

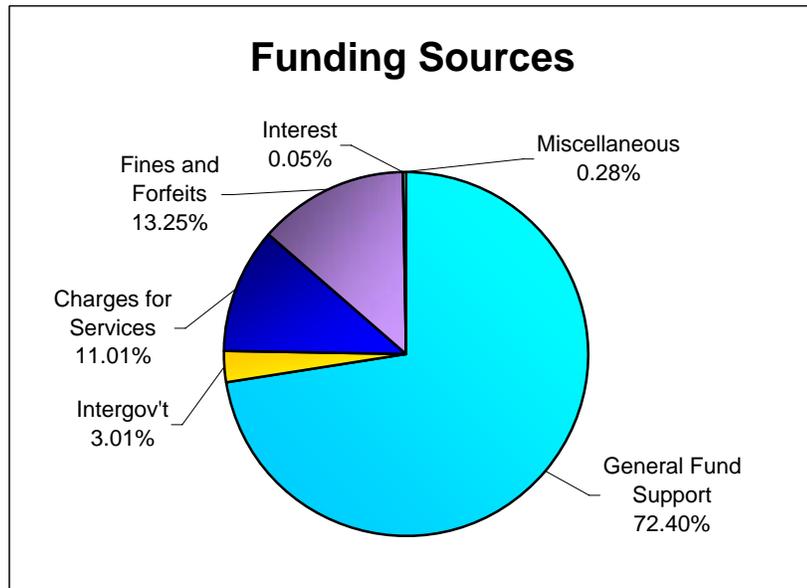
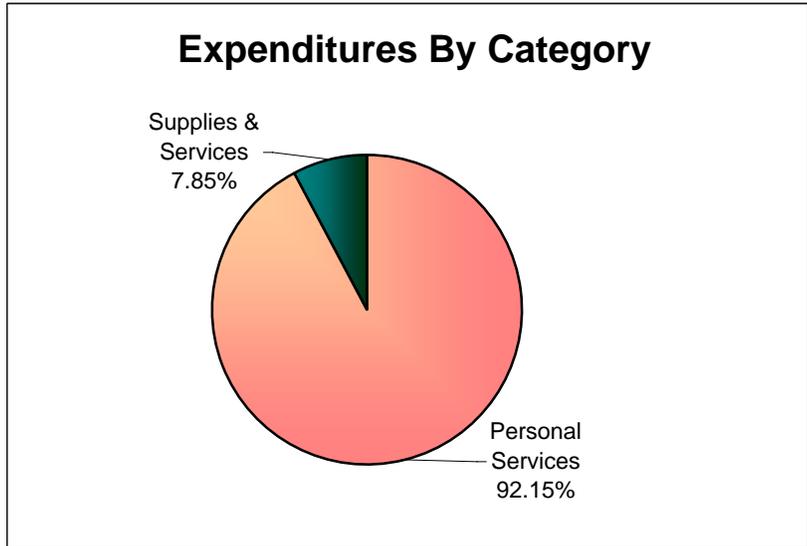
# Pima County FY 2010/2011 Recommended Budget

## Clerk of the Superior Court – General Fund

Revenue	\$ 2,753,774
Expenditures	<u>9,975,743</u>
Fund Impact	\$ (7,221,969)
FTEs	206.2

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**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	10,072,284	2,753,774	0	(7,318,510)
Two Percent Budget Reduction	(199,516)			199,516
Retirement Rate Adjustment	35,984			(35,984)
Benefits Adjustment	26,906			(26,906)
Decrease Motor Pool Rate	(5,118)			5,118
Telephone/Network Rate Adjustment	45,203			(45,203)
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>9,975,743</u>	<u>2,753,774</u>	<u>0</u>	<u>(7,221,969)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>206.2</u>			

**Comments/Issues**

FTEs in the department decreased by 5.0, or 2.4 percent. A number of support positions in various sections were unfunded to meet the two percent budget reduction.

The Recommended Budget includes a two percent budget reduction of \$199,516.

The department is utilizing existing fund balances in their special revenue funds by transferring some positions and 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**

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	10,631,121	10,675,829	9,929,361	10,072,284	9,975,743
<b>Revenues</b>	3,732,295	3,089,440	3,069,183	2,753,774	2,753,774

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	9,408,296	9,192,545	0	9,192,545	9,192,545
Supplies & Services	663,988	783,198	0	783,198	783,198
<b>Total Expenditures</b>	<b>10,072,284</b>	<b>9,975,743</b>	<b>0</b>	<b>9,975,743</b>	<b>9,975,743</b>
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>2,753,774</b>	<b>2,753,774</b>	<b>0</b>	<b>2,753,774</b>	<b>2,753,774</b>
General Fund Support	7,318,510	7,221,969	0	7,221,969	7,221,969
<b>Total Funding</b>	<b>10,072,284</b>	<b>9,975,743</b>	<b>0</b>	<b>9,975,743</b>	<b>9,975,743</b>

### SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	7,433,479	7,487,320	4,953,212	7,304,486	7,304,486
OVERTIME REDUCTION	0	(2,124)	0	0	0
ON-CALL PAY REDUCTION	0	(169)	0	0	0
OVERTIME	20,595	21,242	13,379	19,122	19,122
ON-CALL PAY	790	1,690	469	1,521	1,521
SHIFT DIFFERENTIAL	4,693	4,800	3,396	4,800	4,800
TEMPORARY HELP	0	31,741	1,848	1,526	1,526
HOLIDAY PAY	680	987	289	987	987
SPECIAL ASSIGNMENT PAY	8,545	18,060	12,928	16,254	16,254
SPECIAL ASSIGNMENT PAY REDUCTION	0	(1,806)	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(238,427)	0	(185,785)	(185,785)
BUDGETED BENEFITS	1,992,073	2,084,982	1,377,496	2,027,814	2,027,814
SALARY REDUCTION	(57,819)	0	0	0	0
INTERDEPARTMENTAL SALARIES	6,169	0	3,470	1,820	1,820
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	9,409,205	9,408,296	6,366,487	9,192,545	9,192,545
OFFICE SUPPLIES	49,103	138,418	104,087	168,783	168,783
BOOKS/SUBSCRIPTIONS/VIDEO	939	0	1,417	3,500	3,500
FUEL, OIL, LUBRICANTS	50	150	0	0	0
FILM, MAPS, BLUEPRINTS	0	1,500	0	0	0
REPAIR & MAINTENANCE SUPPLIES	1,450	8,400	111	8,400	8,400
SMALL TOOLS & OFFICE EQUIP < \$1,000	15,973	10,700	11,611	19,500	19,500
NON MEDICAL PROFESSIONAL SERVICES	13,988	1,330	15,359	0	0
SECURITY	27,511	30,600	12,925	30,300	30,300
TELEPHONE/VOICE/DATA TELECOMMUNICATION	106,880	117,512	67,121	163,452	163,452
POSTAGE & FREIGHT	92,270	103,100	84,388	159,450	159,450
MILEAGE REIMBURSEMENT	1,531	900	575	600	600
IN-STATE TRAVEL	2,011	0	527	0	0
IN-STATE TRAINING	175	0	51	0	0
OUT-OF-STATE TRAVEL/TRAINING	2,391	0	107	0	0
MOTOR POOL	22,589	25,450	6,933	17,300	17,300
ADVERTISING	11,821	21,450	5,855	18,969	18,969
PRINTING AND MICROFILMING	14,225	60,950	2,097	11,650	11,650
ELECTRICITY	14,075	15,000	9,427	18,963	18,963
REFUSE/SEWAGE DISPOSAL/RECYCLING	258	600	2,478	0	0
LEASES & RENTALS	1,054	1,200	858	1,200	1,200
INTERDEPT. SUPPLIES & SERVICES	692	0	235	0	0
R&M MACHINERY & EQUIPMENT	53,898	54,528	12,020	61,831	61,831
R&M RENEWAL SOFTWARE AGREEMENTS	0	1,500	0	1,500	1,500

### SUMMARY BY ACCOUNT

Department Name: CLERK OF SUPERIOR COURT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
R&M BUILDINGS & GROUNDS	591	21,000	144	2,250	2,250
INVESTIGATIVE EXPENSES	5,319	5,700	2,590	5,150	5,150
DUES AND MEMBERSHIPS	5,689	4,000	120	6,000	6,000
BAD DEBT EXPENSE	3,961	3,700	3,581	5,500	5,500
OTHER MISCELLANEOUS CHARGES	71,712	36,300	46,514	78,900	78,900
MISC NON CASH ADJUSTMENTS	0	0	(11,950)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	520,156	663,988	379,181	783,198	783,198
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>9,929,361</b>	<b>10,072,284</b>	<b>6,745,668</b>	<b>9,975,743</b>	<b>9,975,743</b>
<b>REVENUE</b>					
FEDERAL REVENUE	465,221	300,000	104,501	300,000	300,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	465,221	300,000	104,501	300,000	300,000
GENERAL GOVERNMENT FEES	287,874	407,145	156,584	407,145	407,145
COURT FEES	1,032,884	664,029	618,329	664,029	664,029
JURY FEES	40,316	27,000	27,990	27,000	27,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	1,361,074	1,098,174	802,903	1,098,174	1,098,174
SUPERIOR COURT - FINES	264,303	222,000	126,478	222,000	222,000
FORFEITS	917,085	1,100,000	951,995	1,100,000	1,100,000
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	1,181,388	1,322,000	1,078,473	1,322,000	1,322,000
INTEREST	528	5,600	742	5,600	5,600
INT. REV - POOLED INV	165	0	463	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	693	5,600	1,205	5,600	5,600
MISCELLANEOUS COLLECTIONS	54,393	28,000	18,331	28,000	28,000
OTHER MISCELLANEOUS REVENUE	6,414	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	60,807	28,000	18,331	28,000	28,000
<b>*** TOTAL: REVENUE</b>	<b>3,069,183</b>	<b>2,753,774</b>	<b>2,005,413</b>	<b>2,753,774</b>	<b>2,753,774</b>

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### COC CHILD SUPPORT INCENTIVE

Expenditures: 55,513

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	26,345	55,513	0	55,513	55,513
<b>Total Expenditures</b>	26,345	55,513	0	55,513	55,513
<b>Revenues</b>					
INTEREST	2,800	2,800	0	2,800	2,800
INTERGOVERNMENTAL	27,000	27,000	0	27,000	27,000
<b>Total Revenues</b>	29,800	29,800	0	29,800	29,800
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(3,455)	25,713	0	25,713	25,713
<b>Total Funding</b>	26,345	55,513	0	55,513	55,513

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
Expenditures	15,427	13,574	5,300	26,345	55,513
Revenues	36,188	29,994	42,080	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	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	22,256	0	46,800	46,800
TEMPORARY HELP	4,510	0	0	0	0
BUDGETED BENEFITS	790	4,089	0	8,713	8,713
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	<u>5,300</u>	<u>26,345</u>	<u>0</u>	<u>55,513</u>	<u>55,513</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>5,300</u></u>	<u><u>26,345</u></u>	<u><u>0</u></u>	<u><u>55,513</u></u>	<u><u>55,513</u></u>
<b>REVENUE</b>					
FEDERAL REVENUE	40,679	27,000	19,856	27,000	27,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	<u>40,679</u>	<u>27,000</u>	<u>19,856</u>	<u>27,000</u>	<u>27,000</u>
INT. REV - POOLED INV	1,401	2,800	1,003	2,800	2,800
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>1,401</u>	<u>2,800</u>	<u>1,003</u>	<u>2,800</u>	<u>2,800</u>
<b>*** TOTAL: REVENUE</b>	<u><u>42,080</u></u>	<u><u>29,800</u></u>	<u><u>20,859</u></u>	<u><u>29,800</u></u>	<u><u>29,800</u></u>

## COC DOCUMENT STORAGE & RETRIEVAL

Expenditures: 601,209

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>PERSONAL SERVICES</b>	86,583	88,209	0	88,209	88,209
<b>SUPPLIES AND SERVICES</b>	40,000	513,000	0	513,000	513,000
<b>Total Expenditures</b>	126,583	601,209	0	601,209	601,209
<b>Revenues</b>					
<b>INTEREST</b>	3,500	3,500	0	3,500	3,500
<b>CHARGES FOR SERVICES</b>	395,000	395,000	0	395,000	395,000
<b>Total Revenues</b>	398,500	398,500	0	398,500	398,500
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(271,917)	202,709	0	202,709	202,709
<b>Total Funding</b>	126,583	601,209	0	601,209	601,209

The expenditure increase in the fiscal year 2010/11 Recommended Budget represents payments to an outside vendor for filming court documents in order to convert to electronic storage.

#### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	98,061	422,298	136,606	496,583	601,209
<b>Revenues</b>	459,226	477,946	484,962	398,500	398,500
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC DOCUMENT STORAGE & RETRIEVAL

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	68,342	68,349	0	68,494	68,494
BUDGETED BENEFITS	17,860	18,234	0	19,715	19,715
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	86,202	86,583	0	88,209	88,209
OFFICE SUPPLIES	307	500	0	500	500
NON MEDICAL PROFESSIONAL SERVICES	12,077	12,000	85,428	500,000	500,000
POSTAGE & FREIGHT	28	0	0	0	0
PRINTING AND MICROFILMING	13,807	20,000	37,057	5,000	5,000
R&M MACHINERY & EQUIPMENT	3,875	7,500	12,990	7,500	7,500
CAPITAL LEASE PRINCIPAL PAYMENT	20,136	0	0	0	0
CAPITAL LEASE INTEREST PAYMENT	174	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	50,404	40,000	135,475	513,000	513,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>136,606</b>	<b>126,583</b>	<b>135,475</b>	<b>601,209</b>	<b>601,209</b>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	471,899	395,000	266,699	395,000	395,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	471,899	395,000	266,699	395,000	395,000
INT. REV - POOLED INV	13,063	3,500	9,346	3,500	3,500
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	13,063	3,500	9,346	3,500	3,500
<b>*** TOTAL: REVENUE</b>	<b>484,962</b>	<b>398,500</b>	<b>276,045</b>	<b>398,500</b>	<b>398,500</b>

## COC LOCAL COURT AUTOMATION FUND

Expenditures: 600,811

Revenues: 295,000

FTEs: 2.8

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	209,939	193,211	0	193,211	193,211
SUPPLIES AND SERVICES	37,000	66,000	0	66,000	66,000
CAPITAL OUTLAY	50,000	341,600	0	341,600	341,600
<b>Total Expenditures</b>	<b>296,939</b>	<b>600,811</b>	<b>0</b>	<b>600,811</b>	<b>600,811</b>
<b>Revenues</b>					
INTEREST	60,000	60,000	0	60,000	60,000
CHARGES FOR SERVICES	235,000	235,000	0	235,000	235,000
<b>Total Revenues</b>	<b>295,000</b>	<b>295,000</b>	<b>0</b>	<b>295,000</b>	<b>295,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>1,939</b>	<b>305,811</b>	<b>0</b>	<b>305,811</b>	<b>305,811</b>
<b>Total Funding</b>	<b>296,939</b>	<b>600,811</b>	<b>0</b>	<b>600,811</b>	<b>600,811</b>

The expenditure increase in the fiscal year 2010/11 Recommended Budget represents a larger amount of computer equipment replacement.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	66,929	121,090	351,658	296,939	600,811
<b>Revenues</b>	317,118	325,318	284,107	295,000	295,000
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: COC LOCAL COURT AUTOMATION FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	166,938	169,405	39,207	155,781	155,781
SPECIAL ASSIGNMENT PAY	0	0	154	0	0
BUDGETED BENEFITS	38,653	40,434	9,021	37,430	37,430
OPEB COSTS	0	100	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	205,591	209,939	48,382	193,211	193,211
OFFICE SUPPLIES	353	5,000	0	5,000	5,000
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	393	0	0
SOFTWARE / SOFTWARE LICENSES <\$100,000	31,322	10,000	0	15,000	15,000
REPAIR & MAINTENANCE SUPPLIES	0	5,000	0	2,500	2,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	19,174	0	3,820	2,500	2,500
NON MEDICAL PROFESSIONAL SERVICES	2,500	0	15,250	25,000	25,000
POSTAGE & FREIGHT	10	0	0	1,000	1,000
IN-STATE TRAVEL	1,549	0	0	0	0
IN-STATE TRAINING	298	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	486	0	0	0	0
R&M MACHINERY & EQUIPMENT	8,445	17,000	0	15,000	15,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	64,137	37,000	19,463	66,000	66,000
OFF MACH/COMPS \$1,000-\$4,999	2,859	0	9,809	6,000	6,000
OFF MACH (\$5,000 OR MORE)	79,071	50,000	11,723	335,600	335,600
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	81,930	50,000	21,532	341,600	341,600
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	351,658	296,939	89,377	600,811	600,811
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	263,625	235,000	151,292	235,000	235,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	263,625	235,000	151,292	235,000	235,000
INT. REV - POOLED INV	20,482	60,000	10,599	60,000	60,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	20,482	60,000	10,599	60,000	60,000
OTHER MISCELLANEOUS REVENUE	0	0	2	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	0	0	2	0	0
<b>*** TOTAL: REVENUE</b>					
	284,107	295,000	161,893	295,000	295,000

## COC SPOUSAL MAINTENANCE ENFORCEMENT

Expenditures: 35,419

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	35,047	35,419	0	35,419	35,419
<b>Total Expenditures</b>	35,047	35,419	0	35,419	35,419
<b>Revenues</b>					
INTEREST	5,800	5,800	0	5,800	5,800
CHARGES FOR SERVICES	23,000	23,000	0	23,000	23,000
<b>Total Revenues</b>	28,800	28,800	0	28,800	28,800
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	6,247	6,619	0	6,619	6,619
<b>Total Funding</b>	35,047	35,419	0	35,419	35,419

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	47,344	0	6,004	35,047	35,419
<b>Revenues</b>	34,741	30,279	25,424	28,800	28,800
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC SPOUSAL MAINTENANCE ENFORCEMENT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	28,070	0	28,070	28,070
TEMPORARY HELP	5,558	0	6,553	0	0
BUDGETED BENEFITS	446	6,977	547	7,349	7,349
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	6,004	35,047	7,100	35,419	35,419
INT. EXP - POOLED INV	0	0	9	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	0	9	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>6,004</b>	<b>35,047</b>	<b>7,109</b>	<b>35,419</b>	<b>35,419</b>
<b>REVENUE</b>					
COURT FEES	22,743	23,000	13,523	23,000	23,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	22,743	23,000	13,523	23,000	23,000
INT. REV - POOLED INV	2,681	5,800	1,046	5,800	5,800
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	2,681	5,800	1,046	5,800	5,800
<b>*** TOTAL: REVENUE</b>	<b>25,424</b>	<b>28,800</b>	<b>14,569</b>	<b>28,800</b>	<b>28,800</b>

## COC TIME PAY FEES

Expenditures: 145,441

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>PERSONAL SERVICES</b>	8,000	18,587	0	18,587	18,587
<b>SUPPLIES AND SERVICES</b>	115,648	126,854	0	126,854	126,854
<b>Total Expenditures</b>	123,648	145,441	0	145,441	145,441
<b>Revenues</b>					
<b>INTEREST</b>	54,900	54,900	0	54,900	54,900
<b>CHARGES FOR SERVICES</b>	216,000	216,000	0	216,000	216,000
<b>Total Revenues</b>	270,900	270,900	0	270,900	270,900
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(147,252)	(125,459)	0	(125,459)	(125,459)
<b>Total Funding</b>	123,648	145,441	0	145,441	145,441

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	871,181	1,041,768	230,444	188,000	145,441
<b>Revenues</b>	286,449	742,852	453,416	270,900	270,900
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

## SUMMARY BY ACCOUNT

Department Name: COC TIME PAY FEES

	2008/2009	2009/2010	2010/2011		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	12,309	0	8,086	0	0
BUDGETED BENEFITS	4,358	(108)	3,243	0	0
OPEB COSTS	0	108	0	0	0
INTERDEPARTMENTAL SALARIES	0	8,000	0	18,587	18,587
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	16,667	8,000	11,329	18,587	18,587
SOFTWARE / SOFTWARE LICENSES <\$100,000	15,915	0	100,368	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	18,792	5,000	2,897	5,500	5,500
MILEAGE REIMBURSEMENT	446	0	0	0	0
IN-STATE TRAINING	402	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	2,054	0	0	0	0
INT. EXP - POOLED INV	0	0	102	306	306
CAPITAL LEASE PRINCIPAL PAYMENT	102,470	105,876	61,629	110,648	110,648
CAPITAL LEASE INTEREST PAYMENT	8,178	4,772	2,916	10,400	10,400
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	148,257	115,648	167,912	126,854	126,854
OFF MACH (\$5,000 OR MORE)	65,520	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	65,520	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	230,444	123,648	179,241	145,441	145,441
<b>REVENUE</b>					
COURT FEES	440,427	216,000	221,818	216,000	216,000
PROBATION FEES	561	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	440,988	216,000	221,818	216,000	216,000
INT. REV - POOLED INV	12,428	54,900	7,395	54,900	54,900
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	12,428	54,900	7,395	54,900	54,900
<b>*** TOTAL: REVENUE</b>					
	453,416	270,900	229,213	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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Revenues</b>					
<b>INTEREST</b>	400	400	0	400	400
<b>Total Revenues</b>	400	400	0	400	400
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(400)	(400)	0	(400)	(400)
<b>Total Funding</b>	0	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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	0	151	0
<b>Revenues</b>	387	404	321	400	400
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC VICTIM LOCATION FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INT. EXP - POOLED INV	0	0	151	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>0</u>	<u>0</u>	<u>151</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>151</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>REVENUE</b>					
INT. REV - POOLED INV	321	400	61	400	400
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>321</u>	<u>400</u>	<u>61</u>	<u>400</u>	<u>400</u>
<b>*** TOTAL: REVENUE</b>	<u><u>321</u></u>	<u><u>400</u></u>	<u><u>61</u></u>	<u><u>400</u></u>	<u><u>400</u></u>

## COC JUDICIAL COLLECTION ENHANCEMENT

Expenditures: 0

Revenues: 1,000

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Revenues</b>					
<b>INTEREST</b>	3,000	1,000	0	1,000	1,000
<b>Total Revenues</b>	3,000	1,000	0	1,000	1,000
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(3,000)	(1,000)	0	(1,000)	(1,000)
<b>Total Funding</b>	0	0	0	0	0

Expenditures in fiscal year 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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	52,252	0	0	17,273	0
<b>Revenues</b>	3,308	2,622	922	1,000	1,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COC JUDICIAL COLLECTION ENHANCEMENT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	1,984	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	0	1,984	0	0
OFF MACH/COMPS \$1,000-\$4,999	0	0	13,305	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	0	13,305	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>0</b>	<b>15,289</b>	<b>0</b>	<b>0</b>
<b>REVENUE</b>					
INT. REV - POOLED INV	922	3,000	0	1,000	1,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	922	3,000	0	1,000	1,000
<b>*** TOTAL: REVENUE</b>	<b>922</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

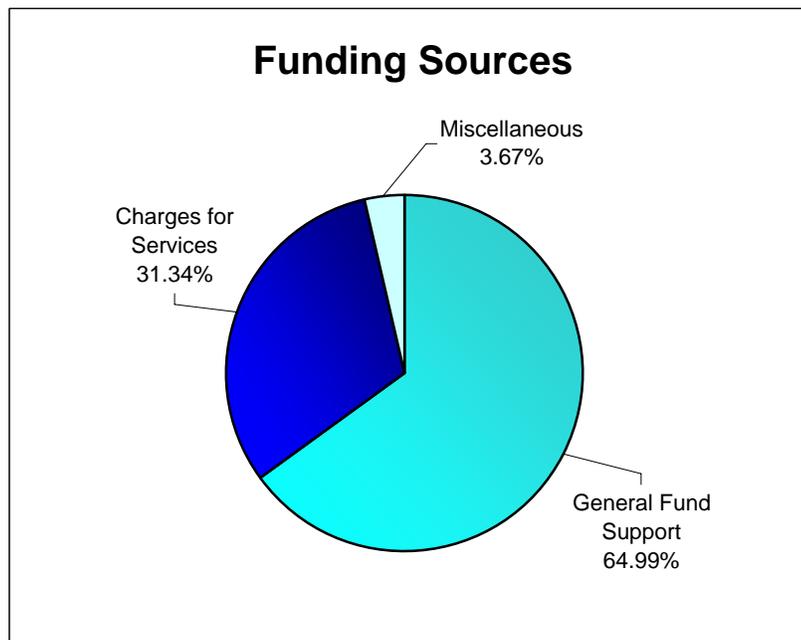
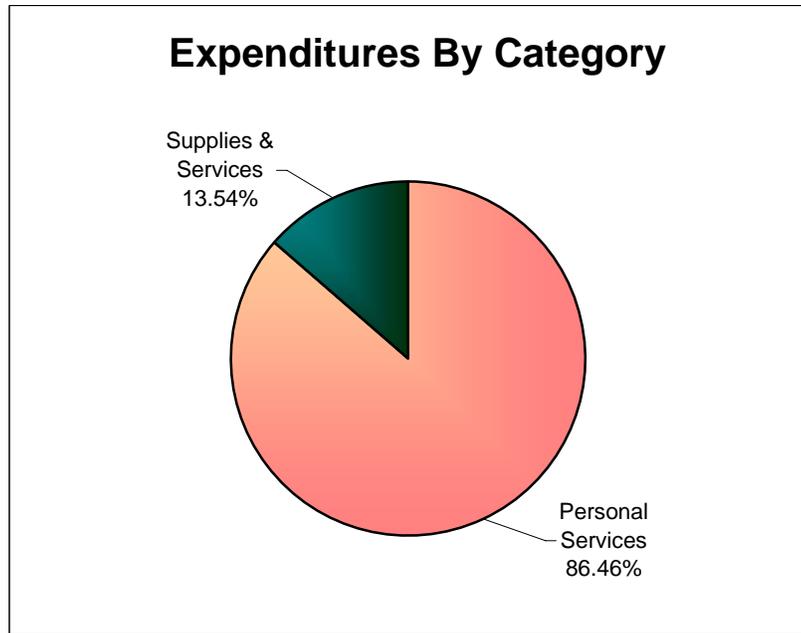
# Pima County FY 2010/2011 Recommended Budget

## Constables – General Fund

Revenue	\$	361,390
Expenditures		<u>1,032,172</u>
Fund Impact	\$	(670,782)

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

FTEs 13.0



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	993,798	361,390	0	(632,408)
Two Percent Budget Reduction	(5,048)			5,048
Half Year Salary Increase for Two Constables	13,194			(13,194)
Retirement Rate Adjustment	17,738			(17,738)
Benefits Adjustment	3,475			(3,475)
Decrease Motor Pool Rate	(9,321)			9,321
Telephone/Network Rate Adjustment	3,889			(3,889)
Carry Forward of Grant Award From FY 2009/10	14,447			(14,447)
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>1,032,172</u>	<u>361,390</u>	<u>0</u>	<u>(670,782)</u>
<b>Full Time Equivalent (FTEs)</b>	<u>13.0</u>			

**Comments/Issues**

The department's total FTEs are unchanged from fiscal year 2009/10.

The Recommended Budget includes a two percent budget reduction of \$5,048.

The department continues to experience the lower revenue trend which began in fiscal year 2008/09. This decrease is due to a decline in papers served for small claims, writs of garnishments, writs of execution, civil summons/complaints, forcible detainers, and writs of restitution, along with an increase of cancelled (prior to service) writs of restitution from evictions. The various reasons for the decline are 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 2009/10, the Constables received twenty individual grant awards from the Arizona Constable Ethics, Standards, and Training Board totaling \$48,166. The awards will cover the purchase of laptops, software, communications equipment, cameras, GPS systems, a ballistic vest, and various training courses. One grant, for Spanish language classes in the amount of \$14,447, was carried over to fiscal year 2010/11 via a one-time base budget adjustment.

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 were not 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 Recommended Budget includes \$13,194 which represents one-half year of the salary increase for the two remaining constables.

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**

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	873,703	931,156	977,748	1,027,517	1,032,172
<b>Revenues</b>	496,603	458,962	399,568	409,556	361,390

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	873,655	892,397	0	892,397	892,397
Supplies & Services	120,143	139,775	0	139,775	139,775
<b>Total Expenditures</b>	993,798	1,032,172	0	1,032,172	1,032,172
<b>Revenues</b>					
Charges for Services	323,490	323,490	0	323,490	323,490
Miscellaneous	37,900	37,900	0	37,900	37,900
<b>Total Revenues</b>	361,390	361,390	0	361,390	361,390
General Fund Support	632,408	670,782	0	670,782	670,782
<b>Total Funding</b>	993,798	1,032,172	0	1,032,172	1,032,172

## SUMMARY BY ACCOUNT

Department Name: CONSTABLES

	2008/2009	2009/2010	2010/2011		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	612,537	646,981	430,655	657,484	657,484
OVERTIME	179	0	267	0	0
BUDGETED BENEFITS	216,419	225,674	145,084	233,913	233,913
INTERDEPARTMENTAL SALARIES	1,201	1,000	0	1,000	1,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	830,336	873,655	576,006	892,397	892,397
OFFICE SUPPLIES	5,069	5,249	1,886	4,426	4,426
BOOKS/SUBSCRIPTIONS/VIDEO	1,090	1,300	107	1,300	1,300
SOFTWARE / SOFTWARE LICENSES <\$100,000	0	345	991	0	0
CLOTHING/UNIFORMS/SAFETY	2,816	6,000	764	6,000	6,000
FILM, MAPS, BLUEPRINTS	0	275	0	275	275
OTHER OPERATING SUPPLIES	1,902	1,800	287	400	400
REPAIR & MAINTENANCE SUPPLIES	1,638	400	0	400	400
SMALL TOOLS & OFFICE EQUIP < \$1,000	11,595	3,241	5,022	3,241	3,241
NON MEDICAL PROFESSIONAL SERVICES	791	600	169	600	600
TELEPHONE/VOICE/DATA TELECOMMUNICATION	20,152	20,524	11,729	24,562	24,562
POSTAGE & FREIGHT	8,776	12,840	6,904	12,840	12,840
MILEAGE REIMBURSEMENT	3,667	4,200	1,472	3,700	3,700
IN-STATE TRAVEL	10	250	106	500	500
IN-STATE TRAINING	7,584	5,700	456	4,800	4,800
OUT-OF-STATE TRAVEL/TRAINING	5,793	5,225	750	5,225	5,225
MOTOR POOL	82,923	46,349	35,587	49,104	49,104
ADVERTISING	0	500	0	500	500
PRINTING AND MICROFILMING	1,527	2,505	948	2,500	2,500
LEASES & RENTALS	0	600	0	600	600
INTERDEPT. SUPPLIES & SERVICES	26	0	0	0	0
R&M MACHINERY & EQUIPMENT	945	800	4,942	800	800
DUES AND MEMBERSHIPS	1,180	940	1,140	3,055	3,055
OTHER MISCELLANEOUS CHARGES	(10,072)	500	0	14,947	14,947
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	147,412	120,143	73,260	139,775	139,775
OFF MACH/COMPS \$1,000-\$4,999	0	0	4,294	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	0	4,294	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	977,748	993,798	653,560	1,032,172	1,032,172
<b>REVENUE</b>					
STATE REVENUE	17,095	0	42,166	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	17,095	0	42,166	0	0

### SUMMARY BY ACCOUNT

Department Name: CONSTABLES

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
GENERAL GOVERNMENT FEES	770	0	0	0	0
COURT FEES	330,684	323,490	178,072	323,490	323,490
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>331,454</u>	<u>323,490</u>	<u>178,072</u>	<u>323,490</u>	<u>323,490</u>
MISCELLANEOUS COLLECTIONS	33,619	26,000	21,586	26,000	26,000
OVERAGES AND SHORTAGES	6	0	0	0	0
POSTAGE REVENUES	12,093	9,500	6,906	9,500	9,500
OTHER MISCELLANEOUS REVENUE	5,301	2,400	2,333	2,400	2,400
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>51,019</u>	<u>37,900</u>	<u>30,825</u>	<u>37,900</u>	<u>37,900</u>
*** TOTAL: REVENUE	<u><u>399,568</u></u>	<u><u>361,390</u></u>	<u><u>251,063</u></u>	<u><u>361,390</u></u>	<u><u>361,390</u></u>

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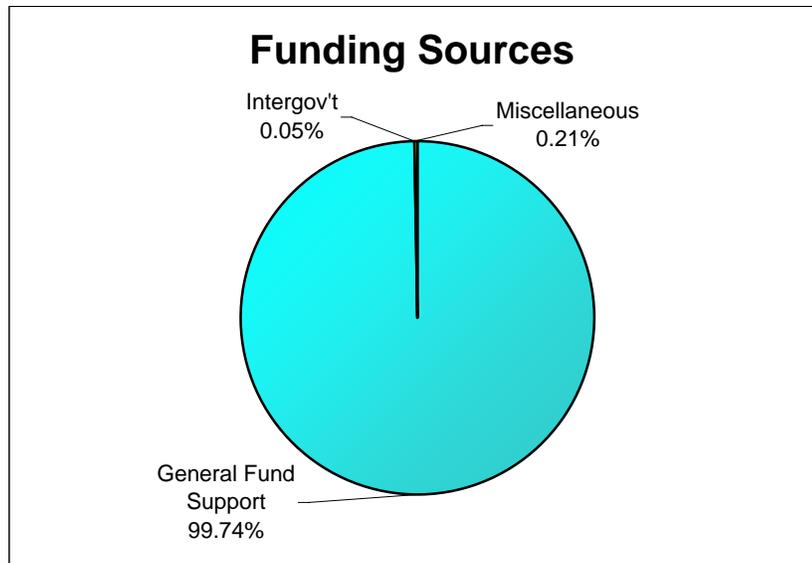
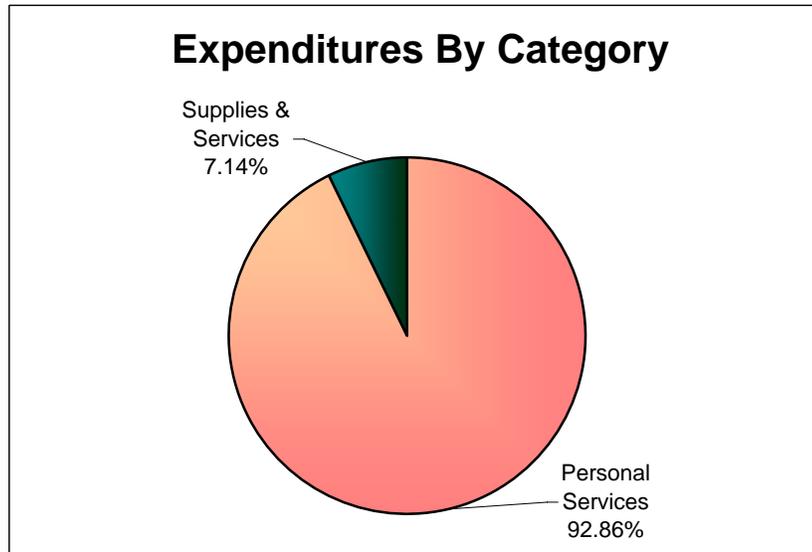
**Pima County FY 2010/2011 Recommended Budget**

**County Attorney – General Fund**

Revenue	\$	49,670
Expenditures		<u>19,181,083</u>
Fund Impact	\$	(19,131,413)
FTEs		328.2

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**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	19,288,529	64,176	0	(19,224,353)
Two Percent Budget Reduction	(382,847)			382,847
Retirement Rate Adjustment	67,600			(67,600)
Elected Official Retirement Adjustment	3,742			(3,742)
Investigator Retirement Adjustment	(1,336)			1,336
Benefits Adjustment	8,808			(8,808)
Workers Compensation Adjustment	4,130			(4,130)
Unemployment Insurance Adjustment	15,047			(15,047)
Motor Pool Adjustment	(50,771)			50,771
Telephone/Network Rate Adjustment	87,917			(87,917)
Decrease Intergovernmental Revenue		(14,506)		(14,506)
<b>Supplemental Requests</b>				
B: Gang Prosecution				0
C: Arizona Auto Theft Prosecution	140,264			(140,264)
<b>Total Recommended Budget</b>	<u>19,181,083</u>	<u>49,670</u>	<u>0</u>	<u>(19,131,413)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>328.2</u>			

**Comments/Issues**

FTEs in the department decreased by .1, which represents a negligible percentage decrease. This is due to the approval of two attorney positions in Supplemental Package C offset by the department utilizing fewer intermittent positions in the Criminal Division.

