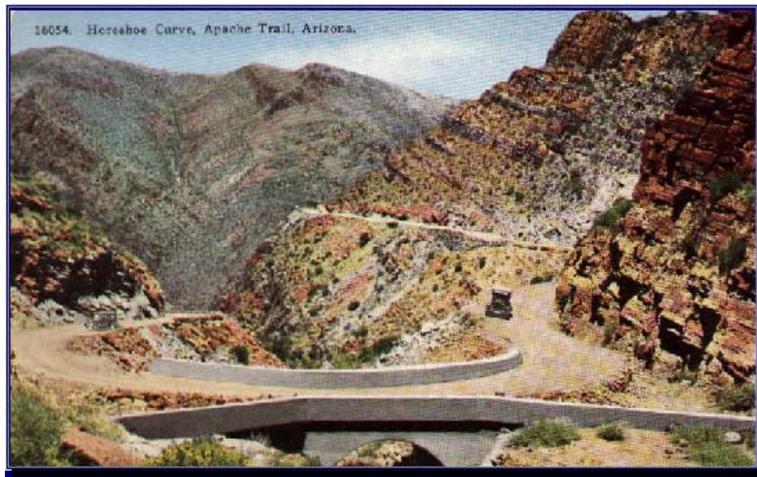


Health and Human Services

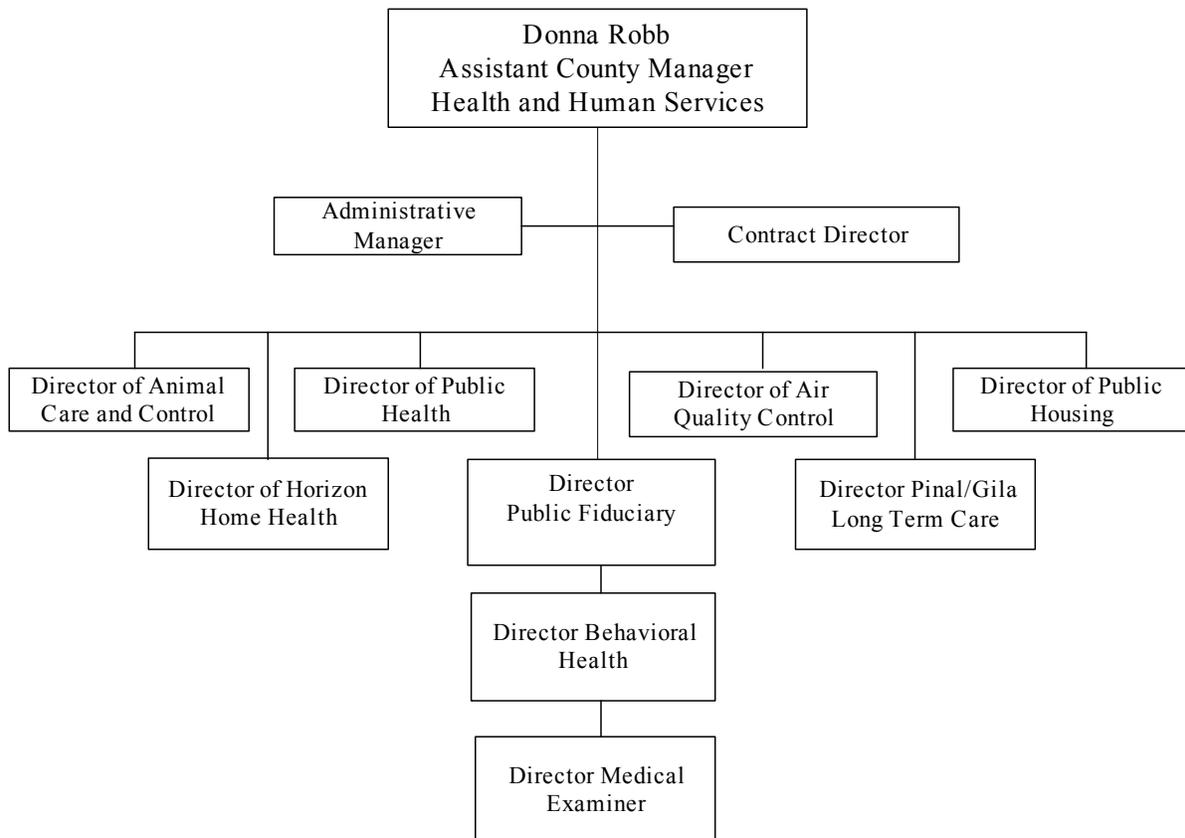


Horseshoe Curve

Located on Apache Trail near Roosevelt Lake, North of Silver King, circa 1923.



Health and Human Services Administration Donna Robb, Assistant County Manager



Mission Statement:

To assess the health care needs and values of the public, and translate these needs into responsive and culturally sensitive health and human services programs to measurably improve the lives of citizens and communities within Pinal County.

Department Description:

The Pinal County Health and Human Services Department provides administrative oversight, support and coordination of health and human services provided by eight Divisions within the Department. These Divisions include: 1) Animal Care and Control, 2) Air Quality Control, 3) Contracts, 4) Home Care, 5) Long Term Care, 6) Public Fiduciary, Medical Examiners and Behavioral Health 7) Public Health, and 8) Public Housing.



Accomplishments for 2002-2003:

- Developed the Health and Human Services Contracts Division, and transitioned the procurement and management of professional contracts within Health and Human Services to the new Division.
- Reviewed requirements of the Health Insurance Portability and Accountability Act (HIPAA), interpreted application to Pinal County health care and medical programs, convened the Pinal County HIPAA Committee, wrote and adopted HIPAA policies and procedures, and appointed a HIPAA Privacy Officer and Board to provide continuous oversight on HIPAA applications within Pinal County.
- Received training on the Pinal County Emergency Plan from the Emergency Management Coordinator, and wrote and adopted the Emergency Management Plan for Health and Human Services to interface with the countywide plan.
- Reviewed contract insurance components with the administrator of the Arizona County Insurance Pool, researched medical malpractice insurance requirements, and trained contract staff to ensure contracts required appropriate insurance coverage.

Goals and Objectives for FY 2003-2004:

- Review and revise the Health and Human Services Mission Statement.
- Develop Health and Human Services Department customer rights and responsibilities to provide a standard of courtesy and expectations when serving the public service.
- Develop continuous customer service and quality management assessment systems; determine methods for assessing improvement needs, and implement report cards for Divisions within Health and Human Services.
- Implement Contacts web page to allow potential providers immediate access to procurement information and packets.
- Develop and implement a contract appeals process for professional services.
- Finalize contract with the Pinal/Gila Community Child Services to provide daycare services for Pinal County employees at a discounted rate.



Budget Summary by Fund

Health and Human Services Administration General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	188,201	213,830	199,332
Supplies	4,700	3,725	4,300
Outside Services	66,200	33,932	66,600
Total	259,101	251,487	270,232

Position Distribution

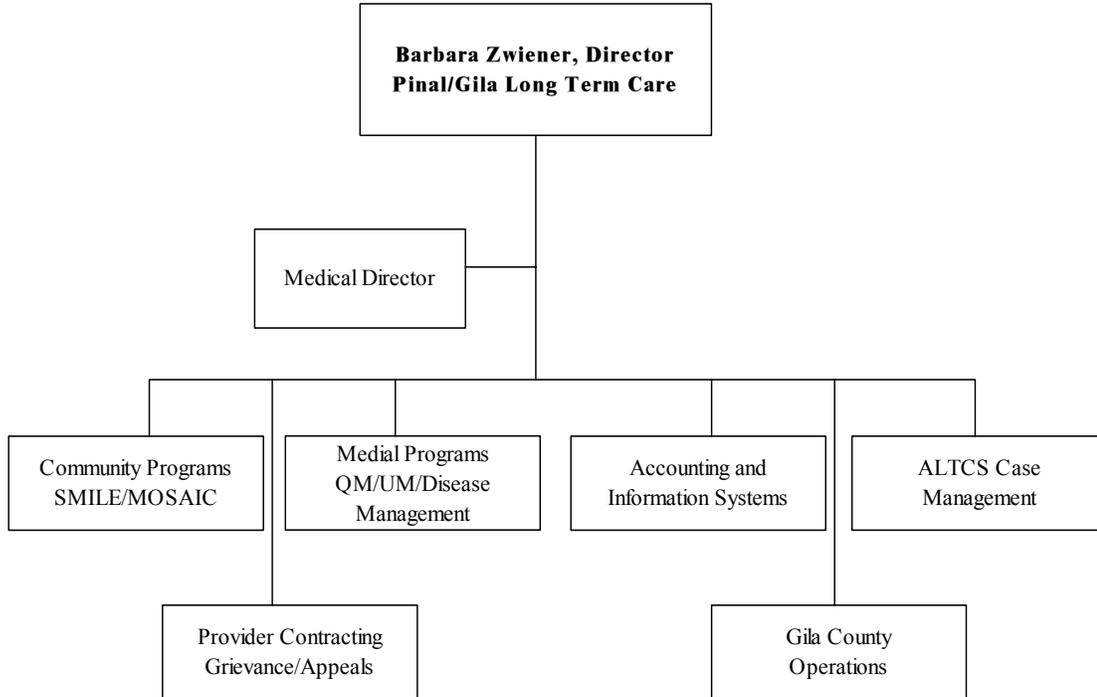
ASST CNTY MGR/HEALTH-HUMAN SVCS	Position Title	FY02	FY03	FY04
GENERAL FUND	ADMINISTRATIVE MANAGER	1	1	1
	ASST COUNTY MANAGER	1	1	1
	CONTRACTS DIRECTOR	0	1	1
TOTAL		2	3	3



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Pinal/Gila Long Term Care Barbara Zwiener, Director



Mission Statement:

Pinal/Gila Long Term Care (P/GLTC) is dedicated to providing innovative, culturally sensitive, community focused programs specializing in consumer driven health care and support services for the frail elderly, individuals with physical disabilities and/or chronic health conditions. P/GLTC strives to enhance the quality of life for our members by promoting individual choice, accessible services, dignity and independence while reducing the costly effects of illness on our members and the communities we serve.

Department Description:

P/GLTC has been the Arizona Long Term Care System (ALTCS) contractor in Pinal County since 1989 and in Gila County since 2001. ALTCS is part of the State Medicaid program (AHCCCS) that funds P/GLTC. P/GLTC provides health care to the frail elderly and physically disabled enrollees of the ALTCS program in both Pinal and Gila County. Some of the services provided include home delivered meals, home health nursing, personal care, assisted living, prescription drugs, hospitalization, and if necessary, nursing home services.

P/GLTC also administers the SMILE program – a case management program for the frail elderly/physically disabled; and the MOSAIC program – case management for individuals who are HIV+. (Pinal County only)



Did You Know?

That between 1977 and 1996, the average total health care spending per person, age 50 and older, increased by 310 percent to \$3,881? That's nearly twice as fast as general inflation. (Source: AARP)

Accomplishments for 2002-2003:

- Increased our ALTCS membership by 12.8% (929 members in 2002 to 1,048 in 2003).
- Expanded Pinal County Home and Community Based Services (HCBS) from 59.3% in 2002 to 64% in 2003 and Gila County from 30.1% to 34.8%.
- Met national pneumovax compliance rate (90%) for members residing in both Nursing Homes and Assisted Living.
- Introduced Disease Management for chronically ill members residing in community based settings; streamlined physician orders to improve the medical management of our home based members.
- Made 1,665 visits and processed 230 new ALTCS enrollments during the first six months of fiscal year 2002-2003 all while maintaining AHCCCS requirements.
- Met compliance deadline for the Health Insurance Portability and Accountability Act (HIPAA).
- Rolled out new prescription drug formulary for both Pinal and Gila Counties.
- Hired and trained new Assisted Living Coordinator for the Gila County area. Began working with local government, community leaders, physicians and hospitals to identify and support alternative home/community based care options.
- Sponsored the annual Senior Wish Tree.

Goals and Objectives for FY 2003-2004:

Continue to expand and enhance provider networks in Pinal and Gila Counties by:

- Analyzing the provider network on a regular basis to identify service improvements and/or additions.
- Increase usage of Home and Community Based Services (HCBS) in Gila County through member and provider education and community outreach.



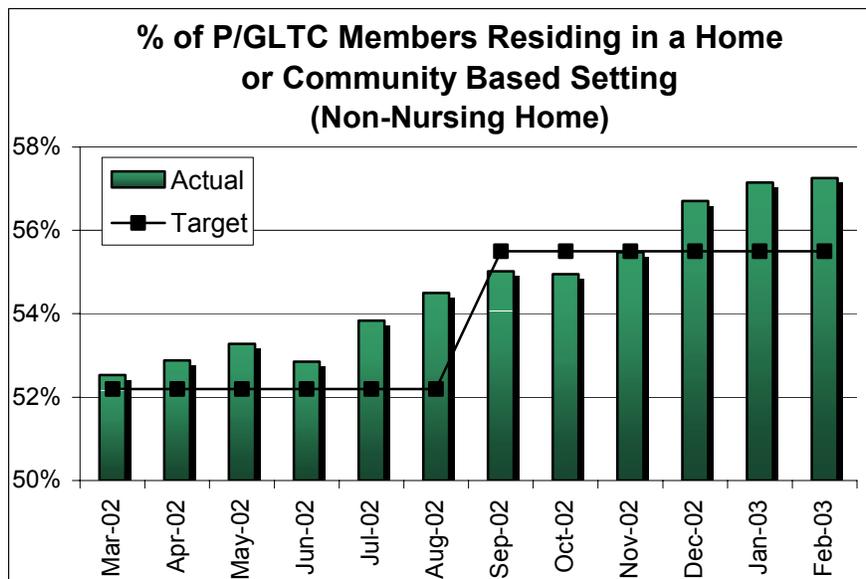
Provide the highest quality service to our members by:

- Continuing to improve pneumovax and flu vaccine compliance through prompt and timely provider incentive awards.
- Monitor quality outcomes on a quarterly basis and modify programs and/or provider networks as needed.
- Continue Quarterly Peer Reviews in Pinal County and develop similar program in Gila County.
- Maintain Member/Provider Councils to enable members and providers the opportunity to give feedback on ways to improve services and augment provider/community relations.
- Conduct both member and provider surveys and develop action plans, based

upon these survey results, to address essential service or quality enhancements.

Comply with Federal, State and/or Local program requirements in a timely and efficient manner by:

- Ensuring additional HIPAA requirements are met and implemented by October 2003.
- Implementing an electronic billing and payment process with Horizon Home Care.
- Completion of an Emergency Preparedness Policy, and train staff and providers on new procedures.





