Pinal County, Arizona
Adopted Budget
FY 2008-2009

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Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Pinal County

Arizona

For the Fiscal Year Beginning

July 1, 2007

President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Pinal County, Arizona for its annual budget for the fiscal year beginning July 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to the program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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**Special thanks to Heather Murphy of Southpaw Fine Photos, for cover photo of the Boyce-Thompson Arboretum lower trail.*

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Pinal County Board of Supervisors

Lionel D. Ruiz
District 1

Lionel D. Ruiz is the first Hispanic to be elected to the Board of Supervisors in Pinal County. He is a lifelong resident of Pinal County, residing in Dudleyville for the past 42 years. Supervisor Ruiz is a Democrat and has served as Precinct Committeeman for Precinct #4. He has served on the Advisory Committee for the Central Arizona College and the Board of Directors for the Hayden Federal Credit Union. Committee involvement includes the Governors Boxing Commission, Arizona Parkways, Historic & Scenic Roads Advisory Committee, Pinal County Board of Health, Pinal County Juvenile Justice Committee, Pinal County Transportation Committee, Pinal County Jail Advisory Committee, National Association of Latino Elected Officials, Rail Transportation Committee, 25 year member of the Board of Trustees Ray Unified School District, Central Arizona Association of Governments, Northwest Water Alliance Committee, and Copper Corridor Economic Development Coalition. Mr. Ruiz is a graduate of Ray High School and of Central Arizona College. He is also a four-year veteran of the United States Air Force. Supervisor Ruiz is retired as an accountant from ASARCO Mining Company where he worked for 38 years. He and his wife Aida are the parents of four children and have been married 45 years.

Sandie Smith
District 2

Sandie Smith was the first woman in Pinal County to be elected to the Board of Supervisors. She is a 38 year resident and owned a local business from 1970 to 1999. She was elected in 1986 to the Governing Board of the Apache Junction Unified School District and served as President from 1988 to 1993. She serves as a Past President of the Arizona Association of Counties. Committee involvement includes the Central Arizona College Foundation Board of Directors, Past President of the Apache Junction Chamber of Commerce Board, Past Chairman of the Promotions Committee of the Main Street Program, Chairman of the Pinal County Enterprise Zone Commission, Pinal/Gila County Comprehensive Economic Development Strategy Committee for Economic Development, San Tan Regional Park Committee, Pinal County Town Hall Committee, Pinal Gila Behavioral Health Association, The Arizona Corporation Commission's Line Siting Committee, the Governor's appointee for the Military Affairs Commission, State Waste Tire Committee and the Superstition Vistas Planning Committee. She also was appointed to serve on the Committee for Planning and the Land and Water Conservation Committee, both for the Growing Smarter Commission. She is an Organizing and current member of the Apache Junction Boys and Girls Club and involved in Project Help and Soroptimists of Apache Junction. She and her husband, Thomas H. Smith have been married for 47 years and have three children: Sheryl, David, and Kenneth and six grandchildren, Ashley, Kirsten, Davis, Abbott, Cassandra and Nicole.

David Snider
District 3
Chairman

David Snider was elected to the Pinal County Board of Supervisors in November 2004. The Highland Park, Michigan native moved to Arizona in 1973 to take a job with the Mesa Public Library. Mr. Snider accepted the Library Director position with the City of Casa Grande in July of 1977. In addition to his Library Director position with Casa Grande, Mr. Snider also served as Interim and Acting City Manager on occasion. He retired from the city in September 2003. Since arriving in Casa Grande, he has been an active member of the community serving on numerous committees and boards in the Casa Grande, Pinal County area, as well as at the state and national level. He is currently serving as the Vice Chair of the Groundwater Users Advisory Council and he is the Chair of the Pinal County Governmental Alliance, Inc. Mr. Snider is also serving as Chair for the Pinal County Water Augmentation Authority, is a Board Member of the Greater Central Arizona Regional Economic Development Foundation, and is the Secretary of the Board of Directors for Against Abuse, Inc. He is currently a member of the Environment, Energy & Land Use Steering Committee (EELU) for the National Association of Counties (NACo); Legislative Policy Committee for the County Supervisors Association; Statewide Water Advisory Group for the Arizona Department of Water Resources (ADWR); and the Local Drought Impact Group (drought preparedness) for Pinal County. Other organizations to which he belongs are: Arizona Library Association, Friends of the Casa Grande Library, the Casa Grande Valley Historical Society, the Greater Casa Grande Chamber of Commerce, Maricopa Chamber of Commerce, and the Latino Familia Initiative. Mr. Snider received a Bachelor of Arts degree from the American University of Beirut (Lebanon) and he earned his Master of Science in Library Science degree from Wayne State University.

Pinal County Elected Officials

Laura Dean-Lytle
County Recorder

Laura Dean-Lytle was first elected to the office of Pinal County Recorder in 2000. Her years of service with Pinal County Government began in 1983 with the Assessor's office prior to joining the Recorder's office in 1997 as Chief Deputy Recorder.

Professional affiliations for Laura include Past President of the Arizona Association of Counties, Past President Arizona Association of County Recorder, member of National Association of Counties, International Association of Clerks Recorders Election Officials and Treasurers and the Property Records Industry Association . She also served the on the Governor's Commission for E-Recording in 2006-2008. Laura is an active member of Soroptimist Int. of Apache Jct., 2007-2008 President of the Auxiliary Board of Directors of the Boys and Girls Club of the East Valley-Apache Jct. Branch, and Pinal County Democratic Party.

A Pinal County resident since 1975, Laura and husband, Jerry Lytle reside in Apache Junction. Daughters Michelle and Sherry with their respective families also make Pinal County their home.

Dolores J. "Dodie" Doolittle
County Treasurer

Dolores J. "Dodie" Doolittle is a life time resident of Pinal County, she grew up in Maricopa, graduated from Maricopa High School in 1975 and she currently resides in Gold Canyon. Dodie came to work for the Pinal County Treasurer from First Interstate Bank in June, 1991 when hired to be Executive Secretary to Jim L. Turnbull. Her position was promoted in January of 1995 to Administrative Assistant and in July, 2001 to Administrator II before the appointment of Chief Deputy in March, 2003. Dodie obtained her Bachelor Degree in Business Administration from Arizona State University and is responsible for the day to day management of the Treasurer's office. Dodie currently serves on the East Valley Boys and Girls Club of Apache Junction Auxiliary Board, is a member of the Florence Rotary Club, Arizona Association of Counties, Arizona Association of County Treasurers, the Government Finance Officers Association, National Association of Counties and the National Association of County Treasurers and Finance Officers. Dodie and husband Terry have five children and six grandchildren.

L. Paul Larkin
County Assessor

L. Paul Larkin has been a Pinal County resident since 1964 and worked in the private sector and the community college before joining Pinal County as the Chief Deputy Assessor in 1983. Mr. Larkin has served as the elected Assessor of Pinal County since January 1, 1985. Mr. Larkin is an appraiser with certification from the Arizona Department of Revenue and the International Association of Assessing Officers. He is a past president of the Arizona Association of Counties and the Arizona Association of Assessing Officers. He and his wife, Cheryl Larkin have two children, Elizabeth Hovanec and McKenzie (Mac), and they have four grandchildren

Pinal County Elected Officials

James P. Walsh
County Attorney

James P. Walsh became the Pinal County Attorney on May 18, 2007, after being appointed by the Pinal County Board of Supervisors. In the last year Mr. Walsh was appointed by Governor Napolitano to the Arizona Auto Theft Authority. He is also a board member of the Arizona Prosecuting Attorneys' Advisory Council. Before becoming the Pinal County Attorney, he served in the Arizona Attorney General's Office as the Chief Deputy and as Special Counsel for Southern Arizona.

Walsh has practiced law in Arizona since 1970, after graduating from the University of Chicago School of Law. He holds a Bachelor's Degree from St. Louis University and pursued a doctoral program in Justice Studies at Arizona State University.

Jim has served the people of Arizona as a State Senator (1975-76) and has been active in community and professional organizations, including the Arizona Humanities Council, Arizona Center for Law in the Public Interest, the Dougherty Foundation, and the Oracle Land Trust. He chaired the Arizona State Bar Alternative Resolution Section and was President of the Arizona Dispute Resolution Association.

Jim lives in Oracle with his wife Judy

Chris L. Vasquez
County Sheriff

Chris Vasquez, is the fourth of six generation Pinal County residents. He and his wife Patricia Vasquez reside in Casa Grande. He has four children and eight grandchildren. Chris was born in Casa Grande and raised in Eloy. After graduating from Santa Cruz Valley Union High School, Sheriff Vasquez joined the United States Navy serving two tours of duty in Vietnam on board aircraft carrier USS Midway. The Sheriff has a diverse law enforcement career working in each of the major divisions of the Casa Grande Police Department and Pinal County Sheriff's Office. During his approximately 30-years in law enforcement he has held the positions of patrolman, motorcycle officer, SWAT member, criminal investigator, sergeant, lieutenant, bureau commander, chief deputy, and now our Sheriff. Sheriff Vasquez retired from the Casa Grande Police Department as a lieutenant in 1996, although he stayed on as a reserve police officer. Prior to joining the Pinal County Sheriff's Office Chris attended the University of Phoenix receiving his Bachelor of Arts in Management and a Master of Arts in Organizational Management. He has been with the Sheriff's Office since January 4, 2001, being hired by former Sheriff Roger Vanderpool, Director of DPS, as a bureau commander. In July of 2002, Roger promoted him to the position of Chief Deputy. Sheriff Vasquez firmly believes that the Pinal County Sheriff's Office is a highly professional department devoted to improvement, excellence, maintaining citizen satisfaction, and operating on the principles of quality leadership. In order to fulfill the department's mission he insists that each member secure and maintain public respect, trust and approval. He expects his deputies to conduct themselves accordingly. All members of the department will adhere strictly to the Peace Officer Code of Ethics and the Cannons of Police Ethics.

Orlenda F. Roberts
County School Superintendent

Orlenda F. Roberts has worked as an educator for over 34 years. She received her education training at the University of Arizona where she earned both her bachelor's and master's degrees. Almost her entire professional life has been dedicated to serving the children of Pinal County. Upon the retirement of Dr. Jack Harmon on June 30, 2007, she applied for and was appointed by the Board of Supervisors on August 1, 2007 to serve as the current Pinal County School Superintendent.

Her areas of expertise are diverse, with strengths in educational leadership, curriculum and instruction, teacher training, program planning and development, school finance, assessment of school programs and grant writing. Her goal for the School Superintendent's Office is to continue to work in partnership with the schools and school districts in Pinal County to address common goals and challenges. As School Superintendent, she is both passionate about and committed to collaborating with other school leaders to provide the best educational programs possible to the students served by the schools in Pinal County.

Mrs. Roberts and her husband, Leonard (Tad), make their home in a rural area near the town of Casa Grande. They have two adult children: Michele and Jon.

Pinal County Superior Court

Honorable William J. O'Neil
Division I

William J. O'Neil was born and raised in Pinal County. Judge William J."Bill" O'Neil has served as a Judge of the Superior Court of Arizona in Pinal County since 1991. During that time he has been appointed by various Governors of Arizona and Chief Justices of the Supreme Court of Arizona to virtually every significant statewide committee on the court. He has served as Presiding Judge for the Superior Court from 2001 through 2005 and as Presiding Juvenile Judge (1992-2001). He is the only Pinal County Judge to serve on the Arizona Judicial Council which is the highest level policy making committee of the Supreme Court of Arizona. He currently serves as Chairman of the Committee on the Impact of Domestic Violence and the Courts (CIDVC). Concerned with his community, state and country, he has served on numerous community service boards and coached various Little League teams, City Soccer teams and Club Soccer teams. His service on various foundation boards has resulted in over $1 million for educational grants for Pinal County students. He has received numerous awards for his judicial service, innovation and work with juveniles and victims. He has lectured on justice issues across the nation. Judge O'Neil loves his wife Tammy, adores his four children and is an avid Arizona Diamondback fan.

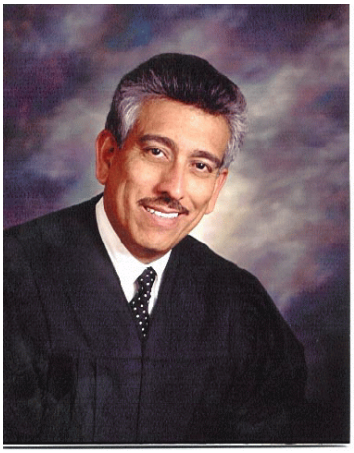
Honorable Boyd T. Johnson
Division II

Boyd T. Johnson was born and raised in the greater Phoenix area and has been a Pinal County resident since 1976. He was in the private practice of law in Coolidge from 1976 to 1984 during which time he also served as the Coolidge City Prosecutor and for four of those years, in a judicial role, as a Superior Court Juvenile Referee (hearing officer). In July 1984 Judge Johnson became a senior trial attorney in the Pinal County Attorney's Office and was soon appointed as the chief deputy county attorney. He served in that office for more than eight years, until November 1992, when he was appointed by the Board of Supervisors to serve as the Pinal County Public Defender. He remained there until he was selected by a committee of Pinal County citizens and appointed by the Chief Justice of the Arizona Supreme Court, in January 1995, to serve as a full-time Judge Pro Tempore of the Superior Court. In March 1996, Judge Johnson was appointed to fill the vacancy left by Judge Robert R. Bean. Judge Johnson was elected for his first full four year term in November 1996. Judge Johnson was re-elected in November 2000. Additionally in January 2001 he was appointed as the Associate Presiding Judge. Judge Johnson is, and has been, very involved in many civic, business and historical functions in our county and is a member of many civic, charitable and social organizations. Judge Johnson is a Vietnam veteran and a member and supporter of several veteran organizations. He and his wife Kim, have been married since 1968 and have three children, Kristie, Richard and Karen and 3 grandchildren.

Honorable J. Rudy Georgini
Division III

J. Rudy Georgini was elected in November 2006. Judge Georgini attended Elementary schools in Miami, Florida. Attended College at Eastern Kentucky University, Bachelor of Arts, Paralegal Science, 1990 and Thomas M. Cooley, School of Law, Juris Doctorate degree, 1995. He was admitted to practice law before all Arizona Trial and Appellate Courts and the United States District Court of Arizona. Judge Georgini engaged in the general practice of law as a partner with McCarville, Cooper & Vasquez, LLP, in Casa Grande, AZ. He was Town Attorney for the Town of Mammoth, 1995-2005. He was appointed as Judge Pro Tempore by Presiding Superior Court Judge William J. O'Neil, July 2002, selected as a Superior Court Judge Pro Tempore by County-wide Committee in November, 2005, and formally appointed by Presiding Superior Court Judge, Boyd T. Johnson, January, 2006. Judge Georgini was elected in September, 2006 to first term as Pinal County Superior Court Judge, beginning, November, 2006. He was a member of the Board of Directors and President of the Pinal-Gila County Legal Aid Board; American trial Lawyers Association; Board of Directors Casa Grande Boys and Girls Club; Pro Bono Advisory Counsel for Against Abuse, Inc. and Pinal/Gila Center for Seniors, Casa Grande Little League. Currently he is Member and past president (1996-1997) of the Pinal County Bar Association; Arizona Bar Association; American Bar Association, Member and past President (2005-2008) of the St. Anthony of Padua School Board; Knights of Columbus, Counsel 3136; Member of St. Anthony's Parish Finance Committee; St. Anthony's Parish, Religious Education Teacher (1996-Present), 3rd Grade; Present Member of Latino Familiar Initiative. Judge Georgini is married with two children.

Pinal County Superior Court



Honorable Gilberto V. Figueroa
Division IV

Gilberto V. Figueroa was born in Cumpas, Sonora, Mexico. He received his early education in Douglas, Arizona, and his B.A. and J.D. from the University of Arizona. He has been a resident of Casa Grande since 1979. He was admitted to practice law before all Arizona Trial and Appellate Courts and the United States District Court of Arizona in 1979; served as staff attorney with the Pinal & Gila Counties Legal Aid Society until 1980; engaged in private practice from 1980 to 1992. He was elected County Attorney from January, 1993 to March, 1996; appointed to serve as Pinal County Superior Court Judge Pro Tempore from April, 1996 to December, 1996. He was the appointed Pinal County Family Law Commissioner from January, 1997 to September, 1998. He was appointed to serve as Pinal County Superior Court Judge in September, 1998, and elected as Judge of the Pinal County Superior Court in 1999. He has been a member of the board of directors on many civic and business organizations in Pinal County; and is a member of the Arizona State Bar Association, Arizona Judge's Association; Pinal County Bar Association; Phi Delta Phi Legal Fraternity; Hispanic National Bar Association; Los Abogados; Sunrise Optimist Club of Casa Grande; and Arizona Minority Judges Caucus. He has two children.

Honorable Stephen F. McCarville
Division V

Stephen McCarville was born in Philadelphia, PA 1961. Judge McCarville attended elementary schools in Philadelphia, Pennsylvania and West Des Moines, Iowa. He attended Creighton University, Bachelor of Arts, History/Political Science, 1983; Creighton University School of Law School, Juris Doctorate Law Degree, 1987. Admitted to practice law before all Arizona Trial and Appellate Courts and the United States District Court of Arizona. Engaged in the general practice of law as a Partner with McCarville , Cooper & Vasquez in Casa Grande, Arizona. Town attorney for the Town of Mammoth, 1990-2000. Appointed as Pro Tempore Juvenile Court Commissioner by Presiding Juvenile Court Judge William O'Neil, May, 2000. Appointed as Superior Court Judge Pro Tempore by Vice-Chief Justice Charles E. Jones of the Arizona Supreme Court, July, 2000. Elected to first full term as Pinal County Superior Court Judge, beginning January 2001. Former Member of the Board of Directors and Vice-President of the Pinal-Gila County Legal Aid Board; American Trial Lawyers Association; Board of Directors Casa Grande Valley Historical Society; Member of the Mayor's Ad Hoc Committee on Downtown Development in Casa Grande, 1998. Present Member and past President (1993-1994) of the Pinal County Bar Association; Arizona Bar Association; American Bar Association; Past President (1997-2003) and member of the Saint Anthony of Padua School Board; Founding member and President of RTA Hospice Foundation; Member of St. Anthony's Parish Finance Committee; Member and past President (1995-1997) of Casa Grande's Main Street Board. Married to Tammy McCarville with five children.

Honorable Janna L. Vanderpool
Division VI

Janna L. Vanderpool was raised in Casa Grande, Arizona, attending Casa Grande Public Schools and Central Arizona College where she graduated with an Associate of Arts degree in 1976. Further education included a Bachelor of Arts degree from the University of Arizona in 1983 and a Juris Doctorate Law Degree from the University of Arizona College of Law in 1987. She was admitted to practice law in 1989 before all Trial and Appellate courts in the State of Arizona and the United States District Courts for the District of Arizona. Judge Vanderpool served as a Deputy County Attorney, Prosecuting Attorney, from November 1989 to May 2000. After election to the office of Superior Court Judge she was appointed to serve as a Judge Pro Tempore, until taking the bench officially January 1, 2001. Memberships, Past and Present: Arizona State Bar Association; Pinal County Bar Association; Yavapai County Bar Association; American Bar Association; Business and Professional Women's Association; Pinal County Domestic Violence Coalition; Past President World Peace Through Law Section, Arizona State Bar; Juvenile Law Section, Arizona State Bar; Public Lawyers Section, Arizona State Bar; Appointments Committee, Arizona State Bar; Board of Directors, Superstition Mountain Historical Society; Board of Directors, Pinal/Gila Legal Aid; National Association of Capital Attorneys; Arizona Women Lawyers Association; Volunteer, United Way. Judge Vanderpool has one daughter.

Pinal County Superior Court

Honorable Kevin D. White
Division VII

Kevin White was born and raised in Pinal County. He is the son of long time Casa Grande residents Dave and Mary White. He graduated from Casa Grande Union High School in 1981, and attended West Virginia University on a football scholarship where he played quarterback for the Mountaineers. He majored in political science and graduated cum laude with a Bachelor of Arts degree in 1985. After earning his undergraduate degree, he served two internships with Senator John D. Rockefeller's Office in Washington D.C. He earned his juris doctor degree from Arizona State Law School in 1989 and was admitted to practice law in Arizona that same year. He is also admitted to practice in Federal Court. After graduating from law school, he worked for the Maricopa County Public Defender Office before returning to Pinal County to enter private practice as an associate with Fitzgibbons' Law Offices. He then served as an Assistant City Attorney and City Prosecutor for the City of Casa Grande. In May of 2002, Presiding Judge William O'Neil appointed Judge White to serve as the Family Law Commissioner and a full time Judge Pro-Tempore. He served in that capacity until Governor Janet Napolitano appointed him as Judge of Division VII of the Pinal County Superior Court effective January 10, 2005. He is a member of the State Bar, and Pinal County Bar Association. He has been involved in numerous civic and community activities. He served as a volunteer varsity football coach for Casa Grande High School from 1995 through 2000. He is a former member of the Kiwanis Club of Casa Grande and currently is on the board of the Sunrise Optimist Club and Cougar Football, Inc., a youth football booster organization. In 1993, he was chosen to serve as a member of a Rotary Club Group Study Exchange Team for a goodwill trip to India for five weeks. Judge White is married to his college sweetheart Cathie. They have three children, Sarah, Roma and Kevin Jr.

Honorable Brenda Oldham
Division VIII

Brenda Oldham was born in 1957 in Las Cruses, New Mexico but has lived in Arizona since she was 6 weeks old. Judge Oldham graduated from Chandler High School in 1975. She received her Bachelor Degree in Criminal Justice from Arizona State University in 1981 and her Juris Doctor from Oklahoma City University School of Law in 1986. She is admitted to practice law before all trial and appellate courts in the State of Arizona (1989), all trial and appellate courts in the State of Oklahoma (1986), and all trial and appellate courts in the State of Texas (1991). While engaged in the practice of law, Judge Oldham served as a Deputy County Attorney in Pinal County where she received the Prosecutor of the Year award in 1992, was an adjunct professor at Arizona State University in the Criminal Justice Department, was an attorney for Southern Arizona Legal Aid where she received recognition for her outstanding service in 2001, and was the principal shareholder of the Law Office of Brenda E. Oldham, P.C. where she focused her practice in the area of family law and juvenile law. She was elected to serve the public as Pinal County Superior Court Judge in 2006. Judge Oldham is a widow of an Air Force Captain and has two adult children and one grandchild. Membership :Arizona State Bar Association; Oklahoma Bar Association; Pinal County Bar Association (Past president, vice-president and secretary); Pi Kappa Delta Legal Fraternity; Member of the Board of Pinal-Gila County Legal Aid; Arizona Volunteer Lawyer Program; Girl Scout Leader; Apache Junction Unified School District Site Advisory Council Member, Thunder Mountain Middle School; Oklahoma Department of Human Services Juvenile Parole Board Member; Oklahoma District Attorney Association Member; Arizona Prosecuting Attorney Council Member; National Association of Women Judges; Safe Havens Grant Advisory Council Member; Arizona State Bar Association Rules of Family Law Procedure Committee Member; Juvenile Law Section, Arizona State Bar Association; Family Law Section, Arizona State Bar Association; Gold Canyon United Methodist Church.

Honorable Carter Olson
Division IX

Robert Carter Olson was born, raised and educated in Illinois, earning a Bachelor of Science Degree from Elmhurst College, a Juris Doctor Degree from Loyola University of Chicago, and holding a certificate as a Certified Public Accountant from the University of Illinois. In 1990, Olson joined the Pinal County Attorney's Office as a criminal prosecutor and served in various capacities until appointed as County Attorney by the Board of Supervisors in 1996. He was elected to that position later that same year and re-elected in 2000 and 2004, serving more than eleven years as County Attorney before his appointment to the Superior Court by Governor Janet Napolitano in 2007. Olson is currently assigned to Civil and Probate cases, which well complements his public accounting background and continues his commitment to serving vulnerable populations, including children and incapacitated adults. Olson was twice appointed by the Governor and twice confirmed by the Arizona Senate to the Board of Trustees (known as the "Fund Manager") of the Public Safety Personnel Retirement System, a $7 billion pension system that covers all police, firefighters, elected officials, judges, correction officers and, most recently, Arizona's probation officers. Olson currently serves as Chair of this pension system and is focusing on governance and investment practices, as well as shifting the investment policy toward a global perspective. Judge Olson's public and community involvement have included: Chair and Commissioner of the Arizona Criminal Justice Commission; Vice Chair and Councilmember of the Arizona Prosecuting Attorney's Advisory Council; Treasurer of the Arizona Democratic Party; Board Member of the Arizona Auto Theft Task Force; and Board Member of the National District Attorneys Association. He has received numerous awards and recognitions for his civic and professional activities. Judge Olson and his wife have three teenage children.

Pinal County Superior Court

Kristi Youtsey Ruiz
Clerk of the Superior Court

Kristi Youtsey Ruiz is a sixth generation Pinal County Native, born in Florence, Arizona. She attended Eloy School Districts, Coolidge High School and graduated from Santa Cruz Valley Union High School. She attended Central Arizona College and obtained a Bachelor of Science Business Management Degree from the University of Phoenix. Kristi has dedicated over 20 years of public service to Pinal County. In 1987 she began her career in the Superior Court Law Library while volunteering as Court Appointed Special Advocate (CASA). She later worked for Pinal County Human Resource department for 3 years and an additional 10 years for the Pinal County Health and Human Services. Kristi was elected as the Clerk of the Superior Court in 2003 and is currently serving a second term in office. Memberships include: Arizona Association of Superior Court Clerks; Arizona Association of Counties; Arizona Courts Association; National Association of Counties; Committee on Judicial Education and Training; Pinal County Justice integration Committee; Pinal County Latino Familia Initiative; Eloy Goverance's Alliance Against Drugs Coalition; National Association for the Advancement of Color People; Local Law Enforcement Advisory Board; National Association of Latino Elected and Appointed Officials. Kristi is currently enrolled in the Institute for Court Management.

Kristi serves Pinal County with a customer service focus, innovative enhancements, streamlining processes for efficiency and accountability while ensuring the integrity and security of court records. She supports community efforts and thrives on serving Pinal County at all levels of growth.

Pinal County Justice Courts

Honorable Andrew Ramirez
Florence Justice Court

Andrew Ramirez Sr. was appointed as Justice of the Peace, Florence Precinct #1 on May 14, 2008. He has been a resident of Florence since 1952. Judge Ramirez has worked for the Pinal County School Superintendent for ten years, the Federal Bureau of Prisons for four years and the Immigration & Naturalization Service/Department of Homeland Security for nineteen years. He retired from Federal service in 2005. For the past two he has worked in the Superior Court as a court security officer and bailiff. Judge Ramirez has been a very active member of his community. He served ten years on the Town Council of Florence, serving one term as mayor. He also served on the Governing Board for the Florence Unified School District for six years. Judge Ramirez has also served on the Industrial Development Authority Boards for the Town of Florence and for Pinal County. Andrew has also volunteered his time for over twenty-five years to the local little league program as coach, umpire, league president. He assisted in coaching both boys and girls basketball at the high school and he is currently active in his church serving as instructor to the Catholic RCIA program, and he is a 3rd member of the Knights of Columbus. Andrew has been married to Vicki Feliz-Ramirez for over thirty eight years. Vicki and Andrew have two daughters, three sons and five grandsons.

Honorable Phillip W. Bain
Casa Grande Justice Court

Phillip W. Bain has lived in the Casa Grande area since 1964. In early 1965, Judge Bain began what has become a 34-year career in the criminal justice field. He joined the Casa Grande Police Department in 1965, and after being drafted in 1966 he served two years in the United States Army as a Military Police Sergeant stationed in Korea. Phil returned to the Casa Grande Police Department in 1968. In 1972, he received an A.S. Degree in criminal Justice from Central Arizona College. In 1973, Bain was promoted to Lieutenant Commander of The Casa Grande Police Department. On two separate occasions Judge Bain was appointed acting Chief of Police by the Casa Grande City Council while a new chief was being selected. He retired from the Police Department in 1989 and immediately accepted a civilian position as a DARE instructor. During that time Judge Bain retained his law enforcement certification as a reserve police officer and taught the DARE "Drug Abuse Resistance Education Program" for six years. In 1996 he ran for the election of Casa Grande Justice of the Peace. He was successful and was sworn in as the Honorable Judge Phillip W. Bain in September 1996. He and his wife Gwenda reside in Casa Grande. They have two children, Brandi, and Carson and a granddaughter, Britteny Nikell Bain.

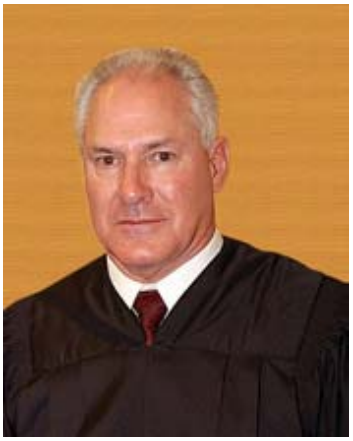
Honorable Marie A. Lorona
Eloy Justice Court

Marie "Toni" A. Lorona has been a resident of Pinal County for 30 years and is a native of Arizona. She served as City Magistrate for the City of Eloy prior to her election to the office of Justice of the Peace in September of 1986. Judge Lorona graduated from St. Mary's High School in Phoenix, attended Phoenix College and Central Arizona College. Judge Lorona was a member of the Alternative Dispute Resolution Committee, and is a member of the Limited Jurisdiction Committee for the Supreme Court. She was the Past Presiding Justice of the Peace for the Justice of the Peace Courts in Pinal County and the Training Coordinator for the Justice Courts. Judge Lorona attended Arizona's first Legal Institute for Non Law Trained Judges at the Arizona State University and the University of Arizona. She is the past president and board member of the Eloy Chamber of Commerce. Judge Lorona has been the chairman of the Pinal Hispanic Council, serving as Secretary Treasurer at the present time, and chairman of the Red Ribbon Campaign for the Eloy Governors Drug Alliance. She is a board member of the Pinal County School to Work Partnership and has served as board member for the Arizona City Chamber Board. Judge Lorona is Vice President and past treasurer for the Arizona Justice of the Peace Assocation and a parish council member of St. Helen’s Catholic Church.

Pinal County Justice Courts

Honorable Arnold Estrada
Mammoth Justice Court

Arnold Estrada A fifty-two year resident of Arizona, Arnold Estrada enters his first term as Justice of the Peace for the Mammoth Justice Court, Precinct 4. Judge Estrada grew up in the border town of Douglas, AZ where he attended grade school and high school. He went on to serve in the Armed Forces from 1969 until his honorable discharge in 1976, graduating from the Provost Marshal Academy. In 1971, Judge Estrada moved his family to San Manuel where he was employed for Magma Copper Company, (later named to B.H.P.) for 28 years, serving the last ten years as a supervisor in the smelter. For the past eight years, Judge Estrada was employed by the Pinal County Attorney's Office as an Investigative Liaison. During this time, he worked hard to address elder abuse issues throughout the county, actively participating as a member of the Elder Abuse Specialist Team (EAST). Judge Estrada is certified in various crime prevention classes through the University of Louisville (Kentucky). He is also a trained mediator through the Arizona Attorney General's Office and is a member of the Arizona Crime Prevention Association. Judge Estrada works on several community causes in the tri-community area of Mammoth, San Manuel and Oracle. He and his family are active with the St. Bartholomew Catholic Church where he serves as a Parish Council member. Judge Estrada recently concluded a seven-year term on the Mammoth-San Manuel Unified School District Board. Judge Estrada is committed to making his court a place where everyone receives fair and equal justice within the law. He and his wife Mary have been married for thirty-eight years and have three children and eight grandchildren.



Honorable Robert Kent
Oracle Justice Court

Robert Kent was elected in 2006. He has been a resident of the tri-community area since 1956, and Oracle since 1977. He worked for Magma Copper Company for 25 years, 16 as a supervisor in the electrical department. Attended college for two years at Phoenix College and Central Arizona College. He was the elected Justice of the Peace for the Oracle area from Jan 1, 1991 until December 31, 2002. Judge Kent was re-elected to the bench on January 1, 2007. He is a member of the Arizona Justice of the Peace Association and the Arizona Magistrates Association. Judge Kent graduated from the combined Pima County Sheriff's and DPS police academy in 1974 and spent 14 years as a reserve DPS officer in the Oracle area. He also graduated from the nine month long Judicial College of Arizona in 1994. He is married to Ginger and has four children and enjoys family time and working around home.

Honorable Larry Bravo
Superior Justice Court

Larry Bravo graduated from Hayden High School in 1972. He then attended Pima Community College in Tucson where he studied Criminal Justice. After college, he married his wife Terri in July 1974. He attended Central Arizona Regional Law Officers Training Academy and graduated in 1975 and became a police officer where for 15 years he worked all of the copper communities. He was a sergeant for the Kearny Police Department and later worked for the Pinal County Sheriff Department as a DARE instructor at Kearny and Combs elementary schools. Larry also taught Traffic Survival school for C.A.C. in Superior for 10 years. He then went to work for Asarco in the maintenance department where he was a union member of USW local 915. In June of 2004 he was appointed as Magistrate for the town of Hayden. In January 2007 he was sworn in as Justice of the peace for Superior/Kearny Precinct #6.

Pinal County Justice Courts

Honorable Dennis L. Lusk
Apache Junction Justice Court

Dennis L. Lusk attended Fullerton College in Fullerton, CA receiving his AA in 1972. He graduated with honors receiving his BA from California State University in 1975. Judge Lusk received his Juris Doctor from the University of Arizona College of Law and was admitted to the Arizona State Bar in 1978. His career began as a Law Clerk/Intern/and then Deputy with the Pima County Attorney's office for one and a half years, the Cochise County Attorney's Office as a Deputy County Attorney for three years, the Arizona Prosecuting Attorneys' Council as a training coordinator for three and a half years, working with Greenlee County Attorney's office for three and a half years as a Chief Deputy County Attorney. He then went to work for the Pima County Attorney's office as a Deputy County Attorney in the narcotics division for four years, then the Greenlee County Attorney's office for four years. Judge Lusk was recently named a "Drug Recognition Expert Ambassador" by the International Association of the Chiefs of Police and the Arizona Governor's Office of Highway Safety. His published work includes: HGN; a Roadside Sobriety Test, Arizona State Bar Journal, December 1988; Search Warrant Manual, Arizona Narcotics Officer's Association 1996; Arizona Prior Convictions Manual, A.P.A.A.C., 12 Editions, 1980-2000; Arizona prosecutors DWI Trial Book, A.P.A.A.C., 2 Editions, 1982, 1988; Arizona Police Officer's DWI Arrest Manual, G.O.H.S., 2 Editions, 1984, 2000; Statewide DWI Steering Committees, U.S. Dept. Of Transportation, 1987; and AZ Criminal RAJI - Assisted Judge Rudolph Gerber with Rewrite of Final Draft, 1985.

Honorable Scott Sulley
Maricopa Justice Court

Scott Sulley was a practicing attorney in Pinal County for 15 years, before being elected as Justice of the Peace for the Maricopa/Stanfield Justice Court. Judge Sulley has an extensive background in both civil and criminal litigation and has served as a prosecutor and City Magistrate for the City of Coolidge. He has a Bachelor's Degree in Political Science from Ripon College in Wisconsin, a Juris Doctorate degree from Northern Illinois University School of Law and a Masters of Business administration from American Graduate School of International Management, (more commonly known as "Thunderbird") in Glendale, Arizona. Scott is a member of the Arizona Bar Association, the Pinal County Justice of the Peace Association and the Maricopa Chapter of Rotary International and the Maricopa Optimist Club. Judge Sulley has been a member of the New Judge Orientation Committee which advises the Administrative Office of the Courts on education for recently elected or appointed judges and has also been a guest lecturer and table mentor for the training sessions for those new judges. He has also served on the Legal Issues Workgroup for limited jurisdiction courts. Judge Sulley currently serves as the City of Maricopa's Magistrate.

Pinal County Administration

Terry Doolittle
County Manager

Terry Doolittle has provided 22 years of service to Pinal County. Mr. Doolittle is appointed as the County Manager. Prior positions include Deputy County Manager, Assistant County Manager for Administrative Services, Finance Director, Principal Internal Auditor, and Internal Auditor. Presently, Mr. Doolittle is a member of the International City/County Manager's Association and the Government Finance Officer's Association. Mr. Doolittle serves as Executive Director of the Pinal County Employees Benefit Trust and served four terms as Chairman of the Board of Trustees for the Arizona Counties Insurance Pool and the Arizona County Workers' Compensation Pool. Previously, Mr. Doolittle was employed by the State of Arizona's Office of the Auditor General (1980-1986). Mr. Doolittle is a graduate of Arizona State University with a Bachelor of Science Degree in Accounting.

Manny González
Assistant County Mgr. for Administrative Services

Manny González is a native of Nogales, Arizona. He was appointed Assistant County Manager for Administrative Services in December 2005. Manny has held numerous positions with city, town and county governments in Maricopa County in his 25 years of public service. He came to Pinal County from the City of Phoenix where he was the Housing Director for 6 ½ years. Manny spent over 16 years with the City of Phoenix working in Housing, the City Manager's Office, Development Services, Budget and Research and the Water Services Departments. He also worked for Maricopa County twice in the Office of Management Analysis, for the City of Chandler in the Public Works Department and started his career with the Town of Guadalupe leaving as the Director of Social Services. Manny has a Masters in Public Administration and a Bachelor in Social Work from Arizona State University. He is a member of the Arizona City/County Management Association and the National Association of Housing and Redevelopment Officials. He has a 20-year old daughter Erika who is in the Arizona National Guard and a 17 year old son Aaron who will be a senior in High School.

Lisa Garcia
Asst. County Mgr. for Health & Human Services

Lisa Garcia was born and raised in Miami, Arizona. She was appointed to the position of Assistant County Manager for Health and Human Services in August of 2005. She has fifteen years of experience as part of executive management in public sector managed care organizations. Prior positions include Management Consultant, Vice President of Network Management and Program Development for ValueOptions Maricopa County, Chief Operating Officer for Pinal Gila Behavioral Health Association for 10 years, and Emergency Room Social Worker for Maricopa Medical Center. She served as a Medic in the United States Army. Ms. Garcia is a graduate of Arizona State University where she received a Bachelor and Master Degree in Social Work. She has a son Dylan and daughter Nina.

Pinal County Administration

Ken Buchannan
Asst. County Mgr. for
Development Services

Ken Buchanan is a native Pinal County resident born in Casa Grande and raised in Eloy. Mr. Buchanan is appointed as the Pinal County Assistant County Manager for Development Services. Ken has held numerous positions throughout his 33 years of public service. Prior to being appointed, Ken was the City Manager for the City of Casa Grande. His previous appointments were Parks & Recreation Director and later Assistant to the City Manager for the City of Eloy, the Town Manager of Florence and the Town Manager of Payson. Mr. Buchanan is a graduate of Central Arizona College (AS -Law Enforcement) and Arizona State University (BS- Recreation Management and MPA - Masters in Public Administration). Mr. Buchanan is also a graduate of the Senior Executive Program, John F. Kennedy School of Government, Harvard University. He is a member of the International City/County Management Association and Arizona City/County Management Association. Ken is currently an active member of the Central Arizona College Foundation and the Pinal County University Foundation. Ken and his wife Debra reside in Casa Grande. They have two grown children: Ryan and Kyle.

County Management

Board of Supervisors

Lionel Ruiz
District 1

Sandie Smith
District 2

David Snider, Chairman
District 3

Management Staff

Terry Doolittle
County Manager

Manny González
Assistant County Manager

Lisa Garcia
Assistant County Manager

Ken Buchanan
Assistant County Manager

Department Heads, Directors, and Elected Officials

Todd Zweig
Adult Probation

Don Gabrielson
Air Quality Control

Ruth Stalter
Animal Care & Control

Paul Larkin
County Assessor

Steve Brown
Building Safety

Janette Weedon
Budget & Research

Sheri Cluff
Clerk of the Board

Kristi Youtsey-Ruiz
Clerk of the Superior Court

Heather Murphy
Public Affairs

Clarence Cramer
Conciliation Court

James Walsh
County Attorney

Gilberto Hoyos
Elections

Reg Glos
Environmental Health

Tom Celaya
Facilities

Victoria Prins
Finance

Donna Simpson
Horizon Home Health

Adeline Allen
Housing Authority

Michael Arnold
Human Resources

Lori Stripling
Internal Audit

Elke Jackson
Jail Health

Diane McGinnis
Juvenile Services

Denise Keller
Library District

Barbara Zwiener
Long Term Care

Richard Jones
Information Technology

Kent Taylor
Parks/Recreation/Fairgrounds

Jerry Stabley
Planning & Development

Mary Wisdom
Public Defender

Tom Schryer
Public Health

Greg Stanley
Public Works

Joan Sacramento
Public Fiduciary/Behavioral Health /Medical Examiner

Laura Dean-Lytle
County Recorder

Orlenda Roberts
County School Superintendent

Chris Vasquez
Sheriff

Paul O'Connell
Superior Court Administration

Dolores "Dodie" Doolittle
County Treasurer

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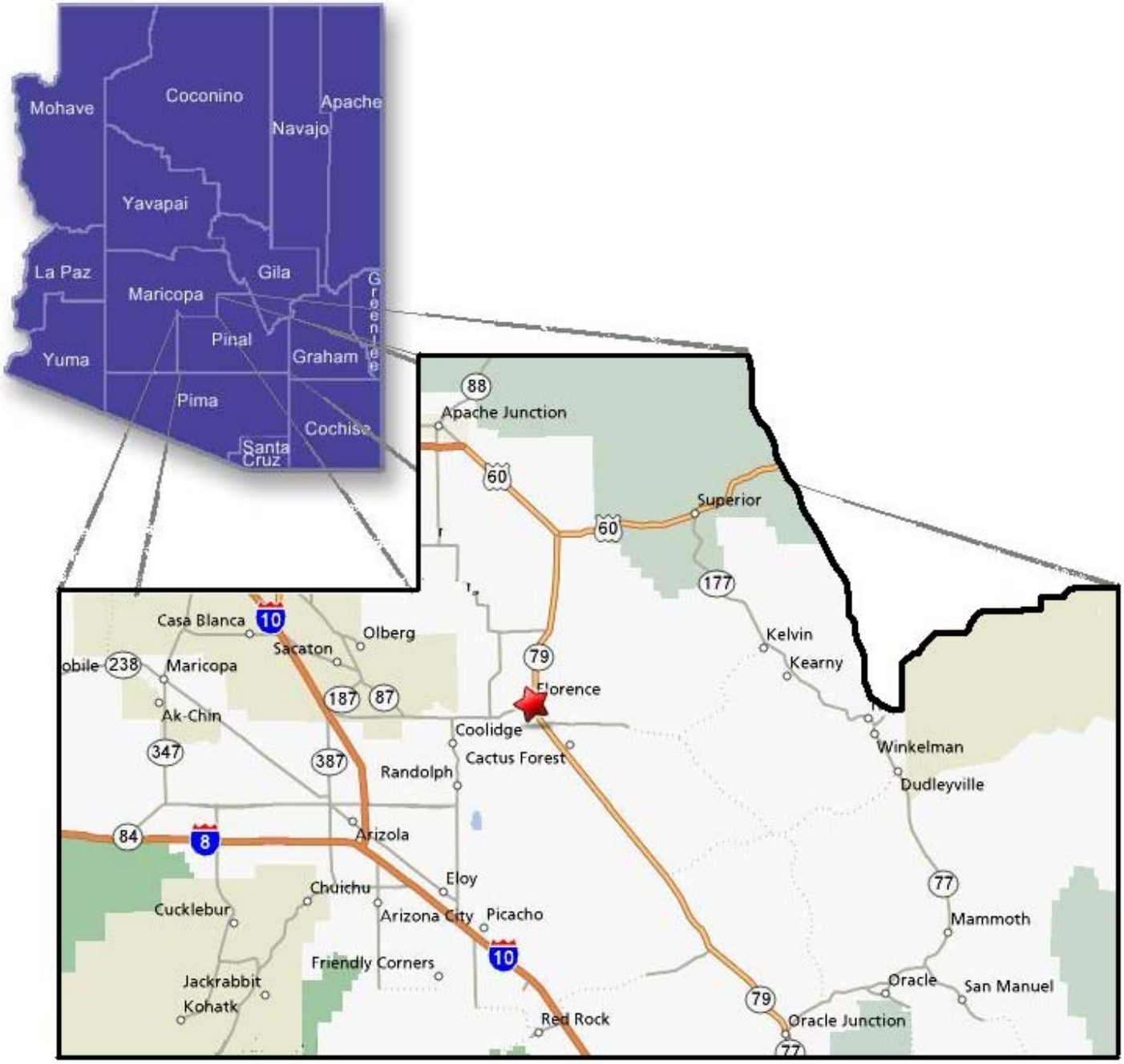
PINAL COUNTY
ARIZONA

Est. 1875



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).

The County is comprised of two distinct geographic regions. The eastern portions of Pinal County are characterized by mountains reaching 6,000 feet in elevation, while the western area is primarily low desert valleys with irrigated agricultural land.

There are four Indian Nations – the Maricopa-Pima (Ak-Chin), Gila River, Tohono O'Odham and San Carlos Apache in Pinal County. They occupy twenty-three percent of the county.

The state of Arizona is the county's largest landholder with 35 percent, followed by individuals and corporations, 22 percent; Indian reservations, 23 percent; the U.S. Forest Service and Bureau of Land Management, 14 percent, and the remaining 6 percent is other public land.

County Historic Highlights:

- The area of Pinal County was once known as America's 1st civilization.
- The Aztecs built the Walled Cities in this area.
- The area is known as the center of American irrigation.
- In the 1920's, copper mining brought many workers to Pinal County.
- Cotton, vegetables, and fruit are the majority of agricultural products farmed in Pinal County.
- In March 2006, the United States Census Bureau reported that Pinal County was ranked as the 7th and 3rd fastest growing county in the United States based on population and housing unit estimates respectively.

** RootsWeb.com and United States Census Bureau

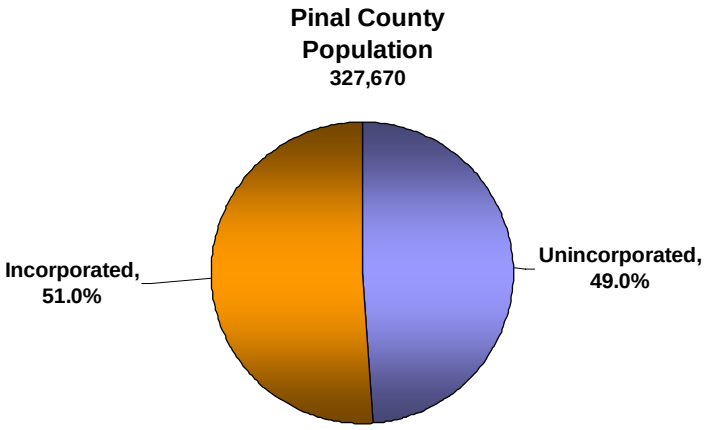
County Size – approximately 5,400 square miles

Assessed Primary Value for Pinal County - $2,473,499,660 for FY09.

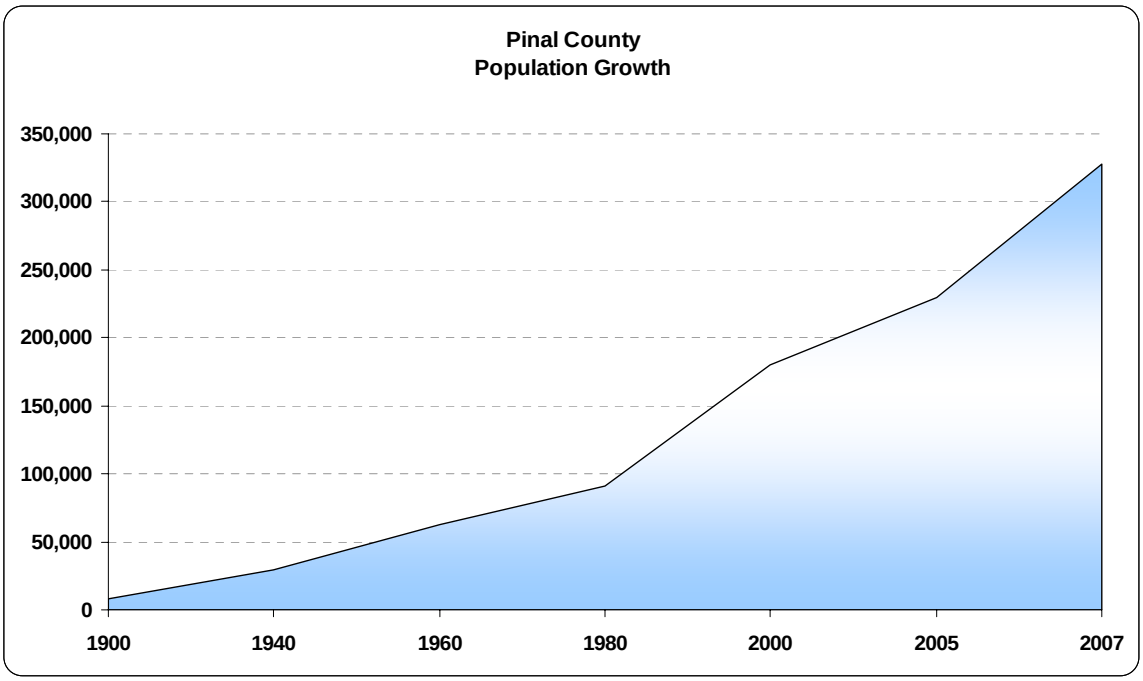
Incorporated Cities within the County

1. Apache Junction – population 37,263
2. Casa Grande – population 42,222
3. Coolidge – population 11,721
4. Eloy – population 13,953
5. Florence – population 21,913
6. Kearny – population 2,282
7. Mammoth – population 1,783
8. Maricopa – population 32,157
9. Queen Creek (Pinal County portion) – population 366
10. Superior – population 3,369
11. Winkleman – (Pinal County portion) population 4

Population Demographics

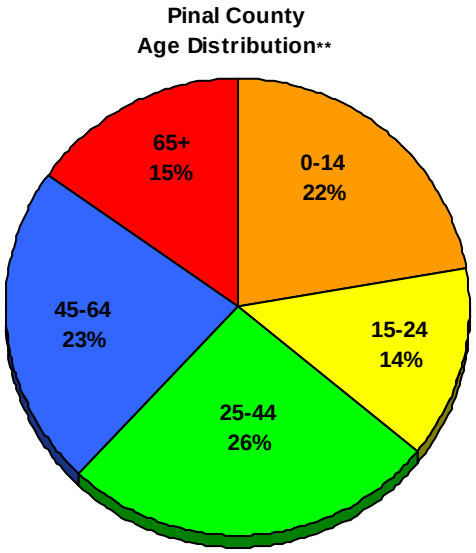


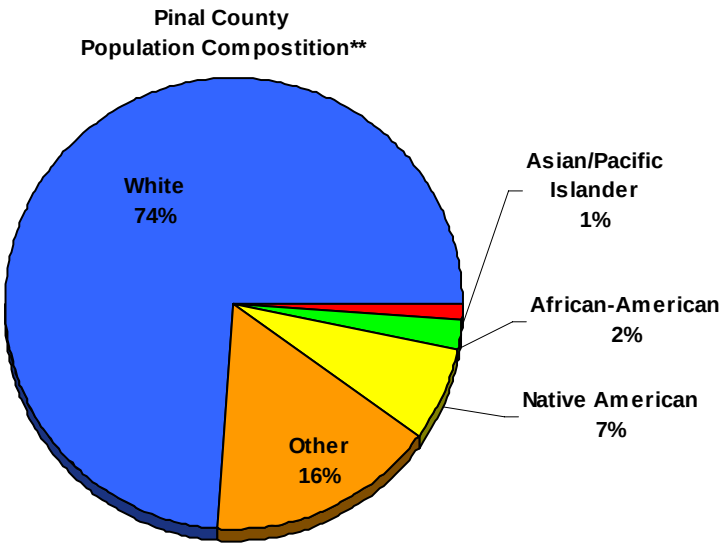
Incorporated Population – 160,437*
Unincorporated Population – 167,233*
Pinal County Population – 327,670*
*estimates for 2007 from Arizona Commerce Dept.



Year	1900	1940	1960	1980	2000	2005	2007
Population	7,779	28,841	62,673	90,918	179,727	229,550	327,670

**Data from the United State Census Bureau and Arizona DES Population Estimates





Age Range	Percentage
0-14	22%
15-24	14%
25-44	26%
45-64	23%
65+	15%

Ethnicity	Percentage
Asian/Pacific Islander	1%
African-American	2%
Native American	7%
Other	16%
White	74%
***Hispanic Heritage	29%

**Data from The United States Census Bureau

Labor force – 86,700 - Government is largest employer (19.4%), Trade (16.9%), Services (16.9%).

2005 Employment By Sector**	
Mining & Construction	3,425
Educational & Health Services	4,150
Financial Activities	1,025
Government	16,900
Leisure & Hospitality	3,925
Manufacturing	3,350
Professional & Business Services	3,825
Trade, Transportation & Utilities	7,900
Information	300
Services & Miscellaneous	1,475

2005 Total of All Occupations**	
Employment	*46,275*
Hourly Comp.	
Median Wage	$12.47
Average Wage	$14.77
Entry Wage	$6.71
Experienced	$18.04

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Major Employers

Abbott Labs/Ross Prod Div.
Albertsons
Apache Junction Health Center
Apache Junction Schools
Arizona State Prison
Asarco
Bashas
Casa Grande Regional Medical Center
Casa Grande Schools
Casa Grande Valley Newspapers
Central Arizona College
Coolidge Unified Schools
Corrections Corp. of America
Eloy Schools
Evergreen Air Center
Flying J Truckstop
Frito-Lay
Fry's Food & Drug Store
Gila River Indian Community
Harrah's Ak-Chin Casino
Hexcel Corp.
Holiday Inn
Hunter Douglas Wood Products
Mayville Metals
Mulay Plastics of Casa Grande
Pinal County
Regional Care Service Corp.
Safeway Supermarkets
Tanger Outlet Center
Truckstop of America
Wal-Mart
Westile Roofing Products

Unemployment Rates

Year	2003	2004	2005	2006	2007	2008
Pinal County	6.8%	5.7%	5.4%	5.0%	4.7%	4.0%
Arizona	5.7%	5.0%	4.7%	4.1%	3.8%	4.1%
United States	6.0%	5.5%	5.1%	4.6%	4.6%	5.1%

**Data from Arizona DES and The United State Bureau of Labor Statistics; 2008 data as of June 24, 2008

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.

Photo by Joe Pyritz

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.

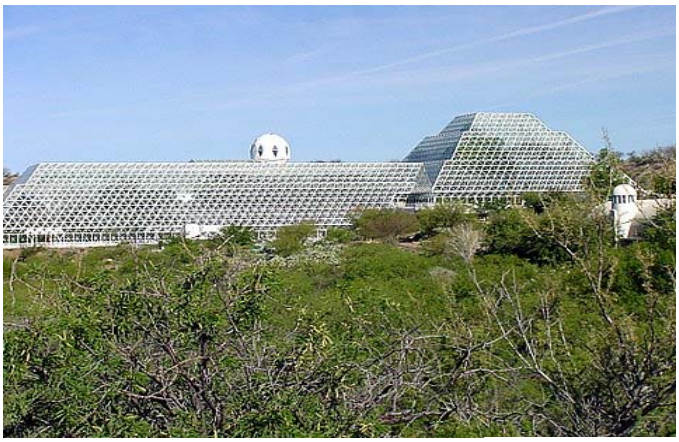


Photo by Joe Pyritz

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.

Casa Grande Ruins National Monument – The first prehistoric and cultural site established by the United States Government. This happened in 1892, by proclamation of President Benjamin Harrison. These ruins of the Hohokam Indians were first built in approximately 1200 A.D.. They are located in the city of Coolidge. The name Casa Grande, the same as one of the cities within Pinal County, stands for Big House.

Photo by Scott Brown

2007-2008 County Events

Pinal County Fair

Rachel Padilla of Horizon Home Care receives recognition for using her CPR training to save a man's life.

Announcement of Agreement between Pinal County, Casa Grande, Maricopa, Eloy, and Union Pacific Railroad

John Bribiescas, Mammoth Elementary
Winner of the 2008 Pinal County Attorney Anti-Drug Poster Contest

Governor Janet Napolitano with County Recorder Laura Dean-Lytle at Governor's State of the State Address in Casa Grande

Ground Breaking of the Dudleyville Multi-Generational Center

Photos by Joe Pyritz

Commercial Development

Commercial Expansion of Frito Lay in Casa Grande

Retail Development "Promenade" on East Side of I-10 in Casa Grande

Photos by Scott Brown

Aerial photos of "Promenade"

Aerial photos of Johnson Ranch

Photos by Heather Murphy

WHERE DO YOUR TAX DOLLARS GO?

County Attorney: James Walsh
520-866-6271

Prosecution of Crimes and legal services to Pinal County Government
-Civil Division
-Criminal Division
-Child Support

Clerk of the Court: Kristi Youtsey-Ruiz
520-866-6296

Administrator of Court Records and Exhibits
-Fiduciary/Financial Officer of the Courts
-Judicial and Quasi-Judicial Officer
-Elected Departmental Administrator
-Jury Commissioner

School Superintendent: Orlenda Roberts
520-866-6565
-Fiscal services for school districts
-Oversees special school elections
-Appoints board members to vacancies on public school and community college governing boards
-Serves as superintendent of county accommodation schools
-Establishes and administers service programs as requested by school districts

Sheriff: Chris Vasquez
520-866-6800
-Enforces the criminal, traffic and civil statutes of the state of Arizona
-Patrol Activities, investigations and special services
-Operates the County jail system
-Search and Rescue

Assessor: L. Paul Larkin
520-866-6361
-Locates, identifies and appraises at current market value, locally assessable property subject to ad valorem taxes and process exemptions specified by law

Justice Courts & Constables: (8 Precincts)
-Hear both civil and criminal cases
-Issues restraining orders and search warrants

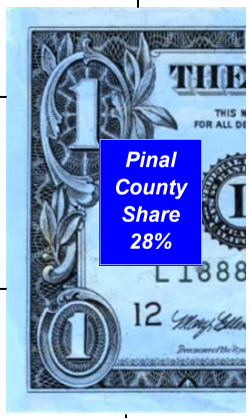
Board of Supervisors: Lionel D. Ruiz, Sandie Smith and David Snider/520-866-6211 **County Manager:** Terry Doolittle/520-866-6212
Districts: 1 2 and 3

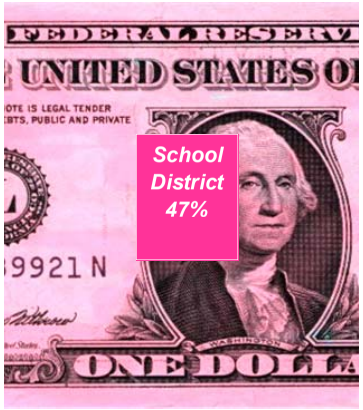
-Develops a budget which provides sufficient revenues to allow the individual departments within Pinal County to fulfill their statutory duties.
-Sets the County property tax rate which does not include School Districts, Cities and Towns, Colleges or Special Districts.
-Fill vacancies in County and Legislative offices along with County boards and commissions
-Oversees County services

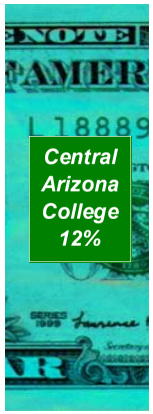
Assistant Cty. Mgr. Development Svcs.
Ken Buchanan/520-866-6098
-Air Quality
-Burn Permits
-Environmental Health
-Food Inspections
-Planning and Development
-Building Safety
-Public Works
-County Road Maintenance
-Recycling
-County Airports
-County Engineer
-Mosquito Monitoring/Fogging
-Plan Reviews
-Emergency Services

Assistant Cty. Mgr. Administrative Svcs.
Manny Gonzalez/520-866-6248
-Budget and Research
-Finance and Procurement
-Information Technology
-Facilities Management
-Fairgrounds
-Elections
-Human Resources
-Risk Management
-Fleet Services
-Parks and Recreation

Assistant Cty. Mgr. Health and Human Svcs.
Lisa Garcia/520-866-6753
-Animal Care and Control
-Public Fiduciary
-Library District
-Horizon Home Care
-Public Housing
-Public Health
-Behavioral Health
-Medical Examiner
-Correctional Health
-Bio-Hazard Response
-Long Term Care
-Public Defender







Entities Included:
-Institute of Technology
-Central Arizona Water Conservation
-Mary C. O'Brien School District
-School Equalization
-Special Districts
  -Fire
  -Electric
  -Cities/Towns (if applicable)

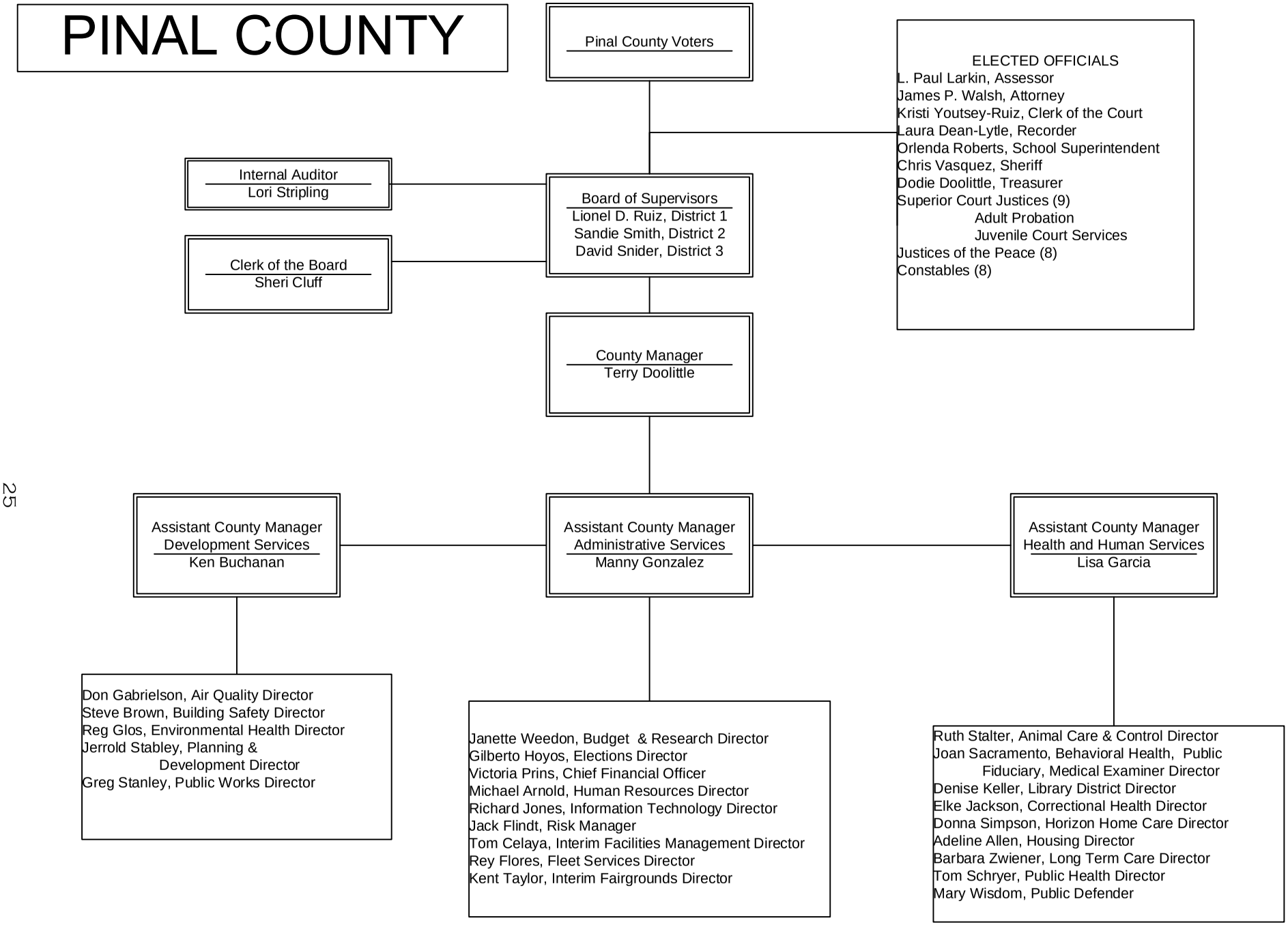
Recorder: Laura Dean-Lytle
520-866-7100
-Records official documents
-Storage of official documents
-Voter registration
-3 satellite offices in County

Treasurer: Dodie Doolittle
520-866-6425
-Collects and distributes the personal and real property taxes levied by the County and various taxing entities
-Invests monies for the County while meeting the needs of financial support to conduct business on a daily basis
-Oversees the State Deeding process of more than 250 parcels delinquent for seven years to the State of Arizona

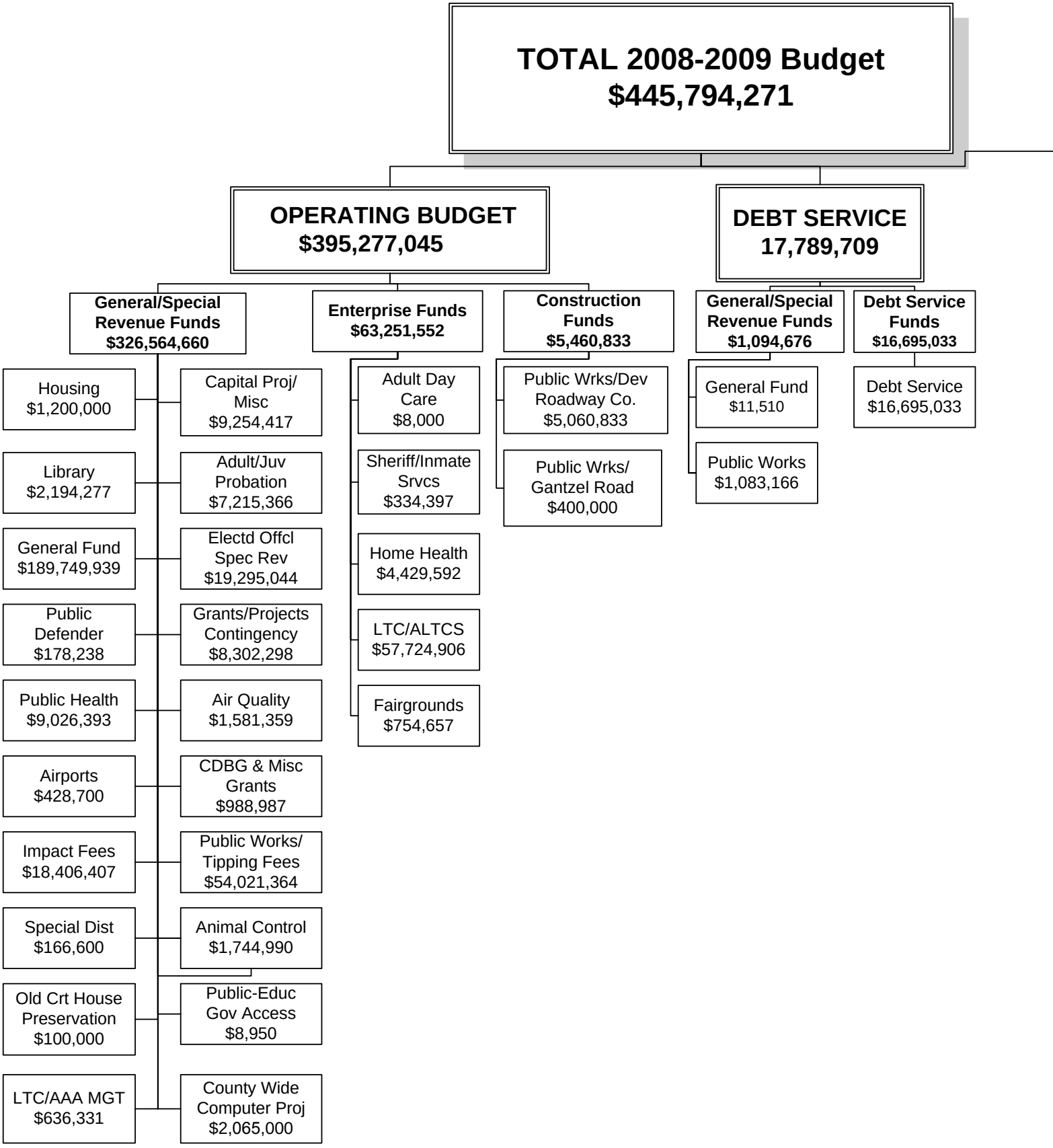
Superior Court: (9 Divisions)
520-866-6317
-Hears civil and criminal cases
-Hears cases of equity and lay relating to real property, tax legality, impost, assessment, toll or municipal assessment
-Hears appeals from justice courts
-Court Contractual Services-Juvenile
-Court Contractual Services-Adult
-Adult Probation
-Juvenile Probation
-Juvenile Detention
-Superior Court Administration
-Conciliation Court

Some County programs shown in the list of services are fully or partially funded by grants and /or federal funds.
This brochure shows how your tax dollar is divided among the various taxing entities in Pinal County.
Please Note: *depending upon the location in which you live, your tax percentages may differ from those illustrated.*

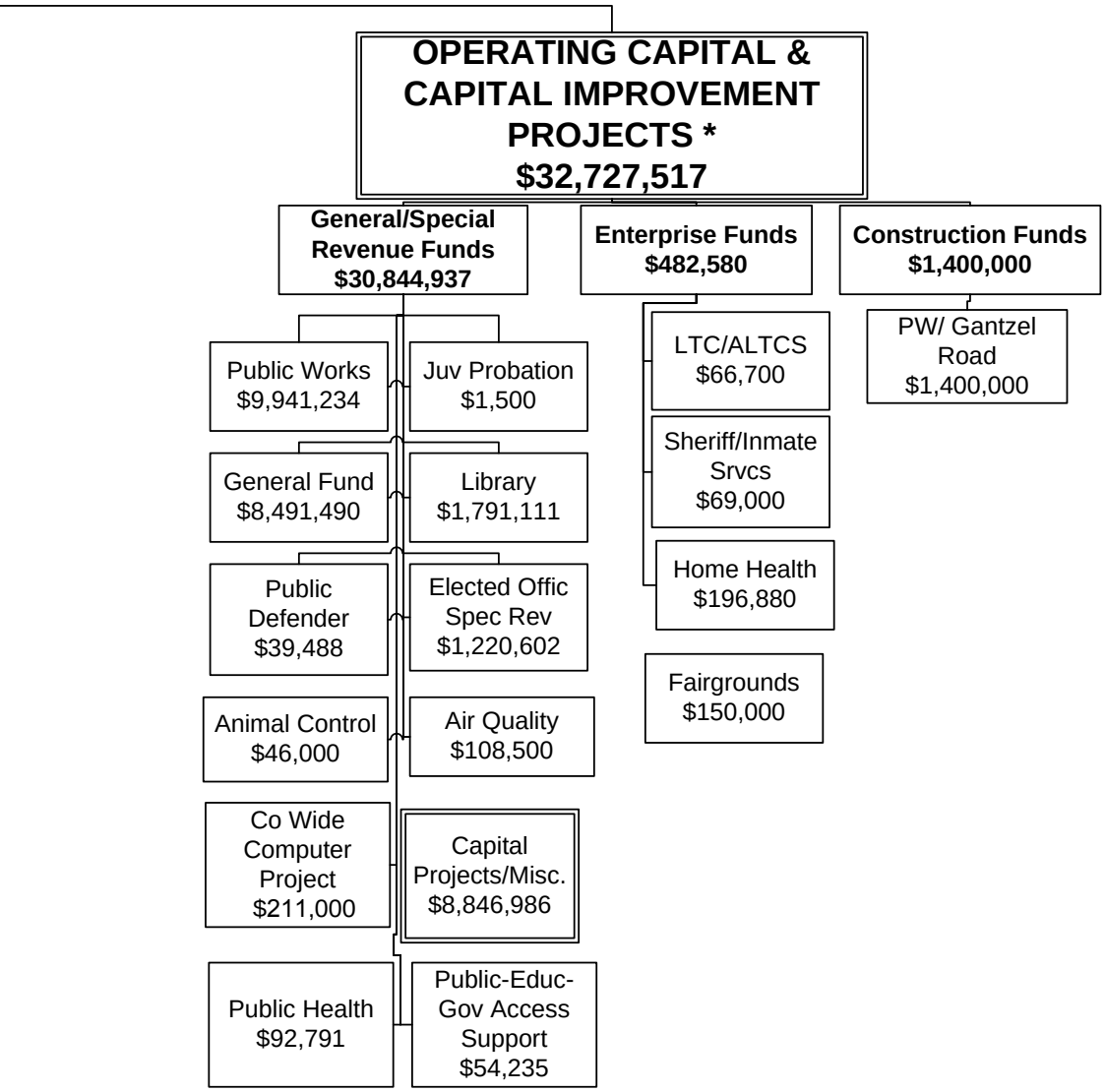
PINAL COUNTY



Pinal County



Financial Organization Chart



* Amounts differ from Capital Improvement Program (CIP) section due to limitations of the Financial System. The amounts presented here include both operating & capital fixed assets.

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County Manager's Transmittal Letter

To: Lionel Ruiz, District 1
Sandie Smith, District 2
David Snider, Chairman, District 3

With pleasure, I present to you the Fiscal Year 2008-2009 Budget. The FY 2008-2009 budget is balanced based on the Board's continued vision and strategic planning parameters. It was created with careful planning and teamwork of elected officials and employees throughout the organization. The planning parameters for the year are: Regional Leadership, Financial Responsibility, Public Safety, Healthcare, Transportation, Growth, Jobs/Economic Development and Accountability.

Pinal County continues to be one of the fastest growing counties in the nation. The U.S. Census Bureau ranked Pinal County as the 6th fastest growing county in the United States by percentage basis. The 2007 population estimates predict that Pinal County has over 300,000 residents with 150,000 living in unincorporated areas (Arizona Outlook 2008). This situation has presented many new and exciting challenges within our boundaries. The County strives to provide quality services and keep up with the fast pace of growth.

The national economy has changed significantly over the last fifteen months. The County's economy continues to grow, but at a slower rate than the prior two years. By the 1st quarter of FY 2007-2008, the County began to identify opportunities and threats to budgeted revenues. Slow growth in the residential home market and retail sales across the nation resulted in less sales tax revenue, both County and State-Shared. To balance the FY 2007-2008 budget, funds from the "Rainy Day" fund were used in conjunction with the 180-day hiring freeze that began April 1, 2008 and 2% expenditure reductions from all County departments.

The 2008-2009 Budget includes several mandatory increases that were balanced with reduced revenues and 5% reduction scenarios from several departments. The balanced budget for Fiscal Year 2008-2009 is $445,794,271 and reflects a 6% decrease from FY 2007-2008.

Budget Highlights for Fiscal Year 2009 include the following:

- Capital Facility Projects - $4.1 million
  Due to the downturn in the economy, the county has delayed or downsized a number of projects. The Capital Facility projects listed below address critical needs of the organization.

  - $20,000 to replace the roof at the Building F at the Florence Complex.
  - $36,000 to replace the roof at the Mammoth Health Department.
  - $40,000 to replace the HVAC units @ the Florence Health Department.
  - $60,000 to replace the roof at the Oracle Complex.
  - $200,000 for design of the Apache Junction Complex.

- $276,000 for a security system for Adult Detention/Court.
- $1.5 million for Apache Junction Court Complex Remodel.
- $2.0 million to move the IT Computer Room.

- Quality Workforce $2.7 million
  Maintaining a quality workforce has always been a substantial component to success. Pinal County continues to focus on recruitment of strong candidates and retention of our dedicated employees to promote a quality workforce. Employee retention is supported by a 2.5 percent longevity increase approved by the Board of Supervisors. The Public Safety Retirement System and Correctional Officer Retirement System contributions have increased slightly. The County continues to absorb the employees' portion of the increasing costs to retirement benefits.

  - $650,000 Public Safety Retirement System
  - $420,000 Correctional Officer Retirement System
  - $785,000 for annualized COLA and Length of Service awards from FY08.
  - $920,000 for Length of Service awards for FY09.

- Continued State-mandated funding for the Arizona Health Care Cost Containment System (AHCCCS) – $16 million

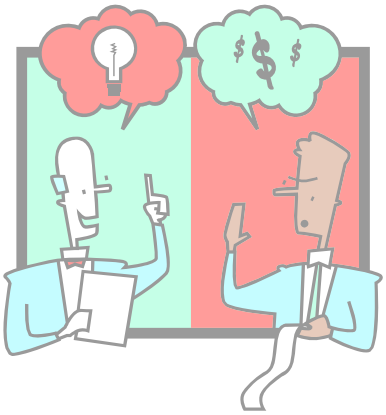
- Elections and Voting Equipment $683,820

- Vehicle Replacement $2.6 million
  - $228,475 General Fund Replacement
  - $2,400,000 Sheriff Replacement

- Update of Technology Infrastructure - $1.6 million
  - $569,000 for Network and Server upgrades
  - $173,570 for Radio Communications equipment upgrades & replacements
  - $461,430 for Computer & Telephone replacements, parts and licenses.
  - $221,000 for Data Storage Capacity
  - $100,000 for Citizen Relationship Manager
  - $75,000 for JD Edwards Software Upgrade

As previously mentioned, this budget focuses on Regional Leadership, Financial Responsibility, Public Safety, Healthcare, Transportation, Growth, Jobs/Economic Development and Accountability. As directed by the Board of Supervisors, the Elected Officials, County Manager, Assistant County Managers and Department Heads have worked in concert with the Budget Office to produce a budget that concentrates on promoting these areas.

Financial Responsibility



For this fiscal year, the Board of Supervisors reduced the primary property tax rate by 58 cents down to $3.4355. The rate reduction equals approximately $58.28 for $100,000 of assessed value, for the homeowner. As a result of increasing assessed valuation due to new construction the reduced tax rate will provide $6.2 million in new property tax revenue for the General Fund.

The Board of Supervisors also approved secondary tax increases to both the Library District Tax and the Flood Control District Tax by $0.0200 for each. The Library District Tax will be $0.097 resulting in a $2 increase for $100,000 of assessed value. The Library District will use these funds to expand library assistance in affiliated locations and build a new facility in the San Tan area.

The Flood Control District Tax will be $0.1500 resulting in a $2 increase for $100,000 of assessed value. The Flood Control District will use these extra funds to purchase additional Flood Warning Gauges, continue Phase D of the Area Drainage Master Plan and develop a Santa Cruz River Flood Plan study.

Growth in the County will dictate a need for better services and infrastructure. As a result the County has been focused on maintaining a strong credit rating should the need for debt financing be necessary for future infrastructure projects. On December 20, 2007, Standard & Poor's Ratings Services raised its standard long-term rating one notch to 'A' from 'A-'. The rating is the result of the county's strong financial performance, reserves above policy levels, continued growth and diversification and below average debt burdens. This rating is beneficial in that it allows Pinal County an opportunity to obtain financing for capital projects at desirable rates and terms.

Public Safety

Our communities continue to grow at astounding rates and with that there is a certain criminal element that is also rising. In order to support the effort of our public safety departments, the County has approved the continued installation of Mobile Data Terminal (MDT) units in sheriff vehicles, continued funding of the ballistic vest replacement program, continued sheriff vehicle replacement and a Program Manager position to administer the photo radar programs.

Another area related to growth is the Superior Court. A new Division is typically added for every 30,000 residents. As of July 2007, the total population in Pinal County reached 324,962 residents. The new Superior Court Division is scheduled to start

in April 2009. This new court will add six additional personnel: Judge, Judicial Administrative Assistant, Court Reporter, Bailiff, Deputy Clerk III and Courtroom Clerk III.

In addition to a new Superior Court Division a Justice Court Clerk II position was approved for the Apache Junction Justice Court. This position will manage delinquent fine and restitution accounts and help with overflow from Photo Radar and Civil filings.

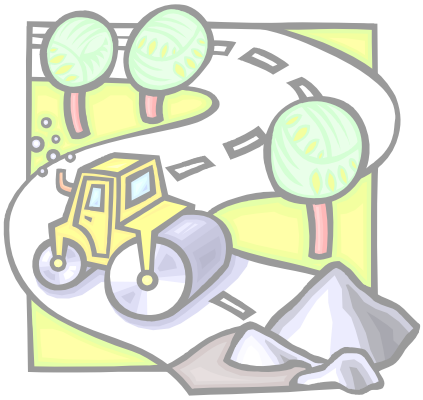
Public Health

Public health is a key concern of the County. To help follow through on a commitment to increase immunization rates and help the public maintain an overall better public health, the County created a Public Health District to supplement public health services. The Health District created a proactive approach to public health through preventative medicine and education. The District provides community outreach programs, immunizations, communicable disease monitoring, mobile clinics, and extended hours at current clinics. The General Fund will provide continued support through a transfer of funding of $1.2 million. The District's main source of funding will be through a 1 cent sales tax per $10 spent. The total Public Health District budget for FY 2008-2009 is $4.5 million.

The District is expanding hours of operation and days of service for each of its clinics. Apache Junction, Mammoth and Casa Grande plan to have clinics operating Monday – Saturday 8am – 6pm. Other clinic hours are listed below:

Coolidge:	Tuesday – Friday 8am – 6pm
Eloy:	Monday – Thursday 8am – 6pm
Stanfield:	Wednesday - 8am – 6pm
Oracle & Kearny:	Wednesday & Friday – 8am – 6pm
Superior:	Thursday – 8am – 6pm

Transportation



Transportation in Pinal County is a critical issue due to population growth. Pinal County covers 5,400 square miles and has over 2,200 miles of roads to maintain each year. A vast majority of these roads are two-lane country roads designed for minimal traffic.

The Board of Supervisors realizes that Pinal County cannot operate in a vacuum. The Board also understands that Pinal County roads do not stop at the county line. To assist in a regional planning process, the Board has created a partnership with the surrounding counties and cities to begin work on

studies that will enable a more efficient flow of traffic from one area to another.

As examples of this forward-thinking process, Small Area Transportation Studies have begun in all of the cities and towns within the County. These groups develop plans that meet their needs now and into the future. Once these plans have been completed an overall Pinal County Transportation plan will be created.

To assist in building roads, the Board of Supervisors adopted Development Impact Fees. These fees are assessed to new homes, commercial and industrial construction. The Arizona State Statutes allow Pinal County to charge Development Impact Fees to offset the government's costs associated with providing public services and facilities to new developments. Pinal County can statutorily charge fees for Transportation, Public Safety and Parks/Trails. The fees collected will not solve all of the issues related to growth, but will assist in planning, construction and pavement of roads.

Examples of some major transportation projects within Pinal County are Hunt Highway Phase I Improvements, Empire Road connection between Ellsworth & Gary, Park Link surfacing, Thornton Road reconstruction and replacement of Schnepf & Kelvin Bridge. Hunt Highway Phase I Improvements will widen Hunt Highway to a 5-lane minor arterial from Empire Blvd to east of Thompson Road. This project is estimated to cost approximately $22 million. Due to the cost of the project, the County may partner with the Greater Arizona Development Agency (GADA). GADA provides a financing program for developing areas that is backed by the State of Arizona. GADA will, essentially, take its bonding capacity and borrow funds and in turn loan these funds to the approved organizations, such as Pinal County.

Replacement of Schnepf & Kelvin Bridge will help restore a vital link in the Pinal County transportation system. In March 2005, the Schnepf Road Bridge across Queen Creek in northern Pinal County was closed after it sustained damage after a huge rain storm in February 2005. The bridge connects Ocotillo Road on the north end to Combs Road on the south. Pinal County submitted a request for federal funds to the Federal Emergency Management Agency (FEMA). In May 2008, FEMA approved federal funding of $1.7 million for replacement. The remaining funds will come from the state and county.

Reconstruction on Thornton Road between I-8 and state route 84 begins in August 2008. The purpose of this project is to remove and replace existing asphalt and concrete keeping the same lane configuration that currently exists. Funding for this project is possible in FY 2008-2009 due to a partnership between Pinal County and the City of Casa Grande.

The Park Link Road construction project that will connect state route 79 west to I-10 is in the final phase of construction. This road was developed in small increments. This corridor is planned to be commercial and industrial. As economic development occurs in this area, Impact Fees and other sources will be used to complete this thoroughfare.

Growth

Pinal County continues to be one of the fastest growing counties in the nation. This situation has presented many new and exciting challenges within our boundaries.

The County has been working over the last 15 months to create the Pinal County Comprehensive Plan. Comprehensive Plans serve as the guidelines by which Arizona counties manage and plan for growth. Information and updates regarding the comprehensive plan can be viewed on a new website that was launched in July 2007. http://pinalcountyplan.com The Pinal County Comprehensive Plan, if adopted, will replace the 2001 Comprehensive Plan.

The comprehensive plan, first, reviews the past development patterns of an area which have led directly to present conditions. Secondly, the plan provides a long range, futuristic view (usually ten to twenty-five years) of how the study area should develop or redevelop. In this respect, the plan examines past trends in Pinal County and utilizes various analytical planning techniques to determine desired future scenarios for Pinal County. Simply stated, the Comprehensive Plan depicts where the County has been, where it is presently, where it wants to go, and how it plans to get there.

In addition to the Comprehensive Plan Update, Pinal County has teamed up with the Morrison Institute at Arizona State University to create the Pinal County Visioning Report, *The Future at Pinal, Making Choices, Making Places* which was released in July 2007. This plan incorporates planning aspects of the entire County including all municipalities. The Plan has identified areas of opportunity to help Pinal County plan for growth by attracting residential, commercial, and industrial development.

Goals in this plan include distinguishing Pinal County from Maricopa and Pima Counties; protecting desert and open land; providing choices for transportation and mobility; support "Fair Share" communities; create and attract "career pay-career path" jobs; and develop Pinal's talent pool.

Jobs/Economic Development

Economic development not only includes the residential growth experienced over recent years, but also incorporates plans to develop the commercial and industrial needs of our community. Pinal County has pledged continued financial support of local economic development organizations that are focused on creating growth in these key areas. Together with other municipalities and citizens, these organizations are developing solid plans that will strengthen our community by providing new jobs and local access to shopping.

In north eastern Pinal County, the North Eastern Pinal Economic Partnership (NEPEP) is focused on fostering a healthy business environment in north eastern Pinal County by pursuing diversified economic development and promoting growth of local businesses.

In central Pinal County, the Central Arizona Regional Economic Development Foundation (www.caredf.org) is focused on facilitating the creation of quality jobs, expansion of the tax base, retention and expansion of manufacturers, and the creation of a positive business climate.

In eastern Pinal County, the Copper Corridor Economic Development Coalition (www.coppercorridor.org) is focused on developing sustainable communities and a prosperous future for eastern Pinal County.

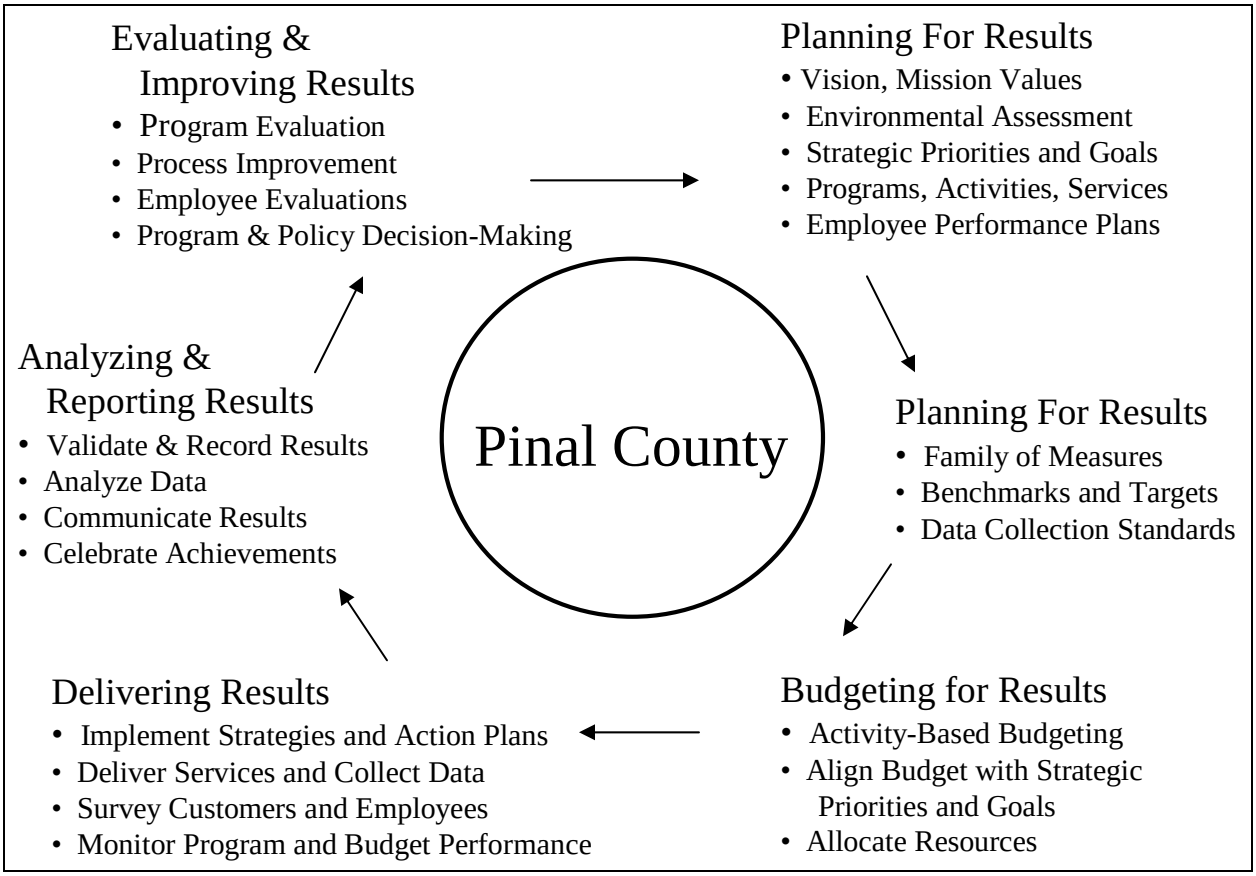
Accountability

The mission of Pinal County is to provide public services in an effective and efficient method. Beneficial changes can be implemented to enhance the effectiveness of taxpayer dollars by analyzing county operations and services. When officials evaluate services there are times when recommendations suggest services would be more effective if provided by a private contract. As a result county officials will work to identify areas of concern and find solutions that create effective services.

In FY 2007-2008 plans to develop an Integrated Strategic Management System were developed to provide more accountability to the public with regard to services provided by Pinal County. An outside firm, Weidner Consulting, was retained to assist the County with a fully integrated management system. Managing for Results (MFR) became a reality in Pinal County. MFR is the County's customer oriented, results-focused and data driven performance management system. It is the County's goal to develop individual strategic plans for each County department. These strategic plans will highlight performance measures that will be used to identify service opportunities and weakness, in addition to funding programs with critical needs.

The Managing for Results system has three components. As shown in the illustration below, the system will first plan for results by identifying strategic goals and the performance measures to monitor those goals. Next a budget will be developed to align funding with strategic priorities. With resources and vision departments will work toward delivering results. Finally, results will be evaluated to determine opportunities for improvement. Developing this system will be time intensive and require many resources, however, the overall impact of creating accountability will provide a greater return through increased effectiveness and low cost services.

Managing for Results



FY 2008-2009 State Cost Shifts

The State of Arizona faced a $2 billion budget shortfall for FY 2008-2009. Historically when the state is facing a budget shortfall, they shift additional costs to County government and adjust revenue distributions. The County worked with the County Supervisors Association and state leaders to limit the impact, unfortunately the state budget is balanced based on substantial assistance from counties and sets a dangerous precedence for future years. The most significant cost shifts/contributions include changes to photo radar enforcement, required payment to the Department of Public Safety for crime lab use and mandatory HURF contributions.

The FY 2008-2009 state budget expands the use of statewide photo radar. The new legislation takes effect September 26, 2008 and will change the revenue distribution of the photo radar enforcement citations so that all DPS Photo Enforcement fines and fees will be transmitted to the State Enforcement Fund (except 10% Clean Elections Fee). Currently, these revenues are shared with counties and cities. The financial impact to Pinal County is unknown at this time.

Also, the FY 2008-2009 state budget authorized the Department of Public Safety (DPS) to establish fees up to $7.8 million to backfill agency cuts. These fees will be charged to city and county user agencies for use of DPS lab services. The proposed fee of $141,719 is based on prior year usage and prorated so the overall total equals $7.8 million. Pinal County is monitoring the situation and working with the County Supervisor Association to request that DPS bill each entity separately.

Lastly, the impact to Highway User Revenue Fund (HURF) reflects both a cost shift and mandatory contribution. The state budget shifts $106 million from the Highway User Revenue Fund and State Highway Fund to the Department of Public Safety. This action shifts $937,650 from Pinal County to the state. The budget requires counties, cities and towns to contribute a total of $29.2 million to the state general fund, based on HURF distribution formulas. Counties were given the authority to use any source of revenue to meet the required contributions. Pinal County will pay the required contribution of $751,502 from the General Fund.

Fund Balance

For FY 2008-2009, the County will continue to maintain a minimum unreserved fund balance of fifteen percent of its General Fund expenses. As recently as the late-80's, the county was unable to maintain such a rate. However, due to continued conservative fiscal planning the county not only meets the fifteen percent minimum, but also has surpassed the goal. This surplus has allowed the county to renovate areas or purchase desperately needed equipment. It is understood that this balance is to be used for one-time purchases only. Salaries are never considered when using the fund balance. For FY 2008-2009, fund balance complies with the Board of Supervisors resolution to maintain 15% of General Fund expenditures in reserve.

Conclusion

In conclusion, despite the current economic environment, Pinal County has a balanced budget that will enable the County to meet the ever-growing needs of its citizens. Pinal County, due to its dedicated employees, is capable of maintaining a strong, financial position into the foreseeable future. Today, we are better than we were, but not near good as we are going to be.

Sincerely,

Terry Doolittle,
County Manager

HOW TO MAKE THE MOST OF THIS DOCUMENT

The budget document serves two distinct purposes. One purpose is to present the Pinal County Board of Supervisors and public with a clear picture of the services that the county provides and of the policy alternatives that are available. The second purpose is to provide county management with a financial and operating plan that conforms to the county's accounting system. In an effort to assist users in navigating through this document, the following guide is provided.

Budget Overview and Summary Schedules - These sections are provided to give the Board of Supervisors and general public an overview or snapshot of the entire county's financial activity in a comprehensive, financial format. This section includes detailed analysis and reports for the following areas:

- Schedule A includes a summary of total revenue and total expenditures.
- Schedule B is an analysis of the County's tax levy and tax rate.
- Schedule C is a multi-year summary of revenues other than property taxes by fund type.
- Schedule D is a summary inter-fund transfers and sources/uses of other financing.
- Schedule E is a multi-year summary of expenditures by department and fund type.
- Schedule F is a summary of expenditures by department. This schedule presents a clear picture of the department structure in Pinal County. A single department is budgeted in more than one fund.
- Schedule G includes estimates for beginning fund balances, revenues, inter-fund transfers and expenditures to arrive at a projected ending balance for each fund.
- Schedule H is a multi-year listing of departmental authorized staffing by position.
- Schedule I is a multi-year look at long-term debt service and capital lease obligations.
- Schedule J list operating/capital additions to the budget.
- Schedule K list operating/capital carryover budget.

Budget Message and Budget Summary – These sections provide an overview of the key policy issues and programs.

Managing for Results (MFR) – This section includes the County's new customer oriented, results-focused and data driven performance management system. This section highlights the first five departments aligned in the County's financial system to the new MFR structure.

Departmental Budget Schedules – This section includes the departmental budget information on services and goals, accomplishments, staffing and an interesting trivia fact about the department or sector.

Capital Budget – The Capital Improvement Plan (CIP) section outlines Public Works infrastructure improvements and additions for the next five years.

Tax Levies and Rates – This section lists all of the taxing entities within Pinal County. They are categorized by their purpose. It shows current fiscal year and prior fiscal year for comparison.

Glossary – The glossary, located in the appendix, helps translate some of the budget jargon into plain English.

Frequently Asked Questions – Provide assistance to those unfamiliar with the County's budgeting and financial planning processes.

Fiscal Year 2008 – 2009
Budget Calendar

9/07 to 1/08	Prepare long-range financial forecast and preliminary short-term revenue projections. Management team sets overall budget preparation policies.
2/1/08	Budget Kick-off meeting. Orientation and training to be held at the Long Term Care Building in the conference room. Budget manual with instructions to be placed on the Budget Office web-site. Personnel control report and budget worksheets to be handed out at orientation.
3/3/08	Budget requests are entered into computer system and system is turned off. Capital outlay and new position requests are due to the Budget Office at same time.
3/4/08 to 4/4/08	Budget negotiations are held with departments and the tentative budget is prepared.
4/22/08	CIP requests presented to the CIP committee. This includes new vehicles, facilities, and equipment.
4/24/08	New positions requests are presented to the Personnel Review committee.
6/18/08	Public hearing and adoption of the tentative budget by the Board of Supervisors.
7/08 to 8/08	Tentative budget advertised in the Florence Blade and Reminder Tribune.
7/30/08	Public hearing and adoption of the final budget by the Board of Supervisors.
8/18/08	Public hearing and adoption of property tax levies and rates by the Board of Supervisors. ARS 42-304 requires this action to follow final budget adoption by seven days.
9/12/08	Final Budget document published and available to the public.

BUDGET AMENDMENTS: Under the County's expenditure limitation, total expenditures cannot exceed the final appropriation - $445,794,271 million in FY 08-09 – once the budget is adopted. The county can amend the total appropriations for an individual fund. However, to guarantee compliance with the expenditure limitation, when one fund's total appropriation is increased, another fund's appropriation must be reduced by an equal amount. Amendments to fund total appropriations require County Manager and Board of Supervisor approval.

The Board of Supervisors or the County Manager may also approve the transfer of appropriations within funds. This occurs most often in the case of capital improvement projects, where savings in one project are transferred to another project. These amendments, as well as uses of any contingency accounts, require County Manager approval.

The Budget Resolution also allows for department heads to transfer appropriations within their respective departments or divisions. The budget transfers are reviewed by the Budget staff, County Manager or Assistant County Manager of Administrative Services. All administrative budget transfers are documented by the Budget Office and tracked in the county's computerized financial system.

BUDGET BASIS: The budgets of general government type funds (for example, the General Fund itself, Public Safety, Public Works) are prepared on a modified accrual basis. Briefly, this means that obligations of the county (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they are measurable and available.

The Enterprise Funds (i.e. Long Term Care and Fairgrounds) also recognize expenditures as encumbrances when a commitment is made (e.g., through a purchase order). Revenues, on the other hand, are recognized when they are obligated to the county (for example, fairground fees are recognized when parties use the facilities).

Purchase orders for goods and services received prior to the end of the current fiscal year will be eligible for payment for a period of sixty days following the close of the fiscal year. However, in all cases (Enterprise Funds and General Governmental Funds) when goods and services are not received by year-end, the encumbrances lapse.

The Comprehensive Annual Financial Report (CAFR) presents the status of the county's finances on the basis of "generally accepted accounting principles" (GAAP). Since FY05, the CAFR has been prepared in compliance with the Government Accounting Standards Board (GASB) Statement 34 requirements. The CAFR also shows fund expenditures on a GAAP basis and a Budget basis for comparison purposes. In most cases, this conforms to the way the county prepares its budget. Exceptions are as follows:

a. Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).

b. General staff and administrative charges are recognized as direct expenses of the Long Term Care Fund on a GAAP basis as opposed to being accounted for and funded by operating transfers into the General Fund from the Long Term Care Fund on a Budget basis.

c. Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expended on a Budget basis.

d. Depreciation expense is recorded on a GAAP basis only.

The Comprehensive Annual Financial Report shows fund expenditures and revenues on both a GAAP basis and Budget basis for comparison purposes.

Copies of the Comprehensive Annual Financial Report are available from the Pinal County Finance Department. Please contact the department at 520-866-6255 or go to the Pinal County website, www.co.pinal.az.us.

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Mission

Pinal County government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

Vision

Pinal County government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

Values

Commitment – We are committed to providing consistent, high quality services by partnering with individuals and organizations.

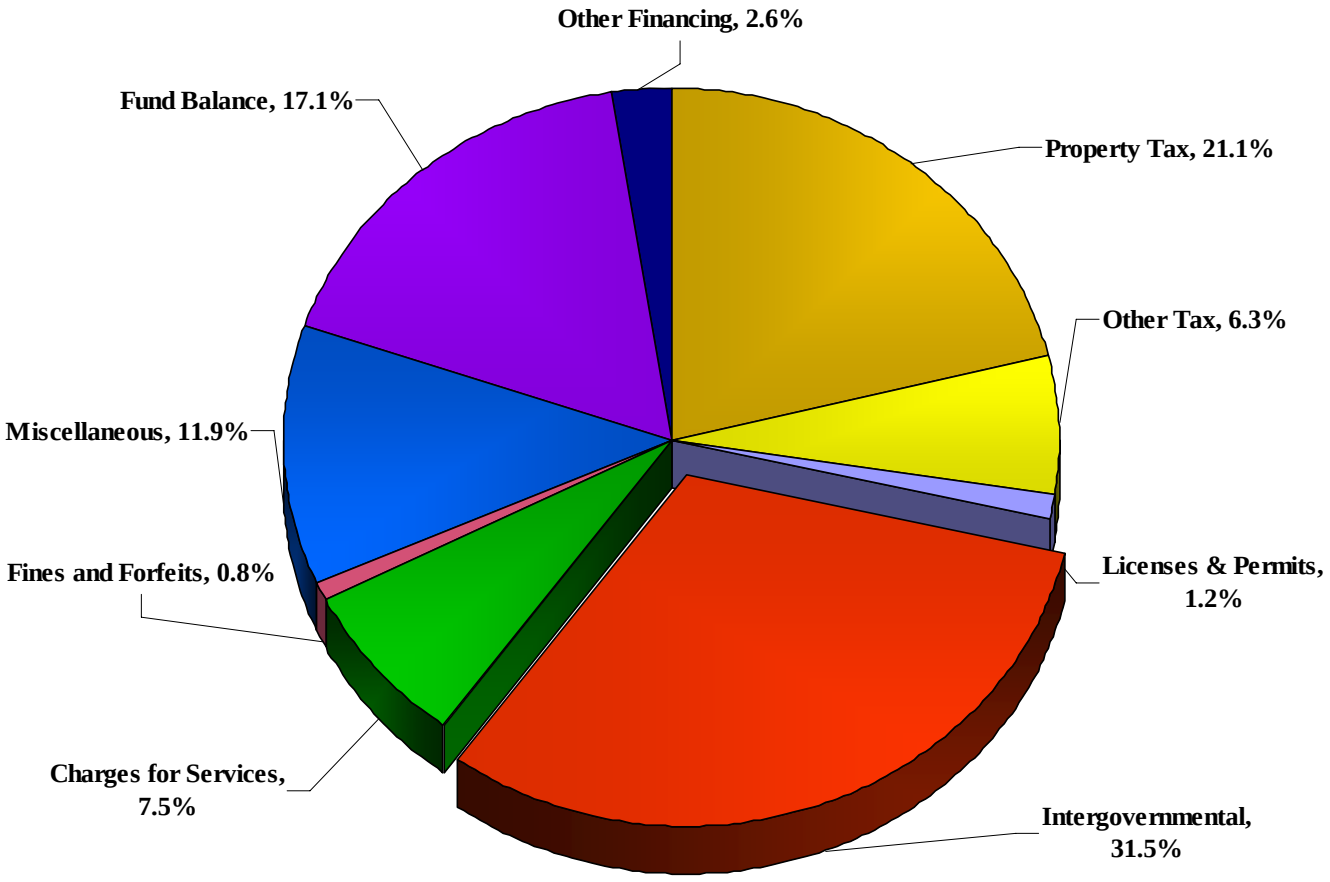
Diversity – We recognize and respect the variety of cultures and the diversity of all people.

Integrity – We serve the public and one another with honesty, pride, dedication, and accountability in a responsive and ethical manner.

Respect – We treat the public and each other with consideration and dignity.

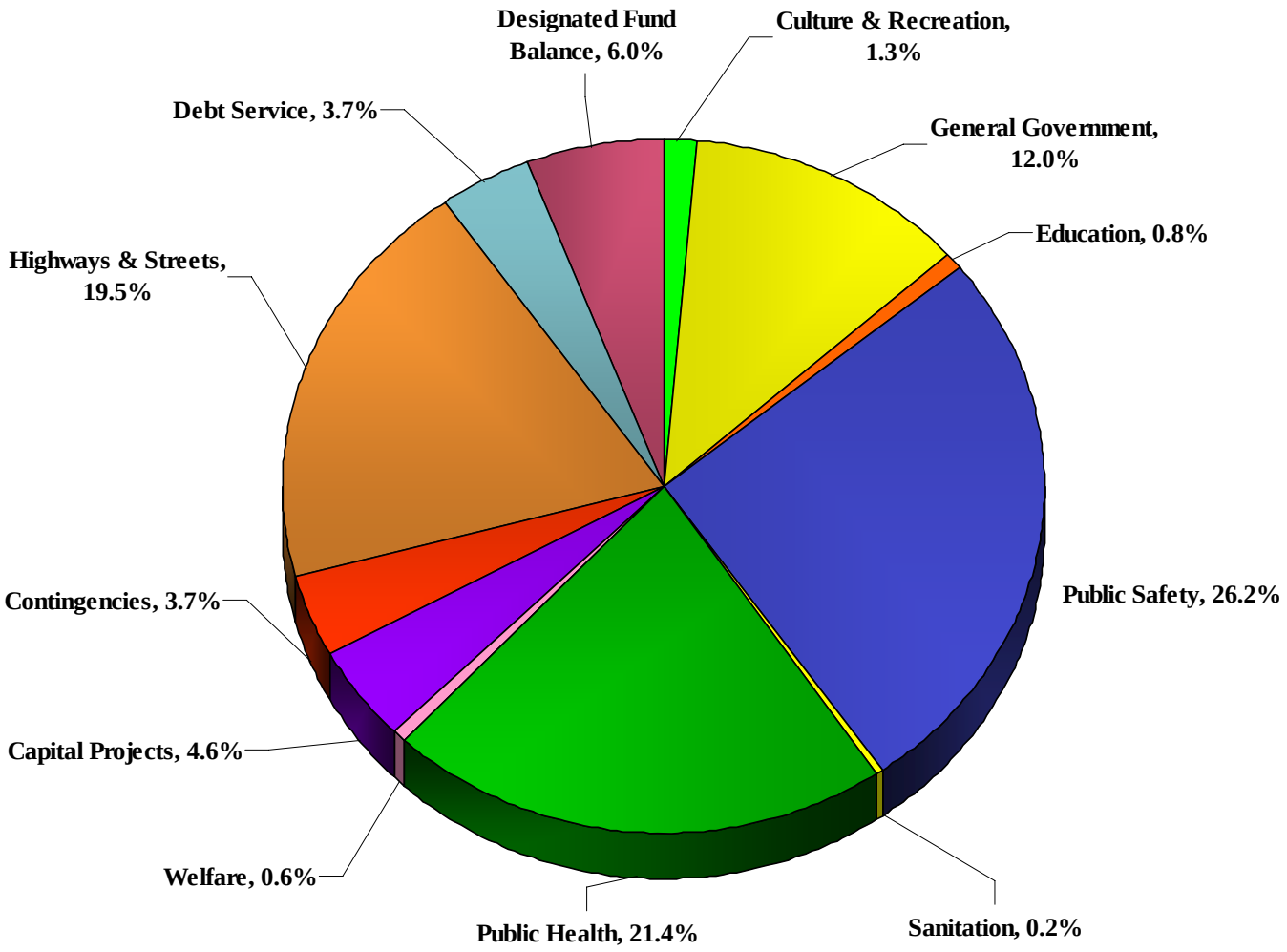
Service – We proudly serve our customers with courtesy and excellence.

Fund Balance & Revenues – All Funds
Fiscal Year 2008-2009



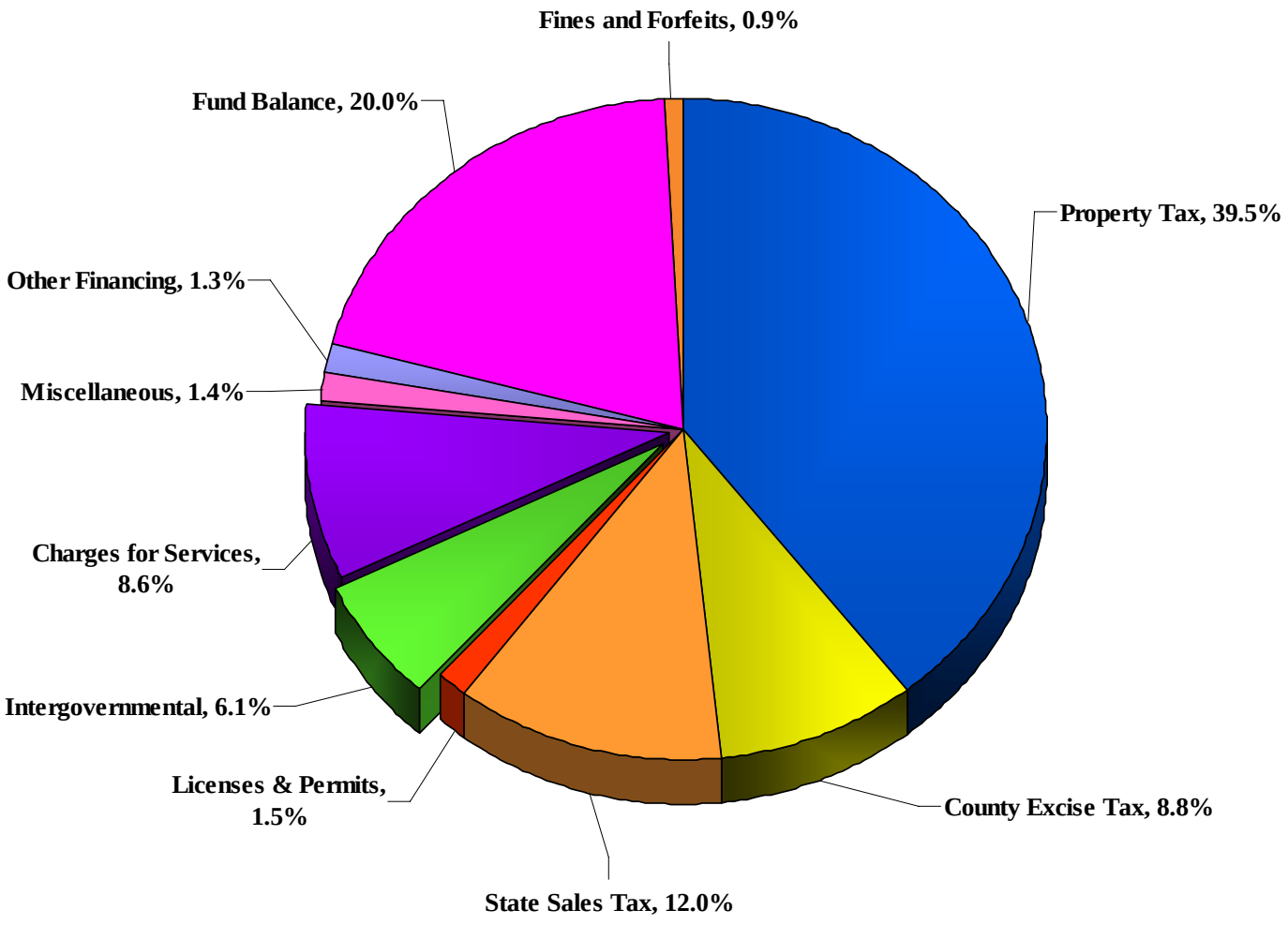
Total: $445,794,271

Budgeted Expenditures – All Funds
Fiscal Year 2008-2009



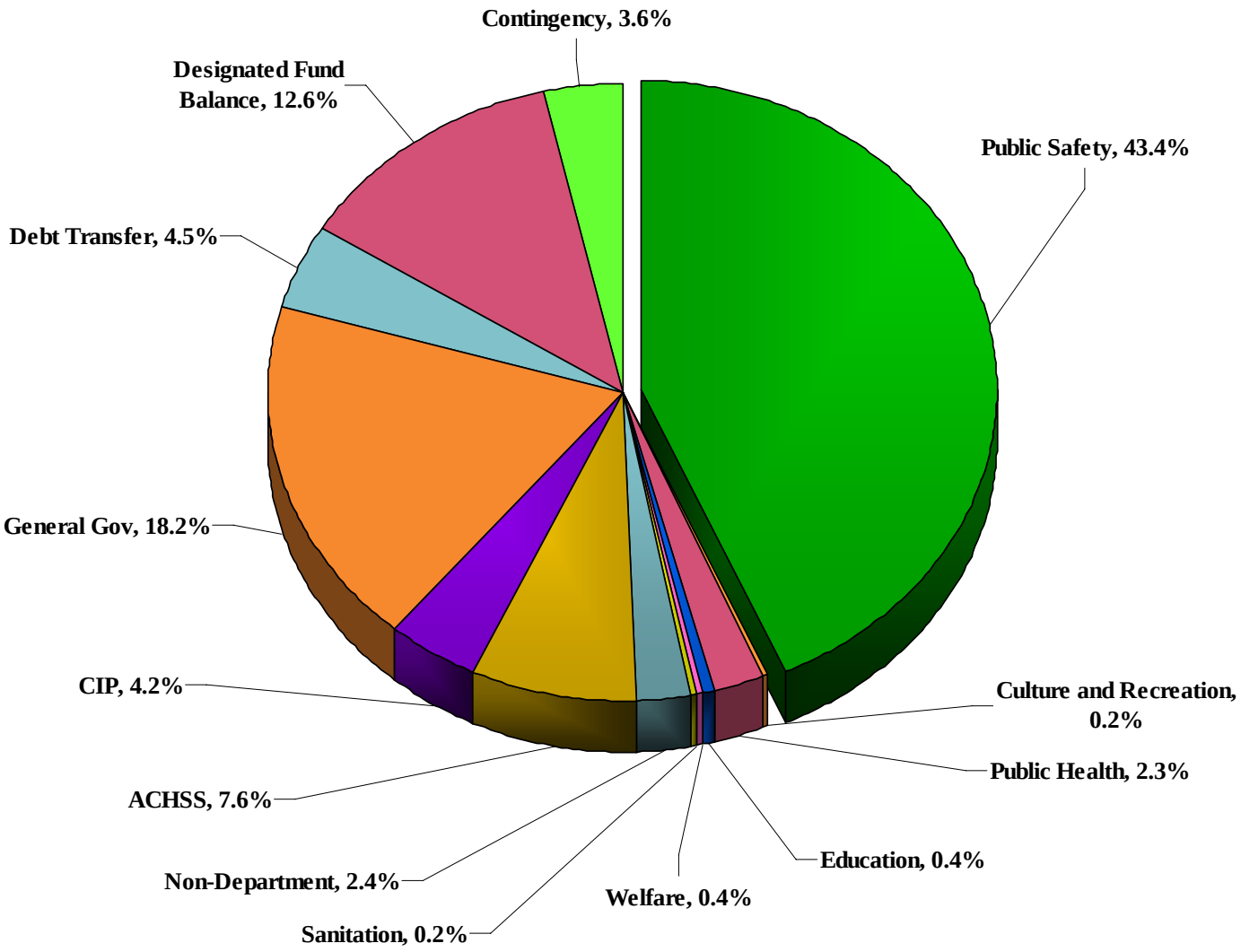
Total: $445,794,271

Fund Balance & Revenues - General Fund
Fiscal Year 2008-2009



Total: $198,252,939

Budgeted Expenditures – General Fund
Fiscal Year 2008-2009



Total: $198,252,939

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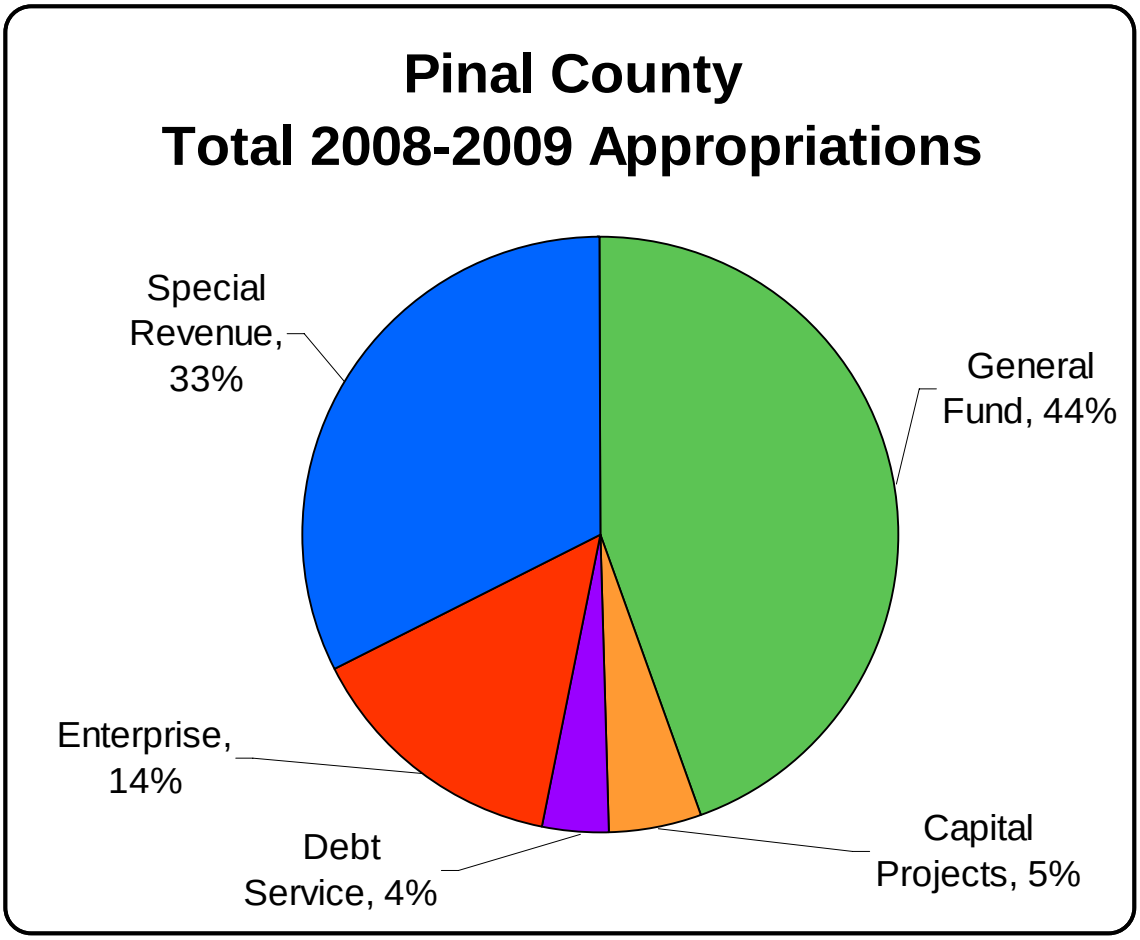
BUDGET SUMMARY

The annual budget for Pinal County is divided into five major components, which include all appropriations for the County. The **Operating** budget finances the day-to-day provision of County services and totals $198,252,939. The **Capital Projects** budget funds the construction of County facilities. This year the Capital Projects Budget totals $22,188,403. The **Special Revenue** budget is funded by grants, fees, permits, etc. and is separate from any General Fund monies. The Special Revenue budget totals $144,923,764. The **Enterprise Fund** budget consists of departments that operate on a cash flow basis separate from the General Fund. The different cost centers must generate sufficient revenue in order to cover the operating expenses. The Enterprise Fund budget totals $63,734,132. The **Debt Service** budget of $16,695,033 is used to repay money borrowed by the County, primarily for capital construction projects. The total budget, including all five components, is $445,794,271.



HOW THE ANNUAL BUDGET IS DEVELOPED

The development of the Pinal County budget was an open process designed to reflect the needs and desires of the County's residents. Throughout the year, the Board of Supervisors and county staff obtained input from county residents through neighborhood meetings, citizen boards and commissions, surveys and other contacts with individuals and groups.

During the fall of each year, the budget staff updates the forecasts for revenue and expenses. These forecasts allow for the Budget Office to better estimate the current year as well as possible increases for the next year. Also, in December of each year, each department head or elected official meets with the Budget Director to discuss the status of their respective areas for the current year and to get an update on what the next year will hold for each department.

During the first week of February, the Budget Director holds the "Budget Kick-off", which is a meeting designed to update all of the department heads and elected officials as to the current status of the County and what can be expected for the next budget year. Direction on how to develop budgets is given with highlights of particular areas of concern.

In many cases, managers exhibited considerable innovation in developing better methods and practices so they could serve more citizens without increasing their non-salary base budgets. In some cases, managers found it necessary to request supplemental funding to cover inflation and growth or to provide new or expanded services to meet Board of Supervisors goals and objectives. In those cases, they were required to submit detailed justifications of their requests including a description of the request, the service benefit, cost recovery potential, and any innovations they implemented prior to requesting supplemental funding.

After the operating managers submitted their budget requests, meetings were scheduled with the Budget Office to review any changes or additions to their budgets. At this time, the departments presented their budgets and explained in detail why there is a need for additional funding. Additional funding at this meeting is limited to basic operating expenses and limited to items under $1,000. Should equipment, personnel or other items with a cost of $1,000 or more be needed they are submitted through the County's CIP process.

After the Budget Office balanced the budget it was presented to the County Manager for his approval. Once any changes have been made per the County Manager, the budget is then presented to the Board of Supervisors at a preliminary budget hearing. At this time the Board of Supervisors has the opportunity to hear input from the public or from the other Board members. The proposed budget, as revised by the Board of Supervisors, becomes the preliminary budget, which is published and made available for further public review prior to the final public hearings and adoption in July.

Amending the Budget

Once the Board of Supervisors adopts the annual budget, total expenditures cannot exceed the final appropriation which is $445,794,271 in FY2008-09. However, with Board's approval, the County can revise the total appropriations for an individual fund provided that the budget remains in balance. This means that if one fund's total appropriation is increased, another fund's appropriation must be reduced by an equal amount.

The Board of Supervisors may also approve the transfer of appropriations between funds. This occurs most often in the case of grant funding or capital projects, where savings in a project recorded in a specific fund are transferred to another project with a differing fund number.

The Board of Supervisors has given the County Manager the authority to approve transfers of appropriations within the same fund without Board approval. These types of budget transfer requests are reviewed by the relevant operating managers and the Budget Office before being sent to the County Manager for final approval. Line item changes, such as the shift of budgeted funds from the small equipment line item to the postage line item, to support an increase in mailings, do not require County Manager or Board approval. All administrative budget transfers are documented by the Budget Office and tracked in the County's computerized financial system.

Fund Descriptions and Fund Balances

Pinal County uses fund accounting to track revenue and expenditures. Some funds, such as the Highway Users Revenue Fund (HURF), are regulated by state legislation or by the organizations awarding grants to the County. Other Funds were adopted by the Board of Supervisors to track and document revenues that are being used in the manner for which they have been designated. Enterprise funds are expected to be self-supporting through revenue generated from the services provided. Ending fund balances in each of the funds are composed of the ending balance plus the contingency appropriation, which should remain unspent barring any emergencies.

Counties in the State of Arizona obtain large portions of their budgets through grants from the State or Federal governments. Pinal County is no exception. With the exception of the General Fund, the majority of the remaining funds are grants. The grants in the following pages are grouped according to recipient of the grants.

General Fund: The General Fund includes all sources of revenue the County receives that are not designated for a specific purpose. General Fund money may be used by the Board of Supervisors for any legal public purpose. Most county departments receive at least some support from the General Fund. The ending balance in the General Fund is projected to decrease by as much as $7.0 million from the beginning balance as budgeted to pay for capital improvement projects. The unreserved fund balance is projected to be $7.6 million.

Sheriff Special Revenue: The Pinal County Sheriff's Office receives numerous grants from the State and Federal government. These consist of drug-fighting money, jail enhancement funds, communication improvement funds, crime prevention and gang intervention funds. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may at times be negative until a payment is received. All Sheriff Special Revenue funds will either have a positive-balance or zero-balance at year-end.

County Attorney Special Revenue: The County Attorney receives State and Federal grants as well as funds from drug seizures/prosecutions such as RICO (Racketeer Influenced and Corrupt Organizations Act). These consist of drug prosecution funds, juvenile services grants, prosecution services grants and Stop Violence Against Women grants. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may at times be negative until a payment is received. All County Attorney Special Revenue funds will either have a positive-balance or zero-balance at year-end.

County Attorney IV-D Special Revenue: This program is through the Federal government via State government. The program is designed so that the County Attorney's office enforces child support on parents that have had support judgements placed on them. The Attorney's office uses the funds to hire experienced personnel in the collections area. The grant covers 66 percent of total costs and the General Fund covers the remaining 34 percent. All funds are audited yearly by the State's Auditor General's office. The fund should remain close to a zero balance at year-end.

Superior Court Special Revenue: The County's Superior Courts receive grants for the following; drug enforcement, automation, case processing and law library. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may at times be negative until a payment is received. All Superior Court Special Revenue funds will either have positive-balance or zero-balance at year-end.

Justice Courts Special Revenue: The Justice Courts handle traffic, small claims and misdemeanor charges. Some of the grants they receive are; court enhancement, court

cost recovery and alternative resolution. The fund balance should decrease to zero as the grants are expensed.

Recorder Storage Special Revenue: This fund includes document storage, retrieval, conversion and maintenance of all recordings and equipment. It was established per A.R.S.11.475.01 in 1995 for the purpose of converting the County Recorder's document storage and retrieval system to micrographics (the true legally accepted media to archive recorded documents) or computer automation. Monies in the fund may only be used for purchasing hardware and software, training employees to operate the system, maintaining the system, purchasing equipment maintenance agreements and updating hardware and software for the County Recorder's automation system. The revenues for this account are generated through a special recording surcharge of $4.00 for each instrument, paper or notice filed with the County Recorder. The balance of the fund is expected to decrease by $298,875 from the beginning balance of $577,046 to purchase upgraded computer software.

Special District Funds: A special district is created to help offset the cost of infrastructure improvements for unincorporated areas. An assessment is placed upon a district, which is then used to payoff the debt associated with the project. Special Districts may consist of street improvements, street lighting, sewage treatment, etc. The funds are typically designed to carry no fund balance. The exceptions would be with the sewage treatment districts that will attempt to carry enough fund balance so as to have funds available for possible leaks, repairs, etc. These funds are classified under this one category due to the nature of their existence. All Special District Revenue funds will either have positive-balance or zero-balance at year-end.

Adult Probation Special Revenue: The Adult Probation department receives a large portion of its funding from the State. Most of the revenue received is either for cost reimbursements or pre-budgeted amounts for Probation Officers. Some of the different funding areas are; Intensive Probation, Community Punishment and State Enhancement. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may, at times, be negative until a payment is received. Typically, these funds will be completely expensed by fiscal year-end.

Juvenile Probation Special Revenue: The Juvenile Probation department receives a large portion of its funding from the State. Most of the revenue received is either for cost reimbursements or pre-budgeted amounts for Probation Officers. Some of the different funding areas are; Probation Support, Intensive Probation, Family Counseling, Standard Probation and Officer-in-School. Each grant is accounted for in a separate fund and funds must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balances may, at times, be negative until a payment is received. Typically, these funds will be completely expensed by fiscal year-end.

Public Defender Special Revenue: The Public Defender receives funding for additional training for its staff from the State of Arizona. The fund usually carries a minimal balance as funding is used as it is received. This is a necessary funding source that allows the defense attorneys to stay educated in the field of law. Funds not used in the current fiscal year will be budgeted for use in the next fiscal year. The Public Defender Special Revenue funds will have a projected balance of $117,978 at fiscal year-end.

Public Works Special Revenue: This area consists of the largest funds outside of the General Fund. The largest is the Highway User Revenue Fund (HURF). This fund is used to account for money received from the State of Arizona. HURF revenues are generated from gasoline and other fuel taxes, driver's license and vehicle registration fees, and other related fees collected by the state and shared with cities and counties based on a complex distribution formula. The HURF revenue is solely responsible for the construction, maintenance, signage and other related activities of roadways. The projected balance in the HURF fund should be increasing as the director of the department is attempting to build a fund balance to cover any emergency situation that may arise. Public Work's goal is to carry a fund balance of approximately $500,000 to manage any unforeseen problems, such as summer and winter storm damage.

Impact Fee Special Revenue: The Pinal County Board of Supervisors approved the creation of impact fees in FY2007. Developers pay development impact fees when they construct new residential, commercial or industrial developments. These fees cover the increased costs to the County for providing new infrastructure in the following categories: Transportation, Public Safety and Parks/Trails/Open Space. In FY2006, the County undertook and completed and impact fee study to assist in recovering costs related to above mentioned categories. The fee structured was approved and as of January 2007 fees have been collected on all development. All revenue will be expensed per the Board's approved Capital Improvement Plan. Fund balance for the first three years in each category should be favorable.