The Recommended Budget includes a two percent budget reduction of \$382,847.

The department's budget for intergovernmental revenues is \$14,506 less than the fiscal year 2009/10 amount due to outside agency budget reductions by the City of Tucson.

The department is budgeting \$146,667 in special assignment pay which represents additional salary to individuals performing tasks beyond the scope of their normal job requirements.

Recommended General Fund revenue sources:

Adult Diversion Fees	40,000
City of Tucson Contribution to Victim Witness Program	9,670
	<u>49,670</u>

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

Supplemental Package C - Arizona Auto Theft Prosecution - is recommended for one-time funding. The package requested \$140,264 for personal services to fund two auto theft prosecutors which had previously been funded by the Arizona Auto Theft Authority using auto insurance surcharges, but which were unfunded as a result of a one-time partial sweep of this fund by the Legislature to balance the State's General Fund.

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

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	18,266,372	19,713,601	19,486,567	19,285,229	19,181,083
<b>Revenues</b>	105,822	689,011	119,435	71,176	49,670

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	17,575,911	17,671,497	305,149	17,976,646	17,811,761
Supplies & Services	1,712,618	1,369,322	0	1,369,322	1,369,322
<b>Total Expenditures</b>	19,288,529	19,040,819	305,149	19,345,968	19,181,083
<b>Revenues</b>					
Intergovernmental	24,176	9,670	0	9,670	9,670
Miscellaneous	40,000	40,000	0	40,000	40,000
<b>Total Revenues</b>	64,176	49,670	0	49,670	49,670
General Fund Support	19,224,353	18,991,149	305,149	19,296,298	19,131,413
<b>Total Funding</b>	19,288,529	19,040,819	305,149	19,345,968	19,181,083

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
MILEAGE REIMBURSEMENT	18,827	15,055	6,035	8,900	8,900
IN-STATE TRAVEL	631	1,083	630	1,083	1,083
IN-STATE TRAINING	46,866	28,770	17,199	19,740	19,740
OUT-OF-STATE TRAVEL/TRAINING	15,880	31,543	4,886	10,977	10,977
MOTOR POOL	323,519	252,466	142,606	213,600	213,600
EXTRADITION & INVESTIGATION	2,860	1,000	0	1,000	1,000
WITNESS TRAVEL	88,617	91,000	64,325	91,000	91,000
ADVERTISING	8,340	5,500	2,554	0	0
PRINTING AND MICROFILMING	66,110	57,706	31,666	45,500	45,500
OTHER INSURANCE	248	750	0	750	750
ELECTRICITY	21,381	20,400	13,568	21,775	21,775
NATURAL GAS	876	700	501	700	700
WATER & SEWER	596	600	372	600	600
REFUSE/SEWAGE DISPOSAL/RECYCLING	1,179	900	1,039	1,450	1,450
LEASES & RENTALS	9,672	10,850	8,242	10,850	10,850
SUPPLIES & SERVICES REDUCTION	(271,841)	(236,232)	(154,141)	(213,374)	(213,374)
INTERDEPT. SUPPLIES & SERVICES	1,030	1,700	9,658	1,700	1,700
R&M MACHINERY & EQUIPMENT	67,136	54,850	35,207	61,650	61,650
R&M RENEWAL SOFTWARE AGREEMENTS	135,055	131,680	15,855	100,717	100,717
R&M BUILDINGS & GROUNDS	26,286	22,720	6,822	15,720	15,720
AID TO GOVERNMENTS & AGENCIES	350	0	0	0	0
OTHER INTEREST CHARGES	9	0	0	0	0
INVESTIGATIVE EXPENSES	686	2,000	460	2,000	2,000
DUES AND MEMBERSHIPS	50,142	41,652	40,435	41,185	41,185
OTHER MISCELLANEOUS CHARGES	11,024	11,341	8,386	4,900	4,900
MISC NON CASH ADJUSTMENTS	0	0	(3,300)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,932,362	1,712,618	868,944	1,369,322	1,369,322
OFF MACH/COMPS \$1,000-\$4,999	3,860	0	13,819	0	0
OFF MACH (\$5,000 OR MORE)	29,761	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	33,621	0	13,819	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>19,486,567</b>	<b>19,288,529</b>	<b>12,356,048</b>	<b>19,345,968</b>	<b>19,181,083</b>
<b>REVENUE</b>					
CITY PARTICIPATION	29,205	24,176	13,710	9,670	9,670
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	29,205	24,176	13,710	9,670	9,670

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	15,466,002	15,763,506	9,926,615	16,085,402	15,956,453
OVERTIME REDUCTION	0	(6,015)	0	0	0
ON-CALL PAY REDUCTION	0	(2,141)	0	0	0
OVERTIME	43,163	60,149	13,179	22,498	22,498
ON-CALL PAY	20,176	21,412	11,448	17,400	17,400
SHIFT DIFFERENTIAL	1,552	2,160	1,111	2,160	2,160
TEMPORARY HELP	314,213	318,106	153,148	252,196	252,196
HOLIDAY PAY	9,909	12,148	7,620	9,120	9,120
SPECIAL ASSIGNMENT PAY	250,928	143,479	165,421	146,667	146,667
SPECIAL ASSIGNMENT PAY REDUCTION	0	(14,348)	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(666,107)	0	(744,015)	(744,015)
BUDGETED BENEFITS	4,014,355	4,081,192	2,629,632	4,184,217	4,148,281
SALARY REDUCTION	(2,619,070)	(2,161,530)	(1,441,315)	(2,003,499)	(2,003,499)
INTERDEPARTMENTAL SALARIES	19,356	23,900	6,426	4,500	4,500
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	17,520,584	17,575,911	11,473,285	17,976,646	17,811,761
OFFICE SUPPLIES	251,651	225,553	132,140	198,810	198,810
BOOKS/SUBSCRIPTIONS/VIDEO	123,085	119,647	21,579	81,403	81,403
SOFTWARE / SOFTWARE LICENSES <\$100,000	90,887	30,070	5,515	16,260	16,260
FOOD SUPPLIES	1,161	0	638	0	0
FOOD PREPARATION SUPPLIES	771	0	0	0	0
FUEL, OIL, LUBRICANTS	20	0	27	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,603	1,100	2,687	1,100	1,100
CLOTHING/UNIFORMS/SAFETY	2,525	0	317	0	0
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	38,970	4,901	35,320	35,320
RECREATIONAL/ARTS & CRAFT	105	0	0	0	0
OTHER OPERATING SUPPLIES	11,458	818	3,666	818	818
REPAIR & MAINTENANCE SUPPLIES	6,560	3,747	1,615	3,747	3,747
SMALL TOOLS & OFFICE EQUIP < \$1,000	62,453	59,597	4,391	10,513	10,513
COURT REPORTERS	76,921	47,256	37,357	47,256	47,256
LEGAL SERVICES	61,100	63,400	35,671	2,000	2,000
EXPERT WITNESSES & INTERPRETERS	59,360	55,000	53,812	59,000	59,000
NON MEDICAL PROFESSIONAL SERVICES	189,495	151,620	73,408	110,100	110,100
MEDICAL PROFESSIONAL SERVICES	5,675	13,800	13	3,800	3,800
LAB & X-RAY SERVICES	1,635	5,000	2,820	0	0
SECURITY	599	0	174	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	284,622	289,634	193,671	297,400	297,400
INTERNET SERVICE	50	0	375	0	0
POSTAGE & FREIGHT	75,147	59,372	41,162	59,372	59,372

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
INT. REV - POOLED INV	1,911	0	1,621	0	0
** OBJECT TOTALS FOR:					
INTEREST	1,911	0	1,621	0	0
OTHER MISCELLANEOUS REVENUE	88,319	40,000	42,330	40,000	40,000
** OBJECT TOTALS FOR:					
MISCELLANEOUS	88,319	40,000	42,330	40,000	40,000
*** TOTAL: REVENUE	119,435	64,176	57,661	49,670	49,670

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## CO ATTY BAD CHECK PROGRAM

Expenditures: 484,401

Revenues: 524,401

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	500,308	425,921	0	425,921	425,921
SUPPLIES AND SERVICES	95,147	58,480	0	58,480	58,480
<b>Total Expenditures</b>	<b>595,455</b>	<b>484,401</b>	<b>0</b>	<b>484,401</b>	<b>484,401</b>
<b>Revenues</b>					
INTEREST	1,000	1,000	0	1,000	1,000
FINES AND FORFEITS	546,000	523,401	0	523,401	523,401
MISCELLANEOUS	1,000	0	0	0	0
<b>Total Revenues</b>	<b>548,000</b>	<b>524,401</b>	<b>0</b>	<b>524,401</b>	<b>524,401</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>47,455</b>	<b>(40,000)</b>	<b>0</b>	<b>(40,000)</b>	<b>(40,000)</b>
<b>Total Funding</b>	<b>595,455</b>	<b>484,401</b>	<b>0</b>	<b>484,401</b>	<b>484,401</b>

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	688,668	632,220	513,671	582,307	484,401
<b>Revenues</b>	487,903	495,783	539,501	440,814	524,401
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	289,917	357,511	218,908	340,869	340,869
OVERTIME	6,362	0	0	0	0
SPECIAL ASSIGNMENT PAY	7,529	6,500	4,990	2,500	2,500
SPECIAL ASSIGNMENT PAY REDUCTION	0	(650)	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(14,500)	0	(62,860)	(62,860)
BUDGETED BENEFITS	95,777	101,447	67,409	95,738	95,738
INTERDEPARTMENTAL SALARIES	168	50,000	24,957	49,674	49,674
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	399,753	500,308	316,264	425,921	425,921
OFFICE SUPPLIES	6,154	7,200	3,593	6,000	6,000
BOOKS/SUBSCRIPTIONS/VIDEO	830	0	50	0	0
FOOD SUPPLIES	59	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	0	233	0	0
REPAIR & MAINTENANCE SUPPLIES	20	0	77	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	281	0	0
NON MEDICAL PROFESSIONAL SERVICES	14,840	7,325	6,977	6,000	6,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	16,301	12,372	9,152	12,000	12,000
POSTAGE & FREIGHT	26,488	20,170	12,580	18,000	18,000
IN-STATE TRAINING	395	0	40	0	0
ADVERTISING	25,345	20,000	0	0	0
PRINTING AND MICROFILMING	7,193	9,000	2,998	4,000	4,000
LEASES & RENTALS	306	0	320	0	0
R&M MACHINERY & EQUIPMENT	806	0	769	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	0	0	0
INT. EXP - POOLED INV	1,313	0	0	0	0
INVESTIGATIVE EXPENSES	13,240	18,600	7,086	12,000	12,000
DUES AND MEMBERSHIPS	635	480	588	480	480
OTHER MISCELLANEOUS CHARGES	(7)	0	11,992	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	113,918	95,147	56,736	58,480	58,480
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	513,671	595,455	373,000	484,401	484,401
<b>REVENUE</b>					
OTHER FINES	538,810	546,000	243,787	523,401	523,401
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	538,810	546,000	243,787	523,401	523,401
INT. REV - POOLED INV	691	1,000	751	1,000	1,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	691	1,000	751	1,000	1,000

### SUMMARY BY ACCOUNT

Department Name: CO ATTY BAD CHECK PROGRAM

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
OTHER MISCELLANEOUS REVENUE	0	1,000	0	0	0
** OBJECT TOTALS FOR: MISCELLANEOUS	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>539,501</u></u>	<u><u>548,000</u></u>	<u><u>244,538</u></u>	<u><u>524,401</u></u>	<u><u>524,401</u></u>

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## CO ATTY CONSUMER PROTECTION

Expenditures: 33,000

Revenues: 500

FTEs: 1.0

**Function Statement:** Investigate and prosecute consumer fraud cases and recover restitution for victims.

**Mandates:** ARS 44-1521

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>PERSONAL SERVICES</b>	30,112	33,000	0	33,000	33,000
<b>Total Expenditures</b>	30,112	33,000	0	33,000	33,000
<b>Revenues</b>					
<b>INTEREST</b>	500	500	0	500	500
<b>Total Revenues</b>	500	500	0	500	500
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	29,612	32,500	0	32,500	32,500
<b>Total Funding</b>	30,112	33,000	0	33,000	33,000

This fund is administered by Pima County pursuant to Enforce Arizona Consumer Fraud Act. Monies recovered under the Arizona Consumer Fraud Act are held in a consumer protection revolving fund. Only interest revenue has been budgeted. Budgeted expenditures are to utilize existing fund balance.

#### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	642	0	33,000
<b>Revenues</b>	945	946	181	489	500
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY CONSUMER PROTECTION

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	25,443	0	27,708	27,708
BUDGETED BENEFITS	0	4,669	0	5,292	5,292
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	30,112	0	33,000	33,000
INT. EXP - POOLED INV	642	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	642	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>642</b>	<b>30,112</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>
<b>REVENUE</b>					
INT. REV - POOLED INV	181	500	230	500	500
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	181	500	230	500	500
<b>*** TOTAL: REVENUE</b>	<b>181</b>	<b>500</b>	<b>230</b>	<b>500</b>	<b>500</b>

## COUNTY LAW ENFORCEMENT ANTIRACKETEERING

Expenditures: 5,094,643

Revenues: 4,652,350

FTEs: 27.3

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>PERSONAL SERVICES</b>	1,258,658	1,280,481	0	1,280,481	1,280,481
<b>SUPPLIES AND SERVICES</b>	3,497,616	3,666,881	0	3,666,881	3,666,881
<b>CAPITAL OUTLAY</b>	151,970	147,281	0	147,281	147,281
<b>Total Expenditures</b>	4,908,244	5,094,643	0	5,094,643	5,094,643
<b>Revenues</b>					
<b>INTEREST</b>	296,500	122,950	0	122,950	122,950
<b>INTERGOVERNMENTAL</b>	498,629	1,110,800	0	1,110,800	1,110,800
<b>MISCELLANEOUS</b>	2,995,596	3,418,600	0	3,418,600	3,418,600
<b>Total Revenues</b>	3,790,725	4,652,350	0	4,652,350	4,652,350
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	1,117,519	442,293	0	442,293	442,293
<b>Total Funding</b>	4,908,244	5,094,643	0	5,094,643	5,094,643

Pima County Attorney, by statute, is the fiduciary agent for all local law enforcement agencies RICO funds. As such, expenditures and revenue are dependent on actions initiated by each local law enforcement agency. Miscellaneous revenues are asset seizures resulting from racketeering cases and shared among participating law enforcement agencies. The County Attorney Antiracketeering Fund, Sheriff State RICO Fund, Sheriff CNA Antiracketeering Fund, and Sheriff Federal RICO Fund share a pool of antiracketeering dollars along with all of the other participating local law enforcement agencies. These funds are received, recorded and administered by the County Attorney. 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 along with budgeted expenditures for all other local law enforcement agencies.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	1,982,097	2,405,790	3,850,680	4,908,244	5,094,643
<b>Revenues</b>	4,819,051	4,549,636	5,325,392	4,196,637	4,652,350
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	203,642	1,032,757	137,626	1,011,744	1,011,744
OVERTIME	16,932	0	15,091	0	0
ON-CALL PAY	733	0	1,407	0	0
TEMPORARY HELP	0	24,326	0	24,326	24,326
HOLIDAY PAY	75	0	335	0	0
SPECIAL ASSIGNMENT PAY	9,538	26,499	9,664	17,000	17,000
SPECIAL ASSIGNMENT PAY REDUCTION	0	(2,650)	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(51,638)	0	(51,638)	(51,638)
BUDGETED BENEFITS	60,133	282,030	39,295	279,049	279,049
SALARY REDUCTION	0	(52,666)	0	0	0
INTERDEPARTMENTAL SALARIES	1,251	0	2,658	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	292,304	1,258,658	206,076	1,280,481	1,280,481
OFFICE SUPPLIES	27,840	25,000	23,370	32,000	32,000
BOOKS/SUBSCRIPTIONS/VIDEO	4,522	9,400	1,512	9,400	9,400
SOFTWARE / SOFTWARE LICENSES <\$100,000	46,267	58,424	46,448	63,895	63,895
FOOD SUPPLIES	8,622	5,000	3,812	1,000	1,000
FUEL, OIL, LUBRICANTS	90,551	55,000	20,995	55,000	55,000
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	0	264	0	0
CLOTHING/UNIFORMS/SAFETY	43,095	16,650	3,952	6,000	6,000
LAW ENFORCEMENT SUPPLIES	48,728	0	1,743	0	0
COMPUTER EQUIPMENT (LESS THAN \$1,000)	7,280	0	21,371	27,970	27,970
PROMOTIONAL ITEMS	819	0	4,216	0	0
OTHER OPERATING SUPPLIES	3,579	5,000	2,202	5,000	5,000
REPAIR & MAINTENANCE SUPPLIES	675	5,000	4,794	5,000	5,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	176,516	275,000	14,986	175,000	175,000
COURT REPORTERS	301	1,000	150	1,000	1,000
EXPERT WITNESSES & INTERPRETERS	440	0	72,450	20,000	20,000
LAW ENFORCEMENT SERVICES	0	0	2,146	2,000	2,000
NON MEDICAL PROFESSIONAL SERVICES	103,200	64,700	33,366	60,000	60,000
MEDICAL PROFESSIONAL SERVICES	695	0	0	0	0
LAB & X-RAY SERVICES	9,665	15,000	556	15,000	15,000
SECURITY	63,680	45,000	22,107	45,000	45,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	138,427	100,000	82,493	140,000	140,000
POSTAGE & FREIGHT	64,352	10,000	68,770	100,000	100,000
MILEAGE REIMBURSEMENT	2,301	3,000	1,128	3,000	3,000
IN-STATE TRAVEL	4,646	5,000	0	0	0
IN-STATE TRAINING	29,387	15,000	12,673	1,526	1,526
OUT-OF-STATE TRAVEL/TRAINING	29,112	30,000	22,545	39,852	39,852

### SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
MOTOR POOL	15	1,000	0	1,000	1,000
EXTRADITION & INVESTIGATION	766	2,500	2,380	5,000	5,000
WITNESS TRAVEL	0	3,000	354	3,000	3,000
ADVERTISING	11,525	18,000	6,945	16,000	16,000
PRINTING AND MICROFILMING	31,361	50,000	7,653	20,000	20,000
OTHER INSURANCE	0	1,000	0	0	0
ELECTRICITY	181	0	0	0	0
LEASES & RENTALS	38,453	60,000	1,408	30,000	30,000
INTERDEPT. SUPPLIES & SERVICES	0	0	27	0	0
R&M MACHINERY & EQUIPMENT	34,639	53,000	40,286	60,000	60,000
R&M RENEWAL SOFTWARE AGREEMENTS	37,804	23,000	16,330	39,673	39,673
R&M BUILDINGS & GROUNDS	31,660	25,000	24,033	25,000	25,000
AID TO GOVERNMENTS & AGENCIES	240,335	300,000	163,515	300,000	300,000
INVESTIGATIVE EXPENSES	105,895	30,000	301,433	300,000	300,000
TOWING SERVICES	0	0	1,758	0	0
JUDGMENTS & DAMAGES	10,280	0	0	0	0
DUES AND MEMBERSHIPS	60,300	12,000	10,298	5,065	5,065
USE TAX	0	0	1,202	0	0
COUNTY MATCH CONTRIBUTION	4,059	126,242	4,447	4,800	4,800
OTHER MISCELLANEOUS CHARGES	1,756,532	2,049,700	1,397,455	2,049,700	2,049,700
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	3,268,505	3,497,616	2,447,573	3,666,881	3,666,881
OFF MACH/COMPS \$1,000-\$4,999	33,343	76,750	5,610	97,275	97,275
OFF MACH (\$5,000 OR MORE)	252,609	75,220	35,373	50,006	50,006
OTHER MACH & EQUIP (\$5,000 OR MORE)	3,919	0	9,355	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	289,871	151,970	50,338	147,281	147,281
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>3,850,680</b>	<b>4,908,244</b>	<b>2,703,987</b>	<b>5,094,643</b>	<b>5,094,643</b>
<b>REVENUE</b>					
FEDERAL REVENUE	713,876	498,629	845,722	1,110,800	1,110,800
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	713,876	498,629	845,722	1,110,800	1,110,800
INT. REV - POOLED INV	122,598	296,500	65,852	122,950	122,950
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	122,598	296,500	65,852	122,950	122,950
OTHER MISCELLANEOUS REVENUE	4,488,918	2,995,596	2,796,095	3,418,600	3,418,600
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	4,488,918	2,995,596	2,796,095	3,418,600	3,418,600

### SUMMARY BY ACCOUNT

Department Name: COUNTY LAW ENFORCEMENT ANTIRACKETEERING

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
SALE OF FIXED ASSETS	0	0	4,541	0	0
** OBJECT TOTALS FOR:					
MEMO REVENUE	0	0	4,541	0	0
*** TOTAL: REVENUE	5,325,392	3,790,725	3,712,210	4,652,350	4,652,350

## CO ATTY EMPLOYER SANCTIONS

Expenditures: 323,406

Revenues: 5,000

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	298,265	316,946	0	316,946	316,946
SUPPLIES AND SERVICES	30,460	6,460	0	6,460	6,460
CAPITAL OUTLAY	6,500	0	0	0	0
<b>Total Expenditures</b>	<b>335,225</b>	<b>323,406</b>	<b>0</b>	<b>323,406</b>	<b>323,406</b>
<b>Revenues</b>					
INTEREST	0	5,000	0	5,000	5,000
INTERGOVERNMENTAL	500,000	0	0	0	0
<b>Total Revenues</b>	<b>500,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(164,775)</b>	<b>318,406</b>	<b>0</b>	<b>318,406</b>	<b>318,406</b>
<b>Total Funding</b>	<b>335,225</b>	<b>323,406</b>	<b>0</b>	<b>323,406</b>	<b>323,406</b>

The Employer Sanctions Special Revenue Fund was established in fiscal year 2008/09. In fiscal year 2009/10, Employer Sanctions funds were used to assist in funding the County's state budget balancing contribution.

#### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	4,838	16,820	323,406
<b>Revenues</b>	0	0	506,565	7,500	5,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY EMPLOYER SANCTIONS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	228,900	5,174	251,441	251,441
ON-CALL PAY	0	0	329	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(13,475)	(13,475)
BUDGETED BENEFITS	0	69,365	1,476	78,980	78,980
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	298,265	6,979	316,946	316,946
OFFICE SUPPLIES	0	9,000	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	5,000	0	0	0
MOTOR POOL	4,838	2,092	5,378	6,000	6,000
PRINTING AND MICROFILMING	0	4,000	0	0	0
INVESTIGATIVE EXPENSES	0	10,000	0	0	0
DUES AND MEMBERSHIPS	0	368	0	460	460
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	4,838	30,460	5,378	6,460	6,460
OFF MACH/COMPS \$1,000-\$4,999	0	6,500	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	6,500	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	4,838	335,225	12,357	323,406	323,406
<b>REVENUE</b>					
STATE REVENUE	500,000	500,000	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	500,000	500,000	0	0	0
INT. REV - POOLED INV	6,565	0	4,823	5,000	5,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	6,565	0	4,823	5,000	5,000
<b>*** TOTAL: REVENUE</b>					
	506,565	500,000	4,823	5,000	5,000

## CO ATTY FILL THE GAP

Expenditures: 646,381

Revenues: 303,850

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	711,497	644,603	0	644,603	644,603
SUPPLIES AND SERVICES	2,265	1,778	0	1,778	1,778
<b>Total Expenditures</b>	<b>713,762</b>	<b>646,381</b>	<b>0</b>	<b>646,381</b>	<b>646,381</b>
<b>Revenues</b>					
INTEREST	6,000	5,750	0	5,750	5,750
INTERGOVERNMENTAL	350,872	298,100	0	298,100	298,100
<b>Total Revenues</b>	<b>356,872</b>	<b>303,850</b>	<b>0</b>	<b>303,850</b>	<b>303,850</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>356,890</b>	<b>342,531</b>	<b>0</b>	<b>342,531</b>	<b>342,531</b>
<b>Total Funding</b>	<b>713,762</b>	<b>646,381</b>	<b>0</b>	<b>646,381</b>	<b>646,381</b>

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	562,417	571,567	441,193	330,261	646,381
<b>Revenues</b>	381,408	384,043	332,882	356,872	303,850
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: CO ATTY FILL THE GAP

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	305,014	610,488	94,792	561,865	561,865
OVERTIME	2,257	0	0	0	0
SHIFT DIFFERENTIAL	679	0	397	0	0
HOLIDAY PAY	927	0	880	0	0
SPECIAL ASSIGNMENT PAY	7,735	4,000	108	0	0
SPECIAL ASSIGNMENT PAY REDUCTION	0	(400)	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(43,455)	0	(43,455)	(43,455)
BUDGETED BENEFITS	79,975	140,864	22,533	126,193	126,193
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	<u>396,587</u>	<u>711,497</u>	<u>118,710</u>	<u>644,603</u>	<u>644,603</u>
SOFTWARE / SOFTWARE LICENSES <\$100,000	618	400	0	0	0
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	577	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	235	373	20	373	373
IN-STATE TRAINING	2,101	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	1,942	0	1,340	0	0
PRINTING AND MICROFILMING	28	0	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	288	0	0
INT. EXP - POOLED INV	3	0	0	0	0
DUES AND MEMBERSHIPS	2,673	1,492	1,235	1,405	1,405
OTHER MISCELLANEOUS CHARGES	100	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>7,700</u>	<u>2,265</u>	<u>3,460</u>	<u>1,778</u>	<u>1,778</u>
OFF MACH/COMPS \$1,000-\$4,999	36,906	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	<u>36,906</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	<u><u>441,193</u></u>	<u><u>713,762</u></u>	<u><u>122,170</u></u>	<u><u>646,381</u></u>	<u><u>646,381</u></u>
<b>REVENUE</b>					
STATE REVENUE	325,380	350,872	319,736	298,100	298,100
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	<u>325,380</u>	<u>350,872</u>	<u>319,736</u>	<u>298,100</u>	<u>298,100</u>
INT. REV - POOLED INV	7,502	6,000	3,226	5,750	5,750
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>7,502</u>	<u>6,000</u>	<u>3,226</u>	<u>5,750</u>	<u>5,750</u>
<b>*** TOTAL: REVENUE</b>					
	<u><u>332,882</u></u>	<u><u>356,872</u></u>	<u><u>322,962</u></u>	<u><u>303,850</u></u>	<u><u>303,850</u></u>

## CO ATTY VICTIM RESTITUTION

Expenditures: 16,700

Revenues: 6,200

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	15,000	16,700	0	16,700	16,700
<b>Total Expenditures</b>	15,000	16,700	0	16,700	16,700
<b>Revenues</b>					
<b>INTEREST</b>	7,000	6,200	0	6,200	6,200
<b>Total Revenues</b>	7,000	6,200	0	6,200	6,200
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	8,000	10,500	0	10,500	10,500
<b>Total Funding</b>	15,000	16,700	0	16,700	16,700

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	228	4,054	13,873	16,700
<b>Revenues</b>	4,352	7,430	6,359	8,000	6,200
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM RESTITUTION

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,509	0	2,627	0	0
BUDGETED BENEFITS	0	0	729	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	1,509	0	3,356	0	0
OUT-OF-STATE TRAVEL/TRAINING	2,214	0	1,624	1,700	1,700
PRINTING AND MICROFILMING	331	0	0	0	0
INT. EXP - POOLED INV	0	0	107	0	0
JUDGMENTS & DAMAGES	0	15,000	3,699	15,000	15,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	2,545	15,000	5,430	16,700	16,700
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>4,054</b>	<b>15,000</b>	<b>8,786</b>	<b>16,700</b>	<b>16,700</b>
<b>REVENUE</b>					
INTEREST	0	1,000	0	0	0
INT. REV - POOLED INV	6,359	6,000	4,128	6,200	6,200
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	6,359	7,000	4,128	6,200	6,200
<b>*** TOTAL: REVENUE</b>	<b>6,359</b>	<b>7,000</b>	<b>4,128</b>	<b>6,200</b>	<b>6,200</b>

## CO ATTY VICTIM WITNESS COMP

Expenditures: 440,000

Revenues: 471,500

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	69,146	69,100	0	69,100	69,100
SUPPLIES AND SERVICES	445,400	370,900	0	370,900	370,900
<b>Total Expenditures</b>	<b>514,546</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>
<b>Revenues</b>					
INTEREST	30,500	0	0	0	0
INTERGOVERNMENTAL	410,852	401,000	0	401,000	401,000
FINES AND FORFEITS	0	25,000	0	25,000	25,000
MISCELLANEOUS	71,800	45,500	0	45,500	45,500
<b>Total Revenues</b>	<b>513,152</b>	<b>471,500</b>	<b>0</b>	<b>471,500</b>	<b>471,500</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>1,394</b>	<b>(31,500)</b>	<b>0</b>	<b>(31,500)</b>	<b>(31,500)</b>
<b>Total Funding</b>	<b>514,546</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>

Revenues for this fund are State Victim Witness Compensation funds. Miscellaneous revenue consists of restitution from the courts and donations from the diversion programs.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	363,168	527,376	528,618	514,546	440,000
<b>Revenues</b>	411,021	628,554	613,900	509,473	471,500
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: CO ATTY VICTIM WITNESS COMP

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	58,066	56,206	42,825	58,021	58,021
OVERTIME	9	0	0	0	0
BUDGETED BENEFITS	13,995	12,940	11,979	11,079	11,079
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	72,070	69,146	54,804	69,100	69,100
JUDGMENTS & DAMAGES	456,429	445,400	224,215	370,900	370,900
OTHER MISCELLANEOUS CHARGES	119	0	1,016	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	456,548	445,400	225,231	370,900	370,900
*** TOTAL: EXPENDITURE ACCOUNTS -	528,618	514,546	280,035	440,000	440,000
<b>REVENUE</b>					
STATE REVENUE	480,852	410,852	305,910	401,000	401,000
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	480,852	410,852	305,910	401,000	401,000
OTHER FINES	37,926	0	17,863	25,000	25,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	37,926	0	17,863	25,000	25,000
INTEREST	10,572	30,500	0	0	0
** OBJECT TOTALS FOR:					
INTEREST	10,572	30,500	0	0	0
OTHER MISCELLANEOUS REVENUE	84,550	71,800	34,577	45,500	45,500
** OBJECT TOTALS FOR:					
MISCELLANEOUS	84,550	71,800	34,577	45,500	45,500
*** TOTAL: REVENUE	613,900	513,152	358,350	471,500	471,500

## COUNTY ATTORNEY GRANTS

Expenditures: 4,379,185

Revenues: 4,160,394

FTEs: 71.1

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

**Mandates:** None

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	3,286,626	3,894,286	0	3,894,286	3,894,286
SUPPLIES AND SERVICES	328,651	390,249	0	390,249	390,249
CAPITAL OUTLAY	38,245	94,650	0	94,650	94,650
<b>Total Expenditures</b>	<b>3,653,522</b>	<b>4,379,185</b>	<b>0</b>	<b>4,379,185</b>	<b>4,379,185</b>
<b>Revenues</b>					
INTEREST	29,500	17,000	0	17,000	17,000
INTERGOVERNMENTAL	3,424,495	4,143,394	0	4,143,394	4,143,394
MISCELLANEOUS	118,940	0	0	0	0
<b>Total Revenues</b>	<b>3,572,935</b>	<b>4,160,394</b>	<b>0</b>	<b>4,160,394</b>	<b>4,160,394</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>80,587</b>	<b>218,791</b>	<b>0</b>	<b>218,791</b>	<b>218,791</b>
<b>Total Funding</b>	<b>3,653,522</b>	<b>4,379,185</b>	<b>0</b>	<b>4,379,185</b>	<b>4,379,185</b>

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	2,459,567	2,748,773	3,009,644	3,653,522	4,379,185
<b>Revenues</b>	2,624,854	3,593,262	3,240,062	3,085,930	4,160,394
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,999,136	2,585,034	1,491,025	2,952,122	2,952,122
OVERTIME	6,743	0	1,417	14,387	14,387
ON-CALL PAY	1,676	0	1,446	0	0
TEMPORARY HELP	0	0	0	96,314	96,314
HOLIDAY PAY	1,042	0	0	1,920	1,920
SPECIAL ASSIGNMENT PAY	17,376	0	5,561	18,000	18,000
BUDGETED PERSONAL SVCS REDUCTION	0	(19,654)	0	(19,654)	(19,654)
BUDGETED BENEFITS	486,033	668,580	398,162	831,197	831,197
INTERDEPARTMENTAL SALARIES	365	52,666	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	2,512,371	3,286,626	1,897,611	3,894,286	3,894,286
OFFICE SUPPLIES	912	5,808	3,544	10,336	10,336
SOFTWARE / SOFTWARE LICENSES <\$100,000	8,285	0	0	7,404	7,404
FOOD SUPPLIES	71	0	0	0	0
FUEL, OIL, LUBRICANTS	0	0	0	1,250	1,250
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	20,234	2,150	2,150
RECREATIONAL/ARTS & CRAFT	79	0	0	0	0
FILM, MAPS, BLUEPRINTS	56	0	0	0	0
OTHER OPERATING SUPPLIES	1,780	0	82	0	0
REPAIR & MAINTENANCE SUPPLIES	0	0	237	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	12,436	2,200	3,402	1,000	1,000
COURT REPORTERS	6,597	0	0	5,500	5,500
LEGAL SERVICES	0	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	6,840	0	29,709	30,000	30,000
NON MEDICAL PROFESSIONAL SERVICES	47,406	49,840	16,090	24,668	24,668
LAB & X-RAY SERVICES	0	0	2,700	1,000	1,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	22,606	2,100	6,242	15,424	15,424
POSTAGE & FREIGHT	32,000	29,400	22,000	26,000	26,000
MILEAGE REIMBURSEMENT	130	1,000	201	0	0
IN-STATE TRAVEL	859	0	0	0	0
IN-STATE TRAINING	5,487	10,484	4,783	685	685
OUT-OF-STATE TRAVEL/TRAINING	52,435	38,813	28,379	39,709	39,709
EXTRADITION & INVESTIGATION	3,254	0	0	0	0
WITNESS TRAVEL	1,888	0	252	0	0
ADVERTISING	0	0	0	2,400	2,400
PRINTING AND MICROFILMING	7,446	13,532	6,215	8,000	8,000
LEASES & RENTALS	1,221	2,000	957	1,600	1,600
R&M MACHINERY & EQUIPMENT	9,078	0	9,553	3,000	3,000
R&M RENEWAL SOFTWARE AGREEMENTS	4,359	0	4,045	0	0

### SUMMARY BY ACCOUNT

Department Name: COUNTY ATTORNEY GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
INT. EXP - POOLED INV	0	0	144	0	0
JUDGMENTS & DAMAGES	122,932	173,474	100,116	205,608	205,608
DUES AND MEMBERSHIPS	2,220	0	4,628	4,515	4,515
OTHER MISCELLANEOUS CHARGES	925	0	0	0	0
MISC NON CASH ADJUSTMENTS	16,885	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	368,187	328,651	263,513	390,249	390,249
OFF MACH/COMPS \$1,000-\$4,999	54,383	38,245	94,497	65,650	65,650
MOTOR VEHICLES (\$5,000 OR MORE)	40,614	0	0	23,000	23,000
OFF MACH (\$5,000 OR MORE)	34,089	0	13,788	6,000	6,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	129,086	38,245	108,285	94,650	94,650
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>3,009,644</b>	<b>3,653,522</b>	<b>2,269,409</b>	<b>4,379,185</b>	<b>4,379,185</b>
<b>REVENUE</b>					
FEDERAL REVENUE	1,355,895	1,579,809	522,236	1,433,442	1,433,442
FEDERAL REV ARRA/STIMULUS	0	0	416,543	1,931,611	1,931,611
STATE REVENUE	1,864,990	1,844,686	532,547	773,297	773,297
CITY PARTICIPATION	0	0	3,153	5,044	5,044
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	3,220,885	3,424,495	1,474,479	4,143,394	4,143,394
INT. REV - POOLED INV	10,336	29,500	6,476	17,000	17,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	10,336	29,500	6,476	17,000	17,000
OTHER MISCELLANEOUS REVENUE	8,841	118,940	29	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	8,841	118,940	29	0	0
<b>*** TOTAL: REVENUE</b>	<b>3,240,062</b>	<b>3,572,935</b>	<b>1,480,984</b>	<b>4,160,394</b>	<b>4,160,394</b>

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# Pima County FY 2010/2011 Recommended Budget

## Indigent Defense – General Fund

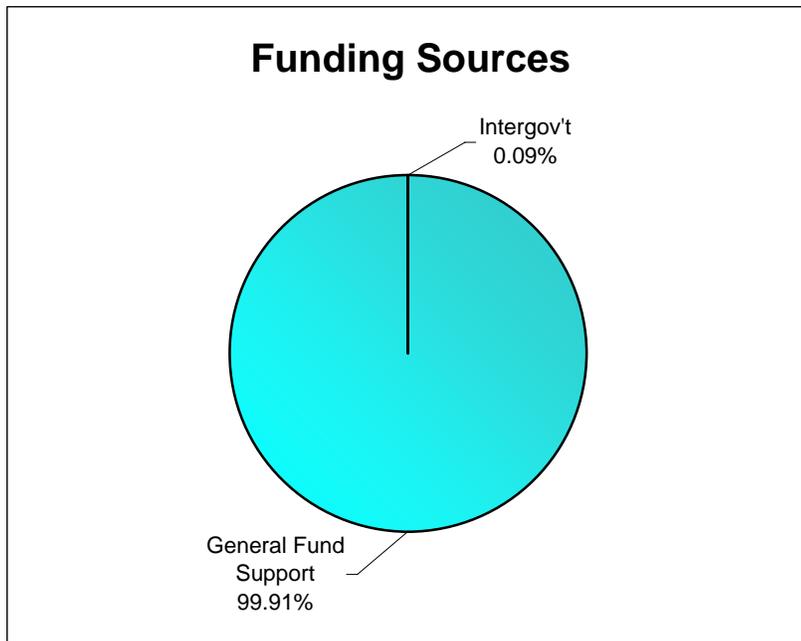
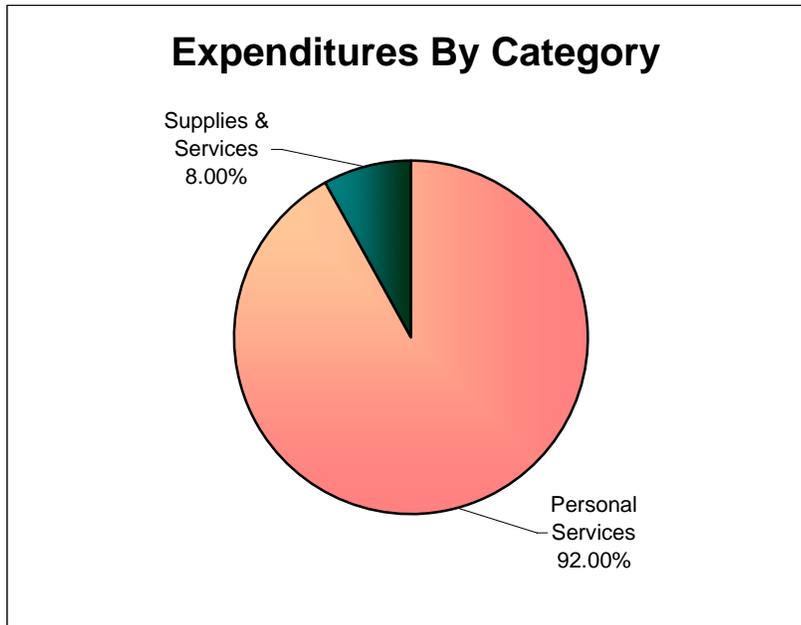
Revenue \$ 14,400  
Expenditures 15,199,561

Fund Impact \$(15,185,161)

FTEs 201.8

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.