Budget Summary by Fund

Long Term Care Enterprise Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	2,699,387	2,500,846	29,41,848
Supplies	413,306	440,714	537,040
Outside Services	27,603,462	29,603,759	30,399,843
Capital Outlay	71,000	2,636	60,500
Non-Operating	637,553	684,458	735,769
Total	31,424,708	33,232,413	34,675,000

Long Term Special Revenue Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	388,207	436,185	408,800
Supplies	3,444	2,007	3,359
Outside Services	69,161	74,064	36,993
Total	460,812	512,256	449,152



Position Distribution

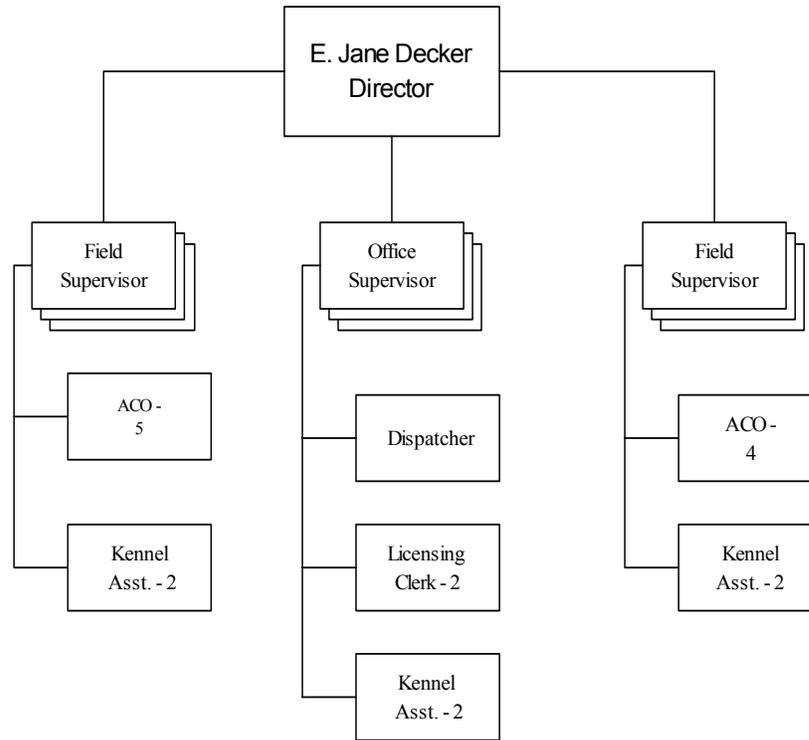
LTC/ALTCS-ADULT FOSTER CARE	Position Title	FY02	FY03	FY04	
ENTERPRISE FUND	ACCOUNT CLERK II	7	7	6	
	ACCOUNT CLERK III	2	2	2	
	ACCOUNTANT I	1	1	2	
	ADMINISTRATIVE ASST	0	0	1	
	ADMINISTRATIVE CLERK II	4	5	6	
	ADMINISTRATIVE CLERK III	2	2	2	
	ADMINISTRATOR II	1	1	1	
	ADMINISTRATOR III	1	0	1	
	BHVRL HLTH COORD	0	1	1	
	CASE MANAGEMENT COORDINATOR	1	1	1	
	CASE MANAGEMENT SUPERVISOR	2	2	2	
	CASE MANAGER II	2	2	4	
	CASE MANAGER III	13	14	21	
	CHN SUPERVISOR	1	0	0	
	CONTRACTS COORDINATOR	4	4	4	
	ELIG WORKER I	0	0	1	
	LTC BUS MGR	0	0	1	
	LTC DIRECTOR	1	1	1	
	LTC MEDICAL DIRECTOR ASST (PT)	1	1	1	
	MEMBER CLNCL PRCT	0	1	1	
	MBR SRVC REP	2	2	2	
	NURSE III/DIS MGMT	1	1	1	
	QM/UM NURSE	4	3	6	
	SECRETARY II	4	4	4	
	SECRETARY III	1	1	1	
	TOTAL		55	56	73



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Animal Care and Control E. Jane Decker, Director



Mission Statement:

Our mission is to regulate and protect companion animals as mandated by law and to promote a peaceful co-existence between pet owners and non-pet owners. We humanely house and care for stray animals, unwanted or abused pets, and place healthy companion animals in new homes through adoption. We provide rabies/animal control services through the enforcement of all applicable state and local laws and ordinances. We provide proactive and ongoing education and information to the residents of Pinal County. Our organization adheres to professional standards in all aspects of public relations and animal management and accomplishes our mission with a minimum of risk and danger to department personnel.

Department Description:

Animal Care and Control is the Division of the Health and Human Services Department which protects the health and welfare of Pinal County citizens by managing the county's companion animal population, enforcing rabies prevention/intervention regulations and enforcing the provisions of the Animal Control Ordinance.



Did You Know?

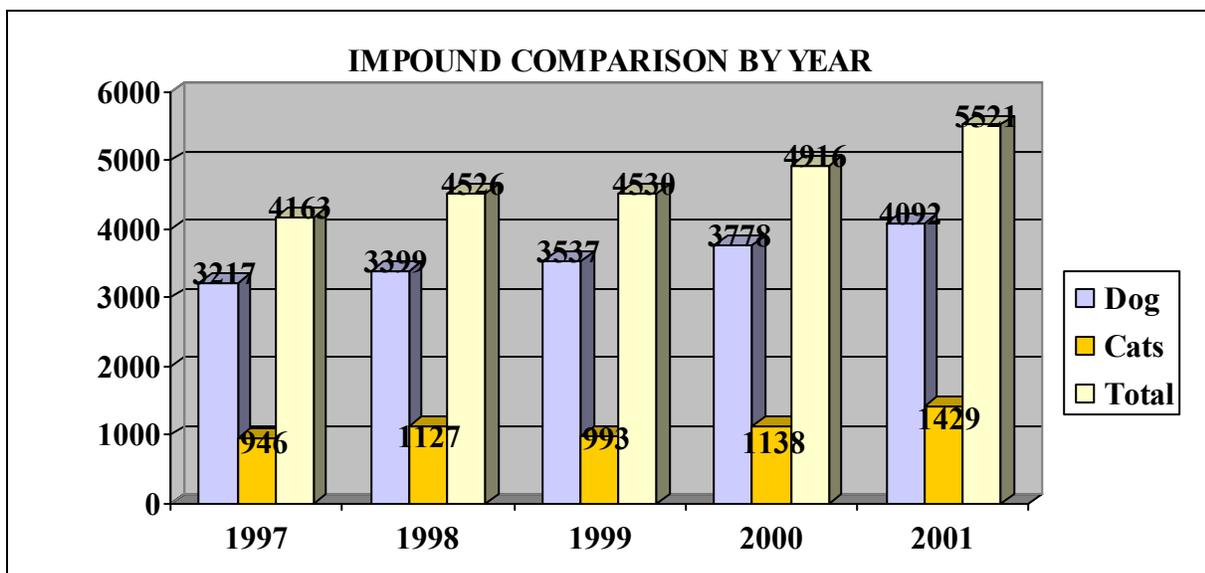
In 2002/03 AC&C staff impounded a total of 186 non-domestic animals which included rabbits, poultry, ferrets, sheep, goats, horses, skunks, fox, emu, bats, coatimundi, coyotes, pot belly pigs, birds and reptiles.

Accomplishments for 2002-2003:

- Completing expansion of the San Manuel shelter.
- Equipping our Mobile Adoption/Field Services vehicle.
- Completed major ordinance and fee structure revision.

Goals and Objectives for FY 2003-2004:

- Work toward completing building plans for shelter expansion at our Eleven Mile Corner facility.
- Provide basic instruction in investigating animal abuse to Pinal County Sheriff's Department employees as allowed by PCSO schedules.
- Implement our customer service feedback system.





Budget Summary by Fund

Animal Control Special Revenue Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	596,540	595,829	693,700
Supplies	82,800	73,363	82,800
Outside Services	159,410	120,730	104,050
Non-Operating	0	787	0
Capital Outlay	58,700	30,146	17,000
Total	897,450	820,855	897,550

Position Distribution

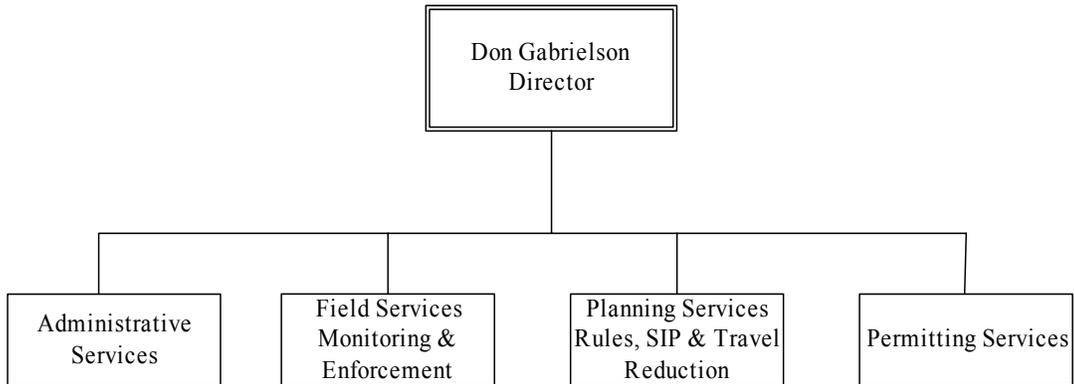
ANIMAL CONTROL	Position Title	FY02	FY03	FY04
SPECIAL REVENUE	ADMINISTRATIVE CLERK II	2	2	3
	RABIES ANIMAL CONTROL DIRECTOR I	1	1	1
	RABIES ANIMAL CONTROL OFFICER I	9	5	5
	RABIES ANIMAL CONTROL OFFICER II	0	4	4
	EXTRA HELP/SUMMER	2	0	5
	FIELD SUPERVISOR	2	2	2
	KENNEL ASSISTANT	3	0	5
	OFFICE SUPERVISOR	1	1	1
Total		20	15	26



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Air Quality Control District Donald P. Gabrielson, Director



Mission Statement:

The Air Quality Division has a multi-faceted mission:

- Protect the public from health risks caused by adverse air quality;
- Understand prevailing local air quality and sources that affect that air quality;
- Inform the public about air quality and source impacts;
- Assure source-compliance with relevant regulations;
- Support the Board of Supervisors in discussions regarding air quality policy initiatives.
- Mediate resolution of air quality nuisance issued where regulator standards do not resolve the matter.

Department Description:

The Air Quality Division of the Department of Health and Human Services administers the air quality program established by the Board of Supervisors pursuant to A.R.S. § 49-471 *et seq.*



Did You Know?

The new, natural-gas-fired power plants recently permitted by Pinal County have the capacity to provide power for anywhere from 500,000 to more than one million average homes, depending upon the season and time of day.

Accomplishments for 2002 – 2003:

- At the direction of the Board of Supervisors, expanded the construction-site “dust registration program” countywide.
- Worked with the Arizona State Land Department, the Arizona Game and Fish Department, off-highway vehicle enthusiasts, ranchers, and other interested parties to develop a program to manage off-highway vehicle activity in northern Pinal County. That program should reduce dust impacts that affect the citizens of Pinal County.
- Obtained an \$87,500 grant to enhance the statutory Travel Reduction Program ("TRP") in Pinal County. Increased voluntary TRP participation among major employers by 40%.
- In conjunction with the EPA and ADEQ, developed a program to formalize the regulatory status of the monitoring system in Pinal County.
- Participated in the emission inventory, dust management and technical assessment working groups of an ADEQ-sponsored effort to develop an implementation plan to control regional haze. The Clean Air Act requires such a plan, which must pursue the national objective of returning certain pristine areas, including the Superstition Wilderness, the Galiuro Wilderness, and the Saguaro National Park, to natural visibility conditions.
- Operated five ozone monitoring sites, all of which continued to show an absence of ozone problems in Pinal County.
- Formulated an Ozone Initiative Plan for approval by the Board of Supervisors, which plan will further the County's objective of minimizing the prospects for formation of health-threatening levels of ozone in Pinal County.
- Obtained a \$103,500 grant to fund a speciation study to try to identify the sources that contribute to elevated particulate levels in the agricultural basin of the County.
- Formulated a Natural Events Initiative Plan for approval by the Board of Supervisors, which plan will further the County's objective of minimizing the



threat of health-threatening levels of wind-generated particulate emissions in Pinal County.

Goals and Objectives for FY 2003 – 2004:

- Obtaining full EPA approval for the county's "major new source review" permit program, which will enable local permitting of major sources located in non-attainment areas within the county.
- Pressing ADEQ and the EPA to refrain from designating Pinal County non-attainment under the new 8-hour ozone standard, based on a recognition that air quality in Pinal County meets the
- new standard, and that emissions from Pinal County do not meaningfully contribute to whatever problems may exist in the Phoenix area.
- Conducting a speciation study to try to identify the sources that contribute to elevated particulate levels in the agricultural basin of the County.
- Pursuing funding for the development of a "foundational SIP," including a comprehensive emission inventory for PM₁₀ (dust) and ozone precursors, and a computer modeling analysis to reconcile monitoring data with the inventoried sources of emissions.

**This is the air we breath.
Which would you prefer?**





Budget Summary by Fund
Air Quality Control District
General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	108,014	110,911	113,400
Supplies	0	0	0
Outside Services	0	0	0
Non-Operating	0	0	0
Total	108,014	110,911	113,400

Air Quality Permits
Special Revenue Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	374,779	392,640	529,458
Supplies	38,100	62,462	79,500
Outside Services	325,921	51,168	142,136
Capital Outlay	21,000	17,765	190,158
Non-Operating	11,823	0	0
Total	771,623	524,035	941,252



Position Distribution

AIR QUALITY	Position Title	FY02	FY03	FY04
GENERAL FUND	ADMINISTRATIVE ASSISTANT	1	1	1
	AIR QUALITY CONTROL DIRECTOR	1	0	0
	ENGINEER II	1	1	1
	ENVIRONMENTAL PROGRAM SPEC	1	1	1
TOTAL		4	3	3

Position Distribution

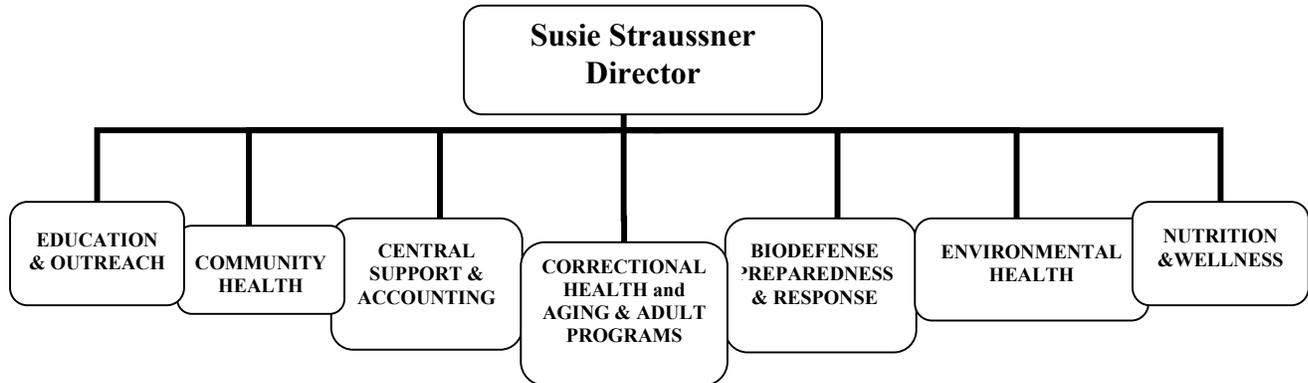
AIR QUALITY	Position Title	FY02	FY03	FY04
SPECIAL REVENUE	AIR QUALITY CONTROL DIRECTOR	0	1	1
	AIR QUAL PLNG MGR	1	1	1
	DATA ENTRY OPER	0	0	1
	ENGINEER II	1	1	1
	ENV PROG SPC	0	0	1
	PRMT ENGINEER III	1	1	1
	ENV TECH	0	1	0
	SECRETARY I	1	1	1
	SECRETARY II	1	1	1
TOTAL		5	7	8



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Division of Public Health
Susanne Straussner, Director



Mission Statement

The mission of the Division of Public Health is to promote and safeguard the health of individuals, families, and the community.

Department Description:

Public health accomplishes its mission through the provision of three core functions and ten essential services. Core functions include: *Assessment* – regularly and systematically collect, assemble, analyze and make available information on the health of the community, including statistics on health status, community health needs, epidemiologic and other studies of health problems; *Policy Development* – Engage in efforts to serve the public interest in the development of comprehensive public health policies by promoting the use of the scientific knowledge base in decision making; *Assurance* – Engage in efforts to assure residents that services necessary to achieve agreed upon health goals are provided either by encouraging actions of other entities, by requiring such action through regulation, or by providing service directly.

Essential services are delivered through an array of programs tailored to meet the needs of our residents. The ten essential services are: Monitoring health status to identify community health problems; diagnosing and investigating health problems and hazards in the community; informing, educating, and empowering people about health issues; mobilizing community partnerships to identify and solve health problems; supporting policies and plans to achieve health goals; enforcing laws and regulations that protect health and ensure safety; linking people to needed personal health care service and providing health care when otherwise unavailable; ensuring a skilled public health workforce; evaluating effectiveness, accessibility, and quality of personal and population-based health services; researching for new insight and applying innovative solutions to health problems.



