

PINAL COUNTY, ARIZONA

ADOPTED BUDGET

FY 2009-2010



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Distinguished Budget Presentation Award



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, 2008.

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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**Fiscal Year 2009-2010
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Pinal County Board of Supervisors



Pete Rios
District 1

Pete Rios was elected to the Pinal County Board of Supervisors in 2008, continuing a 24-year distinguished career of public service. Hailing from the copper mining towns of Hayden, Winkleman and Dudleyville, Rios attended Arizona State University and received his Bachelor of Arts Degree in Sociology in 1973 and a Masters Degree in Social Service Administration in 1976. Rios, one of 14 children, grew up in the Copper Corridor area of Pinal County and attended Hayden High School where he participated in three major sports and student government. He was first elected to public office in 1982 as a State Senator and held positions of Democratic Whip and Democratic Assistant Leader. In 1991, Rios was elected as President of the Arizona State Senate for the 40th Legislature, making him the first Latino Senate President in the history of the state. He also served two terms in the Arizona House of Representatives. The District One Supervisor is married and has three children and resides in Dudleyville with a temporary residence in Superior. Rios' wife, Gloria, is a registered nurse. One of his children has followed in his footsteps and has dedicated her life to public service. Rebecca is currently serving as a State Senator for Legislative District 23, which is mostly Pinal County. Rios came back to his home county to help chart the future of a fast changing and diverse community.



Bryan Martyn
District 2

Bryan Martyn, a retired United States Air Force Major, was elected to represent District Two on the Pinal County Board of Supervisors in 2008, coming to local public service after 20 years of serving the nation. Arizona raised Martyn graduated from Embry Riddle Aeronautical University with a Bachelor's in Aeronautics and later received his graduate degree in Defense Management from American Military University. Since his retirement, Martyn, graduated from the prestigious Valley Leadership Program (Class XXVIII). In his service to the nation, Martyn served in both the Army and the Air Force. He flew combat aircraft, such as the AH-64A Apache Helicopters and the Sikorsky MH-53M Pave Low. His combat experience includes tours in Desert Storm and missions in Bosnia, Iraq and Afghanistan. Despite his retirement he still serves as a Special Operations Consultant. Currently, Martyn lives in Gold Canyon with his wife of 21 years, Susie, and three sons. He began serving the community as Chairman of the Design Review (DRO) Board of the community of Gold Canyon. He's an active Rotarian and Lion, a member of the American Legion and a lifetime member of the Veterans of Foreign Wars. He also serves as member of the Government Relations Committee of both Pinal Partnership and the East Valley Partnership. He looks forward to serving Pinal County and working with residents of District Two to plan for the present and future, bringing with him invaluable experience from his military career.



David Snider
District 3
Chairman

David Snider began his second term as Supervisor for District 3 in January of 2009 – he was first 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 on the Governor's Commission for E-Recording in 2006-2008. Laura is an active member of Soroptimist Int. of Apache Jct., 2007-2009 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. She has also served on other Boards and Commissions for Cities, County and State of Arizona.

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 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. Ms. Doolittle was recently elected 3rd Vice-President of the Arizona Association of Counties. Dodie currently serves on the East Valley Boys and Girls Club of Apache Junction Auxiliary Board and on the Superior Chamber Board. Memberships also include: the Florence Rotary Club, 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 five 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.



Paul Babeu
County Sheriff

Paul Babeu, age 40, is the elected Sheriff of Pinal County, Arizona. The Sheriff's Office is comprised of 700 full-time employees, who provide Law Enforcement and Adult Detention (Jail) functions for the fastest growing Arizona County (Population 360,000). He defeated an incumbent Sheriff with over 53,000 votes and made history as the first and only Republican elected to county-wide office since the county was established in 1875. Sheriff Babeu was elected on a platform of reforming the Sheriff's Office to improve service and safety for Pinal County families. Honest, Independent and Accountable was the Sheriff's message. This shall be achieved through improved training combined with even and firm discipline within the Sheriff's Office. Accountability will be restored and emergency response times will be reduced through use of current technology. Sheriff Babeu is also a Major in the Arizona Army National Guard, having served a tour in Iraq and 16 months deployed in Arizona on Operation Jump Start (OJS), Southwest Border Mission. Major Babeu served as Commander of Task Force Yuma, which was responsible for direct support for the US Border Patrol in securing the Arizona/Mexican border. TF Yuma was comprised of 700 active duty Army and Air National Guard service members from across the United States. Babeu has served 18 years in the Army National Guard, where he started his service as a Private/E-2. Sheriff Babeu started his law enforcement career as a Police Officer for the City of Chandler, AZ. He graduated from the Arizona Law Enforcement Academy as the #1 Overall Police Recruit and voted by his fellow officers as the Exemplary Officer. He was awarded two Life Saving Medals in the performance of his duties as a Patrolman, served as the Police Union President for the Chandler Police Department and served on the board of directors for the Arizona Police Association.



Orlanda F. Roberts
County School Superintendent

Orlanda 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 served as Presiding Judge for the Superior Court (2001-2005) 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 and 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; 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 in 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, in 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; and 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, and engaged in private practice from 1980 to 1992. He was elected County Attorney from January 1993 to March 1996 and was 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 was 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 in 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 and Creighton University School of Law School, Juris Doctorate Law Degree, 1987. He was admitted to practice law before all Arizona Trial and Appellate Courts and the United States District Court of Arizona and engaged in the general practice of law as a Partner with McCarville, Cooper & Vasquez in Casa Grande, Arizona. Judge McCarville was the Town attorney for the Town of Mammoth from 1990-2000; appointed as Pro Tempore Juvenile Court Commissioner by Presiding Juvenile Court Judge William O'Neil in May 2000; appointed as Superior Court Judge Pro Tempore by Vice-Chief Justice Charles E. Jones of the Arizona Supreme Court in 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; and Member and past President (1995-1997) of Casa Grande's Main Street Board. Judge McCarville is 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 Cruces, 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 the Pinal County Human Resources 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 Governance'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 years, 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 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 volunteered his time for over twenty-five years to the local little league program as coach, umpire, and league president. He assisted in coaching both boys and girls basketball at the high school, 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, Brittny 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 Association 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. He 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, and 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/Stansfield 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, 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 23 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 Harvard University, John F. Kennedy School of Government, the Program for Senior Executives in State and Local Government. 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 29 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 (ACMA) and the International City/County Management Association (ICMA). He has a 21-year old daughter Erika who is married, in the Arizona National Guard, and the mother of Allan and Madison, and an 18 year old son Aaron who graduated from 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 Buchannan is a native Pinal County resident born in Casa Grande and raised in Eloy. Mr. Buchannan is appointed as the Pinal County Assistant County Manager for Development Services. Ken has held numerous positions throughout his 34 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. Buchannan is a graduate of Central Arizona College (AS -Law Enforcement) and Arizona State University (BS- Recreation Management and MPA - Masters in Public Administration). Mr. Buchannan 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

Pete Rios
District 1

Bryan Martyn
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

Diana Hegyi
Conciliation Court

James Walsh
County Attorney

Manny Gonzalez - Acting
Elections

Reg Glos
Environmental Health

Tom Celaya
Facilities

Victoria Prins
Finance

Donna Valkos
Horizon Home Health

Adeline Allen
Housing Authority

Michael Arnold
Human Resources

Lori Stripling
Internal Audit

Elke Jackson
Correctional Health

Diane McGinnis
Juvenile Court Services

Denise Keller
Library District

Susan Murphy
Long Term Care

Richard Jones
Information Technology

Connie Lane
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

Paul Babeu
Sheriff

Carter Olson
Superior Court Presiding Judge

Dolores "Dodie" Doolittle
County Treasurer

LEFT BLANK INTENTIONALY

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

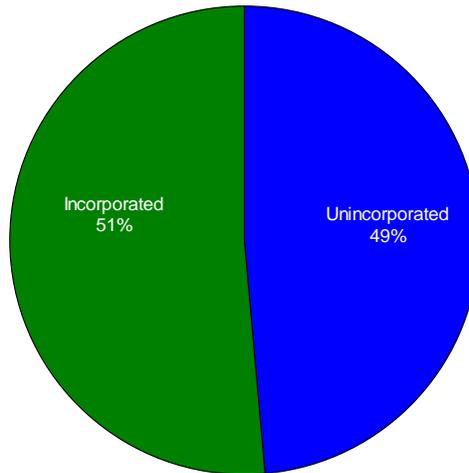
County Size – approximately 5,400 square miles

Assessed Primary Value for Pinal County - \$2,880,540,107 for FY10.

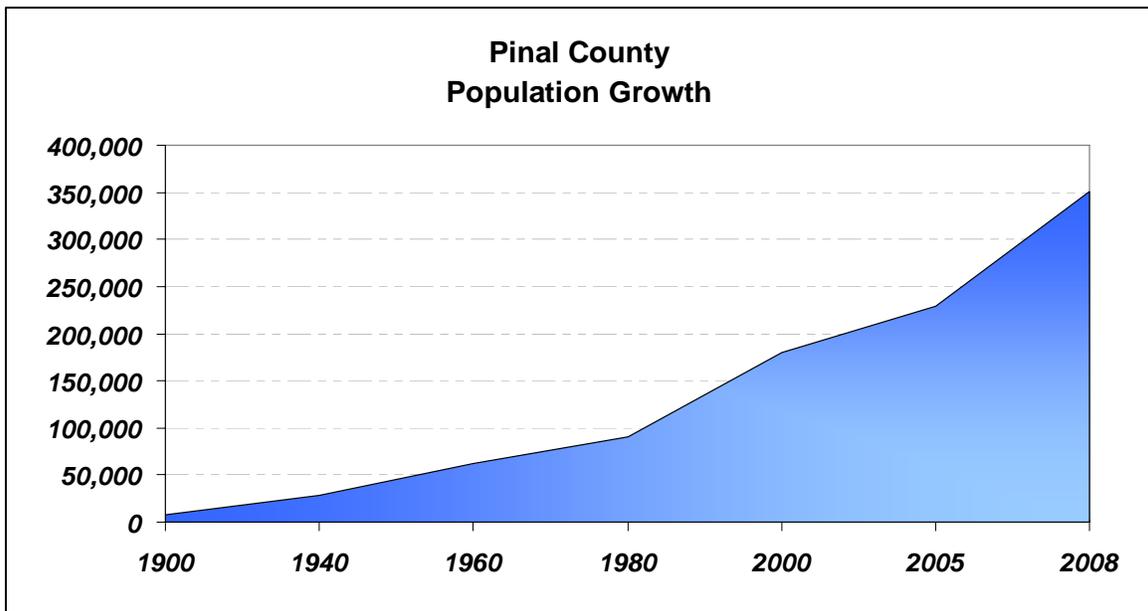
Incorporated Cities within the County

- | | |
|----------------------------------------|--------------------------------------------------------|
| 1. Apache Junction – population 37,641 | 8. Maricopa – population 37,252 |
| 2. Casa Grande – population 45,116 | 9. Queen Creek (Pinal County portion) – population 498 |
| 3. Coolidge – population 12,311 | 10. Superior – population 3,375 |
| 4. Eloy – population 16,163 | 11. Winkleman – (Pinal County portion) population 4 |
| 5. Florence – population 24,096 | |
| 6. Kearny – population 2,285 | |
| 7. Mammoth – population 1,789 | |

Population Demographics



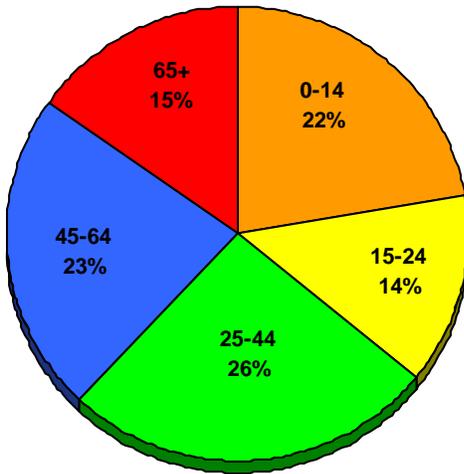
Incorporated Population – 180,530*
 Unincorporated Population – 170,028*
 Pinal County Population – 350,558*
 *estimates for 2008 from Arizona Commerce Dept.



Year	1900	1940	1960	1980	2000	2005	2008
Population	7,779	28,841	62,673	90,918	179,727	229,550	350,558

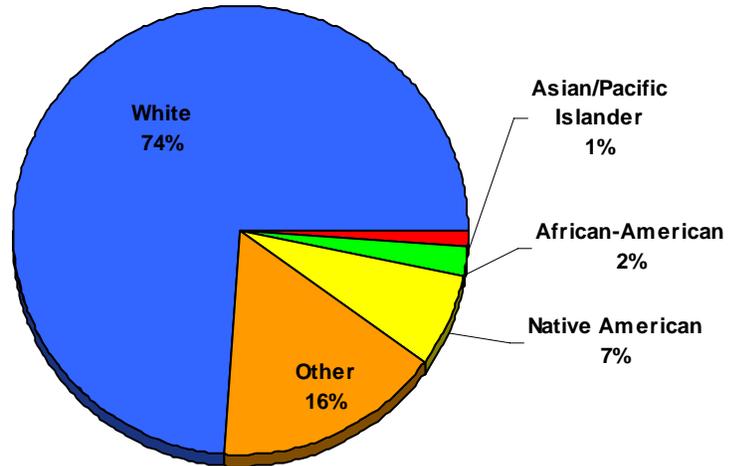
**Data from the United State Census Bureau and Arizona DES Population Estimates

**Pinal County
Age Distribution****



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

**Pinal County
Population Composition****



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**

<i>Employment</i>	46,275
<i>Hourly Comp.</i>	
Median Wage	\$12.47
Average Wage	\$14.77
Entry Wage	\$6.71
Experienced	\$18.04

Major Employers

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

2008-2009 Events



2009 Pinal County Fair Opening
Casa Grande High School ROTC



Officer salutes at the 2009 Peace Officers Memorial



GIS Specialist Victor Cantu talks to kids at
Florence K-8 School about GIS Week



Clerk of the Superior Court's toy drive for
needy children



AZ Attorney General, Terry Goddard addresses
the attendees of the 2009 Pinal County Town Hall



2009 Safety Rodeo

Photos by Heather Murphy
and Joe Pyritz

WHERE DO YOUR TAX DOLLARS GO?

County Attorney: James P. Walsh
520-866-6271

Prosecution of Crimes and legal services to Pinal County Government

- Civil Division
- Criminal Division
- Child Support

Clerk of the Court: Kristl Youtsey-Rulz
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: Orienda 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: Paul Babeu
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: Pete Rios, Bryan Martyn and David Sneider/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

Assistant Cty. Mgr. Administrative Svcs.
Manny Gonzalez/520-866-6248

- County Road Maintenance
- Recycling
- County Airports
- County Engineer
- Mosquito Monitoring/Fogging
- Plan Reviews
- Emergency Services

Assistant Cty. Mgr. Health and Human Svcs.
Lisa Garcia/520-866-6753

- Budget and Research
- Finance and Procurement
- Information Technology
- Facilities Management
- Fairgrounds
- Elections
- Human Resources
- Risk Management
- Fleet Services
- Parks and Recreation
- 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



Entitles 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

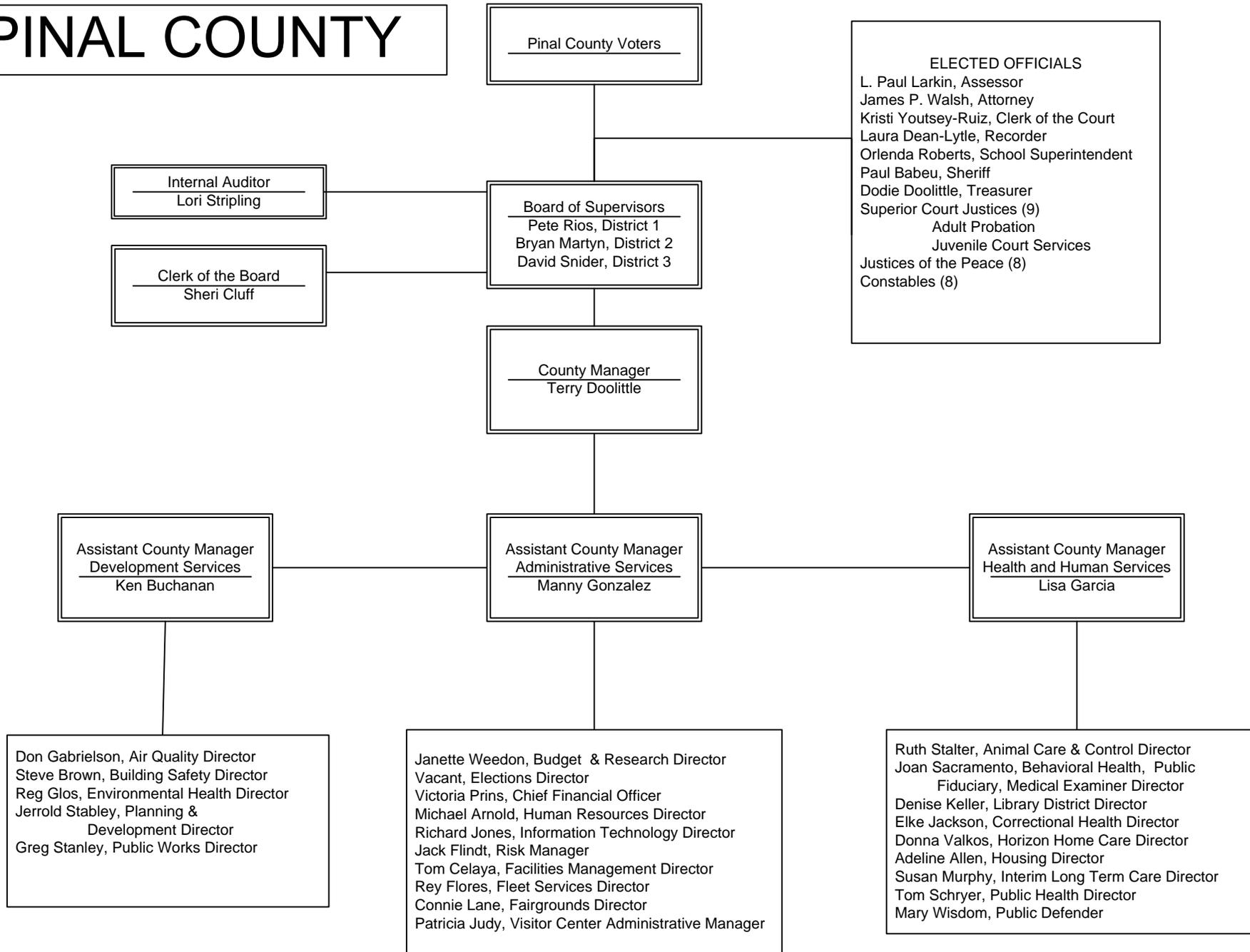
Superior Court: (9 Divisions)
520-866-6317

- 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

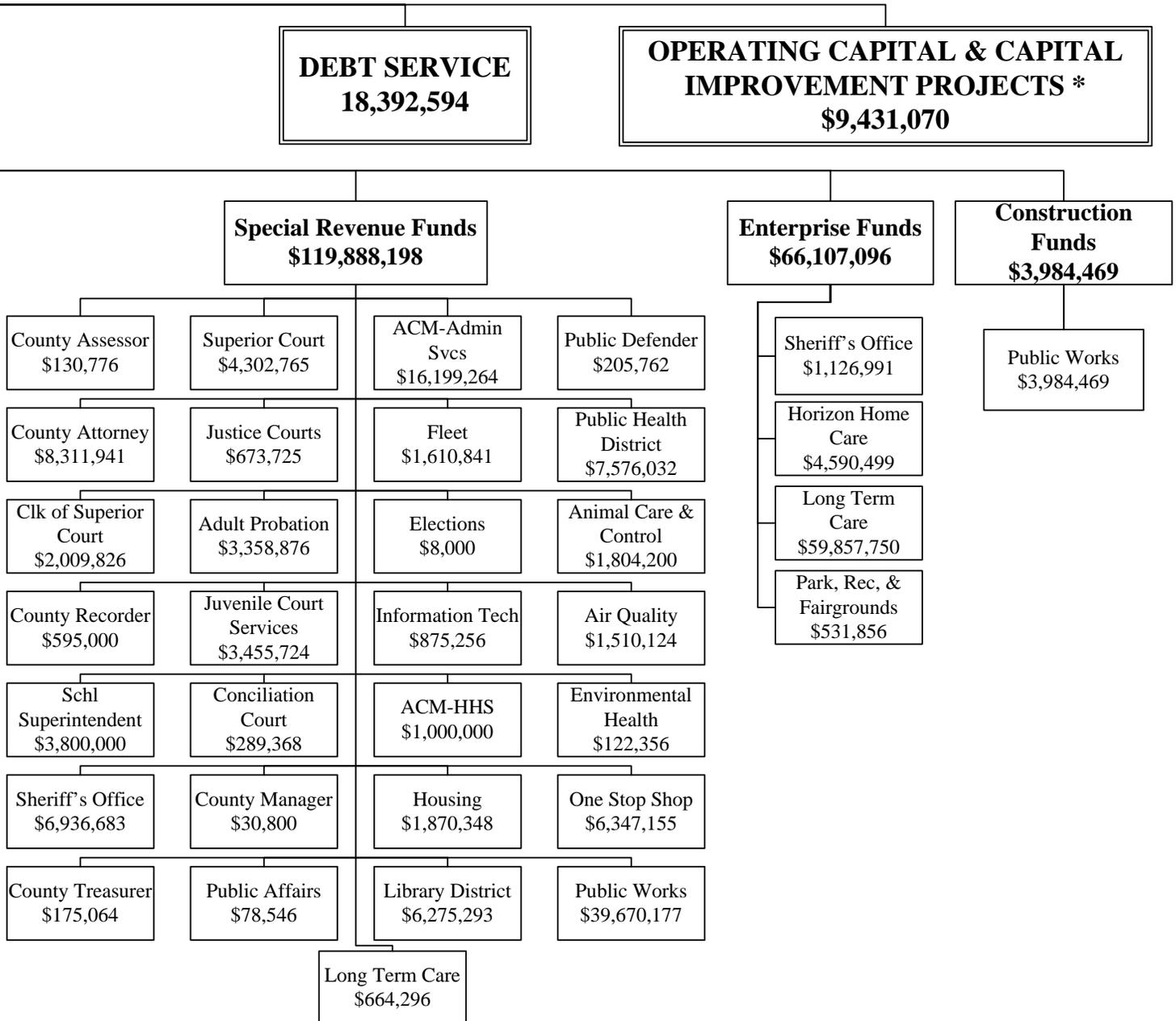
**TOTAL 2009-2010 Budget
\$400,217,200**

**OPERATING BUDGET
\$372,393,536**

**General Fund
\$182,413,773**

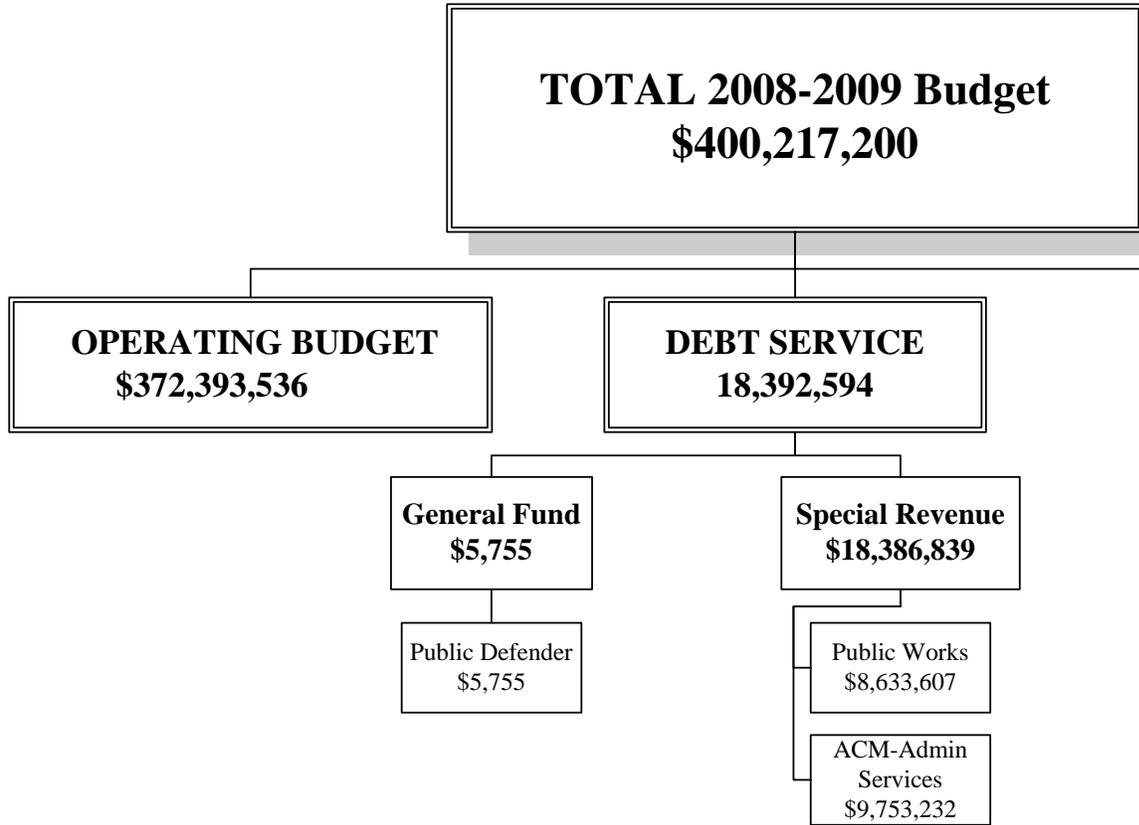
Brd of Supervisors \$716,842	Superior Court \$7,472,930	Facilities Mgmt \$3,380,671	Pub Fid-Beh Hlth-Med Exam \$2,889,238
Internal Audit \$280,638	Justice Courts \$2,492,771	Finance \$1,399,200	ACM-Dev Svcs \$401,980
Clk of the Board \$175,194	Adult Probation \$1,430,140	Parks, Rec, & Fairgrounds \$62,118	Building Safety \$1,438,706
County Assessor \$2,735,795	Juvenile Court Services \$5,572,723	Human Resources \$1,333,946	One Stop Shop \$213,769
County Attorney \$6,707,023	Conciliation Court \$522,486	Elections \$430,058	Risk Mgmt \$139,554
Clk of Superior Court \$3,531,860	County Manager \$469,388	Information Tech \$8,984,955	Planning & Development \$1,971,899
County Recorder \$1,391,748	Public Affairs \$139,202	ACM-HHS \$307,113	Environmental Health \$1,175,085
Schl Superintendent \$756,093	ACM-Admin Services \$78,178,058	Correctional Health \$3,870,727	Public Works \$174,046
Sheriff's Office \$37,022,012	Budget & Research \$264,639	Housing \$179,664	County Treasurer \$1,340,937
	Fleet \$904,808	Public Defender \$1,955,757	