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	15,449,316	14,400	0	(15,434,916)
Two Percent Budget Reduction	(308,986)			308,986
Retirement Rate Adjustment	52,725			(52,725)
Benefits Adjustment	5,664			(5,664)
Workers Compensation Adjustment	9,631			(9,631)
Unemployment Insurance Adjustment	9,422			(9,422)
PimaCore Salary Adjustment	(42,813)			42,813
Motor Pool Adjustment	(15,446)			15,446
Telephone/Network Rate Adjustment	40,048			(40,048)
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>15,199,561</u>	<u>14,400</u>	<u>0</u>	<u>(15,185,161)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>201.8</u>			

**Comments/Issues**

FTEs in the department decreased by 3.2, or 1.6 percent. Factors contributing to this net decrease include:

- A decrease of 2 Attorneys in the Public Defender Intake center
- A decrease of 1 Office Support position in the Legal Defender Felony center
- A decrease of .2 intermittent Public Defender positions

The Recommended Budget includes a two percent budget reduction of \$308,986.

The Recommended Budget includes a \$42,813 reduction in Personal Services for staff performing duties related to the PimaCore project. Wages and benefits for time spent on the project will be charged to Capital Projects, where the cost of the PimaCore project is recorded. An operating transfer from the General Fund to Capital Projects will be made to cover the costs.

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**

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	14,209,886	15,546,642	15,342,231	15,300,470	15,199,561
<b>Revenues</b>	12,042	11,198	19,737	17,348	14,400

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	14,312,750	13,983,952	0	13,983,952	13,983,952
Supplies & Services	1,136,566	1,215,609	0	1,215,609	1,215,609
<b>Total Expenditures</b>	15,449,316	15,199,561	0	15,199,561	15,199,561
<b>Revenues</b>					
Intergovernmental	14,400	14,400	0	14,400	14,400
<b>Total Revenues</b>	14,400	14,400	0	14,400	14,400
General Fund Support	15,434,916	15,185,161	0	15,185,161	15,185,161
<b>Total Funding</b>	15,449,316	15,199,561	0	15,199,561	15,199,561

### SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	11,048,100	11,621,557	7,441,361	11,330,259	11,330,259
OVERTIME	4,006	0	0	0	0
TEMPORARY HELP	18,965	0	11,955	19,200	19,200
HOLIDAY PAY	2,212	3,777	3,309	3,434	3,434
SPECIAL ASSIGNMENT PAY	81,746	91,022	58,454	91,122	91,122
BUDGETED PERSONAL SVCS REDUCTION	0	(317,534)	0	(266,416)	(266,416)
BUDGETED BENEFITS	2,711,052	2,903,978	1,837,804	2,841,906	2,841,906
SALARY REDUCTION	(77,806)	0	(984)	0	0
INTERDEPARTMENTAL SALARIES	8,282	9,950	5,666	7,260	7,260
SALARY REDUCTION - PIMACORE	0	0	0	(42,813)	(42,813)
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	13,796,557	14,312,750	9,357,565	13,983,952	13,983,952
OFFICE SUPPLIES	107,973	112,907	63,870	106,200	106,200
BOOKS/SUBSCRIPTIONS/VIDEO	32,849	34,121	38,510	28,400	28,400
SOFTWARE / SOFTWARE LICENSES <\$100,000	0	0	151	0	0
FOOD SUPPLIES	2,860	0	0	0	0
FOOD PREPARATION SUPPLIES	453	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	21	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	100	150	337	320	320
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	48	0	0
OTHER OPERATING SUPPLIES	0	0	8	0	0
REPAIR & MAINTENANCE SUPPLIES	2,856	5,500	510	1,500	1,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	14,758	22,000	8,000	15,500	15,500
OTHER JUDICIAL OFFICERS	13	0	0	0	0
COURT REPORTERS	288,464	191,285	133,394	241,882	241,882
EXPERT WITNESSES & INTERPRETERS	142,857	280,212	148,769	248,126	248,126
TRANSCRIPTION SERVICES	0	0	27,023	68,414	68,414
NON MEDICAL PROFESSIONAL SERVICES	399,119	126,116	108,785	122,470	122,470
MEDICAL PROFESSIONAL SERVICES	126,991	0	0	0	0
LAB & X-RAY SERVICES	6,860	0	2,859	5,900	5,900
SECURITY	299	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	96,306	109,266	57,129	117,887	117,887
POSTAGE & FREIGHT	35,059	32,576	25,060	39,090	39,090
MILEAGE REIMBURSEMENT	4,462	0	1,543	4,140	4,140
IN-STATE TRAVEL	148	0	217	0	0
IN-STATE TRAINING	(146)	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	1,695	0	1,462	0	0
MOTOR POOL	135,454	76,807	62,191	82,066	82,066
EXTRADITION & INVESTIGATION	562	3,700	1,436	3,700	3,700

### SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
WITNESS TRAVEL	16,171	6,929	1,409	6,929	6,929
ADVERTISING	407	0	0	0	0
PRINTING AND MICROFILMING	50,835	56,000	31,761	52,930	52,930
OTHER INSURANCE	1,292	1,424	878	770	770
ELECTRICITY	767	0	438	710	710
NATURAL GAS	1,112	600	812	900	900
WATER & SEWER	636	600	438	720	720
REFUSE/SEWAGE DISPOSAL/RECYCLING	1,179	700	1,039	1,600	1,600
LEASES & RENTALS	0	0	178	0	0
INTERDEPT. SUPPLIES & SERVICES	598	1,155	302	820	820
R&M MACHINERY & EQUIPMENT	16,595	11,200	8,303	6,280	6,280
R&M BUILDINGS & GROUNDS	9,738	8,850	4,826	7,600	7,600
INTERNAL SPECIAL PROCESSING FEES	0	2,400	0	0	0
OTHER SUPPORT/CARE	0	0	6	0	0
INVESTIGATIVE EXPENSES	446	0	(1)	0	0
DUES AND MEMBERSHIPS	42,360	49,105	45,005	48,125	48,125
LAUNDRY & LINEN SERVICES	1,081	1,250	735	1,250	1,250
OTHER MISCELLANEOUS CHARGES	2,444	1,713	561	1,380	1,380
MISC NON CASH ADJUSTMENTS	0	0	(400)	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,545,674	1,136,566	777,592	1,215,609	1,215,609
OFF MACH/COMPS \$1,000-\$4,999	0	0	2,415	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	0	2,415	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>15,342,231</b>	<b>15,449,316</b>	<b>10,137,572</b>	<b>15,199,561</b>	<b>15,199,561</b>
<b>REVENUE</b>					
FEDERAL REVENUE	14,446	14,400	6,509	14,400	14,400
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	14,446	14,400	6,509	14,400	14,400
OTHER MISCELLANEOUS REVENUE	5,291	0	2,749	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	5,291	0	2,749	0	0
<b>*** TOTAL: REVENUE</b>	<b>19,737</b>	<b>14,400</b>	<b>9,258</b>	<b>14,400</b>	<b>14,400</b>

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## INDIGENT DEFENSE FILL THE GAP

Expenditures: 891,511

Revenues: 304,000

FTEs: 1.0

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	136,198	5,850	0	5,850	5,850
SUPPLIES AND SERVICES	1,471,162	644,561	0	644,561	644,561
CAPITAL OUTLAY	371,250	241,100	0	241,100	241,100
<b>Total Expenditures</b>	<b>1,978,610</b>	<b>891,511</b>	<b>0</b>	<b>891,511</b>	<b>891,511</b>
<b>Revenues</b>					
INTEREST	28,591	4,000	0	4,000	4,000
INTERGOVERNMENTAL	324,244	300,000	0	300,000	300,000
<b>Total Revenues</b>	<b>352,835</b>	<b>304,000</b>	<b>0</b>	<b>304,000</b>	<b>304,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(490,438)</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>1,625,775</b>	<b>587,511</b>	<b>0</b>	<b>587,511</b>	<b>1,077,949</b>
<b>Total Funding</b>	<b>1,978,610</b>	<b>891,511</b>	<b>0</b>	<b>891,511</b>	<b>891,511</b>

Department plans to transfer funds to Capital Projects in fiscal year 2010/11 to fund a new case management system. In fiscal year 2009/10, department transferred \$410,000 to assist in funding the County's state budget balancing contribution.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	168,068	480,748	248,157	468,924	891,511
<b>Revenues</b>	393,627	425,825	341,204	294,894	304,000
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(410,000)</b>	<b>(490,438)</b>

### SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	103,876	5,280	45,760	45,760
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(52,648)	(52,648)
BUDGETED BENEFITS	0	32,322	1,324	12,738	12,738
SALARY REDUCTION	0	0	(3,605)	0	0
INTERDEPARTMENTAL SALARIES	16,352	0	28,178	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	16,352	136,198	31,177	5,850	5,850
OFFICE SUPPLIES	610	0	(196)	2,100	2,100
SOFTWARE / SOFTWARE LICENSES <\$100,000	1,338	0	0	69,300	69,300
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	194,580	3,106	82,500	82,500
REPAIR & MAINTENANCE SUPPLIES	887	0	8,676	16,000	16,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	122,466	0	42,563	0	0
NON MEDICAL PROFESSIONAL SERVICES	2,908	0	958	40,520	40,520
ENGINEERING SERVICES	0	0	2,123	0	0
LAB & X-RAY SERVICES	0	0	60	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	36,479	53,027	29,460	55,480	55,480
POSTAGE & FREIGHT	386	0	589	0	0
MILEAGE REIMBURSEMENT	0	0	1,105	0	0
OUT-OF-STATE TRAVEL/TRAINING	1,240	0	0	0	0
ADVERTISING	18	0	0	0	0
PRINTING AND MICROFILMING	796	0	1,420	3,000	3,000
OTHER INSURANCE	502	0	987	1,500	1,500
REFUSE/SEWAGE DISPOSAL/RECYCLING	45	0	10	0	0
INTERDEPT. SUPPLIES & SERVICES	571	0	281	0	0
R&M MACHINERY & EQUIPMENT	8,823	0	15,606	30,000	30,000
R&M BUILDINGS & GROUNDS	23,870	0	39,078	0	0
OTHER MISCELLANEOUS CHARGES	5,737	1,223,555	2,390	344,161	344,161
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	206,676	1,471,162	148,216	644,561	644,561
OFF MACH/COMPS \$1,000-\$4,999	5,671	0	0	241,100	241,100
OFF MACH (\$5,000 OR MORE)	19,458	371,250	17,296	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	0	19,325	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	25,129	371,250	36,621	241,100	241,100
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	248,157	1,978,610	216,014	891,511	891,511
<b>REVENUE</b>					
STATE REVENUE	309,025	324,244	272,652	300,000	300,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	309,025	324,244	272,652	300,000	300,000

### SUMMARY BY ACCOUNT

Department Name: INDIGENT DEFENSE FILL THE GAP

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
INT. REV - POOLED INV	31,953	28,591	16,161	4,000	4,000
** OBJECT TOTALS FOR:					
INTEREST	<u>31,953</u>	<u>28,591</u>	<u>16,161</u>	<u>4,000</u>	<u>4,000</u>
OTHER MISCELLANEOUS REVENUE	226	0	0	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	<u>226</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>341,204</u></u>	<u><u>352,835</u></u>	<u><u>288,813</u></u>	<u><u>304,000</u></u>	<u><u>304,000</u></u>

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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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	22,180	22,180	0	22,180	22,180
<b>Total Expenditures</b>	22,180	22,180	0	22,180	22,180
<b>Revenues</b>					
<b>INTEREST</b>	1,200	1,200	0	1,200	1,200
<b>INTERGOVERNMENTAL</b>	11,200	11,200	0	11,200	11,200
<b>Total Revenues</b>	12,400	12,400	0	12,400	12,400
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	9,780	9,780	0	9,780	9,780
<b>Total Funding</b>	22,180	22,180	0	22,180	22,180

Prior to fiscal year 2009/10, funds were accounted for in grant department 8620000.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	0	21,218	22,180
<b>Revenues</b>	0	0	0	12,400	12,400
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: LEGAL DEFENDER TRAINING FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	0	0
IN-STATE TRAINING	0	12,000	6,573	12,000	12,000
OUT-OF-STATE TRAVEL/TRAINING	0	10,180	0	10,180	10,180
INT. EXP - POOLED INV	0	0	3	0	0
OTHER MISCELLANEOUS CHARGES	0	0	242	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>0</u>	<u>22,180</u>	<u>6,818</u>	<u>22,180</u>	<u>22,180</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>0</u></u>	<u><u>22,180</u></u>	<u><u>6,818</u></u>	<u><u>22,180</u></u>	<u><u>22,180</u></u>
<b>REVENUE</b>					
STATE REVENUE	0	11,200	5,749	11,200	11,200
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	<u>0</u>	<u>11,200</u>	<u>5,749</u>	<u>11,200</u>	<u>11,200</u>
INT. REV - POOLED INV	0	1,200	598	1,200	1,200
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>0</u>	<u>1,200</u>	<u>598</u>	<u>1,200</u>	<u>1,200</u>
<b>*** TOTAL: REVENUE</b>	<u><u>0</u></u>	<u><u>12,400</u></u>	<u><u>6,347</u></u>	<u><u>12,400</u></u>	<u><u>12,400</u></u>

## PUBLIC DEFENDER TRAINING FUND

Expenditures: 64,000

Revenues: 45,450

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	64,000	64,000	0	64,000	64,000
<b>Total Expenditures</b>	64,000	64,000	0	64,000	64,000
<b>Revenues</b>					
<b>INTEREST</b>	450	450	0	450	450
<b>INTERGOVERNMENTAL</b>	45,000	45,000	0	45,000	45,000
<b>Total Revenues</b>	45,450	45,450	0	45,450	45,450
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	18,550	18,550	0	18,550	18,550
<b>Total Funding</b>	64,000	64,000	0	64,000	64,000

Prior to fiscal year 2009/10, funds were accounted for in grant department 8660000.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	0	53,025	64,000
<b>Revenues</b>	0	0	0	45,678	45,450
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: PUBLIC DEFENDER TRAINING FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	0	0
IN-STATE TRAINING	0	40,000	14,445	40,000	40,000
OUT-OF-STATE TRAVEL/TRAINING	0	24,000	0	24,000	24,000
INT. EXP - POOLED INV	0	0	10	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	64,000	14,455	64,000	64,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>64,000</b>	<b>14,455</b>	<b>64,000</b>	<b>64,000</b>
<b>REVENUE</b>					
STATE REVENUE	0	45,000	25,318	45,000	45,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	0	45,000	25,318	45,000	45,000
INT. REV - POOLED INV	0	450	403	450	450
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	0	450	403	450	450
OTHER MISCELLANEOUS REVENUE	0	0	228	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	0	0	228	0	0
<b>*** TOTAL: REVENUE</b>	<b>0</b>	<b>45,450</b>	<b>25,949</b>	<b>45,450</b>	<b>45,450</b>

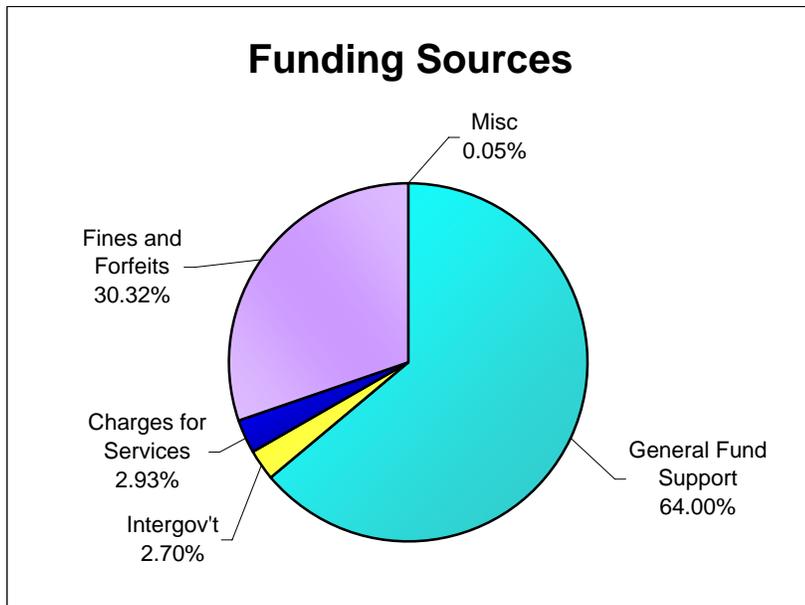
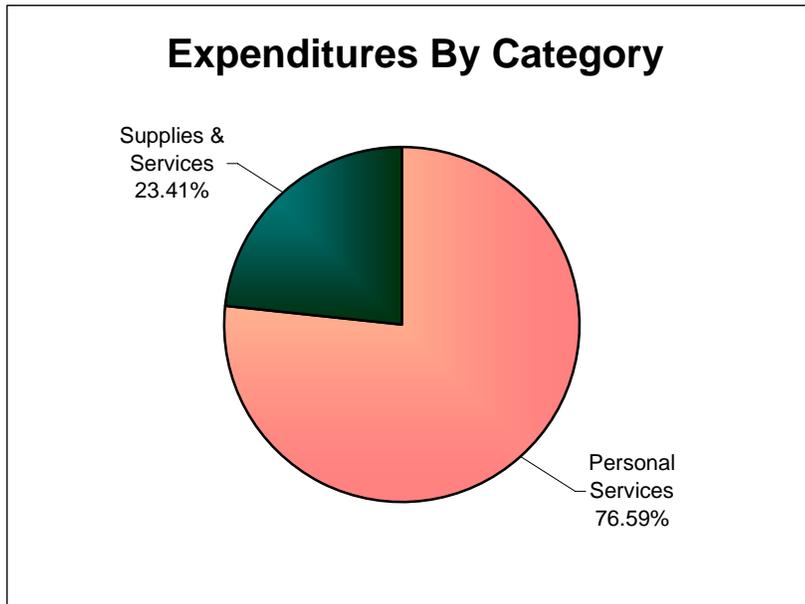
**Pima County FY 2010/2011 Recommended Budget**

**Justice Court Ajo – General Fund**

Revenue	\$ 241,222
Expenditures	<u>669,974</u>
Fund Impact	\$ (428,752)
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**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	675,247	259,389	0	(415,858)
Two Percent Budget Reduction	(11,098)			11,098
Retirement Rate Adjustment	1,221			(1,221)
Elected Official Retirement Adjustment	2,988			(2,988)
Probation Officer Retirement Adjustment	1,976			(1,976)
Benefits Adjustment	295			(295)
Workers Compensation Adjustment	284			(284)
Unemployment Insurance Adjustment	442			(442)
Telephone Line Charges Adjustment	992			(992)
Motor Pool Costs Adjustment	(2,373)			2,373
Decrease in State Revenue		(18,167)		(18,167)
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>669,974</u>	<u>241,222</u>	<u>0</u>	<u>(428,752)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>10.6</u>			

**Comments/Issues**

Department's total FTEs are unchanged from fiscal year 2009/10.

The Recommended Budget includes a two percent budget reduction of \$11,098.

Department's budgeted state revenue has decreased by \$18,167 due to a decrease in state revenue received as partial reimbursement of the justice of the peace salary. The percentage of salary to be reimbursed has decreased from 38.5 percent to 19.25 percent.

Recommended General Fund revenue sources:

Court Fines	203,140
Justice of the Peace Salary Reimbursement	18,119
Administrative, Filing, and Forfeiture Fees	12,613
Probation and Attorney Fees	7,000
Miscellaneous Collections	350
	<u>241,222</u>

The department submitted no requests for supplemental funding.

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

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	457,238	588,615	566,611	653,408	669,974
<b>Revenues</b>	250,505	278,245	277,345	248,373	241,222

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	505,735	513,118	0	513,118	513,118
Supplies & Services	169,512	156,856	0	156,856	156,856
<b>Total Expenditures</b>	675,247	669,974	0	669,974	669,974
<b>Revenues</b>					
Intergovernmental	36,286	18,119	0	18,119	18,119
Charges for Services	19,613	19,613	0	19,613	19,613
Fines and Forfeits	203,140	203,140	0	203,140	203,140
Miscellaneous	350	350	0	350	350
<b>Total Revenues</b>	259,389	241,222	0	241,222	241,222
General Fund Support	415,858	428,752	0	428,752	428,752
<b>Total Funding</b>	675,247	669,974	0	669,974	669,974

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	308,124	392,513	216,213	392,514	392,514
OVERTIME REDUCTION	0	(747)	0	0	0
OVERTIME	6,774	7,470	61	4,496	4,496
ON-CALL PAY	0	100	0	100	100
HOLIDAY PAY	459	100	192	101	101
BUDGETED BENEFITS	87,567	103,494	53,681	111,159	111,159
CORP RET - JUDICIARY	3,248	0	1,368	3,248	3,248
SALARY REDUCTION	(168)	0	0	0	0
INTERDEPARTMENTAL SALARIES	1,547	2,805	11,236	1,500	1,500
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	407,551	505,735	282,751	513,118	513,118
OFFICE SUPPLIES	16,350	5,700	4,076	5,500	5,500
BOOKS/SUBSCRIPTIONS/VIDEO	1,869	1,200	1,462	1,200	1,200
FOOD SUPPLIES	0	100	0	100	100
FUEL, OIL, LUBRICANTS	10	0	0	0	0
CHEMICALS	653	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	0	500	0	500	500
FILM, MAPS, BLUEPRINTS	0	450	0	450	450
REPAIR & MAINTENANCE SUPPLIES	3,141	0	3,903	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	6,669	2,200	370	2,200	2,200
OTHER JUDICIAL OFFICERS	17,071	28,300	6,407	21,709	21,709
COURT REPORTERS	0	1,000	0	1,000	1,000
LEGAL SERVICES	66,250	60,000	33,000	60,000	60,000
EXPERT WITNESSES & INTERPRETERS	7,205	5,000	3,214	5,000	5,000
MEDICAL PROFESSIONAL SERVICES	0	2,000	0	2,000	2,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	5,326	7,080	4,019	7,080	7,080
POSTAGE & FREIGHT	961	5,700	363	5,700	5,700
MILEAGE REIMBURSEMENT	1,363	1,492	1,074	1,492	1,492
IN-STATE TRAVEL	0	500	555	500	500
IN-STATE TRAINING	3,897	6,800	804	4,800	4,800
OUT-OF-STATE TRAVEL/TRAINING	0	100	1,121	100	100
MOTOR POOL	5,374	11,800	2,863	9,300	9,300
ADVERTISING	125	150	0	150	150
PRINTING AND MICROFILMING	1,226	1,000	377	800	800
ELECTRICITY	12,708	15,828	8,158	16,000	16,000
NATURAL GAS	468	615	283	615	615
WATER & SEWER	568	900	311	900	900
REFUSE/SEWAGE DISPOSAL/RECYCLING	688	750	366	750	750
LEASES & RENTALS	913	1,000	317	1,000	1,000

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
INTERDEPT. SUPPLIES & SERVICES	2,826	4,500	2,958	4,000	4,000
INTERDEPARTMENTAL LABOR OVERHEAD	70	0	0	0	0
R&M MACHINERY & EQUIPMENT	3,111	2,000	648	2,000	2,000
R&M BUILDINGS & GROUNDS	0	100	0	100	100
DUES AND MEMBERSHIPS	0	240	100	200	200
JURY & COURT COSTS	0	1,000	24	1,000	1,000
BAD DEBT EXPENSE	0	100	90	210	210
OTHER MISCELLANEOUS CHARGES	218	1,407	387	500	500
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	159,060	169,512	77,250	156,856	156,856
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>566,611</b>	<b>675,247</b>	<b>360,001</b>	<b>669,974</b>	<b>669,974</b>
<b>REVENUE</b>					
STATE REVENUE	46,168	36,286	9,745	18,119	18,119
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	46,168	36,286	9,745	18,119	18,119
GENERAL GOVERNMENT FEES	12,217	1,355	5,221	1,355	1,355
COURT FEES	1,843	900	1,030	900	900
PROBATION FEES	6,155	6,000	5,164	6,000	6,000
ATTORNEY'S FEES	2,032	1,000	1,866	1,000	1,000
STAFF FEES	11,328	10,358	7,589	10,358	10,358
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	33,575	19,613	20,870	19,613	19,613
JUSTICE COURT - TRAFFIC FINES	198,041	203,140	104,725	203,140	203,140
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	198,041	203,140	104,725	203,140	203,140
OTHER MISCELLANEOUS REVENUE	(439)	350	113	350	350
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	(439)	350	113	350	350
<b>*** TOTAL: REVENUE</b>	<b>277,345</b>	<b>259,389</b>	<b>135,453</b>	<b>241,222</b>	<b>241,222</b>

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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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Revenues</b>					
<b>CHARGES FOR SERVICES</b>	3,000	3,000	0	3,000	3,000
<b>Total Revenues</b>	3,000	3,000	0	3,000	3,000
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(3,000)	(3,000)	0	(3,000)	(3,000)
<b>Total Funding</b>	0	0	0	0	0

The Court Automation Fee is a \$10.00 fee 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.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	0	0	0
<b>Revenues</b>	0	1,777	6,718	7,000	3,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC AJO COURT AUTOMATION FUND

	2008/2009	2009/2010		2010/2011	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
GENERAL GOVERNMENT FEES	0	0	998	0	0
COURT FEES	6,718	3,000	5,153	3,000	3,000
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	6,718	3,000	6,151	3,000	3,000
*** TOTAL: REVENUE	6,718	3,000	6,151	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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 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.

In fiscal year 2009/10, department transferred \$10,572 to assist in funding the County's state budget balancing contribution.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
Expenditures	0	0	0	0	0
Revenues	0	11,295	1,089	2,993	0
Net Operating Transfers In/(Out)	0	0	0	(10,572)	0

### SUMMARY BY ACCOUNT

Department Name: JC AJO FARE SPECIAL REVENUE

	2008/2009	2009/2010	2010/2011		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
REVENUE					
COURT FEES	1,089	0	2,993	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>1,089</u>	<u>0</u>	<u>2,993</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>1,089</u></u>	<u><u>0</u></u>	<u><u>2,993</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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	12,750	12,750	0	12,750	12,750
<b>Total Expenditures</b>	12,750	12,750	0	12,750	12,750
<b>Revenues</b>					
<b>INTEREST</b>	972	972	0	972	972
<b>CHARGES FOR SERVICES</b>	7,936	7,936	0	7,936	7,936
<b>Total Revenues</b>	8,908	8,908	0	8,908	8,908
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	3,842	3,842	0	3,842	3,842
<b>Total Funding</b>	12,750	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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	12,033	0	12,750	12,750	12,750
<b>Revenues</b>	7,935	8,877	7,155	8,908	8,908
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC AJO TIME PAY FEES

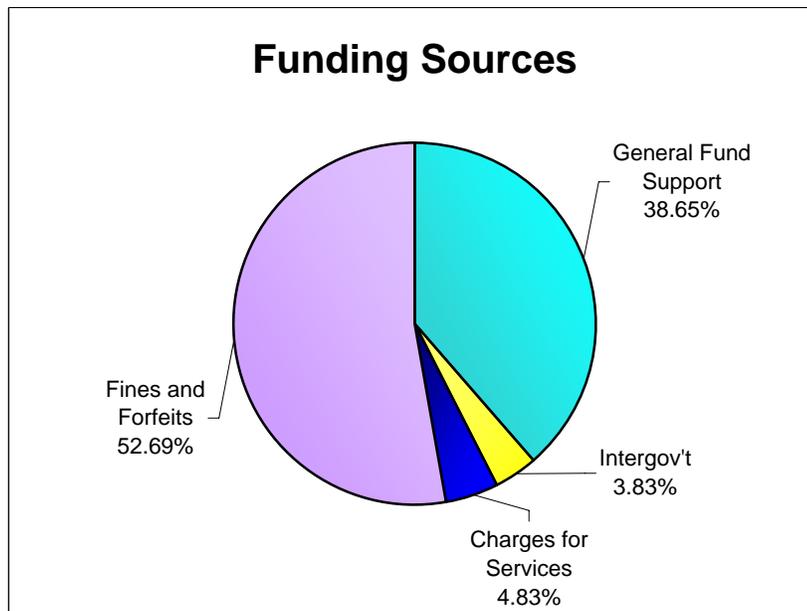
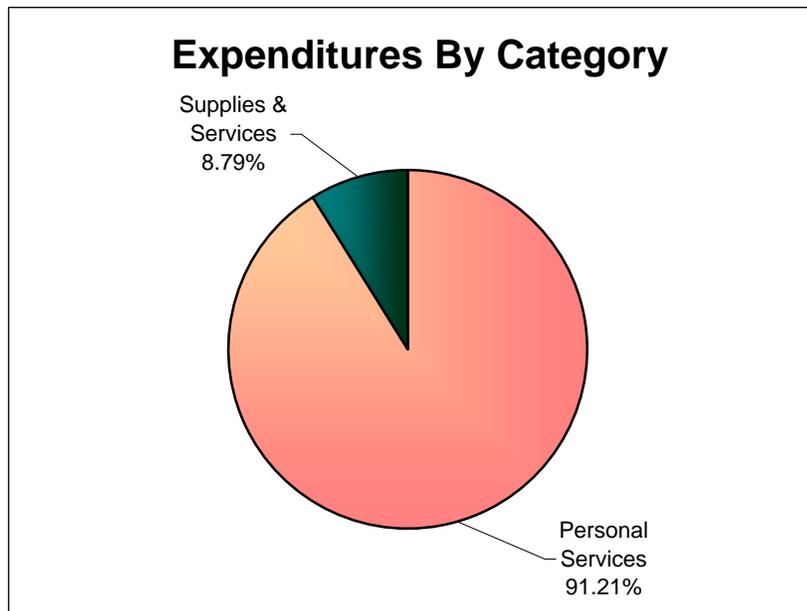
ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
R&M MACHINERY & EQUIPMENT	12,750	12,750	12,750	12,750	12,750
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	12,750	12,750	12,750	12,750	12,750
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	12,750	12,750	12,750	12,750	12,750
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	0	0	330	0	0
COURT FEES	5,625	7,936	2,271	7,936	7,936
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	5,625	7,936	2,601	7,936	7,936
INTEREST	0	972	0	972	972
INT. REV - POOLED INV	1,530	0	795	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	1,530	972	795	972	972
<b>*** TOTAL: REVENUE</b>	7,155	8,908	3,396	8,908	8,908

**Pima County FY 2010/2011 Recommended Budget**

**Justice Court Green Valley – General Fund**

Revenue	\$ 291,106	Function Statement: Provide prompt and consistent delivery of services to the public, litigants, and attorneys within this judicial precinct in compliance with court mandates. Provide prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Collect, record, and disburse fees and fines in accordance with statute, court orders, and policy. Issue marriage licenses. Prepare various reports prescribed by law. Provide general information to the public regarding various County departments.
Expenditures	<u>474,488</u>	
Fund Impact	\$ (183,382)	
FTEs	11.5	

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 Fund and Photo Traffic Enforcement Special Revenue Fund.