Did You Know?

In 1902:

The average life expectancy in the US was 47.
More than 95 % of all births in the US took place at home.
Most US physicians had no college education.
The leading cause of death in the US was the Flu.

Today:

The average life expectancy in the US is 76.
Less than 2% of births take place at home.
All US physicians are required to complete 4 years of formal medical education and 3 to 5 years of residency training beyond graduation from medical school.
The leading cause of death in the US is heart disease.

Accomplishments for 2002 - 2003:

- Completed training on the use of the Mobilizing for Action Through Planning and Partnerships (MAPP) community assessment tool.
- Educated over 10,000 women of childbearing years about birth defects prevention through the use of folic acid supplements at local health fairs, health department clinics.
- Hired Bio-defense Preparedness and Response (BDPR) staff and Public Health Emergency Response Plans were updated, all public health staff oriented, and surveillance activities enhanced.
- Completed technical assistance training with ADHS Office of Health Care Licensure; submitted four licensure application packets for the following clinical sites: Apache Junction, Oracle, Casa Grande, and Coolidge.
- Provided folic acid supplements and nutrition education to 2593 women of childbearing age residing in Pinal County, including Native American reservations through collaborations with tribes.
- Increased Adult Day Care Health Care participation to 21 per day, which is the maximum allowable under the facility's license; initiated planning for ADH needs assessment of other geographical areas within Pinal County.
- Provided Tobacco Prevention and Cessation services to 9,839 youth and 11,077 adults in Pinal County. Continued search for grant or foundation funding to expand Tobacco Use Prevention and Cessation Program services.
- Participated on committee for Jail Accreditation sponsored by the Pinal



County Sheriff's Department to identify an appropriate national accreditation that will include the Jail Health units at both the Adult and Juvenile facilities.

- Participated with Jail Commander and Arizona Jail Association in developing annual health unit inspection criteria. This criteria will take the place of Arizona Department of Health Services licensure for Adult and Juvenile correctional health clinics.
- Completed self-assessment to identify food program gaps and deficiencies; developed timeline for addressing the Voluntary National Retail Food Regulatory Program Standards; created operational plan for standards one, two, and three.
- Completed and submitted initial proposal to expand the County's delegation agreement with ADEQ to include additional water quality functions; initiated final negotiations.

Goals and Objectives for FY 2003-2004:

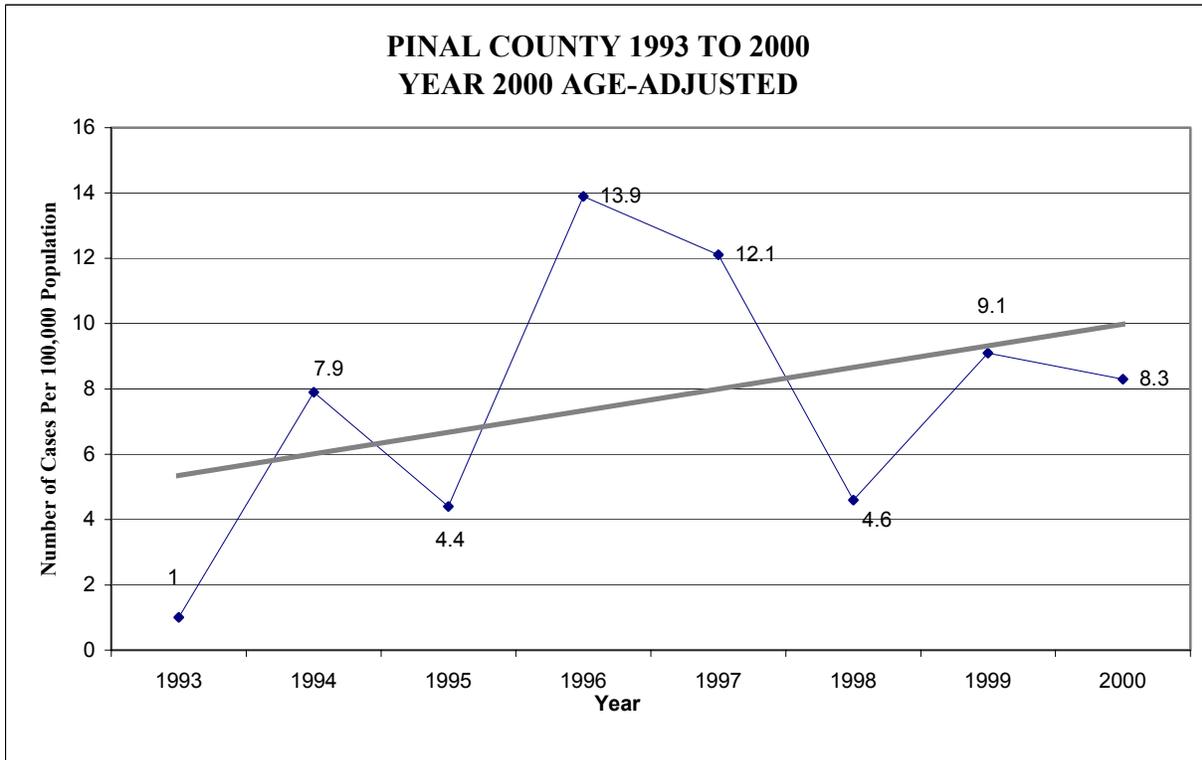
- Implement three enhanced surveillance activities such as active hospital communicable disease surveillance, sentinel site surveillance, and animal surveillance.
- To provide a minimum of 20 communicable disease and emergency preparedness informational or educational activities per year for Pinal County stakeholders, including public health staff, health care providers, emergency management, first responders, law enforcement and the public.

- Increase the proportion of children birth through 35 months of age who receive all of the following recommended vaccines: 4 DTAP, 3 Polio, 1 MMR, 3 Hib, and 3 Hepatitis B from 58% (current) to 62%.
- Increase the proportion of all tuberculosis patients who complete curative therapy within 12 months to 60%.
- Develop and implement a screening tool, in collaboration with Pinal County Adult Detention, to be used at the time of initial booking which will incorporate standard tuberculosis and other respiratory disease (such as Severe Acute Respiratory Syndrome, SARS) screening questions in order to minimize officer and inmate exposures to communicable diseases and to assist in the control of those diseases.
- Increase the Adult Day Health Care and Group Respite participant capacity in order to eliminate waiting lists for services.
- Achieve a 50% compliance rate with the State Food Code (no critical deficient items) for all routine food establishment inspections.
- Increase the percentage of arbovirus surveillance trap-nights by 25% (from 12 trap-nights up to 15).
- Achieve a 51% increase in the number of students who intend to abstain from sexual intercourse at posttest.
- Provide a minimum of 100 hours of sexually transmitted disease education to adolescents ages 12-25.



- Achieve a breast-feeding rate of 90% for all WIC mothers giving birth while on the WIC program.
- Provide smoking cessation counseling to 100% of pregnant WIC clients.

TUBERCULOSIS MORBIDITY



Arizona Number of Cases per 100,000 Population

1993	1994	1995	1996	1997	1998	1999	2000
5.8	6.2	7.6	6.3	6.4	5.4	5.3	5.1



Budget Summary by Fund

Public Health - Administration General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	2,154,035	1,875,654	2,074,449
Supplies	290,182	299,540	290,097
Outside Services	539,720	494,390	541,267
Total	2,983,937	2,669,583	2,905,813

Public Health Special Revenue Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	2,894,572	398,794	3,108,757
Supplies	279,323	32,602	317,912
Outside Services	885,258	45,894	738,679
Non-Operating	256,551	38,104	110,300
Capital Outlay	160,751	1,073	262,778
Total	4,476,455	516,467	4,538,426

Public Health Capital Projects Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Supplies	0	157,238	0
Outside Services	0	62,452	35,000
Capital Outlay	256,551	0	204,449
Total	256,551	219,691	239,449



Position Distribution

PUBLIC HEALTH	Position Title	FY02	FY03	FY04
GENERAL FUND	ACCOUNTANT I	1	1	1
	ACCOUNT CLERK I	1	1	1
	ACCOUNT CLERK II	1	1	2
	ACCOUNT CLERK III	1	1	0
	ACTIVITY ASSISTANT	1	1	1
	ACTIVITY COORD	1	1	2
	ADMINISTRATIVE CLERK I	0	0	1
	ADMINISTRATIVE CLERK II	3	2	2
	ADMINISTRATIVE CLERK III	5	6	6
	ADMINISTRATIVE MANAGER	1	2	2
	ADMINISTRATOR II	0	1	0
	ADMINISTRATOR III	1	1	1
	CASE MANAGER I	1	1	0
	CORR HLTH LPN	5	5	5
	CH NURSE	5	5	5
	CH NURSE DIR	1	1	1
	CH NURSE II	1	1	1
	CH NURSE SUPER	3	3	3
	CH RN SUPER	1	1	1
	DIRECTOR I	1	1	0
	DIRECTOR II	1	1	1
	ENGINEER III	1	1	1
	ENVRN HLTH SPEC I	3	4	4
	ENVRN HLTH SPEC II	1	2	2
	ENVRN HLTH SPEC III	3	4	7
	ENVRN HLTH TECH	1	1	1
	ENVRN HLTH SUPER	1	1	1
	LICENSED PRACTICAL NURSE II	1	1	1
	MED OFC ASST	3	3	3
	MGR CLNCL PRCT	0	0	1
	PUBLIC HEALTH DIRECTOR	1	1	1
	QM ADMINISTRATOR	1	1	1
	SANITARIAN II	1	0	0
	SECRETARY I	0	0	1
	SECRETARY III	1	1	1
	SUPPLY TECHNICIAN	1	1	1
TOTAL		54	58	62



Position Distribution

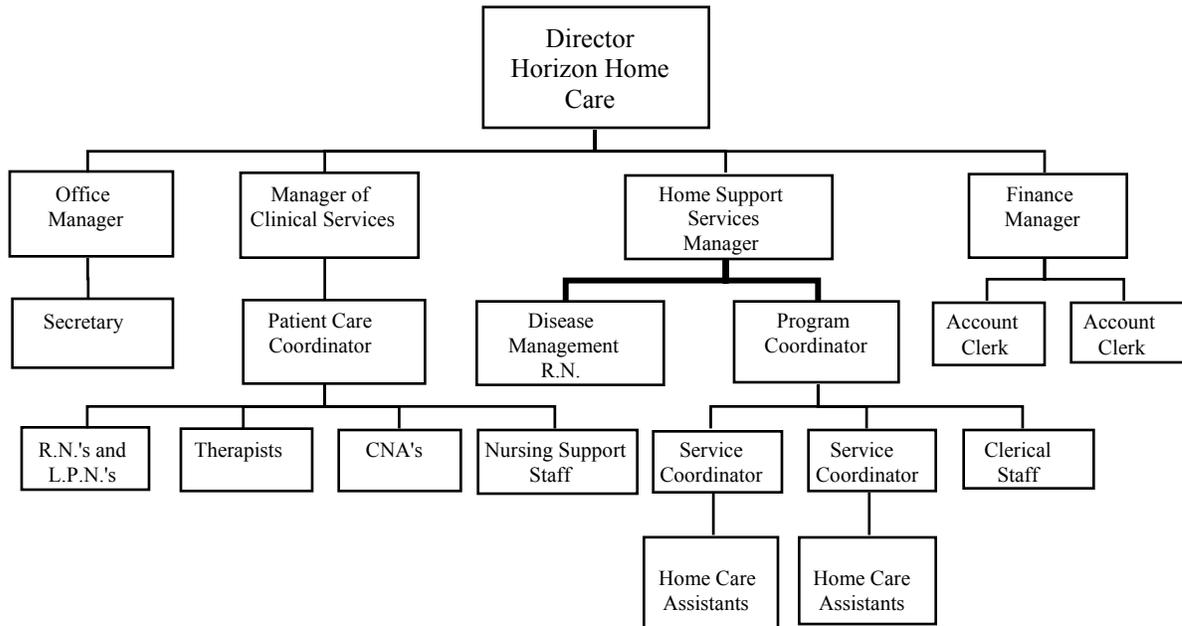
HEALTH	Position Title	FY02	FY03	FY04
SPECIAL REVENUE FUNDS	ACCT CLERK I	0	0	1
	ACCT CLERK II	0	0	1
	ACTVTY ASST	0	1	1
	ADMINISTRATIVE CLERK I	6	7	10
	ADM CLERK II	0	0	1
	ADM CLERK III	1	1	1
	ADMINISTRATOR II	0	0	1
	ADMINISTRATOR III	1	1	0
	BIO-DEF PREP/RESP ADM	0	0	1
	CASE MGMT COORD	3	3	3
	CASE MGR I	7	7	5
	CASE MGR II	1	1	1
	CASE MGMT SUPERVISOR	1	1	0
	CH NURSE II	8	8	12
	COMMUNITY NUTRITION SUPER	2	2	3
	COMMUNITY NUTRITION WORKER I	7	7	6
	COMMUNITY NUTRITION WORKER II	10	10	9
	COMMUNITY NUTRITION WORKER III	4	4	4
	DIRECTOR I	1	1	1
	ELIG WKR I	1	2	1
	LPN II	0	0	1
	MED OFC ASST	0	0	2
	NUTRNIST	1	1	2
	PARA-TRANS DRVR	0	0	3
	PC TECH	0	1	1
	PROGRAM COORDINATOR I	10	11	13
	PROGRAM COORDINATOR II	1	2	6
RESP THERAPIST	0	0	4	
SECTY I	1	1	1	
TOTAL		66	72	95



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Horizon Home Care Donna Simpson, Director



Mission Statement:

Promoting and prolonging health and independent living in the comfort of one's home.

Department Description:

The Pinal County Division of Home Care dba Horizon Home Care provides intermittent Home Health Services and Home Support Services to residents of Pinal County in their place of residence.

Home Health Services include:

Skilled Nursing, Certified Nursing Assistants, Physical Speech and Occupational Therapies, Ventilation Therapy and Medical Social Work as ordered by a physician.

Home Support Services:

Homemaker and Personal Care Services, Attendant (Companion) Care, Disease Management Program and Health Watch Emergency Personal Response Systems.



Did You Know?

As the Baby Boom generation ages the Home Care Home Industry is one area where employment opportunities will be in great demand; however, Generation X that follows has a smaller population in which to recruit workers from.

Accomplishments for 2002 – 2003:

- Completed Final Transition of Carekeeper Homecare Software in scheduling and electronic billing. Discontinued previous homecare software vendor.
- Increased Medicare Reimbursement in Home Health Agency by 21% (from previous fiscal year) under Prospective Payment System. Increased Attendant Care Services by 8% from previous year.
- Enhanced Home Support Service's new employee orientation to include four day training program. Policy Training Manual developed with additional training modules incorporated into program to increase skill level of home care aides and improve client services.
- Redesigned Disease Management Program to meet contractual requirement changes of Pinal-Gila Long Term Care with goal of improving quality of care for clients with Diabetes, Congestive Heart Failure and Chronic Obstructive Pulmonary Disease. Implemented

federal HIPAA (Health Insurance Portability & Accountability Act) policies and procedures related to medical privacy of client information.

- Provided a total of 176,416 hours of Home Health and Home Support Services to clients in Pinal County
- Increased available pool of professional contract staff in speech, respiratory and physical therapy.