Financial Organization Chart

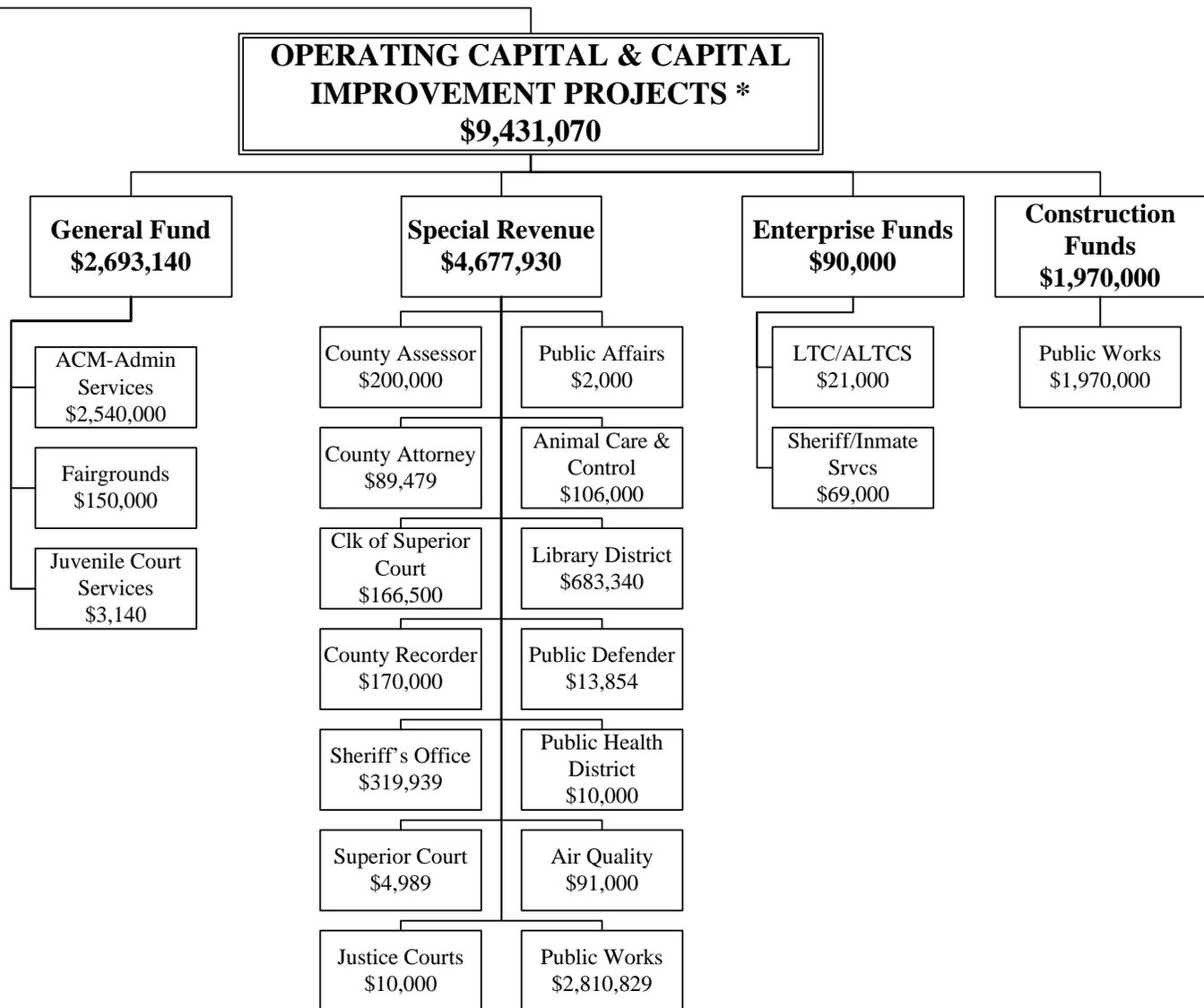


* Amounts differ from Capital Improvement Program (CIP) section due to limitations of the Financial System. The amounts presented here include both operating & capital fixed assets (56000 series object code). The CIP section includes design, right of way, etc. costs that are not considered fixed assets.

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 (56000 series object code). The CIP section includes design, right of way, etc. costs that are not considered fixed assets.

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 Message

The County Manager's budget message articulates priorities and issues for the budget for FY 2009-2010. The message highlights funding priorities and the Pinal County Board of Supervisor's strategic priorities. It outlines the key components of the upcoming budget.

Budget Summary

The budget summary provides an overview of the mission, vision, values, key policy issues and programs. The summary includes financial/operational summaries for all major funds and the process for amending the budget. This section is designed 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.

Financial Guidelines

This section offers an overview of the county's budget policies and long-term financial guidelines. The Financial Guidelines provide the framework and guidelines for overall fiscal planning and management.

Managing for Results (MFR)

This section includes the County's new customer oriented, results-focused and data driven performance management system.

Departmental Budget Schedules

This section provides a detailed overview of the various functions of each department. The section includes two formats: departments aligned to the new MFR structure and departments presented in the old format. The old format includes goals and objectives for the upcoming year, as well as recent accomplishments and other relevant statistics. The budget schedules for departments aligned to the new MFR structure include mission, issues, strategic goals, programs, activities and performance targets. Both the old format and the new MFR structure include a summary of personnel for prior, current and budgeted year.

Capital Improvement Plan

The Capital Improvement Plan (CIP) section outlines road and infrastructure improvements and additions for the next five years. It starts with a narrative summary and is followed by detailed information such as funding source, project number, project description and estimated operating cost.

Financial Schedules

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 of 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.

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.

Appendix

This section includes a glossary of important financial and budgetary terms that are used throughout the document and a "frequently asked questions" section to provide assistance to those unfamiliar with the County's budgeting and financial planning processes. Also, this section includes a list of acronyms and the financial schedules required by the State of Arizona.

Fiscal Year 2009-2010 Budget Calendar

September 2008 – January 2009

Prepare long-range financial forecast and preliminary short-term revenue projections. The Board of Supervisors set countywide strategic priorities. The Managing for Results Executive Steering Committee approve the overall budget preparation policies.

January 2009

Departments asked to identify 2% ongoing reductions for General Fund budget. Reductions due in February 2009.

February 2009

Budget kick-off meeting. Budget manual with instructions placed on the Budget Office web-site. Personnel control report and budget worksheets handed out at orientation. Departments were asked to identify an additional 8% ongoing reduction for General Fund budget. The 8% reductions were combined with the 2% mid-year reductions for 10% reduction in FY 2009-2010.

March 2009 – April 2009

Last day for budget input by department. Budget staff reviews base budget and supplemental funding request. Base budget negotiations are held with departments and the tentative budget is prepared.

April 2009

Supplemental funding request presented to Supplemental Funding Committee for scoring/ranking. The purpose of the Supplemental Funding Committee is to provide a means to develop a county-wide priority listing of departmental supplemental funding requests during the annual budget process. Departmental requests that align with the County's strategic priorities will be given the highest scoring by the committee. Recommendations are forwarded to the County Manager/Board of Supervisors for approval. This includes new positions, vehicles and equipment. All facility requests are presented to the Master Facilities Planning & Construction Committee. The Master Facilities Planning & Construction Committee role is similar to the Supplemental Funding Committee. This committee scores/ranks facility projects only.

May 13, 2009

Adoption of the Tentative Budget by the Board of Supervisors. Once the tentative budget is adopted, the total amount of budgeted expenditures from local funds may not be increased. Adoption of the Tentative Budget starts the statutorily prescribed period for public review and comment on the budget. The budget and notice of subsequent public hearings must be published once a week for at least two consecutive weeks after Tentative Budget adoption in a newspaper of general circulation.

May 2009 – June 2009

Budget workshops held on May 20, 2009, June 3, 2009 and June 17, 2009 held to elicit citizen and employee feedback. Tentative Budget advertised in the Florence Blade.

June 3, 2009

Some departments will have to rely on layoffs to achieve the FY 2009-2010 10% targeted reduction amount. The Board of Supervisors approved Budget Resolution 060309-PCB authorizing a Reduction in Force.

The Human Resources Director approved all layoff plans in accordance with Pinal County Merit Rule #10 - Terminations before it became effective. Employees selected for Layoff were notified on June 12, 2009 that their last day of employment was June 27, 2009. This day of notification was the employees last day at work with the County. Departments with affected employees were provided Layoff packets for delivery to each employee. Final checks were distributed no later than July 1, 2009.

June 24, 2009

Final Budget Adoption - public hearing and adoption of the final budget by the Board of Supervisors. The Tentative Budget is usually changed to reflect policy decisions by the Board, as well as any technical changes. Final Budget schedules published and available to the public.

July 2009

Start of FY 2009-2010.

August 12, 2009

Public hearing and adoption of property tax levies and rates by the Board of Supervisors. A.R.S. 42-17151 states the Board of Supervisors must meet on or before the third Monday in August to adopt property tax levies and rates for all cities, towns, community colleges, special districts and school districts in Pinal County.

September 2009

Final Budget document published and available to the public.

Fiscal Year 2009-2010 Budget Process

Preparation of the FY 2009-2010 budget presented many challenges due to the economic slowdown. The budget is based on the Pinal County Board of Supervisors Countywide Strategic Priorities:

- Regional Leadership
- Growth
- Public Safety
- Healthcare
- Transportation
- Jobs and Economic Development
- Financial Responsibility
- Accountability

The FY 2009-2010 budget process included elements of the new performance based management system – Managing for Results (MFR). Departments were given performance targets/guidelines and asked to align their base budgets and supplemental funding requests to Departmental and Countywide strategic goals and objectives. The MFR guidelines improved the quality and usefulness of departmental strategic business plans and performance measures.

During FY 2009-2010 budget development two levels of base budget reductions were implemented for General Fund departments: FY 2008-2009 2% mid-year ongoing reductions in January 2009 combined with 8% ongoing reductions for a total of 10%. The reductions did not exclude positions and as a result the County experienced the first countywide reduction in force. A total of 160.5 positions were eliminated with 82 in the General Fund:

- Elected Officials/ Courts – 25
- Administrative Services – 24
- Development Services – 29
- Health & Human Services – 1
- Board of Supervisors - 3

Despite the 10% reductions and subsequent Reduction in Force the County was able to consolidate operations and minimize the impact to service delivery to citizens.

BUDGET ADJUSTMENT PROCESS

Under the County's expenditure limitation, total expenditures cannot exceed the final appropriation - \$400,217,200 in FY 2009-2010 – 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. Budget amendments to total appropriations require County Manager and Board of Supervisor approval. Exceptions are described below.

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 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.

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.

Transfers authorized by Arizona State Statute for use as directed by the Presiding Judge of the Judicial Branch of Government do not require Board of Supervisor approval.

Transfers from the General Fund to other funds require approval or ratification of each transfer by the Board of Supervisors. Transfers between General Fund cost centers are allowed with the approval of the Department Director and/or Assistant County Manager.

No funds may be reprogrammed to or from the “personal services” 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. The County manager will notify the Budget Office and the Finance Department of approved transfers of funds from the “personal services” section of the budget.

No funds may be reprogrammed to or from the “capital expenditures” section of the budget unit’s adopted budget without (1) consultation and approval of the county manager and/or the Supplemental Funding Committee or (2) approval or ratification by the Board of Supervisors.

The budget office may approve appropriation adjustments for carried over operating/capital items (IT Infrastructure, equipment and facility improvements) if the Board of Supervisors previously appropriated the operating/capital item in a prior fiscal year. All carryover appropriation adjustments must be submitted to the Board of Supervisors for ratification. All carryover appropriation adjustments are reflected in budget reports.

After adoption of the fiscal budget by the Board of Supervisors, the Budget Office may approve appropriation only adjustments from Grants/Project Reserve funds/cost centers to each fund/cost center in the Administrative Groups. All appropriation only adjustments must be submitted to the Board of Supervisors for ratification.

All appropriation only adjustments within Administrative Groups must meet guidelines established by each granting agency and/or fund parameters. All appropriation only adjustments must adhere to the County’s constitutional property tax levy and expenditure limitation. The Administrative Group must provide sufficient documentation that funding exists and is responsible for contacting the Budget & Research Department to

authorize the appropriation only adjustment. All appropriation only adjustments are reflected in budget reports.

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.

County Manager's Transmittal Letter

To: Pete Rios, District 1
Bryan Martyn, District 2
David Snider, Chairman, District 3

With pleasure, I present to you the Fiscal Year 2009-2010 Budget. The FY 2009-2010 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, Growth, Public Safety, Healthcare, Transportation, Jobs/Economic Development, Accountability and Financial Responsibility.

Pinal County continues to be one of the fastest growing counties in the nation. 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, keep up with the fast pace of growth and manage declining revenues.

Arizona's economy has been following suit with the national and most other state economies. Recession has hit Arizona harder than any state, with the exception of Nevada. The state's economy is expected to remain weak in 2009 and 2010. Similar to the National and State economies, Pinal County follows the pattern of slow growth. Continued slow growth in the residential home market and retail sales across the state resulted in less sales tax revenue, both County and State-Shared.

To balance the FY 2008-2009 budget, funds from the "Rainy Day" fund were used in conjunction with a hiring freeze that began February 11, 2009, travel and training freeze, elimination of vacant positions and 2% mid-year expenditure reductions from all County departments.

The 2009-2010 budget with reduced revenues was balanced with 10% reduction scenarios from several departments, reduction in force and \$3.8M allocation of Federal Medical Assistance Percentage (FMAP) federal stimulus funds. The balanced budget for Fiscal Year 2009-2010 is \$400,217,200 and reflects an 11% decrease from FY 2008-2009.

Budget Highlights for Fiscal Year 2010 include the following:

- Organizational Restructuring \$300,684
A number of departments eliminated filled positions to meet the 10% reduction goal. The new positions listed below were created to minimize the impact to service delivery due to the eliminated positions and moving positions that perform functions for the General Fund to the appropriate funding source.
 - Account Clerk - Housing
 - Environmental Tech – Solid Waste
 - General Operator – Solid Waste
 - Engineer III – ACM Development Services
 - Admin Clerk II – Clerk of the Board
 - Secretary II – County Manager

- Capital Facility & Equipment Projects \$494,160
Due to the downturn in the economy, the county has delayed or downsized a number of projects. The facility and equipment projects listed below address critical roof replacement projects, HVAC replacement and equipment.

Roof Replacement

- \$44,000 Superior Justice Court
- \$30,000 School Superintendent
- \$46,000 Building E – Florence
- \$20,000 Kearny Justice Complex

Equipment

- \$290,000 HVAC Replacement
- \$46,333 Glock M22 40 SW PST TNS 3 Magazines
- \$17,827 Copiers

- Continued State-mandated funding for the Arizona Health Care Cost Containment System (AHCCCS) – \$17 million

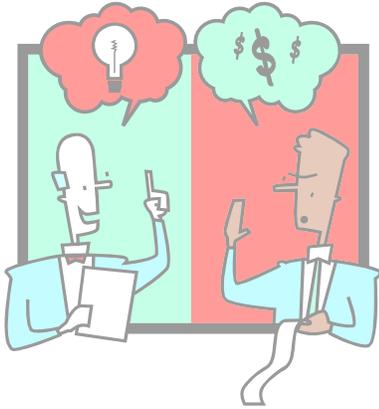
- Vehicle Replacement \$2.4 million
 - \$2,400,000 Sheriff Replacement

- Update of Technology Infrastructure - \$1.6 million
 - \$623,000 Dept Electronic Plan
 - \$500,000 Network Infrastructure
 - \$120,000 PC Replacement
 - \$82,500 JDE Software Upgrade
 - \$75,000 Offsite Disaster Recovery
 - \$58,000 Radio Replacement
 - \$45,000 Radio Site Upgrades

- \$44,500 AS400 Admin Consulting
- \$35,000 Computer Gen Parts
- \$30,000 Telecommunications Upgrade
- \$10,000 Printer Repair/Replacement

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 20 cents down to \$3.23. The rate reduction equals approximately \$20.39 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 \$8 million in new property tax revenue for the General Fund.

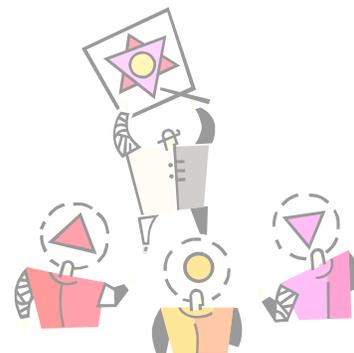
The Board of Supervisors also approved a secondary tax increase to the Flood Control District Tax by \$0.0200 to \$0.1700. The Flood Control District will use the additional funds to complete the following projects:

- Schnepf Bridge replacement
- Drainage Improvements – Valley of the Sun Estates, Bonanza Ranch, Queen Valley and Pinal/Hopi Hills
- Flood Plan Delineations – Mammoth, Canada del Oro, Missile Base, Box Canyon and Hunt Highway
- Area Drainage Master Plan
- Flood Gauge Warning System
- Community Rating System
- National Pollutant Discharge Elimination System (NPDES)

Continued 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. Despite the downturn in the economy, the county will continue to focus on strong financial performance, reserves above policy levels, continued growth and diversification and below average debt burdens. Maintaining a strong credit rating 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 funding of the ballistic vest replacement program, continued sheriff vehicle replacement and replacement of firearms.



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 2009-2010 is \$4.2 million.



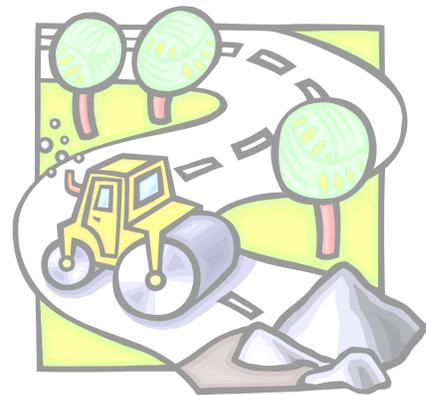
The District continues to provide quality services at each of its clinics. Apache Junction and Casa Grande plan to have clinics operating Monday – Saturday 8am – 6pm. Other clinic hours are listed below:

Coolidge:	Tuesday – Friday 8am – 6pm
Eloy:	Monday – Thursday 8am – 6pm
Mammoth:	Wednesday – Sunday 8am – 6pm
Stanfield:	Wednesday 8am – 6pm
Kearny:	Wednesday & Friday 8am – 6pm
Oracle:	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.



Work continues on the Small Area Transportation Studies in all of the cities and towns within the County. These groups evaluate Pinal County transportation needs, including and transportation

elements over the next twenty years. 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 Thornton Road reconstruction and replacement of Schnepf & Kelvin Bridge. Reconstruction on Thornton Road between I-8 and state route 84 began 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. Central Arizona Association of Governments (CAAG) is providing some funding for the project in its 2010 funding cycle with other funds coming from the Pinal County Transportation Excise Tax and a partnership between Pinal County and the City of Casa Grande. The project should be complete in November 2009.

Replacement of Schnepf 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 FEMA funds constitute 75 percent of the \$2.2 million in total eligible costs for the project. The State of Arizona and Pinal County will also share in the cost of the project. The project should be complete by December 2009.

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 past two years 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 <http://pinalcountyplan.com>. The Pinal County Comprehensive Plan, if adopted, will replace the 2001 Comprehensive Plan.



The comprehensive plan 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 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.

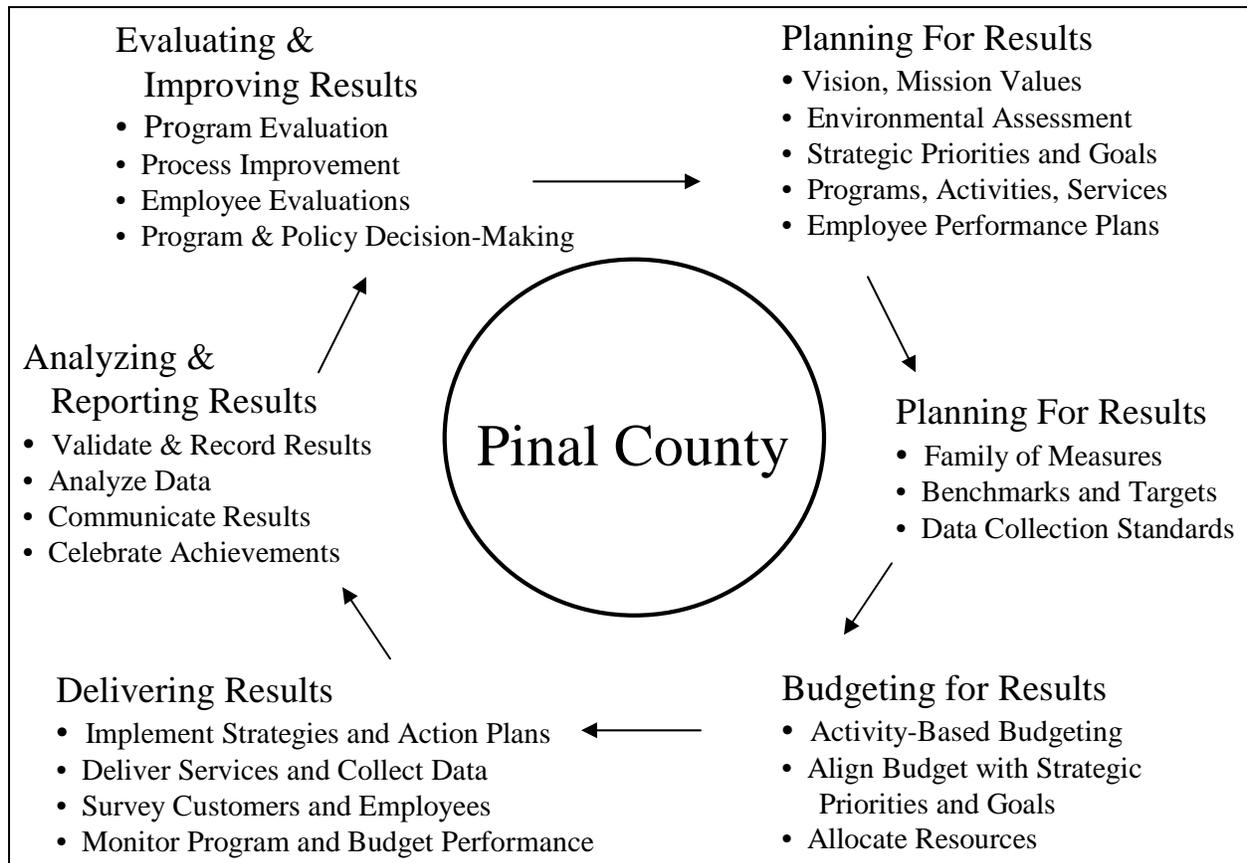
In eastern Pinal County, the Copper Corridor Economic Development Coalition (www.coppercorridor.org) is focused on developing sustainable communities and a prosperous future for eastern Pinal County.