Other funds within Public Works: Road Tax, Special Projects and Flood Management. The Road Tax fund was created through a ½ cent sales tax through an ordinance set by the Board of Supervisors. This ½ cent sales tax is used to maintain the county roads within each of the three Supervisors' districts. The Special Projects fund is typically funded by transfers from the General Fund or other funds to Public Works who will then do specified projects for the County. For example, a proposed lake was funded through this fund with General fund money as well as State grants. The Flood Management fund is used to help either with repairs due to flood damage or construction to help mitigate damage from any possible flooding in the future. These funds are expected to maintain their current balances.

Library Fund Special Revenue: The Pinal County Library system is funded through a portion of the property tax proceeds. The property tax rate increased $0.02 for Fiscal Year 08-09. This is the second increase for the Library District in 13 years. Traditionally, the County has not actually operated stand-alone libraries, rather it allocates to the individual cities and towns a portion of its revenue to help maintain and stock the current municipal libraries. However, there are plans for Fiscal Year 08-09 for the County Library District to construct a new library in the San Tan. The tax increase will help to fund the new library as well as improve technological access to library patrons in the rural communities. Funding for the Libraries is solely through the property tax collections. The fund is expected to carry a balance of $800,000

Animal Control Fund Special Revenue: Animal Control receives a portion of the County's primary property tax. The Animal Control department was split out from the County's General Fund so that better control could be made on expenses. As assessed valuation grows, the budget for the Animal Control division will also grow. Typically, the fund is kept at a zero balance, as revenues will just cover expenses. In FY 2005, the Animal Control Fund borrowed approximately $1,000,000 from the General Fund to fund a necessary expansion of their facility. Again, in FY2008, the Animal Control department borrowed an additional $1,400,000 to fund an additional expansion. The fund should end the year with a zero balance.

Health Grants Special Revenue: The Health Department derives most of its funding from State and Federal Grants. The General Fund is responsible for only a small portion of its total operations. Most of the revenue received is either for cost reimbursements or pre-budgeted amounts for the numerous health programs. Some of the different funding areas are; Women, Infants and Children, HIV Prevention, Cancer Screening, Tobacco Education, Free Clinics, Immunizations and Teen Pregnancy Prevention, to name but a few. The majority of the grants are located in a single fund. All of the money must be used as specified in the grant proposal. All grants are audited for completeness and proper use of funds. Some grants are on a reimbursement basis so that fund balance may, at times, be negative until a payment is received. All Health Grants Revenue funds will either have positive-balance or zero-balance at year-end.

Public Health District Special Revenue: The Board of Supervisors unanimously approved the creation of the Pinal County Public Health District in 2007. In addition to creating this district, the Board also approved a 1/10th of cent sales tax on purchases other than food to fund part of this district. Sales tax revenue is expected to be approximately $3.4 million in FY09. The County has also approved continue support through General Fund Contributions equal to support given to the Public Health department in prior years. This District will focus on improving immunization rates, increased public clinic hours, and increased overall public health in the County.

Home Health Enterprise Fund: This fund is one of the few true Enterprise funds for the County. The purpose of this entity is to provide in-home care for the elderly, invalids,

etc. Not only is it more cost-effective than a nursing home or hospital, but it has also been proven that patients usually do better in more familiar surroundings. In the past, this fund typically required a transfer from the General Fund to assist in meeting operating costs. Rates for Home Health are somewhat restricted by the State and until FY 2002 were not enough to cover expenses. In FY 2003, the State allowed for an increase in rates. Since that time the new rates have allowed the fund to become self-sufficient. The fund balance is projected to be positive for the sixth consecutive year with approximately $350,000 in reserve.

Long-Term Care Enterprise Fund: Prior to 1982, counties were responsible for the indigent sick and either operated hospitals, clinics or nursing homes or contracted for the services. In 1989, the Arizona Long-Term Care System (ALTCS) was formed using federal Medicaid dollars. Pinal County created an Enterprise Fund that is designed to provide care for the indigent. The Long-Term Care (LTC) department must compete with the private sector in contracting with the State for care of the indigent. The department not only surpassed the private industry in costs-savings, but neighboring Gila County contracted with Pinal County Long-Term Care to handle their patients, as well. The fund tries to balance costs to revenues, but has been able to save enough that in Fiscal Year 2008, LTC was able to expand their facility to meet the growth of the county. The beginning fund balance is expected to be $11.5 million.

Air Quality Special Revenue: The Air Quality department established a new fund that would collect all of the fees from permits relating to air quality control. The State of Arizona's Department of Environmental Quality office regulates the fee structure as well as to the use of the fees. The fees collected have allowed the department to slowly move from total General Fund support to being completely self-sufficient. The Air Quality Special Revenue funds will have approximately $700,000 at fiscal year-end.

Fairgrounds Enterprise Fund: Pinal County, as with most other counties, has a fairground complex for the County fair and other major events. The County's fairground, in its current location, has been around since the early 1950's. The problem is that the buildings and infrastructure are quite old and in need of constant repair. The fund usually requires a transfer from the General Fund each year to help meet its operating needs. Typically, each year, some part of the fairground requires a large repair or complete replacement of a particular piece of equipment. As the county continues to grow, this fund should be more self-sustaining due to the different events that will be using the fairground facilities as well as the increase in attendance levels for the County Fair. Should this fund be in a negative position at the end of the fiscal year, a transfer from the General Fund will be used to cover the shortfall.

Community Development Block Grant (CDBG): This fund is used to track grants from the federal government. The primary use of CDBG funds for Pinal County is for housing redevelopment. The fund should remain at a zero balance as the grant funds are distributed as they are received.

County Computer Projects Special Revenue: This fund was created to hold the funding for different computer projects throughout the county. Currently, there is a computer-upgrade project that is ongoing that encompasses Development Services Departments. These different areas are contributing to the project and this fund is the base to which funds are being transferred. Instead of purchasing individual servers for each area, the MIS department has determined that one server, with greater processing power, would better serve the departments, including MIS, than three separate systems. This fund should always be zero at the end of the project(s), unless projects were not completed and only the unexpensed amounts would carryover.

Grants/Projects Contingency: This fund was created to help with explosive growth within Pinal County. When the budget is created, many grants or projects have not yet confirmed funding. Rather than budget random amounts for many of the different cost centers within Special Revenue, a Contingency cost center was created and a budget set forth for it. Should grant funding, for instance, be received, but not budgeted, the Budget Office, with Board approval, will create a budget appropriation transfer of the grant funding amount. Both revenue and expense will be created in the new cost center. This approach was taken as it is believed to be a more fiduciary responsible method of budgeting. This fund will maintain a zero balance at the end of the year, as it will not be used as a cash-holding fund.

Debt Service Fund: This fund is used for debt service within the county. Currently, there are debt service payments for; Energy Conservation, Superior Court Building and the Sheriff Administration Building, Adult Detention facility expansion, Ironwood Gantzel Road, as well as some minor office equipment leases. As the debt is retired the cost centers become inactive in this fund. This fund will have more activity as the Sheriff Administration Building, the Superior Court Building and the new expansion to the Adult Detention facility now have debt service payments to make. There should be no material change in the fund balance.

Fund Balance Changes

Schedule G – Fund Balance Analysis shows minor fund groups changes from beginning to ending fund balance. Most funds are projected to maintain a fund balance that changes no more than 10% and stays at a balance of $0 or higher. In this section we will address funds that don't fall under the 10% threshold to explain why changes will be greater than 10%.

General Fund

In FY 08-09 the General Fund is budget is balanced using all projected revenue and fund balance. However, the Board of Supervisors has set a financial precedent to maintain 15% of General Fund expenditures in reserve. While the fund is balanced, part of the budget includes the 15% reserve which equates to just over $26 million, as well as, a contingency amount of $7.6 million. At the beginning of the year we expect that a minute amount of contingency may be used as experienced in the past. As such ending fund balance while budgeted to $0 will likely end the year at $30+ million due to the 15% reserve and leftover contingency.

Sheriff Special Funds

The largest component to the Sheriff Special Funds (approximately 37% of fund balance) is due to grant funding that PCSO received in January 2007 for $143k from the Gila River Indian Community that increased their cash balance. PCSO was unable to use these funds in 07-08 due to timing of the project, but plan to use 100% of these funds in FY08-09.

Justice Courts

In FY08-09 three Justice Court complexes were approved for renovation and expansion. These were the Eloy, Apache Junction and Maricopa Justice Courts. In addition to receiving funding from the General Fund to support these projects, each Justice Court pledged cash held in their court enhancement funds. Eloy offered $200,000, Apache Junction offered $300,000, and Maricopa offered $100,000. These contributions account for the decrease in fund balance for this fund group.

Recorder

The Recorder's Office collects fees from various services offered and maintains a cash balance for use to improve operations. In FY08-09 the Recorder's Office plans to use $270k to enhance technical systems to support operation and to better support document searching and maintenance. This expenditure will reduce the balance of this fund group by 50%.

Public Defender

The Public Defender's Office has planned to purchase some additional capital equipment with fund balance carried over from prior years.

Animal Care & Control

Animal Care & Control will use fund balance carry-over to reimburse the General Fund for an expansion project from 2005. This will reduce the balance in the fund by 47%.

Air Quality

Revenues from permits are not expected to be at levels from previous years. Fund balance from permit revenues in previous years will be used offset projected revenue loss to allow operations to continue at the current service level. This will be monitored and management will make key decision on service activities should the trend continue beyond FY08-09. This will reduce the balance in this fund by 41%.

County Wide Computer Project

In 2006 the General Fund was approved to move forward with a software integration project to link all development service departments into one computer software system called Accela. Over the past few years 1-2 departments have been connected to the program through the management of the IT department. Funding has been transferred from the General Fund each year to maintain a balance in the program fund. The project is planned to finish in 09-10 and balances carried from prior years will be spent this year and next year until all funding has been used appropriately leaving the fund with a $0 balance. The projected ending fund balance will be 79% less the beginning.

Public – Educ – Gov Access

Fund Balance will change as the cable access channel program continues to be developed and finalized. It is projected that $34,400 of fund balance will be used in FY08-09. This will reduce fund balance by 17%.

Tipping Fees

Tipping Fees are collected on a contract with a private company Cactus Waste Mgmt. to operate a waste dumping area in Pinal County. The revenues will be used this year to supplement community clean-up activities that have been funded by the General Fund in past years. This will reduce fund balance by 63%.

Election Grants

The Election's Office received a grant in FY07-08 to purchase ADA (Americans with Disabilities Act) compliant equipment to be used in conjunction at Election Poll sites. The grant money will be 100% spent prior to the primary elections on September 2nd.

Misc Grants

Ak Chin Wi Fi grant was received in FY07-08 and will be 100% spent in FY08-09. Other minor changes in other grants will keep ending fund balance of the Misc Grants fund at a level of 7% of the beginning fund balance.

Home Health

Due to the economy and a competitive industry, Horizon Home Care has struggled to generate sufficient revenue to support operational needs. As a result carry-over fund balance will be used in FY08-09 to fund a portion of operations. Horizon has been working with business consultants to develop a 3 year operational plan to recharge the services provided and become operationally self-sufficient. Additional Fund Balance from the closure of the Adult Day Care program will be transferred to Horizon of approx. $240k to help cover costs of the infrastructure changes that will help transform the agency.

Hospital

This program was closed several years ago and has had a minimal fund balance carried over from year to year. In efforts to clean up closed programs the remaining fund balance of approx. $2,000 will be transferred to the General Fund. This will reduce fund balance to $0.

Adult Day Care

The Adult Day Care program was closed in spring of 2008 and has a fund balance of approx. $380k. The remaining balance will be transferred to Horizon Home Health in the amount of $240k and to the General Fund in the amount of $122k.

Ironwood/Gantzel Road Project

Although the majority of the road expansion project is complete there are still a few details that will be finished in FY08-09 such as right-away payments and other physical adjustments to the road. There are still funds available in balance from the financing proceeds to cover these costs. Once the project is 100% complete all balances should be reduced to $0.

Revenues

Total General Fund revenues available to the county in FY 08-09 from all sources are estimated to be $198.2 million. This is a 4.3 percent increase from FY 07-08. This increase is due primarily to assessed valuation in the primary property tax from new construction ($6 million) and proceeds from vehicle leases ($2 million). Table 1 shows revenue changes expected from FY 07-08 to FY 08-09.

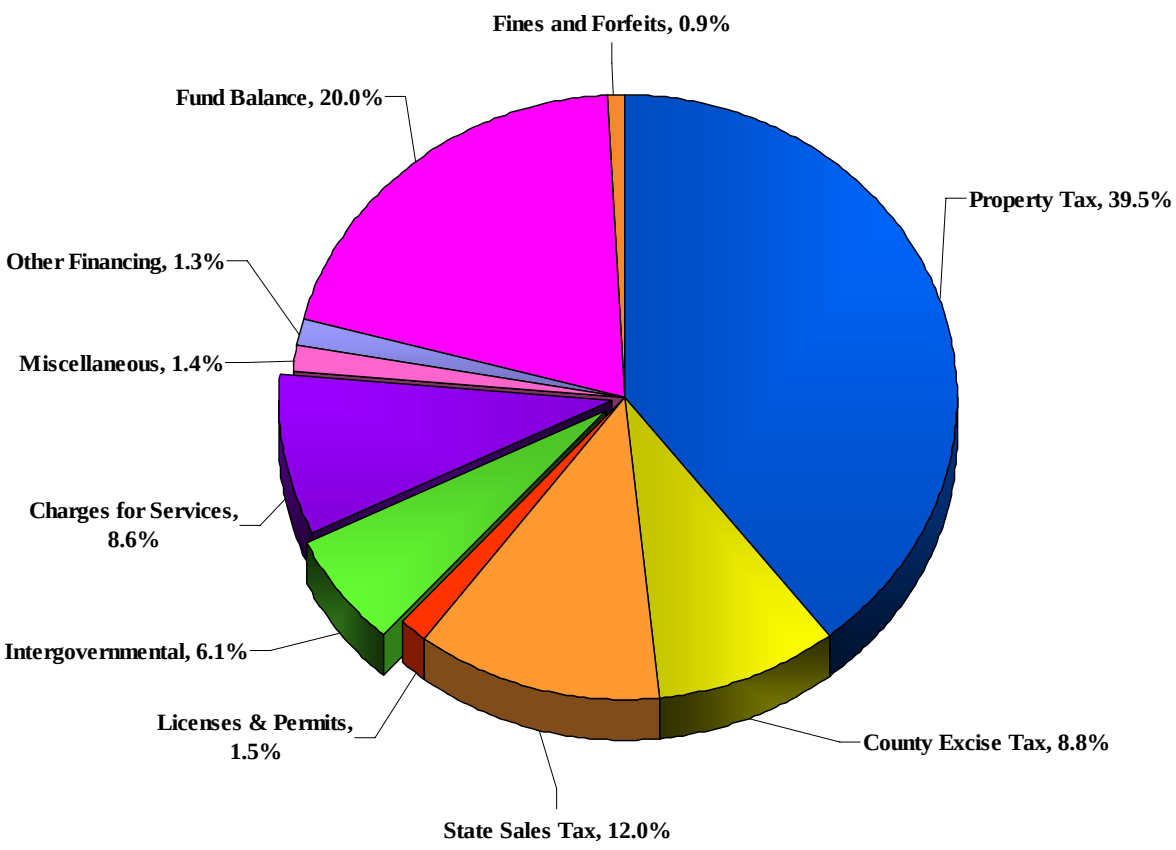
Table 1
Revenue Summary
(All Dollars in Thousands)

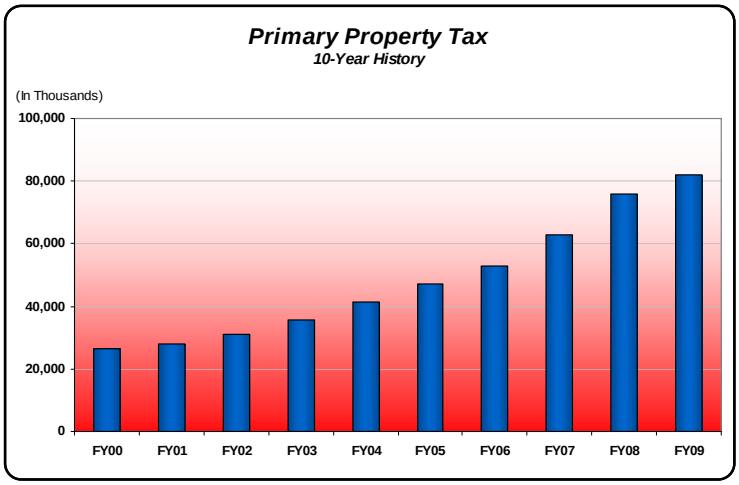
Fund	07-08 Budget	07-08 Estimate	08-09 Budget	FY08/09 vs FY07/08
General Fund	$190,000	$147,220	$198,252	$8,252
Special Revenue	$146,754	$72,700	$144,923	($1,831)
Enterprise Funds	$60,577	$59,086	$63,734	$3,157
Total Operating	**$397,331**	**$279,006**	**$406,909**	**$9,578**
Capital Projects	$62,721	$19,232	$22,188	($40,533)
Grand Total	**$460,052**	**$298,238**	**$429,097**	**($30,955)**

General Fund Revenues

Total resources available in FY 08-09 to support General Fund services include the use of $41.5 million of General Fund fund balance (carryover projects), transfers from other funds amounting to $3.5 million and revenues estimated to total $166 million. Transfers to the General Fund from some of the different Special Revenue funds cover the cost of services and overhead expenses provided by the General Fund departments in support of the Special Revenue operations and are determined by an indirect cost allocation model. General Fund revenue projections are based on historic trend data, expected population increases, projected inflation and performance of the national, state and local economies, and other statistical analysis.

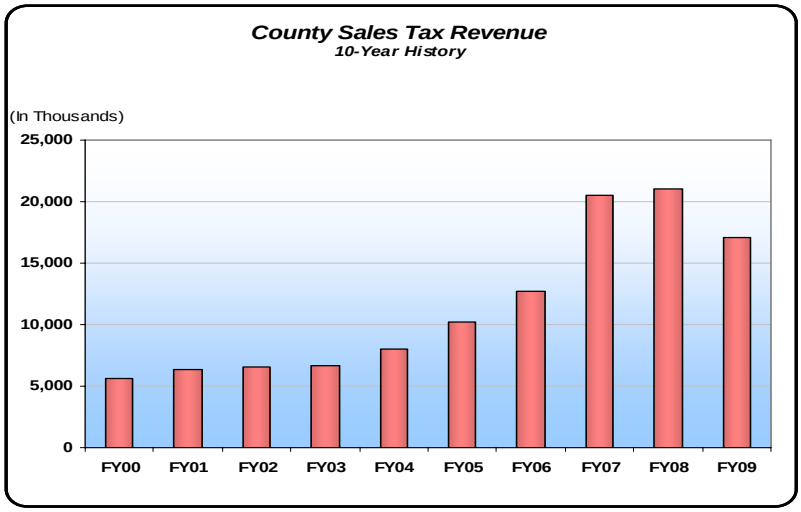
SUMMARY OF GENERAL FUND REVENUE SOURCES

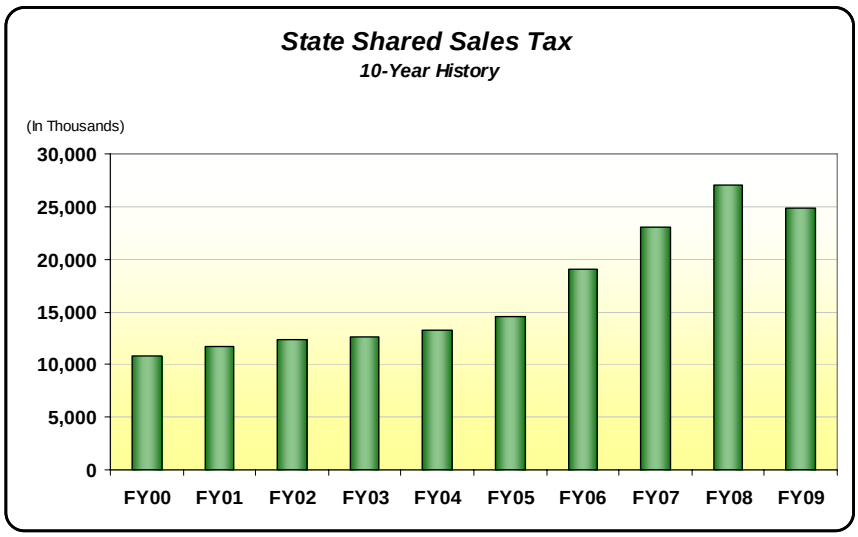




Primary Property Tax: Using Pinal County's estimates for assessed valuation, a primary property tax rate of $3.4355 per $100 of assessed valuation will result in revenue of $82 million. This is an increase of 7.8 percent over the FY 07-08 receipts. The Pinal County Board of Supervisors lowered the tax rate for the third time in three years. 81 percent of growth in revenue from property taxes is directly attributable to new construction.

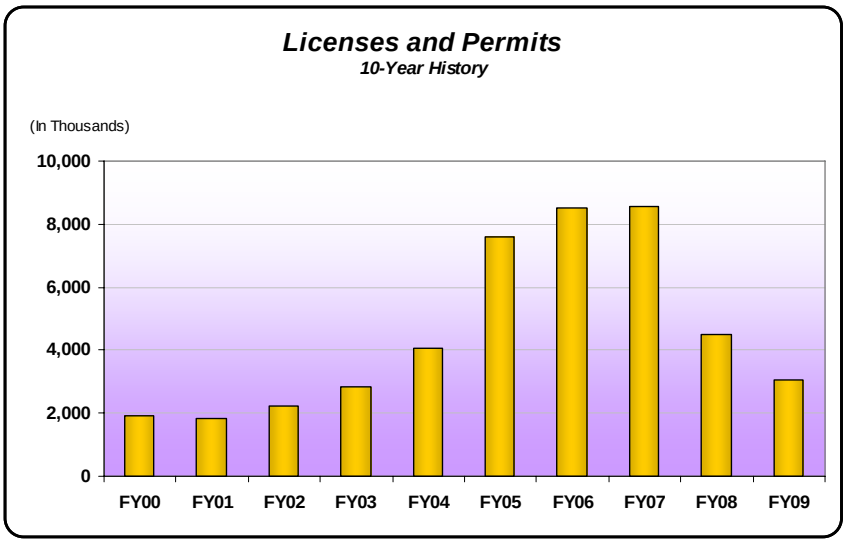
County Sales Tax: Pinal County receives 0.5 percent on all retail sales occurring within Pinal County. The retail sales sector of the local economy is continuing to experience growth due largely to the continued population growth occurring within the county. A slow economy has caused sales to decrease, however, new commercial centers in Casa Grande and Anthem are helping boost sales tax revenue as residents can now shop more frequently inside the County helping offset economic downturns in excise tax revenues.

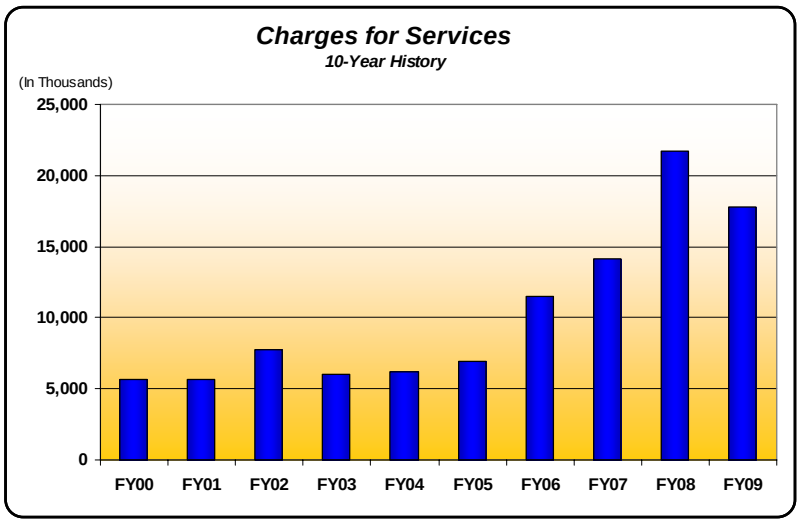




State-Shared Revenues: The State of Arizona shares a portion of its sales and motor vehicle taxes with the counties based on population formulas established by state law. Estimates for these revenues are provided annually by the state. The largest state-shared revenue is the sales tax, which is projected to decrease by $2 million or 8 percent.

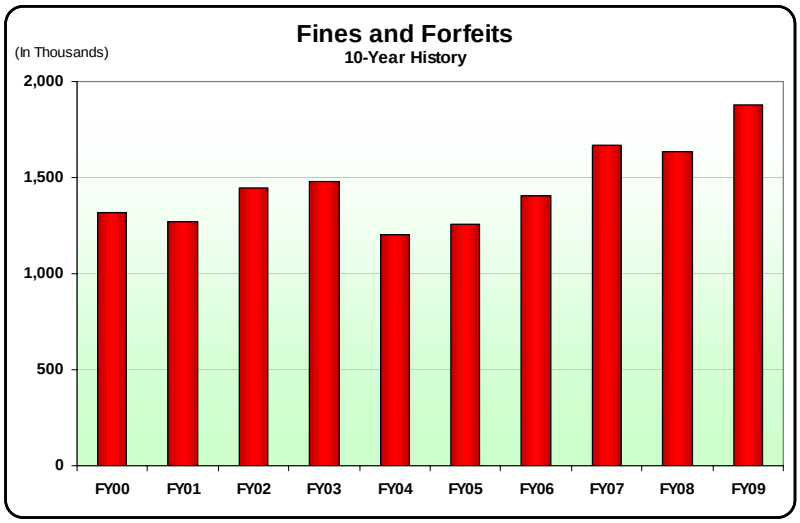
Licenses and Permits: This category includes liquor licenses, building permits, right-of-way permits, plan review fees, rezoning fees, etc. Development-related fee revenues are typically cyclical in nature and tend to reflect the economic health of the construction sector. The State's current construction cycle has stalled and the county has felt the decline in building permits as well as planning permits as the housing market has slowed down. However, growth from the Phoenix and Tucson metropolitan-areas continues to spill over into Pinal County where land is abundant and less expensive. Revenues are projected to decrease $1.3 million specifically in Building Permits for FY 09.





Charges for Service Fees: The County is allowed by law to charge service fees for the Justice Courts, Constable, Planning, Assessor, Recorder, Health Inspectors, etc. These fees are to be used to offset the costs of running the various departments. Also included in the charges for service are the fees associated with the county jail. The jail charges the local cities/towns for housing their prisoners as well as the U.S. Marshal Service and the Immigration Customs Enforcement for their prisoners. The revenues for this category will decrease by approximately 20 percent.

Fines and Forfeits:
The County collects fines and forfeits from its eight Justice Courts. These courts are situated throughout the county in locations that are convenient to the citizens. The fines are set by state law and are typically for moving violations, misdemeanors, or other such activities. It also includes Animal Control violation fees and zoning violation fees. Fine revenue is projected to increase slightly for FY09.



Other Revenues: All other General Fund Revenues are expected to generate $3 million in combined revenues in FY 08-09. This revenue category includes Interest revenue, map sales, recycling revenue, land/building leases and the sale of fixed assets, and proceeds for lease purchases.

Special Revenue Funds

County Attorney: These funds are made up of Federal, State or other grants, as well as RICO funds, Bad Check program, etc. These funds were developed to help the County Attorney in areas that the County's General Fund could not afford. For instance, the RICO funding allowed the County Attorney to buy a complete server-based computer system for their office, which then allowed them to run software designed specifically for legal and court-based industries. Support from the Federal government goes towards helping the County Attorney find and attach child support payments to "deadbeat" parents. The funds in these areas will decrease slightly by 1 percent in FY08-09.

Adult Probation: The Adult Probation office is funded partly by the General Fund and also by grants from the State of Arizona. These funds are primarily for the wages of the probation officers. The additional State funds are continually shrinking, thus placing a larger burden on the County's General Fund. This will eventually lead to discussions on how to properly fund the department with such limited county funds. The funds for FY08-09 may be the same as or less than prior year. Discussions on how to cover the shortfall will take place with County management.

Air Quality: These funds are made up of grants from the State and Federal government or by permit fees. With the growing population and the increasing business sector within the county, the permit fees section has grown considerably. It has been a goal of the county's administration that the Air Quality Division would become a self-sustaining entity, and FY06-07 represents the first year the county reached this goal. The permit fund should remain constant for FY08-09.

Animal Care and Control: The revenue for this division is derived from the primary property tax. It is essentially a part of the primary property tax of the county. The total primary property tax is $3.4355 per $100 of assessed value. However, the Animal Care and Control portion is $0.0531 per $100 of assessed value. The AC&C benefits, as does the General Fund, from the large increases in assessed value. For FY08-09, the AC&C will see an increase in revenue of approximately 8 percent. However, due to its facility expansion, the AC&C borrowed approximately $900,000 in FY05 from the County's General Fund. This debt will be repaid to the General Fund over ten-years using its increase in revenue and fund balance.

Assessor's Property Information Storage: This is a source of revenue for the Assessor's office. As with the County Attorney's office these funds are used to help supplement the budget from the General Fund. The fees that are charged by the Assessor are used to help update antiquated computer systems, or information systems used by the field assessors. Revenue will decrease this year due to the fact that the construction is declining at a record pace. Fund balance may decline as the Assessor is using the funds to help with a countywide GIS project and an electronic imaging project.

Clerk of the Court: As with the County Attorney's office, the revenues in these different funds are used to support the department above what the General Fund is capable. Some of the revenue is from fees collected to process paperwork. This paperwork is then used to enhance the Clerk's ability to file and store documents for all of the court cases. There is also funding for the Child Support program similar to the County Attorney's office. In the case of the Clerk's office, the Clerk will process the paperwork and audit the accounts on an ongoing basis. The fund balance should remain relatively unchanged.

Housing Revenue: The Housing department receives revenue from the Federal Government to help the less fortunate with housing. Pinal County will typically receive approximately $1.2 million dollars to assist with housing subsidies and other needs pertaining to housing. The revenue for this area should remain stable for FY09.

Justice Court Revenue: There are eight Justice Courts within Pinal County. The Justice Courts hear the lower-level cases such as; moving violations, misdemeanors, small-claims (under $5,000), etc. By state statute, the courts are allowed to charge enhancement fees. These fees are used to enhance the court through purchases of computer hardware/software, computer peripherals, office equipment, etc. The use of the funds is restricted and requires the approval of the presiding Superior Court Judge and the Board of Supervisors.

Juvenile Probation Revenue: Similar to Adult Probation, the Juvenile Probation office is funded partly by the General Fund and by grants from the State of Arizona. These funds are primarily for the wages of the probation officers, but are also used for counseling of the minors. The additional State funds are continually shrinking, thus placing a larger burden on the County's General Fund. This will eventually lead to discussions on how to properly fund the department with such limited County funds. The funds for FY08-09 may be the same as or less than prior year. Discussions on how to cover the shortfall will take place with County management.

Library Revenue: Revenue for this fund is generated by the secondary property tax rate. Unlike most cities, whose secondary is used for debt service on bonds, the secondary tax rate for the county is for the Library District and Flood Control District. The secondary rate for the Library District is increase by $0.02 to $0.970 for an increase of approximately 90 percent in total revenue from FY08 due to the increase in the rate as well as the increase in assessed property values.

Sheriff/Grant Revenue: The revenue for these funds typically comes from Federal and State grants or RICO funds. The forecast for these revenues remains stable. There are no planned increases for these funds.

Public Defender Revenue: The revenue for these funds comes strictly from the state. These two revenue items, State-Aid and Training, are expected to decrease by approximately 27 percent from FY08. The revenue is used to assist in the running of the department and allow for training for the public defenders.

Public Works Revenue: Revenue comes from different sources, but the HURF revenue is the largest source for Public Works. This line item is expected to decrease by $4.6 million or 9.3 percent for FY09. The revenue from HURF, Road Tax, etc is used to maintain the roads and county highways. The Publics Works department is attempting to build a higher fund balance to cover emergencies that may arise within the county.

Expenditures

Expenditure Reductions

The FY08-09 budget has been reduced by $29.2 million or 6 percent from the FY07-08 budget. These expenditure reductions were made possible because of a concerted effort of the County's elected officials, department heads, and the courts sharing in the sacrifices necessary to allow the other to continue delivering quality service. All County departments were asked to review their operations and submit to the Budget Office a 5 and 10 percent reduction scenario. In reviewing their operations, they were encouraged to look for reductions with minimal service impact to the citizens.

All departments made difficult business decisions as they prepared their reduction scenarios. In the end, many departments chose to eliminate or indefinitely freeze vacant positions, while others chose to reduce their supplies and travel expenses, and still others choose to postpone capital purchases. The service impacts of the offered reductions were noted and discussed and only the reductions with the least amount of service impact were implemented.

Table 2 below shows some of the vacancy savings reductions that were offered by various departments. Table 3 below shows the operating reductions.

Table 2
Salary Expenditure Reductions

Department	Reduction Amount
Clerk of the Superior Court	$ 54,060
Recorder/Voter Registration	$ 93,497
Sheriff/Fleet Maintenance	$ 31,873
Planning & Development	$ 65,941
Building Safety	$144,042
Public Defender	$ 92,187
Juvenile Probation	$ 53,504
Juvenile Detention	$105,756
Environmental Health	$ 41,268

The FY08-09 Operating Budget

The FY08-09 Operating Budget was balanced without the need for increases in any taxes. The Operating Budget totals $198.2 million, which is an increase of $8.2 million or 4.3 percent over the FY07-08 budget.

Ongoing additions to the budget included; increased retirement contributions, increased AHCCCS cost payments to the State, cost shifts from State to balance the State budget, and replacement programs

Operating Budget Changes

There are a few significant additions to the county's operating budget. The annualized COLA and prior year adjustment for salaries was over $2.7 million. Capital expenditures for vehicle, equipment, and facilities projects combined, decreased by $5.6 million. Payment to the State to balance State Budget is $893 thousand. Increase in AHCCCS payments of $2.8 million. Increase to public safety and correction officer retirement contributions of $1 million. Increase in public safety overtime of $1 million.

Table 3 contains approved operating expense changes (one-time and ongoing) for departments receiving the largest increases and decreases.

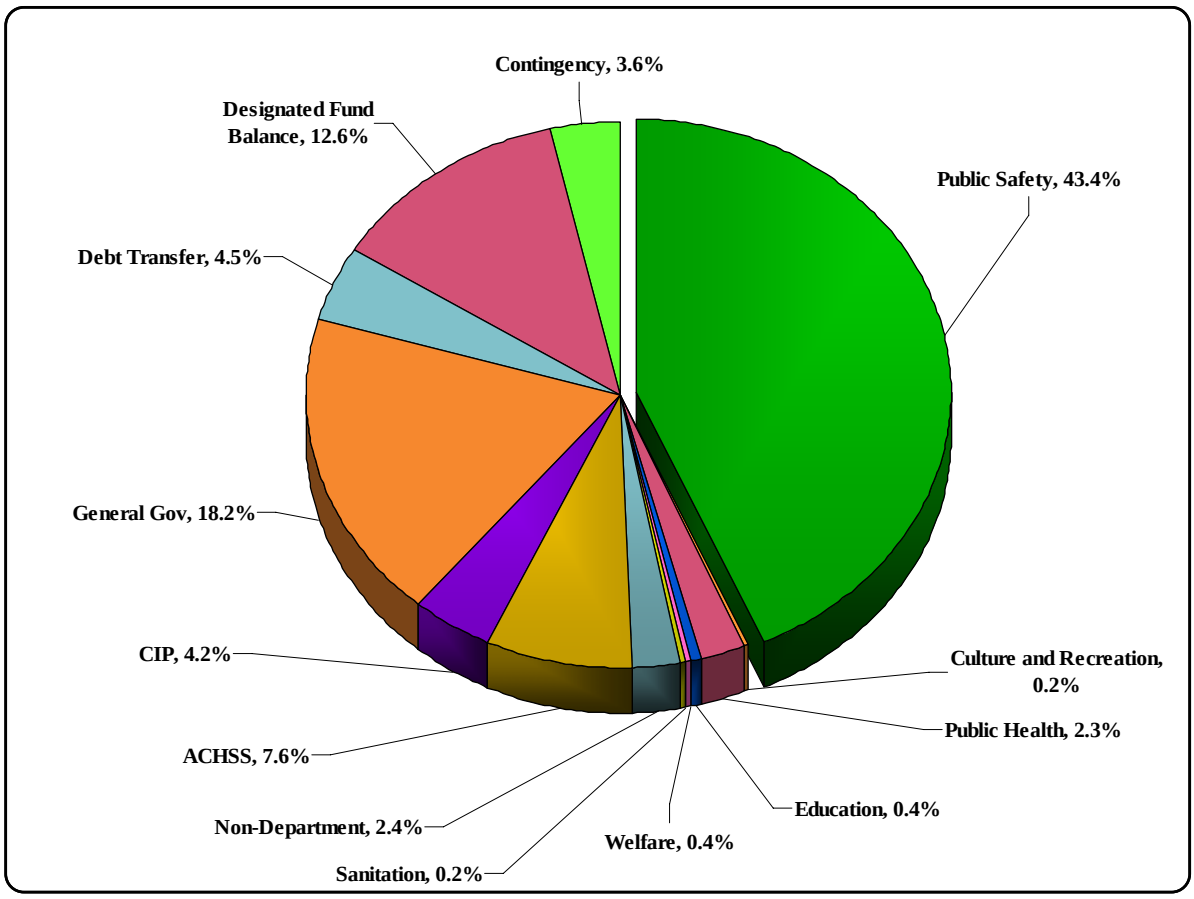
Table 3
Select Operating Budget Increases/(Decreases)

COST CENTER	AMOUNT INC/(DEC)	Percent INC/DEC
1067 - COURT CONTRACTURAL SVC-ADLT	($358,500)	-16%
1030 - PLANNING & DEVELOPMENT	($324,588)	-54%
1094 - COURTS/PSYCHIATRIC SERVICES	($283,946)	-41%
1029 - MANAGEMENT INFORMATION SERS	($169,418)	-54%
1068 - COURT CONTRACTURAL SVC-JUV	($124,000)	-10%
1063 - HOUSING ADMINISTRATION	($106,040)	-39%
1058 - MENTAL HEALTH CARE	($105,194)	-8%
1070 - SOLID WASTE	($62,644)	-28%
1018 - SHERIFF/ADULT DETENTION	($62,450)	-2%
1026 - HUMAN RESOURCES	($58,822)	-24%
1038 - ASST CNTY MGR/HEALTH-HUMAN	($54,957)	-52%
1028 - TELECOMMUNICATIONS	($46,570)	-35%
1131 - IT/CUSTOMER CONTACT CENTER	($36,251)	-34%
1017 - SHERIFF/FLEET MAINTENANCE	($33,500)	-6%
1023 - PARKS AND GROUNDS MAINT	($27,025)	-24%
1097 - SHRF/COMPUTER SYSTEM	($26,900)	-5%
1129 - EVN HLTH/VECTOR CONTRIL	($24,457)	-27%
1105 - SHRF/SECURITY ALARM FEES	($24,010)	-100%
1048 - JUVENILE DETENTION	($23,023)	-9%
1073 - HEALTH/JUVENILE HEALTH D.C.	($22,861)	-9%
1130 - IT/GEOGRAPHICAL INFO SYSTEMS	($21,142)	-17%
1025 - FINANCE	($20,288)	-16%
1124 - BUDGET & RESEARCH	($19,851)	-40%
1116 - ASST CNTY MGR/DEVELOPMENT	($18,087)	-22%
1057 - PUBLIC FIDUCIARY	($16,752)	-23%
1137 - VISITOR CENTER	($15,032)	-47%
1098 - SHRF/911 SYSTEM GRANT	($13,480)	-66%
1091 - ENV HLTH/GENERAL SANITATION	($12,777)	-22%
1009 - JUSTICE/PEACE-FLORENCE	($12,699)	-38%
1128 - IT/DOCUMENT PROCESSING CENTER	($12,356)	-30%
1036 - COUNTY MANAGER	($12,343)	-26%
1133 - IT/RADIO COMMUNICATIONS DEPT	($12,285)	-18%
1024 - RISK MANAGEMENT	($12,226)	-17%
1037 - ASST CNTY MGR/ADMIN SERVICES	($11,680)	-33%
1126 - DEV SRVS/ONE STOP SHOP	($11,616)	-32%
1106 - ATTY/CHILD ABUSE ASSESSMENT	($11,400)	-10%
1035 - BUILDING SAFETY	($11,390)	-2%

COST CENTER	AMOUNT INC/(DEC)	Percent INC/DEC
1001 - ASSESSOR	($9,908)	-2%
1013 - RECORDER	($9,089)	-4%
1060 - INDIGENT LONG TERM CARE	($8,820)	-100%
1047 - JUVENILE PROBATION	($8,496)	-6%
1033 - HEARING OFFICER	($6,265)	-25%
1003 - BOARD OF SUPERVISORS	($5,848)	-11%
1012 - JUSTICE/PEACE-MARICOPA	($5,760)	-11%
1021 - TREASURER	($5,655)	-2%
1032 - INTERNAL AUDIT	($5,600)	-20%
1089 - LAW LIBRARY	($4,410)	-5%
1034 - CONCILIATION COURT	($3,999)	-14%
1011 - JUSTICE/PEACE-SUPERIOR	($3,240)	-16%
1010 - JUSTICE/PEACE-MAMMOTH	($3,030)	-13%
1135 - FACILITIES/JAIL MAINTENANCE	($3,000)	-5%
1101 - SAN TAN PARK	($2,900)	-59%
1007 - JUSTICE/PEACE-ELOY	($2,209)	-2%
1019 - SHRF/VICTIM NOTIFICATION-GRANT	($2,042)	-30%
1140 - CLERK OF THE BOARD	($1,676)	-5%
1005 - JUSTICE/PEACE-CASA GRANDE	($1,020)	-2%
1069 - CABLE OFFICE	($475)	-13%
1008 - JUSTICE/PEACE-ORACLE	($160)	-1%
1006 - JUSTICE/PEACE-APACHE JUNCTION	$1,812	4%
1046 - PUBLIC DEFENDER	$4,181	4%
1049 - ADULT PROBATION	$7,700	6%
1138 - AC & ELECTRICAL MAINT/SUPPORT	$13,087	16%
1056 - HEALTH/JAIL	$22,681	2%
1014 - RECORDER/VOTER REGISTRATION	$50,653	27%
1045 - COURT ADMINISTRATION	$68,660	13%
1059 - MEDICAL EXAMINER	$149,890	17%
1122 - TELEPHONE/DATA USAGE	$200,658	21%
1088 - SCAAP GRANT	$210,000	350%
1016 - SHERIFF	$333,953	26%
1117 - TECH MAINT/SUPPORT	$358,508	28%
1031 - ELECTIONS	$550,760	155%

Operating Budget Summary

The largest operating group is Public Safety making up 43.4 percent of the total operating budget. Public Safety includes the Sheriff's Office, County Attorney, Superior Court, Adult Probation, Juvenile Court Services, Conciliation Court, Justice Courts, and Public Defender



General Government makes up 18.2% of the operating budget and includes all elected offices other than public safety, County Manager, and Assistant County Manger areas of operation.

AHCCCS makes up 7.6% of the operating budget and increased by 21% over FY07-08. This is a required contribution from the County to the State to support long term care AHCCCS programs.

Designated Fund Balance accounts for 12.6% of Operating Budget expenditures to be held for financial stability. These funds help stabilize cash available to the County for better financial position in "rainy day" or borrowing situations.

Public Health is approximately 2.3 percent of the total operating budget and is comprised mainly of operating transfers to the Public Health District that is now funded mostly by sales tax revenue and grants.

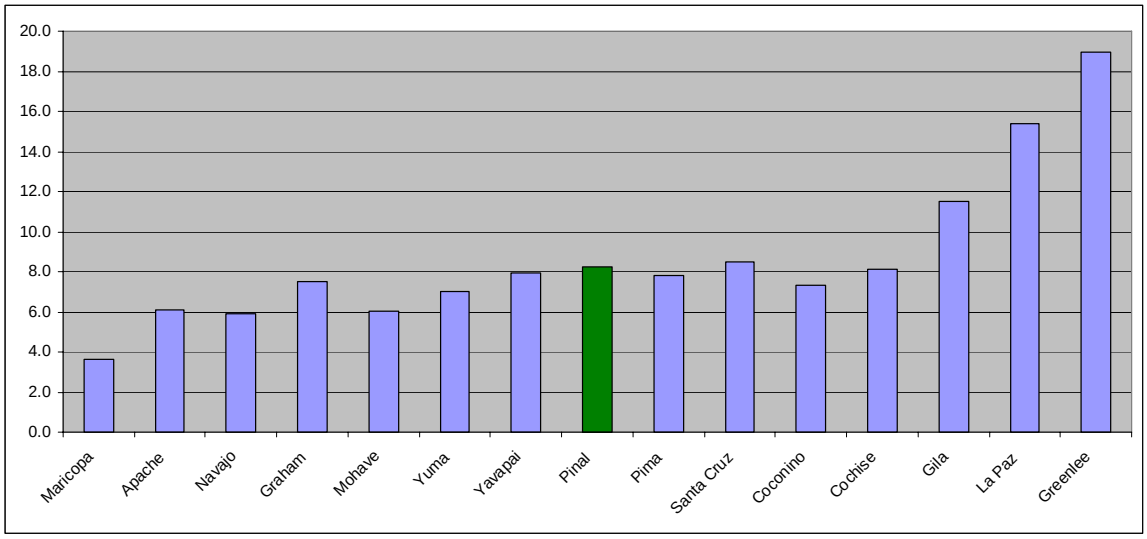
Staffing and Personnel Issues

As with any service organization, personnel costs are a significant part of the total operating budget of the county. Table 4 provides comparison of authorized staffing levels in recent years.

Table 4
Staffing Levels by Group

Group	FY06	FY07	FY08	FY09
Board of Supervisors	9	8	9	13
Administration	875	877	859	968
Public Works	222	226	232	249
Assessor	58	63	63	64
County Attorney	162	138	166	169
Clerk of the Court	86	86	89	93
County Recorder	23	34	36	38
School Superintendent	10	11	11	11
Sheriff	398	640	679	675
Treasurer	20	17	17	17
Superior Court	98	89	91	94
Justice Courts	63	62	61	64
Adult Probation	65	79	85	83
Juvenile Services	119	151	158	165
Total	2,208	2,481	2656	2,703

Staffing Ratio
Per 1,000 Population



The total authorization of approximately 2,703 FTEs will serve an estimated population of 327,500 by the end of this fiscal year. This results in a staffing ratio of 8.3 employees per 1,000 population. The ratio is consistent with the county's commitment to hold staffing to a rate corresponding to population growth.

The FY08-09 budget increases the total authorized staffing by 11 full-time equivalent (FTE) positions. The departments that received staffing increases are: 1 FTE Justice Court Clerk II for the Apache Junction Justice Court; 2 FTE Custodial Worker I for Facilities Management; 1 FTE Program Manager for Sheriff's Office; 8 FTE Superior Court Division X for Superior Court; 2 FTE Superior Court Division X for Clerk of the Superior Court; and 1 FTE Civil Engineer Section Chief for Development Services.

These new positions were selected by the CIP committee from a list of 204 positions that were submitted by elected officials and departments throughout the county.

The budget accommodates a length-of-service increase (LOS) effective July 1, 2008 and awarded on the annual anniversary date.

Transfers to Other Funds

The General Fund supports a number of other funds that cannot cover all of their operating costs. A total of $13.3 million will be transferred to other funds in FY08-09. The largest transfer, $9.5 million, will be used for debt service of existing items, such as the Superior Court/Sheriff Administration buildings, Adult/Juvenile Detention Facilities, and Gantzel Road.

Debt Service Budget Summary

The total Debt Service budget for FY08-09 is $16.7 million dollars. This is an increase from FY08 due to the lease purchase of equipment in FY07-08. Other debt payments include Gantzel Road and Justice Complex projects that have been completed.

Pinal County is limited in its bonded debt capacity by the State of Arizona. Pinal County general obligation debt, may not exceed six percent of the value of the County's taxable property value, as of the latest assessment. For FY2009, this equates to approximately $148.4 million. However, with voter approval, debt may be incurred up to 15 percent of the value of taxable property. This legal level, for FY2009, is approximately $371 million. Currently, Pinal County's bonded debt is $0.

Another area of debt is Flood Control. Counties within the State of Arizona may not exceed five percent of the Flood Control District's taxable property as of the latest assessment. This legal level, for FY2009, is approximately $156.6 million. Currently, Pinal County flood control debt is $0.

Pinal County's debt policy is to limit the amount of debt used to fund projects. This policy helps the County accomplish two important goals. By limiting the use of debt the County can increase the General Fund balance through limiting debt service payments thus creating excess funds that will be available to meet the County's financial obligations and operational needs. Furthermore, by limiting the use of debt the County is able to maintain lower secondary property tax rates for residents by not using General Obligation bonds.

Another important issue surrounding debt policy is bond rating. This is an evaluation of the ability and willingness of the County to cover future debt obligations on time, should there be any, based on revenue projections and operating expenses. The greater the ability of the County to meet these demands the higher the bond rating. This rating is compared against other municipalities to determine overall financial health. The bond rating determines many factors of the cost of debt for the County including interest rates and payment terms. Due to Pinal County's limited debt outstanding the County has established a financial strength and should the need arise be able to secure debt financing under favorable terms. In FY07-08 Pinal County's Bond Rating was elevated by Standard & Poor's from a A- to an A. Examples of Bond ratings are as follows:

	Rating Agencies		
Bond Ratings	**Standard & Poor's**	**Moody's**	**Fitch**
Premium Quality	AAA	Aaa	AAA
High Quality	AA	Aa	AAA
Medium Quality	A	A	A
Medium grade, Lower Quality	BBB	Baa	BBB
Predominately Speculative	BB	Ba	BB
Speculative, low grade	B	B	B
Poor to default	CCC	Caa	CCC
Highest Speculation	CC	Ca	CC
Lowest Quality, no interst	C	C	C
In default, in arrears	DDD		DDD
Questionable value	DD		DD

Conclusion

This budget summary is intended to provide a general overview of the contents of the FY08-09 budget document and to highlight some of the more significant program changes and policy issues addressed in the budget document. The sections that follow the Budget Summary provide more detailed information about the county's organizational structure, its goals and objectives, and operating budgets for each department.

A glossary of budget document terms is included to help clarify the meanings of terms that appear frequently in the text or words and phrases that may have specialized meaning when applied to the municipal government budgeting practices.

Pinal County also publishes their annual Comprehensive Annual Financial Report, available from the Finance department.

Questions, comments or observations regarding the Pinal County Annual Budget document should be directed in writing to:

Budget & Research Department
P.O. Box 827
Florence, Arizona 85232
Phone: (520) 866-6297 or (520) 866-6766
Fax: (520) 866-6006
Email: budget.office@co.pinal.az.us

Budget Resolution 073008-PCB

A resolution of the Board of Supervisors of Pinal County, Arizona, adopting and establishing certain policies and procedures governing the expenditures and determinations of budgets of elected and appointed county officials.

WHEREAS, the Board of Supervisors, pursuant to Section 11-201.A.6 of Article 1, Chapter 2, Title 11, Arizona Revised Statutes is vested with the power to determine the budgets of all elected officials and appointed county officials; and,

WHEREAS, the Board of Supervisors, may establish annually the funds which will be controlled by this ordinance, and also the time frames for expenditure limitations; and,

WHEREAS, the Board of Supervisors, may establish reasonable policies governing expenditures and budgets applicable to the judicial branch of government, provided that the distinct function of the judicial branch is not interfered with; and,

WHEREAS, the Board of Supervisors, in order to provide for consistent and uniform administration of the county's monies and to maximize savings of funds by monitoring expenditures has determined it necessary to implement policies and procedures governing the expenditures of adopted budgets:

THEREFORE, it is resolved by the Board of Supervisors of Pinal County, Arizona, as follows:

Section 1. Definitions

The following definitions shall apply for purposes of this resolution.

A. "Budget Unit," is a county department, office or agency, assigned to a specific department number during the budget process, including county-wide special districts; districts which the Board of Supervisors act as directors; and the departments, offices or agencies making up the judicial branch and elected branch of government.

B. "Judicial Branch of Government," consists of the following: Superior Court, Adult Probation, Juvenile Probation, Conciliation Court, Justice Courts and the Clerk of the Superior Court.

C. "Elected Branch of Government", consists of the following: Board of Supervisors, Recorder, Treasurer, School Superintendent, Assessor, County Attorney and Sheriff.

D. "Fund," is a fiscal and accounting entity with a self-balancing set of accounts recording cash and financial resources.

E. "Outside Services," that section of the budget consisting of items which have been categorized as such on the Pinal County chart of accounts.

F. "Salaries and Wages," that section of the budget consisting of items which have been categorized as such on the Pinal County chart of accounts.

G. "Supplies," that section of the budget consisting of items which have been categorized as such on the Pinal County chart of accounts.

H. "Capital Outlay," that section of the budget consisting of items which have been categorized as such on the Pinal County chart of accounts.

I. "Contingency," appropriation used for unforeseen emergency and critical needs when current budget appropriation is inadequate.

Section 2. Transfer of Funds

A. After adoption of the fiscal budget by the Board of Supervisors, any budget unit has the authority to reprogram funds within the "outside services" and "supplies" categories or between budget units within the same fund. These sections of the budget will be controlled by bottom line total only. A report of each transfer will be provided to the County Manager.

B. After adoption of the fiscal budget by the Board of Supervisors, any budgetary transfer between funds will require approval or ratification of each transfer by the Board of Supervisors.

C. No funds may be reprogrammed to or from the "salaries and wages" section of the budget unit's adopted budget without (1) consultation and approval of the county manager or (2) approval or ratification by the Board of Supervisors.

D. No funds may be reprogrammed to or from the "capital outlay" section of the budget unit's adopted budget without (1) consultation and approval of the county manager or (2) approval or ratification by the Board of Supervisors.

E. The county manager will notify the finance department and the budget office of approved transfers of funds from the "salaries and wages" section of the budget unit.

Section 3. Expenditure Limitations

A. Any General Fund budget unit that exceeded its budget in the prior fiscal year may be subject to immediate budget hold status in the current fiscal year. However, if a budget unit exceeded its budget in the prior fiscal year due a one-time emergency purchase, and proof of such an emergency can be shown, the budget hold status will be removed.

B. The following expenditure limitations shall be imposed upon each budget unit in the General Fund by the Board of Supervisors:

1. Not more than eighty (80%) percent of the "outside services" and "supplies" sections combined of a budget unit's adopted budget may be expended before December 31 of each fiscal year.

2. Not more than eighty-five (85%) percent of the "outside services" and "supplies" sections combined of a budget unit's adopted budget may be expended before March 31 of each fiscal year.

3. Not more than ninety (90%) percent of the "outside services" and "supplies" sections combined of a budget unit's adopted budget may be expended before April 30 of each fiscal year.

4. Not more than ninety-five (95%) percent of the "outside services" and "supplies" sections combined of a budget unit's adopted budget may be expended before May 31 of each fiscal year.

5. No budget unit's combined "outside services" and "supplies" sections may exceed ninety-eight (98%) percent of its adopted budget during the month of June of each fiscal year, without first contacting the Budget Office.

6. The expenditure limitations are intended as management indicators and are not intended to automatically trigger subsection (C) that follows. The county manager will direct the implementation of subsection (C).

C. Once a budget unit has exceeded any of the expenditure limitations set forth in subsection A.1, 2, 3, 4 or 5, the Budget Office shall notify the budget unit, the finance department, in writing, that the appropriate expenditure limit has been exceeded. The budget unit must then consult and reach an agreement with the county manager regarding the remedies available to either live within the budget for the balance of the fiscal year or request additional funds. When additional funds, either from the "salaries and wages" category or from other sources are requested, the county manager must concur and the increase must be approved by the Board of Supervisors before the budget unit can expend the additional funds

D. Cases in which the Board of Supervisors does not approve additional funds, the Finance department, is authorized to enforce this resolution in the following manner:

1. The Finance department shall not process requisitions for purchases or payments from any budget unit subject to the expenditure limitations, except for: re-occurring expenses which are billed to the county on a regular and continuous basis pursuant to an agreement or contract between the budget unit and the vendor; or expenditures which have been authorized by the county manager and/or the Board of Supervisors.

2. The Finance department shall not issue warrants for the payment of expenses of any budget unit subject to the expenditure limitations, except for: re-occurring expenses which are billed to the county on a regular and continuous basis pursuant to an agreement or contract between the budget unit and the vendor; or expenditures which have been authorized by the county manager and/or the Board of Supervisors; or "salaries and wages" expenditures included in the adopted budget of each budget unit.

E. Any budget unit that has exceeded the limitations set forth in Section 3.A of this resolution shall submit an expenditure reduction program to the county manager as part of any request for additional expenditures. The expenditure reduction program shall include, but not be limited to, consideration of reductions in force of budgeted and authorized positions; termination of all travel expenditures; suspension or termination of contracts between the budget unit and vendors; and such other expenditure reductions as the budget unit deems appropriate.

Section 4. Contingency Appropriation

The purpose of a Contingency appropriation is to maintain a reserve of expenditure authority from which specific amounts can be transferred to other appropriated budgets after adoption of the annual budget to cover emergency or critical items. Contingency appropriations will be established within Non-Departmental and Appropriated Fund Balance for the General Fund and Grants/Projects Contingency Fund, and other funds as appropriate. Contingency appropriations will be established for general purposes or reserved for specific issues.

The Contingency Funds will not incur any expense or revenue bookings. Budget appropriation will be transferred to the fund in need of additional budget appropriation for an emergency or critical need. The Board of Supervisors must approve or ratify all transfers from Contingency appropriations.

Section 5. Budget Adoption

This budget is being adopted by the Board of Supervisors at a fund level. Each fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources. The department level budget detail that is contained within the financial system is designed and used wholly as a management tool for the individual departments. A sub-fund may also be created to track a specific project or goal and is used as a tool for management purposes. A sub-fund would be an extension of major fund.

Section 6. New Positions/Capital Outlay.

The Board of Supervisors will approve specific positions, vehicles, equipment items and projects on July 30, 2008. Additional positions requested during the fiscal year after adoption of new positions by the Board of Supervisors must be submitted to the Board of Supervisors for approval or ratification.

Section 7. Severability.

The Board of Supervisors has considered and adopted each section of this resolution separately. In the event that a court would determine any section invalid, the remaining sections of this resolution shall continue to remain in effect.

Section 8. Effective Date and Repeal.

A. Upon adoption of this resolution, a copy shall be provided to the appointed and elected head of each budget unit.

B. Except for Resolution 032608-PCB, all other resolutions or actions of the Board of Supervisors of Pinal County, Arizona, inconsistent with or in conflict with this resolution are hereby repealed.

Budget Policies and Procedures

The Budget Policies and Procedures that have been included in this budget document provide the framework for overall fiscal planning and management. The overall financial goals underlying these policies are:

Fiscal Conservatism: To ensure the County is in a solid financial condition at all times. Current revenues will be sufficient to support current operating expenditures. The County will perform monthly reviews of operating budgets for all funds regardless of funding source.

Flexibility: To ensure that the County is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.

Adherence to the Highest Accounting and Management Practices: To comply with Government Finance Officers' Association (GFOA) standards for reporting and budgeting, the Governmental Accounting Standards Board (GASB) and State reporting requirements.

Maintain Reserve: The County will maintain its healthy financial reserve position. Fund balance coverage for the General Fund will be maintained at a minimum of 15% of General Fund expenditures.

Capital Expenditures: A five-year capital improvement projects (CIP) plan will be developed and updated annually, including anticipated funding sources.

Debt Service: Long-term debt will not be issued to cover current operations. The County will continue to maintain an overall debt burden that is below average (per capita/market value).

Pinal County used a team-approach when creating the Budget Policies and Procedures. A draft copy was sent to each Elected Official and department head to read and reply with comments. The Budget Department met with departments to discuss their concerns about the proposed policy(s).

The Budget Policies and Procedures that are included in this document are draft and will be adopted by the Board of Supervisors at a future date. These policies address budget development, budgetary control and positions. All policies will be reviewed annual to ensure they comply with changes in legislation and business practices.

DRAFT

Budget Accountability Policy

A. Purpose

The purpose of the Budget Accountability Policy is to provide departments with flexibility in managing their allocated public resources to achieve program results while upholding accountability for spending within legal appropriations.

B. Definitions

Appropriation: Budgets are appropriated on an annual basis by department, fund and, if applicable, capital project. Departments develop and manage detailed revenue and expenditure budgets by Program/Activity, revenue source/object of expenditure and organization unit.

Budget Unit/Department: "Budget Unit", is a county department, office or agency, assigned to a specific department number during the budget process, including county-wide special districts; districts which the Board of Supervisors act as directors; and the departments, offices or agencies making up the judicial branch and elected branch of government.

Judicial Branch of Government: The Judicial Branch consists of the following: Superior Court, Adult Probation, Juvenile Probation, Conciliation Court, Justice Courts and the Clerk of the Superior Court.

Elected Branch of Government: The Elected Branch consists of the following: Board of Supervisors, Recorder, Treasurer, School Superintendent, Assessor, County Attorney and Sheriff.

Special District: All Pinal County Special Districts, including Flood Control District and Library District.

Enterprise Fund: Enterprise funds are intended to be self-sufficient with all costs supported primarily by user fees.

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C. **Policy Guidelines**

1. The budget will be based on conservative revenue estimates.

2. Budgets shall be appropriated and controlled by the Board of Supervisors at the fund level and, where applicable, by the capital improvement project (CIP).

3. Any budget unit has the authority to reprogram funds within the "outside services" and "supplies" categories or between budget units within the same fund. These sections of the budget will be controlled by bottom line total only. A report of each transfer will be provided to the County Manager.

4. After adoption of the fiscal year budget by the Board of Supervisors, any budgetary transfer between funds will require approval or ratification of each transfer by the Board of Supervisors.

5. No funds may be reprogrammed to or from the "salaries and wages" section of the budget unit's adopted budget without (1) consultation and approval of the County Manager or (2) approval or ratification by the Board of Supervisors. Request must be submitted to the Budget & Research for verification of "salaries and wages". The Budget Office will forward request to the County Manager for review. Funding request for "salaries and wages" transfer will not be considered during the first six months of any given fiscal year. However, in the event of an extenuating circumstance, the County Manager may amend this policy and authorize a "salaries and wages" transfer during the first 6 months of the fiscal year. The County Manager will notify the Finance Department and Budget & Research Department of approved transfer of funds from the "salaries and wages" section of the budget unit.

6. No funds may be reprogrammed to or from the "capital outlay" section of the budget unit's adopted budget without (1) consultation and approval of the County Manager or (2) approval or ratification by the Board of Supervisors.

7. Fund level appropriations shall be changed during the fiscal year only with Board of Supervisors approval, with the exception of grants and operating/capital carryover request (IT infrastructure, equipment and facility improvements) approved by the Board of Supervisors in the previous fiscal year and carried over into the new fiscal year.

   The Budget Office may approve appropriation adjustments for carried over operating/capital items if the Board of Supervisors previously appropriated the capital project and the Finance Department completes year-end procedures.

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8. The County Manager must approve all changes in capital improvement project appropriations. All requests for project appropriations must be accompanied by a request for County Manager approval to amend the annual capital improvement project, or by notification that an amendment is not required.

9. Appropriation levels are not guaranteed from one fiscal year to the next. Budget Targets for all departments and funds will be prepared within target amounts based on current base budget plus authorized adjustments. Authorized adjustments will be based on:
    A. Annualized impact of mid-year appropriation adjustments;
    B. Annualized impact of other items (including Intergovernmental agreements) that were approved by the Board of Supervisors, so long as the impact was disclosed at the time of Board approval;
    C. Items required by State law, such as judges' and elected officials' salary increases and mandated contributions to AHCCCS, ALTCS and other programs; and
    D. Other technical adjustments as required.

10. All General Fund departments and Departments/Fund/Agencies that receive a transfer from the General Fund must submit their base expenditure budget request within their Budget Target in the financial system.

11. Request for funding above Budget Target must be submitted as a CIP, and must be directed to achievement of approved strategic goals that align with the direction of the Board of Supervisors. If justified by revenue projections, Departments may request an increase to the Budget Target in writing to the Budget Office during budget development.

12. All positions must be fully funded and budgeted in accordance with the *Funded Position Policy*.

13. Departments/Special Districts shall submit for approval to the Board of Supervisors any agreements that commit the County/Special District to expenditures for which funding is not identified in future years. Departments/Special Districts shall verify funding for all purchase requisitions or other contracts or agreements.

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Reserve and Property Tax Policy

A. Purpose

The purpose of the Reserve and Property Tax Policy is to create tax rates that will continue to sustain the operating needs of the County while lessening the burden on the tax payers. This policy sets budgetary and financial guidelines regarding the setting of taxes and demonstrates a commitment to remain financially sound during slow economic periods.

B. Reserve Policy Guidelines

The Board of Supervisors will maintain a minimum reserve fund balance of 15% of general fund expenditures each fiscal year. Unreserved beginning fund balances will be estimated and included in the annual budget. Fund reserve balances may be used to fund:

1. Capital improvement projects (CIP);
2. Retirement of debt services; and
3. Fiscal stabilization to offset operating revenue shortfalls due to economic downturns.

C. Property Tax Policy Guidelines

Unless otherwise required by law, the Board of Supervisors will strive to maintain the combined Primary, Library District, and Flood Control District property tax rates at levels to meet the demand for service delivery.

The Board of Supervisors will consider the following in establishing the rates:

- The tax rate is sustainable for the foreseeable future according to conservative forecasts.
- Fund balance reserves are sufficient to eliminate any need of cash-flow borrowing for unexpected economic conditions.
- Fund balances have sufficient funding reserves to pay for repayment of any outstanding debt.

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Debt Policy

A. Introduction

This information outlines the types of debt, uses, restrictions, legal requirements and other considerations of the issuance of debt by Pinal County. The use of debt by Pinal County will be based on long-term needs of the County and the amount of fund reserves needed for capital outlay. Decisions to use debt will follow a strict series of analyses to determine the need of debt to facilitate capital needs of the County and to build-up strong credit ratings.

B. Debt Policy

It is the current policy of Pinal County to finance capital projects and infrastructure needs through methods of cash financing as opposed to the use of long-term debt. However, Pinal County does hold the authority to use long-term debt financing if the need for such funding is necessary. The following is a list of potential financing options the County may use to fund capital projects:

C. Financing Options

1. Cash Financing

This method of financing involves paying for capital projects from the County's current revenue base. The County would not be required to issue bonds and would not be required to repay any amount over time. Cash financing offers the benefits of foregoing interest payments thus keeping the total dollar expended cost of a project to a minimum. By not using long-debt the County is able to conserve the legal limits of long-term debt capacity for use in future projects. The use of cash financing also lowers the County's liability thus improving the credit rating and ability of the County to successfully achieve better terms of repayment and rates for debt borrowed in the future.

Using cash financing also has cautions. By using current revenue sources the County must ensure that services provided to the community as a whole does not suffer the use of the revenue on capital projects. Maintaining the level of service of current programs may outweigh the need of a capital project to be funded from current revenues.

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2. Line of Credit

Pinal County maintains a line of credit with the (Bank) to meet short-term financial needs. The current maximum line of credit is ($) as of (date) this (amount) was available for use. Advances of this credit line are payable on demand. This type of financing should only be used for short-term needs commonly defined as needs for a period of less than one year. A typical use would be for situations when expenditures do not match timely with the receipt of revenues.

3. General Obligation Bonds

General Obligation Bonds are considered general debt financing sources of the County. These bonds are backed by a full faith pledge of the County to be repaid through general revenues (unless proscribed otherwise) and/or the legal means to raise taxes. This offers high security of repayment and thus provides the County with favorable interest rate options. By continually improving the credit rating, the County can ultimately borrow long-term funds through General Obligation Bonds at very low interest rates. These bonds should be used specifically for capital infrastructure needs and not for operating expenditures. In most circumstances, General Obligation Bond debt would be retired through an annual levy of a secondary property tax assessed against the value of all property in Pinal County.

Limitations: The Arizona State Constitution has limited the amount of debt that can be issued through General Obligation Bonds to not exceed 6% of the County's property value as the latest assessment. However, with voter approval the County may finance up to 15% of the assessed value through General Obligation Bonds. Finally, prior to using General Obligation Bonds, the County residents must cast a majority vote in favor of the bond.

4. Special District Bonds

Pinal County is authorized to create special taxing districts, each bound by separate statutory provisions. Currently, the main special districts imposed through the County are the Regional Flood Control and Library Districts.

Regional Flood Control District: This district can issue debt when voters authorize the district to levy a tax on the secondary value of property within the County. The debt raised must be used for specific purposes and may not exceed the specified amount. Currently, this type of debt can't exceed 5% of the value of the districts taxable property.

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Library District: This district can issue debt when voters authorize the district to levy a tax on the secondary value of real and personal property within the County. The debt raised must be used for a specific purpose and may not exceed the specified amount.

Other Districts: Other districts with taxing authority exist within Pinal County, however, they are governed by their own boards and in most cases do not report to County officials. These districts may levy a tax on the secondary value of property within the taxing district to raise funds for specific projects. These districts include but are not limited to fire districts, school districts, lighting districts, irrigation districts, and so forth.

5. Lease Purchase Contracts

A lease purchase contract is a tool of debt financing. Payment of such debt is subject to operating funds and can't be satisfied through a secondary property tax. The County shall establish policies and procedures for entering into such contracts.

6. Loans Payable

Loans are available from many federal and state agencies that are authorized to offer below-market rate loans to the County for the purpose of developing infrastructure required by federal law. This method of finance is of benefit when funds from other sources are insufficient to meet infrastructure requirements.

7. Notes Payable

This type of debt is similar to an IOU. The County will enter into an agreement to repay the entire principal and interest of the note on a specific future date. This provides a mechanism to take ownership today and pay in the future without a third party lender of funds.

8. Certificate of Deposit

A certificate of deposit is a liability held by the County to repay principal and interest on a specific date in the future for use of monies today. The County may sell certificates of deposit as a method of securing funding for capital projects.

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Funded Position Policy

A. Purpose

The purpose of the Funded Position Policy is to establish guidelines for adding, deleting and changing positions so that all authorized positions are fully funded on an annualized basis, and that any filled or vacant position that becomes unfunded or under-funded is either fully funded or deleted.

B. Definitions

Full-Time Equivalent (FTE): A value equivalent to a number of employees paid full-time (forty-hours per week, or from 2,080 to 2,096 hour per year, depending on the calendar). A half-time position that is paid 20-hours per week equates to 0.5 FTE; so for example, four half-time positions, each paid 20-hours per week, equals 2.0 FTE (4 X 0.5), and so on. A single position may have an FTE value greater than zero, but not greater than 1.0. A group of positions has an aggregate FTE value based on the FTE values of the specific positions within the group.

Fully-Funded Position: An authorized position that is fully funded by the general revenues of the County, a special revenue source, or a grant.

Payroll Liability: The salaries, benefits, payoff of accrued vacations and compensatory time.

Under-funded Position: A position for which a County department/special district has a 1% to 99% of the funding required to support it on an annualized basis.

Unfunded Position: A position that is not funded.

C. New Position Establishment Policy Guidelines

1. In order to create a new position, County department/special districts must submit a request to the Budget Office on the Position Request form. The form will be forwarded to the County Manager for approval. The form includes the following information:
    - Working title and description of the position or positions requested.
    - The number of positions requested and FTE value(s) of the position(s) requested.
    - A brief description of the purpose of the new position(s), including relation to program/activity, strategic goals.
    - The full cost of the requested position(s), including not only direct salaries and benefits, but also indirect costs such as uniform allowances, equipment, and

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mandated or essential training. The County department/special district will indicate whether it has enough building space, or identify the costs and sources of funding for additional space, if needed.

- The funding source of the position(s) and location in the current budget.
- A list of any position(s) to be deleted in conjunction with creating the new position, along with a description of any other budgetary reductions made to offset the cost of the new position(s).
- Justification of why budget savings, including savings from deleted positions, should be used to create new positions and not result in a budget reduction.

2. The County department/Special District director, Elected Official or Chief Deputy to an elected official must sign all position requests.

3. Position requests during budget development must be sent to the Budget Office for review through the online application. The Budget Office will verify that the requested position(s) have been budgeted appropriately before submission to the Supplemental Review Committee. The Budget Office will also verify that the request complies with established policies and priorities of the Board of Supervisors. Also, new position requests will be reviewed by the Human Resources Department to ensure the position level/title and need meet the criteria as set forth by the Human Resources Department.

4. All mid-year position requests (from Elected, Judicial Branch departments, appointed County departments/special districts/enterprise funds) must be submitted first to the Budget Office on the Position Request form. The Budget Office will review the job description and salary information with Human Resources prior to forwarding the form to the County Manager. The County Manager will recommend the position for approval by the Board of Supervisors. If a position request is denied by the County Manager, Elected or Judicial Branch departments may appeal the decision to the Board of Supervisors.

5. All mid-year position requests (regardless of the funding source) must be submitted to the Board of Supervisors for approval or ratification.

6. Intergovernmental agreements, grants, etc. that require/authorize additional positions must be submitted to the Budget Office on the new Position Request form with the approved Board of Supervisor consent agenda attached. The full impact of the position must be disclosed at the time of Board of Supervisor approval.

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D. **Position Funding Policy Guidelines**

1. Each year as part of the budget process, County departments/special districts must verify that budget and funding are adequate to support all authorized positions. The Budget Office will validate that the position funding is adequate, and will identify all positions that are potentially unfunded or under-funded. Departments must ensure only one employee is assigned to a position number.

2. Personnel will be budgeted by market range title, full-time equivalent (FTE) and average wage and benefit rates at the fund and organizational level within County department/special district budgets. Total authorized FTE's and average wage and benefit rates must be at or lower than budgeted levels at all times, and fully-funded on an annualized basis with current appropriation levels and funding.

3. County departments/special districts with vacant under-funded positions will discuss the funding shortfall with the Budget Office. County departments/special districts have the option of eliminating the position(s) or identifying additional funding for the position(s).

4. The Budget Office and County departments/special districts will delete any vacant positions identified as unfunded or under-funded.

5. If filled positions are identified as unfunded or under-funded, the County departments/special districts will provide the following information:
   - The position or position's contribution to provision of services and results.
   - The full cost to continue the position(s)
   - The resulting payroll liability if current employee(s) are terminated due to lack of funding.

   This information will be forwarded for review and validation by the Budget Office. The Budget Office will consolidate the information and forward it to the County Manager for possible action.

6. If eliminating unfunded or under-funded positions results in a Reduction of Force, the process will be conducted in a uniform manner in accordance with procedures administered by the Human Resources Department. Any payroll liability costs will be funded from within the County department's/special district's current appropriation.

7. Reclassification requests do not need to be submitted on the Position Request form due to the implementation of the classification program.

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8. Under no circumstances may the requirements of this policy be circumvented by the employment of a temporary employee from an employment agency. Employment agency staffing may not be used to supplement County authorized funded positions. Temporary agency employees may only be used to replace County employees in funded positions for periods of temporary emergency where normal recruitment is not possible.

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Vehicle Replacement Policy

The purpose of this Policy is to provide County Departments/Special Districts/Elected Officials with guidelines relating to County Fleet passenger and light commercial/vehicles (government vehicles) so that existing vehicles can be replaced in a timely and cost-effective manner.

Background

Fleet Services has the responsibility to plan for vehicle/motorized equipment replacement needs in conjunction with the County Departments/Special Districts/Elected Officials through the annual budget process. During development of each fiscal year's budget, County Departments/Special Districts/Elected Officials must use the online Supplemental Request Form to request additional vehicles and/or to replace an old vehicle. The departments must specify why the vehicle is critical to its operation. Vehicle requests which are to be funded by the General Fund will require additional review and approval by the Supplemental Review Committee.

Guidelines

1. Fleet Services in conjunction with the County Departments/Special Districts/Elected Officials will develop a Prioritized Replacement Listing of all fleet vehicles based on the following criteria:

    a. 100,000 miles or greater based on vehicle class
    b. 10 years of age or older.
    c. Annual vehicle usage of 10,000 miles or greater. This usage criterion may not apply for vehicles modified/purchased with specialty or special purpose equipment to perform a specific mission. Requests for special purpose vehicles should address the specific mission and their proposed annual use when submitted using the online supplemental request form.
    d. Historical maintenance costs.
2. County Departments/Special Funds/Elected Officials must enter vehicle addition and replacement requests into the Online CIP Request Form. In the event the vehicles being added or replaced have special or costly equipage requirements, advise Fleet Services so that additions can be made to the Online CIP Request Form to ensure proper forecasting and accuracy of monetary requirements.
3. Fleet Services will review all vehicle requests funded by the General Fund and will provide their recommendations to the CIP Review Committee.
4. Departments requesting vehicle additions and replacements which are funded by the General Fund will provide additional justification to the CIP Review Committee. Justification provided should explain why the department's vehicle requests should be approved before others on the Fleet Services Prioritized Replacement Listing. (Note: Departments are encouraged to offer the turn in of multiple vehicles to meet the usage

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criteria of 10,000 miles yearly, i.e., 2 for 1, 3 for 1, etc, to improve their chances for approval.)

5. Once the Board of Supervisors approves the various budgets, Fleet Services will meet with all County Departments/Special Districts/Elected Officials which have vehicles approved, finalize vehicle specifications and obtain vendor quotes for purchase.
6. Special Districts/Special Revenue Funds will be provided the vendor quotes to allow requisitioning of their vehicle requirements. Fleet Services will requisition all vehicles funded by the General Fund.
7. Replacement requests after the budget for the fiscal year have been approved will most likely be deferred until the next fiscal year budget process. In the event that emergency and/or extraordinary circumstances exist which require immediate funding, requests justifying should be routed to the Budget Office where the financial impact will be reviewed

Exceptions

1. Special Districts/Special Revenue Funds are not required to meet with the CIP Review Committee. However, Departments using such funds for vehicle purchase are required to use the above replacement criteria when reviewing their requirements. The County Manager will review their replacement candidates and provide his recommendations for approval by the Board of Supervisors.
2. Replacements for Sheriff Vehicles funded by the General Fund do not need to be entered into the Online CIP Request Form.

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Managing for Results (MFR)

Managing for Results (MFR) is the County's customer oriented, results-focused and data driven performance management system. The MFR system is designed to provide more accountability to the public with regard to services provided by Pinal County. It is the County's goal to develop individual strategic plans for each County department. These strategic plans will highlight performance measures that will be used to identify service opportunities and weakness, in addition to funding programs with critical needs.

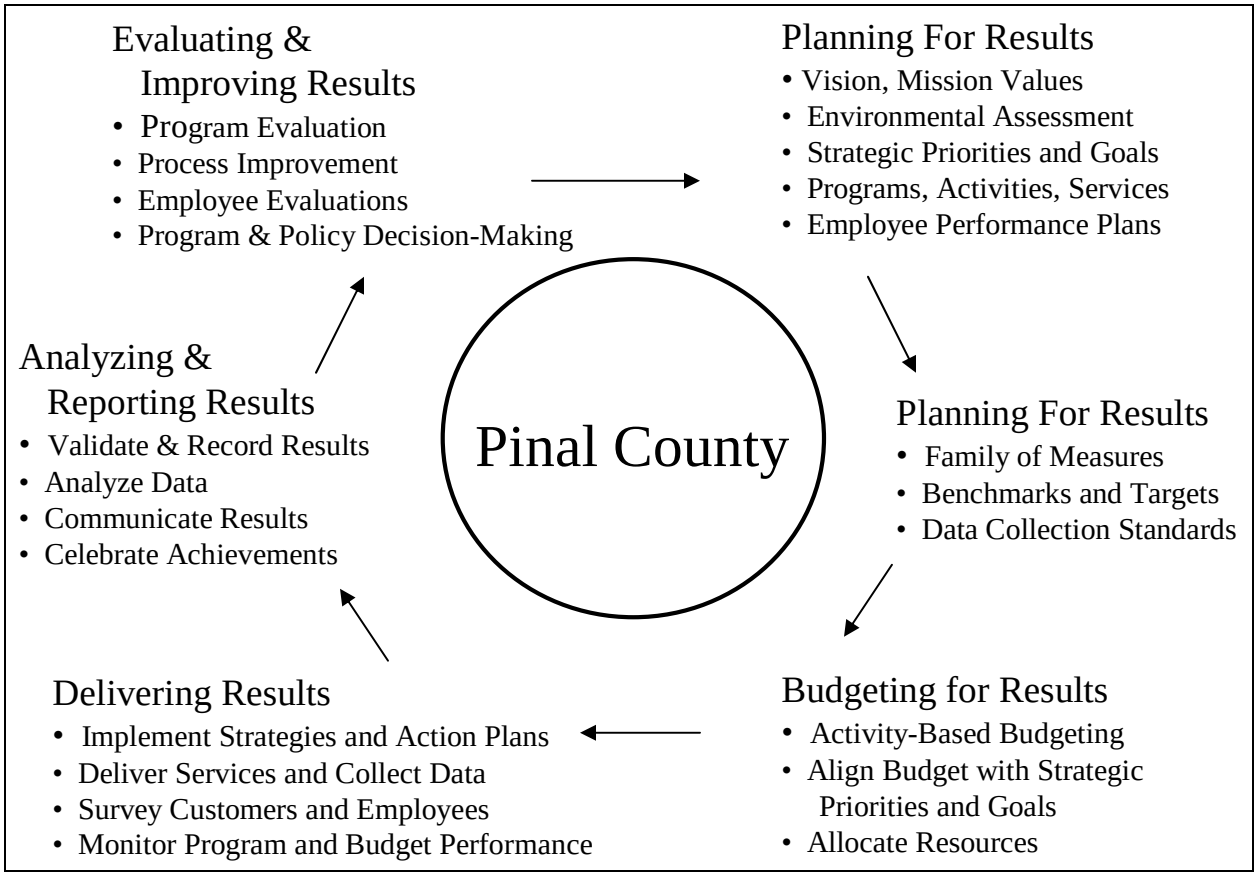
External Benefits:

- Residents fully understand what the County does – its priorities, direction and successes;
- Improve long-range planning, i.e. to better identify infrastructure needs before they become critical;
- Improve accountability and responsibility in serving the public; and
- Deliver services in a cost effective way.

Internal Benefits:

- Identify strategic priorities and allocate resources to those priorities;
- Tie funding to results, cost to activities; and to forecast demand for services;
- Obtain the performance information we need to make good operational decisions;
- To foster more cross-departmental work and communication; and
- For employees to know how their work product affects the County vision and success.

The Managing for Results system has three components. As shown in the illustration below, the system will first plan for results by identifying strategic goals and the performance measures to monitor those goals. Next a budget will be developed to align funding with strategic priorities. With resources and vision departments will work toward delivering results. Finally, results will be evaluated to determine opportunities for improvement. Developing this system will be time intensive and require many resources, however, the overall impact of creating accountability will provide a greater return through increased effectiveness and low cost services.



Planning for Results

A well-executed plan promotes a common understanding of a department's overall direction and purpose so that employees can readily determine how their work, actions and behaviors support the strategic direction and business success. In Planning for Results, strategic goals are developed and results are projected based on demand and internal capacity.

Over the past 10 months, a County-wide initiative has been undertaken to implement the strategic planning process. All Departments, Elected Officials, and the Judicial Branch have enthusiastically participated in this process. Highlights of the level of commitment exhibited during fiscal year 2007-08 include:

- Pinal County Board of Supervisors adopted the "Managing for Results," contract with Weidner & Associates.
- All Elected Officials and Department Directors received an overview on the key elements of Pinal County's Managing for Results management system.
- Each department identified a strategic planning coordinator to serve as the facilitator and focal point for departmental strategic planning.
- Each department prepared a strategic plan utilizing the same processes and format. Each department's Strategic Plan includes three key strategic elements:

1. Issue Statements – Reviewing emerging issues and trends that may impact the department and its customers over the next two to five years and summarizing those trends into concise Issue Statements.

2. Mission Statement – Providing a statement of purpose for the entire department utilizing the following standardized format:

"The purpose of the _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ is to provide
(Department Name)
_ _ _ _ _ _ _ _ _ _ _ _ _ _ services to _ _ _ _ _ _ _ _ _ _ _ _ _ _ so that they
(Summary of services) (Customer)
_ .
(Benefit to Customer)

3. Strategic Business Plan – Focused on consistent methodology and terminology.

Strategic Business Plan
Mission Statement
Issue Statements
Strategic Results
Programs
Activities
Services
Performance Measures

- A corporate-level review process was established and will be conducted on all departmental strategic plans. The corporate review process includes technical, structural and content review to ensure the most basic plan components are included.
- The Pinal County Board of Supervisors adopted a set of Countywide Strategic Priorities on September 10, 2008.

Budgeting for Results

Pinal County is committed to updating the budget process so that it provides financial and performance information upon which County leaders can make good business decisions that achieve results. Budgeting for Results will be implemented in the FY 2009-10 budgeting process and funding requests will be evaluated based on the Board of Supervisor's strategic goals and alignment with Departmental strategic plans.

On July 1, 2008, the financial cost accounting system, that parallels the Programs and Activities delineated within department strategic plan, was finalized for five departments: Superior Court, Public Health, Air Quality, Information Technology and Human Resources.

Delivering Results

A well-executed plan promotes a common understanding of a department's overall direction and purpose so that employees can readily determine how their work, actions

and behaviors support the strategic direction and business success. In Planning for Results, current and future trends are examined in terms of how they may affect the business. Strategic goals and operational results are developed to best manage anticipated challenges. Results are projected based on demand and internal capacity.

Analyzing and Reporting Results

The strategic plans, and the information generated by the performance measures will be available to employees and citizens on the Pinal County website. Departments will report performance data via the online Managing for Results performance indicators database in FY 2009-10. In FY 2009-10, all departments are scheduled to provide quarterly reports to County leaders and the public on their performance measurement result data.

In addition to specialized performance data created by individual departments, internal service departments developed the Administrative Program for use by all county departments. This comprehensive, standardized Program, will be included within each departmental plan and ensures consistent data collection, measurement, and reporting of key administrative functions, such as human resources, budgeting, financial services, records management, fleet services and office of the director/elected official activities.

Evaluating & Improving Results

The integrity of the process and the information produced by the planning and budgeting systems are critical to the County's efforts in Managing for Results and in sustaining public support. The County is committed to annually reviewing the strategic goals, issues and departmental strategic business plans to ensure the system is founded on accurate information.

Future of MFR

The MFR system allows Pinal County to rebuild the trust between Pinal County Government and the citizens of Pinal County. The following section includes the Countywide Strategic Priorities and the Strategic Business plans for the following departments: Superior Court, Public Health, Air Quality, Information Technology and Human Resources.

Pinal County Strategic Priorities

Regional Leadership

Pinal County will provide leadership through proactive involvement in regional issues (including growth, public safety, healthcare, transportation, education, environmental concerns and economic development).

Issues Addressed: Rural vs. Urban Balance, Crime Rate, Childhood Immunization Rate, Healthcare Accessibility, Regional Transportation Planning, Increase Living Wage Opportunities, Economic Development, and Accountability

Growth

Pinal County will effectively coordinate land use (growth area), environmental planning, (energy, water), open space, transportation, economic development and housing to guide growth in Pinal County for sustainable communities, as evidenced by:

- Coordinate County departments to provide quality and expedited review processes for land use entitlement, platting, engineering and site plans.
- By 2009, the adoption of the Pinal County Comprehensive Plan update will be complete and implementation of the above elements in all future land use initiatives will begin in 2010.
- By 2009, Pinal County will support commercial and industrial development by expediting the processing of zoning entitlement and site plan projects.
- By 2010, adopt a new Pinal County Zoning Code.
- By 2011, a Comprehensive Plan Score Card System will be implemented to measure all land development applicants to comply with 95% of the elements of the Pinal County Comprehensive Plan [land use, growth areas, environmental planning (energy, water), open space, transportation, economic development and housing.]
- Increase efforts to attract affordable housing options for all socio-economic segments of the population.

Issues Addressed: Comprehensive Plan, Rural vs. Urban Balance, Infrastructure Concerns, Grid-Lock and “Cookie Cutter” Avoidance, Commercial Development, Land Use and Economic Development.

Public Safety

Pinal County will foster safe neighborhoods and communities and will provide residents and court users effective and timely court services, as evidenced by:

- By 2010, have an overall crime rate of less than or equal to the national average crime rate as published by the FBI Uniform Crime Report.
- By 2010, decrease law enforcement response time from 15 minutes to 10 minutes for emergency calls.
- Increased Law Enforcement and Probation Officer presence in the community.
- By 2010, there will be a 10% increase (from 80% to 90%) in clearance rate of non-capital criminal cases within 180 days.
- By 2010, an Adult Drug Court will be formed.

Issues Addressed: Response Time, Crime Rate (Graffiti/Gang Related Violence, Property Crimes, Illicit Drug Crimes), Crime Prevention, Methamphetamine Use and Clearance Rate for Non-Capital Criminal Cases

Healthcare

In conjunction with the "Healthy People 2010" federal program, Pinal County will reduce the risk and illness of infectious diseases, as evidenced by:

- By 2010, there will be an increase in the vaccination rate of all 24 month old children from 53% to 80%.
- By 2010, Pinal County will achieve the national standard, identified in "Healthy People 2010," of providing treatment for 80% of confirmed Sexually Transmitted Disease (STD) cases.
- Increase healthcare accessibility through healthcare service expansion including facilities and providers coupled with the efficient allocation of resources.
- Reduce methamphetamine use by increased education and awareness for all 5th graders in Pinal County and continued financial support and participation in the Meth Coalition.
- Increase the number of mentally-ill inmates that are referred to appropriate treatment in a timely manner and support programs that educate affected County departments.

Issues Addressed: Childhood Immunization Rate, Mental Health Care, Methamphetamine Use, and Healthcare Accessibility

Transportation

Pinal County will provide residents and the traveling public with quality maintained roads and will expand its multi-modal (public transportation, personal vehicle, etc.) transportation capacity, providing residents with a greater range of alternative travel means, as evidenced by:

- By 2009, Adoption of a Regional Transportation Plan and implementing 10% of the plan annually beginning in 2010.
- By 2010, 80% of all dirt roads (excluding designated primitive roads) will be maintained on a frequency of once every 4 weeks.
- While faced with reduced federal and state transportation funding, Pinal County remains committed to increasing the capacity of significant paved roads by adding an additional 10 miles of paved lanes for travel each year, beginning in 2010 and continuing.
- By 2011, 15% of unincorporated county paved roads will have a rating of good or better with less than 10% having a substandard rating.
- By 2011, convert dirt and gravel roads to chip sealed roads by 30 miles per year.
- By 2012, 10% of the Pinal County Transportation Feasibility Study will be implemented.

Issues Addressed: Commute Times, Regional Transportation Planning, Systemized Roads, Public Transportation Development, and Air Quality.

Jobs and Economic Development

Pinal County Government will promote an increase in living wage employment centers with diverse prospects in an effort to provide the residents of Pinal County with quality employment opportunities and a vibrant regional economy for sustainable communities, as evidenced by:

- By 2011, there will be an increase of support for the activities of regional economic development organizations in partnership with cities, towns, and chambers of commerce.
- By 2012, the Jobs-to-Housing ratio will be improved from the current 160 jobs per 1,000 houses to 200 jobs per 1,000 houses.

Issues Addressed: Economic Development, Employment Centers, Increase of Living Wage Job Opportunities, Commute Times, and Commercial Development.

Financial Responsibility

Pinal County will continue to reduce the primary property tax rate while ensuring continued financial stability, as evidenced by:

- By 2011, reduction of the primary property tax rate by 13% from $3.43 to below $2.99.
- By 2011, improve the financial rating of "A" to A+ or better as determined by Standard and Poor's Indices.

Issues Addressed: Property Tax Reduction, Economic Development.

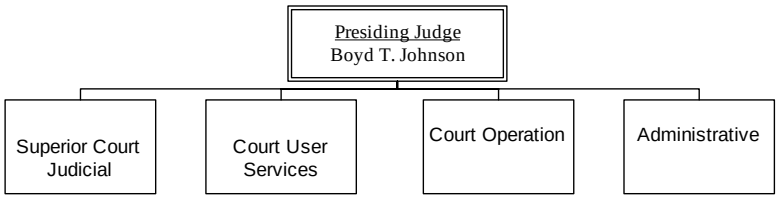
Accountability

Pinal County will provide public information available on the County website so its residents will know what services they receive from the County and the value they receive in return for the taxes they pay, as evidenced by:

- By 2010, Elected Officials, Courts and County Departments will implement "department specific" Strategic Business Plans that account for performance goals and expenditures.
- By 2009, the Board of Supervisors will increase electronic and website information accessible to the citizens of Pinal County.

Issues Addressed: Accountability and Transparency to the Pinal County Residents.

Superior Court
Boyd T. Johnson, Presiding Judge



Total Budget by Category

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	3,602,614	5,181,429	4,191,434	5,045,019	-20%
Supplies	236,766	491,179	222,290	595,859	21%
Outside Services	3,575,146	4,085,874	3,706,048	3,530,256	-11%
Capital Expenditures	7,567	5,000	34,160	1,000	N/A
Non-operating Expenses	125	0	0	0	N/A
Total	**7,422,219**	**9,763,482**	**8,153,932**	**9,172,134**	**-6%**

Personnel	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
TOTAL FTE PERSONNEL	67.0	88.0	76.0	79.0	81.0

* Schedule F reports cost centers 2157-Family Law/IV-D Incentives; and 2224-Family Law Commissioner IV-D rolling up to Clerk of the Superior Court, whereas the schedule above reports these same cost centers rolling up to the Courts.

Preamble: The Superior Court Of Arizona In Pinal County Is A Distinct Branch Of Government With Independent Powers And Authority As Established And Granted By The United States And Arizona State Constitutions.

Mission

The Mission of the Superior Court of Arizona in Pinal County and its Administrative Office is to provide Justice, Information, Planning, Security, Training and Court Interpreter Services to court users so they can experience timely justice with respect and fairness to all parties.

Issues

- Case Processes: The continued lack of coordination of resources between all Court and Court-related Departments and Community stakeholders will, if not addressed, result in:
    - A decrease in public's access to justice;
    - An increase in time, visits, and cost to court users to resolve cases; and
    - A decrease in the courts ability to meet individualized needs of litigants.

- Access: A continued increase in people who live further away from existing facilities along with the lack of online and other technological alternatives to access the courts, will, if not addresses, result in:
    - Decreased access to Judicial Services;

- Increased personal expense to the customers in travel time;
- Increased dissatisfaction and frustration for court users; and
- Increased delay in receiving court services.

- Self-Represented Litigants: The increasing number of self-represented litigants requiring specialized services (i.e. user friendly documents, interpreters, etc.), will, if not addressed, lead to:
    - Customer dissatisfaction and confusion in the court process;
    - Delay in case resolution; and
    - Increased cost to litigants and taxpayers.

- Security: There are increasing numbers of confrontations within the courthouse that require interventions which if not addressed will result in:
    - An increase in court users feeling unsafe in the courthouse; and
    - An increase in the escalation of the severity of the confrontations.

- Court Users Complex Needs: The continued demand for administrative planning in response to the increasing number of court users, and the increased demands for complex services, if not addressed, will result in:
    - Court users special needs will not be met;
    - An increase in delays in case resolution;
    - A decrease in availability of support services (Interpreting, etc.);
    - An increase in over crowded court room facilities; and
    - Judges and other court officials will not have resources to do their job.

Strategic Goals

1. Court users will benefit from more timely court services as evidenced by:
    - 90% criminal cases resolved in 180 days.
    - 98% civil cases resolved in 18 months.

2. Court users (lawyers and litigants) will benefit by being able to use the court services in a more convenient manner as evidenced by:
    - 70% of court website visitors will state they got the information they needed from the website by 2010.
    - 70% of citizens responding to a county wide survey will state they feel court services are convenient by 2009.

3. Self-represented litigants will experience less confusing processes and quicker resolution of cases as evidenced by:
    - 7% increase in the number of self represented litigants cases disposed of within 12 months from 83% to 90% by 2013.
    - 70% of self help center users responding will find the information useful by 2012.

4. Court users and employees will benefit from being and feeling safe while conducting business in the court facilities as evidenced by:

- 60% of county court facilities will meet 80% of Supreme Court security guidelines for court security services by 2013.
- Number of confrontations requiring court security interventions will not exceed 1 intervention per 1,300 court users by 2009.
- 80% of court users responding will say they felt safe at Pinal County court facilities by 2013.

5. Court users including, Judges and other court officers, as well as those with complex needs will benefit from easily accessible court services as evidenced by:
   - 70% of Judges and court officers will state they have the appropriate services to do their jobs by 2013.
   - 90% of court users requests for interpretation services filled within the scheduled timeframe or 24 hours or less of the request by 2010.
   - 90% of translation services will be provided within requested time frame by 2010.

Total Budget by Program
FY 2008-09 Adopted Budget
Pinal County Superior Court and Administration
Total Funds

Program Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Superior Court Judicial Program	$3,492,531	$240,000	$3,052,500	$1,000	$0	$6,786,031	$258,807
Court User Services	$668,708	$99,990	$1,176	$0	$0	$769,874	$91,000
Court Operation	$226,398	$0	$0	$0	$0	$226,398	$0
Administrative	$392,476	$88,510	$474,780	$0	$0	$955,766	$25,000
Department Total	**$4,780,113**	**$428,500**	**$3,528,456**	**$1,000**	**$0**	**$8,738,069**	**$374,807**

***** Excludes multi-agency grant cost centers: 2017-Courts/Drug Enforcement; 2218-Courts/Integrated Gang Medication; 2539-Courts/Judicial Enhancement Fund; 2628-Courts; DOJ Domestic Violence; 2696-Courts/Bench Warrants Issued Fee; and 2081-Superior Court/Case Proc-CPAF

Superior Court Judicial Program

Program Purpose

The purpose of the Superior Court Judicial Program is to provide due process and case resolution services to court users so they can receive timely and effective justice.

Total Budget by Activity FY 2008-09 Adopted Budget Superior Court Judicial Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Superior Court Judicial	$3,492,531	$240,000	$3,052,500	$1,000	$0	$6,786,031	$ 258,807
Superior Court Judicial Program Total	**$3,492,531**	**$240,000**	**$3,052,500**	**$1,000**	**$0**	**$6,786,031**	**$ 258,807**

Key Results

- Court Cases will be resolved within established timeframes:
  - 90% of criminal cases resolved in 180 days
  - 90% of civil cases resolved in 18 months
  - 98% of family petitions resolved in 12 months
  - 95% of juvenile delinquency petitions resolved in 6 months

Court User Services Program

Program Purpose

The purpose of the Court User Program is to provide safety, assistance, language and education services to court users so they can safely access and fully participate in court processes.

Total Budget by Activity FY 2008-09 Adopted Budget Court User Services Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Court Interpretation	$115,642	$0	$0	$0	$0	$115,642	$ -
Court Translation	$56,483	$0	$0	$0	$0	$56,483	$ -
Court User Access	$49,560	$83,790	$0	$0	$0	$133,350	$ 91,000
Superior Court Security	$447,023	$16,200	$1,176	$0	$0	$464,399	$ -
Court User Services Program Total	**$668,708**	**$99,990**	**$1,176**	**$0**	**$0**	**$769,874**	**$91,000**

Key Results

- 90% of court users requests for interpretation services filled within the scheduled timeframe or 24 hours or less of the request.
- 90% of translation requests completed within the requested timeframe.
- 70% of citizens who state they feel court services are convenient.
- 70% of self help center users who find the information useful.
- 80% of court users who indicate, by survey, that they feel safe in the court environment.

Court Operation Program

Program Purpose

The purpose of the Court Operation Program is to provide support, development and information services to the court and court-related departments so they can effectively manage the courts and meet the individualized needs of court users.

Total Budget by Activity FY 2008-09 Adopted Budget Court Operation Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Information & Data Sharing	$90,193	$0	$0	$0	$0	$90,193	$ -
Court Admin Project Services	$95,508	$0	$0	$0	$0	$95,508	$ -
Justice Court Collaboration	$40,697	$0	$0	$0	$0	$40,697	$ -
Court Operation Program Total	**$226,398**	**$0**	**$0**	**$0**	**$0**	**$226,398**	**$0**

Key Results

- 70% of court and court-related departments who stated they received the information needed to make decisions.
- 80% of project goals within project implementation plans which are met within specified reporting periods.
- 70% of justice of the peace and/or municipal courts in compliance with court rules, administrative orders, judicial codes, state statutes and local ordinances.

Administrative Program

Program Purpose

The purpose of the Administrative Program is to provide human resource, finance, budget, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

Total Budget by Activity
FY 2008-09 Adopted Budget
Administrative Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Human Resources	$0	$0	$0	$0	$0	$0	$ -
Training	$120,220	$0	$68,500	$0	$0	$188,720	$ 25,000
Record Management	$0	$0	$0	$0	$0	$0	$ -
Fleet	$0	$250	$980	$0	$0	$1,230	$ -
Budget/Finance/Purchasing	$92,260	$88,260	$405,300	$0	$0	$585,820	$ -
Executive Management	$179,996	$0	$0	$0	$0	$179,996	$ -
Administrative Program Total	**$392,476**	**$88,510**	**$474,780**	**$0**	**$0**	**$955,766**	**$ 25,000**

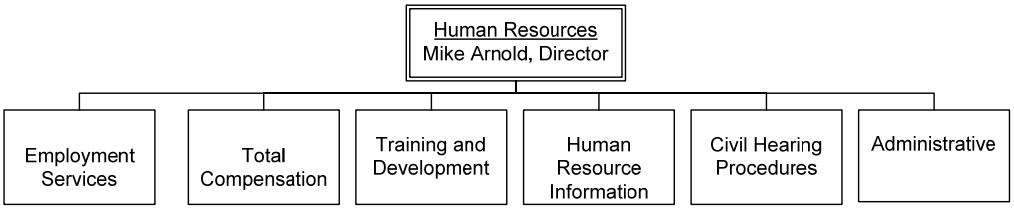
Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date.
- 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation.
- 100% of records managed in compliance with legal and policy requirements.
- 95% of department vehicles with preventative maintenance performed as scheduled.
- 95% of department vehicles operated more than 10,000 miles per year.
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved.
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by Superior Court.

Authorized Staffing
FY 2008-2009 Adopted Budget
Pinal County Superior Court and Administration

Job Title	FY2006-2007	FY2007-2008	FY2008-2009
BAILIFF/CRT SEC OFCR	9.0	11.0	10.0
CF CRT RPTR	1.0	1.0	1.0
CRT REPORTER	8.0	9.0	10.0
JUD ADM ASST	8.0	8.5	10.0
JUDGE	9.0	10.0	9.0
JUDGE PRO TEMP	0.0	0.0	1.0
ACCT CLERK I	1.0	0.0	0.0
ADM CLERK I	0.0	0.0	0.0
ADM DIR/SUPERIOR CRT	1.0	1.0	1.0
ADM II	1.0	0.0	1.0
ADM III	1.0	1.0	1.0
ATTY/UNC	1.0	0.0	0.0
BAILIFF	0.0	0.0	0.0
BAILIFF/CRT SEC OFFCR	0.0	0.0	0.0
CONTRACT COOR	0.0	0.0	0.0
COURT ADMIN III	0.0	1.0	1.0
CRT INTERPR	1.0	1.0	0.0
CRT INTRPRTR II	2.0	2.0	3.0
CRT SEC COORD	1.0	1.0	1.0
CRT SEC OFCR	9.5	10.5	11.5
CRT SRVC SECTY II	2.0	2.0	1.0
DATA ENTRY OPER	1.0	0.0	0.0
DATA ENTRY OPER III	1.0	1.0	1.0
DEP CLERK III	1.0	0.0	0.0
DEP CRT ADM	1.0	1.0	1.0
DETEN OFFCR	0.0	0.0	0.0
EXTRA HELP/SUMMER	1.0	0.0	0.0
FAMILY LAW COMM	1.0	1.0	0.0
GRANTS COORD	1.0	0.0	0.0
JUD ADM ASST	1.0	1.0	0.0
JUDGE	0.0	2.0	2.0
JUST CRT CLERK I	0.5	0.5	0.5
JUSTICE OF PEACE	0.0	0.0	0.0
JUDGE PRO TEMPORE	5.0	5.5	5.0
LAW CLERK	0.0	0.0	0.0
LAW LIBR	1.0	1.0	1.0
SECTY II	0.0	0.0	2.0
RESERCH ANLYST	0.0	1.0	1.0
JUD ADM ASST	2.0	2.0	2.0
DEP CLERK III	1.0	1.0	1.0
CRTRM CLERK III	1.0	1.0	1.0
JUDGE PRO TEMPORE	1.0	1.0	1.0
ADM II	1.0	1.0	1.0
Total FTE Personnel	**76.0**	**79.0**	**81.0**

Human Resources
Mike Arnold, Director



Total Budget by Category

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	737,134	1,072,241	959,007	1,168,663	9%
Supplies	26,234	25,823	25,639	24,903	-4%
Outside Services	106,081	246,575	190,602	182,408	-26%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Human Resources	**869,449**	**1,344,639**	**1,175,249**	**1,375,974**	**2%**

Personnel	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
TOTAL FTE PERSONNEL	10.0	12.0	13.5	14.0	20.5

Mission
The mission of the Human Resources Department is to provide recruitment, consultation, compensation & benefits, and training services to the applicants and employees of Pinal County so they can have an equal opportunity to work and prosper in a well qualified and professional workplace.

Issues
- There is a continuing lack of inclusion regarding the Human Resource Department involvement in the development and implementation of key County plans and programs. This trend, if not addressed, will result in:
    - Loss of confidence by Pinal County Departments and managers which in turn can impact services offered by those departments;
    - Increase time to respond to departments requests;
    - Increase county's legal liability; and
    - Increase cost for businesses resulting in higher government costs.

- The growing gap between the number of Human Resource Department resources available and the number of Pinal County managers and employees needing Human Resource services, if not addressed, will result in:
    - Inadequately prepared departments assuming the burden of Human Resources functions;
    - Human Resource customers receiving inadequate services; and

- Increasing employee and applicant perception that departmental hiring and promotional practices are not in full compliance with the Merit Rules.

- Pinal County employees are absorbing an increase in transportation costs (tripling of the cost of fuel to over $3.75 a gallon), in addition to the high commuting distance required by the majority of Pinal County employees. If these issues are not addressed, these trends will result in:
    - The loss of talented Pinal County employees;
    - Increase in the length of time positions remain vacant; and
    - Increase in the difficulty of finding qualified candidates to fill open positions.

- With 20% of the Pinal County government workforce that will be eligible to retire in the next three years which, if not addressed, the loss of key institutional memory will result in:
    - Decrease in the quality of customer service;
    - Increased costs of recruiting and retention;
    - Insufficient numbers of trained and experienced managers; and
    - Inability of county departments to provide responsive service.

- The continuing lack of a pay for performance pay plan, if not addressed, will result in:
    - Decreased employee motivation to go above and beyond job requirements;
    - Continued reliance on inadequate job descriptions and employee performance appraisals;
    - Continued lack of individual employee recognition for a job well done.

Strategic Goals

1. By 2010, Pinal County leaders will have a better understanding of HR issues regarding key County plans and programs and will benefit from the timely and cost effective implementation of these plans and programs. These benefits are evidenced by:
    - 100% of HR positions submitted to the Capital Improvement Program process being approved by Human Resources before obtaining Capital Improvement Program approval.
    - 100% of county plans that include HR impacts concurred by Human Resources before submission to the Board of Supervisors for approval.

2. By 2010, Pinal County departments, managers and employees will benefit by having improved access to HR services and resources in a timely manner as evidenced by:
    - A 20% reduction in the average time to fill a vacancy from 66 days to 53 days.
    - 90% of county employees who stated they are satisfied with the services offered by the HR department.
    - 75% of Human Resources Activity requests responded to within 24 hours of the receipt of the request.

- 100 % of all new hires will have a professional background check completed by Human Resources prior to hire.

3. By 2010, Pinal County employees will benefit from a competitive compensation and Benefits plan and an enhanced flexible work structure as evidenced by:
   - A salary plan for all classifications that leads the prevailing market (Apache Junction, Casa Grande, Chandler, Gilbert, Mesa, Phoenix, Tempe, Tucson, Maricopa and Pima County) by 5%.
   - 100% of employees using flexible work schedules meet and maintain the required documentation for flexible schedules.

4. By 2012, Pinal County employees will benefit from a pay plan that promotes and rewards sustained superior performance as evidenced by:
   - 80% of employees receiving a performance rating that appropriately reflect their productivity as measured by the Managing for Results criteria.
   - 80% of employees receiving annual merit increases determined by the results they achieve meeting or exceeding Managing for Results measurable criteria.

5. By 2011, Pinal County will benefit by being better prepared to replace exiting employees with qualified applicants as evidenced by:
   - 5% of executive and managerial job openings filled with qualified internal candidates.
   - 25% of supervisors and managerial employees will have completed the supervisor/manager level training which is either sponsored/developed by HR or a separate training that is approved by HR.

Total Budget by Program FY 2008-09 Adopted Budget Human Resources Total Funds							
Program Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Employment Services	$391,464	$4,361	$118,518	$0	$0	$514,343	$0
Total Compensation	$105,439	$4,214	$20,002	$0	$0	$129,655	$0
Training & Development	$260,418	$4,361	$14,230	$0	$0	$279,009	$0
Human Resources Management	$133,818	$4,361	$4,383	$0	$0	$142,562	$1,000
Civil Hearing Procedures	$115,197	$3,000	$15,480	$0	$0	$133,677	$37,000
Administrative	$162,327	$4,459	$9,942	$0	$0	$176,728	$0
Department Total	**$1,168,663**	**$24,756**	**$182,555**	**$0**	**$0**	**$1,375,974**	**$38,000**

Employment Services Program

Program Purpose

The purpose of the Employment Services Program is to provide consultation, recruitment, and orientation services to County departments so they can hire and retain well qualified and productive employees.

Total Budget by Activity FY 2008-09 Adopted Budget Employment Services Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Employee Relations	$270,228	$1,453	$6,486	$0	$0	$278,167	$ -
Recruitment	$92,114	$1,454	$105,516	$0	$0	$199,084	$ -
New Hire Orientation	$29,122	$1,454	$6,516	$0	$0	$37,092	$ -
Employment Services Program Total	**$391,464**	**$4,361**	**$118,518**	**$0**	**$0**	**$514,343**	$ -

Key Results

- 90% of terminations/resignations in the lower 25% of all Arizona County turnover rates
- 80% of hires with a time to fill of 59 days or less from opening of requisition.
- 90% of employees who successfully complete their probationary period.
- 85% of New Hire Orientation participants who stated they were well informed of basic County policies & procedures, employee benefits and risk management services through the New Hire Orientation offered through HR department.

Total Compensation Program

Program Purpose

The purpose of the Total Compensation Program is to provide compensation and benefits administrative services to Pinal County employees so they can work in a financially competitive environment.

Total Budget by Activity FY 2008-09 Adopted Budget Total Compensation Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Compensation	$44,038	$2,107	$17,452	$0	$0	$63,597	$ -
Benefits Management	$61,401	$2,107	$2,550	$0	$0	$66,058	$ -
Total Compensation Program Total	**$105,439**	**$4,214**	**$20,002**	**$0**	**$0**	**$129,655**	**$0**

Key Results

- 25% of employees at/above prevailing market rate for each position classification.
- Less than 25% of employee-only benefit (medial, dental & vision) expenses paid by employee contributions

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Training and Development Program

Program Purpose

The purpose of the Training and Development Program is to provide consultation, curriculum, and training services to Pinal County employees so they can improve their professional skill set to advance the County priorities and deliver the best services possible to Pinal County residents.

Total Budget by Activity FY 2008-09 Adopted Budget Training and Development Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Training and Development	$80,527	$4,361	$14,230	$0	$0	$99,118	$ -
Tuition Reimbursement	$148,113	$0	$0	$0	$0	$148,113	$ -
Franklin Covey Training Program	$31,778	$0	$0	$0	$0	$31,778	$ -
Training & Development Program Total	**$260,418**	**$4,361**	**$14,230**	**$0**	**$0**	**$279,009**	$ -

Key Results

- 70% of trained employees who demonstrate improved skill knowledge through pre and post training testing
- 10% of Pinal County employees that complete a job related degree through the tuition reimbursement program per consultation provided.
- 75% of employees that score 80 or higher on a post-test of professional skill set based on the Franklin Covey training material.

Human Resources Information Management Program

Program Purpose

The purpose of the Human Resource Information Management Program is to provide data collection, retention and information dissemination services to employees, departments and outside agencies so they can make informed decisions in a timely manner.

Total Budget by Activity
FY 2008-09 Adopted Budget
Human Resource Information Management Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Human Resource Information Management	$94,543	$2,401	$2,382	$0	$0	$99,326	$ -
Records Management	$39,275	$1,960	$2,001	$0	$0	$43,236	$ 1,000
Human Resource Information Management Program Total	**$133,818**	**$4,361**	**$4,383**	**$0**	**$0**	**$142,562**	**$1,000**

Key Results

- 75% of same-day departmental information request responses issued within 8 working hours
- 80% of employees file audits that have an accurate employment history and were in compliance with Federal & State regulations.

Civil Hearing Procedures Program

Program Purpose

The purpose of the Civil Hearing Procedures Program is to provide regulatory assessment services to code compliance, animal control, and alarm enforcement officers and defendants so they can achieve compliance and avoid further legal action.

Total Budget by Activity
FY 2008-09 Adopted Budget
Civil Hearing Procedures Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Civil Hearing Procedures	$115,197	$3,000	$15,480	$0	$0	$133,677	$ 37,000
Civil Hearing Procedures Program Total	**$115,197**	**$3,000**	**$15,480**	**$0**	**$0**	**$133,677**	**$ 37,000**

Key Results

- 75% of defendants who achieve compliance.

Administrative Program

Program Purpose

The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

Total Budget by Activity
FY 2008-09 Adopted Budget
Administrative Program
Total Funds

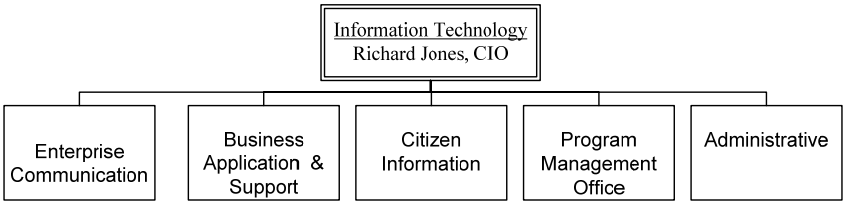
Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Human Resources	$0	$0	$1,734	$0	$0	$1,734	$ -
Information Technology	$2,725	$0	$0	$0	$0	$2,725	$ -
Training	$0	$1,274	$940	$0	$0	$2,214	$ -
Record Management	$0	$1,127	$500	$0	$0	$1,627	$ -
Fleet	$0	$0	$0	$0	$0	$0	$ -
Budget/Finance/Purchasing	$37,963	$1,078	$3,933	$0	$0	$42,974	$ -
Executive Management	$121,639	$980	$2,835	$0	$0	$125,454	$ -
Administrative Program Total	**$162,327**	**$4,459**	**$9,942**	**$0**	**$0**	**$176,728**	$ -

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date.
- 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation.
- 100% of records managed in compliance with legal and policy requirements.
- 95% of department vehicles with preventative maintenance performed as scheduled.
- 95% of department vehicles operated more than 10,000 miles per year.
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved.
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Human Resources Department.

Authorized Staffing FY 2008-2009 Adopted Budget Human Resources			
Job Title	**FY2006-2007**	**FY2007-2008**	**FY2008-2009**
ADM CLERK I	0.0	0.0	0.0
ADM CLERK II	0.0	0.0	0.0
ADM II	0.0	0.0	0.0
EXTRA HELP/SUMMER	0.0	0.0	0.0
HR ADM	2.0	1.0	0.0
HR ALYST	2.0	2.0	2.0
HR CONSULTANT	0.0	0.0	2.0
HR COOR	0.0	0.0	0.0
HR MGR	1.0	1.0	2.0
HR OPERATIONS MGR	1.0	1.0	1.0
HR TECH	2.5	2.5	7.0
HUMAN RES DIR	1.0	1.0	1.0
LEARN DEV MGR	0.0	1.0	1.0
PROG COOR I	0.0	0.0	0.0
TRAINING SPEC	1.0	1.0	1.0
HEARING OFCR	1.0	1.5	1.5
HEARINGS SPEC	1.0	1.0	1.0
HEARINGS PROG COORD	1.0	1.0	1.0
Total FTE Personnel	**13.5**	**14.0**	**20.5**

Information Technology
Richard Jones, CIO



Total Budget by Category

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	3,311,648	4,730,475	4,968,695	5,665,070	20%
Supplies	1,065,852	1,433,921	1,051,510	620,919	-57%
Outside Services	2,048,107	5,390,302	2,807,445	5,760,700	7%
Capital Expenditures	608,854	110,000	140,317	211,000	92%
Non-operating Expenses	0	0	0	0	N/A
Total-MIS	**7,034,460**	**11,664,698**	**8,967,966**	**12,257,689**	**5%**

Personnel	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
TOTAL FTE PERSONNEL	40.0	46.0	60.5	84.5	98.0

Mission
The Mission of the Information Technology Department is to provide technology solutions and system support to Pinal County Elected and Appointed Officials and their staffs' so they can provide the highest level customer service to successfully serve the Citizens of Pinal County.

Issues
- Demand for Service: Increased technology awareness has led to an increased customer demand for state of the art technology and services (such as web services, data collection, reporting and collaboration tools) among IT customers in Pinal County which, if not addressed, will result in:
    - The County will experience higher operating costs due to manual processes;
    - Continued reliance on manual processes;
    - Inability to efficiently share information internally or externally;
    - Lack of user ability to transact government business online;
    - Diminished ability for Departments to experience the full benefits of Managing for Results (MFR) of using performance information to manage and make decisions; and
    - Continued funding of new technology without appropriate staffing and resources to sustain the investments.

- Adequate Communication and Partnership: The continued lack of adequate communications and partnership between County Departments and IT regarding the existing and future technical needs of the county, if not addressed: will result in:
    - Increased likelihood of project failures;
    - Unnecessary expenditure on redundant systems;
    - Disconnect between the services delivered and the customers' need;
    - Decreased ability to create integrated technology solutions to county wide issues;
    - Increase in the number of projects that do not consider IT infrastructure and lead to project cost over runs; and
    - Diminished ability to adequately plan for future growth.

- Information Integration and Quality: The increasing requirement for sharing information across multiple department systems and with other entities coupled with the continued high rate of departmental data entry errors and absence of quality controls, if not addressed, will result in:
    - Increased sickness and disability;
    - An increase in the amount of redundant and/or incomplete data; and
    - An increase in the number of Full Time Employees (FTE's) required to perform data entry;
    - An inability to electronically compile information from multiple systems into an automated vs. manual report;
    - An increase in the turnaround times for service requests;
    - An increased likelihood of decisions based on inaccurate data;
    - An increase in the County's risk for legal action;
    - An increase in the response time for emergency services;
    - Data reported inaccurately resulting in loss of revenue, funding and bond rating; and
    - An undermining of the public's trust.

- Disaster Recovery: The continued failure to periodically evaluate, update and test disaster recovery plans and sites, if not addressed, will likely result in:
    - Permanent loss of vital county data in the event of a disaster; and
    - Cripple the County's ability to provide even the most basics services.

Strategic Goals

1. By 2013, Pinal County will experience improved ability to recover data and systems in the event of a disaster as evidenced by:
    - 25% of the County's mission critical systems will have proven disaster recoverability by 2009.
    - 50% of the County's mission critical systems will have proven disaster recoverability by 2010.
    - 75% of the County's mission critical systems will have proven disaster recoverability by 2012.

2. By 2013, information consumers in Pinal County will benefit from a department wide IT Program Management standard that clarifies the roles and responsibilities for each significant technology implementation as evidenced by:
    - 85% of project sponsors surveyed will report that the implemented technology meets most or all of the identified project goals and objectives developed in partnership with IT.
    - 65% of technology projects will be completed within a deviation of 15% or less of original budgeted amount of money.
    - 75% of identified technology projects will follow management standards to understand department issues, cost, and evaluate IT value.

3. By 2011 Pinal County will experience excellent customer service as evidenced by:
    - 85% of customers will receive issue resolution on their first point of contact.
    - 80% of Help Desk calls will be answered in 120 seconds.
    - 80% of Customers Call Center calls will be answered in 20 seconds.
    - 85% of IT customers will report being satisfied with the services they receive from IT.

4. By 2013, information consumers in Pinal County will benefit from improved and efficient access to needed information from business critical applications as evidenced by:
    - 75% of identified technology implementations will follow project management standards.
    - 50% of county departments will have documents accessible by electronic document management systems.
    - 75% of customer surveys will report being satisfied with the efficient access to needed information.

5. By 2013, technology users in Pinal County will experience the benefit from utilizing existing and new technologies as evidenced by:
    - 30% of business transactions with government will be completed on-line.
    - 95% of business applications will have on-line training materials.
    - 80% of those surveyed who report technology is being utilized effectively in their department.

Total Budget by Program
FY 2008-09 Adopted Budget
Information Technology
Total Funds

Program Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Enterprise Communication	$2,485,231	$481,505	$3,149,402	$0	$0	$6,116,138	$6,000
Business Application & Support	$2,315,279	$109,898	$2,127,528	$211,000	$0	$4,763,705	$5,000
Citizen Information	$493,770	$14,792	$56,630	$0	$0	$565,192	$0
Program Management Office	$130,160	$1,950	$416,430	$0	$0	$548,540	$210,000
Administrative	$240,629	$12,774	$10,710	$0	$0	$264,113	$0
Department Total	**$5,665,069**	**$620,919**	**$5,760,700**	**$211,000**	**$0**	**$12,257,688**	**$221,000**

Enterprise Communication Program

Program Purpose

The purpose of the Enterprise Communication Program is to provide planning, operation support and communication services to Pinal County departments and other local agencies so they can have the system support and communications tools to perform their job.

Total Budget by Activity
FY 2008-09 Adopted Budget
Enterprise Communication Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Radio Technology Services	$144,637	$14,848	$176,727	$0	$0	$336,212	$ -
Network Operations	$461,903	$7,950	$9,900	$0	$0	$479,753	$ -
Telecom & AVS Infrastructure	$335,183	$41,677	$1,187,598	$0	$0	$1,564,458	$ -
System Administration	$700,329	$398,430	$1,763,375	$0	$0	$2,862,134	$ 6,000
Desktop Support	$843,179	$18,600	$11,802	$0	$0	$873,581	$ -
Enterprise Communication Program Total	**$2,485,231**	**$481,505**	**$3,149,402**	**$0**	**$0**	**$6,116,138**	**$ 6,000**

Key Results

- 99.8% of time Radio network is available.
- 99.9% of time public safety dispatch data network is available 24x7.
- 98% of time daily county operations data network is available 9x5.
- 99% of time telephone and Audio/Video Security (AVS) system is available.
- 99% of the time enterprise systems will be available to end users.
- 80% of desktop service requests resolved within 1 business day of receipt of request.

Business Applications and Support

Program Purpose

The purpose of the Business Applications and Support Program is to provide development, support, document management, distribution and educational services to Pinal County Departments so they can better serve the citizens of Pinal County.

Total Budget by Activity
FY 2008-09 Adopted Budget
Business Application & Support Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Application Development	$753,289	$7,850	$9,300	$0	$0	$770,439	$ -
Application Support Services	$843,041	$8,310	$15,890	$0	$0	$867,241	$ -
Electronic Document Mgmt Act	$178,347	$14,272	$1,980,052	$156,000	$0	$2,328,671	$ -
Geographical Information Services	$540,602	$79,466	$122,286	$55,000	$0	$797,354	$ 5,000
Business Application & Support Total	**$2,315,279**	**$109,898**	**$2,127,528**	**$211,000**	**$0**	**$4,763,705**	**$ 5,000**

Key Results

- Supported business applications will be available 99% of the required business hours.
- 80% of approved requests for new design and implementation completed.
- 95% of applications operating on current version.
- 15% of County Departments that have secure online access to their documents and information via Electronic Document Management System (EDMS).
- 99.9% of GIS data sets audited to receiving 95% or higher accuracy rating.

Citizen Information Program

Program Purpose

The purpose of the Citizen Information Program is to provide Accurate Information Services to the public so they can benefit from all available county services.

Total Budget by Activity FY 2008-09 Adopted Budget Citizen Information Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Citizen Contact Center	$493,770	$14,792	$56,630	$0	$0	$565,192	$ -
Citizen Information Program Total	**$493,770**	**$14,792**	**$56,630**	**$0**	**$0**	**$565,192**	**$ -**

Key Results

- 95% of accurate answers provided to the public as determined by quality assurance process.

Program Management Office Program

Program Purpose

The purpose of the Program Management Office (PMO) Program is to provide project management standards and oversight services to Pinal County Departments so they can maximize the quality and management of technology related project implementations.

Total Budget by Activity FY 2008-09 Adopted Budget Program Management Office Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Enterprise Project Services	$130,160	$1,950	$416,430	$0	$0	$548,540	$ 210,000
Program Management Office Program Total	**$130,160**	**$1,950**	**$416,430**	**$0**	**$0**	**$548,540**	**$ 210,000**

Key Results

- 85% of customers surveyed who indicate the project implemented met their needs.

Administrative Program

Program Purpose

The purpose of the Administrative Program is to provide human resource, finance, budget, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

Total Budget by Activity
FY 2008-09 Adopted Budget
Administrative Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Human Resources	$0	$0	$0	$0	$0	$0	$ -
Training	$0	$0	$0	$0	$0	$0	$ -
Record Management	$0	$0	$0	$0	$0	$0	$ -
Fleet	$0	$0	$0	$0	$0	$0	$ -
Budget/Finance/Purchasing	$0	$0	$0	$0	$0	$0	$ -
Executive Management	$240,629	$12,774	$10,710	$0	$0	$264,113	$ -
Administrative Program Total	**$240,629**	**$12,774**	**$10,710**	**$0**	**$0**	**$264,113**	**$ -**

Key Results

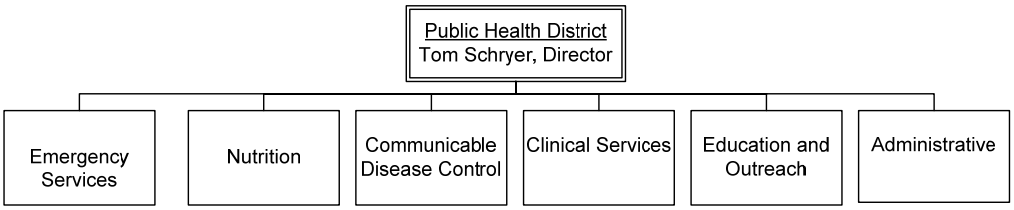
- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date.
- 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation.
- 100% of records managed in compliance with legal and policy requirements.
- 95% of department vehicles with preventative maintenance performed as scheduled.
- 95% of department vehicles operated more than 10,000 miles per year.
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved.
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Information Technology Department.