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	473,723	263,673	0	(210,050)
Two Percent Budget Reduction	(7,170)			7,170
Retirement Rate Adjustment	1,059			(1,059)
Elected Official Retirement Adjustment	2,988			(2,988)
Benefits Adjustment	266			(266)
Workers Compensation Adjustment	181			(181)
Unemployment Insurance Adjustment	391			(391)
Telephone/Network Rate Adjustment	3,050			(3,050)
Decrease in State Revenue		(18,167)		(18,167)
Increase in Traffic Fine Revenue		40,000		40,000
Increase in Court Fee Revenue		5,600		5,600
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>474,488</u>	<u>291,106</u>	<u>0</u>	<u>(183,382)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>11.5</u>			

**Comments/Issues**

FTEs in the department increased by two, or 21.1 percent. Two Litigation Support positions from Justice Court Tucson were transferred to Justice Court Green Valley to enable the court to handle the increased workload generated by Photo Traffic Enforcement.

The Recommended Budget includes a two percent budget reduction of \$7,170.

Department's budgeted state revenue has decreased by \$18,167 due to a decrease in state revenue received as partial reimbursement of the justice of the peace salary. The percentage of salary to be reimbursed has decreased from 38.5 percent to 19.25 percent.

Budgeted revenue for Court Fees has been increased by \$5,600 for fiscal year 2010/11. The increase in Photo Traffic Enforcement related court filings has generated additional cost recovery fee revenue.

Budgeted revenue for Traffic Fines has been increased by \$40,000 for fiscal year 2010/11. This is due to increases in Defensive Driving Program fees and increased collections through the FARE (Fine/Fee and Restitution Enforcement) and Tax Intercept programs.

Recommended General Fund revenue sources:

Court Fines and Sanctions	250,000
Justice of the Peace Salary Reimbursement	18,166
Filing Fees	22,940
	<u>291,106</u>

The department submitted no requests for supplemental funding.

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

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	436,399	470,809	491,173	481,054	474,488
<b>Revenues</b>	322,528	338,706	332,412	293,173	291,106

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	427,043	432,760	0	432,760	432,760
Supplies & Services	46,680	41,728	0	41,728	41,728
<b>Total Expenditures</b>	<b>473,723</b>	<b>474,488</b>	<b>0</b>	<b>474,488</b>	<b>474,488</b>
<b>Revenues</b>					
Intergovernmental	36,333	18,166	0	18,166	18,166
Charges for Services	17,340	22,940	0	22,940	22,940
Fines and Forfeits	210,000	250,000	0	250,000	250,000
<b>Total Revenues</b>	<b>263,673</b>	<b>291,106</b>	<b>0</b>	<b>291,106</b>	<b>291,106</b>
General Fund Support	210,050	183,382	0	183,382	183,382
<b>Total Funding</b>	<b>473,723</b>	<b>474,488</b>	<b>0</b>	<b>474,488</b>	<b>474,488</b>

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	324,351	329,285	245,332	375,710	375,710
OVERTIME	1,758	0	4,170	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	0	0	(13,342)	(13,342)
BUDGETED BENEFITS	97,024	97,258	74,974	121,232	121,232
SALARY REDUCTION	(249)	0	0	(51,780)	(51,780)
INTERDEPARTMENTAL SALARIES	289	500	5,957	940	940
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	423,173	427,043	330,433	432,760	432,760
OFFICE SUPPLIES	4,371	4,367	1,743	5,256	5,256
BOOKS/SUBSCRIPTIONS/VIDEO	1,209	1,184	58	1,184	1,184
FUEL, OIL, LUBRICANTS	26	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	260	260	0	260	260
OTHER OPERATING SUPPLIES	5	100	0	100	100
REPAIR & MAINTENANCE SUPPLIES	11	335	1,858	335	335
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	670	0	670	670
OTHER JUDICIAL OFFICERS	7,548	6,622	5,507	7,622	7,622
LEGAL SERVICES	24,725	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	2,732	2,850	1,813	2,850	2,850
NON MEDICAL PROFESSIONAL SERVICES	177	500	2,251	500	500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	4,078	3,710	2,466	3,710	3,710
POSTAGE & FREIGHT	2,000	2,114	1,624	3,114	3,114
MILEAGE REIMBURSEMENT	1,040	609	59	609	609
IN-STATE TRAVEL	185	225	0	202	202
IN-STATE TRAINING	2,168	2,200	532	2,200	2,200
ADVERTISING	0	0	351	500	500
PRINTING AND MICROFILMING	1,307	1,972	1,084	1,972	1,972
OTHER INSURANCE	0	0	118	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	0	0	0
LEASES & RENTALS	304	621	90	621	621
INTERDEPT. SUPPLIES & SERVICES	64	696	342	(10,092)	(10,092)
R&M MACHINERY & EQUIPMENT	10,244	10,577	8,878	2,527	2,527
R&M BUILDINGS & GROUNDS	0	335	19,775	335	335
DUES AND MEMBERSHIPS	125	120	0	125	125
JURY & COURT COSTS	1,029	673	278	696	696
OTHER MISCELLANEOUS CHARGES	2,126	5,940	1,514	16,432	16,432
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	65,734	46,680	50,341	41,728	41,728

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
OFF MACH/COMPS \$1,000-\$4,999	2,266	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	2,266	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	491,173	473,723	380,774	474,488	474,488
<b>REVENUE</b>					
STATE REVENUE	29,328	36,333	9,772	18,166	18,166
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	29,328	36,333	9,772	18,166	18,166
COURT FEES	26,376	17,340	12,388	22,940	22,940
ATTORNEY'S FEES	13,752	0	0	0	0
STAFF FEES	715	0	0	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	40,843	17,340	12,388	22,940	22,940
JUSTICE COURT - TRAFFIC FINES	262,241	210,000	360,960	250,000	250,000
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	262,241	210,000	360,960	250,000	250,000
OTHER MISCELLANEOUS REVENUE	0	0	100	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	0	0	100	0	0
*** TOTAL: REVENUE	332,412	263,673	383,220	291,106	291,106

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## JC GV COURT AUTOMATION FUND

Expenditures: 18,750

Revenues: 52,200

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	500	2,000	0	2,000	2,000
SUPPLIES AND SERVICES	2,000	16,750	0	16,750	16,750
<b>Total Expenditures</b>	2,500	18,750	0	18,750	18,750
<b>Revenues</b>					
CHARGES FOR SERVICES	7,520	52,200	0	52,200	52,200
<b>Total Revenues</b>	7,520	52,200	0	52,200	52,200
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(5,020)	(33,450)	0	(33,450)	(33,450)
<b>Total Funding</b>	2,500	18,750	0	18,750	18,750

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.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	0	3,222	18,750
<b>Revenues</b>	0	4,275	16,000	48,978	52,200
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC GV COURT AUTOMATION FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	0	500	0	2,000	2,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	500	0	2,000	2,000
OFFICE SUPPLIES	0	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	722	0	0
NON MEDICAL PROFESSIONAL SERVICES	0	2,000	0	2,000	2,000
PRINTING AND MICROFILMING	0	0	0	3,000	3,000
INTERDEPT. SUPPLIES & SERVICES	0	0	0	2,000	2,000
R&M MACHINERY & EQUIPMENT	0	0	0	9,750	9,750
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	2,000	722	16,750	16,750
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>2,500</b>	<b>722</b>	<b>18,750</b>	<b>18,750</b>
<b>REVENUE</b>					
COURT FEES	16,000	7,520	43,000	52,200	52,200
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	16,000	7,520	43,000	52,200	52,200
<b>*** TOTAL: REVENUE</b>	<b>16,000</b>	<b>7,520</b>	<b>43,000</b>	<b>52,200</b>	<b>52,200</b>

## JC GV FARE SPECIAL REVENUE

Expenditures: 1,300

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	800	300	0	300	300
SUPPLIES AND SERVICES	1,000	1,000	0	1,000	1,000
<b>Total Expenditures</b>	<b>1,800</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>
<b>Revenues</b>					
CHARGES FOR SERVICES	2,000	2,000	0	2,000	2,000
<b>Total Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(200)</b>	<b>(700)</b>	<b>0</b>	<b>(700)</b>	<b>(700)</b>
<b>Total Funding</b>	<b>1,800</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>

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

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	2,396	1,800	1,300
<b>Revenues</b>	0	3,218	485	2,000	2,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC GV FARE SPECIAL REVENUE

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	482	800	0	300	300
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	482	800	0	300	300
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,406	0	0	500	500
NON MEDICAL PROFESSIONAL SERVICES	203	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	29	1,000	0	300	300
R&M MACHINERY & EQUIPMENT	276	0	0	200	200
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,914	1,000	0	1,000	1,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>2,396</b>	<b>1,800</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>
<b>REVENUE</b>					
COURT FEES	485	2,000	1,600	2,000	2,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	485	2,000	1,600	2,000	2,000
<b>*** TOTAL: REVENUE</b>	<b>485</b>	<b>2,000</b>	<b>1,600</b>	<b>2,000</b>	<b>2,000</b>

## JC GV PHOTO TRAFFIC ENFORCEMENT

Expenditures: 10,765

Revenues: 11,543

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	0	1,000	0	1,000	1,000
SUPPLIES AND SERVICES	0	9,765	0	9,765	9,765
<b>Total Expenditures</b>	0	10,765	0	10,765	10,765
<b>Revenues</b>					
CHARGES FOR SERVICES	3,000	11,543	0	11,543	11,543
<b>Total Revenues</b>	3,000	11,543	0	11,543	11,543
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	(3,000)	(778)	0	(778)	(778)
<b>Total Funding</b>	0	10,765	0	10,765	10,765

Fund established in fiscal year 2008/09.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
Expenditures	0	0	0	0	10,765
Revenues	0	0	0	19,661	11,543
Net Operating Transfers In/(Out)	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC GV PHOTO TRAFFIC ENFORCEMENT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	0	0	0	1,000	1,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	0	0	1,000	1,000
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	1,000	1,000
LEASES & RENTALS	0	0	0	2,765	2,765
INTERDEPT. SUPPLIES & SERVICES	0	0	0	1,000	1,000
R&M MACHINERY & EQUIPMENT	0	0	0	5,000	5,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	0	0	9,765	9,765
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,765</b>	<b>10,765</b>
<b>REVENUE</b>					
COURT FEES	0	3,000	13,661	11,543	11,543
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	0	3,000	13,661	11,543	11,543
<b>*** TOTAL: REVENUE</b>	<b>0</b>	<b>3,000</b>	<b>13,661</b>	<b>11,543</b>	<b>11,543</b>

## JC GV TIME PAY FEES

Expenditures: 4,000

Revenues: 9,454

FTEs: 0.0

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

**Mandates:** ARS 12-116

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	500	1,000	0	1,000	1,000
SUPPLIES AND SERVICES	12,201	3,000	0	3,000	3,000
<b>Total Expenditures</b>	<b>12,701</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Revenues</b>					
INTEREST	2,952	0	0	0	0
CHARGES FOR SERVICES	6,200	9,454	0	9,454	9,454
<b>Total Revenues</b>	<b>9,152</b>	<b>9,454</b>	<b>0</b>	<b>9,454</b>	<b>9,454</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>3,549</b>	<b>(5,454)</b>	<b>0</b>	<b>(5,454)</b>	<b>(5,454)</b>
<b>Total Funding</b>	<b>12,701</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>

A time payment fee in the amount of twenty dollars shall be assessed on each person who pays a court ordered penalty, fine, or sanction on a time payment basis. Eleven dollars of the time payment fee shall be deposited with 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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	1,872	399	1,577	66,049	4,000
<b>Revenues</b>	11,235	11,192	10,623	12,406	9,454
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC GV TIME PAY FEES

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	0	500	0	1,000	1,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	500	0	1,000	1,000
OFFICE SUPPLIES	0	0	2,862	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	999	0	0	0
IN-STATE TRAINING	1,218	0	41	2,000	2,000
PRINTING AND MICROFILMING	359	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	0	1,000	0	1,000	1,000
R&M MACHINERY & EQUIPMENT	0	9,202	4,125	0	0
R&M BUILDINGS & GROUNDS	0	1,000	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,577	12,201	7,028	3,000	3,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>1,577</b>	<b>12,701</b>	<b>7,028</b>	<b>4,000</b>	<b>4,000</b>
<b>REVENUE</b>					
COURT FEES	9,110	6,200	8,369	9,454	9,454
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	9,110	6,200	8,369	9,454	9,454
INT. REV - POOLED INV	1,513	2,952	1,218	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	1,513	2,952	1,218	0	0
<b>*** TOTAL: REVENUE</b>	<b>10,623</b>	<b>9,152</b>	<b>9,587</b>	<b>9,454</b>	<b>9,454</b>

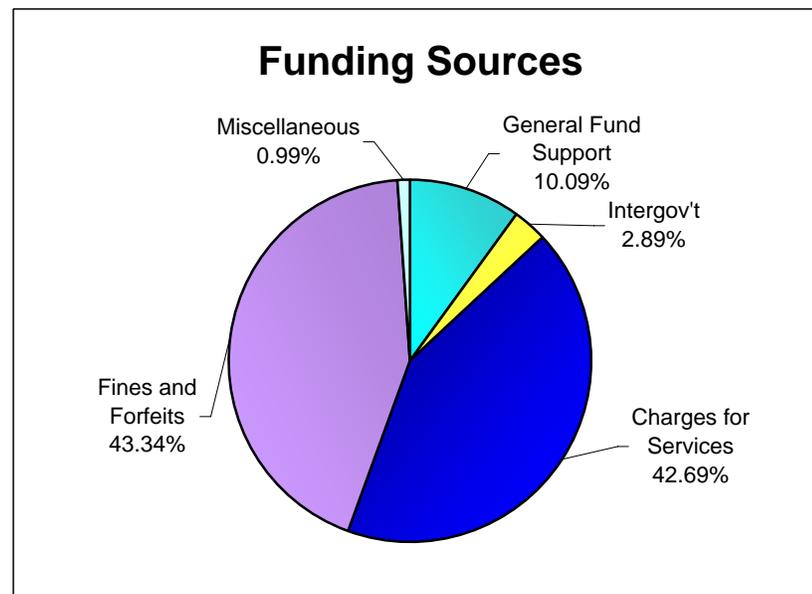
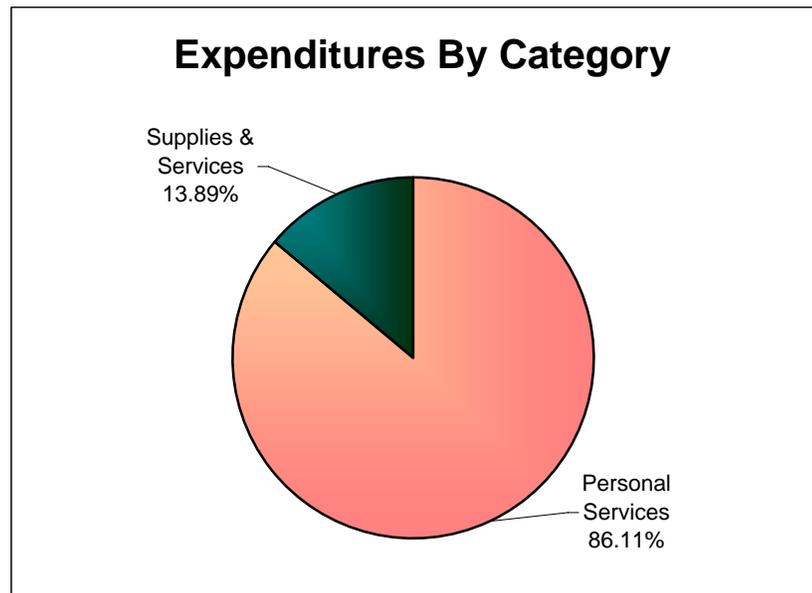
**Pima County FY 2010/2011 Recommended Budget**

**Justice Courts Tucson – General Fund**

Revenue	\$	5,866,692
Expenditures		<u>6,524,876</u>
Fund Impact	\$	(658,184)
FTEs		122.5

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



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	6,550,628	6,064,748	0	(485,880)
Two Percent Budget Reduction	(110,443)			110,443
Retirement Rate Adjustment	18,439			(18,439)
Elected Official Retirement Adjustment	25,738			(25,738)
Benefits Adjustment	3,476			(3,476)
Workers Compensation Adjustment	(404)			404
Unemployment Insurance Adjustment	5,515			(5,515)
Motor Pool Adjustment	(206)			206
Telephone/Network Rate Adjustment	32,133			(32,133)
Decrease in State Revenue		(198,056)		(198,056)
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>6,524,876</u>	<u>5,866,692</u>	<u>0</u>	<u>(658,184)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>122.5</u>			

**Comments/Issues**

FTEs in the department decreased by 3.5, or 2.8 percent. Factors contributing to this net decrease include:

- Two Litigation Support positions were transferred to the Green Valley Justice Court to handle the increased workload from the Photo Traffic Enforcement program in that justice court.
- 1.5 Litigation Support positions were transferred from the department's general fund budget to the Photo Traffic Enforcement special revenue fund.

The Recommended Budget includes a two percent budget reduction of \$110,443.

Department's budgeted revenue has decreased by \$198,056 due to a decrease in state revenue received as partial reimbursement of the justice of the peace salary. The percentage of salary to be reimbursed has decreased from 38.5 percent to 19.25 percent.

Recommended General Fund revenue sources:

Traffic Fines	2,587,844
Defensive Driving Fees	815,000
Civil Filing Fees	1,970,000
Justice of the Peace Salary Reimbursement	188,548
Criminal Fines	131,000
Bond Forfeitures	109,000
Miscellaneous Revenue	65,000
Jury Fees	300
	<u>5,866,692</u>

The department submitted no requests for supplemental funding.

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

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	6,359,663	6,894,553	6,517,311	6,550,628	6,524,876
<b>Revenues</b>	5,577,642	5,454,106	6,098,907	6,064,748	5,866,692

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	5,658,092	5,618,416	0	5,618,416	5,618,416
Supplies & Services	892,536	906,460	0	906,460	906,460
<b>Total Expenditures</b>	<b>6,550,628</b>	<b>6,524,876</b>	<b>0</b>	<b>6,524,876</b>	<b>6,524,876</b>
<b>Revenues</b>					
Intergovernmental	396,111	188,548	0	188,548	188,548
Charges for Services	2,517,600	2,785,300	0	2,785,300	2,785,300
Fines and Forfeits	3,085,037	2,827,844	0	2,827,844	2,827,844
Miscellaneous	66,000	65,000	0	65,000	65,000
<b>Total Revenues</b>	<b>6,064,748</b>	<b>5,866,692</b>	<b>0</b>	<b>5,866,692</b>	<b>5,866,692</b>
General Fund Support	485,880	658,184	0	658,184	658,184
<b>Total Funding</b>	<b>6,550,628</b>	<b>6,524,876</b>	<b>0</b>	<b>6,524,876</b>	<b>6,524,876</b>

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	4,227,770	4,844,156	2,814,300	4,695,370	4,695,370
OVERTIME REDUCTION	0	(101)	0	0	0
OVERTIME	7,813	1,011	6,215	0	0
SHIFT DIFFERENTIAL	5,374	6,240	3,562	0	0
TEMPORARY HELP	42,271	5,637	29,252	5,637	5,637
HOLIDAY PAY	3,948	3,936	4,774	0	0
SPECIAL ASSIGNMENT PAY	17,830	52,100	3,801	0	0
SPECIAL ASSIGNMENT PAY REDUCTION	0	(5,210)	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(287,157)	0	(256,692)	(256,692)
BUDGETED BENEFITS	1,163,962	1,333,209	795,488	1,313,358	1,313,358
SALARY REDUCTION	(14,513)	(295,829)	(64,172)	(139,257)	(139,257)
INTERDEPARTMENTAL SALARIES	6,199	100	29,571	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	5,460,654	5,658,092	3,622,791	5,618,416	5,618,416
OFFICE SUPPLIES	90,736	72,856	31,104	64,469	64,469
BOOKS/SUBSCRIPTIONS/VIDEO	8,359	11,500	3,431	8,300	8,300
SOFTWARE / SOFTWARE LICENSES <\$100,000	41,126	5,000	2,380	5,000	5,000
FOOD SUPPLIES	502	0	123	0	0
FOOD PREPARATION SUPPLIES	128	0	0	0	0
MEDICAL & LAB SUPPLIES	199	0	0	0	0
CHEMICALS	695	0	14	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,907	1,700	2,069	1,700	1,700
CLOTHING/UNIFORMS/SAFETY	3,386	2,600	2,764	2,700	2,700
OTHER OPERATING SUPPLIES	5,345	1,100	411	1,100	1,100
REPAIR & MAINTENANCE SUPPLIES	1,012	3,500	1,212	1,500	1,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	51,415	39,750	8,741	27,200	27,200
OTHER JUDICIAL OFFICERS	110,611	120,000	62,076	120,000	120,000
EXPERT WITNESSES & INTERPRETERS	26,363	30,900	13,147	20,900	20,900
NON MEDICAL PROFESSIONAL SERVICES	15,693	12,800	21,665	12,800	12,800
MEDICAL PROFESSIONAL SERVICES	0	0	0	0	0
LAB & X-RAY SERVICES	2,243	2,000	993	2,000	2,000
SECURITY	27	200	95	200	200
TELEPHONE/VOICE/DATA TELECOMMUNICATION	77,428	73,304	50,264	101,900	101,900
POSTAGE & FREIGHT	56,790	61,100	37,497	61,000	61,000
MILEAGE REIMBURSEMENT	1,989	0	1,117	0	0
IN-STATE TRAVEL	870	0	1,274	0	0
IN-STATE TRAINING	7,046	0	1,441	0	0
OUT-OF-STATE TRAVEL/TRAINING	2,537	0	0	0	0
MOTOR POOL	2,634	1,024	230	1,000	1,000

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
ADVERTISING	2,271	3,000	709	1,100	1,100
PRINTING AND MICROFILMING	52,298	38,200	33,151	49,100	49,100
OTHER INSURANCE	48	0	0	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	60	0	0	0	0
LEASES & RENTALS	345,767	348,962	234,303	358,541	358,541
SUPPLIES & SERVICES REDUCTION	15	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	826	0	754	0	0
R&M MACHINERY & EQUIPMENT	11,492	11,140	4,642	5,050	5,050
R&M RENEWAL SOFTWARE AGREEMENTS	24,430	15,200	18,395	15,200	15,200
R&M BUILDINGS & GROUNDS	2,277	700	0	700	700
OTHER SUPPORT/CARE	0	0	267	0	0
INT. EXP - POOLED INV	6	0	291	0	0
DUES AND MEMBERSHIPS	1,665	0	2,085	0	0
LAUNDRY & LINEN SERVICES	213	300	71	300	300
OTHER MISCELLANEOUS CHARGES	97,165	35,700	56,876	44,700	44,700
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,047,574	892,536	593,592	906,460	906,460
MOTOR VEHICLES \$1,000 - \$4,999	0	0	2,599	0	0
OFF MACH/COMPS \$1,000-\$4,999	9,083	0	0	0	0
OFF MACH (\$5,000 OR MORE)	0	0	6,731	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	9,083	0	9,330	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>6,517,311</b>	<b>6,550,628</b>	<b>4,225,713</b>	<b>6,524,876</b>	<b>6,524,876</b>
<b>REVENUE</b>					
STATE REVENUE	326,609	396,111	84,163	188,548	188,548
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	326,609	396,111	84,163	188,548	188,548
GENERAL GOVERNMENT FEES	836,290	810,000	561,374	815,000	815,000
COURT FEES	1,822,089	1,675,000	1,268,880	1,970,000	1,970,000
PROBATION FEES	23,683	32,000	(163)	0	0
JURY FEES	669	600	143	300	300
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	2,682,731	2,517,600	1,830,234	2,785,300	2,785,300
JUSTICE COURT - CRIMINAL	158,042	120,000	81,775	131,000	131,000
JUSTICE COURT - TRAFFIC FINES	2,807,061	2,855,037	1,567,696	2,587,844	2,587,844
FORFEITS	79,188	110,000	60,084	109,000	109,000
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	3,044,291	3,085,037	1,709,555	2,827,844	2,827,844

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
RENTS AND ROYALTIES	6,000	6,000	4,000	6,000	6,000
MISCELLANEOUS COLLECTIONS	46	0	67	0	0
OTHER MISCELLANEOUS REVENUE	39,230	60,000	(2,533)	59,000	59,000
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	<u>45,276</u>	<u>66,000</u>	<u>1,534</u>	<u>65,000</u>	<u>65,000</u>
<b>*** TOTAL: REVENUE</b>	<u><u>6,098,907</u></u>	<u><u>6,064,748</u></u>	<u><u>3,625,486</u></u>	<u><u>5,866,692</u></u>	<u><u>5,866,692</u></u>

## COURT AUTOMATION FUND

Expenditures: 1,230,000

Revenues: 500,000

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	95,400	1,030,000	0	1,030,000	1,030,000
<b>CAPITAL OUTLAY</b>	460,000	200,000	0	200,000	200,000
<b>Total Expenditures</b>	555,400	1,230,000	0	1,230,000	1,230,000
<b>Revenues</b>					
<b>CHARGES FOR SERVICES</b>	300,000	500,000	0	500,000	500,000
<b>Total Revenues</b>	300,000	500,000	0	500,000	500,000
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	255,400	730,000	0	730,000	730,000
<b>Total Funding</b>	555,400	1,230,000	0	1,230,000	1,230,000

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	62,241	34,116	566,400	1,230,000
<b>Revenues</b>	3,450	230,372	506,271	700,000	500,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COURT AUTOMATION FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
OFFICE SUPPLIES	244	0	0	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	65	0	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$100,000	(1,423)	20,000	0	0	0
REPAIR & MAINTENANCE SUPPLIES	0	0	5,998	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	12,429	30,000	392	30,000	30,000
NON MEDICAL PROFESSIONAL SERVICES	0	40,000	5,020	1,000,000	1,000,000
POSTAGE & FREIGHT	0	0	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	883	0	0
R&M MACHINERY & EQUIPMENT	2,705	5,400	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	14,020	95,400	12,293	1,030,000	1,030,000
OFF MACH/COMPS \$1,000-\$4,999	7,399	60,000	3,777	0	0
OFF MACH (\$5,000 OR MORE)	12,697	400,000	58,643	200,000	200,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	20,096	460,000	62,420	200,000	200,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>34,116</b>	<b>555,400</b>	<b>74,713</b>	<b>1,230,000</b>	<b>1,230,000</b>
<b>REVENUE</b>					
COURT FEES	506,271	300,000	479,986	500,000	500,000
PROBATION FEES	0	0	734	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	506,271	300,000	480,720	500,000	500,000
<b>*** TOTAL: REVENUE</b>	<b>506,271</b>	<b>300,000</b>	<b>480,720</b>	<b>500,000</b>	<b>500,000</b>

### JC TUCSON FARE SPECIAL REV

Expenditures: 17,000

Revenues: 14,000

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	20,000	17,000	0	17,000	17,000
<b>Total Expenditures</b>	20,000	17,000	0	17,000	17,000
<b>Revenues</b>					
INTERGOVERNMENTAL	12,000	14,000	0	14,000	14,000
<b>Total Revenues</b>	12,000	14,000	0	14,000	14,000
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	8,000	3,000	0	3,000	3,000
<b>Total Funding</b>	20,000	17,000	0	17,000	17,000

The FARE special revenue fund was established in fiscal year 2007/08. In fiscal year 2009/10, department transferred \$15,425 to assist in funding the County's state budget balancing contribution.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	27,326	0	17,000
<b>Revenues</b>	0	15,069	12,721	14,962	14,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	(15,425)	0

### SUMMARY BY ACCOUNT

Department Name: JC TUCSON FARE SPECIAL REV

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
OTHER OPERATING SUPPLIES	0	20,000	0	17,000	17,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,131	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	1,131	20,000	0	17,000	17,000
OFF MACH/COMPS \$1,000-\$4,999	9,340	0	0	0	0
OFF MACH (\$5,000 OR MORE)	16,855	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	26,195	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>27,326</b>	<b>20,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>REVENUE</b>					
STATE REVENUE	12,721	12,000	14,962	14,000	14,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	12,721	12,000	14,962	14,000	14,000
<b>*** TOTAL: REVENUE</b>	<b>12,721</b>	<b>12,000</b>	<b>14,962</b>	<b>14,000</b>	<b>14,000</b>

## PHOTO TRAFFIC ENFORCEMENT

Expenditures: 67,247

Revenues: 120,000

FTEs: 1.5

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	0	44,875	0	44,875	44,875
SUPPLIES AND SERVICES	10,764	22,372	0	22,372	22,372
CAPITAL OUTLAY	25,200	0	0	0	0
<b>Total Expenditures</b>	<b>35,964</b>	<b>67,247</b>	<b>0</b>	<b>67,247</b>	<b>67,247</b>
<b>Revenues</b>					
CHARGES FOR SERVICES	200,000	120,000	0	120,000	120,000
<b>Total Revenues</b>	<b>200,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(164,036)</b>	<b>(52,753)</b>	<b>0</b>	<b>(52,753)</b>	<b>(52,753)</b>
<b>Total Funding</b>	<b>35,964</b>	<b>67,247</b>	<b>0</b>	<b>67,247</b>	<b>67,247</b>

In fiscal year 2009/10, department transferred \$60,927 to assist in funding the County's state budget balancing contribution.

#### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
Expenditures	0	0	0	0	67,247
Revenues	0	0	3,413	150,000	120,000
Net Operating Transfers In/(Out)	0	0	0	(60,927)	0

### SUMMARY BY ACCOUNT

Department Name: PHOTO TRAFFIC ENFORCEMENT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	0	0	32,340	32,340
BUDGETED BENEFITS	0	0	0	12,535	12,535
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	0	0	44,875	44,875
OFFICE SUPPLIES	0	2,000	0	2,000	2,000
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	15,152	15,152
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	5,764	0	2,220	2,220
PRINTING AND MICROFILMING	0	3,000	0	3,000	3,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	10,764	0	22,372	22,372
FURNITURE (\$1,000 - \$4,999)	0	9,200	0	0	0
OFF MACH/COMPS \$1,000-\$4,999	0	16,000	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	25,200	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>35,964</b>	<b>0</b>	<b>67,247</b>	<b>67,247</b>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	0	200,000	0	0	0
COURT FEES	3,413	0	111,430	120,000	120,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	3,413	200,000	111,430	120,000	120,000
RENTS AND ROYALTIES	0	0	556	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	0	0	556	0	0
<b>*** TOTAL: REVENUE</b>	<b>3,413</b>	<b>200,000</b>	<b>111,986</b>	<b>120,000</b>	<b>120,000</b>

## JC TUCSON PROBATION FEE

Expenditures: 25,000

Revenues: 27,000

FTEs: 0.0

**Function Statement:** To account for fees collected from persons placed on supervised probation by the Pima County Consolidated Justice Court. Funds will be used to supplement other funds which provide for the salaries of adult probation and surveillance officers of the Superior Court Adult Probation Department that provide these services to the Justice Court.