Accountability

The mission of Pinal County is to provide public services in an ethical, efficient, and responsible manner. Beneficial changes can be implemented to enhance the effectiveness of taxpayer dollars by analyzing county operations and 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 2009-2010 State Cost Shifts

The State of Arizona faced a \$4+ billion budget shortfall for FY 2009-2010. Historically, when the state is facing a budget shortfall, they shift additional costs to County government and adjust revenue distributions. The County continues to work with the County Supervisors Association and state leaders to limit the impact. The FY 10 state budget remains unresolved and special session negotiations are ongoing. Similar to prior years, it is anticipated the state budget will be balanced with substantial assistance from counties. The most significant cost shifts/contributions discussed to date include Justice of the Peace salary cost shift, 100% restoration to competency, reduction in lottery revenue and mandatory HURF contributions.

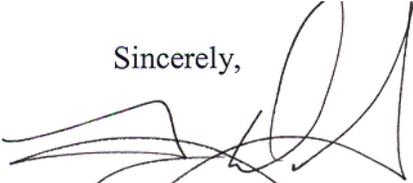
Fund Balance

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 percentage rate. However, due to continued conservative fiscal planning the county continues to meet the fifteen percent minimum. This surplus has allowed the county to manage the changes in the economy. For FY 2009-2010, 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

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.

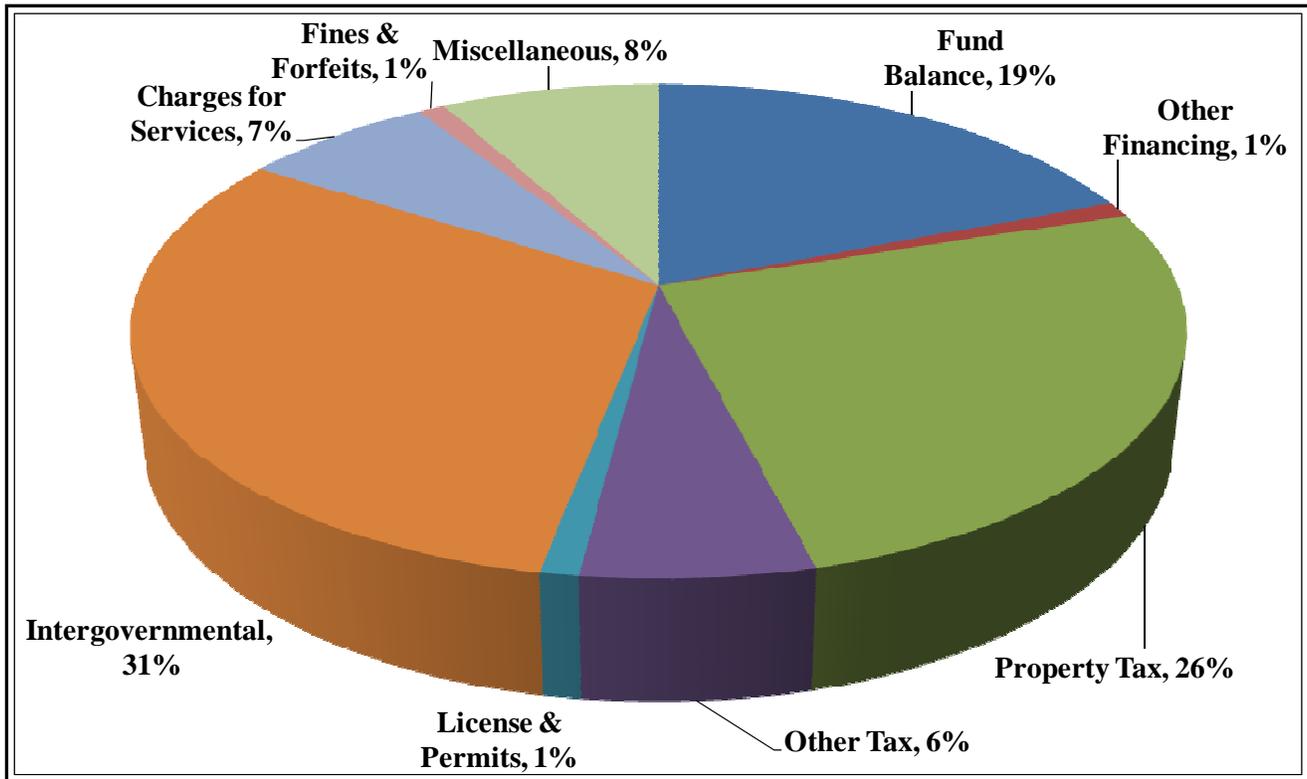
DIVERSITY — WE RECOGNIZE AND RESPECT THE VARIETY OF CULTURES AND THE DIVERSITY OF ALL PEOPLE.

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.

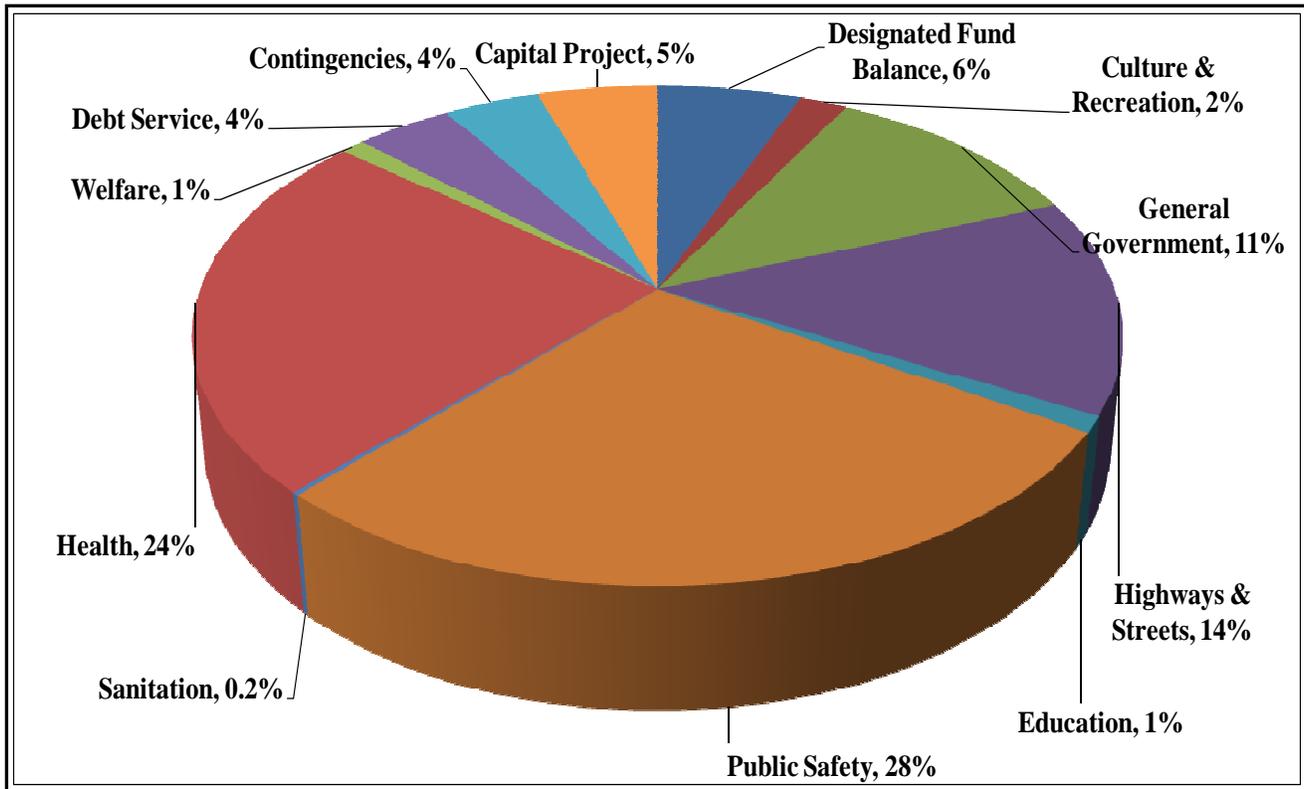
SERVICE — WE PROUDLY SERVE OUR CUSTOMERS WITH COURTESY AND EXCELLENCE.

Fund Balance & Revenues – All Funds Fiscal Year 2009-2010



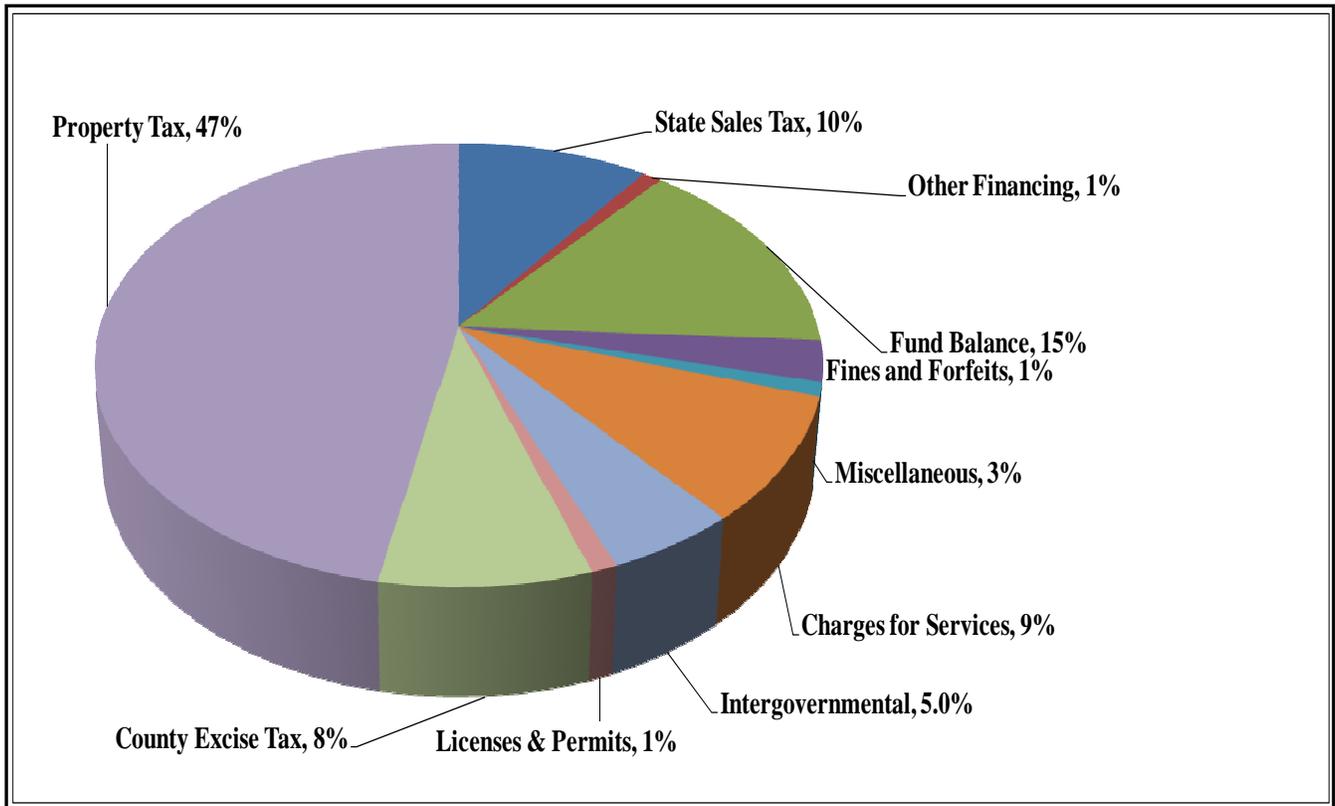
Total: \$400,217,200

Budgeted Expenditures – All Funds Fiscal Year 2009-2010



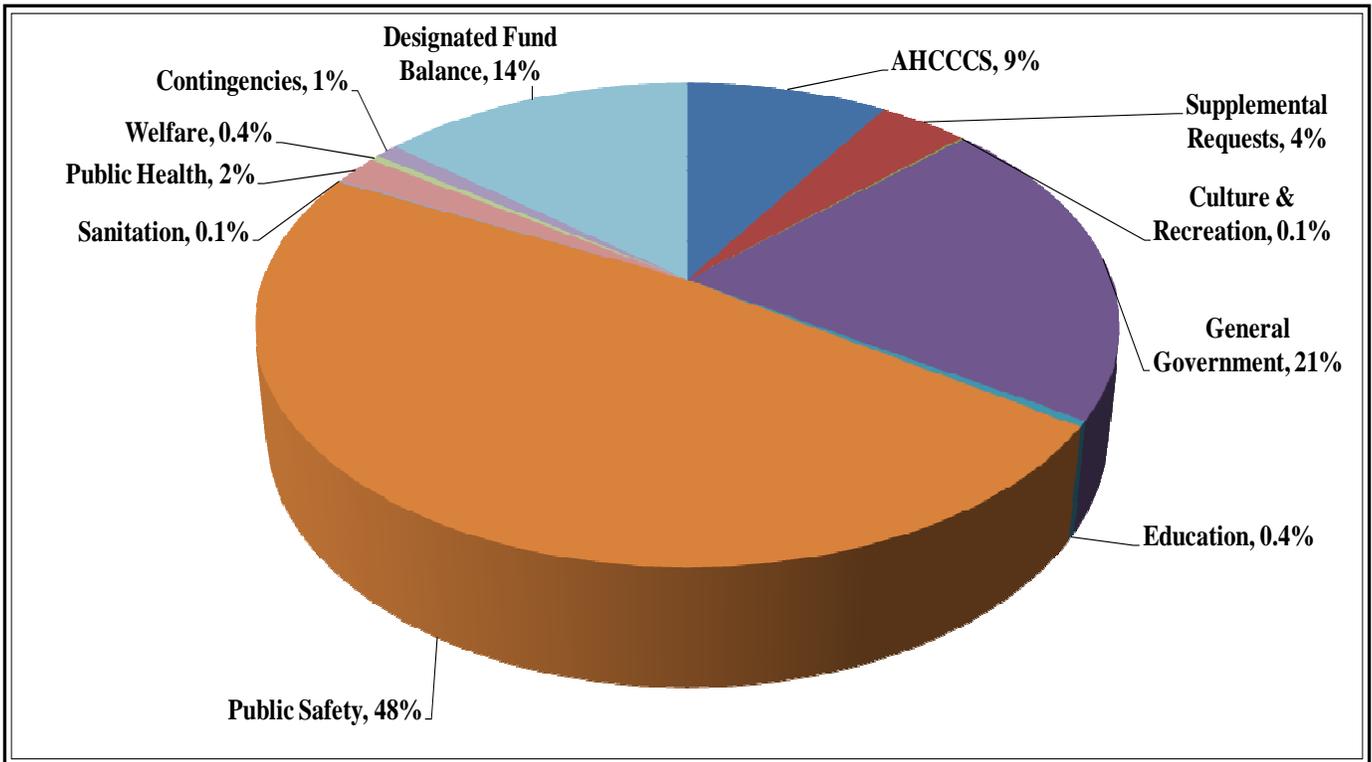
Total: \$400,217,200

Fund Balance & Revenues - General Fund Fiscal Year 2009-2010



Total: \$185,112,668

Budgeted Expenditures – General Fund Fiscal Year 2009-2010



Total: \$185,112,668

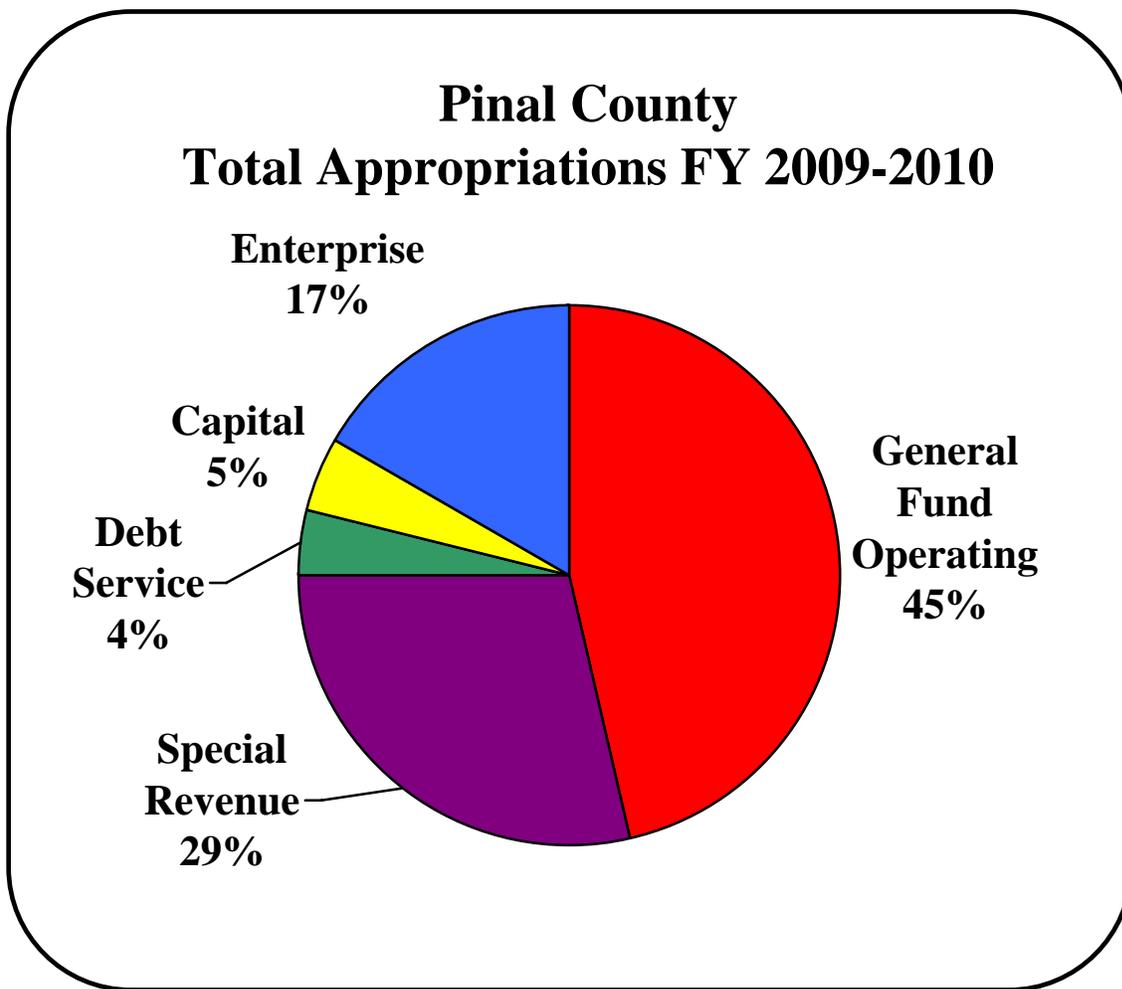
Summary of Major Revenues & Expenditures Fiscal Year 2009-2010

Revenue Type	FY 2009-2010 Adopted Revenue
Property Tax	\$102,908,471
County Sales Tax	\$23,119,718
License & Permits	\$3,403,745
Intergovernmental	\$126,743,485
Charges for Service	\$28,478,514
Fines and Forfeits	\$3,125,693
Miscellaneous	\$30,977,566
Other Financing	
GADA Loan Proceeds	\$1,851,450
Lease Proceeds	\$2,400,000
Unreserved Fund Balance	\$77,208,558
TOTAL	\$400,217,200

Expenditure Type	FY 2009-2010 Adopted Budget
Culture and Recreation	\$8,295,363
Education	\$4,556,093
General Government	\$137,176,220
Health	\$95,979,752
Public Safety	\$96,719,300
Highways and Streets	\$54,255,286
Sanitation	\$712,130
Welfare	\$2,523,056
TOTAL	\$400,217,200

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 \$185,112,668. The **Capital Projects** budget funds the construction of County facilities. This year the Capital Projects Budget totals \$18,044,153. The **Special Revenue** budget is funded by grants, fees, permits, etc. and is separate from any General Fund monies. The Special Revenue budget totals \$114,580,399. 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 \$66,197,096. The **Debt Service** budget of \$16,282,884 is used to repay money borrowed by the County, primarily for capital construction projects. The total budget, including all five components, is \$400,217,200.



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 exhibit considerable innovation in developing better methods and practices so they can serve more citizens without increasing their non-salary base budgets. In some cases, managers find it necessary to request supplemental funding to cover inflation and growth or to provide new or expanded services to meet Countywide Strategic Priorities. In those cases, they are 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 are scheduled with the Budget Office to review changes or reductions to their base 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 Supplemental Funding process.

After the budget is balanced by the Budget Office, it is 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 June.

Amending the Budget

Once the Board of Supervisors adopts the annual budget, total expenditures cannot exceed the final appropriation which is \$400,217,200 in FY 2009-2010. 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 remain stable, unless additional unexpected economic shortfalls arise. 15% of the

General Fund balance is appropriated as Financial Stability Reserve. The remaining unreserved fund balance of 6 million was appropriated as contingency appropriation that can be used only as directed by the Board of Supervisors during the fiscal year.

SPECIAL REVENUE FUND

Special Revenue funds include all sources of revenue that are raised for a specific purpose. They are used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specific purposes.

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 \$300,000 from the beginning balance of \$626,563 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 \$192,201 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 an 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 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 by the secondary property tax. The property tax rate remained stable for Fiscal Year 09-10. 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 discussions taking place for a future fiscal year for the County Library District to construct new libraries. Funding for the Libraries is solely through the property tax collections. The fund is expected to carry a fund balance of \$800,000

Animal Control Fund Special Revenue: Animal Control receives a portion of the County's primary property tax. A separate fund was created from the County's General Fund to control 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. In FY2008, the Animal Control department borrowed \$1,400,000 from Greater Arizona Development Authority (GADA) 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 \$3.1 million in FY 10. 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.

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 \$600,000 at fiscal year-end.

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. 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.

ENTERPRISE FUNDS

Enterprise funds provide goods and services to the public for a fee. The funds below are self supporting.

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 \$200,000 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 ending fund balance is expected to be \$14.5 million.

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.

DEBT SERVICE FUND

Debt service funds are used to account for the accumulation of resources for, and the payment of, principal and interest debt 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

The table below 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/Special Revenue Funds	Fund Balance 6/30/2009	Projected Revenues	Transfers In/Out	Operations	Capital Outlay	Debt Service	Ending Fund Balance
General Fund	29,517,875	163,067,572	(7,472,779)	(182,413,773)	(2,693,140)	(5,755)	-
Sheriff Special Revenue Funds	345,972	3,275,819	113,805	(3,936,683)	(319,939)	-	(521,026)
Attorney	5,251,501	5,041,994	41,298	(5,281,941)	(89,479)	-	4,963,373
Courts	1,951,055	874,443	334,149	(1,908,945)	(4,989)	-	1,245,713
Clerk of the Court	2,630,854	1,355,899	10,647	(1,787,697)	(166,500)	-	2,043,203
Justice Courts	2,163,195	761,700	(306,334)	(508,463)	(10,000)	-	2,100,098
Recorder	626,363	490,000	(100,000)	(540,000)	(150,000)	-	326,363
Treasurer	157,888	20,000	(797)	(175,064)	-	-	2,027
Adult Probation	(44,022)	3,279,193	-	(3,279,193)	-	-	(44,022)
Juvenile Probation	637,488	2,716,667	19,500	(3,455,724)	-	-	(82,069)
Public Defender	192,201	119,408	100,208	(205,762)	(13,854)	-	192,201
Public Works	38,252,854	31,673,732	(1,206,379)	(40,744,318)	(2,810,829)	(2,103,955)	23,061,105
Impact Fees	17,493,828	2,869,245	(6,544,813)	(6,347,155)	-	-	7,471,105
Library	2,228,157	3,339,307	(1,975,223)	(2,775,293)	(683,340)	-	133,608
Animal Control	658,745	1,920,390	(10,190)	(1,804,200)	(106,000)	-	658,745
Public Health	2,142,243	6,426,114	832,441	(7,436,380)	(10,000)	-	1,954,418
Air Quality	1,186,456	1,120,307	(87,373)	(1,510,124)	(91,000)	-	618,266
Comm Dev Block Grant	51,492	273,500	-	(273,500)	-	-	51,492
Airports	631,404	426,700	-	(426,700)	-	-	631,404
Long Term Care/AAA Case Management	211,937	345,812	318,484	(664,296)	-	-	211,937
County Wide Computer Project	1,052,011	-	(7,908)	(771,000)	-	-	273,103
Special Districts	76,163	143,000	-	(221,763)	-	-	(2,600)
Housing	(53,279)	1,200,000	-	(1,200,000)	-	-	(53,279)
Capital Projects/Misc	10,517,516	3,926,450	1,788,202	(13,672,153)	(20,000)	-	2,540,015
Old Courthouse Preservation	171,026	-	200,000	(396,848)	-	-	(25,822)
Public-Educ-Gov Access Supprt	212,638	48,000	(11,765)	(78,546)	(2,000)	-	168,327
Assessor/Prop Info Storage	725,608	350,000	(19,224)	(130,776)	(200,000)	-	725,608
Tipping Fees	85,328	30,000	-	(110,000)	-	-	5,328
Election Grants	12,595	8,000	-	(8,000)	-	-	12,595
Grants/Project Contingency	-	16,000,000	-	(16,000,000)	-	-	-
Planning & Det/Growing Smarter Planning	10,117	-	-	-	-	-	10,117
County School Reserve Fund	21,944	3,800,000	-	(3,800,000)	-	-	21,944
Env Health/Smoke Free AZ Program	68,408	70,000	-	(122,356)	-	-	16,052
IT/USDA Rural Dev Regional Wi-Fi	(20,128)	104,256	-	(104,256)	-	-	(20,128)
Misc Grants	7,138	30,000	-	(30,000)	-	-	7,138
Maricopa JP/City of Maricopa	58,962	150,262	-	(150,262)	-	-	58,962
Employee Wellness Coalition	4,318	30,800	-	(30,800)	-	-	4,318
Enterprise Funds							
Sheriff Inmate Services	928,276	588,303	(1,983)	(1,126,991)	(69,000)	-	318,605
Home Health	9,489	5,026,314	(435,815)	(4,590,499)	-	-	9,489
Long Term Care/ALTCS	17,178,142	59,878,750	(2,650,396)	(59,857,750)	(21,000)	-	14,527,746
Fairgrounds	(117,334)	532,374	(518)	(531,856)	-	-	(117,334)
Adult Day Care	153,304	-	-	-	-	-	153,304

General/Special Revenue Funds	Fund Balance 6/30/2009	Projected Revenues	Transfers In/Out	Operations	Capital Outlay	Debt Service	Ending Fund Balance
Construction Funds							
Public Works/Dev Roadwy Co	4,161,029	1,594,590	789,879	(2,384,469)	-	-	4,161,029
Superior Court/Sheriff Construction	(131,865)	-	-	-	-	-	(131,865)
Adult/Juv Detention Construction	65,716	-	-	-	-	-	65,716
PW/Gantzel Road-GADA	6,174,968	-	-	(1,600,000)	(1,970,000)	-	2,604,968
Detention Expansion	(44,061)	-	-	-	-	-	(44,061)
Debt Service Funds							
Maricopa Road Debt Service	164,853	-	-	-	-	-	164,853
Debt Service	6,128,129	-	16,282,884	-	-	(16,282,884)	6,128,129
TOTAL	153,845,416	322,908,901	-	(372,393,536)	(9,431,070)	(18,392,594)	76,537,117

General Fund

In FY 09-10 the General Fund 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 \$24.8 million, as well as, a contingency amount of \$1.6 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 \$25+ 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 reimbursement grant funding that PCSO receives from the State and Federal governments. A portion of these grants are administered on a Federal fiscal year and so the funding reimbursements will straddle fiscal years, thus the reason why PCSO was unable to expend all grants funds in 08-09. PCSO plans to use 100% of these funds in FY09-10.