Authorized Staffing
FY 2008-2009 Adopted Budget
Information Technology

Job Title	FY2006-2007	FY2007-2008	FY2008-2009
INFO TECH (IT) ENGR	1.0	1.0	1.0
SECTY II	0.0	1.0	1.0
SR SWITCHBOARD OPER	1.0	0.0	0.0
SWITCHBOARD OPER	1.0	0.0	0.0
TELECOMM MGR	0.0	0.0	0.0
TELECOMM SPEC	1.0	1.0	1.0
TELECOMM SUPER	1.0	1.0	0.0
TELECOMM TECH	2.0	2.0	2.0
ADM I	0	1.0	1.0
ADM III	1.0	1.0	1.0
ADM SECTY	1.0	1.0	0.0
CHIEF INFORMATION OFCR	1.0	1.0	1.0
CNTRL SRVC SUPER	0.0	1.0	1.0
COMP NETWORK SPEC	4.0	7.0	9.0
DIR IT	0.0	0.0	0.0
EXTRA HELP/SUMMER	0.5	0.0	0.0
GIS TECH	1.0	0.0	0.0
INFO TECH (IT) ENGR	5.0	5.0	3.0
INFO TECH (IT) ENGR SR	0.0	0.0	2.0
IT PROG MGR	0.0	1.0	1.0
LAN/WAN MGR	1.0	1.0	1.0
PC ALYST	5.0	6.0	6.0
PC TECH	1.0	1.0	1.0
PROD/OPER MGR	1.0	1.0	1.0
SECTY II	0.0	0.0	0.0
SECTY III	0.0	0.0	0.0
SR COM OPER	0.0	0.0	0.0
SR PROG ALYST	4.0	3.0	3.0
SR SRVC DSK ALYST	5.0	5.0	5.0
SRVC DESK SUPER	0.0	0.0	1.0
SR WEB SPEC	1.0	1.0	0.0
SRV DSK ALYST	0.0	0.0	0.0
SRVC DESK SUPER	1.0	1.0	1.0
SRVR APPL MGR	1.0	1.0	1.0
SRVR APPL SPC	7.0	7.0	10.0
SRVR APPL SUPER	1.0	1.0	1.0
SUPPLY TECH	0.0	1.5	1.0
SYSTEMS ADM	0.0	2.0	2.0
SYSTEMS MGR	1.0	1.0	2.0
TECH SPT SPEC	1.0	1.0	1.0
TRAINING SPEC	1.0	2.0	2.0
WEB SPEC	4.0	4.0	6.0
WEB SVCS SUPER	0.0	1.0	1.0
DOCUMENT PROC TECH	2.0	4.0	4.0
DOCUMENT PROC SUPER	1.0	1.0	1.0

Job Title	FY2006-2007	FY2007-2008	FY2008-2009
LAN/WAN MGR	0.0	1.0	1.0
GIS ANALYST	1.0	1.0	4.0
GIS TECH	0.0	0.0	5.0
SRVR APPL SPC	1.0	1.0	1.0
CONTACT CENTER INFO SPEC	0.0	5.0	6.0
CONTACT CENTER INFO SPEC LEAD	0.0	1.0	1.0
CONTACT CENTER SUPER	0.0	1.0	1.0
CONTACT CENTER TRNG SPEC	0.0	1.0	1.0
CUSTOMER SRVC ADMIN	0.0	1.0	1.0
SWITCHBOARD OPER	0.0	1.0	0.0
COMMUNICATIONS DIR	0.0	1.0	1.0
INFO TECH (IT) ENGINEER	0.0	1.0	1.0
Total FTE Personnel	**60.5**	**84.5**	**98.0**

Public Health District
Tom Schryer, Director



Total Budget by Category

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	4,194,848	7,610,125	5,481,072	7,634,835	0%
Supplies	438,283	672,017	609,821	607,884	-10%
Outside Services	659,463	1,498,009	560,923	861,174	-43%
Capital Expenditures	405,921	769,757	122,427	169,277	-78%
Non-operating Expenses	0	0	0	0	N/A
Total-Public Health District	**5,698,515**	**10,549,908**	**6,774,244**	**9,273,170**	**-12%**

Personnel	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
TOTAL FTE PERSONNEL	146.0	152.0	163.5	203.5	223.0

Mission

The mission of the Public Health Services District is to provide disease prevention, health promotion and nutrition services to the residents of Pinal County so they can live healthy and productive lives.

Issues

- Access to Care: Increased population combined with lack of growth in the healthcare provider network, if not addressed, will result in:
    - Higher rate of preventable childhood disease as a result of low (43%) childhood immunization rate;
    - Lack of preventive care;
    - A decrease in workforce productivity;
    - An increase in the number of residents who do not have a healthcare provider within 15 miles;
    - Average wait time for a non emergency medical appointment of 3 weeks or more;
    - An increase in total healthcare costs; and
    - An increase in incidence/transmission of communicable disease.

- Workforce Recruitment: Increased pace of expansion, staff and expectations, combined with the lack of qualified bi-lingual healthcare workers available, if not addressed, will result in:
    - Decreased access to prompt and adequate care;
    - Barriers to expanded services; and

- Decrease in customer satisfaction.

- Diabetes/Asthma Incidence: Increased incidence of diabetes and asthma (as evidenced by a 5% and 20% increase in hospital discharge, respectively) if not addressed, will result in:
    - Increased sickness and disability;
    - Increased healthcare cost due to hospital stays and emergency room visits for Diabetes and Asthma (currently 750 million is spent on Diabetes annually in Pinal County);
    - Decreased student attendance and achievement (as evidence by 14 million school days missed in Arizona, 2005);
    - Decreased workforce productivity due to increased number of missed days at work;
    - Continued higher death rate from diabetes (currently twice the rate in Pinal County than the state); and
    - Continued higher asthma death rates for adults in Pinal County than the state.

- Methamphetamine Use: The use of methamphetamine creates a tremendous burden on the health, legal and social systems of the County. If not abated this will result in:
    - Substantial healthcare costs;
    - Increased need for correctional facilities; and
    - Increase in children at risk for health and social problems.

- Access to Primary Care Services: Pinal County faces significant challenges in meeting the healthcare needs of a rapidly growing population. If not addressed this problem will result in:
    - Increased healthcare costs due to a lack of preventive care;
    - Increased burden on emergency rooms due to a lack of physician availability; and
    - Economic losses from a lack of local healthcare activity.

- Communicable Disease Rates: Increased rates of communicable disease (such as TB, STD's and other infectious diseases) will if not addressed result in:
    - Increase sickness and disability;
    - Increase healthcare cost;
    - Decrease worker productivity; and
    - Decrease student attendance.

Strategic Goals

1. By 2010, achieve an 80% childhood immunization rate.
2. By 2010, 70% of the Pinal County population will have a Public Health service within 10 miles of where they live.
3. By 2012, the hospitalization rate for participants in the diabetes support group will be reduced by 10%.
4. By 2012, 80% of school age children in Pinal County will have received methamphetamine prevention education.

5. By 2010, a plan to increase access to primary care will be established.
6. By 2010, reduce the threat of tuberculosis by ensuring that 90% of active cases in the community complete treatment within one year.
7. By 2010, reduce cost per client visit by 15%.

Total Budget by Program
FY 2008-09 Adopted Budget
Public Health District
Total Funds

Program Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Emergency Services	$262,037	$107,672	$48,683	$25,000	$0	$443,392	$482,698
Nutrition	$1,528,467	$21,786	$71,937	$7,637	$0	$1,629,827	$1,706,344
Communicable Disease Control	$442,360	$43,813	$21,571	$0	$0	$507,744	$539,932
Clinical Service	$1,525,597	$260,447	$149,233	$0	$0	$1,935,277	$2,034,253
Education & Outreach	$2,215,945	$88,155	$331,656	$1,500	$0	$2,637,256	$2,789,536
Administrative	$1,562,612	$133,160	$108,939	$96,486	$0	$1,901,197	$658,600
Department Total	**$7,537,018**	**$655,033**	**$732,019**	**$130,623**	**$0**	**$9,054,693**	**$8,211,363**

***** Excludes cost centers: 2435-Local Transportation Assistance Grant 2002; and 2438-Health/Transportation Services

Emergency Services Program

Program Purpose

The purpose of the Emergency Services Program is to provide Public Health Preparedness and Emergency Response and resource coordination services to government, healthcare, and private sector so they can receive timely response to health threats and be prepared to respond to emergency incidents.

Total Budget by Activity
FY 2008-09 Adopted Budget
Emergency Services Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Preparedness & Response	$262,037	$107,672	$48,683	$25,000	$0	$443,392	$ 482,698
Emergency Services Program Total	**$262,037**	**$107,672**	**$48,683**	**$25,000**	**$0**	**$443,392**	**$ 482,698**

Key Results

- 80% of identified partners hat have signed off on their roles in Public Health emergency plans through preparedness sessions.

Nutrition Program

Program Purpose

The purpose of the Nutrition Program is to provide nutrition education, nutrition assessment, supplemental foods, and Diabetes education information to eligible Pinal County residents so they can achieve improved nutritional health and manage nutrition related disease.

Total Budget by Activity FY 2008-09 Adopted Budget Nutrition Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Special Supp Nutrition for WIC	$1,466,958	$17,136	$63,237	$7,637	$0	$1,554,968	$ 1,626,114
Diabetes	$61,509	$4,650	$8,700	$0	$0	$74,859	$ 80,230
Nutrition Program Total	**$1,528,467**	**$21,786**	**$71,937**	**$7,637**	**$0**	**$1,629,827**	**$1,706,344**

Key Results

- 80% of support group participants that attend four or more sessions.
- 1% increase in the *overall breastfeeding rate among Pinal County WIC infant population from 34.50% to 34.85%.

Communicable Disease Control Program

Program Purpose

The purpose of the Communicable Diseases Control Program is to provide detection, investigation, management and intervention of communicable diseases to Pinal residents so they can reduce the risk and illness due to infectious diseases.

Total Budget by Activity FY 2008-09 Adopted Budget Communicable Disease Control Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
TB Mgmt & Intervetion	$119,129	$27,647	$12,015	$0	$0	$158,791	$ 165,291
STD/HIV Mgmt & Intervention	$101,289	$4,166	$1,656	$0	$0	$107,111	$ 113,367
Infectious Disease Detection & Investigation	$221,942	$12,000	$7,900	$0	$0	$241,842	$ 261,274
Communicable Disease Control Program Total	**$442,360**	**$43,813**	**$21,571**	**$0**	**$0**	**$507,744**	**$539,932**

Key Results

- Confirmed cases treated:
    - 3% increase in the combined community and correctional Chlamydia cases treated from 65% to 68%.
    - 5% increase in the combined community and correctional Gonorrhea cases treated from 80% to 85%.
    - 5% increase in the combined community and correctional Syphilis cases treated from 85% to 90%.
- 60% of reportable conditions with investigation initiated within recommended timeframe.
- 90% of people completing treatment within one year.

Clinical Services Program

Purpose Statement
The purpose of the Clinical Services Program is to provide Immunizations, Family planning, and Well Woman Services to the residents of Pinal County so they can have access to immunizations, family planning and breast and cervical cancer screenings.

Total Budget by Activity
FY 2008-09 Adopted Budget
Clinical Service Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Well Woman	$243,376	$4,500	$89,708	$0	$0	$337,584	$ 350,032
Immunizations	$701,584	$171,621	$21,435	$0	$0	$894,640	$ 944,064
Family Planning	$580,637	$84,326	$38,090	$0	$0	$703,053	$ 740,157
Clinical Service Program Total	**$1,525,597**	**$260,447**	**$149,233**	**$0**	**$0**	**$1,935,277**	**$2,034,253**

Key Results

- 13% increase in the 24 month immunization rate from 53% to 66% (Arizona Department of Health Services (ADHS) reported childhood immunization rate.)
- 90% of clients who say they are satisfied or very satisfied with family planning services.
- 90% of clients returning for annual re-screening for breast and cervical cancer.

Education and Outreach Program

Purpose Statement

The purpose of the Education and Outreach Program is to provide educational and home visiting services to residents so they can make informed health decisions to live healthy and productive lives.

Total Budget by Activity FY 2008-09 Adopted Budget Education & Outreach Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Health Education	$2,215,945	$88,155	$331,656	$1,500	$0	$2,637,256	$ 2,789,536
Education & Outreach Program Total	**$2,215,945**	**$88,155**	**$331,656**	**$1,500**	**$0**	**$2,637,256**	**$ 2,789,536**

Key Results

- 80% of 5th graders in Pinal County who have received meth prevention education.

Administrative Program

Program Purpose

The purpose of the Administrative Program is to provide human resource, finance, budget, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

Total Budget by Activity FY 2008-09 Adopted Budget Administrative Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Human Resources	$0	$0	$0	$0	$0	$0	$ -
Information Technology	$209,869	$39,500	$81,175	$91,486	$0	$422,030	$ 286,074
Training	$0	$0	$0	$0	$0	$0	$ -
Record Management	$93,600	$3,260	$6,000	$0	$0	$102,860	$ 98,000
Fleet	$0	$10,450	$1,600	$0	$0	$12,050	$ 12,050
Budget/Finance/Purchasing	$311,382	$18,000	$7,800	$5,000	$0	$342,182	$ 262,476
Executive Management	$947,761	$61,950	$12,364	$0	$0	$1,022,075	$ -
Administrative Program Total	**$1,562,612**	**$133,160**	**$108,939**	**$96,486**	**$0**	**$1,901,197**	**$ 658,600**

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date.
- 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation.
- 100% of records managed in compliance with legal and policy requirements.
- 95% of department vehicles with preventative maintenance performed as scheduled.
- 95% of department vehicles operated more than 10,000 miles per year.
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved.
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by Public Health.

Authorized Staffing
FY 2008-2009 Adopted Budget
Public Health District

Job Title	FY2006-2007	FY2007-2008	FY2008-2009
ACCT CLERK I	1.0	0.0	0.0
ACCT CLERK I	0.0	0.0	0.0
ACCT CLERK I	0.0	1.0	1.0
ACCT CLERK I	1.0	1.0	1.0
ACCT CLERK II	1.0	0.0	0.0
ACCT CLERK II	0.0	0.0	0.0
ACCT CLERK II	0.0	1.0	3.0
ACCT CLERK II	1.0	1.0	3.0
ACCT CLERK III	0.0	0.0	0.0
ACCTANT I	1.0	1.0	1.0
ACTVTY ASST	1.0	0.0	0.0
ACTVTY COORD	0.5	0.0	0.0
ADM CLERK I	2.0	0.0	0.0
ADM CLERK I	1.0	0.0	0.0
ADM CLERK III	2.0	0.0	0.0
ADM CLERK III	4.0	0.0	0.0
ADM CLERK III	1.0	1.0	1.0
ADM CLERK III	1.0	1.0	1.0
ADM CLERK III	0.0	6.0	5.0
ADM CLERK III	8.0	8.0	7.0
ADM I	0.0	0.0	1.0
ADM II	1.0	2.0	2.0
ADM III	1.0	1.0	2.0
ADM MGR	2.0	2.0	2.0
ASST DIR PH/ FOR NUTR SVCS	0.0	0.0	1.0
ASST DIR PH/CLINICAL	0.0	0.0	1.0
ASST DIR PH/OPERATIONS	0.0	0.0	1.0
ASST DIR PH/PUBLIC HLTH PLOT	0.0	0.0	1.0
BIO-DEF PREP/RESP ADM	1.0	1.0	1.0
CASE MGMT COORD	1.0	1.0	1.0
CASE MGMT SUPER	0.0	0.0	0.0
CASE MGR I	0.0	0.0	0.0
CASE MGR I	12.0	12.0	12.0
CASE MGR I	1.0	0.0	0.0
CASE MGR I	0.0	0.0	4.0
CASE MGR I	13.0	12.0	16.0
CASE MGR II	1.0	0.0	0.0
CASE MGR II	1.0	0.0	0.0
CASE MGR II	1.0	1.0	1.0
CASE MGR II	1.0	1.0	1.0
CASE MGR II	0.0	3.0	3.0
CASE MGR II	4.0	5.0	5.0
CH NURSE I	1.0	0.0	0.0
CH NURSE II	2.0	0.0	0.0
CH NURSE II	0.0	0.0	1.0

Job Title	FY2006-2007	FY2007-2008	FY2008-2009
CH NURSE II	2.0	2.0	1.0
CH NURSE II	3.0	3.0	1.0
CH NURSE II	3.0	3.0	2.0
CH NURSE II	0.0	1.0	1.0
CH NURSE II	10.0	9.0	6.0
CH NURSE PRACT	0.0	1.0	1.0
CH NURSE SUPER	3.0	0.0	0.0
CLINIC OP MGR	0.0	0.0	4.0
CNW II	0.0	1.0	0.0
COMM DISEASE ADMIN	0.0	0.0	1.0
COMM DISEASE INVEST	0.0	5.0	2.0
COMM HLTH ADM	0.0	1.0	0.0
COMM HLTH NURSE	0.0	5.0	4.0
COMM HLTH NURSE II	0.0	10.0	7.5
COMM HLTH NURSE PRAC	0.0	0.0	2.5
COMM HLTH SUPER	0.0	3.0	2.0
COMM NUTR WKR I	8.0	9.5	17.0
COMM NUTR WKR II	9.0	6.0	6.0
COMM NUTR WKR III	4.0	4.0	4.0
COMM OUTREACH WKR	0.0	3.0	0.0
DEP DIR PH/STRAT PLNG	0.0	0.0	1.0
DIABETES EDUC	0.0	2.0	0.0
DIR I	1.0	1.0	1.0
DIRECTOR I	0.0	0.0	0.0
DIRECTOR II	0.0	0.0	0.0
ELIG WKR I	1.0	1.0	1.0
ENGINEER III	0.0	0.0	0.0
HEALTH CARE ADM	1.0	0.0	0.0
HOME CARE ASST	0.0	0.0	0.0
HVY EQUIP OPER	0.0	1.0	0.0
LPN II	0.0	0.0	0.0
LPN III	1.0	2.0	5.0
MED OFC ASST	5.0	15.0	14.0
MGR CLNCL PRACT	0.0	0.0	0.0
MOBILE HLTH UNIT OP	0.0	0.0	1.0
NUTR SUPER	3.0	3.0	2.0
NUTRNIST	1.0	1.0	5.0
PARA-TRANS DRIVER	0.0	0.0	0.0
PC TECH	0.0	0.0	0.0
PH TRNG & VOLU MGMT COORD	1.0	1.0	1.0
PROG COOR I	0.0	1.5	1.0
PROG COORD I	1.0	1.0	1.0
PROG COORD I	1.0	2.0	2.0
PROG COORD I	1.0	1.0	1.0
PROG COORD I	1.0	1.0	1.0
PROG COORD I	1.0	1.0	1.0
PROG COORD I	1.0	1.0	1.0
PROG COORD I	3.0	4.0	4.0
PROG COORD I	2.0	3.0	4.0

Job Title	FY2006-2007	FY2007-2008	FY2008-2009
PROG COORD I	1.0	1.0	1.0
PROG COORD I	1.0	0.0	0.0
PROG COORD I	0.0	0.0	1.0
PROG COORD I	13.0	16.5	18.0
PROG COORD II	2.0	2.0	2.0
PROG COORD II	1.0	1.0	1.0
PROG COORD II	1.0	1.0	1.0
PROG COORD II	1.0	0.0	0.0
PROG COORD II	0.0	0.0	1.0
PROG COORD II	5.0	4.0	5.0
PUBLIC HLTH DIR	1.0	1.0	1.0
QUAL MGMT ADM	0.0	1.0	0.0
QUAL MGMT/UTIL COORD	1.0	0.0	0.0
RESPIR THERAPIST	0.0	0.0	0.0
SECTY I	1.0	3.0	1.0
SECY III	0.0	0.0	0.0
SERVER APP SUPER	0.0	1.0	0.0
SR PROG ALYST	0.0	0.0	1.0
SUPPLY COURIER	0.0	1.0	0.0
SUPPLY TECH	1.0	1.0	3.0
Total FTE Personnel	**163.5**	**203.5**	**223.0**

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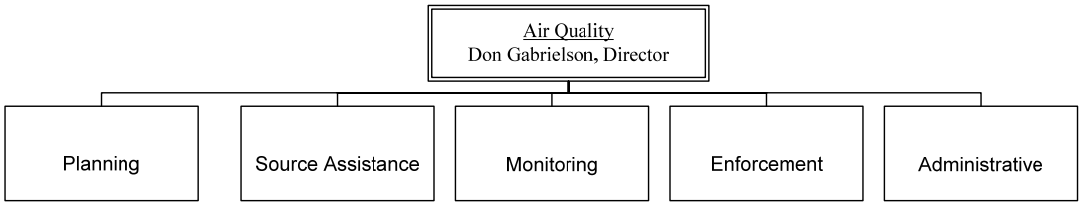
Air Quality
Don Gabrielson, Director



Total Budget by Category

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	1,014,901	1,324,512	1,065,640	1,395,244	5%
Supplies	101,434	80,637	84,234	97,900	21%
Outside Services	62,907	89,850	55,391	88,215	-2%
Capital Expenditures	75,597	153,600	152,307	108,500	-29%
Non-operating Expenses	0	0	0	0	N/A
Total-Air Quality	**1,254,840**	**1,648,599**	**1,357,573**	**1,689,859**	**3%**

Personnel	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
TOTAL FTE PERSONNEL	21.0	18.0	22.0	18.0	20.0

Mission
The mission of the Air Quality Department is to provide assessment, permitting, education, planning and enforcement services to residents, businesses and leaders of Pinal County so they can breathe and enjoy clean air.

Issues
- PM10 (Dust): Prevailing airborne Particulate Matter10 (PM10)(Dust) levels in Pinal County already violate the Environmental Protection Agency ‘s (EPA) health-based air quality standards. Increasing population, lot splitting, traffic, and recreational activity generate additional emissions. In addition, the development encroaching on existing emission sources increases citizen exposure to dust pollution. If not addressed, this situation will result in:
    - An increase in adverse health impacts, with the most severe impacts expected to affect the elderly, the young and those with respiratory problems;
    - Degradation in the quality of life, including nuisance impacts, reductions in visibility and loss of panoramic vistas;
    - Increased regulatory mandates and limitations on industrial, development, consumer, recreational, and governmental activities, which might include unfunded mandates to public and private interests alike to pave all dirt roads; and
    - Imposition of sanctions by the federal government, ultimately leading to a crippling loss of federal highway funding.

- Ozone: Although prevailing ozone levels in the air in parts of Pinal County currently meet the EPA's health-based air quality standards, the margin of safety is small.

Other areas of Pinal County exceed those standards. Increasing population, traffic, and commercial development produce additional emissions and will contribute toward an increasing ozone level in Pinal County. That increase endangers compliance with the current ozone standard throughout most, if not all, of the County. If not addressed, this situation will result in:

- Increased incidence of adverse health impacts, with the most severe impacts expected to affect the elderly, the young and those with respiratory problems;
- Diminished attractiveness of Pinal County as a place to live and do business;
- Citizens being subjected to the inconvenience and expense of auto emission testing, which in some cases will actually prevent citizens from registering their vehicles;
- Businesses and industries being required to obtain more complicated permits and being forced to install controls or change methods of operation in order to reduce the offending emissions;
- Higher business costs resulting from more stringent enforcement and accompanying fines and sanctions; and
- Imposition of sanctions by the federal government, ultimately leading to a crippling loss of federal highway funding.

- Planning: The continuing lack of primary focus on air quality issues in the land-use-planning- and transportation-planning-processes (at every level of government), if not addressed will result in:
  - An increased number of Pinal County residents being exposed to elevated levels of air pollution when subdivisions are built next to emission sources or foreseeable emission sources, such as feed lots and rock quarries; and
  - Increased costs and restricted options for governments to address air quality issues on an after-the-fact basis.

- Funding GAP: Slowing development resulting in falling dust permit revenues, coupled with higher costs for technologically improving monitoring equipment burdens to address an anticipated ozone non-attainment designation and increased costs resulting from responding to higher complaint levels associated with an increasing population will trigger a revenue imbalance, which if not addressed will cause degradation in levels of service as evidenced by:
  - Slower response to citizen complaints;
  - Impaired capacity to develop a monitoring system to reflect citizen-exposure in newly developing areas;
  - Impaired capacity to provide citizens with timely communication regarding air quality issues;
  - A threat to the capacity to maintain existing monitoring of citizens' exposure to air pollution; and
  - Inadequate capacity to develop a plan that will adequately protect citizens from ozone pollution.

- Education: The ever-evolving definition of what constitutes air pollution, the continuing lack of a demonstrated correlation between air quality and local health

outcomes, changing levels of citizen-exposure resulting from an increasing population and evolving land use patterns, all combine to confound the ability of citizens to appreciate the degree to which they are exposed to harmful air pollution. That confusion, if not addressed, will impair citizens' ability to engage in a public policy debate about how to protect themselves against harmful air pollution.

Strategic Goals

1. Residents throughout Pinal County will benefit from avoiding the adverse health impacts associated with air pollution. In addition residents, businesses and governing bodies throughout Pinal County will benefit from avoiding, or relieving, the regulatory burdens associated with a non-attainment designation. Achieving those benefits will be evidenced by:

    - By 2012, every PM10 dust monitoring site achieving a ratio of at least 99.7% healthy days per year, including those sites where the current fraction of healthy days ranges, as of 2008, anywhere from 95% to as low as 40% per year.

    - By 2012, 100% compliance with the PM10 dust ambient air quality standard, including those sites that current violate the standard anywhere from 5% to 60% of the time.

    - By 2012, every ozone monitoring site maintaining a ratio of at least 99.2% healthy days per year, including those sites where the current fraction of healthy days ranges, as of 2008, anywhere from 100% to as low as 98.4% per year.

2. Pinal County policymakers will benefit from a clearer understanding of the local options for mitigating air pollution and the local consequences of air pollution. Achieving that benefit will be evidenced by:

    - By 2010, 100% of the significant transportation and land use proposals reviewed by the planning departments in each of the political subdivisions throughout Pinal County will consider air quality benefits and impacts of the projects.

3. The residents of Pinal County will benefit from an enhanced awareness of air pollution, health impacts of air pollution and the air pollution mitigation options. Achieving that benefit will be evidenced by:

- By 2012, increase the current level of X% in citizen awareness of the correlation between air pollutions levels and health outcomes in Pinal County to an X+25% understanding level

- By 2010, increasing "hits" on the Air Quality monitoring/forecasting website by at least 10% over the current level of 7,800 "hits" per year

- By 2012, reduce on road traffic by increasing county wide participation in the alternative method usage (van pools, car pools, tele-working, etc.) from 38% of commuters to 40% of commuters.

- By 2010, increase county-wide participation in Pinal County's Ozone Contest from 0.3% of residents to 0.5% of residents.

- By 2012, increase the current (2009) level of X% of citizens stating they are satisfied with the prevailing visibility levels in Pinal County to an X+10% satisfaction level.

4. Pinal County residents will benefit by Pinal County Air Quality achieving fee levels of at least 90% of comparable Arizona air quality agency fees thus enabling the continuation and enhancement of air quality service delivery. Achieving that benefit will be evidenced by:

   - By 2010, 80% of initial responses to citizen complaints will be handled within 3 business days.

   - By 2012, increase the current (2009) level of X% of citizens stating they are satisfied with services provided by Air Quality to an X+10% satisfaction level.

Total Budget by Program
FY 2008-09 Adopted Budget
Air Quality
Total Funds

Program Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Planning	$245,783	$6,000	$18,125	$0	$0	$269,908	$156,102
Source Assistance	$648,066	$51,555	$63,779	$0	$0	$763,400	$1,111,811
Monitoring	$235,131	$45,000	$14,060	$100,500	$0	$394,691	$0
Enforcement	$59,742	$0	$250	$0	$0	$59,992	$0
Administrative	$201,868	$0	$0	$0	$0	$201,868	$0
Department Total	**$1,390,590**	**$102,555**	**$96,214**	**$100,500**	**$0**	**$1,689,859**	**$1,267,913**

Planning

Program Purpose

The purpose of the Planning Program is to provide rule development, forecasting, trip reduction and information services to Residents of Pinal County so they can enjoy clean and healthy air.

Total Budget by Activity FY 2008-09 Adopted Budget Planning Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Planning	$107,544	$0	$0	$0	$0	$107,544	$ 51,000
Information & Education	$76,920	$2,000	$2,000	$0	$0	$80,920	$ -
Travel Alternatives-State-Travel Reduction	$61,319	$4,000	$16,125	$0	$0	$81,444	$ 105,102
Planning Program Total	**$245,783**	**$6,000**	**$18,125**	**$0**	**$0**	**$269,908**	**$ 156,102**

Key Results

- % healthy days per year achieved at each monitoring site for:
    - 94% healthy days per site for PM10 (dust)
      [NOTE: Excluded Cowtown]
    - 98% healthy days per site for Ozone
- 5% increase in hits to Air Quality monitoring/forecasting website from 7,800 to 8,190
- 40% of surveyed employees at mandatory and voluntary employers in the Travel Reduction Programs participating in alternative method usage

Source Assistance Program

Program Purpose

The purpose of the Source Assistance Program is to provide permitting and compliance services to emission sources in Pinal County so they can understand applicable limitations and manage their operations and activities accordingly.

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Total Budget by Activity FY 2008-09 Adopted Budget Source Assistance Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Compliance	$345,423	$0	$0	$0	$0	$345,423	$ -
Permitting	$302,643	$51,555	$63,779	$0	$0	$417,977	$ 1,111,811
Source Assistance Total	**$648,066**	**$51,555**	**$63,779**	**$0**	**$0**	**$763,400**	**$ 1,111,811**

Key Results

- 85% of dust source site visits that show substantial compliance with air quality rules. *[Substantial Compliance = No Notice of Violation (NOV) or Notice of Opportunity to Correct (NOC) issues.]*
- 100% of permit applications final actions within the applicants requested time frame

Monitoring Program

Program Purpose

The purpose of the Monitoring Program is to provide data reporting and assessment services to Pinal County Residents and Air Quality Personnel so they can have access to accurate and timely data.

Total Budget by Activity FY 2008-09 Adopted Budget Monitoring Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Monitoring	$235,131	$45,000	$14,060	$100,500	$0	$394,691	$ -
Monitoring Program Total	**$235,131**	**$45,000**	**$14,060**	**$100,500**	**$0**	**$394,691**	**$ -**

Key Results

- % of air quality data captured:
  - 80% of PM10 and PM2.5 data captured
  - 80% of ozone data captured

Enforcement Program

Program Purpose

The purpose of the Enforcement Program is to provide administrative and judicial remedy services to Residents of Pinal County so they can benefit from cleaner air through changing the behavior of violators.

Total Budget by Activity FY 2008-09 Adopted Budget Enforcement Program Total Funds							
Activity	**Personal Services**	**Supplies & Services**	**Outside Services**	**Capital Outlay**	**Non-Operating**	**Total Expenditures**	**Total Revenue**
Enforcement	$59,742	$0	$250	$0	$0	$59,992	$ -
Enforcement Program Total	**$59,742**	**$0**	**$250**	**$0**	**$0**	**$59,992**	**$ -**

Key Results

- 80% of dust violators that remain in compliance for 6 months from the original enforcement settlement date

Administrative Program

Program Purpose

The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County department so they can cost effectively manage their resources to achieve the planned results.

Total Budget by Activity
FY 2008-09 Adopted Budget
Administrative Program
Total Funds

Activity	Personal Services	Supplies & Services	Outside Services	Capital Outlay	Non-Operating	Total Expenditures	Total Revenue
Human Resources	$3,547	$0	$0	$0	$0	$3,547	$ -
Training	$3,547	$0	$0	$0	$0	$3,547	$ -
Record Management	$5,679	$0	$0	$0	$0	$5,679	$ -
Fleet	$0	$0	$0	$0	$0	$0	$ -
Budget/Finance/Purchasing	$47,381	$0	$0	$0	$0	$47,381	$ -
Executive Management	$141,714	$0	$0	$0	$0	$141,714	$ -
Administrative Program Total	**$201,868**	**$0**	**$0**	**$0**	**$0**	**$201,868**	**$ -**

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date.
- 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation.
- 100% of records managed in compliance with legal and policy requirements.
- 95% of department vehicles with preventative maintenance performed as scheduled.
- 95% of department vehicles operated more than 10,000 miles per year.
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved.
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Air Quality Department.

Authorized Staffing FY 2008-2009 Adopted Budget Air Quality			
Job Title	**FY2006-2007**	**FY2007-2008**	**FY2008-2009**
ADM ASST	1.0	0.0	0.0
DEP DIR/AQ	1.0	0.0	0.0
ENV PROG SPEC	1.0	0.0	0.0
ENGINEER II	0.0	0.0	0.0
ENV PROG MGR	0.0	0.0	0.0
ADM ASST	1.0	0.0	0.0
ADM CLERK II	0.0	0.0	1.0
ADM MGR	0.0	1.0	1.0
AIR QUAL CTRL DIR	1.0	1.0	1.0
AIR QUAL PRMT ENGR	1.0	1.0	1.0
DATA ENTRY OPER	0.0	0.0	0.0
ENGR II	2.0	1.0	2.0
ENGR III	0.0	1.0	1.0
PRMT ENGINEER III	0.0	0.0	0.0
ENV PROG SPC	2.0	2.0	2.0
SECTY I	1.0	1.0	1.0
SECTY II	0.0	1.0	0.0
SR AIR QUAL PERMIT ENGR	1.0	0.0	1.0
AIR QUAL PLNG MGR	1.0	1.0	1.0
ENGR II	2.0	2.0	0.0
ENV PROG SPC	3.0	3.0	4.0
ENV PROG SUPER	0.0	0.0	1.0
DEP DIR AQ	0.0	1.0	1.0
ENV TECH	1.0	1.0	1.0
ENV HEALTH SPEC I	0.0	0.0	0.0
ENVIRON INVEST	2.0	0.0	0.0
QUAL ASSUR WRKR	1.0	1.0	0.0
QUAL ASSUR WRKR	0.0	0.0	1.0
Total FTE Personnel	**22.0**	**18.0**	**20.0**

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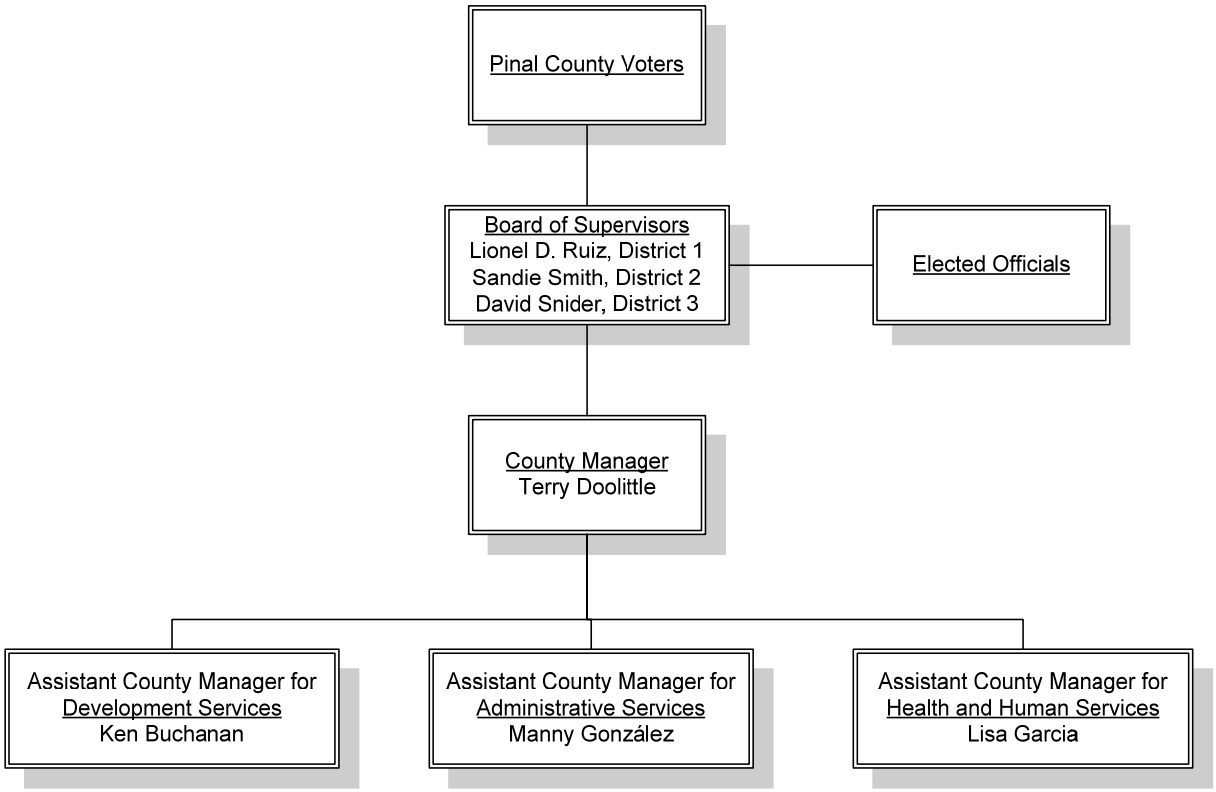
Board of Supervisors

Lionel D. Ruiz, District 1 Supervisor
Sandie Smith, District 2 Supervisor
David Snider, District 3 Supervisor

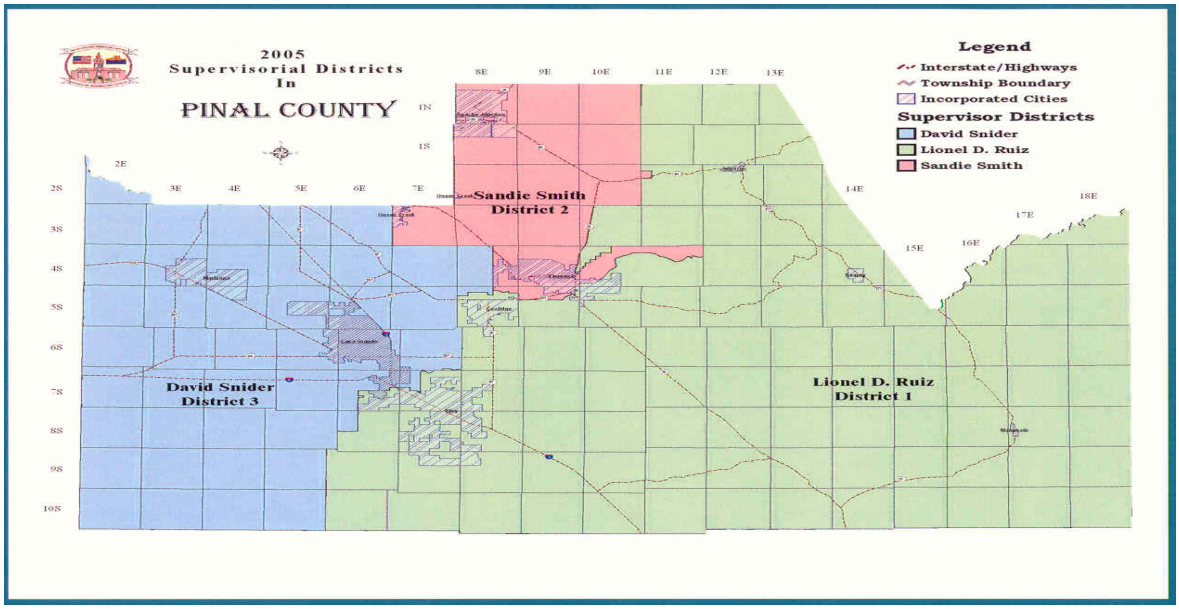


Mission Statement:

The mission of the Pinal County Board of Supervisors is to provide Pinal County constituents assistance in obtaining services that are available through Pinal County Government. The Board of Supervisors is the governing and policy-making body of Pinal County and is empowered by law to perform acts necessary to fully discharge its duties as the legislative authority of county government.

Department Description:

The Pinal County Board of Supervisors shall, annually, develop a budget which provides sufficient revenues to allow the individual departments within Pinal County to fulfill their statutory duties. The Board must set a county property tax rate, which will provide the necessary finances to meet estimated expenditures. The Board of Supervisors also has the authority to fill vacancies in county and legislative offices, other boards and commissions, pass resolutions and enact ordinances and regulations as authorized by state law.



Budget Summary by Fund

Board of Supervisors

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	308,695	382,487	395,617	480,198	25.5%
Supplies	11,447	22,678	16,637	17,790	-21.5%
Outside Services	66,883	71,436	63,764	65,900	-7.7%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	46,800	181,000	179,000	181,000	0%
Total-Board of Supervisors	**433,825**	**657,601**	**655,018**	**744,888**	**13.2%**

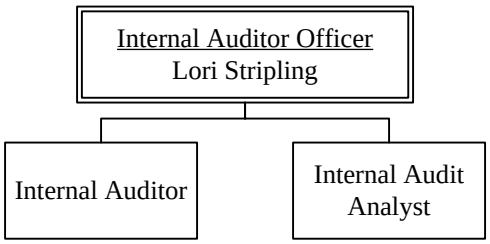
BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1003 - BOARD OF SUPERVISORS	387,021	435,545	389,149	412,000	-5%
1140 – CLERK OF THE BOARD	0	36,156	86,868	149,888	315%
1510 - ECONOMIC DEVELOPMENT	46,804	181,000	179,000	181,000	0%
1101 - SAN TAN PARK	0	4,900	0	2,000	-59%
Total-Board of Supervisors	**433,825**	**657,601**	**655,018**	**744,888**	**13.2%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Board Of Supervisors	7.5	9.5	8.5
Internal Audit	0.0	0.0	3.0
Clerk of the Board	0.0	0.0	2.0
TOTAL FTE PERSONNEL	**7.5**	**9.5**	**13.5**

Internal Audit

Lori Stripling, Internal Auditor Officer



Mission Statement:

Our mission is to assist the Board of Supervisors, Elected Officials, and County Management in the effective discharge of their responsibilities by identifying risks, conducting independent evaluations, and presenting recommendations that add value and improve operations in Pinal County Government. We will work to promote an efficient, effective, accountable and honest County government.

Department Description:

The Office of Internal Audit is responsible for the assessment of financial and operational risks of county departments and offices; identification of areas in need of review based on risk or other related factors; and completion of financial, compliance and performance audits, with the overall objective of improving efficiency, effectiveness and economy of operations. Internal Audit assists county management by providing an unbiased, independent review and analysis of their current policies, procedures and practices. As such, Internal Audit is not responsible for establishing, developing or creating county policies, procedures or practices. Internal Audit is responsible for providing sound, reasonable and effective recommendations for operational improvements. The Office also assists in the management of reports made to the SilentWhistle fraud hotline, which was established to allow employees and members of the public to anonymously report unethical, unlawful or unsafe actions or conditions.

Did You Know?

Internal Auditors must be audited, too. Generally Accepted Government Auditing Standards (GAGAS) require that internal audit organizations undergo a "peer review" every three years, to ensure they are performing audits in accordance with prescribed standards.

Accomplishments for FY 2007-2008:

- Established a new department with a staff of three, including the Internal Audit Officer, Internal Auditor, and Internal Audit Analyst
- Created and obtained Board of Supervisor's approval of the Internal Audit Charter and Audit Committee Charter
- Established the Public Integrity Committee, which is responsible for overseeing the SilentWhistle (fraud reporting) Program
- Conducted a County-wide risk survey and assessment
- Performed limited-scope audits designed to address specific recommendations in the 2007 Romley Report

Goals and Objectives for FY 2008-2009:

- Establish Annual Audit Plan based on County-wide risk assessment
- Complete the projects included in the Annual Audit Plan
- Secure Officials'/Management's concurrence with audit recommendations
- Respond effectively and timely to Officials'/Management's requests for performance of special projects
- Obtain relevant continuing professional education

Budget Summary by Fund

Internal Audit

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	0	99,611	57,456	194,951	96%
Supplies	0	10,780	2,591	9,500	-12%
Outside Services	0	17,920	21,304	13,600	-24%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Internal Audit	**0**	**128,311**	**81,351**	**218,051**	**70%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1032 - INTERNAL AUDIT	0	128,311	81,351	218,051	70%
Total-Internal Audit	**0**	**128,311**	**81,351**	**218,051**	**70%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Internal Audit	0.0	0.0	3.0
TOTAL FTE PERSONNEL	**0.0**	**0.0**	**3.0**

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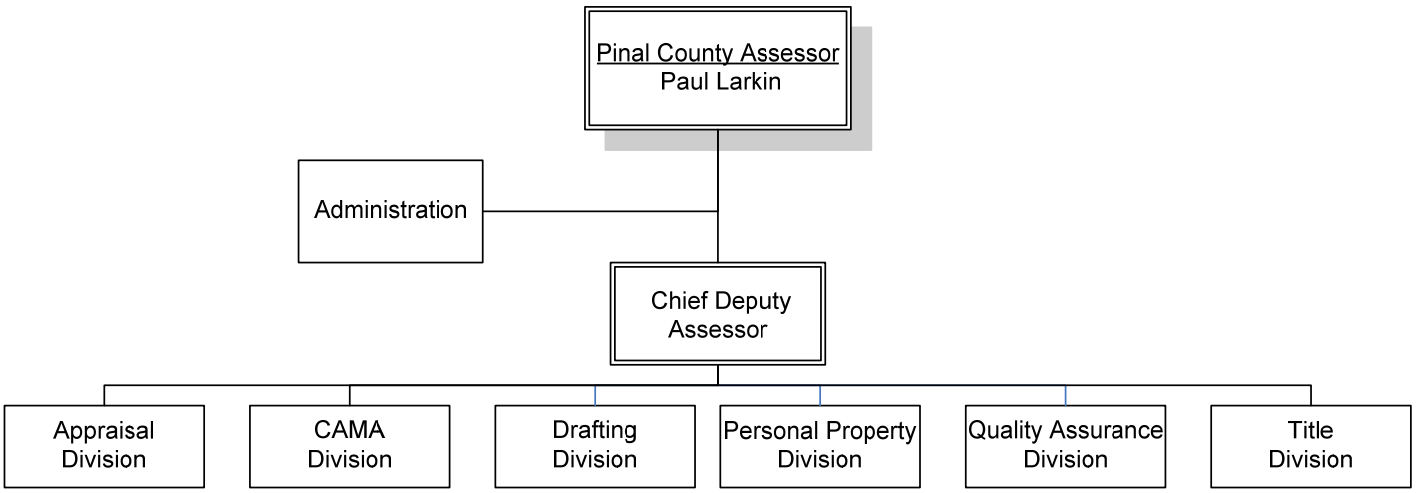
County Assessor
L. Paul Larkin



Mission Statement:

To locate, identify and appraise at current market value, locally assessable property subject to ad valorem taxes and process exemptions specified by law, through fair administration, firm enforcement, and prompt and courteous service in a manner that justifies the highest degree of public confidence in our efficiency and integrity

Department Description:

The Assessor's Office values all locally assessed property in the county for ad valorem tax purposes. Locally assessed property is residential, owner occupied and rental, commercial property and vacant land. This provides the 158 taxing authorities their tax base.

The Assessor's Office is also responsible for the valuation of Manufactured Housing and Business Personal Property.

The Assessor's Office also maintains the ownership information and mapping. The office also administers the widows, widower and disability exemptions and the Senior Valuation Freeze.

Did You Know?
The Pinal County Assessor's Office is one of the leading counties in the Southwest United States to incorporate an electronic workflow system throughout the office. The Workflow System interacts with other departments, such as the Recorders Office, Planning and Zoning Department and Building Safety.

Accomplishments for FY 2007-2008:

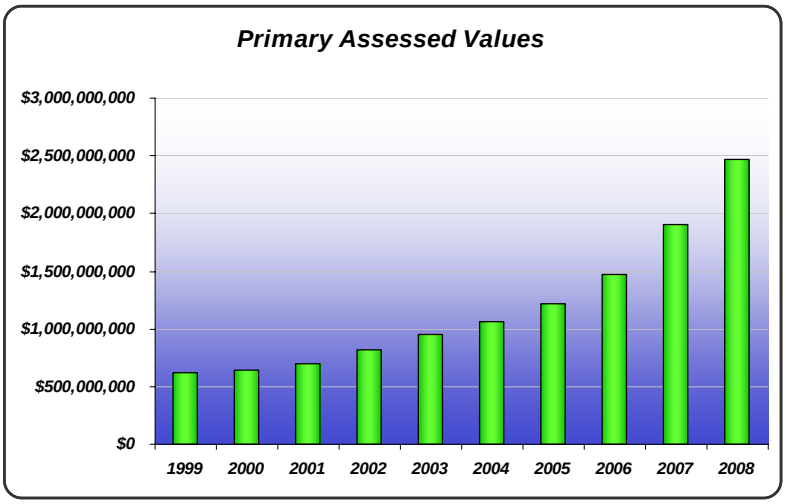
- In this time frame the Assessor's Office has added 135 newly recorded subdivisions, together with splits containing 14,776 new parcels. The Full Cash Value for Business Personal Property increased to $477,293,543 and Manufactured Housing rose to $407,416,998.

- The Full Cash Value for the County went from $20,071,891,763 in 2007 to $29,689,327,524 in 2008 bringing the total net secondary assessed value to $3,449,599,026.

Goals and Objectives for FY 2008-2009:

- The continuing goal of the Pinal County Assessor's Office is good customer service, fair and equitable values and professional attitude.

- The office will continue the improvement of the document management and workflow systems. We are now introducing our modeling program to work with our sales data to value vacant land and some residential properties for the come years.



Budget Summary by Fund

County Assessor

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	2,131,005	2,488,171	2,221,660	2,459,226	-1%
Supplies	130,717	522,490	143,956	191,700	-63%
Outside Services	352,297	472,718	397,160	440,785	-7%
Capital Expenditures	11,647	250,000	31,308	38,000	-85%
Non-operating Expenses	0	0	0	0	N/A
Total-Assessor	**2,625,666**	**3,733,379**	**2,794,084**	**3,129,711**	**-16%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1001 - ASSESSOR	2,521,219	3,003,379	2,668,211	2,964,526	-1%
2424 - ASSESSOR/PROP INFO STRGE-RETR	104,448	730,000	125,873	165,185	-77%
Total-Assessor	**2,625,666**	**3,733,379**	**2,794,084**	**3,129,711**	**-16%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Assessor	62.5	62.5	64.0
Storage	1.0	1.0	0.0
TOTAL FTE PERSONNEL	**63.5**	**63.5**	**64.0**

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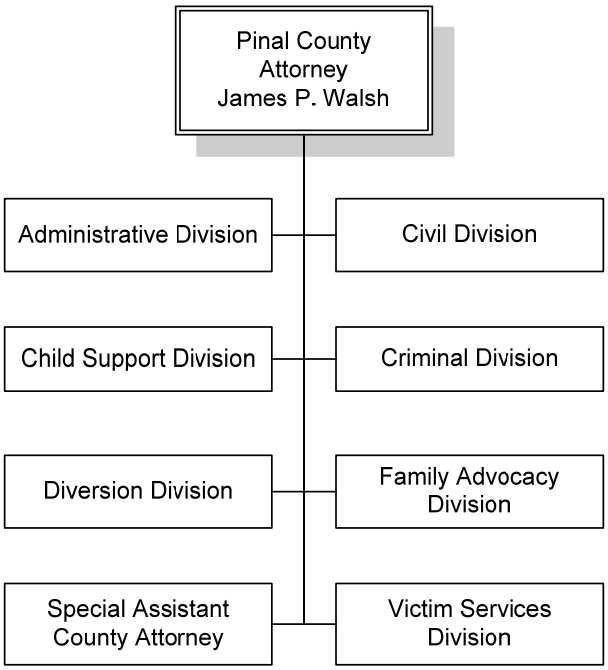
County Attorney
James P. Walsh



Mission Statement:

The Mission of the County Attorney's office is to provide for the prompt, fair and impartial prosecution of crimes committed in Pinal County and to provide quality legal services to Pinal County Government and to serve the citizens of Pinal County impartially, promptly, and with understanding.

Department Description:

This department is the primary budgetary unit under which the county attorney's office is formed. The department is divided into the following divisions: Administrative, Child Support, Civil, Criminal, Diversion and Victim Services. The Administrative Division is responsible for all budgets, facilities, grants, human resources, public information and special projects. The Child Support Division establishes paternity and assists custodial parents with obtaining court orders to collect child support. The Civil Division represents and advises all County departments, as well as the Board of Supervisors. The Criminal Division is responsible for prosecuting all felonies committed in Pinal County, as well as misdemeanors committed in unincorporated areas. The Diversion Division operates the Bad Check Program and the Adult Deferred Prosecution Program. The Victim Services Division provides notification to crime victims of court events and advocates work with victims one on one throughout the legal process.

Did You Know?

Participated in "Break the Silence" campaign for elder abuse, the Senior Resource Center and the Elder Abuse Conference;

Participated in the Pinal County Domestic Violence Coalition;

Participated in "Take 25" campaign for youth crime prevention by hosting over 120 children at a Phoenix Mercury Basketball game.

Accomplishments for FY 2007-2008:

- The Criminal Division reviewed 4,010 cases for potential felony prosecution. This included 87 child abuse cases, 1,511 drug cases and 228 auto theft cases.

- Prosecutors filed 1,970 felony indictments. Thirty-seven cases were tried to juries resulting in 30 guilty verdicts, five not guilty verdicts and two mistrials.

- Two Criminal prosecutors, Richard Platt and Sylvia Lafferty, won the National "Home Run" Hitters award from the National District Attorney's Association for Felony/Criminal Trials.

- The Family Advocacy Center was responsible for conducting 121 forensic interviews of children in cases involving allegations of crimes against children.

- Victim Services Division made 45,123 notifications to victims during the year 2007. Victim Advocates provided 29,060 services to victims of crimes.*

- The Bad Check Collection Program processed 1,467 bad checks and collected $126,540.87 in restitution for victims of bad check writers.*

- The Adult Deferred Prosecution Program accepted 72 new cases and collected $15,712.27 in restitution for victims of cases accepted into that program.

- The Juvenile Prosecution Unit filed 932 new petitions for delinquency, not including warrants or petitions to revoke probation.

- The Civil Division researched, processed and finalized 68 bond forfeitures. The total amount forfeited during this period was $309,500 which was deposited to the county's general fund.

- The Civil Division finalized 65 adoptions.

- The Civil Division processed, handled and finalized 111 mental health cases. The Civil Division also ensured that the quarterly Patient Progress Reports, ordered by the Court, were filled out and distributed.

- The Child Support Division established paternity for 500 children and established 686 child support and medical support orders.

- An estimate of $19,500,000 was collected by the Child Support Division.

**These statistics cover calendar year 2007, the last period for which data was available as of the time this report was published."*

Goals and Objectives for FY 2008-2009:

- Continue to prosecute major and minor crimes with the cooperation of the law enforcement community to protect the people of Pinal County.

- Reduce the number of repeat domestic violence offenders, by assisting the Superior Court in implementing model domestic violence court for felonies and misdemeanors, which requires a batterer accountability and participation in supervised probation.

- Continue to provide training and education to law enforcement, social service professionals, and citizens.

- Increase the amount of child support collected, child support orders and paternity orders by five percent.

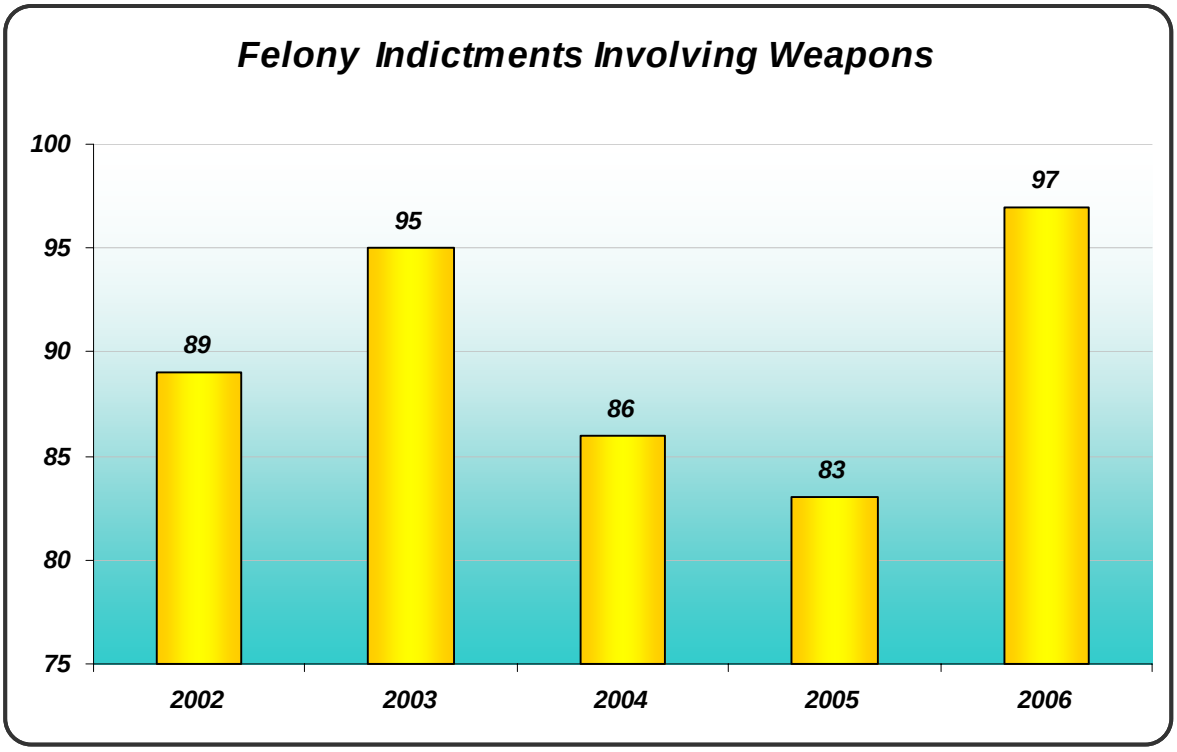
- Continue to improve software between the County Attorney and other county criminal justice agencies communication through the Pinal County Integrated Justice System, Phase III.

- Continue to provide high quality professional legal services to Pinal County, its departments, and elected officials.

- Initiate a fast track process for establishment of paternity to decrease the time from initial application to court order so that the order of paternity can be established within one month.

- Continue to implement Legal Arizona Works Act.

- Improve County Attorney website and provide communication with media



Budget Summary by Fund

County Attorney

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	7,800,115	9,624,741	8,159,953	9,649,934	0%
Supplies	392,494	700,746	356,795	663,641	-5%
Outside Services	1,108,915	1,660,210	774,225	1,721,325	4%
Capital Expenditures	131,608	138,151	59,779	207,438	50%
Non-operating Expenses	1,116,314	665,759	1,134,553	653,082	-2%
Total-County Attorney	**10,549,447**	**12,789,607**	**10,485,305**	**12,895,420**	**1%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1002 - ATTORNEY	5,223,731	6,580,838	5,613,470	6,748,178	3%
1106 - ATTY/CHILD ABUSE ASSESSMENT	234,440	227,410	173,940	220,259	-3%
1141 - ATTY/FAC DONATIONS	0	0	172	5,000	N/A
2014 - ATTORNEY/DRUG PROSECUTION	199,344	263,224	255,022	280,457	7%
2016 - ATTORNEY/IV-D INCENTIVES	0	0	0	364,000	N/A
2142 - ATTORNEY/IV-D CHILD SUPPORT	2,145,889	2,497,782	2,186,791	2,258,513	-10%
2194 - ATTY/JUV VICTIMS RIGHTS IMPLEM	0	8,000	784	0	N/A
2233 - ATTY/PROS SVCES/COST RECOVERY	155,066	103,000	(68,082)	103,000	0%
2315 - ATTY/STOP VIOLNCE AGNST WOMEN	0	1,000	0	0	N/A
2323 - ATTY/STATE AID-GAP	45,964	62,000	56,706	62,000	0%
2449 - ATTY/CJEF-PROSEC PASS-THROUGH	103,227	152,000	65,839	143,500	-6%
2451 - ATTY/BAD CHECK PROGRAM OPER	75,907	59,000	61,781	59,000	0%
2452 - ATTY/VIC COMP-STATE-RESTITUTN	12,232	20,000	21,019	20,000	0%
2456 - ATTY/RICO STATE-PCA	285,420	310,000	162,427	310,000	0%
2457 - ATTY/RICO FEDERAL-PCA	0	6,000	0	6,000	0%
2458 - ATTY/VICTM COMP-STATE	96,446	100,000	95,719	136,155	36%
2459 - ATTY/VICTIM COMPENSATION-FED	52,607	46,740	15,115	50,000	7%
2460 - ATTY/RICO STATE-AJPD	5,000	20,000	7,000	20,000	0%
2461 - ATTY/RICO STATE-CDPS	38,954	20,000	730	10,000	-50%
2462 - ATTY/RICO STATE-CGPD	46,489	50,000	67,597	50,000	0%
2463 - ATTY/RICO STATE-DPS	615,313	300,000	833,686	300,000	0%
2464 - ATTY/RICO STATE-EPD	12,749	20,000	20,798	20,000	0%
2465 - ATTY/RICO STATE-FPD	0	50,000	0	50,000	0%
2466 - ATTY/RICO STATE-KPD	0	10,000	0	10,000	0%
2467 - ATTY/RICO STATE-MPD	2,000	200,000	66,426	200,000	0%
2468 - ATTY/RICO STATE-PCNTF	91,520	132,074	26,885	97,000	-27%
2469 - ATTY/RICO STATE-PCSO	43,684	100,000	61,957	110,000	10%
2470 - ATTY/RICO STATE-RESERVE	0	46,259	0	22,582	-51%
2471 - ATTY/RICO STATE-SPD	0	10,000	500	10,000	0%
2472 - ATTY/RICO FEDERAL-AJPD	0	1,000	0	1,000	0%
2473 - ATTY/RICO FEDERAL-CDPS	0	1,000	0	1,000	0%
2474 - ATTY/RICO FEDERAL-CGPD	0	1,000	0	1,000	0%
2475 - ATTY/RICO FEDERAL-DPS	0	1,000	0	1,000	0%

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2476 - ATTY/RICO FEDERAL-EPD	0	1,000	0	1,000	0%
2477 - ATTY/RICO FEDERAL-FPD	0	1,000	0	1,000	0%
2478 - ATTY/RICO FEDERAL-KPD	0	1,000	0	1,000	0%
2479 - ATTY/RICO FEDERAL-MPD	0	1,000	0	1,000	0%
2480 - ATTY/RICO FEDERAL-PCNTF	0	1,000	0	1,000	0%
2481 - ATTY/RICO FEDERAL-PCSO	1,950	20,000	1,000	20,000	0%
2482 - ATTY/RICO FEDERAL-RESERVE	0	1,000	0	1,000	0%
2483 - ATTY/RICO FEDERAL-SPD	0	1,000	0	1,000	0%
2527 - ATTY/LOCAL FTG DISTRIBUTION	47,161	43,638	7,164	60,973	40%
2563 - CTY ATTY/AATA	257,915	336,165	298,295	236,000	-30%
2564 - CTY ATTY/VICTIMS' RIGHTS PRG	53,786	63,200	48,689	67,100	6%
2565 - CTY ATTY/VICTIMS' ASSIST. PRG	37,567	39,200	36,937	64,000	63%
2569 - ATTY/RICO STATE-GRPD	0	5,000	0	5,000	0%
2570 - ATTY/RICO FEDERAL-GRPD	0	1,000	0	1,000	0%
2591 - CTY ATTY/NCHIP IX	130,794	0	0	0	N/A
2610 - ATTY/RICO STATE-ACPD	0	5,000	500	5,000	0%
2611 - ATTY/RICO FEDERAL-ACPD	0	1,000	0	1,000	0%
2629 - CTY ATTY/PROSECUTION STOP	143,035	103,541	115,687	112,041	8%
2643 - CTY ATTY/NCHIP X	109,235	0	0	0	N/A
2653 - ATTY/CHIDLREN'S JUSTICE PROGRA	8,748	50,926	26,580	52,527	3%
2656 - ATTYY/CMTY PRJT ANTI-DRUG/GA	272,433	150,000	85,698	150,000	0%
2676 - ATTY/RICO STATE "A" CTYMARICOP	842	20,000	0	20,000	0%
2701 - CTY ATTY/NCHIP XII	0	225,000	86,002	100,000	-56%
2748 - CTY ATTY/NCHIP XIII	0	287,500	19,054	230,000	-20%
2764 - CTY ATTY/NATL CHILDRENS ALLIAN	0	32,110	33,050	0	N/A
2749 - ATTY/HB 2779 FAIR & LEAGA	0	0	369	94,135	N/A
Total-County Attorney	**10,549,447**	**12,789,607**	**10,485,305**	**12,895,420**	**1%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administrative	26.0	36.0	38.0
Child Support Division	46.0	44.0	43.0
Civil Division	24.0	30.0	32.0
Criminal Division	35.0	42.0	42.0
Victim Services Division	9.0	12.0	12.0
Bad Check Program	1.0	2.0	2.0
TOTAL FTE PERSONNEL	**141.0**	**166.0**	**169.0**

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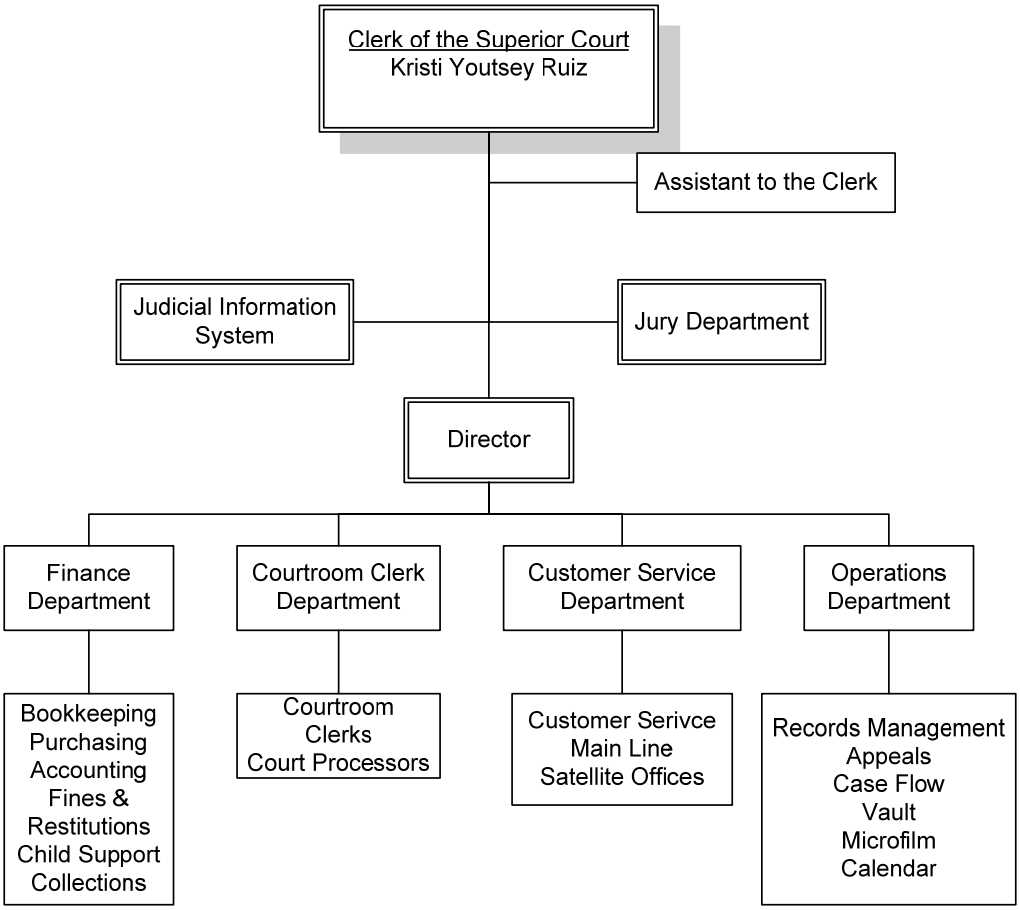
Clerk of the Superior Court
Kristi Youtsey Ruiz



Mission Statement:

The office of the Clerk of the Superior Court is committed to delivering quality customer service; providing accurate information and fair access to court records and the Judicial process; adhering to legal guidelines utilizing efficient operations in Records Management, Financial Administration and Jury Services.

Department Description:

The Clerk of the Superior Court serves as the official record keeper and financial officer of the Superior Court, administering court records management, court financials, and family support services. The Clerk also provides Jury services to the Superior Court, Justice Court, and many municipal courts; and serves as the Pinal County Probate Registrar.

Accomplishments for FY 2007-2008:

- The Records Management Department performed a total of 197,036 docket entries into the Clerk's Case Management System in 2007.
- 804,977 documents were scanned and converted to electronic images through Clerk's Electronic Document Management System in 2007.
- The Vault Staff retrieved 56,956 files for court hearings in 2007.
- The Clerk's Office received and processed 123,719 pieces of mail in 2007.
- The number of customers assisted directly by the Customer Service Center at the Clerk's three satellite offices was 75,502 in 2007.
- A total of 149,505 documents were filed in 2007 at the Customer Service Counters (Florence, Apache Junction, Mammoth, and Casa Grande).
- In 2007, the calendar department processed 70,996 files and 123,719 pieces of mail.
- 38 Jury trials were held in Superior Court, 30,000 Questionnaires were processed and 10,280 Summons were issued for Jury Service in 2007.
- The Clerk's Microfilm Department archived 1,911 cases, which contained 273,629 pages of court documents in 2007.

Did You Know?

The Office of the Clerk of Superior Court receipted and disbursed $570,000 in court ordered restitution. The Collections Department collected $1.45 million in court ordered financial obligations.

- Courtroom Clerks typed, distributed and processed 11,853 minute entries for court cases in 2007.
- The Office of the Clerk of Superior Court issued 1,433 Marriage Licenses in 2007.
- The Office of the Clerk of Superior Court transmitted 2,448 passport applications in 2007.
- In 2007 the Clerk's Office improved the appearance of the information available in the lobby for the public and attorneys.

Goals and Objectives for FY 2008-2009:

- To increase the information, services and forms available on our web site.
- To upgrade to the most current version of our electronic document management system, OnBase.

- To provide the convenience to the public of accepting credit card payments over the telephone and online.

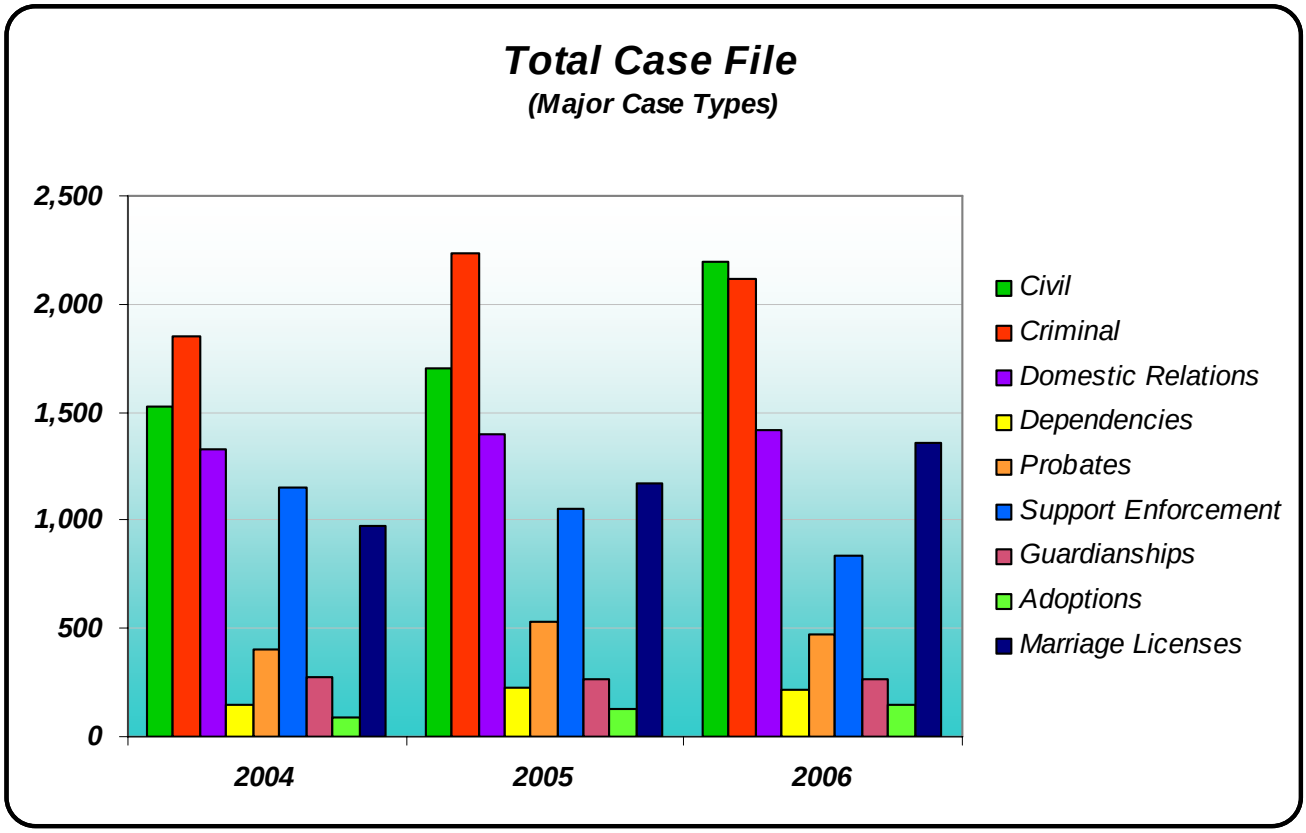
- To improve disaster preparedness and the redundancy of production of image files.

- To improve the monitoring and timely destruction of records while maintaining an accurate inventory.

- To continue to participate in standardizing our business practices to meet the requirements in the new State Case Management System.

- To increase the efficiency of the work flow in document distribution internally and externally by participating in county justice integration.

- To participate and implement the State's collection computer program, FARE, in efforts to further collect on delinquent court ordered financial obligations.



Budget Summary by Fund

Clerk of the Superior Court

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	2,953,366	3,792,729	3,291,937	3,934,085	4%
Supplies	104,847	299,614	104,419	209,456	-30%
Outside Services	224,177	435,737	230,537	296,913	-32%
Capital Expenditures	14,870	144,393	54,639	337,332	134%
Non-operating Expenses	121,124	0	653	0	N/A
Total-Clerk of the Superior Court	**3,418,385**	**4,672,473**	**3,682,185**	**4,777,786**	**2%**

*Schedule F reports cost centers 2157 – Family Law IV-D Incentives and 2224 – Family Law Commissioner IV-D to Clerk of the Superior Court. At the time of printing these Cost Centers are now part of Superior Court/Court Admin MFR tables and adjustments should be made to correctly compare Schedule F to the budget summary tables per responsible area.

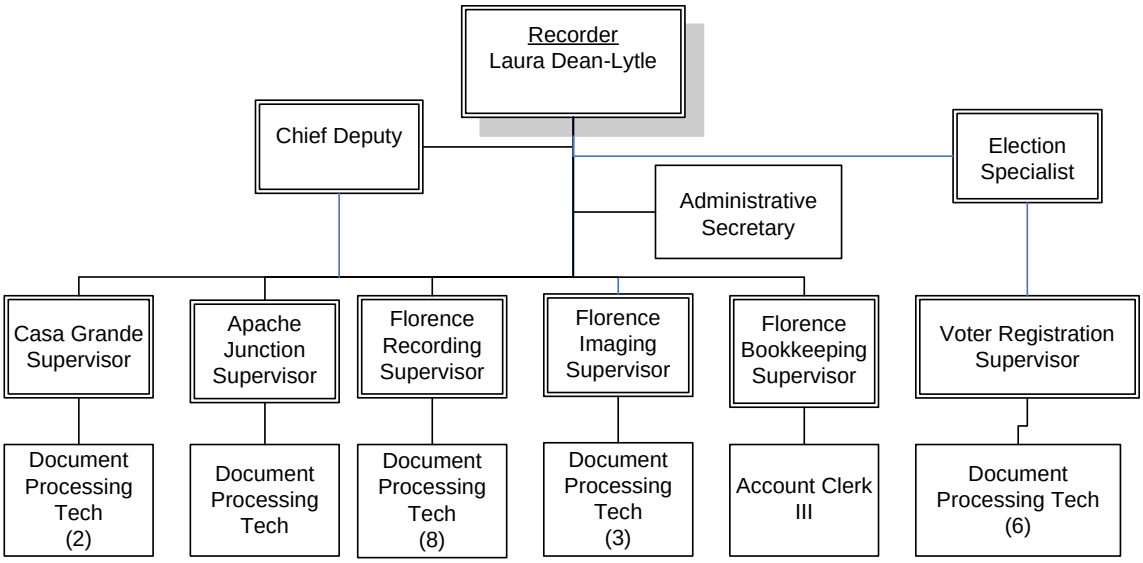
BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1004 - CLERK OF THE SUPERIOR COURT	2,913,962	3,410,025	3,221,094	3,465,726	2%
2018 - CLERK OF COURT/IV-D INCENTIVES	0	6,858	0	14,266	108%
2080 - SUPERIOR COURT/CONVERSION	4,872	60,717	6,190	84,517	39%
2082 - CLERK OF COURT/EXP CHILD SUPP	0	8,065	0	8,501	5%
2084 - CLERK OF COURT/ENHANCEMENT	0	51,025	0	63,819	25%
2219 - CLERK OF COURT/IV-D CHILD SUPP	339,068	710,318	343,399	782,009	10%
2299 - CLERK OF COURT/DECAS	7,594	50,000	63,926	56,851	14%
2339 - CLERK OF CRT/5% SET ASIDE FTG	121,124	110,000	653	0	N/A
2407 - CLERK/CASE FLOW MANAGEMENT	2	129,814	286	138,513	7%
2490 - CLERK/ELECTRONIC DOC MGSYTM	31,763	83,892	26,381	100,307	20%
2508 - CLERK/SPOUSAL MAINT ENFRCEMNT	0	5,442	0	7,195	32%
2742 - CLERK/MISC GRANTS-IFC	0	46,317	20,142	56,082	21%
2198 - CLERK/NCHIP GRANT	0	0	115	0	N/A
Total-Clerk of the Superior Court	**3,418,385**	**4,672,473**	**3,682,185**	**4,777,786**	**2%**

*Schedule F reports cost centers 2157 – Family Law IV-D Incentives and 2224 – Family Law Commissioner IV-D to Clerk of the Superior Court. At the time of printing these Cost Centers are now part of Superior Court/Court Admin MFR tables and adjustments should be made to correctly compare Schedule F to the budget summary tables per responsible area.

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Clerk of the Court	75.0	75.5	79.0
Child Support	11.0	13.5	14.0
TOTAL FTE PERSONNEL	**86.0**	**89.0**	**93.0**

County Recorder and Voter Registration
Laura Dean-Lytle



Mission Statement:

The Pinal County Recorder's office provides public services in an ethical, efficient and responsible manner delivered by a motivated, skilled and courteous workforce while abiding by state and federal laws applicable to the office.

The Voter Registration Department provides services in an ethical, efficient, and responsible manner with a motivated, skilled and courteous workforce while abiding by the federal and state laws governing voter registration and elections.

Department Description:

The Recorder's Office is comprised of three satellite offices (Apache Junction, Casa Grande, Florence) with staffing to record land-related documents from the public and title companies for permanent archived documents available for public research.

Per the federal legislation and creation of "Help America Vote Act (HAVA), this office works hand in hand with the Arizona Secretary of State ensuring voters register in compliance with Arizona's new Proposition 200; providing registration forms for new residents, change of residence address and request for cancellation. This office also maintains the list of current registered electors in order to provide precinct rosters for elections, early (absentee) voting services, prepares for and processes "vote by mail" elections, and petition signature verification.

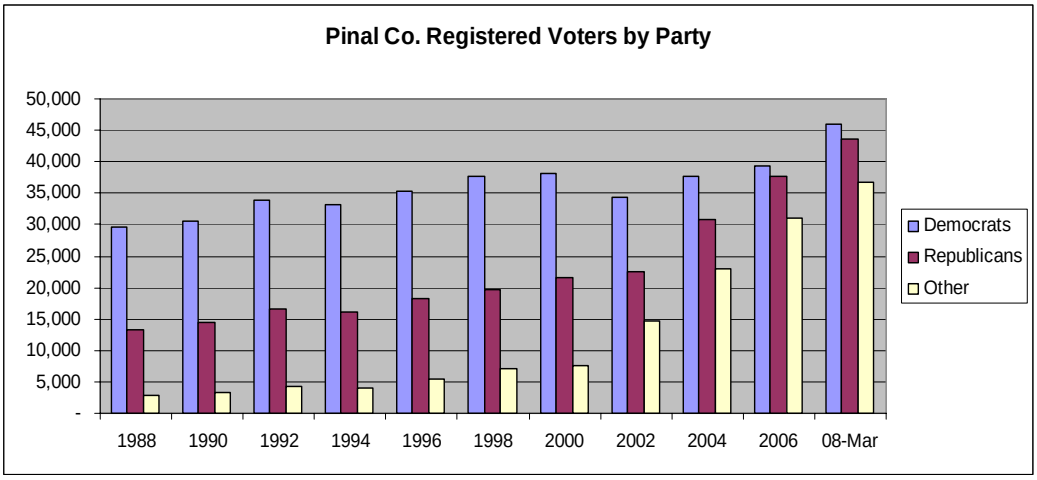
Accomplishments for FY 2007-2008:

- The Recording Division recorded 128,011 documents for an average of approximately 500 documents per day.
- A new position of Election Specialist was added to the Voter Registration Department for increased confidence and control of the voter activities resulting from the Pinal County population increase in the last few years.
- The Voter Registration Early Voting Office received requests from over 15,000 voters to be added to the newly implemented Permanent Early Voting List.
- 13 Recorder Office Staff have gone through the training by the Secretary of State's Office to be Certified Election Officers.

Did You Know?
The Pinal County Recorder's Micrographic Department has duplicated every microfilmed document recorded in the Recorder's Office to store in the Arizona Archive Center in Phoenix. All recorded document microfilm copies will continue to be added to the depository as a safety precaution should a need ever arise for a major disaster recovery action.

Goals and Objectives for FY 2008-2009:

- To implement a recording software enhancement application to our existing imaging system that will accommodate the increased volume of recordings and revenues processed through this office and to provide the opportunity for on-line recordation services.
- To process an expected 20,000 new voter registration forms and 20,000-40,000 early voter requests for the Primary and General Election of 2008



Budget Summary by Fund

County Recorder

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	1,141,995	1,321,468	1,195,187	1,334,851	1%
Supplies	95,872	68,604	63,192	94,719	38%
Outside Services	398,687	445,222	349,963	565,040	27%
Capital Expenditures	56,125	754,000	17,517	270,000	-64%
Non-operating Expenses	0	0	0	0	N/A
Total-Recorder	**1,692,679**	**2,589,294**	**1,625,858**	**2,264,610**	**-13%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1013 - RECORDER	843,519	964,602	894,996	983,398	2%
1014 - RECORDER/VOTER REGISTRATION	339,047	466,692	405,657	502,843	8%
2107 - RECORDER/STORAGE	402,212	1,067,000	320,890	692,369	-35%
2266 - RECORDER/MICRGRPHC MAPS	4,950	5,000	2,645	0	N/A
2725 - RECORDER/VRAZ-II	102,952	86,000	1,670	86,000	0%
Total-Recorder	**1,692,679**	**2,589,294**	**1,625,858**	**2,264,610**	**-13%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Recorder	20.0	20.0	20.0
Voter Registration	7.0	8.0	10.0
Storage	7.0	8.0	8.0
TOTAL FTE PERSONNEL	**34.0**	**36.0**	**38.0**

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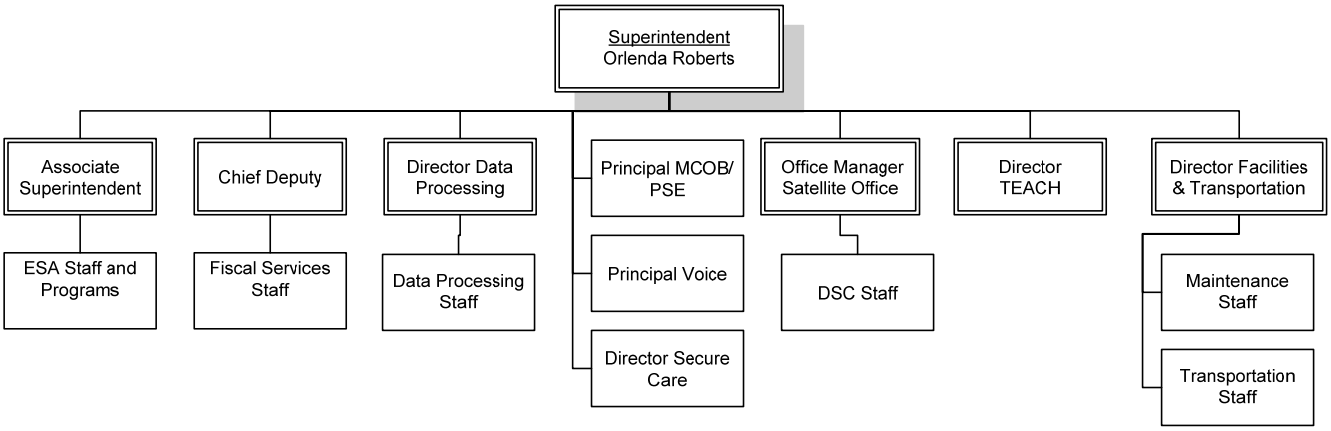
County School Superintendent
Orlenda Roberts



Mission Statement:

The Pinal County School Office is an educational service agency meeting the needs of an ever-changing and complex society through the provision of accommodation schools, educational services, fiscal management and professional support for local schools and communities. To this end, the County Superintendent and staff are committed to working cooperatively with local, state and federal entities in identifying and targeting specific educational needs and providing needed services to the various schools and districts in the county.

Department Description:

By statute, the County School Superintendent's responsibilities include fiscal services for school districts; overseeing special school elections; appointing board members to vacancies on public school and community college governing boards; serving as the governing board for the county accommodation districts; working with school districts in setting tax rates; establishing and administering educational service programs as requested by school districts; providing educational programs within the juvenile detention centers. The county school office also provides special education services to inmates in the county jail that are 18-22 years of age. In addition, this office seeks grant funds to support many of the educational services and programs needed by the school districts. The Educational Services Department annually provides resources and training opportunities that show a total enrollment of over 8,500 educator contacts.

Did You Know?
The Old Toltec Primary School, an old brick mission-style building, is on the State Historic Registry and is eligible for the National Historic Registry according to historic surveys done in the late 80's and 90's. It is a landmark in Pinal County. The wooden "Colored School" building is one of the very few remaining "colored schools" still standing on its original site.

Accomplishments for FY 2007-2008:

- ESA - Provided specialists to assist schools and teachers in the following areas: reading, mathematics, science, technology, classroom management, English Language Learners, school improvement, data analysis, gifted, and substance abuse.

- ESA - Provided student programming in the areas of student leadership, science, mathematics, curriculum enrichment, self esteem and substance abuse prevention.

- ESA - Sponsored a county-wide educators' conference with approximately 900 Pinal County educators attending the conference. Nationally recognized speakers provided in depth professional development in the areas of making a difference in the lives of students, parents and peers by tapping into the qualities of leadership in each one.

- ESA - Provided training for approximately 4,000 administrators, teachers, para-educators, substitute teachers and office staff through workshops, conferences, classes and seminars.

- ESA - Applied for and received $1,727,214.93 through grants, contracts and consortium activities to provide services and technical support to all Pinal County schools.

- ESA - Provided training utilizing a data entry and collection process providing an efficient and functional method for evaluating and accounting for professional workshop activities.

- DSC - Provided Medicaid billing services for schools and passed $240,000 in reimbursements to the school districts.

- MCOB Elementary School - Identified as a Performing Plus School for the past three years.

- MCOB Elementary School - Recently recognized by the Arizona State Department of Education for demonstrating excellent performance as a Reading First School.

- Villa Oasis – 27 highly at-risk students were able to earn their high school diplomas and graduate during the 2007-2008 school year.

- Secure Care – Hope School received the Frank Gordon Learn Center Award in May 2008. Recognized as the best learn lab school in the state of Arizona.

- Secure Care – Hope School has achieved North Central and CITA Accreditation. Arizona detention schools are the only ones in the nation that currently have this accreditation.

- Secure Care – As of April 2008, 11 detained students had earned their GED's while being detained.

- Fiscal Services - Updated the School Business Office Personnel Manual for the school district business offices within Pinal County

- Fiscal Services - Updated a Statistical Report for 2007/2008 for the school districts within Pinal County.

Goals and Objectives for FY 200-2009:

- Pinal County ESA will offer effective professional development to all Pinal County schools in alignment with Pinal County needs as measured by the Continuous Improvement Survey, site analysis, student performance data, exit evaluation, and follow-up evaluation for teaching and learning.

- Pinal County ESA will be a well-informed, proactive resource, offering support to Pinal County schools in implementing mandates and requirements as measured by administrative surveys, annual teacher needs survey and student performance data.

- Pinal County ESA will sustain long term goals through measures that enhance intellectual capital, increase marketing strategies, build partnerships, and increase funding through entrepreneurial opportunities, as measured by employee surveys and identification of funding sources.

- Pinal County School Office will continue to act as a fiscal agent and provide fiscal management services for schools within Pinal County.

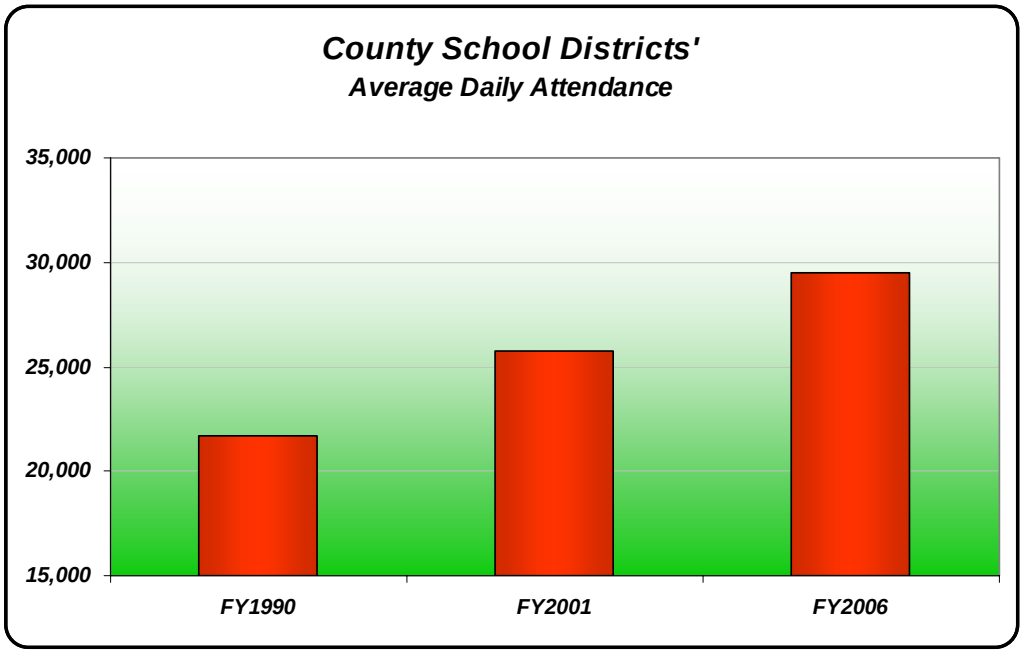
- Pinal County School Office will provide information to county officials and the public about programs and fiscal management of all aspects of the County School Superintendent's Office.

- Pinal County ESA will expand the English Language Learners Initiative to the 45 required hours of SEI training teachers need to be certified. Also, offer programming to assist Pinal County educators working with student populations that have limited English language skills.

- MCOB Accommodation School District, Secure Care School Programs and the Pinal County Special Education Program will continue to provide effective, alternative educational opportunities for students requiring a non-traditional school setting.

- The Pinal County School Office Schools and Programs will continue to expand the use of technology and develop and refine strategies for integration in the educational setting.

- The Pinal County School Office will provide bi-monthly and monthly publications to inform schools of new initiatives, regulations, and training opportunities.



Budget Summary by Fund

County School Superintendent

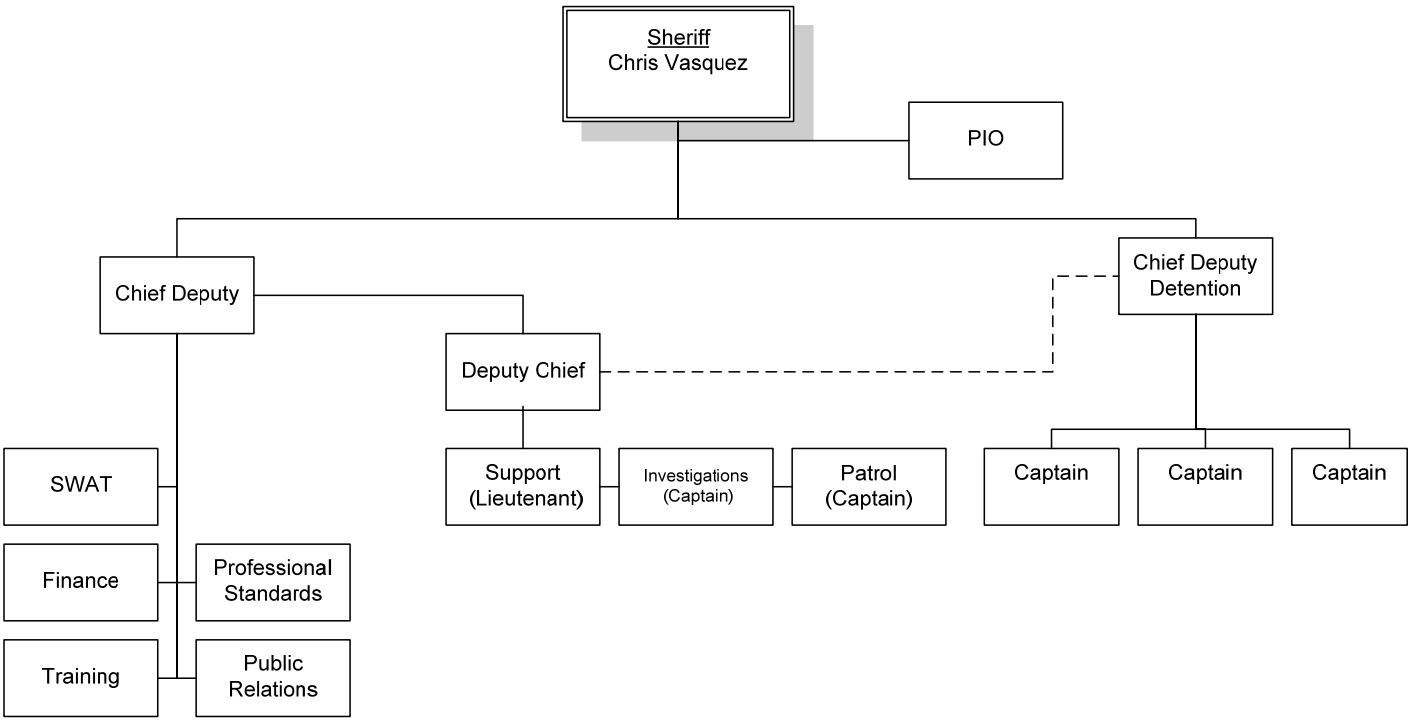
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	570,861	599,812	567,844	605,544	1%
Supplies	5,816	6,860	5,117	6,960	1%
Outside Services	129,505	2,591,690	2,067,173	2,591,590	0%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	12,209	N/A
Total-School Superintendent	**706,183**	**3,198,362**	**2,640,134**	**3,216,303**	**1%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1015 - SCHOOL SUPERINTENDENT	706,183	742,159	706,254	747,891	1%
2740 - COUNTY SCHOOL RESERVE FUND	0	2,456,203	1,933,880	2,468,412	0%
Total-School Superintendent	**706,183**	**3,198,362**	**2,640,134**	**3,216,303**	**1%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
School Superintendent	11.0	11.0	11.0
TOTAL FTE PERSONNEL	**11.0**	**11.0**	**11.0**

Sheriff's Office
Chris Vasquez, Sheriff



Mission Statement:

The Pinal County Sheriff's Office exists to serve the public with Integrity, Fairness and Professionalism that combines compassion and courtesy, to instill public trust in the department. The Sheriff's Office is dedicated to community policing and to protecting life and property, maintaining the peace and the enforcement of local, state and federal laws and to safeguard the citizen's constitutional rights. We will do this through our core values of:

Integrity

The ability to distinguish between right and wrong and the courage of conviction to always choose what is right in the face of adversity.

Fairness

Treating all people with equality and unbiased service with open minded and courteous devotion.

Professionalism

The incorporation of integrity, fairness, knowledge, and ability to guide our conduct, to perform our job functions as a team in the highest standards and promote a positive image of our department.

Department Description:

The Pinal County Sheriff's Office strives to provide efficient response to calls for enforcement services, detention center, preventive patrol, criminal investigation, public assistance and other special services such as School Resource Officer, Search and Rescue, Civil Process and the Special Weapons and Tactics.

Managed from the Sheriff's Administration Offices at 971 North Jason Lopez Circle, Florence, Arizona, the Office serves the communities with a community policing philosophy. The Office consists of 614 employees; 220 sworn peace officers; 289 detention staff, and 105 support personnel. These employees are responsible for providing law enforcement services in a county that covers 5,386 square miles (26% total % private). The Sheriff's Office is divided into four bureaus, Patrol, Investigations, Support Services, and Detention, overseen by the Sheriff's Command Staff.

Accomplishments for FY 2007-2008:

- Working in partnership with the Apache Junction Justice Court, implemented 10 e-citation units for use in the field by deputies. This allows for greater efficiency on traffic stops through the use of technology. Since implementation over 1,000 traffic citations have been issued in this manner.

- Completed first year of conducting domestic violence fatality reviews, with three cases from within Pinal County being reviewed. Submitted the first annual report of the Pinal County Domestic Violence Fatality Review to the Attorney General's Office as required by state statute.

- Developed and implemented a Detention Center web-site providing greater access and information to the public concerning individuals incarcerated. Citizens are now able to find out if someone is being held by Pinal County Authorities, on what charges and bond amounts as well as court dates. A link to ask questions concerning issues with the jail is also provided.

Did You Know?
The Pinal County Sheriff's Office Graffiti abatement program receives requests from all over the county to remove or paint over graffiti. The Adult detention center, using inmates who have earned trusty status, goes out each day addressing this issue. The paint is provided by the Pinal County Attorney's Office.

- The Pinal County Adult Detention Center became fully operational with the Department of Homeland Security Immigration, Customs, and Enforcement (DHS ICE) contract, providing housing for up to 625 illegal immigrants. This generates approximately $10,000,000 annually to off-set the cost to the tax payers of Pinal County.

- Expanded the use of Bicycle patrol to include neighborhoods and location throughout Pinal County. Increased the number of trained, certified bike patrol deputies to 18.

- Reorganized the Mounted unit to include sworn deputies. Added 14 deputies to the ranks for use in special events, parades, search and rescue and mounted security details.

- Created a volunteer bureau to manage the existing volunteer programs under one command. Uniformed posse, Criminal Investigations units, crime scene units, and victim services volunteers all now answer to one chain of command.

Goals and Objectives for FY 2008-2009:

- Implement a Citizen's on Patrol program in the Queen Creek/San Tan area to allow for citizens wanting to assist in prevention patrol activities to do so. Modeled after the successful program in Gold Canyon, which has over 45 volunteers patrolling the Gold Canyon community daily in a marked Sheriff's Office vehicle.

- Last year the Sheriff's Office placed over 40 mobile computers in police vehicles to increase the efficiency and safety of the patrol staff. This year's goal is to outfit the remainder of the fleet by adding over 150 mobile computers for use in the field.

- Maintain service levels at existing or higher in spite of budget shortfalls or cuts. Keep staffing levels consistent with the current calls for service level or higher through personnel management and deployment.

- Expansion of photo radar and e-citation program to the Casa Grande Justice Court jurisdiction in Western Pinal County.

- Continue to increase crime prevention efforts through the expansion of Neighborhood Watch programs, Business Crime Watch programs, Citizens on Patrol, and pro-active patrol programs such as bicycle and mounted unit patrols.

Budget Summary by Fund

Sheriff's Office

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	19,887,129	34,485,883	31,936,951	34,362,646	0%
Supplies	2,639,863	3,804,409	3,391,063	3,781,266	-1%
Outside Services	1,860,468	1,662,535	837,619	1,638,712	-1%
Capital Expenditures	441,121	496,528	547,943	371,832	-25%
Non-operating Expenses	5,012,619	4,965,300	4,213,583	5,353,150	8%
Total – Sheriff's Office	**29,841,200**	**45,414,655**	**40,927,159**	**45,507,606**	**0%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1016 - SHERIFF	12,811,083	15,819,565	15,999,936	16,812,245	6%
1018 - SHERIFF/ADULT DETENTION	12,662,128	18,479,317	17,291,203	19,458,680	5%
1019 - SHRF/VICTIM NOTIFICATION-GRANT	28,189	79,078	85,300	86,974	10%
1088 - SCAAP GRANT	180	60,000	31,890	270,000	350%
1098 - SHRF/911 SYSTEM GRANT	1,096	20,480	7,678	7,000	-66%
1105 - SHRF/SECURITY ALARM FEES	202	24,010	0	0	N/A
1108 - SHRF/PUBLIC AWARENESS GRANT	2,182	0	0	0	N/A
2009 - SHERIFF/CRIME PREVENTION-DARE	21,171	6,000	0	0	N/A
2010 - SHERIFF/DRUG TASK FORCE	209,000	281,863	174,012	253,738	-10%
2094 - SHERIFF/JAIL ENHANCEMENT	242,533	511,000	424,785	610,850	20%
2096 - SHERIFF/CCA FEES	0	3,900,000	4,206,048	4,000,000	3%
2130 - SHERIFF/INMATE SERVICES	213,782	323,630	263,200	403,397	25%
2147 - SHERIFF/SEARCH & RESCUE	0	6,000	0	6,000	0%
2148 - SHERIFF/GITEM GRANT	40,442	139,938	167,365	186,203	33%
2152 - SHRF/LAW ENFORECMENT RADIO COM	0	280,000	292,388	340,000	21%
2199 - SHERIFF/RICO DISBURSEMENTS	273	0	232	0	N/A
2264 - SHERIFF/MARIJUANA ERADICATION	0	0	10,000	10,000	N/A
2297 - SHRF/PC PEACE OFFCER MEMORIAL	61,699	0	0	0	N/A
2306 - SHERIFF/COPS METH GRANT	0	148,084	80,097	67,987	-54%
2329 - SHRF/DRUG SMUGGLING-HIDTA XVI	66,016	36,937	42,972	0	N/A
2395 - SHRF/DRUG SMUGGLING-HIDTA XI	0	97,862	68,865	104,666	7%
2416 - SHERIFF/TINY TOTS TOY DRIVE	49,245	0	0	0	N/A
2489 - SHRF/TRF SFTY/2007-PT-028	0	35,000	34,834	0	N/A
2515 - SHRF/COPS IN SCHOOL/MARICOPA	63,219	0	7	0	N/A
2519 - SHRF/TONTO NATL FOREST PATROL	3,962	10,000	384	0	N/A
2550 - SHRF/TONTO NATL FOREST 2003	2,688	10,000	2,805	0	N/A
2554 - SHRF/TASK FORCE-JOINT OPER.	0	10,000	0	0	N/A
2558 - SHRF/BURGLARY-CRIME REDUCTION	6	0	0	0	N/A
2589 - SHERIFF'S POSSE	33,155	113,970	93,424	23,750	-79%
2600 - SHRF/CITY OF MARICOPA	1,751,214	2,577,212	579,883	0	N/A
2606 - SHERIFF/PROJECT SAFE NEIGHBORH	0	2,715	0	0	N/A
2607 - SHRF/BUREAU OF LAND MANAGEMENT	12,072	0	0	0	N/A
2608 - SHRF/INTERNET CRIMES AGST CHIL	0	28,000	24,640	7,099	-75%
2609 - SHRF/MARIJUANA ERAD 2004-09	3,822	4,000	178	0	N/A
2625 - SHERIFF/CRIME CONTROLS-SAFE ST	2,910	0	0	0	N/A
2633 - SHRF/SCHOOL OFFR- WALKER BUTTE	37,984	73,826	60,010	74,922	1%
2641 - SHRF/BUREAU OF LAND MGMT FFY05	0	26,000	22,626	8,000	-69%
2644 - SHRF/VICTIM SRVS-RURAL LAW ENF	43,576	0	11,783	0	N/A
2645 - SHRF/SCHOOL OFFICER-SUPERIOR	62,144	69,940	66,235	82,206	18%
2646 - SHRF/SCHOOL OFFICER-MAMMOTH	65,513	74,894	70,199	86,117	15%
2647 - SHRF/SCHOOL OFFICER-ORACLE	61,891	69,940	65,524	80,307	15%
2648 - SHFR/SCHOOL OFFICER-MARICOPA	49,806	68,377	0	0	N/A
2649 - SHRF/SCHOOL OFFICER-STANFIELD	62,070	71,562	61,349	74,921	5%
2650 - SHRF/DPS VEHICLE THEFT TASK FC	54,241	78,109	40,886	82,817	6%
2652 - SHRF/LETPP	185,652	0	0	0	N/A
2657 - SHRF/DRUG SMUGGLING-HIDTA XV	44,056	0	(21)	0	N/A

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2666 - SHRF/INTER 'WHY CAN'T WE TALK'	7,807	16,234	68,258	15,157	-7%
2669 - SHRF/DPS MCSAP NAFTA	369,958	515,311	432,234	769,630	49%
2671 - SHRF/PUBLIC SAFETY EQUIP PRJ	53,365	20,270	1,145	20,238	0%
2673 - SHRF/ACJC-DUI ABATEMENT	0	0	0	4,000	N/A
2674 - SHRF/DOMESTIC VIOLENCE-CHILD V	205,979	17,800	22,612	0	N/A
2678 - SHRF/MILO FIREARMS TRAINING SY	51,868	3,132	3,132	0	N/A
2684 - SHRF/DRUG EDUCATION & PREVENTI	9,500	0	0	0	N/A
2685 - SHERIFF/PSN 06-2017	19,226	0	0	0	N/A
2686 - SHRF/GOHS 2006 PT-004	10,885	0	0	0	N/A
2697 - SHRF/2006-2007 PUBLIC AWARENES	5,206	0	0	0	N/A
2716 - PUBLIC SAFETY IFA1	0	398,250	0	163,700	-59%
2717 - PUBLIC SAFETY IFA2	0	133,900	0	82,555	-38%
2718 - PUBLIC SAFETY IFA3	0	278,650	0	508,700	83%
2719 - PUBLIC SAFETY IFA4	0	63,350	0	104,870	66%
2720 - PUBLIC SAFETY IFA5	0	76,250	0	294,400	286%
2721 - PUBLIC SAFETY IFA6	0	53,950	0	100,005	85%
2722 - PUBLIC SAFETY IFA7	0	53,950	0	91,170	69%
2723 - SHERIFF/METH-INTERDICTION	128,818	148,084	0	0	N/A
2736 - SHRF/INTEROP-HOMELAND SECURITY	29,385	0	0	0	N/A
2737 - SHRF/GITEM DETENTION	0	0	57,840	75,694	N/A
2744 - SHRF/GOCYF	0	30,000	27,016	0	N/A
2746 - SHRF/JAG	0	24,490	12,478	11,169	-54%
2759 - SHRF/IMPROVE COMM FOR PS AND E	0	0	0	128,439	N/A
2763 - SHRF/TONTO NATL FOREST 2008	0	12,000	6,612	0	N/A
2774 - SHRF/ELOY PD-HOMELAND SCTY	0	31,725	15,115	0	N/A
Total-Sheriff's Office	**29,841,200**	**45,414,655**	**40,927,159**	**45,507,606**	**0%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administration	75.0	58.0	43.5
Adult Detention	306.0	350.5	355.5
Fleet Maintenance	6.5	6.5	7.5
Investigations	28.0	32.0	32.0
Patrol	165.0	175.0	197.0
City of Maricopa	21.0	21.0	0.0
School Officer	13.0	6.0	7.0
Dispatch	27.0	30.0	33.0
TOTAL FTE PERSONNEL	**641.5**	**679.0**	**675.5**

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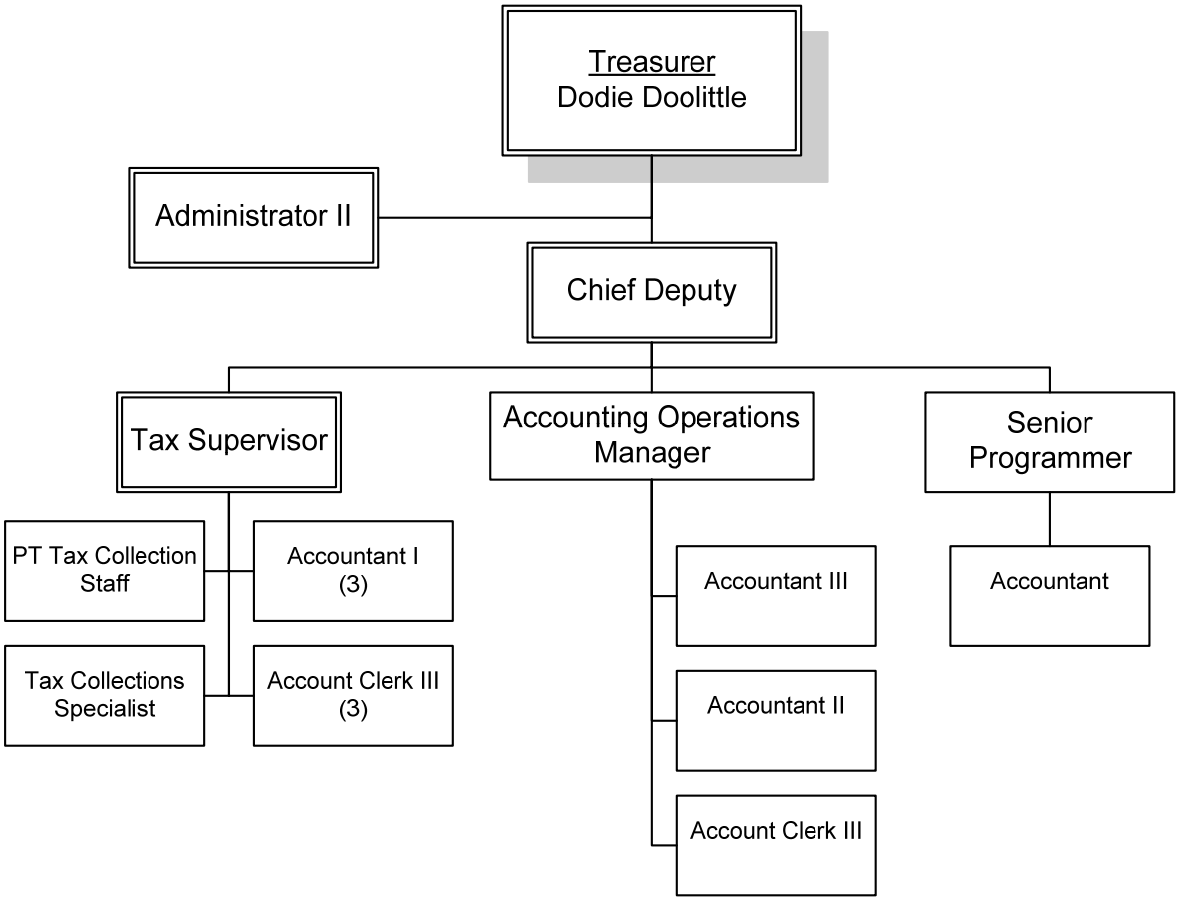
County Treasurer
Dolores J. "Dodie" Doolittle



Mission Statement:

The Pinal County Treasurer's Mission is to serve the public interest in a fiscally responsible manner while utilizing the best business practices in the collection, receipt, investment and security of public monies. The Treasurer's office is dedicated to the citizens of Pinal County, striving to:

Provide quality customer service with
Integrity, honesty and efficiency, working together as
Neighbors and
Acknowledge the needs of the public to remain as
Leaders in technology

Department Description:

The Treasurer's duties include calculating, collection and distribution of real and personal property taxes each calendar year. Information regarding property taxes is provided to taxpayers, mortgage companies, title companies, attorneys and interested parties on a daily basis. The Treasurer offers delinquent taxes for purchase at a **Tax Lien Sale** in February of each year that increases the revenue from unpaid delinquent taxes.

The Treasurer Oversees the State Deeding process, of parcels with delinquent taxes for seven years, to the State of Arizona. A successful deed requires a title search of all interested parties, notification by certified mail to the property owner and anyone holding an interest in the property, advertising in a local newspaper and posting parcels within the city limits.

The Treasurer acts as a depository agent (bank) for revenues generated by political subdivisions within Pinal County and will process county and special district warrants (checks), establishes and maintains a line of credit for each district. A statement of account activity is provided to the political subdivisions on a monthly basis. The Treasurer's office also receives and distributes apportionments of state shared revenue. The Treasurer provides a monthly report of revenues and expenses to the Pinal County Board of Supervisors.

Did You Know?

Building E has an ATM located in the lobby.

The Treasurers office provides banking services to all county departments and 92 districts

Accomplishments for FY 2007-2008:

- The On-line Tax Lien Auction continued to be enhanced
- 20 departments / districts now using Treasurer receipt e-Mail process
- Enhancing our customer service by partnering with the Citizen Contact Center to efficiently respond to taxpayer questions.
- Restructured the accounting department
- Enhanced Line of Credit calculation and report
- Continue to work with mortgage companies to reduce the number of checks processed by utilizing electronic forms of payment.

Goals and Objectives for FY 2008-2009:

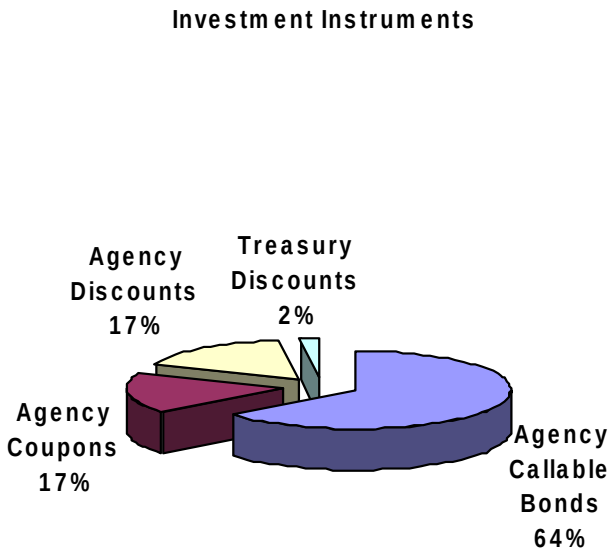
- Finalize new server based programs for Treasurer's department that will assist in managing the Counties growth
- Complete the RFP process for tax notice printing contract
- Restructure 2008 tax bill design
- Continue process of reviewing and restructuring in-house procedures
- Launch web-based integration for Treasurers receipts

Where Are My Tax Dollars Spent?

One of the most frequently asked questions in the Treasurer's office are about property taxes paid by a homeowner. When the tax bill is mailed in early September of each year, the Treasurer is required to list all the taxing authorities within the area in which the taxpayer resides, and the amount of taxes due for the current year. Pinal County will also provide the amount of taxes paid to each authority in the prior year to give a quick glance at the difference between taxes currently due and taxes paid in the prior year. The graph to the right provides a summary of the total tax dollars billed/collected for 2007. Special Districts include fire, street lighting, irrigation and drainage, domestic water, flood control, sanitary and the county library.

Investing Public Funds

The duties of Treasurer go beyond collecting property taxes. The Arizona State Statutes also designates the Treasurer as the fiduciary of public funds; as such the Treasurer is responsible for the investment of available funds. It is the policy of the Pinal County Treasurer to invest public funds and maintain maximum security of principal, maintain liquidity to meet the daily cash flow demands of the County and provide competitive investment returns. The Treasurer is audited by the State Auditor General and is in compliance with all the state and applicable federal regulations governing the investment of public funds.



Interest from the investments made by the Treasurer is distributed to the county, schools, and special districts based on the average daily balance during the period of interest earned. Over $300 million was invested in the 2007 calendar year at a 5.672% average rate of return resulting in earnings of over $12.5 million in interest. This is additional revenue to the political subdivisions within Pinal County that in turn alleviates the tax burden to property owners.

Budget Summary by Fund

County Treasurer

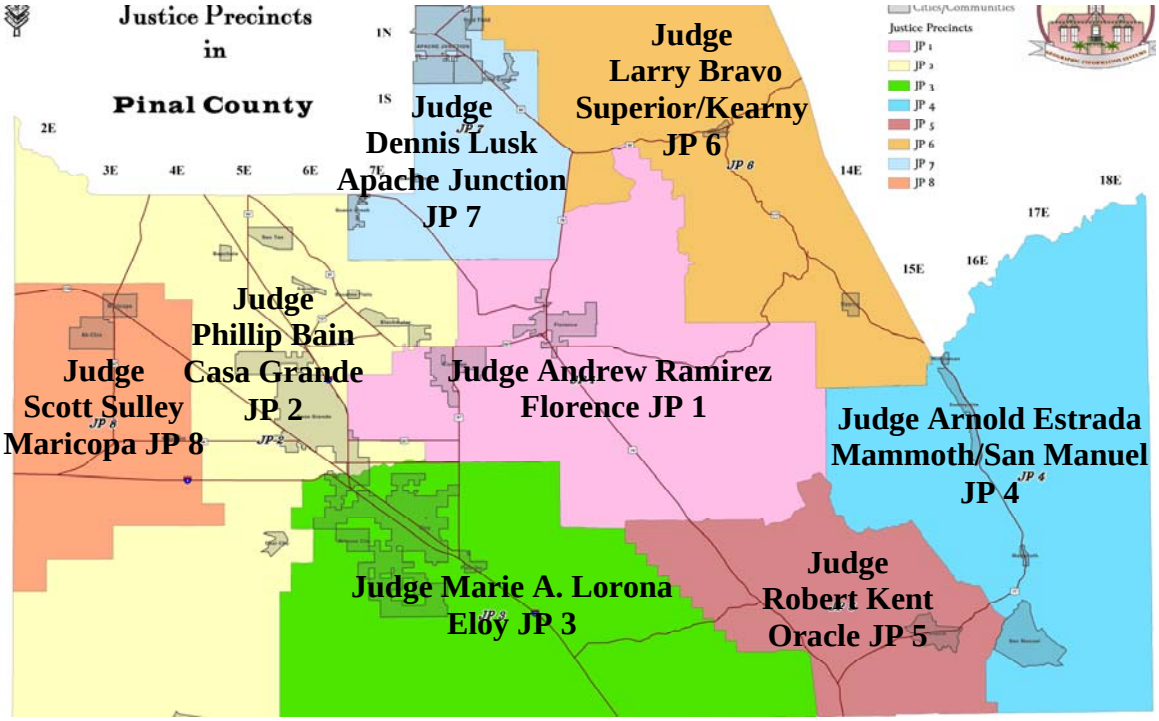
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	747,534	945,847	845,533	949,133	0%
Supplies	63,861	36,669	30,907	28,043	-24%
Outside Services	309,326	354,672	341,175	359,479	1%
Capital Expenditures	3,587	10,000	2,265	14,000	40%
Non-operating Expenses	762	0	0	0	N/A
Total-Treasurer	**1,125,071**	**1,347,188**	**1,219,880**	**1,350,655**	**0%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1021 – TREASURER	1,072,654	1,318,659	1,205,175	1,316,290	0%
2105 - TREASURER/SPECIAL DIST ADM	19,106	7,329	4,427	2,365	-68%
2106 - TREASURER/TAXPAYER INFORM	33,311	21,200	10,278	32,000	51%
Total-Treasurer	**1,125,071**	**1,347,188**	**1,219,880**	**1,350,655**	**0%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Treasurer	16.5	17.5	17.0
TOTAL FTE PERSONNEL	**16.5**	**17.5**	**17.0**

Justice Courts



Mission Statement:

The mission of the Justice Courts in Pinal County is to administer justice efficiently, according to law, with respect and fairness to all parties.

Department Description:

The eight Justice of the Peace Courts in Pinal County are courts of *limited jurisdiction* and hear both civil and criminal cases. Civil jurisdiction is limited to $10,000, and criminal jurisdiction is limited to petty offenses and misdemeanors punishable by a fine not exceeding $2,500--exclusive of surcharges-- or imprisonment in the county jail not to exceed six months, or by both such fine and imprisonment. Justice Courts have sole jurisdiction in civil matters involving less than $5,000 and in cases of forcible entry and detainer involving claims less than $10,000. Justice Courts also hear matters regarding possession of, but not title to, real property. State law provides for a special small claims procedure in the Justice Courts for claims not in excess of $2,500. This special procedure permits citizens involved in small lawsuits to resolve their disputes without the use of lawyers and permits the Presiding Judge of the Superior Court to appoint special hearing officers in the Justice Courts to decide these cases. In cases of domestic violence and harassment, Justice Courts may issue restraining orders. In felony matters, cases usually originate Justice Courts and are then transferred to the Superior Court after a preliminary hearing or Grand Jury indictment.

Budget Summary by Fund

Justice Courts

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	2,126,486	2,452,331	2,442,811	2,559,196	4%
Supplies	200,309	725,762	217,386	247,210	-66%
Outside Services	222,293	360,376	189,511	515,318	43%
Capital Expenditures	12,546	30,000	38,334	50,000	67%
Non-operating Expenses	221,311	0	1,036	0	N/A
Total-Justice Courts	**2,782,945**	**3,568,469**	**2,889,080**	**3,371,724**	**-6%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1005 - JUSTICE/PEACE-CASA GRANDE	465,558	536,963	509,599	543,884	1%
1006 - JUSTICE/PEACE-APACHE JUNCTION	440,222	527,811	534,618	558,927	6%
1007 - JUSTICE/PEACE-ELOY	377,189	452,622	414,953	465,903	3%
1008 - JUSTICE/PEACE-ORACLE	243,434	276,011	255,842	271,689	-2%
1009 - JUSTICE/PEACE-FLORENCE	227,173	283,518	253,078	267,764	-6%
1010 - JUSTICE/PEACE-MAMMOTH	171,005	183,972	197,801	214,020	16%
1011 - JUSTICE/PEACE-SUPERIOR	230,003	246,478	241,551	239,983	-3%
1012 - JUSTICE/PEACE-MARICOPA	228,711	292,443	269,987	318,207	9%
2086 - JP/ENHANCEMENT-FLORENCE	0	2,200	0	2,200	0%
2087 - JP/ENHANCEMENT-CASA GRANDE	0	126,951	101,873	20,000	-84%
2088 - JP/ENHANCEMENT-ELOY	4	6,000	0	10,000	67%
2089 - JP/ENHANCEMENT-MAMMOTH	0	3,000	0	2,700	-10%
2090 - JP/ENHANCEMENT-ORACLE	612	3,000	0	2,500	-17%
2091 - JP/ENHANCEMENT-SUPERIOR	25,700	6,000	0	5,000	-17%
2092 - JP/ENHANCEMENT-APACHE JCTN	58,125	25,000	18,051	25,000	0%
2093 - JP/ENHANCEMENT-MARICOPA	0	5,500	0	5,500	0%
2251 - JP/COST RECV/CASA GRANDE	11,712	125,000	7,035	125,000	0%
2252 - JP/COST RECV/APACHE JCT	21,731	75,000	9,954	85,000	13%
2253 - JP/COST RECV/ELOY	3,935	45,000	4,943	45,000	0%
2254 - JP/COST RECV/ORACLE	14,438	45,000	35,965	45,000	0%
2255 - JP/COST RECV/FLORENCE	1,299	20,000	23,105	20,000	0%
2256 - JP/COST RECV/MAMMOTH	6,043	5,000	3,176	4,000	-20%
2257 - JP/COST RECV/SUPERIOR	34,741	30,000	6,024	30,947	3%
2258 - JP/COST RECV/MARICOPA	0	40,000	489	40,000	0%
2331 - JP/5% SET ASIDE FTG-FLORENCE	12,765	10,000	50	0	N/A
2332 - JP/5% SET ASIDE FTG-CASA GRNDE	68,559	58,000	314	0	N/A
2333 - JP/5% SET ASIDE FTG-ELOY	27,816	30,000	153	0	N/A
2334 - JP/5% SET ASIDE FTG-MAMMOTH	8,598	8,000	40	0	N/A
2335 - JP/5% SET ASIDE FTG-ORACLE	15,001	13,000	67	0	N/A
2336 - JP/5% SET ASIDE FTG-SUPERIOR	13,754	12,000	0	0	N/A
2337 - JP/5% SET ASIDE FTG-APACHE JCT	51,679	55,000	281	0	N/A
2338 - JP/5% SET ASIDE FTG-MARICOPA	23,140	20,000	131	0	N/A

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2751 - FLORENCE FARE SURPLUS	0	0	0	2,000	N/A
2752 - ELOY FARE SURPLUS	0	0	0	1,000	N/A
2753 - ORACLE FARE SURPLUS	0	0	0	3,000	N/A
2754 - APACHE JCT FARE SURPLUS	0	0	0	3,000	N/A
2755 - CASA GRANDE FARE SURPLUS	0	0	0	3,000	N/A
2756 - MAMMOTH FARE SURPLUS	0	0	0	1,000	N/A
2757 - SUPERIOR FARE SURPLUS	0	0	0	500	N/A
2758 - MARICOPA FARE SURPLUS	0	0	0	2,000	N/A
2765 - FLORENCE SUSPENSION ACCOUNT	0	0	0	1,000	N/A
2766 - CASA GRANDE SUSPENSION ACCT	0	0	0	1,000	N/A
2767 - ELOY SUSPENSION ACCOUNT	0	0	0	1,000	N/A
2768 - MAMMOTH SUSPENSION ACCOUNT	0	0	0	1,000	N/A
2769 - ORACLE SUSPENSION ACCOUNT	0	0	0	1,000	N/A
2770 - SUPERIOR SUSPENSION ACCOUNT	0	0	0	1,000	N/A
2771 - APACHE JCT SUSPENSION ACCOUNT	0	0	0	1,000	N/A
2772 - MARICOPA SUSPENSION ACCOUNT	0	0	0	1,000	N/A
Total-Justice Courts	**2,782,945**	**3,568,469**	**2,889,080**	**3,371,724**	**-6%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Casa Grande Justice of the Peace	12.0	12.0	13.0
Apache Junction Justice of the Peace	12.0	11.0	13.0
Eloy Justice of the Peace	8.0	9.0	9.0
Oracle Justice of the Peace	6.0	6.0	6.0
Florence Justice of the Peace	7.0	6.0	6.0
Mammoth Justice of the Peace	4.0	5.0	5.0
Superior Justice of the Peace	5.5	5.5	5.5
Maricopa Justice of the Peace	7.0	6.0	7.0
TOTAL FTE PERSONNEL	**61.5**	**60.5**	**64.5**

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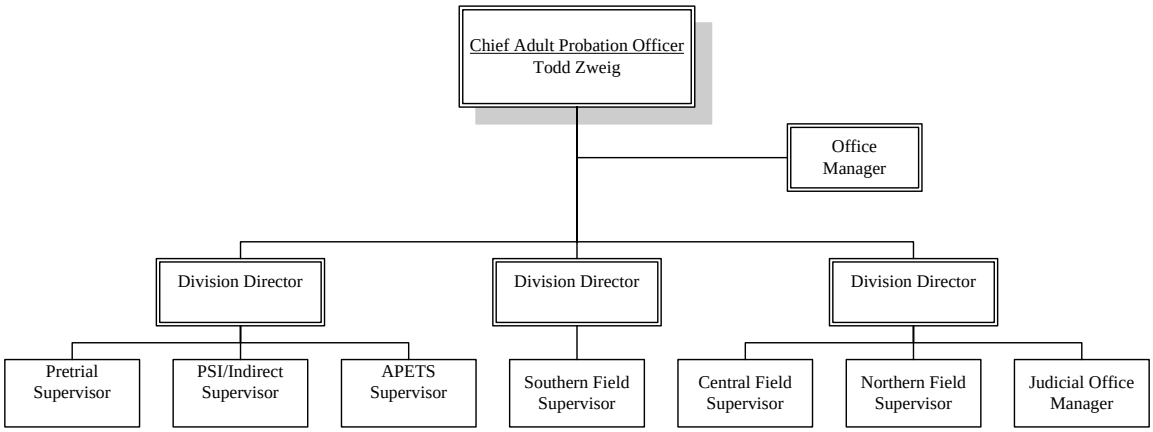
Adult Probation
Todd Zweig, Chief Adult Probation Officer



Mission Statement:

The mission of the Pinal County Adult Probation Department is to enhance public safety by serving the Superior Court in Pinal County. The Pinal County Adult Probation Department performs background investigations of offenders, recommends appropriate sanctions to the Court, enforces court orders and provides community based supervision to facilitate the protection and restoration of victims, the community and offenders.

Department Description:

The Adult Probation Department of the Pinal County Superior Court is an organization which operates under the direction of a Chief Adult Probation Officer appointed by the Presiding Judge of the Superior Court. The department provides investigative and supervisory services in criminal matters pursuant to Arizona Law, Rules of Criminal Procedure and administrative directives.

Services are provided by staff located in Florence, the county seat, as well as the satellite offices in Apache Junction and Casa Grande.

Accomplishments for FY 2007-2008:

- Consistent high quality probation services provided the Superior Court judges with appropriate information to make informed sentencing decisions; allowing eligible offenders the chance to stay out of the expensive jail or prison system. Through the less expensive, yet very accountable alternative of probation, these same offenders, with supervision strategies tailored to their needs and this county, work to become responsible citizens restoring well-being to Pinal County communities.

- Warrant absconder team "Most Wanted" columns in two local newspapers lead to the apprehension of probationers who have absconded from probation. Collaboration of warrant absconder team with other law enforcement agencies resulted in additional apprehension of offenders who are in violation of their court ordered conditions of probation

- Continued operation of "Domestic Violence Court" holds domestic violence offenders more accountable to the court as well as working to provide a safe haven for victims of domestic violence. Domestic Violence offenders must attend 26 or more sessions of batterers intervention counseling, have reviews before the court up to every two weeks and are monitored at a higher rate of supervision than other probationers.