**Mandates:** ARS 13-901

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	0	25,000	0	25,000	25,000
<b>Total Expenditures</b>	0	25,000	0	25,000	25,000
<b>Revenues</b>					
CHARGES FOR SERVICES	0	27,000	0	27,000	27,000
<b>Total Revenues</b>	0	27,000	0	27,000	27,000
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	0	(2,000)	0	(2,000)	(2,000)
<b>Total Funding</b>	0	25,000	0	25,000	25,000

The JC Tucson Probation Fee Special Revenue Fund was established in fiscal year 2008/09.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	0	0	25,000
<b>Revenues</b>	0	0	7,830	32,000	27,000
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JC TUCSON PROBATION FEE

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	0	0	0	25,000	25,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>25,000</u></u>	<u><u>25,000</u></u>
<b>REVENUE</b>					
PROBATION FEES	5,915	0	19,076	27,000	27,000
CULTURE & RECREATION FEES	1,915	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	<u>7,830</u>	<u>0</u>	<u>19,076</u>	<u>27,000</u>	<u>27,000</u>
<b>*** TOTAL: REVENUE</b>	<u><u>7,830</u></u>	<u><u>0</u></u>	<u><u>19,076</u></u>	<u><u>27,000</u></u>	<u><u>27,000</u></u>

## JC TUCSON TIME PAY FEES

Expenditures: 481,491

Revenues: 200,000

FTEs: 9.0

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

**Mandates:** ARS 12-116

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	368,106	383,491	0	383,491	383,491
SUPPLIES AND SERVICES	92,000	98,000	0	98,000	98,000
<b>Total Expenditures</b>	<b>460,106</b>	<b>481,491</b>	<b>0</b>	<b>481,491</b>	<b>481,491</b>
<b>Revenues</b>					
CHARGES FOR SERVICES	200,000	200,000	0	200,000	200,000
<b>Total Revenues</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>260,106</b>	<b>281,491</b>	<b>0</b>	<b>281,491</b>	<b>281,491</b>
<b>Total Funding</b>	<b>460,106</b>	<b>481,491</b>	<b>0</b>	<b>481,491</b>	<b>481,491</b>

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

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	122,790	208,423	254,101	471,613	481,491
<b>Revenues</b>	211,858	220,895	267,958	250,000	200,000
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: JC TUCSON TIME PAY FEES

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	55,625	286,995	96,187	297,730	297,730
OVERTIME	(7,414)	0	4	0	0
SHIFT DIFFERENTIAL	1,441	0	3,773	0	0
TEMPORARY HELP	63,455	0	80,959	0	0
SPECIAL ASSIGNMENT PAY	300	0	0	0	0
BUDGETED BENEFITS	24,362	81,111	38,085	85,761	85,761
INTERDEPARTMENTAL SALARIES	1,420	0	627	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	139,189	368,106	219,635	383,491	383,491
SOFTWARE / SOFTWARE LICENSES <\$100,000	6,035	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	4,562	0	3,138	0	0
NON MEDICAL PROFESSIONAL SERVICES	85,828	80,000	34,671	80,000	80,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	0	2,758	0	0
IN-STATE TRAVEL	433	0	0	0	0
IN-STATE TRAINING	4,122	12,000	0	0	0
MOTOR POOL	115	0	0	0	0
OTHER INSURANCE	136	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	0	0	0	18,000	18,000
R&M BUILDINGS & GROUNDS	6,200	0	240	0	0
OTHER MISCELLANEOUS CHARGES	429	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	107,860	92,000	40,807	98,000	98,000
OFF MACH/COMPS \$1,000-\$4,999	7,052	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	0	19,344	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	7,052	0	19,344	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	254,101	460,106	279,786	481,491	481,491
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	2,010	0	0	0	0
COURT FEES	265,948	200,000	169,845	200,000	200,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	267,958	200,000	169,845	200,000	200,000
<b>*** TOTAL: REVENUE</b>					
	267,958	200,000	169,845	200,000	200,000

## JUSTICE COURTS TUCSON GRANTS

Expenditures: 117,761

Revenues: 117,761

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	90,960	108,001	0	108,001	108,001
SUPPLIES AND SERVICES	9,140	9,760	0	9,760	9,760
<b>Total Expenditures</b>	<b>100,100</b>	<b>117,761</b>	<b>0</b>	<b>117,761</b>	<b>117,761</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	100,100	117,761	0	117,761	117,761
<b>Total Revenues</b>	<b>100,100</b>	<b>117,761</b>	<b>0</b>	<b>117,761</b>	<b>117,761</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>100,100</b>	<b>117,761</b>	<b>0</b>	<b>117,761</b>	<b>117,761</b>

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

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	28,620	102,623	87,783	100,100	117,761
<b>Revenues</b>	19,835	89,093	96,169	100,100	117,761
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: JUSTICE COURTS TUCSON GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	62,286	68,581	53,157	83,678	83,678
OVERTIME	997	0	0	0	0
SHIFT DIFFERENTIAL	492	0	401	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(361)	0	(1,157)	(1,157)
BUDGETED BENEFITS	15,040	22,740	13,218	25,480	25,480
CORP RET - JUDICIARY	2,920	0	1,499	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	81,735	90,960	68,275	108,001	108,001
OTHER JUDICIAL OFFICERS	5,429	9,140	2,527	9,760	9,760
INT. EXP - POOLED INV	569	0	0	0	0
OTHER MISCELLANEOUS CHARGES	50	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	6,048	9,140	2,527	9,760	9,760
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>87,783</b>	<b>100,100</b>	<b>70,802</b>	<b>117,761</b>	<b>117,761</b>
<b>REVENUE</b>					
FEDERAL REVENUE	96,081	100,100	55,728	117,761	117,761
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	96,081	100,100	55,728	117,761	117,761
INT. REV - POOLED INV	88	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	88	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>96,169</b>	<b>100,100</b>	<b>55,728</b>	<b>117,761</b>	<b>117,761</b>

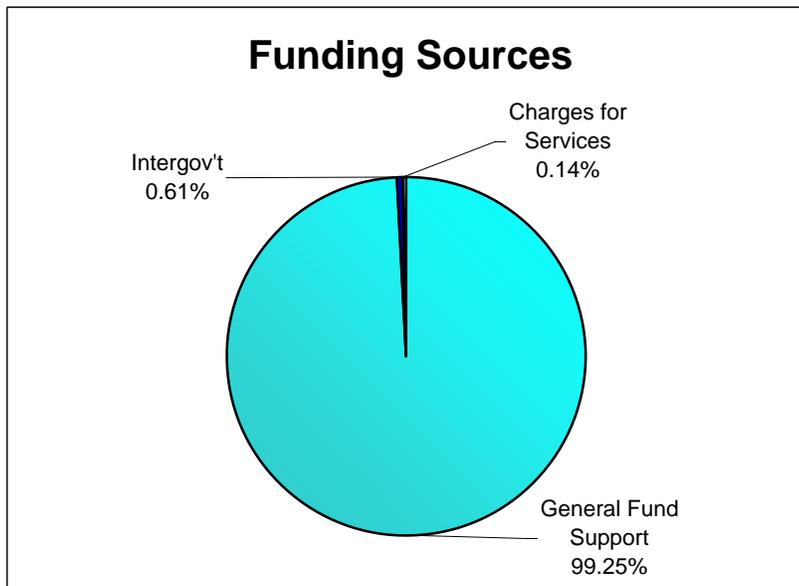
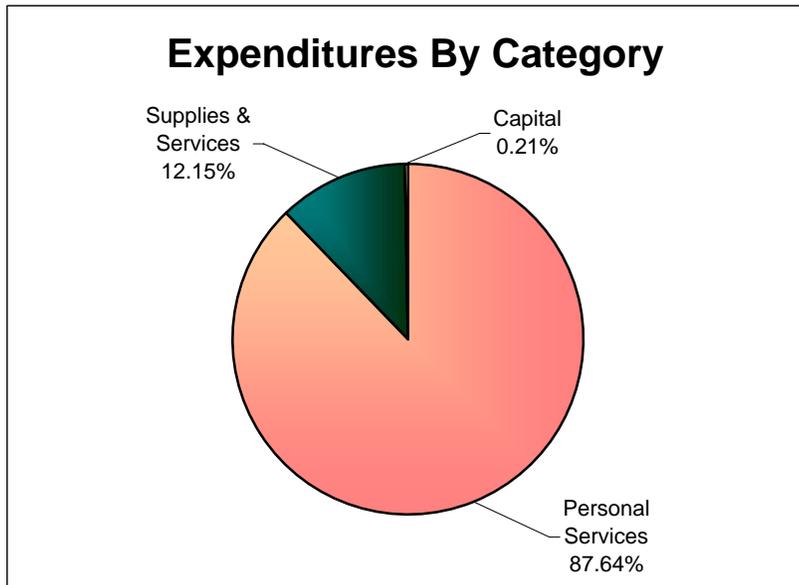
**Pima County FY 2010/2011 Recommended Budget**

**Juvenile Court – General Fund**

Revenue	\$ 164,000
Expenditures	<u>21,835,727</u>
Fund Impact	\$ (21,671,727)
FTEs	409.1

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**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	21,426,454	172,000	0	(21,254,454)
Two Percent Budget Adjustment	(409,535)			409,535
Retirement Rate Adjustment	21,555			(21,555)
Probation Retirement Adjustment	597,003			(597,003)
Elected Official Retirement Adjustment	23,995			(23,995)
Benefits Adjustment	11,212			(11,212)
Workers Compensation Adjustment	76,141			(76,141)
Unemployment Insurance Adjustment	18,540			(18,540)
Motor Pool Adjustment	(33,816)			33,816
Telephone/Network Rate Adjustment	104,178			(104,178)
Decrease in Federal Revenue		(4,000)		(4,000)
Decrease in Miscellaneous Revenue		(4,000)		(4,000)
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>21,835,727</u>	<u>164,000</u>	<u>0</u>	<u>(21,671,727)</u>
Full Time Equivalentents (FTEs)	<u>409.1</u>			

**Comments/Issues**

Department's total FTEs are unchanged from fiscal year 2009/10.

The Recommended Budget includes a two percent budget reduction of \$409,535.

The department's budgeted federal revenue for fiscal year 2010/11 has decreased by \$4,000 due to a decline in the number of detention meals served.

The department's budgeted miscellaneous revenue for fiscal year 2010/11 has decreased by \$4,000 due to a decline in assessments collected.

The average daily detention population decreased from 95 in calendar year 2008 to 81 in calendar year 2009. The department's client base (ages eight to seventeen) during calendar year 2009 was 141,000.

**Pima County FY 2010/2011 Recommended Budget**

**Juvenile Court**

Recommended General Fund revenue sources:

Arizona Department of Education	133,000
National School Lunch Program	
Adoption Fees	30,000
Miscellaneous Revenue	<u>1,000</u>
	164,000

Recommended General Fund capital expenditures:

Kitchen Equipment	5,000
Computers - 12	24,000
Servers - 2	6,000
Firewall Software	<u>10,000</u>
	45,000

The department submitted no requests for supplemental funding.

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

	FY 2006/2007 Actual	FY 2007/2008 Actual	FY 2008/2009 Actual	FY 2009/2010 Projected	FY 2010/2011 Recommended
<b>Expenditures</b>	23,150,185	23,984,022	22,454,358	21,426,454	21,835,727
<b>Revenues</b>	808,522	840,498	228,376	172,000	164,000

## Funding Summary By Department - General Fund

	FY 2009/2010 Adopted	FY 2010/2011 Department Base Request	FY 2010/2011 Department Supplementals	FY 2010/2011 Department Total Request	FY 2010/2011 Administrator Recommended
<b>Expenditures</b>					
Personal Services	18,368,544	19,137,044	0	19,137,044	19,137,044
Supplies & Services	3,020,710	2,653,683	0	2,653,683	2,653,683
Capital	37,200	45,000	0	45,000	45,000
<b>Total Expenditures</b>	21,426,454	21,835,727	0	21,835,727	21,835,727
<b>Revenues</b>					
Intergovernmental	137,000	133,000	0	133,000	133,000
Charges for Services	30,000	30,000	0	30,000	30,000
Miscellaneous	5,000	1,000	0	1,000	1,000
<b>Total Revenues</b>	172,000	164,000	0	164,000	164,000
General Fund Support	21,254,454	21,671,727	0	21,671,727	21,671,727
<b>Total Funding</b>	21,426,454	21,835,727	0	21,835,727	21,835,727

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	14,807,254	15,856,522	9,091,322	15,686,880	15,686,880
OVERTIME REDUCTION	0	(6,547)	0	0	0
OVERTIME	48,347	65,368	25,612	43,880	43,880
ON-CALL PAY	0	0	0	0	0
SHIFT DIFFERENTIAL	122,599	132,300	77,738	114,300	114,300
TEMPORARY HELP	92,116	172,919	38,430	160,194	160,194
HOLIDAY PAY	84,076	74,151	82,657	84,796	84,796
SPECIAL ASSIGNMENT PAY	2,959	2,954	1,975	6,283	6,283
SPECIAL ASSIGNMENT PAY REDUCTION	0	(295)	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(2,339,245)	0	(2,179,952)	(2,179,952)
BUDGETED BENEFITS	3,951,884	4,379,840	2,504,556	5,180,663	5,180,663
CORP RET - JUDICIARY	436,620	0	173,617	0	0
SALARY REDUCTION	(101,658)	(9,423)	0	0	0
INTERDEPARTMENTAL SALARIES	77,084	40,000	35,379	40,000	40,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	19,521,281	18,368,544	12,031,286	19,137,044	19,137,044
OFFICE SUPPLIES	95,705	132,800	50,058	84,000	84,000
BOOKS/SUBSCRIPTIONS/VIDEO	13,478	30,900	13,955	13,800	13,800
SOFTWARE / SOFTWARE LICENSES <\$100,000	14,473	15,000	5,152	7,500	7,500
FOOD SUPPLIES	301,837	326,300	157,725	281,500	281,500
FOOD PREPARATION SUPPLIES	13,737	13,300	7,396	14,800	14,800
MEDICAL & LAB SUPPLIES	43	4,100	106	0	0
FUEL, OIL, LUBRICANTS	398	300	99	300	300
CHEMICALS	2,791	550	624	1,000	1,000
HOUSEHOLD/INDUSTRIAL SUPPLIES	60,550	59,500	37,316	56,300	56,300
CLOTHING/UNIFORMS/SAFETY	30,349	39,500	11,638	19,600	19,600
RECREATIONAL/ARTS & CRAFT	132	600	31	0	0
FILM, MAPS, BLUEPRINTS	125	0	0	0	0
OTHER OPERATING SUPPLIES	6,061	11,150	1,708	1,800	1,800
REPAIR & MAINTENANCE SUPPLIES	75,704	72,500	44,857	46,200	46,200
SMALL TOOLS & OFFICE EQUIP < \$1,000	19,837	80,500	4,507	28,100	28,100
COURT REPORTERS	73,363	84,500	37,340	85,000	85,000
EXPERT WITNESSES & INTERPRETERS	89,983	51,720	43,908	52,000	52,000
NON MEDICAL PROFESSIONAL SERVICES	51,045	38,000	12,207	34,200	34,200
MEDICAL PROFESSIONAL SERVICES	105,267	55,900	47,428	58,700	58,700
LAB & X-RAY SERVICES	0	0	60	0	0
SECURITY	110,986	110,500	52,868	100,500	100,500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	322,359	295,065	186,432	377,411	377,411
POSTAGE & FREIGHT	19,633	45,850	13,100	22,100	22,100

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
MILEAGE REIMBURSEMENT	24,628	23,200	7,518	19,000	19,000
IN-STATE TRAVEL	2,638	800	1,989	1,900	1,900
IN-STATE TRAINING	9,115	20,050	613	6,900	6,900
OUT-OF-STATE TRAVEL/TRAINING	1,165	11,700	48	7,300	7,300
MOTOR POOL	270,097	168,154	118,880	153,404	153,404
EXTRADITION & INVESTIGATION	0	500	0	0	0
PRINTING AND MICROFILMING	16,299	23,000	6,138	12,200	12,200
OTHER INSURANCE	23	300	0	200	200
ELECTRICITY	401,752	448,622	253,448	440,985	440,985
NATURAL GAS	229,488	227,000	152,276	218,200	218,200
WATER & SEWER	46,849	52,000	27,038	45,750	45,750
REFUSE/SEWAGE DISPOSAL/RECYCLING	21,972	16,700	11,404	22,488	22,488
LEASES & RENTALS	199,182	200,864	98,357	175,245	175,245
SUPPLIES & SERVICES REDUCTION	(24,269)	(18,534)	(6,664)	(3,274)	(3,274)
INTERDEPT. SUPPLIES & SERVICES	4,518	0	3,300	3,000	3,000
R&M MACHINERY & EQUIPMENT	49,205	96,083	21,244	69,115	69,115
R&M RENEWAL SOFTWARE AGREEMENTS	76,006	83,768	36,565	32,300	32,300
R&M BUILDINGS & GROUNDS	189,680	182,535	95,496	156,850	156,850
INT. EXP - POOLED INV	4,838	6,000	1,888	1,800	1,800
INVESTIGATIVE EXPENSES	0	0	0	0	0
DUES AND MEMBERSHIPS	4,017	3,920	1,768	1,230	1,230
LAUNDRY & LINEN SERVICES	342	600	100	400	400
COUNTY MATCH CONTRIBUTION	4,314	3,713	1,979	2,779	2,779
OTHER MISCELLANEOUS CHARGES	6,028	1,200	500	1,100	1,100
MISC NON CASH ADJUSTMENTS	(12,666)	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	2,933,077	3,020,710	1,562,400	2,653,683	2,653,683
FIXED EQUIP \$1,000 - \$4,999	0	0	4,756	5,000	5,000
OFF MACH/COMPS \$1,000-\$4,999	0	37,200	0	40,000	40,000
OFF MACH (\$5,000 OR MORE)	0	0	9,151	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	37,200	13,907	45,000	45,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>22,454,358</b>	<b>21,426,454</b>	<b>13,607,593</b>	<b>21,835,727</b>	<b>21,835,727</b>
<b>REVENUE</b>					
FEDERAL REVENUE	137,010	137,000	79,011	133,000	133,000
STATE REVENUE	505	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	137,515	137,000	79,011	133,000	133,000

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
GENERAL GOVERNMENT FEES	417	0	0	0	0
COURT FEES	33,038	30,000	14,915	30,000	30,000
CORRECTIONAL HOUSING-FEDERAL	49,957	0	9,648	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	83,412	30,000	24,563	30,000	30,000
INT. REV - POOLED INV	668	0	951	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	668	0	951	0	0
OTHER MISCELLANEOUS REVENUE	6,781	5,000	715	1,000	1,000
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	6,781	5,000	715	1,000	1,000
<b>*** TOTAL: REVENUE</b>	<b>228,376</b>	<b>172,000</b>	<b>105,240</b>	<b>164,000</b>	<b>164,000</b>

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## JUVENILE TITLE IV-E

Expenditures: 58,824

Revenues: 100,000

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	38,285	44,699	0	44,699	44,699
SUPPLIES AND SERVICES	0	14,125	0	14,125	14,125
<b>Total Expenditures</b>	<b>38,285</b>	<b>58,824</b>	<b>0</b>	<b>58,824</b>	<b>58,824</b>
<b>Revenues</b>					
INTEREST	500	10,000	0	10,000	10,000
INTERGOVERNMENTAL	100,000	90,000	0	90,000	90,000
<b>Total Revenues</b>	<b>100,500</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(62,215)</b>	<b>(41,176)</b>	<b>0</b>	<b>(41,176)</b>	<b>(41,176)</b>
<b>Total Funding</b>	<b>38,285</b>	<b>58,824</b>	<b>0</b>	<b>58,824</b>	<b>58,824</b>

Revenue is derived via cost reimbursement from the federal government through the Administrative Office of the Courts.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	367	73,784	57,194	58,824
<b>Revenues</b>	14,283	466,179	163,757	142,425	100,000
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: JUVENILE TITLE IV-E

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	32,058	31,125	23,142	34,462	34,462
BUDGETED BENEFITS	5,967	7,160	4,047	10,237	10,237
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	38,025	38,285	27,189	44,699	44,699
OFFICE SUPPLIES	0	0	399	0	0
FOOD SUPPLIES	20,973	0	1,881	3,400	3,400
OTHER OPERATING SUPPLIES	553	0	1,026	2,400	2,400
NON MEDICAL PROFESSIONAL SERVICES	13,200	0	6,300	8,325	8,325
POSTAGE & FREIGHT	9	0	0	0	0
MILEAGE REIMBURSEMENT	0	0	0	0	0
IN-STATE TRAVEL	0	0	0	0	0
OTHER MISCELLANEOUS CHARGES	1,024	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	35,759	0	9,606	14,125	14,125
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	73,784	38,285	36,795	58,824	58,824
<b>REVENUE</b>					
FEDERAL REVENUE	0	100,000	125,367	90,000	90,000
STATE REVENUE	153,863	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	153,863	100,000	125,367	90,000	90,000
INT. REV - POOLED INV	9,894	500	6,035	10,000	10,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	9,894	500	6,035	10,000	10,000
OTHER MISCELLANEOUS REVENUE	0	0	9	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	0	0	9	0	0
<b>*** TOTAL: REVENUE</b>					
	163,757	100,500	131,411	100,000	100,000

## JUVENILE PROBATION SERVICES

Expenditures: 559,977

Revenues: 364,500

FTEs: 11.5

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>PERSONAL SERVICES</b>	531,191	522,722	0	522,722	522,722
<b>SUPPLIES AND SERVICES</b>	57,595	37,255	0	37,255	37,255
<b>Total Expenditures</b>	588,786	559,977	0	559,977	559,977
<b>Revenues</b>					
<b>INTEREST</b>	6,000	6,800	0	6,800	6,800
<b>CHARGES FOR SERVICES</b>	380,000	357,700	0	357,700	357,700
<b>Total Revenues</b>	386,000	364,500	0	364,500	364,500
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	202,786	195,477	0	195,477	195,477
<b>Total Funding</b>	588,786	559,977	0	559,977	559,977

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	247,643	513,965	506,396	509,765	559,977
<b>Revenues</b>	415,722	409,588	385,461	381,700	364,500
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: JUVENILE PROBATION SERVICES

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	352,889	427,631	234,528	404,363	404,363
OVERTIME	185	0	320	0	0
SHIFT DIFFERENTIAL	61	0	134	0	0
HOLIDAY PAY	0	0	4	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(22,329)	0	0	0
BUDGETED BENEFITS	100,443	122,859	69,970	118,359	118,359
CORP RET - JUDICIARY	5,973	0	1,203	0	0
OPEB COSTS	0	3,030	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	<u>459,551</u>	<u>531,191</u>	<u>306,159</u>	<u>522,722</u>	<u>522,722</u>
OFFICE SUPPLIES	224	0	268	200	200
FOOD SUPPLIES	1,247	0	0	0	0
FOOD PREPARATION SUPPLIES	62	0	0	0	0
OTHER OPERATING SUPPLIES	113	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	123	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,037	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	15,464	33,785	15,157	16,930	16,930
POSTAGE & FREIGHT	20,288	19,000	9,644	17,525	17,525
MILEAGE REIMBURSEMENT	242	600	81	0	0
IN-STATE TRAVEL	0	0	600	600	600
IN-STATE TRAINING	640	0	0	0	0
PRINTING AND MICROFILMING	1,300	0	790	1,500	1,500
INT. EXP - POOLED INV	0	0	1,183	0	0
INVESTIGATIVE EXPENSES	187	2,000	163	500	500
OTHER MISCELLANEOUS CHARGES	2,523	2,210	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>43,450</u>	<u>57,595</u>	<u>27,886</u>	<u>37,255</u>	<u>37,255</u>
OFF MACH/COMPS \$1,000-\$4,999	3,395	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	<u>3,395</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	<u>506,396</u>	<u>588,786</u>	<u>334,045</u>	<u>559,977</u>	<u>559,977</u>
<b>REVENUE</b>					
PROBATION FEES	368,457	380,000	145,864	357,700	357,700
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	<u>368,457</u>	<u>380,000</u>	<u>145,864</u>	<u>357,700</u>	<u>357,700</u>
SUPERIOR COURT - FINES	5,709	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	<u>5,709</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

### SUMMARY BY ACCOUNT

Department Name: JUVENILE PROBATION SERVICES

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
INT. REV - POOLED INV	11,295	6,000	3,458	6,800	6,800
** OBJECT TOTALS FOR:					
INTEREST	11,295	6,000	3,458	6,800	6,800
OTHER MISCELLANEOUS REVENUE	0	0	1,353	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	0	0	1,353	0	0
*** TOTAL: REVENUE	385,461	386,000	150,675	364,500	364,500

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## JUVENILE VICTIM RESTITUTION

Expenditures: 0

Revenues: 13,000

FTEs: 0.0

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

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

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Revenues</b>					
INTEREST	200	400	0	400	400
FINES AND FORFEITS	2,000	11,400	0	11,400	11,400
MISCELLANEOUS	10,000	1,200	0	1,200	1,200
<b>Total Revenues</b>	<b>12,200</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(12,200)</b>	<b>(13,000)</b>	<b>0</b>	<b>(13,000)</b>	<b>(13,000)</b>
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	37,164	42,026	754	0	0
<b>Revenues</b>	36,793	36,064	1,789	17,700	13,000
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: JUVENILE VICTIM RESTITUTION

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARY REDUCTION	(485)	0	0	0	0
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	(485)	0	0	0	0
OTHER MISCELLANEOUS CHARGES	1,239	0	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	1,239	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	754	0	0	0	0
<b>REVENUE</b>					
SUPERIOR COURT - FINES	5,408	2,000	10,446	11,400	11,400
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	5,408	2,000	10,446	11,400	11,400
INT. REV - POOLED INV	228	200	233	400	400
** OBJECT TOTALS FOR:					
INTEREST	228	200	233	400	400
OTHER MISCELLANEOUS REVENUE	(3,847)	10,000	1,301	1,200	1,200
** OBJECT TOTALS FOR:					
MISCELLANEOUS	(3,847)	10,000	1,301	1,200	1,200
*** TOTAL: REVENUE	1,789	12,200	11,980	13,000	13,000

## JUVENILE COURT GRANTS

Expenditures: 9,450,887

Revenues: 9,450,887

FTEs: 109.5

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	5,914,333	5,431,163	0	5,431,163	5,431,163
SUPPLIES AND SERVICES	3,893,016	4,019,724	0	4,019,724	4,019,724
<b>Total Expenditures</b>	<b>9,807,349</b>	<b>9,450,887</b>	<b>0</b>	<b>9,450,887</b>	<b>9,450,887</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	9,647,000	9,439,530	0	9,439,530	9,439,530
MISCELLANEOUS	160,349	11,357	0	11,357	11,357
<b>Total Revenues</b>	<b>9,807,349</b>	<b>9,450,887</b>	<b>0</b>	<b>9,450,887</b>	<b>9,450,887</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>9,807,349</b>	<b>9,450,887</b>	<b>0</b>	<b>9,450,887</b>	<b>9,450,887</b>

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	11,304,082	11,818,143	9,745,511	9,852,835	9,450,887
<b>Revenues</b>	11,177,823	11,877,811	9,741,167	9,807,349	9,450,887
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	4,869,678	4,759,636	3,130,296	4,451,563	4,451,563
OVERTIME	1,941	0	595	0	0
SHIFT DIFFERENTIAL	11,599	0	7,473	0	0
TEMPORARY HELP	3,623	0	2,210	0	0
HOLIDAY PAY	1,449	0	1,641	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(195,377)	0	(483,141)	(483,141)
BUDGETED BENEFITS	1,195,096	1,305,479	818,788	1,462,741	1,462,741
CORP RET - JUDICIARY	259,077	0	106,979	0	0
OPEB COSTS	0	35,172	0	0	0
INTERDEPARTMENTAL SALARIES	0	9,423	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	6,342,463	5,914,333	4,067,982	5,431,163	5,431,163
OFFICE SUPPLIES	39,281	62,547	6,530	108,190	108,190
BOOKS/SUBSCRIPTIONS/VIDEO	1,448	3,500	0	0	0
SOFTWARE / SOFTWARE LICENSES <\$100,000	1,517	0	2,491	0	0
FOOD SUPPLIES	6,858	1,000	4,253	1,183	1,183
FOOD PREPARATION SUPPLIES	121	0	71	486	486
MEDICAL & LAB SUPPLIES	7,842	0	4,213	12,553	12,553
HOUSEHOLD/INDUSTRIAL SUPPLIES	1,164	0	47	0	0
CLOTHING/UNIFORMS/SAFETY	8,647	0	942	900	900
OTHER OPERATING SUPPLIES	10,467	16,123	6,880	7,250	7,250
REPAIR & MAINTENANCE SUPPLIES	1,055	0	2	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	19,157	0	72	0	0
EXPERT WITNESSES & INTERPRETERS	0	0	450	0	0
NON MEDICAL PROFESSIONAL SERVICES	212,499	129,233	62,444	72,970	72,970
MEDICAL PROFESSIONAL SERVICES	2,841,050	3,401,151	80,188	3,554,238	3,554,238
TELEPHONE/VOICE/DATA TELECOMMUNICATION	85,175	59,444	49,671	65,106	65,106
POSTAGE & FREIGHT	10,072	5,838	3,695	6,758	6,758
MILEAGE REIMBURSEMENT	15,228	29,308	6,904	11,951	11,951
IN-STATE TRAVEL	130	0	130	0	0
IN-STATE TRAINING	1,616	2,290	522	0	0
OUT-OF-STATE TRAVEL/TRAINING	24,428	0	6,885	0	0
MOTOR POOL	0	129,620	0	132,720	132,720
ADVERTISING	9,637	7,368	0	0	0
PRINTING AND MICROFILMING	6,003	3,351	255	4,112	4,112
OTHER INSURANCE	0	0	130	0	0
ELECTRICITY	23,609	0	3,829	7,637	7,637
NATURAL GAS	0	0	212	564	564
WATER & SEWER	0	0	490	930	930

### SUMMARY BY ACCOUNT

Department Name: JUVENILE COURT GRANTS

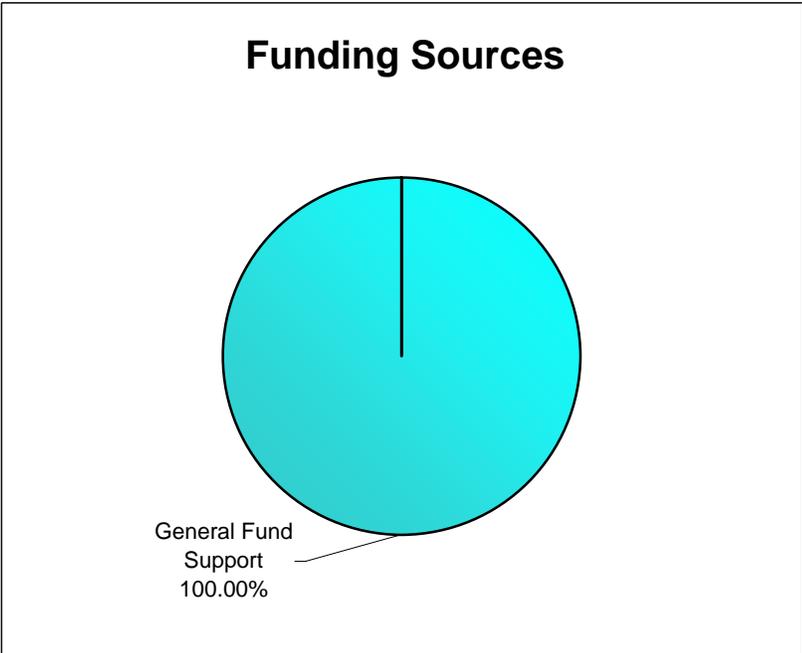
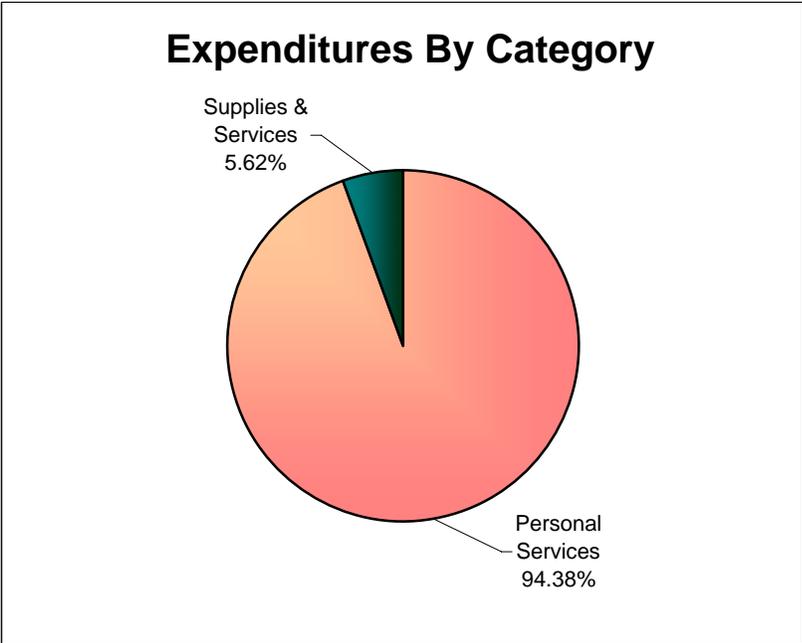
ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	221	466	466
LEASES & RENTALS	33,304	25,376	30,252	20,436	20,436
INTERDEPT. SUPPLIES & SERVICES	24,270	11,266	6,664	3,559	3,559
R&M MACHINERY & EQUIPMENT	2,958	4,291	767	1,297	1,297
R&M RENEWAL SOFTWARE AGREEMENTS	0	0	974	0	0
R&M BUILDINGS & GROUNDS	0	1,041	2,221	5,986	5,986
OTHER MISCELLANEOUS CHARGES	7,908	269	1,905	432	432
MISC NON CASH ADJUSTMENTS	(210)	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	3,395,234	3,893,016	284,310	4,019,724	4,019,724
OFF MACH/COMPS \$1,000-\$4,999	7,814	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	7,814	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>9,745,511</b>	<b>9,807,349</b>	<b>4,352,292</b>	<b>9,450,887</b>	<b>9,450,887</b>
<b>REVENUE</b>					
FEDERAL REVENUE	688,911	487,863	275,266	102,192	102,192
STATE REVENUE	8,933,235	7,034,726	3,322,479	88,719	88,719
STATE REVENUE GRANTS	0	2,124,411	0	9,248,619	9,248,619
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	9,622,146	9,647,000	3,597,745	9,439,530	9,439,530
INT. REV - POOLED INV	573	0	2,531	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	573	0	2,531	0	0
MISCELLANEOUS COLLECTIONS	75,266	55,315	0	0	0
OTHER MISCELLANEOUS REVENUE	43,182	105,034	90,027	11,357	11,357
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	118,448	160,349	90,027	11,357	11,357
<b>*** TOTAL: REVENUE</b>	<b>9,741,167</b>	<b>9,807,349</b>	<b>3,690,303</b>	<b>9,450,887</b>	<b>9,450,887</b>

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# Pima County FY 2010/2011 Recommended Budget

## Office of Court Appointed Counsel – General Fund

Revenue	\$	0	Function Statement: Provide eligibility screening and attorney assessment for contract attorney representation to indigent individuals entitled to appointed counsel.
Expenditures		<u>499,423</u>	
Fund Impact	\$	(499,423)	Office of Court Appointed Counsel also operates Contract Attorneys, Photo Traffic Enforcement and Dependent Child Representation (all are General Fund departments).
FTEs		7.8	



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	3,123,464	4,100,036	0	976,572
Two Percent Budget Reduction	(62,469)			62,469
Retirement Rate Adjustment	2,386			(2,386)
Benefits Adjustment	253			(253)
Workers Compensation Adjustment	(170)			170
Unemployment Insurance Adjustment	420			(420)
Motor Pool Adjustment	(66)			66
Telephone/Network Rate Adjustment	1,900			(1,900)
Transfer Budget Authority to Contract Attorneys	(128,215)			128,215
Transfer Photo Traffic Enforcement Program to Separate Department	(2,438,080)	(4,100,036)		(1,661,956)
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>499,423</u>	<u>0</u>	<u>0</u>	<u>(499,423)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>7.8</u>			

**Comments/Issues**

FTEs in the department decreased by 1.4, or 15.2 percent. Factors contributing to this net decrease include:

- The unfunding of 1.2 vacant positions (Administrative Attorney and Special Staff Assistant) to meet the two percent budget reduction and to provide additional expenditure authority to the Contract Attorneys department.
- The transfer of .2 FTE to the new Photo Traffic Enforcement (PTE) department. In fiscal year 2009/10, PTE related expenditures and revenues were budgeted in the Office of Court Appointed Counsel department.

The Recommended Budget includes a two percent budget reduction of \$62,469.

The department's budgeted expenditures have decreased by \$2,438,080 and budgeted revenues have decreased by \$4,100,036 due to the transfer of the Photo Traffic Enforcement program to a separate department.

The department's budgeted expenditures have decreased by \$128,215 to provide additional expenditure authority to the Contract Attorneys department.

A new department has been established within the Office of Court Appointed Counsel to provide representation in dependency cases before the Pima County Juvenile Court to reduce Contract Attorneys expenditures in these cases. Budgeted expenditures in the Contract Attorneys department have been decreased to provide expenditure authority to the Dependent Child Representation department.

The department submitted no requests for supplemental funding.

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

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	623,488	670,009	619,307	2,064,748	499,423
<b>Revenues</b>	0	0	15,412	3,296,730	0

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	1,157,678	471,364	0	471,364	471,364
Supplies & Services	1,965,786	28,059	0	28,059	28,059
<b>Total Expenditures</b>	<b>3,123,464</b>	<b>499,423</b>	<b>0</b>	<b>499,423</b>	<b>499,423</b>
<b>Revenues</b>					
Charges for Services	100,600	0	0	0	0
Fines and Forfeits	3,999,436	0	0	0	0
<b>Total Revenues</b>	<b>4,100,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Fund Support	(976,572)	499,423	0	499,423	499,423
<b>Total Funding</b>	<b>3,123,464</b>	<b>499,423</b>	<b>0</b>	<b>499,423</b>	<b>499,423</b>

### SUMMARY BY ACCOUNT

Department Name: OFFICE OF COURT APPOINTED COUNSEL

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	489,815	530,409	252,357	372,512	372,512
OVERTIME	38	0	17	0	0
BUDGETED BENEFITS	119,619	135,634	63,194	98,852	98,852
INTERDEPARTMENTAL SALARIES	250	491,635	14,693	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	609,722	1,157,678	330,261	471,364	471,364
OFFICE SUPPLIES	3,403	3,802	1,010	3,802	3,802
BOOKS/SUBSCRIPTIONS/VIDEO	0	150	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	21	100	32	100	100
REPAIR & MAINTENANCE SUPPLIES	0	200	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	308	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	269	1,947,451	875,416	250	250
TELEPHONE/VOICE/DATA TELECOMMUNICATION	3,521	4,126	2,277	5,344	5,344
POSTAGE & FREIGHT	1,308	1,294	1,110	1,500	1,500
MILEAGE REIMBURSEMENT	0	500	0	500	500
IN-STATE TRAVEL	0	220	0	0	0
IN-STATE TRAINING	270	2,000	0	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	2,000	0	0	0
MOTOR POOL	0	330	18	330	330
WITNESS TRAVEL	(622)	0	0	0	0
ADVERTISING	484	968	0	11,968	11,968
PRINTING AND MICROFILMING	646	600	259	2,600	2,600
R&M MACHINERY & EQUIPMENT	0	1,385	299	1,385	1,385
DUES AND MEMBERSHIPS	285	352	63	280	280
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	9,585	1,965,786	880,484	28,059	28,059
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	619,307	3,123,464	1,210,745	499,423	499,423
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	0	0	626,208	0	0
COURT FEES	0	100,600	97,869	0	0
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	0	100,600	724,077	0	0
JUSTICE COURT - TRAFFIC FINES	15,336	3,999,436	1,230,106	0	0
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	15,336	3,999,436	1,230,106	0	0
OTHER MISCELLANEOUS REVENUE	76	0	12	0	0

### SUMMARY BY ACCOUNT

Department Name: OFFICE OF COURT APPOINTED COUNSEL

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
** OBJECT TOTALS FOR:					
MISCELLANEOUS	76	0	12	0	0
*** TOTAL: REVENUE	15,412	4,100,036	1,954,195	0	0

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## CONTRACT ATTORNEYS

Expenditures: 9,118,237

Revenues: 823,454

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	9,668,413	9,118,237	0	9,118,237	9,118,237
<b>Total Expenditures</b>	9,668,413	9,118,237	0	9,118,237	9,118,237
<b>Revenues</b>					
<b>CHARGES FOR SERVICES</b>	806,570	823,454	0	823,454	823,454
<b>Total Revenues</b>	806,570	823,454	0	823,454	823,454
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	8,861,843	8,294,783	0	8,294,783	8,294,783
<b>Total Funding</b>	9,668,413	9,118,237	0	9,118,237	9,118,237

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

The Recommended Budget includes a two percent reduction of \$193,368.