Recorder

The Recorder’s Office collects fees from various services offered and maintains a cash balance for use to improve operations. In FY09-10 the Recorder’s Office plans to use \$300k 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%.

Treasurer

The Treasurer’s Office collects fees from various services offered and maintains a cash balance for use to improve operations. In FY09-10 the Treasurer’s Office plans to use \$150k for a new software system. This expenditure will reduce the balance of this fund group by over 90%.

Juvenile Court Services

There are two large components to the Juvenile Court Service Funds. One component is the funding received from the State Administrative Office of the Court and the other is the Supervision fees charged. Due to the reduction in funding received from the state, Juvenile Court Services is using a large portion of the supervision fee fund to support

ongoing operations. Juvenile Court Services plans to use approximately 80% of these funds in FY09-10.

Library

The Board of Supervisors met in June 2009 to discuss the status of constructing a new library in Pinal County. The budget was developed to include the construction costs for a new library. If the construction were to be authorized to begin in FY 09-10, this would reduce the balance in this fund by over 90%.

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 FY09-10. This will reduce the balance in this fund by 48%.

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 74% 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 \$44,000 of fund balance will be used in FY09-10. This will reduce fund balance by 21%.

Tipping Fees

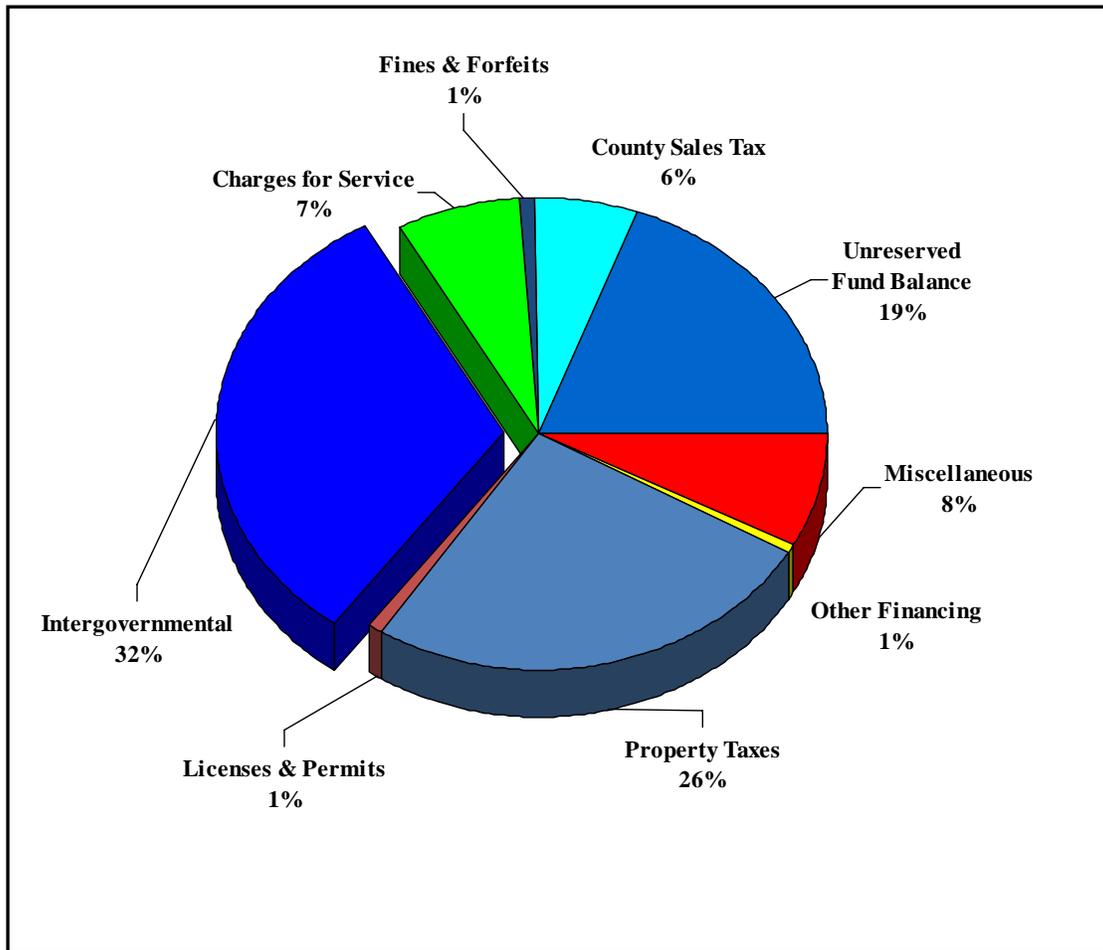
Tipping Fees are collected on a contract with a private company Cactus Waste Mgmt. to operate a waste dumping area in Pinal County. The revenues will be used this year to supplement community clean-up activities that have been funded by the General Fund in past years. This will reduce fund balance by 94%.

Ironwood/Gantzel Road Project

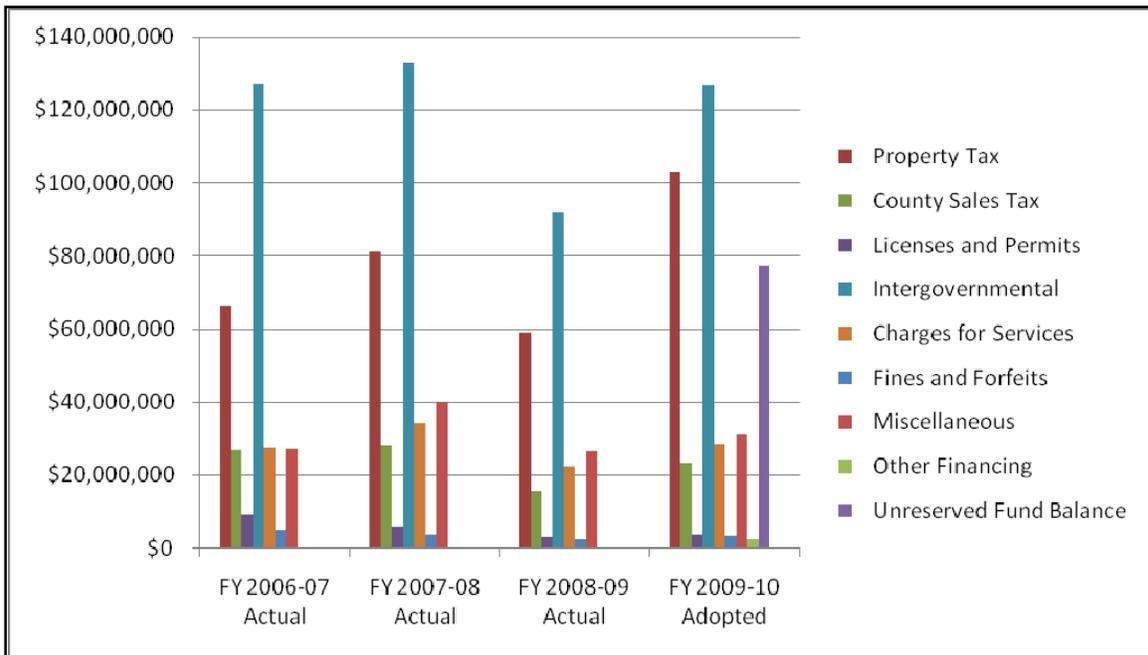
Although the majority of the road expansion project is complete there are still a few details that will be finished in FY09-10 such as right-away payments and other physical adjustments to the road. There are still funds available in balance from the financing proceeds to cover these costs. Once the project is 100% complete all balances should be reduced to \$0.

Revenues

The FY 2009-2010 operating budget totals \$400,217,200, which is a decrease of \$45,577,071 or 10% from the FY 2009 budget of \$445 million.



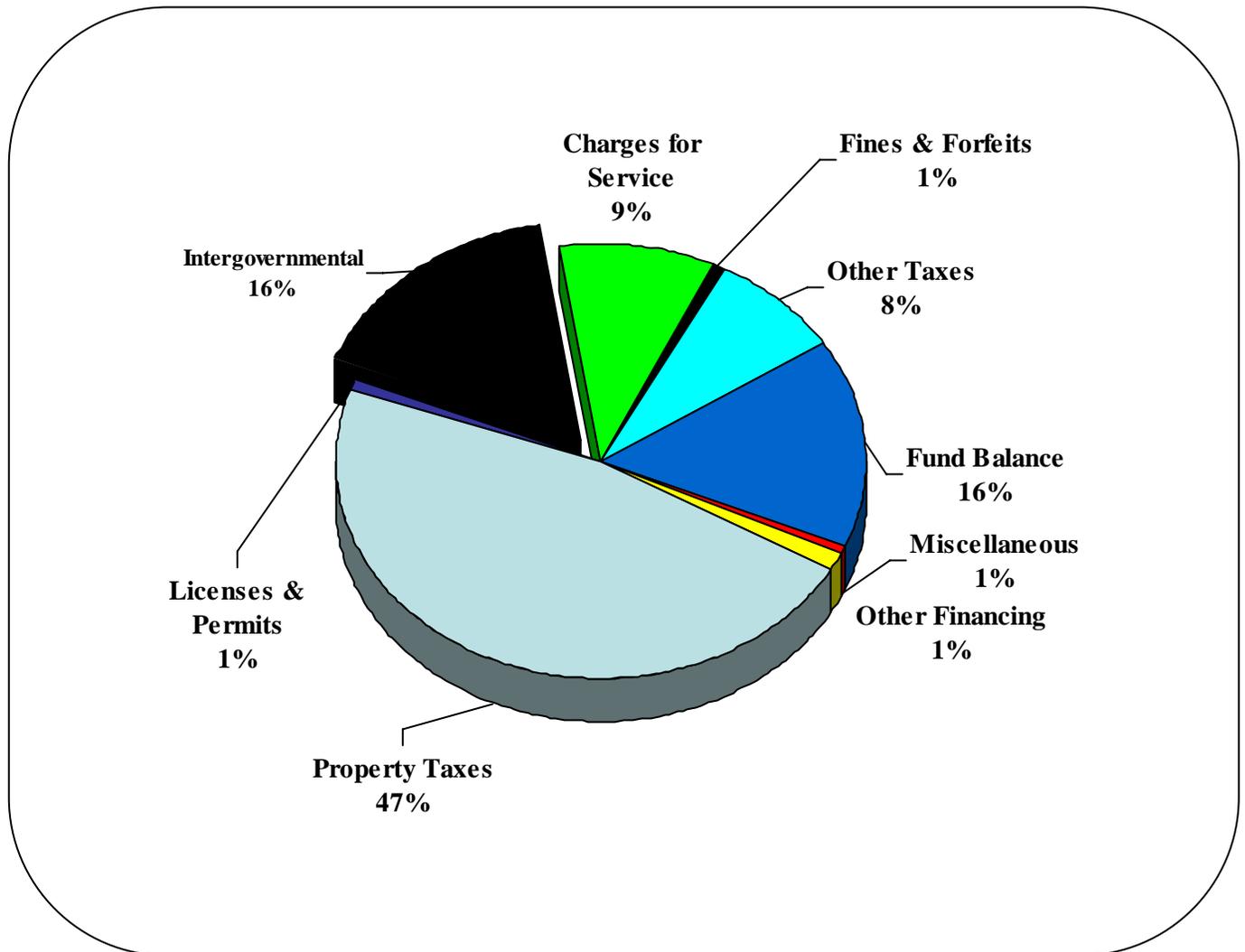
The tables below show changes in revenue by type.



General Fund Revenues

Total General Fund revenues available to the county in FY 2009-10 from all sources are estimated to be \$185.1 million. This is a 6% decrease from FY 2008-09. This decrease is due primarily to the budget reductions caused by the decrease in county and state shared sales tax.

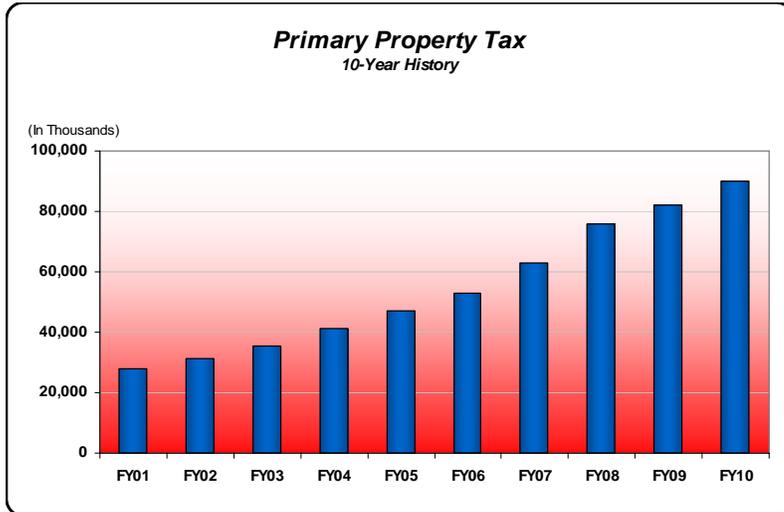
SUMMARY OF GENERAL FUND REVENUE SOURCES



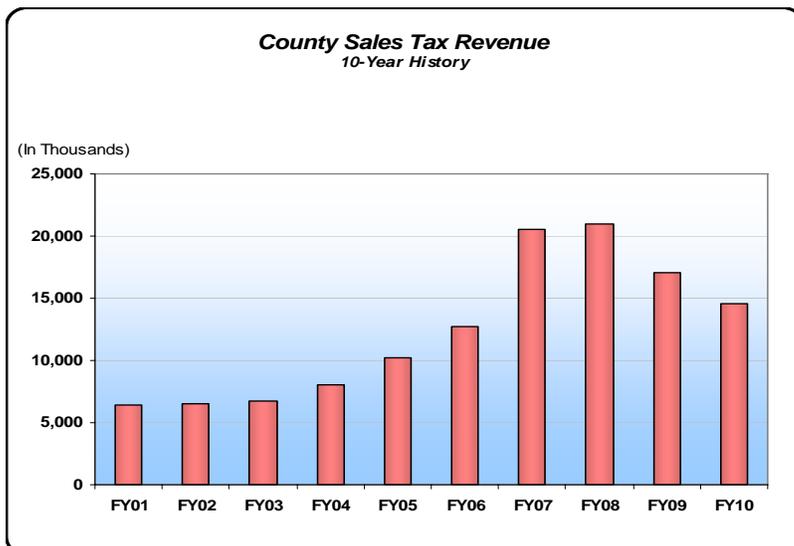
The table below shows the revenue changes from FY 2006-07 to FY 2009-10.

Source of Revenue	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Adopted	FY 2008-09 Actual	FY 2009-10 Adopted
Property Tax	\$61,791,630	\$73,509,531	\$82,087,466	\$51,705,355	\$89,801,600
County Sales Tax	\$19,998,668	\$19,030,630	\$18,350,000	\$10,422,405	\$15,800,000
Licenses and Permits	\$5,495,760	\$3,544,192	\$3,037,000	\$1,316,041	\$1,467,031
Intergovernmental	\$37,312,225	\$37,209,418	\$37,481,000	\$19,081,687	\$29,058,286
Charges for Services	\$15,308,410	\$17,760,468	\$17,812,975	\$12,441,972	\$17,785,553
Fines and Forfeits	\$1,754,782	\$2,216,318	\$1,866,510	\$1,170,314	\$1,629,335
Miscellaneous	\$3,148,965	\$8,359,526	\$3,024,610	\$15,092,169	\$5,125,767
Other Financing	\$0	\$0	\$2,628,475	\$0	\$2,400,000
Unreserved Fund Balance	\$0	\$0	\$41,521,077	\$0	\$29,517,875
Transfer In/(Out)	(\$17,478,159)	(\$11,202,239)	(\$9,556,174)	(\$6,565,800)	(\$7,472,779)

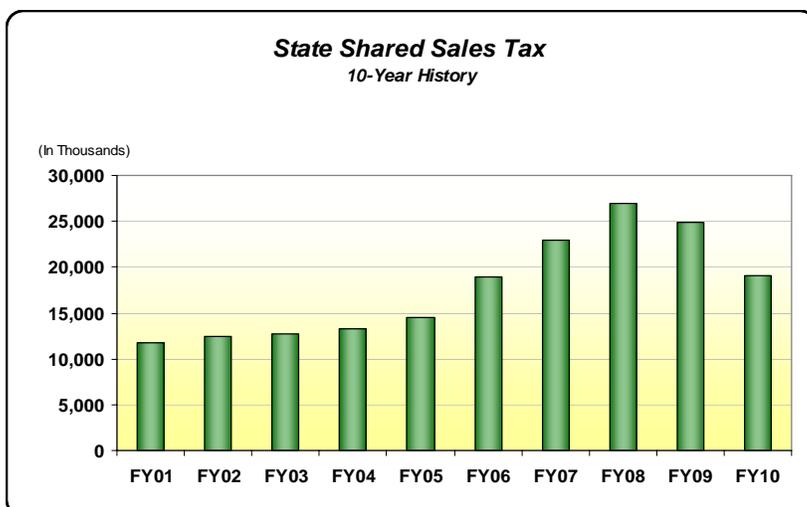
Total resources available in FY 2009-10 to support General Fund services include the use of \$29.5 million of General Fund balance (carryover projects), transfers from other funds amounting to \$3.2 million and revenues estimated to total \$163 million. Transfers to the General Fund from some of the 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 changes, projected inflation and performance of the national, state and local economies, and other statistical analysis.



Primary Property Tax: Using Pinal County's estimates for assessed valuation, a primary property tax rate of \$3.2316 per \$100 of assessed valuation will result in revenue of \$89.8 million. This is an increase of 9.5 percent over the FY 08-09 receipts. The Pinal County Board of Supervisors lowered the tax rate for the fourth year in a row. 82 percent of growth in revenue from property taxes is directly attributable to new construction.

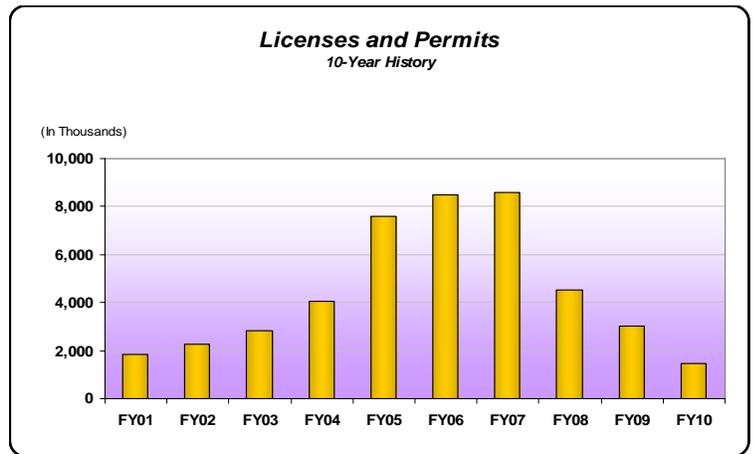


County Sales Tax: Pinal County receives 0.5 percent on most sales occurring within Pinal County. The retail sales sector of the local economy is continuing to experience stability due largely to the increase in population in 2005 - 2009. The slow construction economy has affected this revenue source dramatically, resulting in a 10 percent decline over the FY09 budget.

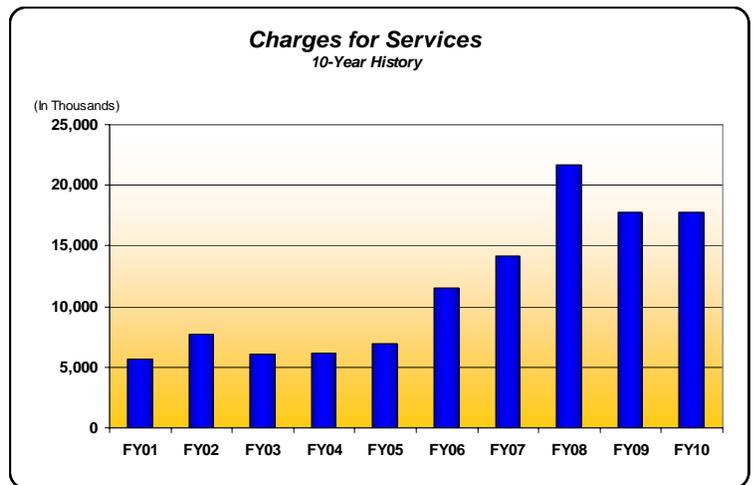


State-Shared Revenues: The State of Arizona shares a portion of its sales and motor vehicle taxes with the counties based on population formulas established by state law. Estimates for these revenues are provided annually by the state. The largest state-shared revenue is the sales tax, which is projected to decrease by \$5.75 million or 23 percent from the FY09 budget.

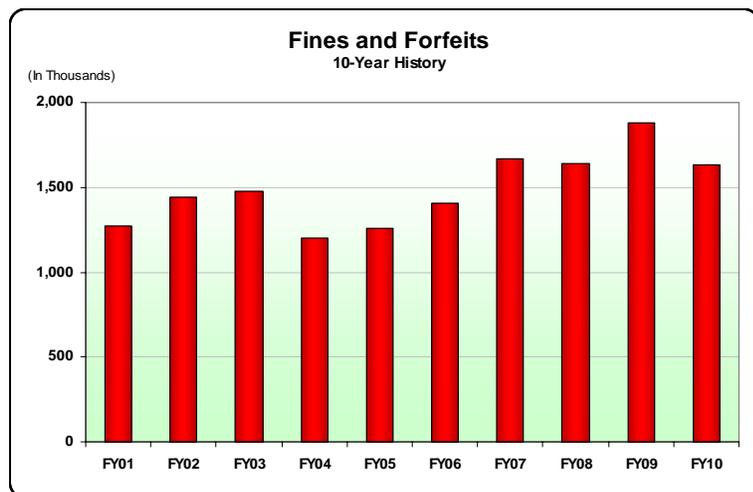
Licenses and Permits: This category includes liquor licenses, building permits, right-of-way permits, plan review fees, rezoning fees, etc. Development-related fee revenues are typically cyclical in nature and tend to reflect the economic health of the construction sector. The State’s current construction cycle has stalled and the county has felt the decline in building permits, as well as planning permits. Revenues are projected to decrease \$1.5 million specifically in Building Permits for FY 10.



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 Immigration Customs Enforcement for their prisoners. The revenues for this category will remain stable for FY10.



Fines and Forfeits: The County collects fines and forfeits from the Justice System. 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 decrease 13 percent in FY10.



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 5 percent in FY09-10.

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 FY09-10 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 and by permit fees. With the growing population and the increasing business sector within the county, the permit fees section has grown considerably in past years, however, 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. The permit fund will be reduced by 48 percent for FY09-10.

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 \$3.2316 per \$100 of assessed value. However, the Animal Care and Control portion is \$0.0500 per \$100 of assessed value. The AC&C benefits, as does the General Fund, from the large increases in assessed value. For FY09-10, the AC&C will see an increase in revenue of approximately 11.7 percent.