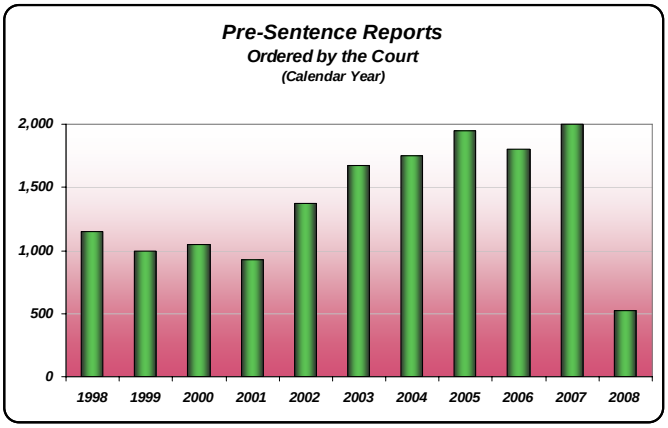
- Successful increase of Pretrial Services operations of in Pinal County. Pretrial Services performs two critical tasks that contribute to the effective administration of justice and the enhancement of public safety: gathering and presenting objective risk information about newly arrested defendants and monitoring defendants released from custody during the pretrial period.

Goals and Objectives for FY 2008-2009:

- Maintain policies and practices that hold offenders accountable and keep communities safe.

Did You Know?

As part of the Warrant Absconder Team collaborative efforts more than 800 Pinal County Adult Probation Department warrants were brought before the court this year. Dispositions for these offenders range from reinstatement of probation to terms of incarceration.



- Enhance program services that promote community and restorative justice principles.

- Maintain staff training in required defensive tactics, firearms, motivational interviewing and continued court curriculum while creating enhanced programs to promote professional development opportunities.

- Develop and implement policies and practices for Drug Court.

Budget Summary by Fund

Adult Probation

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	3,399,490	3,960,534	3,835,392	4,078,057	3%
Supplies	80,926	89,756	76,100	90,446	1%
Outside Services	224,993	282,453	254,517	295,363	5%
Capital Expenditures	61,639	0	0	0	N/A
Non-operating Expenses	39,393	0	600	0	N/A
Total-Adult Probation	**3,806,441**	**4,332,743**	**4,166,609**	**4,463,866**	**3%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1049 - ADULT PROBATION	840,780	1,072,711	1,041,008	1,092,533	2%
1132 - ADULT PROB/PRETRIAL SERVICES	222,815	436,154	395,587	420,235	-4%
2019 - ADULT PROB/INTENSIVE PROB SERV	336,250	322,471	339,024	334,175	4%
2020 - ADULT PROB/STATE ENHANCEMENT	1,389,462	1,496,062	1,564,946	1,617,635	8%
2021 - ADULT PROB/COMMUNITY PNISHMNT	160,662	179,114	191,924	180,441	1%
2022 - ADULT PROB/SUPPORT	616,509	620,479	443,965	620,477	0%
2162 - ADULT PROB/DTEF & INTERS CASE	46,614	86,370	55,788	86,370	0%
2599 - ADULT PROB/JCEF	13,157	0	0	0	N/A
2627 - ADULT PROB/COURTS-STOP	165,191	113,282	131,154	100,000	-12%
2733 - ADULT PROB/SEX OFFENDER GPS	15,000	0	13	2,000	N/A
2762 - LEARN LAB GRANT	0	6,100	3,199	10,000	64%
Total-Adult Probation	**3,806,441**	**4,332,743**	**4,166,609**	**4,463,866**	**3%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Adult Probation	79.0	85.0	83.0
TOTAL FTE PERSONNEL	**79.0**	**85.0**	**83.0**

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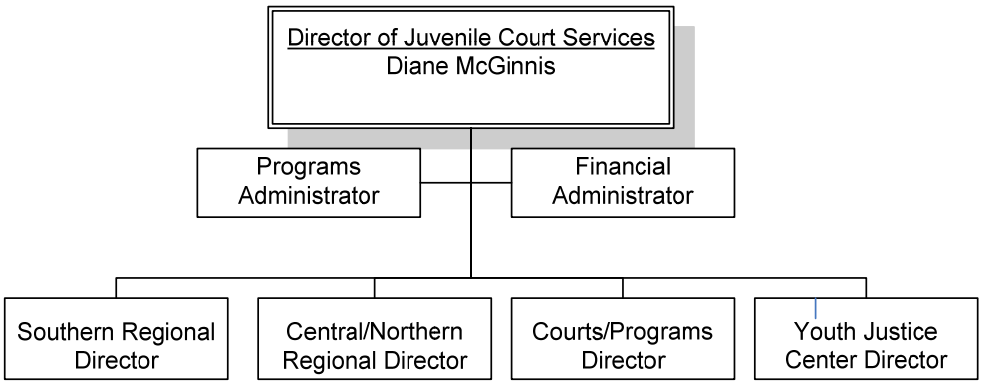
Pinal County Juvenile Court Services
Diane L. McGinnis, Director



Mission Statement:

1. Provide advocacy for staff and community through professional development, a positive work environment, and services.

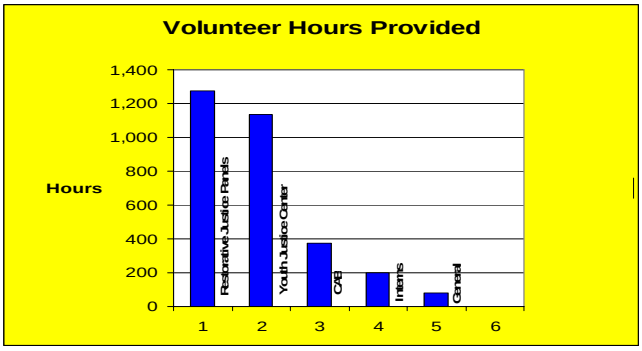
2. Establish partnerships, resources, and services with agencies and the community through collaborative efforts and restorative approaches.
3. Provide youth, victims, and families with the resources and tools for achieving success through a seamless solution-based continuum of care.
4. Provide public safety under the jurisdiction of the Superior Court and redirect juveniles to become more accountable for their actions.
5. Provide responsive approaches to victims through Restorative Justice Panels and practices.

Department Description:

The Pinal County Department of Juvenile Court Services strives to meet the changing needs of the citizens, juveniles and families in Pinal County. Under the leadership of the Presiding Juvenile Court Judge, **The Honorable Stephen F. McCarville**, the department provides: Services and interventions for youth and families, including diversion, probation supervision, outpatient and residential treatment, education, life skills development, community service opportunities, detention, dependency case management, child advocacy, school probation officers on campuses providing teaching and mentoring; and Restorative assistance to victims of youth crime and their communities, including community service work, restitution payments, and victim/offender mediation opportunities.

Accomplishments for FY 2007-2008:

- There were 256 Dependency petitions filed in FY07 which is the exact number, 256, that were filed in FY06. Number of children included in the petitions filed in FY07 totaled 463 as compared to 443 in FY06.
- Our staff represented the department at 5,790 court hearings in FY07 compared to 5,996 in FY06.
- Individual and family counseling hours completed totaled 5,672 in FY07 compared to 5,075 in FY06.
- Payment compliance and restitution in FY07 totaled $212,352 as compared to $228,884 in FY06.
- Total victim satisfaction responses were 84% in FY07 compared to 83% in FY06
- Pinal County Sheriff Department –Queen Creek Curfew Ordinance
- Casa Grande Police Department Volunteer Program
- Pinal County Volunteer Center
- Ak-Chin Tribal Court – Resource Sharing
- University of Arizona / Cooperative Extension Office – Parenting Program



Did You Know?

Juvenile Court Services was awarded funding for the Justice Involved Youth with Children Program through the Governor's Office for Children, Youth and Families. This program provides services to Teen Parents in the Casa Grande region.

Goals and Objectives for FY 2008-2009:

- Recruit, train, and retain competent, professional forward-thinking employees.
- Promote Community restorative justice practices and principles.
- Increase access to resources and programs for all youth in Pinal County.
- Maintain policies and practices that hold offenders and families accountable and keep communities and youth safe.
- Address issues around increasing workloads with decreasing resources.
- Prepare for the onset of growth Projected for Pinal County.

Budget Summary by Fund

Juvenile Court Services

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	5,095,264	7,496,118	6,857,137	8,925,155	19%
Supplies	372,778	299,265	266,389	321,148	7%
Outside Services	343,537	371,094	305,764	385,067	4%
Capital Expenditures	6,203	4,640	525	4,640	0%
Non-operating Expenses	118,760	0	0	0	N/A
Total-Juvenile Court Services	**5,936,541**	**8,171,117**	**7,429,814**	**9,636,010**	**18%**

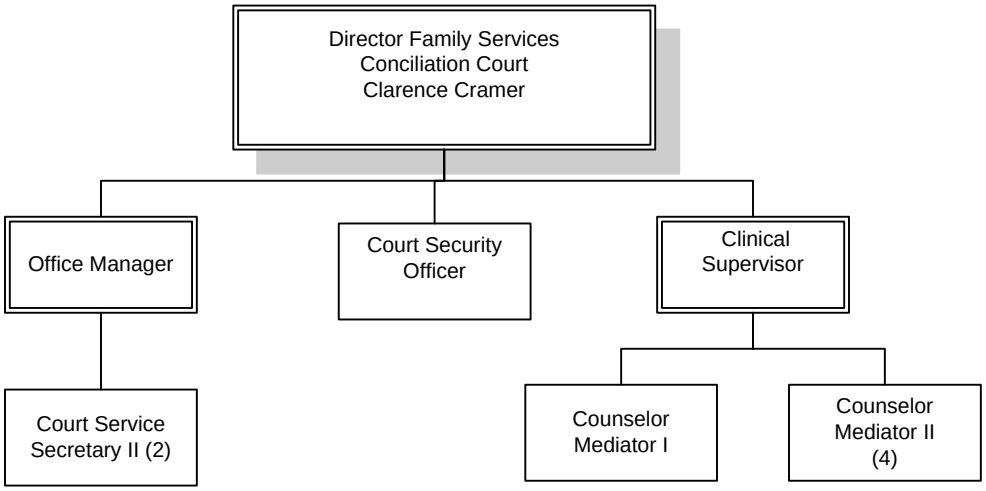
BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1047 - JUVENILE PROBATION	841,716	1,210,375	902,451	1,149,044	-5%
1048 - JUVENILE DETENTION	1,979,404	3,466,825	3,335,817	4,221,198	22%
2070 - JUVENILE PROB/INTENSIVE	592,663	483,470	600,674	647,317	34%
2071 - JUVENILE PROB/CASA	128,436	119,807	129,138	144,025	20%
2072 - JUVENILE PROB/FAMILY COUNSELNG	34,916	43,640	37,417	43,640	0%
2073 - JUVENILE PROB/STANDARD PROB	446,865	497,859	476,007	520,093	4%
2076 - JUVENILE PROB/SUPERVISION FEES	12,560	40,000	23,461	180,346	351%
2141 - JUV PRB/SCHL OFCR/A.J. HIGH	66,100	77,829	74,176	79,558	2%
2171 - JUVENILE PROB/VICTIMS' RIGHTS	29,657	29,300	25,059	30,370	4%
2220 - JUVENILE PROB/RESTITUTION FUND	0	500	300	100	-80%
2221 - JUVENILE PROB/DIVERSION-INTAKE	324,008	361,593	370,010	481,313	33%
2222 - JUV PROB/DIVERSION-CONSEQUENCE	143,599	155,613	124,015	165,196	6%
2223 - JUVENILE PROB/TREATMENT	180,533	176,244	184,246	197,501	12%
2225 - JUV PROB/INTENS-CONTRACT SVC	34,993	23,925	21,366	23,925	0%
2226 - JUV PROB/DIV-INT/CONTRACT SVC	66,634	85,875	82,847	91,873	7%
2228 - JUV PROB/TREAT-CONTRACT SVC	4,920	5,500	3,200	5,500	0%
2232 - JUV PROB/INTENSIVE/WHIP	67,019	216,709	66,405	97,358	-55%
2246 - JUV PROB/CRIME RED/GRAD-LEARN	7,435	7,000	7,025	7,000	0%
2270 - JUV PROB/COURT IMPROVMNT PROJ	40,132	40,121	35,261	40,121	0%
2294 - JUVENILE PROB/DIVERSION FEES	9,460	8,400	3,405	218,603	2502%
2313 - JUV PROB/MISC/GDDP DRUG COURT	505	0	0	0	N/A
2401 - JUV PRB/SCHL OFCR/C.G. HIGH	59,599	73,645	37,093	64,712	-12%
2402 - JUV PRB/SCHL OFCR/C.G. ELEM	59,931	71,788	66,891	71,280	-1%
2403 - JUV PRB/S.O./COOLIDGE HIGH	52,042	61,553	58,439	65,453	6%
2404 - JUV PRB/SCHL OFCR/ELOY UNIFIED	58,781	70,428	65,755	71,543	2%
2405 - JUV PRB/S.O./FLORENCE HIGH	32,067	68,571	60,929	64,770	-6%
2406 - JUV PRB/SCHL OFC/S.M.-MAMM UN	61,821	74,007	46,888	75,184	2%
2410 - JUV PROB/STANDARD-SUPPRT PERS	30,401	31,356	39,356	43,560	39%
2411 - JUV PROB/TREAT-SUPPORT PERS	74,602	100,000	88,317	100,274	0%
2434 - JUV PRB/S.O./SANTA CRUZ VALLEY	54,189	66,026	0	0	N/A
2503 - JUV PRB/S.O./A.J. MIDDLE SCHL	65,491	78,820	71,843	76,466	-3%
2504 - JUV PRB/S.O./C.G. CACTUS MIDLE	70,004	83,401	68,257	84,701	2%

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2505 - JUV PRB/S.O./COOLIDGE MIDDLE	52,331	62,320	0	0	N/A
2509 - JUV PROB/ASSESMT INCREASE PROB	0	14,000	10,173	57,761	313%
2544 - JUV PROB/JAIBG-A	0	17,077	7,424	4,269	-75%
2545 - JUV PROB/JAIBG-B	12,175	1,000	6,214	16,980	1598%
2614 - JUV/JCEF-INTENSIVE SUPPLEMENTA	0	5,000	0	0	N/A
2615 - JUV/JCEF-STANDARD SUPPLEMENTAL	0	5,000	0	0	N/A
2619 - JUV PROB/ASSESMT INCREASE/DIV.	0	3,500	0	3,000	-14%
2660 - JUV PROB/MISC CONTRIBUTIONS	1,318	1,000	120	500	-50%
2661 - JUV DETENTION/MISC CONTRIBUTIO	0	1,000	197	500	-50%
2665 - JUV/COURT LIAISON OFFICER	26,593	0	0	0	N/A
2672 - JUV/DRUG CRT DISCRETIONARY GRT	139,342	49,516	138,185	326,084	559%
2677 - JUV PROB/EMANCIPATION ADMIN CT	0	1,000	0	100	-90%
2698 - JUV/DRUG COURT PROGRAM FY06-07	23,782	24,336	15,225	27,115	11%
2700 - JUV PROB/JIYWC	29,791	85,000	78,945	84,700	0%
2724 - JUV PROB/CRIME REDUCTION 07035	5,000	0	0	0	N/A
2734 - JUV PROB/JCRF PROGRAM SVC	15,728	0	24,118	1,450	N/A
2741 - JUV PROB/MISC GRANTS-IFC	0	71,188	43,164	51,527	-28%
Total-Juvenile Court Services	**5,936,541**	**8,171,117**	**7,429,814**	**9,636,010**	**18%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Juvenile Probation	68.0	68.0	71.0
Juvenile Detention	72.0	76.0	79.0
School Officers	13.0	14.0	15.0
TOTAL FTE PERSONNEL	**153.0**	**158.0**	**165.0**

Family Services of the Conciliation Court
Clarence Cramer, M.A., Director



Mission Statement:

The purpose of the conciliation court is to promote the public welfare by preserving, promoting, and protecting family life and the institution of matrimony, to protect the rights of children, and to provide means for the reconciliation of spouses and the amicable settlement of domestic and family controversies. Provisions for establishing conciliation courts were authorized by the Arizona State Legislature in 1962. Pinal County established a conciliation court, now known as Family Services of the Conciliation Court (FSCC), in 1975.

Department Description:

Family Services of the Conciliation Court (FSCC) is charged with developing and maintaining programs, statutory and otherwise, relevant to families involved with the family court. In addition, FSCC provides services in order to divert appropriate cases from involvement with the family court. Dispute resolution services and programs now include domestic violence screening, marriage and couple counseling, underage premarital counseling, parent education class, confidential mediation, non-confidential dispute resolution and assessment, supervised visitation screening, and expedited referral services.

Accomplishments for FY 2007-2008:

- Continued to refine the Dispute Resolution and Assessment Program (DRAP). This program allows litigants a choice of confidential mediation or non-confidential dispute resolution and assessment. It affords a better "fit" for families, depending on their circumstances. DRAP also saves time and money for the family court as it resolves up to 60% of disputed custody and parenting time cases, and is able to provide the court with better information to resolve the remaining cases.

- Provided voluntary and court-ordered dispute resolution services. Also, developed educational materials to distribute to clients prior to their participating in dispute resolution services.

- Intervened in marriages by providing confidential counseling to help preserve the family unit and increase family functioning. In addition, counseling assisted individuals in making an informed and thoughtful decision regarding their relationship with each other and their children.

- Made necessary changes in services to comply with the new Arizona Rules of Family Court Procedure.

- Presented the DRAP program at professional conferences in Hartford, CT., Washington, DC, and Phoenix, AZ.

- All staff completed their education and training requirements.

- Converted the Parent Education Class VCR to a DVD format, resulting in less money spent on postage.

- Remodeled our facility to accommodate four new counselor/mediator positions, and moved the Parent Education class to the Florence Courthouse.

Did You Know?

An Arizona State University research team is showing that a short intervention program for children of divorced parents can significantly reduce long-term diagnosis of mental disorder in the children.

Goals & Objectives for FY 2008-2009:

- To implement the "no-show" fee.

- To continue to provide professional quality services to the residents of Pinal County.

- To streamline the referral process, enabling clients to receive services more expeditiously.

- To refine the non-confidential negotiation services to better meet the needs of the families and the court..

- To continue to develop the FSCC website.

- To improve security measures to afford staff and clients a safe environment.

- To make the Parent Education video available on-line.

- Design and implement Emergency Evacuation Plan.

Budget Summary by Fund

Conciliation Court

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	413,306	674,348	494,860	700,904	4%
Supplies	8,626	52,118	12,563	8,088	-84%
Outside Services	19,097	78,176	26,609	50,230	-36%
Capital Expenditures	2,724	0	7,434	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Conciliation Court	**443,752**	**804,642**	**541,466**	**759,222**	**-6%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1034 - CONCILIATION COURT	373,387	472,563	427,819	464,327	-2%
2191 - CRTS/DMSTIC RELATNS ED & MED	0	100,665	0	67,889	-33%
2197 - COURTS/CHILD ISSUES ED FUND	22,533	75,700	39,201	61,495	-19%
2243 - CRTS/ACCESS-VISITATION GRANT	7,472	8,473	13,792	9,129	8%
2263 - CRTS/CHILD SUPPORT VISITATION	36,515	36,997	54,134	22,000	-41%
2396 - COURTS/DIVORCE FILING FEES	0	88,635	0	100,635	14%
2540 - JUDICIAL CIVIL ADR	3,844	14,699	6,519	24,828	69%
2573 - COURTS/MAT-PAT FILING FEES	0	6,910	0	8,919	29%
Total-Conciliation Court	**443,752**	**804,642**	**541,466**	**759,222**	**-6%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Conciliation Court	11.0	10.0	11.0
TOTAL FTE PERSONNEL	**11.0**	**10.0**	**11.0**

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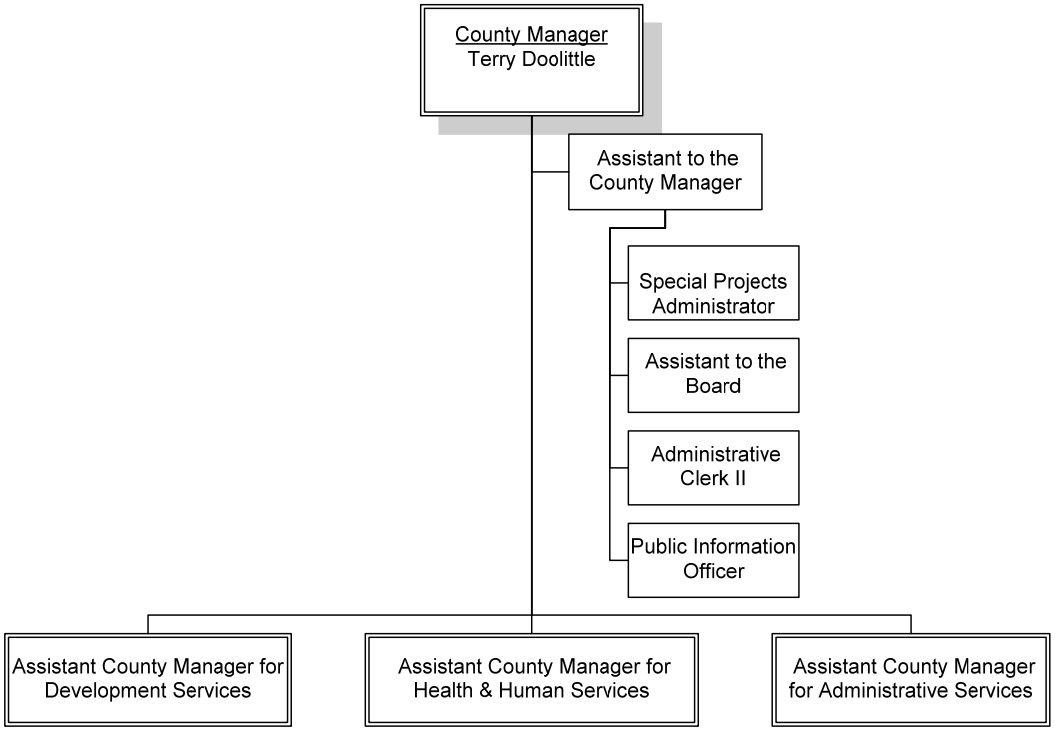
County Manager
Terry Doolittle



Mission Statement:

The mission of the Pinal County Manager/Clerk of the Board is to oversee all the departments reporting directly to the Board of Supervisors and is the chief liaison for all other departments. The responsibilities of the County Manager include:

Recommending County policies to the Board of Supervisors.

Reviewing the annual budget and presenting it to the Board of Supervisors.

Reviewing the administration of the budget and keeping the Board of Supervisors appraised of the County's financial status.

The Clerk of the Board is responsible for maintenance of the legal agenda and implementation of its actions.

Budget Summary by Fund

County Manager

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	407,496	404,736	393,098	451,107	11%
Supplies	29,040	28,166	18,904	24,380	-13%
Outside Services	31,268	43,387	33,863	34,830	-20%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-County Manager	**467,804**	**476,289**	**445,865**	**510,317**	**7%**

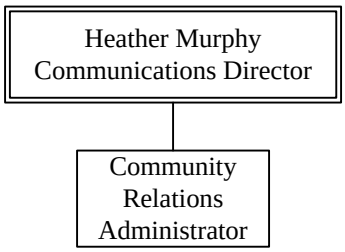
BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1036 - COUNTY MANAGER	447,519	451,789	425,004	485,817	8%
1104 - EMPLOYEE WELLNESS/AWARENESS	20,285	24,500	20,861	24,500	0%
Total-County Manager	**467,804**	**476,289**	**445,865**	**510,317**	**7%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
County Manager	8.0	6.5	7.5
TOTAL FTE PERSONNEL	**8.0**	**6.5**	**7.5**

Public Affairs

Heather Murphy, Communications Director



Mission Statement:

Pinal County's Communications and Public Affairs department was formed in September 2007 and reports to the County Manager. It is staffed with a full-time director and full-time public information officer. The department provides communications and public affairs support to branches of the county government that fall under the leadership and supervision of the Board of Supervisors and County Manager. Other elected County officials may call on the Communications staff from time to time for special projects and initiatives.

Department Description:

The Pinal County Communications & Public Affairs department writes and issues press releases, schedules news conferences, arranges certain public appearances and prepares information materials for public distribution. Communications staff members prepare promotional literature, audio-visual programs and video productions for individual departments and the Pinal County government access channel.

Did You Know?
Cable television providers are required to contribute a portion of their revenues to fund public education and government programs that air on local television stations. Pinal County is using those funds to develop and produce programs that will air on Channel Pinal as well as on public access channels in certain municipalities.

Accomplishments for FY 2007-2008:

- Launched new County Connection newsletter format with improved content.
- Assisted with the development and launch of a new, more user-friendly website.
- Drafted a working plan and proposed programming schedule for Channel Pinal (public access channel).
- Worked with cable providers to establish realistic implementation timelines for Channel Pinal.
- Reformatted and re-branded key communications tools.
- Established the county's first Graphic Standards Manual.
- Established template for employee payroll stuffer messages for consistency.
- Established regular news updates to inform key staff and leaders of issues, articles, news and themes relevant to the County.
- Support County Manager, Supervisors and ACMs with drafting and/or editing messages for countywide broadcast.
- Assist with the development of responses to significant constituent complaints, concerns or records requests.
- Support County Manager and staff on implementation of SilentWhistle hotline.
- Providing communications support for the implementation of the Managing For Results program

Goals and Objectives for FY 2008-2009:

- Continue implementing Graphics Standards Manual to achieve leadership's goal of unified, recognizable materials.
- Work with staff and departments to enhance the website and fully utilize the internet as a customer service tool.
- Continue rolling out Channel Pinal as a means of providing the public with quality, topical information programs.
- Support and enhance the public's understanding of the role of county government and the individuals who work on their behalf.
- Assist departments with the development of quality informational materials.

Budget Summary by Fund

Public Affairs

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	0	162,582	127,330	170,015	5%
Supplies	0	4,900	4,235	6,500	33%
Outside Services	3,107	29,751	10,771	28,851	-3%
Capital Expenditures	0	176,750	65,860	54,235	-69%
Non-operating Expenses	0	0	0	0	N/A
Total	**3,107**	**373,983**	**208,197**	**259,601**	**-31%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1139 - COMMUNICATION/PUBLIC AFFAIRS	0	188,983	137,708	196,416	4%
2394 - PUBLIC-EDUC-GOV ACCESS SUPPRT	3,107	185,000	70,488	63,185	-66%
Total-Board of Supervisors	**3,107**	**373,983**	**208,197**	**259,601**	**-31%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Communications Director	0.0	1.0	1.0
Community Relations Administrator	0.0	1.0	1.0
TOTAL FTE PERSONNEL	**0.0**	**2.0**	**2.0**

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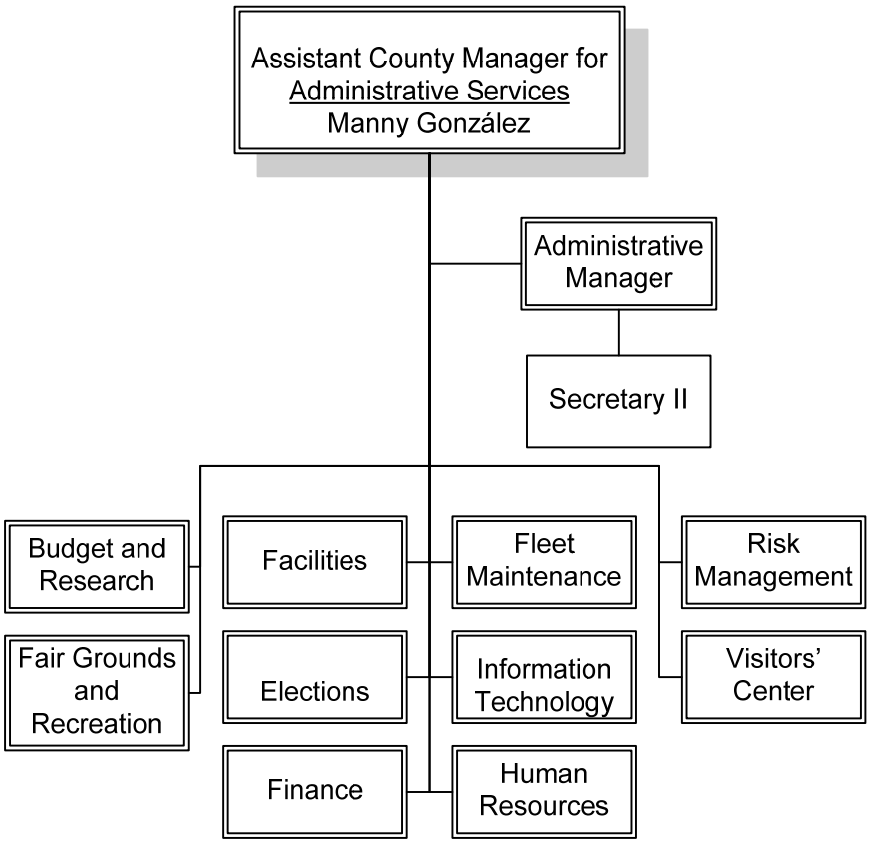
Administrative Services Administration
Manny González, Assistant County Manager



Mission Statement:

Community service is our business: the mission of all county government. Within that framework, the department actively maintains and contributes to the overall financial health of the county. The Assistant County Manager actively supports the goals of the Board of Supervisors by researching innovative financial opportunities, allocating those resources appropriately through the budgetary process, thus enabling county departments to respond and fulfill the various needs of county residents.

Department Description:

The Assistant County Manager provides management leadership and direction over a broad spectrum of public service agencies: Elections, Fairgrounds, Parks and Recreation, and Human Resources; as well as in administrative areas: Budget and Research, Facilities Maintenance, Finance, Fleet Maintenance, Information Technology and Telecommunications, Visitors' Center.

Did You Know?

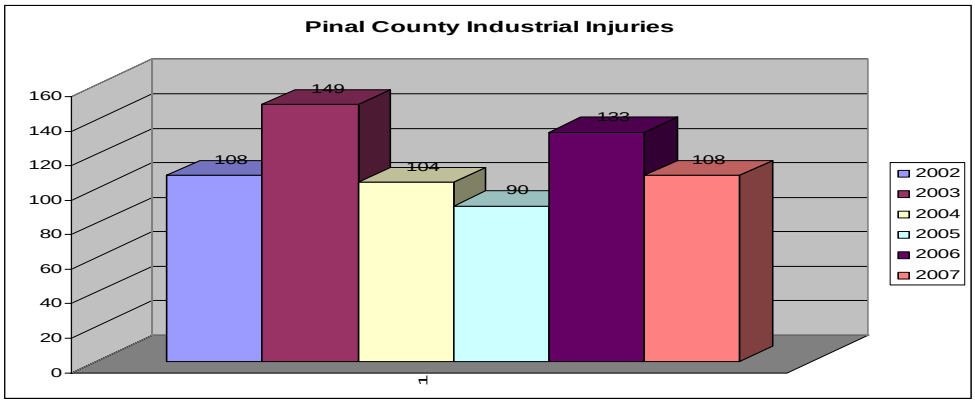
The State Prison at Florence built a double death chair for the execution by gas of the Hernandez brothers in 1934. This chair can be viewed at the Pinal County Historical Museum.

Accomplishments for FY 2007-2008:

- Collaborated with Public Works Department to establish a comprehensive program to identify and correct hazards on County roads.
- Eliminated a serious environmental impairment hazard by expediting the removal of an above ground diesel fuel tank located near a surface water stream.
- Conducted defensive driving classes for employees.
- Established Forklift Training Programs.
- Distributed 10,000 Pinal County Tourist maps from July 2007 – February 2008.
- Received a grant from the Arizona Office of Tourism for the Pinal County Tourism Map.
- Established County-wide Office Safety Program that includes: Office safety training; Ergonomic evaluations; Emergency evacuation exercises; Hazard assessments

Goals and Objectives for FY 2008-2009:

- Establish a written safety program for the indoor shooting range with the Sheriff's Department.
- Automate the annual acquisition of motor vehicle reports from MVD for all County employees.
- Establish Respirator Safety Program.
- Update and dispense the Pinal County Tourist Map.



Budget Summary by Fund

Assistant County Manager for Administrative Services

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	17,319,329	26,218,360	22,517,893	23,105,754	-12%
Supplies	2,115,828	873,907	2,137,133	458,179	-48%
Outside Services	18,496,454	77,137,127	20,260,675	73,894,485	-4%
Capital Expenditures	5,520,651	14,338,368	5,707,229	17,258,850	20%
Non-operating Expenses	11,028,410	10,210,598	9,396,347	11,619,016	14%
Total-ACM Administrative Services	**54,480,672**	**128,778,360**	**60,019,278**	**126,336,284**	**-2%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1037 - ASST CNTY MGR/ADMIN SERVICES	218,270	233,591	234,721	243,574	4%
1017 - SHERIFF/FLEET MAINTENANCE	613,319	791,890	735,463	743,245	-6%
1024 - RISK MANAGEMENT	130,822	164,512	144,231	152,135	-8%
1137 - VISITOR CENTER	0	112,995	95,628	92,975	-18%
1142 - RESERVE FOR REVENUE SHORTFALL	0	375,981	0	0	N/A
1143 - CIP INFRASTRUCTURE	0	0	0	2,066,880	N/A
1144 - CIP EQUIPMENT	0	0	0	1,791,081	N/A
1145 - CIP VEHICLES	0	0	0	2,877,907	N/A
1146 - DESIGNATION FOR FIN STABILITY	0	0	0	26,575,785	N/A
1500 - CIP FACILITIES	7,804,388	14,534,368	9,037,789	2,143,482	-85%
1501 - INTEREST/REGISTERED WARRANTS	28,123	0	93	0	N/A
1502 - CONTINGENCIES	1,754,276	24,178,065	(291,142)	7,638,685	-68%
1503 - CONTRACTUAL SERVICES	613,585	1,813,000	1,952,380	3,058,451	69%
1506 - AHCCCS CONTRIBUTION/ACUTE CARE	2,715,600	2,715,600	2,715,600	3,168,300	17%
1507 - AHCCCS CONTRIBUTION/LTC	10,483,406	10,553,200	11,414,500	12,905,000	22%
1508 - EMPLOYEE BENEFITS	16,657,044	27,224,757	21,605,296	26,790,000	-2%
1509 - CONTRIBUTIONS	144,850	84,650	83,850	74,650	-12%
1511 - NEW POSITIONS	0	28,300	0	243,722	761%
1514 - RISK MGT SETTLEMENTS	1,763,278	1,592,520	1,484,302	1,590,000	0%
1515 - GRANT MATCHES	0	16,500	0	72,500	339%
1516 - VACANCY SAVINGS	0	(2,000,000)	0	(5,000,000)	N/A
2104 - MARICOPA ROAD/BONDS	1,214,513	526,690	600	0	N/A
2129 - HOSPITAL	10,316	6,200	2,465	0	N/A
2284 - CERT OF PART/SERIES 1998 REIS	1,562,514	1,549,323	1,554,241	1,550,625	0%
2298 - LEASE PURCH/C.G. PROBATION BLD	148,115	148,115	148,115	148,114	0%
2311 - PUB SFTY/BULLET-PRF VEST GRNT	0	1,000	0	0	N/A
2327 - OLD COURTHSE ASSESSMNT HPHF	1,836	15,000	3,056	0	N/A
2382 - LEASE PURCH/ENERGY CONSERVATN	133,801	138,274	138,274	142,093	3%
2409 - CERT OF PART/SUPERIOR COURT	2,500,989	2,499,060	2,500,785	2,499,265	0%
2525 - OLD COURTHSE CLOCK TOWER	41,899	1,368,000	543,370	100,000	-93%

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2553 - CERT OF PART/ADULT-JUV EXPAN	4,979,444	4,971,594	4,974,069	4,974,744	0%
2559 - LEASE PUR/ENERGY CONS. #2	64,092	64,092	64,092	64,092	0%
2561 - LEASE PURCH/SHRF VEHICLE 2003	429,941	0	0	0	N/A
2583 - LIBERTY PARK IMPROVEMENTS	8,509	40,000	13,860	0	N/A
2616 - CDBG/ADMIN 127-05	287	0	0	0	N/A
2617 - CDBG/REHAB SVCES 127-05	42,781	0	0	0	N/A
2658 - CDBG/HOUSING TRUST FUND (HTF)	1,040	20,000	4,369	0	N/A
2659 - CDBG/HOME INVEST PARTNERSHIP	331,704	435,000	155,516	0	N/A
2662 - CDBY/REHAB 172-06	66,548	132,000	87,443	0	N/A
2663 - CDBG/ADMIN 172-06	2,288	23,000	15,736	0	N/A
2668 - PUB SFTY/BULLET-PRF VEST 2005	1,751	0	0	0	N/A
2688 - GRANTS/PROJECT CONTINGENCY	0	13,450,154	0	9,000,000	-33%
2709 - PARKS IFA1	0	99,050	0	209,010	111%
2710 - PARKS IFA2	0	32,400	0	27,205	-16%
2711 - PARKS IFA3	0	69,200	0	140,385	103%
2712 - PARKS IFA4	0	15,850	0	27,015	70%
2713 - PARKS IFA5	0	20,100	0	80,450	300%
2714 - PARKS IFA6	0	13,425	0	27,065	102%
2715 - PARKS IFA7	0	13,425	0	27,145	102%
2729 - CDBG/ADMIN 159-07	209	10,000	0	10,000	0%
2730 - CDBG/COMM CTR CONST 159-07	0	435,000	396,176	375,000	-14%
2731 - CDBG/ADMIN 135-07	2,298	13,000	3,375	13,000	0%
2732 - CDBG/REHAB 135-07	8,837	129,479	90,439	129,479	0%
2738 - MASTER PLAN FACILITIES	0	20,000,000	0	9,000,000	-55%
2760 - VILLA SANTA CRUZ	0	120,000	29,083	90,917	-24%
2761 - GROUND/BLDG LEASE FUSD #1	0	0	81,504	0	N/A
2776 - CAPITAL LEASE FY 08	0	0	0	1,701,808	N/A
2780 - ELOY JUSTICE COURT	0	0	0	780,000	N/A
2781 - MARICOPA JUSTICE COURT	0	0	0	1,580,000	N/A
2782 - SHERIFF DETENTION EXPANSION	0	0	0	1,530,000	N/A
2783 - SUPERIOR COURT BUILD-OUT	0	0	0	807,000	N/A
2784 - HOUSING DIVISION OFFICE EXP	0	0	0	297,500	N/A
2785 - SHERIFF SECURITY SYSTEM UPGRAD	0	0	0	276,000	N/A
2786 - IT COMPUTER ROOM	0	0	0	2,000,000	N/A
2787 - APACHE JCT COMPLEX	0	0	0	1,500,000	N/A
Total-ACM Administrative Services	**54,480,672**	**128,778,360**	**60,019,278**	**126,336,284**	**-2%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administrative	5.5	6.5	6.5
Budget & Research	6.0	6.0	4.0
Elections	6.0	6.0	5.0
Facilities	78.0	77.0	80.0
Finance	23.0	27.5	27.5
Human Resources	13.5	14.0	20.5
Information Technology	61.0	83.5	97.5
Parks, Rec., Fairgrounds	9.0	8.0	9.0
TOTAL FTE PERSONNEL	**202.0**	**228.5**	**250.0**

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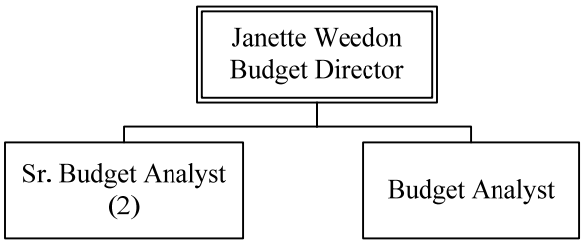
Budget and Research

Janette Weedon, Budget Director



Mission Statement:

The Budget & Research office strives to work with the Board of Supervisors, County Manager, Assistant County Managers, and with individual department directors to achieve and maintain a balanced budget for all county funds while sustaining the current tax rate. We also provide data and statistics to the Board of Supervisors, County Manager and Assistant County Managers to serve as tools for future planning.

It is also the mission of the Budget & Research office to coordinate and provide services statutorily required of the Pinal County Board of Supervisors in the following listed categories: Special Taxing Districts, processing and selling of tax-delinquent and proprietary properties for the Board of Supervisor's sales, review and processing of utility franchise applications, negotiating terms of cable license agreements, and serving as the Pinal County Enterprise Zone Administrator.

Department Description:

The Budget Department is responsible for the review and preparation of the annual operating budget, expenditure and revenue forecasts, rate and fee analysis, overall financial analysis regarding budgetary matters, and budget development. The Budget Office supports all departments and divisions within the County as they prepare next year's budget based on prior year's expenditures; efficiencies and cost savings to be integrated from previous operating experience; changes in mission, scope or demands; anticipated changes in available funding levels.

Did You Know?

Pinal County's FY 2008-09 primary property tax rate is $3.4355. The last time the County approved a tax rate under $4 was in 1982.

Accomplishments for FY 2007-2008:

- Developed a balanced budget for FY 2008-2009
- Received the prestigious Distinguished Budget Presentation award from the Government Finance Officers Association for four consecutive years, and expect to receive it again for the fifth consecutive year.

Goals and Objectives for FY 2008-2009:

- Work with Board of Supervisors, County Manager, Assistant County Managers and each department to create a balanced budget for FY 2009-20010.
- Receive the prestigious Distinguished Budget Presentation award from the Government Finance Officers Association for the fourth consecutive year.
- Planning and logistics for the performance management budget process.

Budget Summary by Fund

Budget & Research

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	328,430	353,354	236,868	273,505	-23%
Supplies	4,662	7,801	6,886	6,000	-23%
Outside Services	70,995	205,675	54,218	193,200	-6%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	45,000	0	0	0	N/A
Total-Budget & Research	**449,087**	**566,830**	**297,972**	**472,705**	**-17%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1069 - CABLE OFFICE	3,313	3,675	2,963	3,200	-13%
1124 - BUDGET & RESEARCH	355,939	402,605	254,255	302,905	-25%
2052 - COTTONWOOD GARDEN LIGHTING	1,124	850	1,059	3,000	253%
2053 - DESERT VISTA LIGHTING	5,251	4,500	5,736	8,000	78%
2055 - VILLA GRANDE LIGHTING	7,751	6,700	7,755	9,100	36%
2056 - DESERT VISTA SANITARY	58,923	132,000	9,853	130,000	-2%
2531 - QUEEN CREEK DOMESTIC WATER IMP	16,786	16,500	16,350	16,500	0%
Total-Budget & Research	**449,087**	**566,830**	**297,972**	**472,705**	**-17%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Budget	4.0	4.0	4.0
Grants Coordinator	1.0	1.0	0.0
Special Services	1.0	1.0	0.0
TOTAL FTE PERSONNEL	**6.0**	**6.0**	**4.0**

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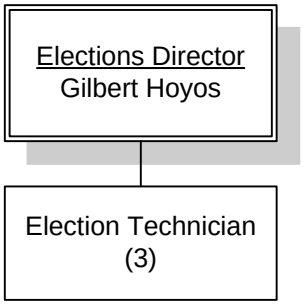
Elections
Gilberto B. Hoyos, Director



Mission Statement:

To ensure that the voting public of Pinal County has unobstructed accessibility to the ballot box. Continue educating the voting public of the requirement of presenting ID at the Polls. Prepare and render complete and concise election results to Pinal County and the general public.

Department Description:

In accordance to Arizona Revised Statutes, the Pinal County Elections Department prepares and conducts in a correct, uniform and impartial manner all Federal, State and County Elections. Assist all other jurisdictions in Pinal County in conducting their elections. Insure that the electoral process and voting procedures are in compliance with Section 5 of the Federal Voting Rights Act.

Did You Know?

For the first time in the recent history of Pinal County, every major County Office, with the exception of County Attorney, will be contested with candidates from both major political parties seeking election.

Accomplishments for FY 2007-2008:

- Administered and conducted the 2008 Presidential Preference Election (PPE) on February 5, 2008. Contracted and conducted (8) jurisdiction elections throughout Pinal County, consisting of City/Town elections, School Districts and Special Districts.

- Election staff received instructions and continue to be instructed on Power Profile and VRAZ Election/Voter Registration State programs.

- Election staff continues to receive instruction and training on our new Touch Screen voting system (TSX).

- Department coordinated, instructed and assisted other jurisdictions and organizations throughout Arizona with their elections.

- Director continues to serve as the IACREOT State Delegation Director.

Goals and Objectives for FY 2008-2009:

- Render ethical and competent administrative leadership for the Department, coordinate support from other County Departments as well as outside agencies in preparing for and executing the 2008 Presidential Election.

- Full compliance with the mandates of the "Help America Vote Act of 2002" (HAVA).

- Prepare and make available "Candidate Packets" outlining filing procedures, dates, financial filings and reporting of contributions and expenditures.

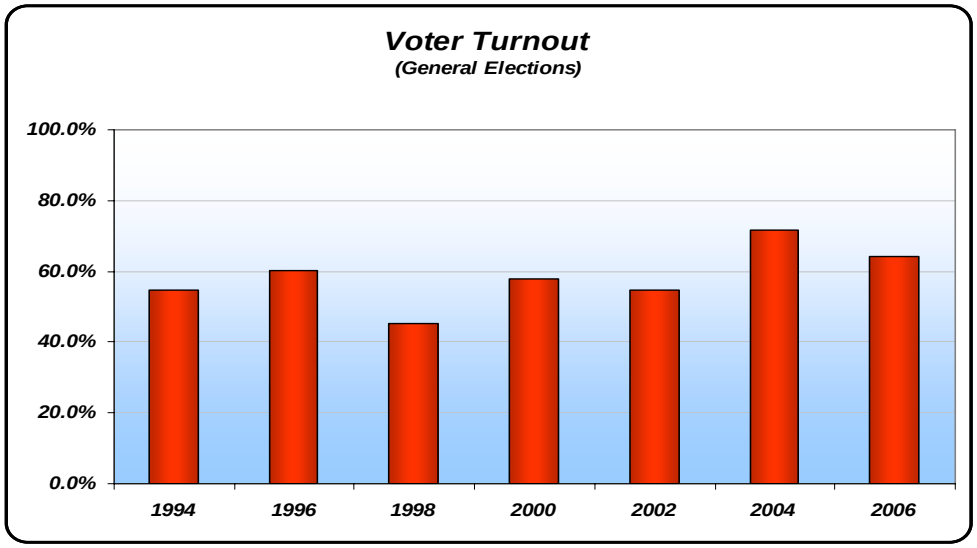
- Administer and maintain the appointments/cancellations of political party precinct committeepersons.

- Recruit, instruct and assign, in conjunction with Political Party Chairpersons, qualified electors who will serve as Poll Workers in various polling places throughout Pinal County.

- In compliance with Section 5 of the Voting Rights Act as amended, compile and file pre-clearance submissions to the Justice Department of any changes impacting the election/voting process in Pinal County.

- Provide complete and concise election returns / results to the Board of Supervisors or other jurisdictions conducting elections, for canvassing purposes.

- Provide professional support of elections in Pinal County by furnishing ballot tallying equipment, voting supplies, vote recording machines and professional assistance.
- Prepare and conduct in a correct, uniform and impartial manner all Federal, State, County, City/Town, School and Special District elections pursuant to Arizona Revised Statutes.



Budget Summary by Fund

Elections

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	225,484	243,738	249,069	249,722	2%
Supplies	29,053	28,918	34,921	38,652	34%
Outside Services	651,144	327,222	235,779	886,850	171%
Capital Expenditures	2,511	0	4,590	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Elections	**908,192**	**599,878**	**524,359**	**1,175,224**	**96%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1031 - ELECTIONS	897,799	599,878	523,036	1,156,622	93%
2675 - POLLING PLACE IMPROVEMENT	10,393	0	1,323	18,602	N/A
Total-Elections	**908,192**	**599,878**	**524,359**	**1,175,224**	**96%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Elections	6.0	6.0	5.0
TOTAL FTE PERSONNEL	**6.0**	**6.0**	**5.0**

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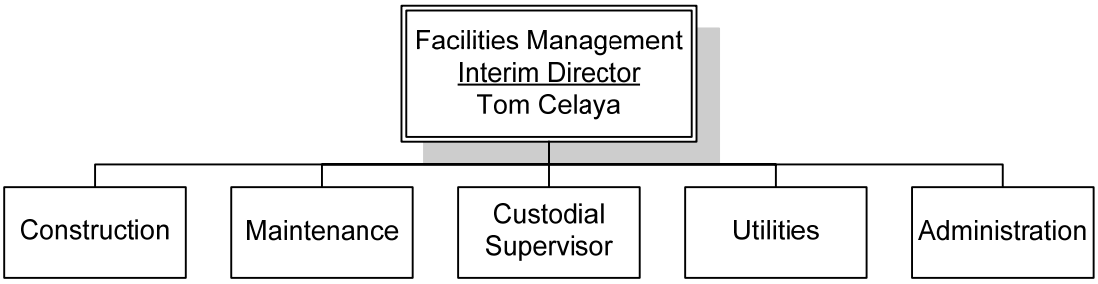
Facilities Management
Tom Celaya, Interim Director



Mission Statement:

The mission of the Facilities Management Department is to provide quality customer service in the planning, maintenance, construction, cleaning and operation of safe and efficient facilities for Pinal County.

Department Description:

The Facilities Management Department provides Maintenance and Custodial services for County Facilities and Departments. The Construction branch provides remodeling and major repair services for County Facilities.

Accomplishments for FY 2007-2008:

- Remodel Oracle J.P. Courtroom.
- Remodel offices for the County School Superintendents Office in Florence.
- Replacement of the HVAC systems for the Oracle Complex.
- Construct new offices @ the Sheriff Administration Building in Florence.
- Construct new offices in the Arizona City Sheriff Substation.
- Remodel the Finance Dept. offices in Administration Building #1 in Florence.
- Replace chiller and A/C equipment in the Coolidge Administration Building

Goals and Objectives for FY 2008-2009:

- It is the goal of Facilities Management to maintain a quality work environment by providing excellent services and developing strong client relationships.
- Implementing new maintenance software program that automates, integrates and manages Facilities Management processes and functions.
- Continue to improve Energy efficiency in our buildings.
- It is the goal of Facilities Management to use resources efficiently and effectively. Provide continuous improvement of internal operations to maximize efficiency and effectiveness.
- Ensuring a safe environment for the Public and Employees is a priority in all our endeavors.

Budget Summary by Fund

Facilities Management

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	2,440,442	2,670,875	2,538,921	2,699,108	1%
Supplies	778,473	841,209	812,899	838,209	0%
Outside Services	2,283,637	3,181,698	2,616,035	3,194,785	0%
Capital Expenditures	1,594	0	4,675	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Facilities Management	**5,504,145**	**6,693,782**	**5,972,530**	**6,732,102**	**1%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1040 - FACILITIES/ADMINISTRATION	226,166	245,901	223,536	275,867	12%
1041 - FACILITIES/MAINTENANCE	1,508,192	1,687,635	1,659,190	1,812,521	7%
1042 - FACILITIES/CUSTODIAL	1,028,875	1,045,908	1,058,504	1,120,906	7%
1043 - FACILITIES/UTILITIES	2,152,717	2,900,000	2,451,268	2,900,000	0%
1044 - FACILITIES/CONSTRUCTION	527,897	674,324	485,737	472,707	-30%
1135 - FACILITIES/JAIL MAINTENANCE	60,298	60,000	58,395	57,000	-5%
1138 - AC & ELECTRICAL MAINT/SUPPORT	0	80,014	35,900	93,101	16%
Total-Facilities Management	**5,504,145**	**6,693,782**	**5,972,530**	**6,732,102**	**1%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administration	4.0	4.0	5.0
Maintenance	25.0	25.5	29.0
Custodial	35.5	34.5	38.0
Construction	13.0	13.0	8.0
TOTAL FTE PERSONNEL	**77.5**	**77.0**	**80.0**

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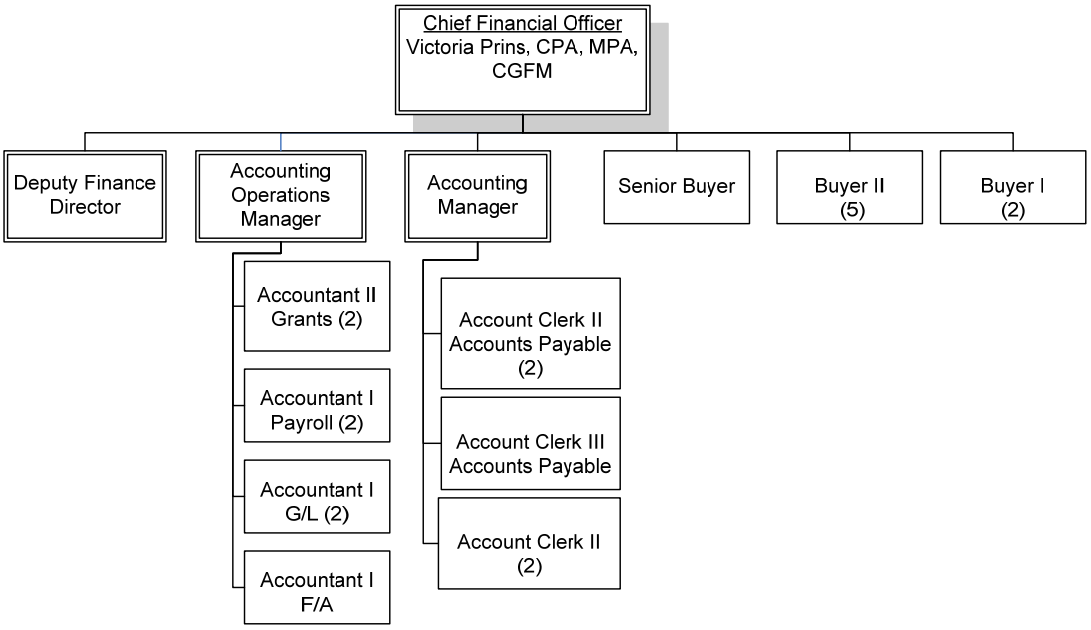
Finance
Victoria Prins, CPA, MPA, CGFM
Chief Financial Officer



Mission Statement:

The Finance Department is committed to procuring, controlling, monitoring, and recording the County's assets and providing financial services in the most accurate, professional, and efficient manner possible.

Department Description:

Areas of operation include payroll, accounts payable (payments to vendors), cash collections, asset inventory control, all financial reporting, purchasing, and printing. Compliance monitoring is done in all financial areas to conform County operations to existing Federal regulations and State of Arizona statutes. Also, the Finance Department provides input on and compliance monitoring of all Board of Supervisor's financial policies. The purpose of the Finance Department is to assure that the financial and purchasing policies of the County conform to all laws and regulations and that all financial resources are controlled, recorded, and reported.

The Finance Department provides services to County taxpayers by assuring that the financial policies of the County conform to all laws and regulations and that all financial resources are controlled, recorded, and reported. The Finance Department also assures that County procurement adheres to County, State, and Federal rules, and that purchases are made in the most efficient and effective manner possible.

Did You Know?

Pinal County implemented 23 recommendations including many internal controls recommending by Rick Romley. The Arizona State Auditor's office have reviewed the implementations and certified they have been made.

Accomplishments for FY 2007-2008:

- Received the prestigious Excellence in Financial Reporting award from the Government Finance Officers Association for twelve consecutive years, and expect to receive it again for the thirteenth consecutive year.
- Created the following new accounting policies:
    - Establishing Bank Accounts
    - Procurement Card Policy
    - Travel Credit Card Policy
- The Check Register Reports given to the Board of Supervisors were automated by working with Information Technology.
- Quarterly training classes were initiated to County employees on the AS 400 Financial System.
- Monthly Purchasing Outreach meetings were initiated for County employees.

Goals and Objectives for FY 2008-2009:

- Provide financial and procurement leadership for all county departments.
- Review and update accounting policies and procedures, and create new policies when needed.
- Develop desk procedures for all Finance Department Staff Members.
- Review IRS regulations to ensure compliance with regulations.
- Obtain the Certificate of Excellence from the Government Finance Officers Association for the Pinal County Comprehensive Annual Financial Report.
- Work with Information Technology to enhance the JD Edwards System. Begin reviewing system requirements regarding upgrading/replacing the financial system.
- Ensure that the Pinal County Mission, Vision and Value principles are incorporated in daily work.
- Assess procurement and finance processes and make changes that will improve services to our customers,
- Cross train staff with an emphasis placed on customer service.

Budget Summary by Fund

Finance

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	988,670	1,469,123	1,192,625	1,456,421	-1%
Supplies	31,029	27,938	26,818	34,682	24%
Outside Services	58,077	94,586	82,720	75,194	-21%
Capital Expenditures	27,810	0	0	0	N/A
Non-operating Expenses	0	7,640	5,755	0	N/A
Total-Finance	**1,105,586**	**1,599,287**	**1,307,918**	**1,566,297**	**-2%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1025 - FINANCE	1,105,586	1,599,287	1,307,918	1,566,297	-2%
Total-Finance	**1,105,586**	**1,599,287**	**1,307,918**	**1,566,297**	**-2%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Finance	19.5	27.5	27.5
Central Services	3.0	0.0	0.0
TOTAL FTE PERSONNEL	**22.5**	**27.5**	**27.5**

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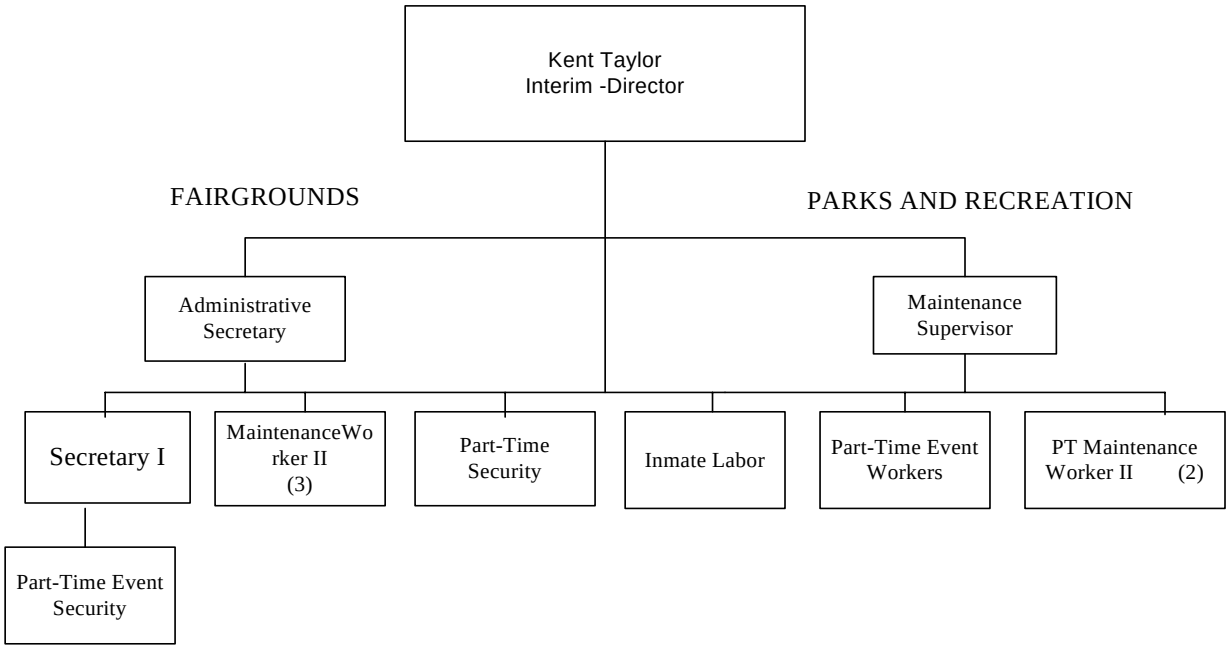
Parks, Recreation and Fairgrounds
Kent Taylor, Interim-Director



Mission Statement:

The Pinal County Parks, Recreation and Fairgrounds Department is committed to improving the quality of life of its residents, by providing park and recreation areas, facilities programs, and service of the highest quality, and to furnish these recreational opportunities in the most effective, efficient, and economical manner possible.

Department Description:

Parks, Recreation and Fairgrounds is divided into three budget centers .

The ***County Fair*** is to provide a showcase of Agriculture, Livestock, and Special Events, to be held once a year for residents of all ages in Pinal County.

Parks and Recreation Department maintains County Parks throughout the County to provide a recreational environment for individual, and family organized and unorganized events.

Fairgrounds Department maintains a facility that hosts approximately 100 different types of activities all year round, other than the County Fair. It is host to weddings, RV rallies, car shows, craft shows, auctions, livestock shows, concerts, etc. and is known as a civic center of events.

Did You Know?

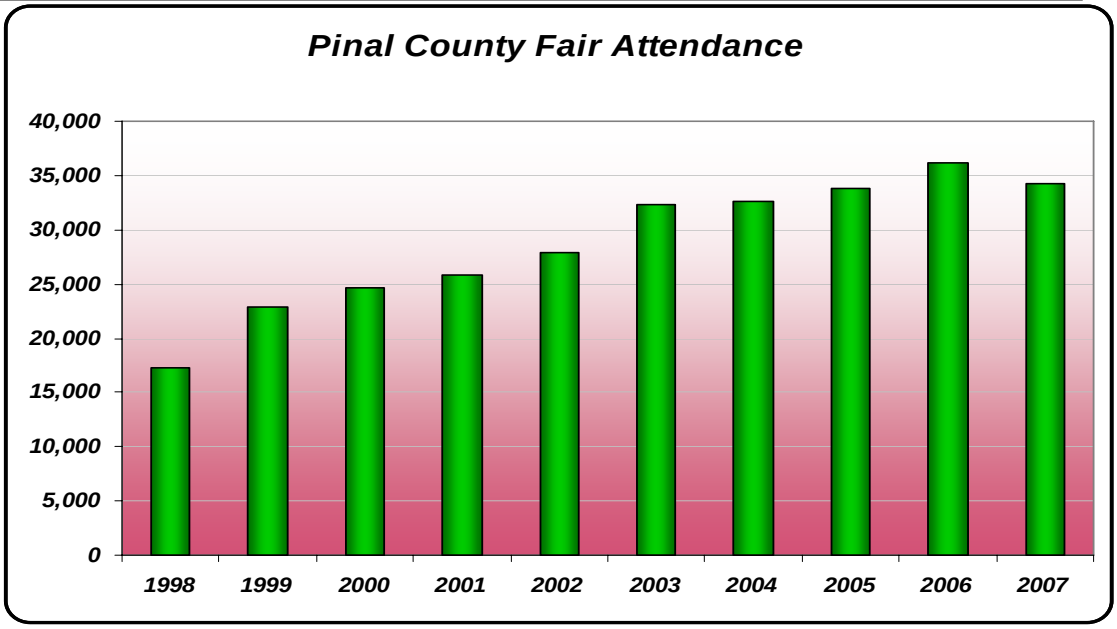
Pinal County is home to 5 Wilderness areas, 3 National Monuments, 2 National Forests, 5 State Parks, 1 National Historic Trail, 1 State Scenic Trail.

Accomplishments for FY 2007-2008:

- Board of Supervisors adopted the completed Pinal County Open Space and Trails Plan
- Board of Supervisors added the Open Space Acquisition and Preservation Element to the Comprehensive Plan
- Held the second Annual County Sponsored National Trails Day Celebration at San Tan Mountain Regional Park. This event was collaboration with Maricopa County Parks and Recreation and attendance was up over 100%
- Produced the "Pinal County Outdoors Summit: Today's and Tomorrow's Treasures"
- Replaced roof, electrical and lighting in the animal barns in collaboration with the Junior Livestock Association
    - Hosted the "Phooson" concert with Julio Iglesias, The Jonas Brothers and Jordin Sparks with over 15,000 in attendance.

Goals and Objectives for FY 2008-2009:

- Finalize ROW purchase for the Arizona Trail across Arizona State Trust Land in Pinal County
- Complete Planned Area Development ordinance and Open Space and Recreation Area Design Manual that reflect the goals and objectives of the Pinal County Open Space and Trails Master Plan.
- Re-institute regular scheduled meetings of the Parks, Recreation and Fairgrounds Advisory Board.
- Complete a department Strategic Business Plan as part of the Managing for Results process.
- Provide on-line entries for the Pinal county Fair entries
- Complete Master Plan for the Anza Trail within Pinal County
- Revise and update contracts with all vendors and renters using the fairgrounds facilities.



Budget Summary by Fund

Fairgrounds

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	446,403	350,143	501,179	506,200	45%
Supplies	81,006	161,879	95,638	109,300	-32%
Outside Services	321,458	402,796	361,943	328,332	-18%
Capital Expenditures	0	0	3,068	150,000	N/A
Non-operating Expenses	15,326	0	233	0	N/A
Total-Parks, Recreation, & Fairgrounds	**864,192**	**914,818**	**962,060**	**1,093,832**	**20%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1023 - PARKS AND GROUNDS MAINT	127,040	213,818	141,607	189,175	-12%
2109 - FAIRGROUNDS/ADMINISTRATION	569,327	494,100	610,292	734,157	49%
2110 - FAIRGROUNDS/FAIR	148,695	189,100	169,044	130,600	-31%
2488 - FAIRGROUNDS/DUDLEYVILLE PRK	19,130	0	21,034	20,400	N/A
2727 - FAIRGROUNDS/FIDDLER SHOW	0	17,800	20,084	19,500	10%
Total-Parks, Recreation, & Fairgrounds	**864,192**	**914,818**	**962,060**	**1,093,832**	**20%**

Authorized Staffing

Personnel by Program	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administration	7.0	7.0	5.0	5.5	6.0
Maintenance	3.0	3.0	2.5	2.5	3.0
TOTAL FTE PERSONNEL	**10.0**	**10.0**	**7.5**	**8.0**	**9.0**

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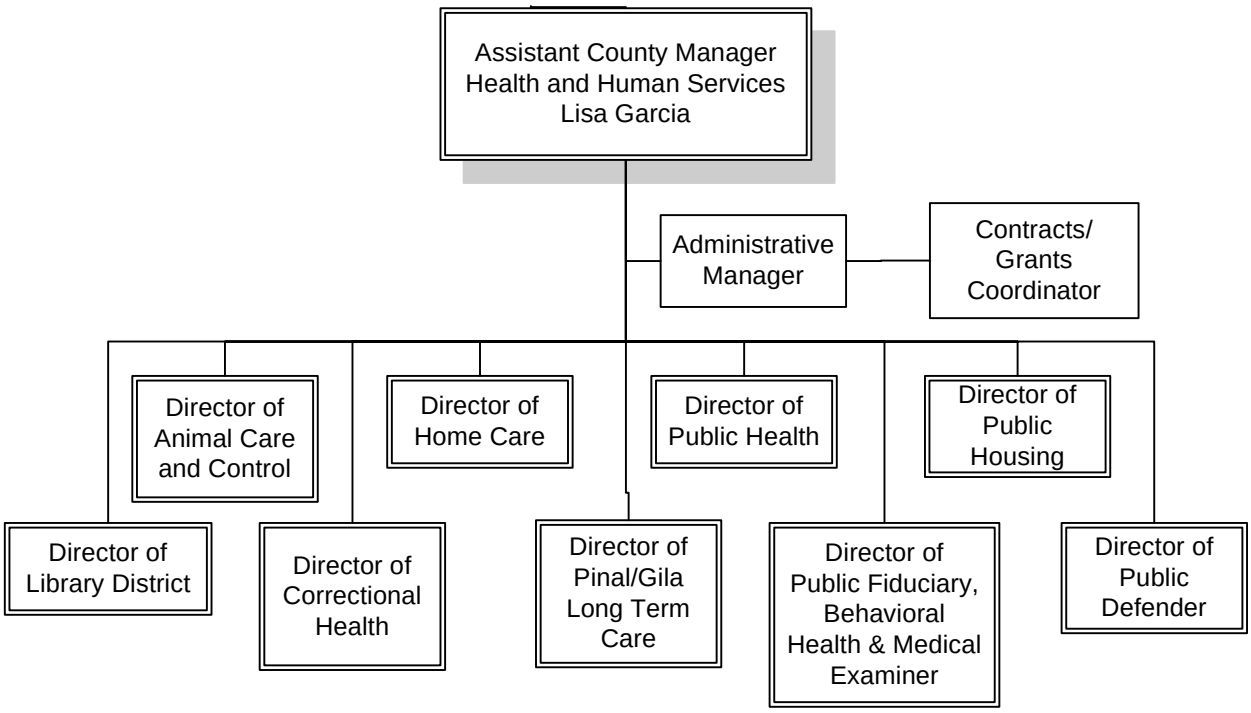
Health and Human Services Administration
Lisa Garcia, Assistant County Manager



Mission Statement:

"Building Healthy Communities"
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 nine Divisions within the Department. These Divisions include: 1) Animal Care and Control, 2) Correctional Health, 3) Home Care, 4) Library District, 5) Long Term Care, 6) Public Defender, 7) Behavioral Health, Medical Examiner and Public Fiduciary, 8) Public Health, and 9) Public Housing.

Did You Know?

The total Health and Human Services budget for FY 2005-2006 was over 62 million dollars. Eighty-six percent of this budget was funded through grants and contracts. Only fourteen percent was funded by the Pinal County General Fund.

Accomplishments for FY 2007-2008:

- Participated in the development of County Wide Strategic Priorities using Managing For Results, began developing Strategic Business Plans for all of HHS.
- Participated in the Branding project for Pinal County.
- Participated in the development and implementation of a Master Plan for the organization.
- Participated in the development of the Countywide Customer Service project.
- Developed an action plan to address employee satisfaction using survey results.
- Held a successful conference "Health Care Delivery System" that focused on the health care needs for Pinal County.
- Completed a Continuity Of Operations Plan and National Incident Management System training for all HHS.
- Began a committee that is working across departments to further joint responsibilities and coordination in emergencies.
- Implemented a Public Health District in order to increase the immunization rate and the control of communicable disease.
- Worked with IT to ensure HHS has the appropriate technology to monitor the delivery of quality services, tracking and proper accounting processes. Four of the five identified departments have implemented the use of new software.

Goals and Objectives for FY 2008-2009:

- Ensure that the Pinal County Mission, Vision, and Value principles are incorporated in daily work products.
- Participated in the development of Countywide Strategic Priorities using Managing For Results, and develop Strategic Business Plans for all of HHS.
- Participate in the development and implementation of a Master Plan for the organization.
- Provide project management for the expansion of HHS buildings.
- Participate in the development of the Countywide Customer Service project.

- Implement the action plan addressing employee satisfaction using survey results.
- Continue to be an integral part of the health and human services community and ensure that the services offered by Pinal County are visible, accessible, and of high quality.
- Develop an action plan to build a health care delivery system in Pinal.
- Hold a successful Health and Human Services conference.
- Continue to work on emergency preparedness.

Budget Summary by Fund

Health and Human Services Administration

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	235,774	260,128	250,525	276,799	6%
Supplies	9,973	22,522	16,254	15,505	-31%
Outside Services	38,862	47,040	27,065	36,100	-23%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	37,000	8,210	0	N/A
Total-ACM Health and Human Services	**284,610**	**366,690**	**302,054**	**328,404**	**-10%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1038 - ASST CNTY MGR/HEALTH-HUMAN SRV	268,611	366,690	292,949	328,404	-10%
1134 - SUMMITS CONFERENCES	15,999	0	9,105	0	N/A
Total-ACM Health and Human Services	**284,610**	**366,690**	**302,054**	**328,404**	**-10%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administrative	3.0	3.0	3.5
Long Term Care	92.5	96.0	95.5
Animal Care & Control	26.5	26.0	29.0
Public Health	110.0	148.0	163.0
Correctional Health	40.0	33.5	40.5
Horizon Home Care	178.5	193.5	157.5
Housing Services	32.5	32.5	31.5
Library District	6.0	6.0	7.0
Public Defender	31.0	31.5	31.5
Public Fiduciary	13.0	12.0	11.0
Behavioral Health	1.0	2.0	2.0
Medical Examiner	2.0	2.0	2.0
TOTAL FTE PERSONNEL	**536.0**	**586.0**	**574.0**

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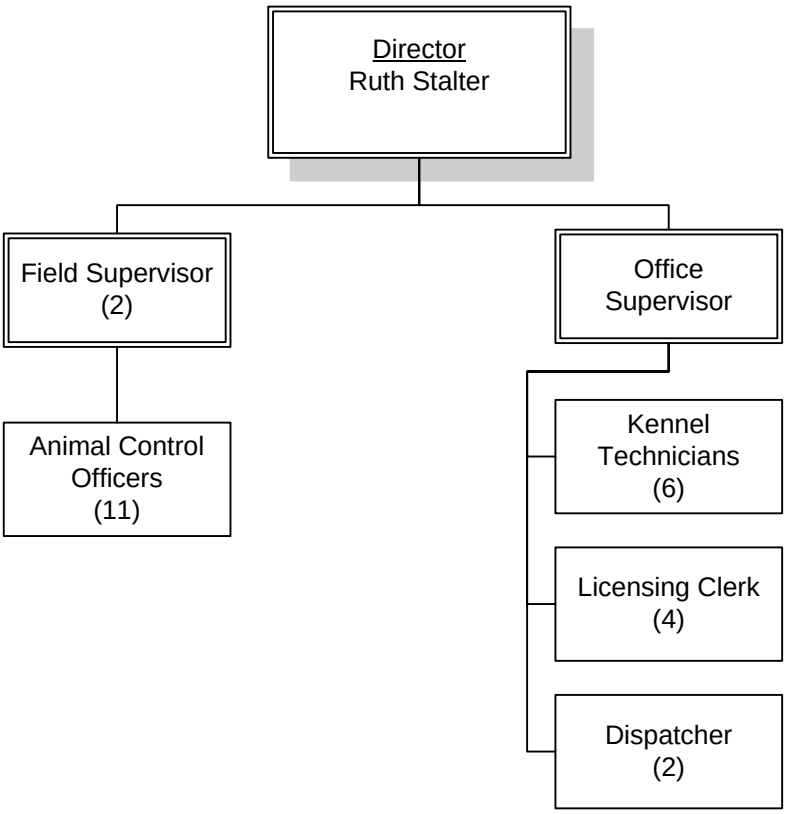
Animal Care and Control

Ruth Stalter, Director



Mission Statement:

Our mission is to regulate and protect companion animals and the public as mandated by law, and to promote a peaceful co-existence between pet owners and non-pet owners.

Department Description:

Animal Care and Control is the Division of the Health and Human Services Department tasked to protect 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. We humanely house and care for stray animals, unwanted, abandoned or abused pets, and place healthy companion animals in new homes through adoption. We provide proactive and ongoing public education and information to the residents of Pinal County. Our organization adheres to professional standards in all aspects of public relations and animal management.

Did You Know?

That Animal Care and Control has a lot of great companion animals up for adoption. To increase the rate of adoptions the department has extended hours to include Saturdays from 09:00 to 12:00. The department has also partnered with the Petsmart in Casa Grande to provide off-site adoptions at the store every Saturday from 10:00 to 2:00 pm

Accomplishments for FY 2007-2008:

- Approval for shelter expansion at the Eleven Mile Corner location.
- Purchase of a crematory that will be located at Eleven Mile Corner.
- Development of a Safe Haven program.
- Training on animal abuse cases offered to Law enforcement agencies.
- Improvements to shelter: painting & decorating.
- Surgical room equipped.
- Security lighting for the shelter.

Goals and Objectives for FY 2008-2009:

- Increase customer service satisfaction
- Create a Full-time Cruelty Investigator position to investigate animal abuse cases.
- Seek mobile adoption/public education van.
- Increase the number of animals adopted.
- Increase public participation of satellite licensing clinics in the areas of Queen Creek, Apache Junction, Maricopa, and Oracle.
- Increase security for shelter.

Budget Summary by Fund

Animal Care and Control

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	944,854	1,147,661	1,086,848	1,291,081	12%
Supplies	174,895	162,500	164,114	218,967	35%
Outside Services	150,773	199,500	162,669	234,942	18%
Capital Expenditures	19,938	30,839	53,054	46,000	49%
Non-operating Expenses	3,821	0	0	0	N/A
Total-Animal Care & Control	**1,294,281**	**1,540,500**	**1,466,685**	**1,790,990**	**16%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2077 - ANIMAL CONTROL/OPERATIONS	1,063,865	1,313,000	1,254,980	1,464,025	12%
2234 - ANIMAL CARE/SPAY/NEUTE	246	15,000	19,595	20,000	33%
2391 - ANIMAL CONTROL/SHELTER	151,030	116,000	83,820	149,000	28%
2392 - ANIMAL CONTROL/CARE	55,886	58,000	56,873	87,000	50%
2393 - ANIMAL CONTROL/VEHICLES	19,955	37,000	51,416	54,000	46%
2632 - ANIMAL CONTROL/STATE SHARED	3,293	0	0	0	N/A
2667 - ANIMAL CONTROL/BUILDING CONS	6	1,500	0	16,965	1031%
Total-Animal Care & Control	**1,294,281**	**1,540,500**	**1,466,685**	**1,790,990**	**16%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Operations	22.0	22.5	28.0
Shelter	4.5	3.5	1.0
TOTAL FTE PERSONNEL	**26.5**	**26.0**	**29.0**

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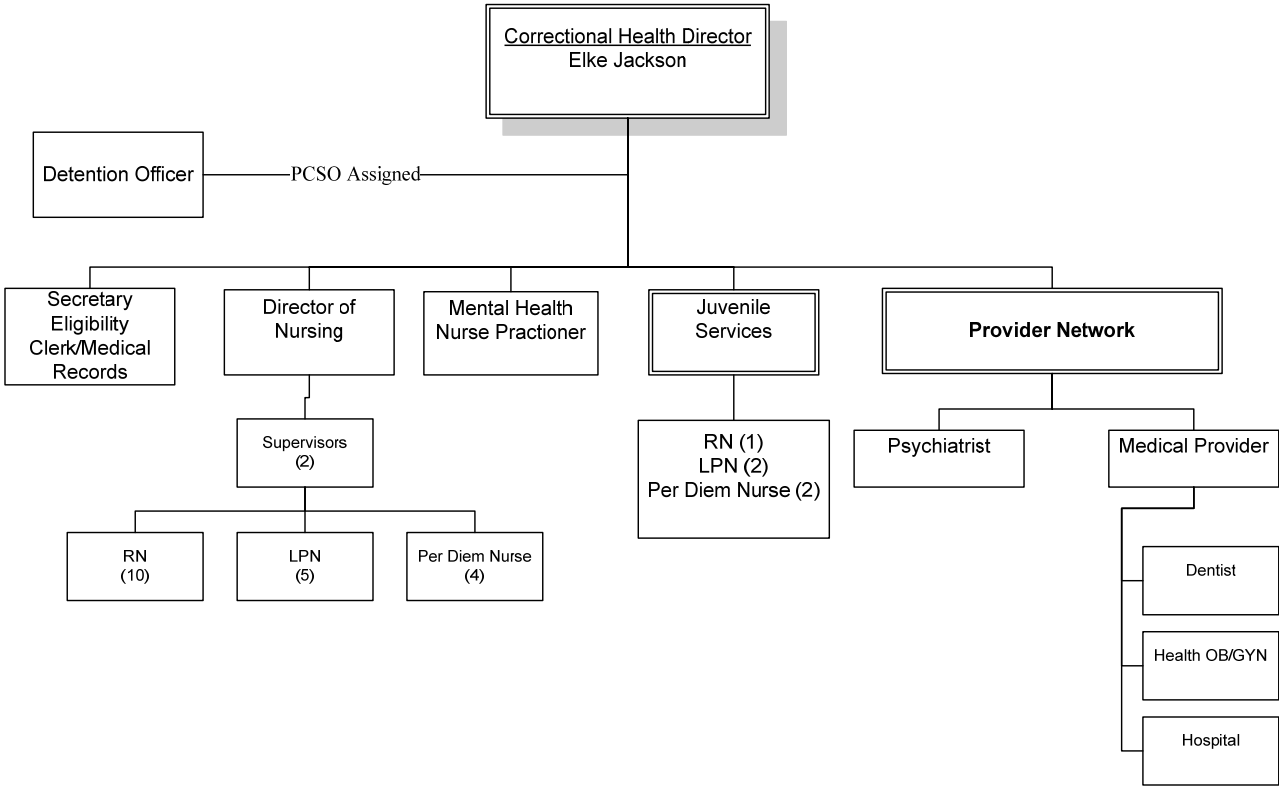
Division of Correctional Health
Elke Jackson, Director



Mission Statement:

Pinal County Correctional Health Services is committed to being a leader in the area of Health Services. Our goals are to provide high quality ambulatory and acute care, practice preventive health care, encourage inmates to obtain education in regards to their health care, assist and guide inmates with their health care upon re-entry to the community, and operate within the scope of selective specialties in a cost effective manner.

Department Description:

The Division of Correctional Health accomplishes our mission through the delivery of health care based upon community standards and on the needs of inmates/detainees.

These services include medical care provided by physicians, nursing professionals, mental health services, emergency dental care, specialty clinics, hospital placements and pharmaceutical services.

- Our Medical Unit is staffed 24/7 with licensed health care professionals.
- Medical and mental health care providers are on-site, as well as on-call after hours.

- Inmates are able to submit requests to be seen by medical staff.
- Nurse clinics are held seven days per week and emergencies are seen immediately.
- Examples of our in-house services include: intake assessments, health appraisals, physical and chronic care clinics, medication delivery, prenatal care, communicable disease prevention and intervention, mental health assessments, suicide prevention and intervention, educational programs, nutrition and special diets are also available for certain medical conditions.
- Alcoholic Anonymous and Narcotic Anonymous programs are also provided.

Did You Know?

15% of the adult inmate population is on some kind of psychotropic medications and 36% of the total inmate population receives some kind of medication.

Accomplishments for FY 2007-2008:

- Hired a full-time Medical Nurse Practitioner to provide on-site Medical Health Services for the adult and youth population.
- Remodeled the Adult Detention Correctional Health Services Clinic.
- Established educational health programs within the adult and juvenile facilities for inmates.
- Developed a yearly training program for health services staff.

Goals and Objectives for FY 2008-2009:

- Continue with development and implementing of policies and procedures to meet the standards of the American Correctional Association.
- Establish a Quality Assurance Program to monitor the efficiency and effectiveness of the Health Care Delivery.
- Establish a Multidisciplinary Quality Improvement Committee to analyzing data combined with planning, intervention and reassessing medical services.

Budget Summary by Fund

Division of Correctional Health

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	1,607,093	2,015,674	1,955,985	2,288,269	14%
Supplies	617,115	527,709	596,230	521,390	-1%
Outside Services	1,148,006	1,063,324	723,223	1,069,463	1%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Correctional Health	**3,372,214**	**3,606,707**	**3,275,438**	**3,879,122**	**8%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1056 - HEALTH/JAIL	3,052,394	3,130,218	2,928,305	3,435,863	10%
1073 - HEALTH/JUVENILE HEALTH D.C.	310,038	476,489	347,133	443,259	-7%
1125 - JAIL HEALTH - NURSES	9,782	0	0	0	N/A
Total-Correctional Health	**3,372,214**	**3,606,707**	**3,275,438**	**3,879,122**	**8%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Adult Jail Health	37.0	29.5	36.5
Juvenile Jail Health	3.0	4.0	4.0
TOTAL FTE PERSONNEL	**40.0**	**33.5**	**40.5**

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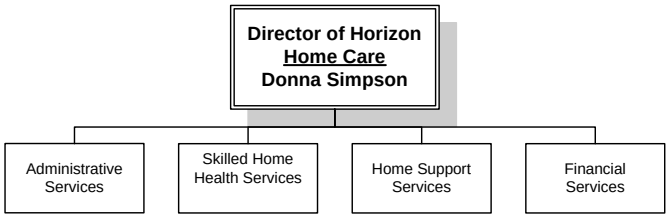
Horizon Home Care
Donna Simpson, Director



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 Services and Health Watch Emergency Personal Response Systems**.**

Accomplishments for FY 2007–2008:

- Provided a total of 205, 698 hours of Home Health and Home Support Services to the residents of Pinal County.
- Completed Home Care Software RFP process from evaluation to selection. RFP awarded to MISYS Healthcare Systems.
- Transition/Relocation of agency to new facility in Florence.
- Completed Strategic Business Plan RFP & award of consultant. Held business planning retreat to develop milestones and strategic scorecard.
- Expanded Home Health Agency services into Globe area, increased nursing staffing and added physical therapy services.
- Participated in Direct Care Workforce Training with Area Agency on Aging. Home Support supervisory staff received 'Train the Trainer' instruction and certification.
- Office and Clinical staff completed FEMA Nat'l Incident Management Training, Levels 100, 200, 300. 400 & 700. Completed Agency Business Continuity and Emergency/Recovery Plan.Provided a total of 248,704 hours of Home Health and Home Support Services to the residents of Pinal County.

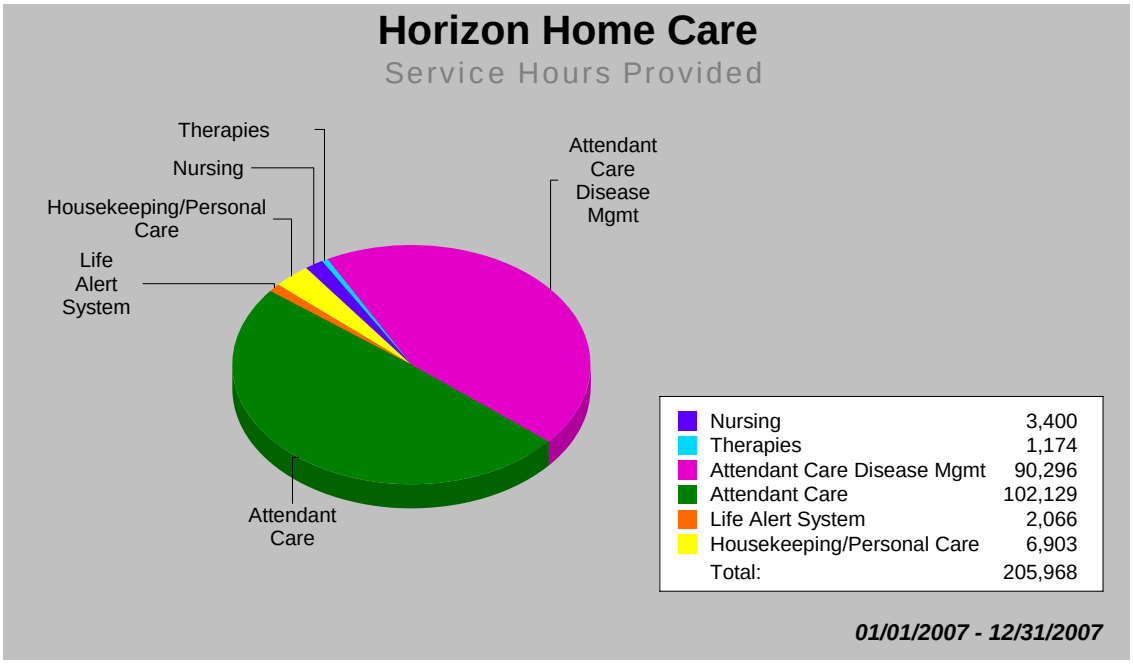
Did You Know?

In Pinal County (2006) 1 in 4 residents are age 60 or above and by 2025 1 in 3 residents will be 60 or older. (Area Agency on Aging Region V)

Goals and Objectives for FY 2007-2008:

- Incorporate Managing for Results Initiative into agency's Business Plan.
- Develop and implement a sales and marketing strategy to increase market share and improve profitability by increasing the number of patients & clients served in each line of business.
- Increase staffing to meet the growth needs of the agency. Retain clinical staff in order to accept referral requests to home health agency.
- Incorporate quality clinical and business indicators in daily business operations.
- Improve the quality of care in home health using CMS Home Health Compare to achieve scores equal to or greater than state & national averages.

- Diversify funding streams to improve profitability.
- Implementation of new MISYS Software- Begin with process optimization to analyze current procedures from referral to billing to maximize new software product
- Increase private sector business in Life Alert Systems by 20%



Budget Summary by Fund

Home Health

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	3,983,967	4,031,192	3,954,185	3,950,291	-2%
Supplies	54,024	147,200	143,231	53,141	-64%
Outside Services	278,671	363,971	316,574	434,160	19%
Capital Expenditures	0	26,000	0	196,880	657%
Non-operating Expenses	0	0	0	0	N/A
Total-Horizon Home Care	**4,316,663**	**4,568,363**	**4,413,991**	**4,634,472**	**1%**

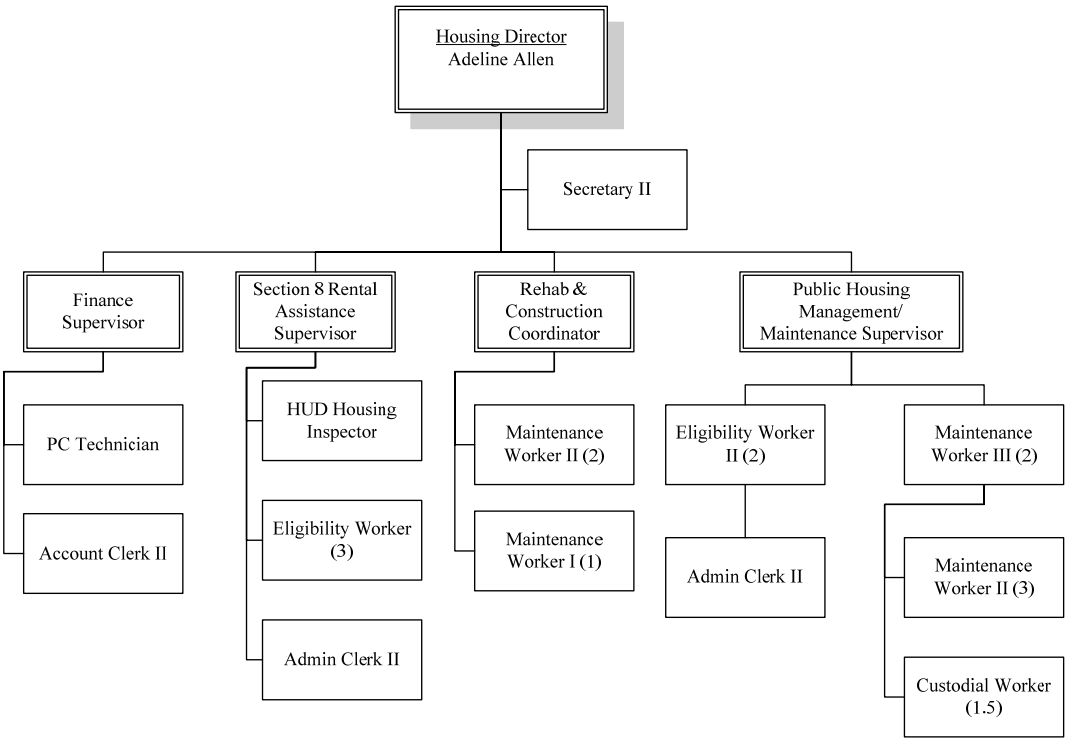
BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1061 - ADULT DAY CARE	108,916	119,430	107,362	0	N/A
2001 - HOME HLTH/ADMINISTRATION	597,991	747,154	549,455	911,977	22%
2002 - HOME HLTH/SKILLED NURSING	575,180	563,242	625,275	693,665	23%
2003 - HOME HLTH/PHYSICAL THERAPY	30,340	20,000	63,035	104,748	424%

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2006 - HOME HLTH/ATTENDANT CARE	2,924,454	2,921,187	2,909,755	2,916,082	0%
2007 - HOME HLTH/AIDES	12,097	18,452	11,442	0	N/A
2586 - ADC/ADULT DAY CARE	24,134	124,300	145,311	8,000	-94%
2588 - ADC/USDA-MEALS	7,883	6,400	2,343	0	N/A
2384 - H HLTH/VENTILATION THERAPY	35,668	48,198	13	0	N/A
Total-Horizon Home Care	**4,316,663**	**4,568,363**	**4,413,991**	**4,634,472**	**1%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administration	10.0	10.0	10.0
Skilled Nursing	26.5	26.5	20.5
Attendant Care	135.5	141.5	121.0
Transportation	3.5	6.0	6.0
Adult Day Care	3.0	9.5	0.0
TOTAL FTE PERSONNEL	**178.5**	**193.5**	**157.5**

Housing Division
Adeline Allen, Director



Mission Statement:

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

Department Description:

PUBLIC HOUSING: Assist low-income families with decent, safe and sanitary housing by managing housing units owned by Pinal County.

SECTION 8 RENTAL ASSISTANCE: Help low-income people maintain their dignity and independence during a time of transition or crisis by providing temporary rental assistance. Also, assist persons in transitional housing programs who are receiving support services, including Housing Opportunities for Persons with Aids (HOPWA), Dream Catcher (homeless families) and Las Casas de Paz (victims of domestic violence).

***COMMUNITY DEVELOPMENT/BLOCK GRANT (CDBG) & CAPITAL FUND PROGRAM (CAP)*:** Ensure safe and sanitary housing for persons living in the community and/or County-owned homes through the administration of federal funds. Administer federal grant money to rehabilitate low-income, owner-occupied, single family dwellings through CDBG in unincorporated areas. Revitalize county-owned public housing (rehab, construction). Allow people to get on with their lives and overcome/deal with housing barriers.

Accomplishments for FY 2007-2008:

- Customer satisfaction questionnaires were developed and have been reviewed to improve customer service to our clients, discovering a 92% at or above a satisfaction rating.
- New Federal funding was received for Pinal County's Section 8 Housing Choice Voucher program to assist clients participating in this program to achieve self sufficiency .
- The Housing Plan, now identified as the Housing Needs Assessment, was completed in March, 2008. This study will provide a regional opportunity to develop an Affordable Housing Strategy for Pinal County and the nine cities/towns located within our County.
- Staff completed NIM's training, preparing them to address emergency services for our customers.
- Pinal County provided a $4,900 match to obtained $93,100 from Arizona Public Service (APS) via Community Action Human Resources Agency (CAHRA); partners who helped improve housing conditions for 30 families living in Public Housing rentals in Eloy. (These rental units were converted from evaporative cooling to air conditioning, water heaters were replaced with energy efficient units and appliances were replaced with Energy Star compliant appliances. Additionally, energy audits were conducted by CAHRA to ensure low income families occupying the apartments would realize a reduction in utility consumption based improvements such as insulation and weather stripping.)

Did You Know?

The property which currently is occupied by Pinal County's Housing Office located on Eleven Mile Corner Road was first developed in the early 1930's as a farm labor camp. This small community of 100 farm workers and their families contributed to the reaping of cotton in and around the area.

- Completed Dudleyville Community Center

Goals and Objectives for FY 2008-2009:

- I will personally ensure that the Pinal County Mission, Vision and Value principles are incorporated in my daily work
- Apply for appropriate grant funds which become available for the benefit of our clients
- Develop a strategic action plan for affordable housing opportunities
- Train staff to better utilize GroupWise
- Provide training and Public Housing Management Certifications for staff
- Improve communication skills between staff and the public we serve

- Update Admission and Occupancy policy
- Update Section 8 Voucher Choice Administrative Plan

Budget Summary by Fund

Housing Administration

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	1,113,789	1,290,182	1,152,453	1,301,264	1%
Supplies	35,297	26,185	41,761	27,361	4%
Outside Services	136,705	243,461	288,438	136,245	-44%
Capital Expenditures	0	0	94	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Housing	**1,285,791**	**1,559,828**	**1,482,745**	**1,464,870**	**-6%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1063 - HOUSING ADMINISTRATION	211,726	359,828	345,728	264,870	-26%
2058 - HOUSING/CONVENTIONAL	1,074,065	1,200,000	1,082,242	1,200,000	0%
2778 - HOUSING/ASSESSMENT CONSULTANT	0	0	54,775	0	N/A
Total-Housing	**1,285,791**	**1,559,828**	**1,482,745**	**1,464,870**	**-6%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administration	1.5	1.5	2.5
Conventional Housing	31.0	31.0	29.0
TOTAL FTE PERSONNEL	**32.5**	**32.5**	**31.5**

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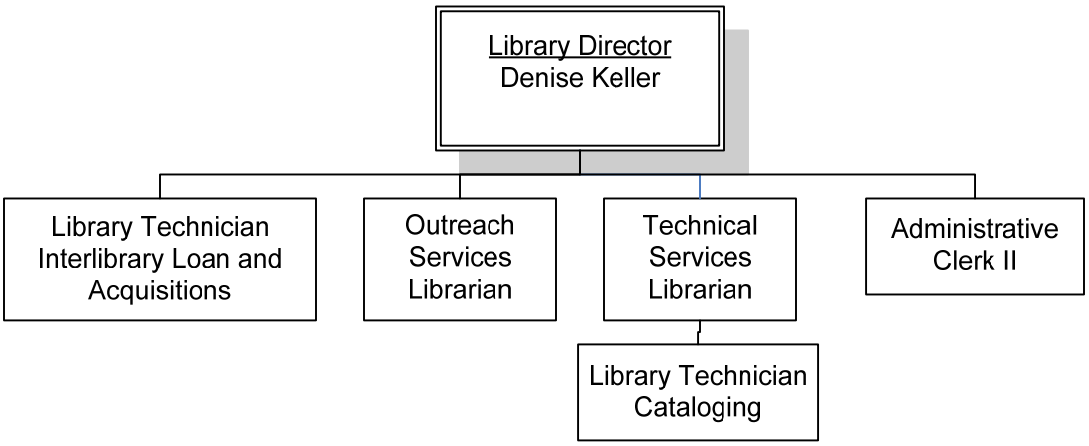
Pinal County Free Library District
Denise C. Keller, Director



Mission Statement:

The Pinal County Free Library District seeks to enhance our citizens' quality of life by providing all county residents access to library materials, information services and electronic media via local public libraries. We are dedicated to the deliverance of services in an ethical, efficient, and responsible manner, always striving for excellence in public service delivered by a motivated and courteous staff.

We are committed to change, always looking toward ways to strengthen each member's ability to benefit from belonging to the Library District. Assistance to affiliate libraries in meeting their goals creatively and affordably is a top priority. We celebrate the value that libraries bring to their communities, and work collaboratively to support them and improve their ability to serve county residents.

Department Description:

The Library District takes a leadership role by training staff members of affiliate libraries in the use of all resources, and participates in public policy discussions influencing these resources. We provide assistance in the form of materials, current technologies, and professional services to all public libraries in Pinal County, so that member libraries may better serve county residents with readily accessible recreational and informational materials and other related programs and projects.

Accomplishments for FY 2007-2008:

- Installed new metal library shelving to replace sagging wood shelves in Eloy, Superior, Arizona City, and Kearny libraries. New circulation desks were installed in Arizona City and Mammoth. The children's areas in Eloy and Superior have been brightened with colorful children's furniture, rugs, and posters.

- Completed the *Learning Information Literacy* grant. This grant was awarded last year through the Arizona State Library. The goal of the project was to introduce fifth grade students, teachers, homeschoolers and parents to the library's databases. We developed an accompanying website and presented 45 training sessions to schools and libraries in five communities.

- Researched and coordinated a plan to offer gaming and online tournaments for the Eloy, Kearny, Superior, and San Manuel libraries. Each library now offers patrons, especially teenagers and seniors, access to Nintendo Wii and X Box 360. Participants can play individually or join a group or online tournament.

- Provided county-wide database subscriptions, which includes remote access to Morningstar, Reference USA, and TumbleBooks. Patrons are able to access the subscriptions from home by entering their library card number and a PIN.

- Secured e-rate discounts of 80% on telecommunication lines, for a total savings of $25,390.

- A total of 32 Kids PCs have been placed in the children's areas in all libraries. The computers have a colorful and inviting interface so that children can select among a variety of educational games. Colorful keyboards, earphones, and a mouse designed for small hands makes each station even more inviting to children. The children's software selections include math, bi-lingual programs and games.

Goals and Objectives for FY 2008-2009:

- Formulate a new Strategic Plan for the Library District will be a priority this year. Our last Strategic Plan covered the years 2001-06, so we are ready for a new plan that will help us be more effective and responsive to our library patrons.

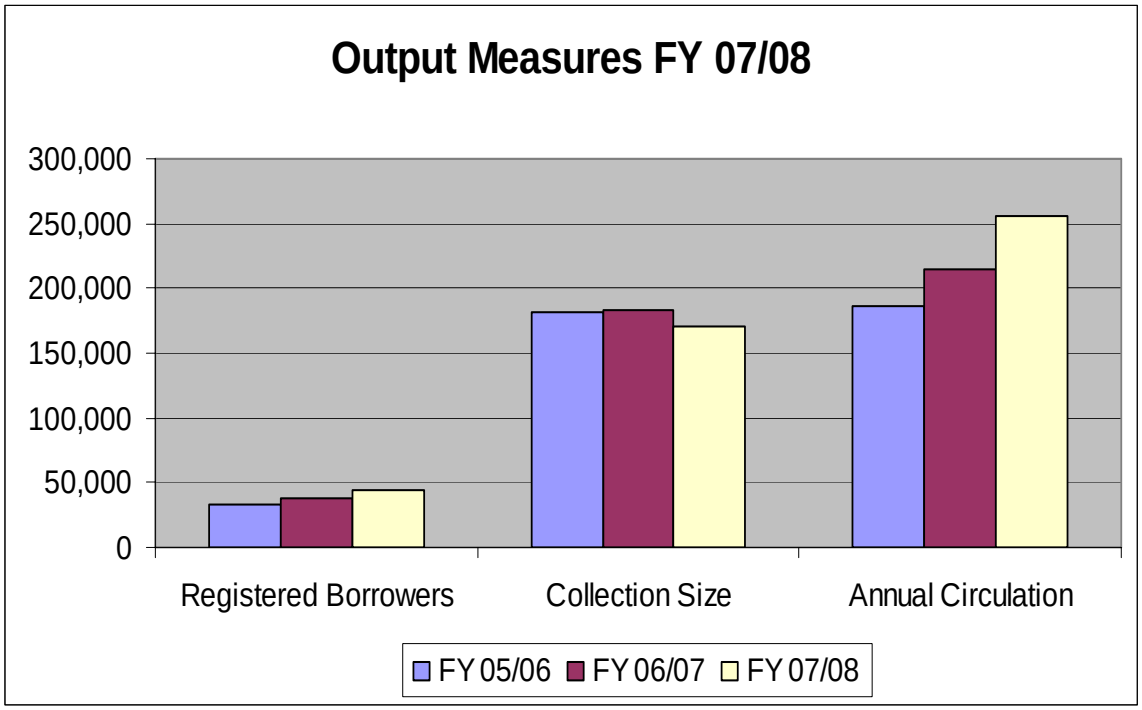
- Complete the project to provide wireless access points for the public. Florence Community Library and Coolidge Public Library are serving as beta sites. Additional wireless Hot Spots are planned for the libraries in Superior, Eloy, Arizona City, Kearny, Mammoth, Oracle and San Manuel.

- Issue a Request for Proposal to acquire and install a new Integrated Library System (ILS). Our current vendor Dynix Horizon has sold the company to Sirsi. The new SirsiDynix company will continue to support Horizon for a few years, but there will be no new development. All new development will be directed to their latest product, Symphony. It is possible to upgrade to Symphony, but it will entail migration of all our data and re-training of all staff.

Since we must migrate, retrain, and purchase new hardware & software, the most prudent course of action is to scan the market to see which system will best fit our needs.

- Streamline management of public access machines by installing time management and print control software.

- Coordinate and present a six-week Summer Reading Program in Dudleyville targeted to reach under-served rural areas in the county in June 2008.



Budget Summary by Fund

Library District

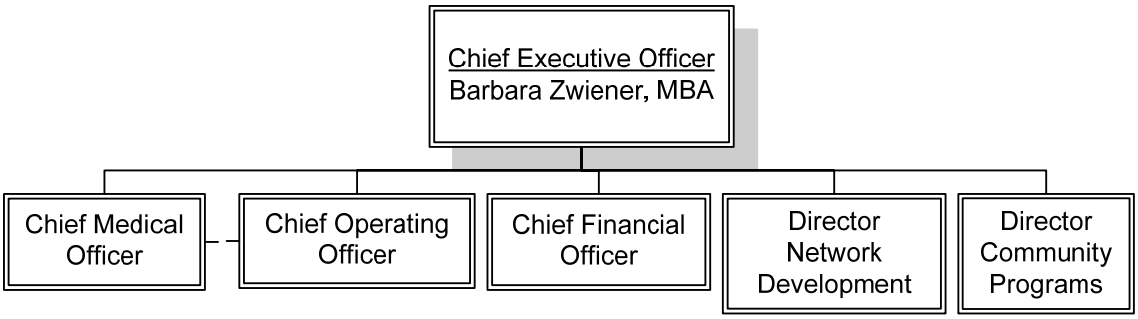
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	335,417	471,200	379,591	613,510	30%
Supplies	247,570	495,000	502,472	1,228,197	148%
Outside Services	49,705	147,187	83,649	153,100	4%
Capital Expenditures	72,846	316,000	140,664	1,791,111	467%
Non-operating Expenses	46,470	81,240	90,770	199,470	146%
Total-Library District	**752,009**	**1,510,627**	**1,197,146**	**3,985,388**	**164%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2097 - LIBRARY/DISTRICT	728,539	1,474,000	1,164,682	3,950,688	168%
2098 - LIBRARY/STATE	23,470	23,000	22,911	25,000	9%
2726 - LIB/LSTA	0	1,000	1,000	0	N/A
2743 - LIBRARY/LEARNING INFO LIT	0	12,627	8,553	9,700	-23%
Total-Library District	**752,009**	**1,510,627**	**1,197,146**	**3,985,388**	**164%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Library District	6.0	6.0	7.0
TOTAL FTE PERSONNEL	**6.0**	**6.0**	**7.0**

Pinal/Gila Long Term Care
Barbara Zwiener, MBA, Chief Executive Officer



Mission Statement:

Pinal/Gila Long Term Care (P/GLTC) provides comprehensive healthcare in an efficient and innovative manner by a skilled, motivated and trans-cultural workforce to enhance the quality of life for our consumers.

VISION:

P/GLTC provides member-centered, high quality services to our consumers and communities through progressive, proactive leadership, state of the art technologies and prevention programs that enhance individual quality of life while maintaining cost effectiveness.

VALUES:

Dedication	We are dedicated to providing member-centered, consistent, high quality services through collaboration with consumers, providers and our communities.
Innovation	We strive to be creative and adapt to new and changing environments while remaining in the vanguard.
Diversity	We recognize, respect and embrace a variety of cultures and value the diversity of all people.
Integrity	We serve our community and one another with honesty, pride and accountability in a responsive and ethical manner.
Respect	We treat the community, our consumers and each other with consideration, compassion and dignity.
Responsibility	We take ownership of our actions and results and empower our consumers to do the same.

Stewardship: We judiciously manage the resources entrusted to us so consumers, and those for whom we are responsible, receive quality health care.

Service We proudly serve our customers with courtesy and excellence while promoting maximum independence and choice for our consumers.

Department Description:

Through a large network of physicians, facilities and ancillary providers, P/GLTC Case Managers, along with input from family and members, design care plans and arrange the health care for frail elderly and physically disabled enrollees of the ALTCS program. We offer numerous Home and Community Based Services (HCBS) including assisted living, attendant and personal care, or other home-based services designed to help members live at home for as long as feasible. Some of the other available services include home delivered meals, home nursing, hospitalization, and if necessary, nursing home services.

P/GLTC has held the Arizona Long Term Care System (ALTCS) contract in Pinal County since 1989 and in Gila County since 2001. ALTCS is the State Medicaid program (AHCCCS) that funds P/GLTC.

P/GTLC also administers the Caregiver Support, SMILE (Services Make Independent Living Easier) and Mosaic programs. The Caregiver Support program provides assistance for those who provide direct care to others; SMILE is a case management program for the frail elderly/physically disabled population (non-ALTCS); and the MOSAIC program is case management for HIV+ individuals.

Accomplishments for FY 2007-2008

- Pinal/Gila Long Term Care attained the highest percentage of members who live at home/community in the State of Arizona ALTCS program. (68.25% vs. 64.54% statewide average.)
- Finalized funding and started construction of the building expansion project which increased square footage from 14,000 to 28,000 square feet.
- Scored the highest in the State of Arizona in lipid testing, an important quality indicator for diabetes management.

Did You Know?
The flu is a contagious respiratory illness caused by influenza viruses. It can cause mild to severe illness, and at times can lead to death. The best way to prevent the flu is by getting a flu vaccine each year.

- Sponsored the annual Senior Wish Tree that provided 150 holiday gifts to local, needy residents.

- Completed the implementation of Interdisciplinary Teams of nurses and social workers to take a more holistic approach to care management.

Goals and Objectives for FY 2008-2009:

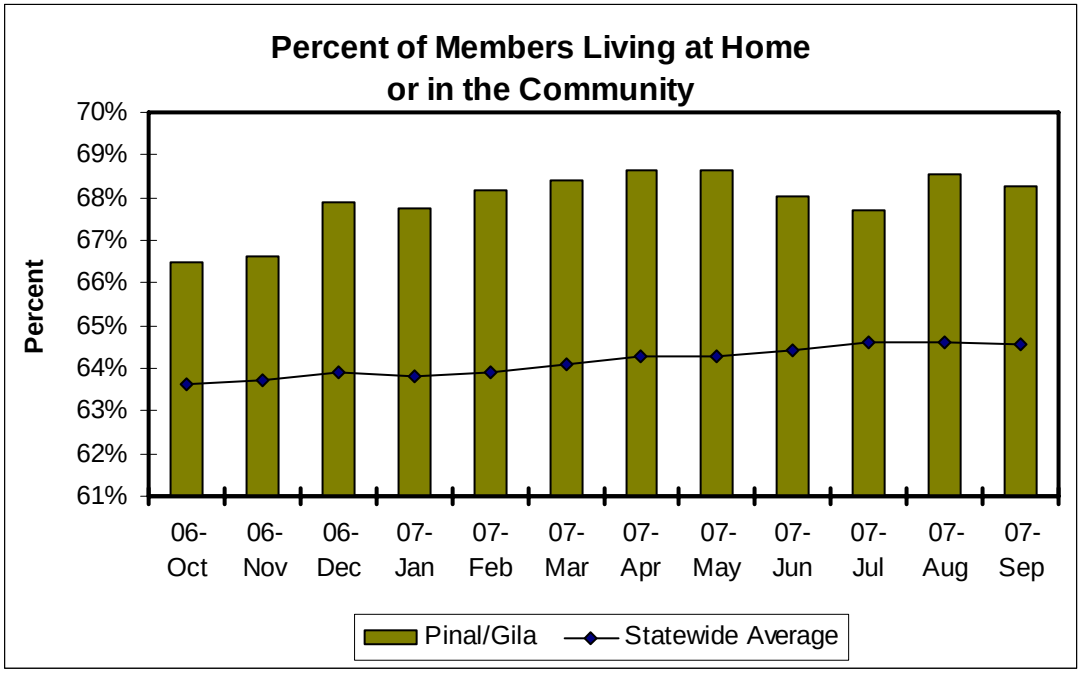
- Finalize the building expansion project and move into the new section by April of 2008.

- Exceed AHCCCS target of home or community-based member placement (62.5% or higher).

- Plan and lead the Acute Care Bid process with RFP completion by March 28th. If successful, recruit and train new staff for implementation of new line of business by October 1st.

- Improve the effectiveness of Provider Services department through recruitment of new staff, training and surveys.

- Exceed all AHCCCS clinical requirements related to Diabetic Care, Initiation of Services, Maternal/Child Health and Osteoporosis.



Budget Summary by Fund

Long Term Care

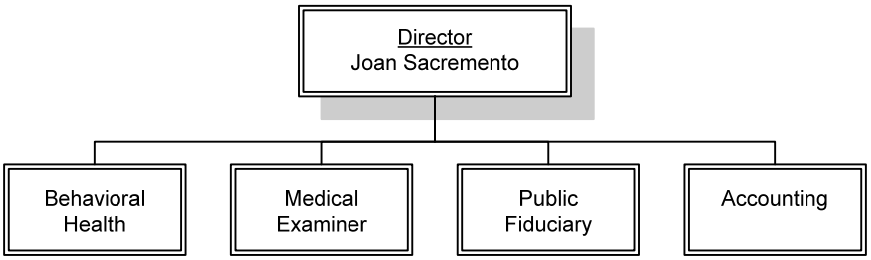
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	4,561,919	5,522,160	4,862,111	6,854,072	24%
Supplies	115,807	92,006	175,478	138,294	50%
Outside Services	39,059,508	49,618,636	48,845,578	51,368,871	4%
Capital Expenditures	0	61,112	392,716	66,700	9%
Non-operating Expenses	5,000	435,300	0	0	N/A
Total-Long Term Care	**43,742,234**	**55,729,214**	**54,275,884**	**58,427,937**	**5%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1060 - INDIGENT LONG TERM CARE	8,204	8,820	2,711	0	N/A
2065 - LTC/ALTCS DIVISION	33,341,506	39,040,781	43,877,556	45,841,206	17%
2066 - LTC/ADULT FOSTER CARE/PINAL	114,021	121,403	149,951	0	N/A
2067 - LTC/AAA-CASE MANAGEMENT	460,907	444,284	440,633	463,242	4%
2216 - LTC/AAA-RYAN WHITE TITLE I	143,306	178,626	138,870	173,089	-3%
2421 - LTC/GILA COUNTY	8,977,945	12,386,622	6,829,854	11,950,400	-4%
2429 - LTC/ADULT FOSTER CARE/GILA	51,564	113,378	48,180	0	N/A
2682 - LTC/TRANSITIONAL HIV CASE MGMT	60,859	0	247	0	N/A
2683 - LTC/BUILDING EXPANSION 2006	583,922	3,435,300	2,787,881	0	N/A
Total-Long Term Care	**43,742,234**	**55,729,214**	**54,275,884**	**58,427,937**	**5%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Pinal LTC	85.5	89.0	88.5
GILA LTC	7.0	7.0	7.0
TOTAL FTE PERSONNEL	**92.5**	**96.0**	**95.5**

Office of
Behavioral Health, Medical Examiner, and Public Fiduciary
Joan Sacremento, Director



Mission Statement:

To uphold law and regulation, to provide responsive customer-based services delivered by a professional staff.

Department Description:

This Division is made up of three distinct Offices; Behavioral Health, Medical Examiner and Public Fiduciary.

The Office of Behavioral Health manages Pinal County's statutory responsibility for mental health screenings, court-ordered mental health evaluation, and Restoration to Competency. The Office of Medical Examiner determines the cause and manner of unnatural and unattended deaths in Pinal County. It also manages the Pinal County Indigent Burial Program. The Office of Public Fiduciary by order of the court acts as guardian, conservator and/or personal representative for those persons and estates when it is determined that there is no one willing and qualified to act.

BEHAVIORAL HEALTH

Did You Know?

An Apology:
Validates an offense and designates fault, Restores dignity and power, Shows that the offender feels remorse and cares about the person who was hurt Begins a healing dialogue Promises reparations and corrective actions

Harvard Mental Health Letter, March 2008

Accomplishments for FY 2007-2008

- Coordinated with the Public Defender and County Attorney to review 128 inmates for possible Rule 11, incompetency to stand trial, petitions
- Reduced the number of inmates at the Pinal County Jail taking psychotropic medication from 22% to 17%
- Applied for a Federal Grant to develop a Mental Health Diversion Court
- Reduced the County's behavioral health expenditures by developing a "Rollover Process" where mental health providers can request a continuance for court ordered treatment of severely mentally ill persons for another year without the necessity of a hearing
- Co-chair the Mental Health in the Courts Task Force
- Coordinated the hearings for 118 Court Ordered Treatment Mental health hearings
- Provided training to several behavioral health agencies describing the Title 36 Court Ordered Treatment process

Goals and Objectives for FY 2008-2009:

- Secure the grant for a Mental Health Diversion Court
- Continue the management for Court Ordered Treatment monies
- Continue to monitor the out patient Restoration to Competency process
- Increase the number of rollovers for Court Ordered Treatment
- Continue to reduce the County's behavioral health expenditures through use of Title 36 evaluations in conjunction with improving jail diversion, and Restoration to Competency processes
- Establish data collection techniques

MEDICAL EXAMINER

Did You Know?

An autopsy is required to determine the cause and manner of death when an individual dies as a result of violence, unnatural causes or when the person is not under the care of a physician for a potentially fatal illness.

Accomplishments for FY 2007-2008:

- Prepared the building for the forensic pathology lab
- Established an Indigent Burial Policy
- Approved 40 Indigent Burials
- Processed 287 cases that required an autopsy.
- Received training for the Pima County Forensic pathologist

Goals and Objectives for FY 2008-2009:

- Contract with a forensic pathologist to conduct examinations on at least 80% of the Medical Examiner cases
- Develop policies and procedures for the new Medical Examiner facility
- Implement a new automation system to manage medical Examiner databases
- Hire a Medico-Legal Investigator
- Maintain good relations with law enforcement, transport providers, and funeral homes
- Establish data collection techniques

PUBLIC FIDUCIARY

Did You Know?

Each person who is petitioned for a guardian or conservator is assigned a Court Appointed Attorney. If the person cannot pay for the legal representation, the County pays for it.

Accomplishments for FY 2007-2008:

- Managed a caseload of 187 guardianship and conservatorship clients
- Petitioned and received 20 new clients
- Established a Benefits Coordinator, Property Coordinator and an Intake Coordinator
- Eight fiduciaries maintained their Supreme Court Certifications
- Hosted a Public Fiduciary seminar
- Participated in various training opportunities to sharpen skills in case management, identifying brain trauma injuries, mental health, ALTCS, and probate

Goals and Objectives for FY 2008-2009:

- Upgrade the information technology used by the Department to maintain the databases of the ward, case management, accounting, and on-call
- Establish data collection techniques
- Continue participation in training opportunities to maintain fiduciary certification
- Improve our intake procedure
- Establish a tracking system for intake referrals
- Participate in the establishment of a statewide public fiduciary policy and procedure manual

Budget Summary by Fund

Behavioral Health, Medical Examiner, Public Fiduciary

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	693,968	721,423	695,389	740,817	3%
Supplies	10,992	21,208	16,732	17,190	-19%
Outside Services	1,882,906	2,961,998	1,995,992	2,710,014	-9%
Capital Expenditures	1,892	0	1,953	0	N/A
Non-operating Expenses	70	0	3,270	0	N/A
Total-PFBHME	**2,589,827**	**3,704,629**	**2,713,336**	**3,468,021**	**-6%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1057 - PUBLIC FIDUCIARY	617,799	609,183	561,709	607,448	0%
1058 - MENTAL HEALTH CARE	899,371	1,433,427	990,916	1,330,902	-7%
1059 - MEDICAL EXAMINER	735,946	967,019	779,806	1,118,617	16%
1094 - COURTS/PSYCHIATRIC SERVICES	336,711	695,000	380,904	411,054	-41%
Total-PFBHME	**2,589,827**	**3,704,629**	**2,713,336**	**3,468,021**	**-6%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Behavioral Health	1.0	2.0	2.0
Medical Examiner	2.0	2.0	2.0
Public Fiduciary	13.0	12.0	11.0
TOTAL FTE PERSONNEL	**16.0**	**16.0**	**15.0**

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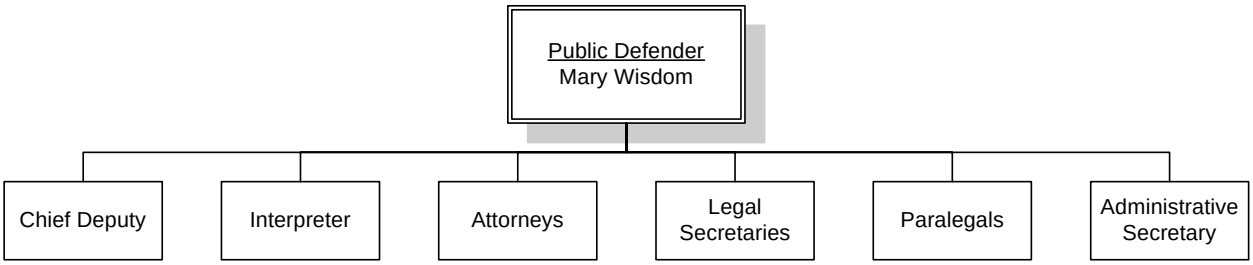
Public Defender
Mary Wisdom, Public Defender



Mission Statement:

The Mission of the Pinal County Public Defender's Office is to protect and defend the rights of our indigent clients by providing vigorous and effective representation, thereby safeguarding the fundamental legal rights of all members of our community.

Department Description:

The Office of the Public Defender provides legal representation to adults charged with felonies and misdemeanors, juveniles charged with acts of delinquency and proposed patients in mental health hearings. We are a department within the Division of Health and Human Services and we coordinate with several other departments within that division to provide quality services to our clients. We also serve as a representative of the defense bar in coordinating the provision of services with the courts, law enforcement, mental health providers, both adult and juvenile probation, and prosecution. Our agency is governed by the standards set by the State Bar of Arizona, the Arizona Public Defender's Association, and the American Bar Association.

Did You Know?

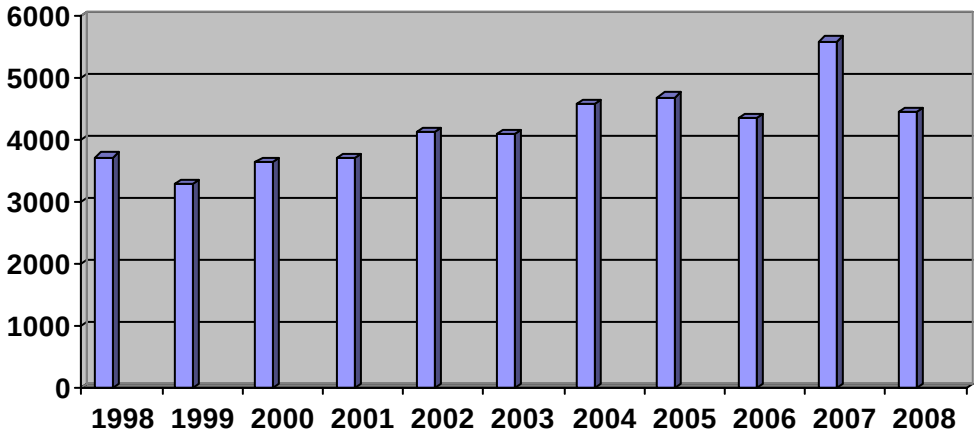
The Office of the Pinal County Public Defender is the second largest law firm in Pinal County. All lawyers in the office are licensed by the State Bar of Arizona.

Accomplishments for FY 2007-2008:

- Actively participated in Domestic Violence Court and Integrated Family Court, representing defendants both pre-trial and post-conviction.
- Maintained an Intake Unit within the office, providing representation at initial appearances, early case monitoring, coordination with family members and employers, and presentation of information to the court regarding release conditions.
- Maintained committees within the office to review our procedures in order to provide better service to clients and to the court system.
- Established an Ethics Committee within the office to review and research our ethical dilemmas.
- Participated in Juvenile Drug Court and continue to be a part of the planning team for Adult Drug Court.
- Continue to streamline the arraignment system and representation of our clients at the post-initial and pre-arraignment stage.
- Established a unit to provide services to our non-English speaking clients. We have two Spanish speaking lawyers, two Spanish speaking secretaries and an interpreter/translator.
- Established a unit to provide services to our Native American clients. We have two lawyers who have advanced degrees in Indigenous Peoples' Law and two lawyers who are members of the Gila River and Tohono O'odham Bar Associations.

Goals and Objectives for FY 2008-2009:

- Provide advanced language training to all Spanish speaking employees.
- Participate in the implementation of Adult Drug and Mental Health Courts.
- Continue to improve the quality of representation provided to our clients.
- Develop an Appellate Unit.



Budget Summary by Fund

Public Defender

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	1,750,738	1,983,061	1,764,961	1,942,942	-2%
Supplies	79,727	41,112	51,344	43,500	6%
Outside Services	119,545	92,073	84,767	85,537	-7%
Capital Expenditures	38,053	16,700	1,185	39,488	136%
Non-operating Expenses	0	0	0	5,760	N/A
Total-Public Defender	**1,988,063**	**2,132,946**	**1,902,257**	**2,117,227**	**-1%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1046 - PUBLIC DEFENDER	1,740,638	1,935,439	1,715,007	1,899,501	-2%
2128 - PUBLIC DEFENDER/TRAINING	20,177	29,500	18,669	37,143	26%
2316 - PUB DEF/STATE AID TO IND DEF	40,895	66,120	60,133	66,120	0%
2526 - PUB DEF/LOCAL FTG DISTRIBUTION	186,353	101,887	108,447	114,463	12%
Total-Public Defender	**1,988,063**	**2,132,946**	**1,902,257**	**2,117,227**	**-1%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Public Defender	31.0	31.5	31.5
TOTAL FTE PERSONNEL	**31.0**	**31.5**	**31.5**

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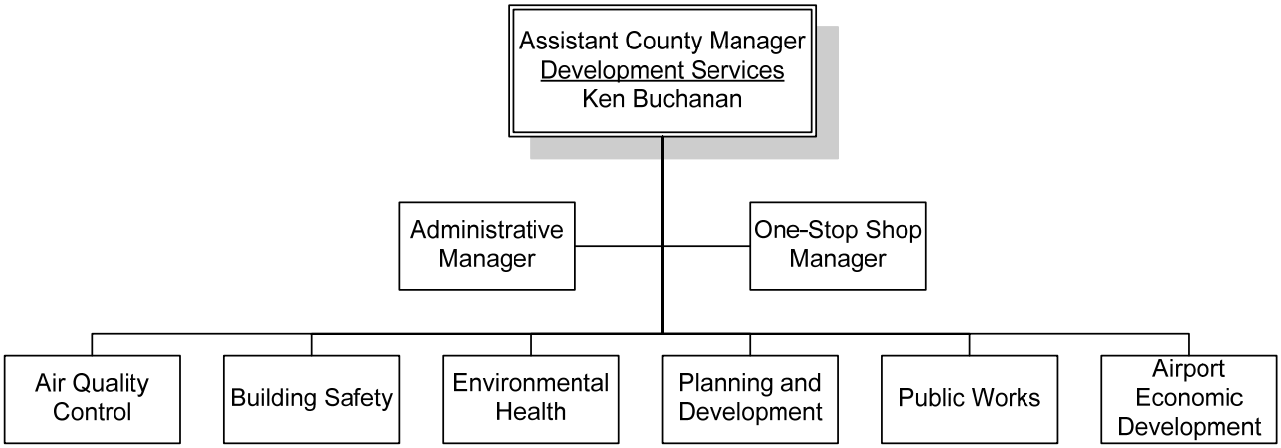
Development Services
Ken Buchanan, Assistant County Manager



Mission Statement:

Pinal County has the sixth fastest growth rate in the Unites States. This has called for a need to provide for a more comprehensive and structured approach for Pinal County in the manner in which we deliver services to the growth community and its citizens. Designed as a service organization whose customers are the citizens and stakeholders of Pinal County. We are expected to perform with keeping excellence, efficiency, effectiveness and quality in mind.

Department Description:

The Pinal County Development Services Department provides administrative oversight, support and coordination for services provided by five (5) divisions within this Department. These Divisions include: Public Works, Building Safety, Air Quality, Environmental Health and Planning and Development.

Did You Know?

Pinal County is the fastest growing County in Arizona in terms of percentage population growth. The County grew from 185,525 in July 2000 persons to 326,398 in July 2007.

Accomplishments for FY 2007-2008:

- Administered Development Impact Fees with elements of transportation, public safety and parks.
- Completed Development Impact Fee Capital Improvement Project focusing on transportation, public safety, and open space:
- Completed the Small Area Transportation Study to evaluate the County's current and future transportation needs and will serve as a guide to managing the transportation issues in Pinal County.
- Completed the Ironwood/Gantzel Road Project.
- Completed a county wide comprehensive Trails and Open Space Master Plan, which over a 10 year period will connect the Arizona Trail, CAP canal corridor and the Juan Bautista De Anza Historic Trail encompassing various existing and newly constructed motorized and non-motorized trails designed to preserve natural habitat and recreational areas.
- Development Services restructuring successfully completed, the Assistant County Manager for Development Services directly oversees the One Stop Shop process designed for customer-oriented permit processing center for the five departments.
- Completed 90% revision of Zoning Ordinance.

Goals and Objectives for FY 2008-2009:

- Continue with Managing for Results Plan for five departments of the Development Services Division.
- Initiate update of the impact fee ordinance for unincorporated areas of Pinal County.
- Complete major road construction of Park Link, Germann and Hunt Highway.
- Integrate the ACCELA program into the Public Works permitting process.
- Implement update of Building Codes from 2001.

- Finalize the integration of the GIS system.
- Complete revisions of Zoning Ordinance.
- Initiate construction project of the Animal Control Facility Expansion.
- Incorporate the Pinal County Visioning Document by the ASU Morrison Institute into the Pinal County Comprehensive Plan
- Incorporate the Open Space Master Plan and update Trails Plan into the Comprehensive Plan.
- Continue to work closely with CAAG and the municipalities concerning a comprehensive approach to Water Quality Management, EPA 208 Process and DMA designations.