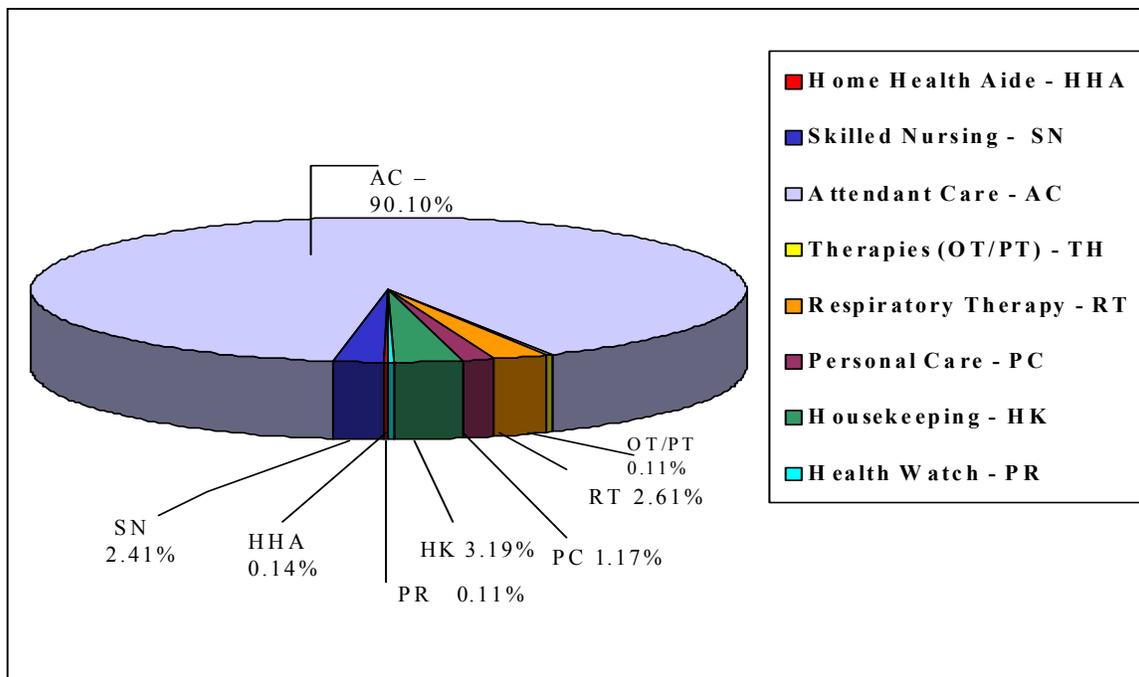
Goals and Objectives for FY 2003-2004:

- Improve agency disaster preparedness measures - conduct a mock disaster drill- identify gaps and implement corrective measures.
- Increase number of Medicare Beneficiaries through increased marketing activities.
- Explore expansion into other areas of home care program development/ service delivery to enhance array of services provided to target population.



- Develop pilot program using Home Health Point of Care Software Technology with handheld devices to increase nursing visit efficiency/reduce time and paperwork.
- Develop Joint Operating Committee with Pinal-Gila Long Term Care to identify procedures to improve patient care services.
- Explore alternative site for agency.

Home Care in Pinal County





Budget Summary by Fund

Home Health Administration Enterprise Fund

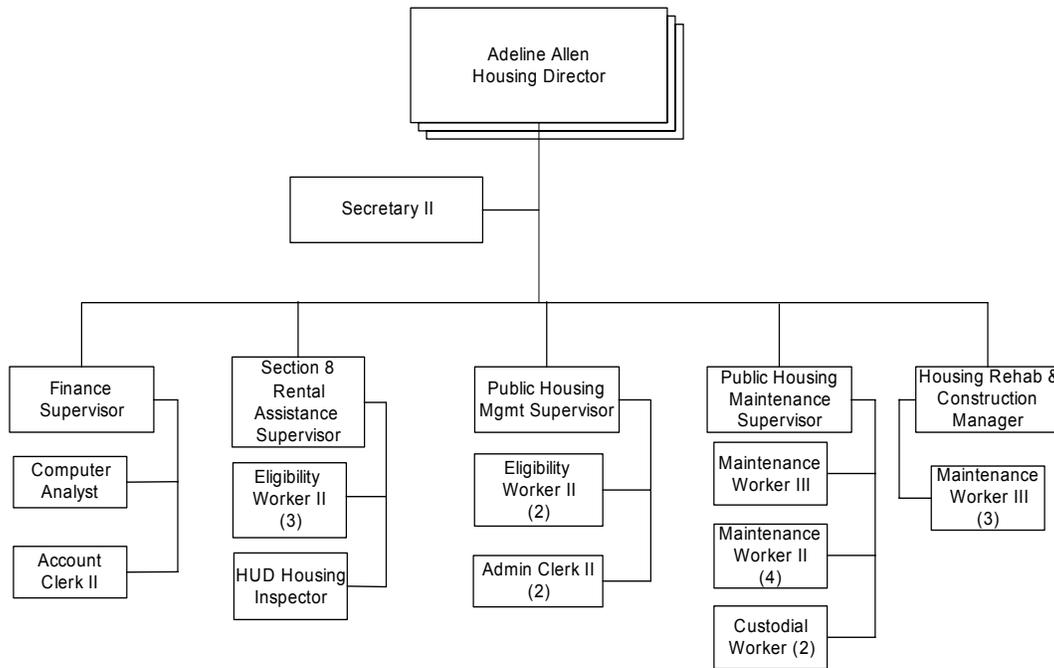
Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	2,602,758	381,569	2,799,734
Supplies	34,975	6,520	35,055
Outside Services	254,023	23,939	237,226
Capital Outlay	250	4,400	14,850
Non-Operating	0	16,596	0
Total	2,892,006	433,024	3,086,865

Position Distribution

HOME HLTH/ADMINISTRATION	Position Title	FY02	FY03	FY04
ENTERPRISE FUND	ACCOUNT CLERK II	3	3	2
	ACCOUNT CLERK III	0	0	1
	ADM CLERK I	1	0	1
	ADMINISTRATIVE II	4	4	7
	ADMINISTRATIVE CLERK II (PT-2)	3	3	0
	ADMINISTRATOR I	1	1	1
	ADMINISTRATOR II	0	0	1
	CASE MGR I	2	2	1
	CASE MGR II	0	0	2
	CERT NURSES AIDE	27	3	2
	CH HURSE II	20	16	16
	CH NURSE III	2	3	1
	CH NURSING SUPERVISOR	1	0	0
	COMM HEALTH NURSE	2	0	0
	HOME CARE ASST	158	158	168
	HOME HEALTH AIDE	6	1	0
	HOME HEALTH DIRECTOR	1	1	1
	LPN II	8	3	3
	MGR CLNCL PRCT	0	1	1
	OFFICE MANAGER	1	1	1
	PROG COORD I	1	1	0
	PROG COORD II	2	1	1
	SECRETARY I	1	2	1
TOTAL		244	204	211



Housing Division Adeline Allen, Director



Mission Statement:

Provide safe, affordable housing in a non-discriminatory manner for Pinal County and to treat customers in a fair, consistent and respectful manner

Department Description:

Public Housing: Help low income people obtain and maintain temporary, standardized housing by managing housing units owned by Pinal County and/or HUD.

Section 8: Help low income people maintain their dignity and independence during a time of transition or crisis by providing temporary rental assistance.

CDBG & CIAP: Ensure safe and sanitary housing for persons living in the community and/or County-owned homes through the administration of federal funds. Administers federal grant money to rehabilitate low income, owner-occupied, single family dwellings through CDBG in unincorporated areas. Revitalization of county-owned public housing (rehab, construction). To allow people to get on with their lives and overcome/deal with housing barriers.

FRC: Assist residents in becoming self-sufficient through the provision of supportive services and programs.



Did You Know?

Through the Community Development Block Grant (CDBG) program, Pinal County has spent about \$1,000,000 over the past eight years to repair and rehabilitate the homes of its residents living in unincorporated areas.

Accomplishments for 2002 - 2003:

- Provided rental assistance to 736 families/individuals in need of affordable housing, 5 families/individuals with AIDS/HIV and 18 families who were homeless.
- Assisted 20 homeowners with funds to rehabilitate their homes through the County's Community Development Block Grant program (CDBG) and HOME program.
- Improve the quality of maintenance of assisted housing by implementing a preventative maintenance program by 12/31/03, and;
- Conducting extensive clean up of areas surrounding assisted housing facilities, and providing staff with basic training utilizing local training facilities.

Goals and Objectives for FY 2003-2004:

- Increase supply and demand for affordable housing by increasing occupancy for units in Eloy and Stanfield, Apache Junction, Casa Grande and surrounding areas, and;
- Researching available funding for Pinal County Home Ownership Program and implement program if funding source is found by 6/30/04.
- Increase communication with housing clients by implementing a quarterly newsletter to create a continuing dialogue with clients, providing clients with information of basic services available.
- Continue to deconcentrate poverty in all areas and units served and produce a report on deconcentration findings by 8/15/03.



Budget Summary by Fund

Housing Administration General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	20,624	18,166	35,490
Supplies	5,800	9,250	5,300
Outside Services	94,950	133,293	125,450
Total	121,374	160,709	166,240

Housing Grants Special Revenue Funds

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	573,318	901,026	809,656
Supplies	111,000	0	0
Outside Services	2,158,562	18	0
Capital Outlay	72,000	0	0
Total	2,914,880	901,045	809,656



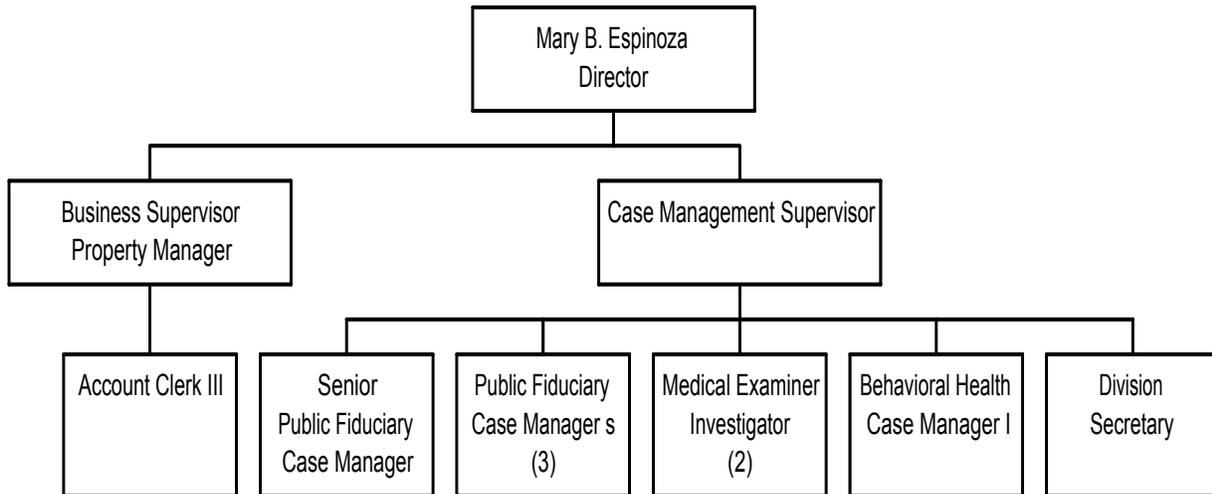
Position Distribution

HOUSING ADMINISTRATION	Position Title	FY02	FY03	FY04
GENERAL FUND	MAINTENANCE WORKER I (PT-1)	1	2	1
	MAINTENANCE WORKER II	1	0	1
TOTAL		2	2	2

HOUSING/CONVENTIONAL	Position Title	FY02	FY03	FY04
SPECIAL REVENUE	ACCOUNT CLERK II	1	1	1
	ADMINISTRATIVE CLERK I	1	1	0
	ADMINISTRATIVE CLERK II	2	2	2
	ADMINISTRATOR I	1	1	1
	CUSTODIAL WORKER I	1	1	2
	ELIGIBILITY WORKER I	4	4	0
	ELIGIBILITY WORKER II	1	1	5
	HOUSING DIRECTOR	1	1	1
	HOUSING INSPECTOR	1	1	1
	HOUSING MOD COORD	0	0	1
	LABORER (PT)	1	1	0
	MAINTENANCE SUPERVISOR	1	1	1
	MAINTENANCE WORKER II	10	9	8
	MAINTENANCE WORKER III	4	2	2
	PERSONAL COMPUTER TECHNICIAN	1	1	1
	PROGRAM COORDINATOR I	2	2	2
	PROGRAM COORDINATOR II	1	1	1
	SECRETARY II	1	1	1
	SUMMER HIRE/MAINT WORKER	4	2	0
TOTAL		38	33	30



Public Fiduciary Mary Espinoza, Director



Mission Statement:

The Public Fiduciary Office has two missions. The first mission is to act as guardian, conservator and/or personal representative for those persons and estates where need exists and where the court has determined there is no other person or corporation willing and qualified to act in such capacity. The second mission is to establish a system that provides burial services to indigent residents of the county.

Department Description:

The Office of the Public Fiduciary manages and provides the county's statutory responsibility for public fiduciary services. The Public Fiduciary also manages the county's statutory responsibility to provide and pay for county burials.



Did You Know?

Arizona is the only state that has developed and implemented a professional fiduciary certification program. The Arizona Supreme Court is the certifying agency. Arizona's laws governing guardians and conservators are among the most progressive in the nation.

Accomplishments for 2002-2003:

- In conjunction with other agencies, the Public Fiduciary sponsored the 6th Annual Elder Abuse Conference which was held in Casa Grande in May/2003. This local annual conference has garnered a statewide reputation as providing meaningful and quality training on the issues of elder abuse for law enforcement and social services agencies.
- Developed a comprehensive database for Pinal County Public Fiduciary clients' personal and financial information.
- Managed a caseload of 230 clients throughout the year.
- To participate in the planning and sponsoring of the 7th Annual Pinal/Gila Elder Abuse Conference.

Goals and Objectives for FY 2003-2004:

- To maintain state fiduciary certification for all Pinal County Public Fiduciary supervisors and case managers.
- To maintain the database for the Public Fiduciary records.



Budget Summary by Fund

Public Fiduciary General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	429,129	431,870	445,267
Supplies	7,000	5,940	9,000
Outside Services	109,300	82,241	107,300
Capital Outlay	0	518	0
Total	545,429	520,569	561,567

Position Distribution

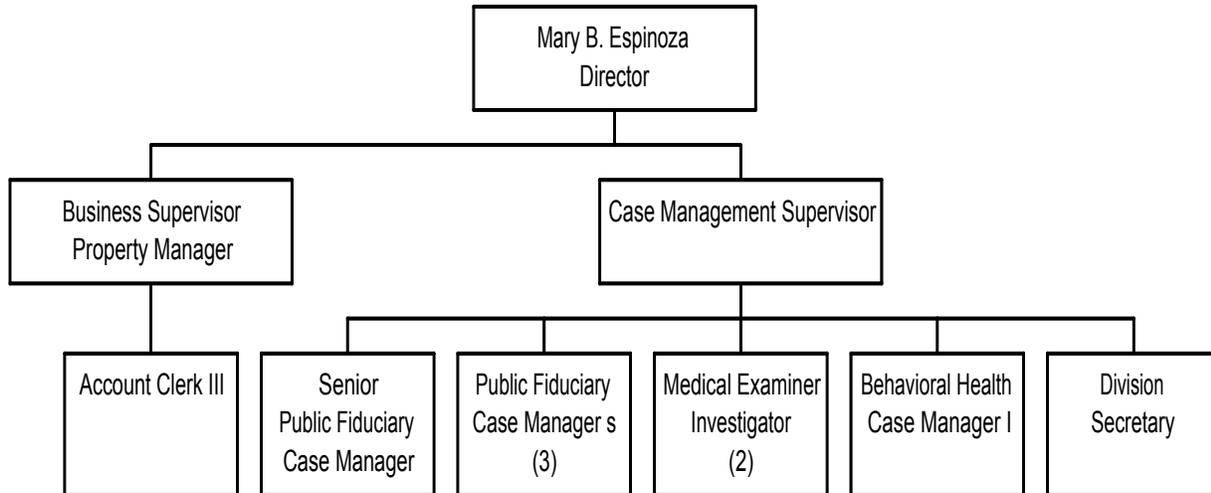
PUBLIC FIDUCIARY	Position Title	FY02	FY03	FY04
GENERAL FUND	ACCOUNT CLERK III	1	1	1
	CASE MANAGEMENT SUPERVISOR	2	2	2
	CASE MANAGER I	2	2	2
	CASE MANAGER II	4	4	4
	CASE MANAGER III	1	1	1
	PUBLIC FIDUCIARY DIRECTOR	1	1	1
	SECRETARY II	1	1	1
TOTAL		12	12	12



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Behavioral Health Mary Espinoza, Director



Mission Statement:

The mission of the Behavioral Health Division is to establish a mental health service delivery system which provides quality treatment that is responsive to clients' needs, is effective and efficient and which recognizes and demonstrates respect for client dignity and worth, individuality, ability and needs.