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 FY10.

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 FY09-10 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 \$0.970. Revenue from property tax is expected to remain stable for FY10.

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 remain stable for FY10. The revenue is used to assist in the operations 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 \$5.1 million or 20.6 percent for FY10. 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

The FY 2009-2010 expenditure budget totals \$400,217,200, which is a decrease of \$45,577,071 or 10% from the FY 2009 budget of \$445 million. The operating budget reflects the Board of Supervisors Countywide Strategic Priorities. Several expenditure management strategies and budget reductions have been implemented over the last several months. These measures were implemented to manage the economic downturn and minimize the impact to service delivery. The table above reflects the total expenditures in Pinal County by service delivery. The table below shows the year over year changes for some of the County's largest fund types.

Expenditure Reductions

The FY 2009-2010 budget has been reduced by \$29.2 million or 6 percent from the FY 2008-2009 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 1 below shows some of the positions eliminated by various departments in order to meet the 10% budget reduction requested. Table 2 below shows the operating reductions.

Table 1 Personal Services Reductions	
Department	Total Positions Eliminated
Assessor	6.0
County Attorney	2.0
Recorder	3.0
Sheriff	2.0
Treasurer	5.0
Conciliation Court	1.0
Juvenile Detention	3.0
Superior Court	3.0
Asst Cnty Mgr/Admin Services	1.0
Parks & Grounds Maint	2.0
Finance	2.0
Facilities Management	9.0
Budget & Research	1.0
Visitor Center	1.0
Human Resources	2.0
Information Technology	6.0
Planning & Development	7.0
Building Safety	19.0
Solid Waste	2.0
Dev Srvs/One Stop Shop	1.0
Asst Cnty Mgr/Health-Human Srv	1.0
County Manager	2.0
Clerk of the Board	1.0
Total	82.0

The FY 2009-2010 Operating Budget

The FY 2009-2010 Operating Budget was balanced without the need for increases in any taxes. The Operating Budget totals \$185.1 million, which is a decrease of \$13.1 million or 6.6 percent over the FY 2008-2009 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 overall reductions to the county's operating budget as well as some increases. Reductions include the suspension of the annual COLA and length of service increases, capital expenditures for IT infrastructure, vehicle, equipment, and facilities projects combined, decreased by \$1.4 million, and the implementation of a reduction in force. The increases include an additional \$1 million in AHCCCS payments, and \$557,000 in State budget impacts.

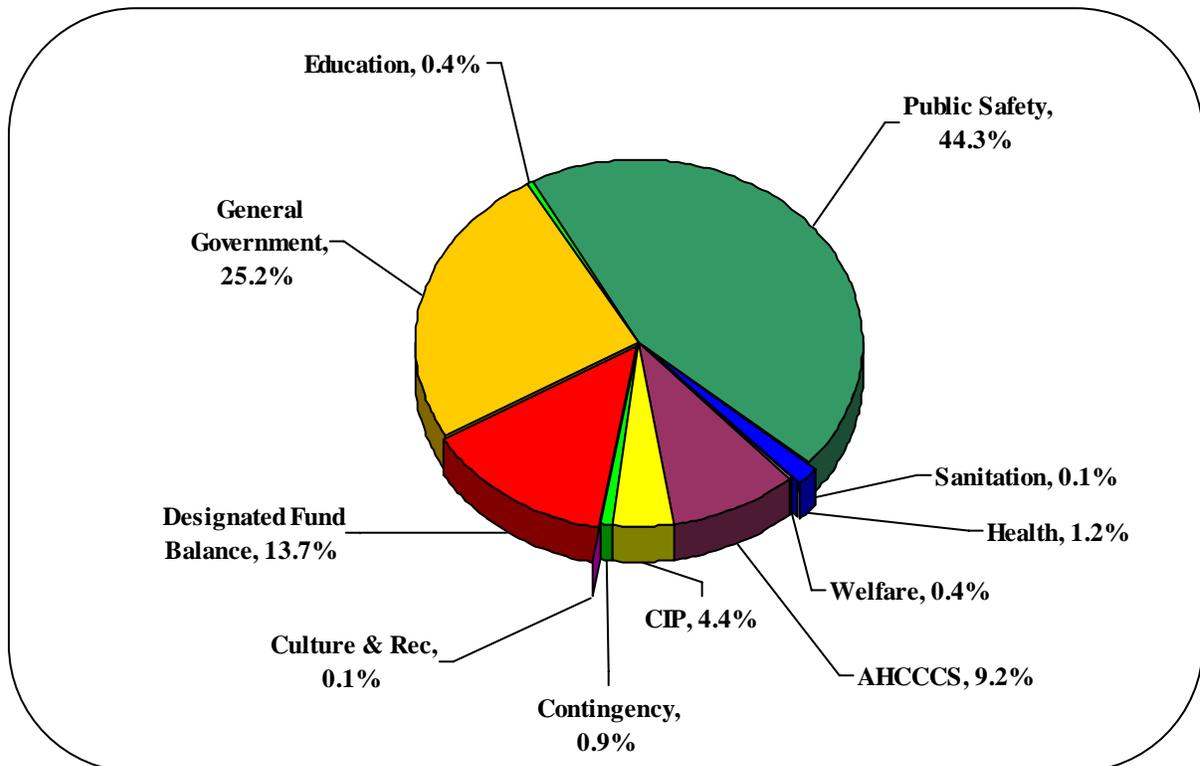
Table 2 contains approved operating expense changes (one-time and ongoing) for departments receiving the largest increases and decreases.

Table 2		
Select Operating Budget Increases/(Decreases)		
COST CENTER	AMOUNT INC/(DEC)	Percent INC/DEC
CABLE OFFICE	\$ (3,136.00)	-100%
PARKS AND GROUNDS MAINTENANCE	\$(106,589.00)	-63%
ELECTIONS	\$(714,527.00)	-62%
SOLID WASTE	\$(212,703.00)	-55%
BUILDING SAFETY	\$(828,850.00)	-37%
HOUSING ADMINISTRATION	\$ (83,024.00)	-32%
COMMUNICATION/PUBLIC AFFAIRS	\$ (53,263.00)	-28%
VISITOR CENTER	\$ (23,045.00)	-25%
JUSTICE/PEACE-MARICOPA	\$ (52,680.00)	-17%
JUSTICE/PEACE-FLORENCE	\$ (38,275.00)	-15%
PLANNING & DEVELOPMENT	\$(334,992.00)	-15%
HUMAN RESOURCES	\$(262,508.00)	-14%
SCAAP GRANT	\$ (59,435.00)	-14%
PUBLIC FIDUCIARY/MED EXMNR/BEV HEALTH	\$(473,134.00)	-14%
JUSTICE/PEACE-CASA GRANDE	\$ (72,992.00)	-14%
JUSTICE/PEACE-MAMMOTH	\$ (28,264.00)	-13%
JUSTICE/PEACE-SUPERIOR	\$ (29,301.00)	-12%
DEV SRVS/ONE STOP SHOP	\$ (30,329.00)	-12%
JUSTICE/PEACE-ELOY	\$ (54,609.00)	-12%
FINANCE	\$(133,672.00)	-9%
SUPERIOR COURT/COURT ADMIN	\$(691,577.00)	-9%
JUSTICE/PEACE-ORACLE	\$ (20,578.00)	-8%
ASST CNTY MGR/HEALTH-HUMAN SRV	\$ (21,291.00)	-6%
RISK MANAGEMENT	\$ (9,560.00)	-6%
ENV HLTH/ENVIRONMENTAL PROGRAM	\$ (76,043.00)	-6%
JUSTICE/PEACE-APACHE JUNCTION	\$ (33,265.00)	-6%
ASSESSOR	\$(170,340.00)	-6%
TREASURER	\$ (74,691.00)	-6%
FACILITIES/ADMINISTRATION	\$(377,690.00)	-6%
COUNTY MANAGER	\$ (29,976.00)	-5%
SHRF/VICTIM NOTIFICATION-GRANT	\$ (4,449.00)	-5%
RECORDER/VOTER REGISTRATION	\$ (66,698.00)	-5%
INFORMATION TECHNOLOGY	\$(395,492.00)	-4%
ADULT PROBATION	\$ (52,882.00)	-4%
ATTORNEY	\$(228,796.00)	-3%
HEALTH/JAIL	\$ (17,395.00)	0%
BUDGET & RESEARCH	\$ (866.00)	0%
SHERIFF	\$ 135,861.00	1%
JUVENILE DETENTION	\$ 101,373.00	2%
SHERIFF/ADULT DETENTION	\$ 497,296.00	3%
INTERNAL AUDIT	\$ 8,177.00	3%
SCHOOL SUPERINTENDENT	\$ 23,060.00	3%

COST CENTER	AMOUNT INC/(DEC)	Percent INC/(DEC)
CLERK OF THE SUPERIOR COURT	\$ 135,419.00	4%
PUBLIC DEFENDER	\$ 94,254.00	5%
BOARD OF SUPERVISORS	\$ 39,624.00	9%
JUVENILE PROBATION	\$ 116,586.00	10%
CONCILIATION COURT	\$ 67,446.00	15%
ASST CNTY MGR/DEVELOPMENT SRV	\$ 62,772.00	18%
CLERK OF THE BOARD	\$ 28,727.00	20%
SHERIFF/FLEET MAINTENANCE	\$ 176,428.00	24%
ASST CNTY MGR/ADMIN SERVICES	\$ 69,974.00	27%

Operating Budget Summary

The largest operating group is Public Safety making up 44.3 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 25.2 percent 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 9.2 percent of the operating budget and increased by 21 percent over FY08-09. This is a required contribution from the County to the State to support long term care AHCCCS programs.

Designated Fund Balance accounts for 13.7 percent 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 1.2 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.

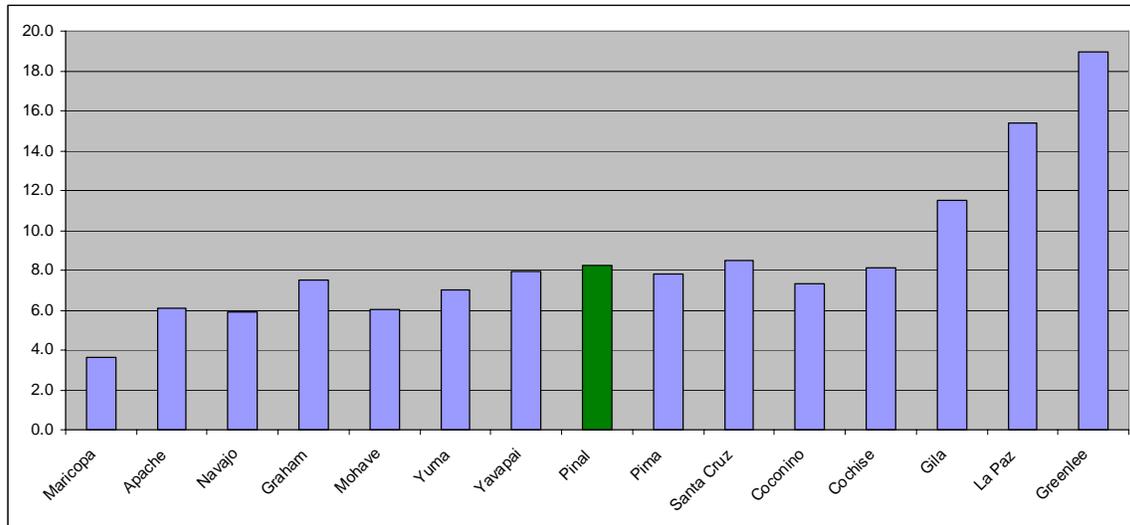
Staffing and Personnel Issues

As with any service organization, personnel costs are a significant part of the total operating budget of the county. Table 3 provides comparison of authorized staffing levels in recent years.

Table 3
Staffing Levels by Group

Group	FY07	FY08	FY09	FY10
Board of Supervisors	7.5	8.5	14.5	14.5
Administration	879	960	967	882
Public Works	226	232	249	244
Assessor	63.5	63.5	64	57
County Attorney	138	166	174	172
Clerk of the Court	86	89	93	95.5
County Recorder	34	36	38	39
School Superintendent	11	11	11	11
Sheriff	638	679	675.5	652.5
Treasurer	16.5	17.5	17	18
Superior Court	89	91	94	108
Justice Courts	61.5	60.5	64.5	61
Adult Probation	79	85	83	77
Juvenile Services	150	157	165	145.5
Total	2,479	2,656	2,709	2,577

Staffing Ratio Per 1,000 Population



The total authorization of approximately 2,577 FTEs will serve an estimated population of 350,558 by the end of this fiscal year. This results in a staffing ratio of 7.35 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 FY09-10 budget decreases the total General Fund 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.

Transfers to Other Funds

The General Fund supports a number of other funds that cannot cover all of their operating costs. A total of \$10.7 million will be transferred to other funds in FY09-10. The largest transfer, \$10.2 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 FY09-10 is \$16.2 million. Debt payments include Gantzel Road, Justice Complex, and capital equipment leases. Details of payments can be found in the Financial Schedules section under Schedule I.

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 FY2010, this equates to approximately \$172.8 million. However, with voter approval, debt may be incurred up to 15 percent of the value of taxable property. This legal level, for FY2010, is approximately \$432 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 FY2010, is approximately \$152.2 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:

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 FY09-10 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) 866-6676
Fax: (520) 866-6006
Email: budget.office@pinalcountyaz.gov

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Budget & Financial Policies

The budget and financial 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 reviewed annually to ensure the highest standards of fiscal management.

OVERALL GOALS

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.

OPERATING BUDGET

Ongoing operating costs should be supported by ongoing, stable revenue sources. This protects the County from dramatic changes in service levels when one-time revenues are reduced or eliminated. Also, one-time sources may not be guaranteed in future years to support ongoing operations. The General Fund appropriation includes a contingency appropriation equal to 15% of projected revenues for the upcoming fiscal year. This contingency is used to minimize the impact of fluctuations in general fund revenue.

Fund Balance

Fund balance is used for one-time expenditures, such as operating capital, equipment, IT infrastructure and contingency.

Budget Target

Appropriation levels are not guaranteed from one fiscal year to the next. Budget targets for all departments and funds are prepared within target amounts based on current base budget plus authorized adjustments. Authorized adjustments will be based on:

- Annualized impact of mid-year appropriation adjustments;

-
-
- 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;
 - Items required by State law, such as judges' and elected officials' salary increases and mandated contributions to AHCCCS, ALTCS and other programs; and
 - Other technical adjustments as required.

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.

Request for funding above Budget Target must be submitted as a Supplemental Funding request, and must be directed to achievement of approved countywide strategic goals that align with the direction of the Board of Supervisors. All non-General Fund departments, if justified by revenue projections, may request an increase to the Budget Target in writing to the Budget Office during budget development.

Financial Forecast Model

The financial forecast in Pinal County is a conservative philosophy that does not overstate revenue or understate expenditures. A financial forecast model is used to project county and state-shared sales tax revenue for the upcoming fiscal year. Forecasting is not an exact science and at times the projections include professional judgment to optimize the accuracy of revenue or expenditures. The primary categories of the county and state shared sales tax include construction (37%), retail (37%), utilities (14%), restaurant/bar (64%) and communications (4%).

Vehicle Administration

The vehicle administration policy Pnp 3.97 establishes procedures and criteria for take-home assignment of county-owned vehicles to county employees for commuting to and from work.

Policy Summary:

1. The use of Motor Pool vehicles or travel reimbursements is preferred over the assignment of take-home vehicles for conducting county business.
2. Assignment of a vehicle is neither a privilege nor a right of any employee.
3. The need for communication access (car radio, etc.) shall not normally be considered adequate justification for a county vehicle assignment.
4. Based upon specific criteria outlines in policy Pnp3.97 must be authorized by the elected official, presiding judge, or assistant county manager.
5. Employees are not to use the vehicle for personal purposes other than for commuting or de minimis personal use.
6. Vehicles may be assigned to an employee who is assigned to emergency responses on a continuous overnight basis.
7. Take home vehicles may be assigned if an employee's private vehicle mileage reimbursement costs are greater than the commuting costs for an assigned county vehicle with overnight usage.
8. The take home vehicle assignment period shall not be greater than one year unless re-authorized by an elected official, presiding judge or assistant county manager.

9. Take home vehicles may be assigned if an employee needs specialized equipment or a special vehicle to perform county work.

Salary Administration

An employee who has been in full-time status for a period of twelve consecutive months may be eligible for a length of service award on his/her anniversary date of the fiscal year in which funding for length of service increases were authorized by the Board of Supervisors. The length of service award will be a one-step increase for each year of service within the pay range. Such an increase is an award for employee performance that meets or exceeds standards set by the department and evaluated on the Pinal County performance appraisal form. Length of service awards is based on the County's ability to fund such increase. Due to the current economic environment, the FY 2009-2010 budget does not include length of service funding.

Limitation on Revenue Sources

Laws and policies that limit the use of revenue sources are maintained during the budget process.

These include:

- Public Works Highway Fund – accounts for monies from specific revenue sources that are restricted for road maintenance and operations, pavement preservation and fleet services.
- Road Tax District Fund – accounts for monies from the Pinal County Transportation Excise Tax which is used to provide continued funding for the construction, reconstruction, maintenance, repair and roadside development of county roads, streets and bridges.
- Development Impact Fee Fund – accounts for monies from development impact fees assessed on all new developments within the unincorporated areas of Pinal County. These funds are used for parks, public safety, and streets within the Impact Fee Area collected, as determined by a Pinal County development fee ordinance.

Budgetary Control System

A budgetary control system is maintained to ensure compliance with the adopted budget. Monthly status reports are prepared by the Department of Finance and presented to Departments, County Management and the Board of Supervisors to ensure that actual expenditures are on track with the adopted budget.

The Pinal County Board of Supervisors approved expenditure limitations to monitor and control expenditures. The expenditure limitations below are management indicators.

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.

DEBT MANAGEMENT

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.

A. Debt Policy

Pinal County has the authority to use long-term debt financing to finance capital projects and infrastructure needs. The following is a list of potential financing options the County may use to fund capital projects:

B. 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 term 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 do 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.

2. Line of Credit

Pinal County maintains a line of credit with the (Bank) to meet short-term financial needs. 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. Currently, Pinal County does not have voter approval to issue General Obligation bonds.

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. Currently, Pinal County does not have voter approval to issue Flood Control District bonds.

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. Currently, Pinal County does not have voter approval to issue Library District bonds.

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.

RESERVE POLICY

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. One-time supplemental funding;
3. Retirement of debt service; and
4. Fiscal stabilization to offset operating revenue shortfalls due to economic downturns.

BUDGET AMENDMENT POLICIES

Transfers within Funds

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 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. Transfers between General Fund cost centers are allowed with the approval of the Department Director and/or Assistant County Manager.

Transfers between Funds

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. Transfers authorized by Arizona State Statute for use as directed by the Presiding Judge of the Judicial Branch of Government do not require Board of Supervisor approval. Transfers from the General Fund to other funds require approval or ratification of each transfer by the Board of Supervisors.

Contingency

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 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.

Salary Savings Transfers

No funds may be reprogrammed to or from the “personal services” 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. The County manager will notify the Budget Office and the Finance Department of approved transfers of funds from the “personal services” section of the budget.

Carryover Reconciliation

The budget office may approve appropriation adjustments for carried over operating/capital items (IT Infrastructure, equipment and facility improvements) if the Board of Supervisors previously appropriated the operating/capital item in a prior fiscal year. All carryover appropriation adjustments must be submitted to the Board of Supervisors for ratification. All carryover appropriation adjustments are reflected in budget reports.

CAPITAL BUDGET

A long range capital improvement plan should be prepared and updated each year. The five year plan identifies projects that can be completed with the identified funding sources, with only the first year of the plan actually appropriated. All projects are assessed annually regarding their necessity, priority, compatibility with Countywide Strategic Priorities, the Transportation Advisory Committee and the County’s ability to fund the project.

No funds may be reprogrammed to or from the “capital expenditures” section of the budget unit’s adopted budget without (1) consultation and approval of the county manager and/or the Supplemental Funding Committee or (2) approval or ratification by the Board of Supervisors.

Other amendments to capital appropriations fall under the same guidelines as changes to the operating budget as noted above.

Pinal County
Resolution for the Adoption of the Budget
In the Amount of \$400,217,200 for Fiscal Year 2009-2010
Resolution 062409-01 PCB
Approved by the Pinal County Board of Supervisors on June 24, 2009

WHEREAS, in accordance with the provision of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on May 13, 2009, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Pinal County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on June 24, 2009, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on August 12, 2009, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. § 42-17051 (A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted in the amount of \$400,217,200 as the budget of Pinal County for the fiscal year 2009 – 2010.

Passed by the Board of Supervisors of Pinal County, Arizona, this 24th day of June, 2009.

APPROVED:

David Snider, Chairman, Board of Supervisors

Attest:

Clerk of the Board

Date: _____

Resolution 062409-02 PCB**Approved by the Pinal County Board of Supervisors on June 24, 2009**

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 supplementing Resolution 060309-PCB and Resolution 062409-01 PCB.

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

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- 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. “Personal Services,” 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 Expenditures,” 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.
 - J. “Administrative Group”, collective budget units (cost centers and funds) reporting to a single responsible manager in a particular field of knowledge. These groups include the Board of Supervisors, County Attorney, Clerk of the Superior Court, Recorder, Assessor, School Superintendent, Treasurer, Presiding Judge, Constables, County Sheriff, County Manager, Internal Audit, Clerk of the Board, Assistant County Manager of Administrative Services, Assistant County Manager of Health & Human Services and Assistant County Manager of Development Services.

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 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.

Transfers authorized by Arizona State Statute for use as directed by the Presiding Judge of the Judicial Branch of Government do not require Board of Supervisor approval.

Transfers from the General Fund to other funds require approval or ratification of each transfer by the Board of Supervisors. Transfers between General Fund cost centers are allowed with the approval of the Department Director and/or Assistant County Manager.

- C. No funds may be reprogrammed to or from the “personal services” 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. The County manager will notify the

Budget Office and the Finance Department of approved transfers of funds from the “personal services” section of the budget.

- D. No funds may be reprogrammed to or from the “capital expenditures” section of the budget unit’s adopted budget without (1) consultation and approval of the county manager and/or the Supplemental Funding Committee or (2) approval or ratification by the Board of Supervisors.
- E. The budget office may approve appropriation adjustments for carried over operating/capital items (IT Infrastructure, equipment and facility improvements) if the Board of Supervisors previously appropriated the operating/capital item in a prior fiscal year. All carryover appropriation adjustments must be submitted to the Board of Supervisors for ratification. All carryover appropriation adjustments are reflected in budget reports.

Section 3. Appropriation Only Adjustments

- A. After adoption of the fiscal budget by the Board of Supervisors, the Budget Office may approve appropriation only adjustments from Grants/Project Reserve funds/cost centers to each fund/cost center in the Administrative Groups. All appropriation only adjustments must be submitted to the Board of Supervisors for ratification. See Allowable Transfers List for a list of allowable appropriation only adjustments within funds and cost centers in each Administrative Group.

All appropriation only adjustments within Administrative Groups must meet guidelines established by each granting agency and/or fund parameters. All appropriation only adjustments must adhere to the County’s constitutional property tax levy and expenditure limitation. The Administrative Group must provide sufficient documentation that funding exists and is responsible for contacting the Budget & Research Department to authorize the appropriation only adjustment. All appropriation only adjustments are reflected in budget reports.

Section 4. 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.

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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 B.1, 2, 3, 4, 5 or 6, the budget office shall notify the budget unit and 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 “personal services” 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 “personal services” expenditures included in the adopted budget of each budget unit.

- E. Any budget unit that has exceeded the limitations set forth in Section 4.B 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 5. 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 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 6. Hiring Freeze

Hiring freeze – effective February 16, 2009 through June 30, 2010, a hiring freeze of positions that are currently vacant or that become vacant in the future is established. This hiring freeze applies only to positions funded by the general fund. Additionally, this hiring freeze applies to all Elected Officials including the Judicial Branch of Government.

Exception Request Provision

Elected Officials, Judicial Branch Officials and Department Directors should submit, in writing, to the Budget Office, justification as to why the position cannot remain vacant. Each case will be reviewed on an individual basis. Only in extreme circumstances will an exception be permitted. All requests will be reviewed by the Budget Office. If a request is denied by the Budget Office, the Elected Official may appeal to the County Manager for approval or disapproval. If the request is denied by the County Manager, the Elected Official may bring the request to the Board of Supervisors for consideration at a scheduled Board meeting.

Exemptions

The Board of Supervisors recognizes that certain positions may need to be filled. The exceptions to this hiring freeze include the following positions: Cadet Officer, Deputy Sheriff, Corporal, Investigator, Sergeant, Search and Rescue Coordinator, Lieutenant, Captain, Detention Officer, Detention Corporal, Detention Sergeant, Detention Investigator, Detention Lieutenant, Detention Captain, Probation Officer I, Probation Officer II, Probation Officer III, Probation Officer IV, Probation Div Director, Juvenile Detention Officer I, Juvenile Detention Officer II, Juvenile Detention Officer III, Juvenile Detention Officer IV, Juvenile Detention Officer V, Dispatch

Supervisor, Dispatcher I, Dispatcher II and Correctional Health LPN and Correctional Health Nurse.