Budget Summary by Fund

Development Services

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	334,020	388,131	392,662	507,948	31%
Supplies	15,700	26,128	13,071	14,000	-46%
Outside Services	10,509	85,064	57,765	73,249	-14%
Capital Expenditures	31	0	0	0	N/A
Non-operating Expenses	0	8,515,360	5,755	16,522,732	94%
Total – ACM Development Services	**360,260**	**9,014,683**	**469,253**	**17,117,929**	**90%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1116 - ASST CNTY MGR/DEVELOPMENT SRV	222,683	283,031	250,997	346,158	22%
1121 - LAND MANAGEMENT INTEGRATION	2	0	0	0	N/A
1126 - DEV SRVS/ONE STOP SHOP	137,575	222,052	218,256	249,039	12%
2702 - ROADS IFA1	0	3,505,050	0	5,903,587	68%
2703 - ROADS IFA2	0	895,300	0	874,005	-2%
2704 - ROADS-IFA3	0	2,161,550	0	4,523,750	109%
2705 - ROADS IFA4	0	423,650	0	866,500	105%
2706 - ROADS IFA5	0	655,550	0	2,616,000	299%
2707 - ROADS IFA6	0	434,250	0	868,195	100%
2708 - ROADS IFA7	0	434,250	0	870,695	101%
Total – ACM Development Services	**360,260**	**9,014,683**	**469,253**	**17,117,929**	**90%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administration	5.0	6.0	7.0
Public Works	226.0	232.0	249.0
Building Safety	42.0	44.0	44.0
Air Quality Control	23.0	18.5	20.0
Environmental Health	24.0	25.0	23.0
Planning and Development	42.0	42.0	38.5
Airport Economic Development	1.5	1.5	1.5
TOTAL FTE PERSONNEL	**363.5**	**369.0**	**383.0**

Airport Economic Development
Jim Petty, Director

Mission Statement:

The mission of the Airport Economic Development Department is to promote and foster safe aviation, while developing and administering airports that are sponsored by Pinal County using the County's Mission, Vision, and Values.

Accomplishments for FY 2007-2008:

- Taxiway design funded and completed.

Goals and Objectives for FY 2007-2008:

- Construct Taxiway to address safety issues.

Did You Know?

Only revenue from aviation services and air related taxes go to fund this department.

Budget Summary by Fund

Airport Economic Development

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	158,964	144,826	120,397	170,602	18%
Supplies	35,559	44,200	57,818	43,700	-1%
Outside Services	162,730	294,840	218,229	214,398	-27%
Capital Expenditures	289,185	10,000	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Airport Economic Development	**646,438**	**493,866**	**396,443**	**428,700**	**-13%**

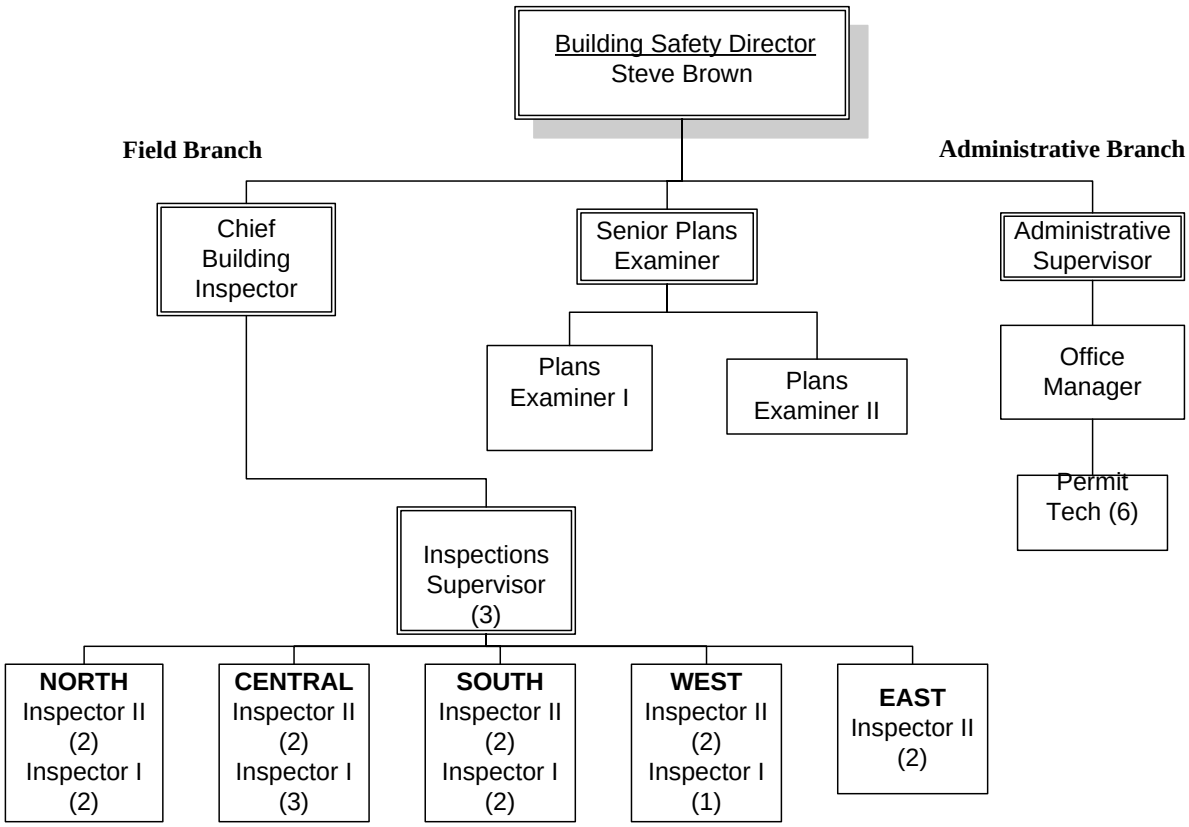
BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2443 - AIRPORT ECONOMIC DEVELOPMENT	587,245	493,866	350,311	428,700	-13%
179001 - S M AIRPORT LAND IMPROVEMENTS	59,193	0	6,132	0	N/A
179002 - SM AIRPORT UPDATE-ADOT GRANT	0	0	40,000	0	N/A
Total-Airport Economic Development	**646,438**	**493,866**	**396,443**	**428,700**	**-13%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Airport Economic Development	1.5	1.5	1.5
TOTAL FTE PERSONNEL	**1.5**	**1.5**	**1.5**

San Manuel Airport

Building Safety
Steve Brown, Director



Mission Statement:

It is the mission of the Building Safety Department to create a safe environment for the citizens of Pinal County through public service oriented application of the International Building Codes. The County has adopted the International Building Codes, keeping us consistent with the majority of jurisdictions throughout the United States.

Department Description:

The Building Safety Department provides building inspections, plan review, permit issuance and investigative services to the unincorporated areas of the county, and also those cities and towns that have contracted with us for those services. We also provide design, plan review and inspection for County construction projects.

Accomplishments for FY 2007-2008:

- Our involvement not only on a local level, but also on the State and International level continues to grow, keeping Pinal County at the forefront in the Building Code Industry.

- We serve as Chairman of the Educational Institute which is attended by building departments and organizations throughout the Western U.S. and also staff who are committee members.

- We participate on the development of new codes that are adopted every three years, as members of ICC (International Code Council) and sit on the Board of Directors for the Southern Chapter of ICC.

- We have staff on the State Fire Code Committee, giving us input with the State Fire Marshal's Organization and development of the State Fire Code.

- We also participate and are members in several other organizations regulating different areas of the built environment such as Plumbing, Electrical and Mechanical.

Did You Know?

Even though permit issuance for residential was at a significant low, we issued a huge amount of permits for large commercial buildings. In 2007-08 we issued seven permits for new schools, including three high schools and four K - 8 schools. This is in addition to such large commercial permits as Wal-Mart, Banner Health, Target, Home Depot, Frito Lay and many others

Goals and Objectives for FY 2008-2009:

- Green Buildings and Sustainability will be the main direction of the department in 2008-09. Many jurisdictions and other government entities are working on their own policies and codes. Pinal County will be participating with other jurisdictions in the development of their policies. We will be reviewing those to see what will best serve the County while remaining as consistent as possible with other jurisdictions in the State.

- In 2004 the building department was chosen to take on the huge task of implementing the Accela Automated Permitting and Tracking System. In 2008-09 we will be also be playing a major role in assisting the other departments with their implementation to automate the entire Development Services operation.

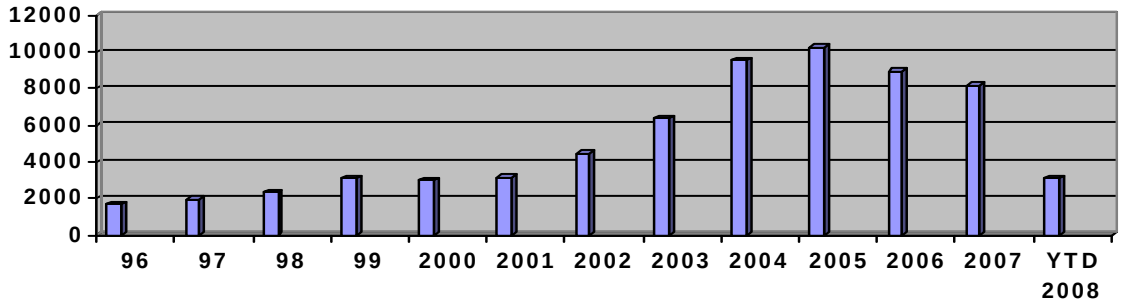
BUILDING SAFETY GROWTH ANALYSIS

This graph reflects Fiscal Year totals

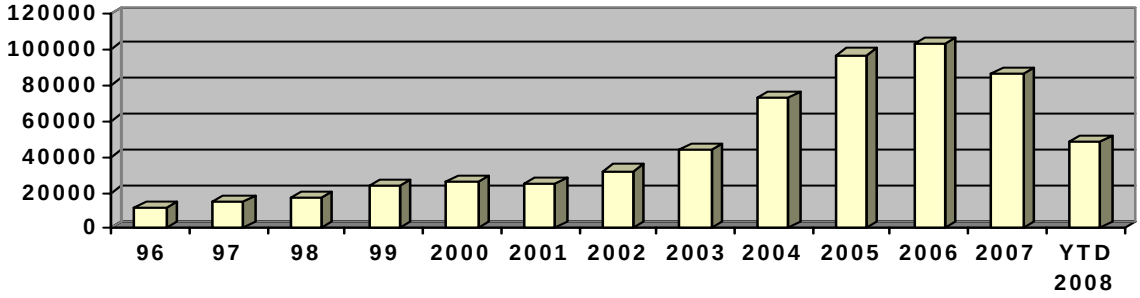
Fiscal year ending June 30 of year shown

(As of Mar 30, 2008)

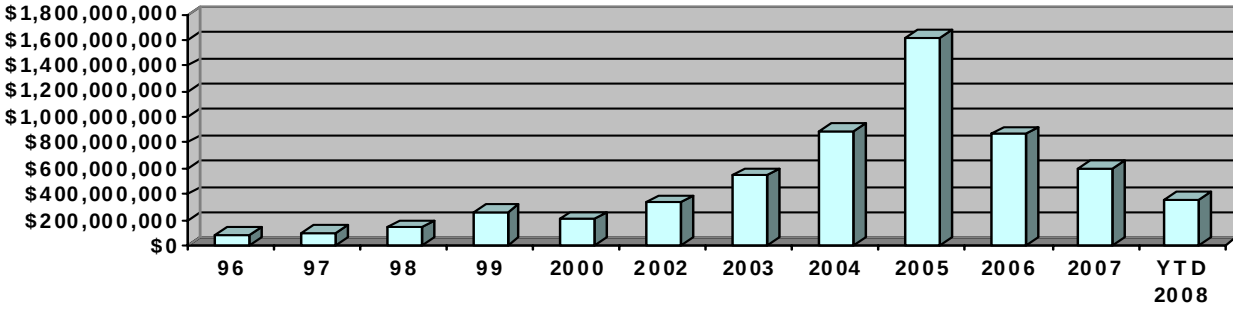
PERMITS ISSUED



INSPECTIONS



VALUATIONS



Budget Summary by Fund

Building Safety

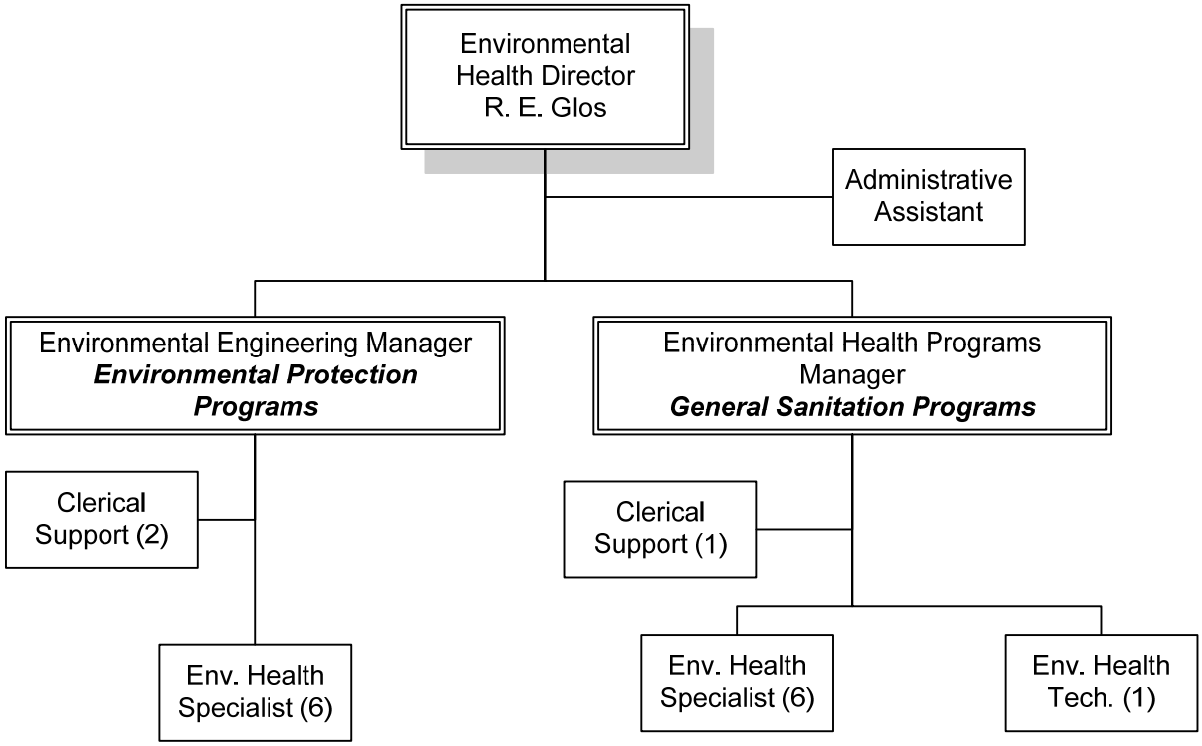
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	1,536,536	1,962,270	1,509,691	1,841,206	-6%
Supplies	111,961	99,911	78,471	90,669	-9%
Outside Services	423,925	395,403	373,292	393,255	-1%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Building Safety	**2,072,422**	**2,457,584**	**1,961,454**	**2,325,130**	**-5%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1035 - BUILDING SAFETY	2,072,422	2,457,584	1,961,454	2,325,130	-5%
Total-Building Safety	**2,072,422**	**2,457,584**	**1,961,454**	**2,325,130**	**-5%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2007-2008
Building Safety	42.0	44.0	44.0
TOTAL FTE PERSONNEL	**42.0**	**44.0**	**44.0**

Environmental Health
R. E. Glos, Director



Mission Statement:

To assure assessment and improvement of environmental conditions and circumstances that may affect the health of our communities

Department Description:

Environmental Health administers a number of public health and environmental protection programs including communicable disease control, consumer food safety, surface water and groundwater protection, swimming pool and spa operation, hotel and motel sanitation, school and institutional safety, mosquito surveillance and control, and public nuisance investigation and abatement. Environmental Health staff performs an array of plan review, inspection, surveillance, consultation, education, and compliance activities associated with the conduct of these programs. Environmental Health makes every effort to work closely with our public health and development services partners as well as other federal, state and local agencies to ensure the most appropriate, timely and efficient delivery of information and services.

Did You Know?

In 1987 the Environmental Health Food & General Sanitation Section inspected and permitted a total of 860 fixed facilities including food establishments, swimming pools, motels and campgrounds. In 2007, twenty years later, that number has grown to 1479 fixed facilities, representing a 72 percent increase in facility numbers over that period of time.

Accomplishments for FY 2007-2008:

- Implemented the Smoke-Free Arizona Act under the terms of a revised Delegation Agreement with Arizona Department of Health Services.

- Established an on-line bilingual Food Handler Training and Certification Program where Pinal County food handlers can obtain food safety training, take an exam, and receive a Food Handler's Certificate from start to finish on-line through a portal that is accessed on the Pinal County Environmental Health website.

- Pinal County Food Establishments achieved an overall 74 percent compliance rate with the Arizona State Food Code (no critical violations) for all comprehensive food inspections conducted in FY 07-08.

- Food Program staff developed a Quality Assurance Program as part of our continuing participating in the FDA Voluntary National Retail Food Regulatory Program Standards. The standard applies to our internal food program policies and procedures to ensure uniformity among inspection staff in the interpretation and application of laws, regulations, policies and procedures with respect to our role in assessing Pinal County food establishments for compliance with the Arizona State Food Code.

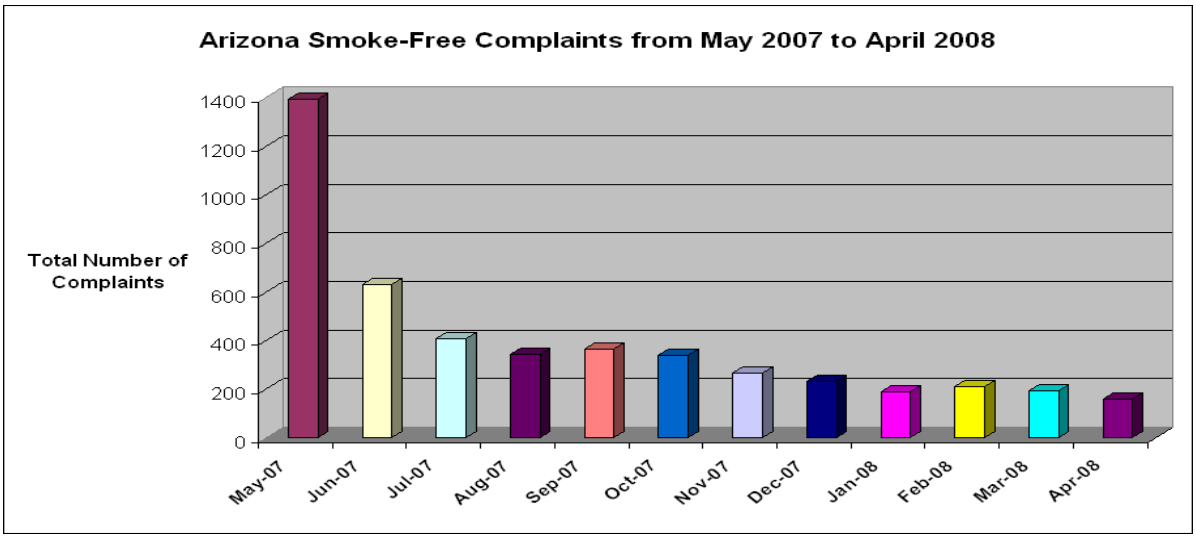
- Twelve hours of "essential math for on-site wastewater practitioners" was provided to all staff involved in the review of conventional and alternative on-site wastewater treatment facilities. Calculations for pressure distribution, buoyancy, and linear loading were among the areas covered as part of this in-house educational endeavor.

Goals and Objectives for FY 2008-2009:

- Implement recently delegated water quality functions and duties in the areas of sewer collection systems and public swimming pool plan approval.

- Develop and implement an Environmental Health Strategic Business Plan as part of the county's Managing for Results initiative.

- Conduct our second Foodborne Illness Risk Factor Survey, which is performed every five years to measure trends and to status the occurrence of foodborne illness risk factors and food safety interventions in Pinal County food establishments.



Budget Summary by Fund

Environmental Health

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	873,210	1,169,289	925,023	1,105,648	-5%
Supplies	91,304	129,325	76,869	147,994	14%
Outside Services	33,107	78,448	67,576	52,571	-33%
Capital Expenditures	0	0	1,741	0	N/A
Non-operating Expenses	3,768	0	0	0	N/A
Total-Environmental Health	**1,001,389**	**1,377,062**	**1,071,210**	**1,306,213**	**-5%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1055 - ENV HLTH/ENVIRONMENTAL PROGRAM	389,931	540,278	358,227	398,774	-26%
1091 - ENV HLTH/GENERAL SANITATION	506,743	670,362	563,037	723,595	8%
1129 - EVN HLTH/VECTOR CONTRIL	104,715	166,422	149,945	153,818	-8%
2745 - ENV HLTH/SMOKE FREE AZ PROGRAM	0	0	0	30,026	N/A
Total-Environmental Health	**1,001,389**	**1,377,062**	**1,071,210**	**1,306,213**	**-5%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administration	12.0	13.0	12.0
General Sanitation	12.0	12.0	11.0
TOTAL FTE PERSONNEL	**24.0**	**25.0**	**23.0**

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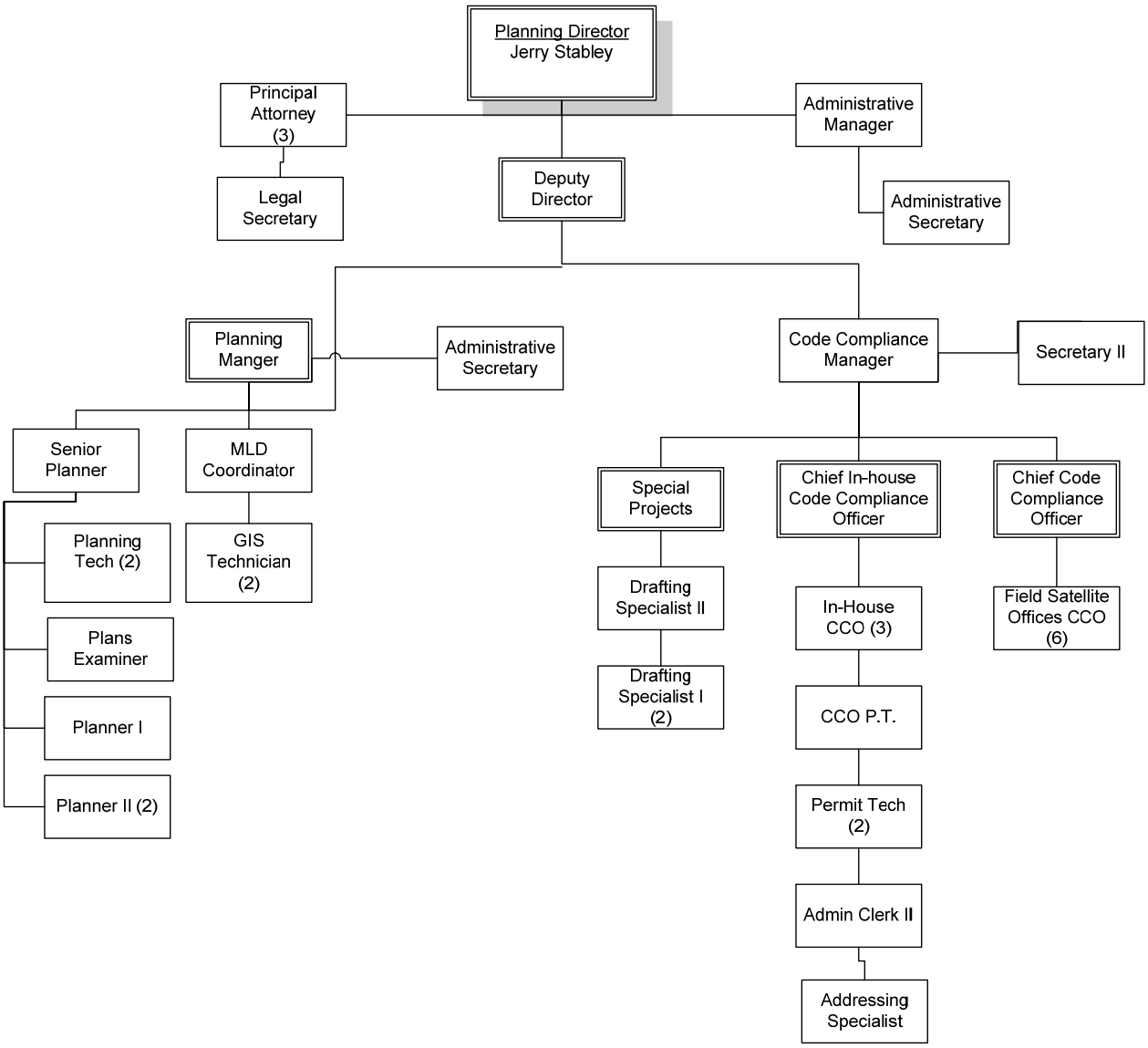
Planning and Development Services
Jerry Stabley, Director



Mission Statement:

"Working together to provide quality services, to enhance the growth and beautification of Pinal County for a better tomorrow."

Department Description:

Provide the administration of the Pinal County Land Use Regulations, including: zoning, subdivisions, minor land divisions, Planned Area Developments, comprehensive plans and amendments, specific plans and amendments, variances, addressing, processing of zoning clearances for building permits and manufactured homes permits, public inquiries related to planning and zoning, zoning ordinance enforcement.

Also provide special project support to the Board of Supervisors or County departments in areas such as tourism, mapping, economic development coordination, legislation and policy.

Accomplishments for FY 2007-2008:

- Completed ACCELA and went live October, 2007
- Valley Forward project completed August, 2007
- Visioning completed July, 2007
- Open Space Plan approved December, 2007
- Completed the Subdivision Ordinance re-write in 2007
- Completed ONBASE training for entire department
- Completed zoning verification from 1988- to present for GIS configuration
- Completed Emergency Operations Plan for Planning and Development and Satellite Offices
- Completed joint work session with Planning Commission and Board of Supervisors including district tours.
- Completed amnesty program for outstanding zoning fines
- Created probationer clean-up program for zoning violations
- Completed 10,185 lots in the subdivision process, 27 PADS, 215 MLDS, 1,236 zoning clearances, 4,846 zoning inspections, 884 manufactured home inspections.
- Coordinated Visioning meeting with cities and towns
- Initiated Codification of Codes to include in future budget
- Our Zoning Ordinance rewrite was 90 percent accomplished in 2008
- Our Comprehensive Plan Draft will be completed June, 2008
- Held the first Countywide Planning Commissioners Training Seminar and had 98 Attendees in Feb. 2008
- Our Educational program has been a success and we have extended out to other Departments in the county.

Goals and Objectives for FY 2008-2009:

- Complete the update of the Comprehensive Plan in 2008
- Participate fully in the Managing for Results Program
- Continue the imaging project to electronically archive PAD's, Rezones, Subdivisions and other planning cases.
- Complete the Lighting, and Adult Ordinance to be incorporated in to Zoning Ordinance
- Complete the Zoning Ordinance re-write
- Continue facilitating County-wide Planning Director meetings to provide stepped-up communication/cooperation between Pinal County and its cities and towns
- Continue in-house training program
- Continue records reduction program
- Complete Code Compliance certification program to include all Arizona Counties
- Provide educational materials to targeted areas and different ownership groups
- Hold another Countywide Planning Commissioners Training Seminar

Budget Summary by Fund

Planning and Development

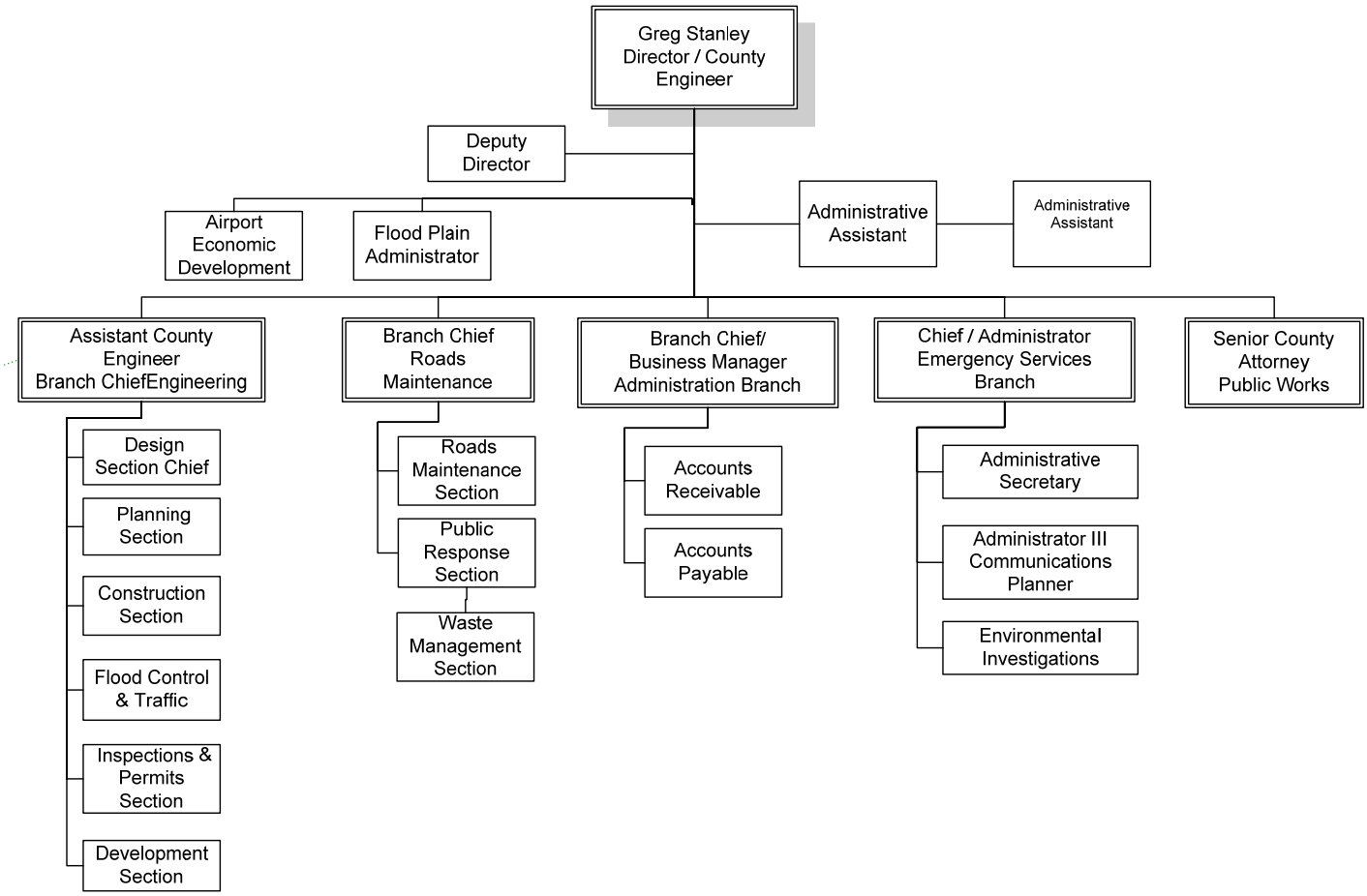
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	2,049,932	2,132,951	1,952,568	2,072,352	-3%
Supplies	88,459	90,780	64,172	86,730	-4%
Outside Services	481,920	514,794	539,657	194,256	-62%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total-Planning & Development	**2,620,311**	**2,738,525**	**2,556,397**	**2,353,338**	**-14%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1030 - PLANNING & DEVELOPMENT	2,620,311	2,738,525	2,556,397	2,353,338	-14%
Total-Planning & Development	**2,620,311**	**2,738,525**	**2,556,397**	**2,353,338**	**-14%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Planning & Development	42.0	42.0	38.5
TOTAL FTE PERSONNEL	**42.0**	**42.0**	**38.5**

Public Works
Greg Stanley, Director / County Engineer



Mission Statement:

To construct and maintain a safe and efficient transportation system. Implement structural and regulatory measures to minimize flood-related damages. Receive requests and provide timely responses to citizens regarding local roadway and drainage problems. Provide coordination and support services during emergency events and prepare action plans necessary to carry out emergency functions to protect the citizens of Pinal County and their property from damages during many types of disasters. Provide maintenance services on county vehicles and heavy equipment. Plan and construct other Public Works projects as required.

Accomplishments for FY 2007-2008:

- Three Public Works employees were recipients of the Esterbrook Award, 1 honorable mention.
- ACIP funding program and provided Incentive Awards to 159 of 199 employees who were loss time accident free from April-September.
- Reduced occupational injury claims by 40% from last year.
- Improved coordination with adjacent government agencies-coordination of planning and construction within the region.
- Design of the Schnepf Bridge Replacement Project 90% complete.
- Initiated the Pinal County Flood Gauge network.
- Completed phase one of the Area Drainage Master Plan and initiated phase two.
- Completed the 2007 ARDP Project.
- Improved the illegal dumping/cleanup process to acceptable and noticeable standards with minimal impact on the taxpayer.
- Created/Established a Pinal County Regional VOAD (Volunteer Organizations Active in Disaster) network.
- Three new traffic signals installed (Hunt Highway/Thompson Road, Ironwood Road, Ellsworth/Empire Road).
- 90% completion of design phase on the Hunt Highway Road Phase 1 construction project.
- Completed 61.9 lane miles of cracksealing.
- 39 Adopt-A-Highway Cleanups performed.
- Completed 16 vertical projects.
- Performed 13 Community Cleanups and 6 Free Disposal Days throughout Pinal County, thereby fostering neighborhood pride by assisting residents in the proper disposal of trash and recycle materials.

Goals and Objectives for FY 2008-2009:

- Continue with the Managing For Results Plan for Development Services.
- Complete major road construction of Park Link, Germann and Hunt Highway.
- Initiate construction project of the Animal Control Facility Expansion.
- To work in coordination with the Citizen Contact Center and Public Works staff to ensure that the department is providing quality customer service to both our internal and external customers.
- Expand and align information provided to the public on the Public Works website.
- Complete website for Emergency Management & Transportation.
- Expand FAQ's, Terminology, downloadable brochures, forms, applications that are available online.
- Continue to expand information for Public Works, Flood Control District, Contracts, and Material Recovery to align with the new County website format.

- Streamlining of procedures and implementation of Accela to provide better customer service to include CIP scoping, budgeting, & scheduling; development reviews; systems master planning; and construction inspection.

- Start construction on the Schnepf Bridge Replacement Project and Kelvin Bridge Project.

- Maintain Pinal County Emergency Management at the leading level that meets and exceeds standards of the other counties in Arizona.

- Continue to improve the illegal dumping/cleanup process by minimizing the illegal dumping throughout the county, seeking prosecution/restitution for those in violation, and educating the public through outreach, safety fairs and public events.

- Implementation of County-Wide Transportation & Flood Control Master Planning & Modeling System.

- Finalize the RSRAM Study & Access Management Standards, and initiate a county-wide Transit Study.

- Implement countywide Christmas tree recycle program

Budget Summary by Fund

Public Works

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
Personal Services	19,020,186	14,454,715	12,913,613	13,819,379	-4%
Supplies	5,871,146	7,684,712	5,529,315	5,901,040	-23%
Outside Services	54,172,346	83,779,724	29,631,471	39,932,257	-52%
Capital Expenditures	5,965,982	6,304,551	5,605,491	11,341,234	80%
Non-operating Expenses	4,597,976	5,592,680	4,978,459	6,921,580	24%
Total	**89,627,637**	**117,816,382**	**58,658,350**	**77,915,490**	**-34%**

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
1070 - SOLID WASTE	327,837	556,602	449,250	394,601	-29%
2023 - PUBLIC WRKS/ROAD TAX DIST 1	1,207,363	5,265,000	1,549,141	8,392,094	59%
2024 - PUBLIC WRKS/ROAD TAX DIST 2	1,358,042	7,325,157	631,163	4,828,199	-34%
2025 - PUBLIC WRKS/ROAD TAX DIST 3	1,668,237	6,243,156	1,321,930	6,362,810	2%
2026 - PUBLIC WORKS/FLOOD MGMT	1,589,479	4,219,129	798,096	8,354,468	98%
2059 - LANDFILL/WASTE TIRE GRANT	293,134	386,660	370,076	353,000	-9%
2134 - PUBLIC WORKS/HIGHWAY	17,110,419	30,182,018	21,607,384	27,558,990	-9%
2305 - PUBLIC WORKS/FLEET MGMT	2,842,866	3,707,800	3,655,656	4,400,383	19%
2413 - DEVELOPMENT-GENERAL & ADMIN	4,736,213	13,224,210	5,193,597	5,060,833	-62%
2444 - PW/DIST 1 TRANSPORTATION	0	1,000	7,500	100,000	9900%
2500 - CRT CONST/REMODEL OLD CRTHSE	6	0	0	0	N/A
2507 - PW/DIS 1 KELVIN BRIDGE	151,030	998,300	154,835	3,700,000	271%
2551 - PW/TERRORISM '02 SUPPLEMENTAL	1,840	0	9,201	0	N/A
2557 - PW/EXERCISE GRANT-DOJ	130	0	0	0	N/A
2572 - SOUTHERN PINAL TRANSPORT STDY	0	0	259,200	0	N/A
2584 - LOST GOLDMINE RENOVATION	0	1,800	0	0	N/A
2585 - CLOUDVIEW AVE TRAILHEAD ACQ	0	1,000	0	0	N/A
2596 - HOMELAND PLAN/ADMIN	18,241	0	0	0	N/A
2621 - ADULT DETENTION DESIGN	75,827	0	0	0	N/A
2622 - ADULT DETENTION CONSTRUCTION	1,177,834	750,000	274,907	0	N/A
2623 - JUV DETENTION DESIGN	144,200	0	77,252	0	N/A
2624 - JUV DETENTION CONSTRUCTION	596,551	750,000	226,925	0	N/A
2634 - ADULT/JUV DET. PROJECT MGMT	114,654	0	22,047	0	N/A
2635 - ADULT/JUV DET. MIS-TELECOM EQ	294,507	0	10,674	0	N/A
2636 - ADULT/JUV MATERIAL TEST-SPC IN	8,461	0	0	0	N/A
2637 - ADULT/JUV FURNITURE-FURNISHING	1,369,952	0	0	0	N/A
2638 - ADULT/JUV DET CONTINGENCY	192,723	0	41,249	0	N/A
2639 - PW/CTZN CORP PRG FFY 04	2,180	30,000	26	30,000	0%
2654 - ADULT DETENTION/FED PRISONERS	5,793,594	0	5,608	0	N/A
2655 - JUV DETENTION/FED PRISONERS	1,119,846	0	0	0	N/A
2670 - PW/"2005" STATEWIDE EXERCISE	0	0	9,480	0	N/A

BUDGET BY PROGRAM	FY 2006-2007 Actual	FY 2007-2008 Budget	FY 2007-2008 Actual	FY 2008-2009 Budget	Percent Over Last Year
2679 - MIS/HOMELAND SECURITY ADEM	0	400,000	400,000	0	N/A
2680 - PW/PUBLIC SAFETY SATELLITE F05	42,483	20,000	1,188	0	N/A
2681 - PW/HOMELAND SECURITY PLANNER	15,333	93,100	53,172	66,400	-29%
2687 - SAN TAN PCSO SUBSTATION	452,622	0	2,940	0	N/A
2689 - DBT/IRONWOOD ROAD-GADA	3,463,630	5,049,513	3,827,549	5,046,413	0%
2693 - PW/GANTZEL RD EXTENSION	42,932,214	37,950,487	17,031,781	1,800,000	-95%
2728 - ADULT/JUV DET MISC CONST.	71,592	0	932	0	N/A
2735 - SUPERIOR COURT ROOM BUILDOUT	205,957	0	313,690	0	N/A
2348 - SUP COURT CONST/DESIGN-STARTUP	0	0	12,926	0	N/A
2773 - PW/RADIO COMM. ENHANCEMENTS	0	110,000	24,076	110,000	0%
2777 - GADA LOAN PAYMENT	0	0	0	567,879	N/A
14342093 - MPRS-UNION PACIFIC LEASE	9,999	10,298	10,299	11,000	7%
2640 - CACTUS WASTE SYSTEMS	25,768	60,000	77,322	114,420	91%
2155 - PUBLIC WORKS/LOCAL EMERGENCY	11,302	8,000	16,781	19,000	138%
2592 - PUBLIC WORKS/LEPC	10,110	7,000	50	11,000	57%
196 - EMERGENCY MANAGEMETN	191,463	466,152	210,449	634,000	36%
Total-Public Works	**89,627,637**	**117,816,382**	**58,658,350**	**77,915,490**	**-34%**

Authorized Staffing

Personnel by Program	FY 2006-2007	FY 2007-2008	FY 2008-2009
Administration	23.0	31.0	37.0
Solid Waste	7.0	8.0	8.0
Highway	192.5	189.5	200.5
Adult/Juv Det. Project	2.5	2.5	2.5
Flood Management	1.0	1.0	1.0
TOTAL FTE PERSONNEL	**226.0**	**232.0**	**249.0**

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CAPITAL IMPROVEMENT PROJECTS (CIP)

What are Capital Improvements?

Capital improvements projects (CIP) are non-routine capital expenditures that generally cost more than $100,000 resulting in the purchase of equipment, construction, renovation, roads, renovation or acquisition of land, infrastructure and/or buildings with an expected useful life of at least five years. 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. Capital improvement projects differ from operating capital.

Pinal County Capital Improvement Plan

Counties in Arizona 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 in Pinal County is road construction and expansion of public safety infrastructure. The CIP for Pinal County attempts to meet the highest priority needs of the community. The CIP is reviewed annually to ensure that it is consistent with the priorities of the Pinal County Board of Supervisors.

The CIP for Pinal County is a five-year plan that addresses projects that are needed, or will be needed, across road construction and infrastructure expansion. It is balanced because the costs of construction and operation (5-year) of each project within the plan have an identified funding source based on reliable revenues.

The Board of Supervisor's commitment to the needs and desires of Pinal County residents is an important factor considered during the capital planning process, along with ensuring that projects remain within legal limits and financial resources.

Financing the Capital Improvement Program (CIP)

The five year CIP totals $35.6 million. The five year plan relies on several major funding sources to finance capital projects. The various financing tools that may be used by the County are discussed below:

Sales Tax

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.

In addition to the General Sales Tax, the County has also imposed a ½ cent sales tax to assist road maintenance throughout the County. This sales tax is collected by the State and distributed among the local government entities within Pinal County based on population estimates of the U.S. Census Bureau. Pinal County then divides its portion into three to accommodate for each District within the County.

For FY 2009 each District is budgeted as follows:

District 1 - $4.4 million
District 2 - $5.2 million
District 3 - $6.2 million

The five year Transportation plan for each district is included in the detail pages that follow.

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. 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.

Development Impact Fees

Development Impact Fees are paid by developers when they construct new residential and commercial development. These fees cover the increased cost to the County of providing new infrastructure in the following categories: Roads, Public Safety, Parks and Trails. The funds may also be used to retire debt issued for growth related projects.

Highway User Revenue Funds (HURF)

The State of Arizona shares a portion of the revenues it collects from highway users (e.g., fuel taxes) with cities to be used for street and highway purposes. This revenue is commonly called Highway User Revenue (HURF). HURF often is called the gas tax even though there are several other transportation-related fees, including a portion of the vehicle license tax, that comprise this revenue source. Much of this revenue source is based on the volume of fuel sold rather than the price of fuel. The county uses HURF revenue to pay street operating and construction costs. The Arizona Legislature has in the past altered, and may in the future alter, (1) the type and/or rate of taxes, fees and charges to be deposited into the Arizona Highway Revenue Fund and (2) the allocation of such monies among the Arizona Department of Transportation, Arizona cities and counties and other purposes.

Greater Arizona Development Authority (GADA)

The Greater Arizona Development Authority (GADA) was created by the Arizona State Legislature to assist local and tribal governments and special districts with the development of public infrastructure. GADA leverages its approximate $20 million fund to lower the costs of financing and help accelerate project development for public facilities owned, operated and maintained by a political subdivision, special district or Indian tribe. GADA has both financial and technical assistance programs.

GADA's tax-exempt bonds are currently rated AA-/A1, enabling borrowers with low (or no) investment grade ratings to realize interest savings. In addition, GADA typically subsidizes the costs of bond issuance, providing further savings on fees for underwriters, financial advisors, bond counsel, trustees, bond rating, and costs associated with bond

issuance. Typically, GADA's financial assistance saves borrowers $25,000 to $200,000, depending on the amount of the loan.

Once the bonds are sold, the proceeds are loaned to the municipality on agreed upon terms. The FY 2008-09 Budget assumes additional GADA financing.

Municipal Property Corporation Bonds (MPC)

A County may form a Municipal Property Corporation (MPC) to finance a large capital project. An MPC is a non-profit organization over which the county exercises significant oversight authority, including the appointment of its governing board. This mechanism allows the county to finance a needed capital improvement and then purchase the improvement from the corporation over a period of years.

In order for the MPC to market MPC bonds, a county will typically pledge excise taxes (county sales tax and certain state-shared taxes). In fact, MPC debt service is paid with General Fund operating dollars and these debt service payments are included in the General Fund operating budget. This is a serious limitation of MPC debt. While the county has a large amount of potential MPC bond capacity, a large issuance of MPC bonds could place a significant strain on the overall operating budget. Therefore, the County does not plan to form a MPC in the near future.

Lease

Lease financing provides long-term financing of equipment or other capital improvements through a lease (with a mandatory purchase provision) that does not affect the county's debt capacity and does not require voter approval. In a lease transaction the asset being financed can include new capital needs, assets under existing lease agreements, or, in some cases, equipment purchased in the past for which the government or municipal unit would prefer to be reimbursed and paid over time. At the end of the lease title the asset is transferred to the county.

Debt Service/Legal Limits

Pinal County attempts to limit its long-term debt to only large projects that cannot be pay-as-you-go capital projects. Pinal County is limited in its debt capacity by the State of Arizona.

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 placed on hold may actually be placed into the CIP for the benefit of the citizens of Pinal County.

Impact of the CIP on the Operating Budget

Most of Pinal County's capital projects do not involve ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. Also, many of the projects are road infrastructure projects that do not require the addition of new positions.

Operating cost estimates are included in the project detail section of the CIP. If applicable, each project contains an operating and maintenance description, as well as a

projection for the operating costs for five years. Please note, the ongoing operating expenses of projects funded in FY 2008-09 will be absorbed with existing resources.

Summary

The following section includes a summary of all capital projects by fund. A narrative description of the major CIP categories precedes the project detail sheets for each project. Each detail sheet contains a project identification number and name, a short project description, the anticipated funding source, projected costs for each of the first five years (including carryover funding from the previous years, if applicable), a five-year aggregate estimate for the second five years and the operating impact, if any.

2009 - 2013 Capital Improvement Plan
Summary of ALL Capital Projects by Fund

Fund #	Fund Name	FY 08-09*	FY 09-10	FY 10-11	FY 11-12	FY 12-13
64	Public Works	$3,178,987	$2,871,214	$0	$0	$0
65	Road Tax District 1	$4,350,000	$0	$0	$0	$0
66	Road Tax District 2	$5,179,935	$750,000	$0	$0	$0
67	Road Tax District 3	$6,210,311	$0	$0	$0	$0
124	Dev. Roadway Contrib	$575,000	$0	$1,496,810	$0	$0
188	Kelvin Bridge	$3,950,000	$0	$0	$0	$0
217	PW - Gantzel Road	$3,870,000	$0	$0	$0	$0
144	Miscellaneous/Capial Project	$8,262,032	$0	$0	$0	$0
Grand Total		**$35,576,265**	**$3,621,214**	**$1,496,810**	**$0**	**$0**

* FY 2008-09 includes carryover

FY 2009 - 2013 Capital Improvement Program
Capital Projects By Fund and Project Number

Fund: Public Works (64) — Fund Source: HURF

Project Name:		FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
40026	Christensen Road Bridge Replacement	$40,000	$0	$0	$0	$0
40218	Empire Blvd	$442,742	$0	$0	$0	$0
44027	Ocotillo Rd Remove & Replace	$0	$1,001,824	$0	$0	$0
64001	Combs Rd	$1,549,970	$0	$0	$0	$0
64002	Ocotillo Rd	$0	$941,000	$0	$0	$0
64003	Pima Rd	$0	$849,890	$0	$0	$0
64004	Germann Rd	$1,146,275	$0	$0	$0	$0
64006	Germann Rd EAST	$0	$78,500	$0	$0	$0
Total Public Works Projects:		**$3,178,987**	**$2,871,214**	**$0**	**$0**	**$0**

2009-2013 Capital Improvement Project Detail

Fund: Public Works (64) — Funding Source: HURF

Project: 40026 **Christensen Road Bridge Replacement** **Supervisor District:** 2

Project Description: Design of replacement bridge over the Pima Lateral Canal on Christensen Road.

Location: Christensen Road @ Pima Lateral Canal. T 5 S, R 8 E, Sections 14,15.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Design	$40,000	$0	$0	$0	$0
TOTAL	**$40,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 40218 **Empire Blvd** **Supervisor District:** 2

Project Description: Construct a 2-lane Roadway & temporary signal at the intersection of Gary and Empire.

Location: Empire Blvd between Ellsworth & Gary (Meridian) (Sec 21, Tnshp 2S, Rng 8E).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$362,907	$0	$0	$0	$0
Design	$79,835	$0	$0	$0	$0
TOTAL	**$442,742**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 44027 **Ocotillo Rd Remove & Replace** **Supervisor District:** 2

Project Description: Reconstruction of existing 3-lane roadway.

Location: Ocotillo Rd between Kenworthy & Schnepf (Sec 21, Tnshp 2S, Rng 8E).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$0	$944,310	$0	$0	$0
Design	$0	$57,514	$0	$0	$0
TOTAL	**$0**	**$1,001,824**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

2009-2013 Capital Improvement Project Detail

Fund: Public Works (64) — Funding Source: HURF

Project: 64001 Combs Rd — **Supervisor District:** 2

Project Description: Widen 5-lane minor arterial roadway.

Location: Combs Rd between Ironwood & Meridian (Sec 31, Tnshp 2S, Rng 8E).

Additional Funding: Town of QC (IGA) $472,000

Capital Costs:	2009	2010	2011	2012	2013
Construction	$1,195,034	$0	$0	$0	$0
Utility Relocation	$225,000	$0	$0	$0	$0
Contingency	$50,000	$0	$0	$0	$0
Design	$79,936	$0	$0	$0	$0
TOTAL	**$1,549,970**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 64002 Ocotillo Rd — **Supervisor District:** 2

Project Description: Widen 5-lane minor arterial roadway.

Location: Ocotillo Rd between Ironwood & Meridian (Sec 19, Tnshp 2S, Rng 8E).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$0	$891,000	$0	$0	$0
Contingency	$0	$50,000	$0	$0	$0
TOTAL	**$0**	**$941,000**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 64003 Pima Rd — **Supervisor District:** 2

Project Description: Create a 2-lane roadway.

Location: Pima Rd between Ironwood & Meridian. (Sec 18, Tnshp 2S, Rng 8E).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Contingency	$0	$50,000	$0	$0	$0
Construction	$0	$799,890	$0	$0	$0
TOTAL	**$0**	**$849,890**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

2009-2013 Capital Improvement Project Detail

Fund: Public Works (64) — Funding Source: HURF

Project: 64004 Germann Rd — **Supervisor District:** 2

Project Description: Construction of 2-lane roadway between Ironwood & Meridian.

Location: Germann Rd from Ironwood to Meridian Rd. (Sec 7, Tnshp 2S, Rng 8E).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$921,260	$0	$0	$0	$0
Right of Way	$67,900	$0	$0	$0	$0
Utility Relocation	$76,879	$0	$0	$0	$0
Design	$80,236	$0	$0	$0	$0
TOTAL	**$1,146,275**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 64006 Germann Rd East — **Supervisor District:** 2

Project Description: Construction of 2-lane (3-lanes for 1/2 mi) roadway between Ironwood & Kenworthy and the installation of traffic signal at the intersection of Germann & Ironwood. To accommodate JO Combs school development going in at SE corner of Germann & Kenworthy.

Location: Germann Rd between Ironwood & Kenworthy (Sec 8, Tnshp 2S, Rng 8E).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Design	$0	$78,500	$0	$0	$0
TOTAL	**$0**	**$78,500**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

FY 2009 - 2013 Capital Improvement Program
Capital Projects By Fund and Project Number

Fund: Road Tax District 1 (65) — Fund Source: Sales Tax

Project Name:		FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
6511090	Edwin Road	$1,500,000	$0	$0	$0	$0
6511114	Sunland Gin Road	$550,000	$0	$0	$0	$0
6511133	Florence-Kelvin Highway	$400,000	$0	$0	$0	$0
6511134	District #1 Engineer Safety Project	$1,000,000	$0	$0	$0	$0
6511139	Veteran's Memorial Highway	$400,000	$0	$0	$0	$0
6511140	Florence-Kelvin Highway	$500,000	$0	$0	$0	$0
Total Road Tax District 1 Projects:		**$4,350,000**	**$0**	**$0**	**$0**	**$0**

2009-2013 Capital Improvement Project Detail

Fund: Road Tax District 1 (65) — Funding Source: Sales Tax

Project: 6511090 Edwin Road — **Supervisor District:** 1

Project Description: Design and construct - Roadway and shoulder widening from gravel road to 2-lane paved roadway with aggregate base.

Location: Edwin Road - Eagel Crest Blvd to Columbus Bvld (Sec 32, 33 T10S, R14E).

Additional Funding: N/A — $0

Capital Costs:	2009	2010	2011	2012	2013
Utility Relocation	$200,000	$0	$0	$0	$0
Construction	$1,300,000	$0	$0	$0	$0
TOTAL	**$1,500,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6511114 Sunland Gin Road — **Supervisor District:** 1

Project Description: Design and construct - Roadway and shoulder widening / 2-Lane Pavement re-construction / Guard Rail.

Location: Sunland Gin Road - Green Reservoir Bridge to Kinley Road (Sec 25, 36 T9S, R6E).

Additional Funding: N/A — $0

Capital Costs:	2009	2010	2011	2012	2013
Contingency	$25,000	$0	$0	$0	$0
Construction	$425,000	$0	$0	$0	$0
Design	$100,000	$0	$0	$0	$0
TOTAL	**$550,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6511133 Florence-Kelvin Highway — **Supervisor District:** 1

Project Description: Design and construct - Roadway and shoulder widening from gravel road to 2-lane surfaced roadway with aggregate base.

Location: Florence-Kelvin Highway (Sec 23 T5S, R11E).

Additional Funding: N/A — $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$380,000	$0	$0	$0	$0
Design	$20,000	$0	$0	$0	$0
TOTAL	**$400,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

2009-2013 Capital Improvement Project Detail

Fund: Road Tax District 1 (65) — Funding Source: Sales Tax

Project: 6511134 District #1 Engineer Safety Project — **Supervisor District:** 1

Project Description: TBD

Location: TBD

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$1,000,000	$0	$0	$0	$0
TOTAL	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6511139 Veteran's Memorial Highway — **Supervisor District:** 1

Project Description: Design and construct - guard rail upgrades / other barrier protection / mitigation to eliminate hazards.

Location: Veteran's Memorial Highway - SR 77 to Black Hills Mine Road (San Manuel Area).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$270,000	$0	$0	$0	$0
Design	$130,000	$0	$0	$0	$0
TOTAL	**$400,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6511140 Florence-Kelvin Highway — **Supervisor District:** 1

Project Description: Design and construct - roadway and shoulder widening from gravel road to 2-lane surfaced roadway with aggregate base.

Location: Florence-Kelvin Highway (Sec 24 T5S, R11E).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$480,000	$0	$0	$0	$0
Design	$20,000	$0	$0	$0	$0
TOTAL	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

FY 2009 - 2013 Capital Improvement Program
Capital Projects By Fund and Project Number

Fund: Road Tax District 2 (66) — Fund Source: Sales Tax

Project Name:		FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
6621081	Kings Ranch Road Multi Use Pathway	$489,000	$0	$0	$0	$0
6621083	Muleshoe Road	$125,000	$0	$0	$0	$0
6621106	Combs Road	$212,000	$0	$0	$0	$0
6621107	Canyon Street	$340,000	$0	$0	$0	$0
6621108	Prospectors Road	$500,000	$0	$0	$0	$0
6621109	Hog Wash Crossing	$550,000	$0	$0	$0	$0
6621114	Judy Road	$250,000	$250,000	$0	$0	$0
6841133	Schnepf Road Bridge Replacement	$2,713,935	$500,000	$0	$0	$0
Total Road Tax District 2 Projects:		**$5,179,935**	**$750,000**	**$0**	**$0**	**$0**

2009-2013 Capital Improvement Project Detail

Fund: Road Tax District 2 (66) — Funding Source: Sales Tax

Project: 6621081 Kings Ranch Road Multi Use Pathway — **Supervisor District:** 2

Project Description: Construct a 4 inch thick by 10 feet wide multi-use concrete pathway for 1.0 miles from Sandtrap Drive to Alameda Road along Kings Ranch Road.

Location: Kings Ranch Road Multi Use Pathway - Gold Canyon - T 1 S, R 9 E, Sections 8&9.

Additional Funding: N/A — $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$489,000	$0	$0	$0	$0
TOTAL	**$489,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6621083 Muleshoe Road — **Supervisor District:** 2

Project Description: Realign and reconstruct existing dirt road (Muleshoe Road) from Junction Drive to Broadway Blvd. In the Apache Junction area.

Location: Muleshoe Road from Junction Street to Broadway Boulevard - T 1 N, R 8 E, Section 23 - Apache Junction.

Additional Funding: N/A — $0

Capital Costs:	2009	2010	2011	2012	2013
Right of Way	$20,000	$0	$0	$0	$0
Construction	$90,000	$0	$0	$0	$0
Design	$15,000	$0	$0	$0	$0
TOTAL	**$125,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6621106 Combs Road — **Supervisor District:** 2

Project Description: Reconstruct 2 lane road in the Queen Creek area.

Location: Combs Road from Schnepf Road to Sierra Vista - T 2 S, R 8 E, Sections 27,34.

Additional Funding: N/A — $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$212,000	$0	$0	$0	$0
TOTAL	**$212,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

2009-2013 Capital Improvement Project Detail

Fund: Road Tax District 2 (66) — Funding Source: Sales Tax

Project: 6621107 Canyon Street — **Supervisor District:** 2

Project Description: Reconstruct .5 miles of 2 lane road from Idaho Road west to San Marcos Drive.

Location: Canyon Street from Idaho Road to San Marcos Drive - T 1 N, R 8 E, Section 4 - Apache Junction Area.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$340,000	$0	$0	$0	$0
TOTAL	**$340,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6621108 Prospectors Road — **Supervisor District:** 2

Project Description: Secure additional right of way to reconstruct existing dirt road from Boulder Street to Lost Dutchman Boulevard. SRP to adjust/relocate existing utility poles. Pinal County construction crew to install culverts with headwalls per plan.

Location: Prospectors Road from Boulder Street to Lost Dutchman Boulevard - T 1 N, R 8 E. Section 12 - Apache Junction Area.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$400,000	$0	$0	$0	$0
Design	$100,000	$0	$0	$0	$0
TOTAL	**$500,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6621109 Hog Wash Crossing — **Supervisor District:** 2

Project Description: Reconstruct existing road and install precast concrete box culvert at Hog Wash Crossing on Mountain View Road.

Location: Mountain View Road @ Hog Wash - T 1 N, R 8 E, Sections 35 & 36 - Apache Junction Area.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$550,000	$0	$0	$0	$0
TOTAL	**$550,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

2009-2013 Capital Improvement Project Detail

Fund: Road Tax District 2 (66) — Funding Source: Sales Tax

Project: 6621114 Judy Road — **Supervisor District:** 2

Project Description: Judy Road from Skyline Drive to Felix Road (exisiting 28' + dirt road). Realign roadway as necessary. Cut in bar ditch and install drainage pipes. Place required amount of fill in roadway. Apply surface materials in 2009.

Location: Judy Road from Skyline Drive to Felix Road - T 3 S, R 9 E, Section18 - Queen Creek Area.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$210,000	$250,000	$0	$0	$0
Design	$40,000	$0	$0	$0	$0
TOTAL	**$250,000**	**$250,000**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6841133 Schnepf Road Bridge Replacement — **Supervisor District:** 2

Project Description: Replace existing Schnepf Road Bridge with reinforced concrete box culvert, widen crossing to 3 lanes and improve approach roads.

Location: Schnepf Road at Queen Creek Wash - T2S, R8E Sect.21, 22, 27, 28.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Contingency	$553,935	$0	$0	$0	$0
Construction	$2,000,000	$500,000	$0	$0	$0
Design	$160,000	$0	$0	$0	$0
TOTAL	**$2,713,935**	**$500,000**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

FY 2009 - 2013 Capital Improvement Program
Capital Projects By Fund and Project Number

Fund: Road Tax District 3 (67) — Fund Source: Sales Tax

Project Name:		FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
6731114	Thornton Road I-8 to 0.5 mi S. Peters Ro	$2,409,700	$0	$0	$0	$0
6731117	Barnes Road Warren to Sage	$356,318	$0	$0	$0	$0
6731120	District 3 Engineer Safety Project	$2,000,000	$0	$0	$0	$0
6731121	Warren Road Fresno to Robin	$94,293	$0	$0	$0	$0
6731123	MC CG Hwy Bridge @ Santa Cruz Was	$750,000	$0	$0	$0	$0
6731124	MC CG Hwy & Anderson Road	$600,000	$0	$0	$0	$0
Total Road Tax District 3 Projects:		**$6,210,311**	**$0**	**$0**	**$0**	**$0**

2009-2013 Capital Improvement Project Detail

Fund: Road Tax District 3 (67) — Funding Source: Sales Tax

Project: 6731114 Thornton Road I-8 to 0.5 mi S. Peters Road — **Supervisor District:** 3

Project Description: Reconstruct paving.

Location: Sec 1, T7S, R5E.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$2,409,700	$0	$0	$0	$0
TOTAL	**$2,409,700**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6731117 Barnes Road Warren to Sage — **Supervisor District:** 3

Project Description: Contract cutoff walls, subgrade prep & ABC.

Location: Sec 3 & 4, T6S, R2E.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$356,318	$0	$0	$0	$0
TOTAL	**$356,318**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6731120 District 3 Engineer Safety Project — **Supervisor District:**

Project Description: TBD

Location: TBD

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$2,000,000	$0	$0	$0	$0
TOTAL	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

2009-2013 Capital Improvement Project Detail

Fund: Road Tax District 3 (67) — Funding Source: Sales Tax

Project: 6731121 Warren Road Fresno to Robin — **Supervisor District:** 3

Project Description: Warren Century to Fresno - construction.

Location: Sec 22, 27, 34, T6S, R2E.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$94,293	$0	$0	$0	$0
TOTAL	**$94,293**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6731123 MC CG Hwy Bridge @ Santa Cruz Wash — **Supervisor District:** 3

Project Description: Design new bridge.

Location: Sec 15 & 16, T5S, R4E.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Design	$750,000	$0	$0	$0	$0
TOTAL	**$750,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

Project: 6731124 MC CG Hwy & Anderson Road — **Supervisor District:** 3

Project Description: Design & construct turn lanes.

Location: Sec 14 & 15, T5S, R4E.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Construction	$550,000	$0	$0	$0	$0
Design	$50,000	$0	$0	$0	$0
TOTAL	**$600,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

FY 2009 - 2013 Capital Improvement Program
Capital Projects By Fund and Project Number

Fund: Dev. Roadway Contrib (124) | **Fund Source: PW - General Admin**

Project Name:	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
124402 Battaglia Road & Sunland Gin Road Traffic Signal	$575,000	$0	$0	$0	$0
124403 Pecos Rd	$0	$0	$1,496,810	$0	$0
Total Dev. Roadway Contrib Projects:	**$575,000**	**$0**	**$1,496,810**	**$0**	**$0**

2009-2013 Capital Improvement Project Detail

Fund: Dev Roadway Contrib (124) — Funding Source: PW - General Admin

Project: 124402 Battaglia Road & Sunland Gin Road Traffic Signals **Supervisor District:** 1

Project Description: Design and construct - Intersection improvements / left turn lanes / pavement widening / traffic signals.

Location: Battaglia Road & Sunland Gin Road Intersection (Sec 1 T8S, R6E Arizona City).

Additional Funding: N/A $0

Capital Costs:

	2009	2010	2011	2012	2013
Construction	$475,000	$0	$0	$0	$0
Design	$100,000	$0	$0	$0	$0
TOTAL	**$575,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: Pavement preservation and maintenance.

Operating Costs:

	2009	2010	2011	2012	2013
Operating	$0	$0	$0	$0	$10,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$10,000**

Project: 124403 Pecos Rd **Supervisor District:** 2

Project Description: Create a 2-lane roadway.

Location: Pecos Rd between Ironwood & Meridian. (Sec 6, Tnshp 2S, Rng 8E).

Additional Funding: N/A $0

Capital Costs:

	2009	2010	2011	2012	2013
Contingency	$0	$0	$50,000	$0	$0
Right of Way	$0	$0	$547,500	$0	$0
Construction	$0	$0	$899,310	$0	$0
TOTAL	**$0**	**$0**	**$1,496,810**	**$0**	**$0**

Operating Description: No O&M at this time.

FY 2009 - 2013 Capital Improvement Program
Capital Projects By Fund and Project Number

Fund: Kelvin Bridge (188) — Fund Source: HURF / Flood Control

Project Name:		FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
2507	Kelvin Bridge Replacement	$3,950,000	$0	$0	$0	$0
Total Kelvin Bridge Projects:		**$3,950,000**	**$0**	**$0**	**$0**	**$0**

2009-2013 Capital Improvement Project Detail

Fund: Kelvin Bridge (188) **Funding Source: HURF / Flood Control**

Project: 2507 **Kelvin Bridge Replacement** **Supervisor District:** 1

Project Description: Design and construct - new 2-lane vehicular bridge to span the Gila River. This bridge will replace the old 1-lane 1916 bridge. The old 1916 bridge is to be converted to pedestrian only bridge at the completion of the new bridge.

Location: Florence-Kelvin Hwy @ Gila River Crossing (Sec 12, T4S, R13E).

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Right of Way	$50,000	$0	$0	$0	$0
Construction	$3,900,000	$0	$0	$0	$0
TOTAL	**$3,950,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

FY 2009 - 2013 Capital Improvement Program
Capital Projects By Fund and Project Number

Fund: PW - Gantzel Road (217) | **Fund Source: GADA**

Project Name:		FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
2693	Ironwood-Gantzel Road Improvement	$3,870,000	$0	$0	$0	$0
Total PW - Gantzel Road Projects:		**$3,870,000**	**$0**	**$0**	**$0**	**$0**

2009-2013 Capital Improvement Project Detail

Fund: PW-Gantzel Road (217) Funding Source: GADA

Project: 2693 **Ironwood-Gantzel Road Improvement** **Supervisor District:** 2

Project Description: Reconstruction of Ironwood-Gantzel Road from Hunt Highway at Johnson Ranch to U.S. 60 Apache Junction.

Location: Ironwood-Gantzel From U.S. 60 to Hunt Highway.

Additional Funding: N/A $0

Capital Costs:	2009	2010	2011	2012	2013
Miscellaneous	$1,500,000	$0	$0	$0	$0
Right of Way	$1,970,000	$0	$0	$0	$0
Construction	$100,000	$0	$0	$0	$0
Design	$300,000	$0	$0	$0	$0
TOTAL	**$3,870,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time.

FY 2009 - 2013 Capital Improvement Program
Capital Projects By Fund and Project Number

Fund: Miscellaneous/Capial Project (144) — Fund Source: GADA

Project Name:			FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13
2780	769A	*Eloy Justice Court Exp	$670,013	$0	$0	$0	$0
2781	770A	*Maricopa Justice Court Exp	$1,181,519	$0	$0	$0	$0
2782	771A	*Adult Detention Expansion	$1,530,000	$0	$0	$0	$0
2783	773A	*Superior Court Remodel	$807,000	$0	$0	$0	$0
2784	774A	*Housing Office Expansion	$297,500	$0	$0	$0	$0
2785	877A	**PCSO Security System Upgrade	$276,000	$0	$0	$0	$0
2786	878A	**IT Computer Rm Move	$2,000,000	$0	$0	$0	$0
2787	879A	**Apache Junction Court Exp	$1,500,000	$0	$0	$0	$0
Total Miscellaneous/Capial Project :			**$8,262,032**	**$0**	**$0**	**$0**	**$0**

***Carryover**

****New Project**

2009-2013 Capital Improvement Project Detail

Fund: Miscellaneous/Capial Project (144) Funding Source: GADA

Project: 2780 ***Eloy Justice Court Exp**

Subledger: 769A

Project Description: Expansion of court facility in City of Eloy, including furnishings and design services.

Capital Costs:	2009	2010	2011	2012	2013
Construction	$535,013	$0	$0	$0	$0
Equipment	$105,000	$0	$0	$0	$0
Temporary Facilities	$30,000	$0	$0	$0	$0
TOTAL	**$670,013**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time. Operating expenses absorbed with existing resources.

Project: 2781 ***Maricopa Justice Court Exp**

Subledger: 770A

Project Description: Building new court facility to accommodate the Court and various County agencies, boards, Juvenile Probation, Adult Probation, etc.

Capital Costs:	2009	2010	2011	2012	2013
Design	$120,000	$0	$0	$0	$0
Construction	$521,519	$0	$0	$0	$0
Sitework/Utility	$275,000	$0	$0	$0	$0
Equipment	$265,000	$0	$0	$0	$0
TOTAL	**$1,181,519**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time. Operating expenses absorbed with existing resources.

Project: 2782 ***Adult Detention Expansion**

Subledger: 771A

Project Description: Expand facility 6,400 square feet to accommodate Immigration Custom Enforcement inmates.

Capital Costs:	2009	2010	2011	2012	2013
Equipment	$250,000	$0	$0	$0	$0
Construction	$1,280,000	$0	$0	$0	$0
TOTAL	**$1,530,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time. Operating expenses absorbed with existing resources.

***Carryover**

****New Project**

2009-2013 Capital Improvement Project Detail

Fund: Miscellaneous/Capial Project (144) Funding Source: GADA

Project: 2783 ***Superior Court Remodel**

Subledger: 773A

Project Description: Build out third floor area on the north side of the Superior Court building.

Capital Costs:	2009	2010	2011	2012	2013
Equipment	$47,000	$0	$0	$0	$0
Construction	$760,000	$0	$0	$0	$0
TOTAL	**$807,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time. Operating expenses absorbed with existing resources.

Project: 2784 ***Housing Office Expansion**

Subledger: 774A

Project Description: Addition to housing office, including additional parking, lobby, meeting room, 4 customer service counters with privacy windows and 2 ADA restrooms.

Capital Costs:	2009	2010	2011	2012	2013
Construction	$207,700	$0	$0	$0	$0
Equipment	$59,800	$0	$0	$0	$0
Design	$30,000	$0	$0	$0	$0
TOTAL	**$297,500**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time. Operating expenses absorbed with existing resources.

Project: 2785 ****PCSO Security System Upgrade**

Subledger: 877A

Project Description: Repair/upgrade security system located in bottom floor of the Superior Court building.

Capital Costs:	2009	2010	2011	2012	2013
Equipment	$276,000	$0	$0	$0	$0
TOTAL	**$276,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time. Operating expenses absorbed with existing resources.

***Carryover**

****New Project**

2009-2013 Capital Improvement Project Detail

Fund: Miscellaneous/Capial Project (144) Funding Source: GADA

Project: 2786 ****IT Computer Rm Move**

Subledger: 878A

Project Description: Move IT Computer room and miscellaneous equipment.

Capital Costs:	2009	2010	2011	2012	2013
Equipment	$195,000	$0	$0	$0	$0
Design	$189,183	$0	$0	$0	$0
Contingency	$402,631	$0	$0	$0	$0
Construction	$1,213,186	$0	$0	$0	$0
TOTAL	**$2,000,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time. Operating expenses absorbed with existing resources.

Project: 2787 ****Apache Junction Court Exp**

Subledger: 879A

Project Description: Expansion of court facility in City of Apache Junction, including furnishings and design services.

Capital Costs:	2009	2010	2011	2012	2013
Construction	$787,200	$0	$0	$0	$0
Contingency	$152,800	$0	$0	$0	$0
Temporary Facilities	$40,000	$0	$0	$0	$0
Miscellaneous	$95,000	$0	$0	$0	$0
Equipment	$250,000	$0	$0	$0	$0
Design	$175,000	$0	$0	$0	$0
TOTAL	**$1,500,000**	**$0**	**$0**	**$0**	**$0**

Operating Description: No O&M at this time. Operating expenses absorbed with existing resources.

***Carryover**

****New Project**

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Pinal County
SCHEDULE A - Summary Schedule of Adopted Revenues and Expenditures
Fiscal Year 2008-2009

Fund	Amended Expenditures/ Expenses 2007-2008	YTD Actual Expenditures/ Expenses 2007-2008	Unreserved Fund Balance/ Retained Earnings At 7/1/2008	Direct Property Tax Revenues 2008-2009	Adopted Revenues Other Than Property Taxes 2008-2009	Other Financing Sources 2008-2009	Other Financing (Uses) 2008-2009	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2008-2009	Adopted Expenditures/ Expenses 2008-2009
General Fund	190,000,000	147,220,401	Designated 33,882,392 Unreserved 7,638,685	Primary 82,087,466	81,572,095	2,628,475	-	3,577,255	(13,133,429)	198,252,939	198,252,939
Special Revenue Funds	146,754,366	72,700,448	29,381,418	Primary 1,274,025 Secondary 8,110,944 School Reserve Fund 3,114,136	108,600,192	-	-	10,327,086	(15,884,037)	144,923,764	144,923,764
Enterprise Funds	60,577,247	59,086,171	876,056	0	64,444,525	-	-	511,175	(2,097,624)	63,734,132	63,734,132
Capital Projects Funds	62,721,726	19,232,983	4,612,462	0	8,800,900	8,770,500	-	1,735,931	(1,731,390)	22,188,403	22,188,403
Debt Service Funds	14,946,661	13,207,725	0	Secondary: 0	0	0	0	16,695,033	0	16,695,033	16,695,033
Total All Funds	**475,000,000**	**311,447,727**	**76,391,013**	**94,586,571**	**263,417,712**	**11,398,975**	**-**	**32,846,480**	**(32,846,480)**	**445,794,271**	**445,794,271**

Expenditure Limitation Comparison	2007-2008	2008-2009
1. Budgeted Expenditures	475,000,000	445,794,271
2. Budgeted Expenditures Adjusted for Reconciling Items	(211,234,490)	(164,943,880)
3. Less Estimated Exclusions	(113,741,650)	(104,211,324)
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	150,023,860	176,639,067
5. Expenditure Limitation	150,023,861	176,639,068

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2008 - 2009

		Fiscal Year 2007-2008	Fiscal Year 2008-2009
1.	Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	**$76,701,377**	**$84,977,081**
2.	Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18)).	$0	
3.	Property Tax Levy Amounts		
	A. Maximum Primary Property Taxes	$76,701,377	$84,977,081
	B. Levied Primary Property Taxes	$76,701,377	$84,977,081
	C. Secondary Property Taxes		
	Flood Control District	$2,579,984	$4,700,874
	Library District	1,797,817	3,352,006
	Villa Grande Improvement District	6,700	8,800
	Desert Vista Sanitary	32,000	29,996
	Desert Vista Lighting	5,500	8,000
	Cottonwood Gardens	850	1,000
	Queen Creek Domestic Water Improvement	16,499	16,486
	Maricopa Rural Road District	0	2,142
	Total Secondary Property Taxes	4,439,350	8,119,304
	D. Total Property Tax Levy Amounts	**$81,140,727**	**$93,096,385**
4.	A. Primary Property Taxes Collected		
	2007-08 Year's Levy	72,275,205	
	Prior Year's Levy	2,260,473	
	Total Primary Property Taxes	74,535,678	
	B. Secondary Property Taxes Collected		
	2007-08 Year's Levy	4,242,758	
	Prior Year's Levy	151,975	
	Total Secondary Property Taxes	4,394,734	
	C. Total Property Taxes Collected	**$78,930,411**	

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2008 - 2009

		Fiscal Year 2007-2008	Fiscal Year 2008-2009
5.	Property Tax Rates		
	Maximum Primary Property Tax Rates	**4.0183**	**3.4355**
	Primary Property Tax Rate	4.0183	3.4355
	Secondary Property Tax Rates		
	Flood Control District	0.1300	0.1500
	Library District	0.0770	0.0970
	Villa Grande Improvement District	0.5748	0.4166
	Desert Vista Sanitary	5.9889	2.2380
	Desert Vista Lighting	1.0293	0.5841
	Cottonwood Gardens	0.6971	0.8165
	Queen Creek Water Improvement District	0.1261	0.0777
	Maricopa Rural Road District	0.0000	0.0000
6.	Net Assessed Values		
	Limited Primary Values	1,908,801,658	2,473,499,660
	Secondary Values		
	Library District	2,334,827,334	3,449,599,026
	Flood Control District	1,984,603,234	3,133,688,975
7.	County School Reserve Fund		
	Property Tax Rate	0.1259	0.1259
	Property Tax Levy	2,456,139	3,114,136

Pinal County
Summary of Revenues by Fund
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
General Fund						
Property Tax	53,113,976	61,791,630	76,000,000	76,000,000	73,381,823	82,087,466
County Sales Tax	19,742,846	19,998,668	22,250,000	22,250,000	16,195,391	18,350,000
Licenses and Permits	8,358,516	5,495,760	4,517,000	4,517,000	3,536,810	3,037,000
Intergovernmental	32,653,886	37,337,225	38,347,000	38,347,000	30,722,584	37,481,000
Charges for Services	16,063,885	15,308,410	21,726,120	21,726,120	14,283,385	17,812,975
Fines and Forfeits	1,764,050	1,754,782	1,638,000	1,638,000	1,870,709	1,878,510
Miscellaneous	1,988,825	3,148,965	2,186,492	2,186,492	8,145,600	3,012,610
Other Financing	0	0	0	0	0	2,628,475
Unreserved Fund Balance	(867,833)	(19,724)	35,810,814	35,810,814	226,232	41,521,077
Transfer In/(Out)	(14,592,281)	(17,478,160)	(12,475,426)	(12,475,426)	(11,210,215)	(9,556,174)
General Fund Total	**118,225,871**	**127,337,556**	**190,000,000**	**190,000,000**	**137,152,318**	**198,252,939**
Special Revenue Funds						
Property Tax	2,446,090	3,229,684	6,557,753	6,557,753	7,467,755	12,499,105
County Sales Tax	7,294,208	6,713,364	11,103,080	11,103,080	7,347,030	9,845,905
Licenses and Permits	3,734,546	3,504,795	3,474,361	3,474,361	2,247,926	2,386,211
Intergovernmental	35,917,784	40,934,882	49,748,644	51,463,514	36,490,504	44,182,276
Charges for Services	6,891,424	7,576,712	13,292,887	13,757,560	10,345,798	10,650,324
Fines and Forfeits	821,779	3,150,035	1,517,000	1,517,000	1,211,638	1,538,358
Miscellaneous	7,152,843	16,037,723	35,371,959	33,192,415	21,633,871	39,997,118
Unreserved Fund Balance	(9,106)	23,558	24,341,589	24,331,291	245,971	29,381,418
Transfer In/(Out)	(5,466,389)	6,172,129	1,507,391	1,337,511	886,184	(5,556,951)
Special Revenue Funds Total	**58,783,179**	**87,342,881**	**146,914,664**	**146,734,485**	**87,876,678**	**144,923,764**
Enterprise Funds						
Intergovernmental	42,312,886	48,615,557	52,541,000	52,541,000	55,048,554	58,885,000
Charges for Services	5,011,853	4,587,062	4,712,900	4,712,900	4,547,931	4,736,670
Miscellaneous	617,192	714,144	3,462,230	3,462,230	4,011,947	822,855
Unreserved Fund Balance	(18,275)	3,770	204,953	204,953	39,033	876,056
Transfer In/(Out)	1,412,192	(379,820)	(343,836)	(343,836)	(348,612)	(1,586,449)
Enterprise Funds Total	**49,335,848**	**53,540,713**	**60,577,247**	**60,577,247**	**63,298,853**	**63,734,132**
Capital Projects Funds						
Intergovernmental	93,361	103,242	87,000	87,000	18,874	86,000
Charges for Services	0	0	0	0	314,900	0
Miscellaneous	71,054,232	6,918,362	20,005,000	20,005,000	6,713,020	8,714,900
Other Financing	0	0	0	0	0	8,770,500
Unreserved Fund Balance	0	0	45,577,528	45,587,826	0	4,612,462
Transfer In/(Out)	9,040,376	2,284,408	(3,108,100)	(2,938,219)	(3,375,047)	4,541
Capital Projects Funds Total	**80,187,969**	**9,306,012**	**62,561,428**	**62,741,607**	**3,671,747**	**22,188,403**
Debt Services Funds						
Property Tax	1,187,643	1,196,848	526,690	526,690	56,017	0
Miscellaneous	2,676,766	343,269	0	0	235,667	0
Unreserved Fund Balance	0	0	0	0	0	0
Transfer In/(Out)	9,606,102	9,401,443	14,419,971	14,419,971	14,047,632	16,695,033
Debt Services Funds	**13,470,511**	**10,941,561**	**14,946,661**	**14,946,661**	**14,339,316**	**16,695,033**
Total Funds Available	**320,003,378**	**288,468,724**	**475,000,000**	**475,000,000**	**306,338,911**	**445,794,271**

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
General Fund						
Taxes						
County Sales Tax	17,540,202	18,544,750	21,000,000	21,000,000	14,460,619	17,100,000
Interest - Penalties on Delinquent Taxes	980,655	1,423,600	1,200,000	1,200,000	1,713,876	1,200,000
Tax Deed Property Sold	1,221,989	30,318	50,000	50,000	20,895	50,000
Taxes	**19,742,846**	**19,998,668**	**22,250,000**	**22,250,000**	**16,195,391**	**18,350,000**
Licenses and Permits						
Liquor Licenses	35,114	48,800	50,000	50,000	49,280	52,000
Bingo	5	0		0	100	0
Planning Permits	164,020	59,954	65,000	65,000	67,202	45,000
Building Permits	7,601,994	4,901,587	3,800,000	3,800,000	3,044,247	2,500,000
Sanitation Permits	512,923	433,320	552,000	552,000	339,000	400,000
Mechanical - Plumbing - Electrical Permits	44,461	52,099	50,000	50,000	36,981	40,000
Licenses and Permits	**8,358,516**	**5,495,760**	**4,517,000**	**4,517,000**	**3,536,810**	**3,037,000**
Intergovernmental						
Federal Grants - Indirect						
Sheriff Grants	55,072	180	60,000	60,000	327,180	65,000
Federal Grants - Indirect	55,072	180	60,000	60,000	327,180	65,000
Federal Payments In Lieu						
Bureau of Land Management	868,239	858,776	860,000	860,000	0	860,000
Federal Payments In Lieu	868,239	858,776	860,000	860,000	0	860,000
State Grants						
JP Court Costs Reimbursement	253,680	331,372	250,000	250,000	214,841	279,000
Health Grants	47,133	47,133	0	0	0	0
Victim Rights Program	16,525	17,800	18,000	18,000	17,200	18,000
ADEQ Waste Tire Grant	4,225	0	0	0	0	0
Sheriff Grants	786	1,211	8,000	8,000	27,248	7,000
Other State Grants	441,532	29,591	0	0	134,277	0
State Grants	763,880	427,106	276,000	276,000	393,566	304,000
State Shared Revenues						
State Shared Sales Tax	21,868,419	25,113,964	27,000,000	27,000,000	20,120,370	24,860,000
Auto Lieu Tax	6,404,251	8,271,923	7,800,000	7,800,000	7,240,181	9,000,000
Lottery Proceeds	560,849	463,683	550,000	550,000	550,035	550,000
Adot Lieu Tax/Rents	805	515	1,000	1,000	0	0
State Shared Revenues	28,834,323	33,850,084	35,351,000	35,351,000	27,910,586	34,410,000
Local Governments In Lieu						
Special Districts/Others	0	25,000	0	0	0	0
Salt River Project In Lieu	1,685,017	1,701,667	1,600,000	1,600,000	1,638,286	1,600,000
City of Mesa In Lieu	47,018	51,416	0	0	85,515	42,000
Abbott Labs In Lieu	400,338	422,995	200,000	200,000	367,452	200,000
Local Governments In Lieu	2,132,372	2,201,078	1,800,000	1,800,000	2,091,252	1,842,000
Intergovernmental	**32,653,886**	**37,337,225**	**38,347,000**	**38,347,000**	**30,722,584**	**37,481,000**

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Charges for Services						
General Government						
Court Fees - Superior Court	239,080	284,934	280,000	280,000	276,468	290,000
Court Fees - Casa Grande Justice Court	79,761	101,669	70,000	70,000	117,572	90,000
Court Fees - Apache Junction Justice Court	119,162	169,554	135,000	135,000	260,209	300,000
Court Fees - Eloy Justice Court	34,816	49,038	45,000	45,000	39,371	35,000
Court Fees - Oracle Justice Court	26,465	23,979	25,000	25,000	21,849	25,000
Court Fees - Florence Justice Court	19,332	26,253	17,000	17,000	30,637	30,000
Court Fees - Mammoth Justice Court	9,362	12,261	8,000	8,000	7,808	8,200
Court Fees - Superior Justice Court	26,375	20,074	30,000	30,000	11,688	20,000
Court Fees - Maricopa Justice Court	56,182	58,032	40,000	40,000	39,366	40,000
Court Fees - Conciliation Court	65,595	67,605	64,000	64,000	69,460	64,000
Court Fees - Law Library	78,142	84,548	65,000	65,000	90,126	90,000
Court Fees - Arizona State Prison	169,353	81,913	165,000	165,000	62,558	121,351
Jury Fees	0	5,572	0	0	1,529	2,858
Constable Fees	65,023	75,579	75,000	75,000	73,909	75,000
Planning Fees	3,516,200	2,346,370	2,400,000	2,400,000	1,099,691	850,000
Building Code Fees	698,789	714,640	881,000	881,000	568,640	600,000
Cable - Franchise Fees	361,141	509,220	351,000	351,000	476,284	501,000
Attorney Fees	27,044	21,629	24,000	24,000	22,720	18,000
Attorney Defense Fees	15,937	14,914	13,000	13,000	9,684	10,479
Record Fees Assessor	8,800	7,700	10,000	10,000	6,600	8,000
Record Fees Board of Supervisors	79	335	0	0	80	100
Record Fees Recorder	1,993,018	1,544,263	1,600,000	1,600,000	1,039,931	900,000
Record Fees Sheriff	71,429	87,519	74,000	74,000	27,070	35,000
Record Fees Adult Detention	19,047	20,182	17,000	17,000	16,546	17,000
Record Fees Treasurer	278,303	213,806	275,000	275,000	293,218	75,000
Record Fees Finance	3,753	4,092	5,000	5,000	3,378	3,200
Record Fees Human Resources	1,088	1,109	1,000	1,000	864	1,000
Record Fees M.I.S.	11,450	9,100	10,000	10,000	7,400	6,000
Record Fees Elections	0	30,601	20,000	20,000	0	20,000
Record Fees County Manager	0	20	0	0	0	0
Record Fees Medical Examiner	17,148	8,612	10,000	10,000	1,790	1,000
Record Fees GIS	0	0	25,000	25,000	0	5,000
Servs Provided/Other G	207,099	200,811	9,000	9,000	224,903	21,100
General Government	8,218,972	6,795,932	6,744,000	6,744,000	4,901,351	4,263,288
Public Safety						
Boarding of Prisoners - State	36,979	36,673	35,000	35,000	25,144	26,070
Boarding of Prisoners - US Marshal Juv.	552,045	261,269	300,000	300,000	161,458	175,000
Boarding of Prisoners - Cities and Towns	710,038	678,933	700,000	700,000	687,923	645,000
Alarm Ordinance	64,351	91,326	118,000	118,000	165,133	163,497
Boarding of Prisoners - CCA	6,196,240	6,316,780	1,600,000	1,600,000	1,128,232	1,000,000
ICE Fees	0	839,791	12,100,000	12,100,000	7,017,123	11,400,000
Public Safety	7,559,652	8,224,771	14,853,000	14,853,000	9,185,013	13,409,567

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Health and Welfare						
Sewer Charges	0	11,280	15,120	15,120	13,920	15,120
Health Inspection Fees	74,501	65,660	49,000	49,000	50,497	50,000
Vital Statistics	61,456	94,169	0	0	0	0
Case Management Fees	149,305	116,598	65,000	65,000	132,605	75,000
Health and Welfare	285,262	287,706	129,120	129,120	197,021	140,120
Charges for Services	**16,063,885**	**15,308,410**	**21,726,120**	**21,726,120**	**14,283,385**	**17,812,975**
Fines and Forfeits						
Court Fines - Superior Court	217,075	234,856	219,000	219,000	266,010	267,462
Court Fines - Casa Grande Justice Court	472,919	392,854	460,000	460,000	395,578	460,000
Court Fines - Apache Junction Justice Court	380,134	442,947	347,000	347,000	562,877	582,700
Court Fines - Eloy Justice Court	200,416	227,766	200,000	200,000	227,720	200,000
Court Fines - Oracle Justice Court	83,513	74,306	75,000	75,000	64,621	75,000
Court Fines - Florence Justice Court	54,918	60,468	50,000	50,000	61,675	55,000
Court Fines - Mammoth Justice Court	66,824	58,561	55,000	55,000	53,185	45,000
Court Fines - Superior Justice Court	98,209	76,223	80,000	80,000	70,315	60,000
Court Fines - Maricopa Justice Court	176,770	158,217	140,000	140,000	103,764	120,000
Court Fines - Court Contract. Svcs Adult	0	20,575	0	0	27,150	0
Court Fines - Court Contract. Svcs Juv.	0	1,522	0	0	469	0
Court Fines - Sheriff	0	0	0	0	5,816	1,348
Animal Control Fines	(78)	0	0	0	0	0
Zoning Fines	13,348	6,487	12,000	12,000	4,783	12,000
Forfeitures	0	0	0	0	26,747	0
Fines and Forfeits	**1,764,050**	**1,754,782**	**1,638,000**	**1,638,000**	**1,870,709**	**1,878,510**
Miscellaneous						
Interest Earnings	1,447,762	2,328,281	1,700,000	1,700,000	1,591,342	1,400,000
Interest Deposits	41	109	0	0	3,717	0
Interest Other	3,889	3,834	4,000	4,000	11,396	6,836
Map Sales	14,485	12,747	10,000	10,000	5,917	8,000
Vending/Phone Commissions	2,373	1,808	3,000	3,000	1,871	920
Recycling Sales - Paper	56,596	83,932	60,000	60,000	115,883	80,000
Recycling Sales - Metal	10,749	13,311	10,000	10,000	9,699	10,000
Copies	48,035	34,665	40,000	40,000	22,550	19,125
Recycling Sales - Plastic	8,199	8,740	15,000	15,000	16,528	5,000
Other Rents	28,811	18,253	15,000	15,000	29,083	25,000
Landfill	0	17,874	0	0	10,225	10,200
Public	0	2,182	0	0	0	0
Private	548	0	5,000	5,000	0	2,000
Prior Year Voids - Refunds	14,412	50,665	3,000	3,000	17,058	8,631
Non-Employee Meals	79,784	69,780	160,000	160,000	96,589	109,961
Medical Aid Refund - Hospitals	1,389	0	0	0	0	0
Restitutions	1,090	252,352	5,000	5,000	3,386	0
Miscellaneous	111,831	155,329	146,492	146,492	270,420	1,316,937
Lease Agreements	0	26,596	0	0	5,794,649	2,628,475
Shortage/Overage	0	0	0	0	4	0
Sale of Fixed Assets	158,830	68,509	10,000	10,000	145,286	10,000
Miscellaneous	**1,988,825**	**3,148,965**	**2,186,492**	**2,186,492**	**8,145,600**	**5,641,085**
Total General Fund	**80,572,009**	**83,043,810**	**90,664,612**	**90,664,612**	**74,754,479**	**84,200,570**

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Special Revenue Funds						
Sheriff - CJEF-Scat						
Intergovernmental	18,440	0	0	0	0	0
Miscellaneous	70	4	0	0	2	0
Fund Total	18,510	4	0	0	2	0
Sheriff - Crime Prevention						
Intergovernmental	16,868	148,044	2,715	2,715	0	0
Miscellaneous	24,015	4,614	6,000	6,000	453	0
Fund Total	40,883	152,658	8,715	8,715	453	0
Sheriff - Drug Task Force						
Intergovernmental	176,652	167,056	216,942	216,942	136,434	193,284
Fund Total	176,652	167,056	216,942	216,942	136,434	193,284
Sheriff - Drug Smuggling						
Intergovernmental	218,311	95,610	0	97,862	105,142	104,666
Fund Total	218,311	95,610	0	97,862	105,142	104,666
Sheriff - Jail Enhancement						
Intergovernmental	65,516	242,533	511,000	511,000	667,776	585,486
Miscellaneous	19,270	23,126	0	0	30,424	25,364
Fund Total	84,786	265,658	511,000	511,000	698,200	610,850
Sheriff - Contract Prisoner Fees						
Charges for Services	0	0	3,900,000	3,900,000	4,206,048	4,000,000
Miscellaneous	0	627		0	28,707	0
Fund Total	0	627	3,900,000	3,900,000	4,234,755	4,000,000
Attorney - Drug Prosecution						
Intergovernmental	184,259	139,400	184,259	184,259	175,028	156,457
Miscellaneous	1	0	0	0	0	0
Fund Total	184,260	139,400	184,259	184,259	175,028	156,457
Attorney IV-D Child Support						
Intergovernmental	1,499,488	1,738,782	1,711,782	1,711,782	1,490,981	1,613,184
Miscellaneous	0	281	0	0	0	0
Fund Total	1,499,488	1,739,063	1,711,782	1,711,782	1,490,981	1,613,184
Attorney IV-D Incentives						
Intergovernmental	311,602	165,061	316,000	316,000	96,123	364,000
Miscellaneous	3,306	2,311	0	0	3,377	0
Fund Total	314,908	167,372	316,000	316,000	99,500	364,000
Courts/Automated Data System						
Intergovernmental	0	25,000	25,000	25,000	25,000	25,000
Fund Total	0	25,000	25,000	25,000	25,000	25,000
Superior Court - Drug Enforcement						
Intergovernmental	80,262	65,142	65,145	65,145	67,710	65,145
Miscellaneous	220	(97)	0	0	0	0
Fund Total	80,482	65,045	65,145	65,145	67,710	65,145
Superior Court - Case Processing						
Miscellaneous	1,638	1,776	900	900	2,041	1,800
Fund Total	1,638	1,776	900	900	2,041	1,800

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Clerk of the Superior Court IV-D Incentives						
Intergovernmental	38,411	14,954	11,858	11,858	15,339	15,266
Miscellaneous	3,145	1,960	0	0	2,772	0
Fund Total	41,557	16,914	11,858	11,858	18,111	15,266
Clerk of the Superior Court Conversion						
Charges for Services	53,042	54,837	52,138	52,138	59,623	69,850
Miscellaneous	8,674	10,880	8,579	8,579	14,736	14,667
Fund Total	61,716	65,717	60,717	60,717	74,359	84,517
Clerk of the Superior Court Expedited Child Support						
Charges for Services	8,524	6,558	8,065	8,065	13,389	8,501
Miscellaneous	2,818	1,631	0	0	4,790	0
Fund Total	11,342	8,189	8,065	8,065	18,179	8,501
Clerk of Court/Child Support Automation						
Miscellaneous	279	302	0	0	365	0
Fund Total	279	302	0	0	365	0
Clerk of the Superior Court - Enhancement						
Charges for Services	42,281	45,520	46,031	46,031	47,832	55,054
Miscellaneous	4,013	6,251	4,994	4,994	9,082	8,765
Fund Total	46,294	51,771	51,025	51,025	56,913	63,819
JP Alternate Dispute Resolution						
Miscellaneous	475	522	0	0	596	500
Fund Total	475	522	0	0	596	500
JP Enhancement - Florence						
Charges for Services	2,362	2,542	2,200	2,200	3,113	2,200
Miscellaneous	597	756	0	0	979	0
Fund Total	2,959	3,298	2,200	2,200	4,093	2,200
JP Enhancement - Casa Grande						
Charges for Services	17,617	18,218	25,000	25,000	16,794	20,000
Miscellaneous	6,523	7,865	0	0	9,705	0
Fund Total	24,140	26,083	25,000	25,000	26,499	20,000
JP Enhancement - Eloy						
Charges for Services	6,354	6,780	6,000	6,000	8,320	10,000
Miscellaneous	1,525	1,638	0	0	2,209	0
Fund Total	7,879	8,418	6,000	6,000	10,529	10,000
JP Enhancement - Mammoth						
Charges for Services	2,490	2,259	3,000	3,000	2,467	2,200
Miscellaneous	722	896	0	0	1,123	500
Fund Total	3,212	3,155	3,000	3,000	3,590	2,700
JP Enhancement - Oracle						
Charges for Services	0	0	3,000	3,000	1,621	2,500
Miscellaneous	764	793	0	0	918	0
Fund Total	764	793	3,000	3,000	2,539	2,500

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
JP Enhancement - Superior						
Charges for Services	3,977	3,497	5,000	5,000	3,149	4,200
Miscellaneous	1,196	1,110	1,000	1,000	645	800
Fund Total	5,173	4,608	6,000	6,000	3,795	5,000
JP Enhancement - Apache Junction						
Charges for Services	16,026	9,997	25,000	25,000	22,536	25,000
Miscellaneous	3,436	2,863	0	0	1,566	0
Fund Total	19,462	12,861	25,000	25,000	24,102	25,000
JP Enhancement - Maricopa						
Charges for Services	7,085	7,550	5,500	5,500	6,176	5,500
Miscellaneous	1,411	1,713	0	0	2,295	0
Fund Total	8,496	9,264	5,500	5,500	8,471	5,500
Recorder Storage						
Charges for Services	786,492	633,968	700,000	700,000	488,364	495,000
Miscellaneous	0	0	0	0	2,487	0
Fund Total	786,492	633,968	700,000	700,000	490,851	495,000
Treasurer Special District Administration						
Miscellaneous	1,206	707	1,000	1,000	291	0
Fund Total	1,206	707	1,000	1,000	291	0
Treasurer Taxpayer Information						
Charges for Services	21,542	29,989	20,000	20,000	36,960	30,000
Miscellaneous	2,562	2,865	1,200	1,200	5,953	2,000
Fund Total	24,104	32,854	21,200	21,200	42,913	32,000
Adult Probation - Intensive Probation						
Intergovernmental	249,423	287,874	254,262	276,500	282,500	282,237
Miscellaneous	288	244	0	0	305	0
Fund Total	249,711	288,118	254,262	276,500	282,805	282,237
Adult Probation - State Enhancement						
Intergovernmental	1,039,778	1,252,076	1,189,221	1,335,848	1,393,174	1,393,097
Miscellaneous	1,266	1,526	0	0	1,906	0
Fund Total	1,041,044	1,253,602	1,189,221	1,335,848	1,395,080	1,393,097
Adult Probation - Community Punishment						
Intergovernmental	280,647	252,301	227,405	266,254	212,554	250,441
Miscellaneous	415	78	0	0	440	0
Fund Total	281,061	252,379	227,405	266,254	212,994	250,441
Adult Probation Support						
Intergovernmental	0	0	0	0	257	0
Charges for Services	0	655,000	705,081	705,081	450,000	740,835
Miscellaneous	3,025	618	0	0	2,847	0
Fund Total	3,025	655,618	705,081	705,081	453,104	740,835

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Juvenile Probation - Intensive Probation						
Intergovernmental	622,352	689,803	786,799	724,104	727,788	768,600
Miscellaneous	413	1,169	0	0	1,436	0
Fund Total	622,765	690,972	786,799	724,104	729,224	768,600
Juvenile Probation - C.A.S.A.						
Intergovernmental	112,772	128,141	130,229	119,807	137,305	144,025
Miscellaneous	70	312	0	0	652	0
Fund Total	112,842	128,453	130,229	119,807	137,957	144,025
Juvenile Probation - Family Counseling						
Intergovernmental	26,922	27,839	28,000	34,912	34,912	36,140
Miscellaneous	46	95	0	0	83	0
Fund Total	26,968	27,934	28,000	34,912	34,995	36,140
Juvenile Probation - State Aid						
Intergovernmental	379,827	477,266	615,996	529,215	529,215	563,653
Miscellaneous	115	830	0	0	577	0
Fund Total	379,942	478,096	615,996	529,215	529,792	563,653
Juvenile Probation - Supervision Fees						
Intergovernmental	0	2,062	0	0	0	0
Charges for Services	104,355	104,203	70,000	70,000	96,054	398,049
Miscellaneous	13,426	16,715	2,000	2,000	22,767	1,000
Fund Total	117,781	122,979	72,000	72,000	118,822	399,049
Juvenile Probation - Probation Officers in the Schools						
Intergovernmental	615,645	631,209	788,388	788,388	416,004	653,667
Miscellaneous	310	21	0	0	189	0
Fund Total	615,955	631,229	788,388	788,388	416,192	653,667
Public Defender Training						
Intergovernmental	16,059	20,380	28,800	28,800	37,055	37,055
Miscellaneous	1,160	408	700	700	191	88
Fund Total	17,219	20,788	29,500	29,500	37,246	37,143
Public Works - Highway						
Licenses And Permits	853	585	15,380	15,380	90	0
Intergovernmental	19,309,855	22,707,238	24,982,821	24,982,821	18,974,967	21,956,832
Charges for Services	0	0	0	0	1,334	4,300
Miscellaneous	1,350,186	2,156,995	3,765,881	3,765,881	2,614,441	2,990,532
Fund Total	20,660,894	24,864,818	28,764,082	28,764,082	21,590,832	24,951,664
Road Tax District 1						
Taxes	2,704,821	2,850,443	2,875,125	2,875,125	2,254,767	2,725,070
Intergovernmental	139,947	516,000	300,000	300,000	0	300,000
Miscellaneous	226,264	1,266,127	400,000	400,000	318,643	500,000
Fund Total	3,071,032	4,632,570	3,575,125	3,575,125	2,573,410	3,525,070

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Road Tax District 2						
Taxes	2,311,644	2,439,212	2,461,348	2,461,348	1,927,001	2,300,000
Intergovernmental	133,875	46,182	789,314	789,314	50,000	789,314
Miscellaneous	83,590	141,100	1,390,000	1,390,000	272,711	75,000
Fund Total	2,529,109	2,626,494	4,640,662	4,640,662	2,249,712	3,164,314
Road Tax District 3						
Taxes	2,243,923	1,422,869	1,431,607	1,431,607	1,134,252	1,370,835
Intergovernmental	180,000	170,000	2,500,000	2,500,000	0	0
Charges for Services	0	225,916	0	0	0	0
Miscellaneous	116,400	132,435	16,000	16,000	2,208,218	2,550,000
Fund Total	2,540,323	1,951,220	3,947,607	3,947,607	3,342,469	3,920,835
Flood Management						
Taxes	14,577	382	30,000	30,000	388	30,000
Licenses And Permits	2,500	580	20,000	20,000	1,245	0
Intergovernmental	94,619	268,093	2,250,000	2,250,000	22,607	1,456,948
Charges for Services	0	34,960	0	0	39,490	30,000
Miscellaneous	71,326	109,059	0	0	119,877	0
Fund Total	183,022	413,075	2,300,000	2,300,000	183,607	1,516,948
Library District						
Taxes	9,232	220	0	0	205	0
Intergovernmental	27,806	29,480	20,000	20,000	42,783	41,000
Miscellaneous	83,351	30,783	48,000	48,000	114,302	70,250
Fund Total	120,388	60,483	68,000	68,000	157,290	111,250
Library State						
Intergovernmental	23,000	23,000	23,000	23,000	23,000	23,000
Fund Total	23,000	23,000	23,000	23,000	23,000	23,000
Library/LSCA-Title I						
Intergovernmental	0	0	1,000	13,627	13,627	0
Fund Total	0	0	1,000	13,627	13,627	0
Animal Control						
Taxes	10,013	239	0	0	214	0
Licenses and Permits	120,115	163,274	110,000	110,000	155,785	142,000
Intergovernmental	34,905	31,834	0	0	32,711	0
Charges for Services	146,991	183,334	141,000	141,000	245,348	237,000
Fines and Forfeits	54,859	37,556	40,000	40,000	26,373	48,000
Miscellaneous	8,563	4,683	0	0	106,100	0
Fund Total	375,445	420,919	291,000	291,000	566,530	427,000
Animal Control/Animal Care						
Miscellaneous	0	12,656	15,000	15,000	15,148	20,000
Fund Total	0	12,656	15,000	15,000	15,148	20,000

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Health Grants						
Intergovernmental	4,090,735	4,213,657	4,307,587	4,552,485	3,705,212	4,415,587
Charges for Services	47,148	37,349	53,000	53,000	43,089	51,447
Miscellaneous	140,112	138,824	116,982	116,982	128,274	137,400
Fund Total	4,277,995	4,389,830	4,477,569	4,722,467	3,876,575	4,604,434
Long Term Care - AAA Case Management						
Intergovernmental	307,134	454,173	351,474	351,474	221,830	345,937
Miscellaneous	9,840	3,040	0	0	977	0
Fund Total	316,974	457,213	351,474	351,474	222,807	345,937
Air Quality Permits						
Licenses And Permits	1,190,409	1,212,826	1,228,981	1,228,981	1,165,590	1,111,811
Miscellaneous	0	26	0	0	67,038	0
Fund Total	1,190,409	1,212,852	1,228,981	1,228,981	1,232,628	1,111,811
Air Quality Grants						
Intergovernmental	130,004	76,673	168,967	168,967	277,196	152,102
Miscellaneous	4,316	4,696	2,000	2,000	5,650	4,000
Fund Total	134,320	81,368	170,967	170,967	282,846	156,102
ADEQ Waste Tire Grant						
Intergovernmental	345,643	342,051	315,000	315,000	367,246	350,000
Charges for Services	12,346	1,198	70,000	70,000	3,999	2,500
Miscellaneous	42,580	1,653	1,660	1,660	23,919	500
Fund Total	400,569	344,903	386,660	386,660	395,165	353,000
Community Development Block Grant (CDBG)						
Intergovernmental	243,921	436,987	1,137,479	1,137,479	316,193	527,479
Miscellaneous	15,063	62,119	0	0	(31,732)	0
Fund Total	258,984	499,106	1,137,479	1,137,479	284,461	527,479
Special District -Cottonwood Garden						
Miscellaneous	90	92	0	0	88	0
Fund Total	90	92	0	0	88	0
Special District - Desert Vista Lite						
Miscellaneous	133	65	0	0	33	0
Fund Total	133	65	0	0	33	0
Special District - Villa Grande Lite						
Miscellaneous	131	93	0	0	53	0
Fund Total	131	93	0	0	53	0
Special District - Desert Vista Sanitary						
Charges for Services	0	14,334	0	0	0	0
Miscellaneous	1,715	1,311	100,000	100,000	1,416	100,000
Fund Total	1,715	15,645	100,000	100,000	1,416	100,000
Housing Grant - Conventional						
Miscellaneous	1,020,516	1,065,115	1,200,000	1,200,000	1,150,239	1,200,000
Fund Total	1,020,516	1,065,115	1,200,000	1,200,000	1,150,239	1,200,000

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Sheriff - Search and Rescue						
Intergovernmental	23,850	0	46,000	58,000	15,102	6,000
Miscellaneous	0	5,535		0	0	0
Fund Total	23,850	5,535	46,000	58,000	15,102	6,000
Sheriff/GITEM Grant						
Intergovernmental	0	0	139,938	139,938	173,632	226,256
Fund Total	0	0	139,938	139,938	173,632	226,256
Sheriff - COPS Grant						
Intergovernmental	58,472	49,166	0	148,084	80,097	67,987
Fund Total	58,472	49,166	0	148,084	80,097	67,987
Sheriff - Traffic Safety						
Intergovernmental	46,039	10,885	0	35,000	31,776	0
Charges for Services	1,581,598	1,793,481	2,577,212	2,857,212	808,559	340,000
Miscellaneous	923	0	0	0	0	0
Fund Total	1,628,559	1,804,366	2,577,212	2,892,212	840,334	340,000
Adult Probation - Interstate Cases						
Intergovernmental	76,386	51,467	81,467	86,370	62,908	86,370
Miscellaneous	284	1,054	0	0	1,312	0
Fund Total	76,670	52,521	81,467	86,370	64,220	86,370
Juvenile Det/Enhancement						
Intergovernmental	4,033	0	10,000	10,000	0	0
Fund Total	4,033	0	10,000	10,000	0	0
Juvenile Probation - Victims' Rights						
Intergovernmental	27,150	29,300	29,300	29,300	28,300	30,370
Miscellaneous	231	357	0	0	395	0
Fund Total	27,381	29,657	29,300	29,300	28,695	30,370
Developer Roadway Construction						
Licenses and Permits	2,420,670	2,127,530	2,100,000	2,100,000	925,216	1,132,400
Intergovernmental	0	259,200		0	0	0
Charges for Services	1,401,044	805,040	1,450,000	1,450,000	930,901	1,442,323
Miscellaneous	3,058,381	3,100,848	936,065	936,065	883,893	345,000
Fund Total	6,880,094	6,292,618	4,486,065	4,486,065	2,740,010	2,919,723
Conciliation Court - Domestic Relations Education						
Intergovernmental	14,589	8,666	8,473	8,473	13,172	9,129
Charges for Services	7,499	12,275	11,200	11,200	5,511	12,100
Miscellaneous	5,704	6,824	4,500	4,500	4,184	4,500
Fund Total	27,793	27,765	24,173	24,173	22,867	25,729
Attorney - Juvenile Victims Rights						
Intergovernmental	0	8,748	25,500	25,500	9,792	17,500
Miscellaneous	36,722	0	0	0	0	0
Fund Total	36,722	8,748	25,500	25,500	9,792	17,500
Conciliation Court - Children's Issues						
Charges for Services	29,104	28,447	24,600	24,600	28,849	27,800
Miscellaneous	4,979	6,230	4,700	4,700	7,335	4,700
Fund Total	34,083	34,678	29,300	29,300	36,183	32,500

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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Clerk - NCHIP Grant						
Intergovernmental	0	0	0	46,317	4,880	30,968
Fund Total	0	0	0	46,317	4,880	30,968
Sheriff - RICO Disbursements						
Miscellaneous	137	11	0	0	1,848	0
Fund Total	137	11	0	0	1,848	0
Sheriff/Local Law Enforcement Blk Grant						
Miscellaneous	0	5,285	0	0	9	0
Fund Total	0	5,285	0	0	9	0
Clerk of the Superior Court IV-D Child Support						
Intergovernmental	377,050	381,539	677,776	677,776	338,269	641,102
Miscellaneous	1	0	245,000	0	0	0
Fund Total	377,051	381,539	922,776	677,776	338,269	641,102
Juvenile Prob/Restitution						
Intergovernmental	0	0	500	500	0	100
Miscellaneous	41	73	0	0	78	0
Fund Total	41	73	500	500	78	100
Juvenile Probation - Diversion Intake						
Intergovernmental	367,710	390,642	465,636	447,468	470,932	573,186
Miscellaneous	276	1,522	0	0	970	0
Fund Total	367,986	392,164	465,636	447,468	471,902	573,186
Juvenile Probation - Diversion Consequences						
Intergovernmental	140,251	143,599	161,415	155,613	155,613	165,196
Miscellaneous	160	463	0	0	811	0
Fund Total	140,411	144,062	161,415	155,613	156,424	165,196
Juvenile Probation - Treatment						
Intergovernmental	216,881	260,055	275,462	281,744	283,651	303,275
Miscellaneous	434	616	0	0	528	0
Fund Total	217,315	260,671	275,462	281,744	284,179	303,275
Attorney /Proc Svces/Cost Recovery						
Intergovernmental	23,522	0	0	0	0	0
Charges for Services	141,665	175,687	100,000	100,000	143,824	100,000
Miscellaneous	3,141	5,646	3,000	3,000	5,882	3,000
Fund Total	168,327	181,333	103,000	103,000	149,706	103,000
Juvenile Probation - Crime Reduction						
Intergovernmental	6,000	12,000	7,000	7,000	7,000	7,000
Miscellaneous	160	438	0	0	285	0
Fund Total	6,160	12,438	7,000	7,000	7,285	7,000
Juvenile Probation - Miscellaneous Sources						
Intergovernmental	13,253	94,561	49,516	120,704	135,961	377,611
Miscellaneous	96	10	0	0	5	0
Fund Total	13,349	94,571	49,516	120,704	135,966	377,611

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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Justice Courts' Cost Recovery Fund						
Charges for Services	401,667	376,848	385,000	385,000	341,715	389,000
Miscellaneous	21,609	37,489	0	0	57,342	0
Fund Total	423,276	414,337	385,000	385,000	399,057	389,000
Juvenile Probation - Court Improvement Project						
Intergovernmental	40,121	40,121	40,121	40,121	40,121	40,121
Miscellaneous	33	11	0	0	54	0
Fund Total	40,154	40,132	40,121	40,121	40,175	40,121
Juvenile Probation - Juvenile Justice						
Intergovernmental	75,231	18,108	101,369	101,369	86,445	105,949
Miscellaneous	567	1,050	0	0	227	0
Fund Total	75,799	19,158	101,369	101,369	86,672	105,949
Health/Research & Development						
Miscellaneous	7,517	1,521	1,250	1,250	1,636	1,250
Fund Total	7,517	1,521	1,250	1,250	1,636	1,250
PC Peace Officer Memorial						
Miscellaneous	2,577	2,197	0	0	414	0
Fund Total	2,577	2,197	0	0	414	0
Clerk of the Superior Court/DECAS						
Charges for Services	39,743	41,494	39,323	39,323	44,437	47,577
Miscellaneous	6,701	8,423	6,660	6,660	17,348	10,254
Fund Total	46,444	49,917	45,983	45,983	61,785	57,831
Attorney /Stop Violence Against Women						
Intergovernmental	97,982	85,898	78,651	78,651	39,288	77,651
Fund Total	97,982	85,898	78,651	78,651	39,288	77,651
Public Defender - State Aid						
Intergovernmental	49,357	23,525	38,000	38,000	66,105	59,720
Charges for Services	0	70,302	63,000	0	0	0
Miscellaneous	6,756	2,296	3,000	3,000	504	255
Fund Total	56,113	96,123	104,000	41,000	66,609	59,975
Atty/State Aid - GAP						
Intergovernmental	51,926	57,175	60,000	60,000	69,562	60,000
Charges for Services	0	74,000	50,000	0	0	0
Miscellaneous	2,985	4,577	2,000	2,000	7,077	2,000
Fund Total	54,911	135,752	112,000	62,000	76,639	62,000
Old Courthouse Preservation						
Intergovernmental	54,894	0	600,000	600,000	278,582	0
Miscellaneous	10,401	4,788	415,000	415,000	1,919	0
Fund Total	65,295	4,788	1,015,000	1,015,000	280,501	0
Set Aside FTG (All funds)						
Charges for Services	342,538	361,488	316,000	316,000	379,176	432,000
Fund Total	342,538	361,488	316,000	316,000	379,176	432,000

Pinal County
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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Local Transport Asst Grant						
Intergovernmental	134,111	145,371	0	0	661,043	199,437
Charges for Services	65,184	18,222	4,400	4,400	3,740	4,040
Miscellaneous	14,731	17,386	6,000	6,000	27,215	0
Fund Total	214,026	180,979	10,400	10,400	691,998	203,477
Public - Educ- Gov Access Support						
Charges for Services	41,349	49,093	40,000	40,000	51,729	40,000
Miscellaneous	2,575	1,208	0	0	27,089	550
Fund Total	43,924	50,301	40,000	40,000	78,818	40,550
Clerk of the Superior Court/Case Flow Mgmt						
Charges for Services	115,589	121,122	137,673	137,673	131,574	143,367
Miscellaneous	11,332	15,218	11,821	11,821	22,039	20,260
Fund Total	126,920	136,340	149,494	149,494	153,613	163,627
Sheriff Reserves						
Miscellaneous	1	1	0	0	1	0
Fund Total	1	1	0	0	1	0
Sheriff - Toys for Tots						
Miscellaneous	35,667	16,101	0	0	51	0
Fund Total	35,667	16,101	0	0	51	0
Assessor/Prop Info Strge						
Charges for Services	786,096	633,840	1,330,000	1,330,000	488,120	550,000
Miscellaneous	8,433	14,617	0	0	43,299	0
Fund Total	794,529	648,457	1,330,000	1,330,000	531,419	550,000
Courts/Local Court Asst FTG Distribution						
Intergovernmental	94,702	138,007	317,967	317,967	154,732	150,000
Charges for Services	0	196,455	150,000	0	0	0
Miscellaneous	14,928	21,418	0	0	29,393	30,000
Fund Total	109,629	355,880	467,967	317,967	184,125	180,000
Airport Economic Development						
Miscellaneous	413,531	444,689	428,700	428,700	457,724	428,700
Fund Total	413,531	444,689	428,700	428,700	457,724	428,700
Public Works / District 1 Project						
Miscellaneous	34,281	8,355	0	0	4,038	0
Fund Total	34,281	8,355	0	0	4,038	0
Attorney /CJEF-Prosec Pass-Through						
Intergovernmental	234,686	134,749	150,000	150,000	196,576	165,000
Miscellaneous	3,970	4,310	2,000	2,000	7,549	2,000
Fund Total	238,656	139,059	152,000	152,000	204,126	167,000
Attorney /Bad Check Program						
Charges for Services	43,380	59,082	56,500	56,500	56,293	56,500
Miscellaneous	3,991	10,988	2,500	2,500	4,773	2,500
Fund Total	47,371	70,071	59,000	59,000	61,066	59,000

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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Clerk of the Superior Court/Electronic Doc Mgmt Syst						
Charges for Services	76,756	80,189	77,999	77,999	87,408	90,820
Miscellaneous	5,031	7,581	5,893	5,893	10,728	9,487
Fund Total	81,786	87,770	83,892	83,892	98,135	100,307
Attorney /Anti Racketeer State						
Intergovernmental	3,016	3,000	0	0	0	0
Fines and Forfeits	706,520	3,112,479	1,440,000	1,440,000	1,185,265	1,451,358
Miscellaneous	86,774	131,421	30,000	30,000	218,673	30,000
Fund Total	796,310	3,246,900	1,470,000	1,470,000	1,403,938	1,481,358
Attorney /Anti Racketeer Federal						
Charges for Services	0	0	1,000	1,000	0	1,000
Fines and Forfeits	60,400	0	37,000	37,000	0	37,000
Miscellaneous	1,716	2,758	1,000	1,000	3,148	1,000
Fund Total	62,116	2,758	39,000	39,000	3,148	39,000
Attorney /Victim Comp - State						
Intergovernmental	97,441	96,464	100,000	100,000	97,521	136,155
Miscellaneous	11,707	12,659	20,000	20,000	43,503	20,000
Fund Total	109,148	109,123	120,000	120,000	141,024	156,155
Attorney /Victim Comp - Federal						
Intergovernmental	57,091	47,376	46,740	46,740	54,390	50,000
Miscellaneous	557	356	0	0	670	0
Fund Total	57,647	47,732	46,740	46,740	55,060	50,000
Public Works / District 1 Kelvin Bridge						
Intergovernmental	182,957	74,500	0	0	0	0
Miscellaneous	31,249	51,137	0	0	56,029	0
Fund Total	214,206	125,638	0	0	56,029	0
Clerk of the Superior Court/Spousal Maint Enfrcement						
Charges for Services	4,937	5,064	4,852	4,852	5,265	6,122
Miscellaneous	505	768	590	590	1,094	1,073
Fund Total	5,442	5,832	5,442	5,442	6,359	7,195
Juvenile Probation /Fee Assessment Incrse						
Charges For Services	23,897	23,868	17,500	17,500	23,585	60,761
Miscellaneous	1,081	2,049	0	0	3,143	0
Fund Total	24,978	25,917	17,500	17,500	26,728	60,761
Risk Management/ Retention						
Miscellaneous	4	0	0	0	0	0
Fund Total	4	0	0	0	0	0
Queen Creek Domestic Water Imp.						
Miscellaneous	390	213	0	0	284	0
Fund Total	390	213	0	0	284	0
Courts Enhancement Fund						
Charges for Services	128,057	170,530	103,000	103,000	205,204	153,000
Miscellaneous	5,001	10,050	4,000	4,000	18,540	15,000
Fund Total	133,058	180,580	107,000	107,000	223,744	168,000

Pinal County
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Other Than Property Taxes
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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Courts / Civil ADR						
Charges for Services	7,217	8,533	7,900	7,900	10,530	9,000
Miscellaneous	446	663	400	400	998	600
Fund Total	7,663	9,196	8,300	8,300	11,528	9,600
Public Works / Emergency Management						
Intergovernmental	98,831	64,858	801,152	911,152	567,230	640,200
Fund Total	98,831	64,858	801,152	911,152	567,230	640,200
Attorney /AATA Grants						
Intergovernmental	257,022	264,627	336,165	336,165	282,016	236,000
Miscellaneous	510	315	0	0	154	0
Fund Total	257,532	264,943	336,165	336,165	282,170	236,000
Attorney /Victim's Grants						
Intergovernmental	207,980	367,470	307,800	595,300	178,982	429,100
Fund Total	207,980	367,470	307,800	595,300	178,982	429,100
Sheriff 's Posse						
Charges for Services	38,120	15,391	0	0	1,802	0
Miscellaneous	1,490	3,363	30,000	30,000	2,271	0
Fund Total	39,610	18,754	30,000	30,000	4,073	0
Adult Probation - JCEF						
Intergovernmental	142,171	268,714	190,000	206,185	294,436	276,476
Miscellaneous	642	53	0	0	347	0
Fund Total	142,813	268,767	190,000	206,185	294,783	276,476
Sheriff's Grants						
Intergovernmental	1,074,301	1,001,265	151,935	266,150	179,630	959,970
Charges for Services	280,580	295,590	354,713	802,386	660,589	397,178
Miscellaneous	197	0	0	0	0	0
Fund Total	1,355,077	1,296,855	506,648	1,068,536	840,219	1,357,148
Courts - Grants						
Intergovernmental	348,697	322,069	122,823	122,823	227,036	94,402
Miscellaneous	0	0		0	0	0
Fund Total	348,697	322,069	122,823	122,823	227,036	94,402
Tipping Fees						
Charges for Services	56,772	82,572	60,000	60,000	28,285	40,000
Miscellaneous	1,114	846	0	0	592	0
Fund Total	57,885	83,418	60,000	60,000	28,877	40,000
Detention Expansion						
Miscellaneous	0	0	0	0	86	0
Fund Total	0	0	0	0	86	0
Juv/Gila River Indian						
Intergovernmental	16,799	26,094	0	0	0	0
Miscellaneous	1,097	499	0	0	58	0
Fund Total	17,895	26,593	0	0	58	0

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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Sheriff/Gila River Indian						
Intergovernmental	139,832	4,322	0	0	208,066	0
Miscellaneous	3,834	3,485	0	0	3,558	0
Fund Total	143,667	7,807	0	0	211,624	0
Animal Control/Ak Chin						
Intergovernmental	26,038	60,006	0	0	13,956	0
Miscellaneous	2,222	2,245	0	0	810	0
Fund Total	28,260	62,251	0	0	14,766	0
Elections Grants						
Intergovernmental	0	10,393	0	0	17,376	0
Miscellaneous	450	1,215	0	0	934	0
Fund Total	450	11,608	0	0	18,310	0
Juv Prob/Emancipation						
Charges for Services	0	87	1,000	1,000	87	100
Miscellaneous	0	0	0	0	4	0
Fund Total	0	88	1,000	1,000	91	100
Grants/Project Contingency						
Miscellaneous	0	0	16,294,634	14,360,091	0	8,302,298
Fund Total	0	0	16,294,634	14,360,091	0	8,302,298
Juv/Drug Court Program						
Intergovernmental	0	23,782	25,495	24,336	24,336	27,115
Miscellaneous	0	251	0	0	461	0
Fund Total	0	24,033	25,495	24,336	24,797	27,115
Growing Smart Planning						
Intergovernmental	0	10,000	0	0	0	0
Miscellaneous	0	0	0	0	43	0
Fund Total	0	10,000	0	0	43	0
Adult Prob/GPS						
Intergovernmental	0	15,000	0	0	0	2,000
Miscellaneous	0	52	0	0	126	0
Fund Total	0	15,052	0	0	126	2,000
Juv Prob/JCRF						
Intergovernmental	0	15,728	0	0	24,988	2,350
Miscellaneous	0	12		0	378	0
Fund Total	0	15,739	0	0	25,366	2,350

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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Trans IFA1						
Miscellaneous	0	5,233,947	3,505,050	3,505,050	9,758,781	9,450,000
Fund Total	0	5,233,947	3,505,050	3,505,050	9,758,781	9,450,000
Trans IFA2						
Miscellaneous	0	83,309	895,300	895,300	309,386	874,005
Fund Total	0	83,309	895,300	895,300	309,386	874,005
Trans IFA3						
Miscellaneous	0	223,710	2,161,550	2,161,550	317,108	4,523,750
Fund Total	0	223,710	2,161,550	2,161,550	317,108	4,523,750
Trans IFA4						
Miscellaneous	0	6,009	423,650	423,650	18,418	866,500
Fund Total	0	6,009	423,650	423,650	18,418	866,500
Trans IFA5						
Miscellaneous	0	209,528	655,550	655,550	471,454	2,616,000
Fund Total	0	209,528	655,550	655,550	471,454	2,616,000
Trans IFA6						
Miscellaneous	0	25,424	434,250	434,250	52,618	868,195
Fund Total	0	25,424	434,250	434,250	52,618	868,195
Trans IFA7						
Miscellaneous	0	50,943	434,250	434,250	148,273	870,695
Fund Total	0	50,943	434,250	434,250	148,273	870,695
Parks IFA1						
Miscellaneous	0	179,136	99,050	99,050	146,981	209,010
Fund Total	0	179,136	99,050	99,050	146,981	209,010
Parks IFA2						
Miscellaneous	0	2,233	32,400	32,400	5,425	27,205
Fund Total	0	2,233	32,400	32,400	5,425	27,205
Parks IFA3						
Miscellaneous	0	7,065	69,200	69,200	8,367	140,385
Fund Total	0	7,065	69,200	69,200	8,367	140,385
Parks IFA4						
Miscellaneous	0	224	15,850	15,850	685	27,015
Fund Total	0	224	15,850	15,850	685	27,015
Parks IFA5						
Miscellaneous	0	6,485	20,100	20,100	12,725	80,450
Fund Total	0	6,485	20,100	20,100	12,725	80,450
Parks IFA6						
Miscellaneous	0	774	13,425	13,425	1,602	27,065
Fund Total	0	774	13,425	13,425	1,602	27,065
Parks IFA7						
Miscellaneous	0	1,526	13,425	13,425	4,535	27,145
Fund Total	0	1,526	13,425	13,425	4,535	27,145

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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Public Safety IFA1						
Miscellaneous	0	722,027	398,250	398,250	817,975	1,042,000
Fund Total	0	722,027	398,250	398,250	817,975	1,042,000
Public Safety IFA2						
Miscellaneous	0	8,974	133,900	133,900	26,203	107,855
Fund Total	0	8,974	133,900	133,900	26,203	107,855
Public Safety IFA3						
Miscellaneous	0	28,387	278,650	278,650	36,400	551,700
Fund Total	0	28,387	278,650	278,650	36,400	551,700
Public Safety IFA4						
Miscellaneous	0	898	63,350	63,350	2,753	107,070
Fund Total	0	898	63,350	63,350	2,753	107,070
Public Safety IFA5						
Miscellaneous	0	26,056	76,250	76,250	53,656	321,900
Fund Total	0	26,056	76,250	76,250	53,656	321,900
Public Safety IFA6						
Miscellaneous	0	3,110	53,950	53,950	6,439	107,305
Fund Total	0	3,110	53,950	53,950	6,439	107,305
Public Safety IFA7						
Miscellaneous	0	6,130	53,950	53,950	18,224	107,570
Fund Total	0	6,130	53,950	53,950	18,224	107,570
Public Health District						
Taxes	0	0	4,305,000	4,305,000	2,030,203	3,420,000
Intergovernmental	0	0	47,000	47,000	47,133	47,000
Charges for Services	0	0	90,000	90,000	107,456	98,000
Miscellaneous	0	0	0	0	17,721	40,679
Fund Total	0	0	4,442,000	4,442,000	2,202,512	3,605,679
County School Reserve Fund						
Intergovernmental	0	0	0	0	6,216	51,978
Fund Total	0	0	0	0	6,216	51,978
Smoke Free AZ Program						
Miscellaneous	0	0	0	0	40,914	50,026
Fund Total	0	0	0	0	40,914	50,026
HB 779 Fair & Legal						
Miscellaneous	0	0	0	0	94,713	0
Fund Total	0	0	0	0	94,713	0
USDA Rural Develop Regional WIF						
Intergovernmental	0	0	0	190,000	0	190,000
Fund Total	0	0	0	190,000	0	190,000
FARE Fund Support						
Charges for Services	0	0	0	0	5,452	15,500
Miscellaneous	0	0	0	0	40	0
Fund Total	0	0	0	0	5,492	15,500