Department Description:

The Pinal County Division of Behavioral Health manages the county's responsibility to provide and pay for mental health screening and involuntary/court-ordered mental health evaluations and court-ordered mental health treatment. The county is not the direct provider of these services, but instead, assures that quality services are provided via contracts with established screening agencies and psychiatric health facilities.



Did You Know?

Depression is one of the most common medical and psychological problems, affecting nearly everyone through either personal experience or through depression in a family member. Most people who suffer from clinical depression never seek proper treatment, or seek treatment but they are misdiagnosed with physical illness. With proper treatment, nearly 80% of those with depression can make significant improvement in their mood and life adjustment.

Accomplishments for 2002-2003:

- Provided short-term case management services to approximately 250 clients.
- Served as liaison between the Court and the mental health service providers regarding court-ordered mental health evaluations and treatment.
- Establish a formal contract for the provision of inpatient mental health evaluation and treatment services with Maricopa Medical Center/Desert Vista Hospital.
- Maintain participatory and collaborative efforts with other agencies to ensure the provision of quality mental health services in Pinal County.

Goals and Objectives for FY 2003-2004:

- To develop a comprehensive client database for the Pinal County Division of Behavioral Health.



Budget Summary by Fund

Behavioral Health General Fund

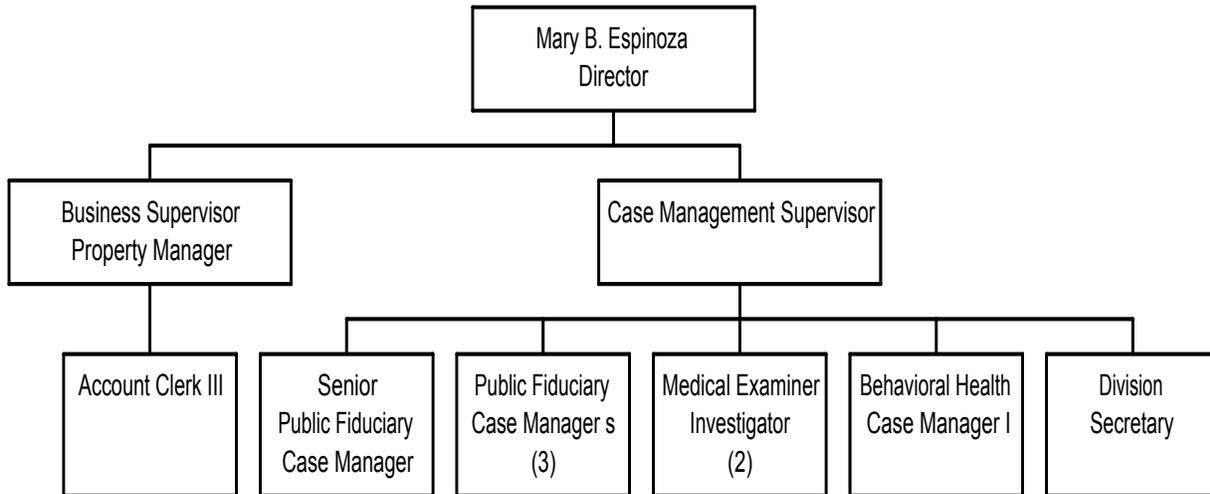
Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Supplies	500	323	500
Outside Services	707,600	595,471	707,600
Capitol Outlay	0	518	0
Total	708,100	596,312	708,100



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Medical Examiner Mary Espinoza, Director



Mission Statement:

The mission of the Medical Examiner's office is to establish a system which investigates and attempts to determine the cause and manner of death of individuals who expire under the circumstances proscribed by Arizona law.

Department Description:

The Pinal County Medical Examiner's Office provides services to determine the cause and manner of unnatural and unattended deaths in Pinal County.



Did You Know?

The Medical Examiner's Office used to be called the "coroner's" office and the local justices of the peace served as coroners.

Accomplishments for 2002-2003:

- Maintained the database for the Medical Examiner's Office records.
- Provided medical examiner services for approximately 260 cases this past year.
- Served as liaison between law enforcement agencies and the Forensic Science Center regarding Pinal County Medical Examiner cases.

Goals and Objectives for FY 2003-2004:

- To maintain the database for the Medical Examiner's Office records.
- To maintain the Intergovernmental Agreement with Pima County's Forensic Science Center for the provision of medical examiner services.
- To establish an intergovernmental agreement with Maricopa County Medical Examiner's Office for the provision of medical examiner services.



Budget Summary by Fund

Medical Examiner General Fund

Budget by Categories of Expenditures	FY 2002-2003 Budget	FY 2002-2003 Actual	FY 2003-2004 Budget
Personal Services	71,382	77,736	74,158
Supplies	6,000	528	4,600
Outside Services	276,200	405,718	282,400
Capital Outlay	0	944	0
Total	353,582	484,926	361,158

Position Distribution

MEDICAL EXAMINER	Position Title	FY02	FY03	FY04
GENERAL FUND	MEDICO-LEGAL INVESTIGATOR	2	2	2
TOTAL		2	2	2



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Introduction

What are Capital Improvements?

Capital improvements are often referred to as the bricks and mortar or infrastructure that governmental entities need to provide essential services to current residents and support new growth and development.

Counties in Arizona differ may differ from counties in other states, in that they are not responsible for fire stations, water treatment plants or sanitation collection, to name but a few. Rather, the primary focus of the counties is road maintenance and in some instances, road construction.

Pinal County is considered a rural county, by Arizona standards. By this definition, the County does not have adequate funding to provide for a true Capital Improvement Plan. The capital plan for the County's General Fund includes ANY purchase over one thousand dollars. This is a relatively small amount, but given the County's revenue-stream, it can make a large impact on how well the County functions financially.

As the County continues to grow, it was the one of the fastest growing counties in the nation in 2003, it should see an increase in its revenue stream due to the construction of homes and businesses. Once the revenues increase to an appropriate level, the County will be able to plan for larger capital improvements on a more schedule process. Some of these projects include a new jail pod, satellite offices, administration building, etc.

Paying for Capital Improvements

In many respects, the county planning process for selecting, scheduling and financing capital improvements – assesses many valid competing needs, determining priorities, evaluating costs and financing options (increasing revenues, reducing expenses or increasing debt) and establishing realistic completion timeframes – parallels the way an individual might plan for buying a new house or car. Initially, it must be decided if the purchase is a higher priority than other equally pressing needs. The analysis process may involve many familiar questions.

- Do I need a new home or car or just “want” one?
- Can I wait for another year or two?
- Are there other alternatives such as remodeling, using public transportation or carpooling?
- What other things will I need to forego if this item is obtained?
- What can I afford and how can I pay for it?
- Do I need outside financing and what will it cost?

If the purchase plan moves forward, a decision needs to be made about the down payment. A good planner might have started a “replacement fund” a few years ago in anticipation of the



need. Other cash sources might include a savings account or a “rainy day” emergency fund. If the buyer is like most of us, he or she will need to find longer-term bank financing for some of the costs. Repaying the loan might require cutting other expenses like eating out at restaurants, or increasing revenue by taking a second part-time job. An unanticipated inheritance may speed up the timetable; a negative event, such as an uninsured hospitalization, might delay the plan.

Similarly, most large capital improvements cannot be financed solely from a single year’s county annual operating budget by simply increasing income or decreasing revenue.

Increasing Revenue by Raising Sales Tax Rates

County sales tax and state-shared sales tax revenue account for a large percentage of county revenues. These revenue sources are highly volatile and subject to wide fluctuations based on economic conditions. Furthermore, the amount of state-shared revenues a county receives is dependent upon state legislative actions.

Because sales tax revenue is very unpredictable, it is a good source of payment for smaller one-time capital purchases rather than major, long-term on time-sensitive capital improvement projects. For example, many equipment purchases are paid for from the county’s annual operating budget when the economy is healthy and revenues are above projected levels. During hard economic times, old equipment might be repaired rather than replaced so that the purchase can be postponed a year or two. However, building a new fire station or increasing public safety services in response to population growth cannot be postponed “until the economy improves” without threatening the welfare of the entire community.

Decreasing Expenses by Curtailing or Eliminating Services

If ‘same-year-pay-as-you-go’ financing from the County’s annual operating budget were the only funding mechanism available to pay for capital projects, the county might free operating budget dollars for a needed capital project by reducing its same-year operating expenses. If the County had to fund the construction of a new satellite office (\$3 million) from revenue generated in the same year, eliminating the entire budget for the new equipment and positions would have freed almost enough operating funds to cover the cost.

The short-term operating budget approach to financing large capital improvements depends heavily on General Fund balances and the state of the economy at the time a project needs to be implemented. It also places an unfair burden on existing residents to pay the entire cost for new facilities and services that will primarily benefit future residents.



Long-Range Pay-As-You-Go Financing

Issuing county bonds is one way source of funding for large capital projects. However, Pinal County's capacity to issue bonds and the amounts and purpose for which bond funds may be used, are limited by Arizona state law and the county's internal financial policies.

Arizona law requires citizen approval for the sale of General Obligation (G.O.) and Revenue bonds. Pinal County has not placed a proposal before its citizens for either type of bonding situation for many years. The county has maintained a conservative financial status that has allowed it to fund projects with asking for additional taxing authority as would be required with bond issues.

Guidelines and Policies Used in Developing the Capital Improvement Plan

The County's Board of Supervisors directives and the County's financial policies also affect the use and issuance of bonds for CIP projects. Pinal County's Capital Improvement Plan must comply with the following requirements and Limitations without requiring and increase in the primary or secondary tax rate.

The Plan must:

- Support the Board of Supervisors goals and objectives;
- Satisfactorily address all state and county legal and financial limitations;
- Maintain the county's favorable investment ratings and financial integrity;
- Ensure that all geographic areas of the county have comparable quality and types of services.

Capital projects should:

- Prevent the deterioration of the county's existing infrastructure, and respond to and anticipate future growth in the county;
- Encourage and sustain Pinal County's economic development;
- Be financed through growth in the tax base;
- Be responsive to the needs of residents and businesses, within the constraints of reasonable taxes and fees;
- Take maximum advantage of improvements provided by other units of government where appropriate.



By carefully coordinating our capital improvement projects and schedules with our revenue streams, the Board of Supervisors has not had to raise property tax for over five years, or even contemplate a bond proposal.

Pinal County Capital Improvement Plan

Since Pinal County is not required to provide services normally received in a city, the CIP is presented in different format than normal. The following schedules will detail the budget supplements for General Fund departments only. Some of the additions may appear immaterial to larger governmental entities, but with proper controls on spending, the county has been able to not only maintain its “rainy day” fund, but also add to it each year. This increase allows the county to meet Resolution 80603-GF, which states that the General Fund reserve should be equal to a minimum of five percent of annual budgeted General Fund expenses.

The second portion of this CIP is the Public Works five-year plan. Counties in Arizona are responsible for the majority of roads in the unincorporated areas of their respective counties. All maintenance performed by the county is funded through the Highway User Revenue Funds (HURF) that the State shares with the counties. These funds come from tax revenue of fuel charges for trucking firms as well as the “common” citizen.

Once the General Fund projects have been submitted for consideration, by the individual departments, the CIP Committee, consisting of elected officials and county administrative staff, will hear presentations on the submissions. After all presentations have been completed, the committee members will vote, individually, for each project. The Budget Office will compile the results and return them to the committee. The committee will then decide how to best divide the appropriated funds between, equipment, personnel and vehicles.

After this stage, the recommendations of the CIP Committee are forwarded to the County Manager for his review. The County Manager can agree with the recommendation and send it on to the Board of Supervisors, or he may make changes to the recommendation.

Once the review by the County Manager is complete, the recommendation is forwarded to the Pinal County Board of Supervisors for their approval at the annual budget adoption Board meeting.

The Public Works department has three separate Transportation Advisory Committees, one committee for each of the three Board districts. The Transportation Advisory Committees (TAC) design the Public Works CIP for each of the three districts. The TAC will look at the forecasted revenue for their respective district and create a five-year CIP. Once this plan is developed it is presented to the County Manager for approval. After this stage each Board of Supervisor is presented with their respective district plan. After discussion and any possible changes the Road TAC plan is adopted at the annual budget adoption hearing.



As the County continues to grow the CIP process will grow and evolve with it. As revenues increase due to growth of businesses and housing, projects that have been “mothballed” may actually be placed into the CIP for the benefit of the citizens of Pinal County.



**Capital Equipment Requests
For FY 2003 - 2004**

Dept#	Department	No Items	Description Request	Estimated Cost	Cumulative Total
1004	Clerk of the Superior Court	1	Digital Copier System	20,213	20,213
1041	Facilities/Maintenance	--	Miscellaneous tools	7,000	27,213
1021	Treasurer	13	Color Printer/Monitors	8,303	35,516
1004	Clerk of the Superior Court	1	Sharp Copier	10,661	46,177
1030	Planning Department	1	Color Copier	7,000	53,177
1025	Finance	1	Laser Printer	2,000	55,177
1042	Facilities/Custodial	-	Vacuums/cleaning equip	8,000	63,177
1026	Human Resources	3	ID Cards System Upgrade	5,795	68,972
1030	Planning Department	2	Color Printers	2,000	70,972
1029	M.I.S.	7	Network Upgrades	114,224	185,196
1044	Facilities Construction	-	Replacement tools/equip.	7,500	192,696
1029	M.I.S.	500	ZENWorks for Desktops	21,000	213,696
1046	Public Defender	1	Digital Copier/cassettes	18,515	232,211
1016	Sheriff's Department	25	Ballistic Vests	12,400	244,611
1029	M.I.S.	1	Computer Parts General	20,000	264,611
1004	Clerk of the Superior Court	4	Electric Seal and Embosser	4,800	269,411
1048	Juvenile Detention	1	Security Perimeter Fencing	5,285	274,696
1047	Juvenile Court Services	1	Digital Copier System	23,097	297,793
1049	Adult Probation	2	Heavy duty fax machines	2,500	300,293
1028	Telecommunications	1	Coolidge Option 11 Upgrade	10,000	310,293
1017	Public Works Fleet Svcs	2	Battery/Alternator Tester	6,850	317,143
1045	Superior Court Adminis.	4	Copiers	56,061	373,204
1057	Public Fiduciary	2	Personal Computer	2,700	375,904
1048	Juvenile Detention	1	Security Lighting System	40,500	416,404
1058	Behavioral Health	1	Personal Computer	1,350	417,754
1035	Building Safety	2	Laser Fax Machines	1,270	419,024
1029	M.I.S.	1	UPS	60,000	479,024
1004	Clerk of the Superior Court	4	ATR Time Stamp	2,228	481,252
1048	Juvenile Detention	1	Security Surveillance System	23,097	504,349
1049	Adult Probation	10	Electronic Detention Program	14,600	518,949
1059	Medical Examiner	1	Personal Computer	1,350	520,299
1018	Sheriff's Department	6	Portable Radios	5,316	525,615
2077	Animal Control	1	Update Current phone System	12,000	537,615
1016	Sheriff's Department	5	Digital Cameras	2,090	539,705
1028	Telecommunications	2	Data Links	6,890	546,595
1018	Sheriff's Department	15	Taser M-26 Stun Device	11,965	558,560
1029	M.I.S.		Bindview for Netware	28,868	587,428
1016	Sheriff's Department	6	Patrol Portable Radios	5,406	592,834
1018	Sheriff's Department	1	CCTV Camera Equipment	44,840	637,674
1026	Human Resources	3	Office Furniture	3,285	640,959
Total County Manager Recommendations					\$640,959