Section 7. Length of Service

All Pinal County employees regardless of funding source will not receive a length of service increase effective July 1, 2009 – June 30, 2010.

Section 8. Cost of Living

All Pinal County employees regardless of funding source will not receive a cost of living increase effective July 1, 2009 – June 30, 2010. Cost of living increases are not automatic and are based upon the County's ability to fund such increases.

Section 9. 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 10. Positions/Vehicles/Equipment and Infrastructure Projects

The Board of Supervisors will approve specific positions, vehicles, equipment and facility infrastructure projects on June 24, 2009. Additional funding requested during the fiscal year must be submitted to the Board of Supervisors for approval or ratification.

Positions

All mid-year position requests, regardless of the funding source (from Elected, Judicial Branch departments, appointed County departments/special districts/enterprise funds), must be submitted to the Budget Office and Human Resources for review of job description and salary information prior to forwarding information 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.

Intergovernmental agreements, grants, etc. that require/authorize additional positions must be approved by the Board of Supervisors. The full impact of the position must be disclosed at the time of Board of Supervisor approval.

All authorized positions must be fully-funded by the general fund, a special revenue source or a grant. If a position becomes unfunded or under-funded it must be fully funded immediately or eliminated. If eliminating unfunded or under-funded positions results in a Reduction in Force, the Human Resources Director shall approve a layoff plan in accordance with Pinal County Merit Rule #10 - Terminations before it is effective.

Facility Infrastructure Projects

All mid-year facility infrastructure project requests that exceed \$50,000, regardless of the funding source (from Elected, Judicial Branch departments, appointed County departments/special districts/enterprise funds), must be submitted to the Master Facilities Planning & Construction Committee for review prior to forwarding information to the County Manager. The County Manager will recommend the project for approval by the Board of Supervisors. The Committee is advisory to the County Manager. The County Manager will recommend the project for approval by the Board of Supervisors. If the project request is denied by the County Manager, Elected or Judicial Branch departments may appeal the decision to the Board of Supervisors.

Section 11. 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 12. 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.

Passed and adopted by the Board of Supervisors of Pinal County, Arizona, as indicated:

Ayes: _____

Nays: _____

Absent: _____

The Clerk of the Board of Supervisors having determined that there are majority of votes in favor, the resolution is declared, passed and adopted.

David Snider, Chairman, Board of Supervisors

Attest:

Clerk of the Board

Date: _____

List of Allowable Transfers					
Administrative Group	Department	Transfer From/To	Fund#	CostCenter#	CostCenterDescription
ACM Health & Human Services	ACM - Hlth & Human Services	FROM	213	2801	HHS GRANTS/PROJECT RESERVE
ACM Health & Human Services	Public Health District	TO	82	2027	HLTH/FAMILY PLANNING TITLE X
ACM Health & Human Services	Public Health District	TO	82	2030	HLTH/TUBERCULOSIS CONTROL
ACM Health & Human Services	Public Health District	TO	82	2031	HLTH/SEXUALLY TRANSMITTED DIS
ACM Health & Human Services	Public Health District	TO	82	2032	HLTH/HIV PREVENTION & CONTROL
ACM Health & Human Services	Public Health District	TO	82	2034	HLTH/COMMUNITY NURSING
ACM Health & Human Services	Public Health District	TO	82	2035	HLTH/NEIGHBORHOOD HEALTH OUTR
ACM Health & Human Services	Public Health District	TO	82	2040	HLTH/HEALTHY START
ACM Health & Human Services	Public Health District	TO	82	2041	HLTH/IMMUNIZATION SERVICES
ACM Health & Human Services	Public Health District	TO	82	2044	HLTH/NUTRITION SERVICES
ACM Health & Human Services	Public Health District	TO	82	2045	HLTH/WOMEN INFANTS & CHILDREN
ACM Health & Human Services	Public Health District	TO	82	2046	HLTH/COMMODITY SUPPLEMENTAL FD
ACM Health & Human Services	Public Health District	TO	82	2047	HLTH/CARDIO VASCLR DISEASE PRV
ACM Health & Human Services	Public Health District	TO	82	2049	HLTH/WOMENS CANCER CONTROL PRJ
ACM Health & Human Services	Public Health District	TO	82	2050	HLTH/OTHER HEALTH INCOME
ACM Health & Human Services	Public Health District	TO	82	2154	HLTH/FP-THIRD PARTY REIMBURSE
ACM Health & Human Services	Public Health District	TO	82	2167	HLTH/TEEN PREGNANCY PREVTN SV
ACM Health & Human Services	Public Health District	TO	82	2168	HLTH/TOBACCO EDUCATION PROJECT
ACM Health & Human Services	Public Health District	TO	82	2180	HLTH/OTHER HLTH INC/FP DONATNS
ACM Health & Human Services	Public Health District	TO	82	2181	HLTH/OTHER HLTH INC/IMMUN DON
ACM Health & Human Services	Public Health District	TO	82	2182	HLTH/OTHER HLTH INC/NUTRITION
ACM Health & Human Services	Public Health District	TO	82	2186	HLTH/MATERNAL-CHLD HLH BLK GR
ACM Health & Human Services	Public Health District	TO	82	2249	HLTH/ABSTINENCE ONLY SEX EDUC
ACM Health & Human Services	Public Health District	TO	82	2430	HLTH/OTHER HLTH INC/FP FEES
ACM Health & Human Services	Public Health District	TO	82	2438	HLTH/TRANSPORTATION SERVICES
ACM Health & Human Services	Public Health District	TO	82	2450	HLTH/BIO-TERRORISM PREP/RESP
ACM Health & Human Services	Public Health District	TO	82	2454	HLTH/FOLIC ACID PROGRAM
ACM Health & Human Services	Public Health District	TO	82	2548	HLTH/FARMERS MARKET PROGRAM
ACM Health & Human Services	Public Health District	TO	82	2747	HLTH/TPP-PARENT EDUCATION
ACM Health & Human Services	Public Health District	TO	82	3590163	PH-OTHER HEALTH INCOME
ACM Health & Human Services	Public Health District	TO	82	3590211	PH-PREPAREDNESS & RESPONSE-OP
ACM Health & Human Services	Public Health District	TO	82	3590311	PH-WIC - HEALTH GRANTS
ACM Health & Human Services	Public Health District	TO	82	3590411	PH-TB MGMT & INTRVNTN-HLTH GRT
ACM Health & Human Services	Public Health District	TO	82	3590421	PH-STD/HIV MGMT&INTRVTN-HLT GT
ACM Health & Human Services	Public Health District	TO	82	3590511	PH-WELL WOMAN-HEALTH GRANT
ACM Health & Human Services	Public Health District	TO	82	3590521	PH-IMMUNIZATION-HEALTH GRANT
ACM Health & Human Services	Public Health District	TO	82	3590531	PH-FAMILY PLANNING-HEALTH GRT
ACM Health & Human Services	Public Health District	TO	82	3590611	PH-HEALTH EDUCATION-HEALTH GRT
Attorney	Attorney	FROM	213	2794	COUNTY ATTNY GRANTS/PROJECT RESERVE
Attorney	Attorney	TO	29	2014	ATTORNEY/DRUG PROSECUTION
Attorney	Attorney	TO	30	2142	ATTORNEY/IV-D CHILD SUPPORT
Attorney	Attorney	TO	126	2653	ATTY/CHILDREN'S JUSTICE PROGRA
Attorney	Attorney	TO	156	2629	CTY ATTY/PROSECUTION STOP
Attorney	Attorney	TO	181	2449	ATTY/CJEF-PROSEC PASS-THROUGH
Attorney	Attorney	TO	187	2459	ATTY/VICTIM COMPENSATION-FED
Attorney	Attorney	TO	197	2563	CTY ATTY/AATA
Attorney	Attorney	TO	198	2564	CTY ATTY/VICTIMS' RIGHTS PRG
Attorney	Attorney	TO	198	2565	CTY ATTY/VICTIMS' ASSIST. PRG
Attorney	Attorney	TO	198	2701	CTY ATTY/NCHIP XII
Attorney	Attorney	TO	198	2748	CTY ATTY/NCHIP XIII

List of Allowable Transfers					
Administrative Group	Department	Transfer From/To	Fund#	CostCenter#	CostCenterDescription
Clerk of the Court	Clerk of the Court	FROM	213	2796	CLERK OF SUP CTR GRANTS/PROJECT RESERVE
Clerk of the Court	Clerk of the Court	TO	128	2742	CLERK/MISC GRANTS-IFC
Clerk of the Court	Clerk of the Court	TO	133	2219	CLERK OF COURT/IV-D CHILD SUPP
Clerk of the Court	Clerk of the Court	TO	133	2224	FAMILY LAW COMMISSIONER IV-D
Courts	Superior Court	FROM	213	2798	COURTS GRANTS/PROJECT RESERVE
Courts	Superior Court	TO	33	2017	COURTS/DRUG ENFORCEMENT
Courts	Adult Probation	TO	54	2627	ADULT PROB/COURTS-STOP
Courts	Juvenile	TO	61	2141	JUV PRB/SCHL OFCR/A.J. HIGH
Courts	Juvenile	TO	61	2401	JUV PRB/SCHL OFCR/C.G. HIGH
Courts	Juvenile	TO	61	2402	JUV PRB/SCHL OFCR/C.G. ELEM
Courts	Juvenile	TO	61	2403	JUV PRB/S.O./COOLIDGE HIGH
Courts	Juvenile	TO	61	2404	JUV PRB/SCHL OFCR/ELOY UNIFIED
Courts	Juvenile	TO	61	2405	JUV PRB/S.O./FLORENCE HIGH
Courts	Juvenile	TO	61	2406	JUV PRB/SCHL OFC/S.M.-MAMM UN
Courts	Juvenile	TO	61	2503	JUV PRB/S.O./A.J. MIDDLE SCHL
Courts	Juvenile	TO	61	2504	JUV PRB/S.O./C.G. CACTUS MIDLE
Courts	Superior Court	TO	125	2243	CRTS/ACCESS-VISITATION GRANT
Courts	Juvenile	TO	146	2672	JUV/DRUG CRT DISCRETIONARY GRT
Courts	Juvenile	TO	151	2544	JUV PROB/JAIBG-A
Courts	Juvenile	TO	151	2545	JUV PROB/JAIBG-B
Courts	Superior Court	TO	205	2628	COURTS/DOJ-DOMESTIC VIOLENCE
Courts	Adult Probation	TO	264	2762	LEARN LAB GRANT
Sheriff	Sheriff	FROM	213	2799	SHERIFF GRANTS/PROJECT RESERVE
Sheriff	Sheriff	TO	22	2010	SHERIFF/DRUG TASK FORCE
Sheriff	Sheriff	TO	23	2264	SHERIFF/MARIJUANA ERADICATION
Sheriff	Sheriff	TO	23	2395	SHRF/DRUG SMUGGLING-HIDTA XI
Sheriff	Sheriff	TO	113	2147	SHERIFF/SEARCH & RESCUE
Sheriff	Sheriff	TO	113	2641	SHRF/BUREAU OF LAND MGMT FFY05
Sheriff	Sheriff	TO	114	2148	SHERIFF/GITEM GRANT
Sheriff	Sheriff	TO	114	2737	SHRF/GITEM DETENTION
Sheriff	Sheriff	TO	115	2306	SHERIFF/COPS METH GRANT
Sheriff	Sheriff	TO	116	2152	SHRF/LAW ENFORECMENT RADIO COM
Sheriff	Sheriff	TO	116	2673	SHRF/ACJC-DUI ABATEMENT
Sheriff	Sheriff	TO	201	2589	SHERIFF'S POSSE
Sheriff	Sheriff	TO	203	2608	SHRF/INTERNET CRIMES AGST CHIL
Sheriff	Sheriff	TO	203	2633	SHRF/SCHOOL OFFR- WALKER BUTTE
Sheriff	Sheriff	TO	203	2645	SHRF/SCHOOL OFFICER-SUPERIOR
Sheriff	Sheriff	TO	203	2646	SHRF/SCHOOL OFFICER-MAMMOTH
Sheriff	Sheriff	TO	203	2647	SHRF/SCHOOL OFFICER-ORACLE
Sheriff	Sheriff	TO	203	2649	SHRF/SCHOOL OFFICER-STANFIELD
Sheriff	Sheriff	TO	203	2650	SHRF/DPS VEHICLE THEFT TASK FC
Sheriff	Sheriff	TO	203	2651	ADULT DETENTION/FED PRISONERS
Sheriff	Sheriff	TO	203	2669	SHRF/DPS MCSAP NAFTA
Sheriff	Sheriff	TO	203	2671	SHRF/PUBLIC SAFETY EQUIP PRJ
Sheriff	Sheriff	TO	203	2746	SHRF/JAG
Sheriff	Sheriff	TO	209	2666	SHRF/INTER 'WHY CAN'T WE TALK'
Sheriff	Sheriff	TO	209	2759	SHRF/IMPROVE COMM FOR PS AND E

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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.

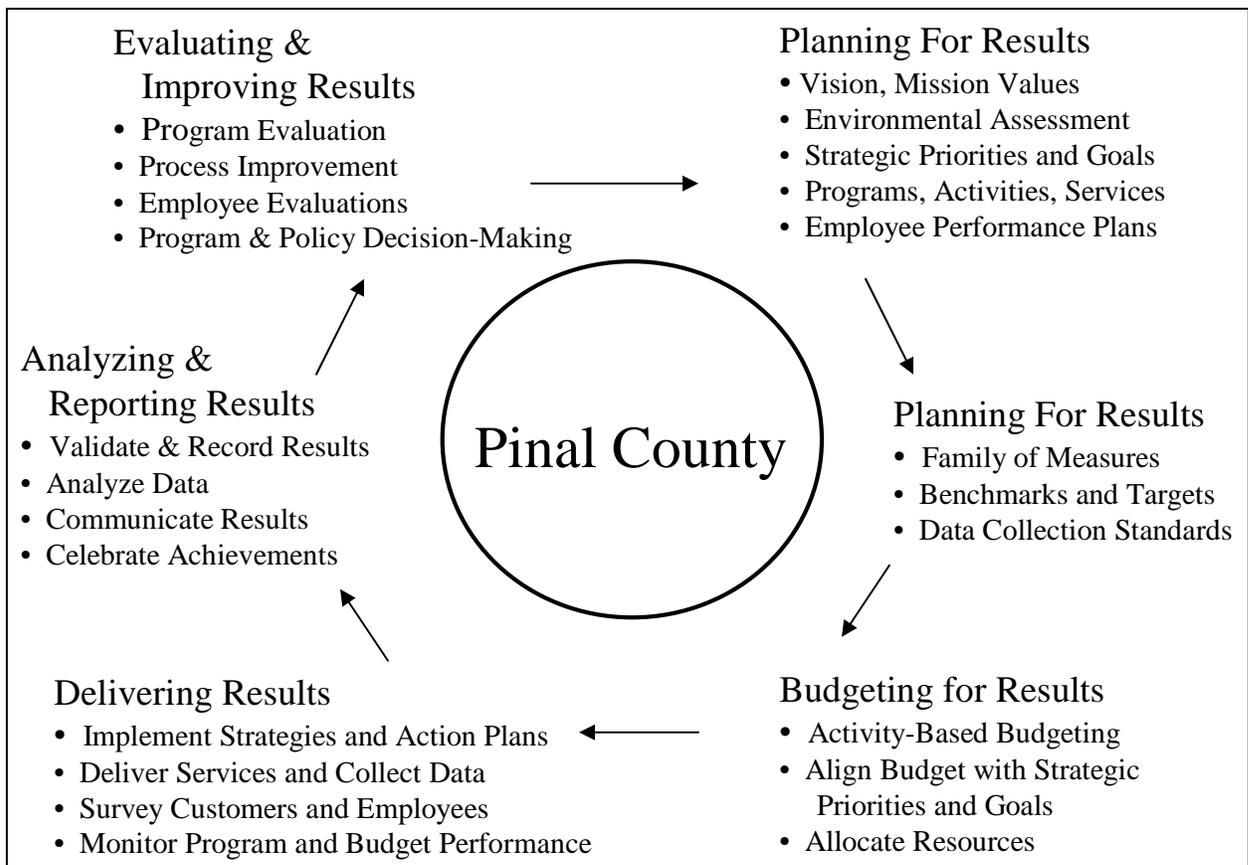
External Benefits:

- 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.

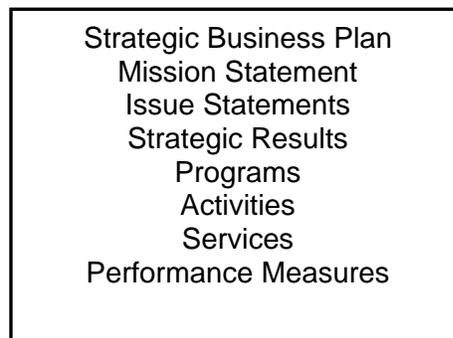
In January 2008, a County-wide initiative was undertaken to implement the strategic planning process. All Departments, Elected Officials, and the Judicial Branch have enthusiastically participated in this process. Highlights of the level of commitment exhibited include:

- 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.



- 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 the first set of Countywide Strategic Priorities on September 10, 2008. The Countywide Strategic Priorities are updated annually for the annual budget process.

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 was implemented in the FY 2009-10 budgeting process and funding requests were evaluated and ranked based on the Board of Supervisor’s strategic goals and alignment with Departmental strategic plans.

The financial cost accounting system, that parallels the Programs and Activities delineated within department strategic plan, was finalized for thirty departments: Animal Control, Behavioral Health, Public Fiduciary, Medical Examiner, Library District, Correctional Health, Horizon Home Care, Public Health, Budget, Elections, Finance, Human Resources, Information Technology, Risk Management, Facilities, Fleet Services, Parks/Fairgrounds, School Superintendent, Recorder, Planning & Development, One Stop Shop, Public Works, Air Quality, Building Safety, Environmental Health, Internal Audit, Superior Court, Assessor, Treasurer and Adult Probation.

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 are available to employees and citizens on the Pinal County website. Departments report performance data via the online Managing for Results performance indicators database, 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, is 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. The Strategic Business plans for departments that have completed the MFR process are available in the Departmental Budget schedules.

Fiscal Year 2009-2010

Pinal County Strategic Priorities

Regional Leadership

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

Issues Addressed: Rural vs. Urban Balance, Crime Rate, Healthcare Accessibility, Regional Transportation Planning, 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:

- By 2011, people who want to develop and build in Pinal County will have access to understandable, predictable and clearly articulated land use policies (including the Comprehensive Plan, the Zoning Code and the permitting process), and experience decisions that are timely and responsive.
 - By 2010, 90% of Site Plan Reviews will be approved within 90 cumulative working days of staff review time.
 - By 2010, 90% of Commercial Site Plan Reviews will be approved within 90 cumulative working days of staff review time.
 - By 2011, Pinal County will issue permits in a time frame consistent with contiguous counties.
 - By 2011, 70% of individuals requesting Plan Reviews and Permits will report that the County's services are timely and responsive.
- During the current recession, the County will review department operations and inter-related systems, such as the justice system, land valuation and its healthcare delivery system to streamline processes, gain efficiencies and improve the County's position for the next wave of growth.

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 with 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 Priority 1 emergency calls.
- 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, achieve accreditation for the Adult Detention Facility resulting in:
 - A reduction of inmate suicides to 0.
 - 100% of remanded juveniles receiving required educational curriculum.
 - A 5% increase (from 68% to 73%) of correctional costs recovered from non-County (ICE) funding.
 - 75% of inmates with an identified mental health condition will maintain or improve their mental health status.
- By 2012, there will be a 10% decrease (from a 5.46 incident rate to a 4.91 incident rate) in the incident rate for industrial injuries at the Adult Detention Facility.

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

Healthcare

Pinal County will provide residents with quality, accessible healthcare. “Building Healthy Communities” is a model that includes a full continuum of care that promotes healthy lifestyles and prevention while encompassing both outpatient and institutional care. Further progress toward implementation of “Building Healthy Communities” will be evidenced by:

- By 2012, there will be an increase in the vaccination rate of all 24-month-old children from 58% to 80% (the 2009 rate increased from 43% to 58%).
- By 2012, there will be an increase in the number of licensed healthcare facilities:

Facility	From	To
Hospitals	1	2
Skilled Nursing Homes	1	2
Outpatient Clinics	46	51

- By 2012, there will be an increase in the number of physicians from 75 per 100,000 to 82 per 100,000; an increase of 10%.
- By 2012, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10 and 12 will be less than or equal to the state average, as published by the Arizona Criminal Justice Commission, Arizona Youth Survey. Current rates are:

Type	Grade 8	Grade 8	Grade 10	Grade10	Grade 12	Grade 12
	County	State	County	State	County	State
Alcohol	29.5%	23.2%	41.6%	37.7%	52.8%	46.8%
Marijuana	11.3%	7.6%	15.9%	15.1%	20.5%	18.7%
Methamphetamines	0.3%	0.4%	0.5%	0.6%	1.8%	0.8%
Prescription Drugs	10.9%	8.6%	14.3%	12.2%	13.8%	13.1%

Issues Addressed: Childhood Immunization Rate, Healthcare Accessibility and Substance Abuse by Youths

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 and diversify funding sources to provide residents with a greater range of alternative travel means, as evidenced by:

- By 2010, 80% of County dirt roads (excluding designated primitive roads) will be maintained on a frequency of once every four weeks.
- While faced with reduced federal and state transportation funding, Pinal County remains committed to increasing paved roads by adding at least 10 miles of paved lanes each year.
- By 2011, Pinal County will have implemented the Rights-of-Way preservation for the Regionally Significant Routes for Safety and Mobility Plan.
- 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, Pinal County will convert dirt and gravel roads to chip-sealed roads by 30 miles per year.
- By 2012, adopt the Pinal County Transit Study.

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

Jobs and Economic Development

Pinal County Government will work collaboratively with regional governments to promote the creation of jobs that provide a more diversified economy for sustainable communities, as evidenced by:

- By 2012, there will be a 5% increase (from 55% to 60%) of Pinal residents working within the County.
- By 2012, jobs within Pinal County will be diversified by sectors:

<u>Industry</u>	<u>2008</u>	<u>2012</u>
○ Federal Government	2.8%	2.8%
○ State and Local Government	34.4%	29.9%
○ Trade, Transportation, and Utilities	17.6%	18.0%
○ Information	0.6%	1.0%
○ Financial Activities	2.9%	2.9%
○ Professional and Business Services	6.6%	7.0%
○ Educational and Health Services	8.2%	10.0%
○ Leisure and Hospitality	8.8%	8.8%
○ Other Services	3.1%	3.1%
○ Mining and Construction	7.5%	8.0%
○ Manufacturing	7.5%	8.5%

Issues Addressed: Economic Development, Commute Times and Commercial Development

Financial Responsibility

Pinal County will continue to be fiscally responsible through the current recession, as evidenced by:

- By 2010, maintain a balanced budget.
- By 2010, the Pinal County Board of Supervisors will approve a budget that ties the level of funding to a level of expected performance for all county offices and departments.
- By 2011, maintain the financial rating of “A” as determined by Standard and Poor’s Indices.

Issues Addressed: Recession, Accountability and Transparency to Pinal County residents

Accountability

Pinal County will provide public information available on the County website and through other media sources 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, Pinal County residents will have access to County financial and performance information via the web.
- By 2010, the County will increase the number of electronic forms available online from 449 to 494 and the number of transactions citizens can conduct online from 24 to 28.
- By 2010, 50% of survey respondents will report that they know what services the County provides.
- By 2010, 80% of survey respondents say they value the services they receive from the County in return for the taxes they pay.

Issues Addressed: Accountability and Transparency to the Pinal County Residents

Elected Officials

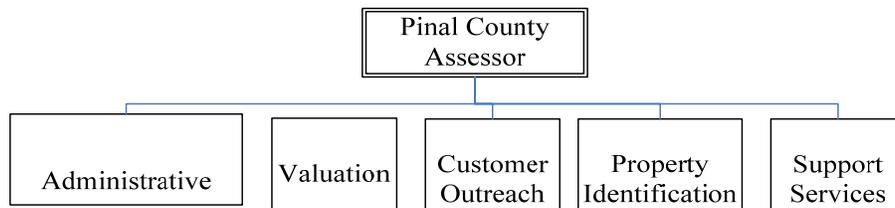


Oath of Office Ceremony January 2, 2009

Pinal County Treasurer Dodie Doolittle

Photo by Joe Pyritz

County Assessor
L. Paul Larkin



Mission

The mission of the Pinal County Assessors Office is to provide property location, identification and appraisal services to Pinal County property owners so they can receive fair and equitable valuation of their property.

Issues

- The continuing change in technology, coupled with diminishing IT support, which includes the Arizona Department of Revenue not supporting the appraisal system used for valuations. If these issues are not addressed, the following will result:
 - A decrease in revenue for the county and taxing authorities
 - A decrease in the Assessor services to external and internal customers
 - A diminished ability to equitably value property.

- The decreasing state of the economy in Pinal County, specifically the declining property values, has led to inequities in property values, in conjunction with restrictive statutory laws regarding property valuation will result in:
 - An increase in customer appeals of property valuations
 - An increase in costs to the county
 - Diminished customer satisfaction with the Assessor's Office.