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Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Learn Lab Grant						
Intergovernmental	0	0	0	6,100	6,100	0
Miscellaneous	0	0	0	0	53	10,000
Fund Total	0	0	0	6,100	6,153	10,000
National Childrens Alliance						
Intergovernmental	0	0	0	32,110	16,055	0
Fund Total	0	0	0	32,110	16,055	0
Misc Grants						
Intergovernmental	0	0	0	250,000	250,000	0
Fund Total	0	0	0	250,000	250,000	0
Local Emergency						
Intergovernmental	22,737	30,532	15,000	15,000	50	30,000
Fund Total	22,737	30,532	15,000	15,000	50	30,000
Local Emergency						
Fines & Forfeits	0	0	0	0	0	2,000
Miscellaneous	0	0	0	0	35	6,000
Fund Total	0	0	0	0	35	8,000
Total Special Revenue Funds	**61,812,584**	**77,917,512**	**114,507,931**	**114,507,931**	**79,276,767**	**108,600,192**
Enterprise Funds						
Sheriff Inmate Services						
Miscellaneous	245,754	315,196	273,630	273,630	695,267	405,380
Fund Total	245,754	315,196	273,630	273,630	695,267	405,380
Division of Home Care						
Charges For Services	4,481,238	3,992,288	4,159,200	4,159,200	4,041,557	4,272,670
Miscellaneous	22,740	27,593	20,600	20,600	16,072	17,475
Fund Total	4,503,979	4,019,881	4,179,800	4,179,800	4,057,630	4,290,145
Long Term Care Health Plan						
Intergovernmental	42,273,673	48,575,565	52,500,000	52,500,000	54,957,965	58,700,000
Miscellaneous	334,106	354,096	3,126,000	3,126,000	3,279,912	400,000
Fund Total	42,607,779	48,929,661	55,626,000	55,626,000	58,237,877	59,100,000
Fairgrounds						
Intergovernmental	34,000	33,000	34,000	34,000	85,000	185,000
Charges For Services	416,547	454,753	439,500	439,500	409,419	456,000
Miscellaneous	3,172	2,141	32,500	32,500	33	0
Fund Total	453,719	489,894	506,000	506,000	494,452	641,000
Hospital						
Miscellaneous	2,791	2,007	0	0	1,400	0
Fund Total	2,791	2,007	0	0	1,400	0
Adult Day Care						
Intergovernmental	5,213	6,992	7,000	7,000	5,589	0
Charges For Services	114,068	140,021	114,200	114,200	96,954	8,000
Miscellaneous	8,629	13,111	9,500	9,500	19,264	0
Fund Total	127,910	160,123	130,700	130,700	121,807	8,000
Total Enterprise Funds	**47,941,931**	**53,916,763**	**60,716,130**	**60,716,130**	**63,608,432**	**64,444,525**

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2008-2009

Sources of Revenue	Actual Revenues 2005-2006	Actual Revenues 2006-2007	Adopted Revenues 2007-2008	Amended Revenues 2007-2008	Actual Revenues 2007-2008	Adopted Revenues 2008-2009
Capital Projects Funds						
County Wide Computer Project						
Miscellaneous	0	0	0	0	22,470	0
Fund Total	0	0	0	0	22,470	0
Superior Court Construction						
Miscellaneous	260,994	132,835	0	0	27,102	0
Fund Total	260,994	132,835	0	0	27,102	0
Public Works/ Special Projects						
Miscellaneous	2,419	2,109	0	0	2,044	0
Fund Total	2,419	2,109	0	0	2,044	0
Adult/Juvenile Detention Construction						
Miscellaneous	1,171,070	344,441	0	0	131,126	0
Fund Total	1,171,070	344,441	0	0	131,126	0
Capital Projects / Miscellaneous						
Intergovernmental	93,361	103,242	87,000	87,000	18,874	86,000
Miscellaneous	55,488	28,610	20,005,000	20,005,000	105,101	17,170,500
Fund Total	148,848	131,852	20,092,000	20,092,000	123,975	17,256,500
PW/Gantzel Road - GADA						
Charges For Services	0	0	0	0	314,900	0
Miscellaneous	69,564,262	6,410,367	0	0	6,425,177	314,900
Fund Total	69,564,262	6,410,367	0	0	6,740,077	314,900
Total Capital Projects Funds	**71,147,593**	**7,021,604**	**20,092,000**	**20,092,000**	**7,046,794**	**17,571,400**
Debt Service Funds						
Maricopa Road/Debt Service						
Miscellaneous	29,413	23,395	0	0	14,680	0
Fund Total	29,413	23,395	0	0	14,680	0
Debt Service						
Miscellaneous	2,647,353	319,874	0	0	220,987	0
Fund Total	2,647,353	319,874	0	0	220,987	0
Total Debt Service Funds	**2,676,766**	**343,269**	**0**	**0**	**235,667**	**0**
Subtotal All Funds	**264,150,883**	**222,242,957**	**285,980,673**	**285,980,673**	**224,922,139**	**274,816,687**
Property Tax Revenue	**56,747,709**	**66,218,163**	**83,084,443**	**83,084,443**	**80,905,594**	**94,586,571**
Total Unreserved Fund Balance	**(895,214)**	**7,604**	**105,934,884**	**105,934,884**	**511,236**	**76,391,013**
Total Available Revenue	**320,003,378**	**288,468,724**	**475,000,000**	**475,000,000**	**306,338,969**	**445,794,271**

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2008 - 2009

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
General Fund				
10 - General Fund	2,628,475			
58 - Juvenile Probation/Family Counseling				(7,500)
261 - IT/USDA Rural Dev Regional Wi-Fi Grant Match				(20,000)
127 - Conciliation Court				(17,000)
201 - Sheriff's Posse				(23,750)
22 - Sheriff Drug Task Force				(47,454)
203 - Sheriff SRO Cost Centers				(53,909)
114 - Sheriff				(24,287)
114 - Sheriff Detention GITEM				(11,354)
30 - Attorney IV-D Child Support				(645,329)
133 - Clerk of the Court/IV-D Child Support				(291,943)
133 - Family Law Commissioner IV-D				(77,807)
90 - Fairgrounds				(264,175)
160 - Old Court House Preservation-Clock Tower				(75,000)
29 - Attorney - Matching Grant Funds				(103,114)
79 - Animal Control				(133,000)
32 - Courts/Field Trainer				(45,055)
97 - Imaging Project				(571,000)
196 - Homeland Security Planner				(33,200)
257 - Public Health District				(1,207,075)
98 - Debt Service				(9,481,477)
92 - Hospital			2,151	
144 - Mcgrphc Map Set-up			17,500	
259 - Env Health/Smoke Free AZ Program			20,000	
86 - Air Quality Control Permits			50,000	
257 - Public Health District - HR Personnel			350,000	
203 - Shrf/DPS MCSAP NAFTA			121,631	
83 - Horizon Home Care			10,320	
199 - Adult Day Care			128,000	
75 - Library District			160,000	
144 - Public Health			200,000	
79 - Animal Control			80,000	
49 - Recorder's Storage			75,000	
85 - Long Term Health Care Plan			1,018,000	
68 - Flood Control Management			23,000	
64 - Public Works			1,321,653	
General Fund Total	**2,628,475**	**0**	**3,577,255**	**(13,133,429)**
Special Revenue Fund				
55 - Adult Probation Support				(120,358)
202 - Adult Probation/JCEF				(276,476)
86 - Air Quality Permits				(111,030)
259 - Environmental Health/Smoke Free AZ Program				(20,000)
79 - Animal Control				(294,626)
177 - Assessor's Property Info Strg				(394,224)
141 - Attorney/Prosecution Services/Cost Recovery				(1,911)
184 - Attorney/RICO State-RESERVE				(79,262)
184 - Attorney/RICO State PCNTF				(13,000)
159 - Attorney/Local FTG Distribution				(35,027)
181 - Attorney/CJEF Prosecution Pass Through				(23,500)
183 - Clerk of the Court/Electronic Doc System				(7,044)
174 - Clerk Case Flow Management				(25,114)

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2008 - 2009

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
154 - Clerk of the Court/DECAS				(3,176)
194 - Courts/Judicial Enhancement Fund				(1,141)
82 - Health Grants				(189,931)
257 - Public Health District				(350,000)
64 - Public Works				(3,770,743)
124 - Public Works/Development Roadway				(83,736)
65 - Public Works/Road Tax Dist				(4,067,000)
68 - Public Works/Flood Management				(23,000)
230 - Transportation Impact Fee Area 1				(3,546,413)
75 - Library District				(177,673)
49 - Recorder's Storage				(101,506)
222 - Juvenile Prob/JCRF Program Svc				(900)
203 - Sheriff/DPS MCSAP NAFTA				(121,631)
250 - Public Safety Impact Fees IFA1				(878,300)
251 - Public Safety Impact Fees IFA2				(25,300)
252 - Public Safety Impact Fees IFA3				(43,000)
253 - Public Safety Impact Fees IFA4				(2,200)
254 - Public Safety Impact Fees IFA5				(27,500)
255 - Public Safety Impact Fees IFA6				(7,300)
256 - Public Safety Impact Fees IFA7				(16,400)
157 - Public Defender/Atty State Aid				(96,000)
159 - Attorney/State Aid				(96,000)
178 - Courts/Local Crt Assit 5%				(240,000)
51 - Treasurer/Taxpayer Information				(797)
147 - JP/Cost Recovery				(601,053)
173 - Public Education Government Access Support				(11,765)
53 - Adult Probation State Enhancement			224,538	
52 - Adult Probation Intensive Prob			51,938	
54 - Adult Prob/Courts-Stop Violence			30,000	
30 - Attorney IV-D Child Support			645,329	
85 - AAA Case Management			290,394	
87 - Air Quality /Grant			23,657	
79 - Animal Control			133,000	
29 - Attorney/Drug Prosecution			124,000	
156 - Attorney Prosecution Stop			34,390	
126 - Attorney/Children's Justice			35,027	
198 - Attorney/Victims' Assistance			32,000	
133 - Clerk of the Superior Court IV-D			291,943	
128 - Clerk/Misc Grants-IFC			25,114	
33 - Courts/Drug Enforcement			10,358	
205 - Courts/DOJ-Domestic Violence			95,000	
32 - Courts/ Field Trainer			45,055	
133 - Family Law Commissioner			77,807	
127 - Conciliation Court			17,000	
261 - IT/USDA Rural Dev Regional Wi-Fi			20,000	
58 - Juvenile Court Services - Family Counseling			7,500	
60 - Juvenile Prob/Supervision Fees			900	
160 - Old Courthouse Preservation/Clock Tower			100,000	
76 - Library/State			2,000	
196 - Homeland Security Planner			33,200	
257 - Public Health District			1,207,075	
68 - Public Works/Schnepf Road Bridge			1,118,068	
188 - Public Works/Dist 1 Kelvin Bridge			3,700,000	

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2008 - 2009

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
124 - Public Works/Hunt Hwy Improvements			812,039	
124 - Public Works/Battaglia/Sunland Gin Trail			367,000	
196 - PW/Emergency Planning			167,000	
114 - Sheriff/GITEM Grant			24,287	
114 - Sheriff/GITEM Detention Grant			11,354	
22 - Sheriff Drug Task Force			60,454	
203 - Sheriff/School Resource Officers			33,205	
203 - Sheriff/DPS Vehicle Theft			20,704	
201 - Sheriff's Posse			23,750	
169 - Clerk of the Court/5% Set Aside FTG			156,000	
161 - Florence JP/5% Set Aside FTG			15,000	
162 - Casa Grande JP/5% Set Aside FTG			70,000	
163 - Eloy JP/ 5% Set Aside FTG			36,000	
164 - Mammoth JP/5% Set Aside FTG			14,000	
165 - Oracle JP/5% Set Aside FTG			18,000	
166 - Superior JP/5% Set Aside FTG			17,000	
167 - Apache Junction/5% Set Aside FTG			70,000	
168 - Maricopa JP/5% Set Aside FTG			36,000	
Special Revenue Fund Total	**0**	**0**	**10,327,086**	**(15,884,037)**
Enterprise Fund				
28 - Sheriff/Inmate Services				(1,983)
90 - Fairgrounds			264,175	(518)
92 - Hospital				(2,151)
199 - Adult Day Care				(375,000)
83 - Horizon Home Care			247,000	(46,135)
84 - Long Term Health Care Plan				(1,671,837)
Enterprise Fund Total			**511,175**	**(2,097,624)**
Capital Projects Fund				
97 - Imaging Project			946,000	(7,908)
144 - Hlth/System Mgmt/Tele	8,770,500		189,931	(205,982)
144 - Eloy Justice Court Project			200,000	
144 - Maricopa Justice Court Project			100,000	
144 - Apache Jct Justice Court Project			300,000	
144 - Mcgrphc Map Set-up				(17,500)
217 - Public Works/Gantzel Road Extension				(1,500,000)
Capital Projects Fund Total	**8,770,500**	**0**	**1,735,931**	**(1,731,390)**
Debt Service Fund				
98 - Debt Service			16,695,033	
Debt Service Fund Total	**0**	**0**	**16,695,033**	**0**
All Funds Total	**11,398,975**	**0**	**32,846,480**	**(32,846,480)**

Pinal County
Summary of Expenditures by Fund
Fiscal Year 2008-2009

Fund / Department	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
General Fund						
Culture and Recreation	123,200	127,040	215,893	213,818	141,607	189,175
Education	662,373	706,183	744,962	742,159	706,254	747,891
General Government	43,666,497	54,946,002	102,193,343	101,281,734	63,693,957	104,928,689
Health	15,462,782	16,246,069	15,873,612	16,041,117	16,152,308	18,526,571
Public Safety	47,216,120	53,551,381	69,551,960	70,195,559	65,169,589	72,593,694
Sanitation	351,025	327,837	560,514	556,602	449,250	394,601
Welfare	816,250	829,525	859,716	969,011	907,437	872,318
General Fund Total	**108,298,247**	**126,734,037**	**190,000,000**	**190,000,000**	**147,220,401**	**198,252,939**
Special Revenue						
Culture and Recreation	699,513	752,009	1,761,450	1,984,077	1,224,766	4,733,663
Education	-	-	2,456,203	2,456,203	1,933,880	3,166,114
General Government	1,547,136	1,305,303	20,252,200	17,710,366	1,637,703	10,194,586
Health	7,042,926	7,702,344	13,935,487	14,160,504	10,092,182	13,266,390
Highways and Streets	27,661,110	30,699,187	79,702,420	79,702,420	35,249,884	85,330,609
Public Safety	15,770,906	24,299,757	25,950,765	27,824,657	20,346,807	26,021,923
Sanitation	232,063	352,057	518,660	518,660	379,930	483,000
Welfare	1,245,473	1,530,057	2,337,479	2,397,479	1,835,297	1,727,479
Special Revenue Total	**54,199,128**	**66,640,713**	**146,914,664**	**146,754,366**	**72,700,448**	**144,923,764**
Enterprise						
Culture and Recreation	704,923	737,152	701,000	701,000	820,453	904,657
General Government	1,274	10,316	6,200	6,200	2,465	-
Health	48,956,224	47,276,706	59,546,417	59,546,417	58,000,052	62,426,078
Public Safety	181,740	213,782	323,630	323,630	263,200	403,397
Enterprise Total	**49,844,161**	**48,237,956**	**60,577,247**	**60,577,247**	**59,086,171**	**63,734,132**
Capital Projects						
Culture and Recreation	4,800	0	0	0	0	0
General Government	1,196,178	2,074,332	23,110,941	23,260,941	1,210,304	20,377,403
Highways and Streets	16,481,038	42,942,213	37,950,487	37,960,785	17,042,080	1,811,000
Public Safety	44,658,110	4,252,264	1,500,000	1,500,000	980,599	0
Capital Projects Total	**62,340,126**	**49,268,809**	**62,561,428**	**62,721,726**	**19,232,983**	**22,188,403**
Debt Service						
General Government	9,997,093	13,282,526	14,419,971	14,419,971	13,207,125	16,695,033
Highways and Streets	1,273,836	1,214,513	526,690	526,690	600	-
Debt Service Total	**11,270,929**	**14,497,038**	**14,946,661**	**14,946,661**	**13,207,725**	**16,695,033**
Total All Funds	**285,952,590**	**305,378,553**	**475,000,000**	**475,000,000**	**311,447,727**	**445,794,271**

Pinal County
SCHEDULE E - Detail of Expeditures by Cost Center
Fiscal Year 2008-2009

Cost Center	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
GENERAL FUND						
AC & ELECTRICAL MAINT/SUPPORT	0	0	0	80,014	35,900	93,101
ADULT DAY CARE	103,087	108,916	119,430	119,430	107,362	0
ADULT PROB/PRETRIAL SERVICES	0	222,815	403,245	436,154	395,587	420,235
ADULT PROBATION	688,610	840,780	1,079,607	1,072,711	1,041,008	1,092,533
AHCCCS CONTRIBUTION/ACUTE CARE	2,715,600	2,715,600	2,715,600	2,715,600	2,715,600	3,168,300
AHCCCS CONTRIBUTION/LTC	10,096,544	10,483,406	10,553,200	10,553,200	11,414,500	12,905,000
AIR QUALITY	127,807	117	0	0	0	0
ASSESSOR	2,389,306	2,521,219	2,912,718	3,003,379	2,668,211	2,964,526
ASST CNTY MGR/ADMIN SERVICES	260,113	218,270	234,275	233,591	234,721	243,574
ASST CNTY MGR/DEVELOPMENT SRV	219,148	222,683	278,745	283,031	250,997	346,158
ASST CNTY MGR/HEALTH-HUMAN SRV	304,104	268,611	361,038	366,690	292,949	328,404
ATTORNEY	4,732,431	5,223,731	6,376,212	6,580,838	5,613,470	6,748,178
ATTY/CHILD ABUSE ASSESSMENT	165,766	234,440	229,810	227,410	173,940	220,259
ATTY/FAC DONATIONS	0	0	0	0	172	5,000
BOARD OF SUPERVISORS	401,172	387,021	462,787	435,545	389,149	412,000
BUDGET & RESEARCH	262,992	355,939	460,229	402,605	254,255	302,905
BUILDING SAFETY	1,775,400	2,072,422	2,466,550	2,457,584	1,961,454	2,325,130
CABLE OFFICE	500	3,313	3,750	3,675	2,963	3,200
CIP INFRASTRUCTURE	0	0	0	0	0	2,066,880
CIP EQUIPMENT	0	0	0	0	0	1,791,081
CIP FACILITIES	4,028,687	7,804,388	13,838,368	14,534,368	9,037,789	2,143,482
CIP VEHICLES	0	0	0	0	0	2,877,907
CLERK OF THE BOARD	0	0	0	36,156	86,868	149,888
CLERK OF THE SUPERIOR COURT	2,780,005	2,913,962	3,332,298	3,410,025	3,221,094	3,465,726
COMMUNICATION/PUBLIC AFFAIRS	0	0	271,169	188,983	137,708	196,416
CONCILIATION COURT	312,327	373,387	411,852	472,563	427,819	464,327
COUNTY MANAGER	453,190	447,519	463,402	451,789	425,004	485,817
COURT ADMINISTRATION	1,384,405	1,656,010	2,483,156	2,472,712	1,854,956	2,279,284
COURT CONTRACTURAL SVC-ADULT	2,577,324	1,718,182	2,558,000	2,558,000	2,190,501	1,949,500
COURT CONTRACTURAL SVC-JUVENIL	1,201,411	1,443,780	1,235,000	1,235,000	1,227,162	1,091,000
COURTS/PSYCHIATRIC SERVICES	740,192	336,711	850,000	695,000	380,904	411,054
DEV SRVS/ONE STOP SHOP	25,151	137,575	222,786	222,052	218,256	249,039
ELECTIONS	881,782	897,799	606,988	599,878	523,036	1,156,622
EMPLOYEE BENEFITS	13,886,811	16,657,044	27,224,757	27,224,757	21,605,296	26,790,000
ENV HLTH/ENVIRONMENTAL PROGRAM	367,737	389,931	541,239	540,278	358,227	398,774
ENV HLTH/GENERAL SANITATION	527,955	506,743	671,358	670,362	563,037	723,595
EVN HLTH/VECTOR CONTRIL	0	104,715	150,803	166,422	149,945	153,818
FACILITIES/ADMINISTRATION	210,687	226,166	246,440	245,901	223,536	275,867
FACILITIES/CONSTRUCTION	563,720	527,897	676,614	674,324	485,737	472,707
FACILITIES/CUSTODIAL	930,793	1,028,875	1,048,636	1,045,908	1,058,504	1,120,906
FACILITIES/JAIL MAINTENANCE	62,795	60,298	60,000	60,000	58,395	57,000
FACILITIES/MAINTENANCE	1,203,766	1,508,192	1,646,499	1,687,635	1,659,190	1,812,521
FACILITIES/UTILITIES	1,848,478	2,152,717	2,900,000	2,900,000	2,451,268	2,900,000

Pinal County
SCHEDULE E - Detail of Expeditures by Cost Center
Fiscal Year 2008-2009

Cost Center	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
FINANCE	906,776	1,105,586	1,423,640	1,599,287	1,307,918	1,566,297
HEALTH	458,647	508,706	0	0	0	0
HEALTH/COMMUNITY NURSING	520,319	603,626	0	0	0	0
HEALTH/COMMUNITY NUTRITION	18,618	21,449	0	0	-45	0
HEALTH/JAIL	1,898,703	3,052,394	2,956,087	3,130,218	2,928,305	3,435,863
HEALTH/JUVENILE HEALTH D.C.	180,564	310,038	481,716	476,489	347,133	443,259
HEARING OFFICER	74,078	95,577	125,734	125,229	106,837	133,677
HOUSING ADMINISTRATION	182,207	211,726	210,232	359,828	345,728	264,870
HUMAN RESOURCES	473,465	610,238	828,178	1,069,410	877,078	1,117,297
INDIGENT LONG TERM CARE	8,483	8,204	9,000	8,820	2,711	0
INTEREST/REGISTERED WARRANTS	35,521	28,123	0	0	93	0
INTERNAL AUDIT	0	0	119,611	128,311	81,351	218,051
IT/CUSTOMER CONTACT CENTER	2,158	260,391	1,176,930	474,763	587,803	565,192
IT/DOCUMENT PROCESSING CENTER	19,564	113,462	144,453	143,633	191,923	207,671
IT/GEOGRAPHICAL INFO SYSTEMS	0	95,742	250,245	341,294	454,259	642,354
IT/RADIO COMMUNICATIONS DEPT	0	120,713	203,721	202,381	187,585	199,012
JAIL HEALTH - NURSES	27,301	9,782	0	0	0	0
JUSTICE/PEACE-APACHE JUNCTION	420,209	440,222	509,880	527,811	534,618	558,927
JUSTICE/PEACE-CASA GRANDE	441,649	465,558	537,879	536,963	509,599	543,884
JUSTICE/PEACE-ELOY	339,337	377,189	435,752	452,622	414,953	465,903
JUSTICE/PEACE-FLORENCE	221,020	227,173	284,198	283,518	253,078	267,764
JUSTICE/PEACE-MAMMOTH	173,754	171,005	184,465	183,972	197,801	214,020
JUSTICE/PEACE-MARICOPA	201,297	228,711	293,475	292,443	269,987	318,207
JUSTICE/PEACE-ORACLE	233,740	243,434	276,451	276,011	255,842	271,689
JUSTICE/PEACE-SUPERIOR	228,895	230,003	246,888	246,478	241,551	239,983
LAW LIBRARY	97,681	112,207	90,000	88,200	92,206	83,790
JUVENILE DETENTION	1,516,735	1,979,404	3,481,588	3,466,825	3,335,817	4,221,198
JUVENILE PROBATION	802,454	841,716	1,185,791	1,210,375	902,451	1,149,044
LAND MANAGEMENT INTEGRATION	322,773	2	0	0	0	0
MANAGEMENT INFORMATION SERVS	2,264,453	2,866,174	3,879,653	3,873,507	3,707,373	4,200,272
MEDICAL EXAMINER	799,324	735,946	984,819	967,019	779,806	1,118,617
MENTAL HEALTH CARE	517,986	899,371	1,263,785	1,433,427	990,916	1,330,902
NEW POSITIONS	0	0	1,710,487	28,300	0	243,722
PARKS AND GROUNDS MAINTENANCE	123,200	127,040	215,893	213,818	141,607	189,175
EMPLOYEE WELLNESS/AWARENESS	23,469	20,285	25,000	24,500	20,861	24,500
PLANNING & DEVELOPMENT	1,874,802	2,620,311	2,801,276	2,738,525	2,556,397	2,353,338
PUBLIC DEFENDER	1,513,696	1,740,638	1,937,316	1,935,439	1,715,007	1,899,501
PUBLIC FIDUCIARY	634,043	617,799	649,484	609,183	561,709	607,448
SHRF/PUBLIC AWARENESS GRANT	0	2,182	0	0	0	0
RADIO/TOWER MAINT/SUPPORT	0	0	140,000	137,200	145,995	137,200
RECORDER	685,000	843,519	968,673	964,602	894,996	983,398
RECORDER/VOTER REGISTRATION	356,101	339,047	436,163	466,692	405,657	502,843
RISK MANAGEMENT	165,528	130,822	165,953	164,512	144,231	152,135

Pinal County
SCHEDULE E - Detail of Expeditures by Cost Center
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Cost Center	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
SAN TAN PARK	45,017	0	5,000	4,900	0	2,000
SCAAP GRANT	58,654	180	60,000	60,000	31,890	270,000
SCHOOL SUPERINTENDENT	662,373	706,183	744,962	742,159	706,254	747,891
SHERIFF	11,029,795	12,811,083	15,665,734	15,819,565	15,999,936	16,812,245
SHERIFF/ADULT DETENTION	11,098,953	12,662,128	18,527,540	18,479,317	17,291,203	19,458,680
SHERIFF/FLEET MAINTENANCE	543,615	613,319	751,939	791,890	735,463	743,245
SHERIFF/FLEET SPECIAL PROJECTS	319	0	0	0	0	0
SHRF/911 SYSTEM GRANT	786	1,096	20,480	20,480	7,678	7,000
SHRF/COMPUTER SYSTEM	257,043	387,912	537,939	527,180	517,041	500,280
SHRF/SECURITY ALARM FEES	106	202	24,500	24,010	0	0
SHRF/VICTIM NOTIFICATION-GRANT	16,376	28,189	79,078	79,078	85,300	86,974
SOLID WASTE	351,025	327,837	560,514	556,602	449,250	394,601
SUPERIOR COURT	1,330,970	1,652,916	2,024,084	2,126,262	1,976,116	2,455,142
SUMMITS CONFERENCES	0	15,999	0	0	9,105	0
TECH MAINT/SUPPORT	516,479	720,117	1,277,867	1,277,867	991,900	1,636,375
TELECOMMUNICATIONS	269,976	327,145	484,108	481,505	359,060	339,155
TELEPHONE/DATA USAGE	765,002	733,961	940,640	940,640	772,070	1,141,298
TREASURER	1,061,241	1,072,654	1,238,687	1,318,659	1,205,175	1,316,290
TUITION REIMBURSEMENT	128,333	163,634	150,000	150,000	191,334	125,000
VACANCY SAVINGS	0	0	-2,000,000	-2,000,000	0	-5,000,000
VISITOR CENTER	0	0	102,215	112,995	95,628	92,975
NON-DEPARTMENT						
CONTINGENCIES	1,174,318	1,754,276	24,421,086	24,178,065	-291,142	7,638,685
DESIGNATION FOR FIN STABILITY	0	0	0	0	0	26,575,785
CONTRACTUAL SERVICES	497,325	613,585	1,675,000	1,813,000	1,952,380	3,058,451
CONTRIBUTIONS	125,850	144,850	72,650	84,650	83,850	74,650
ECONOMIC DEVELOPMENT	21,900	46,804	181,000	181,000	179,000	181,000
GRANT MATCHES	0	0	100,000	16,500	0	72,500
RISK MGT SETTLEMENTS	1,349,445	1,763,278	1,624,000	1,592,520	1,484,302	1,590,000
RESERVE FOR REVENUE SHORTFALL	0	0	0	375,981	0	0
NON-DEPARTMENT TOTAL	**3,168,838**	**4,322,794**	**28,073,736**	**28,241,716**	**3,408,390**	**39,191,071**
GENERAL FUND TOTAL	**108,298,247**	**126,734,037**	**190,000,000**	**190,000,000**	**147,220,401**	**198,252,939**
SPECIAL REVENUE FUNDS						
ADULT DETENTION/FED PRISONERS	841,466	5,793,594	0	0	5,608	0
ADULT PROB/COMMUNITY PUNISHMNT	215,987	160,662	140,265	179,114	191,924	180,441
ADULT PROB/COURTS-STOP	172,549	165,191	113,282	113,282	131,154	100,000
ADULT PROB/DTEF & INTERS CASE	75,830	46,614	81,467	86,370	55,788	86,370
ADULT PROB/INTENSIVE PROB SERV	281,555	336,250	299,262	322,471	339,024	334,175
ADULT PROB/JCEF	18,990	13,157	0	0	0	0
ADULT PROB/SEX OFFENDER GPS	0	15,000	0	0	13	2,000
ADULT PROB/STATE ENHANCEMENT	1,129,485	1,389,462	1,334,221	1,496,062	1,564,946	1,617,635
ADULT PROB/SUPPORT	472,573	616,509	620,479	620,479	443,965	620,477
AIR QUALITY PERMITS	549,670	772,497	825,444	825,444	808,724	996,979
AIR QUALITY/DUST CONTROL PERM	288,202	369,584	652,188	652,188	398,408	509,121

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Cost Center	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
AIR QUALITY/GRANT 99-0182	81,081	87,113	93,081	93,081	88,853	98,315
AIR QUALITY/GRANTS	0	0	2,000	2,000	0	8,000
AIR QUALITY/TRAVEL REDUCTION	29,549	25,529	75,886	75,886	61,588	77,444
AIRPORT ECONOMIC DEVELOPMENT	421,473	646,438	493,866	493,866	396,443	428,700
ANIMAL CONTROL/BUILDING CONST	28,260	6	1,500	1,500	0	16,965
ANIMAL CONTROL/CARE	62,973	55,886	44,000	58,000	56,873	87,000
ANIMAL CONTROL/CARE/SPAY/NEUTE	0	246	15,000	15,000	19,595	20,000
ANIMAL CONTROL/FACILITY EXPANS	223,797	0	0	0	0	0
ANIMAL CONTROL/OPERATIONS	934,928	1,063,865	1,313,000	1,313,000	1,254,980	1,464,025
ANIMAL CONTROL/SHELTER	129,865	151,030	130,000	116,000	83,820	149,000
ANIMAL CONTROL/STATE SHARED GA	0	3,293	0	0	0	0
ANIMAL CONTROL/VEHICLES	1,497	19,955	37,000	37,000	51,416	54,000
ASSESSOR/PROP INFO STRGE-RETR	430,187	104,448	730,000	730,000	125,873	165,185
ATTORNEY/DRUG PROSECUTION	218,000	199,344	263,224	263,224	255,022	280,457
ATTORNEY/IV-D CHILD SUPPORT	1,981,361	2,145,889	2,497,782	2,497,782	2,186,791	2,258,513
ATTY/BAD CHECK PROGRAM OPER	48,830	75,907	59,000	59,000	61,781	59,000
ATTY/CHIDLREN'S JUSTICE PROGRA	36,570	8,748	50,926	50,926	26,580	52,527
ATTY/CJEF-PROSEC PASS-THROUGH	141,959	103,227	152,000	152,000	65,839	143,500
ATTORNEY/IV-D INCENTIVES	0	0		0	0	364,000
ATTY/JUV VICTIMS RIGHTS IMPLEM	17	0	8,000	8,000	784	0
ATTY/LOCAL FTG DISTRIBUTION	28,730	47,161	16,574	43,638	7,164	60,973
ATTY/PROS SVCES/COST RECOVERY	145,808	155,066	103,000	103,000	-68,082	103,000
ATTY/RICO FEDERAL-ACPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-AJPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-CDPS	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-CGPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-DPS	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-EPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-FPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-GRPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-KPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-MPD	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-PCA	0	0	6,000	6,000	0	6,000
ATTY/RICO FEDERAL-PCNTF	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-PCSO	1,950	1,950	20,000	20,000	1,000	20,000
ATTY/RICO FEDERAL-RESERVE	0	0	1,000	1,000	0	1,000
ATTY/RICO FEDERAL-SPD	0	0	1,000	1,000	0	1,000
ATTY/RICO STATE "A" CTYMARICOP	0	842	20,000	20,000	0	20,000
ATTY/RICO STATE-ACPD	0	0	5,000	5,000	500	5,000
ATTY/RICO STATE-AJPD	1,000	5,000	20,000	20,000	7,000	20,000
ATTY/RICO STATE-CDPS	5,917	38,954	20,000	20,000	730	10,000
ATTY/RICO STATE-CGPD	19,949	46,489	50,000	50,000	67,597	50,000
ATTY/RICO STATE-DPS	202,833	615,313	300,000	300,000	833,686	300,000
ATTY/RICO STATE-EPD	12,067	12,749	20,000	20,000	20,798	20,000
ATTY/RICO STATE-FPD	0	0	50,000	50,000	0	50,000
ATTY/RICO STATE-GRPD	0	0	5,000	5,000	0	5,000

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ATTY/RICO STATE-KPD	0	0	10,000	10,000	0	10,000
ATTY/RICO STATE-MPD	112,465	2,000	200,000	200,000	66,426	200,000
ATTY/RICO STATE-PCA	169,272	285,420	310,000	310,000	162,427	310,000
ATTY/RICO STATE-PCNTF	45,858	91,520	97,000	132,074	26,885	97,000
ATTY/RICO STATE-PCSO	86,296	43,684	100,000	100,000	61,957	110,000
ATTY/RICO STATE-RESERVE	0	0	46,259	46,259	0	22,582
ATTY/RICO STATE-SPD	1,700	0	10,000	10,000	500	10,000
ATTY/STATE AID-GAP	54,092	45,964	62,000	62,000	56,706	62,000
ATTY/STOP VIOLNCE AGNST WOMEN	0	0	1,000	1,000	0	0
ATTY/VIC COMP-STATE-RESTITUTN	38,274	12,232	20,000	20,000	21,019	20,000
ATTY/VICTIM COMPENSATION-FED	49,586	52,607	46,740	46,740	15,115	50,000
ATTY/VICTM COMP-STATE-NON VOCA	115,397	96,446	100,000	100,000	95,719	136,155
ATTYY/CMTY PRJT ANTI-DRUG/GANG	98,077	272,433	150,000	150,000	85,698	150,000
CACTUS WASTE SYSTEMS	6,648	25,768	60,000	60,000	77,322	114,420
CDBG/ADMIN 117-04	1,220	0	0	0	0	0
CDBG/ADMIN 127-05	2,264	287	0	0	0	0
CDBG/ADMIN 172-06	4,462	2,288	23,000	23,000	15,736	0
CDBG/ADMIN 159-07	0	209	10,000	10,000	0	10,000
CDBG/COMM CTR CONST 159-07	0	0	375,000	435,000	396,176	375,000
CDBG/HOME INVEST PARTNERSHIP	479	331,704	435,000	435,000	155,516	0
CDBG/HOUSING TRUST FUND (HTF)	5,527	1,040	20,000	20,000	4,369	0
CDBG/REHAB SVCES 117-04	71,296	0	0	0	0	0
CDBG/REHAB SVCES 127-05	137,396	42,781	0	0	0	0
CDBG/ADMIN 135-07	0	2,298	13,000	13,000	3,375	13,000
CDBG/REHAB 135-07	0	8,837	129,479	129,479	90,439	129,479
CDBY/REHAB 172-06	575	66,548	132,000	132,000	87,443	0
CLERK OF COURT/DECAS	20,043	7,594	50,000	50,000	63,926	56,851
CLERK OF COURT/ENHANCEMENT	1,918	0	51,025	51,025	0	63,819
CLERK OF COURT/EXP CHILD SUPP	0	0	8,065	8,065	0	8,501
CLERK OF COURT/IV-D CHILD SUPP	342,851	339,068	710,318	710,318	343,399	782,009
CLERK OF COURT/IV-D INCENTIVES	0	0	6,858	6,858	0	14,266
CLERK OF CRT/5% SET ASIDE FTG	478	121,124	110,000	110,000	653	0
CLERK/CASE FLOW MANAGEMENT	36,941	2	129,814	129,814	286	138,513
CLERK/ELECTRONIC DOC MGMT SYTM	36,815	31,763	83,892	83,892	26,381	100,307
CLERK/SPOUSAL MAINT ENFRCEMNT	0	0	5,442	5,442	0	7,195
CLERK/NCHIP GRANT	0	0	0	0	115	0
COTTONWOOD GARDEN LIGHTING	771	1,124	850	850	1,059	3,000
COUNTY SCHOOL RESERVE FUND	0	0	2,456,203	2,456,203	1,933,880	3,166,114
COURTS/CHILDRNS ISSUES ED FUND	31,303	22,533	75,700	75,700	39,201	61,495
COURTS/DIVORCE FILING FEES	0	0	85,635	88,635	0	100,635
COURTS/DOJ-DOMESTIC VIOLENCE	348,697	322,069	148,965	148,965	283,104	189,402
COURTS/DRUG ENFORCEMENT	98,187	106,603	110,713	110,713	67,618	75,503
COURTS/FIELD TRAINER	0	59,346	66,268	66,268	65,939	70,055
COURTS/FY99 FACTS CONVERSION	2	0	0	0	0	0
COURTS/LOCAL CRT ASSIST FTG 5%	159,580	202,206	317,967	317,967	220,124	339,456
COURTS/LOCAL FTG DISTRIBUTION	0	0	150,000	204,589	0	240,000

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COURTS/MAT-PAT FILING FEES	0	0	6,910	6,910	0	8,919
CRTS/ACCESS-VISITATION GRANT	16,374	7,472	8,473	8,473	13,792	9,129
CRTS/BENCH WARRANTS ISSUED FEE	0	0	3,000	3,000	0	3,000
CRTS/CHILD SUPPORT VISITATION	35,883	36,515	36,997	36,997	54,134	22,000
CRTS/DOMSTIC RELATNS ED & MED	0	0	100,665	100,665	0	67,889
CRTS/INTEGRATED GANG MEDIATION	0	0		0	0	500
CRTS/JUDICIAL ENHANCEMENT FUND	38,531	10,212	104,000	104,000	64,629	163,859
CTY ATTY/AATA	252,273	257,915	336,165	336,165	298,295	236,000
CTY ATTY/NCHIP IX	65,958	130,794	0	0	0	0
CTY ATTY/NCHIP X	129,639	109,235	0	0	0	0
CTY ATTY/NCHIP XII	0	0	225,000	225,000	86,002	100,000
CTY ATTY/PROSECUTION STOP	163,652	143,035	103,541	103,541	115,687	112,041
CTY ATTY/VICTIMS' ASSIST. PRG	39,200	37,567	39,200	39,200	36,937	64,000
CTY ATTY/VICTIMS' RIGHTS PRG	63,200	53,786	63,200	63,200	48,689	67,100
DESERT VISTA LIGHTING	4,734	5,251	4,500	4,500	5,736	8,000
DESERT VISTA SANITARY	16,953	58,923	132,000	132,000	9,853	130,000
DEVELOPMENT-GENERAL & ADMIN	3,999,083	4,736,213	13,224,210	13,224,210	5,193,597	5,060,833
EMERGENCY SERVICES PLANNING	200,850	191,463	466,152	466,152	210,449	634,000
FAMILY LAW COMMISSIONER IV-D	130,999	138,686	321,906	321,906	111,577	228,843
FAMILY LAW/IV-D INCENTIVES	0	0	5,000	5,000	0	1,000
HEALTH/RESEARCH & DEVELOPMENT	2,314	2,802	16,250	16,250	0	16,250
HLTH GRNTS/PAYROLL-CO WIDE	0	0		0	842	0
HLTH/ABSTINENCE ONLY SEX EDUC	138,206	216,459	287,066	287,066	181,777	287,066
HLTH/ASTHMA PREVENTION SVCES	27,066	0	0	0	0	0
HLTH/AZ NUTRTN NTWRK-LOC INCEN	63,560	75,083	75,014	75,014	6,810	0
HLTH/BIO-TERRORISM PREP/RESP	379,205	464,857	499,112	499,112	423,303	443,392
HLTH/CARDIO VASCLR DISEASE PRV	79,638	70,230	75,400	75,400	64,055	75,400
HLTH/CEN AZ PRIM CARE OUTREACH	74,623	0	0	0	0	0
HLTH/CHILD CAR SEAT PROGRAM	134,780	83,947	0	0	5	0
HLTH/COMMODITY SUPPLEMENTAL FD	34,887	33,079	31,276	35,597	42,335	42,518
HLTH/COMMUNITY NURSING	59,091	71,932	77,300	77,300	72,081	75,900
HLTH/DENTL SEALNT/DATA COLLEC	1	0	0	0	0	0
HLTH/DIABETIC CARE PROGRAM	7,667	0	0	0	0	0
HLTH/FAMILY PLANNING TITLE X	180,973	181,913	179,115	179,115	199,750	203,318
HLTH/FARMERS MARKET PROGRAM	1,474	1,261	1,250	1,250	1,088	2,041
HLTH/FP-PRIMARY CARE SVCES	1,243	0	0	0	0	0
HLTH/FP-THIRD PARTY REIMBURSE	39,275	33,645	45,000	45,000	29,946	43,447
HLTH/FOLIC ACID PROGRAM	0	1,517	0	11,000	3,600	11,000
HLTH/HEALTHY START	739,012	805,487	879,667	879,667	808,339	884,627
HLTH/HIV COUNSELING & TESTING	2,840	0	0	0	0	0
HLTH/HIV PREVENTION & CONTROL	40,492	35,460	23,415	23,415	24,911	23,714
HLTH/IMMUNIZATION SERVICES	103,070	67,026	79,065	79,065	77,212	79,065
HLTH/MATERNAL-CHLD HLH BLK GR	55,108	62,474	56,060	56,060	48,226	56,060
HLTH/MINI GRANT FOR DIABETES	4,021	2,236	2,000	2,000	7,797	0

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HLTH/NEIGHBORHOOD HEALTH OUTR	19,359	50,306	55,000	78,865	78,204	84,000
HLTH/NUTRITION SERVICES	39,222	50,807	44,148	44,148	33,196	42,300
HLTH/OTHER HEALTH INCOME	91	62	4,200	4,200	0	4,200
HLTH/OTHER HLTH INC/FP DONATNS	7,982	8,970	7,800	7,800	4,246	7,400
HLTH/OTHER HLTH INC/FP FEES	9,874	8,640	8,000	8,000	4,813	8,000
HLTH/OTHER HLTH INC/IMMUN DON	101,678	111,583	111,000	111,000	146,558	130,000
HLTH/OTHER HLTH INC/NUTRITION	2,920	4,168	5,000	5,000	398	3,000
HLTH/OTHR HLH INC/TOBACCO PREV	150	0	0	0	0	0
HLTH/OTHR HLTH INC/WELL WOMEN	1,083	0	0	0	0	0
HLTH/PINAL CO SVCES COORD	8,066	0	0	0	0	0
HLTH/SCHOOL BASED CLINICS	18,331	2,597	0	0	0	0
HLTH/SEXUALLY TRANSMITTED DIS	6,388	7,699	7,500	7,500	7,490	7,500
HLTH/STATE SHARED GAMING REVEN	0	307,453	0	0	0	0
HLTH/T-1 LINE INSTALLATION	0	36,101	75,519	75,519	31,928	0
HLTH/TEEN PREGNANCY PREVNTN SV	42,783	82,037	118,351	118,351	83,556	117,063
HLTH/TOBACCO EDUCATION PROJECT	262,288	296,868	351,748	351,748	294,340	295,593
HLTH/TRANSPORTATION SERVICES	2,774	6,451	33,312	33,312	3,951	15,000
HLTH/TUBERCULOSIS CONTROL	28,001	44,049	37,478	51,714	50,594	50,214
HLTH/UNITED WAY SUCCESS BY 6	1,360	0	0	0	0	0
HLTH/WOMEN INFANTS & CHILDREN	950,788	900,903	955,319	1,016,355	870,572	1,141,368
HLTH/WOMENS CANCER CONTROL PRJ	196,750	166,283	192,958	192,958	197,751	192,958
HLTH/WOMEN'S HEALTH PROJECT	61,680	45,771	0	0	-5	0
HOUSING/CONVENTIONAL	1,022,255	1,074,065	1,200,000	1,200,000	1,082,242	1,200,000
JP/5% SET ASIDE FTG-APACHE JCT	192	51,679	55,000	55,000	281	0
JP/5% SET ASIDE FTG-CASA GRNDE	356	68,559	58,000	58,000	314	0
JP/5% SET ASIDE FTG-ELOY	113	27,816	30,000	30,000	153	0
JP/5% SET ASIDE FTG-FLORENCE	50	12,765	10,000	10,000	50	0
JP/5% SET ASIDE FTG-MAMMOTH	49	8,598	8,000	8,000	40	0
JP/5% SET ASIDE FTG-MARICOPA	121	23,140	20,000	20,000	131	0
JP/5% SET ASIDE FTG-ORACLE	72	15,001	13,000	13,000	67	0
JP/5% SET ASIDE FTG-SUPERIOR	75	13,754	12,000	12,000	0	0
JP/COST RECV/APACHE JCT	11,263	21,731	75,000	75,000	9,954	85,000
JP/COST RECV/CASA GRANDE	20,871	11,712	125,000	125,000	7,035	125,000
JP/COST RECV/ELOY	4,292	3,935	45,000	45,000	4,943	45,000
JP/COST RECV/FLORENCE	5,850	1,299	20,000	20,000	23,105	20,000
JP/COST RECV/MAMMOTH	1,394	6,043	5,000	5,000	3,176	4,000
JP/COST RECV/MARICOPA	0	0	40,000	40,000	489	40,000
JP/COST RECV/ORACLE	61,038	14,438	45,000	45,000	35,965	45,000
JP/COST RECV/SUPERIOR	1,877	34,741	30,000	30,000	6,024	30,947
JP/ENHANCEMENT-APACHE JUNCTION	31,375	58,125	25,000	25,000	18,051	25,000
JP/ENHANCEMENT-CASA GRANDE	0	0	25,000	126,951	101,873	20,000
JP/ENHANCEMENT-ELOY	13,989	4	6,000	6,000	0	10,000
JP/ENHANCEMENT-FLORENCE	0	0	2,200	2,200	0	2,200
JP/ENHANCEMENT-MAMMOTH	0	0	3,000	3,000	0	2,700

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JP/ENHANCEMENT-MARICOPA	0	0	5,500	5,500	0	5,500
JP/ENHANCEMENT-ORACLE	982	612	3,000	3,000	0	2,500
JP/ENHANCEMENT-SUPERIOR	0	25,700	6,000	6,000	0	5,000
JUDICIAL CIVIL ADR	2,773	3,844	14,699	14,699	6,519	24,828
JUV DETENTION/FED PRISONERS	79,161	1,119,846	0	0	0	0
JUV DETENTION/MISC CONTRIBUTIO	334	0	1,000	1,000	197	500
JUV PRB/S.O./A.J. MIDDLE SCHL	55,738	65,491	78,820	78,820	71,843	76,466
JUV PRB/S.O./C.G. CACTUS MIDLE	63,346	70,004	83,401	83,401	68,257	84,701
JUV PRB/S.O./COOLIDGE HIGH	33,696	52,042	61,553	61,553	58,439	65,453
JUV PRB/S.O./COOLIDGE MIDDLE	45,712	52,331	62,320	62,320	0	0
JUV PRB/S.O./FLORENCE HIGH	41,565	32,067	68,571	68,571	60,929	64,770
JUV PRB/S.O./FLORENCE MIDDLE	3,020	0	0	0	0	0
JUV PRB/S.O./SANTA CRUZ VALLEY	34,990	54,189	66,026	66,026	0	0
JUV PRB/SCHL OFC/S.M.-MAMM UN	53,137	61,821	74,007	74,007	46,888	75,184
JUV PRB/SCHL OFCR/A.J. HIGH	56,430	66,100	77,829	77,829	74,176	79,558
JUV PRB/SCHL OFCR/C.G. ELEM	51,988	59,931	71,788	71,788	66,891	71,280
JUV PRB/SCHL OFCR/C.G. HIGH	53,046	59,599	73,645	73,645	37,093	64,712
JUV PRB/SCHL OFCR/ELOY UNIFIED	51,290	58,781	70,428	70,428	65,755	71,543
JUV PRB/SCHL OFCR/PINNACLE CH	21,135	0	0	0	0	0
JUV PROB/ASSESMT INCREASE PROB	1,063	0	14,000	14,000	10,173	57,761
JUV PROB/ASSESMT INCREASE/DIV.	436	0	3,500	3,500	0	3,000
JUV PROB/COURT IMPROVMNT PROJ	40,148	40,132	40,121	40,121	35,261	40,121
JUV PROB/CRIME RED/GRAD-LEARN	5,788	7,435	7,000	7,000	7,025	7,000
JUV PROB/CRIME REDUCTION 07035	0	5,000	0	0	0	0
JUV PROB/DIVERSION-CONSEQUENCE	140,251	143,599	161,415	155,613	124,015	165,196
JUV PROB/DIV-INT/CONTRACT SVC	74,186	66,634	85,512	85,875	82,847	91,873
JUV PROB/EMANCIPATION ADMIN CT	0	0	1,000	1,000	0	100
JUV PROB/INTENS-CONTRACT SVC	0	34,993	23,925	23,925	21,366	23,925
JUV PROB/INTENSIVE/WHIP	59,200	67,019	94,937	216,709	66,405	97,358
JUV PROB/JAIBG-A	27,209	0	17,077	17,077	7,424	4,269
JUV PROB/JAIBG-B	34,732	12,175	1,000	1,000	6,214	16,980
JUV PROB/JIYWC	0	29,791	85,000	85,000	78,945	84,700
JUV PROB/MISC CONTRIBUTIONS	0	1,318	1,000	1,000	120	500
JUV PROB/MISC/GDDP DRUG COURT	2	505	0	0	0	0
JUV PROB/STANDARD-SUPPRT PERS	31,037	30,401	41,623	31,356	39,356	43,560
JUV PROB/TREAT-CONTRACT SVC	0	4,920	5,500	5,500	3,200	5,500
JUV PROB/TREAT-SUPPORT PERS	68,495	74,602	101,434	100,000	88,317	100,274
JUV PROB/JCRF PROGRAM SVC	0	15,728		0	24,118	1,450
JUV/COURT LIAISON OFFICER	17,895	26,593	0	0	0	0
JUV/DRUG COURT PROGRAM FY06-07	0	23,782	25,495	24,336	15,225	27,115
JUV/DRUG CRT DISCRETIONARY GRT	49,336	139,342	49,516	49,516	138,185	326,084
JUV/JCEF-INTENSIVE SUPPLEMENTA	2,250	0	5,000	5,000	0	0
JUV/JCEF-STANDARD SUPPLEMENTAL	1,783	0	5,000	5,000	0	0
JUVENILE PROB/CASA	112,835	128,436	130,229	119,807	129,138	144,025
JUVENILE PROB/DIVERSION FEES	4,102	9,460	8,400	8,400	3,405	218,603
JUVENILE PROB/DIVERSION-INTAKE	293,524	324,008	380,124	361,593	370,010	481,313
JUVENILE PROB/FAMILY COUNSELNG	33,672	34,916	35,000	43,640	37,417	43,640

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JUVENILE PROB/INTENSIVE	563,152	592,663	667,937	483,470	600,674	647,317
JUVENILE PROB/RESTITUTION FUND	0	0	500	500	300	100
JUVENILE PROB/STANDARD PROB	348,790	446,865	574,373	497,859	476,007	520,093
JUVENILE PROB/SUPERVISION FEES	23,414	12,560	40,000	40,000	23,461	180,346
JUVENILE PROB/TREATMENT	148,386	180,533	168,528	176,244	184,246	197,501
JUVENILE PROB/VICTIMS' RIGHTS	27,319	29,657	29,300	29,300	25,059	30,370
LANDFILL/WASTE TIRE GRANT	215,111	293,134	386,660	386,660	370,076	353,000
LIBRARY/DISTRICT	619,234	728,539	1,474,000	1,474,000	1,164,682	3,950,688
LIBRARY/GATES GRANT	57,280	0	0	0	0	0
LIBRARY/STATE	23,000	23,470	23,000	23,000	22,911	25,000
LIB/LSTA	0	0	1,000	1,000	1,000	0
LOCAL TRANS ASST GRNT 2002	214,026	145,371	140,080	140,080	161,192	203,477
LOCAL TRANS ASST GRNT 2001	0	2,741	0	0	0	0
LTC/TRANSITIONAL HIV CASE MGMT	7,229	60,859	0	0	247	0
LTC/AAA-RYAN WHITE TITLE I	166,228	143,306	178,626	178,626	138,870	173,089
LTC/AAA-CASE MANAGEMENT	395,509	460,907	444,284	444,284	440,633	463,242
MIS/HOMELAND SECURITY ADEM	0	0	400,000	400,000	400,000	0
OLD COURTHSE ASSESSMNT HPHF	4,756	1,836	15,000	15,000	3,056	0
OLD COURTHSE CLOCK TOWER	108,426	41,899	1,368,000	1,368,000	543,370	100,000
POLLING PLACE IMPROVEMENT	0	10,393	0	0	1,323	18,602
PUB DEF/LOCAL FTG DISTRIBUTION	44,460	186,353	91,675	101,887	108,447	114,463
PUB DEF/STATE AID TO IND DEF	30,437	40,895	66,120	66,120	60,133	66,120
PUBLIC DEFENDER/TRAINING	17,219	20,177	29,500	29,500	18,669	37,143
PUBLIC WORKS/FLEET MGMT	2,537,705	2,842,866	3,707,800	3,707,800	3,655,656	4,400,383
PUBLIC WORKS/FLOOD MANAGEMENT	1,080,938	1,589,479	4,219,129	4,219,129	798,096	8,354,468
PUBLIC WORKS/HIGHWAY	14,526,070	17,110,419	30,182,018	30,182,018	21,607,384	27,558,990
PUBLIC WORKS/LEPC	9,669	10,110	7,000	7,000	50	11,000
PUBLIC WORKS/LOCAL EMERGENCY	4,335	11,302	8,000	8,000	16,781	19,000
PUBLIC WRKS/ROAD TAX DIST 1	995,518	1,207,363	5,265,000	5,265,000	1,549,141	8,392,094
PUBLIC WRKS/ROAD TAX DIST 2	947,584	1,358,042	7,325,157	7,325,157	631,163	4,828,199
PUBLIC WRKS/ROAD TAX DIST 3	3,378,193	1,668,237	6,243,156	6,243,156	1,321,930	6,362,810
PUBLIC-EDUC-GOV ACCESS SUPPRT	2,531	3,107	185,000	185,000	70,488	63,185
PW/"2005" STATEWIDE EXERCISE	16,701	0	0	0	9,480	0
PW/CTZN CORP PRG FFY 04	166	2,180	30,000	30,000	26	30,000
PW/DIS 1 KELVIN BRIDGE	169,510	151,030	998,300	998,300	154,835	3,700,000
PW/DIST 1 TRANSPORTATION	0	0	1,000	1,000	7,500	100,000
PW/EXERCISE GRANT-DOJ	0	130	0	0	0	0
PW/HOMELAND SECURITY PLANNER	0	15,333	93,100	93,100	53,172	66,400
PW/PUBLIC SAFETY SATELLITE F05	0	42,483	20,000	20,000	1,188	0
PW/TERRORISM '02 SUPPLEMENTAL	0	1,840	0	0	9,201	0
QUEEN CREEK DOMESTIC WATER IMP	23,139	16,786	16,500	16,500	16,350	16,500

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RECORDER/STORAGE	538,475	402,212	1,067,000	1,067,000	320,890	692,369
RISK MANAGEMENT RETENTION	2,495	0	0	0	0	0
SHERIFF/CCA FEES	0	0	3,900,000	3,900,000	4,206,048	4,000,000
SHERIFF/COPS METH GRANT	0	0	0	148,084	80,097	67,987
SHERIFF/CRIME CONTROLS-SAFE ST	0	2,910	0	0	0	0
SHERIFF/CRIME PREVENTION-DARE	4,311	21,171	6,000	6,000	0	0
SHERIFF/DRUG TASK FORCE	209,000	209,000	281,863	281,863	174,012	253,738
SHERIFF/GITEM GRANT	0	40,442	139,938	139,938	167,365	186,203
SHERIFF/JAIL ENHANCEMENT	84,786	242,533	511,000	511,000	424,785	610,850
SHERIFF/LLEBG 2003-LB-BX-0723	7	0	0	0	0	0
SHERIFF/METH-INTERDICTION	0	128,818	148,084	148,084	0	0
SHERIFF/PROJECT SAFE NEIGHBORH	16,868	0	2,715	2,715	0	0
SHERIFF/PSN 06-2017	0	19,226	0	0	0	0
SHERIFF/RICO DISBURSEMENTS	15,228	273	0	0	232	0
SHERIFF/SEARCH & RESCUE	0	0	6,000	6,000	0	6,000
SHERIFF/TINY TOTS TOY DRIVE	10,000	49,245	0	0	0	0
SHERIFF'S POSSE	34,030	33,155	113,970	113,970	93,424	23,750
SHFR/SCHOOL OFFICER-MARICOPA	56,652	49,806	68,377	68,377	0	0
SHRF/2006-2007 PUBLIC AWARENES	0	5,206	0	0	0	0
SHRF/ACJC-DUI ABATEMENT	5,435	0	0	0	0	4,000
SHRF/BUREAU OF LAND MANAGEMENT	1,952	12,072	20,000	0	0	0
SHRF/BUREAU OF LAND MGMT FFY05	17,703	0	6,000	26,000	22,626	8,000
SHRF/BURGLARY-CRIME REDUCTION	18,505	6	0	0	0	0
SHRF/CITY OF MARICOPA	1,501,938	1,751,214	2,577,212	2,577,212	579,883	0
SHRF/COPS IN SCHOOL/MARICOPA	58,615	63,219	0	0	7	0
SHRF/DOMESTIC VIOLENCE-CHILD V	78,956	205,979	17,800	17,800	22,612	0
SHRF/DPS MCSAP NAFTA	457,171	369,958	129,197	515,311	432,234	769,630
SHRF/DPS VEHICLE THEFT TASK FC	56,624	54,241	78,109	78,109	40,886	82,817
SHRF/DRUG EDUCATION & PREVENTI	8,429	9,500	0	0	0	0
SHRF/DRUG SMUGGLING-HIDTA XI	3,387	0	0	97,862	68,865	104,666
SHRF/DRUG SMUGGLING-HIDTA XV	210,745	44,056	0	0	-21	0
SHRF/DRUG SMUGGLING-HIDTA XVI	0	66,016	36,937	36,937	42,972	0
SHRF/GITEM DETENTION	0	0		0	57,840	75,694
SHRF/GOHS 2006 PT-004	1,068	10,885	0	0	0	0
SHRF/INTER 'WHY CAN'T WE TALK'	143,667	7,807	16,234	16,234	68,258	15,157
SHRF/INTERNET CRIMES AGST CHIL	4,909	0	0	28,000	24,640	7,099
SHRF/INTEROP-HOMELAND SECURITY	0	29,385		0	0	0
SHRF/LAW ENFORECMENT RADIO COM	0	0		280,000	292,388	340,000
SHRF/LETPP	314,348	185,652	0	0	0	0
SHRF/MARIJUANA ERAD 2003-06	1,976	0	0	0	0	0
SHRF/MARIJUANA ERAD 2004-09	0	3,822	4,000	4,000	178	0
SHERIFF/MARIJUANA ERADICATION	0	0		0	10,000	10,000
SHRF/MILO FIREARMS TRAINING SY	0	51,868	0	3,132	3,132	0
SHRF/PC PEACE OFFCER MEMORIAL	7,250	61,699	0	0	0	0
SHRF/PUBLIC SAFETY EQUIP PRJ	0	53,365	20,270	20,270	1,145	20,238
SHRF/SCHOOL OFFICER-MAMMOTH	63,958	65,513	74,894	74,894	70,199	86,117
SHRF/SCHOOL OFFICER-ORACLE	58,484	61,891	69,940	69,940	65,524	80,307

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SHRF/SCHOOL OFFICER-STANFIELD	42,548	62,070	71,562	71,562	61,349	74,921
SHRF/SCHOOL OFFICER-SUPERIOR	58,862	62,144	69,940	69,940	66,235	82,206
SHRF/SCHOOL OFFR- WALKER BUTTE	42,695	37,984	73,826	73,826	60,010	74,922
SHRF/SELECTIVE TRAFFIC ENFORCE	4,183	0	0	0	0	0
SHRF/TASK FORCE-JOINT OPER.	0	0	10,000	10,000	0	0
SHRF/TONTO NATL FOREST 2003	5,944	2,688	10,000	10,000	2,805	0
SHRF/TONTO NATL FOREST PATROL	2,898	3,962	10,000	10,000	384	0
SHRF/TRF SFTY/DUI ABATEMENT	35,353	0	0	0	0	0
SHRF/TRF SFTY/2007-PT-028	0	0		35,000	34,834	0
SHRF/VICTIM SRVS-RURAL LAW ENF	61,954	43,576	0	0	11,783	0
SOUTHERN PINAL TRANSPORT STDY	0	0		0	259,200	0
GRANTS/PROJECT CONTINGENCY	0	0	16,294,634	13,450,154	0	8,302,298
SUPERIOR COURT/CASE PROC-CPAF	0	0	900	900	0	1,800
SUPERIOR COURT/CONVERSION	13,347	4,872	60,717	60,717	6,190	84,517
TREASURER/SPECIAL DISTRICT ADM	9,006	19,106	1,000	7,329	4,427	2,365
TREASURER/TAXPAYER INFORMATION	0	33,311	21,200	21,200	10,278	32,000
VILLA GRANDE LIGHTING	7,003	7,751	6,700	6,700	7,755	9,100
ROADS IFA1	0	0	3,505,050	3,505,050	0	5,903,587
ROADS IFA2	0	0	895,300	895,300	0	874,005
ROADS-IFA3	0	0	2,161,550	2,161,550	0	4,523,750
ROADS IFA4	0	0	423,650	423,650	0	866,500
ROADS IFA5	0	0	655,550	655,550	0	2,616,000
ROADS IFA6	0	0	434,250	434,250	0	868,195
ROADS IFA7	0	0	434,250	434,250	0	870,695
PARKS IFA1	0	0	99,050	99,050	0	209,010
PARKS IFA2	0	0	32,400	32,400	0	27,205
PARKS IFA3	0	0	69,200	69,200	0	140,385
PARKS IFA4	0	0	15,850	15,850	0	27,015
PARKS IFA5	0	0	20,100	20,100	0	80,450
PARKS IFA6	0	0	13,425	13,425	0	27,065
PARKS IFA7	0	0	13,425	13,425	0	27,145
PUBLIC SAFETY IFA1	0	0	398,250	398,250	0	163,700
PUBLIC SAFETY IFA2	0	0	133,900	133,900	0	82,555
PUBLIC SAFETY IFA3	0	0	278,650	278,650	0	508,700
PUBLIC SAFETY IFA4	0	0	63,350	63,350	0	104,870
PUBLIC SAFETY IFA5	0	0	76,250	76,250	0	294,400
PUBLIC SAFETY IFA6	0	0	53,950	53,950	0	100,005
PUBLIC SAFETY IFA7	0	0	53,950	53,950	0	91,170
PUBLIC HEALTH DISTRICT	0	0	5,649,075	5,649,075	2,711,695	4,462,754
JUV PROB/MISC GRANTS-IFC	0	0	0	71,188	43,164	51,527
CLERK/MISC GRANTS-IFC	0	0	0	46,317	20,142	56,082
LIBRARY/LEARNING INFO LITERACY	0	0	0	12,627	8,553	9,700
SHRF/GOCYF	0	0	0	30,000	27,016	0
ENV HLTH/SMOKE FREE AZ PROGRAM	0	0	0	0	0	30,026
SHRF/JAG	0	0	0	24,490	12,478	11,169
HLTH/TPP-PARENT EDUCATION	0	0	0	110,559	15,617	110,559
CTY ATTY/NCHIP XIII	0	0	0	287,500	19,054	230,000
ATTY/HB 2779 FAIR & LEAGA	0	0	0	0	369	94,135

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IT/USDA RURAL DEV REGIONAL WI	0	0	0	210,000	27,619	210,000
FLORENCE FARE SURPLUS	0	0	0	0	0	2,000
ELOY FARE SURPLUS	0	0	0	0	0	1,000
ORACLE FARE SURPLUS	0	0	0	0	0	3,000
APACHE JCT FARE SURPLUS	0	0	0	0	0	3,000
CASA GRANDE FARE SURPLUS	0	0	0	0	0	3,000
MAMMOTH FARE SURPLUS	0	0	0	0	0	1,000
SUPERIOR FARE SURPLUS	0	0	0	0	0	500
MARICOPA FARE SURPLUS	0	0	0	0	0	2,000
SHRF/IMPROVE COMM FOR PS AND E	0	0	0	0	0	128,439
LEARN LAB GRANT	0	0	0	6,100	3,199	10,000
PW/RADIO COMM. ENHANCEMENTS	0	0	0	110,000	24,076	110,000
FLORENCE SUSPENSION ACCOUNT	0	0	0	0	0	1,000
CASA GRANDE SUSPENSION ACCOUNT	0	0	0	0	0	1,000
ELOY SUSPENSION ACCOUNT	0	0	0	0	0	1,000
MAMMOTH SUSPENSION ACCOUNT	0	0	0	0	0	1,000
ORACLE SUSPENSION ACCOUNT	0	0	0	0	0	1,000
SUPERIOR SUSPENSION ACCOUNT	0	0	0	0	0	1,000
APACHE JCT SUSPENSION ACCOUNT	0	0	0	0	0	1,000
MARICOPA SUSPENSION ACCOUNT	0	0	0	0	0	1,000
CTY ATTY/NATL CHILDRENS ALLIAN	0	0	0	32,110	33,050	0
SHRF/ELOY PD-HOMELAND SCTY	0	0	0	31,725	15,115	0
HOUSING/ASSESSMENT CONSULTANT	0	0	0	0	54,775	0
SHRF/TONTO NATL FOREST 2008	0	0	0	12,000	6,612	0
AK CHIN WI FI PROJECT	0	0	0	250,000	32,850	202,880
SPECIAL REVENUE FUNDS TOTAL	**54,199,128**	**66,640,713**	**146,914,664**	**146,754,366**	**72,700,448**	**144,923,764**
ENTERPRISE FUNDS						
ADC/ADULT DAY CARE	30,241	24,134	124,300	124,300	145,311	8,000
ADC/USDA-MEALS	6,535	7,883	6,400	6,400	2,343	0
FAIRGROUNDS/ADMINISTRATION	497,970	569,327	494,100	494,100	610,292	734,157
FAIRGROUNDS/DUDLEYVILLE PARK	18,221	19,130	0	0	21,034	20,400
FAIRGROUNDS/FAIR	188,732	148,695	189,100	189,100	169,044	130,600
FAIRGROUNDS/FIDDLER SHOW	0	0	17,800	17,800	20,084	19,500
HOME HLTH/ADMINISTRATION	517,952	597,991	747,154	747,154	549,455	911,977
HOME HLTH/SKILLED NURSING	632,286	575,180	563,242	563,242	625,275	693,665

Pinal County
SCHEDULE E - Detail of Expeditures by Cost Center
Fiscal Year 2008-2009

Cost Center	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
HOME HLTH/PHYSICAL THERAPY	42,145	30,340	20,000	20,000	63,035	104,748
HOME HLTH/ATTENDANT CARE	3,170,603	2,924,454	2,921,187	2,921,187	2,909,755	2,916,082
HOME HLTH/AIDES	31,197	12,097	18,452	18,452	11,442	0
H HLTH/VENTILATION THERAPY	45,113	35,668	48,198	48,198	13	0
HOSPITAL	1,274	10,316	6,200	6,200	2,465	0
LTC/ADULT FOSTER CARE/GILA	47,820	51,564	113,378	113,378	48,180	0
LTC/ADULT FOSTER CARE/PINAL	112,617	114,021	121,403	121,403	149,951	0
LTC/ALTCS DIVISION	34,663,704	33,341,506	39,040,781	39,040,781	43,877,556	45,841,206
LTC/BUILDING EXPANSION 2006	0	583,922	3,435,300	3,435,300	2,787,881	0
LTC/GILA COUNTY	9,656,012	8,977,945	12,386,622	12,386,622	6,829,854	11,950,400
SHERIFF/INMATE SERVICES	181,740	213,782	323,630	323,630	263,200	403,397
ENTERPRISE FUNDS TOTAL	**49,844,161**	**48,237,956**	**60,577,247**	**60,577,247**	**59,086,171**	**63,734,132**
CAPITAL PROJECTS FUNDS						
RECORDER/MICRGRPHC MAPS-SETUP	20,448	4,950	5,000	5,000	2,645	0
COMP PROJ/GIS PROJECT	876,317	103,301	152,728	152,728	28,097	155,000
'03 SUPPLEMENTAL HOMELAND SEC.	12,005	0	0	0	0	0
ADULT DETENTION CONSTRUCTION	30,841,976	1,177,834	750,000	750,000	274,907	0
ADULT DETENTION DESIGN	511,908	75,827	0	0	0	0
ADULT/JUV DET MISC CONST.	0	71,592	0	0	932	0
AZ TRAIL SPCL LAND USE PERMIT	4,800	0	0	0	0	0
ADULT/JUV DET CONTINGENCY	45,846	192,723	0	0	41,249	0
ADULT/JUV DET. MIS-TELECOM EQ	447,643	294,507	0	0	10,674	0
ADULT/JUV DET. PROJECT MGMT	180,507	114,654	0	0	22,047	0
ADULT/JUV FURNITURE-FURNISHING	977,318	1,369,952	0	0	0	0
ADULT/JUV MATERIAL TEST-SPC IN	229,523	8,461	0	0	0	0
BIOTERRORISM GRANT	0	0	67,743	67,743	0	0
CLOUDVIEW AVE TRAILHEAD ACQUIS	4,698	0	1,000	1,000	0	0
COMP PROJ/IMAGING PROJECT	203,827	1,305,541	2,652,000	2,652,000	964,390	2,121,000
CRT CONST/REMODEL OLD CRTHSE	687,068	6	0	0	0	0
HLTH/INFORMATION MGT-TELEPHONE	71,218	76,466	103,670	133,670	86,115	153,986
HOMELAND PLAN/ADMIN	0	18,241	0	0	0	0
JUV DETENTION CONSTRUCTION	10,499,846	596,551	750,000	750,000	226,925	0
JUV DETENTION DESIGN	228,311	144,200	0	0	77,252	0
LIBERTY PARK IMPROVEMENTS	0	8,509	40,000	40,000	13,860	0
LOST GOLDMINE RENOVATION	4,356	0	1,800	1,800	0	0
MASTER PLAN FACILITIES	0	0	20,000,000	20,000,000	0	9,000,000
MPRS-UNION PACIFIC LEASE	0	9,999	0	10,298	10,299	11,000
PUB SFTY/BULLET-PRF VEST GRNT	0	0	1,000	1,000	0	0
PW/GANTZEL RD EXTENSION	16,481,038	42,932,214	37,950,487	37,950,487	17,031,781	1,800,000
SUPERIOR COURT ROOM BUILDOUT	0	205,957		0	313,690	0
PUB SFTY/BULLET-PRF VEST 2005	2,919	1,751	0	0	0	0
RECORDER/VRAZ-II	0	102,952	86,000	86,000	1,670	86,000
SAN TAN PCSO SUBSTATION	390	452,622	0	0	2,940	0
SUP COURT CONST/DESIGN-STARTUP	8,165	0	0	0	12,926	0
VILLA SANTA CRUZ	0	0	0	120,000	29,083	90,917
GROUND/BLDG LEASE FUSD #1	0	0	0	0	81,504	0

Pinal County
SCHEDULE E - Detail of Expeditures by Cost Center
Fiscal Year 2008-2009

Cost Center	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
ELOY JUSTICE COURT	0	0	0	0	0	780,000
MARICOPA JUSTICE COURT	0	0	0	0	0	1,580,000
SHERIFF DETENTION EXPANSION	0	0	0	0	0	1,530,000
SUPERIOR COURT BUILD-OUT	0	0	0	0	0	807,000
HOUSING DIVISION OFFICE EXP	0	0	0	0	0	297,500
SHERIFF SECURITY SYSTEM UPGRAD	0	0	0	0	0	276,000
IT COMPUTER ROOM	0	0	0	0	0	2,000,000
APACHE JCT COMPLEX	0	0	0	0	0	1,500,000
CAPITAL PROJECTS FUNDS TOTAL	**62,340,126**	**49,268,809**	**62,561,428**	**62,721,726**	**19,232,983**	**22,188,403**
DEBT SERVICE FUNDS						
CERT OF PART/SUPERIOR COURT	2,502,175	2,500,989	2,499,060	2,499,060	2,500,785	2,499,265
CERT OF PART/SERIES 1998 REIS	1,562,564	1,562,514	1,549,323	1,549,323	1,554,241	1,550,625
DBT/IRONWOOD ROAD-GADA	184,240	3,463,630	5,049,513	5,049,513	3,827,549	5,046,413
LEASE PURCH/C.G. PROBATION BLD	148,115	148,115	148,115	148,115	148,115	148,114
LEASE PURCH/ENERGY CONSERVATN	133,098	133,801	138,274	138,274	138,274	142,093
LEASE PUR/ENERGY CONS. #2	64,092	64,092	64,092	64,092	64,092	64,092
CERT OF PART/ADULT-JUV EXPAN	4,972,869	4,979,444	4,971,594	4,971,594	4,974,069	4,974,744
LEASE PURCH/SHRF VEHICLE 2003	429,941	429,941	0	0	0	0
MARICOPA ROAD/BONDS	1,273,836	1,214,513	526,690	526,690	600	0
CAPITAL LEASE FY 08	0	0	0	0	0	1,701,808
GADA LOAN PAYMENT	0	0	0	0	0	567,879
DEBT SERVICE FUNDS TOTAL	**11,270,929**	**14,497,038**	**14,946,661**	**14,946,661**	**13,207,725**	**16,695,033**
TOTAL ALL FUNDS	**285,952,590**	**305,378,553**	**475,000,000**	**475,000,000**	**311,447,727**	**445,794,271**

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2008-2009

Department/Fund	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
Board of Supervisors						
GENERAL FUND	468,089	433,825	768,398	785,912	736,368	962,939
Department Total	**468,089**	**433,825**	**768,398**	**785,912**	**736,368**	**962,939**
Assessor						
GENERAL FUND	2,389,306	2,521,219	2,912,718	3,003,379	2,668,211	2,964,526
ASSESSOR/PROP INFO STRGE-RETRV	430,187	104,448	730,000	730,000	125,873	165,185
Department Total	**2,819,493**	**2,625,666**	**3,642,718**	**3,733,379**	**2,794,084**	**3,129,711**
County Attorney						
GENERAL FUND	4,898,196	5,458,171	6,606,022	6,808,248	5,787,582	6,973,437
ATTORNEY/DRUG PROSECUTION	218,000	199,344	263,224	263,224	255,022	280,457
ATTORNEY/IV-D CHILD SUPPORT	1,981,361	2,145,889	2,497,782	2,497,782	2,186,791	2,258,513
ATTORNEY/IV-D INCENTIVES	0	0	0	0	0	364,000
ATTY/JUV VICTIMS RIGHTS IMPLEM	36,587	8,748	58,926	58,926	27,363	52,527
ATTY/PROS SVCES/COST RECOVERY	145,808	155,066	103,000	103,000	(68,082)	103,000
ATY-PRB/STOP VIOLNCE AGNST WMN	163,652	143,035	104,541	104,541	115,687	112,041
ATTORNEY/STATE AID	82,822	93,125	78,574	105,638	63,869	122,973
ATTY/CJEF-PROSEC PASS-THROUGH	141,959	103,227	152,000	152,000	65,839	143,500
ATTY/BAD CHECK PROGRAM OPER	48,830	75,907	59,000	59,000	61,781	59,000
ATTY/ANTI RACKETEERING-STATE	755,434	1,414,404	1,413,259	1,448,333	1,334,203	1,389,582
ATTY/ANTI RACKETEERING-FEDERAL	1,950	1,950	39,000	39,000	1,000	39,000
ATTY/VICTIM COMPENSATION-STATE	153,672	108,678	120,000	120,000	116,738	156,155
ATTY/VICTIM COMPENSATION-FED	49,586	52,607	46,740	46,740	15,115	50,000
CTY ATTY/AATA GRANTS	252,273	257,915	336,165	336,165	298,295	236,000
CTY ATTY/NATL CHILDRENS ALLIAN	0	0	0	32,110	33,050	0
ATTY/HB 2779 FAIR & LEAGAL	0	0	0	0	369	94,135
CTY ATTY/VICTIMS' GRANTS	297,997	331,382	327,400	614,900	190,682	461,100
Department Total	**9,228,127**	**10,549,447**	**12,205,633**	**12,789,607**	**10,485,305**	**12,895,420**
Clerk of the Superior Court						
GENERAL FUND	2,780,005	2,913,962	3,332,298	3,410,025	3,221,094	3,465,726
CLERK OF COURT/IV-D INCENTIVES	0	0	11,858	11,858	0	15,266
CLERK OF COURT/CONVERSION	13,347	4,872	60,717	60,717	6,190	84,517
CLERK OF COURT/EXP CHILD SUPP	0	0	8,065	8,065	0	8,501
CLERK OF COURT/ENHANCEMENT	1,918	0	51,025	51,025	0	63,819
CLERK OF COURT/IV-D CHILD SUPP	473,851	477,754	1,032,224	1,032,224	454,975	1,010,852
CLERK OF COURT/DECAS	20,043	7,594	50,000	50,000	63,926	56,851
CLERK OF CRT/5% SET ASIDE FTG	478	121,124	110,000	110,000	653	0
CLERK/NCHIP GRANT	0	0	0	46,317	20,257	56,082
CLERK/CASE FLOW MANAGEMENT	36,941	2	129,814	129,814	286	138,513
CLERK/ELECTRONIC DOC MGMT SYST	36,815	31,763	83,892	83,892	26,381	100,307
CLERK/SPOUSAL MAINT ENFRCEMENT	0	0	5,442	5,442	0	7,195
Department Total	**3,363,397**	**3,557,071**	**4,875,335**	**4,999,379**	**3,793,762**	**5,007,629**
Recorder						
GENERAL FUND	1,041,101	1,182,566	1,404,836	1,431,294	1,300,653	1,486,241
RECORDER/STORAGE	538,475	402,212	1,067,000	1,067,000	320,890	692,369
CAPITAL PROJECTS/MISCELLANEOUS	20,448	107,901	5,000	91,000	4,315	86,000
Department Total	**1,600,024**	**1,692,679**	**2,476,836**	**2,589,294**	**1,625,858**	**2,264,610**
School Superintendent						
GENERAL FUND	662,373	706,183	744,962	742,159	706,254	747,891
COUNTY SCHOOL RESERVE FUND	0	0	2,456,203	2,456,203	1,933,880	3,166,114
Department Total	**662,373**	**706,183**	**3,201,165**	**3,198,362**	**2,640,134**	**3,914,005**
Treasurer						
GENERAL FUND	1,061,241	1,072,654	1,238,687	1,318,659	1,205,175	1,316,290
TREASURER/SPECIAL DISTRICT ADM	9,006	19,106	1,000	7,329	4,427	2,365
TREASURER/TAXPAYER INFORMATION	0	33,311	21,200	21,200	10,278	32,000
Department Total	**1,070,246**	**1,125,071**	**1,260,887**	**1,347,188**	**1,219,880**	**1,350,655**

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2008-2009

Department/Fund	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
Courts						
GENERAL FUND	12,171,816	13,224,491	18,571,311	17,938,620	16,121,053	18,086,430
COURTS/AUTOMATED DATA SYSTEM	2	59,346	66,268	66,268	65,939	70,055
COURTS/DRUG ENFORCEMENT	98,187	106,603	110,713	110,713	67,618	75,503
COURTS/CASE PROCESSING-CPAF	0	0	900	900	0	1,800
JP/ALTRNTVE DISPUTE RESOLUTION	0	0	0	0	0	500
JP/ENHANCEMENT-FLORENCE	0	0	2,200	2,200	0	2,200
JP/ENHANCEMENT-CASA GRANDE	0	0	25,000	126,951	101,873	20,000
JP/ENHANCEMENT-ELOY	13,989	4	6,000	6,000	0	10,000
JP/ENHANCEMENT-MAMMOTH	0	0	3,000	3,000	0	2,700
JP/ENHANCEMENT-ORACLE	982	612	3,000	3,000	0	2,500
JP/ENHANCEMENT-SUPERIOR	0	25,700	6,000	6,000	0	5,000
JP/ENHANCEMENT-APACHE JUNCTION	31,375	58,125	25,000	25,000	18,051	25,000
JP/ENHANCEMENT-MARICOPA	0	0	5,500	5,500	0	5,500
ADULT PROB/INTENSIVE PROB SERV	281,555	336,250	299,262	322,471	339,024	334,175
ADULT PROB/STATE ENHANCEMENT	1,129,485	1,389,462	1334221	1,496,062	1,564,946	1,617,635
ADULT PROB/COMMUNITY PUNISHMNT	388,536	325,853	253,547	292,396	323,079	280,441
ADULT PROB/SUPPORT	472,573	616,509	620,479	620,479	443,965	620,477
JUVENILE PROB/INTENSIVE	622,352	694,674	786,799	724,104	688,445	768,600
JUVENILE PROB/CASA	112,835	128,436	130,229	119,807	129,138	144,025
JUVENILE PROB/FAMILY COUNSELNG	33,672	34,916	35,000	43,640	37,417	43,640
JUVENILE PROB/STANDARD PROB	379,827	477,266	615,996	529,215	515,363	563,653
JUVENILE PROB/SUPERVISION FEES	27,850	23,338	50,400	50,400	27,183	399,949
JUVENILE PROB/PROB OFF IN SCHL	565,093	632,355	788,388	788,388	550,272	653,667
ADULT PROB/DTEF & INTERS CASE	75,830	46,614	81,467	86,370	55,788	86,370
JUVENILE DET/ENHANCEMENT PROJ	4,033	0	10,000	10,000	0	0
JUVENILE PROB/VICTIMS' RIGHTS	27,319	29,657	29,300	29,300	25,059	30,370
CRTS/DOMSTIC RELATNS ED & MED	52,256	43,987	146,135	146,135	67,927	99,018
COURTS/CHILDRNS ISSUES ED FUND	31,303	22,533	168,245	171,245	39,201	171,049
JUVENILE PROB/RESTITUTION FUND	0	0	500	500	300	100
JUVENILE PROB/DIVERSION-INTAKE	367,710	390,642	465,636	447,468	452,857	573,186
JUV PROB/DIVERSION-CONSEQUENCE	140,251	143,599	161,415	155,613	124,015	165,196
JUVENILE PROB/TREATMENT	216,881	260,055	275,462	281,744	275,763	303,275
JUV PROBATION/CRIME REDUCTION	5,788	12,435	7,000	7,000	7,025	7,000
JUV PROBATION/MISC SOURCES	49,338	139,847	49,516	120,704	181,349	377,611
JP/COST RECOVERY	106,584	93,899	385,000	385,000	90,690	394,947
JUV PROB/COURT IMPROVMNT PROJ	40,148	40,132	40,121	40,121	35,261	40,121
JUV PROB/JUVENILE JUSTICE PROG	61,941	41,966	103,077	103,077	92,583	105,949
JP/5% SET ASIDE FTG-FLORENCE	50	12,765	10,000	10,000	50	0
JP/5% SET ASIDE FTG-CASA GRAND	356	68,559	58,000	58,000	314	0
JP/5% SET ASIDE FTG-ELOY	113	27,816	30,000	30,000	153	0
JP/5% SET ASIDE FTG-MAMMOTH	49	8,598	8,000	8,000	40	0
JP/5% SET ASIDE FTG-ORACLE	72	15,001	13,000	13,000	67	0
JP/5% SET ASIDE FTG-SUPERIOR	75	13,754	12,000	12,000	0	0
JP/5% SET ASIDE FTG-APACHE JCT	192	51,679	55,000	55,000	281	0
JP/5% SET ASIDE FTG-MARICOPA	121	23,140	20,000	20,000	131	0
COURTS/LOCAL CRT ASSIST FTG 5%	159,580	202,206	467,967	522,556	220,124	579,456
JUV PROB/FEE ASSESSMENT INCRSE	1,499	0	17,500	17,500	10,173	60,761
COURTS ENHANCEMENT FUND	38,531	10,212	107,000	107,000	64,629	166,859
COURTS/CIVIL ADR	2,773	3,844	14,699	14,699	6,519	24,828
ADULT PROB/JCEF	18,990	13,157	0	0	0	0
COURTS/GRANTS	348,697	322,069	148,965	148,965	283,104	189,402
JUV/GILA RIVER INDIAN COMM. GR	17,895	26,593	0	0	0	0
ADULT PROB/GPS	0	15,000	0	0	13	2,000
JUV PROB/JCRF	0	15,728	0	0	24,118	1,450
CRT ADMIN/FARE FUND SUPPORT	0	0	0	0	0	15,500
ADULT PROB/LEARN LAB GRANT	0	0	0	6,100	3,199	10,000
CRTS/SUSPENSION ACCOUNT	0	0	0	0	0	8,000
JUV PROB/EMANCIPATION ADMIN CT	0	0	1,000	1,000	0	100
JUV/DRUG COURT PROGRAM	0	23,782	25,495	24,336	15,225	27,115
Department Total	**18,098,504**	**20,253,211**	**26,650,713**	**26,313,547**	**23,069,324**	**27,173,113**

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2008-2009

Department/Fund	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
Sheriff						
GENERAL FUND	22,461,713	25,892,972	34,915,271	35,009,630	33,933,048	37,135,179
SHERIFF/CJEF-SCAT	18,505	6	0	0	0	0
SHERIFF/CRIME PREVENTION-DARE	21,179	172,125	156,799	156,799	0	0
SHERIFF/DRUG TASK FORCE	209,000	209,000	281,863	281,863	174,012	253,738
SHERIFF/DRUG SMUGGLING	216,108	113,894	50,937	148,799	121,994	114,666
SHERIFF/JAIL ENHANCEMENT	84,786	242,533	511,000	511,000	424,785	610,850
SHERIFF/CONTRACT PRISONER FEES	0	0	3,900,000	3,900,000	4,206,048	4,000,000
SHERIFF/INMATE SERVICES	181,740	213,782	323,630	323,630	263,200	403,397
SHERIFF/SEARCH & RESCUE	28,497	18,722	52,000	64,000	32,427	14,000
SHERIFF/GITEM GRANT	0	40,442	139,938	139,938	225,206	261,897
SHERIFF/COPS GRANTS	58,615	63,219	0	148,084	80,104	67,987
SHERIFF/TRAFFIC SAFETY	1,547,976	1,762,099	2,577,212	2,892,212	907,105	344,000
SHERIFF/RICO DISBURSEMENTS	15,228	273	0	0	232	0
SHERIFF/LOCAL LAW ENF BLK GRNT	7	5,206	0	0	0	0
SHRF/PC PEACE OFFCR MEMORIAL	7,250	61,699	0	0	0	0
SHERIFF/TOYS FOR TOTS	10,000	49,245	0	0	0	0
SHERIFF'S POSSE	34,030	33,155	113,970	113,970	93,424	23,750
SHERIFF'S GRANTS	1,305,590	1,342,933	673,915	1,177,376	914,358	1,289,426
SHRF/GILA RIVER INDIAN COMM GR	143,667	7,807	16,234	16,234	68,258	143,596
PUBLIC SAFETY IFA1	0	0	398,250	398,250	0	163,700
PUBLIC SAFETY IFA2	0	0	133,900	133,900	0	82,555
PUBLIC SAFETY IFA3	0	0	278,650	278,650	0	508,700
PUBLIC SAFETY IFA4	0	0	63,350	63,350	0	104,870
PUBLIC SAFETY IFA5	0	0	76,250	76,250	0	294,400
PUBLIC SAFETY IFA6	0	0	53,950	53,950	0	100,005
PUBLIC SAFETY IFA7	0	0	53,950	53,950	0	91,170
Department Total	**26,343,888**	**30,229,112**	**44,771,069**	**45,941,835**	**41,444,200**	**46,007,886**
County Manager						
GENERAL FUND	476,659	467,804	759,571	665,272	583,573	706,733
PUBLIC-EDUC-GOV ACCESS SUPPRT	2,531	3,107	185,000	185,000	70,488	63,185
Department Total	**479,190**	**470,911**	**944,571**	**850,272**	**654,061**	**769,918**
Asst. County Manager Admin Services						
GENERAL FUND	46,388,678	57,027,939	102,079,748	101,150,403	65,988,236	107,623,176
MARICOPA ROAD/DEBT SERVICE	1,273,836	1,214,513	526,690	526,690	600	0
FAIRGROUNDS	704,923	737,152	701,000	701,000	820,453	904,657
HOSPITAL	1,274	10,316	6,200	6,200	2,465	0
COMM DEV BLOCK GRANT (CDBG)	223,218	455,992	1,137,479	1,197,479	753,054	527,479
COUNTY WIDE COMPUTER PROJECT	1,080,145	1,408,841	2,804,728	2,804,728	992,487	2,276,000
DEBT SERVICE	9,812,853	9,818,896	9,370,458	9,370,458	9,379,576	11,080,741
SPECIAL DIST/COTTNWD GRDN LITE	771	1,124	850	850	1,059	3,000
SPECIAL DIST/DESERT VISTA LITE	4,734	5,251	4,500	4,500	5,736	8,000
SPECIAL DIST/VILLA GRANDE LITE	7,003	7,751	6,700	6,700	7,755	9,100
SPECIAL DIST/DESERT VISTA SANI	16,953	58,923	132,000	132,000	9,853	130,000
CAPITAL PROJECTS/MISCELLANEOUS	2,919	10,260	20,127,000	20,161,000	124,447	17,861,417
OLD COURTHOUSE PRESERVATION	113,182	43,734	1,383,000	1,383,000	546,425	100,000
RISK MANAGEMENT RETENTION	2,495	0	0	0	0	0
QUEEN CREEK DOMESTIC WATER IMP	23,139	16,786	16,500	16,500	16,350	16,500
ELECTIONS GRANTS	0	10,393	0	0	1,323	18,602
GRANTS/PROJECT CONTINGENCY	0	0	16,294,634	13,450,154	0	8,302,298
PARKS IFA1	0	0	99,050	99,050	0	209,010
PARKS IFA2	0	0	32,400	32,400	0	27,205
PARKS IFA3	0	0	69,200	69,200	0	140,385
PARKS IFA4	0	0	15,850	15,850	0	27,015
PARKS IFA5	0	0	20,100	20,100	0	80,450
PARKS IFA6	0	0	13,425	13,425	0	27,065
PARKS IFA7	0	0	13,425	13,425	0	27,145
IT/USDA RURAL DEV REGIONAL WIF	0	0	0	210,000	27,619	210,000
MISC GRANTS	0	0	0	250,000	32,850	202,880
Department Total	**59,656,121**	**70,827,872**	**154,854,937**	**151,635,112**	**78,710,291**	**149,812,125**

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2008-2009

Department/Fund	Actual Expenditures/ Expenses 2005-2006	Actual Expenditures/ Expenses 2006-2007	Adopted Expenditures/ Expenses 2007-2008	Amended Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009
Asst. County Manager Health and Human Services						
GENERAL FUND	7,907,273	9,449,916	8,972,907	10,101,543	8,461,591	9,839,918
PUBLIC DEFENDER/TRAINING	17,219	20,177	29,500	29,500	18,669	37,143
ANIMAL CONTROL	1,353,060	1,294,029	1,524,000	1,524,000	1,447,090	1,754,025
ANIMAL CONTROL/ANIMAL CARE	0	246	15,000	15,000	19,595	20,000
HEALTH/GRANTS	3,927,798	4,337,355	4,318,073	4,543,090	3,815,287	4,436,703
HOME HEALTH	4,439,296	4,175,730	4,318,233	4,318,233	4,158,974	4,626,472
LONG TERM CARE/ALTCS	44,480,153	43,068,958	55,097,484	55,097,484	53,693,423	57,791,606
LONG TERM CARE/AAA CASE MGM	568,966	665,072	622,910	622,910	579,750	636,331
HOUSING/CONVENTIONAL	1,022,255	1,074,065	1,200,000	1,200,000	1,137,017	1,200,000
CAPITAL PROJECTS/MISCELLANEOUS	71,218	76,466	171,413	201,413	86,115	153,986
HEALTH/RESEARCH & DEVELOPMENT	2,314	2,802	16,250	16,250	0	16,250
PUBLIC DEFENDR-ATTY/STATE AID	74,897	227,248	157,795	168,007	168,580	180,583
LOCAL TRANSPORT ASSIST GRANT	214,026	148,112	140,080	140,080	161,192	203,477
ADULT DAY CARE	36,776	32,017	130,700	130,700	147,655	8,000
ANIMAL CONTROL/AK CHIN INDIAN	28,260	6	1,500	1,500	0	16,965
PUBLIC HEALTH DISTRICT	0	0	5,649,075	5,649,075	2,711,695	4,462,754
LIBRARY/DISTRICT	676,513	728,539	1,474,000	1,474,000	1,164,682	3,950,688
LIBRARY/STATE	23,000	23,470	23,000	23,000	22,911	25,000
LIBRARY/FEDERAL GRANTS	0	0	1,000	13,627	9,553	9,700
Department Total	**64,843,024**	**65,324,207**	**83,862,920**	**85,269,412**	**77,803,779**	**89,369,601**
Asst. County Manager Development Services						
GENERAL FUND	5,591,798	6,382,336	7,693,271	7,634,856	6,507,563	6,944,453
PUBLIC WORKS/HIGHWAY	17,063,775	19,953,285	33,889,818	33,889,818	25,263,040	31,959,373
PUBLIC WRKS/ROAD TAX DISTRCT 1	995,518	1,207,363	5,265,000	5,265,000	1,549,141	8,392,094
PUBLIC WRKS/ROAD TAX DISTRCT 2	947,584	1,358,042	7,325,157	7,325,157	631,163	4,828,199
PUBLIC WRKS/ROAD TAX DISTRCT 3	3,378,193	1,668,237	6,243,156	6,243,156	1,321,930	6,362,810
PUBLIC WORKS/FLOOD MANAGEMENT	1,080,938	1,589,479	4,219,129	4,219,129	798,096	8,354,468
AIR QUALITY/PERMITS	837,872	1,142,081	1,477,632	1,477,632	1,207,132	1,506,100
AIR QUALITY/GRANTS	110,630	112,642	170,967	170,967	150,441	183,759
LANDFILL/ADEQ WASTE TIRE GRANT	215,111	293,134	386,660	386,660	370,076	353,000
DEBT SERVICE	184,240	3,463,630	5,049,513	5,049,513	3,827,549	5,614,292
PUBLIC WRKS/DEV ROADWY CONTRIB	3,999,083	4,736,213	13,224,210	13,224,210	5,452,797	5,060,833
PUBLIC WORKS/SPECIAL PROJECTS	4,800	9,999	0	10,298	10,299	11,000
CAPITAL PROJECTS/MISCELLANEOUS	21,448	470,863	2,800	2,800	2,940	0
SUPERIOR COURT/SHERIFF CONST	695,233	205,963	0	0	326,615	0
AIRPORT ECONOMIC DEVELOPMENT	421,473	646,438	493,866	493,866	396,443	428,700
PUB WORKS/DISTRICT 1 PROJECTS	0	0	1,000	1,000	7,500	100,000
KELVIN BRIDGE	169,510	151,030	998,300	998,300	154,835	3,700,000
PW/EMERGENCY MANAGEMENT	217,716	253,429	1,009,252	1,119,252	707,592	840,400
ADULT/JUV DET CONST.	43,962,878	4,046,302	1,500,000	1,500,000	653,984	0
DETENTION EXPANSION	920,627	6,913,440	0	0	5,608	0
PW/GANTZEL ROAD - GADA	16,481,038	42,932,214	37,950,487	37,950,487	17,031,781	1,800,000
TRANS IFA1	0	0	3,505,050	3,505,050	0	5,903,587
TRANS IFA2	0	0	895,300	895,300	0	874,005
TRANS IFA3	0	0	2,161,550	2,161,550	0	4,523,750
TRANS IFA4	0	0	423,650	423,650	0	866,500
TRANS IFA5	0	0	655,550	655,550	0	2,616,000
TRANS IFA6	0	0	434250	434,250	0	868,195
TRANS IFA7	0	0	434250	434,250	0	870,695
ENV HLTH/SMOKE FREE AZ PROGRAM	0	0	0	0	0	30,026
TIPPING FEES	6,648	25,768	60000	60,000	77,322	114,420
PUBLIC WORKS/LOCAL EMERGENCY	14,004	21,411	15000	15,000	16,831	30,000
Department Total	**97,320,114**	**97,583,297**	**135,484,818**	**135,546,701**	**66,470,680**	**103,136,659**
Total All Departments	**285,952,590**	**305,378,553**	**475,000,000**	**475,000,000**	**311,447,727**	**445,794,271**

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Pinal County
Schedule G - Fund Balance Analysis
Fiscal Year 2008 - 2009

General/Special Revenue Funds	Fund Balance 6/30/2008	Projected Revenues	Transfers In	Transfers Out	Operations
General Fund	41,521,077	166,288,036	3,577,255	(13,133,429)	(189,749,939)
Sheriff Special Revenue Funds	451,953	6,906,191	173,754	(121,631)	(6,821,078)
Attorney	3,834,689	5,011,405	966,746	(152,700)	(5,714,545)
Courts	1,513,924	625,676	407,413	(1,141)	(1,401,470)
Clerk of the Court	2,043,397	1,329,133	394,864	(191,334)	(1,203,571)
Justice Courts	1,526,060	738,400	0	(877,053)	(418,347)
Recorder	577,046	495,000	0	(101,506)	(422,369)
Treasurer	113,147	32,000	0	(797)	(20,365)
Adult Probation	228,119	3,041,456	306,476	(396,834)	(2,951,098)
Juvenile Probation	831,006	4,258,268	8,400	(900)	(4,264,268)
Public Defender	142,586	97,118	96,000	0	(178,238)
Public Works	34,061,879	42,802,564	5,018,268	(7,860,743)	(53,906,944)
Impact Fees	18,500,790	22,952,820	-	(4,546,413)	(18,406,407)
Library	1,544,053	3,480,361	2,000	(177,673)	(2,194,277)
Animal Control	494,978	1,721,025	133,000	(294,626)	(1,744,990)
Public Health	1,344,373	8,414,840	1,207,075	(539,931)	(9,026,393)
Air Quality	1,247,187	1,267,913	23,657	(111,030)	(1,581,359)
Central Services	0	0	0	0	0
Comm Dev Block Grant	0	527,479	0	0	(527,479)
Airports	420,857	428,700	0	0	(428,700)
Long Term Care/AAA Case Management	0	345,937	290,394	-	(636,331)
County Wide Computer Project	1,683,317	0	946,000	(7,908)	(2,065,000)
Special Districts	59,978	164,300	0	0	(166,600)
Housing	0	1,200,000	0	0	(1,200,000)
Capital Projects/Misc	446,660	17,256,500	789,931	(223,482)	(9,254,417)
Old Courthouse Preservation	70,807	0	100,000	0	(100,000)
Public-Educ-Gov Access Supprt	197,069	40,550	0	(11,765)	(8,950)
Assessor/Prop Info Storage	344,680	550,000	0	(394,224)	(127,185)
Risk Management Retention	0	0	0	0	0
Skyline Domestic Water Improv	0	0	0	0	0
Tipping Fees	118,886	40,000	0	0	(114,420)
Election Grants	18,602	0	0	0	(18,602)
Grants/Project Contingency	0	8,302,298	0	0	(8,302,298)
Budget/Maricopa Broadband	25,000	0	0	0	0
Planning & Development/Growing Smarter Planning	10,038	0	0	0	0
County School Reserve Fund	47,001	3,166,114	0	0	(3,166,114)
Env Health/Smoke Free AZ Program	30,196	50,026	0	(20,000)	(30,026)
IT/USDA Rural Dev Regional Wi-Fi	0	190,000	20,000	0	(210,000)
Misc Grants	217,150	-	-	0	(202,880)
Enterprise Funds					
Sheriff/Inmate Services	906,762	405,380	-	(1,983)	(334,397)
Home Health	202,269	4,290,145	247,000	(46,135)	(4,429,592)
Long Term Care/ALTCS	11,573,945	59,100,000	0	(1,671,837)	(57,724,906)
Fairgrounds	-	641,000	264,175	(518)	(754,657)
Hospital	2,151	0	0	(2,151)	0
Adult Day Care	379,144	8,000	0	(375,000)	(8,000)
Construction Funds					
Public Works/Dev Roadwy Co	5,436,326	2,919,723	1,179,039	(83,736)	(5,060,833)
Superior Court/Sheriff Construction	0	0	0	0	0
Adult/Juv Detention Construction	807,448	0	0	0	0
PW/Gantzel Road-GADA	4,273,878	314,900	0	(1,500,000)	(400,000)
Detention Expansion	44,720	0	0	0	0
Debt Service Funds					
Maricopa Road/Debt Service	174,980	0	0	0	0
Debt Service	6,200,215	0	16,695,033	0	0
Maricopa Road/Debt Svc Recovery	0	0	0	0	0
TOTAL	143,668,344	369,403,258	32,846,480	(32,846,480)	(395,277,045)

Pinal County
Schedule G - Fund Balance Analysis
Fiscal Year 2008 - 2009

General/Special Revenue Funds	Capital Outlay	Debt Service	Total Appropriations	Ending Fund Balance
General Fund	(8,491,490)	(11,510)	(198,252,939)	-
Sheriff Special Revenue Funds	(302,832)	0	(7,123,910)	286,357
Attorney	(207,438)	0	(5,921,983)	3,738,157
Courts	0	0	(1,401,470)	1,144,402
Clerk of the Court	(338,332)	0	(1,541,903)	2,034,157
Justice Courts	(50,000)	0	(468,347)	919,060
Recorder	(270,000)	0	(692,369)	278,171
Treasurer	(14,000)	0	(34,365)	109,985
Adult Probation	0	0	(2,951,098)	228,119
Juvenile Probation	(1,500)	0	(4,265,768)	831,006
Public Defender	(39,488)	0	(217,726)	117,978
Public Works	(9,941,234)	(1,083,166)	(64,931,344)	9,090,624
Impact Fees	0	0	(18,406,407)	18,500,790
Library	(1,791,111)	0	(3,985,388)	863,353
Animal Control	(46,000)	0	(1,790,990)	263,387
Public Health	(92,791)	0	(9,119,184)	1,307,173
Air Quality	(108,500)	0	(1,689,859)	737,868
Central Services	0	0	0	0
Comm Dev Block Grant	0	0	(527,479)	0
Airports	0	0	(428,700)	420,857
Long Term Care/AAA Case Management	-	0	(636,331)	0
County Wide Computer Project	(211,000)	0	(2,276,000)	345,409
Special Districts	0	0	(166,600)	57,678
Housing	0	0	(1,200,000)	-
Capital Projects/Misc	(8,846,986)	0	(18,101,403)	168,206
Old Courthouse Preservation	0	0	(100,000)	70,807
Public-Educ-Gov Access Supprt	(54,235)	0	(63,185)	162,669
Assessor/Prop Info Storage	(38,000)	0	(165,185)	335,271
Risk Management Retention	0	0	0	-
Skyline Domestic Water Improv	0	0	0	-
Tipping Fees	0	0	(114,420)	44,466
Election Grants	0	0	(18,602)	0
Grants/Project Contingency	0	0	(8,302,298)	-
Budget/Maricopa Broadband	0	0	0	25,000
Planning & Development/Growing Smarter Planning	0	0	0	10,038
County School Reserve Fund	0	0	(3,166,114)	47,001
Env Health/Smoke Free AZ Program	0	0	(30,026)	30,196
IT/USDA Rural Dev Regional Wi-Fi	0	0	(210,000)	-
Misc Grants	0	0	(202,880)	14,270
Enterprise Funds				
Sheriff/Inmate Services	(69,000)	-	(403,397)	906,762
Home Health	(196,880)	0	(4,626,472)	66,807
Long Term Care/ALTCS	(66,700)	0	(57,791,606)	11,210,502
Fairgrounds	(150,000)	0	(904,657)	-
Hospital	0	0	0	0
Adult Day Care	0	0	(8,000)	4,144
Construction Funds				
Public Works/Dev Roadwy Co	0	0	(5,060,833)	4,390,519
Superior Court/Sheriff Construction	0	0	0	-
Adult/Juv Detention Construction	0	0	0	807,448
PW/Gantzel Road-GADA	(1,400,000)	0	(1,800,000)	1,288,778
Detention Expansion	0	0	0	44,720
Debt Service Funds				
Maricopa Road/Debt Service	0	0	0	174,980
Debt Service	0	(16,695,033)	(16,695,033)	6,200,215
Maricopa Road/Debt Svc Recovery	0	0	0	-
TOTAL	(32,727,517)	(17,789,709)	(445,794,271)	67,277,331

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
Board of Supervisors								
	BOARD OF SUPERVISORS (1003)	ADM CLERK I	10	2.0	2.0	1.5	1.5	1.5
		ADM CLERK II	10	1.0	1.0	0.0	0.5	1.0
		BOARD OF SUPER/MBR	10	3.0	3.0	3.0	3.0	3.0
		EXEC ASST	10	3.0	3.0	3.0	3.5	3.0
		Program Total		**9.0**	**9.0**	**7.5**	**8.5**	**8.5**
	INTERNAL AUDIT (1032)	INTERNAL AUDIT ALYST	10	0.0	0.0	0.0	0.0	1.0
		INTERNAL AUDITOR	10	0.0	0.0	0.0	0.0	1.0
		INTERNAL AUDIT OFCR	10	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**3.0**
	CLERK OF THE BOARD (1140)	DEP CLERK OF BRD	10	0.0	0.0	0.0	0.0	1.0
		CLERK OF THE BOARD	10	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**2.0**
	Board of Supervisors - Total			**9.0**	**9.0**	**7.5**	**8.5**	**13.5**
Assessor								
	ASSESSOR (1001)	ACCTANT I	10	1.0	1.0	1.0	1.0	1.0
		ADM ASST	10	0.0	0.0	0.0	0.0	0.0
		ADM CLERK I	10	5.0	5.0	3.5	2.5	2.0
		ADM CLERK II	10	6.0	6.0	3.0	4.0	5.0
		ADM CLERK III	10	4.0	4.0	6.0	6.0	6.0
		ADM I	10	0.0	0.0	0.0	0.0	0.0
		ADM II	10	0.0	0.0	1.0	1.0	1.0
		ADM III	10	0.0	0.0	0.0	0.0	0.0
		ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		APPR MGR	10	1.0	1.0	0.0	0.0	0.0
		APPR CF	10	1.0	1.0	1.0	1.0	1.0
		APPR I	10	7.0	9.0	8.0	13.0	13.0
		APPR II	10	5.0	7.0	7.0	8.0	7.0
		APRSL SUPER	10	4.0	3.0	3.0	2.0	2.0
		ASSESSOR	10	1.0	1.0	1.0	1.0	1.0
		CF DEP ASSR	10	1.0	1.0	1.0	1.0	1.0
		CF DEP APPR	10	0.0	0.0	0.0	0.0	0.0
		DATA ENTRY OPER	10	0.0	0.0	0.0	0.0	0.0
		DATA ENTRY OPER III	10	1.0	1.0	1.0	1.0	1.0
		DEP CLERK I	10	0.0	1.0	0.0	0.0	0.0
		DRAFTING MGR	10	0.0	0.0	0.0	1.0	1.0
		DRAFTING SPEC I	10	3.0	3.0	3.0	3.0	4.0
		DRAFTING SPEC II	10	2.0	2.0	2.0	2.0	3.0
		DRAFTING SUPER	10	0.0	0.0	1.0	1.0	0.0
		DRAFTING TECH	10	0.0	0.0	0.0	0.0	2.0
		EXEMPTION SPEC	10	0.0	0.0	1.0	1.0	1.0
		GIS ALYST	10	1.0	1.0	1.0	1.0	0.0
		GIS MGR	10	1.0	1.0	2.0	0.0	0.0
		GIS TECH	10	1.0	1.0	1.0	1.0	0.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		PROG COORD II	10	0.0	0.0	0.0	1.0	1.0
		PT HELP	10	0.0	0.0	0.0	0.0	0.0
		PROPERTY TX/VAL ADM	10	1.0	1.0	1.0	1.0	1.0
		PROV APPR	10	8.0	6.0	12.0	7.0	8.0
		Program Total		**56.0**	**58.0**	**62.5**	**62.5**	**64.0**
	ASSESSOR/PROP INFO STRGE-RETR (2424)	ADM CLERK I	177	0.0	0.0	1.0	0.0	0.0
		DRAFTING TECH	177	0.0	0.0	0.0	1.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**0.0**
	Assessors Office - Total			**56.0**	**58.0**	**63.5**	**63.5**	**64.0**
County Attorney								
	ATTORNEY (1002)	ACCTANT II	10	0.0	1.0	1.0	1.0	1.0
		ACCTANT I	10	1.0	0.0	0.0	0.0	0.0
		ADM ASST	10	1.0	1.0	2.0	1.0	2.0
		ADM CLERK I	10	0.0	0.0	0.0	0.0	0.0
		ADM CLERK II	10	4.0	4.0	2.5	3.0	3.0
		ADM CLERK III	10	1.0	2.0	2.0	2.0	2.0
		ADM I	10	0.0	1.0	1.0	1.0	1.0
		ADM MGR	10	0.0	0.0	0.0	1.0	1.0
		ATTY/UNC	10	4.0	1.0	1.0	2.0	2.0
		ATTY-CPTL/UNC	10	3.0	3.0	3.0	2.0	2.0
		ATTY-PRNPL	10	0.0	0.0	3.0	3.0	3.0
		ATTY-PRNPL/UNC	10	18.0	21.0	16.0	21.0	16.0
		ATTY-SR/UNC	10	0.0	3.0	3.0	4.0	5.0
		BUREAU CF	10	2.0	2.0	1.0	2.0	2.0
		CF DEP CO ATTY/CIVIL DIV	10	1.0	1.0	1.0	1.0	1.0
		CF DEP CO ATTY/CRIM DIV	10	1.0	1.0	1.0	1.0	1.0
		CF INVEST/CO ATTY	10	0.0	0.0	1.0	1.0	1.0
		CO ATTY	10	1.0	1.0	1.0	1.0	1.0
		COMMUNICATIONS ADM	10	0.0	0.0	0.0	0.0	1.0
		COMP NETWORK SPEC	10	1.0	1.0	1.0	1.0	2.0
		DIR I	10	1.0	1.0	1.0	1.0	2.0
		DIR II	10	1.0	1.0	1.0	1.0	0.0
		DIVERSION OFCR	10	0.0	1.0	1.0	1.0	1.0
		EXTRA HELP/SUMMER	10	2.0	2.0	1.0	1.0	1.0
		INVEST/CO ATTY	10	0.0	0.0	7.0	7.0	7.0
		INVEST-NON CERT	10	7.0	7.0	0.0	1.0	1.0
		LEGAL SECTY I	10	1.0	1.0	1.0	1.0	1.0
		LEGAL SECTY II	10	2.0	3.0	4.0	6.0	4.0
		LEGAL SECTY III	10	14.0	12.0	14.0	13.0	15.0
		MGR VICTIM ADVOCACY	10	0.0	0.0	0.0	0.0	1.0
		OFC MGR	10	0.0	1.0	2.0	1.0	1.0
		PROG COOR	10	0.0	0.0	0.0	0.0	0.0
		PROG COOR II	10	2.0	0.0	0.0	0.0	0.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		PRETRIAL SERV	10	1.0	0.0	0.0	0.0	0.0
		PARALEGAL II	10	1.0	1.0	1.0	1.0	1.0
		SECTY III	10	0.0	0.0	0.0	0.0	1.0
		SR PARALGL	10	0.0	1.0	1.0	1.0	1.0
		SR VCTM WIT ADV	10	1.0	1.0	1.0	1.0	2.0
		VICTIM WIT ADV	10	5.0	5.0	5.0	5.0	6.0
		Program Total		**76.0**	**80.0**	**80.5**	**89.0**	**92.0**
	ATTY/CHILD ABUSE ASSESSMENT (1106)	FORENSIC INTRVWR	10	0.0	0.0	0.0	1.0	1.0
		DIR I	10	0.0	0.0	0.0	0.0	1.0
		SR FORENSIC INTRVWR	10	0.0	0.0	1.0	1.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**2.0**	**2.0**
	ATTORNEY/DRUG PROSECUTION (2014)	ATTY-SR/UNC	29	2.0	2.0	1.0	2.0	1.0
		ATTY-PRNPL/UNC	29	1.0	1.0	1.0	0.0	1.0
		LEGAL SECTY III	29	0.0	0.0	1.0	1.0	1.0
		Program Total		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
	ATTORNEY/IV-D CHILD SUPPORT (2142)	ADM CLERK I	30	2.0	2.0	1.0	1.0	1.0
		ADM CLERK II	30	1.0	1.0	2.0	2.0	2.0
		ADM I	30	1.0	1.0	1.0	1.0	1.0
		ADM II	30	1.0	1.0	1.0	1.0	1.0
		ADM III	30	0.0	1.0	0.0	1.0	1.0
		ADM MGR	30	1.0	1.0	1.0	1.0	1.0
		ATTY/UNC	30	1.0	1.0	8.0	3.0	3.0
		CF CEP CO ATTY	30	0.0	0.0	1.0	1.0	1.0
		CRT ROOM CLK	30	0.0	1.0	0.0	0.0	0.0
		DEP SHERIFF	30	0.0	1.0	0.0	0.0	0.0
		BUREAU CF	30	1.0	1.0	1.0	0.0	0.0
		EXTRA HELP/SUMMER	30	0.0	1.0	0.0	1.0	0.0
		OFC MGR	30	0.0	0.0	0.0	0.0	0.0
		LEGAL COLL SPEC I	30	9.0	8.0	7.0	7.0	5.0
		LEGAL COLL SPEC II	30	6.0	7.0	7.0	8.0	11.0
		LEGAL COLL SPEC III	30	2.0	3.0	3.0	3.0	3.0
		LEGAL SECTY II	30	2.0	2.0	3.0	3.0	3.0
		LEGAL SECTY III	30	1.0	3.0	2.0	2.0	2.0
		SR PARALEGAL	30	0.0	1.0	0.0	0.0	0.0
		SURVL OFFCR	30	0.0	1.0	0.0	0.0	0.0
		SURVL OFFCR II	30	0.0	1.0	0.0	0.0	0.0
		PROBATION OFFCR	30	0.0	1.0	0.0	0.0	0.0
		PARALEGAL I	30	7.0	8.0	8.0	9.0	8.0
		PERMIT TECH	30	0.0	1.0	0.0	0.0	0.0
		Program Total		**35.0**	**48.0**	**46.0**	**44.0**	**43.0**
	ATTY/PROS SVCES/COST RECOVERY (2233)	ADM CLERK I	141	1.0	1.0	0.0	1.0	1.0
		ADM CLERK II	141	0.0	1.0	0.0	0.0	1.0
		EXTRA HELP/SUMMER	141	0.0	1.0	0.0	1.0	1.0
		LEGAL SECTY II	141	0.0	1.0	0.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		LEGAL SECTY III	141	0.0	1.0	0.0	1.0	1.0
		Program Total		**1.0**	**5.0**	**0.0**	**4.0**	**5.0**
	ATTY/STOP VIOLNCE AGNST WOMEN (2315)	CASE MGR II	156	0.0	1.0	0.0	1.0	1.0
		LEGAL SECTY III	156	1.0	1.0	0.0	1.0	1.0
		VICTIM WIT ADV	156	0.0	0.0	0.0	1.0	1.0
		Program Total		**1.0**	**2.0**	**0.0**	**3.0**	**3.0**
	ATTY/CJEF-PROSEC PASS-THROUGH (2449)	ADM CLERK I	181	1.0	1.0	0.0	2.0	1.0
		ADM CLERK II	181	0.0	1.0	0.0	0.0	1.0
		EXTRA HELP/SUMMER	181	4.0	5.0	0.5	3.0	3.0
		LEGAL SECTY I	181	0.0	1.0	0.0	1.0	1.0
		LEGAL SECTY II	181	1.0	1.0	0.0	1.0	1.0
		VICTIM WIT ADV	181	1.0	1.0	0.0	1.0	1.0
		Program Total		**7.0**	**10.0**	**0.5**	**8.0**	**8.0**
	ATTY/STATE AID-GAP (2323)	LEGAL SECTY II	159	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	ATTY/BAD CHECK PROGRAM OPER (2451)	ADM CLERK I	182	0.0	1.0	1.0	1.0	0.0
		ADM CLERK II	182	0.0	1.0	0.0	1.0	2.0
		Program Total		**0.0**	**2.0**	**1.0**	**2.0**	**2.0**
	ATTY/RICO STATE-PCA (2456)	INVEST/CO ATTY	184	1.0	1.0	0.0	1.0	1.0
		PROG COORD II	184	1.0	2.0	0.0	2.0	2.0
		Program Total		**2.0**	**3.0**	**0.0**	**3.0**	**3.0**
	CTY ATTY/AATA (2563)	ATTY-PRNPL/UNC	197	2.0	2.0	1.0	2.0	2.0
		ATTY-SR/UNC	197	1.0	1.0	1.0	1.0	1.0
		BUREAU CF	197	1.0	1.0	1.0	0.0	0.0
		Program Total		**4.0**	**4.0**	**3.0**	**3.0**	**3.0**
	CTY ATTY/PROSECUTION STOP (2629)	LEGAL SECTY III	156	1.0	1.0	0.0	1.0	1.0
		VICTIM WIT ADV	156	1.0	2.0	2.0	2.0	2.0
		Program Total		**2.0**	**3.0**	**2.0**	**3.0**	**3.0**
	ATTY/CHIDLREN'S JUSTICE PROGRA (2653)	PROG COORD II	126	0.0	1.0	0.0	1.0	1.0
		Program Total		**0.0**	**1.0**	**0.0**	**1.0**	**1.0**
	ATTY/LOCAL FTG DISTRIBUTION (2527)	MTCE SUPER	159	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**1.0**
	County Attorney - Total			**132.0**	**162.0**	**138.0**	**166.0**	**169.0**
Clerk of the Superior Court								
	CLERK OF THE SUPERIOR COURT (1004)	ACCT CLERK III	10	1.0	1.0	1.0	1.0	1.0
		ACCTANT II	10	1.0	1.0	1.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		ADM I	10	2.0	2.0	2.0	2.0	2.0
		ADM II	10	1.0	1.0	1.0	1.0	2.0
		ADM III	10	2.0	2.0	2.0	3.0	3.0
		ASSOC JURY CMSNR	10	1.0	1.0	1.0	1.0	1.0
		CASEFLOW MGR	10	0.0	0.0	1.0	1.0	1.0
		CF DEP CLERK OF SUPERIOR CT	10	1.0	1.0	1.0	0.0	0.0
		CLERK OF SUPERIOR CRT	10	1.0	1.0	1.0	1.0	1.0
		COMP NETWORK SPEC	10	1.0	1.0	1.0	1.0	0.0
		COURT PROCESSOR	10	0.0	0.0	0.0	3.0	3.0
		CRT SRVC ADM	10	1.0	1.0	1.0	1.0	1.0
		CRT TECH	10	3.0	3.0	3.0	0.0	0.0
		CRTRM CLERK I	10	3.0	3.0	4.0	5.0	6.0
		CRTRM CLERK II	10	2.0	4.0	4.0	4.0	4.0
		CRTRM CLERK III	10	5.0	7.0	7.0	7.0	7.0
		DEP CLERK I	10	4.0	4.0	5.0	5.0	5.0
		DEP CLERK II	10	7.0	8.0	8.0	8.0	8.0
		DEP CLERK III	10	9.0	12.0	13.0	12.5	14.0
		DEP CLERK IV	10	3.0	3.0	3.0	2.0	2.0
		DIR I	10	0.0	1.0	1.0	1.0	1.0
		JUD ACCT CLERK I	10	1.0	0.0	1.0	1.0	1.0
		JUD ACCT CLERK II	10	3.0	4.0	3.0	4.0	4.0
		JUD COLLECT OFCR	10	1.0	1.0	1.0	0.0	0.0
		JUD INFO SYS MGR	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	6.0	6.0	5.0	6.0	7.0
		MICROGR TECH	10	1.0	1.0	1.0	1.0	1.0
		OFC SUPER	10	1.0	1.0	1.0	1.0	0.0
		PROG ALYST	10	0.0	1.0	1.0	1.0	1.0
		Program Total		**62.0**	**72.0**	**75.0**	**75.5**	**78.0**
	CLERK OF COURT/IV-D CHILD SUPP (2219)	CRTRM CLERK II	133	2.0	2.0	2.0	2.0	2.0
		DEP CLERK I	133	0.0	1.0	0.0	0.5	1.0
		DEP CLERK II	133	3.0	3.0	3.0	4.0	4.0
		DEP CLERK III	133	1.0	1.0	1.0	1.0	3.0
		DEP CLERK IV	133	1.0	1.0	1.0	1.0	1.0
		JUD OFC MGR	133	1.0	1.0	1.0	1.0	1.0
		LEGAL COLL SPEC I	133	4.0	4.0	2.0	3.0	2.0
		LEGAL COLL SPEC II	133	1.0	1.0	1.0	1.0	0.0
		Program Total		**13.0**	**14.0**	**11.0**	**13.5**	**14.0**
	CLERK/MISC GRANTS IFC (2742)	CRTRM CLERK II	128	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**1.0**
	Clerk of the Superior Court - Total			**75.0**	**86.0**	**86.0**	**89.0**	**93.0**
County Recorder								
	RECORDER (1013)	ACCT CLERK III	10	0.0	0.0	4.0	4.0	2.0
		ADM II	10	1.0	1.0	1.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		ADM SECTY	10	1.0	1.0	1.0	1.0	1.0
		DEP CLERK I	10	1.0	0.0	0.0	0.0	0.0
		DEP CLERK II	10	4.0	6.0	0.0	0.0	0.0
		DEP CLERK III	10	2.0	3.0	0.0	0.0	0.0
		DOCUMENT PROC SUPER	10	0.0	0.0	5.0	5.0	5.0
		DOCUMENT PROC TECH	10	0.0	0.0	8.0	8.0	10.0
		OFC SUPER	10	3.0	3.0	0.0	0.0	0.0
		RECORDER	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**13.0**	**15.0**	**20.0**	**20.0**	**20.0**
	RECORDER/VOTER REGISTRATION (1014)	ACCT CLERK III	10	0.0	0.0	1.0	0.0	0.0
		DEP CLERK II	10	2.0	4.0	0.0	0.0	0.0
		DEP CLERK III	10	3.0	3.0	2.0	3.0	3.0
		DOCUMENT PROC SUPER	10	0.0	0.0	1.0	1.0	1.0
		DOCUMENT PROC TECH	10	0.0	0.0	3.0	3.0	5.0
		ELECTIONS SPEC	10	0.0	0.0	0.0	1.0	1.0
		OFC SUPER	10	1.0	1.0	0.0	0.0	0.0
		PROG. COOR I	10	0.0	0.0	0.0	0.0	0.0
		Program Total		**6.0**	**8.0**	**7.0**	**8.0**	**10.0**
	RECORDER/STORAGE (2107)	DOCUMENT PROC SUPER	49	0.0	0.0	1.0	1.0	1.0
		DOCUMENT PROC TECH	49	0.0	0.0	6.0	7.0	7.0
		Program Total		**0.0**	**0.0**	**7.0**	**8.0**	**8.0**
	County Recorder - Total			**19.0**	**23.0**	**34.0**	**36.0**	**38.0**
County School Superintendent								
	SCHOOL SUPERINTENDENT (1015)	ACCTANT I	10	2.0	3.0	5.0	4.0	4.0
		ACCTANT II	10	2.0	2.0	2.0	2.0	2.0
		ACCT SUPER	10	1.0	1.0	0.0	1.0	1.0
		ADM II	10	0.0	0.0	0.0	0.0	0.0
		ADM ASST	10	1.0	0.0	0.0	0.0	0.0
		ASSOC SUPERDNT/SCH	10	1.0	1.0	1.0	1.0	1.0
		CF DEP SCH SUP	10	1.0	1.0	1.0	1.0	1.0
		EXEC SECT	10	0.0	0.0	0.0	0.0	0.0
		OFC MGR	10	0.0	1.0	1.0	1.0	1.0
		PROG COOR	10	0.0	0.0	0.0	0.0	0.0
		SCHOOL SUPERTDNT	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**9.0**	**10.0**	**11.0**	**11.0**	**11.0**
	County School Superintendent - Total			**9.0**	**10.0**	**11.0**	**11.0**	**11.0**
Sheriff's Office								
	SHERIFF (1016)	ACCTANT III	10	1.0	1.0	1.0	1.0	1.0
		911 OPERATORS	10	2.0	0.0	0.0	0.0	0.0
		ADM CLERK II	10	5.0	6.0	6.0	6.0	5.5
		ADM CLERK III	10	1.0	1.0	1.0	0.0	2.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		ADM I	10	0.0	1.0	1.0	1.0	2.0
		ADM MGR	10	2.0	2.0	1.0	1.0	3.0
		CADET OFCR	10	2.0	11.0	25.0	33.0	3.0
		CAPTAIN	10	2.0	3.0	4.0	3.0	3.0
		CAPTAIN RT	10	1.0	0.0	0.0	0.0	0.0
		CF DEP SHERIFF	10	1.0	1.0	1.0	1.0	1.0
		CIVIL PROCESS SCTY	10	0.0	0.0	0.0	1.0	1.0
		COMMUNICATIONS ADM	10	0.0	0.0	1.0	1.0	1.0
		CORPORAL	10	18.0	20.0	23.0	24.0	24.0
		CORPORAL RT	10	1.0	2.0	0.0	0.0	0.0
		CRIME PRV SPEC	10	0.0	0.0	0.0	1.0	1.0
		DEP SHERIFF	10	70.0	75.0	97.0	86.0	113.0
		DEP SHERIFF/RT	10	2.0	2.0	2.0	1.0	1.0
		DEPUTY CHIEF	10	0.0	0.0	0.0	1.0	1.0
		DISP COMM SPEC	10	12.0	14.0	0.0	0.0	0.0
		DISP I	10	0.0	0.0	2.0	2.0	2.0
		DISP II	10	0.0	0.0	12.0	12.0	17.0
		DISP/SUPER	10	0.0	0.0	0.0	0.0	1.0
		DISP/SUPER	10	2.0	2.0	3.0	3.0	3.0
		EVID TECH	10	2.0	1.0	3.0	3.0	2.0
		EXEC SECTY	10	3.0	3.0	3.0	3.0	2.0
		HR TECH	10	0.0	0.0	2.0	2.0	2.0
		IDENT TECH	10	2.0	3.0	3.0	3.0	3.0
		INSPECT/CONTROL MGR	10	0.0	0.0	0.0	0.0	0.0
		INVEST/CADET	10	0.0	0.0	0.0	0.0	0.0
		INVEST	10	12.0	11.0	14.0	16.0	21.0
		LIEUTENANT	10	4.0	5.0	5.0	5.0	5.0
		OFC MGR	10	1.0	1.0	1.0	1.0	1.0
		OFC SUPER	10	2.0	2.0	2.0	2.0	2.0
		PERSONNEL TECH	10	2.0	2.0	0.0	0.0	0.0
		POLYGRAPH EXMR	10	1.0	1.0	1.0	0.0	0.0
		PROG COORD I	10	1.0	2.0	2.0	2.0	2.0
		PUBLIC INFO SPEC	10	0.0	0.0	0.0	0.0	1.0
		SEARCH & RESCUE	10	3.0	3.0	3.0	3.0	2.0
		SECTY I	10	8.0	7.0	7.0	7.0	4.0
		SECTY II	10	1.0	1.0	1.0	1.0	1.0
		SECTY III	10	0.0	1.0	1.0	1.0	1.0
		SERGEANT	10	22.0	24.0	32.0	33.0	31.0
		SERGEANT/RT	10	0.0	0.0	0.0	1.0	1.0
		SHERIFF	10	1.0	1.0	1.0	1.0	1.0
		VOL SRVCS COORD	10	1.0	1.0	1.0	1.0	0.0
		Program Total		**188.0**	**210.0**	**262.0**	**263.0**	**267.5**
	SHERIFF/FLEET MAINTENANCE (1017)	AUTO MECH	10	3.0	3.0	4.0	4.0	4.0
		ACCT CLERK II	10	0.0	0.0	0.0	0.0	1.0
		CO-OP STUDENT	10	0.0	0.0	0.5	0.5	0.5
		EQUIP SRVC WKR	10	0.0	0.0	1.0	1.0	1.0
		FLT PARTS SUPER	10	1.0	1.0	1.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		Program Total		**4.0**	**4.0**	**6.5**	**6.5**	**7.5**
	SHERIFF/ADULT DETENTION (1018)	ACCT CLERK II	10	2.0	2.0	5.0	5.0	5.0
		ACRDTN MGR	10	1.0	1.0	1.0	1.0	1.0
		ADM CLERK I	10	1.0	0.0	0.0	0.0	0.0
		ADM CLERK II	10	16.0	14.0	10.0	9.0	11.0
		ADM CLERK III	10	3.0	4.0	4.0	4.0	3.0
		BCK GRND INVEST/CIVIL	10	0.0	0.0	0.0	0.0	0.0
		DEP SHERIFF	10	0.0	1.0	0.0	0.0	0.0
		DET AIDE	10	0.0	0.0	34.0	38.0	38.0
		DET INVEST	10	0.0	0.0	2.0	1.0	1.0
		DET OFCR	10	93.0	94.0	213.0	222.0	239.0
		DET OFCR (PT)	10	0.0	0.0	0.5	0.5	0.5
		DET OFCR/CAPT	10	1.0	1.0	2.0	2.0	2.0
		DET OFCR/CF DEP SHERIFF/JAIL	10	0.0	1.0	1.0	1.0	1.0
		DET OFCR/CPL	10	11.0	12.0	9.0	28.0	14.0
		DET OFCR/LT	10	4.0	5.0	5.0	5.0	6.0
		DET OFCR/SGT	10	8.0	7.0	9.0	21.0	18.0
		DET SEC INVEST	10	0.0	0.0	0.0	1.0	1.0
		DET SEC OFCR	10	0.0	0.0	0.0	2.0	2.0
		DISP COMM SPEC	10	1.0	1.0	0.0	0.0	0.0
		DISP II	10	0.0	0.0	1.0	1.0	1.0
		INFO OFCR	10	1.0	1.0	1.0	1.0	1.0
		INMATE ADV	10	1.0	1.0	1.0	1.0	1.0
		INVEST-NON CERT	10	3.0	3.0	3.0	3.0	3.0
		PC TECH	10	0.0	0.0	0.0	0.0	0.0
		POLYGRAPH EXMR	10	0.0	0.0	1.0	1.0	1.0
		SUPPLY TECH	10	1.0	1.0	1.0	1.0	1.0
		TRAINING SPEC	10	0.0	0.0	0.0	2.0	2.0
		Program Total		**147.0**	**149.0**	**303.5**	**350.5**	**352.5**
	SHRF/VICTIM NOTIFICATION-GRANT (1019)	DEP SHERIFF		5.0	0.0	0.0	0.0	0.0
		DEP SHERIFF RT		1.0	0.0	0.0	0.0	0.0
		INVESTIGATOR		1.0	0.0	0.0	0.0	0.0
		VICTIM RTS TECH		2.0	2.0	2.0	2.0	2.0
		Program Total		**9.0**	**2.0**	**2.0**	**2.0**	**2.0**
	SHERIFF/SCHOOL OFFCR-MAMMOTH (1074)	DEP SHERIFF	10	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**
	SHERIFF/SCHOOL OFFCR-ORACLE (1075)	DEP SHERIFF	10	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**
	SHERIFF/SCHOOL OFFCR-MARICOPA (1076)	DEP SHERIFF	10	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**
	SHERIFF/SCHOOL OFCR-STANFIELD (1093)	DEP SHERIFF	10	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	SHRF/DPS VEHICLE THEFT TSK FCE (1100)	INVEST	10	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**
	SHERIFF/SCHOOL OFFCR-CG (1102)	DEP SHERIFF	10	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**
	SHERIFF/DRUG TASK FORCE (2010)	CORPORAL	22	0.0	1.0	1.0	1.0	1.0
		POLYGRAPH EXMR	22	0.0	1.0	1.0	1.0	1.0
		INVEST	22	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**2.0**	**3.0**	**3.0**	**3.0**
	SHERIFF/JAIL ENHANCEMENT (2094)	SYSTEMS ADM	25	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	SHERIFF/INMATE SERVICES (2130)	DET OFCR/CPL	28	3.0	1.0	1.0	1.0	1.0
		DET OFCR/SGT	28	1.0	1.0	1.0	1.0	1.0
		Program Total		**4.0**	**2.0**	**2.0**	**2.0**	**2.0**
	SHERIFF/GITEM GRANT (2148)	DISP II	114	0.0	0.0	1.0	1.0	1.0
		DEP SHERIFF	114	0.0	0.0	2.0	3.0	3.0
		SERGEANT	114	0.0	0.0	2.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**5.0**	**5.0**	**5.0**
	SHRF/COPS IN SCHOOL/MARICOPA (2515)	CORPORAL	115	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	SHRF/SECURITY ALARM FEES (1105)	SECTY I	10	1.0	0.0	0.0	0.0	0.0
		Program Total		**1.0**	**0.0**	**0.0**	**0.0**	**0.0**
	SHRF/IMPROVING VICTIM SERVICES (1115)	VOL SRVCS COORD	10	1.0	1.0	1.0	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**
	SHERIFF/SCHOOL OFFCR-SUPERIOR (1119)	DEP SHERIFF	10	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**
	SHRF/CITY OF MARICOPA (2600)	SECTY I	116	1.0	1.0	2.0	2.0	0.0
		DEP SHERIFF	116	6.0	10.0	11.0	11.0	0.0
		CORPORAL	116	0.0	4.0	3.0	3.0	0.0
		SERGEANT	116	1.0	2.0	2.0	3.0	0.0
		LIEUTENANT	116	0.0	1.0	1.0	1.0	0.0
		INVEST	116	0.0	0.0	2.0	1.0	0.0
		Program Total		**8.0**	**18.0**	**21.0**	**21.0**	**0.0**
	SHRF/DRUG SMUGGLING-HIDTA XIV (2601)	SECTY II	23	0.0	0.0	1.0	1.0	1.0
		DEP SHERIFF	23	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**2.0**	**2.0**	**2.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	SHRF/VICTIM SRVS-RURAL LAW ENF (2644)	ADM MGR	203	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	SHRF/SCHOOL OFFICER-SUPERIOR (2645)	DEP SHERIFF	203	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	SHRF/SCHOOL OFFICER-MAMMOTH (2646)	DEP SHERIFF	203	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	SHRF/SCHOOL OFFICER-ORACLE (2647)	DEP SHERIFF	203	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	SHFR/SCHOOL OFFICER-MARICOPA (2648)	DEP SHERIFF	203	0.0	0.0	2.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**2.0**	**1.0**	**1.0**
	SHRF/SCHOOL OFFICER-STANFIELD (2649)	DEP SHERIFF	203	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	SHRF/DPS VEHICLE THEFT TASK FC (2650)	INVEST	203	0.0	1.0	1.0	1.0	1.0
		Program Total		**0.0**	**1.0**	**1.0**	**1.0**	**1.0**
	SHRF/DRUG SMUGGLING-HIDTA XV (2657)	SECTY II	23	1.0	1.0	1.0	1.0	1.0
		DEP SHERIFF	23	0.0	0.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**2.0**	**2.0**	**2.0**
	SHRF/DPS MCSAP NAFTA (2669)	DEP SHERIFF	203	2.0	4.0	4.0	4.0	4.0
		SERGEANT	203	0.0	0.0	1.0	1.0	1.0
		Program Total		**2.0**	**4.0**	**5.0**	**5.0**	**5.0**
	SHRF/DOMESTIC VIOLENCE-CHILD V (2674)	INVEST	203	0.0	2.0	2.0	1.0	1.0
		ADM MGR	203	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**2.0**	**2.0**	**2.0**	**2.0**
	SHRF/DRUG SMUGGLING-HIDTA XIII (2547)	SECTY II	23	0.0	0.0	1.0	1.0	1.0
		DEP SHERIFF	23	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**2.0**	**2.0**	**2.0**
	SHRF/DRUG SMUGGLING-HIDTA XII (2453)	SECTY II	23	0.0	0.0	1.0	1.0	1.0
		DEP SHERIFF	23	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**2.0**	**2.0**	**2.0**
	SHRF/DRUG SMUGGLING-HIDTA XVI (2329)	SECTY II	23	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	SHRF/SCHL OFCR-WALKER BUTTE (2633)	DEP SHRF	203	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	SHRF/LAW ENFORCEMENT RADIO COM	DISP I	116	0.0	0.0	0.0	0.0	3.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	(2152)	DISP II	116	0.0	0.0	0.0	0.0	6.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**9.0**
	SHRF/GITEM DETENTION (2737)	DET OFCR	114	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**1.0**
	Sheriff's Office - Total			**367.0**	**398.0**	**638.0**	**679.0**	**675.5**
County Treasurer								
	TREASURER (1021)	ACCT CLERK I	10	0.0	0.0	0.0	0.0	0.0
		ACCT CLERK III	10	2.0	3.0	4.0	3.0	4.0
		ACCT OPERATIONS MGR	10	0.0	0.0	0.0	0.0	1.0
		ACCTANT I	10	5.0	5.0	5.0	4.0	4.0
		ACCTANT II	10	1.0	1.0	0.0	1.0	1.0
		ACCTANT II	10	0.0	0.0	0.0	0.0	1.0
		ACCTING SUPER	10	1.0	1.0	2.0	2.0	1.0
		ADM CLERK II	10	3.0	1.0	0.0	0.0	0.0
		ADM I	10	0.0	0.0	0.0	0.0	0.0
		ADM II	10	1.0	1.0	1.0	1.0	1.0
		ADM III	10	1.0	0.0	0.0	0.0	0.0
		CF DEP TREAS	10	1.0	1.0	1.0	1.0	1.0
		LEGAL COLL SPEC II	10	0.0	0.0	0.0	0.0	0.5
		LEGAL COLL SPEC III	10	1.0	1.0	0.5	1.0	0.0
		PROG ALYST	10	0.0	0.0	0.0	0.0	0.0
		SR PROG ALYST	10	1.0	1.0	1.0	1.0	1.0
		TREAS ASST	10	2.0	4.0	1.0	2.5	0.5
		TREAS SYS ADM	10	0.0	0.0	0.0	0.0	0.0
		TREASURER	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**20.0**	**20.0**	**16.5**	**17.5**	**17.0**
	County Treasurer - Total			**20.0**	**20.0**	**16.5**	**17.5**	**17.0**
Superior Court								
	SUPERIOR COURT (1020)	BAILIFF/CRT SEC OFCR	10	6.0	7.0	9.0	11.0	10.0
		CF CRT RPTR	10	0.0	1.0	1.0	1.0	1.0
		CRT REPORTER	10	6.0	8.0	8.0	9.0	10.0
		JUD ADM ASST	10	6.0	8.0	8.0	8.5	10.0
		JUDGE	10	7.0	8.0	9.0	10.0	9.0
		JUDGE PRO TEMP	10	0.0	0.0	0.0	0.0	1.0
		Program Total		**25.0**	**32.0**	**35.0**	**39.5**	**41.0**
	Superior Courtr - Total			**25.0**	**32.0**	**35.0**	**39.5**	**41.0**
Justice Courts								