Expenditure authority for department was decreased by \$485,023 to provide funding for Dependent Child Representation department.

Department's Recommended Budget includes an increase in expenditure authority in the amount of \$128,215 for fiscal year 2010/11 based on a transfer of expenditure authority from the Office of Court Appointed Counsel to Contract Attorneys.

The department submitted no requests for supplemental funding.

#### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	11,212,473	11,089,206	12,094,481	9,668,413	9,118,237
<b>Revenues</b>	1,099,391	1,044,828	1,136,304	844,570	823,454
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: CONTRACT ATTORNEYS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
COURT REPORTERS	351,713	291,358	166,847	283,590	283,590
LEGAL SERVICES	10,089,399	8,003,994	5,369,349	7,519,287	7,519,287
EXPERT WITNESSES & INTERPRETERS	442,516	382,971	200,414	330,265	330,265
NON MEDICAL PROFESSIONAL SERVICES	201,110	170,586	118,465	192,175	192,175
MEDICAL PROFESSIONAL SERVICES	0	6,000	0	4,000	4,000
MILEAGE REIMBURSEMENT	0	0	(3,831)	0	0
WITNESS TRAVEL	2,614	8,000	3,960	8,000	8,000
ADVERTISING	0	0	80	0	0
PRINTING AND MICROFILMING	57,558	71,684	16,923	52,100	52,100
INVESTIGATIVE EXPENSES	918,585	696,762	414,853	691,762	691,762
OTHER MISCELLANEOUS CHARGES	30,986	37,058	13,117	37,058	37,058
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	12,094,481	9,668,413	6,300,177	9,118,237	9,118,237
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>12,094,481</b>	<b>9,668,413</b>	<b>6,300,177</b>	<b>9,118,237</b>	<b>9,118,237</b>
<b>REVENUE</b>					
ATTORNEY'S FEES	1,026,148	744,756	476,162	667,262	667,262
STAFF FEES	110,158	61,814	91,735	156,192	156,192
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	1,136,306	806,570	567,897	823,454	823,454
OTHER MISCELLANEOUS REVENUE	(2)	0	4,310	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	(2)	0	4,310	0	0
<b>*** TOTAL: REVENUE</b>	<b>1,136,304</b>	<b>806,570</b>	<b>572,207</b>	<b>823,454</b>	<b>823,454</b>

## DEPENDENT CHILD REPRESENTATION

Expenditures: 485,023

Revenues: 0

FTEs: 6.5

**Function Statement:** To provide cost-effective, quality legal services to children in dependency/severance proceedings before the Pima County Juvenile Court.

**Mandates:** Rule 38, Arizona Rules of Procedure in the Juvenile Court

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	0	390,361	0	390,361	390,361
SUPPLIES AND SERVICES	0	54,362	0	54,362	54,362
CAPITAL OUTLAY	0	40,300	0	40,300	40,300
<b>Total Expenditures</b>	<b>0</b>	<b>485,023</b>	<b>0</b>	<b>485,023</b>	<b>485,023</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>485,023</b>	<b>0</b>	<b>485,023</b>	<b>485,023</b>
<b>Total Funding</b>	<b>0</b>	<b>485,023</b>	<b>0</b>	<b>485,023</b>	<b>485,023</b>

This department is to be established during fiscal year 2010/11.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
Expenditures	0	0	0	0	485,023
Revenues	0	0	0	0	0
Net Operating Transfers In/(Out)	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: DEPENDENT CHILD REPRESENTATION

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	0	0	304,408	304,408
BUDGETED BENEFITS	0	0	0	85,953	85,953
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	0	0	390,361	390,361
OFFICE SUPPLIES	0	0	0	3,500	3,500
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	0	1,300	1,300
REPAIR & MAINTENANCE SUPPLIES	0	0	0	200	200
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	0	9,500	9,500
COURT REPORTERS	0	0	0	2,000	2,000
EXPERT WITNESSES & INTERPRETERS	0	0	0	5,000	5,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	0	0	0	4,008	4,008
POSTAGE & FREIGHT	0	0	0	1,100	1,100
MILEAGE REIMBURSEMENT	0	0	0	100	100
IN-STATE TRAVEL	0	0	0	500	500
IN-STATE TRAINING	0	0	0	1,000	1,000
MOTOR POOL	0	0	0	22,264	22,264
EXTRADITION & INVESTIGATION	0	0	0	100	100
WITNESS TRAVEL	0	0	0	100	100
PRINTING AND MICROFILMING	0	0	0	1,500	1,500
R&M MACHINERY & EQUIPMENT	0	0	0	800	800
R&M BUILDINGS & GROUNDS	0	0	0	400	400
DUES AND MEMBERSHIPS	0	0	0	990	990
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	0	0	54,362	54,362
FURNITURE (\$1,000 - \$4,999)	0	0	0	26,800	26,800
OFF MACH (\$5,000 OR MORE)	0	0	0	13,500	13,500
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	0	0	40,300	40,300
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	0	0	0	485,023	485,023

## PHOTO TRAFFIC ENFORCEMENT

Expenditures: 2,438,080

Revenues: 4,100,036

FTEs: 0.3

**Function Statement:** Enhance the quality of life in Pima County by improving driver compliance with traffic speed laws.

A Photo Enforcement vendor, selected by the County, will identify, via speed cameras, drivers who have violated speed limits within unincorporated Pima County. The Pima County Sheriffs Department, independently or via an agency agreement with the Photo Enforcement vendor, will determine the violations shown by the evidence and mail a notice of violation to the responsible party. Persons who request a hearing or fail to respond to the notice of violation will be served with a citation for the alleged violations. The Pima County Justice Courts will adjudicate the violations.

**Mandates:** ARS 28-601(14) and ARS 28-1201

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	0	460,241	0	460,241	460,241
SUPPLIES AND SERVICES	0	1,977,839	0	1,977,839	1,977,839
<b>Total Expenditures</b>	<b>0</b>	<b>2,438,080</b>	<b>0</b>	<b>2,438,080</b>	<b>2,438,080</b>
<b>Revenues</b>					
CHARGES FOR SERVICES	0	1,036,188	0	1,036,188	1,036,188
FINES AND FORFEITS	0	3,063,848	0	3,063,848	3,063,848
<b>Total Revenues</b>	<b>0</b>	<b>4,100,036</b>	<b>0</b>	<b>4,100,036</b>	<b>4,100,036</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>(1,661,956)</b>	<b>0</b>	<b>(1,661,956)</b>	<b>(1,661,956)</b>
<b>Total Funding</b>	<b>0</b>	<b>2,438,080</b>	<b>0</b>	<b>2,438,080</b>	<b>2,438,080</b>

Photo Traffic Enforcement program was established in fiscal year 2009/10 in the Office of Court Appointed Counsel. Revenue and expenditure information for fiscal year 2009/10 is included in the information for the Office of Court Appointed Counsel department.

#### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
Expenditures	0	0	0	0	2,438,080
Revenues	0	0	0	0	4,100,036
Net Operating Transfers In/(Out)	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: PHOTO TRAFFIC ENFORCEMENT

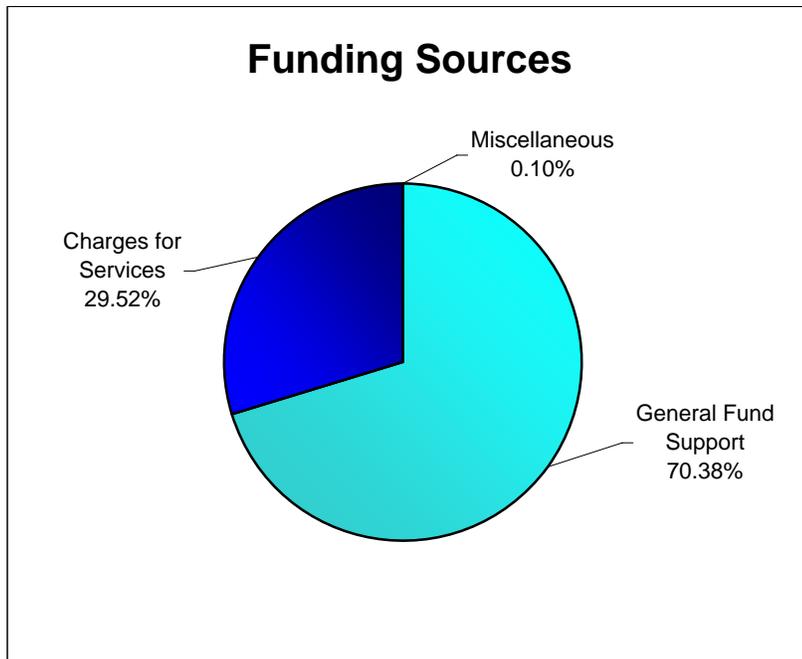
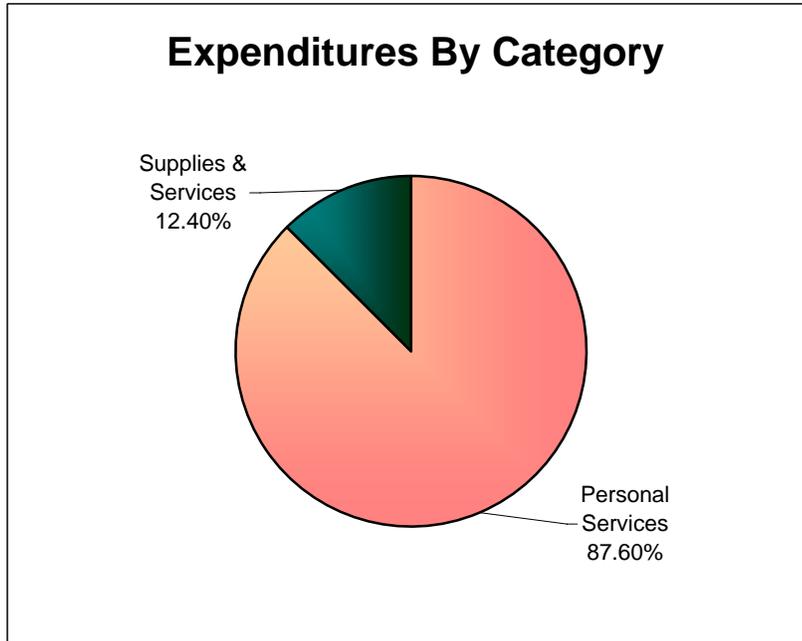
ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	0	0	35,001	35,001
BUDGETED BENEFITS	0	0	0	6,838	6,838
INTERDEPARTMENTAL SALARIES	0	0	0	418,402	418,402
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	0	0	460,241	460,241
NON MEDICAL PROFESSIONAL SERVICES	0	0	0	1,947,051	1,947,051
R&M MACHINERY & EQUIPMENT	0	0	0	1,500	1,500
OTHER MISCELLANEOUS CHARGES	0	0	0	29,288	29,288
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	0	0	1,977,839	1,977,839
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	0	0	0	2,438,080	2,438,080
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	0	0	0	909,720	909,720
COURT FEES	0	0	0	126,468	126,468
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	0	0	0	1,036,188	1,036,188
JUSTICE COURT - TRAFFIC FINES	0	0	0	3,063,848	3,063,848
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	0	0	0	3,063,848	3,063,848
<b>*** TOTAL: REVENUE</b>					
	0	0	0	4,100,036	4,100,036

# Pima County FY 2010/2011 Recommended Budget

## Public Fiduciary – General Fund

Revenue	\$ 711,131
Expenditures	<u>2,401,161</u>
Fund Impact	\$ (1,690,030)
FTEs	35.5

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**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	2,433,729	711,131	0	(1,722,598)
Two Percent Budget Reduction	(48,675)			48,675
Retirement Rate Adjustment	8,302			(8,302)
Benefits Adjustment	3,702			(3,702)
Decrease Motor Pool Rate	(3,495)			3,495
Telephone/Network Rate Adjustment	7,598			(7,598)
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>2,401,161</u>	<u>711,131</u>	<u>0</u>	<u>(1,690,030)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>35.5</u>			

**Comments/Issues**

FTEs in the department decreased by 2.8, or 7.3 percent. Factors contributing to this net decrease include:

- The unfunding of two vacant Social Services Aid positions to meet the two percent budget reduction.
- A reduction of hours to one Attorney position.

The Recommended Budget includes a two percent budget reduction of \$48,675.

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.

Recommended General Fund revenue sources:

Burial Fees	15,000
Attorney Fees	242,475
Staff Fees	451,256
Postage Fees	1,200
Miscellaneous Fees	1,200
	<u>711,131</u>

The department submitted no requests for supplemental funding.

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

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	2,395,777	2,588,305	2,529,156	2,495,242	2,401,161
<b>Revenues</b>	556,693	626,735	682,183	750,843	711,131

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	2,210,108	2,103,475	0	2,103,475	2,103,475
Supplies & Services	223,621	297,686	0	297,686	297,686
<b>Total Expenditures</b>	<b>2,433,729</b>	<b>2,401,161</b>	<b>0</b>	<b>2,401,161</b>	<b>2,401,161</b>
<b>Revenues</b>					
Charges for Services	709,931	708,731	0	708,731	708,731
Miscellaneous	1,200	2,400	0	2,400	2,400
<b>Total Revenues</b>	<b>711,131</b>	<b>711,131</b>	<b>0</b>	<b>711,131</b>	<b>711,131</b>
General Fund Support	1,722,598	1,690,030	0	1,690,030	1,690,030
<b>Total Funding</b>	<b>2,433,729</b>	<b>2,401,161</b>	<b>0</b>	<b>2,401,161</b>	<b>2,401,161</b>

## SUMMARY BY ACCOUNT

Department Name: PUBLIC FIDUCIARY

	2008/2009	2009/2010	2010/2011		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,801,903	1,845,784	1,167,832	1,730,427	1,730,427
OVERTIME	0	0	317	0	0
TEMPORARY HELP	0	23,712	10,087	23,712	23,712
BUDGETED PERSONAL SVCS REDUCTION	0	(75,692)	0	(87,093)	(87,093)
BUDGETED BENEFITS	439,558	466,630	290,634	436,429	436,429
SALARY REDUCTION	(6,335)	(50,326)	0	0	0
INTERDEPARTMENTAL SALARIES	3,525	0	234	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	2,238,651	2,210,108	1,469,104	2,103,475	2,103,475
OFFICE SUPPLIES	7,187	9,620	3,574	9,161	9,161
BOOKS/SUBSCRIPTIONS/VIDEO	5,615	2,902	274	2,602	2,602
SOFTWARE / SOFTWARE LICENSES <\$100,000	1,179	1,000	0	1,000	1,000
CLOTHING/UNIFORMS/SAFETY	34	0	0	0	0
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	1,953	0	0
CENTRAL SUPPLY CHARGEBACK	0	0	190	0	0
REPAIR & MAINTENANCE SUPPLIES	2,035	500	140	500	500
SMALL TOOLS & OFFICE EQUIP < \$1,000	208	800	0	1,100	1,100
LEGAL SERVICES	124	0	0	0	0
NON MEDICAL PROFESSIONAL SERVICES	1,626	1,095	763	600	600
TELEPHONE/VOICE/DATA	20,217	18,780	11,845	26,358	26,358
TELECOMMUNICATION					
POSTAGE & FREIGHT	7,569	9,000	4,994	9,000	9,000
IN-STATE TRAVEL	8	100	26	100	100
IN-STATE TRAINING	721	2,700	446	2,100	2,100
MOTOR POOL	23,817	17,381	9,499	12,974	12,974
ADVERTISING	85	1,800	606	550	550
PRINTING AND MICROFILMING	2,421	2,310	1,441	2,150	2,150
OTHER INSURANCE	110	100	111	0	0
WATER & SEWER	130	200	347	1,200	1,200
REFUSE/SEWAGE DISPOSAL/RECYCLING	16	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	127	0	0	0	0
R&M MACHINERY & EQUIPMENT	28,852	4,300	21,488	2,630	2,630
R&M RENEWAL SOFTWARE AGREEMENTS	0	32,676	0	24,841	24,841
R&M BUILDINGS & GROUNDS	8,828	5,520	331	2,000	2,000
BURIALS	176,936	197,350	123,208	197,350	197,350
INVESTIGATIVE EXPENSES	450	600	250	600	600
DUES AND MEMBERSHIPS	1,420	1,980	945	870	870
OTHER MISCELLANEOUS CHARGES	790	(87,093)	520	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	290,505	223,621	182,951	297,686	297,686

### SUMMARY BY ACCOUNT

Department Name: PUBLIC FIDUCIARY

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
*** TOTAL: EXPENDITURE ACCOUNTS -	2,529,156	2,433,729	1,652,055	2,401,161	2,401,161
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	22,897	15,000	10,129	15,000	15,000
ATTORNEY'S FEES	268,297	242,475	203,426	242,475	242,475
STAFF FEES	382,004	452,456	182,081	451,256	451,256
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	673,198	709,931	395,636	708,731	708,731
POSTAGE REVENUES	1,117	1,200	1,629	1,200	1,200
OTHER MISCELLANEOUS REVENUE	7,868	0	6,047	1,200	1,200
** OBJECT TOTALS FOR:					
MISCELLANEOUS	8,985	1,200	7,676	2,400	2,400
*** TOTAL: REVENUE	682,183	711,131	403,312	711,131	711,131

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# Pima County FY 2010/2011 Recommended Budget

## Sheriff – General Fund

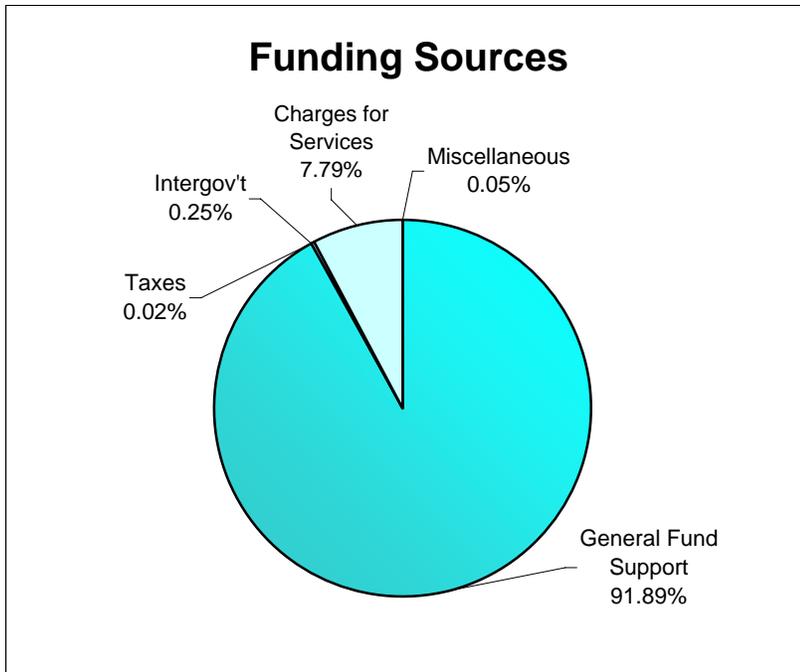
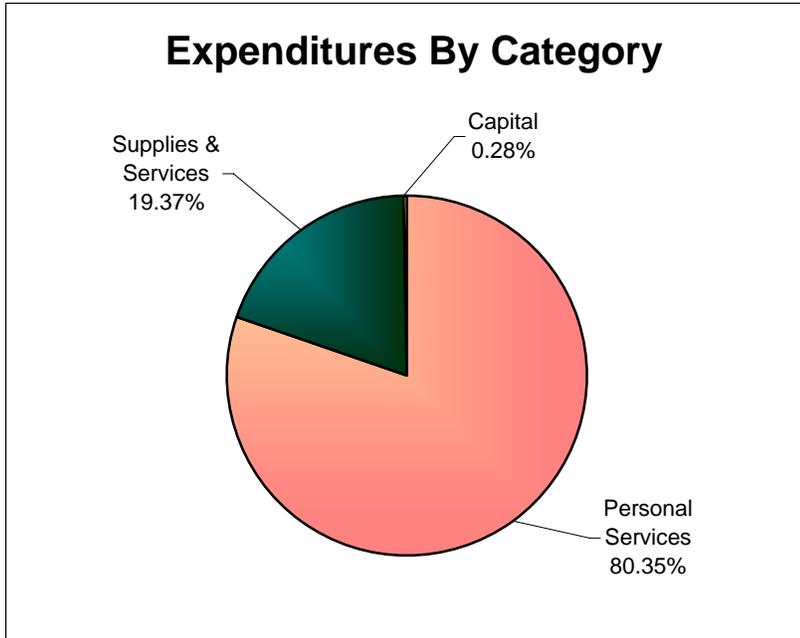
Revenue \$ 9,569,350  
Expenditures 118,050,964

Fund Impact \$ (108,481,614)

FTEs 1,374.7

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.

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



**Recommended Budget Summary - General Fund**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	118,140,080	9,357,498	0	(108,782,582)
Two Percent Budget Reduction	(2,360,149)			2,360,149
Retirement Rate Adjustment	101,455			(101,455)
Benefits Adjustment	419,889			(419,889)
Adjust Self Insurance Reserve	27,024			(27,024)
Telephone/Network Rate Adjustment	9,181			(9,181)
Increase In Various Fees Collected		211,852		211,852
Submitted Expenditures Over Base	1,802,600			(1,802,600)
Budget Adjustment	(89,116)			89,116
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>118,050,964</u>	<u>9,569,350</u>	<u>0</u>	<u>(108,481,614)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>1,374.7</u>			

**Comments/Issues**

FTEs in the department increased by 2.0, or .1 percent. Two sergeant positions associated with the Counter Narcotics Alliance, that no longer will be funded through federal grants, were transferred from the grant department.

The department submitted expenditures at the same level of their fiscal year 2009/10 Adopted Budget amount. The County Administrator recommended decreasing this submitted amount by \$89,116. As a result (together with the amount that otherwise will not be added to the Sheriff's base budget for various employee benefit increases), the actual budget reduction the department absorbed was one percent.

Total budgeted revenue is increasing by \$211,852. This increase is the result of higher collections from inmate bonding services, self-pay inmates, the mandatory tow program, and reimbursements for dispatch services from the town of Sahuarita.

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 2009/10, a total of \$832,379 has been received and deposited to the Sheriff. It is unclear as to what funding will be available in fiscal year 2010/11.

**Pima County FY 2010/2011 Recommended Budget**

**Sheriff**

Recommended General Fund revenue sources:

Correctional Housing - City	7,847,350
Correctional Housing - State	140,000
Correctional Housing - Federal	7,000
Various Departmental Fees	1,178,500
Estimated SCAAP Revenue	300,000
Seizure Fees	25,000
Miscellaneous Collections	40,000
Business Licenses & Permits	16,500
Fines for Expired Driver's Licenses	15,000
	<hr/>
	9,569,350

Recommended General Fund capital expenditures:

Various Computer Equipment	305,000
Spillman Software Upgrade	25,000
	<hr/>
	330,000

The department submitted no requests for supplemental funding.

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

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	106,824,891	118,622,871	121,703,905	118,841,598	118,050,964
<b>Revenues</b>	8,016,408	8,996,372	9,924,269	10,035,206	9,569,350

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	93,855,886	94,857,164	0	94,857,164	94,857,164
Supplies & Services	23,484,194	22,952,916	0	22,952,916	22,863,800
Capital	800,000	330,000	0	330,000	330,000
<b>Total Expenditures</b>	<b>118,140,080</b>	<b>118,140,080</b>	<b>0</b>	<b>118,140,080</b>	<b>118,050,964</b>
<b>Revenues</b>					
Taxes	40,000	25,000	0	25,000	25,000
Licenses and Permits	15,500	16,500	0	16,500	16,500
Intergovernmental	300,000	300,000	0	300,000	300,000
Charges for Services	8,951,998	9,172,850	0	9,172,850	9,172,850
Fines and Forfeits	10,000	15,000	0	15,000	15,000
Miscellaneous	40,000	40,000	0	40,000	40,000
<b>Total Revenues</b>	<b>9,357,498</b>	<b>9,569,350</b>	<b>0</b>	<b>9,569,350</b>	<b>9,569,350</b>
General Fund Support	108,782,582	108,570,730	0	108,570,730	108,481,614
<b>Total Funding</b>	<b>118,140,080</b>	<b>118,140,080</b>	<b>0</b>	<b>118,140,080</b>	<b>118,050,964</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	66,426,662	64,094,638	42,835,056	63,749,463	63,749,463
OVERTIME	1,809,361	2,264,113	444,378	1,577,245	1,577,245
ON-CALL PAY	1,125,615	1,107,580	779,535	1,176,783	1,176,783
SHIFT DIFFERENTIAL	838,899	839,000	544,744	816,200	816,200
TEMPORARY HELP	22,414	0	17,781	0	0
HOLIDAY PAY	1,621,641	1,608,300	1,268,184	1,541,800	1,541,800
SPECIAL ASSIGNMENT PAY	46,500	45,180	30,924	46,700	46,700
BUDGETED PERSONAL SVCS REDUCTION	0	(3,200,000)	0	(800,000)	(800,000)
BUDGETED BENEFITS	26,760,649	26,648,406	17,425,131	26,458,559	26,458,559
SALARY REDUCTION	(1,117,813)	(41,574)	(373,620)	(166,760)	(166,760)
INTERDEPARTMENTAL SALARIES	359,653	490,243	211,839	457,174	457,174
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	97,893,581	93,855,886	63,183,952	94,857,164	94,857,164
OFFICE SUPPLIES	401,153	500,000	198,716	420,000	420,000
BOOKS/SUBSCRIPTIONS/VIDEO	34,720	63,100	22,703	40,500	40,500
SOFTWARE / SOFTWARE LICENSES <\$100,000	103,634	75,000	134,200	100,000	100,000
FOOD SUPPLIES	2,181,164	2,455,500	1,212,470	2,460,000	2,460,000
FOOD PREPARATION SUPPLIES	81,446	91,000	46,405	91,000	91,000
DRUGS & PHARMACEUTICALS	1,252	1,100	387	1,100	1,100
MEDICAL & LAB SUPPLIES	166,811	185,000	98,182	175,000	175,000
FUEL, OIL, LUBRICANTS	269,663	400,000	134,228	375,000	375,000
CHEMICALS	1,552	0	3,829	5,000	5,000
HOUSEHOLD/INDUSTRIAL SUPPLIES	529,033	525,000	307,785	525,000	525,000
CLOTHING/UNIFORMS/SAFETY	1,145,408	1,115,820	489,745	1,056,320	1,056,320
LAW ENFORCEMENT SUPPLIES	0	950,000	310,156	670,000	670,000
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	100,000	41,292	100,000	100,000
PROMOTIONAL ITEMS	0	10,000	6,012	10,000	10,000
RECREATIONAL/ARTS & CRAFT	405	0	0	0	0
FILM, MAPS, BLUEPRINTS	6,853	23,000	6,296	20,000	20,000
OTHER OPERATING SUPPLIES	473,594	23,000	51,718	30,000	30,000
REPAIR & MAINTENANCE SUPPLIES	341,235	356,000	199,120	395,000	395,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	261,476	402,000	160,343	304,000	304,000
COURT REPORTERS	1,804	4,500	497	3,500	3,500
LEGAL SERVICES	10,875	12,000	6,819	12,000	12,000
EXPERT WITNESSES & INTERPRETERS	1,510	0	338	0	0
TRANSCRIPTION SERVICES	0	300,000	100,066	205,000	205,000
LAW ENFORCEMENT SERVICES	0	250,000	90,215	250,000	250,000
NON MEDICAL PROFESSIONAL SERVICES	374,818	220,000	98,718	172,000	172,000
ENGINEERING SERVICES	0	0	1,124	0	0

### SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
MEDICAL PROFESSIONAL SERVICES	49,174	83,000	3,606	38,000	38,000
LAB & X-RAY SERVICES	218,081	70,000	27,031	50,000	50,000
SECURITY	106,391	90,500	27,186	89,300	89,300
TELEPHONE/VOICE/DATA TELECOMMUNICATION	1,697,448	1,695,000	1,032,544	1,750,000	1,750,000
POSTAGE & FREIGHT	117,378	173,413	55,803	130,721	130,721
MILEAGE REIMBURSEMENT	600	500	0	500	500
IN-STATE TRAVEL	6,169	4,550	3,267	4,550	4,550
IN-STATE TRAINING	46,179	40,000	1,505	0	0
OUT-OF-STATE TRAVEL/TRAINING	13,298	78,000	3,134	10,000	10,000
MOTOR POOL	8,344,789	5,979,572	3,250,151	5,623,312	5,623,312
EXTRADITION & INVESTIGATION	179,067	185,000	80,653	185,000	185,000
ADVERTISING	18,258	50,000	187	30,000	30,000
PRINTING AND MICROFILMING	287,863	395,000	147,630	302,000	302,000
PROPERTY DAMAGE INS. PREMIUM	113,860	0	0	0	0
OTHER INSURANCE	1,865,562	2,170,389	1,448,950	2,197,413	2,197,413
ELECTRICITY	739,674	840,000	587,272	1,391,500	1,391,500
NATURAL GAS	249,612	310,000	167,818	303,900	303,900
WATER & SEWER	318,818	305,000	228,771	335,300	335,300
REFUSE/SEWAGE DISPOSAL/RECYCLING	138,677	110,000	72,699	142,000	142,000
LEASES & RENTALS	309,374	300,000	232,193	306,500	306,500
SUPPLIES & SERVICES REDUCTION	0	0	0	0	(89,116)
INTERDEPT. SUPPLIES & SERVICES	29,763	50,000	8,480	50,000	50,000
INTERDEPARTMENTAL LABOR OVERHEAD	10,066	0	2,242	0	0
R&M MACHINERY & EQUIPMENT	942,965	1,175,200	811,903	1,170,500	1,170,500
R&M RENEWAL SOFTWARE AGREEMENTS	592,441	554,000	672,390	700,000	700,000
R&M BUILDINGS & GROUNDS	358,135	500,000	271,221	500,000	500,000
AID TO GOVERNMENTS & AGENCIES	0	2,000	0	2,000	2,000
OTHER SUPPORT/CARE	975	1,000	390	1,000	1,000
INT. EXP - POOLED INV	6,075	0	10,609	0	0
INVESTIGATIVE EXPENSES	26,496	26,550	20,766	30,000	30,000
TOWING SERVICES	195	98,000	31,372	65,000	65,000
DUES AND MEMBERSHIPS	8,556	8,000	3,165	8,000	8,000
EDUCATION COSTS	(15,372)	0	(236)	0	0
LAUNDRY & LINEN SERVICES	26,775	27,000	16,678	27,000	27,000
OTHER MISCELLANEOUS CHARGES	239,791	100,500	53,687	89,000	89,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	23,435,539	23,484,194	12,994,431	22,952,916	22,863,800
AIRCRAFT EQUIPMENT \$1,000-\$4,999	0	0	0	0	0
MAINT/CONSTRUCT EQUIP \$1,000-\$4,999	0	0	0	0	0
OFF MACH/COMPS \$1,000-\$4,999	12,467	100,000	47,595	100,000	100,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	3,049	0	347	0	0
MEDICAL & LAB EQUIP \$1,000 -\$4,999	2,740	0	0	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	1,321	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	97,788	0	289	0	0
AIRCRAFT EQUIPMENT (\$5,000 AND ABOVE)	0	0	21,325	0	0
OFF MACH (\$5,000 OR MORE)	252,251	700,000	169,689	200,000	200,000
LAW ENFORCE EQUIP (\$5,000 OR MORE)	5,169	0	22,762	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	0	0	30,000	30,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	374,785	800,000	262,007	330,000	330,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>121,703,905</b>	<b>118,140,080</b>	<b>76,440,390</b>	<b>118,140,080</b>	<b>118,050,964</b>
<b>REVENUE</b>					
PENALTIES ON DELINQUENT TAX	26,261	40,000	13,999	25,000	25,000
<b>** OBJECT TOTALS FOR:</b>					
TAXES	26,261	40,000	13,999	25,000	25,000
BUSINESS LICENSES & PERMITS	16,640	15,500	17,752	16,500	16,500
<b>** OBJECT TOTALS FOR:</b>					
LICENSES & PERMITS	16,640	15,500	17,752	16,500	16,500
FEDERAL REVENUE	773,522	300,000	832,379	300,000	300,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	773,522	300,000	832,379	300,000	300,000
GENERAL GOVERNMENT FEES	499	0	0	0	0
COURT FEES	278	0	215	0	0
JURY FEES	873	500	258	500	500
NOTARY BOND FEES	0	0	12	0	0
SHERIFF'S FEES	1,310,822	957,148	801,968	1,178,000	1,178,000
CORRECTIONAL HOUSING-CITY	7,450,339	7,847,350	3,967,211	7,847,350	7,847,350
CORRECTIONAL HOUSING-STATE	180,647	140,000	91,106	140,000	140,000
CORRECTIONAL HOUSING-FEDERAL	12,494	7,000	4,727	7,000	7,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	8,955,952	8,951,998	4,865,497	9,172,850	9,172,850
JUSTICE COURT - TRAFFIC FINES	19,017	10,000	10,254	15,000	15,000
FORFEITS	0	0	13,129	0	0
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	19,017	10,000	23,383	15,000	15,000
INT. REV - POOLED INV	671	0	787	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	671	0	787	0	0

### SUMMARY BY ACCOUNT

Department Name: SHERIFF

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
MISCELLANEOUS COLLECTIONS	92,940	40,000	30,532	40,000	40,000
OTHER MISCELLANEOUS REVENUE	39,266	0	18,031	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	<u>132,206</u>	<u>40,000</u>	<u>48,563</u>	<u>40,000</u>	<u>40,000</u>
<b>*** TOTAL: REVENUE</b>	<u><u>9,924,269</u></u>	<u><u>9,357,498</u></u>	<u><u>5,802,360</u></u>	<u><u>9,569,350</u></u>	<u><u>9,569,350</u></u>

## SHERIFF CNA ANTIRACKETEERING FUND

Expenditures: 350,000

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	400,000	350,000	0	350,000	350,000
<b>Total Expenditures</b>	400,000	350,000	0	350,000	350,000
<b>Total Transfers In/(Out)</b>	400,000	350,000	0	350,000	350,000
<b>Fund Balance Decrease/(Increase)</b>	0	0	0	0	0
<b>Total Funding</b>	400,000	350,000	0	350,000	350,000