**Capital Vehicle Requests
For FY 2003 - 2004**

Dept#	Department	# Items	Description Request	Estimated Cost	Cumulative Total
1030	Planning & Development	1	S-10 PickUp	16,000	16,000
1030	Planning & Development	1	S-10 PickUp	16,000	32,000
1041	Facilities Maintenance	1	1 1/2 Ton Utility PU	27,000	59,000
1021	Treasurer	1	Midsize SUV	32,471	91,471
1035	Building Safety	1	S-10 PickUp	16,000	107,471
1047	Juvenile Court Services	1	Midsize Sedan	15,000	122,471
1001	Assessors	1	1500 Chevy PU	19,000	141,471
1042	Facilities/ Custodial	1	Small Pickup	12,000	153,471
1038	Health & Human Services	1	Midsize Sedan	13,000	166,471
1041	Facilities Maintenance	1	1 1/2 Ton Utility PU	27,000	193,471
1044	Facilities /Construction	1	1 Ton Utility Truck	27,000	220,471
1030	Planning & Development	1	S-10 PickUp	16,000	236,471
1035	Building Safety	1	S-10 PickUp	16,000	252,471
1047	Juvenile Court Services	1	Midsize Sedan	15,000	267,471
1059	Medical Examiner	1	Utility Van	30,000	297,471
1035	Building Safety	1	S-10 PickUp	16,000	313,471
1049	Adult Probation	1	Crown Victoria	25,000	338,471
1049	Adult Probation	1	Crown Victoria	25,000	363,471

County Manager Recommendation

363,471

1004	Clerk of Superior Court	1	4-door Sedan	15,000	378,471
1004	Clerk of Superior Court	1	Mini Van	18,000	396,471
1024	Risk Management	1	4 WD SUV (small)	19,000	415,471

** These requests will be given vehicles from the Fleet Maintenance reserves.

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2003-04

District 1

PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST (estimate)	NON-COUNTY COST (estimate)	TOTAL COST (estimate)
Florence-Kelvin Hwy	End of pavement east 1 mile	Design, New Construction	1.0	\$258,000	\$0	\$258,000
SR 79 Turning Lane At Paisano Road	SR 79 & Paisano Rd	Construction		\$35,000	\$0	\$35,000
Biosphere Road	SR 77 to Biosphere	Design, New Construction	2.0	\$250,000	\$450,000	\$700,000
Park Link Drive	End of pavement con't 1 mile	Design, New Construction	1.0	\$258,000	\$0	\$258,000
San Manuel Airport Access Road	Rendington Rd east for 1800'	Design, New Construction	0.3	\$40,000	\$0	\$40,000
Arizona City Area	ARDP			\$90,270		\$90,270
<i>Hollis Road</i>	Coachway to end of homes					
<i>Sasco Road</i>	End of pavement to Hollis Rd					
<i>Shedd Road</i>	Chui-Chui to Trekell Rd					
<i>Valley Farms Road</i>	Kenilworth to Canal Bridge					

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2003-04

District 1

PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST (estimate)	NON-COUNTY COST (estimate)	TOTAL COST (estimate)
Cactus Forest Area	ARDP			\$281,643		\$281,643
<i>Bartlett Road</i>		SR 79 to Reed Rd				
<i>HoHoKam Road</i>		Fl-Kelvin Hwy to Wee Jog				
<i>Javelina Drive</i>		Wildwood to Biznaga				
<i>Quail Run Drive</i>		Flo-Kelvin Hwy to Sunaire Dr				
<i>Wildwood Road</i>		Flo-Kelvin Hwy to Javelina Dr				
<i>Pinebrooke Lane</i>		SR79 to Bellrose St				
<i>Bellrose Street</i>	<i>Javelina Drive</i>	660' S Pinebrk to Javelina Dr				
<i>Bluegrass Street</i>		Bellrose St to Dogwood Rd				
<i>Mayfield</i>		Javelina Dr to Maplecrest				
<i>WeeJog Road</i>		Javelina Dr to Pinebrooke Ln				
		Sweetwater to Omega Rch Rd				
		Wildwood to HoHoKam				
Oracle Area	ARDP			\$76,070		\$76,070
<i>Linda Vista Road</i>		Circle Dr 500' west of Oakcliffe				
<i>Cody Loop</i>		Ct				
<i>Two O'Clock Hill</i>		100+ N. Hobe for 1600'				
		Linda Vista Rd N 800'				
<i>Stewart, Truman, Sherman, Grant</i>		Loop				
<i>8th Street</i>		Redington Rd to end				
<i>Viento Drive</i>		End of pavement to Callas Dr				
<i>Callas Drive</i>		Vienta Dr to Forest Service				
<i>WaterTank Road</i>		Walnut south 1450 feet				
TOTAL				\$1,288,983	\$450,000	\$1,738,983

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2004-05

District 1

PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>
Florence-Kelvin Hwy	To Be Determined	Design, New Construction	2.0	\$526,000	\$0	\$526,000
Park Link Drive	To Be Determined	Design, New Construction	1.0	\$263,000	\$0	\$263,000
<i>2004-2005 Subtotal New Construction</i>			3.0	\$789,000	\$0	\$789,000
Coloma Road	Squatter Rd to Lamb Rd 1300'	Incorporate millings/ARDP	0.25	\$8,000	\$8,000	\$16,000
Custer Road	Squatter Rd to Lunar Rd 1000'	Incorporate millings/ARDP	0.19	\$7,000	\$7,000	\$14,000
Lunar Road	Stagecoach Rd to Custer Rd 700'	Incorporate millings/ARDP	0.13	\$5,000	\$5,000	\$10,000
Phillips Road	Sunland Gin to Lamb Rd	ARDP	1.0	\$50,000	\$0	\$50,000
Lamb Road	Phillips Rd to Milligan Rd	ARDP	0.8	\$50,000	\$0	\$50,000
Milligan Road	Vail Rd to Wheeler Rd	ARDP	2.0	\$100,000	\$0	\$100,000
Razorback Road	Kleck to Desert Hills	ARDP	1.0	\$51,667	\$0	\$51,667
N. Thistle Drive	Paisano to Desert Hills Rd	ARDP	0.5	\$25,833	\$0	\$25,833
Wild Wood Road	Paisano to Desert Hills Rd	ARDP	0.5	\$25,833	\$0	\$25,833
Desert Hills Road	Thistle Dr to Wild Wood Rd	ARDP	660'	\$6,458	\$0	\$6,458
Viento Road	Calles to End	ARDP	1150'/450'	\$11,253	\$0	\$11,253
<i>2004-2004 Subtotal ARDP</i>				\$341,044	\$20,000	\$361,044
TOTAL			12.4	\$1,130,044	\$20,000	\$1,150,044

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2005-06

District 1

PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST
				<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>
Aldorf Road	SR 87 to Eloy City Limits	Design, New Construction	1.5	\$335,000	\$67,000	\$402,000
Florence/Kekvin Hwy	To Be Determined	Design, New Construction	1.0	\$268,000	\$0	\$268,000
<i>2005-2006 Subtotal New Construction</i>			2.5	\$603,000	\$67,000	\$670,000
ARDP Program				\$250,000		\$250,000
TOTAL						
				\$853,000	\$67,000	\$920,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN
FISCAL YEAR 2006-07
District 1

PROJECT ROAD Priority Number	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON- COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Sunland Gin Road	Bridge So. To Kinley Alignment	Reconstruction	1.0	\$400,000	\$0	\$400,000
Kenilworth Road	Attaway Rd to Valley Farms Rd	Design, New Construction	2.0	\$400,000	\$0	\$400,000
Park Link	To Be Determined	Design, New Construction	1.0	\$273,000	\$0	\$273,000
2006-07 SUBTOTAL			4.0	\$1,073,000	\$0	\$1,073,000
ARDP Program				\$250,000		\$250,000
TOTAL				1,323,000		\$1,323,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2007-08

District 1

PROJECT ROAD Priority Number	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Park Link Drive	To Be Determined	Design, New Construction	1.0	\$278,000	\$0	\$278,000
Florence/Kelvin Road	To Be Determined	Design, New Construction	1.0	\$278,000	\$0	\$278,000
Valley Farms Road	To Be Determined	Design, New Construction	1.0	\$455,000	\$0	\$455,000
<i>2007-08 SUBTOTAL</i>			3.0	\$1,011,000	\$0	\$1,011,000
ARDP Program				\$250,000		\$250,000
MacRae Road	Hwy 287 south 3 miles	Design, New Construction	0.75			Unfunded
Bartlett Road	LaPalma to Skousen	Design, New Construction	1.50			Unfunded
Aravaipa Road	Relocation of road	Design, New Construction	0.28			Unfunded
TOTAL				\$1,261,000		\$1,261,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2003-04

District 2

PROJECT	LOCATION	SCOPE OF WORK	SCOPE OF WORK # 2	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Val Vista Road	Southern Av to 16th Av	ARDP		0.50	\$17,500	\$0	\$17,500
Sixshooter Road	Southern Av to 16th Av	ARDP		0.50	\$17,500	\$0	\$17,500
16th Avenue	Val Vista Rd to Barkely Rd	ARDP		0.75	\$26,250	\$0	\$26,250
14th Avenue	Geronimo Rd to Barkely Rd	ARDP		0.50	\$17,500	\$0	\$17,500
Prospectors Road	16th Ave to Broadway Av	ARDP		0.50	\$17,500	\$0	\$17,500
22nd Avenue	Geronimo Rd to Barkely Rd	ARDP		0.50	\$17,500	\$0	\$17,500
20th Avenue	Geronimo Rd to Barkely Rd	ARDP		0.50	\$17,500	\$0	\$17,500
18th Avenue	Geronimo Rd to Barkely Rd	ARDP		0.50	\$17,500	\$0	\$17,500
Val Vista Road	Southern Av to 28th Av	ARDP		0.30	\$10,500	\$0	\$10,500
28th Avenue	Mt. View Rd to Val Vista St	ARDP		0.30	\$10,500	\$0	\$10,500
12th Avenue	Mt. View Rd to Barkely Rd	ARDP		1.00	\$35,000	\$0	\$35,000
Singletree Street	Val Vista Rd to Prospectors	ARDP		0.50	\$17,500	\$0	\$17,500
Bell Street	Val Vista Rd to Prospectors	ARDP		0.50	\$17,500	\$0	\$17,500
Reavis Street	Val Vista Rd to Prospectors	ARDP		0.50	\$17,500	\$0	\$17,500
Boulder Street	Val Vista Rd to Prospectors	ARDP		0.50	\$17,500	\$0	\$17,500
10th Avenue	Mr. View Rd to Prospectors	ARDP		0.70	\$24,500	\$0	\$24,500
Jackrabbit Road	Ocotillo Rd to Joy Dr	ARDP		0.40	\$14,000	\$0	\$14,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2003-04

District 2

PROJECT	LOCATION	SCOPE OF WORK	SCOPE OF WORK # 2	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Jackrabbit Road	Airport Dr. to Pima Rd	ARDP		0.50	\$17,500	\$0	\$17,500
Joy Drive	Kenworthy Rd to Schnepf	ARDP		1.00	\$35,000	\$0	\$35,000
Gilamonster Drive	Coyote Rd to Schnepf Rd	ARDP		0.50	\$17,500	\$0	\$17,500
Allen Road	Thompson Rd to Royce Rd	ARDP		1.00	\$35,000	\$0	\$35,000
Roberts Road	Thompson Rd to Royce Rd	ARDP		1.00	\$35,000	\$0	\$35,000
Pioneer Path	Hunt Hwy to Sundance Dr	ARDP		0.40	\$14,000	\$0	\$14,000
Sundance Drive	Ellsworth Rd to Wagon Wheel Rd	ARDP		1.25	\$43,750	\$0	\$43,750
Wild Horse Drive	Hunt Hwy to Sundance Dr	ARDP		0.40	\$14,000	\$0	\$14,000
Varnum Road	Gail Rd to Judd Rd.	ARDP		1.00	\$35,000	\$0	\$35,000
Virgil Road	Gary Rd west to the end	ARDP		0.75	\$26,250	\$0	\$26,250
Daniels Road	Gary Rd to Bryce Rd	ARDP		0.75	\$26,250	\$0	\$26,250
Ivar Road	Gary Rd to Royce Rd	ARDP		1.00	\$35,000	\$0	\$35,000
Bonnie Lane	Gary Rd to Royce Rd	ARDP		1.00	\$35,000	\$0	\$35,000
Total				19.50	\$682,500		\$682,500

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN
FISCAL YEAR 2004-05
District 2

PROJECT	LOCATION	SCOPE OF WORK	SCOPE OF WORK # 2	LENGTH	COUNTY COST (estimate)	NON-COUNTY COST (estimate)	TOTAL COST (estimate)
Southern Avenue	Geronimo Rd to Prospectors	Design, New Construction		0.25	\$103,000	\$0	\$103,000
Geronimo Road	Broadway Ave. to Junction Dr.	Design, New Construction		0.50	\$155,000	\$0	\$155,000
Superstition Blvd.	Geronimo Rd to Prospectors	Design, New Construction		0.25	\$65,750	\$0	\$65,750
Arroya Road	Superstition Blvd to Shiprock	Design, New Construction		0.38	\$98,625	\$0	\$98,625
Pioneer Street	Mountain View Rd to Prospector Rd	Design, New Construction		0.75	\$193,500	\$0	\$193,500
<i>2004-05 Subtotal New Construction</i>				2.13	\$615,875	\$0	\$615,875
ARDP Program					\$250,000		\$250,000
Main Drive	McKellips Bl to Tonto St	ARDP		0.80	\$40,000	\$0	\$40,000
San Marcos Drive	McKellips Bl to Tonto St	ARDP		0.80	\$40,000	\$0	\$40,000
Saguaro Drive	McKellips Bl to Tonto St	ARDP		0.80	\$40,000	\$0	\$40,000
Kaniksu Street	Ironwood east	ARDP		0.30	\$40,000	\$0	\$40,000
<i>2004-2005 Subtotal ARDP</i>				1.90	\$160,000	\$0	\$160,000
TOTAL				4.53	\$865,875		\$865,875

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN
FISCAL YEAR 2005-06
District 2

PROJECT	LOCATION	SCOPE OF WORK	SCOPE OF WORK # 2	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Tomahawk Road	McKellips Bl to Tonto St	Design, New Construction		0.80	\$214,400	\$0	\$214,400
<i>2005-06 Subtotal New Construction</i>				0.80	\$214,400	\$0	\$214,400
ARDP Program					\$250,000		\$250,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN
FISCAL YEAR 2006-07
District 2

PROJECT	LOCATION	SCOPE OF WORK	SCOPE OF WORK # 2	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Linda Vista Street	Prospectors Rd to Holmes Rd	Design, New Construction		0.25	\$67,000	\$0	\$67,000
Combs Road	Schnepf Rd east	Design, New Construction		1.00	\$150,000	\$150,000	\$300,000
<i>2006-07 Subtotal New Construction</i>				1.25	\$217,000	\$150,000	\$367,000
ARDP PROGRAM					\$250,000		\$250,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN
FISCAL YEAR 2007-08
District 2

PROJECT	LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Muleshoe Road	Broadway to Junction	Design, New Construction	0.5	\$150,000	\$0	\$150,000
Prospectors Road	End of Pavement to Lost Dutchman	Design, New Construction	0.75	\$500,000	\$0	\$500,000
<i>2007-08 Subtotal New Construction</i>			1.25	\$650,000	\$0	\$650,000
ARDP PROGRAM				\$250,000		\$250,000
Lost Dutchman	ValVista to Prospectos	Design, New Construction	0.5			Unfunded
Hash Knife Draw	East of Schnepf 1 mile	Design, New Construction	1.00			Unfunded
Christensen Road	SR287 to Hunt Highway	Design, New Construction	2.00			Unfunded
Brenner Pass Road	Judd to Olberg Road	Design, New Construction	2.00			Unfunded
Bell Road	Skyline to Hunt Hwy	Design, New Construction	1.00			Unfunded
Rolling Ridge Rd.	Schnepf Rd to Quail Run	Design, New Construction	2.0			Unfunded
TOTAL				\$900,000	\$0	\$900,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2003 - 04