- There is a continuing lack of knowledge of the role of the Assessor's Office by both external and internal customers which, if not addressed, will result in:
 - Diminished customer satisfaction with the Assessor's Office.
 - A decrease in the trust and confidence in services offered by the Assessor's Office
 - An increase in the number of appeals
 - An increase in the inefficient use of staff time
 - A continuation of county policy development without Assessor Office representation.

- The increasing county population, combined with an increasingly technology savvy customer, has led to an increased demand for Assessor services which are more accessible which, if not addressed, will result in:
 - Increased cost to both Pinal County property owners and the department.
 - A diminished ability for firms and businesses to conduct business in Pinal County
 - Diminished customer satisfaction.

- The storage and retrieval recording fee allowed by Arizona Revised Statute 11-269.06 is scheduled to sunset on January 1, 2012. This decrease in revenue for the Assessor's Office will result in:
 - A decrease in the external and internal accessibility of Assessor information through technology means.
 - A diminished ability to maintain and integrate data and information with other systems.

Strategic Goals

1. Pinal County property owners will benefit from fair, equitable property valuation as evidenced by:
 - By 2012, average median sales ration values will be at:
 - Residential – 82%
 - Vacant Land – 82%

2. Pinal County property owners, residents, business owners and government agencies will benefit by having a better understanding of the assessment process and the services provided by the Assessor's Office as evidenced by:
 - By 2012, 50% of survey respondents who state "they understand the information provided by Assessor staff" from X*% to Y*%.

(* Target estimates will be provided within 6 months of Corporate Review)

3. Pinal County property owners and data consumers will benefit from more accurate and more accessible data, information and services as evidenced by:
 - By 2011, 5% decrease in the number of notice of proposed corrections and Notice of claims from 3,500 to 3,325
 - By 2010, 100% of the Assessor's Office forms that are available on-line (currently 6 of 17 Assessor related forms are available online)
 - By 2010, 25% of appeal forms that are submitted through electronic means
 - By 2013, 25% of business personal property statements submitted on-line
 - By March 2010, 100% of 2012 valuation notices issued through the new valuation system.

Customer Outreach Program

Program Purpose

The purpose of the Customer Outreach Program is to provide information, consultation and notification services to property owners and the public so they can be informed of the functions and services of the Assessor's Office and benefit from the information available.

Key Results:	FY 2008-09	FY 2009-10
40% of Assessor forms available on line	N/A	40%
2% of Pinal County property owners who qualify receive a partial exemption on the property tax	N/A	2%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$2,314,227	\$421,568	\$2,735,795	\$15,000
177	ASSESSOR/PROP INFO STRGE-RETR	\$0	\$330,776	\$330,776	\$350,000
	TOTAL	\$2,314,227	\$752,344	\$3,066,571	\$365,000

Total Budget by Program

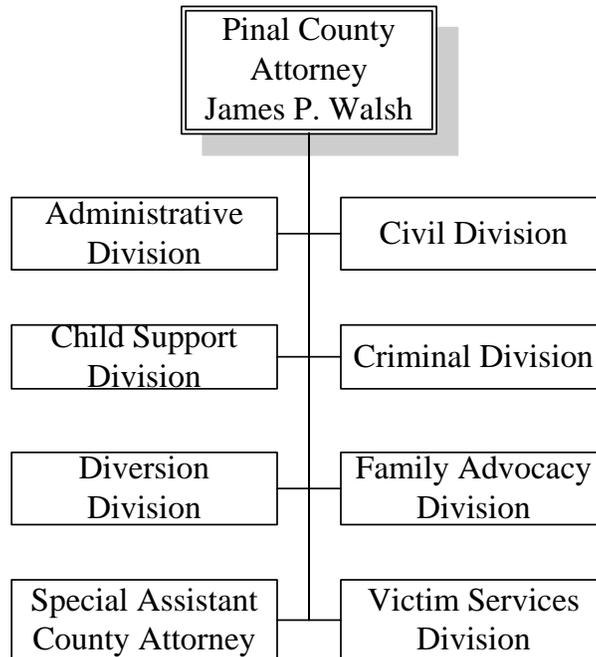
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2100100	AS-ADMINISTRATION PROGRAM	\$114,269	\$21,600	\$135,869	\$0
2100200	AS-VALUATION PROGRAM	\$1,095,446	\$81,935	\$1,177,381	\$0
2100300	AS-CUSTOMER OUTREACH PROGRAM	\$455,473	\$112,265	\$567,738	\$7,000
2100400	AS-PROPERTY ID PROGRAM	\$474,113	\$1,500	\$475,613	\$8,000
2100500	AS-SUPPORT SERVICES PROGRAM	\$174,926	\$535,044	\$709,970	\$350,000
	TOTAL	\$2,314,227	\$752,344	\$3,066,571	\$365,000

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2100130	AS-TRAINING	\$6,171	\$1,000	\$7,171	\$0
2100140	AS-RECORD MANAGEMENT	\$9,698	\$0	\$9,698	\$0
2100150	AS-FLEET	\$6,171	\$0	\$6,171	\$0
2100160	AS-BUDGET/FIN/PURCHASING	\$21,376	\$10,000	\$31,376	\$0
2100170	AS-EXECUTIVE MANAGEMENT	\$70,853	\$10,600	\$81,453	\$0
2100210	AS-VALUATION	\$766,753	\$74,735	\$841,488	\$0
2100220	AS-PERSONAL PROPERTY	\$188,865	\$7,200	\$196,065	\$0
2100230	AS-PETITION FOR REVIEW	\$139,828	\$0	\$139,828	\$0
2100310	AS-PUBLIC RELATIONS	\$27,098	\$0	\$27,098	\$0
2100320	AS-CUSTOMER SERVICE	\$378,725	\$111,265	\$489,990	\$7,000
2100330	AS-EXEMPTION & SENIOR FREEZE	\$49,650	\$1,000	\$50,650	\$0
2100410	AS-PROPERTY ID & LOCATION	\$355,186	\$1,500	\$356,686	\$8,000
2100420	AS-TAX AUTHORITY MANAGEMENT	\$118,927	\$0	\$118,927	\$0
2100510	AS-QUALITY ASSURANCE	\$124,695	\$0	\$124,695	\$0
2100520	AS-TECHNOLOGY MANAGEMENT ACT	\$50,231	\$535,044	\$585,275	\$350,000
	TOTAL	\$2,314,227	\$752,344	\$3,066,571	\$365,000

Authorized Staffing			
FY 2009-2010			
Assessor			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
ASSESSOR (1001)	62.5	64.0	58.0
ASSESSOR/PROP INFO (2424)	1.0	0.0	0.0
Total FTE Personnel	63.5	64.0	58.0

**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?

- *The Intern/Volunteer Program was initiated in Victim Advocacy and Notification Unit.*
- *PCAO was awarded the National Crime Victims' Week Community Awareness Grant.*
- *The DV Court program and statistical information were continued in the Apache Junction and Eloy Justice Courts.*

Accomplishments for FY 2008-2009

- The Criminal Division reviewed 2,856 cases for potential felony prosecution. This included 96 child abuse cases, 962 drug cases and 96 auto theft cases.
- Prosecutors filed 1,441 felony indictments. Twenty-eight (28) cases were tried to juries resulting in 21 guilty verdicts, 5 not guilty verdicts and 2 mistrials.
- The Family Advocacy Center was responsible for conducting 347 forensic interviews of children in cases involving allegations of crimes against children.
- Victim Services Division made 38,242 notifications to victims. Victim Advocates provided 18,809 services to victims of crimes.
- The Bad Check Collection Program processed 1,197 bad checks and collected \$91,909.65 in restitution for victims of bad check writers.
- The Adult Deferred Prosecution Program accepted 109 new cases and collected \$10,001 in restitution for victims of cases accepted into that program.
- The Juvenile Prosecution Unit filed 703 new petitions for delinquency, not including warrants or petitions to revoke probation.
- The Civil Division researched, processed and finalized 52 bond forfeitures. The total amount forfeited during this period was \$90,459.
- The Civil Division processed and finalized 87 mental health cases. The Civil Division also ensures that the quarterly Patient Progress Reports, ordered by the Court, are filled out and distributed by the Out-Patient Treatment facility.
- The Child Support Division established paternity for 347 children and established 527 child support and medical support orders.
- An estimate of \$14,955,002 was collected by the Child Support Division, through April 13, 2009.

These numbers reflect July 1, 2008 – April 10, 2009.

Goals and Objectives for FY 2009-2010

- 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 that will require 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 and the number of child support orders and paternity orders.
- Continue to improve software communication between the County Attorney and other county criminal justice agencies 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.’
- Continue to improve County Attorney website and provide communication with media.
- Implement case management and recording system for the Family Advocacy Center.

Total Budget by Fund

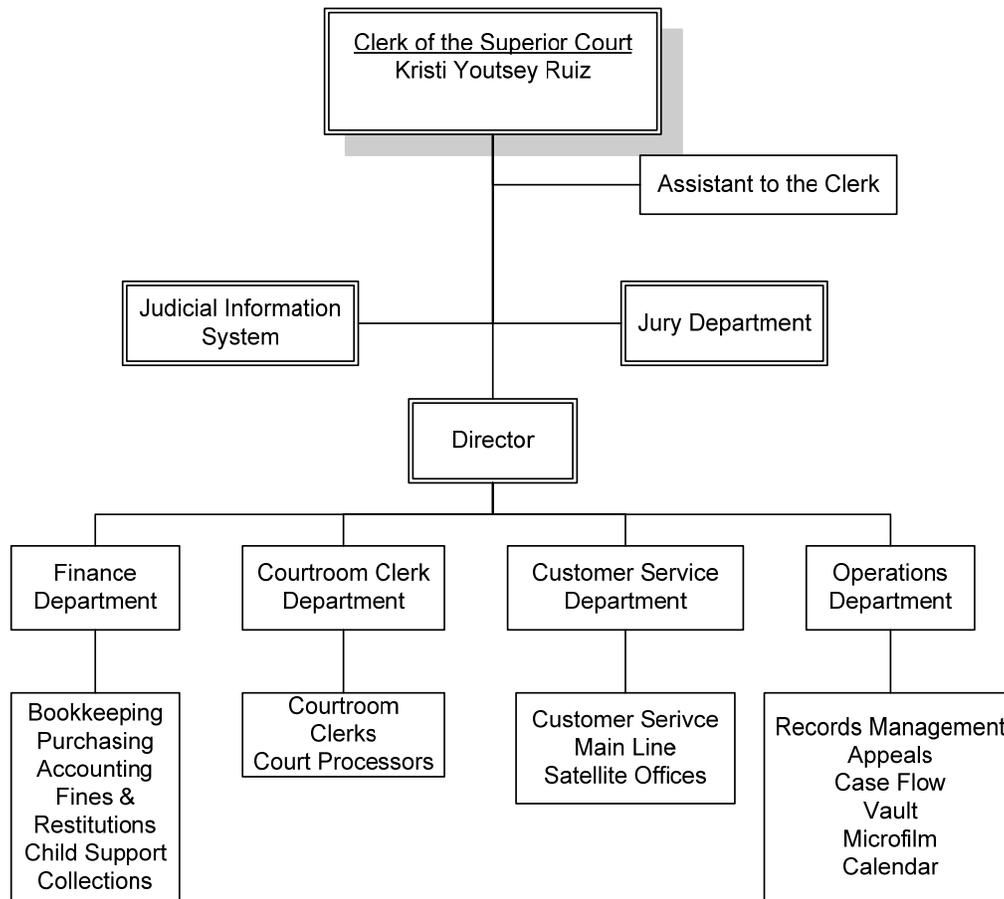
FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$6,337,547	\$369,476	\$6,707,023	\$5,000
29	ATTORNEY/DRUG PROSECUTION	\$296,157	\$0	\$296,157	\$198,598
30	ATTORNEY/IV-D CHILD SUPPORT	\$2,396,680	\$130,680	\$2,527,360	\$2,189,573
31	ATTORNEY/IV-D INCENTIVES	\$0	\$0	\$0	\$245,212
126	ATTY/JUV VICTIMS RIGHTS IMPLEM	\$51,700	\$0	\$51,700	\$16,500
141	ATTY/PROS SVCES/COST RECOVERY	\$25,112	\$75,977	\$101,089	\$103,000
156	ATY-PRB/STOP VIOLNCE AGNST WMN	\$112,624	\$1,050	\$113,674	\$77,651
159	ATTORNEY/STATE AID	\$46,348	\$80,660	\$127,008	\$62,000
181	ATTY/CJEF-PROSEC PASS-THROUGH	\$107,932	\$11,060	\$118,992	\$197,315
182	ATTY/BAD CHECK PROGRAM OPER	\$40,050	\$18,950	\$59,000	\$59,000
184	ATTY/ANTI RACKETEERING-STATE	\$0	\$1,310,199	\$1,310,199	\$1,451,358
185	ATTY/ANTI RACKETEERING-FEDERAL	\$0	\$39,000	\$39,000	\$39,000
186	ATTY/VICTIM COMPENSATION-STATE	\$0	\$156,155	\$156,155	\$156,155
187	ATTY/VICTIM COMPENSATION-FED	\$0	\$57,400	\$57,400	\$57,400
197	CTY ATTY/AATA GRANTS	\$132,528	\$0	\$132,528	\$127,894
198	CTY ATTY/VICTIMS' GRANTS	\$131,100	\$0	\$131,100	\$99,100
213	CTY ATTY GRTS/PROJECT RESERVE	\$0	\$3,000,000	\$3,000,000	\$3,000,000
260	ATTY/HB 2779 FAIR & LEAGAL	\$128,619	\$17,060	\$145,679	\$0
266	MISC GRANTS	\$0	\$30,000	\$30,000	\$30,000
268	CO ATTY MISC GRANTS	\$0	\$4,379	\$4,379	\$4,379
	TOTAL	\$9,806,397	\$5,302,046	\$15,108,443	\$8,119,135

Total Budget by Cost Center

Fund	Cost Center	TOTAL BUDGET BY COST CENTER	PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1002	ATTORNEY	6223064	\$292,723	\$6,515,787	\$0
10	1106	ATTY/CHILD ABUSE ASSESSMENT	114483	\$71,753	\$186,236	\$0
10	1141	ATTY/FAC DONATIONS	0	\$5,000	\$5,000	\$5,000
29	2014	ATTORNEY/DRUG PROSECUTION	296157	\$0	\$296,157	\$198,598
30	2142	ATTORNEY/IV-D CHILD SUPPORT	2396680	\$130,680	\$2,527,360	\$2,189,573
31	2016	ATTORNEY/IV-D INCENTIVES	0	\$0	\$0	\$245,212
126	2653	ATTY/CHILDREN'S JUSTICE PROGRA	51700	\$0	\$51,700	\$16,500
141	2233	ATTY/PROS SVCES/COST RECOVERY	25112	\$75,977	\$101,089	\$103,000
156	2629	CTY ATTY/PROSECUTION STOP	112624	\$1,050	\$113,674	\$77,651
159	2527	ATTY/LOCAL FTG DISTRIBUTION	0	\$65,008	\$65,008	\$0
159	2323	ATTY/STATE AID-GAP	46348	\$15,652	\$62,000	\$62,000
181	2449	ATTY/CHIEF-PROSEC PASS-THROUGH	107932	\$11,060	\$118,992	\$197,315
182	2451	ATTY/BAD CHECK PROGRAM OPER	40050	\$18,950	\$59,000	\$59,000
184	2456	ATTY/RICO STATE-PCA	0	\$279,400	\$279,400	\$310,000
184	2460	ATTY/RICO STATE-AJPD	0	\$20,000	\$20,000	\$20,000
184	2461	ATTY/RICO STATE-CDPS	0	\$10,000	\$10,000	\$10,000
184	2462	ATTY/RICO STATE-CGPD	0	\$50,000	\$50,000	\$50,000
184	2463	ATTY/RICO STATE-DPS	0	\$300,000	\$300,000	\$300,000
184	2464	ATTY/RICO STATE-EPD	0	\$20,000	\$20,000	\$20,000
184	2465	ATTY/RICO STATE-FPD	0	\$25,000	\$25,000	\$25,000
184	2466	ATTY/RICO STATE-KPD	0	\$5,000	\$5,000	\$5,000
184	2467	ATTY/RICO STATE-MPD	0	\$200,000	\$200,000	\$200,000
184	2468	ATTY/RICO STATE-PCNTF	0	\$97,000	\$97,000	\$110,000
184	2469	ATTY/RICO STATE-PCSO	0	\$110,000	\$110,000	\$110,000
184	2470	ATTY/RICO STATE-RESERVE	0	\$3,799	\$3,799	\$101,358
184	2471	ATTY/RICO STATE-SPD	0	\$10,000	\$10,000	\$10,000
184	2569	ATTY/ANTI RACKETEERING-STATE	0	\$5,000	\$5,000	\$5,000
184	2610	ATTY/ANTI RACKETEERING-STATE	0	\$5,000	\$5,000	\$5,000
184	2656	ATTY/ANTI RACKETEERING-STATE	0	\$150,000	\$150,000	\$150,000
184	2676	ATTY/ANTI RACKETEERING-STATE	0	\$20,000	\$20,000	\$20,000
185	2457	ATTY/RICO FEDERAL-PCA	0	\$6,000	\$6,000	\$6,000
185	2472	ATTY/RICO FEDERAL-AJPD	0	\$1,000	\$1,000	\$1,000
185	2473	ATTY/RICO FEDERAL-CDPS	0	\$1,000	\$1,000	\$1,000
185	2474	ATTY/RICO FEDERAL-CGPD	0	\$1,000	\$1,000	\$1,000
185	2475	ATTY/RICO FEDERAL-DPS	0	\$1,000	\$1,000	\$1,000
185	2476	ATTY/RICO FEDERAL-EPD	0	\$1,000	\$1,000	\$1,000
185	2477	ATTY/RICO FEDERAL-FPD	0	\$1,000	\$1,000	\$1,000
185	2478	ATTY/RICO FEDERAL-KPD	0	\$1,000	\$1,000	\$1,000
185	2479	ATTY/RICO FEDERAL-MPD	0	\$1,000	\$1,000	\$1,000
185	2480	ATTY/RICO FEDERAL-PCNTF	0	\$1,000	\$1,000	\$1,000
185	2481	ATTY/RICO FEDERAL-PCSO	0	\$20,000	\$20,000	\$20,000
185	2482	ATTY/RICO FEDERAL-RESERVE	0	\$1,000	\$1,000	\$1,000
185	2483	ATTY/RICO FEDERAL-SPD	0	\$1,000	\$1,000	\$1,000
185	2570	ATTY/RICO FEDERAL-GRPD	0	\$1,000	\$1,000	\$1,000
185	2611	ATTY/ANTI RACKETEERING-FEDERAL	0	\$1,000	\$1,000	\$1,000
186	2452	ATTY/VICTIM COMPENSATION-STATE	0	\$20,000	\$20,000	\$20,000
186	2458	ATTY/VICTIM COMPENSATION-STATE	0	\$136,155	\$136,155	\$136,155
187	2459	ATTY/VICTIM COMPENSATION-FED	0	\$57,400	\$57,400	\$57,400
197	2563	CTY ATTY/AATA GRANTS	132528	\$0	\$132,528	\$127,894
198	2564	CTY ATTY/VICTIMS' GRANTS	67100	\$0	\$67,100	\$67,100
198	2565	CTY ATTY/VICTIMS' ASSIST. PRG	64000	\$0	\$64,000	\$32,000
213	2794	CTY ATTY GRTS/PROJECT RESERVE	0	\$3,000,000	\$3,000,000	\$3,000,000
260	2749	ATTY/HB 2779 FAIR & LEAGA	128619	\$17,060	\$145,679	\$0
266	2792	CTY ATTY/ANTI METH	0	\$30,000	\$30,000	\$30,000
268	2811	CO ATTY MISC GRANTS	0	\$4,379	\$4,379	\$4,379
		TOTAL	\$9,806,397	\$5,302,046	\$15,108,443	\$8,119,135

Authorized Staffing FY 2009-2010 County Attorney			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
ATTORNEY (1002)	89.0	93.0	92.5
ATTY/CHILD ABUSE ASSESSMENT	2.0	2.0	2.0
ATTORNEY/DRUG PROSECUTION (2014)	3.0	3.0	3.0
ATTORNEY/IV-D CHILD SUPPORT (2142)	44.0	47.0	46.0
ATTY/PROS SVCS/COST RECOVERY (2233)	4.0	5.0	6.0
ATTY/STOP VIOLENCE AGAINST WOMEN (2315)	3.0	3.0	0.0
ATTY/CJEF-PROSEC PASS-THROUGH (2449)	8.0	8.0	10.5
ATTY/STATE AID-GAP (2323)	1.0	1.0	1.0
ATTY/BAD CHECK PROGRAM OPER (2451)	2.0	2.0	2.0
ATTY/RICO STATE-PCA (2456)	3.0	3.0	4.0
CTY ATTY/AATA (2563)	3.0	3.0	2.0
CTY ATTY/PROSECUTION STOP (2629)	3.0	3.0	2.0
ATTY/CHILDREN'S JUSTICE PROGRAM (2653)	1.0	1.0	1.0
ATTY/LOCAL FTG DISTRIBUTION (2527)	0.0	1.0	0.0
Total FTE Personnel	166.0	175.0	172.0

**Clerk of the Superior Court
Kristi Youtsey Ruiz**



Mission Statement

The mission of the Office of the Clerk of Superior Court is to provide records, information, case processing, jury and financial administration services to the public, court users and judicial partners so they can have timely access to, and participate in, the judicial process.

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 2008-2009

- The Records Management Department performed a total of 204,911 docket entries into the Clerk's Case Management System in 2008.
- 286,502 documents were scanned and converted to electronic images through Clerk's Electronic Document Management System in 2008.
- The Vault Staff retrieved 41,758 files for court hearings in 2008.
- The Clerk's Office received and processed 149,715 pieces of mail in 2008.
- The number of customers assisted directly by the Customer Service Center at the Clerk's three satellite offices was 42,541 in 2008.
- A total of 175,769 documents were filed in 2008 at the Customer Service Counters (Florence, Apache Junction, Mammoth, and Casa Grande).
- In 2008, the Calendar Department produced and distributed 2,184 court calendars.
- 58 Jury trials were held in Superior Court, 30,000 Questionnaires were processed and 12,930 Summons were issued for Jury Service in 2008.
- The Clerk's Microfilm Department archived 2,653 cases, which contained 283,219 pages of court documents in 2008.
- Courtroom Clerks typed, distributed and processed 61,130 minute entries for court cases in 2008.
- The Office of the Clerk of Superior Court issued 1,421 Marriage Licenses in 2008.
- The Office of the Clerk of Superior released and destroyed 1,920 case exhibits per court order.
- In 2008 the Clerk's Office processed 543 appeal and change of venue cases.

Did You Know?

The Office of the Clerk of Superior Court receipted and disbursed \$681,266 in court ordered restitution. The Collections Department collected \$1.31 million in court ordered financial obligations.

Goals and Objectives for FY 2009-2010

- To increase the information, services and forms available on our web site.
- To image documents upon acceptance into OnBase at each of our service counters. This process will allow court users to have immediate access to court documents.
- To provide the convenience to the public of accepting credit card payments over the telephone and online.
- To implement the County's Managing for Results initiative.
- To implement the Statewide general jurisdiction case management system, AJACS.
- To distribute minute entries electronically to attorneys.
- To accept e-filing of court documents.
- To process jury questionnaires on-line.
- 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 increase the efficiency of the work flow in document distribution internally and externally by participating in county justice integration.