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	JUSTICE/PEACE-CASA GRANDE (1005)	CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD COLL CLERK	10	1.0	1.0	1.0	1.0	0.0
		JUD OFC SUPER	10	2.0	2.0	2.0	2.0	2.0
		JUDGE PRO TERM	10	0.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK I	10	4.0	5.0	2.0	2.0	3.0
		JUST CRT CLERK II	10	4.0	4.0	5.0	5.0	6.0
		JUST CRT CLERK III	10	0.0	0.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**13.0**	**14.0**	**12.0**	**12.0**	**13.0**
	JUSTICE/PEACE-APACHE JUNCTION (1006)	ADMIN CLERK I	10	0.0	0.0	0.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		JUST CRT CLERK I	10	0.0	0.0	2.0	1.0	2.0
		JUST CRT CLERK II	10	5.0	5.0	6.0	6.0	7.0
		JUST CRT CLERK III	10	1.0	1.0	1.0	1.0	1.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**9.0**	**9.0**	**12.0**	**11.0**	**13.0**
	JUSTICE/PEACE-ELOY (1007)	ADM CLERK I	10	1.0	1.0	0.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		JUDGE PRO TERM	10	0.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK I	10	0.0	0.0	0.0	1.0	0.0
		JUST CRT CLERK II	10	5.0	5.0	5.0	5.0	6.0
		JUST CRT CLERK III	10	0.0	0.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**9.0**	**9.0**	**8.0**	**9.0**	**9.0**
	JUSTICE/PEACE-ORACLE (1008)	ADM III	10	1.0	0.0	0.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		JUDGE PRO TERM	10	0.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK I	10	0.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK II	10	3.0	3.0	3.0	3.0	3.0
		JUST CRT CLERK III	10	0.0	0.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	0.0	1.0	1.0	1.0	1.0
		Program Total		**6.0**	**6.0**	**6.0**	**6.0**	**6.0**
	JUSTICE/PEACE-FLORENCE (1009)	CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		CRT SEC OFCR	10	1.0	1.0	1.0	0.0	0.0
		JUD OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		JUST CRT CLERK II	10	3.0	3.0	3.0	3.0	3.0
		JUST CRT CLERK III	10	0.0	0.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		JUSTICE PRO TERM	10	0.0	0.0	0.0	0.0	0.0
		Program Total		**7.0**	**7.0**	**7.0**	**6.0**	**6.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	JUSTICE/PEACE-MAMMOTH (1010)	CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		JUST CRT CLERK I	10	0.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK II	10	2.0	2.0	1.0	2.0	2.0
		JUST CRT CLERK III	10	0.0	0.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**5.0**	**5.0**	**4.0**	**5.0**	**5.0**
	JUSTICE/PEACE-SUPERIOR (1011)	CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		JUST CRT CLERK II	10	3.0	3.0	2.5	2.5	2.5
		JUST CRT CLERK III	10	0.0	0.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**6.0**	**6.0**	**5.5**	**5.5**	**5.5**
	JUSTICE/PEACE-MARICOPA (1012)	ADM CLERK I	10	1.0	0.0	0.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	1.0
		JUD OFC SUPER	10	0.0	0.0	0.0	0.0	1.0
		JUST CRT CLERK I	10	1.0	1.0	0.0	0.0	1.0
		JUST CRT CLERK II	10	2.0	4.0	5.0	4.0	3.0
		JUST CRT CLERK III	10	0.0	0.0	0.0	0.0	0.0
		JUSTICE OF PEACE	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**6.0**	**7.0**	**7.0**	**6.0**	**7.0**
	Justice Courts - Total			**61.0**	**63.0**	**61.5**	**60.5**	**64.5**
Court Administration								
	COURT ADMINISTRATION (1045)	ACCT CLERK I	10	0.0	1.0	1.0	0.0	0.0
		ADM CLERK I	10	0.0	0.0	0.0	0.0	0.0
		ADM DIR/SUPERIOR CRT	10	1.0	1.0	1.0	1.0	1.0
		ADM II	10	1.0	1.0	1.0	0.0	1.0
		ADM III	10	1.0	1.0	1.0	1.0	1.0
		ATTY/UNC	10	0.0	1.0	1.0	0.0	0.0
		BAILIFF	10	0.0	0.0	0.0	0.0	0.0
		BAILIFF/CRT SEC OFFCR	10	6.0	7.0	0.0	0.0	0.0
		CONTRACT COOR	10	0.0	0.0	0.0	0.0	0.0
		COURT ADMIN III	10	0.0	0.0	0.0	1.0	1.0
		CRT INTERPR	10	1.0	1.0	1.0	1.0	0.0
		CRT INTRPRTR II	10	1.0	1.0	2.0	2.0	3.0
		CRT SEC COORD	10	1.0	1.0	1.0	1.0	1.0
		CRT SEC OFCR	10	12.0	12.0	9.5	10.5	11.5
		CRT SRVC SECTY II	10	2.0	2.0	2.0	2.0	1.0
		DATA ENTRY OPER	10	0.0	0.0	1.0	0.0	0.0
		DATA ENTRY OPER III	10	1.0	1.0	1.0	1.0	1.0
		DEP CLERK III	10	0.0	0.0	1.0	0.0	0.0
		DEP CRT ADM	10	1.0	1.0	1.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		DETEN OFFCR	10	0.0	1.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	10	1.0	1.0	1.0	0.0	0.0
		FAMILY LAW COMM	10	1.0	1.0	1.0	1.0	0.0
		GRANTS COORD	10	1.0	1.0	1.0	0.0	0.0
		JUD ADM ASST	10	1.0	1.0	1.0	1.0	0.0
		JUDGE	10	0.0	0.0	0.0	2.0	2.0
		JUST CRT CLERK I	10	0.0	0.0	0.5	0.5	0.5
		JUSTICE OF PEACE	10	1.0	0.0	0.0	0.0	0.0
		JUDGE PRO TEMPORE	10	8.0	19.0	5.0	5.5	5.0
		LAW CLERK	10	0.0	0.0	0.0	0.0	0.0
		LAW LIBR	10	1.0	1.0	1.0	1.0	1.0
		SECTY II	10	0.0	0.0	0.0	0.0	2.0
		RESERCH ANLYST	10	0.0	0.0	0.0	1.0	1.0
		Program Total		**42.0**	**56.0**	**35.0**	**33.5**	**34.0**
	COURTS/DRUG ENFORCEMENT (2017)	PROB OFCR II	33	1.0	1.0	1.0	1.0	1.0
		PROB OFCR I	33	0.0	0.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	33	0.0	0.0	0.0	0.0	0.0
		DEP CLERK III	33	1.0	1.0	1.0	1.0	1.0
		Program Total		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	COURTS/LOCAL CRT ASSIST FTG 5% (2440)	JUD ADM ASST	178	0.0	0.0	2.0	2.0	2.0
		DEP CLERK III	178	0.0	0.0	1.0	1.0	1.0
		CRTRM CLERK III	178	0.0	0.0	1.0	1.0	1.0
		JUDGE PRO TEMPORE	178	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**5.0**	**5.0**	**5.0**
	COURTS/FIELD TRAINER (2618)	ADM II	32	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	Court Administration - Total			**44.0**	**58.0**	**43.0**	**41.5**	**42.0**
Adult Probation								
	ADULT PROBATION (1049)	ADM CLERK I	10	0.0	0.0	1.0	1.0	1.0
		ADM CLERK II	10	2.0	2.0	1.0	1.0	0.0
		ADULT PROB DIR	10	1.0	1.0	1.0	1.0	1.0
		CRT SRV ADM	10	0.0	0.0	0.0	0.0	0.0
		JUD OFC MGR	10	1.0	1.0	1.0	1.0	1.0
		PROB DIV DIR	10	0.0	1.0	1.0	1.0	1.0
		PROB OFCR	10	1.0	4.0	3.0	3.0	0.0
		PROB OFCR I	10	0.0	0.0	0.0	0.0	0.0
		PROB OFCR II	10	2.0	2.0	3.0	1.0	4.0
		PROB OFCR III	10	1.0	1.0	1.0	2.0	1.0
		PROB OFCR IV	10	1.0	1.0	2.0	3.0	4.0
		PROB OFCR V	10	1.0	0.0	0.0	0.0	0.0
		CRT SRV SECTY I	10	0.0	0.0	0.0	0.0	0.0
		CRT SRV SECTY II	10	1.0	1.0	0.0	0.0	0.0

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		SECTY II	10	3.0	3.0	1.0	1.0	2.0
		SECTY III	10	0.0	0.0	3.0	3.0	3.0
		Program Total		**14.0**	**17.0**	**18.0**	**18.0**	**18.0**
	ADULT PROB/INTENSIVE PROB SERV (2019)	PROG COORD II	52	1.0	1.0	1.0	1.0	0.0
		PROB OFCR	52	3.0	3.0	3.0	3.0	2.0
		PROB OFCR II	52	0.0	0.0	0.0	0.0	1.0
		LEARN CENTER TEACHER	52	0.0	0.0	0.0	0.0	1.0
		SURVL OFCR I	52	1.0	1.0	0.0	0.0	0.0
		SURVL OFCR II	52	2.0	2.0	2.0	2.0	2.0
		Program Total		**7.0**	**7.0**	**6.0**	**6.0**	**6.0**
	ADULT PROB/STATE ENHANCEMENT (2020)	ADM CLERK I	53	0.0	0.0	0.0	1.0	0.0
		OFC MGR	53	0.0	1.0	1.0	1.0	1.0
		PROB DIV DIR	53	0.0	2.0	2.0	2.0	2.0
		PROB OFCR	53	2.0	4.0	4.0	14.0	10.0
		PROB OFCR II	53	8.0	6.0	6.0	3.0	6.0
		PROB OFCR III	53	3.0	4.0	5.0	4.0	4.0
		PROB OFCR IV	53	2.0	2.0	4.0	1.0	1.0
		PROB OFCR V	53	2.0	0.0	0.0	0.0	0.0
		Program Total		**17.0**	**19.0**	**22.0**	**26.0**	**24.0**
	ADULT PROB/COMMUNITY PUNISHMNT (2021)	PROB OFCR III	54	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	ADULT PROB/SUPPORT (2022)	ADM CLERK I	55	1.0	0.0	1.0	1.0	1.0
		PROB OFCR	55	0.0	5.0	5.0	2.0	2.0
		PROB OFCR II	55	1.0	1.0	1.0	3.0	3.0
		PROB OFCR III	55	1.0	1.0	1.0	1.0	1.0
		PROB OFCR IV	55	0.0	0.0	0.0	1.0	1.0
		SECTY I	55	0.0	1.0	2.0	2.0	1.0
		SECTY II	55	0.0	0.0	0.0	0.0	1.0
		SECTY III	55	0.0	0.0	1.0	1.0	1.0
		Program Total		**3.0**	**8.0**	**11.0**	**11.0**	**11.0**
	ADLT PRB/STP VIOLNCE AGNST WMN (2524)	PROB OFCR	156	0.0	0.0	1.0	1.0	1.0
		SURVL OFCR	156	0.0	0.0	1.0	1.0	1.0
		SURVL OFCR II	156	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**3.0**	**3.0**	**3.0**
	ADULT PROB/DTEF & INTERS CASE (2162)	PROB OFCR II	118	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	ADULT PROB/COURTS-STOP (2627)	PROB OFCR II	54	1.0	1.0	1.0	1.0	1.0
		SURVL OFCR	54	0.0	0.0	1.0	0.0	0.0
		SURVL OFCR II	54	1.0	1.0	1.0	2.0	2.0
		Program Total		**2.0**	**2.0**	**3.0**	**3.0**	**3.0**

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	COURTS/DOJ-DOMESTIC VIOLENCE (2628)	CRT SEC OFCR	205	0.0	1.0	1.0	1.0	1.0
		CRT SRVC SECY I	205	0.0	0.0	0.0	0.0	0.0
		CRT SRVC SECY II	205	1.0	1.0	0.0	0.0	0.0
		CRT SRVC TYP II	205	0.0	0.0	0.0	0.0	0.0
		DATA ENTRY OPER	205	0.0	2.0	1.0	1.0	1.0
		JUD ADM ASST	205	1.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK I	205	0.0	1.0	1.0	1.0	1.0
		LEGAL SECTY III	205	0.0	1.0	1.0	1.0	1.0
		PROB OFCR II	205	1.0	1.0	1.0	1.0	1.0
		SURVL OFCR II	205	1.0	1.0	1.0	1.0	1.0
		VICTIM WIT ADV	205	0.0	2.0	2.0	2.0	2.0
		Program Total		**4.0**	**10.0**	**8.0**	**8.0**	**8.0**
	ADULT PROB/PRETRIAL SERVICES (1132)	ADM CLERK II	10	0.0	0.0	0.0	0.0	1.0
		PROB OFCR	10	0.0	0.0	4.0	3.0	3.0
		PROB OFCR II	10	0.0	0.0	0.0	1.0	1.0
		PROB OFCR III	10	0.0	0.0	1.0	1.0	1.0
		PROB OFCR IV	10	1.0	1.0	1.0	1.0	1.0
		SECTY II	10	0.0	0.0	1.0	2.0	1.0
		Program Total		**1.0**	**1.0**	**7.0**	**8.0**	**8.0**
	Adult Probation - Total			**49.0**	**65.0**	**79.0**	**85.0**	**83.0**
Conciliation Court								
	CONCILIATION COURT (1034)	ADM CRT SRVC SECY I	10	1.0	1.0	0.0	0.0	0.0
		CONCIL CRT DIR	10	1.0	1.0	1.0	1.0	1.0
		CONCIL SVCS CSLR	10	0.0	0.0	1.0	1.0	1.0
		CONCIL SVCS CSLR II	10	0.0	0.0	2.0	2.0	3.0
		CONCIL SVCS CSLR MED I	10	1.0	1.0	0.0	0.0	0.0
		CONCIL SVCS CSLR MED II	10	3.0	2.0	0.0	0.0	0.0
		CONCIL SVCS CSLR MED III	10	0.0	0.0	1.0	1.0	1.0
		CRT SEC OFCR	10	0.0	0.0	1.0	0.0	0.0
		CRT SRVC SECY I	10	1.0	1.0	0.0	0.0	0.0
		OFC MGR	10	0.0	0.0	1.0	1.0	1.0
		SECTY II	10	0.0	1.0	1.0	1.0	1.0
		Program Total		**7.0**	**7.0**	**8.0**	**7.0**	**8.0**
	COURTS/CHILDRNS ISSUES ED FUND (2197)	SECTY II	127	0.0	1.0	1.0	1.0	1.0
		Program Total		**0.0**	**1.0**	**1.0**	**1.0**	**1.0**
	CRTS/ACCESS-VISITATION GRANT (2243)	CONCIL SVCS CSLR II	125	0.0	0.0	1.0	1.0	1.0
		CONCIL MED I	125	0.0	0.0	0.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	CRTS/CHILD SUPPORT VISITATION (2263)	CONCIL SVCS CSLR II	125	0.0	0.0	1.0	1.0	1.0

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		CONCIL MED II	125	0.0	1.0	0.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	Conciliation Court - Total			**7.0**	**8.0**	**11.0**	**10.0**	**11.0**
Juvenile Court Services								
	JUVENILE PROBATION (1047)	ADM ASST	10	0.0	0.0	1.0	1.0	1.0
		ADM II	10	0.0	1.0	1.0	1.0	1.0
		ADM III	10	1.0	1.0	1.0	1.0	1.0
		ADM SECTY	10	1.0	1.0	1.0	1.0	1.0
		CONTRACT COOR	10	1.0	0.0	0.0	0.0	0.0
		CRT SRVC SECTY II	10	3.0	3.0	3.0	3.0	3.0
		CRT SRVC TYPIST II	10	0.0	0.0	0.0	0.0	0.0
		DEP DIR JUV SRVC	10	0.0	0.0	0.0	0.0	0.0
		DIR JUV CRT SRVC	10	1.0	1.0	1.0	1.0	1.0
		PC TECH	10	1.0	1.0	1.0	1.0	1.0
		PROB DIV DIR	10	0.0	1.0	1.0	1.0	1.0
		PROB OFCR	10	2.0	3.0	2.0	2.0	3.0
		PROB OFCR I	10	0.0	0.0	0.0	0.0	0.0
		PROB OFCR II	10	1.0	2.0	3.0	3.0	3.0
		PROB OFCR III	10	2.0	2.0	1.0	1.0	1.0
		PROB OFCR IV	10	1.0	1.0	1.0	1.0	1.0
		PROB OFCR V	10	1.0	0.0	0.0	0.0	0.0
		SECTY II	10	0.0	1.0	0.0	0.0	0.0
		SECTY III	10	1.0	1.0	1.0	1.0	1.0
		SR PROG ALYST	10	0.0	0.0	0.0	1.0	1.0
		SURVL OFCR II	10	0.0	0.0	0.0	0.0	0.0
		VICTIM RTS TECH	10	0.0	1.0	1.0	1.0	1.0
		Program Total		**16.0**	**20.0**	**19.0**	**20.0**	**21.0**
	JUVENILE DETENTION (1048)	ADM ASST	10	0.0	0.0	0.0	1.0	1.0
		ADM CLERK II	10	0.0	0.0	0.0	0.0	1.0
		CRT SRVC SECTY II	10	0.0	1.0	1.0	1.0	1.0
		CUST WKR II	10	0.0	0.0	0.0	0.0	1.0
		DET CNSLR I	10	0.0	0.0	0.0	0.0	2.0
		DET CNSLR II	10	0.0	0.0	0.0	0.0	1.0
		FOOD SVC WRKR	10	0.0	0.0	0.0	0.0	3.0
		JUV DET OFCR I	10	31.0	31.0	31.0	50.0	44.0
		JUV DET OFCR II	10	3.0	3.0	3.0	10.0	10.0
		JUV DET OFCR III	10	3.0	3.0	3.0	8.0	8.0
		JUV DET OFCR IV	10	0.0	0.0	0.0	1.0	1.0
		JUV DET OFCR V	10	0.0	0.0	0.0	1.0	1.0
		JUV DET PROG MGR	10	1.0	0.0	0.0	0.0	0.0
		LAUNDRY WRKR	10	0.0	0.0	0.0	0.0	2.0
		PROB OFCR III	10	0.0	0.0	0.0	0.0	2.0
		PROB DIV DIR	10	0.0	1.0	1.0	1.0	1.0
		Program Total		**38.0**	**39.0**	**39.0**	**73.0**	**79.0**

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	JUVENILE PROB/INTENSIVE (2070)	ADMIN I	56	0.0	0.0	0.0	0.0	0.0
		ADMIN SECY	56	0.0	0.0	0.0	0.0	0.0
		CRT SRVC SECTY II	56	1.0	1.0	1.0	1.0	1.0
		DATA ENTRY OPER III	56	1.0	0.0	0.0	0.0	0.0
		EXTRA HELP	56	0.0	0.0	0.0	0.0	0.0
		LEGAL COLLECT SPEC I	56	0.0	0.0	0.0	0.0	0.0
		PROB OFCR	56	0.0	1.0	1.0	1.0	0.0
		PROB OFCR II	56	1.0	2.0	3.0	3.0	4.0
		PROB OFCR IV	56	1.0	1.0	1.0	1.0	1.0
		PROB OFCR V	56	1.0	0.0	0.0	0.0	0.0
		PROV OFCR III	56	1.0	1.0	0.0	0.0	0.0
		SECY III	56	0.0	0.0	0.0	0.0	0.0
		SURVL OFCR	56	1.0	1.0	1.0	0.0	0.0
		SURVL OFCR I	56	0.0	0.0	0.0	0.0	0.0
		SURVL OFCR II	56	3.0	2.0	3.0	4.0	4.0
		Program Total		**10.0**	**9.0**	**10.0**	**10.0**	**10.0**
	JUVENILE PROB/CASA (2071)	CRT SRVC SECTY II	57	1.0	1.0	1.0	1.0	1.0
		PROB OFCR II	57	1.0	1.0	1.0	1.0	1.0
		Program Total		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	JUVENILE PROB/STANDARD PROB (2073)	PROB OFCR	59	0.0	1.0	1.0	1.0	0.0
		PROB OFCR II	59	2.0	4.0	6.0	6.0	7.0
		PROB OFCR V	59	1.0	0.0	0.0	0.0	0.0
		Program Total		**3.0**	**5.0**	**7.0**	**7.0**	**7.0**
	JUV PRB/SCHL OFCR/A.J. HIGH (2141)	PROB OFCR III	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUVENILE PROB/DIVERSION-INTAKE (2221)	CRT SRVC SECTY II	135	1.0	1.0	1.0	1.0	1.0
		PROB DIV DIR	135	0.0	1.0	1.0	1.0	1.0
		PROB OFCR	135	1.0	1.0	1.0	1.0	1.0
		PROB OFCR IV	135	1.0	2.0	1.0	1.0	1.0
		SURVL OFCR II	135	1.0	1.0	1.0	1.0	1.0
		Program Total		**4.0**	**6.0**	**5.0**	**5.0**	**5.0**
	JUV PROB/DIVERSION-CONSEQUENCE (2222)	LEGAL COLL SPEC II	136	0.0	0.0	0.0	1.0	1.0
		PROB OFCR II	136	0.0	0.0	0.0	1.0	1.0
		SURVL OFCR	136	0.0	0.0	0.0	0.0	0.0
		SURVL OFCR II	136	2.0	2.0	2.0	0.0	0.0
		Program Total		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	JUVENILE PROB/TREATMENT (2223)	PROB OFCR IV	137	1.0	1.0	1.0	1.0	1.0
		PROB DIV DIR	137	0.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**2.0**	**2.0**	**2.0**	**2.0**
	JUV PROB/DIV-INT/CONTRACT SVC (2226)	CRT SRVC SECTY II	135	2.0	2.0	2.0	2.0	2.0

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		Program Total		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	JUV PROB/INTENSIVE/WHIP (2232)	PROB OFCR	56	1.0	1.0	1.0	0.0	0.0
		JUV DET OFCR	56	1.0	6.0	0.0	0.0	0.0
		JUV DET OFCR I	56	0.0	0.0	4.0	5.0	5.5
		Program Total		**2.0**	**7.0**	**5.0**	**5.0**	**5.5**
	JUV PROB/COURT IMPROVMNT PROJ (2270)	PROB OFCR	149	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/SCHL OFCR/C.G. HIGH (2401)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/SCHL OFCR/C.G. ELEM (2402)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/S.O./COOLIDGE HIGH (2403)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/SCHL OFCR/ELOY UNIFIED (2404)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/S.O./FLORENCE HIGH (2405)	PROB OFCR II	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/SCHL OFC/S.M.-MAMM UN (2406)	PROB OFCR II	61	0.0	1.0	1.0	1.0	1.0
		PROB OFCR I	61	1.0	0.0	0.0	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PROB/STANDARD-SUPPRT PERS (2410)	CRT SRVC SECTY II	59	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PROB/TREAT-SUPPORT PERS (2411)	PROB OFCR III	137	1.0	1.0	1.0	1.0	1.0
		CRT SRVC SECTY II	137	0.0	0.0	0.0	1.0	1.0
		JUV DET OFCR	137	2.0	2.0	0.0	0.0	0.0
		JUV DET OFCR I	137	0.0	0.0	2.0	1.0	1.0
		Program Total		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
	JUV PRB/SCHL OFCR/PINNACLE CH (2420)	PROB OFCR II	61	1.0	0.0	1.0	1.0	1.0
		PROB OFCR	61	0.0	1.0	0.0	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/S.O./SANTA CRUZ VALLEY (2434)	PROB OFCR II	61	1.0	1.0	1.0	1.0	2.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**2.0**
	JUV PRB/SCHL OFCR/SUPERIOR HI (2436)	PROB OFCR	61	1.0	1.0	0.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**0.0**	**1.0**	**1.0**

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	JUV PRB/S.O./A.J. MIDDLE SCHL (2503)	PROB OFCR II	61	1.0	0.0	1.0	1.0	1.0
		PROB OFCR	61	0.0	1.0	0.0	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/S.O./C.G. CACTUS MIDLE (2504)	PROB OFCR III	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/S.O./COOLIDGE MIDDLE (2505)	PROB OFCR	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PRB/S.O./FLORENCE MIDDLE (2506)	PROB OFCR	61	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PROB/INTENS-CONTRACT SVC (2225)	SURVL OFCR	56	0.0	1.0	1.0	1.0	1.0
		Program Total		**0.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PROB/JAIBG-A (2544)	PROB OFCR II	151	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV PROB/JAIBG-B (2545)	PROB OFCR II	151	1.0	1.0	1.0	1.0	1.0
		CRT SRVC SECTY I	151	0.0	0.0	0.0	0.0	0.0
		CRT SRVC SECTY II	151	0.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**2.0**	**2.0**	**2.0**	**2.0**
	JUVENILE PROB/VICTIMS' RIGHTS (2171)	VICTIM RTS TECH	122	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV/COURT LIAISON OFFICER (2665)	PROB OFCR II	208	0.0	1.0	1.0	1.0	1.0
		PROB OFCR I	208	1.0	0.0	0.0	0.0	0.0
		Program Total		**0.0**	**1.0**	**1.0**	**1.0**	**1.0**
	JUV DETENTION/FED PRISONERS (2655)	ADM ASST	207	0.0	0.0	1.0	0.0	0.0
		JUV DET OFCR I	207	0.0	0.0	19.0	1.0	0.0
		JUV DET OFCR II	207	0.0	0.0	6.0	0.0	0.0
		JUV DET OFCR III	207	0.0	0.0	5.0	0.0	0.0
		JUV DET OFCR IV	207	0.0	0.0	1.0	0.0	0.0
		JUV DET OFCR V	207	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**33.0**	**1.0**	**0.0**
	JUVENILE PROB/VICTIMS' RIGHTS (2672)	SURVL OFCR II	146	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	JUV/COURT LIAISON OFFICER (2700)	PROB OFCR II	151	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	JUVENILE PROB/VICTIMS' RIGHTS (2734)	PROB OFCR II	222	0.0	0.0	0.0	1.0	0.5
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**0.5**

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	JUV PROB/MISC GRANTS IFC (2741)	PROB OFCR III	146	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**1.0**
	Juvenile Court Services - Total			**102.0**	**119.0**	**150.0**	**157.0**	**165.0**
County Manager								
	COUNTY MANAGER (1036)	ADM SECTY	10	1.0	0.0	0.0	0.0	1.0
		ADM CLERK I	10	1.0	1.0	1.0	0.0	0.5
		ADM CLERK II	10	0.0	0.0	1.0	1.0	0.0
		ADM MANAGER	10	1.0	0.0	0.0	0.0	0.0
		ASST TO BOARD	10	0.0	1.0	1.0	1.0	1.0
		ASST TO CO MGR	10	0.0	1.0	1.0	1.0	1.0
		CO MGR	10	1.0	1.0	1.0	1.0	1.0
		COMM REL ADM	10	1.0	1.0	1.0	1.0	0.0
		SPECIAL PROJECT ADMIN	10	0.0	0.0	0.0	0.0	1.0
		DEP CLERK OF BRD	10	1.0	1.0	1.0	1.0	0.0
		EXTRA HELP/SUMMER	10	0.0	1.0	1.0	0.5	0.0
		Program Total		**6.0**	**7.0**	**8.0**	**6.5**	**5.5**
	COMMUNICATIONS/PUBLIC AFFAIRS (1139)	COMM REL ADM	10	0.0	0.0	1.0	1.0	1.0
		COMMUNICATIONS DIR	10	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**2.0**
	County Manager - Total			**6.0**	**7.0**	**9.0**	**7.5**	**7.5**
Assistant County Manager-Administrative Services								
	RISK MANAGEMENT (1024)	RISK MGMT ASST	10	1.0	1.0	1.0	1.0	1.0
		RISK MGR	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	ASST CNTY MGR/ADMIN SERVICES (1037)	ACCTANT I	10	0.0	0.0	0.0	0.0	0.0
		ADM CLERK I	10	1.0	1.0	0.0	0.0	0.0
		ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		ASST CO MGR/ADM SRVCS	10	0.0	0.0	1.0	1.0	1.0
		EXTRA HELP	10	0.0	1.0	0.0	0.0	0.0
		SECTY II	10	0.0	0.0	0.5	1.5	0.5
		Program Total		**2.0**	**3.0**	**2.5**	**3.5**	**2.5**
	AJ/FOOD BANK ADDITION (1107)	SR FORENSIC INTRVWR	10	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**
	VISITOR CENTER (1137)	EXTRA HELP/SUMMER	10	0.0	0.0	0.0	0.0	0.5
		SECTY I	10	0.0	0.0	0.0	0.0	0.5
		ADM MGR	10	0.0	0.0	0.0	1.0	1.0

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**2.0**
	Asst. County Manager Admin Serv. - Total			**4.0**	**5.0**	**5.5**	**6.5**	**6.5**
Budget and Research								
	BUDGET & RESEARCH (1124)	BUDGET ALYST	10	1.0	1.0	3.0	3.0	1.0
		BUDGET DIR	10	1.0	1.0	1.0	1.0	1.0
		GRANTS COORD	10	1.0	1.0	1.0	1.0	0.0
		SPEC PROJ ADM	10	1.0	1.0	1.0	1.0	0.0
		SR BUDGET ALYST	10	0.0	0.0	0.0	0.0	2.0
		Program Total		**4.0**	**4.0**	**6.0**	**6.0**	**4.0**
	Budget and Research - Total			**4.0**	**4.0**	**6.0**	**6.0**	**4.0**
Elections								
	ELECTIONS (1031)	ELECT DIR	10	1.0	1.0	1.0	1.0	1.0
		ELECT SPEC	10	0.0	0.0	0.0	0.0	2.0
		ELECT TECH	10	4.0	5.0	5.0	5.0	2.0
		Program Total		**5.0**	**6.0**	**6.0**	**6.0**	**5.0**
	Elections - Total			**5.0**	**6.0**	**6.0**	**6.0**	**5.0**
Facilities								
	FACILITIES/ADMINISTRATION (1040)	ADM I	10	1.0	0.0	0.0	0.0	0.0
		ADM II	10	0.0	1.0	1.0	1.0	1.0
		EXTRA HELP/SUMMER	10	0.0	0.0	0.0	0.0	0.0
		FAC MGMT DIR	10	1.0	1.0	1.0	1.0	1.0
		SECTY I	10	0.0	0.0	0.0	0.0	1.0
		SECTY II	10	2.0	1.0	1.0	1.0	1.0
		SECTY III	10	0.0	1.0	1.0	1.0	1.0
		Program Total		**4.0**	**4.0**	**4.0**	**4.0**	**5.0**
	FACILITIES/MAINTENANCE (1041)	ELECTR	10	2.0	2.0	2.0	2.0	3.0
		EXTRA HELP/SUMMER	10	0.0	1.0	1.0	0.5	0.0
		FAC FOREMAN	10	1.0	1.0	1.0	1.0	1.0
		FAC MGMT WKR I	10	1.0	1.0	1.0	1.0	2.0
		FAC MGMT WKR II	10	13.0	14.0	16.0	17.0	18.0
		FAC MGMT WKR III	10	1.0	1.0	1.0	1.0	1.0
		FACI MGMT/MAINT FOREMAN	10	0.0	0.0	0.0	0.0	0.0
		HVAC WKR II	10	3.0	3.0	3.0	3.0	4.0
		Program Total		**21.0**	**23.0**	**25.0**	**25.5**	**29.0**
	FACILITIES/CUSTODIAL (1042)	CUST SUPER	10	0.0	1.0	1.0	1.0	1.0
		CUST WKR I	10	26.0	6.0	9.5	9.5	13.0
		CUST WKR II	10	5.0	25.0	23.0	22.0	22.0

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Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		CUST WKR III	10	1.0	1.0	1.0	1.0	1.0
		SECTY I	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**33.0**	**34.0**	**35.5**	**34.5**	**38.0**
	FACILITIES/CONSTRUCTION (1044)	ELECTR	10	2.0	2.0	2.0	2.0	1.0
		EXTRA HELP/SUMMER	10	0.0	2.0	0.0	0.0	0.0
		FAC MGMT FOREMAN	10	0.0	0.0	0.0	0.0	0.0
		FAC MGMT WKR II	10	7.0	7.0	8.0	8.0	5.0
		FAC MGMT WKR III	10	0.0	0.0	1.0	1.0	1.0
		HWY FRMN	10	1.0	1.0	1.0	1.0	1.0
		MTCE WKR II	10	1.0	2.0	1.0	1.0	0.0
		Program Total		**11.0**	**14.0**	**13.0**	**13.0**	**8.0**
	Facilities - Total			**69.0**	**75.0**	**77.5**	**77.0**	**80.0**
Finance								
	FINANCE (1025)	ACCT CLERK I	10	0.0	0.0	0.0	0.0	1.0
		ACCT CLERK II	10	2.0	2.0	2.0	2.0	2.0
		ACCT CLERK III	10	1.0	1.0	1.0	1.0	2.0
		ACCT OPERATIONS MGR	10	1.0	1.0	1.0	1.0	1.0
		ACCTANT I	10	6.0	6.0	4.5	4.5	3.5
		ACCTANT II	10	1.0	1.0	2.0	2.0	2.0
		ACCTANT III	10	1.0	1.0	1.0	1.0	0.0
		ACCTING MGR	10	1.0	1.0	1.0	1.0	2.0
		ADM CLERK II	10	1.0	1.0	1.0	2.0	2.0
		BUYER ASST	10	0.0	0.0	0.0	1.0	0.0
		BUYER I	10	0.0	0.0	0.0	3.0	2.0
		BUYER II	10	4.0	4.0	4.0	5.0	4.0
		CF FINANCIAL OFCR	10	1.0	1.0	1.0	1.0	1.0
		FINANCE DEP DIR	10	0.0	0.0	0.0	1.0	1.0
		FINANCIAL SYS MGR	10	0.0	0.0	0.0	1.0	1.0
		PURCHASING MGR	10	0.0	0.0	0.0	0.0	1.0
		SR BUYER	10	0.0	0.0	1.0	1.0	2.0
		Program Total		**19.0**	**19.0**	**19.5**	**27.5**	**27.5**
	CENTRAL SERVICES/PRINTING (2120)	PRNTR HLPR	91	1.0	1.0	1.0	0.0	0.0
		CENTRAL SRVC SUPER	91	1.0	1.0	1.0	0.0	0.0
		PRINTER	91	1.0	1.0	1.0	0.0	0.0
		Program Total		**3.0**	**3.0**	**3.0**	**0.0**	**0.0**
	Finance - Total			**22.0**	**22.0**	**22.5**	**27.5**	**27.5**
Human Resources								
	HUMAN RESOURCES (1026)	ADM CLERK I	10	1.0	0.0	0.0	0.0	0.0
		ADM CLERK II	10	1.0	1.0	0.0	0.0	0.0
		ADM II	10	0.0	0.0	0.0	0.0	0.0

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		EXTRA HELP/SUMMER	10	2.0	2.0	0.0	0.0	0.0
		HR ADM	10	2.0	2.0	2.0	1.0	0.0
		HR ALYST	10	0.0	0.0	2.0	2.0	2.0
		HR CONSULTANT	10	0.0	0.0	0.0	0.0	2.0
		HR COOR	10	2.0	2.0	0.0	0.0	0.0
		HR MGR	10	0.0	0.0	1.0	1.0	2.0
		HR OPERATIONS MGR	10	0.0	0.0	1.0	1.0	1.0
		HR TECH	10	0.0	1.0	2.5	2.5	7.0
		HUMAN RES DIR	10	1.0	1.0	1.0	1.0	1.0
		LEARN DEV MGR	10	0.0	0.0	0.0	1.0	1.0
		PROG COOR I	10	0.0	0.0	0.0	0.0	0.0
		TRAINING SPEC	10	0.0	0.0	1.0	1.0	1.0
		Program Total		**9.0**	**9.0**	**10.5**	**10.5**	**17.0**
	HEARING OFFICER (1033)	HEARING OFCR	10	0.0	1.0	1.0	1.5	1.5
		HEARINGS SPEC	10	0.0	1.0	1.0	1.0	1.0
		HEARINGS PROG COORD	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**3.0**	**3.0**	**3.5**	**3.5**
	Human Resources - Total			**1.0**	**3.0**	**13.5**	**14.0**	**20.5**
Information Technology								
	TELECOMMUNICATIONS (1028)	INFO TECH (IT) ENGR	10	0.0	0.0	1.0	1.0	1.0
		SECTY II	10	0.0	0.0	0.0	1.0	1.0
		SR SWITCHBOARD OPER	10	0.0	0.0	1.0	0.0	0.0
		SWITCHBOARD OPER	10	1.0	1.0	1.0	0.0	0.0
		TELECOMM MGR	10	1.0	1.0	0.0	0.0	0.0
		TELECOMM SPEC	10	1.0	0.0	1.0	1.0	1.0
		TELECOMM SUPER	10	0.0	0.0	1.0	1.0	0.0
		TELECOMM TECH	10	1.0	1.0	2.0	2.0	2.0
		Program Total		**4.0**	**3.0**	**7.0**	**6.0**	**5.0**
	MANAGEMENT INFORMATION SERVS (1029)	ADM I	10	0	0	0	1.0	1.0
		ADM III	10	1.0	1.0	1.0	1.0	1.0
		ADM SECTY	10	0.0	0.0	1.0	1.0	0.0
		CHIEF INFORMATION OFCR	10	0.0	0.0	1.0	1.0	1.0
		CNTRL SRVC SUPER	10	0.0	0.0	0.0	1.0	1.0
		COMP NETWORK SPEC	10	4.0	1.0	4.0	7.0	9.0
		DIR IT	10	1.0	1.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	10	1.0	1.0	0.5	0.0	0.0
		GIS TECH	10	0.0	0.0	1.0	0.0	0.0
		INFO TECH (IT) ENGR	10	0.0	4.0	5.0	5.0	3.0
		INFO TECH (IT) ENGR SR	10	0.0	0.0	0.0	0.0	2.0
		IT PROG MGR	10	0.0	0.0	0.0	1.0	1.0
		LAN/WAN MGR	10	1.0	1.0	1.0	1.0	1.0
		PC ALYST	10	6.0	6.0	5.0	6.0	6.0
		PC TECH	10	1.0	2.0	1.0	1.0	1.0

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		PROD/OPER MGR	10	1.0	1.0	1.0	1.0	1.0
		SECTY II	10	1.0	1.0	0.0	0.0	0.0
		SECTY III	10	1.0	1.0	0.0	0.0	0.0
		SR COM OPER	10	0.0	0.0	0.0	0.0	0.0
		SR PROG ALYST	10	3.0	3.0	4.0	3.0	3.0
		SR SRVC DSK ALYST	10	3.0	5.0	5.0	5.0	5.0
		SRVC DESK SUPER	10	0.0	0.0	0.0	0.0	1.0
		SR WEB SPEC	10	1.0	3.0	1.0	1.0	0.0
		SRV DSK ALYST	10	2.0	1.0	0.0	0.0	0.0
		SRVC DESK SUPER	10	0.0	0.0	1.0	1.0	1.0
		SRVR APPL MGR	10	1.0	1.0	1.0	1.0	1.0
		SRVR APPL SPC	10	5.0	7.0	7.0	7.0	10.0
		SRVR APPL SUPER	10	0.0	0.0	1.0	1.0	1.0
		SUPPLY TECH	10	0.0	0.0	0.0	1.5	1.0
		SYSTEMS ADM	10	0.0	0.0	0.0	2.0	2.0
		SYSTEMS MGR	10	1.0	1.0	1.0	1.0	2.0
		TECH SPT SPEC	10	1.0	1.0	1.0	1.0	1.0
		TRAINING SPEC	10	0.0	0.0	1.0	2.0	2.0
		WEB SPEC	10	1.0	1.0	4.0	4.0	6.0
		WEB SVCS SUPER	10	0.0	0.0	0.0	1.0	1.0
		Program Total		**36.0**	**43.0**	**48.5**	**57.5**	**64.0**
	IT/DOCUMENT PROCESSING CENTER (1128)	DOCUMENT PROC TECH	10	0.0	0.0	2.0	4.0	4.0
		DOCUMENT PROC SUPER	10	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**3.0**	**5.0**	**5.0**
	IT/GEOGRAPHICAL INFO SYSTEMS (1130)	LAN/WAN MGR	10	0.0	0.0	0.0	1.0	1.0
		GIS ANALYST	10	0.0	0.0	1.0	1.0	4.0
		GIS TECH	10	0.0	0.0	0.0	0.0	5.0
		Program Total		**0.0**	**0.0**	**1.0**	**2.0**	**10.0**
	IT/CUSTOMER CONTACT CENTER (1131)	SRVR APPL SPC	10	0.0	0.0	1.0	1.0	1.0
		CONTACT CENTER INFO SPEC	10	0.0	0.0	0.0	5.0	6.0
		CONTACT CENTER INFO SPEC LEAD	10	0.0	0.0	0.0	1.0	1.0
		CONTACT CENTER SUPER	10	0.0	0.0	0.0	1.0	1.0
		CONTACT CENTER TRNG SPEC	10	0.0	0.0	0.0	1.0	1.0
		CUSTOMER SRVC ADMIN	10	0.0	0.0	0.0	1.0	1.0
		SWITCHBOARD OPER	10	0.0	0.0	0.0	1.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**11.0**	**11.0**
	IT/RADIO COMMUNICATIONS DEPT (1133)	COMMUNICATIONS DIR	10	0.0	0.0	0.0	1.0	1.0
		INFO TECH (IT) ENGINEER	10	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**2.0**	**2.0**
	Information Technology - Total			**40.0**	**46.0**	**60.5**	**83.5**	**97.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
Parks, Rec. and Fairgrounds								
	PARKS AND GROUNDS MAINTENANCE (1023)	MTCE WKR II	10	2.0	2.0	2.0	2.0	2.0
		MTCE WKR III	10	1.0	1.0	0.5	0.5	0.5
		Program Total		**3.0**	**3.0**	**2.5**	**2.5**	**2.5**
	FAIRGROUNDS/ADMINISTRATION (2109)	ACTIVITY ASST	90	0.0	0.0	0.0	0.0	1.0
		ACTIVITY COOR	90	0.0	0.0	0.0	0.0	0.0
		ADM SECTY	90	1.0	1.0	1.0	1.0	1.0
		FAIRGRDS ASSOC	90	0.0	0.0	0.0	0.5	0.5
		FAIRGRDS DIR	90	1.0	1.0	1.0	1.0	1.0
		MTCE SUPER	90	1.0	1.0	1.0	1.0	1.0
		MTCE WKR II	90	1.0	1.0	0.0	0.0	0.0
		SEC OFCR	90	1.0	1.0	0.5	0.5	0.5
		SECTY I	90	1.0	1.0	1.0	1.0	1.0
		Program Total		**6.0**	**6.0**	**4.5**	**5.0**	**6.0**
	FAIRGROUNDS/DUDLEYVILLE PARK (2488)	MTCE WKR II	90	1.0	1.0	0.5	0.5	0.5
		Program Total		**1.0**	**1.0**	**0.5**	**0.5**	**0.5**
	Parks, Rec. and Fairgrounds- Total			**10.0**	**10.0**	**7.5**	**8.0**	**9.0**
Assistant County Manager - Health and Human Services								
	ASST CNTY MGR/HEALTH-HUMAN SRV (1038)	ADM I	10	0.0	0.0	1.0	1.0	1.0
		ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		ASST CO MGR/HLTH & HMN SRVCS	10	1.0	1.0	1.0	1.0	1.0
		EXTRA HELP/SUMMER	10	0.0	0.0	0.0	0.0	0.5
		CONTRACTS DIR	10	0.0	0.0	0.0	0.0	0.0
		MED ASST DIR	10	1.0	1.0	0.0	0.0	0.0
		Program Total		**3.0**	**3.0**	**3.0**	**3.0**	**3.5**
	Asst. County Mgr. Health/Human Services- Total			**3.0**	**3.0**	**3.0**	**3.0**	**3.5**
Pinal/Gila Long Term Care								
	LTC/ALTCS DIVISION (2065)	ACCT CLERK II	84	6.0	5.0	5.0	5.0	5.0
		ACCT CLERK III	84	3.0	4.0	1.5	5.0	5.0
		ACCTANT I	84	2.0	1.0	1.0	1.0	1.0
		ADM ASST	84	1.0	2.0	3.0	3.0	3.0
		ADM CLERK II	84	2.0	2.0	1.0	1.0	1.0
		ADM CLERK III	84	3.0	4.0	7.0	5.0	4.0
		ADM II	84	0.0	0.0	0.0	0.0	0.0
		ADM III	84	1.0	1.0	1.0	1.0	0.0
		ADM MGR	84	0.0	1.0	1.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		BHVRL HLTH COORD	84	1.0	1.0	1.0	1.0	3.0
		CASE MGMT COOR	84	0.0	0.0	0.0	0.0	0.0
		CASE MGMT SUPER	84	2.0	2.0	3.0	3.0	5.0
		CASE MGR III	84	19.0	22.0	23.0	22.0	19.5
		CH NURSE III	84	2.0	3.0	2.0	1.0	0.0
		CONTR COORD	84	4.0	3.0	4.0	4.0	4.0
		DIR I	84	0.0	0.0	1.0	1.0	1.0
		ELIG WRKR I	84	0.0	0.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	84	0.0	0.0	0.0	0.5	0.0
		FINANCIAL ALYST	84	0.0	1.0	1.0	1.0	2.0
		HH CERT MED CODING/BILLING SPC	84	0.0	0.0	1.0	1.0	1.0
		LTC BUS MGR	84	0.0	1.0	1.0	1.0	1.0
		LTC CF OP OFCR	84	0.0	0.0	0.0	1.0	1.0
		LTC DIR	84	1.0	1.0	1.0	1.0	1.0
		LTC MED DIR	84	2.0	2.0	1.5	1.0	1.0
		MEMBER SRVC REP	84	2.0	2.0	2.0	2.0	3.0
		MGR CASE MGMT SRVCS	84	1.0	1.0	1.0	1.0	1.0
		MGR CLNCL PRTC	84	1.0	1.0	1.0	0.0	0.0
		NURS III/DIS MGMT	84	0.0	0.0	0.0	0.0	0.0
		PROGRAM SPEC	84	0.0	0.0	3.0	3.0	3.0
		QM/UM NURSE	84	4.0	3.0	3.0	4.0	5.0
		QUAL MGMT MGR	84	0.0	0.0	0.0	1.0	1.0
		SECTY II	84	0.0	0.0	0.0	1.0	1.0
		SECTY III	84	1.0	1.0	1.0	1.0	1.0
		Program Total		**58.0**	**64.0**	**71.0**	**73.5**	**74.5**
	LTC/ADULT FOSTER CARE/PINAL (2066)	PROG COORD II	84	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	LTC/AAA-CASE MANAGEMENT (2067)	ADM CLERK III	85	1.0	1.0	1.0	1.0	1.0
		ADM III	85	2.0	2.0	1.0	1.0	1.0
		CASE MGMT SUPER	85	1.0	1.0	1.0	1.0	1.0
		CASE MGR II	85	4.0	5.0	7.5	8.5	7.0
		Program Total		**8.0**	**9.0**	**10.5**	**11.5**	**10.0**
	LTC/AAA-RYAN WHITE TITLE I (2216)	CASE MGR II	85	2.0	2.0	0.0	0.0	0.0
		CASE MGR III	85	0.0	0.0	2.0	2.0	2.0
		Program Total		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	LTC/GILA COUNTY (2421)	ADM III	84	0.0	1.0	1.0	1.0	1.0
		CASE MGR III	84	3.0	3.0	4.0	4.0	4.0
		SECTY II	84	3.0	2.0	1.0	1.0	1.0
		Program Total		**6.0**	**6.0**	**6.0**	**6.0**	**6.0**
	LTC/ADULT FOSTER CARE/GILA (2429)	PROG COORD II	84	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	LTC/TRANSITIONAL HIV CASE MGMT (2682)	CASE MGR III	85	0.0	0.0	1.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		CASE MGR II	85	1.0	1.0	0.0	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	Pinal/Gila Long Term Care- Total			**77.0**	**84.0**	**92.5**	**96.0**	**95.5**
Animal Care and Control								
	ANIMAL CONTROL/OPERATIONS (2077)	ADM CLERK II	79	2.0	3.0	5.0	5.0	5.0
		ANML CNTRL DIR	79	1.0	1.0	1.0	1.0	1.0
		ANML CTRL FLD SUPER	79	2.0	2.0	1.0	1.0	2.0
		ANML CTRL OFCR I	79	5.0	5.0	7.0	8.0	8.0
		ANML CTRL OFCR II	79	4.0	4.0	4.0	4.0	5.0
		EXTRA HELP/SUMMER	79	0.0	1.0	1.0	1.0	4.0
		KENNEL SUPER	79	0.0	0.0	0.0	0.0	1.0
		MAINT WORKER I	79	1.0	0.0	0.0	0.0	0.0
		OFC SUPER	79	1.0	1.0	1.0	1.0	1.0
		Program Total		**16.0**	**17.0**	**20.0**	**21.0**	**27.0**
	ANIMAL CONTROL/SHELTER (2391)	EXTRA HELP/SUMMER	79	3.0	3.0	4.5	3.5	1.0
		Program Total		**3.0**	**3.0**	**4.5**	**3.5**	**1.0**
	ANIMAL CONTROL/CARE (2392)	ADM CLERK I	79	0.0	1.0	1.0	0.5	0.0
		ADM CLERK II	79	0.0	1.0	1.0	1.0	1.0
		Program Total		**0.0**	**2.0**	**2.0**	**1.5**	**1.0**
	Animal Care and Control- Total			**19.0**	**22.0**	**26.5**	**26.0**	**29.0**
Public Health								
	HEALTH (1052)	ACCT CLERK I	10	1.0	1.0	1.0	0.0	0.0
		ACCT CLERK II	10	1.0	1.0	1.0	0.0	0.0
		ACCT CLERK III	10	0.0	0.0	0.0	0.0	0.0
		ACCTANT I	10	1.0	1.0	1.0	0.0	0.0
		ADM CLERK II	10	0.0	0.0	0.0	0.0	0.0
		ADM CLERK III	10	2.0	2.0	2.0	0.0	0.0
		ADM II	10	0.0	0.0	0.0	0.0	0.0
		ADM III	10	1.0	1.0	1.0	0.0	0.0
		ADM MGR	10	2.0	2.0	2.0	0.0	0.0
		CASE MGR I	10	0.0	0.0	0.0	0.0	0.0
		DIRECTOR I	10	1.0	0.0	0.0	0.0	0.0
		DIRECTOR II	10	0.0	0.0	0.0	0.0	0.0
		ENGINEER III	10	0.0	0.0	0.0	0.0	0.0
		PUBLIC HLTH DIR	10	1.0	1.0	1.0	0.0	0.0
		QUAL MGMT/UTIL COORD	10	1.0	1.0	1.0	0.0	0.0
		SECY I	10	0.0	0.0	0.0	0.0	0.0
		SECY III	10	1.0	0.0	0.0	0.0	0.0
		SUPPLY TECH	10	1.0	1.0	1.0	0.0	0.0
		Program Total		**13.0**	**11.0**	**11.0**	**0.0**	**0.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	HEALTH/COMMUNITY NURSING (1053)	ADM CLERK III	10	4.0	4.0	4.0	0.0	0.0
		CH NURSE I	10	0.0	0.0	1.0	0.0	0.0
		CH NURSE II	10	1.0	2.0	2.0	0.0	0.0
		CH NURSE SUPER	10	3.0	3.0	3.0	0.0	0.0
		HEALTH CARE ADM	10	0.0	1.0	1.0	0.0	0.0
		MED OFC ASST	10	3.0	3.0	3.0	0.0	0.0
		MGR CLNCL PRACT	10	0.0	0.0	0.0	0.0	0.0
		Program Total		**11.0**	**13.0**	**14.0**	**0.0**	**0.0**
	HEALTH/COMMUNITY NUTRITION (1054)	ADM CLERK I	10	1.0	1.0	1.0	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**
	HLTH/NEIGHBORHOOD HEALTH OUTR (2035)	ELIG WKR I	82	0.0	0.0	1.0	1.0	1.0
		PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**2.0**	**2.0**	**2.0**
	HLTH/HEALTHY START (2040)	ACCT CLERK I	82	3.0	0.0	0.0	0.0	0.0
		ACCT CLERK II	82	1.0	0.0	0.0	0.0	0.0
		CASE MGMT COORD	82	1.0	1.0	1.0	1.0	1.0
		CASE MGMT SUPER	82	0.0	0.0	0.0	0.0	0.0
		CASE MGR I	82	4.0	10.0	12.0	12.0	12.0
		CASE MGR II	82	4.0	4.0	1.0	0.0	0.0
		HOME CARE ASST	82	2.0	0.0	0.0	0.0	0.0
		PARA-TRANS DRIVER	82	3.0	0.0	0.0	0.0	0.0
		PC TECH	82	0.0	0.0	0.0	0.0	0.0
		PROG COORD I	82	1.0	1.0	1.0	2.0	2.0
		PROG COORD II	82	2.0	2.0	2.0	2.0	2.0
		RESPIR THERAPIST	82	0.0	0.0	0.0	0.0	0.0
		SECTY I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**22.0**	**19.0**	**18.0**	**18.0**	**18.0**
	HLTH/NUTRITION SERVICES (2044)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	HLTH/WOMEN INFANTS & CHILDREN (2045)	ADM CLERK I	82	1.0	1.0	1.0	0.0	0.0
		COMM NUTR WKR I	82	5.0	4.0	7.0	8.5	10.0
		COMM NUTR WKR II	82	4.0	6.0	8.0	5.0	5.0
		COMM NUTR WKR III	82	5.0	4.0	4.0	4.0	4.0
		DIR I	82	1.0	1.0	1.0	1.0	1.0
		NUTR SUPER	82	3.0	3.0	3.0	3.0	2.0
		NUTRNIST	82	1.0	2.0	1.0	0.0	1.0
		PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**21.0**	**22.0**	**26.0**	**22.5**	**24.0**
	HLTH/COMMODITY SUPPLEMENTAL FD (2046)	COMM NUTR WKR II	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	HLTH/CARDIO VASCLR DISEASE PRV (2047)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	HLTH/TEEN PREGNANCY PREVNTN SV (2167)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	HLTH/TOBACCO EDUCATION PROJECT (2168)	ADM CLERK II		0.0	0.0	0.0	0.0	0.0
		ADM CLERK III	82	0.0	1.0	1.0	1.0	1.0
		PROG COORD I	82	1.0	3.0	3.0	4.0	4.0
		PROG COORD II	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**2.0**	**5.0**	**5.0**	**6.0**	**6.0**
	HLTH/ABSTINENCE ONLY SEX EDUC (2249)	ACTVTY ASST	82	2.0	0.0	1.0	0.0	0.0
		PROG COORD I	82	1.0	1.0	2.0	3.0	4.0
		PROG COORD II	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**4.0**	**2.0**	**4.0**	**4.0**	**5.0**
	HLTH/AZ NUTRTN NTWRK-LOC INCEN (2431)	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	HLTH/BIO-TERRORISM PREP/RESP (2450)	ADM CLERK III	82	1.0	1.0	1.0	1.0	1.0
		PH TRNG & VOLU MGMT COORD	82	1.0	1.0	1.0	1.0	1.0
		ADM II	82	1.0	1.0	1.0	2.0	2.0
		ADM I	82	0.0	0.0	0.0	0.0	1.0
		BIO-DEF PREP/RESP ADM	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**4.0**	**4.0**	**4.0**	**5.0**	**6.0**
	HLTH/CEN AZ PRIM CARE OUTREACH (2484)	CASE MGR I	82	1.0	1.0	1.0	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**
	HLTH/CHILD CAR SEAT PROGRAM (2486)	PROG COORD II	82	1.0	1.0	1.0	0.0	0.0
		ACTVTY COORD	82	0.0	0.0	0.5	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.5**	**0.0**	**0.0**
	HLTH/OTHER HLTH INC/IMMUN DON (2181)	MED OFC ASST	82	1.0	0.0	2.0	2.0	2.0
		CH NURSE II	82	0.0	0.0	0.0	0.0	1.0
		COMM NUTR WKR I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		**2.0**	**1.0**	**3.0**	**3.0**	**4.0**
	HLTH/MATERNAL CHILD GRANT (2186)	LPN III	82	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**1.0**
	HLTH GRNTS/PAYROLL-DIST 1 (2271)	CASE MGR II	82	1.0	1.0	1.0	0.0	0.0
		CH NURSE II	82	2.0	1.0	2.0	2.0	1.0
		LPN II	82	0.0	1.0	0.0	0.0	0.0
		LPN III	82	0.0	0.0	1.0	1.0	0.0
		Program Total		**3.0**	**3.0**	**4.0**	**3.0**	**1.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	HLTH GRNTS/PAYROLL-DIST 2 (2272)	CASE MGR II	82	1.0	1.0	1.0	1.0	1.0
		CH NURSE II	82	3.0	3.0	3.0	3.0	1.0
		Program Total		**4.0**	**4.0**	**4.0**	**4.0**	**2.0**
	HLTH GRNTS/PAYROLL-DIST 3 (2273)	CASE MGR II	82	1.0	1.0	1.0	1.0	1.0
		CH NURSE II	82	3.0	3.0	3.0	3.0	2.0
		Program Total		**4.0**	**4.0**	**4.0**	**4.0**	**3.0**
	HLTH/WOMEN'S HEALTH PROJECT (2532)	PROG COORD I	82	1.0	1.0	1.0	0.0	0.0
		Program Total		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**
	HLTH/COMMNTY NURSING (2034)	CH NURSE II	82	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	HLTH/WOMEN'S CANCER CTNRL PROJ (2049)	CASE MGR II	82	0.0	0.0	0.0	3.0	3.0
		Program Total		**0.0**	**0.0**	**0.0**	**3.0**	**3.0**
	HLTH/FP-THIRD PARTY REIMBU (2154)	CH NURSE PRACT	82	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	PUBLIC HEALTH DISTRICT (2739)	ACCT CLERK I	257	0.0	0.0	0.0	1.0	1.0
		ACCT CLERK II	257	0.0	0.0	0.0	1.0	3.0
		ACCTANT I	257	0.0	0.0	0.0	1.0	1.0
		ADM CLERK III	257	0.0	0.0	0.0	6.0	5.0
		ADM III	257	0.0	0.0	0.0	1.0	2.0
		ADM MGR	257	0.0	0.0	0.0	2.0	2.0
		ASST DIR PH/ FOR NUTR SVCS	257	0.0	0.0	0.0	0.0	1.0
		ASST DIR PH/CLINICAL	257	0.0	0.0	0.0	0.0	1.0
		ASST DIR PH/OPERATIONS	257	0.0	0.0	0.0	0.0	1.0
		ASST DIR PH/PUBLIC HLTH PLOT	257	0.0	0.0	0.0	0.0	1.0
		CASE MGR I	257	0.0	0.0	0.0	0.0	4.0
		CLINIC OP MGR	257	0.0	0.0	0.0	0.0	4.0
		CNW II	257	0.0	0.0	0.0	1.0	0.0
		COMM DISEASE ADMIN	257	0.0	0.0	0.0	0.0	1.0
		COMM DISEASE INVEST	257	0.0	0.0	0.0	5.0	2.0
		COMM HLTH ADM	257	0.0	0.0	0.0	1.0	0.0
		COMM HLTH NURSE	257	0.0	0.0	0.0	5.0	4.0
		COMM HLTH NURSE II	257	0.0	0.0	0.0	10.0	7.5
		COMM HLTH NURSE PRAC	257	0.0	0.0	0.0	0.0	2.5
		COMM HLTH SUPER	257	0.0	0.0	0.0	3.0	2.0
		COMM OUTREACH WKR	257	0.0	0.0	0.0	3.0	0.0
		COMM NUTR WKR I	257	0.0	0.0	0.0	0.0	6.0
		DEP DIR PH/STRAT PLNG	257	0.0	0.0	0.0	0.0	1.0
		DIABETES EDUC	257	0.0	0.0	0.0	2.0	0.0
		HVY EQUIP OPER	257	0.0	0.0	0.0	1.0	0.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		LPN III	257	0.0	0.0	0.0	1.0	4.0
		MED OFC ASST	257	0.0	0.0	0.0	13.0	12.0
		MOBILE HLTH UNIT OP	257	0.0	0.0	0.0	0.0	1.0
		NUTRNIST	257	0.0	0.0	0.0	1.0	4.0
		PROG COOR I	257	0.0	0.0	0.0	1.5	1.0
		PUBLIC HLTH DIR	257	0.0	0.0	0.0	1.0	1.0
		QUAL MGMT ADM	257	0.0	0.0	0.0	1.0	0.0
		SECY I	257	0.0	0.0	0.0	2.0	0.0
		SERVER APP SUPER	257	0.0	0.0	0.0	1.0	0.0
		SR PROG ALYST	257	0.0	0.0	0.0	0.0	1.0
		SUPPLY COURIER	257	0.0	0.0	0.0	1.0	0.0
		SUPPLY TECH	257	0.0	0.0	0.0	1.0	3.0
		Program Total		**0.0**	**0.0**	**0.0**	**66.5**	**79.0**
	HLTH/TPP-PARENT EDU (2747)	PROG COORD I	82	0.0	0.0	0.0	0.0	1.0
		PROG COORD II	82	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**2.0**
	Public Health- Total			**100.0**	**98.0**	**108.5**	**148.0**	**163.0**
Correctional Health								
	HEALTH/JAIL (1056)	CH DIR	10	1.0	1.0	1.0	1.0	1.0
		CH DIR OF NURSING	10	0.0	0.0	1.0	1.0	1.0
		CH LPN	10	6.0	6.0	10.0	9.0	11.5
		CORR HLTH NURSE	10	5.0	8.0	12.0	12.5	15.0
		CORR HTLH RN SUPER	10	1.0	2.0	3.0	2.0	2.0
		DET NUR PRAC	10	0.0	0.0	0.0	0.0	1.0
		DET PSYCH NUR PRAC	10	0.0	0.0	0.0	1.0	1.0
		ELIG WKR II	10	0.0	2.0	1.0	1.0	1.0
		QM/UM NURSE	10	0.0	0.0	0.0	0.0	1.0
		SECTY II	10	0.0	1.0	1.0	1.0	1.0
		SECTY III	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**14.0**	**21.0**	**30.0**	**29.5**	**36.5**
	HEALTH/JUVENILE HEALTH D.C. (1073)	CH LPN	10	1.0	2.0	2.0	3.0	3.0
		CORR HLTH NURSE	10	0.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**3.0**	**3.0**	**4.0**	**4.0**
	JAIL HEALTH - NURSES (1125)	CH LPN (36)	10	0.0	0.0	3.0	0.0	0.0
		CH NURSE (36)	10	0.0	0.0	4.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**7.0**	**0.0**	**0.0**
	Correctional Health- Total			**15.0**	**24.0**	**40.0**	**33.5**	**40.5**
Horizon Home Care								

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	HOME HLTH/ADMINISTRATION (2001)	ACCT CLERK II	83	2.0	2.0	2.0	1.0	1.0
		ACCT CLERK III	83	0.0	1.0	0.0	0.0	0.0
		ADM CLERK I	83	1.0	2.0	1.0	0.0	0.0
		ADM CLERK II	83	2.0	3.0	2.0	4.0	4.0
		ADM I	83	1.0	1.0	0.0	0.0	0.0
		ADM III	83	0.0	1.0	1.0	1.0	1.0
		ADM MGR	83	1.0	1.0	1.0	1.0	1.0
		ADM SECTY	83	1.0	1.0	1.0	1.0	1.0
		HH CERT MED CODING/BILLING SPC	83	0.0	0.0	1.0	1.0	1.0
		HM HLTH DIR	83	1.0	1.0	1.0	1.0	1.0
		OFFC MGR	83	1.0	0.0	0.0	0.0	0.0
		PROG COORD I	83	0.0	0.0	0.0	0.0	0.0
		PROG COORD II	83	1.0	1.0	0.0	0.0	0.0
		SECTY I	83	0.0	0.0	0.0	0.0	0.0
		Program Total		**11.0**	**14.0**	**10.0**	**10.0**	**10.0**
	HOME HLTH/SKILLED NURSING (2002)	ADM CLERK II	83	2.0	2.0	3.0	3.0	1.0
		ADM CLERK III	83	0.0	1.0	1.0	1.5	1.5
		CH NURSE II	83	10.0	7.0	5.0	5.0	0.0
		CH NURSE III	83	0.0	1.0	0.0	0.0	0.5
		CH NURSE SUPER	83	1.0	0.0	0.0	0.0	0.0
		HM HTLH RN	83	0.0	14.0	12.5	13.0	14.5
		HM HTLH RN SUPER	83	0.0	2.0	2.0	1.0	0.0
		LPN II	83	1.0	1.0	2.0	2.0	2.0
		MGR CLNCL PRTC	83	1.0	1.0	1.0	1.0	1.0
		Program Total		**15.0**	**29.0**	**26.5**	**26.5**	**20.5**
	HOME HLTH/ATTENDANT CARE (2006)	ADM CLERK II	83	1.0	1.0	1.0	1.0	0.0
		ADM II	83	1.0	1.0	1.0	1.0	1.0
		CASE MGMT SUPER	83	0.0	0.0	1.0	1.0	1.0
		CASE MGR I	83	0.0	0.0	0.0	0.0	1.0
		CASE MGR II	83	3.0	4.0	4.0	4.0	4.0
		CH NURSE II	83	1.0	1.0	1.0	1.0	1.0
		DIRECT SUPPORT WKR	83	0.0	194.0	118.5	124.5	104.0
		HOME CARE ASST	83	163.0	0.0	0.0	0.0	0.0
		HOME HLTH AID	83	0.0	0.0	0.0	0.0	0.0
		Program Total		**169.0**	**201.0**	**126.5**	**132.5**	**112.0**
	HOME HLTH/AIDES (2007)	CERT NURSES AIDE	83	3.0	4.0	3.5	3.0	3.0
		Program Total		**3.0**	**4.0**	**3.5**	**3.0**	**3.0**
	H HLTH/VENTILATION THERAPY (2384)	LPN II	83	0.0	0.0	1.0	1.0	1.0
		RESP THERAPIST	83	1.0	1.0	3.5	4.0	4.0
		Program Total		**1.0**	**1.0**	**4.5**	**5.0**	**5.0**
	HOME HLTH/HOMEMAKER SERVICES (2005)	HM HTLH RN	83	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	LOCAL TRANS ASST GRNT 2002 (2435)	OPERATOR	172	0.0	1.0	0.0	0.0	0.0
		TRANSP DISP/DRVR	172	0.0	7.0	2.5	6.0	6.0
		ADM I	172	0.0	0.0	0.0	0.0	0.0
		Program Total		**0.0**	**8.0**	**2.5**	**6.0**	**6.0**
	LOCAL TRANS ASST GRNT 2001 (2389)	TRANSP DISP/DRVR	172	0.0	0.0	1.0	0.0	0.0
		Program Total		**0.0**	**0.0**	**1.0**	**0.0**	**0.0**
	ADULT DAY CARE (1061)	ACTVTY ASST	10	1.0	1.0	0.0	1.0	0.0
		ACTVTY COORD	10	2.0	1.0	1.0	1.0	0.0
		ADM MGR	10	0.0	0.0	1.0	1.0	0.0
		DIRECT SUPPORT WKR	10	0.0	1.0	0.0	1.0	0.0
		LPN II	10	1.0	1.0	0.5	0.5	0.0
		LPN III	10	1.0	0.0	0.0	0.0	0.0
		Program Total		**5.0**	**4.0**	**2.5**	**4.5**	**0.0**
	ADC/ADULT DAY CARE (2586)	HM HTLH RN SUPER	199	0.0	0.0	0.0	1.0	0.0
		DIRECT SUPPORT WKR	199	0.0	0.0	0.5	4.0	0.0
		Program Total		**0.0**	**0.0**	**0.5**	**5.0**	**0.0**
	Horizon Home Care- Total			**204.0**	**261.0**	**178.5**	**193.5**	**157.5**
Housing Services								
	HOUSING ADMINISTRATION (1063)	CUST WKR I	10	1.0	1.0	1.0	1.0	1.0
		GRANTS COORD	10	0.0	0.0	0.0	0.0	1.0
		MTCE WKR II	10	1.0	1.0	0.5	0.5	0.5
		Program Total		**2.0**	**2.0**	**1.5**	**1.5**	**2.5**
	HOUSING/CONVENTIONAL (2058)	ACCT CLERK II	107	1.0	1.0	1.0	1.0	1.0
		ACCTANT I	107	0.0	0.0	0.0	0.0	1.0
		ADM CLERK II	107	2.0	2.0	2.0	2.0	2.0
		ADM I	107	1.0	1.0	1.0	1.0	1.0
		CUST WKR I	107	1.0	1.0	0.5	1.0	1.0
		ELIG WKR I	107	1.0	1.0	2.0	2.0	2.0
		ELIG WKR II	107	3.0	4.0	3.0	3.0	3.0
		ELIG WKR III	107	0.0	0.0	1.0	1.0	1.0
		EXTRA HELP/SUMMER	107	0.0	0.0	0.5	1.0	1.0
		HOUSING DIR	107	1.0	1.0	1.0	1.0	1.0
		HOUSING INSP	107	1.0	1.0	1.0	1.0	1.0
		HOUSING MOD ASST	107	0.0	0.0	1.0	1.0	0.0
		HSG MOD COORD	107	1.0	1.0	1.0	1.0	1.0
		HUD PROG COORD	107	1.0	2.0	2.0	2.0	2.0
		LABORER	107	1.0	1.0	1.0	1.0	0.0
		MTCE SUPER	107	0.0	1.0	1.0	1.0	1.0
		MTCE WKR I	107	2.0	1.0	2.0	1.0	1.0
		MTCE WKR II	107	3.0	7.0	6.0	6.0	6.0
		MTCE WKR III	107	2.0	2.0	2.0	2.0	2.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		PC TECH	107	1.0	1.0	1.0	1.0	0.0
		PROG COORD I	107	1.0	1.0	1.0	1.0	1.0
		PROG COORD II	107	0.0	0.0	0.0	0.0	0.0
		SECTY II	107	1.0	1.0	0.0	0.0	0.0
		Program Total		**24.0**	**30.0**	**31.0**	**31.0**	**29.0**
	Housing Services - Total			**26.0**	**32.0**	**32.5**	**32.5**	**31.5**
Public Fiduciary								
	PUBLIC FIDUCIARY (1057)	ACCT CLERK III	10	1.0	1.0	1.0	1.0	1.0
		CASE MGMT SUPER	10	2.0	2.0	2.0	2.0	2.0
		CASE MGR I	10	2.0	1.0	1.0	1.0	1.0
		CASE MGR II	10	4.0	5.0	5.0	5.0	4.0
		CASE MGR III	10	1.0	1.0	1.0	1.0	1.0
		PUBLIC FID DIR	10	1.0	1.0	2.0	1.0	1.0
		SECTY II	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**12.0**	**12.0**	**13.0**	**12.0**	**11.0**
	Public Fiduciary - Total			**12.0**	**12.0**	**13.0**	**12.0**	**11.0**
Behavioral Health								
	MENTAL HEALTH CARE (1058)	MENTAL HLTH COURT LIAS	10	0.0	0.0	1.0	1.0	1.0
		CASE MGR II	10	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**2.0**	**2.0**
	Behavioral Health - Total			**0.0**	**0.0**	**1.0**	**2.0**	**2.0**
Medical Examiner								
	MEDICAL EXAMINER (1059)	MED-LGL INVEST	10	2.0	2.0	2.0	2.0	2.0
		Program Total		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	Medical Examiner - Total			**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
Library District								
	LIBRARY/DISTRICT (2097)	ADM CLERK I	75	0.0	0.0	0.0	0.0	0.0
		ADM CLERK II	75	0.0	1.0	1.0	1.0	1.0
		LIBR TECH	75	2.0	0.0	0.0	0.0	0.0
		LIBR TECH II	75	0.0	2.0	2.0	2.0	3.0
		LIBRARIAN	75	2.0	2.0	2.0	2.0	2.0
		LIBRARIAN I	75	0.0	0.0	0.0	0.0	0.0
		LIBRARY DIR	75	1.0	1.0	1.0	1.0	1.0
		PC TECH	75	0.0	0.0	0.0	0.0	0.0
		Program Total		**5.0**	**6.0**	**6.0**	**6.0**	**7.0**

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	Library District - Total			**5.0**	**6.0**	**6.0**	**6.0**	**7.0**
Public Defender								
	PUBLIC DEFENDER (1046)	ADM CLERK I	10	1.0	2.0	2.5	3.0	3.0
		ADM SECTY	10	0.0	0.0	0.0	0.0	1.0
		ATTY/UNC	10	0.0	2.0	4.0	4.0	3.0
		ATTY-CPTL	10	2.0	2.0	2.0	1.0	1.0
		ATTY-PRNPL	10	8.0	10.0	5.0	5.0	4.0
		ATTY-PRNPL/UNC	10	1.0	0.0	2.5	3.5	3.5
		ATTY-SR/UNC	10	0.0	0.0	0.0	0.0	2.0
		CF DEP PUB DEF	10	1.0	1.0	1.0	1.0	1.0
		CRT INTRPRTR II	10	0.0	0.0	1.0	1.0	1.0
		INVEST-NON CERT	10	2.0	0.0	0.0	0.0	0.0
		LEGAL SECTY I	10	1.0	3.0	4.0	3.0	3.0
		LEGAL SECTY II	10	3.0	4.0	4.0	5.0	5.0
		OFC MGR	10	1.0	1.0	1.0	1.0	0.0
		PARALEGAL II	10	1.0	1.0	1.0	1.0	1.0
		PUB DEFENDER	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**22.0**	**27.0**	**29.0**	**29.5**	**29.5**
	PUB DEF/STATE AID TO IND DEF (2316)	PARALEGAL II	157	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	PUB DEF/LOCAL FTG DISTRIBUTION (2526)	ATTY/UNC	157	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
	Public Defender - Total			**23.0**	**28.0**	**31.0**	**31.5**	**31.5**
Assistant County Manager - Developmental Services								
	ASST CNTY MGR/DEVELOPMENT SRV (1116)	ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		ASST CO MGR/DEV SRVCS	10	1.0	1.0	1.0	1.0	1.0
		Program Total		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
	DEV SRVS/ONE STOP SHOP (1126)	PERMIT TECH	10	0.0	0.0	2.0	2.0	3.0
		BUDGET ANALYST	10	0.0	0.0	0.0	1.0	1.0
		ONE STOP SHOP MGR	10	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**3.0**	**4.0**	**5.0**
	Asst. County Mgr. Developmental Services - Total			**2.0**	**2.0**	**5.0**	**6.0**	**7.0**
Public Works								
	SOLID WASTE (1070)	ENVIRON INVEST	10	0.0	1.0	1.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		MATL RCVRY/RCYCLG TECH	10	0.0	2.0	2.0	2.0	2.0
		Program Total		**0.0**	**3.0**	**3.0**	**3.0**	**3.0**
	LANDFILL/WASTE TIRE GRANT (2059)	ENVIRON INVEST	89	0.0	1.0	1.0	1.0	1.0
		HWY MTCE SUPER	89	0.0	1.0	1.0	1.0	1.0
		MATL RCVRY/RCYCLG TECH	89	0.0	2.0	1.0	1.0	1.0
		OPERATOR-BSC	89	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**4.0**	**3.0**	**4.0**	**4.0**
	PUBLIC WORKS/HIGHWAY (2134)	ACCT CLERK II	64	1.0	2.0	4.0	4.0	5.0
		ACCT CLERK III	64	1.0	3.0	3.0	1.0	1.0
		ACCTANT I	64	0.0	0.0	1.0	1.0	1.0
		ACCTANT II	64	1.0	2.0	2.0	2.0	2.0
		ACCTANT III	64	0.0	0.0	0.0	0.0	1.0
		ADM CLERK III	64	1.0	0.0	1.0	2.0	3.0
		ADM I	64	1.0	1.0	1.0	1.0	1.0
		ADM II	64	3.0	4.0	4.0	4.0	4.0
		ADM III	64	1.0	1.0	2.0	2.0	2.0
		ADM SECTY	64	1.0	2.0	3.0	2.0	3.0
		ASST HWY FRMN	64	10.0	10.0	9.0	9.0	9.0
		ATTY-PRNPL/UNC	64	1.0	1.0	1.0	1.0	1.0
		AUTO MECH	64	1.0	1.0	2.0	2.0	2.0
		AUTO SHOP SUPER	64	4.0	1.0	1.0	1.0	1.0
		BUDGET ANALYST	64	0.0	0.0	0.0	0.0	1.0
		CF QUAL ASSUR INSP	64	0.0	1.0	1.0	1.0	1.0
		CIVIL ENGR SECT CF	64	2.0	5.0	1.0	1.0	2.0
		CIVIL ENGR SECT CHF (NR)	64	0.0	0.0	1.0	1.0	1.0
		CIVIL ENGR TECH	64	1.0	1.0	1.0	1.0	2.0
		CO ENGR	64	1.0	0.0	1.5	1.0	1.0
		CONTR SUPER	64	0.0	1.0	1.0	1.0	1.0
		DESIGN SECT CF	64	1.0	2.0	0.0	1.0	0.0
		DIR I	64	3.0	4.0	4.0	2.0	2.0
		EMER MGT OFCR	64	0.0	0.0	0.0	1.0	1.0
		ENGR II	64	0.0	1.0	1.0	1.0	0.0
		ENGR III	64	0.0	4.0	4.0	6.0	7.0
		ENGR TECH	64	5.0	6.0	5.0	5.5	1.5
		EQUIP SHOP SUPER	64	1.0	1.0	1.0	1.0	1.0
		EQUIP SRVC WKR	64	5.0	5.0	7.0	8.0	7.0
		EXTRA HELP/SUMMER	64	0.0	7.0	3.5	0.5	4.0
		FLEET SRVC DIR	64	0.0	0.0	0.0	1.0	1.0
		GIS ALYST	64	1.0	1.0	1.0	1.0	1.0
		GIS TECH	64	0.0	0.0	0.0	1.0	0.0
		HVY EQUIP MECH	64	5.0	5.0	5.0	5.0	5.0
		HWY FRMN	64	7.0	7.0	8.5	8.5	8.5
		LABORER	64	3.0	2.0	2.0	2.0	2.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		MATL RCVRY/RCYCLG TECH	64	0.0	1.0	1.0	0.0	0.0
		OFC MGR	64	0.0	0.0	1.0	1.0	1.0
		OPERATOR	64	3.0	4.0	1.0	1.0	1.0
		OPERATOR-BSC	64	9.0	17.0	17.0	17.0	13.5
		OPERATOR-CERT	64	34.0	44.0	45.0	48.0	50.0
		OPERATOR-GENL	64	40.0	27.0	26.0	22.0	24.0
		PLANNER II	64	1.0	1.0	1.0	1.0	1.0
		PRNPL ENGR TECH	64	3.0	3.0	3.0	3.0	3.0
		PROG COORD II	64	2.0	1.0	1.0	1.0	1.0
		PUBLIC WORKS DIR	64	1.0	1.0	1.0	1.0	1.0
		PW BUS MGR	64	1.0	1.0	1.0	1.0	1.0
		QUAL ASSUR INSP	64	2.0	5.0	1.0	0.0	0.0
		ROW AGENT	64	1.0	1.0	1.0	1.0	1.0
		SECTY III	64	1.0	1.0	1.0	1.0	1.0
		SIGN SPECIALIST	64	0.0	3.0	3.0	3.0	7.0
		SIGNAL TECH	64	0.0	0.0	0.0	1.0	1.0
		SR CIVIL ENGR	64	3.0	0.0	1.0	1.0	1.0
		SR CIVIL ENGR TECH	64	0.0	2.0	1.0	1.0	1.0
		SUPPLY TECH	64	2.0	2.0	2.0	2.0	2.0
		SURV II	64	1.0	1.0	1.0	0.0	1.0
		TIRE SRVC TECH	64	0.0	0.0	0.0	0.0	1.0
		SURV SUPER	64	1.0	1.0	1.0	1.0	2.0
		Program Total		**166.0**	**197.0**	**192.5**	**189.5**	**200.5**
	DEVELOPMENT-GENERAL & ADMIN (2413)	ADM I	124	0.0	0.0	0.0	0.0	1.0
		ADM III	124	1.0	1.0	1.0	1.0	2.0
		ADM ASST	124	1.0	1.0	0.0	0.0	0.0
		ADM SECTY	124	0.0	0.0	1.0	1.0	1.0
		CF QUAL ASSUR INSP	124	0.0	2.0	2.0	2.0	2.0
		CIVIL ENGR SECT CHF (NR)	124	0.0	0.0	1.0	1.0	1.0
		DIR I	124	0.0	0.0	0.0	0.0	0.0
		ENGR II	124	0.0	2.0	2.0	4.0	5.0
		ENGR III	124	0.0	1.0	1.0	2.0	2.0
		ENGR TECH	124	0.0	0.0	1.0	1.0	1.0
		ENV TECH	124	0.0	2.0	2.0	2.0	2.0
		EXTRA HELP/SUMMER	124	0.0	1.0	0.0	0.0	1.0
		GIS TECH	124	0.0	3.0	2.0	2.0	2.0
		PERMIT TECH	124	0.0	0.0	1.0	1.0	1.0
		PRNPL ENGR TECH	124	0.0	1.0	2.0	2.0	2.0
		QUAL ASSUR INSP	124	0.0	0.0	4.0	4.0	4.0
		Program Total		**2.0**	**14.0**	**20.0**	**23.0**	**27.0**
	PUBLIC WORKS/FLOOD MANAGEMENT (2026)	ADM III	68	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	PUBLIC WORKS/FLEET MGMT (2305)	AUTO MECH	64	0.0	0.0	1.0	1.0	1.0
		ACCT CLERK II	64	0.0	0.0	0.0	0.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		DIR I	64	0.0	0.0	1.0	1.0	1.0
		TIRE SVC TECH	64	0.0	0.0	0.0	0.0	1.0
		EQUIP SRVC WKR	64	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**3.0**	**3.0**	**5.0**
	CRT-SHRF CONST/PROJECT MGT (2498)	CONTR COORD	170	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	ADULT/JUV DET. PROJECT MGMT (2634)	ACCTANT I	204	0.0	1.0	1.0	1.0	1.0
		CONTR COORD	204	1.0	0.0	1.0	1.0	1.0
		EXTRA HELP/SUMMER	204	0.0	1.0	0.5	0.5	0.5
		Program Total		**1.0**	**2.0**	**2.5**	**2.5**	**2.5**
	SHERIFF'S JAIL EXPANSION (2552)	ACCTANT I	170	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	HS/SUPPLEMENTAL PLAN/ADMIN (2595)	ADM CLERK III	144	0.0	0.0	0.0	1.0	1.0
		ADM II		0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**2.0**	**2.0**
	SOL WSTE/ADEQ/MATERIAL RECVRY (2516)	HWY MTCE SUPER	89	0.0	1.0	1.0	1.0	1.0
		Program Total		**0.0**	**1.0**	**1.0**	**1.0**	**1.0**
	PW/HOMELAND SECURITY PLNER (2681)	ADM II	196	0.0	0.0	0.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**1.0**	**1.0**
	Public Works - Total			**170.0**	**222.0**	**226.0**	**232.0**	**249.0**
Building Safety								
	BUILDING SAFETY (1035)	ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		ADM ASST	10	0.0	0.0	0.0	0.0	0.0
		ACCT CLERK II	10	1.0	0.0	0.0	0.0	0.0
		BLDG INSP I	10	16.0	18.0	10.0	11.0	11.0
		BLDG INSP II	10	1.0	1.0	10.0	11.0	11.0
		BLDG INSP III	10	0.0	0.0	0.0	0.0	0.0
		BLDG PERMIT TECH	10	0.0	0.0	0.0	0.0	0.0
		BLDG INSP	10	0.0	0.0	0.0	0.0	0.0
		BLDG SAFETY DIR	10	1.0	1.0	1.0	1.0	1.0
		CF BLDG INSP	10	1.0	1.0	1.0	1.0	1.0
		CO-OP STUDENT	10	0.0	0.0	0.0	0.0	0.0
		CODE ENFORCE SPEC	10	0.0	0.0	1.0	1.0	1.0
		INSP SUPER	10	2.0	2.0	3.0	3.0	3.0
		OFC SUPER	10	0.0	1.0	1.0	1.0	1.0
		PERMIT TECH	10	4.0	9.0	9.0	9.0	9.0
		PLANS EXMNR I	10	1.0	2.0	3.0	3.0	3.0
		PLANS EXMNR II	10	1.0	1.0	1.0	1.0	1.0
		SR PLANS EXMNR	10	1.0	1.0	1.0	1.0	1.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		Program Total		**30.0**	**38.0**	**42.0**	**44.0**	**44.0**
	Building Safety - Total			**30.0**	**38.0**	**42.0**	**44.0**	**44.0**
Air Quality Control District								
	AIR QUALITY (1050)	ADM ASST	10	1.0	1.0	1.0	0.0	0.0
		DEP DIR/AQ	10	1.0	1.0	1.0	0.0	0.0
		ENV PROG SPEC	10	0.0	0.0	1.0	0.0	0.0
		ENGINEER II	10	0.0	0.0	0.0	0.0	0.0
		ENV PROG MGR	10	1.0	1.0	0.0	0.0	0.0
		Program Total		**3.0**	**3.0**	**3.0**	**0.0**	**0.0**
	AIR QUALITY PERMITS (2133)	ADM ASST	86	0.0	0.0	1.0	0.0	0.0
		ADM CLERK II	86	0.0	0.0	0.0	0.0	1.0
		ADM MGR	86	0.0	0.0	0.0	1.0	1.0
		AIR QUAL CTRL DIR	86	2.0	1.0	1.0	1.0	1.0
		AIR QUAL PRMT ENGR	86	1.0	1.0	1.0	1.0	1.0
		DATA ENTRY OPER	86	1.0	0.0	0.0	0.0	0.0
		ENGR II	86	2.0	1.0	2.0	1.0	2.0
		ENGR III	86	0.0	0.0	0.0	1.0	1.0
		PRMT ENGINEER III	86	1.0	0.0	0.0	0.0	0.0
		ENV PROG SPC	86	1.0	1.0	2.0	2.0	2.0
		SECTY I	86	2.0	1.0	1.0	1.0	1.0
		SECTY II	86	1.0	0.0	0.0	1.0	0.0
		SR AIR QUAL PERMIT ENGR	86	1.0	1.0	1.0	0.0	1.0
		Program Total		**12.0**	**6.0**	**9.0**	**9.0**	**11.0**
	AIR QUALITY/GRANT 99-0182 (2300)	AIR QUAL PLNG MGR	87	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
	AIR QUALITY/DUST CONTROL PERM (2390)	ENGR II	86	0.0	0.0	2.0	2.0	0.0
		ENV PROG SPC	86	2.0	5.0	3.0	3.0	4.0
		ENV PROG SUPER	86	0.0	0.0	0.0	0.0	1.0
		DEP DIR AQ	86	0.0	0.0	0.0	1.0	1.0
		ENV TECH	86	0.0	0.0	1.0	1.0	1.0
		ENV HEALTH SPEC I	86	0.0	1.0	0.0	0.0	0.0
		ENVIRON INVEST	86	2.0	0.0	2.0	0.0	0.0
		QUAL ASSUR WRKR	86	1.0	2.0	1.0	1.0	0.0
		Program Total		**5.0**	**8.0**	**9.0**	**8.0**	**7.0**
	AIR QUALITY/TRAVEL REDUCTION (2441)	QUALITY ASSUR WRKR	87	0.0	0.0	0.0	0.0	1.0
		Program Total		**0.0**	**0.0**	**0.0**	**0.0**	**1.0**
	Air Quality Control Dist. - Total			**21.0**	**18.0**	**22.0**	**18.0**	**20.0**
Environmental Health								

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
	ENV HLTH/ENVIRONMENTAL PROGRAM (1055)	ADM CLERK II	10	1.0	2.0	1.0	2.0	2.0
		ADM SECTY	10	0.0	0.0	0.0	0.0	0.0
		ADM MGR	10	0.0	0.0	0.0	0.0	0.0
		ACCT CLERK II	10	1.0	1.0	0.0	0.0	0.0
		ENV ENGR MGR	10	0.0	1.0	1.0	1.0	1.0
		ENV HLTH SPEC I	10	3.0	3.0	3.0	2.0	2.0
		ENV HLTH SPEC II	10	1.0	1.0	1.0	2.0	2.0
		ENV HLTH SUPER	10	1.0	0.0	0.0	0.0	0.0
		ENV HLTH SPEC III	10	1.0	2.0	3.0	3.0	2.0
		SECTY I	10	2.0	1.0	1.0	1.0	1.0
		Program Total		**10.0**	**11.0**	**10.0**	**11.0**	**10.0**
	ENV HLTH/GENERAL SANITATION (1091)	ADM ASST	10	0.0	0.0	1.0	1.0	1.0
		ADM CLERK III	10	1.0	1.0	1.0	1.0	1.0
		ENV HLTH DIR	10	1.0	1.0	1.0	1.0	1.0
		ENV HLTH PROG MGR	10	0.0	1.0	1.0	1.0	1.0
		ENV HLTH SPEC I	10	1.0	1.0	0.0	1.0	0.0
		ENV HLTH SPEC II	10	1.0	2.0	2.0	0.0	0.0
		ENV HLTH SPEC III	10	2.0	5.0	5.0	6.0	7.0
		ENV HLTH TECH	10	0.0	1.0	1.0	1.0	0.0
		Program Total		**6.0**	**12.0**	**12.0**	**12.0**	**11.0**
	EVN HLTH/VECTOR CONTRIL (1129)	ENV HLTH TECH	10	0.0	0.0	1.0	1.0	1.0
		ENV HLTH SPEC I	10	0.0	0.0	1.0	1.0	1.0
		Program Total		**0.0**	**0.0**	**2.0**	**2.0**	**2.0**
	Environmental Health - Total			**16.0**	**23.0**	**24.0**	**25.0**	**23.0**
Planning and Development								
	PLANNING & DEVELOPMENT (1030)	ADDRESSING SPEC	10	1.0	1.0	1.0	1.0	0.5
		ADM CLERK II	10	2.0	1.0	0.0	0.0	0.0
		ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		ADM SECTY	10	1.0	3.0	2.0	2.0	2.0
		ATTY-PRNPL/UNC	10	0.0	1.0	3.0	3.0	3.0
		CF CODE COMPL OFCR	10	3.0	2.0	2.0	2.0	2.0
		CODE COMPL MGR	10	0.0	0.0	1.0	1.0	1.0
		CODE COMPL OFCR	10	8.0	8.0	7.0	8.0	8.0
		CODE COMPL OFCR I	10	0.0	0.0	2.0	1.0	1.0
		CODE COMPL SUPER	10	1.0	1.0	0.0	0.0	0.0
		DEP DIR PLNG/DEV	10	1.0	1.0	1.0	2.0	1.0
		DRAFTING SPEC I	10	1.0	1.0	2.0	2.0	2.0
		DRAFTING SPEC II	10	1.0	1.0	2.0	2.0	2.0
		DRAFTING SUPER	10	1.0	1.0	1.0	1.0	1.0
		GIS ALYST	10	0.0	1.0	1.0	1.0	0.0
		GIS TECH	10	1.0	2.0	2.0	2.0	0.0
		LEGAL SECTY III	10	0.0	0.0	1.0	1.0	1.0
		PERMIT TECH	10	1.0	1.0	2.0	2.0	2.0

Schedule H

AUTHORIZED STAFFING

Department	Program	Postion Title	Fund	FY05	FY06	FY07	FY08	FY09
		PLANNER I	10	1.0	2.0	1.0	1.0	1.0
		PLANNER II	10	2.0	2.0	2.0	2.0	2.0
		PLANS EXMNR I	10	0.0	0.0	1.0	1.0	1.0
		PLANS EXMNR II	10	0.0	1.0	1.0	1.0	1.0
		PLNG & DEV DIR	10	1.0	1.0	1.0	1.0	1.0
		PLNG MGR	10	1.0	1.0	1.0	0.0	0.0
		PLNG TECH	10	1.0	1.0	1.0	1.0	2.0
		PROG COOR	10	1.0	0.0	0.0	0.0	0.0
		SECTY II	10	1.0	1.0	1.0	1.0	1.0
		SR PKS/REC PLNR	10	0.0	0.0	1.0	1.0	1.0
		SR PLANNER	10	2.0	0.0	1.0	1.0	1.0
		ZONING INSPECT	10	0.0	0.0	0.0	0.0	0.0
		Program Total		**33.0**	**35.0**	**42.0**	**42.0**	**38.5**
	Planning and Development - Total			**33.0**	**35.0**	**42.0**	**42.0**	**38.5**
Airport Economic Development								
	AIRPORT ECONOMIC DEVELOPMENT (2443)	AIRPORT OPER ASST	179	0.0	1.0	0.5	0.5	0.5
		PC AIRPORT EC DEV DIR	179	1.0	1.0	1.0	1.0	1.0
		Program Total		**1.0**	**2.0**	**1.5**	**1.5**	**1.5**
	Airport Economic Development - Total			**1.0**	**2.0**	**1.5**	**1.5**	**1.5**
	PINAL COUNTY PERSONNEL (FTE)			**1901**	**2207**	**2479**	**2655**	**2703**

Schedule I

Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2008-09			FY 2009-10			FY 2010-11		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Jail Refunding	Dec-98	$1,493,233	$57,392	$1,550,625	$0	$0	$0	$0	$0	$0
Casa Grande Probation Bldg	Feb-00	$136,317	$11,797	$148,114	$71,635	$2,422	$74,057	$0	$0	$0
Energy Conservation	Oct-00	$127,926	$14,167	$142,093	$136,557	$6,438	$142,995	$35,414	$346	$35,760
Courts / Sheriff Building	Aug-01	$1,360,000	$1,139,265	$2,499,265	$1,415,000	$1,080,586	$2,495,586	$1,480,000	$1,018,016	$2,498,016
Energy Conservation	Jul-03	$50,812	$13,280	$64,092	$53,358	$10,734	$64,092	$56,032	$8,060	$64,092
Adult/Juv Detention Expansion	Jul-03	$1,820,000	$3,154,744	$4,974,744	$1,880,000	$3,094,694	$4,974,694	$1,945,000	$3,027,594	$4,972,594
Equipment	Mar-08	$867,862	$108,468	$976,331	$892,679	$83,652	$976,331	$918,205	$58,125	$976,331
Equipment / Vehicles	Apr-08	$634,567	$90,910	$725,477	$657,356	$68,121	$725,477	$680,963	$44,513	$725,477
Total		$4,997,484	$4,532,631	$11,080,740	$5,106,585	$4,346,647	$9,453,231	$5,115,615	$4,156,654	$9,272,269

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2008-09			FY 2009-10			FY 2010-11		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Ironwood / Gantzel Road	Aug-07	$2,245,000	$2,801,413	$5,046,413	$2,335,000	$2,709,813	$5,044,813	$2,430,000	$2,614,513	$5,044,513
Long Term Care & Animal Care & Control Expansion	Apr-08	$335,000	$232,879	$567,879	$395,000	$172,600	$567,600	$405,000	$160,750	$565,750
Total		$2,580,000	$3,034,292	$5,614,292	$2,730,000	$2,882,413	$5,612,413	$2,835,000	$2,775,263	$5,610,263
Debt Service Fund Grand Total		$7,577,484	$7,566,923	$16,695,032	$7,836,585	$7,229,060	$15,065,644	$7,950,615	$6,931,917	$14,882,532

Other Funds

Lease Description	Date of Issue	FY 2008-09			FY 2009-10			FY 2010-11		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Heavy Equip	Aug-03	$238,032	$10,595	$248,627	$0	$0	$0	$0	$0	$0
Heavy Euip	Jul-04	$258,690	$21,960	$280,650	$269,447	$11,204	$280,651	$313,218	$14,536	$327,754
Heavy Euip	Jul-05	$286,051	$41,704	$327,755	$299,327	$28,428	$327,755	$0	$0	$0
Heavy Equip	Dec-06	$195,736	$30,398	$226,134	$202,930	$23,205	$226,135	$210,387	$15,748	$226,135
Special Revenue Fund Total		$978,510	$104,657	$1,083,166	$771,704	$62,837	$834,541	$523,605	$30,284	$553,889
Copier Equip	Jan-05	$10,774	$737	$11,510	$5,605	$150	$5,755	$0	$0	$0
General Fund Total		$10,774	$737	$11,510	$5,605	$150	$5,755	$0	$0	$0
Other Funds Grand Total		$989,283	$105,394	$1,094,677	$777,309	$62,987	$840,296	$523,605	$30,284	$553,889

Schedule I

Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2011-12			FY 2012-13			Beyond FY 13
		Principal	Interest	Total	Principal	Interest	Total	Total
Jail Refunding	Dec-98	$0	$0	$0	$0	$0	$0	$0
Casa Grande Probation Bldg	Feb-00	$0	$0	$0	$0	$0	$0	$0
Energy Conservation	Oct-00	$0	$0	$0	$0	$0	$0	$0
Courts / Sheriff Building	Aug-01	$1,545,000	$950,993	$2,495,993	$1,620,000	$879,500	$2,499,500	$19,977,289
Energy Conservation	Jul-03	$58,840	$5,252	$64,092	$61,789	$2,303	$64,092	$0
Adult/Juv Detention Expansion	Jul-03	$2,020,000	$2,953,344	$4,973,344	$2,095,000	$2,880,022	$4,975,022	$84,526,826
Equipment	Mar-08	$535,520	$31,868	$567,388	$551,224	$16,164	$567,388	$0
Equipment / Vehicles	Apr-08	$265,389	$20,057	$285,446	$275,235	$10,211	$285,446	$0
Total		$4,424,750	$3,961,514	$8,386,264	$4,603,248	$3,788,201	$8,391,449	$104,504,115

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2011-12			FY 2012-13			Beyond FY 13
		Principal	Interest	Total	Principal	Interest	Total	Total
Ironwood / Gantzel Road	Aug-07	$2,530,000	$2,515,313	$5,045,313	$2,640,000	$2,408,613	$5,048,613	$65,607,807
Long Term Care & Animal Care & Control Expansion	Apr-08	$425,000	$144,550	$569,550	$440,000	$127,550	$567,550	$1,136,500
Total		$2,955,000	$2,659,863	$5,614,863	$3,080,000	$2,536,163	$5,616,163	$66,744,307
Debt Service Fund Grand Total		$7,379,750	$6,621,377	$14,001,127	$7,683,248	$6,324,364	$14,007,612	$171,248,422

Other Funds

Lease Description	Date of Issue	FY 2011-12			FY 2012-13			Beyond FY 13
		Principal	Interest	Total	Principal	Interest	Total	Total
Heavy Equip	Aug-03	$0	$0	$0	$0	$0	$0	$0
Heavy Euip	Jul-04	$0	$0	$0	$0	$0	$0	$0
Heavy Euip	Jul-05	$0	$0	$0	$0	$0	$0	$0
Heavy Equip	Dec-06	$218,119	$8,016	$226,135	$0	$0	$0	$0
Special Revenue Fund Total		$218,119	$8,016	$226,135	$0	$0	$0	$0
Copier Equip	Jan-05	$0	$0	$0	$0	$0	$0	$0
General Fund Total		$0	$0	$0	$0	$0	$0	$0
Other Funds Grand Total		$218,119	$8,016	$226,135	$0	$0	$0	$0

Schedule J
Operating and Capital Supplemental Budget Items

Fund Dept	Cost Center	Description	FY 2009 Budget
General Fund (10)			
AP Justice Court			
	CIP Equipment/Personnel (1144)		
	Personnel	Justice Court Clerk II	$43,344
	CIP Facilities (1500)		
	Facility Infrastructure	Apache Junction Complex Design	$200,000
Attorney			
	CIP Equipment/Personnel (1144)		
	Equipment	Copier for County Attorney Drug Unit	$13,040
	Equipment	Copier for Civil Division	$13,040
		CIP Equipment/Personnel	**$26,080**
Clerk of the Court - Division X			
	CIP Equipment/Personnel (1144)		
	Personnel	Deputy Clerk III	$11,718
	Personnel	Courtroom Clerk III	$13,387
		CIP Equipment/Personnel	**$25,105**
Development Services			
	CIP Equipment/Personnel (1144)		
	Personnel	Civil Engineer Sect Chf	$86,611
Elections			
	CIP Equipment/Personnel (1144)		
	Equipment	New Polling Place Voting Machine	$113,820
Facilities Management			
	CIP Equipment/Personnel (1144)		
	Equipment	Replace Admin. #1 Cooling Tower	$50,000
	Personnel	(2) Custodial Worker I	$64,180
		CIP Equipment/Personnel	**$114,180**
	CIP Facilities (1500)		
	Facility Infrastructure	Replace roof at EOC (Bldg. F)	$20,000
	Facility Infrastructure	Re-roof Mammoth Health Department	$36,000
	Facility Infrastructure	Replace HVAC units @ Florence Health Departme	$40,000
	Facility Infrastructure	Replace roof at Oracle Complex	$60,000
		CIP Facilities	**$156,000**

Schedule J
Operating and Capital Supplemental Budget Items

Fund Dept	Cost Center	Description	FY 2009 Budget
Fleet Services			
	Fleet Services (1145)		
	Vehicles	General Fund Vehicle Replacement	$228,475
	Vehicles	Pinal County Sheriff Vehicle Replacement	$2,400,000
		Fleet Services	**$2,628,475**
Information Technology			
	CIP Equipment/Personnel (1144)		
	Equipment	Onbase Hosted Disaster Recovery Service	$25,043
	Equipment	Emergency Notification System	$50,000
	Equipment	Offsite Disaster Recovery/Redundancy	$135,000
		CIP Equipment/Personnel	**$210,043**
IT/MIS			
	CIP Infrastructure (1143)		
	IT	Computer General Parts	$75,000
	IT	JD Edwards Software Upgrades	$75,000
	IT	Citizen Relationship Management	$100,000
	IT	Data Storage	$221,000
	IT	Network Infrastructure Upgrade	$236,000
	IT	Network Server Upgrade	$283,000
	IT	PC Replacement Prog	$284,830
		CIP Infrastructure	**$1,274,830**
IT/Radio Communication			
	CIP Infrastructure (1143)		
	IT	Radio Shop Equipment Upgrades	$32,519
	IT	Radio Site Upgrades	$70,010
	IT	2-Way Radio Replacement Program	$71,041
		CIP Infrastructure	**$173,570**
IT/Telecom			
	CIP Infrastructure (1143)		
	IT	Telecommunication Parts	$20,000
	IT	Telecom Fax and Unified Messaging	$35,000
	IT	Co-wide Telephone Replacement Prog	$46,600
	IT	Telecomm Management Server Upgrade	$50,000
		CIP Infrastructure	**$151,600**
Juvenile Court Services			
	CIP Equipment/Personnel (1144)		
	Equipment	Juvenile Court Services - Copier - Casa Grande	$18,599
	Equipment	Juvenile Court Services - Security System - Florenc	$24,724
		CIP Equipment/Personnel	**$43,323**

Schedule J
Operating and Capital Supplemental Budget Items

Fund Dept	Cost Center	Description	FY 2009 Budget
Risk Management			
	CIP Equipment/Personnel (1144)		
	Equipment	Hepatitis Vaccinations	$17,500
Sheriff			
	CIP Equipment/Personnel (1144)		
	Equipment	Program Manager - Equipment	$3,200
	Equipment	Ballistic Vest Replacement	$35,000
	Personnel	Program Manager	$45,218
		CIP Equipment/Personnel	**$83,418**
Superior Court - Division X			
	CIP Equipment/Personnel (1144)		
	Personnel	Bailiff	$10,840
	Equipment	Judge - Equipment	$13,205
	Personnel	Judicial Admin Assistant	$14,061
	Personnel	Court Reporter	$17,644
	Personnel	Judge	$23,331
		CIP Equipment/Personnel	**$79,081**
GENERAL FUND TOTAL			**$5,426,980**
Juvenile Prob/Supervision Fees (60)			
Juvenile Court Services			
	Juvenile Court Services (2076)		
	Personnel	Court Services Secretary II	$30,992
JUVENILE PROB/SUPERVISION FEES TOTAL			**$30,992**
Public Works - Highway (64)			
Public Works			
	Public Works (2134)		
	Personnel	Construction Coordinator	$48,900
	Personnel	Accountant I	$49,379
		Public Works	**$98,279**
PUBLIC WORKS - HIGHWAY TOTAL			**$98,279**

Schedule J
Operating and Capital Supplemental Budget Items

Fund Dept	Cost Center	Description	FY 2009 Budget
Library District (75)			
Library			
CIP Facilities (2097)			
	Facility Infrastructure	San Tan Library	$1,600,000
Library District			
Library District (2097)			
	Equipment	LIBR TECH II - Equipment	$4,200
	Equipment	LIBR TECH II - Equipment	$4,200
	Personnel	LIBR TECH II	$47,028
	Personnel	LIBR TECH II	$47,028
	Personnel	LIBR TECH II	$47,028
		Library District	**$149,484**
LIBRARY DISTRICT TOTAL			**$1,749,484**
Animal Control (79)			
Animal Care & Control			
Animal Care & Control (2077)			
	Equipment	ADM CLRK II - Equipment	$250
	Personnel	Kennel Assistant - Equipment	$310
	Equipment	ANIMAL CNTRL OFCR- Equipment	$2,607
	Personnel	Kennel Assistant	$10,500
	Personnel	ADM CLRK II	$16,425
	Personnel	ANIMAL CNTRL OFCR	$45,000
		Animal Care & Control	**$75,092**
ANIMAL CONTROL TOTAL			**$75,092**
Long Term Care/ALTCS (84)			
Long Term Care			
Long Term Care (2065)			
	Personnel	MEMBER SRVC REP	$45,310
	Personnel	ADMIN ASSISTANT	$56,191
	Personnel	CASE MGR III	$58,805
	Personnel	CASE MGMT SUPER	$61,544
	Personnel	ACCOUNTANT II	$64,357
	Personnel	FINANCIAL ANALYST	$67,395
	Personnel	ADMIN MGR	$70,532

Schedule J
Operating and Capital Supplemental Budget Items

Fund Dept	Cost Center	Description		FY 2009 Budget
Long Term Care				
	Long Term Care (2065)			
	Personnel	QM/UM NURSE		$84,923
			Long Term Care	**$509,057**
LONG TERM CARE/ALTCS TOTAL				**$509,057**

Grand Total: $7,889,884

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Schedule K
Operating and Capital Carryover Budgets

Fund / Cost Center / Description	FY 2009 Carryover Budget
General Fund (10)	
CIP Infrastructure (1143)	
INFRASTRUCTURE - Network Server Upgrade	$3,390
County new website project	$143,490
CRM Project	$320,000
CIP Infrastructure	**$466,880**
CIP Equipment/Personnel (1144)	
Hand Held Radios	$178
Sheriff'S Office Armory/Training	$6,600
Equipment for .5 FTE CIP PO1 - Equipment Only	$9,000
Dudleyville Multi-Center	$10,000
Sheriff"s Office Patrol Equipment	$25,273
Code Codification of Ordinances for Entire County	$30,000
AS/400 iSeries DR	$58,421
Facilities System	$61,200
Public Fuduciary	$72,902
OME examination facility	$82,726
Web Infrastructure	$98,448
Optical Scan Units	$109,000
Eleven Mile Corner Lift Station Replacement	$129,100
Remote Access Phase III	$141,918
Replacement Database Software	$444,144
CIP Equipment/Personnel	**$1,278,910**
Fleet Services (1145)	
General Fund Replacement Vehicles	$62,480
Sheriff Replacement Vehicles	$186,952
Fleet Services	**$249,432**
CIP Facilities (1500)	
Replace HVAC Equipment @ Courthouse in Superior	$6,053
Replace HVAC Equipment @ Courthouse in Kearny	$6,961
Renovate Jail Correctional Health	$10,000
OME examination facility	$12,715
IT Receiving Dept.- 75 N. Main St., Florence	$19,000
Expansion	$29,200
HVAC Controls	$36,715
DISPATCH I	$54,200
County Atty Family Adocacy Center	$55,000
Florence Site Development Study	$158,438
Animal Control Shelter Expansion	$1,399,200
CIP Facilities	**$1,787,482**

Schedule K
Operating and Capital Carryover Budgets

Fund / Cost Center / Description	FY 2009 Carryover Budget
CIP Facilities (2760)	
Villa Oasis Project	$90,917
GENERAL FUND TOTAL.....	**$3,873,621**

Grand Total: $3,873,621

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Pinal County 2008 - 2009 Tax Levies/Rates Per $100 of Valuation - A.R.S. Sec. 42-17151

T/A #		2007-2008 Assessed Valuation	2007-08 Levy	2007-2008 Rate	2008-2009 Assessed Valuation	2008-09 Levy	2008-2009 Rate
2010	School Equalization	**1,908,801,658**	**0**	**0.0000**	**2,473,499,660**	**0**	**0.0000**
5999	Unorgan. School (ARS 15-991.01)	**164,444**	**2,634**	**1.6020**	**224,875**	**3,288**	**1.4622**
982	Mobile Home Relocation	**16,471,341**	**82,357**	**0.5000**	**18,039,010**	**90,195**	**0.5000**
	COUNTY (Primary Values per Levy Limit Worksheets issued 8/1/08 by AZ Dept. of Revenue)						
2000	Pinal County	**1,908,801,658**	**76,701,377**	**4.0183**	**2,471,639,639**	**84,913,180**	**3.4355**
14900	Library District	**2,334,827,334**	**1,797,817**	**0.0770**	**3,449,599,026**	**3,346,111**	**0.0970**
15625	Flood Control District	**2,050,653,191**	**2,665,849**	**0.1300**	**3,133,688,975**	**4,700,533**	**0.1500**
	CITIES & TOWNS (Primary Values per Levy Limit Worksheets issued 8/1/08 by AZ Dept. of Revenue)						
4151	Casa Grande	**251,428,469**	**2,206,034**	**0.8774**	**343,262,289**	**2,563,483**	**0.7468**
54151	Debt Service	**276,565,097**	**0**	**0.0000**	**439,085,421**	**2,769,751**	**0.6308**
				0.8774			**1.3776**
4152	Coolidge	**35,383,623**	**489,355**	**1.3830**	**59,625,243**	**587,547**	**0.9854**
54152	Debt Service	**40,203,602**	**0**	**0.0000**	**83,011,221**	**0**	**0.0000**
				1.3830			**0.9854**
4153	Eloy	**47,148,069**	**581,289**	**1.2329**	**70,326,263**	**669,055**	**0.9514**
54153	Debt Service	**63,489,149**	**0**	**0.0000**	**119,026,192**	**0**	**0.0000**
				1.2329			**0.9514**
4154	Florence	**43,749,461**	**435,439**	**0.9953**	**65,428,895**	**535,773**	**0.8189**
54154	Debt Service	**62,946,698**	**0**	**0.0000**	**96,831,983**	**0**	**0.0000**
				0.9953			**0.8189**
4155	Kearny	**5,907,462**	**128,500**	**2.1752**	**6,256,920**	**128,500**	**2.0537**
54155	Debt Service	**6,224,423**	**0**	**0.0000**	**7,341,978**	**0**	**0.0000**
				2.1752			**2.0537**
4156	Mammoth	**2,802,770**	**49,270**	**1.7579**	**2,831,782**	**51,297**	**1.8115**
54156	Debt Service	**2,902,097**	**0**	**0.0000**	**2,933,227**	**0**	**0.0000**
				1.7579			**1.8115**
4158	Superior	**8,690,285**	**479,139**	**5.5135**	**9,422,672**	**504,263**	**5.3516**
54158	Debt Service	**10,408,911**	**0**	**0.0000**	**12,697,920**	**0**	**0.0000**
				5.5135			**5.3516**
4159	Apache Junction	**158,070,046**	**0**	**0.0000**	**183,624,158**	**0**	**0.0000**
54159	Debt Service	**171,508,986**	**0**	**0.0000**	**233,831,397**	**0**	**0.0000**
				0.0000			**0.0000**
4161	Town of Queen Creek	**4,521,496**	**88,169**	**1.9500**	**5,515,913**	**107,560**	**1.9500**
54161	Debt Service	**7,004,916**	**0**	**0.0000**	**8,694,616**	**0**	**0.0000**
				1.9500			**1.9500**

Pinal County 2008 - 2009 Tax Levies/Rates Per $100 of Valuation - A.R.S. Sec. 42-17151

T/A #		2007-2008 Assessed Valuation	2007-08 Levy	2007-2008 Rate	2008-2009 Assessed Valuation	2008-09 Levy	2008-2009 Rate
4162	Town of Winkleman	0	0	0.0000	0	0	0.0000
54162	Debt Service	0	0	0.0000	0	0	0.0000
				0.0000			0.0000
4164	City of Maricopa	164,556,693	6,181,572	3.7565	241,850,537	7,818,059	3.2326
54164	Debt Service	220,223,742	0	0.0000	327,708,993	0	0.0000
				3.7565			3.2326
PINAL COUNTY SCHOOL DISTRICTS (Values per Arizona Dept. of Revenue August 2008, Does not include SRP Values)							
300	Pinal County School Reserve Fund	1,908,801,658	2,403,181	0.1259	2,468,049,650	3,107,275	0.1259
5002	Oracle Elementary No. 2	159,617,682	4,425,430	2.7725	180,284,587	4,913,476	2.7254
65002	Debt Service Class A Bonds	175,994,921	0	0.0000	216,711,480	0	0.0000
75002	Debt Service Class B Bonds	175,994,921	0	0.0000	216,711,480	0	0.0000
55002	Override	175,994,921	403,801	0.2294	216,711,480	441,008	0.2035
5002	Adjacent Ways	159,617,682	0	0.0000	180,284,587	0	0.0000
				3.0019			2.9289
5004	Casa Grande Elementary No. 4	351,088,574	6,535,163	1.8614	455,527,090	7,080,258	1.5543
65004	Debt Service Class A Bonds	419,232,528	1,352,025	0.3225	627,191,585	1,465,120	0.2336
75004	Debt Service Class B Bonds	419,232,528	3,007,993	0.7175	627,191,585	2,594,692	0.4137
5004	Adj Ways	351,088,574	177,651	0.0506	455,527,090	148,957	0.0327
55004	Override	419,232,528	3,238,152	0.7724	627,191,585	3,595,062	0.5732
				3.7244			2.8075
5005	Red Rock Elementary No. 5	35,843,320	2,292,780	6.3967	40,131,793	2,979,103	7.4233
65005	Debt Service Class A Bonds	38,906,175	0	0.0000	47,016,678	0	0.0000
75005	Debt Service Class B Bonds	38,906,175	0	0.0000	47,016,678	0	0.0000
55005	Override	38,906,175	0	0.0000	47,016,678	0	0.0000
				6.3967			7.4233
5011	Eloy Elementary No. 11	23,167,810	864,283	3.7305	28,617,108	1,177,079	4.1132
65011	Debt Service Class A Bonds	30,199,722	0	0.0000	42,071,165	0	0.0000
75011	Debt Service Class B Bonds	30,199,722	0	0.0000	42,071,165	0	0.0000
5011	Adj Ways	23,167,810	0	0.0000	28,617,108	0	0.0000
55011	Override	30,199,722	537,457	1.7797	42,071,165	568,129	1.3504
				5.5102			5.4636
5018	Sacaton Elementary No. 18	4,233,515	0	0.0000	3,715,790	0	0.0000
65018	Debt Service Class A Bonds	4,277,387	0	0.0000	3,756,054	0	0.0000
75018	Debt Service Class B Bonds	4,277,387	0	0.0000	3,756,054	0	0.0000
55018	Override	4,277,387	0	0.0000	3,756,054	0	0.0000
				0.0000			0.0000

Pinal County 2008 - 2009 Tax Levies/Rates Per $100 of Valuation - A.R.S. Sec. 42-17151