District 3

PROJECT	LOCATION	SCOPE OF WORK	SCOPE OF WORK # 2	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Hualapai Road	Val Vista Rd to Hopi Dr	Design, New Construction		0.50	\$150,000	\$0	\$150,000
White & Parker Road	Mar/C.G. Hy to Cowpath Rd	Design, New Construction		1.00	\$0	\$300,000	\$0
Century/Amarillo Valley Road	Warren Rd to Clayton Rd	Design Only		2.50	\$50,000	\$0	\$50,000
2003-2004 SUBTOTAL			Design,Drain,Sub, 6"ABC,Pent.,3/8"	4.00	\$200,000	\$300,000	\$200,000
ARDP Program					\$250,000		\$250,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2004-2005

District 3

LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Warren Rd to Clayton Rd	Construction	2.50	\$750,000	\$0	\$750,000
M/CG Hy to Val Vista Rd	Design, New Construction	1.20		\$330,000	
McDavid to SR 238	Design, New Construction	1.50	\$200,000	\$250,000	\$450,000
Kleck Rd to Randolph Rd	Design, New Construction	1.00	\$282,000	\$18,000	\$300,000
Cowpath Rd to Honeycutt Rd	Design, New Construction	0.50	\$150,000	\$0	\$150,000
		6.70	\$1,382,000	\$598,000	\$1,650,000
			\$0		\$0
Total		6.70	\$1,382,000	\$598,000	\$1,650,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN

FISCAL YEAR 2005-2006

District 3

LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST	NON-COUNTY COST	TOTAL COST
			<i>(estimate)</i>	<i>(estimate)</i>	<i>(estimate)</i>
McDavid to Ferrell	Design, New Construction	2.0	\$600,000		\$600,000
Honeycutt Rd. to Smith-Enke Rd.	Design, New Construction	1.00	\$0	\$300,000	\$0
Kleck Rd. to Storey Rd.	Design, New Construction	1.00	\$300,000	\$0	\$300,000
Intersection	Design, Reconstruction	N/A	\$75,000	\$125,000	\$200,000
		4.00	\$975,000	\$425,000	\$1,100,000
Total			\$140,000	\$0	\$140,000

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN
FISCAL YEAR 2006 - 2007
District 3

LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
S. Peart Rd to City Limits	Design, New Construction	0.75	\$262,500	\$0	\$262,500
Century Rd to Dune Shadow	Design, New Construction	1.00	\$350,000	\$0	\$350,000
Turn lanes at Cox Rd	Design, New Construction	N/A	\$150,000	\$0	\$150,000
Storey Rd to SR 287	Design, New Construction	1.00	\$350,000	\$0	\$350,000
		2.75	\$1,112,500	\$0	\$1,112,500
			\$0		\$0
Total		2.75	\$1,112,500	\$0	\$1,112,500

PINAL COUNTY FIVE-YEAR TRANSPORTATION PLAN
FISCAL YEAR 2007 - 2008
District 3

LOCATION	SCOPE OF WORK	LENGTH	COUNTY COST <i>(estimate)</i>	NON-COUNTY COST <i>(estimate)</i>	TOTAL COST <i>(estimate)</i>
Warren Rd to Ralston	Design, New Construction	1.00	\$300,000	\$0	\$300,000
Dune Shadow to Fresno	Design, New Construction	1.00	\$300,000	\$0	\$300,000
Peters to Hanna	Design, New Construction	2.75	\$200,000	\$0	\$200,000
		4.75	\$800,000	\$0	\$800,000
			\$250,000		\$250,000
Hidden Valley to Warren Rd	Design, New Construction	1.00			unfunded
Hidden Valley to Warren Rd	Design, New Construction	1.00			unfunded
Total		4.75	\$1,050,000	\$0	\$1,050,000

PINAL COUNTY 2003-2004 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2002-2003			2003-2004		
		Assessed Valuation	2002-03 Levy	2002-2003 Rate	Assessed Valuation	2003-04 Levy	2003-2004 Rate
2010	School Equalization (\$.53 Levy)	816,899,699	3,993,823	0.4889	951,824,434	4,489,756	0.4717
5999	Unorgan. School (ARS 15-991.01)	126,715	2,572	2.0296	134,339	2,631	1.9583
982	Mobile Home Relocation	15,699,607	78,498	0.5000	12,377,482	61,887	0.5000
COUNTY							
2000	Pinal County	816,899,699	36,378,177	4.4532	951,824,434	42,386,646	4.4532
14900	Library District	863,865,161	492,403	0.0570	1,021,719,398	582,380	0.0570
15625	Flood Control District	652,851,777	587,567	0.0900	782,360,802	704,125	0.0900
CITIES & TOWNS							
4151	Casa Grande	129,001,970	1,289,891	0.9999	163,891,283	1,638,749	0.9999
54151	Debt Service	130,950,513	0	0.0000	173,136,653	0	0.0000
				0.9999			0.9999
4152	Coolidge	18,633,358	282,444	1.5158	20,011,676	303,337	1.5158
54152	Debt Service	19,316,615	0	0.0000	20,423,576	0	0.0000
				1.5158			1.5158
4153	Eloy	28,041,451	380,000	1.3551	30,083,715	407,600	1.3549
54153	Debt Service	29,217,647	0	0.0000	32,092,485	0	0.0000
				1.3551			1.3549
4154	Florence	24,668,616	187,648	0.7607	25,607,547	246,728	0.9635
54154	Debt Service	25,270,305	0	0.0000	26,476,376	0	0.0000
				0.7607			0.9635
4155	Kearny	5,299,539	118,000	2.2266	5,252,014	129,000	2.4562
54155	Debt Service	5,381,239	0	0.0000	5,272,407	0	0.0000
				2.2266			2.4562
4156	Mammoth	2,402,465	50,620	2.1070	2,284,108	45,118	1.9753
54156	Debt Service	2,456,389	0	0.0000	2,305,652	0	0.0000
				2.1070			1.9753
4158	Superior	4,981,611	224,172	4.5000	9,102,896	407,464	4.4762
54158	Debt Service	5,315,246	0	0.0000	9,703,418	0	0.0000
				4.5000			4.4762
4159	Apache Junction	104,183,568	0	0.0000	120,026,582	0	0.0000
54159	Debt Service	109,142,714	0	0.0000	128,039,306	0	0.0000
				0.0000			0.0000
4161	Town of Queen Creek	651,221	0	0.0000	1,154,742	0	0.0000
54161	Debt Service	833,024	0	0.0000	1,398,963	0	0.0000
				0.0000			0.0000
4162	Town of Winkleman	6,466	267	4.1221	5,477	232	4.2300
54162	Debt Service	6,466	0	0.0000	5,477	0	0.0000
				4.1221			4.2300

PINAL COUNTY 2003-2004 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2002-2003			2003-2004		
		Assessed Valuation	2002-03 Levy	2002-2003 Rate	Assessed Valuation	2003-04 Levy	2003-2004 Rate
PINAL COUNTY SCHOOL DISTRICTS							
(Note: School Valuations, under new law, include Salt River & Mesa Contributions Base)							
300	Mary C. O'Brien Accom.	835,611,344	1,057,048	0.1265	971,232,169	1,130,032	0.1164
300	Reserve Fund	835,611,344	138,711	0.0166	971,232,169	259,319	0.0267
				0.1431			0.1431
5002	Oracle Elementary No. 2	82,111,365	3,177,956	3.8703	94,729,087	3,453,051	3.6452
55002	Debt Service	88,267,098	203,985	0.2311	102,186,138	228,500	0.2236
55002	Override	0	0	0.0000	0	0	0.0000
	Adjacent Ways	0	0	0.0000	94,729,087	10,745	0.0113
				4.1014			3.8801
5004	Casa Grande Elementary No. 4	188,396,082	3,336,118	1.7708	227,937,260	4,593,779	2.0154
55004	Debt Service	194,050,727	2,519,943	1.2986	240,678,661	2,687,500	1.1166
5004	Adj Ways	188,396,082	0	0.0000	227,937,260	0	0.0000
55004	Override	194,050,727	2,152,993	1.1095	240,678,661	2,244,345	0.9325
				4.1789			4.0645
5005	Red Rock Elementary No. 5	21,354,141	997,964	4.6734	24,667,410	959,133	3.8883
55005	Debt Service	21,897,179	0	0.0000	25,308,854	0	0.0000
55005	Override	21,897,179	0	0.0000	25,308,854	0	0.0000
				4.6734			3.8883
5011	Eloy Elementary No. 11	15,428,030	436,953	2.8322	16,590,356	419,290	2.5273
55011	Debt Service	16,106,586	0	0.0000	17,379,361	0	0.0000
5011	Adj Ways	15,428,030	0	0.0000	16,590,356	50,000	0.3014
55011	Override	16,106,586	473,244	2.9382	17,379,361	468,249	2.6943
				5.7704			5.5230
5018	Sacaton Elementary No. 18	3,158,066	0	0.0000	2,804,676	0	0.0000
55018	Debt Service	3,165,566	0	0.0000	2,813,385	0	0.0000
55018	Override	3,165,566	0	0.0000	2,813,385	0	0.0000
				0.0000			0.0000
5022	Toltec Elementary No. 22	36,952,505	659,085	1.7836	40,929,788	700,282	1.7109
55022	Debt Service (A Bonds)	38,271,903	347,011	0.9067	43,716,477	350,000	0.8006
55022	Debt Service (B Bonds)	38,271,903	131,502	0.3436	43,716,477	223,500	0.5112
5022	Adj Ways	36,952,505	4,471	0.0121	40,929,788	0	0.0000
				3.0460			3.0228
5024	Stanfield Elementary No. 24	20,982,987	476,922	2.2729	22,481,392	508,969	2.2640
55024	Debt Service	22,198,844	318,509	1.4348	23,795,183	340,500	1.4310
5024	Adj Ways	20,982,987	0	0.0000	22,481,392	0	0.0000
55024	Override	22,198,844	0	0.0000	23,795,183	0	0.0000
				3.7077			3.6949
5033	Picacho Elementary No. 33	11,509,715	347,755	3.0214	11,325,490	328,593	2.9014
55033	Debt Service	11,995,611	167,495	1.3963	11,605,756	171,500	1.4777
55033	Override	11,995,611	97,596	0.8136	11,605,756	98,729	0.8507
				5.2313			5.2298
5044	J. O. Combs Elem. No. 44	13,620,447	968,046	7.1073	18,913,185	1,169,876	6.1855
55044	Debt Service	14,972,393	0	0.0000	21,142,999	0	0.0000
55044	Override	14,972,393	0	0.0000	21,142,999	0	0.0000
				7.1073			6.1855

PINAL COUNTY 2003-2004 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2002-2003			2003-2004		
		Assessed Valuation	2002-03 Levy	2002-2003 Rate	Assessed Valuation	2003-04 Levy	2003-2004 Rate
UNION HIGH SCHOOL DISTRICTS							
6102	Casa Grande Un. High No. 82	249,489,640	4,731,072	1.8963	294,153,118	5,434,329	1.8474
56102	Debt Service (A Bonds)	257,687,040	358,000	0.1389	311,003,708	2,417,500	0.7773
56102	Debt Service (B Bonds)	257,687,040	1,750,000	0.6791	311,003,708	0	0.0000
56102	Override	257,687,040	1,076,874	0.4179	311,003,708	1,262,416	0.4059
				3.1322			3.0307
6109	Santa Cruz Valley Un. High No. 40	48,291,886	1,241,053	2.5699	52,583,256	1,320,121	2.5105
56109	Debt Service	49,999,376	663,492	1.3270	54,293,971	736,500	1.3565
56109	Override	49,999,376	274,897	0.5498	54,293,971	298,471	0.5497
56109	Adj Ways	48,291,886	0	0.0000	52,583,256	0	0.0000
				4.4467			4.4168
UNIFIED SCHOOL DISTRICTS							
7001	Florence Unified District No. 1	55,554,577	2,658,509	4.7854	66,466,676	2,432,221	3.6593
57001	Debt Service	59,554,713	0	0.0000	72,606,723	0	0.0000
57001	Override	59,554,713	979,615	1.6449	72,606,723	1,077,309	1.4838
7001	Adj Ways	55,554,577	107,998	0.1944	66,466,676	0	0.0000
				6.6247			5.1431
7003	Ray Unified District No. 3	29,170,890	744,324	2.5516	28,816,255	1,406,797	4.8820
57003	Debt Service	29,438,247	276,013	0.9376	28,923,921	292,500	1.0113
57003	Override	29,438,247	323,644	1.0994	28,923,921	316,052	1.0927
				4.5886			6.9859
7008	San Manuel-Mammoth Unified No. 8	27,196,744	1,531,911	5.6327	25,207,232	1,260,187	4.9993
57008	Debt Service	27,839,600	830,010	2.9814	25,575,433	629,500	2.4613
57008	Override	27,839,600	399,999	1.4368	25,575,433	400,000	1.5640
				10.0509			9.0247
7015	Superior Unified No. 15	14,729,306	1,072,514	7.2815	19,073,568	684,698	3.5898
57015	Debt Service	15,190,780	197,495	1.3001	19,805,732	180,500	0.9114
57015	Override	15,190,780	260,172	1.7127	19,805,732	254,525	1.2851
				10.2943			5.7862
7020	Maricopa Unified No. 20	20,497,965	1,059,171	5.1672	25,270,612	1,445,146	5.7187
57020	Debt Service (A Bonds)	21,627,320	474,503	2.1940	28,020,030	518,000	1.8487
57020	Debt Service (B Bonds)	21,627,320	96,004	0.4439	28,020,030	98,500	0.3515
7020	Adj Ways	20,497,965	150,004	0.7318	25,270,612	150,000	0.5936
				8.5369			8.5125
7021	Coolidge Unified No. 21	46,028,894	2,361,512	5.1305	52,032,693	2,595,971	4.9891
57021	Debt Service A Bonds	49,796,607	467,989	0.9398	56,242,964	30,500	0.0542
	Debt Service B Bonds	49,796,607	0	0.0000	56,242,964	618,000	1.0988
57021	Override	49,796,607	774,636	1.5556	56,242,964	834,051	1.4829
				7.6259			7.6251
7043	Apache Junction Unified No. 43	248,792,915	13,287,034	5.3406	293,852,150	14,403,843	4.9017
57043	Debt Service	268,075,114	3,976,894	1.4835	321,188,449	4,292,000	1.3363
57043	Override	268,075,114	2,257,192	0.8420	321,188,449	2,442,931	0.7606
7043	Adj Ways	248,792,915	0	0.0000	293,852,150	0	0.0000
				7.6661			6.9986