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	2,204,214	3,002,459	379,458	320,000	350,000
<b>Revenues</b>	0	100	0	0	0
<b>Net Operating Transfers In/(Out)</b>	2,185,372	3,266,928	402,581	323,725	350,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF CNA ANTIRACKETEERING FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	0	0	227	0	0
OVERTIME	202,285	0	99,263	0	0
ON-CALL PAY	2,872	0	1,161	0	0
SHIFT DIFFERENTIAL	924	0	800	0	0
HOLIDAY PAY	4,611	0	2,853	0	0
BUDGETED BENEFITS	91,260	(270)	47,399	0	0
OPEB COSTS	0	270	0	0	0
INTERDEPARTMENTAL SALARIES	1,129	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	303,081	0	151,703	0	0
OFFICE SUPPLIES	1,770	0	917	0	0
FUEL, OIL, LUBRICANTS	405	0	0	0	0
OTHER OPERATING SUPPLIES	24	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	19	0	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	15,967	0	930	0	0
POSTAGE & FREIGHT	54	0	0	0	0
IN-STATE TRAVEL	0	0	14	0	0
IN-STATE TRAINING	1,533	0	275	0	0
OUT-OF-STATE TRAVEL/TRAINING	887	0	1,683	0	0
PRINTING AND MICROFILMING	306	0	0	0	0
OTHER INSURANCE	148	0	0	0	0
LEASES & RENTALS	1,951	0	0	0	0
INVESTIGATIVE EXPENSES	53,491	400,000	0	350,000	350,000
MISC NON CASH ADJUSTMENTS	(178)	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	76,377	400,000	3,819	350,000	350,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	379,458	400,000	155,522	350,000	350,000

## SHERIFF COMMISSARY OPERATIONS

Expenditures: 868,700

Revenues: 1,892,500

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	923,700	868,700	0	868,700	868,700
<b>Total Expenditures</b>	923,700	868,700	0	868,700	868,700
<b>Revenues</b>					
INTEREST	3,000	3,000	0	3,000	3,000
CHARGES FOR SERVICES	1,300,000	1,254,500	0	1,254,500	1,254,500
MISCELLANEOUS	675,000	635,000	0	635,000	635,000
<b>Total Revenues</b>	1,978,000	1,892,500	0	1,892,500	1,892,500
<b>Total Transfers In/(Out)</b>	(1,093,522)	(1,023,800)	0	(1,023,800)	(1,023,800)
<b>Fund Balance Decrease/(Increase)</b>	39,222	0	0	0	0
<b>Total Funding</b>	923,700	868,700	0	868,700	868,700

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	874,862	856,299	821,777	923,700	868,700
<b>Revenues</b>	2,037,087	1,947,735	1,945,950	1,978,000	1,892,500
<b>Net Operating Transfers In/(Out)</b>	(1,093,522)	(1,158,305)	(1,122,435)	(1,054,300)	(1,023,800)

### SUMMARY BY ACCOUNT

Department Name: SHERIFF COMMISSARY OPERATIONS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
FOOD SUPPLIES	758,581	850,000	425,869	800,000	800,000
POSTAGE & FREIGHT	55,994	60,000	29,259	60,000	60,000
ELECTRICITY	4,688	5,000	3,196	6,000	6,000
NATURAL GAS	1,762	1,000	1,136	2,000	2,000
WATER & SEWER	752	700	482	700	700
LEASES & RENTALS	0	2,000	0	0	0
R&M BUILDINGS & GROUNDS	0	5,000	0	0	0
INT. EXP - POOLED INV	0	0	168	0	0
<b>** OBJECT TOTALS FOR: SUPPLIES &amp; SERVICES</b>	<u>821,777</u>	<u>923,700</u>	<u>460,110</u>	<u>868,700</u>	<u>868,700</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>821,777</u></u>	<u><u>923,700</u></u>	<u><u>460,110</u></u>	<u><u>868,700</u></u>	<u><u>868,700</u></u>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	7,202	0	2,240	4,500	4,500
SHERIFF'S FEES	16,499	0	1,487	0	0
CULTURE & RECREATION FEES	1,257,680	1,300,000	735,004	1,250,000	1,250,000
<b>** OBJECT TOTALS FOR: CHARGES FOR SERVICES</b>	<u>1,281,381</u>	<u>1,300,000</u>	<u>738,731</u>	<u>1,254,500</u>	<u>1,254,500</u>
INT. REV - POOLED INV	5,466	3,000	1,636	3,000	3,000
<b>** OBJECT TOTALS FOR: INTEREST</b>	<u>5,466</u>	<u>3,000</u>	<u>1,636</u>	<u>3,000</u>	<u>3,000</u>
MISCELLANEOUS COLLECTIONS	633,578	600,000	321,000	600,000	600,000
OTHER MISCELLANEOUS REVENUE	25,525	75,000	17,510	35,000	35,000
<b>** OBJECT TOTALS FOR: MISCELLANEOUS</b>	<u>659,103</u>	<u>675,000</u>	<u>338,510</u>	<u>635,000</u>	<u>635,000</u>
<b>*** TOTAL: REVENUE</b>	<u><u>1,945,950</u></u>	<u><u>1,978,000</u></u>	<u><u>1,078,877</u></u>	<u><u>1,892,500</u></u>	<u><u>1,892,500</u></u>

## 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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	400,000	400,000	0	400,000	400,000
CAPITAL OUTLAY	100,000	100,000	0	100,000	100,000
<b>Total Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Revenues</b>					
INTEREST	10,000	10,000	0	10,000	10,000
INTERGOVERNMENTAL	400,000	400,000	0	400,000	400,000
<b>Total Revenues</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Funding</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	285,562	509,674	293,176	500,000	500,000
<b>Revenues</b>	532,001	459,157	528,943	410,000	410,000
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>(450,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF CRIMINAL JUSTICE ENHANCEMENT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	1,373	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	1,373	0	0	0	0
OFFICE SUPPLIES	0	0	190	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	144	0	669	0	0
SOFTWARE / SOFTWARE LICENSES <\$100,000	2,999	0	102	0	0
MEDICAL & LAB SUPPLIES	0	0	3,261	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	18,007	0	0	0	0
LAW ENFORCEMENT SUPPLIES	0	200,000	152,793	200,000	200,000
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	3,577	0	0
OTHER OPERATING SUPPLIES	39,945	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	0	0	1,319	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	32,422	0	3,216	0	0
NON MEDICAL PROFESSIONAL SERVICES	36,029	0	0	0	0
LAB & X-RAY SERVICES	54	0	0	0	0
POSTAGE & FREIGHT	0	0	42	0	0
IN-STATE TRAINING	4,068	0	3,235	0	0
OUT-OF-STATE TRAVEL/TRAINING	6,909	0	13,226	0	0
ADVERTISING	13,600	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	5	0	0	0	0
R&M MACHINERY & EQUIPMENT	18,306	0	7,922	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	8,846	0	0	0	0
R&M BUILDINGS & GROUNDS	58,407	200,000	0	200,000	200,000
DUES AND MEMBERSHIPS	0	0	48	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	239,741	400,000	189,600	400,000	400,000
OFF MACH/COMPS \$1,000-\$4,999	10,657	0	1,355	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	0	0	3,057	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	35,491	0	0	0	0
OFF MACH (\$5,000 OR MORE)	5,914	0	3,580	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	0	0	214,103	0	0
KITCHEN & LAUNDRY EQUIP \$5,000 OR MORE	0	0	32,806	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	0	100,000	0	100,000	100,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	52,062	100,000	254,901	100,000	100,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>293,176</b>	<b>500,000</b>	<b>444,501</b>	<b>500,000</b>	<b>500,000</b>

REVENUE

### SUMMARY BY ACCOUNT

Department Name: SHERIFF CRIMINAL JUSTICE ENHANCEMENT

	2008/2009	2009/2010	2010/2011		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>REVENUE</b>					
STATE REVENUE	517,654	400,000	268,170	400,000	400,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	517,654	400,000	268,170	400,000	400,000
INTEREST	0	10,000	0	10,000	10,000
INT. REV - POOLED INV	11,255	0	8,025	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	11,255	10,000	8,025	10,000	10,000
OTHER MISCELLANEOUS REVENUE	34	0	9	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	34	0	9	0	0
<b>*** TOTAL: REVENUE</b>	<b>528,943</b>	<b>410,000</b>	<b>276,204</b>	<b>410,000</b>	<b>410,000</b>

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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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	500,000	500,000	0	500,000	500,000
<b>Total Expenditures</b>	500,000	500,000	0	500,000	500,000
<b>Total Transfers In/(Out)</b>	500,000	500,000	0	500,000	500,000
<b>Fund Balance Decrease/(Increase)</b>	0	0	0	0	0
<b>Total Funding</b>	500,000	500,000	0	500,000	500,000

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	787,325	902,217	88,128	100,000	500,000
<b>Revenues</b>	19,666	22,705	114	11	0
<b>Net Operating Transfers In/(Out)</b>	1,428,000	235,169	68,750	99,793	500,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF FEDERAL RICO FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
CLOTHING/UNIFORMS/SAFETY	18,751	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	937	0	0	0	0
INT. EXP - POOLED INV	25	0	0	0	0
INVESTIGATIVE EXPENSES	0	500,000	0	500,000	500,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	19,713	500,000	0	500,000	500,000
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	16,563	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	51,852	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	68,415	0	0	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>88,128</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>REVENUE</b>					
INT. REV - POOLED INV	114	0	11	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	114	0	11	0	0
<b>*** TOTAL: REVENUE</b>	<b>114</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## SHERIFF INMATE WELFARE FUND

Expenditures: 1,510,655

Revenues: 37,000

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	111,930	111,655	0	111,655	111,655
SUPPLIES AND SERVICES	898,500	1,299,000	0	1,299,000	1,299,000
CAPITAL OUTLAY	0	100,000	0	100,000	100,000
<b>Total Expenditures</b>	<b>1,010,430</b>	<b>1,510,655</b>	<b>0</b>	<b>1,510,655</b>	<b>1,510,655</b>
<b>Revenues</b>					
INTEREST	25,000	25,000	0	25,000	25,000
MISCELLANEOUS	0	12,000	0	12,000	12,000
<b>Total Revenues</b>	<b>25,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>
<b>Total Transfers In/(Out)</b>	<b>892,500</b>	<b>903,800</b>	<b>0</b>	<b>903,800</b>	<b>903,800</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>92,930</b>	<b>569,855</b>	<b>0</b>	<b>569,855</b>	<b>569,855</b>
<b>Total Funding</b>	<b>1,010,430</b>	<b>1,510,655</b>	<b>0</b>	<b>1,510,655</b>	<b>1,510,655</b>

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. However, in fiscal year 2009/10, the department transferred an additional amount of \$300,000 to the General Fund to assist in funding the County's state budget balancing contribution.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	498,792	936,908	955,091	1,098,500	1,510,655
<b>Revenues</b>	78,658	108,404	29,115	100,000	37,000
<b>Net Operating Transfers In/(Out)</b>	<b>1,093,522</b>	<b>518,477</b>	<b>1,002,435</b>	<b>634,300</b>	<b>903,800</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF INMATE WELFARE FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	92,986	84,573	88,357	84,573	84,573
SHIFT DIFFERENTIAL	16	0	0	0	0
HOLIDAY PAY	264	0	0	0	0
BUDGETED BENEFITS	28,014	27,087	26,039	27,082	27,082
OPEB COSTS	0	270	0	0	0
INTERDEPARTMENTAL SALARIES	87	0	6,577	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	121,367	111,930	120,973	111,655	111,655
OFFICE SUPPLIES	26	0	0	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	28,044	25,000	12,394	25,000	25,000
SOFTWARE / SOFTWARE LICENSES <\$100,000	80	0	926	0	0
FOOD SUPPLIES	73,243	70,000	49,073	80,000	80,000
MEDICAL & LAB SUPPLIES	277	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	3,329	0	1,154	0	0
CLOTHING/UNIFORMS/SAFETY	293	0	545	0	0
LAW ENFORCEMENT SUPPLIES	0	0	0	50,000	50,000
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	2,869	0	0
RECREATIONAL/ARTS & CRAFT	3,364	3,000	955	3,000	3,000
OTHER OPERATING SUPPLIES	1,706	200,000	0	0	0
REPAIR & MAINTENANCE SUPPLIES	13,375	0	494	5,000	5,000
SMALL TOOLS & OFFICE EQUIP < \$1,000	84,323	0	53,297	100,000	100,000
NON MEDICAL PROFESSIONAL SERVICES	131,364	132,000	66,695	140,000	140,000
LAB & X-RAY SERVICES	16,041	15,000	9,062	15,000	15,000
SECURITY	6,875	7,000	4,224	7,000	7,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	17,097	15,000	9,918	17,000	17,000
POSTAGE & FREIGHT	0	0	1,263	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	3,154	0	0
MOTOR POOL	1,370	1,000	0	0	0
ADVERTISING	18	0	19	0	0
OTHER INSURANCE	0	0	1,254	0	0
LEASES & RENTALS	6,585	5,500	4,584	7,000	7,000
INTERDEPT. SUPPLIES & SERVICES	0	0	4	0	0
R&M MACHINERY & EQUIPMENT	121,290	150,000	101,677	175,000	175,000
R&M RENEWAL SOFTWARE AGREEMENTS	242,371	225,000	133,568	300,000	300,000
R&M BUILDINGS & GROUNDS	2,656	50,000	53,804	300,000	300,000
JUDGMENTS & DAMAGES	1,215	0	106	0	0
OTHER MISCELLANEOUS CHARGES	24,405	0	53,440	75,000	75,000
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	779,347	898,500	564,479	1,299,000	1,299,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF INMATE WELFARE FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
OFF MACH/COMPS \$1,000-\$4,999	1,133	0	0	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	0	4,313	0	0
KITCHEN & LAUNDRY EQUIP \$1,000 - \$4,999	3,271	0	0	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	1,158	0	0	0	0
OFF MACH (\$5,000 OR MORE)	10,430	0	0	0	0
KITCHEN & LAUNDRY EQUIP \$5,000 OR MORE	0	0	0	100,000	100,000
OTHER MACH & EQUIP (\$5,000 OR MORE)	38,385	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	<u>54,377</u>	<u>0</u>	<u>4,313</u>	<u>100,000</u>	<u>100,000</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u>955,091</u>	<u>1,010,430</u>	<u>689,765</u>	<u>1,510,655</u>	<u>1,510,655</u>
<b>REVENUE</b>					
INT. REV - POOLED INV	25,135	25,000	13,266	25,000	25,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>25,135</u>	<u>25,000</u>	<u>13,266</u>	<u>25,000</u>	<u>25,000</u>
MISCELLANEOUS COLLECTIONS	312	0	67,467	0	0
OTHER MISCELLANEOUS REVENUE	3,668	0	6,366	12,000	12,000
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	<u>3,980</u>	<u>0</u>	<u>73,833</u>	<u>12,000</u>	<u>12,000</u>
<b>*** TOTAL: REVENUE</b>	<u>29,115</u>	<u>25,000</u>	<u>87,099</u>	<u>37,000</u>	<u>37,000</u>

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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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	500,000	500,000	0	500,000	500,000
<b>Total Expenditures</b>	500,000	500,000	0	500,000	500,000
<b>Revenues</b>					
INTERGOVERNMENTAL	50,000	50,000	0	50,000	50,000
<b>Total Revenues</b>	50,000	50,000	0	50,000	50,000
<b>Total Transfers In/(Out)</b>	450,000	450,000	0	450,000	450,000
<b>Fund Balance Decrease/(Increase)</b>	0	0	0	0	0
<b>Total Funding</b>	500,000	500,000	0	500,000	500,000

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	92,600	238,837	833,690	500,000	500,000
<b>Revenues</b>	4,373	3,616	395,249	50,000	50,000
<b>Net Operating Transfers In/(Out)</b>	97,778	166,500	521,335	356,071	450,000

### SUMMARY BY ACCOUNT

Department Name: SHERIFF STATE RICO FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
INTERDEPARTMENTAL SALARIES	0	0	2,370	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	0	0	2,370	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	0	0	3,379	0	0
SOFTWARE / SOFTWARE LICENSES <\$100,000	176	0	0	0	0
FUEL, OIL, LUBRICANTS	3,396	0	1,177	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	225	0	0	0	0
LAW ENFORCEMENT SUPPLIES	0	0	36,224	0	0
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	211	0	0
OTHER OPERATING SUPPLIES	66,625	0	160	0	0
REPAIR & MAINTENANCE SUPPLIES	14,156	0	11,696	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	57,012	0	2,218	0	0
NON MEDICAL PROFESSIONAL SERVICES	1,875	0	2,235	0	0
MEDICAL PROFESSIONAL SERVICES	662	0	0	0	0
POSTAGE & FREIGHT	590	0	390	0	0
IN-STATE TRAINING	0	0	2,380	0	0
OUT-OF-STATE TRAVEL/TRAINING	1,724	0	1,345	0	0
MOTOR POOL	67	0	5,281	0	0
EXTRADITION & INVESTIGATION	96	0	0	0	0
ADVERTISING	3,000	0	0	0	0
OTHER INSURANCE	2,365	0	59	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	65	0	12	0	0
INTERDEPT. SUPPLIES & SERVICES	597	0	81	0	0
R&M MACHINERY & EQUIPMENT	10,341	0	0	0	0
R&M BUILDINGS & GROUNDS	74,732	0	2,193	0	0
AID TO GOVERNMENTS & AGENCIES	266,000	0	146,000	0	0
INT. EXP - POOLED INV	0	0	111	0	0
INVESTIGATIVE EXPENSES	0	500,000	0	500,000	500,000
OTHER MISCELLANEOUS CHARGES	5,532	0	116	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	509,236	500,000	215,268	500,000	500,000
AIRCRAFT EQUIPMENT \$1,000-\$4,999	0	0	0	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	0	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	23,933	0	192,264	0	0
OFF MACH (\$5,000 OR MORE)	45,819	0	0	0	0
LAW ENFORCE EQUIP (\$5,000 OR MORE)	199,973	0	23,021	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	54,729	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	324,454	0	215,285	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>833,690</b>	<b>500,000</b>	<b>432,923</b>	<b>500,000</b>	<b>500,000</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF STATE RICO FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>REVENUE</b>					
STATE REVENUE	0	50,000	0	50,000	50,000
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	0	50,000	0	50,000	50,000
INT. REV - POOLED INV	2,249	0	492	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	2,249	0	492	0	0
OTHER MISCELLANEOUS REVENUE	393,000	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	393,000	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>395,249</b>	<b>50,000</b>	<b>492</b>	<b>50,000</b>	<b>50,000</b>

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## SHERIFF GRANTS

Expenditures: 12,564,023

Revenues: 12,564,023

FTEs: 36.0

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	2,246,958	2,845,408	0	2,845,408	2,845,408
SUPPLIES AND SERVICES	1,788,630	1,859,337	0	1,859,337	1,859,337
CAPITAL OUTLAY	650,000	7,859,278	0	7,859,278	7,859,278
<b>Total Expenditures</b>	<b>4,685,588</b>	<b>12,564,023</b>	<b>0</b>	<b>12,564,023</b>	<b>12,564,023</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	4,685,588	12,564,023	0	12,564,023	12,564,023
<b>Total Revenues</b>	<b>4,685,588</b>	<b>12,564,023</b>	<b>0</b>	<b>12,564,023</b>	<b>12,564,023</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>	<b>4,685,588</b>	<b>12,564,023</b>	<b>0</b>	<b>12,564,023</b>	<b>12,564,023</b>

The Sheriff receives High Intensity Drug Trafficking Area (HIDTA) grants. In past years, funding earmarked for other law enforcement agencies were included in these grants and later distributed by the Sheriff. Beginning with the HIDTA grant cycle 2006, this practice was discontinued and the Sheriff only received its portion of the HIDTA grants.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	7,058,092	9,706,394	8,684,179	8,705,758	12,564,023
<b>Revenues</b>	6,595,933	10,339,028	8,661,384	8,879,376	12,564,023
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>290,781</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,504,228	1,688,978	677,710	1,566,361	1,566,361
OVERTIME	438,962	48,184	479,066	605,491	605,491
ON-CALL PAY	62,879	25,958	43,893	0	0
SHIFT DIFFERENTIAL	5,549	0	8,522	0	0
TEMPORARY HELP	2,839	14,238	830	14,238	14,238
HOLIDAY PAY	8,350	0	42,008	0	0
BUDGETED BENEFITS	758,299	589,547	536,353	745,371	745,371
OPEB COSTS	0	12,426	0	0	0
SALARY REDUCTION	(140,753)	(132,373)	(142,504)	(86,053)	(86,053)
INTERDEPARTMENTAL SALARIES	931,571	0	476,288	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	3,571,924	2,246,958	2,122,166	2,845,408	2,845,408
OFFICE SUPPLIES	16,478	0	6,838	0	0
BOOKS/SUBSCRIPTIONS/VIDEO	5,193	0	857	0	0
SOFTWARE / SOFTWARE LICENSES <\$100,000	47,717	0	188,136	0	0
FOOD SUPPLIES	50,650	50,000	31,225	50,000	50,000
MEDICAL & LAB SUPPLIES	9,911	0	14,730	0	0
FUEL, OIL, LUBRICANTS	7,593	21,168	590	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	9	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	46,818	0	6,117	0	0
LAW ENFORCEMENT SUPPLIES	0	210,000	40,324	200,000	200,000
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	3,414	0	0
PROMOTIONAL ITEMS	0	0	1,607	0	0
FILM, MAPS, BLUEPRINTS	55	0	0	0	0
OTHER OPERATING SUPPLIES	139,977	0	1,543	0	0
REPAIR & MAINTENANCE SUPPLIES	80,830	0	73,264	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	154,738	0	17	0	0
TRANSCRIPTION SERVICES	0	0	(1,275)	0	0
LAW ENFORCEMENT SERVICES	0	500	20,320	0	0
NON MEDICAL PROFESSIONAL SERVICES	477,915	0	162,444	0	0
MEDICAL PROFESSIONAL SERVICES	800	0	0	0	0
LAB & X-RAY SERVICES	60,098	0	163	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	59,852	3,300	114,825	3,500	3,500
POSTAGE & FREIGHT	1,347	0	2,323	0	0
IN-STATE TRAVEL	11,901	0	6,068	0	0
IN-STATE TRAINING	344,803	0	37,052	10,000	10,000
OUT-OF-STATE TRAVEL/TRAINING	151,098	0	80,256	75,000	75,000
MOTOR POOL	98,695	8,000	64,980	94,407	94,407
EXTRADITION & INVESTIGATION	27,710	2,000	4,376	0	0

## SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
PRINTING AND MICROFILMING	18,374	0	10,000	0	0
OTHER INSURANCE	1,074	0	39	0	0
ELECTRICITY	98,093	0	61,610	0	0
NATURAL GAS	9,044	0	2,346	0	0
WATER & SEWER	3,762	0	3,520	0	0
REFUSE/SEWAGE DISPOSAL/RECYCLING	4,166	0	4,770	0	0
LEASES & RENTALS	404,059	0	302,094	0	0
INTERDEPT. SUPPLIES & SERVICES	18,377	0	1,027	0	0
INTERDEPARTMENTAL LABOR OVERHEAD	6,757	0	128	0	0
R&M MACHINERY & EQUIPMENT	59,667	0	37,031	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	71,271	0	9,583	0	0
R&M BUILDINGS & GROUNDS	260,684	740,876	4,082	241,588	241,588
INT. EXP - POOLED INV	19,335	0	0	0	0
INVESTIGATIVE EXPENSES	425,423	752,786	19,949	1,184,842	1,184,842
DUES AND MEMBERSHIPS	950	0	350	0	0
OTHER MISCELLANEOUS CHARGES	25,097	0	5,612	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	3,220,321	1,788,630	1,322,335	1,859,337	1,859,337
FURNITURE (\$1,000 - \$4,999)	4,588	0	0	0	0
OFF MACH/COMPS \$1,000-\$4,999	18,704	0	25,983	0	0
LAW ENFORCEMENT EQUIP \$1,000-\$4,999	63,347	0	5,064	0	0
OTHER MACH/EQUIP (\$1,000 - \$4,999)	6,650	0	0	0	0
FIXED EQUIP (\$5,000 OR MORE)	23,746	0	0	0	0
MOTOR VEHICLES (\$5,000 OR MORE)	81,660	0	53,471	0	0
AIRCRAFT EQUIPMENT (\$5,000 AND ABOVE)	0	400,000	0	0	0
OFF MACH (\$5,000 OR MORE)	574,263	0	662,122	6,507,764	6,507,764
LAW ENFORCE EQUIP (\$5,000 OR MORE)	1,065,285	250,000	95,247	1,351,514	1,351,514
OTHER MACH & EQUIP (\$5,000 OR MORE)	53,691	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	1,891,934	650,000	841,887	7,859,278	7,859,278
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>8,684,179</b>	<b>4,685,588</b>	<b>4,286,388</b>	<b>12,564,023</b>	<b>12,564,023</b>
<b>REVENUE</b>					
FEDERAL REVENUE	6,611,036	4,364,091	2,662,446	12,229,669	12,229,669
STATE REVENUE	1,956,845	321,497	668,971	334,354	334,354
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	8,567,881	4,685,588	3,331,417	12,564,023	12,564,023
INTEREST	8	0	2	0	0
INT. REV - POOLED INV	551	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	559	0	2	0	0

### SUMMARY BY ACCOUNT

Department Name: SHERIFF GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
MISCELLANEOUS COLLECTIONS	0	0	806	0	0
OTHER MISCELLANEOUS REVENUE	92,944	0	1,268	0	0
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	<u>92,944</u>	<u>0</u>	<u>2,074</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: REVENUE</b>	<u><u>8,661,384</u></u>	<u><u>4,685,588</u></u>	<u><u>3,333,493</u></u>	<u><u>12,564,023</u></u>	<u><u>12,564,023</u></u>

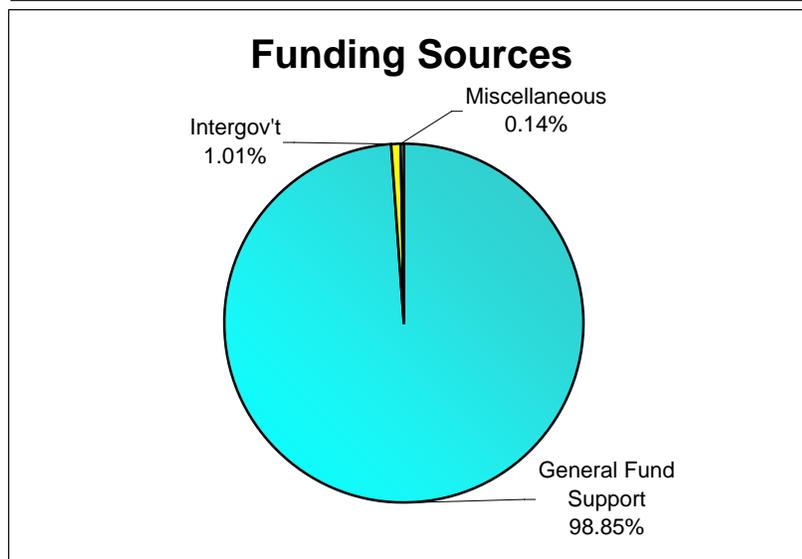
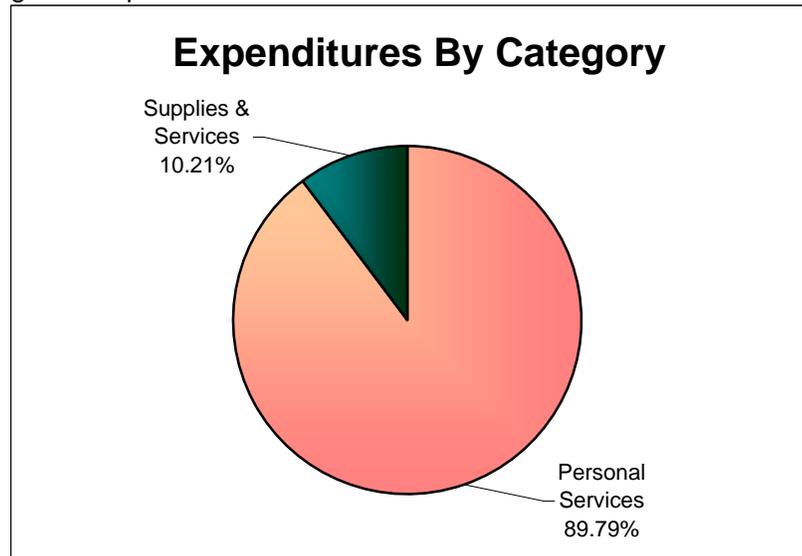
# Pima County FY 2010/2011 Recommended Budget

## Superior Court – General Fund

Revenue	\$ 318,027
Expenditures	<u>27,586,460</u>
Fund Impact	\$ 27,268,433
FTEs	431.5

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**

	<b>Total Expenditures</b>	<b>Total Revenues</b>	<b>Operating Transfers</b>	<b>Net General Fund Impact</b>
<b>FY 2009/2010 Adopted</b>	27,554,054	318,027	0	(27,236,027)
Two Percent Budget Reduction	(462,479)			462,479
Retirement Rate Adjustment	63,906			(63,906)
Elected Official Retirement Rate Adjustment	116,983			(116,983)
Probation Officer Retirement Rate Adjustment	149,614			(149,614)
Benefits Adjustment	61,931			(61,931)
Decrease Motor Pool Rate	(36,305)			36,305
Telephone/Network Rate Adjustment	145,486			(145,486)
PimaCore Staff Adjustment	(6,730)			6,730
<b>Supplemental Requests</b>				
None Submitted				
<b>Total Recommended Budget</b>	<u>27,586,460</u>	<u>318,027</u>	<u>0</u>	<u>(27,268,433)</u>
<b>Full Time Equivalents (FTEs)</b>	<u>431.5</u>			

**Comments/Issues**

FTEs in the department increased by .2, which represents a negligible percentage increase. This is due to additional hours for a pretrial services case worker to provide services to the city of South Tucson.

The Recommended Budget includes a two percent budget reduction of \$462,479.

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 \$594,818 for Superior Court; \$306,982 for the Clerk of the Superior Court; \$274,577 for Justice Courts Tucson; \$19,757 for Justice Court Green Valley, and \$9,547 for Justice Court Ajo.

The Supreme Court Administrative Office of the Court (AOC) has requested the court prepare budgets for fiscal year 2010/2011 based upon current funding agreement levels for adult probation. However, they have informed the court that should the May 2010 sales tax election fail, it is very likely substantial funding reductions will occur. Should this be the case, substantial program cuts will be necessary.

The Recommended Budget includes a \$702,262 reduction in Personal Services for staff performing duties related to the PimaCore project. Wages and benefits for time spent on the project will be charged to Capital Projects, where the cost of the PimaCore project is recorded. An operating transfer from the General Fund to Capital Projects will be made to cover the costs.

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**

	<b>FY 2006/2007 Actual</b>	<b>FY 2007/2008 Actual</b>	<b>FY 2008/2009 Actual</b>	<b>FY 2009/2010 Projected</b>	<b>FY 2010/2011 Recommended</b>
<b>Expenditures</b>	27,149,994	28,583,334	27,158,126	27,554,054	27,586,460
<b>Revenues</b>	388,945	488,613	435,881	318,027	318,027

**Funding Summary By Department - General Fund**

	<b>FY 2009/2010 Adopted</b>	<b>FY 2010/2011 Department Base Request</b>	<b>FY 2010/2011 Department Supplementals</b>	<b>FY 2010/2011 Department Total Request</b>	<b>FY 2010/2011 Administrator Recommended</b>
<b>Expenditures</b>					
Personal Services	24,522,685	24,769,427	0	24,769,427	24,769,427
Supplies & Services	3,031,369	2,817,033	0	2,817,033	2,817,033
<b>Total Expenditures</b>	27,554,054	27,586,460	0	27,586,460	27,586,460
<b>Revenues</b>					
Intergovernmental	278,027	278,027	0	278,027	278,027
Miscellaneous	40,000	40,000	0	40,000	40,000
<b>Total Revenues</b>	318,027	318,027	0	318,027	318,027
General Fund Support	27,236,027	27,268,433	0	27,268,433	27,268,433
<b>Total Funding</b>	27,554,054	27,586,460	0	27,586,460	27,586,460

## SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2008/2009	2009/2010	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	18,566,637	20,485,086	12,527,474	20,385,440	20,385,440
OVERTIME REDUCTION	0	(1,500)	0	0	0
OVERTIME	30,558	15,100	11,436	0	0
SHIFT DIFFERENTIAL	14,880	13,186	8,077	14,020	14,020
TEMPORARY HELP	136,307	0	90,692	0	0
SPECIAL ASSIGNMENT PAY	32,560	28,778	20,823	26,217	26,217
SPECIAL ASSIGNMENT PAY REDUCTION	0	(2,878)	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(1,402,237)	0	(1,317,958)	(1,317,958)
BUDGETED BENEFITS	4,653,715	5,291,717	3,161,705	5,607,383	5,607,383
CORP RET - JUDICIARY	183,494	0	79,716	0	0
SALARY REDUCTION	(80,712)	0	(2,124)	(30,000)	(30,000)
INTERDEPARTMENTAL SALARIES	320,114	95,433	24,389	91,055	91,055
SALARY REDUCTION - PIMACORE	0	0	0	(6,730)	(6,730)
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	23,857,553	24,522,685	15,922,188	24,769,427	24,769,427
OFFICE SUPPLIES	198,565	200,825	125,248	212,155	212,155
BOOKS/SUBSCRIPTIONS/VIDEO	202,802	164,102	133,770	194,770	194,770
SOFTWARE / SOFTWARE LICENSES <\$100,000	19,974	550	2,261	3,350	3,350
FOOD SUPPLIES	1,713	1,300	1,473	1,500	1,500
FOOD PREPARATION SUPPLIES	0	700	10	200	200
MEDICAL & LAB SUPPLIES	0	0	182	20,311	20,311
HOUSEHOLD/INDUSTRIAL SUPPLIES	843	4,420	431	4,170	4,170
CLOTHING/UNIFORMS/SAFETY	14,724	3,950	3,511	8,250	8,250
LAW ENFORCEMENT SUPPLIES	0	0	1,901	0	0
COMPUTER EQUIPMENT (LESS THAN \$1,000)	0	0	1,652	34,000	34,000
FILM, MAPS, BLUEPRINTS	0	1,500	0	0	0
OTHER OPERATING SUPPLIES	10,425	54,158	2,020	34,413	34,413
REPAIR & MAINTENANCE SUPPLIES	19,184	14,647	24,250	15,257	15,257
SMALL TOOLS & OFFICE EQUIP < \$1,000	65,036	97,987	20,641	62,909	62,909
OTHER JUDICIAL OFFICERS	45,500	45,625	24,375	45,625	45,625
NON MEDICAL PROFESSIONAL SERVICES	290,000	59,510	26,826	82,470	82,470
MEDICAL PROFESSIONAL SERVICES	5,479	9,675	1,150	8,620	8,620
LAB & X-RAY SERVICES	109,188	63,200	51,642	101,933	101,933
SECURITY	1,170	898	898	600	600
TELEPHONE/VOICE/DATA TELECOMMUNICATION	554,724	571,714	324,511	658,303	658,303
POSTAGE & FREIGHT	72,121	76,387	52,541	75,900	75,900
MILEAGE REIMBURSEMENT	22,894	28,579	10,840	27,580	27,580
IN-STATE TRAVEL	6,349	7,472	4,164	9,512	9,512
IN-STATE TRAINING	36,842	39,967	1,726	36,955	36,955

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
OUT-OF-STATE TRAVEL/TRAINING	2,934	3,700	0	2,200	2,200
MOTOR POOL	271,398	180,532	102,993	164,801	164,801
ADVERTISING	11,682	15,740	2,810	14,325	14,325
PRINTING AND MICROFILMING	41,285	73,470	14,409	75,958	75,958
OTHER INSURANCE	412	673	300	450	450
ELECTRICITY	110,191	128,628	65,482	117,052	117,052
NATURAL GAS	10,430	9,500	9,994	10,430	10,430
WATER & SEWER	5,846	9,500	5,330	8,500	8,500
REFUSE/SEWAGE DISPOSAL/RECYCLING	7,618	5,975	4,600	8,384	8,384
LEASES & RENTALS	379,577	368,344	221,396	269,289	269,289
SUPPLIES & SERVICES REDUCTION	0	(29,791)	0	(125,000)	(125,000)
INTERDEPT. SUPPLIES & SERVICES	1,953	0	3,875	200	200
INTERDEPARTMENTAL LABOR OVERHEAD	120	0	0	0	0
R&M MACHINERY & EQUIPMENT	73,050	111,053	60,871	93,231	93,231
R&M RENEWAL SOFTWARE AGREEMENTS	74,105	139,701	82,373	137,821	137,821
R&M BUILDINGS & GROUNDS	126,344	183,075	71,385	180,607	180,607
OTHER SUPPORT/CARE	196,293	155,900	39,940	158,758	158,758
INT. EXP - POOLED INV	1,740	0	494	2,500	2,500
INVESTIGATIVE EXPENSES	6,970	4,500	3,730	10,500	10,500
DUES AND MEMBERSHIPS	24,629	23,735	14,039	23,515	23,515
LAUNDRY & LINEN SERVICES	3,359	2,600	1,714	2,400	2,400
OTHER MISCELLANEOUS CHARGES	21,804	28,268	12,874	22,329	22,329
MISC NON CASH ADJUSTMENTS	0	0	(550)	0	0
CAPITAL LEASE PRINCIPAL PAYMENT	0	155,739	0	0	0
CAPITAL LEASE INTEREST PAYMENT	0	13,361	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	3,049,273	3,031,369	1,534,082	2,817,033	2,817,033
FURNITURE (\$1,000 - \$4,999)	2,476	0	0	0	0
OFF MACH/COMPS \$1,000-\$4,999	21,415	0	14,582	0	0
OFF MACH (\$5,000 OR MORE)	62,975	0	0	0	0
OTHER MACH & EQUIP (\$5,000 OR MORE)	164,434	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	251,300	0	14,582	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>27,158,126</b>	<b>27,554,054</b>	<b>17,470,852</b>	<b>27,586,460</b>	<b>27,586,460</b>
<b>REVENUE</b>					
FEDERAL REVENUE	426,274	278,027	213,919	278,027	278,027
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	426,274	278,027	213,919	278,027	278,027

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
INT. REV - POOLED INV	0	0	7,584	0	0
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	0	0	7,584	0	0
OTHER MISCELLANEOUS REVENUE	7,896	40,000	21,597	40,000	40,000
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	7,896	40,000	21,597	40,000	40,000
SALE OF FIXED ASSETS	1,711	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
MEMO REVENUE	1,711	0	0	0	0
<b>*** TOTAL: REVENUE</b>	<b>435,881</b>	<b>318,027</b>	<b>243,100</b>	<b>318,027</b>	<b>318,027</b>

## 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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	1,823,525	1,823,525	0	1,823,525	1,823,525
<b>Total Expenditures</b>	1,823,525	1,823,525	0	1,823,525	1,823,525
<b>Revenues</b>					
<b>CHARGES FOR SERVICES</b>	125,023	125,023	0	125,023	125,023
<b>MISCELLANEOUS</b>	100,000	100,000	0	100,000	100,000
<b>Total Revenues</b>	225,023	225,023	0	225,023	225,023
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>General Fund Support</b>	1,598,502	1,598,502	0	1,598,502	1,598,502
<b>Total Funding</b>	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.