T/A #		2007-2008 Assessed Valuation	2007-08 Levy	2007-2008 Rate	2008-2009 Assessed Valuation	2008-09 Levy	2008-2009 Rate
5022	Toltec Elementary No. 22	**74,012,661**	**1,863,402**	**2.5177**	**103,772,466**	**2,086,657**	**2.0108**
65022	Debt Service Class A Bonds	**92,582,989**	**0**	**0.0000**	**162,095,196**	**0**	**0.0000**
75022	Debt Service Class B Bonds	**92,582,989**	**0**	**0.0000**	**162,095,196**	**0**	**0.0000**
5022	Adj Ways	**74,012,661**	**1,072**	**0.0014**	**103,772,466**	**638,304**	**0.6151**
55022	Override	**92,582,989**	**598,636**	**0.6466**	**162,095,196**	**701,224**	**0.4326**
				3.1657			**3.0585**
5024	Stanfield Elementary No. 24	**37,913,695**	**801,761**	**2.1147**	**55,576,193**	**1,586,145**	**2.8540**
65024	Debt Service Class A Bonds	**56,483,059**	**0**	**0.0000**	**107,115,879**	**0**	**0.0000**
75024	Debt Service Class B Bonds	**56,483,059**	**317,000**	**0.5612**	**107,115,879**	**71,982**	**0.0672**
5024	Adj Ways	**37,913,695**	**0**	**0.0000**	**55,576,193**	**0**	**0.0000**
55024	Override	**56,483,059**	**385,397**	**0.6823**	**107,115,879**	**389,259**	**0.3634**
				3.3582			**3.2846**
5033	Picacho Elementary No. 33	**18,834,349**	**563,250**	**2.9905**	**27,459,104**	**589,135**	**2.1455**
65033	Debt Service Class A Bonds	**26,693,394**	**157,000**	**0.5882**	**50,601,019**	**0**	**0.0000**
75033	Debt Service Class B Bonds	**26,693,394**	**0**	**0.0000**	**50,601,019**	**0**	**0.0000**
55033	Override	**26,693,394**	**111,202**	**0.4166**	**50,601,019**	**129,488**	**0.2559**
				3.9953			**2.4014**
	UNION HIGH SCHOOL DISTRICTS (Values per Arizona Dept. of Revenue August 2008)						
6102	Casa Grande Un. High No. 82	**467,248,445**	**7,421,774**	**1.5884**	**618,591,539**	**9,979,737**	**1.6133**
66102	Debt Service Class A Bonds	**572,575,963**	**2,506,738**	**0.4378**	**900,158,714**	**2,629,364**	**0.2921**
76102	Debt Service Class B Bonds	**572,575,963**	**920,702**	**0.1608**	**900,158,714**	**2,330,511**	**0.2589**
6102	Adj Ways	**467,248,445**	**3,359,516**	**0.7190**	**618,591,539**	**3,174,612**	**0.5132**
56102	Override	**572,575,963**	**1,735,478**	**0.3031**	**900,158,714**	**1,901,135**	**0.2112**
				3.2091			**2.8887**
6109	Santa Cruz Valley Un. High No. 40	**77,845,479**	**2,332,847**	**2.9968**	**96,208,005**	**3,102,323**	**3.2246**
66109	Debt Service Class A Bonds	**95,799,291**	**698,000**	**0.7286**	**139,688,862**	**696,070**	**0.4983**
76109	Debt Service Class B Bonds	**95,799,291**	**0**	**0.0000**	**139,688,862**	**0**	**0.0000**
56109	Override	**95,799,291**	**330,863**	**0.3454**	**139,688,862**	**339,025**	**0.2427**
6109	Adj Ways	**77,845,479**	**0**	**0.0000**	**96,208,005**	**0**	**0.0000**
				4.0708			**3.9656**
	UNIFIED SCHOOL DISTRICTS (Values per Arizona Dept. of Revenue August 2008)						
7001	Florence Unified District No. 1	**250,351,017**	**11,458,065**	**4.5768**	**346,367,594**	**11,400,689**	**3.2915**
67001	Debt Service Class A Bonds	**328,414,018**	**0**	**0.0000**	**504,244,425**	**0**	**0.0000**
77001	Debt Service Class B Bonds	**328,414,018**	**4,924,568**	**1.4995**	**504,244,425**	**7,582,828**	**1.5038**
57001	Override	**328,414,018**	**3,770,521**	**1.1481**	**504,244,425**	**4,370,286**	**0.8667**
7001	Adj Ways	**250,351,017**	**1,432,008**	**0.5720**	**346,367,594**	**2,332,093**	**0.6733**
				7.7964			**6.3353**

Pinal County 2008 - 2009 Tax Levies/Rates Per $100 of Valuation - A.R.S. Sec. 42-17151

T/A #		2007-2008 Assessed Valuation	2007-08 Levy	2007-2008 Rate	2008-2009 Assessed Valuation	2008-09 Levy	2008-2009 Rate
7003	Ray Unified District No. 3	32,405,319	1,429,820	4.4123	60,487,596	3,142,815	5.1958
67003	Debt Service Class A Bonds	33,083,411	277,437	0.8386	61,883,848	0	0.0000
77003	Debt Service Class B Bonds	33,083,411	0	0.0000	61,883,848	275,878	0.4458
57003	Override	33,083,411	330,834	1.0000	61,883,848	339,990	0.5494
				6.2509			6.1910
7008	San Manuel-Mammoth Unified No. 8	17,056,595	838,221	4.9144	18,190,246	1,049,941	5.7720
67008	Debt Service Class A Bonds	18,795,294	856,000	4.5543	21,831,128	802,010	3.6737
77008	Debt Service Class B Bonds	18,795,294	0	0.0000	21,831,128	0	0.0000
57008	Override	18,795,294	0	0.0000	21,831,128	0	0.0000
				9.4687			9.4457
7015	Superior Unified No. 15	14,220,181	703,273	4.9456	15,650,511	733,915	4.6894
67015	Debt Service Class A Bonds	16,262,866	113,742	0.6994	20,412,587	141,582	0.6936
77015	Debt Service Class B Bonds	16,262,866	0	0.0000	20,412,587	0	0.0000
57015	Override	16,262,866	217,857	1.3396	20,412,587	236,051	1.1564
				6.9846			6.5394
7020	Maricopa Unified No. 20	204,092,353	7,412,181	3.6318	289,767,403	10,099,553	3.4854
67020	Debt Service Class A Bonds	279,554,231	584,000	0.2089	419,710,507	622,850	0.1484
77020	Debt Service Class B Bonds	279,554,231	1,596,000	0.5709	419,710,507	3,005,127	0.7160
7020	Adj Ways	204,092,353	4,200,000	2.0579	289,767,403	4,199,889	1.4494
57020	Override	279,554,231	1,965,675	0.7031	419,710,507	2,661,384	0.6341
				7.1726			6.4333
7021	Coolidge Unified No. 21	179,646,861	9,115,821	5.0743	233,867,075	8,981,665	3.8405
67021	Debt Service Class A Bonds	238,132,903	127,163	0.0534	344,181,474	126,315	0.0367
77021	Debt Service Class B Bonds	238,132,903	1,647,165	0.6917	344,181,474	2,245,096	0.6523
57021	Override	238,132,903	1,715,033	0.7202	344,181,474	1,945,314	0.5652
7021	Adj Ways	179,646,861	955,901	0.5321	233,867,075	1,490,201	0.6372
				7.0717			5.7319
7043	Apache Junction Unified No. 43	412,115,221	16,156,977	3.9205	475,815,628	16,499,859	3.4677
67043	Debt Service Class A Bonds	454,965,955	3,955,474	0.8694	615,050,726	3,641,100	0.5920
77043	Debt Service Class B Bonds	454,965,955	1,860,811	0.4090	615,050,726	2,248,010	0.3655
57043	Override	454,965,955	2,969,108	0.6526	615,050,726	2,000,145	0.3252
7043	Adj Ways	412,115,221	0	0.0000	475,815,628	0	0.0000
				5.8515			4.7504
7044	J. O. Combs Unified No. 44	94,038,061	5,595,453	5.9502	132,594,591	4,787,725	3.6108
67044	Debt Service Class A Bonds	121,033,561	0	0.0000	190,001,599	0	0.0000
77044	Debt Service Class B Bonds	121,033,561	1,184,798	0.9789	190,001,599	1,877,976	0.9884
57044	Override	121,033,561	1,334,274	1.1024	190,001,599	1,930,036	1.0158
7044	Adjacent Ways	94,038,061	1,757,195	1.8686	132,594,591	2,496,358	1.8827
				9.9001			7.4977

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T/A #		2007-2008 Assessed Valuation	2007-08 Levy	2007-2008 Rate	2008-2009 Assessed Valuation	2008-09 Levy	2008-2009 Rate
	VOCATIONAL EDUCATION DISTRICT (Values per Arizona Dept. of Revenue August 2008)						
30001	East Valley Institution of Tech.	**587,484,667**	**293,742**	**0.0500**	**805,052,325**	**402,526**	**0.0500**
30001	Debt Service	**587,484,667**	**0**	**0.0000**	**805,052,325**	**0**	**0.0000**
				0.0500			**0.0500**
30002	Central Az Valley Institute of Tech.	**1,538,660,262**	**769,330**	**0.0500**	**2,307,983,982**	**1,153,992**	**0.0500**
30002	Debt Service	**1,538,660,262**	**0**	**0.0000**	**2,307,983,982**	**0**	**0.0000**
				0.0500			**0.0500**
30003	Cobre Valley Institute of Tech.	**21,160,687**	**10,580**	**0.0500**	**20,412,587**	**10,206**	**0.0500**
30003	Debt Service	**21,160,687**	**0**	**0.0000**	**20,412,587**	**0**	**0.0000**
				0.0500			**0.0500**
	JUNIOR COLLEGE DISTRICT (Primary Values per Levy Limit Worksheets issued 8/1/08 by AZ Dept. of Revenue)						
8150	Pinal County Jr. College	**1,908,801,658**	**34,358,431**	**1.8000**	**2,471,639,639**	**34,850,119**	**1.4100**
58150	Debt Service	**2,334,827,334**	**0**	**0.0000**	**3,449,599,026**	**0**	**0.0000**
				1.8000			**1.4100**
	REDEVELOPMENT DISTRICT						
9001	Casa Grande High School	**719,555**	**0**	**0.0000**	**699,052**	**0**	**0.0000**
9002	Apache Junction Crossroads	**6,795,119**	**0**	**0.0000**	**7,307,651**	**0**	**0.0000**
9003	Casa Grande Central City	**6,390,466**	**0**	**0.0000**	**6,773,927**	**0**	**0.0000**
	HOSPITAL DISTRICT						
10250	Hospital District #1	**826,665,065**	**0**	**0.0000**	**1,290,889,890**	**0**	**0.0000**
	FIRE DISTRICTS						
11641	Eloy Fire District	**58,874,634**	**1,150,000**	**1.9533**	**115,935,178**	**1,900,000**	**1.6388**
11642	Apache Junction Fire District	**442,237,597**	**9,353,325**	**2.1150**	**598,960,330**	**11,140,662**	**1.8600**
11642	Apache Junction Fire District-Debt Service	**442,237,597**	**751,804**	**0.1700**	**598,960,330**	**838,544**	**0.1400**
11643	Mammoth Fire District	**3,089,220**	**77,230**	**2.5000**	**3,116,723**	**87,268**	**2.8000**
11644	Arizona City Fire District	**49,910,207**	**773,608**	**1.5500**	**79,775,880**	**1,156,750**	**1.4500**
11644	Arizona City Fire District - Debt Service	**49,910,207**	**120,000**	**0.2404**	**79,775,880**	**101,000**	**0.1266**
11645	Oracle Fire District	**19,290,411**	**504,753**	**2.6166**	**23,954,895**	**625,498**	**2.6112**
11646	Dudleyville Fire District	**2,387,847**	**71,635**	**3.0000**	**2,524,951**	**75,749**	**3.0000**
11647	Stanfield Fire District	**1,998,828**	**59,965**	**3.0000**	**2,561,782**	**76,853**	**3.0000**
11648	City of Maricopa Fire District - Debt Service	**245,378,337**	**536,350**	**0.2186**	**339,784,987**	**478,000**	**0.1407**
11649	Golder Ranch Fire	**143,215,237**	**2,420,338**	**1.6900**	**181,032,301**	**2,878,414**	**1.5900**
11649	Golder Ranch Fire - Debt Service	**143,215,237**	**277,838**	**0.1940**	**181,032,301**	**307,755**	**0.1700**
11650	Queen Valley Fire District	**5,244,626**	**162,583**	**3.1000**	**8,568,919**	**250,000**	**2.9175**
11651	Avra Valley Fire District	**7,883,931**	**236,518**	**3.0000**	**13,736,535**	**412,096**	**3.0000**
11651	Avra Valley Fire District - Debt Service	**7,883,931**	**13,403**	**0.1700**	**13,736,535**	**10,783**	**0.0785**
11652	Grande Butte Fire District	**1,221,779**	**15,883**	**1.3000**	**3,108,300**	**17,282**	**0.5560**
11653	San Manuel Fire District	**9,445,799**	**272,039**	**2.8800**	**10,684,869**	**307,724**	**2.8800**
11654	Thunderbird Fire District	**1,050,992**	**21,020**	**2.0000**	**2,529,092**	**50,582**	**2.0000**
11900	Fire District Assistance Tax	**2,334,827,334**	**1,219,047**	**0.0522**	**3,449,599,026**	**1,510,924**	**0.0438**

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T/A #		2007-2008 Assessed Valuation	2007-08 Levy	2007-2008 Rate	2008-2009 Assessed Valuation	2008-09 Levy	2008-2009 Rate
	ELECTRICAL DISTRICTS (per acre)						
12662	Electrical District No. 2	**0**	**0**	**0.0000**	**0**	**0**	**0.0000**
12663	Electrical District No. 3 - General	**120,391**	**120,391**	**1.0000**	**124,486**	**125,000**	**1.0041**
12563	Electrical District No. 3 - Administrative (Ad V)	**0**	**0**	**0.0000**	**466,145,229**	**125,000**	**0.0268**
12664	Electrical District No. 4	**0**	**0**	**0.0000**	**0**	**0**	**0.0000**
12665	Electrical District No. 5	**0**	**0**	**0.0000**	**0**	**0**	**0.0000**
12666	Electrical District No. 6	**0**	**0**	**0.0000**	**0**	**0**	**0.0000**
	STREET LIGHT IMPROVEMENT DISTRICTS						
13675	Superstition Lighting - City of A.J.	**687,923**	**700**	**0.1018**	**826,591**	**700**	**0.0847**
13684	Apache Villa No. 2 - City of A.J.	**718,253**	**700**	**0.0975**	**881,745**	**700**	**0.0794**
13688	Desert Vista No. 6 - Pinal	**534,321**	**5,500**	**1.0293**	**1,369,607**	**8,000**	**0.5841**
13689	Cottonwood Gardens - Pinal	**121,933**	**850**	**0.6971**	**122,481**	**1,000**	**0.8165**
13690	Apache Villa IIIA - City of A.J.	**598,676**	**500**	**0.0835**	**737,630**	**450**	**0.0610**
13691	Apache Villa III, IV, Clearview - City of A.J.	**648,827**	**600**	**0.0925**	**823,171**	**600**	**0.0729**
13692	Ironwood Manor - City of A.J.	**205,290**	**400**	**0.1948**	**269,243**	**400**	**0.1486**
13693	Apache Villa V - City of A.J.	**602,461**	**400**	**0.0664**	**804,254**	**400**	**0.0497**
13697	Enchanted Acres #1 - City of A.J.	**239,122**	**400**	**0.1673**	**262,910**	**400**	**0.1521**
13698	Enchanted Acres #2 - City of A.J.	**626,587**	**300**	**0.0479**	**625,707**	**300**	**0.0479**
13703	Renaissance Point Unit 1 - City of A.J.	**922,344**	**600**	**0.0651**	**1,105,979**	**600**	**0.0543**
13704	Ironwood Cove I - City of A.J.	**1,061,552**	**800**	**0.0754**	**1,421,480**	**800**	**0.0563**
13705	Arroyo Verde - City of A.J.	**3,221,549**	**1,000**	**0.0310**	**4,291,016**	**850**	**0.0198**
13706	Apache Villa Unit 4 - City of A.J.	**594,121**	**400**	**0.0673**	**809,763**	**400**	**0.0494**
13707	Superstition View MH - City of A.J.	**126,840**	**1,522**	**1.1999**	**127,958**	**1,522**	**1.1895**
13708	Apache Villa Unit 1 - City of A.J.	**1,193,256**	**1,800**	**0.1508**	**1,490,762**	**1,900**	**0.1275**
13709	Superstition Meadows - City of A.J.	**70,121**	**841**	**1.1994**	**77,747**	**841**	**1.0817**
13710	Renaissance Point Unit 2 - City of A.J.	**2,733,898**	**2,400**	**0.0878**	**3,725,416**	**2,800**	**0.0752**
13711	Sunrise Canyon - City of A.J.	**7,291,168**	**9,000**	**0.1234**	**9,861,299**	**9,000**	**0.0913**
13712	Cimmarron - City of A.J.	**3,485,640**	**3,700**	**0.1061**	**4,709,396**	**3,400**	**0.0722**
13713	Cortez Ranch - City of A.J.	**2,684,432**	**2,600**	**0.0969**	**3,355,748**	**2,500**	**0.0745**
13714	Arizona Grande - City of A.J.	**1,273,436**	**3,300**	**0.2591**	**1,784,725**	**3,000**	**0.1681**
13715	Ironwood Estates - City of A.J.	**3,288,030**	**7,300**	**0.2220**	**4,748,153**	**7,300**	**0.1537**
13716	Ironwood Cove II - City of A.J.	**509,919**	**500**	**0.0981**	**701,823**	**700**	**0.0997**
13717	Renaissance Park - City of A.J.	**1,702,316**	**4,300**	**0.2526**	**2,386,955**	**4,300**	**0.1801**
13718	Anthem @ Merrill Ranch SLID 2 - Florence	**1,977,925**	**20,094**	**1.0159**	**9,452,665**	**113,432**	**1.2000**
13719	Anthem @ Merrill Ranch SLID 1 - Florence	**4,236,260**	**25,562**	**0.6034**	**3,329,363**	**39,952**	**1.2000**
13720	Anthem @ Merrill Ranch SLID 3 - Florence	**0**	**0**	**0.0000**	**1,025,855**	**12,310**	**1.2000**
14613	Central Arizona Water Cons.	**2,334,827,334**	**1,400,896**	**0.0600**	**3,449,599,026**	**2,069,759**	**0.0600**
14613	Central Arizona Water Cons.-Storage	**2,334,827,334**	**933,931**	**0.0400**	**3,449,599,026**	**1,379,840**	**0.0400**
	FLOOD CONTROL DISTRICTS * (Per ARS 48-2704, adjusted by 15% as statutorily required)						
15626	Midway Flood *	**24,810,177**	**15,000**	**0.0605**	**51,809,869**	**25,000**	**0.0483**
15627	Florence Flood *	**21,323,443**	**100,000**	**0.4710**	**27,504,377**	**100,000**	**0.3636**
15628	Greene Reservoir *	**1,946,927**	**62,500**	**3.2102**	**2,726,248**	**62,500**	**2.2925**
15629	Magma Flood *	**57,216,688**	**300,000**	**0.5243**	**99,995,510**	**1,200,000**	**1.2001**
15630	Maricopa Flood *	**201,174,439**	**0**	**0.0000**	**284,675,004**	**0**	**0.0000**
15632	Stanfield Flood *	**10,440,563**	**80,000**	**0.7662**	**14,670,611**	**80,000**	**0.5453**

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T/A #		2007-2008 Assessed Valuation	2007-08 Levy	2007-2008 Rate	2008-2009 Assessed Valuation	2008-09 Levy	2008-2009 Rate
	IRRIGATION DISTRICTS (Per acre)						
16601	San Carlos Irrigation	**46,505.69**	**2,929,858**	**63.0000**	**46,706.11**	**2,942,485**	**63.0000**
16602	Maricopa Stanfield Irr.	**83,236.28**	**2,164,143**	**26.0000**	**83,062.03**	**2,159,613**	**26.0000**
16603	Central Arizona Irr.	**79,217.52**	**2,534,961**	**32.0000**	**79,220.89**	**2,772,731**	**35.0000**
16604	New Magma Irrigation	**24,119.32**	**467,674**	**19.3900**	**24,174.40**	**468,742**	**19.3900**
16605	Queen Creek Irrigation	**4,842.65**	**0**	**0.0000**	**4,811.20**	**0**	**0.0000**
16606	Silver Bell Irrigation	**3,473.20**	**19,960**	**5.7470**	**3,467.71**	**19,960**	**5.7560**
16608	Hohokam Irrigation	**22,619.89**	**655,977**	**29.0000**	**22,618.50**	**701,174**	**31.0000**
	IRRIGATION WATER DELIVERY DISTRICTS (Per acre)						
17609	Thunderbird Irr. Del. No. 1	**313.13**	**17,400**	**55.5680**	**313.13**	**17,400**	**55.5680**
17610	Thunderbird Irr. Del. No. 2	**711.49**	**143,621**	**201.8595**	**711.49**	**157,984**	**222.0467**
17611	Thunderbird Irr. Del. No. 3	**509.04**	**51,161**	**100.5049**	**509.04**	**51,161**	**100.5049**
17612	Papago Butte Irr. Del. No. 4	**598.26**	**111,000**	**185.5381**	**598.26**	**111,000**	**185.5381**
	COMMUNITY FACILITY DISTRICT						
18001	Water UCF Dist. - A.J.	**0**	**0**	**0.0000**	**0**	**0**	**0.0000**
18002	Superstition Mts. Comm. Fac Dist. #1 - A.J.	**0**	**0**	**0.0000**	**0**	**0**	**0.0000**
18003	Copper Mtn Ranch Com Fac Dist. - C.G.	**270,929**	**813**	**0.3000**	**1,308,670**	**3,926**	**0.3000**
18004	Mission Royale CFD - Debt - C.G.	**8,520,695**	**85,207**	**1.0000**	**11,738,159**	**117,382**	**1.0000**
18004	Mission Royale CFD - Operation - C.G.	**8,520,695**	**25,562**	**0.3000**	**11,738,159**	**35,214**	**0.3000**
18005	Villago CFD - Debt - C.G.	**2,676,005**	**53,520**	**2.0000**	**8,370,378**	**167,408**	**2.0000**
18005	Villago CFD - Operation - C.G.	**2,676,005**	**8,028**	**0.3000**	**8,370,378**	**25,111**	**0.3000**
18006	Anthem @ Merrill Ranch #1 - Debt-Florence	**12,538,495**	**407,501**	**3.2500**	**21,281,757**	**691,657**	**3.2500**
18006	Anthem @ Merrill Ranch #1 - Operating-Floren	**12,538,495**	**37,615**	**0.3000**	**21,281,757**	**63,845**	**0.3000**
18007	Anthem @ Merrill Ranch #2 - Debt-Florence	**3,022,984**	**98,247**	**3.2500**	**11,642,892**	**378,394**	**3.2500**
18007	Anthem @ Merrill Ranch #2 - Operating-Floren	**3,022,984**	**9,069**	**0.3000**	**11,642,892**	**34,929**	**0.3000**
18008	Sandia CFD - Coolidge	**0**	**0**	**0.0000**	**3,590,171**	**10,771**	**0.3000**
18009	Martin Valley CFD - Debt - Coolidge	**0**	**0**	**0.0000**	**1,618,810**	**52,611**	**3.2500**
18009	Martin Valley CFD - Coolidge	**0**	**0**	**0.0000**	**1,618,810**	**4,856**	**0.3000**
18010	Post Ranch CFD - C.G.	**58,764**	**176**	**0.3000**	**58,881**	**177**	**0.3000**
	ROAD IMPROVEMENT DISTRICT						
20000	Maricopa Rural Road Imp. District	**0**	**0**	**0.0000**	**0**	**0**	**0.0000**
	SANITARY DISTRICTS						
21676	Oracle Sanitary District	**5,973,393**	**0**	**0.0000**	**7,133,398**	**0**	**0.0000**
21676	Debt Service	**5,973,393**	**0**	**0.0000**	**7,133,398**	**0**	**0.0000**
				0.0000			**0.0000**
21681	Arizona City Sanitary District	**47,368,109**	**921,708**	**1.9458**	**77,090,957**	**1,541,353**	**1.9994**
21681	Debt Service	**47,368,109**	**0**	**0.0000**	**77,090,957**	**0**	**0.0000**
				1.9458			**1.9994**

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T/A #		2007-2008 Assessed Valuation	2007-08 Levy	2007-2008 Rate	2008-2009 Assessed Valuation	2008-09 Levy	2008-2009 Rate
21686	Desert Vista Sanitary District	**508,459**	**30,451**	**5.9889**	**1,340,282**	**30,000**	**2.2383**
21686	Debt Service	**508,459**	**0**	**0.0000**	**1,340,282**	**0**	**0.0000**
				5.9889			**2.2383**
21687	Queen Valley Sanitary District	**1,384,806**	**27,430**	**1.9808**	**1,898,462**	**37,605**	**1.9808**
21687	Debt Service	**1,384,806**	**0**	**0.0000**	**1,898,462**	**0**	**0.0000**
				1.9808			**1.9808**
	SPECIAL ASSESSMENTS (Per Lot Assessment)						
22714	Queen Creek DWID	**n/a**	**30,602**	**n/a**	**n/a**	**29,155**	**n/a**
22716	Maricopa DWID	**n/a**	**13,467**	**n/a**	**n/a**	**13,467**	**n/a**
	SPECIAL ASSESSMENTS (Per Lot Assessment)						
24001	Pinal AMA Grd	**n/a**	**3,489**	**n/a**	**n/a**	**10,307**	**n/a**
24002	Phoenix AMA Grd	**n/a**	**735,643**	**n/a**	**n/a**	**1,062,040**	**n/a**
24003	Tucson AMA Grd	**n/a**	**85,286**	**n/a**	**n/a**	**97,857**	**n/a**
	COUNTY IMPROVEMENT DISTRICTS						
28683	Villa Grande Imp. District	**1,165,510**	**6,700**	**0.5749**	**2,112,268**	**8,800**	**0.4166**
28693	Arizona City Improvement	**49,041,150**	**0**	**0.0000**	**78,991,079**	**0**	**0.0000**
28707	387 Wastwater CID	**71,559,696**	**0**	**0.0000**	**94,350,332**	**0**	**0.0000**
	DOMESTIC WATER IMPROVEMENT DISTRICTS						
28691	Papago Butte Domestic Water	**2,061,951**	**20,000**	**0.9700**	**2,771,316**	**20,000**	**0.7217**
28694	Thunderbird Farms Domestic Water	**7,019,147**	**0**	**0.0000**	**10,474,303**	**0**	**0.0000**
28696	Maricopa Domestic Water	**3,234,166**	**20,000**	**0.6184**	**5,130,325**	**21,500**	**0.4191**
28697	Queen Valley Domestic Water	**4,567,272**	**0**	**0.0000**	**7,259,377**	**0**	**0.0000**
28698	Seven Ranches Domestic Water	**1,114,184**	**24,000**	**2.1540**	**1,455,680**	**25,000**	**1.7174**
28699	Queen Creek Domestic Water	**13,088,165**	**16,500**	**0.1261**	**21,217,657**	**16,500**	**0.0778**
28701	New Saddleback Vista Dom Water Dist	**574,390**	**4,700**	**0.8183**	**708,933**	**4,680**	**0.6601**
28703	Villa Grande Domestic Water	**1,125,729**	**14,072**	**1.2500**	**2,068,464**	**25,856**	**1.2500**
28705	Antelope Peak DWID	**895,150**	**16,834**	**1.8806**	**1,431,322**	**17,000**	**1.1877**
28706	387 Domestic Water	**71,559,696**	**0**	**0.0000**	**94,350,332**	**0**	**0.0000**
28709	Valle Escondido DWID	**563,367**	**20,000**	**3.5501**	**770,251**	**20,000**	**2.5966**

PINAL COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2009

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2008	ACTUAL EXPENDITURES/ EXPENSES** 2008	FUND BALANCE/ NET ASSETS*** July 1,2008**	PROPERTY TAX REVENUES 2009	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2009	OTHER FINANCING 2009		INTERFUND TRANSFERS 2009		TOTAL FINANCIAL RESOURCES AVAILABLE 2009	BUDGETED EXPENDITURES/ EXPENSES 2009
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	$ 190,000,000	$ 147,220,401	$ 41,521,077	Primary: $ 82,087,466	$ 81,572,095	$ 2,628,475	$	$ 3,577,255	$ (13,133,429)	$ 198,252,939	$ 198,252,939
2. General Fund - Override Election				Secondary:							
3. Total General Fund	190,000,000	147,220,401	41,521,077	82,087,466	81,572,095	2,628,475		3,577,255	(13,133,429)	198,252,939	198,252,939
4. Special Revenue Funds	146,754,366	72,700,448	29,381,418	12,499,105	108,600,192			10,327,086	(15,884,037)	144,923,764	144,923,764
5. Debt Service Funds Available	14,946,661	13,207,725						16,695,033		16,695,033	16,695,033
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	14,946,661	13,207,725						16,695,033		16,695,033	16,695,033
8. Capital Projects Funds	62,721,726	19,232,983	4,612,462		8,800,900	8,770,500		1,735,931	(1,731,390)	22,188,403	22,188,403
9. Permanent Funds			0								
10. Enterprise Funds Available	60,577,247	59,086,171	876,056		64,444,525			511,175	(2,097,624)	63,734,132	63,734,132
11. Less: Designation for Future Debt Retirement			0								
12. Total Enterprise Funds	60,577,247	59,086,171	876,056		64,444,525			511,175	(2,097,624)	63,734,132	63,734,132
13. TOTAL ALL FUNDS	$ 475,000,000	$ 311,447,727	$ 76,391,013	$ 94,586,571	$ 263,417,712	$ 11,398,975	$	$ 32,846,480	$ (32,846,480)	$ 445,794,271	$ 445,794,271

EXPENDITURE LIMITATION COMPARISON	2008	2009
1. Budgeted expenditures/expenses	$ 475,000,000	$ 445,794,271
2. Add/subtract: estimated net reconciling items	(211,234,490)	(161,712,994)
3. Budgeted expenditures/expenses adjusted for reconciling items	263,765,510	284,081,277
4. Less: estimated exclusions	(113,741,650)	(112,253,837)
5. Amount subject to the expenditure limitation	$ 150,023,860	$ 171,827,440
6. EEC expenditure limitation	$ 150,023,861	$ 176,639,068

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

PINAL COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2009

	2008	2009
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 76,701,377	$ 85,369,290
2. Amount received from primary property taxation in the **current** year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 76,701,377	$ 84,977,081
B. Secondary property taxes		
Flood Control District	$ 2,579,984	$ 4,700,874
Library District	1,797,817	3,352,006
Villa Grande Improvement District	6,700	8,800
Desert Vista Sanitary	32,000	29,996
Desert Vista Lighting	5,500	8,000
Cottonwood Gardens	850	1,000
Queen Creek Domestic Water Improvement	16,499	16,486
Maricopa Rural Road District		2,142
Total secondary property taxes	$ 4,439,350	$ 8,119,304
C. Total property tax levy amounts	$ 81,140,727	$ 93,096,385
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 72,275,205	
(2) Prior years' levies	2,260,473	
(3) Total primary property taxes	$ 74,535,678	
B. Secondary property taxes		
(1) **Current** year's levy	$ 4,242,758	
(2) Prior years' levies	151,975	
(3) Total secondary property taxes	$ 4,394,733	
C. Total property taxes collected	$ 78,930,411	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	4.0183	3.4355
(2) Secondary property tax rate		
(3) Total county tax rate	4.0183	3.4355
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	0.1300	0.1500
Library District	0.0770	0.0970
Villa Grande Improvement District	0.5748	0.4166
Desert Vista Sanitary	5.9889	2.2380
Desert Vista Lighting	1.0293	0.5841

Cottonwood Gardens	0.6971	0.8165
Queen Creek Domestic Water Improvement	0.1261	0.0777
Maricopa Rural Road District		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
GENERAL FUND			
Taxes			
County Sales Tax	$ 21,000,000	$ 14,460,619	$ 17,100,000
Interest-Penalties on Delinquent Taxes	1,200,000	1,713,876	1,200,000
Tax Deed Property Sold	50,000	20,895	50,000
Licenses and permits			
Liquor Licenses	50,000	49,280	52,000
Bingo		100	
Planning Permits	65,000	67,202	45,000
Building Permits	3,800,000	3,044,247	2,500,000
Sanitation Permits	552,000	339,000	400,000
Mechanical-Plumbing-Electrical Permits	50,000	36,981	40,000
Intergovernmental			
Sheriff Grants	60,000	327,180	65,000
Bureau of Land Management	860,000		860,000
JP Court Costs Reimbursement	250,000	214,841	279,000
Victim Rights Program	18,000	17,200	18,000
Sheriff Grants	8,000	27,248	7,000
Other State Grants		134,277	
State Shared Sales Tax	27,000,000	20,120,370	24,860,000
Auto Lieu Tax	7,800,000	7,240,181	9,000,000
Lottery Proceeds	550,000	550,035	550,000
ADOT Lieu Tax/Rents	1,000		
Salt River Project In Lieu	1,600,000	1,638,286	1,600,000
City of Mesa in Lieu		85,515	42,000
Abbott Labs in Lieu	200,000	367,452	200,000
Charges for services			
Court Fees - Superior Court	280,000	276,468	290,000
Court Fees - Casa Grande Justice Court	70,000	117,572	90,000
Court Fees - Apache Junction Justice Court	135,000	260,209	300,000
Court Fees - Eloy Justice Court	45,000	39,371	35,000
Court Fees - Oracle Justice Court	25,000	21,849	25,000
Court Fees - Florence Justice Court	17,000	30,637	30,000
Court Fees - Mammoth Justice Court	8,000	7,808	8,200
Court Fees - Superior Justice Court	30,000	11,688	20,000
Court Fees - Maricopa Justice Court	40,000	39,366	40,000
Court Fees - Conciliation Court	64,000	69,460	64,000
Court Fees - Law Library	65,000	90,126	90,000
Court Fees - Arizona State Prison	165,000	62,558	121,351
Jury Fees		1,529	2,858
Constable Fees	75,000	73,909	75,000
Planning Fees	2,400,000	1,099,691	850,000
Building Code Fees	881,000	568,640	600,000
Cable - Franchise Fees	351,000	476,284	501,000
Attorney Fees	24,000	22,720	18,000
Attorney Defense Fees	13,000	9,684	10,479
Record Fees Assessor	10,000	6,600	8,000
Record Fees Board of Supervisors		80	100
Record Fees Recorder	1,600,000	1,039,931	900,000
Record Fees Sheriff	74,000	27,070	35,000
Record Fees Adult Detention	17,000	16,546	17,000
Record Fees Treasurer	275,000	293,218	75,000
Record Fees Finance	5,000	3,378	3,200
Record Fees Human Resources	1,000	864	1,000
Record Fees M.I.S.	10,000	7,400	6,000
Record Fees Elections	20,000		20,000

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
Record Fees Medical Examiner	10,000	1,790	1,000
Record Fees GIS	25,000		5,000
Servs Provided/Other G	9,000	224,903	21,100
Boarding of Prisoners - State	35,000	25,144	26,070
Boarding of Prisoners - US Marshal Juv.	300,000	161,458	175,000
Boarding of Prisoners - Cities and Towns	700,000	687,923	645,000
Alarm Ordinance	118,000	165,133	163,497
Boarding of Prisoners - CCA	1,600,000	1,128,232	1,000,000
ICE Fees	12,100,000	7,017,123	11,400,000
Sewer Charges	15,120	13,920	15,120
Health Inspection Fees	49,000	50,497	50,000
Case Management Fees	65,000	132,605	75,000
Fines and forfeits			
Court Fines - Superior Court	219,000	266,010	267,462
Court Fines - Casa Grande Justice Court	460,000	395,578	460,000
Court Fines - Apache Junction Justice Court	347,000	562,877	582,700
Court Fines - Eloy Justice Court	200,000	227,720	200,000
Court Fines - Oracle Justice Court	75,000	64,621	75,000
Court Fines - Florence Justice Court	50,000	61,675	55,000
Court Fines - Mammoth Justice Court	55,000	53,185	45,000
Court Fines - Superior Justice Court	80,000	70,315	60,000
Court Fines - Maricopa Justice Court	140,000	103,764	120,000
Court Fines - Court Contract. Svcs Adult		27,150	
Court Fines - Court Contract. Svcs Juv.		469	
Court Fines - Sheriff		5,816	1,348
Zoning Fines	12,000	4,783	12,000
Forfeitures		26,747	
Investments			
Rents, royalties, and commissions			
Contributions			

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
Miscellaneous			
Interest Earnings	1,700,000	1,591,342	1,400,000
Interest Deposits		3,717	
Interest Other	4,000	11,396	6,836
Map Sales	10,000	5,917	8,000
Vending/Phone Commissions	3,000	1,871	920
Recycling Sales - Paper	60,000	115,883	80,000
Recycling Sales - Metal	10,000	9,699	10,000
Copies	40,000	22,550	19,125
Recycling Sales - Plastic	15,000	16,528	5,000
Other Rents	15,000	29,083	25,000
Landfill		10,225	10,200
Public			
Private	5,000		2,000
Prior Year Voids - Refunds	3,000	17,058	8,631
Non-Employee Meals	160,000	96,589	109,961
Medical Aid Refund - Hospitals			
Restitutions	5,000	3,386	
Miscellaneous	146,492	270,420	1,316,937
Lease Agreements		5,794,647	2,628,475
Shortage/Overage		4	
Sale of Fixed Assets	10,000	145,286	10,000
Total General Fund	$ 90,664,612	$ 74,754,479	$ 84,200,570

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
SPECIAL REVENUE FUNDS			
Road Fund			
Public Works - Highway	$ 28,764,082	$ 21,590,832	$ 24,951,664
Road Tax District 1	3,575,125	2,573,410	3,525,070
Road Tax District 2	4,640,662	2,249,712	3,164,314
Road Tax District 3	3,947,607	3,342,469	3,920,835
Total Road Fund	$ 40,927,476	$ 29,756,423	$ 35,561,883
Health Services Fund			
Public Health District	$ 4,442,000	$ 2,202,512	$ 3,605,679
Total Health Services Fund	$ 4,442,000	$ 2,202,512	$ 3,605,679
List Fund:			
Sheriff - CJEF-Scat	$	$ 2	$
Sheriff - Crime Prevention	8,715	453	
Sheriff - Drug Task Force	216,942	136,434	193,284
Sheriff - Drug Smuggling		105,142	104,666
Sheriff - Jail Enhancement	511,000	698,200	610,850
Sheriff - Contract Prisoner Fees	3,900,000	4,234,755	4,000,000
Attorney - Drug Prosecution	184,259	175,028	156,457
Attorney IV-D Child Support	1,711,782	1,490,981	1,613,184
Attorney IV-D Incentives	316,000	99,500	364,000
Courts/Automated Data System	25,000	25,000	25,000
Superior Court - Drug Enforcement	65,145	67,710	65,145
Superior Court - Case Processing	900	2,041	1,800
Clerk of the Superior Court IV-D Incentives	11,858	18,111	15,266
Clerk of the Superior Court Conversion	60,717	74,359	84,517
Clerk of the Superior Court Expedited Child Support	8,065	18,179	8,501
Clerk of Court/Child Support Automation		365	
Clerk of the Superior Court - Enhancement	51,025	56,913	63,819
JP Alternate Dispute Resolution		596	500
JP Enhancement - Florence	2,200	4,093	2,200
JP Enhancement - Casa Grande	25,000	26,499	20,000
JP Enhancement - Eloy	6,000	10,529	10,000
JP Enhancement - Mammoth	3,000	3,590	2,700
JP Enhancement - Oracle	3,000	2,539	2,500
JP Enhancement - Superior	6,000	3,795	5,000
JP Enhancement - Apache Junction	25,000	24,102	25,000
JP Enhancement - Maricopa	5,500	8,471	5,500
Recorder Storage	700,000	490,851	495,000
Treasurer Special District Administration	1,000	291	
Treasurer Taxpayer Information	21,200	42,913	32,000
Adult Probation - Intensive Probation	254,262	282,805	282,237
Adult Probation - State Enhancement	1,189,221	1,395,080	1,393,097
Adult Probation - Community Punishment	227,405	212,994	250,441
Adult Probation Support	705,081	453,104	740,835
Juvenile Probation - Intensive Probation	786,799	729,224	768,600
Juvenile Probation - C.A.S.A.	130,229	137,957	144,025
Juvenile Probation - Family Counseling	28,000	34,995	36,140
Juvenile Probation - State Aid	615,996	529,792	563,653
Juvenile Probation - Supervision Fees	72,000	118,822	399,049
Juvenile Probation - Probation Officers in the Schools	788,388	416,192	653,667
Public Defender Training	29,500	37,246	37,143
Flood Management	2,300,000	183,607	1,516,948
Library District	68,000	157,290	111,250
Library State	23,000	23,000	23,000
Library/LSCA-Title I	1,000	13,627	
Animal Control	291,000	566,530	427,000

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
Animal Control/Animal Care	15,000	15,148	20,000
Health Grants	4,477,569	3,876,575	4,604,434
Long Term Care - AAA Case Management	351,474	222,807	345,937
Air Quality Permits	1,228,981	1,232,628	1,111,811
Air Quality Grants	170,967	282,846	156,102
ADEQ Waste Tire Grant	386,660	395,165	353,000
Community Development Block Grant (CDBG)	1,137,479	284,461	527,479
Special District -Cottonwood Garden		88	
Special District - Desert Vista Lite		33	
Special District - Villa Grande Lite		53	
Special District - Desert Vista Sanitary	100,000	1,416	100,000
Housing Grant - Conventional	1,200,000	1,150,239	1,200,000
Sheriff - Search and Rescue	46,000	15,102	6,000
Sheriff/GITEM Grant	139,938	173,632	226,256
Sheriff - COPS Grant		80,097	67,987
Sheriff - Traffic Safety	2,577,212	840,334	340,000
Adult Probation - Interstate Cases	81,467	64,220	86,370
Juvenile Det/Enhancement	10,000		
Juvenile Probation - Victims' Rights	29,300	28,695	30,370
Developer Roadway Construction	4,486,065	2,740,010	2,919,723
Conciliation Court - Domestic Relations Education	24,173	22,867	25,729
Attorney - Juvenile Victims Rights	25,500	9,792	17,500
Conciliation Court - Children's Issues	29,300	36,183	32,500
Clerk - NCHIP Grant		4,880	30,968
Sheriff - RICO Disbursements		1,848	
Sheriff/Local Law Enforcement Blk Grant		9	
Clerk of the Superior Court IV-D Child Support	922,776	338,269	641,102
Juvenile Prob/Restitution	500	78	100
Juvenile Probation - Diversion Intake	465,636	471,902	573,186
Juvenile Probation - Diversion Consequences	161,415	156,424	165,196
Juvenile Probation - Treatment	275,462	284,179	303,275
Attorney /Proc Svces/Cost Recovery	103,000	149,706	103,000
Juvenile Probation - Crime Reduction	7,000	7,285	7,000
Juvenile Probation - Miscellaneous Sources	49,516	135,966	377,611
Justice Courts' Cost Recovery Fund	385,000	399,057	389,000
Juvenile Probation - Court Improvement Project	40,121	40,175	40,121
Juvenile Probation - Juvenile Justice	101,369	86,672	105,949
Health/Research & Development	1,250	1,636	1,250
PC Peace Officer Memorial		414	
Clerk of the Superior Court/DECAS	45,983	61,785	57,831
Attorney /Stop Violence Against Women	78,651	39,288	77,651
Public Defender - State Aid	104,000	66,609	59,975
Atty/State Aid - GAP	112,000	76,639	62,000
Old Courthouse Preservation	1,015,000	280,501	
Set Aside FTG (All funds)	316,000	379,176	432,000
Local Transport Asst Grant	10,400	691,998	203,477
Public - Educ- Gov Access Support	40,000	78,818	40,550
Clerk of the Superior Court/Case Flow Mgmt	149,494	153,613	163,627
Sheriff Reserves		1	
Sheriff - Toys for Tots		51	
Assessor/Prop Info Strge	1,330,000	531,419	550,000
Courts/Local Court Asst FTG Distribution	467,967	184,125	180,000
Airport Economic Development	428,700	457,724	428,700
Public Works / District 1 Project		4,038	
Attorney /CJEF-Prosec Pass-Through	152,000	204,126	167,000
Attorney /Bad Check Program	59,000	61,066	59,000
Clerk of the Superior Court/Electronic Doc Mgmt Sys	83,892	98,135	100,307
Attorney /Anti Racketeer State	1,470,000	1,403,938	1,481,358

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
Attorney /Anti Racketeer Federal	39,000	3,148	39,000
Attorney /Victim Comp - State	120,000	141,024	156,155
Attorney /Victim Comp - Federal	46,740	55,060	50,000
Public Works / District 1 Kelvin Bridge		56,029	
Clerk of the Superior Court/Spousal Maint Enfrcemer	5,442	6,359	7,195
Juvenile Probation /Fee Assessment Incrse	17,500	26,728	60,761
Queen Creek Domestic Water Imp.		284	
Courts Enhancement Fund	107,000	223,744	168,000
Courts / Civil ADR	8,300	11,528	9,600
Public Works / Emergency Management	801,152	567,230	640,200
Attorney /AATA Grants	336,165	282,170	236,000
Attorney /Victim's Grants	307,800	178,982	429,100
Sheriff 's Posse	30,000	4,073	
Adult Probation - JCEF	190,000	294,783	276,476
Sheriff's Grants	506,648	840,219	1,357,148
Courts - Grants	122,823	227,036	94,402
Tipping Fees	60,000	28,877	40,000
Detention Expansion		86	
Juv/Gila River Indian		58	
Sheriff/Gila River Indian		211,624	
Animal Control/Ak Chin		14,766	
Elections Grants		18,310	
Juv Prob/Emancipation	1,000	91	100
Grants/Project Contingency	16,294,634		8,302,298
Juv/Drug Court Program	25,495	24,797	27,115
Growing Smart Planning		43	
Adult Prob/GPS		126	2,000
Juv Prob/JCRF		25,366	2,350
Trans IFA1	3,505,050	9,758,781	9,450,000
Trans IFA2	895,300	309,386	874,005
Trans IFA3	2,161,550	317,108	4,523,750
Trans IFA4	423,650	18,418	866,500
Trans IFA5	655,550	471,454	2,616,000
Trans IFA6	434,250	52,618	868,195
Trans IFA7	434,250	148,273	870,695
Parks IFA1	99,050	146,981	209,010
Parks IFA2	32,400	5,425	27,205
Parks IFA3	69,200	8,367	140,385
Parks IFA4	15,850	685	27,015
Parks IFA5	20,100	12,725	80,450
Parks IFA6	13,425	1,602	27,065
Parks IFA7	13,425	4,535	27,145
Public Safety IFA1	398,250	817,975	1,042,000
Public Safety IFA2	133,900	26,203	107,855
Public Safety IFA3	278,650	36,400	551,700
Public Safety IFA4	63,350	2,753	107,070
Public Safety IFA5	76,250	53,656	321,900
Public Safety IFA6	53,950	6,439	107,305
Public Safety IFA7	53,950	18,224	107,570
County School Reserve Fund		6,223	51,978
Smoke Free AZ Program		40,914	50,026
HB 779 Fair & Legal		94,713	
USDA Rural Develop Regional WIF			190,000
FARE Fund Support		5,492	15,500
Learn Lab Grant		6,153	10,000
National Childrens Alliance		16,055	
Misc Grants		250,000	
Local Emergency	15,000	50	30,000

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009

SOURCE OF REVENUES	ESTIMATED REVENUES 2008	ACTUAL REVENUES* 2008	ESTIMATED REVENUES 2009
Local Emergency		35	8,000
Total	$ 69,138,455	$ 47,317,832	$ 69,432,630
Total Special Revenue Funds	$ 114,507,931	$ 79,276,767	$ 108,600,192
DEBT SERVICE FUNDS			
Maricopa Road/Debt Service	$	$ 14,680	$
Debt Service		220,987	
Total Debt Service Funds	$	$ 235,667	$
CAPITAL PROJECTS FUNDS			
County Wide Computer Project	$	$ 22,470	$
Superior Court Construction		27,102	
Public Works/ Special Projects		2,044	
Adult/Juvenile Detention Construction		131,126	
Capital Projects / Miscellaneous	20,092,000	123,975	17,256,500
PW/Gantzel Road - GADA		6,740,077	314,900
Total Capital Projects Funds	$ 20,092,000	$ 7,046,794	$ 17,571,400
PERMANENT FUNDS			
	$	$	$
Total Permanent Funds	$	$	$
ENTERPRISE FUNDS			
Sheriff Inmate Services	$ 273,630	$ 695,267	405,380
Division of Home Care	4,179,800	4,057,630	4,290,145
Long Term Care Health Plan	55,626,000	58,237,877	59,100,000
Fairgrounds	506,000	494,452	641,000
Hospital		1,400	
Adult Day Care	130,700	121,807	8,000
Total Enterprise Funds	$ 60,716,130	$ 63,608,433	$ 64,444,525
TOTAL ALL FUNDS	$ 285,980,673	$ 224,922,140	$ 274,816,687

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

PINAL COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2009

FUND	OTHER FINANCING 2009 SOURCES	OTHER FINANCING 2009 <USES>	INTERFUND TRANSFERS 2009 IN	INTERFUND TRANSFERS 2009 <OUT>
GENERAL FUND				
10 - General Fund	$ 2,628,475	$	$	$
58 - Juvenile Probation/Family Counseling				(7,500)
261 - IT/USDA Rural Dev Regional Wi-Fi Grant Match				(20,000)
127 - Conciliation Court				(17,000)
201 - Sheriff's Posse				(23,750)
22 - Sheriff Drug Task Force				(47,454)
203 - Sheriff SRO Cost Centers				(53,909)
114 - Sheriff				(24,287)
114 - Sheriff Detention GITEM				(11,354)
30 - Attorney IV-D Child Support				(645,329)
133 - Clerk of the Court/IV-D Child Support				(291,943)
133 - Family Law Commissioner IV-D				(77,807)
90 - Fairgrounds				(264,175)
160 - Old Court House Preservation-Clock Tower				(75,000)
29 - Attorney - Matching Grant Funds				(103,114)
79 - Animal Control				(133,000)
32 - Courts/Field Trainer				(45,055)
97 - Imaging Project				(571,000)
196 - Homeland Security Planner				(33,200)
257 - Public Health District				(1,207,075)
98 - Debt Service				(9,481,477)
151 - Juv Prob/JAIBG-A				
92 - Hospital			2,151	
144 - Mcgrphc Map Set-up			17,500	
259 - Env Health/Smoke Free AZ Program			20,000	
86 - Air Quality Control Permits			50,000	
257 - Public Health District - HR Personnel			350,000	
203 - Shrf/DPS MCSAP NAFTA			121,631	
83 - Horizon Home Care			10,320	
199 - Adult Day Care			128,000	
75 - Library District			160,000	
144 - Public Health			200,000	
79 - Animal Control			80,000	
49 - Recorder's Storage			75,000	
85 - Long Term Health Care Plan			1,018,000	
68 - Flood Control Management			23,000	
64 - Public Works			1,321,653	
Total General Fund	$ 2,628,475	$	$ 3,577,255	$ (13,133,429)
SPECIAL REVENUE FUNDS				
55 - Adult Probation Support	$	$	$	(120,358)
202 - Adult Probation/JCEF				(276,476)
86 - Air Quality Permits				(111,030)
259 - Environmental Health/Smoke Free AZ Program				(20,000)
79 - Animal Control				(294,626)
177 - Assessor's Property Info Strg				(394,224)
141 - Attorney/Prosecution Services/Cost Recovery				(1,911)
184 - Attorney/RICO State-RESERVE				(79,262)
184 - Attorney/RICO State PCNTF				(13,000)
159 - Attorney/Local FTG Distribution				(35,027)
181 - Attorney/CJEF Prosecution Pass Through				(23,500)
183 - Clerk of the Court/Electronic Doc System				(7,044)
174 - Clerk Case Flow Management				(25,114)
154 - Clerk of the Court/DECAS				(3,176)
194 - Courts/Judicial Enhancement Fund				(1,141)
82 - Health Grants				(189,931)
257 - Public Health District				(350,000)
64 - Public Works				(3,770,743)
124 - Public Works/Development Roadway				(83,736)
65 - Public Works/Road Tax Dist				(4,067,000)
68 - Public Works/Flood Management				(23,000)
230 - Transportation Impact Fee Area 1				(3,546,413)
75 - Library District				(177,673)
49 - Recorder's Storage				(101,506)
222 - Juvenile Prob/JCRF Program Svc				(900)
203 - Sheriff/DPS MCSAP NAFTA				(121,631)
250 - Public Safety Impact Fees IFA1				(878,300)
251 - Public Safety Impact Fees IFA2				(25,300)
252 - Public Safety Impact Fees IFA3				(43,000)

PINAL COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2009

FUND	OTHER FINANCING 2009 SOURCES	OTHER FINANCING 2009 <USES>	INTERFUND TRANSFERS 2009 IN	INTERFUND TRANSFERS 2009 <OUT>
253 - Public Safety Impact Fees IFA4				(2,200)
254 - Public Safety Impact Fees IFA5				(27,500)
255 - Public Safety Impact Fees IFA6				(7,300)
256 - Public Safety Impact Fees IFA7				(16,400)
157 - Public Defender/Atty State Aid				(96,000)
159 - Attorney/State Aid				(96,000)
178 - Courts/Local Crt Assit 5%				(240,000)
51 - Treasurer/Taxpayer Information				(797)
147 - Superior JP/Cost Recovery				(601,053)
173 - Public Education Government Access Support				(11,765)
53 - Adult Probation State Enhancement			224,538	
52 - Adult Probation Intensive Prob			51,938	
54 - Adult Prob/Courts-Stop Violence			30,000	
30 - Attorney IV-D Child Support			645,329	
85 - AAA Case Management			290,394	
87 - Air Quality /Grant			23,657	
79 - Animal Control			133,000	
29 - Attorney/Drug Prosecution			124,000	
156 - Attorney Prosecution Stop			34,390	
126 - Attorney/Children's Justice			35,027	
198 - Attorney/Victims' Assistance			32,000	
133 - Clerk of the Superior Court IV-D			291,943	
128 - Clerk/Misc Grants-IFC			25,114	
33 - Courts/Drug Enforcement			10,358	
205 - Courts/DOJ-Domestic Violence			95,000	
32 - Courts/ Field Trainer			45,055	
133 - Family Law Commissioner			77,807	
127 - Conciliation Court			17,000	
261 - IT/USDA Rural Dev Regional Wi-Fi			20,000	
58 - Juvenile Court Services - Family Counseling			7,500	
60 - Juvenile Prob/Supervision Fees			900	
160 - Old Courthouse Preservation/Clock Tower			100,000	
76 - Library/State			2,000	
196 - Homeland Security Planner			33,200	
257 - Public Health District			1,207,075	
68 - Public Works/Schnepf Road Bridge			1,118,068	
188 - Public Works/Dist 1 Kelvin Bridge			3,700,000	
124 - Public Works/Hunt Hwy Improvements			812,039	
124 - Public Works/Battaglia/Sunland Gin Trail			367,000	
196 - PW/Emergency Planning			167,000	
114 - Sheriff/GITEM Grant			24,287	
114 - Sheriff/GITEM Detention Grant			11,354	
22 - Sheriff Drug Task Force			60,454	
203 - Sheriff/School Resource Officers			33,205	
203 - Sheriff/DPS Vehicle Theft			20,704	
201 - Sheriff's Posse			23,750	
169 - Clerk of the Court/5% Set Aside FTG			156,000	
161 - Florence JP/5% Set Aside FTG			15,000	
162 - Casa Grande JP/5% Set Aside FTG			70,000	
163 - Eloy JP/ 5% Set Aside FTG			36,000	
164 - Mammoth JP/5% Set Aside FTG			14,000	
165 - Oracle JP/5% Set Aside FTG			18,000	
166 - Superior JP/5% Set Aside FTG			17,000	
167 - Apache Junction/5% Set Aside FTG			70,000	
168 - Maricopa JP/5% Set Aside FTG			36,000	
Total Special Revenue Funds	$	$	$ 10,327,086	$ (15,884,037)
DEBT SERVICE FUNDS				
98 - Debt Service	$	$	$ 16,695,033	
Total Debt Service Funds	$	$	$ 16,695,033	$
CAPITAL PROJECTS FUNDS				
97 - Imaging Project	$	$	$ 946,000	(7,908)
144 - Hlth/System Mgmt/Tele	8,770,500		189,931	(205,982)
144 - Eloy Justice Court Project			200,000	
144 - Maricopa Justice Court Project			100,000	
144 - Apache Junction Justice Court Project			300,000	
144 - Mcgrphc Map Set-up				(17,500)
217 - Public Works/Gantzel Road Extension				(1,500,000)
Total Capital Projects Funds	$ 8,770,500	$	$ 1,735,931	$ (1,731,390)

PINAL COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2009

FUND	OTHER FINANCING 2009 SOURCES	OTHER FINANCING 2009 <USES>	INTERFUND TRANSFERS 2009 IN	INTERFUND TRANSFERS 2009 <OUT>
PERMANENT FUNDS				
	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
28 - Sheriff/Inmate Services	$	$	$	(1,983)
90 - Fairgrounds			264,175	(518)
92 - Hospital				(2,151)
199 - Adult Day Care				(375,000)
83 - Horizon Home Care			247,000	(46,135)
84 - Long Term Health Care Plan				(1,671,837)
Total Enterprise Funds	$	$	$ 511,175	$ (2,097,624)
TOTAL ALL FUNDS	$ 11,398,975	$	$ 32,846,480	$ (32,846,480)

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2009

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
GENERAL FUND				
AC & ELECTRICAL MAINT/SUPPORT	$	80,014	35,900	93,101
ADULT DAY CARE	119,430		107,362	0
ADULT PROB/PRETRIAL SERVICES	403,245	32,909	395,587	420,235
ADULT PROBATION	1,079,607	(6,896)	1,041,008	1,092,533
AHCCCS CONTRIBUTION/ACUTE CARE	2,715,600		2,715,600	3,168,300
AHCCCS CONTRIBUTION/LTC	10,553,200		11,414,500	12,905,000
AIR QUALITY	0			0
ASSESSOR	2,912,718	90,661	2,668,211	2,964,526
ASST CNTY MGR/ADMIN SERVICES	234,275	(684)	234,721	243,574
ASST CNTY MGR/DEVELOPMENT SRV	278,745	4,286	250,997	346,158
ASST CNTY MGR/HEALTH-HUMAN SRV	361,038	5,652	292,949	328,404
ATTORNEY	6,376,212	204,626	5,613,470	6,748,178
ATTY/CHILD ABUSE ASSESSMENT	229,810	(2,400)	173,940	220,259
ATTY/FAC DONATIONS	0		172	5,000
BOARD OF SUPERVISORS	462,787	(27,242)	389,149	412,000
BUDGET & RESEARCH	460,229	(57,624)	254,255	302,905
BUILDING SAFETY	2,466,550	(8,966)	1,961,454	2,325,130
CABLE OFFICE	3,750	(75)	2,963	3,200
CIP INFRASTRUCTURE	0			2,066,880
CIP EQUIPMENT	0			1,791,081
CIP FACILITIES	13,838,368	696,000	9,037,789	2,143,482
CIP VEHICLES	0			2,877,907
CLERK OF THE BOARD	0	36,156	86,868	149,888
CLERK OF THE SUPERIOR COURT	3,332,298	77,727	3,221,094	3,465,726
COMMUNICATION/PUBLIC AFFAIRS	271,169	(82,186)	137,708	196,416
CONCILIATION COURT	411,852	60,711	427,819	464,327
COUNTY MANAGER	463,402	(11,613)	425,004	485,817
COURT ADMINISTRATION	2,483,156	(10,444)	1,854,956	2,279,284
COURT CONTRACTURAL SVC-ADULT	2,558,000		2,190,501	1,949,500
COURT CONTRACTURAL SVC-JUVENIL	1,235,000		1,227,162	1,091,000
COURTS/PSYCHIATRIC SERVICES	850,000	(155,000)	380,904	411,054
DEV SRVS/ONE STOP SHOP	222,786	(734)	218,256	249,039
ELECTIONS	606,988	(7,110)	523,036	1,156,622
EMPLOYEE BENEFITS	27,224,757		21,605,296	26,790,000
ENV HLTH/ENVIRONMENTAL PROGRAM	541,239	(961)	358,227	398,774
ENV HLTH/GENERAL SANITATION	671,358	(996)	563,037	723,595
EVN HLTH/VECTOR CONTRIL	150,803	15,619	149,945	153,818
FACILITIES/ADMINISTRATION	246,440	(539)	223,536	275,867
FACILITIES/CONSTRUCTION	676,614	(2,290)	485,737	472,707
FACILITIES/CUSTODIAL	1,048,636	(2,728)	1,058,504	1,120,906
FACILITIES/JAIL MAINTENANCE	60,000		58,395	57,000
FACILITIES/MAINTENANCE	1,646,499	41,136	1,659,190	1,812,521
FACILITIES/UTILITIES	2,900,000		2,451,268	2,900,000
FINANCE	1,423,640	175,647	1,307,918	1,566,297
HEALTH	0			0
HEALTH/COMMUNITY NURSING	0			0
HEALTH/COMMUNITY NUTRITION	0		(45)	0
HEALTH/JAIL	2,956,087	174,131	2,928,305	3,435,863
HEALTH/JUVENILE HEALTH D.C.	481,716	(5,227)	347,133	443,259
HEARING OFFICER	125,734	(505)	106,837	133,677
HOUSING ADMINISTRATION	210,232	149,596	345,728	264,870
HUMAN RESOURCES	828,178	241,232	877,078	1,117,297
INDIGENT LONG TERM CARE	9,000	(180)	2,711	0
INTEREST/REGISTERED WARRANTS	0		93	0
INTERNAL AUDIT	119,611	8,700	81,351	218,051
IT/CUSTOMER CONTACT CENTER	1,176,930	(702,167)	587,803	565,192
IT/DOCUMENT PROCESSING CENTER	144,453	(820)	191,923	207,671
IT/GEOGRAPHICAL INFO SYSTEMS	250,245	91,049	454,259	642,354
IT/RADIO COMMUNICATIONS DEPT	203,721	(1,340)	187,585	199,012
JAIL HEALTH - NURSES	0			0
JUSTICE/PEACE-APACHE JUNCTION	509,880	17,931	534,618	558,927
JUSTICE/PEACE-CASA GRANDE	537,879	(916)	509,599	543,884
JUSTICE/PEACE-ELOY	435,752	16,870	414,953	465,903
JUSTICE/PEACE-FLORENCE	284,198	(680)	253,078	267,764
JUSTICE/PEACE-MAMMOTH	184,465	(493)	197,801	214,020
JUSTICE/PEACE-MARICOPA	293,475	(1,032)	269,987	318,207

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
JUSTICE/PEACE-ORACLE	276,451	(440)	255,842	271,689
JUSTICE/PEACE-SUPERIOR	246,888	(410)	241,551	239,983
LAW LIBRARY	90,000	(1,800)	92,206	83,790
JUVENILE DETENTION	3,481,588	(14,763)	3,335,817	4,221,198
JUVENILE PROBATION	1,185,791	24,584	902,451	1,149,044
LAND MANAGEMENT INTEGRATION	0			0
MANAGEMENT INFORMATION SERVS	3,879,653	(6,146)	3,707,373	4,200,272
MEDICAL EXAMINER	984,819	(17,800)	779,806	1,118,617
MENTAL HEALTH CARE	1,263,785	169,642	990,916	1,330,902
NEW POSITIONS	1,710,487	(1,682,187)		243,722
PARKS AND GROUNDS MAINTENANCE	215,893	(2,075)	141,607	189,175
EMPLOYEE WELLNESS/AWARENESS	25,000	(500)	20,861	24,500
PLANNING & DEVELOPMENT	2,801,276	(62,751)	2,556,397	2,353,338
PUBLIC DEFENDER	1,937,316	(1,877)	1,715,007	1,899,501
PUBLIC FIDUCIARY	649,484	(40,301)	561,709	607,448
SHRF/PUBLIC AWARENESS GRANT	0			0
RADIO/TOWER MAINT/SUPPORT	140,000	(2,800)	145,995	137,200
RECORDER	968,673	(4,071)	894,996	983,398
RECORDER/VOTER REGISTRATION	436,163	30,529	405,657	502,843
RISK MANAGEMENT	165,953	(1,441)	144,231	152,135
SAN TAN PARK	5,000	(100)		2,000
SCAAP GRANT	60,000		31,890	270,000
SCHOOL SUPERINTENDENT	744,962	(2,803)	706,254	747,891
SHERIFF	15,665,734	153,831	15,999,936	16,812,245
SHERIFF/ADULT DETENTION	18,527,540	(48,223)	17,291,203	19,458,680
SHERIFF/FLEET MAINTENANCE	751,939	39,951	735,463	743,245
SHERIFF/FLEET SPECIAL PROJECTS	0			0
SHRF/911 SYSTEM GRANT	20,480		7,678	7,000
SHRF/COMPUTER SYSTEM	537,939	(10,759)	517,041	500,280
SHRF/SECURITY ALARM FEES	24,500	(490)		0
SHRF/VICTIM NOTIFICATION-GRANT	79,078		85,300	86,974
SOLID WASTE	560,514	(3,912)	449,250	394,601
SUPERIOR COURT	2,024,084	102,178	1,976,116	2,455,142
SUMMITS CONFERENCES	0		9,105	0
TECH MAINT/SUPPORT	1,277,867		991,900	1,636,375
TELECOMMUNICATIONS	484,108	(2,603)	359,060	339,155
TELEPHONE/DATA USAGE	940,640		772,070	1,141,298
TREASURER	1,238,687	79,972	1,205,175	1,316,290
TUITION REIMBURSEMENT	150,000		191,334	125,000
VACANCY SAVINGS	(2,000,000)			(5,000,000)
VISITOR CENTER	102,215	10,780	95,628	92,975
CONTINGENCIES	24,421,086	(243,021)	(291,142)	7,638,685
DESIGNATION FOR FIN STABILITY	0			26,575,785
CONTRACTUAL SERVICES	1,675,000	138,000	1,952,380	3,058,451
CONTRIBUTIONS	72,650	12,000	83,850	74,650
ECONOMIC DEVELOPMENT	181,000		179,000	181,000
GRANT MATCHES	100,000	(83,500)		72,500
RISK MGT SETTLEMENTS	1,624,000	(31,480)	1,484,302	1,590,000
RESERVE FOR REVENUE SHORTFALL	0	375,981		0
Total General Fund	$ 190,000,000	$	$ 147,220,401	$ 198,252,939
SPECIAL REVENUE FUNDS				
ADULT DETENTION/FED PRISONERS	$		5,608	
ADULT PROB/COMMUNITY PUNISHMNT	140,265	38,849	191,924	180,441
ADULT PROB/COURTS-STOP	113,282		131,154	100,000
ADULT PROB/DTEF & INTERS CASE	81,467	4,903	55,788	86,370
ADULT PROB/INTENSIVE PROB SERV	299,262	23,209	339,024	334,175
ADULT PROB/JCEF	0		0	0
ADULT PROB/SEX OFFENDER GPS	0		13	2,000
ADULT PROB/STATE ENHANCEMENT	1,334,221	161,841	1,564,946	1,617,635
ADULT PROB/SUPPORT	620,479		443,965	620,477
AIR QUALITY PERMITS	825,444		808,724	996,979
AIR QUALITY/DUST CONTROL PERM	652,188		398,408	509,121
AIR QUALITY/GRANT 99-0182	93,081		88,853	98,315
AIR QUALITY/GRANTS	2,000		0	8,000
AIR QUALITY/TRAVEL REDUCTION	75,886		61,588	77,444
AIRPORT ECONOMIC DEVELOPMENT	493,866		396,443	428,700
ANIMAL CONTROL/BUILDING CONST	1,500		0	16,965
ANIMAL CONTROL/ANIMAL SHELTER	0		56,873	87,000
ANIMAL CONTROL/CARE	44,000	14,000	19,595	20,000
ANIMAL CONTROL/CARE/SPAY/NEUTE	15,000		0	0
ANIMAL CONTROL/FACILITY EXPANS	0		1,254,980	1,464,025

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
ANIMAL CONTROL/OPERATIONS	1,313,000		83,820	149,000
ANIMAL CONTROL/SHELTER	130,000	(14,000)	0	0
ANIMAL CONTROL/STATE SHARED GA	0		0	0
ANIMAL CONTROL/VEHICLES	37,000		51,416	54,000
ASSESSOR/PROP INFO STRGE-RETR	730,000		125,873	165,185
ATTORNEY/DRUG PROSECUTION	263,224		255,022	280,457
ATTORNEY/IV-D CHILD SUPPORT	2,497,782		2,186,791	2,258,513
ATTY/BAD CHECK PROGRAM OPER	59,000		61,781	59,000
ATTY/CHIDLREN'S JUSTICE PROGRA	50,926		26,580	52,527
ATTY/CJEF-PROSEC PASS-THROUGH	152,000		65,839	143,500
ATTORNEY/IV-D INCENTIVES	0		0	364,000
ATTY/JUV VICTIMS RIGHTS IMPLEM	8,000		784	0
ATTY/LOCAL FTG DISTRIBUTION	16,574	27,064	7,164	60,973
ATTY/PROS SVCES/COST RECOVERY	103,000		(68,082)	103,000
ATTY/RICO FEDERAL-ACPD	1,000		0	1,000
ATTY/RICO FEDERAL-AJPD	1,000		0	1,000
ATTY/RICO FEDERAL-CDPS	1,000		0	1,000
ATTY/RICO FEDERAL-CGPD	1,000		0	1,000
ATTY/RICO FEDERAL-DPS	1,000		0	1,000
ATTY/RICO FEDERAL-EPD	1,000		0	1,000
ATTY/RICO FEDERAL-FPD	1,000		0	1,000
ATTY/RICO FEDERAL-GRPD	1,000		0	1,000
ATTY/RICO FEDERAL-KPD	1,000		0	1,000
ATTY/RICO FEDERAL-MPD	1,000		0	1,000
ATTY/RICO FEDERAL-PCA	6,000		0	6,000
ATTY/RICO FEDERAL-PCNTF	1,000		0	1,000
ATTY/RICO FEDERAL-PCSO	20,000		1,000	20,000
ATTY/RICO FEDERAL-RESERVE	1,000		0	1,000
ATTY/RICO FEDERAL-SPD	1,000		0	1,000
ATTY/RICO STATE "A" CTYMARICOP	20,000		0	20,000
ATTY/RICO STATE-ACPD	5,000		500	5,000
ATTY/RICO STATE-AJPD	20,000		7,000	20,000
ATTY/RICO STATE-CDPS	20,000		730	10,000
ATTY/RICO STATE-CGPD	50,000		67,597	50,000
ATTY/RICO STATE-DPS	300,000		833,686	300,000
ATTY/RICO STATE-EPD	20,000		20,798	20,000
ATTY/RICO STATE-FPD	50,000		0	50,000
ATTY/RICO STATE-GRPD	5,000		0	5,000
ATTY/RICO STATE-KPD	10,000		0	10,000
ATTY/RICO STATE-MPD	200,000		66,426	200,000
ATTY/RICO STATE-PCA	310,000		162,427	310,000
ATTY/RICO STATE-PCNTF	97,000	35,074	26,885	97,000
ATTY/RICO STATE-PCSO	100,000		61,957	110,000
ATTY/RICO STATE-RESERVE	46,259		0	22,582
ATTY/RICO STATE-SPD	10,000		500	10,000
ATTY/STATE AID-GAP	62,000		56,706	62,000
ATTY/STOP VIOLNCE AGNST WOMEN	1,000		0	0
ATTY/VIC COMP-STATE-RESTITUTN	20,000		21,019	20,000
ATTY/VICTIM COMPENSATION-FED	46,740		15,115	50,000
ATTY/VICTM COMP-STATE-NON VOCA	100,000		95,719	136,155
ATTYY/CMTY PRJT ANTI-DRUG/GANG	150,000		85,698	150,000
CACTUS WASTE SYSTEMS	60,000		77,322	114,420
CDBG/ADMIN 117-04	0		0	0
CDBG/ADMIN 127-05	0		0	0
CDBG/ADMIN 172-06	23,000		15,736	0
CDBG/ADMIN 159-07	10,000		0	10,000
CDBG/COMM CTR CONST 159-07	375,000	60,000	396,176	375,000
CDBG/HOME INVEST PARTNERSHIP	435,000		155,516	0
CDBG/HOUSING TRUST FUND (HTF)	20,000		4,369	0
CDBG/REHAB SVCES 117-04	0		0	0
CDBG/REHAB SVCES 127-05	0		0	0
CDBG/ADMIN 135-07	13,000		3,375	13,000
CDBG/REHAB 135-07	129,479		90,439	129,479
CDBY/REHAB 172-06	132,000		87,443	0
CLERK OF COURT/DECAS	50,000		63,926	56,851
CLERK OF COURT/ENHANCEMENT	51,025		0	63,819
CLERK OF COURT/EXP CHILD SUPP	8,065		0	8,501
CLERK OF COURT/IV-D CHILD SUPP	710,318		343,399	782,009
CLERK OF COURT/IV-D INCENTIVES	6,858		0	14,266
CLERK OF CRT/5% SET ASIDE FTG	110,000		653	0
CLERK/CASE FLOW MANAGEMENT	129,814		286	138,513
CLERK/ELECTRONIC DOC MGMT SYTM	83,892		26,381	100,307

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
CLERK/SPOUSAL MAINT ENFRCEMNT	5,442		0	7,195
CLERK/NCHIP GRANT	0		115	0
COTTONWOOD GARDEN LIGHTING	850		1,059	3,000
COUNTY SCHOOL RESERVE FUND	2,456,203		1,933,880	3,166,114
COURTS/CHILDRNS ISSUES ED FUND	75,700		39,201	61,495
COURTS/DIVORCE FILING FEES	85,635	3,000	0	100,635
COURTS/DOJ-DOMESTIC VIOLENCE	148,965		283,104	189,402
COURTS/DRUG ENFORCEMENT	110,713		67,618	75,503
COURTS/FIELD TRAINER	66,268		65,939	70,055
COURTS/FY99 FACTS CONVERSION	0		0	0
COURTS/LOCAL CRT ASSIST FTG 5%	317,967		220,124	339,456
COURTS/LOCAL FTG DISTRIBUTION	150,000	54,589	0	240,000
COURTS/MAT-PAT FILING FEES	6,910		0	8,919
CRTS/ACCESS-VISITATION GRANT	8,473		13,792	9,129
CRTS/BENCH WARRANTS ISSUED FEE	3,000		0	3,000
CRTS/CHILD SUPPORT VISITATION	36,997		54,134	22,000
CRTS/DOMSTIC RELATNS ED & MED	100,665		0	67,889
CRTS/INTEGRATED GANG MEDIATION			0	500
CRTS/JUDICIAL ENHANCEMENT FUND	104,000		64,629	163,859
CTY ATTY/AATA	336,165		298,295	236,000
CTY ATTY/NCHIP IX	0		0	0
CTY ATTY/NCHIP X	0		0	0
CTY ATTY/NCHIP XII	225,000		86,002	100,000
CTY ATTY/PROSECUTION STOP	103,541		115,687	112,041
CTY ATTY/VICTIMS' ASSIST. PRG	39,200		36,937	64,000
CTY ATTY/VICTIMS' RIGHTS PRG	63,200		48,689	67,100
DESERT VISTA LIGHTING	4,500		5,736	8,000
DESERT VISTA SANITARY	132,000		9,853	130,000
DEVELOPMENT-GENERAL & ADMIN	13,224,210		5,193,597	5,060,833
EMERGENCY SERVICES PLANNING	466,152		210,449	634,000
FAMILY LAW COMMISSIONER IV-D	321,906		111,577	228,843
FAMILY LAW/IV-D INCENTIVES	5,000		0	1,000
HEALTH/RESEARCH & DEVELOPMENT	16,250		0	16,250
HLTH GRNTS/PAYROLL-CO WIDE			842	0
HLTH/ABSTINENCE ONLY SEX EDUC	287,066		181,777	287,066
HLTH/ASTHMA PREVENTION SVCES	0		0	0
HLTH/AZ NUTRTN NTWRK-LOC INCEN	75,014		6,810	0
HLTH/BIO-TERRORISM PREP/RESP	499,112		423,303	443,392
HLTH/CARDIO VASCLR DISEASE PRV	75,400		64,055	75,400
HLTH/CEN AZ PRIM CARE OUTREACH	0		0	0
HLTH/CHILD CAR SEAT PROGRAM	0		5	0
HLTH/COMMODITY SUPPLEMENTAL FD	31,276	4,321	42,335	42,518
HLTH/COMMUNITY NURSING	77,300		72,081	75,900
HLTH/DENTL SEALNT/DATA COLLEC	0		0	0
HLTH/DIABETIC CARE PROGRAM	0		0	0
HLTH/FAMILY PLANNING TITLE X	179,115		199,750	203,318
HLTH/FARMERS MARKET PROGRAM	1,250		1,088	2,041
HLTH/FP-PRIMARY CARE SVCES	0		0	0
HLTH/FP-THIRD PARTY REIMBURSE	45,000		29,946	43,447
HLTH/FOLIC ACID PROGRAM	0	11,000	3,600	11,000
HLTH/HEALTHY START	879,667		808,339	884,627
HLTH/HIV COUNSELING & TESTING	0		0	0
HLTH/HIV PREVENTION & CONTROL	23,415		24,911	23,714
HLTH/IMMUNIZATION SERVICES	79,065		77,212	79,065
HLTH/MATERNAL-CHLD HLH BLK GR	56,060		48,226	56,060
HLTH/MINI GRANT FOR DIABETES	2,000		7,797	0
HLTH/NEIGHBORHOOD HEALTH OUTR	55,000	23,865	78,204	84,000
HLTH/NUTRITION SERVICES	44,148		33,196	42,300
HLTH/OTHER HEALTH INCOME	4,200		0	4,200
HLTH/OTHER HLTH INC/FP DONATNS	7,800		4,246	7,400
HLTH/OTHER HLTH INC/FP FEES	8,000		4,813	8,000
HLTH/OTHER HLTH INC/IMMUN DON	111,000		146,558	130,000
HLTH/OTHER HLTH INC/NUTRITION	5,000		398	3,000
HLTH/OTHR HLH INC/TOBACCO PREV	0		0	0
HLTH/OTHR HLTH INC/WELL WOMEN	0		0	0
HLTH/PINAL CO SVCES COORD	0		0	0
HLTH/SCHOOL BASED CLINICS	0		0	0
HLTH/SEXUALLY TRANSMITTED DIS	7,500		7,490	7,500
HLTH/STATE SHARED GAMING REVEN	0		0	0
HLTH/T-1 LINE INSTALLATION	75,519		31,928	0
HLTH/TEEN PREGNANCY PREVNTN SV	118,351		83,556	117,063
HLTH/TOBACCO EDUCATION PROJECT	351,748		294,340	295,593

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
HLTH/TRANSPORTATION SERVICES	33,312		3,951	15,000
HLTH/TUBERCULOSIS CONTROL	37,478	14,236	50,594	50,214
HLTH/UNITED WAY SUCCESS BY 6	0		0	0
HLTH/WOMEN INFANTS & CHILDREN	955,319	61,036	870,572	1,141,368
HLTH/WOMENS CANCER CONTROL PRJ	192,958		197,751	192,958
HLTH/WOMEN'S HEALTH PROJECT	0		(5)	0
HOUSING/CONVENTIONAL	1,200,000		1,082,242	1,200,000
JP/5% SET ASIDE FTG-APACHE JCT	55,000		281	0
JP/5% SET ASIDE FTG-CASA GRNDE	58,000		314	0
JP/5% SET ASIDE FTG-ELOY	30,000		153	0
JP/5% SET ASIDE FTG-FLORENCE	10,000		50	0
JP/5% SET ASIDE FTG-MAMMOTH	8,000		40	0
JP/5% SET ASIDE FTG-MARICOPA	20,000		131	0
JP/5% SET ASIDE FTG-ORACLE	13,000		67	0
JP/5% SET ASIDE FTG-SUPERIOR	12,000		0	0
JP/COST RECV/APACHE JCT	75,000		9,954	85,000
JP/COST RECV/CASA GRANDE	125,000		7,035	125,000
JP/COST RECV/ELOY	45,000		4,943	45,000
JP/COST RECV/FLORENCE	20,000		23,105	20,000
JP/COST RECV/MAMMOTH	5,000		3,176	4,000
JP/COST RECV/MARICOPA	40,000		489	40,000
JP/COST RECV/ORACLE	45,000		35,965	45,000
JP/COST RECV/SUPERIOR	30,000		6,024	30,947
JP/ENHANCEMENT-APACHE JUNCTION	25,000		18,051	25,000
JP/ENHANCEMENT-CASA GRANDE	25,000	101,951	101,873	20,000
JP/ENHANCEMENT-ELOY	6,000		0	10,000
JP/ENHANCEMENT-FLORENCE	2,200		0	2,200
JP/ENHANCEMENT-MAMMOTH	3,000		0	2,700
JP/ENHANCEMENT-MARICOPA	5,500		0	5,500
JP/ENHANCEMENT-ORACLE	3,000		0	2,500
JP/ENHANCEMENT-SUPERIOR	6,000		0	5,000
JUDICIAL CIVIL ADR	14,699		6,519	24,828
JUV DETENTION/FED PRISONERS	0		0	0
JUV DETENTION/MISC CONTRIBUTIO	1,000		197	500
JUV PRB/S.O./A.J. MIDDLE SCHL	78,820		71,843	76,466
JUV PRB/S.O./C.G. CACTUS MIDLE	83,401		68,257	84,701
JUV PRB/S.O./COOLIDGE HIGH	61,553		58,439	65,453
JUV PRB/S.O./COOLIDGE MIDDLE	62,320		0	0
JUV PRB/S.O./FLORENCE HIGH	68,571		60,929	64,770
JUV PRB/S.O./FLORENCE MIDDLE	0		0	0
JUV PRB/S.O./SANTA CRUZ VALLEY	66,026		0	0
JUV PRB/SCHL OFC/S.M.-MAMM UN	74,007		46,888	75,184
JUV PRB/SCHL OFCR/A.J. HIGH	77,829		74,176	79,558
JUV PRB/SCHL OFCR/C.G. ELEM	71,788		66,891	71,280
JUV PRB/SCHL OFCR/C.G. HIGH	73,645		37,093	64,712
JUV PRB/SCHL OFCR/ELOY UNIFIED	70,428		65,755	71,543
JUV PRB/SCHL OFCR/PINNACLE CH	0		0	0
JUV PROB/ASSESMT INCREASE PROB	14,000		10,173	57,761
JUV PROB/ASSESMT INCREASE/DIV.	3,500		0	3,000
JUV PROB/COURT IMPROVMNT PROJ	40,121		35,261	40,121
JUV PROB/CRIME RED/GRAD-LEARN	7,000		7,025	7,000
JUV PROB/CRIME REDUCTION 07035	0		0	0
JUV PROB/DIVERSION-CONSEQUENCE	161,415	(5,802)	124,015	165,196
JUV PROB/DIV-INT/CONTRACT SVC	85,512	363	82,847	91,873
JUV PROB/EMANCIPATION ADMIN CT	1,000		0	100
JUV PROB/INTENS-CONTRACT SVC	23,925		21,366	23,925
JUV PROB/INTENSIVE/WHIP	94,937	121,772	66,405	97,358
JUV PROB/JAIBG-A	17,077		7,424	4,269
JUV PROB/JAIBG-B	1,000		6,214	16,980
JUV PROB/JIYWC	85,000		78,945	84,700
JUV PROB/MISC CONTRIBUTIONS	1,000		120	500
JUV PROB/MISC/GDDP DRUG COURT	0		0	0
JUV PROB/STANDARD-SUPPRT PERS	41,623	(10,267)	39,356	43,560
JUV PROB/TREAT-CONTRACT SVC	5,500		3,200	5,500
JUV PROB/TREAT-SUPPORT PERS	101,434	(1,434)	88,317	100,274
JUV PROB/JCRF PROGRAM SVC			24,118	1,450
JUV/COURT LIAISON OFFICER	0		0	0
JUV/DRUG COURT PROGRAM FY06-07	25,495	(1,159)	15,225	27,115
JUV/DRUG CRT DISCRETIONARY GRT	49,516		138,185	326,084
JUV/JCEF-INTENSIVE SUPPLEMENTA	5,000		0	0
JUV/JCEF-STANDARD SUPPLEMENTAL	5,000		0	0
JUVENILE PROB/CASA	130,229	(10,422)	129,138	144,025

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
JUVENILE PROB/DIVERSION FEES	8,400		3,405	218,603
JUVENILE PROB/DIVERSION-INTAKE	380,124	(18,531)	370,010	481,313
JUVENILE PROB/FAMILY COUNSELNG	35,000	8,640	37,417	43,640
JUVENILE PROB/INTENSIVE	667,937	(184,467)	600,674	647,317
JUVENILE PROB/RESTITUTION FUND	500		300	100
JUVENILE PROB/STANDARD PROB	574,373	(76,514)	476,007	520,093
JUVENILE PROB/SUPERVISION FEES	40,000		23,461	180,346
JUVENILE PROB/TREATMENT	168,528	7,716	184,246	197,501
JUVENILE PROB/VICTIMS' RIGHTS	29,300		25,059	30,370
LANDFILL/WASTE TIRE GRANT	386,660		370,076	353,000
LIBRARY/DISTRICT	1,474,000		1,164,682	3,950,688
LIBRARY/GATES GRANT	0		0	0
LIBRARY/STATE	23,000		22,911	25,000
LIB/LSTA	1,000		1,000	0
LOCAL TRANS ASST GRNT 2002	140,080		161,192	203,477
LTC/TRANSITIONAL HIV CASE MGMT	0		247	0
LTC/AAA-RYAN WHITE TITLE I	178,626		138,870	173,089
LTC/AAA-CASE MANAGEMENT	444,284		440,633	463,242
MIS/HOMELAND SECURITY ADEM	400,000		400,000	0
OLD COURTHSE ASSESSMNT HPHF	15,000		3,056	0
OLD COURTHSE CLOCK TOWER	1,368,000		543,370	100,000
POLLING PLACE IMPROVEMENT	0		1,323	18,602
PUB DEF/LOCAL FTG DISTRIBUTION	91,675	10,212	108,447	114,463
PUB DEF/STATE AID TO IND DEF	66,120		60,133	66,120
PUBLIC DEFENDER/TRAINING	29,500		18,669	37,143
PUBLIC WORKS/FLEET MGMT	3,707,800		3,655,656	4,400,383
PUBLIC WORKS/FLOOD MANAGEMENT	4,219,129		798,096	8,354,468
PUBLIC WORKS/HIGHWAY	30,182,018		21,607,384	27,558,990
PUBLIC WORKS/LEPC	7,000		50	11,000
PUBLIC WORKS/LOCAL EMERGENCY	8,000		16,781	19,000
PUBLIC WRKS/ROAD TAX DIST 1	5,265,000		1,549,141	8,392,094
PUBLIC WRKS/ROAD TAX DIST 2	7,325,157		631,163	4,828,199
PUBLIC WRKS/ROAD TAX DIST 3	6,243,156		1,321,930	6,362,810
PUBLIC-EDUC-GOV ACCESS SUPPRT	185,000		70,488	63,185
PW/"2005" STATEWIDE EXERCISE	0		9,480	0
PW/CTZN CORP PRG FFY 04	30,000		26	30,000
PW/DIS 1 KELVIN BRIDGE	998,300		154,835	3,700,000
PW/DIST 1 TRANSPORTATION	1,000		7,500	100,000
PW/EXERCISE GRANT-DOJ	0		0	0
PW/HOMELAND SECURITY PLANNER	93,100		53,172	66,400
PW/PUBLIC SAFETY SATELLITE F05	20,000		1,188	0
PW/TERRORISM '02 SUPPLEMENTAL	0		9,201	0
QUEEN CREEK DOMESTIC WATER IMP	16,500		16,350	16,500
RECORDER/STORAGE	1,067,000		320,890	692,369
RISK MANAGEMENT RETENTION	0		0	0
SHERIFF/CCA FEES	3,900,000		4,206,048	4,000,000
SHERIFF/COPS METH GRANT	0	148,084	80,097	67,987
SHERIFF/CRIME CONTROLS-SAFE ST	0		0	0
SHERIFF/CRIME PREVENTION-DARE	6,000		0	0
SHERIFF/DRUG TASK FORCE	281,863		174,012	253,738
SHERIFF/GITEM GRANT	139,938		167,365	186,203
SHERIFF/JAIL ENHANCEMENT	511,000		424,785	610,850
SHERIFF/LLEBG 2003-LB-BX-0723	0		0	0
SHERIFF/METH-INTERDICTION	148,084		0	0
SHERIFF/PROJECT SAFE NEIGHBORH	2,715		0	0
SHERIFF/PSN 06-2017	0		0	0
SHERIFF/RICO DISBURSEMENTS	0		232	0
SHERIFF/SEARCH & RESCUE	6,000		0	6,000
SHERIFF/TINY TOTS TOY DRIVE	0		0	0
SHERIFF'S POSSE	113,970		93,424	23,750
SHFR/SCHOOL OFFICER-MARICOPA	68,377		0	0
SHRF/2006-2007 PUBLIC AWARENES	0		0	0
SHRF/ACJC-DUI ABATEMENT	0		0	4,000
SHRF/BUREAU OF LAND MANAGEMENT	20,000	(20,000)	0	0
SHRF/BUREAU OF LAND MGMT FFY05	6,000	20,000	22,626	8,000
SHRF/BURGLARY-CRIME REDUCTION	0		0	0
SHRF/CITY OF MARICOPA	2,577,212		579,883	0
SHRF/COPS IN SCHOOL/MARICOPA	0		7	0
SHRF/DOMESTIC VIOLENCE-CHILD V	17,800		22,612	0
SHRF/DPS MCSAP NAFTA	129,197	386,114	432,234	769,630
SHRF/DPS VEHICLE THEFT TASK FC	78,109		40,886	82,817
SHRF/DRUG EDUCATION & PREVENTI	0		0	0

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SHRF/DRUG SMUGGLING-HIDTA XI	0	97,862	68,865	104,666
SHRF/DRUG SMUGGLING-HIDTA XV	0		(21)	0
SHRF/DRUG SMUGGLING-HIDTA XVI	36,937		42,972	0
SHRF/GITEM DETENTION			57,840	75,694
SHRF/GOHS 2006 PT-004	0		0	0
SHRF/INTER 'WHY CAN'T WE TALK'	16,234		68,258	15,157
SHRF/INTERNET CRIMES AGST CHIL	0	28,000	24,640	7,099
SHRF/INTEROP-HOMELAND SECURITY	0		0	0
SHRF/LAW ENFORECMENT RADIO COM	0	280,000	292,388	340,000
SHRF/LETPP	0		0	0
SHRF/MARIJUANA ERAD 2003-06	0		0	0
SHRF/MARIJUANA ERAD 2004-09	4,000		178	0
SHERIFF/MARIJUANA ERADICATION	0		10,000	10,000
SHRF/MILO FIREARMS TRAINING SY	0	3,132	3,132	0
SHRF/PC PEACE OFFCER MEMORIAL	0		0	0
SHRF/PUBLIC SAFETY EQUIP PRJ	20,270		1,145	20,238
SHRF/SCHOOL OFFICER-MAMMOTH	74,894		70,199	86,117
SHRF/SCHOOL OFFICER-ORACLE	69,940		65,524	80,307
SHRF/SCHOOL OFFICER-STANFIELD	71,562		61,349	74,921
SHRF/SCHOOL OFFICER-SUPERIOR	69,940		66,235	82,206
SHRF/SCHOOL OFFR- WALKER BUTTE	73,826		60,010	74,922
SHRF/SELECTIVE TRAFFIC ENFORCE	0		0	0
SHRF/TASK FORCE-JOINT OPER.	10,000		0	0
SHRF/TONTO NATL FOREST 2003	10,000		2,805	0
SHRF/TONTO NATL FOREST PATROL	10,000		384	0
SHRF/TRF SFTY/DUI ABATEMENT	0		0	0
SHRF/TRF SFTY/2007-PT-028	0	35,000	34,834	0
SHRF/VICTIM SRVS-RURAL LAW ENF	0		11,783	0
SOUTHERN PINAL TRANSPORT STDY	0		259,200	0
GRANTS/PROJECT CONTINGENCY	16,294,634	(2,844,480)	0	8,302,298
SUPERIOR COURT/CASE PROC-CPAF	900		0	1,800
SUPERIOR COURT/CONVERSION	60,717		6,190	84,517
TREASURER/SPECIAL DISTRICT ADM	1,000	6,329	4,427	2,365
TREASURER/TAXPAYER INFORMATION	21,200		10,278	32,000
VILLA GRANDE LIGHTING	6,700		7,755	9,100
ROADS IFA1	3,505,050		0	5,903,587
ROADS IFA2	895,300		0	874,005
ROADS-IFA3	2,161,550		0	4,523,750
ROADS IFA4	423,650		0	866,500
ROADS IFA5	655,550		0	2,616,000
ROADS IFA6	434,250		0	868,195
ROADS IFA7	434,250		0	870,695
PARKS IFA1	99,050		0	209,010
PARKS IFA2	32,400		0	27,205
PARKS IFA3	69,200		0	140,385
PARKS IFA4	15,850		0	27,015
PARKS IFA5	20,100		0	80,450
PARKS IFA6	13,425		0	27,065
PARKS IFA7	13,425		0	27,145
PUBLIC SAFETY IFA1	398,250		0	163,700
PUBLIC SAFETY IFA2	133,900		0	82,555
PUBLIC SAFETY IFA3	278,650		0	508,700
PUBLIC SAFETY IFA4	63,350		0	104,870
PUBLIC SAFETY IFA5	76,250		0	294,400
PUBLIC SAFETY IFA6	53,950		0	100,005
PUBLIC SAFETY IFA7	53,950		0	91,170
PUBLIC HEALTH DISTRICT	5,649,075		2,711,695	4,462,754
JUV PROB/MISC GRANTS-IFC	0	71,188	43,164	51,527
CLERK/MISC GRANTS-IFC	0	46,317	20,142	56,082
LIBRARY/LEARNING INFO LITERACY	0	12,627	8,553	9,700
SHRF/GOCYF	0	30,000	27,016	0
ENV HLTH/SMOKE FREE AZ PROGRAM	0		0	30,026
SHRF/JAG	0	24,490	12,478	11,169
HLTH/TPP-PARENT EDUCATION	0	110,559	15,617	110,559
CTY ATTY/NCHIP XIII	0	287,500	19,054	230,000
ATTY/HB 2779 FAIR & LEAGA	0		369	94,135
IT/USDA RURAL DEV REGIONAL WI	0	210,000	27,619	210,000
FLORENCE FARE SURPLUS	0		0	2,000
ELOY FARE SURPLUS	0		0	1,000
ORACLE FARE SURPLUS	0		0	3,000
APACHE JCT FARE SURPLUS	0		0	3,000
CASA GRANDE FARE SURPLUS	0		0	3,000

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
MAMMOTH FARE SURPLUS	0		0	1,000
SUPERIOR FARE SURPLUS	0		0	500
MARICOPA FARE SURPLUS	0		0	2,000
SHRF/IMPROVE COMM FOR PS AND E	0		0	128,439
LEARN LAB GRANT	0	6,100	3,199	10,000
PW/RADIO COMM. ENHANCEMENTS	0	110,000	24,076	110,000
FLORENCE SUSPENSION ACCOUNT	0		0	1,000
CASA GRANDE SUSPENSION ACCOUNT	0		0	1,000
ELOY SUSPENSION ACCOUNT	0		0	1,000
MAMMOTH SUSPENSION ACCOUNT	0		0	1,000
ORACLE SUSPENSION ACCOUNT	0		0	1,000
SUPERIOR SUSPENSION ACCOUNT	0		0	1,000
APACHE JCT SUSPENSION ACCOUNT	0		0	1,000
MARICOPA SUSPENSION ACCOUNT	0		0	1,000
CTY ATTY/NATL CHILDRENS ALLIAN	0	32,110	33,050	0
SHRF/ELOY PD-HOMELAND SCTY	0	31,725	15,115	0
HOUSING/ASSESSMENT CONSULTANT	0		54,775	0
SHRF/TONTO NATL FOREST 2008	0	12,000	6,612	0
AK CHIN WI FI PROJECT	0	250,000	32,850	202,880
Total Special Revenue Funds	$ 146,914,664	$ (160,298)	$ 72,700,448	$ 144,923,764
DEBT SERVICE FUNDS				
CERT OF PART/SUPERIOR COURT	$ 2,499,060		2,500,785	2,499,265
CERT OF PART/SERIES 1998 REIS	1,549,323		1,554,241	1,550,625
DBT/IRONWOOD ROAD-GADA	5,049,513		3,827,549	5,046,413
LEASE PURCH/C.G. PROBATION BLD	148,115		148,115	148,114
LEASE PURCH/ENERGY CONSERVATN	138,274		138,274	142,093
LEASE PUR/ENERGY CONS. #2	64,092		64,092	64,092
CERT OF PART/ADULT-JUV EXPAN	4,971,594		4,974,069	4,974,744
LEASE PURCH/SHRF VEHICLE 2003	0		0	0
MARICOPA ROAD/BONDS	526,690		600	0
CAPITAL LEASE FY 08	0		0	1,701,808
GADA LOAN PAYMENT	0		0	567,879
Total Debt Service Funds	$ 14,946,661	$	$ 13,207,725	$ 16,695,033
CAPITAL PROJECTS FUNDS				
RECORDER/MICRGRPHC MAPS-SETUP	$ 5,000		2,645	
COMP PROJ/GIS PROJECT	152,728		28,097	155,000
'03 SUPPLEMENTAL HOMELAND SEC.	0		0	0
ADULT DETENTION CONSTRUCTION	750,000		274,907	0
ADULT DETENTION DESIGN	0		0	0
ADULT/JUV DET MISC CONST.	0		932	0
AZ TRAIL SPCL LAND USE PERMIT	0		0	0
ADULT/JUV DET CONTINGENCY	0		41,249	0
ADULT/JUV DET. MIS-TELECOM EQ	0		10,674	0
ADULT/JUV DET. PROJECT MGMT	0		22,047	0
ADULT/JUV FURNITURE-FURNISHING	0		0	0
ADULT/JUV MATERIAL TEST-SPC IN	0		0	0
BIOTERRORISM GRANT	67,743		0	0
CLOUDVIEW AVE TRAILHEAD ACQUIS	1,000		0	0
COMP PROJ/IMAGING PROJECT	2,652,000		964,390	2,121,000
CRT CONST/REMODEL OLD CRTHSE	0		0	0
HLTH/INFORMATION MGT-TELEPHONE	103,670	30,000	86,115	153,986
HOMELAND PLAN/ADMIN	0		0	0
JUV DETENTION CONSTRUCTION	750,000		226,925	0
JUV DETENTION DESIGN	0		77,252	0
LIBERTY PARK IMPROVEMENTS	40,000		13,860	0
LOST GOLDMINE RENOVATION	1,800		0	0
MASTER PLAN FACILITIES	20,000,000			9,000,000
MPRS-UNION PACIFIC LEASE	0	10,298	10,299	11,000
PUB SFTY/BULLET-PRF VEST GRNT	1,000		0	0
PW/GANTZEL RD EXTENSION	37,950,487		17,031,781	1,800,000
SUPERIOR COURT ROOM BUILDOUT	0		313,690	0
PUB SFTY/BULLET-PRF VEST 2005	0		0	0
RECORDER/VRAZ-II	86,000		1,670	86,000
SAN TAN PCSO SUBSTATION	0		2,940	0
SUP COURT CONST/DESIGN-STARTUP	0		12,926	0
VILLA SANTA CRUZ	0	120,000	29,083	90,917
GROUND/BLDG LEASE FUSD #1	0		81,504	0
ELOY JUSTICE COURT	0			780,000
MARICOPA JUSTICE COURT	0			1,580,000

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES* 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
SHERIFF DETENTION EXPANSION	0			1,530,000
SUPERIOR COURT BUILD-OUT	0			807,000
HOUSING DIVISON OFFICE EXP	0			297,500
SHERIFF SECURITY SYSTEM UPGRADE	0			276,000
IT/MIS COMPUTER ROOM	0			2,000,000
APACHE JCT COMPLEX	0			1,500,000
Total Capital Projects Funds	$ 62,561,428	$ 160,298	$ 19,232,983	$ 22,188,403
PERMANENT FUNDS				
	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
ADC/ADULT DAY CARE	$ 124,300		145,311	8,000
ADC/USDA-MEALS	6,400		2,343	
FAIRGROUNDS/ADMINISTRATION	494,100		610,292	734,157
FAIRGROUNDS/DUDLEYVILLE PARK			21,034	20,400
FAIRGROUNDS/FAIR	189,100		169,044	130,600
FAIRGROUNDS/FIDDLER SHOW	17,800		20,084	19,500
HOME HLTH/ADMINISTRATION	747,154		549,455	911,977
HOME HLTH/SKILLED NURSING	563,242		625,275	693,665
HOME HLTH/PHYSICAL THERAPY	20,000		63,035	104,748
HOME HLTH/ATTENDANT CARE	2,921,187		2,909,755	2,916,082
HOME HLTH/AIDES	18,452		11,442	
H HLTH/VENTILATION THERAPY	48,198		13	
HOSPITAL	6,200		2,465	
LTC/ADULT FOSTER CARE/GILA	113,378		48,180	
LTC/ADULT FOSTER CARE/PINAL	121,403		149,951	
LTC/ALTCS DIVISION	39,040,781		43,877,556	45,841,206
LTC/BUILDING EXPANSION 2006	3,435,300		2,787,881	
LTC/GILA COUNTY	12,386,622		6,829,854	11,950,400
SHERIFF/INMATE SERVICES	323,630		263,200	403,397
Total Enterprise Funds	$ 60,577,247	$	$ 59,086,171	$ 63,734,132
TOTAL ALL FUNDS	$ 475,000,000	$	$ 311,447,727	$ 445,794,271

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2009

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES * 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
Board of Supervisors:				
GENERAL FUND	$ 768,398	17,514	736,368	962,939
Department Total	$ 768,398	$ 17,514	$ 736,368	$ 962,939
Assessor:				
GENERAL FUND	$ 2,912,718	90,661	2,668,211	2,964,526
ASSESSOR/PROP INFO STRGE-RETRV	730,000		125,873	165,185
Department Total	$ 3,642,718	$ 90,661	$ 2,794,084	$ 3,129,711
County Attorney:				
GENERAL FUND	$ 6,606,022	202,226	5,787,582	6,973,437
ATTORNEY/DRUG PROSECUTION	263,224		255,022	280,457
ATTORNEY/IV-D CHILD SUPPORT	2,497,782		2,186,791	2,258,513
ATTORNEY/IV-D INCENTIVES				364,000
ATTY/JUV VICTIMS RIGHTS IMPLEM	58,926		27,363	52,527
ATTY/PROS SVCES/COST RECOVERY	103,000		(68,082)	103,000
ATY-PRB/STOP VIOLNCE AGNST WMN	104,541		115,687	112,041
ATTORNEY/STATE AID	78,574	27,064	63,869	122,973
ATTY/CJEF-PROSEC PASS-THROUGH	152,000		65,839	143,500
ATTY/BAD CHECK PROGRAM OPER	59,000		61,781	59,000
ATTY/ANTI RACKETEERING-STATE	1,413,259	35,074	1,334,203	1,389,582
ATTY/ANTI RACKETEERING-FEDERAL	39,000		1,000	39,000
ATTY/VICTIM COMPENSATION-STATE	120,000		116,738	156,155
ATTY/VICTIM COMPENSATION-FED	46,740		15,115	50,000
CTY ATTY/AATA GRANTS	336,165		298,295	236,000
CTY ATTY/NATL CHILDRENS ALLIAN		32,110	33,050	
ATTY/HB 2779 FAIR & LEGAL			369	94,135
CTY ATTY/VICTIMS' GRANTS	327,400	287,500	190,682	461,100
Department Total	$ 12,205,633	$ 583,974	$ 10,485,305	$ 12,895,420
Clerk of the Superior Court:				
GENERAL FUND	$ 3,332,298	77,727	3,221,094	3,465,726
CLERK OF COURT/IV-D INCENTIVES	11,858			15,266
CLERK OF COURT/CONVERSION	60,717		6,190	84,517
CLERK OF COURT/EXP CHILD SUPP	8,065			8,501
CLERK OF COURT/ENHANCEMENT	51,025			63,819
CLERK OF COURT/IV-D CHILD SUPP	1,032,224		454,975	1,010,852
CLERK OF COURT/DECAS	50,000		63,926	56,851
CLERK OF CRT/5% SET ASIDE FTG	110,000		653	
CLERK/NCHIP GRANT		46,317	20,257	56,082
CLERK/CASE FLOW MANAGEMENT	129,814		286	138,513
CLERK/ELECTRONIC DOC MGMT SYST	83,892		26,381	100,307
CLERK/SPOUSAL MAINT ENFRCEMENT	5,442			7,195
Department Total	$ 4,875,335	$ 124,044	$ 3,793,762	$ 5,007,629
Recorder:				
GENERAL FUND	$ 1,404,836	26,458	1,300,653	1,486,241
RECORDER/STORAGE	1,067,000		320,890	692,369
CAPITAL PROJECTS/MISCELLANEOUS	5,000	86,000	4,315	86,000
Department Total	$ 2,476,836	$ 112,458	$ 1,625,858	$ 2,264,610
School Superintendent:				
GENERAL FUND	$ 744,962	(2,803)	706,254	747,891
COUNTY SCHOOL RESERVE FUND	2,456,203		1,933,880	3,166,114
Department Total	$ 3,201,165	$ (2,803)	$ 2,640,134	$ 3,914,005
Treasurer:				
GENERAL FUND	$ 1,238,687	79,972	1,205,175	1,316,290
TREASURER/SPECIAL DISTRICT ADM	1,000	6,329	4,427	2,365
TREASURER/TAXPAYER INFORMATION	21,200		10,278	32,000
Department Total	$ 1,260,887	$ 86,301	$ 1,219,880	$ 1,350,655

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES * 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
Courts:				
GENERAL FUND	$ 18,571,311	(632,691)	16,121,053	18,086,430
COURTS/AUTOMATED DATA SYSTEM	66,268		65,939	70,055
COURTS/DRUG ENFORCEMENT	110,713		67,618	75,503
COURTS/CASE PROCESSING-CPAF	900			1,800
JP/ALTRNTVE DISPUTE RESOLUTION				500
JP/ENHANCEMENT-FLORENCE	2,200			2,200
JP/ENHANCEMENT-CASA GRANDE	25,000	101,951	101,873	20,000
JP/ENHANCEMENT-ELOY	6,000			10,000
JP/ENHANCEMENT-MAMMOTH	3,000			2,700
JP/ENHANCEMENT-ORACLE	3,000			2,500
JP/ENHANCEMENT-SUPERIOR	6,000			5,000
JP/ENHANCEMENT-APACHE JUNCTION	25,000		18,051	25,000
JP/ENHANCEMENT-MARICOPA	5,500			5,500
ADULT PROB/INTENSIVE PROB SERV	299,262	23,209	339,024	334,175
ADULT PROB/STATE ENHANCEMENT	1,334,221	161,841	1,564,946	1,617,635
ADULT PROB/COMMUNITY PUNISHMNT	253,547	38,849	323,079	280,441
ADULT PROB/SUPPORT	620,479		443,965	620,477
JUVENILE PROB/INTENSIVE	786,799	(62,695)	688,445	768,600
JUVENILE PROB/CASA	130,229	(10,422)	129,138	144,025
JUVENILE PROB/FAMILY COUNSELNG	35,000	8,640	37,417	43,640
JUVENILE PROB/STANDARD PROB	615,996	(86,781)	515,363	563,653
JUVENILE PROB/SUPERVISION FEES	50,400		27,183	399,949
JUVENILE PROB/PROB OFF IN SCHL	788,388		550,272	653,667
ADULT PROB/DTEF & INTERS CASE	81,467	4,903	55,788	86,370
JUVENILE DET/ENHANCEMENT PROJ	10,000			
JUVENILE PROB/VICTIMS' RIGHTS	29,300		25,059	30,370
CRTS/DOMSTIC RELATNS ED & MED	146,135		67,927	99,018
COURTS/CHILDRNS ISSUES ED FUND	168,245	3,000	39,201	171,049
JUVENILE PROB/RESTITUTION FUND	500		300	100
JUVENILE PROB/DIVERSION-INTAKE	465,636	(18,168)	452,857	573,186
JUV PROB/DIVERSION-CONSEQUENCE	161,415	(5,802)	124,015	165,196
JUVENILE PROB/TREATMENT	275,462	6,282	275,763	303,275
JUV PROBATION/CRIME REDUCTION	7,000		7,025	7,000
JUV PROBATION/MISC SOURCES	49,516	71,188	181,349	377,611
JP/COST RECOVERY	385,000		90,690	394,947
JUV PROB/COURT IMPROVMNT PROJ	40,121		35,261	40,121
JUV PROB/JUVENILE JUSTICE PROG	103,077		92,583	105,949
JP/5% SET ASIDE FTG-FLORENCE	10,000		50	
JP/5% SET ASIDE FTG-CASA GRAND	58,000		314	
JP/5% SET ASIDE FTG-ELOY	30,000		153	
JP/5% SET ASIDE FTG-MAMMOTH	8,000		40	
JP/5% SET ASIDE FTG-ORACLE	13,000		67	
JP/5% SET ASIDE FTG-SUPERIOR	12,000			
JP/5% SET ASIDE FTG-APACHE JCT	55,000		281	
JP/5% SET ASIDE FTG-MARICOPA	20,000		131	
COURTS/LOCAL CRT ASSIST FTG 5%	467,967	54,589	220,124	579,456
JUV PROB/FEE ASSESSMENT INCRSE	17,500		10,173	60,761
COURTS ENHANCEMENT FUND	107,000		64,629	166,859
COURTS/CIVIL ADR	14,699		6,519	24,828
ADULT PROB/JCEF				
COURTS/GRANTS	148,965		283,104	189,402
JUV/GILA RIVER INDIAN COMM. GR				
ADULT PROB/GPS			13	2,000
JUV PROB/JCRF			24,118	1,450
CRT ADMIN/FARE FUND SUPPORT				15,500
ADULT PROB/LEARN LAB GRANT		6,100	3,199	10,000
CRTS/SUSPENSION ACCOUNT				8,000
JUV PROB/EMANCIPATION ADMIN CT	1,000			100
JUV/DRUG COURT PROGRAM	25,495	(1,159)	15,225	27,115
Department Total	$ 26,650,713	$ (337,166)	$ 23,069,324	$ 27,173,113
Sheriff:				
GENERAL FUND	$ 34,915,271	94,359	33,933,048	37,135,179
SHERIFF/CRIME PREVENTION-DARE	156,799			

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES * 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
SHERIFF/DRUG TASK FORCE	281,863		174,012	253,738
SHERIFF/DRUG SMUGGLING	50,937	97,862	121,994	114,666
SHERIFF/JAIL ENHANCEMENT	511,000		424,785	610,850
SHERIFF/CONTRACT PRISONER FEES	3,900,000		4,206,048	4,000,000
SHERIFF/INMATE SERVICES	323,630		263,200	403,397
SHERIFF/SEARCH & RESCUE	52,000	12,000	32,427	14,000
SHERIFF/GITEM GRANT	139,938		225,206	261,897
SHERIFF/COPS GRANTS		148,084	80,104	67,987
SHERIFF/TRAFFIC SAFETY	2,577,212	315,000	907,105	344,000
SHERIFF/RICO DISBURSEMENTS			232	
SHERIFF/TOYS FOR TOTS				
SHERIFF'S POSSE	113,970		93,424	23,750
SHERIFF'S GRANTS	673,915	503,461	914,358	1,289,426
SHRF/GILA RIVER INDIAN COMM GR	16,234		68,258	143,596
PUBLIC SAFETY IFA1	398,250			163,700
PUBLIC SAFETY IFA2	133,900			82,555
PUBLIC SAFETY IFA3	278,650			508,700
PUBLIC SAFETY IFA4	63,350			104,870
PUBLIC SAFETY IFA5	76,250			294,400
PUBLIC SAFETY IFA6	53,950			100,005
PUBLIC SAFETY IFA7	53,950			91,170
Department Total	$ 44,771,069	$ 1,170,766	$ 41,444,201	$ 46,007,886
County Manager:				
GENERAL FUND	$ 759,571	(94,299)	583,573	706,733
PUBLIC-EDUC-GOV ACCESS SUPPRT	185,000		70,488	63,185
Department Total	$ 944,571	$ (94,299)	$ 654,061	$ 769,918
Asst. County Manager Admin Services:				
GENERAL FUND	$ 102,079,748	(929,345)	65,988,236	107,623,176
MARICOPA ROAD/DEBT SERVICE	526,690		600	
FAIRGROUNDS	701,000		820,453	904,657
HOSPITAL	6,200		2,465	
COMM DEV BLOCK GRANT (CDBG)	1,137,479	60,000	753,054	527,479
COUNTY WIDE COMPUTER PROJECT	2,804,728		992,487	2,276,000
DEBT SERVICE	9,370,458		9,379,579	11,080,741
SPECIAL DIST/COTTNWD GRDN LITE	850		1,059	3,000
SPECIAL DIST/DESERT VISTA LITE	4,500		5,736	8,000
SPECIAL DIST/VILLA GRANDE LITE	6,700		7,755	9,100
SPECIAL DIST/DESERT VISTA SANI	132,000		9,853	130,000
CAPITAL PROJECTS/MISCELLANEOUS	20,127,000	34,000	124,447	17,861,417
OLD COURTHOUSE PRESERVATION	1,383,000		546,425	100,000
RISK MANAGEMENT RETENTION				
QUEEN CREEK DOMESTIC WATER IMP	16,500		16,350	16,500
ELECTIONS GRANTS			1,323	18,602
GRANTS/PROJECT CONTINGENCY	16,294,634	(2,844,480)		8,302,298
PARKS IFA1	99,050			209,010
PARKS IFA2	32,400			27,205
PARKS IFA3	69,200			140,385
PARKS IFA4	15,850			27,015
PARKS IFA5	20,100			80,450
PARKS IFA6	13,425			27,065
PARKS IFA7	13,425			27,145
IT/USDA RURAL DEV REGIONAL WIF		210,000	27,619	210,000
MISC GRANTS		250,000	32,850	202,880
Department Total	$ 154,854,937	$ (3,219,825)	$ 78,710,291	$ 149,812,125
Asst. County Manager Health and Human Services:				
GENERAL FUND	$ 8,972,907	1,128,636	8,461,591	9,839,918
PUBLIC DEFENDER/TRAINING	29,500		18,669	37,143
ANIMAL CONTROL	1,524,000		1,447,090	1,754,025
ANIMAL CONTROL/ANIMAL CARE	15,000		19,595	20,000
HEALTH/GRANTS	4,318,073	225,017	3,815,287	4,436,703
HOME HEALTH	4,318,233		4,158,974	4,626,472
LONG TERM CARE/ALTCS	55,097,484		53,693,423	57,791,606

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008	ACTUAL EXPENDITURES/ EXPENSES * 2008	BUDGETED EXPENDITURES/ EXPENSES 2009
LONG TERM CARE/AAA CASE MGM	622,910		579,750	636,331
HOUSING/CONVENTIONAL	1,200,000		1,137,017	1,200,000
CAPITAL PROJECTS/MISCELLANEOUS	171,413	30,000	86,115	153,986
HEALTH/RESEARCH & DEVELOPMENT	16,250			16,250
PUBLIC DEFENDR-ATTY/STATE AID	157,795	10,212	168,580	180,583
LOCAL TRANSPORT ASSIST GRANT	140,080		161,192	203,477
ADULT DAY CARE	130,700		147,655	8,000
ANIMAL CONTROL/AK CHIN INDIAN	1,500			16,965
PUBLIC HEALTH DISTRICT	5,649,075		2,711,695	4,462,754
LIBRARY/DISTRICT	1,474,000		1,164,682	3,950,688
LIBRARY/STATE	23,000		22,911	25,000
LIBRARY/FEDERAL GRANTS	1,000	12,627	9,553	9,700
Department Total	$ 83,862,920	$ 1,406,492	$ 77,803,779	$ 89,369,601
Asst. County Manager Development Services				
GENERAL FUND	$ 7,693,271	(58,415)	6,507,563	6,944,453
PUBLIC WORKS/HIGHWAY	33,889,818		25,263,040	31,959,373
PUBLIC WRKS/ROAD TAX DISTRCT 1	5,265,000		1,549,141	8,392,094
PUBLIC WRKS/ROAD TAX DISTRCT 2	7,325,157		631,163	4,828,199
PUBLIC WRKS/ROAD TAX DISTRCT 3	6,243,156		1,321,930	6,362,810
PUBLIC WORKS/FLOOD MANAGEMENT	4,219,129		798,096	8,354,468
AIR QUALITY/PERMITS	1,477,632		1,207,132	1,506,100
AIR QUALITY/GRANTS	170,967		150,441	183,759
LANDFILL/ADEQ WASTE TIRE GRANT	386,660		370,076	353,000
DEBT SERVICE	5,049,513		3,827,549	5,614,292
PUBLIC WRKS/DEV ROADWY CONTRIB	13,224,210		5,452,797	5,060,833
PUBLIC WORKS/SPECIAL PROJECTS		10,298	10,299	11,000
CAPITAL PROJECTS/MISCELLANEOUS	2,800		2,940	
SUPERIOR COURT/SHERIFF CONST			326,615	
AIRPORT ECONOMIC DEVELOPMENT	493,866		396,443	428,700
PUB WORKS/DISTRICT 1 PROJECTS	1,000		7,500	100,000
KELVIN BRIDGE	998,300		154,835	3,700,000
PW/EMERGENCY MANAGEMENT	1,009,252	110,000	707,592	840,400
ADULT/JUV DET CONST.	1,500,000		653,984	
DETENTION EXPANSION			5,608	
PW/GANTZEL ROAD - GADA	37,950,487		17,031,781	1,800,000
TRANS IFA1	3,505,050			5,903,587
TRANS IFA2	895,300			874,005
TRANS IFA3	2,161,550			4,523,750
TRANS IFA4	423,650			866,500
TRANS IFA5	655,550			2,616,000
TRANS IFA6	434,250			868,195
TRANS IFA7	434,250			870,695
ENV HLTH/SMOKE FREE AZ PROGRAM				30,026
TIPPING FEES	60,000		77,322	114,420
PUBLIC WORKS/LOCAL EMERGENCY	15,000		16,831	30,000
Department Total	$ 135,484,818	$ 61,883	$ 66,470,680	$ 103,136,659

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus

Acronyms

AATA: Arizona Automobile Theft Authority

AC&C: Animal Care and Control

ACM: Assistant County Manager
AMS: Administrative Services
HHS: Health & Human Services
DS: Development Services

AHCCCS: Arizona Health Care Cost Containment System.

ALTCS: Arizona Long Term Care System.

ATTY: County Attorney

CDBG: Community Development Block Grant. Housing and Urban Development block grant funds to be used for increasing available housing stock and to assist in the physical improvement of low and moderate income communities.

CFD: Community Facility District

CJEF: Criminal Justice Enhancement Funds

COLA: Cost of Living Adjustment. An adjustment of the compensation rates of regular County employees who are not elected officials. The frequency is determined by the Board of Supervisors, as is the manner in which the COLA is applied.

DECAS: Development and Enhancement of Court Automated Systems

DHS: U.S. Department of Homeland Security

DSC: District Service Claim

DV: Domestic Violence

ESA: Educational Service Administrators

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.

FTG - FILL THE GAP: A funding mechanism enacted by the state in 1999 to provide counties with resources to improve criminal case processing. A state appropriation in

addition to a seven percent surcharge on court fines and forfeitures, as well as a five percent contribution of court collections by each county to its Local Courts Assistance Fund, provides funding for this program.

FY: Fiscal Year

GAAP: Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GADA: Greater Arizona Development Authority helps local and tribal governments with public infrastructure through financial lending programs.

GIS: Geographic Information System

GITEM: Gang Intelligence and Team Enforcement Mission

HAVA: Help America Vote Act

HIDTA – High Density Drug Trafficking Area: Investigation and enforcement efforts involving complex drug related activities in high drug trafficking areas.

HURF – Highway User Revenue Funds: Funds allocated by the state to fund the construction and maintenance of the County's highway and street system. This is the primary funding source for the Public Work's department.

HLTH: Public Health District

ICE: Immigration and Customs Enforcement

JCEF: Judicial Collection Enhancement Funds

JP: Justice of the Peace

JUV PROB: Juvenile Probation

LOS: Length of Service is an annual salary increase approved by the Board of Supervisors equal to 2.5% is approved and is included as part of the salary plan step system. The length of service is awarded on an employee's annual anniversary date.

LTC: Pinal/Gila Long Term Care

MCOB: Mary C. O'Brien School

MIS: Management Information Systems

MPC: Municipal Property Corporation

MFR (Managing for Results): Managing for Results is a comprehensive and integrated management system that focuses on achieving results for the customer. MFR provides a common framework under which strategic planning, budgeting, and performance measurement are aligned in a unified, cyclical process with five components that support the process: Planning for Results, Budgeting for Results, Reporting Results, Evaluating Results, and Decision-Making for Results.

PW: Public Works

RFP: Request for Proposal – Part of the Purchasing/Contract program of Pinal County. When the County issues an RFP vendors can submit proposals for the requested project or service.

RICO: Racketeer Influenced and Corrupt Organizations Act

SRO: School Resource Officer

TAC: Transportation Advisory Committee

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.

ACCREDITATION: A self-evaluation review process that results in improvements to operations that comply with specific criteria and a certification.

ACTIVITY: A set of services grouped together by common purpose or result. Activities include a Purpose Statement and Family of Measures™.

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 to 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.

BOND: A County issued debt instrument to be repaid the face amount of the bond on the designated maturity dates with accrued interest. Bonds are primarily used to finance capital projects. Pinal County currently does not use bonds.

CERTIFICATES OF PARTICIPATION: Commonly known as COPS, these are financing instruments that are similar to G.O. Bonds, but pledge an annual budget appropriation rather than a property tax for the annual debt service.

CARRY OVER APPROPRIATIONS: Amount budgeted in the current fiscal year for an expenditure that was budgeted in the previous fiscal year and for which an obligation has been incurred and cannot be met by the end of the previous fiscal year

CAPITAL IMPROVEMENT: Includes any expenditure for repair or replacement of existing infrastructure as well as development of new facilities to accommodate growth.

CAPTIAL PROJECTS FUND: Used to account for financial resources to be used for the acquisition or construction of major capital facilities.

CONTINGENCY: Funds reserved by the Board of Supervisors for services or programs which the board may release for departments to use during the course of the fiscal year.

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

DEBT LIMIT: A State imposed limit on the amount of debt the County can issue.

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.

ENTERPRISE FUND: Used to account for operations that are financed and operated in a manner similar to private enterprise. Typically, enterprise funds provide goods and services to the general public on a continuing basis with the costs being financed primarily through user charges.

EXPENDITURE: Represents a decrease in fund resources.

FAMILY OF MEASURES: The Family of Measures® is a set of performance measurement statements which describe the information managers and other decision makers need in order to make good business decisions. These measures, which include Result, Output, Demand, and Efficiency, are contained within Activities. Each Activity contains at least one Family of Measures®.

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.

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

FUND ACCOUNTING: Financial systems that are segmented into separte accounting and reporting entities (funds) on the basis of their objectives and restrictions on their operations and resources.

FUND BALANCE: A balance or carry over that occurs when actual revenues exceed budgeted revenues and/or when actual expenditures are less than budgeted expenditures.

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.

GENERAL OBLIGATION BOND: Debt that requires voter approval and is backed by the full faith and credit of the County. This debt is limited by State statue.

GEOGRAPHIC INFORMATION SYSTEM (GIS): A computer system that places layers of geographic information in a useful order to provide answers to questions regarding land.

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

GRANTS: Contributions from other government units to be used for a specific purpose, activity, or facility.

INFRASTRUCTURE: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, parks, and airports.

KEY RESULT MEASURES: A set of Result Performance Measures that are contained within each Program. They are comprised of one Result Measure from each of the Activities within that Program.

LEVY: Imposition of taxes and/or special assessments for the support of government activities.

MANDATED PROGRAMS: Programs that are imposed by law or another authority.

MUNICIPAL PROPERTY CORPORATION: A not-for-profit corporation created by the Pinal County Board of Supervisors to assist in the development of the County. This corporation acquires, constructs, and improves any facility, including real and personal property or improvements, for use by the County.

OBJECTIVE: A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.

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

OUTPUT MEASURE: A performance measure that measures the amount of Service provided or number of units produces or delivered. Outputs are expressed as a number.

PAYMENTS IN LIEU OF TAXES: Payments by one governmental unit to another for revenues lost because governments cannot tax each other. Also, similar payments from a government's enterprise fund to its other tax-supported funds.

PER CAPITA: A unit of measurement that indicates an amount of some quantity per person in the County.

PROGRAM: A set of activities that have a common purpose that produces results for customers. Programs are described in clear, results-oriented terms in a Program Purpose Statement and are aligned with the department's mission and strategic goals.

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.

RESERVE: To set aside a portion of a fund balance to guard against unfavorable economic activity or emergencies.

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

RESULT MEASURE: A performance measure that measures the impact or benefit that customers experience as a consequence of receiving a department's services, stated as a percentage or rate. Examples include percentage of job trainees who had jobs for six months or longer, or percentage of building inspections completed within seventy-two hours.

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.

SERVICES: The tangible or intangible "thing" that is actually given to the customer; distinct from processes that describe what a department must do in order to deliver the services. Must be a noun.

SPECIAL ASSESSMENT LEVIES: Governments finance public improvements that benefit a limited group of property owners through special taxes levied against these residents. The more common types of special assessments include installing street lights or sewer lines.

SPECIAL REVENUE FUNDS: Used to account for proceeds from specific revenue sources that are legally restricted to specified purposes.

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

STRATEGIC GOALS: Describe in measurable terms the significant results that the department must accomplish over the next 2-5 years in order to proactively respond to the critical trends, issues, and challenges on the horizon.

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.

ZONING: A legal classification of land for development purposes.

Frequently Asked Questions

Does Pinal County have a Website?
http://www.pinalcountyaz.gov

What is a Fiscal Year (FY)?
Pinal County operates on fiscal year that runs from July 1 to June 30 rather than a calendar year. Fiscal Year 2008-09 (FY09) runs from July 1, 2008 to June 30, 2009.

Why does my tax bill show a total tax rate that is more than the County Adopted Tax rate?
Pinal County is only one of several taxing entities within the County. A properties location determines which taxing jurisdictions it is subject to including County, City or Town, and all special taxing districts.

Why do some businesses in unincorporated areas collect a local (city/town) sales tax in addition to the State and County rate?
If the business is truly located in an unincorporated area of Pinal County then the business should only collect sales taxes on the State and County rate. If you come across a business you suspect is collecting local (City/Town) rates in addition, first make sure the location is unincorporated and then contact the Arizona Department of Revenue for assistance.

How can residents be involved in the Budget process?
Write to or meet with Elected Officials and attend Budget and Tax Rate Public Hearings.

Is there a calendar that outlines the County Budget Process?
View Budget Message Section for Budget Calendar

What is Fund Balance?
Funds within the County Budget may not expend all money received from revenue sources throughout the fiscal year. In cases where monies are leftover, similar to a balance in your personal checking account, a County Fund can have a balance. This balance is then budgeted as a Fund Balance (Cash Balance) to be used to offset the difference between expenditures and revenues to achieve a balanced budget in the following fiscal year.

What is the difference between State Shared, County Excise, County Road, and Public Health District sales taxes?
All collectable sales taxes are assessed against the sale of a taxable item as outlined by the Arizona Department of Revenue. All sales tax collections are collected by the Arizona Department of Revenue and distributed to the proper entity upon collection.

State Shared Sales Tax is a revenue source provided to State agencies and local municipalities based on a formula method. As the State collects sales taxes, (5.6%) on most taxable items, it distributes (shares) the revenue to authorized entities.

County Excise Sales Tax is a taxing authority allowed by State Statue for Counties to collect a tax on same sales as the State sales tax. Most items are taxed at 0.5% but can vary depending on the taxable item. Although this revenue is collected by the State Department of Revenue, 100% of the revenue is distributed to the Pinal County General Fund.

County Road Sales Tax is a taxing authority allowed by State Statue for Counties to collect a tax on sales for the purpose of road improvement projects. Most items are taxed at 0.5% but can vary depending on the taxable item. Although this revenue is collected by the State Department of Revenue, 100% of the revenue is distributed among Pinal County Cities, Towns, and Unincorporated Road Districts. The revenue is distributed based on a population formula resulting from the most recent United States census (2005). The next census will occur in 2010 and will change the formula for FY2012.

Public Health District Sales tax is a taxing authority allowed by State Statue for Public Health Districts to collect a tax on sales for the purpose of maintaining Public Health Programs. Most items are taxed at 0.01% but can vary depending on the taxable item. Although this revenue is collected by the State Department of Revenue, 100% of the revenue is distributed to the Pinal County Public Health District to fund Public Health Programs.

What does Incorporated and Unincorporated areas of the County really mean?
Incorporated areas are land areas that a City or Town has adopted to become part of the Incorporated City or Town. Incorporated areas are responsible for Public Safety, local regulations, and zoning. Unincorporated land areas in Pinal County fall under the jurisdiction of Pinal County government. As such these areas a provided public safety by the Pinal County Sheriff's Office, govern regulation through the Board of Supervisors, and approve zoning changes. For an unincorporated area to become incorporated a new City or Town must be approved through resident votes or an existing City or Town can annex surrounding unincorporated areas new their boundaries following existing State statues and regulations.

Do I need a Business License to open a business in Pinal County?
It depends on where the business will be located. If the business is located within the boundaries of an Incorporated City or Town you will need to contact the City or Town for their business license requirements. If the business is located outside of a City or Town but within Pinal County (Unincorporated) you are not required to have a business license. Regardless, your business may be subject to other permits or requirements. Please visit http://www.pinalcountyaz.gov/Business/Pages/BusinessLicense.aspx for more information on additional requirements.

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