PINAL COUNTY 2003-2004 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2002-2003			2003-2004		
		Assessed Valuation	2002-03 Levy	2002-2003 Rate	Assessed Valuation	2003-04 Levy	2003-2004 Rate
VOCATIONAL EDUCATION DISTRICT							
30001	East Valley Institution of Tech.	283,047,507	157,374	0.0556	342,331,448	152,606	0.0446
30001	Debt Service	283,047,507	158,790	0.0561	342,331,448	174,784	0.0511
				0.1117			0.0956
30002	Central Az Valley Institute of Tech.	438,546,400	219,273	0.0500	522,167,394	261,083	0.0500
30002	Debt Service	0	0	0.0000	522,167,394	0	0.0000
				0.0500			0.0500
30003	Cobre Valley Institute of Tech.	15,190,780	8,735	0.0575	19,805,732	9,915	0.0501
30003	Debt Service	0	0	0.0000	19,805,732	0	0.0000
				0.0575			0.0501
JUNIOR COLLEGE DISTRICT							
8150	Pinal County Jr. College	816,899,699	17,756,949	2.1737	951,824,434	20,689,808	2.1737
58150	Debt Service	863,865,161	0	0.0000	1,021,719,398	0	0.0000
				2.1737			2.1737
REDEVELOPMENT DISTRICT							
9001	Casa Grande High School	636,786	0	0.0000	686,486	0	0.0000
9002	Apache Junction Crossroads	4,198,133	0	0.0000	5,164,588	0	0.0000
9003	Casa Grande Central City	3,574,280	0	0.0000	10,040,125	0	0.0000
HOSPITAL DISTRICT							
10250	Hospital District #1	268,469,748	0	0.0000	328,571,846	0	0.0000
FIRE DISTRICTS							
11641	Eloy Fire District	29,113,014	515,000	1.7690	32,141,110	570,000	1.7734
11642	Apache Junction Fire District	249,543,673	6,314,203	2.5303	300,191,343	7,595,742	2.5303
11643	Mammoth Fire District	2,602,168	46,717	1.7953	2,446,420	55,600	2.2727
11644	Arizona City Fire District	19,438,203	280,900	1.4451	23,128,662	333,715	1.4429
11645	Oracle Fire District	14,692,276	180,744	1.2302	15,180,257	205,636	1.3546
11646	Dudleyville Fire District	2,139,667	64,190	3.0000	2,138,123	64,144	3.0000
11647	Stanfield Fire District	1,459,569	43,787	3.0000	1,692,175	50,765	3.0000
11648	Maricopa Fire District	9,510,562	91,000	0.9568	14,251,102	285,022	2.0000
11649	Golder Ranch Fire	64,137,045	1,276,327	1.9900	76,971,382	1,508,639	1.9600
11650	Queen Valley Fire District	3,744,369	112,331	3.0000	4,038,104	121,143	3.0000
11651	Avra Valley Fire District	0	0	0.0000	65,841	0	0.0000
11652	Grande Butte Fire District	109,120	3,164	2.9000	122,435	3,673	3.0000
11653	San Manuel Fire District	0	0	0.0000	6,217,679	172,957	2.7817
11654	Thunderbird Fire District	0	0	0.0000	438,531	8,771	2.0000
11900	Fire District Assistance Tax	863,865,161	822,832	0.0953	1,021,719,398	872,894	0.0854
ELECTRICAL DISTRICTS							
12662	Electrical District No. 2	175,902,083	0	0.0000	217,691,877	0	0.0000
12663	Electrical District No. 3	38,930,334	0	0.0000	46,206,350	0	0.0000
12664	Electrical District No. 4	32,882,977	0	0.0000	36,460,355	0	0.0000
12665	Electrical District No. 5	1,242,233	0	0.0000	1,321,826	0	0.0000
12666	Electrical District No. 6	30,920,668	0	0.0000	47,316,730	0	0.0000

PINAL COUNTY 2003-2004 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2002-2003	2002-03	2002-2003	2003-2004	2003-04	2003-2004
		Assessed Valuation	Levy	Rate	Assessed Valuation	Levy	Rate
STREET LIGHT IMPROVEMENT DISTRICTS							
13675	Superstition Lighting	438,145	2,373	0.5416	429,328	2,525	0.5881
13684	Apache Villa No. 2	525,378	2,281	0.4342	538,057	2,350	0.4368
13688	Desert Vista No. 6	454,525	4,000	0.8800	453,496	4,000	0.8820
13689	Cottonwood Gardens	168,406	900	0.5344	117,717	900	0.7645
13690	Apache Villa IIIA	424,509	1,582	0.3727	426,929	2,150	0.5036
13691	Apache Villa III, IV, Clearview	463,727	1,780	0.3838	453,322	2,900	0.6397
13692	Ironwood Manor	148,855	1,786	1.2000	148,884	1,786	1.1996
13693	Apache Villa V	459,916	3,438	0.7475	468,969	5,325	1.1355
13697	Enchanted Acres #1	171,219	2,054	1.1996	174,853	2,098	1.1999
13698	Enchanted Acres #2	594,886	1,356	0.2279	670,799	1,728	0.2576
13703	Renaissance Point Unit 1	635,659	1,050	0.1652	638,015	1,210	0.1897
13704	Ironwood Cove I	693,644	2,448	0.3529	697,553	1,394	0.1998
13705	Arroyo Verde	2,297,908	20,721	0.9017	2,263,894	5,400	0.2385
13706	Apache Villa Unit 4	454,955	1,476	0.3244	458,416	1,600	0.3490
13707	Superstition View MH	112,839	1,354	1.1999	111,359	1,336	1.1997
13708	Apache Villa Unit 1	831,662	2,630	0.3162	824,823	2,900	0.3516
13709	Superstition Meadows	89,826	1,077	1.2000	82,525	990	1.1996
13710	Renaissance Point Unit 2	1,840,976	4,300	0.2336	1,848,128	4,400	0.2381
13711	Sunrise Canyon	4,900,717	58,808	1.2000	4,939,075	39,280	0.7953
13712	Cimmarron	2,437,515	23,981	0.9838	2,456,112	6,500	0.2646
13713	Cortez Ranch	903,713	5,352	0.5922	1,821,825	7,425	0.4076
13714	Arizona Grande	932,642	8,391	0.8997	934,905	8,600	0.9199
13715	Ironwood Estates	2,285,110	20,954	0.9170	2,313,016	21,000	0.9079
13716	Ironwood Cove II	348,033	4,176	1.2000	349,396	4,100	1.1735
13717	Renaissance Park	1,248,061	14,976	1.2000	1,257,110	14,700	1.1693
14613	Central Arizona Water Conservation	863,865,161	1,123,025	0.1300	1,021,719,398	1,226,063	0.1200
FLOOD CONTROL DISTRICTS * (Per ARS 48-2704, adjusted by 15% as statutorily required)							
15626	Midway Flood *	7,614,484	10,000	0.1313	8,721,125	5,000	0.0573
15627	Florence Flood *	14,250,342	50,000	0.3509	14,691,832	50,000	0.3403
15628	Greene Reservoir *	567,830	35,000	6.1638	551,850	35,000	6.3423
15629	Magma Flood *	4,172,612	20,000	0.4793	7,899,082	20,000	0.2532
15630	Maricopa Flood *	5,171,069	0	0.0000	9,074,631	75,000	0.8265
15632	Stanfield Flood *	2,882,750	36,130	1.2533	3,425,877	34,802	1.0159
IRRIGATION DISTRICTS (Per acre)							
16601	San Carlos Irrigation	48,881,388	2,492,951	51.0000	48,721,055	2,484,774	51.0000
16602	Maricopa Stanfield Irr.	84,492,638	2,196,809	26.0000	84,389,603	2,194,130	26.0000
16603	Central Arizona Irr.	79,022,380	1,746,395	22.1000	78,771,230	1,740,844	22.1000
16604	New Magma Irrigation	25,782,847	618,788	24.0000	25,712,691	668,530	26.0000
16605	Queen Creek Irrigation	5,476,152	0	0.0000	5,448,415	0	0.0000
16606	Silver Bell Irrigation	3,477,120	10,431	3.0000	3,477,120	15,201	4.3717
16608	Hohokam Irrigation	22,400,326	560,008	25.0000	22,205,306	555,133	25.0000
IRRIGATION WATER DELIVERY DISTRICTS (Per acre)							
17609	Thunderbird Irr. Del. No. 1	316.77	16,309	51.4853	316.77	16,309	51.4853
17610	Thunderbird Irr. Del. No. 2	722.56	71,519	98.9800	715.18	96,340	134.7073
17611	Thunderbird Irr. Del. No. 3	509.04	36,161	71.0376	509.04	36,161	71.0376
17612	Papago Butte Irr. Del. No. 4	598.26	54,000	90.2618	598.26	54,000	90.2618
COMMUNITY FACILITY DISTRICT							
18001	Water UCF Dist.(Apache Jct.)	0.00	0	0.0000	22,070.00	0	0.0000
18002	Superstition Mts. Comm. Fac Dist. #1	0.00	0	0.0000	0.00	0	0.0000
18003	Copper Mtn Ranch Com Fac Dist.	361,312.00	1,084	0.3000	376,838	1,131	0.3000

PINAL COUNTY 2003-2004 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2002-2003			2003-2004		
		Assessed Valuation	2002-03 Levy	2002-2003 Rate	Assessed Valuation	2003-04 Levy	2003-2004 Rate
ROAD IMPROVEMENT DISTRICT							
20000	Maricopa Rural Road Imp. District	52,451,310	1,163,000	2.2173	61,469,553	1,262,000	2.0530
SANITARY DISTRICTS							
21676	Oracle Sanitary District	4,726,131	0	0.0000	4,838,921	0	0.0000
21676	Debt Service	4,726,131	0	0.0000	4,838,921	0	0.0000
				0.0000			0.0000
21681	Arizona City Sanitary District	17,525,306	352,753	2.0128	21,274,013	437,335	2.0557
21681	Debt Service	17,525,306	0	0.0000	21,274,013	0	0.0000
				2.0128			2.0557
21686	Desert Vista Sanitary District	446,667	26,000	5.8209	443,945	26,000	5.8566
21686	Debt Service	446,667	0	0.0000	443,945	0	0.0000
				5.8209			5.8566
21687	Queen Valley Sanitary District	1,190,398	12,910	1.0845	1,249,287	13,413	1.0737
21687	Debt Service	1,190,398	8,600	0.7224	1,249,287	12,000	0.9605
				1.8070			2.0342
SPECIAL ASSESSMENTS (Per Lot Assessment)							
22714	Queen Creek DWID	2,953,487	35,786	n/a	3,613,128	34,685	n/a
SPECIAL ASSESSMENTS (Per Acre-Foot)							
24001	Pinal AMA Grd	61.140	10,088	165.0000	65.840	11,127	169.0000
24002	Phoenix AMA Grd	804.550	131,946	164.0000	1,047.820	196,990	188.0000
24003	Tucson AMA Grd	0.000	0	198.0000	44.100	8,776	199.0000
COUNTY IMPROVEMENT DISTRICTS							
28683	Villa Grande Imp. District	490,769	6,600	1.3448	538,661	6,200	1.1510
28693	Arizona City Improvement	18,492,798	0	0.0000	22,285,792	0	0.0000
DOMESTIC WATER IMPROVEMENT DISTRICTS							
28691	Papago Butte Domestic Water	1,366,351	10,000	0.7319	1,340,563	10,000	0.7460
28694	Thunderbird Farms Domestic Water	4,264,829	0	0.0000	4,706,623	0	0.0000
28696	Maricopa Domestic Water	1,786,278	6,500	0.3639	1,804,548	6,677	0.3700
28697	Queen Valley Domestic Water	3,413,724	0	0.0000	3,609,294	0	0.0000
28698	Seven Ranches Domestic Water	234,177	3,600	1.5373	466,365	7,182	1.5400
28699	Queen Creek Domestic Water	2,958,466	21,500	0.7267	3,618,099	18,500	0.5113
28700	Sun Valley Domestic Water District	0	0	0.0000	0	0	0.0000
28701	Saddleback Vista Dom Water Dist	157,442	0	0.0000	177,158	0	0.0000
28702	Hidden Valley Farmettes Dom Water	133,278	0	0.0000	185,642	0	0.0000
28703	Villa Grande Domestic Water	447,982	0	0.0000	495,116	0	0.0000
28704	Skyline Domestic Water	311,535	0	0.0000	636,568	0	0.0000



PINAL COUNTY BUDGET DOCUMENT GLOSSARY

Pinal County, Arizona designed the Annual Budget to offer citizens and staff an understandable and meaningful budget document. This glossary provides assistance to those unfamiliar with budgeting terms and specific terms related to the County's financial planning process.

AHCCCS: Arizona Health Care Cost Containment System.

ALTCS: Arizona Long Term Care System.

ADOPTION: A formal action taken by the Board of Supervisors which sets the spending limits for the fiscal year.

APPROPRIATION: An authorization made by the Board of Supervisors which permits the county incur obligations and expend resources.

ASSESSED VALUATION: A valuation placed upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BASE BUDGET: Ongoing expenses for personnel, contractual services and the replacement of supplies and equipment to maintain service levels for each program as authorized by the Board of Supervisors.

DEBT RATIO: Total debt divided by total assets. Computed by Finance and Budget & Research staff to assess fiscal health, internal controls, etc.

DEBT SERVICE FUND: A fund used to account for the accumulation of resources for and payment of general obligation, special assessment and certificates of participation.

DEPARTMENT: An organizational unit headed by a Director or Elected Official.

ENCUMBERANCE: The formal accounting recognition of commitments to expend resources in the future.

EXPENDITURE: Represents a decrease in fund resources.

FISCAL YEAR: The period designated by the county for the beginning and ending of financial transactions. The fiscal year for Pinal County begins July 1 and ends June 30.



FTE: Full-Time Equivalent Position. A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would equivalent to a 0.5 FTE.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

GAAP: Generally Accepted Accounting Principles.

GENERAL FUND: A fund accounting for all financial resources of the County, except those required to be accounted for in other funds, and serves as the County's primary operating fund.

GOAL: A general and timeless statement created with a purposed based on the needs of the community.

OPERATING BUDGET: Day-to-day costs of delivering county services.

PROPERTY TAX: The total property tax levied by a municipality. Arizona's property tax system is divided into a primary and secondary rate.

Primary Tax: Arizona statute limits the primary property tax levy amount and municipalities may use this tax for any purpose.

Secondary Rate: Arizona statute does not limit the secondary tax levy amount and municipalities my only use this levy to retire the principal and interest or redemption charges on bond debt.

RESOURCES: Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

REVENUE: Financial resources received from taxes, user charges and other levels of government.

Actual vs. Budgeted: Difference between the amount projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the fiscal year.

STATE SHARED REVENUE: Includes the county's portion of state sales tax revenues and Motor Vehicle In-Lieu taxes.

TAX LEVY: The total amount of the general property taxes collected for purposes specified in the Tax Levy Ordinance.



TAX RATE: The amount of tax levied for each \$100 of assessed valuation.

TRANSFER: Movement of resources between two funds. Example: An interfund transfer would include the transfer of operating resources from the General Fund to a Special Revenue fund.

TRIAD: 1) Seniors, 2) Criminal Justice, and 3) Law Enforcement, working together to resolve issues that are related to seniors in our communities. Examples of issues: Block watch, Health Study committees, the program differs from community to community, and is sponsored by the Sheriff's Dept and AARP.



Pinal County Community Profile

County Creation - Pinal County was formed out of portions of Maricopa and Pima Counties on February 1, 1875. The County seat is in Florence, Arizona. The name, Pinal, is derived from the Pinal Apaches or “pine groves in the mountains.” The county is centrally located between Maricopa County (Phoenix-metro area) and Pima County (Tucson-metro area).

County Size – 5,300 square miles

Population – approximately 200,000

Labor force – Government is largest employer (23.4%), Trade (13.4%), Services (12.9%).

Places of Interest

Boyce-Thompson Arboretum - founded by the late Colonel William Boyce-Thompson. A 320 acre collection of desert flora and fauna at the foot of the Picketpost Mountain, near Superior, Arizona.

Picacho Peak State Park – site of the only Civil War battle fought in Arizona. On April 15, 1862, 12 Union soldiers defeated 17 Confederate soldiers.

Florence, Arizona – one of Arizona’s oldest towns, founded in 1866 by Levi Ruggles, named by Territorial governor, Richard McCormick, after his sister, Florence.

Silver King Mine – southwest of Superior, incorporated in 1877, produced \$6 million in silver by 1888, the richest silver mine in Arizona

Biosphere II – The largest living laboratory in the world. A monumental feat of engineering, it includes a glass and metal shell that holds several different types of biomes or land types. Located near Oracle, Arizona, is currently under contract with Columbia University for management. Tours are available.

Superstition Mountains – home of the famous “Lost Dutchman’s Mine”. This giant monolith rises 3,000 feet above the desert floor and dominates the eastern fringe of the Salt River Valley. It contains approximately 160,000 acres of Arizona’s rugged desert mountain terrain. A beautiful desert landscape, but can also be dangerous. The “old-timers” say that anything that survives in this desert wilderness either sticks, stings, bites or eats meat! Snow is not uncommon in the winter on the higher elevations, nor is 125-degree days in the summer.



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James D. Throop
Budget Director