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	1,840,094	1,932,538	1,996,876	1,823,525	1,823,525
<b>Revenues</b>	244,443	339,654	292,063	225,023	225,023
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT MANDATED SERVICES

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
OFFICE SUPPLIES	10,950	9,682	3,323	7,840	7,840
OTHER OPERATING SUPPLIES	1,890	0	0	0	0
ARBITRATORS	27,660	39,600	11,340	27,660	27,660
OTHER JUDICIAL OFFICERS	13,625	14,250	9,500	14,375	14,375
COURT REPORTERS	21,853	22,125	2,633	16,000	16,000
LEGAL SERVICES	1,929	0	0	0	0
EXPERT WITNESSES & INTERPRETERS	166,882	170,750	84,891	167,000	167,000
NON MEDICAL PROFESSIONAL SERVICES	313,447	275,200	181,009	275,200	275,200
MEDICAL PROFESSIONAL SERVICES	380,743	388,600	192,455	370,000	370,000
LAB & X-RAY SERVICES	35	0	0	0	0
POSTAGE & FREIGHT	33,527	36,000	27,341	36,000	36,000
PRINTING AND MICROFILMING	7,225	11,031	2,264	5,100	5,100
R&M MACHINERY & EQUIPMENT	0	0	16,205	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	11,143	26,775	0	26,775	26,775
JURY & COURT COSTS	852,005	667,112	460,389	723,600	723,600
GRAND JURY EXPENSE	153,962	162,400	79,644	153,975	153,975
OTHER MISCELLANEOUS CHARGES	0	0	563	0	0
<b>** OBJECT TOTALS FOR:</b>					
<b>SUPPLIES &amp; SERVICES</b>	<u>1,996,876</u>	<u>1,823,525</u>	<u>1,071,557</u>	<u>1,823,525</u>	<u>1,823,525</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>1,996,876</u></u>	<u><u>1,823,525</u></u>	<u><u>1,071,557</u></u>	<u><u>1,823,525</u></u>	<u><u>1,823,525</u></u>
<b>REVENUE</b>					
JURY FEES	168,352	125,023	62,320	125,023	125,023
<b>** OBJECT TOTALS FOR:</b>					
<b>CHARGES FOR SERVICES</b>	<u>168,352</u>	<u>125,023</u>	<u>62,320</u>	<u>125,023</u>	<u>125,023</u>
MISCELLANEOUS COLLECTIONS	91,026	60,000	25,098	60,000	60,000
OTHER MISCELLANEOUS REVENUE	32,685	40,000	17,542	40,000	40,000
<b>** OBJECT TOTALS FOR:</b>					
<b>MISCELLANEOUS</b>	<u>123,711</u>	<u>100,000</u>	<u>42,640</u>	<u>100,000</u>	<u>100,000</u>
<b>*** TOTAL: REVENUE</b>	<u><u>292,063</u></u>	<u><u>225,023</u></u>	<u><u>104,960</u></u>	<u><u>225,023</u></u>	<u><u>225,023</u></u>

## SUPERIOR COURT CHILD SUPPORT VISITATION

Expenditures: 143,000

Revenues: 122,500

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	146,000	143,000	0	143,000	143,000
<b>Total Expenditures</b>	146,000	143,000	0	143,000	143,000
<b>Revenues</b>					
<b>INTEREST</b>	2,400	2,500	0	2,500	2,500
<b>CHARGES FOR SERVICES</b>	87,500	120,000	0	120,000	120,000
<b>Total Revenues</b>	89,900	122,500	0	122,500	122,500
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	56,100	20,500	0	20,500	20,500
<b>Total Funding</b>	146,000	143,000	0	143,000	143,000

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	86,449	83,522	152,212	146,000	143,000
<b>Revenues</b>	94,868	100,379	119,731	131,193	122,500
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CHILD SUPPORT VISITATION

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
LEGAL SERVICES	73,573	50,000	35,401	50,000	50,000
NON MEDICAL PROFESSIONAL SERVICES	58,392	58,000	23,302	50,000	50,000
MEDICAL PROFESSIONAL SERVICES	15,010	35,000	18,705	35,000	35,000
LAB & X-RAY SERVICES	5,237	3,000	3,623	8,000	8,000
INT. EXP - POOLED INV	0	0	1,005	0	0
<b>** OBJECT TOTALS FOR: SUPPLIES &amp; SERVICES</b>	<b>152,212</b>	<b>146,000</b>	<b>82,036</b>	<b>143,000</b>	<b>143,000</b>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>152,212</b>	<b>146,000</b>	<b>82,036</b>	<b>143,000</b>	<b>143,000</b>
<b>REVENUE</b>					
COURT FEES	112,508	87,500	70,983	120,000	120,000
<b>** OBJECT TOTALS FOR: CHARGES FOR SERVICES</b>	<b>112,508</b>	<b>87,500</b>	<b>70,983</b>	<b>120,000</b>	<b>120,000</b>
INT. REV - POOLED INV	7,223	2,400	1,008	2,500	2,500
<b>** OBJECT TOTALS FOR: INTEREST</b>	<b>7,223</b>	<b>2,400</b>	<b>1,008</b>	<b>2,500</b>	<b>2,500</b>
<b>*** TOTAL: REVENUE</b>	<b>119,731</b>	<b>89,900</b>	<b>71,991</b>	<b>122,500</b>	<b>122,500</b>

## SUPERIOR COURT CONCILIATION

Expenditures: 921,472

Revenues: 539,500

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	627,594	640,604	0	640,604	640,604
SUPPLIES AND SERVICES	201,218	280,868	0	280,868	280,868
<b>Total Expenditures</b>	<b>828,812</b>	<b>921,472</b>	<b>0</b>	<b>921,472</b>	<b>921,472</b>
<b>Revenues</b>					
INTEREST	10,000	10,000	0	10,000	10,000
CHARGES FOR SERVICES	529,200	528,000	0	528,000	528,000
MISCELLANEOUS	1,500	1,500	0	1,500	1,500
<b>Total Revenues</b>	<b>540,700</b>	<b>539,500</b>	<b>0</b>	<b>539,500</b>	<b>539,500</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>288,112</b>	<b>381,972</b>	<b>0</b>	<b>381,972</b>	<b>381,972</b>
<b>Total Funding</b>	<b>828,812</b>	<b>921,472</b>	<b>0</b>	<b>921,472</b>	<b>921,472</b>

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

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	457,780	687,335	668,706	662,945	921,472
<b>Revenues</b>	682,344	668,803	606,404	590,104	539,500
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CONCILIATION

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	437,365	476,366	252,128	476,392	476,392
OVERTIME	0	0	4	0	0
TEMPORARY HELP	12,923	0	1,248	0	0
BUDGETED BENEFITS	134,320	147,640	72,276	134,212	134,212
OPEB COSTS	0	3,588	0	0	0
INTERDEPARTMENTAL SALARIES	6,997	0	518	30,000	30,000
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	591,605	627,594	326,174	640,604	640,604
OFFICE SUPPLIES	7,584	20,100	7,877	19,500	19,500
BOOKS/SUBSCRIPTIONS/VIDEO	2,960	8,500	1,609	8,500	8,500
MEDICAL & LAB SUPPLIES	0	0	570	500	500
HOUSEHOLD/INDUSTRIAL SUPPLIES	558	500	95	100	100
RECREATIONAL/ARTS & CRAFT	0	0	445	0	0
OTHER OPERATING SUPPLIES	329	1,000	22	1,500	1,500
REPAIR & MAINTENANCE SUPPLIES	242	500	0	500	500
SMALL TOOLS & OFFICE EQUIP < \$1,000	1,581	20,000	2,156	20,000	20,000
NON MEDICAL PROFESSIONAL SERVICES	15,617	15,000	642	15,000	15,000
SECURITY	2,052	6,500	1,570	6,500	6,500
TELEPHONE/VOICE/DATA TELECOMMUNICATION	1,206	3,000	478	3,000	3,000
POSTAGE & FREIGHT	19	200	44	200	200
MILEAGE REIMBURSEMENT	1,007	1,868	420	1,868	1,868
IN-STATE TRAVEL	975	0	352	0	0
IN-STATE TRAINING	4,941	7,500	572	7,500	7,500
OUT-OF-STATE TRAVEL/TRAINING	8,323	5,000	538	5,000	5,000
MOTOR POOL	350	250	362	700	700
ADVERTISING	751	5,000	818	5,000	5,000
PRINTING AND MICROFILMING	23,250	91,300	54,691	130,800	130,800
REFUSE/SEWAGE DISPOSAL/RECYCLING	10	0	0	0	0
INTERDEPT. SUPPLIES & SERVICES	261	0	74	40,000	40,000
R&M MACHINERY & EQUIPMENT	10	10,000	2,072	10,000	10,000
R&M BUILDINGS & GROUNDS	0	3,700	0	3,700	3,700
DUES AND MEMBERSHIPS	965	800	400	800	800
OTHER MISCELLANEOUS CHARGES	184	500	194	200	200
GAIN (LOSS) ON INVESTMENT	3,926	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	77,101	201,218	76,001	280,868	280,868
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	668,706	828,812	402,175	921,472	921,472

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT CONCILIATION

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	2,394	0	0	0	0
COURT FEES	133,332	121,200	81,236	120,000	120,000
CONCILIATION FEES	453,086	408,000	271,161	408,000	408,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	<u>588,812</u>	<u>529,200</u>	<u>352,397</u>	<u>528,000</u>	<u>528,000</u>
INTEREST	5,377	0	1,075	2,000	2,000
INT. REV - POOLED INV	9,456	10,000	4,196	8,000	8,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>14,833</u>	<u>10,000</u>	<u>5,271</u>	<u>10,000</u>	<u>10,000</u>
OTHER MISCELLANEOUS REVENUE	2,759	1,500	1,242	1,500	1,500
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	<u>2,759</u>	<u>1,500</u>	<u>1,242</u>	<u>1,500</u>	<u>1,500</u>
<b>*** TOTAL: REVENUE</b>	<u><u>606,404</u></u>	<u><u>540,700</u></u>	<u><u>358,910</u></u>	<u><u>539,500</u></u>	<u><u>539,500</u></u>

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## SUPERIOR COURT COUNTY LAW LIBRARY

Expenditures: 317,675

Revenues: 272,170

FTEs: 0.0

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

**Mandates:** ARS 12-305

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
<b>SUPPLIES AND SERVICES</b>	285,155	317,675	0	317,675	317,675
<b>Total Expenditures</b>	285,155	317,675	0	317,675	317,675
<b>Revenues</b>					
<b>INTEREST</b>	2,000	2,170	0	2,170	2,170
<b>CHARGES FOR SERVICES</b>	182,855	240,000	0	240,000	240,000
<b>MISCELLANEOUS</b>	25,000	30,000	0	30,000	30,000
<b>Total Revenues</b>	209,855	272,170	0	272,170	272,170
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	75,300	45,505	0	45,505	45,505
<b>Total Funding</b>	285,155	317,675	0	317,675	317,675

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	239,852	176,687	272,567	242,304	317,675
<b>Revenues</b>	206,615	214,937	288,813	253,609	272,170
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT COUNTY LAW LIBRARY

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
BOOKS/SUBSCRIPTIONS/VIDEO	268,046	283,075	121,520	295,075	295,075
LEASES & RENTALS	1,353	1,032	1,026	1,600	1,600
INTERDEPT. SUPPLIES & SERVICES	0	0	0	20,000	20,000
R&M MACHINERY & EQUIPMENT	582	1,048	365	1,000	1,000
DUES AND MEMBERSHIPS	233	0	0	0	0
GAIN (LOSS) ON INVESTMENT	301	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	<u>270,515</u>	<u>285,155</u>	<u>122,911</u>	<u>317,675</u>	<u>317,675</u>
OFF MACH/COMPS \$1,000-\$4,999	2,052	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	<u>2,052</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<u><u>272,567</u></u>	<u><u>285,155</u></u>	<u><u>122,911</u></u>	<u><u>317,675</u></u>	<u><u>317,675</u></u>
<b>REVENUE</b>					
COURT FEES	249,378	182,855	151,044	240,000	240,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	<u>249,378</u>	<u>182,855</u>	<u>151,044</u>	<u>240,000</u>	<u>240,000</u>
INTEREST	462	0	83	170	170
INT. REV - POOLED INV	2,538	2,000	1,596	2,000	2,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	<u>3,000</u>	<u>2,000</u>	<u>1,679</u>	<u>2,170</u>	<u>2,170</u>
OTHER MISCELLANEOUS REVENUE	36,435	25,000	33,902	30,000	30,000
<b>** OBJECT TOTALS FOR:</b>					
MISCELLANEOUS	<u>36,435</u>	<u>25,000</u>	<u>33,902</u>	<u>30,000</u>	<u>30,000</u>
<b>*** TOTAL: REVENUE</b>	<u><u>288,813</u></u>	<u><u>209,855</u></u>	<u><u>186,625</u></u>	<u><u>272,170</u></u>	<u><u>272,170</u></u>

## COURTS FILL THE GAP

Expenditures: 1,205,681

Revenues: 1,144,600

FTEs: 18.1

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	874,405	956,269	0	956,269	956,269
SUPPLIES AND SERVICES	142,170	249,412	0	249,412	249,412
<b>Total Expenditures</b>	<b>1,016,575</b>	<b>1,205,681</b>	<b>0</b>	<b>1,205,681</b>	<b>1,205,681</b>
<b>Revenues</b>					
INTEREST	10,000	9,000	0	9,000	9,000
INTERGOVERNMENTAL	825,000	1,135,600	0	1,135,600	1,135,600
<b>Total Revenues</b>	<b>835,000</b>	<b>1,144,600</b>	<b>0</b>	<b>1,144,600</b>	<b>1,144,600</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>181,575</b>	<b>61,081</b>	<b>0</b>	<b>61,081</b>	<b>61,081</b>
<b>Total Funding</b>	<b>1,016,575</b>	<b>1,205,681</b>	<b>0</b>	<b>1,205,681</b>	<b>1,205,681</b>

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	972,761	979,146	1,010,829	1,331,867	1,205,681
<b>Revenues</b>	912,294	1,005,682	946,682	1,039,184	1,144,600
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: COURTS FILL THE GAP

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	671,808	694,316	419,978	753,700	753,700
OVERTIME	7,624	0	349	0	0
SHIFT DIFFERENTIAL	2,226	0	1,433	0	0
TEMPORARY HELP	27,958	0	22,979	0	0
SPECIAL ASSIGNMENT PAY	2,370	0	1,730	0	0
BUDGETED BENEFITS	157,609	175,679	100,784	202,569	202,569
CORP RET - JUDICIARY	9,850	0	4,052	0	0
OPEB COSTS	0	4,410	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	879,445	874,405	551,305	956,269	956,269
OFFICE SUPPLIES	3,099	3,600	388	3,600	3,600
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	0	343	13,720	13,720
NON MEDICAL PROFESSIONAL SERVICES	52,619	50,000	82,718	116,553	116,553
POSTAGE & FREIGHT	3,564	8,750	0	8,750	8,750
LEASES & RENTALS	0	0	0	31,477	31,477
R&M MACHINERY & EQUIPMENT	30,787	28,580	9,992	30,040	30,040
AID TO GOVERNMENTS & AGENCIES	41,198	51,240	35,272	45,272	45,272
INT. EXP - POOLED INV	17	0	0	0	0
OTHER MISCELLANEOUS CHARGES	100	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	131,384	142,170	128,713	249,412	249,412
OFF MACH/COMPS \$1,000-\$4,999	0	0	4,831	0	0
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	0	0	4,831	0	0
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	1,010,829	1,016,575	684,849	1,205,681	1,205,681
<b>REVENUE</b>					
STATE REVENUE	931,098	825,000	795,112	1,135,600	1,135,600
<b>** OBJECT TOTALS FOR:</b>					
INTERGOVERNMENTAL	931,098	825,000	795,112	1,135,600	1,135,600
INT. REV - POOLED INV	15,584	10,000	4,413	9,000	9,000
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	15,584	10,000	4,413	9,000	9,000
<b>*** TOTAL: REVENUE</b>					
	946,682	835,000	799,525	1,144,600	1,144,600

## SUPERIOR CRT LOCAL COURT AUTOMATION FUND

Expenditures: 765,000

Revenues: 435,500

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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	577,700	565,000	0	565,000	565,000
CAPITAL OUTLAY	185,000	200,000	0	200,000	200,000
<b>Total Expenditures</b>	<b>762,700</b>	<b>765,000</b>	<b>0</b>	<b>765,000</b>	<b>765,000</b>
<b>Revenues</b>					
INTEREST	8,500	10,500	0	10,500	10,500
CHARGES FOR SERVICES	408,000	425,000	0	425,000	425,000
<b>Total Revenues</b>	<b>416,500</b>	<b>435,500</b>	<b>0</b>	<b>435,500</b>	<b>435,500</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>346,200</b>	<b>329,500</b>	<b>0</b>	<b>329,500</b>	<b>329,500</b>
<b>Total Funding</b>	<b>762,700</b>	<b>765,000</b>	<b>0</b>	<b>765,000</b>	<b>765,000</b>

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	154,852	463,490	676,888	335,297	765,000
<b>Revenues</b>	452,603	498,273	449,223	449,369	435,500
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR CRT LOCAL COURT AUTOMATION FUND

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SOFTWARE / SOFTWARE LICENSES <\$100,000	105,618	102,700	9,848	50,000	50,000
NON MEDICAL PROFESSIONAL SERVICES	558,388	475,000	109,668	450,000	450,000
INTERDEPT. SUPPLIES & SERVICES	0	0	0	65,000	65,000
R&M MACHINERY & EQUIPMENT	0	0	22,828	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	664,006	577,700	142,344	565,000	565,000
OFF MACH/COMPS \$1,000-\$4,999	12,882	50,000	0	50,000	50,000
OFF MACH (\$5,000 OR MORE)	0	135,000	13,802	150,000	150,000
<b>** OBJECT TOTALS FOR:</b>					
CAPITAL OUTLAY	12,882	185,000	13,802	200,000	200,000
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>676,888</b>	<b>762,700</b>	<b>156,146</b>	<b>765,000</b>	<b>765,000</b>
<b>REVENUE</b>					
GENERAL GOVERNMENT FEES	439,454	408,000	252,035	425,000	425,000
<b>** OBJECT TOTALS FOR:</b>					
CHARGES FOR SERVICES	439,454	408,000	252,035	425,000	425,000
INT. REV - POOLED INV	9,769	8,500	5,863	10,500	10,500
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	9,769	8,500	5,863	10,500	10,500
<b>*** TOTAL: REVENUE</b>	<b>449,223</b>	<b>416,500</b>	<b>257,898</b>	<b>435,500</b>	<b>435,500</b>

## SUPERIOR COURT PROBATE

Expenditures: 19,168

Revenues: 350

FTEs: 0.0

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

**Mandates:** None

### Funding Summary

Department	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
SUPPLIES AND SERVICES	17,924	19,168	0	19,168	19,168
<b>Total Expenditures</b>	17,924	19,168	0	19,168	19,168
<b>Revenues</b>					
INTEREST	240	350	0	350	350
<b>Total Revenues</b>	240	350	0	350	350
<b>Total Transfers In/(Out)</b>	0	0	0	0	0
<b>Fund Balance Decrease/(Increase)</b>	17,684	18,818	0	18,818	18,818
<b>Total Funding</b>	17,924	19,168	0	19,168	19,168

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	0	0	0	0	19,168
<b>Revenues</b>	1,150	1,290	464	1,045	350
<b>Net Operating Transfers In/(Out)</b>	0	0	0	0	0

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATE

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
NON MEDICAL PROFESSIONAL SERVICES	0	17,924	0	19,168	19,168
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	0	17,924	0	19,168	19,168
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>	<b>0</b>	<b>17,924</b>	<b>0</b>	<b>19,168</b>	<b>19,168</b>
<b>REVENUE</b>					
CONSERVATOR FINES	119	0	119	0	0
GUARDIANSHIP FINES	0	0	600	0	0
<b>** OBJECT TOTALS FOR:</b>					
FINES AND FORFEITS	119	0	719	0	0
INT. REV - POOLED INV	345	240	174	350	350
<b>** OBJECT TOTALS FOR:</b>					
INTEREST	345	240	174	350	350
<b>*** TOTAL: REVENUE</b>	<b>464</b>	<b>240</b>	<b>893</b>	<b>350</b>	<b>350</b>

## SUPERIOR COURT PROBATION SERVICES

Expenditures: 1,686,532

Revenues: 1,596,034

FTEs: 33.1

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	1,805,593	1,219,682	0	1,219,682	1,219,682
SUPPLIES AND SERVICES	36,949	466,850	0	466,850	466,850
<b>Total Expenditures</b>	<b>1,842,542</b>	<b>1,686,532</b>	<b>0</b>	<b>1,686,532</b>	<b>1,686,532</b>
<b>Revenues</b>					
INTEREST	25,000	28,000	0	28,000	28,000
CHARGES FOR SERVICES	1,440,020	1,543,700	0	1,543,700	1,543,700
MISCELLANEOUS	35,000	24,334	0	24,334	24,334
<b>Total Revenues</b>	<b>1,500,020</b>	<b>1,596,034</b>	<b>0</b>	<b>1,596,034</b>	<b>1,596,034</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>342,522</b>	<b>90,498</b>	<b>0</b>	<b>90,498</b>	<b>90,498</b>
<b>Total Funding</b>	<b>1,842,542</b>	<b>1,686,532</b>	<b>0</b>	<b>1,686,532</b>	<b>1,686,532</b>

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

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	2,107,446	2,478,498	2,099,961	1,905,603	1,686,532
<b>Revenues</b>	1,969,106	1,880,645	1,723,836	1,576,404	1,596,034
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATION SERVICES

	2008/2009	2009/2010	2010/2011		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	1,338,593	1,545,384	353,402	1,383,267	1,383,267
OVERTIME	5,908	0	7,022	0	0
SHIFT DIFFERENTIAL	452	0	34	0	0
TEMPORARY HELP	94,443	0	47,844	0	0
SPECIAL ASSIGNMENT PAY	1,678	0	0	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(222,562)	0	(605,178)	(605,178)
BUDGETED BENEFITS	304,208	394,125	82,679	441,593	441,593
CORP RET - JUDICIARY	91,415	0	20,879	0	0
OPEB COSTS	0	10,344	0	0	0
INTERDEPARTMENTAL SALARIES	0	78,302	37	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	1,836,697	1,805,593	511,897	1,219,682	1,219,682
OFFICE SUPPLIES	188	2,500	103	2,000	2,000
SOFTWARE / SOFTWARE LICENSES <\$100,000	437	0	0	0	0
FOOD SUPPLIES	2,413	0	689	0	0
CLOTHING/UNIFORMS/SAFETY	0	0	362	0	0
OTHER OPERATING SUPPLIES	1,688	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	1,173	1,000	1,185	1,500	1,500
SMALL TOOLS & OFFICE EQUIP < \$1,000	4,944	2,500	918	2,150	2,150
NON MEDICAL PROFESSIONAL SERVICES	14,760	0	10,107	0	0
LAB & X-RAY SERVICES	25,134	2,500	9,257	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	482	0	551	900	900
POSTAGE & FREIGHT	14	0	0	0	0
MILEAGE REIMBURSEMENT	63	0	73	0	0
IN-STATE TRAINING	0	0	106	0	0
OUT-OF-STATE TRAVEL/TRAINING	0	0	1,453	1,500	1,500
MOTOR POOL	0	0	2,876	0	0
PRINTING AND MICROFILMING	1,468	0	0	0	0
OTHER INSURANCE	90,410	0	339,540	452,700	452,700
REFUSE/SEWAGE DISPOSAL/RECYCLING	0	0	671	1,000	1,000
R&M MACHINERY & EQUIPMENT	3,120	5,700	1,036	1,500	1,500
AID TO GOVERNMENTS & AGENCIES	0	660	0	3,600	3,600
OTHER SUPPORT/CARE	113,070	11,341	0	0	0
INT. EXP - POOLED INV	0	7,500	0	0	0
DUES AND MEMBERSHIPS	3,282	2,640	0	0	0
OTHER MISCELLANEOUS CHARGES	618	608	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	263,264	36,949	368,927	466,850	466,850
<b>*** TOTAL: EXPENDITURE ACCOUNTS -</b>					
	2,099,961	1,842,542	880,824	1,686,532	1,686,532

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT PROBATION SERVICES

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>REVENUE</b>					
CITY PARTICIPATION	4,214	0	0	0	0
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	4,214	0	0	0	0
GENERAL GOVERNMENT FEES	44,700	40,200	23,770	42,000	42,000
COURT FEES	86,149	16,740	18,845	17,000	17,000
PROBATION FEES	1,484,401	1,383,080	807,501	1,484,700	1,484,700
DUI SCREENING FEES	339	0	175	0	0
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	1,615,589	1,440,020	850,291	1,543,700	1,543,700
INT. REV - POOLED INV	34,031	25,000	18,016	28,000	28,000
** OBJECT TOTALS FOR:					
INTEREST	34,031	25,000	18,016	28,000	28,000
OTHER MISCELLANEOUS REVENUE	70,002	35,000	17,187	24,334	24,334
** OBJECT TOTALS FOR:					
MISCELLANEOUS	70,002	35,000	17,187	24,334	24,334
*** TOTAL: REVENUE	1,723,836	1,500,020	885,494	1,596,034	1,596,034

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## SUPERIOR COURT GRANTS

Expenditures: 9,510,967

Revenues: 9,470,297

FTEs: 172.5

**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	FY2009/2010 Adopted	FY2010/2011 Department Base Request	FY2010/2011 Department Supplemental	FY2010/2011 Department Requested	FY2010/2011 Administrator Recommended
<b>Expenditures</b>					
PERSONAL SERVICES	8,624,026	8,757,688	0	8,757,688	8,757,688
SUPPLIES AND SERVICES	717,097	753,279	0	753,279	753,279
<b>Total Expenditures</b>	<b>9,341,123</b>	<b>9,510,967</b>	<b>0</b>	<b>9,510,967</b>	<b>9,510,967</b>
<b>Revenues</b>					
INTERGOVERNMENTAL	9,287,797	9,470,297	0	9,470,297	9,470,297
<b>Total Revenues</b>	<b>9,287,797</b>	<b>9,470,297</b>	<b>0</b>	<b>9,470,297</b>	<b>9,470,297</b>
<b>Total Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>53,326</b>	<b>40,670</b>	<b>0</b>	<b>40,670</b>	<b>40,670</b>
<b>Total Funding</b>	<b>9,341,123</b>	<b>9,510,967</b>	<b>0</b>	<b>9,510,967</b>	<b>9,510,967</b>

### Five Year History of Expenditures and Revenues

	FY2006/2007 Actuals	FY2007/2008 Actuals	FY2008/2009 Actuals	FY2009/2010 Projected	FY2010/2011 Recommended
<b>Expenditures</b>	10,220,758	9,896,203	9,140,912	9,601,826	9,510,967
<b>Revenues</b>	10,119,776	9,910,257	9,177,647	9,642,641	9,470,297
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
<b>EXPENDITURE ACCOUNTS -</b>					
SALARIES & WAGES	6,558,699	7,477,285	4,253,891	7,381,893	7,381,893
OVERTIME	39,054	14,289	30,486	13,223	13,223
SHIFT DIFFERENTIAL	20,671	0	12,504	0	0
TEMPORARY HELP	118,420	0	73,229	8,761	8,761
HOLIDAY PAY	0	0	130	0	0
SPECIAL ASSIGNMENT PAY	3,797	0	2,672	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(754,197)	0	(667,659)	(667,659)
BUDGETED BENEFITS	1,584,074	2,037,478	1,068,758	2,437,071	2,437,071
CORP RET - JUDICIARY	374,949	0	156,344	0	0
OPEB COSTS	0	40,134	0	0	0
SALARY REDUCTION	(291,047)	(190,963)	0	(415,601)	(415,601)
INTERDEPARTMENTAL SALARIES	6,845	0	0	0	0
<b>** OBJECT TOTALS FOR:</b>					
PERSONAL SERVICES	8,415,462	8,624,026	5,598,014	8,757,688	8,757,688
OFFICE SUPPLIES	20	6,179	0	293	293
BOOKS/SUBSCRIPTIONS/VIDEO	0	2,500	159	0	0
FOOD SUPPLIES	115	250	0	0	0
MEDICAL & LAB SUPPLIES	0	0	4,110	0	0
LAW ENFORCEMENT SUPPLIES	0	0	2,584	0	0
OTHER OPERATING SUPPLIES	19	13,082	123	13,733	13,733
SMALL TOOLS & OFFICE EQUIP < \$1,000	280	0	121	0	0
NON MEDICAL PROFESSIONAL SERVICES	46,732	73,742	29,411	92,000	92,000
MEDICAL PROFESSIONAL SERVICES	0	0	1,350	0	0
LAB & X-RAY SERVICES	34,008	40,000	26,109	46,589	46,589
SECURITY	133	500	0	0	0
TELEPHONE/VOICE/DATA TELECOMMUNICATION	1,300	1,500	600	1,300	1,300
POSTAGE & FREIGHT	6	0	0	0	0
IN-STATE TRAVEL	1,481	375	117	3,556	3,556
IN-STATE TRAINING	2,520	3,000	0	3,125	3,125
OUT-OF-STATE TRAVEL/TRAINING	5,261	15,000	5,646	15,000	15,000
PRINTING AND MICROFILMING	120	4,108	2,147	1,019	1,019
LEASES & RENTALS	0	550	0	550	550
R&M MACHINERY & EQUIPMENT	0	2,255	0	0	0
R&M RENEWAL SOFTWARE AGREEMENTS	13,148	7,624	2,373	4,500	4,500
AID TO GOVERNMENTS & AGENCIES	597	1,450	0	1,550	1,550
OTHER SUPPORT/CARE	606,911	543,782	268,350	568,864	568,864
INT. EXP - POOLED INV	10,662	0	0	0	0
DUES AND MEMBERSHIPS	100	0	0	0	0
OTHER MISCELLANEOUS CHARGES	476	1,200	2,032	1,200	1,200
<b>** OBJECT TOTALS FOR:</b>					
SUPPLIES & SERVICES	723,889	717,097	345,232	753,279	753,279

### SUMMARY BY ACCOUNT

Department Name: SUPERIOR COURT GRANTS

ACCOUNT NAME	2008/2009	2009/2010		2010/2011	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2010	DEPARTMENT REQUESTED	RECOMMENDED
OFF MACH/COMPS \$1,000-\$4,999	1,561	0	0	0	0
** OBJECT TOTALS FOR: CAPITAL OUTLAY	<u>1,561</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u><u>9,140,912</u></u>	<u><u>9,341,123</u></u>	<u><u>5,943,246</u></u>	<u><u>9,510,967</u></u>	<u><u>9,510,967</u></u>
REVENUE					
FEDERAL REVENUE	409,302	583,249	153,684	636,147	636,147
FEDERAL REV ARRA/STIMULUS	0	0	170,708	476,827	476,827
STATE REVENUE	8,767,775	8,704,548	4,409,146	8,357,323	8,357,323
** OBJECT TOTALS FOR: INTERGOVERNMENTAL	<u>9,177,077</u>	<u>9,287,797</u>	<u>4,733,538</u>	<u>9,470,297</u>	<u>9,470,297</u>
INT. REV - POOLED INV	570	0	0	0	0
** OBJECT TOTALS FOR: INTEREST	<u>570</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** TOTAL: REVENUE	<u><u>9,177,647</u></u>	<u><u>9,287,797</u></u>	<u><u>4,733,538</u></u>	<u><u>9,470,297</u></u>	<u><u>9,470,297</u></u>

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