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICE	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$3,255,487	\$276,373	\$3,531,860	\$614,937
35	CLERK OF COURT/IV-D INCENTIVES	\$0	\$12,206	\$12,206	\$12,206
36	CLERK OF COURT/CONVERSION	\$0	\$111,827	\$111,827	\$79,689
39	CLERK OF COURT/ENHANCEMENT	\$0	\$0	\$0	\$0
133	CLERK OF COURT/IV-D CHILD SUPP	\$557,138	\$34,944	\$592,082	\$454,376
154	CLERK OF COURT/DECAS	\$0	\$54,413	\$54,413	\$57,589
169	CLERK OF COURT/5% SET ASIDE FTG	\$0	\$0	\$0	\$174,492
174	CLERK OF COURT/CASE FLOW MANAGEMENT	\$0	\$168,529	\$168,529	\$168,529
183	CLERK/ELECTRONIC DOC MGMT SYTM	\$0	\$232,005	\$232,005	\$110,838
189	CLERK/SPOUSAL MAINT ENFRCEMNT	\$0	\$5,264	\$5,264	\$5,264
	TOTAL	\$3,812,625	\$895,561	\$4,708,186	\$1,677,920

Total Budget by Cost Center

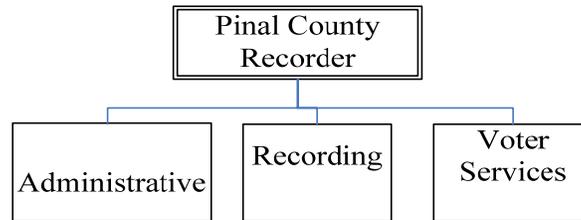
ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICE	TOTAL EXPENDITURES	TOTAL REVENUE
1004	CLERK OF THE SUPERIOR COURT	\$3,255,487	\$276,373	\$3,531,860	\$614,937
2018	CLERK OF COURT/IV-D INCENTIVES	\$0	\$12,206	\$12,206	\$12,206
2080	SUPERIOR COURT/CONVERSION	\$0	\$111,827	\$111,827	\$79,689
2084	CLERK OF COURT/ENHANCEMENT	\$0	\$0	\$0	\$0
2219	CLERK OF COURT/IV-D CHILD SUPP	\$557,138	\$34,944	\$592,082	\$454,376
2299	CLERK OF COURT/DECAS	\$0	\$54,413	\$54,413	\$57,589
2339	CLERK OF CRT/5% SET ASIDE FTG	\$0	\$0	\$0	\$174,492
2407	CLERK/CASE FLOW MANAGEMENT	\$0	\$168,529	\$168,529	\$168,529
2490	CLERK/ELECTRONIC DOC MGMT SYTM	\$0	\$232,005	\$232,005	\$110,838
2508	CLERK/SPOUSAL MAINT ENFRCEMNT	\$0	\$5,264	\$5,264	\$5,264
	TOTAL	\$3,812,625	\$895,561	\$4,708,186	\$1,677,920

Authorized Staffing**FY 2009-2010**

Clerk of the Superior Court

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
CLERK OF SUPERIOR CRT (1004)	75.5	78.0	80.0
CLERK OF COURT/IV-D CHILD (2219)	13.5	14.0	14.5
CLERK/MISC GRANTS IFC (2742)	0.0	1.0	1.0
Total FTE Personnel	89.0	93.0	95.5

County Recorder Laura Dean-Lytle



Mission

The mission of the Pinal County Recorder's Office is to provide recording, voter registration and early voting services to residents, county departments and other stakeholders so they can record their documents, research records and participates in the election process; all with the utmost quality in customer service.

Issues

- The increasing population coupled with the increasing trend of early voting is generating a need for additional floor space which will, if not addressed, result in:
 - Potential for increased errors
 - Increased potential for employee accidents
 - Potential inability to meet mandated time frames
 - Increased potential for lawsuits (Election)

- The increasing popularity of early voting, coupled with a lack of collaboration between county departments and/or intergovernmental agencies* contributes to an ongoing lack of voter knowledge of voting requirements and timelines which will, if not addressed, result in:
 - Increase possibility of lawsuits
 - Increased voter uncertainty and distrust in the voting process

*Secretary of State, Motor Vehicle Department, other counties

- The increased volume of customer service needs of the Recorders Office coupled with the County's continued resource challenges and decentralized business model* will, if not addressed, result in:
 - Decreased capacity to provide specialized service delivery
 - Inefficient use of department resources and revenues
 - Increase risk to the county and county staff

*(Lack of mailroom, motor pool, courier service)

- The growth of the diversified population coupled with increasing demand for readily available services including convenient locations, electronic options and e-commerce will, if not addressed, will result in:
 - Diminished confidence in the quality of county government
 - Decreased customer satisfaction

- Potential of unmet statutory requirements
- The lack of security facilities/equipment at satellite offices coupled with the unavailability of multiple county departments staffing at the satellite offices will, if not addressed, result in:
 - Potential increase in liability to the county
 - Increase possibility of employee and public safety issues
 - Potential decrease in staff morale

Strategic Goals

1. Pinal County residents will have continued confidence in the integrity and quality of early voting/voter registration service as evidenced by:
 - Voter ID card distribution within 10 working days of voter registration acceptance
 - Onsite early voters receiving service within 10 minutes
2. Customers of the county recorder's office will experience greater access to the services offered as evidenced by:
 - By 2010, an office within 15 miles of 75% of the population;
 - By 2010, 100% if customers will have the ability to use alternate payment methods (e-commerce); and
 - By 2010, unofficial copies of all non-sensitive* documents from 1998 forward will be available on-line (excludes: death certificates, state & federal tax liens, trusts, wills etc).
3. Pinal County residents will experience a greater understanding of the available services of the Pinal County Recorder's office as evidenced by:
 - By 2010, 10% increase in website hits from 360,000 to 396,000 on recorder information pages;
 - By 2010, 100% increase in information pamphlets distribution from 0 to 2 (Recording and Voter Registration each having a separate pamphlet); and
 - By 2012, 20% increase in the number of Recorder's informative articles published.
4. Pinal County satellite office customers will experience greater confidence in a secure business environment as evidenced by:
 - By 2010, 95 % if customers who respond as satisfied or very satisfied according to customer surveys; and
 - By 2010, 100% of Recorder's office staff receives training on "How to Handle Difficult People" on an annual basis for new employees.

Recording Program

Program Purpose

Provide permanent public record archival services to the public so they can access recorded documents and data.

Key Results:	FY 2008-09	FY 2009-10
90% of requested information will be provided within 8 hours. (<i>Recording Activity</i>)	N/A	95%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$1,031,348	\$360,400	\$1,391,748	\$957,000
49	RECORDER STORAGE	\$250,000	\$440,000	\$690,000	\$490,000
144	CAPITAL PROJECT/MISCELLANEOUS	\$0	\$75,000	\$75,000	\$75,000
	TOTAL	\$1,281,348	\$875,400	\$2,156,748	\$1,522,000

Total Budget by Program

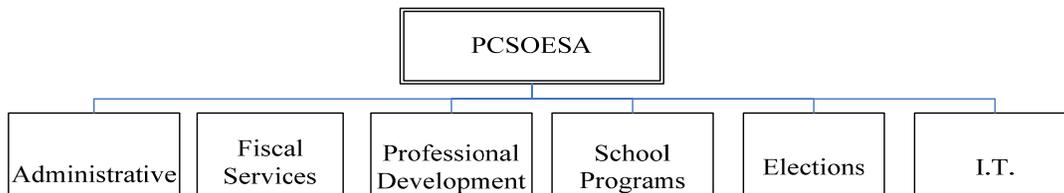
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2150100	REC-ADMINISTRATION PROGRAM	\$223,770	\$50,230	\$274,000	\$0
2150200	REC-RECORDING PROGRAM	\$710,996	\$552,960	\$1,263,956	\$1,427,000
2150300	REC-VOTER SERVICES PROGRAM	\$346,582	\$272,210	\$618,792	\$95,000
	TOTAL	\$1,281,348	\$875,400	\$2,156,748	\$1,522,000

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2150110	REC-HR ACTIVITY	\$6,955	\$2,555	\$9,510	\$0
2150120	REC-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
2150130	REC-TRAINING ACTIVITY	\$29,649	\$25,805	\$55,454	\$0
2150140	REC-RECORD MANAGEMENT ACTIVITY	\$47,358	\$3,455	\$50,813	\$0
2150150	REC-FLEET ACTIVITY	\$2,531	\$8,055	\$10,586	\$0
2150160	REC-BUD/FIN/PURCH ACTIVITY	\$52,682	\$2,055	\$54,737	\$0
2150170	REC-EXECUTIVE MANAGEMENT ACTIVITY	\$84,595	\$8,305	\$92,900	\$0
2150210	REC-RECORDED DOCUMENT ACTIVITY	\$655,294	\$548,755	\$1,204,049	\$1,427,000
2150220	REC-RECORDING ADMINISTRATION ACTIVITY	\$55,702	\$4,205	\$59,907	\$0
2150310	REC-EARLY VOTING ACTIVITY	\$234,198	\$135,930	\$370,128	\$47,500
2150320	REC-VOTER REGISTRATION ACTIVITY	\$112,384	\$136,280	\$248,664	\$47,500
	TOTAL	\$1,281,348	\$875,400	\$2,156,748	\$1,522,000

Authorized Staffing FY 2009-2010 Recorder			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
RECORDER (1013)	20.0	20.0	17.0
RECORDER/VOTER REGISTRATION (1014)	8.0	10.0	10.0
RECORDER/STORAGE (2107)	8.0	8.0	12.0
Total FTE Personnel	36.0	38.0	39.0

Pinal County School Office Education Service Agency
Orlenda Roberts, School Superintendent



Mission

The mission of the Pinal County School Office Education Service Agency (PCSOESA) is to provide Education, Support, and Fiscal Management services to PCSOESA Students, local school districts, and Educational Partners so they can as students, achieve their maximum potential and be successful in education endeavors and so they can as School Districts and educational partners have access to the professional development opportunities and maintain their fiscal obligations.

Issues

- The continuing decline in education funding options and availability of discretionary grant opportunities will, if not addressed continue to result in:
 - Decline in staffing
 - Critical reduction in services & support to school districts
 - Reduction in programs & services to “at risk” students (Drop out recovery/ graduation rates, GED program, Leadership camp)
 - Decline in the ability to appropriately maintain facilities and infrastructure
- The continuing lack of permanent facilities for the mandatory jail education program if not addressed will continue to result in:
 - Continuing non-compliance regarding special education program (individuals screened and identified with needs between the ages of 18-21)
 - Possible loss of current and future jail education funding
 - Increased safety issues for staff and students due to off site transport
- The continuing inability to adequately fund, implement and maintain cutting edge technology (Video, Distance Learning) programs if not addressed will result in:
 - Increased inefficiencies and anticipated technology
 - Reduced potential for learning opportunities for students teachers and other staff
 - Challenge ability to compete for funding grants
- The continuing need for an efficient data collection decision making system if not addressed, will result in:
 - Lack of focused decision making
 - Make less compelling and concrete cases for needs
 - Inability to demonstrate continuous improvement

- The increasing need for clarification of the PCSOESA (Pinal County School Office Education Service Agency) due to the disconnect between the legal definition and the public perception of services provided will, if not addressed result in:
 - Lack of uniformity with other ESAs
 - Confusion in ability to identify services offered by PCSOESA
 - Loss of potential grant funding

Strategic Goals

1. The stakeholders of PCSOESA will experience increased benefit from access to online services, Information via cutting edge technology as evidenced by:
 - 2014, 3 out of 7 of PCSOESA sites will have distance learning capability (The ability to teach interactively over long distance).
 - 2011, 100% of website enhancements will be available and accessible (need to identify websites enhancements).
 - 2011, 75% training rooms/classrooms will be equipped with emerging learning technology (responder units, smart boards) etc.
2. The stakeholders of PCSOESA will benefit from the results of enhanced data collection and analysis as evidenced by:
 - 2011, 85% parents will respond they are very satisfied with PCSOESA Schools.
 - 2011, 85 % of School Districts survey and interviews will indicate they are very satisfied with data collection and analysis results.
 - 2011, 75 % of PCOSESAs Employees in PCOSESAs schools will indicate they are satisfied or very satisfied with availability and quality of data used to perform their mission.
3. The stakeholders of PCSOESA will experience benefit from stable funding of programs, Long Range Planning, and successful interagency partnerships and collaboration as evidenced by:
 - 20xx, __% reduction in the Dropout rate of at risk students (Villa Oasis) as determined by AYP*.
 - 20xx, __% increase of PCSOESA students who obtain their high school diploma and /or GED*.

*Measure TBD

4. The stakeholders of PCSOESA Jail Education Program will benefit from consistent and equitable Client Services as evidenced by:
 - 2011, a permanent on site classroom facility will be provided by the Pinal county Sheriff and staffed by PCOSESAs.
 - 2011, increase pass rate for GED participants from 30% to 35%.

Professional Development Program

Program Purpose

The Purpose of the Professional Development Program is to provide resources, collaborations, and training to educators, schools and districts so they can improve student achievement.

Key Results:	FY 2008-09	FY 2009-10
<ul style="list-style-type: none"> 90% of participants completing evaluations will indicate effective delivery of strategies and knowledge of human learning and change as measured by an average of the exit evaluation. 	N/A	90%

Total Budget by Fund¹

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$626,756	\$129,337	\$756,093	\$61,209
258	COUNTY SCHOOL RESERVE FUND	\$0	\$3,800,000	\$3,800,000	\$3,800,000
	TOTAL	\$626,756	\$3,929,337	\$4,556,093	\$3,861,209

Total Budget by Program¹

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2200100	SS-ADMINISTRATION PROGRAM	\$81,554	\$3,537	\$85,091	\$0
2200200	SS-FISCAL SERVICES PROGRAM	\$411,933	\$0	\$411,933	\$58,149
2200300	SS-PROFESSIONAL DEVELOPMENT	\$71,583	\$0	\$71,583	\$0
2200400	SS-SCHOOL PROGRAM	\$51,746	\$3,800,000	\$3,851,746	\$3,800,000
2200500	SS-ELECTIONS PROGRAM	\$9,940	\$0	\$9,940	\$3,060
2200600	SS-IT PROGRAM	\$0	\$125,800	\$125,800	\$0
	TOTAL	\$626,756	\$3,929,337	\$4,556,093	\$3,861,209

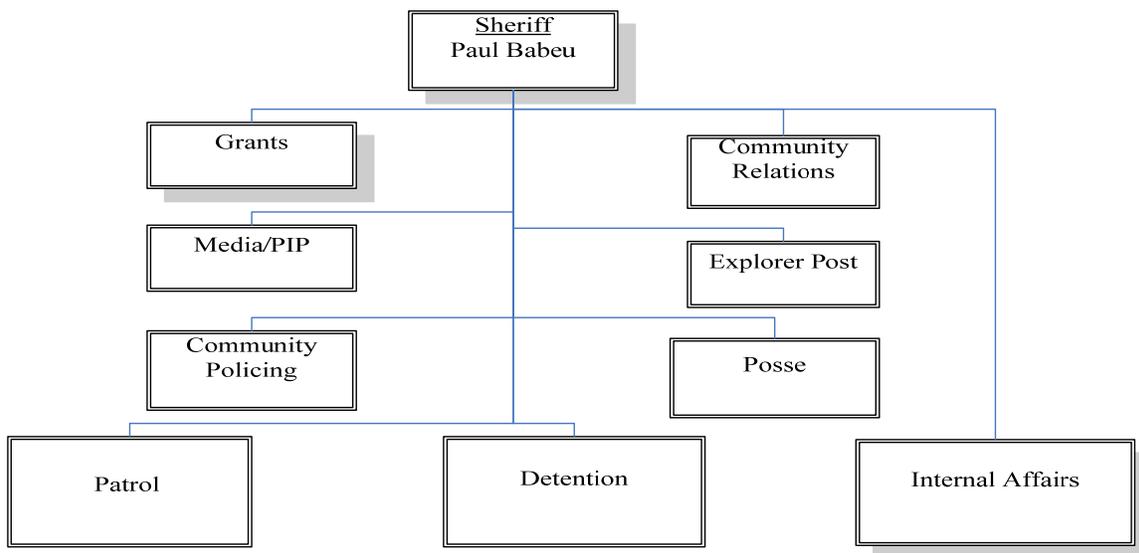
Total Budget by Activity¹

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2200110	SS-HUMAN RESOURCES	\$2,933	\$0	\$2,933	\$0
2200130	SS-TRAINING	\$0	\$0	\$0	\$0
2200150	SS-FLEET	\$0	\$2,967	\$2,967	\$0
2200160	SS-BUDGET/FINANCE/PURCHING	\$14,821	\$0	\$14,821	\$0
2200170	SS-EXECUTIVE MANAGEMENT	\$63,800	\$570	\$64,370	\$0
2200210	SS-FISCAL SERVICES	\$411,933	\$0	\$411,933	\$58,149
2200310	SS-PROFESSIONAL DEVELOPMENT	\$71,583	\$0	\$71,583	\$0
2200411	SS-SCHOOL PROGRAMS-GF	\$51,746	\$0	\$51,746	\$0
2200412	SS-SCHOOL PROG-CO SCHL RESERVE	\$0	\$3,800,000	\$3,800,000	\$3,800,000
2200510	SS-ELECTIONS	\$9,940	\$0	\$9,940	\$3,060
2200610	SS-IT	\$0	\$125,800	\$125,800	\$0
	TOTAL	\$626,756	\$3,929,337	\$4,556,093	\$3,861,209

¹ Total Budget refers to financial information from the county financial system only.

Authorized Staffing			
FY 2009-2010			
School Superintendent			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
SCHOOL SUPERINTENDENT (1015)	11.0	11.0	11.0
Total FTE Personnel	11.0	11.0	11.0

Sheriff's Office Paul Babeu, 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 allocated employees, 290 sworn peace officers, 359 detention staff, and 143 support personnel. These employees are responsible for providing law enforcement services in a county that covers 5,386 square miles. 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 2008-2009

- Completed first ever CPR training and certification for all first responder Deputies, Supervisors and Detention Officers.
 - Completed a total realignment of patrol assets to a "Beat" system which has vastly improved response times and dispersed first responders in areas never before covered on a consistent basis.
 - Created the first ever Motorcycle Traffic Enforcement Team in Pinal County, allowing for more efficient traffic enforcement and accident reduction efforts.
 - Initiated the Pinal County DUI Task Force in conjunction with the Governors Office of Highway Safety and the cities of Casa Grande, Apache Junction, Florence, Maricopa, Eloy, Coolidge, and the Gila River Indian Community Police Department.
- Reorganized the Pinal County SWAT into a regional structure that better serves Pinal County at large. This includes more training, better equipment and new leadership.
- Expanded the role of Adult Detention services to serve the community in clean up and beautification projects countywide.
- Greatly increased the number of in car computers in our patrol vehicles, allowing for better citizen service.

Did You Know?

The Pinal County Sheriff's Office Detention Bureau receives requests from all over the county to provide clean up and beautification efforts in areas all over the county. The Adult detention center, using inmates who have earned trusty status, goes out each day addressing these issues.

- Reorganized the communications staff to allow for 24/7 radio coverage on 2 channels simultaneously.

Goals and Objectives for FY 2009-2010

- Implement new policies and procedures for all operations that will bring the office to “industry standards”.
- Complete the reorganization of the Pinal County Regional SWAT with completion of all policies, training modules, and funding.
- Maintain service levels at existing or higher in spite of budget shortfalls or cuts.
- Increase the number of volunteer staff in all areas to include Victim Services and Citizens on Patrol.
- Increase crime prevention efforts through the expansion of the Criminal Investigations Bureau to include an Anti-Smuggling Unit, Street Crimes Arrest Team, and a greater emphasis on public education on crime prevention.

Total Budget by Fund

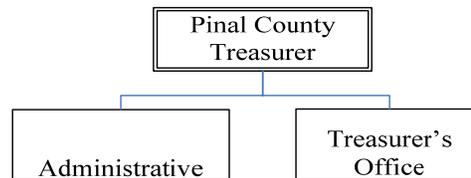
FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$32,710,072	\$4,311,940	\$37,022,012	\$14,375,636
22	SHERIFF/DRUG TASK FORCE	\$85,386	\$121,774	\$207,160	\$133,320
23	SHERIFF/DRUG SMUGGLING	\$37,181	\$7,345	\$44,526	\$0
25	SHERIFF/JAIL ENHANCEMENT	\$67,500	\$750,500	\$818,000	\$398,000
27	SHERIFF/CONTRACT PRISONER FEES	\$0	\$1,300,000	\$1,300,000	\$1,300,000
28	SHERIFF/INMATE SERVICES	\$160,991	\$1,035,000	\$1,195,991	\$588,303
113	SHERIFF/SEARCH & RESCUE	\$15,000	\$3,000	\$18,000	\$18,000
114	SHERIFF/GITEM GRANT	\$299,321	\$0	\$299,321	\$264,350
115	SHERIFF/COPS GRANTS	\$29,491	\$13,365	\$42,856	\$42,856
116	SHERIFF/TRAFFIC SAFETY	\$458,616	\$0	\$458,616	\$426,116
201	SHERIFF'S POSSE	\$0	\$15,000	\$15,000	\$0
203	SHERIFF'S GRANTS	\$707,609	\$56,042	\$763,651	\$385,685
213	GRANTS/PROJECT RESERVE	\$0	\$3,000,000	\$3,000,000	\$3,000,000
270	SHERIFF'S IMPOUND	\$143,561	\$138,439	\$282,000	\$300,000
271	SHERIFF/EMERGENCY TELECOM	\$0	\$7,492	\$7,492	\$7,492
	TOTAL	\$34,714,728	\$10,759,897	\$45,474,625	\$21,239,758

Total Budget by Cost Center

COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
1016	SHERIFF	\$15,220,122	\$1,532,363	\$16,752,485	\$209,800
1018	SHERIFF/ADULT DETENTION	\$17,405,683	\$2,419,577	\$19,825,260	\$13,960,583
1019	SHRF/VICTIM NOTIFICATION-GRANT	\$84,267	\$0	\$84,267	\$17,500
1088	SCAAP GRANT	\$0	\$360,000	\$360,000	\$187,753
1098	SHRF/911 SYSTEM GRANT	\$0	\$0	\$0	\$0
2010	SHERIFF/DRUG TASK FORCE	\$85,386	\$121,774	\$207,160	\$133,320
2395	SHRF/DRUG SMUGGLING-HIDTA XI	\$8,000	\$0	\$8,000	\$0
2453	SHRF/DRUG SMUGGLING-HIDTA XVII	\$29,181	\$7,345	\$36,526	\$0
2094	SHERIFF/JAIL ENHANCEMENT	\$67,500	\$750,500	\$818,000	\$398,000
2096	SHERIFF/CCA FEES	\$0	\$1,300,000	\$1,300,000	\$1,300,000
2130	SHERIFF/INMATE SERVICES	\$160,991	\$1,035,000	\$1,195,991	\$588,303
2763	SHRF/TONTO NATL FOREST 2008	\$11,000	\$1,000	\$12,000	\$12,000
2147	SHERIFF/SEARCH & RESCUE	\$4,000	\$2,000	\$6,000	\$6,000
2148	SHERIFF/GITEM GRANT	\$200,946	\$0	\$200,946	\$177,470
2737	SHRF/GITEM DETENTION	\$98,375	\$0	\$98,375	\$86,880
2306	SHERIFF/COPS METH GRANT	\$29,491	\$13,365	\$42,856	\$42,856
2152	SHRF/LAW ENFORCEMENT RADIO COM	\$426,116	\$0	\$426,116	\$426,116
2200	SHERIFF/TRAFF SAF DUI O/T	\$32,500	\$0	\$32,500	\$0
2589	SHERIFF'S POSSE	\$0	\$15,000	\$15,000	\$0
2645	SHRF/SCHOOL OFFICER-SUPERIOR	\$81,942	\$0	\$81,942	\$82,206
2646	SHRF/SCHOOL OFFICER-MAMMOTH	\$85,823	\$0	\$85,823	\$90,153
2650	SHRF/DPS VEHICLE THEFT TASK FC	\$86,883	\$0	\$86,883	\$66,500
2669	SHRF/DPS MCSAP NAFTA	\$115,500	\$45,262	\$160,762	\$0
2746	SHRF/JAG	\$0	\$10,780	\$10,780	\$0
2808	SHRF/OPER STONEGARDEN-PERSONNE	\$182,624	\$0	\$182,624	\$0
2810	SHRF/SCHOOL OFFICER-FLORENCE	\$74,753	\$0	\$74,753	\$72,913
2813	SHRF/SCHOOL OFFICER-COOLIDGE	\$80,084	\$0	\$80,084	\$73,913
2799	SHRF GRTS/PROJECT RESERVE	\$0	\$3,000,000	\$3,000,000	\$3,000,000
2816	SHRF/IMPOUND	\$143,561	\$138,439	\$282,000	\$300,000
2817	SRF/EMERGENCY TELECOM	\$0	\$7,492	\$7,492	\$7,492
	TOTAL	\$34,714,728	\$10,759,897	\$45,474,625	\$21,239,758

Authorized Positions				
FY 2009-2010				
Sheriff				
Program	Fund	FY 2007-2008	FY 2008-2009	FY 2009-2010
SHERIFF (1016)	10	263.0	267.5	266.5
SHERIFF/FLEET MAINTENANCE (1017)	10	6.5	7.5	7.5
SHERIFF/ADULT DETENTION (1018)	10	350.5	352.5	352.5
SHRF/VICTIM NOTIFICATION-GRANT (1019)	10	2.0	2.0	2.0
SHERIFF/DRUG TASK FORCE (2010)	22	3.0	3.0	1.0
SHERIFF/JAIL ENHANCEMENT (2094)	25	1.0	1.0	1.0
SHERIFF/INMATE SERVICES (2130)	28	2.0	2.0	2.0
SHERIFF/GITEM GRANT (2148)	114	5.0	5.0	2.0
SHRF/COPS IN SCHOOL/MARICOPA (2515)	115	1.0	1.0	0.0
SHRF/CITY OF MARICOPA (2600)	116	21.0	0.0	0.0
SHRF/DRUG SMUGGLING-HIDTA XIV (2601)	23	2.0	2.0	0.0
SHRF/VICTIM SRVS-RURAL LAW ENF (2644)	203	1.0	1.0	0.0
SHRF/SCHOOL OFFICER-SUPERIOR (2645)	203	1.0	1.0	0.0
SHRF/SCHOOL OFFICER-MAMMOTH (2646)	203	1.0	1.0	1.0
SHRF/SCHOOL OFFICER-ORACLE (2647)	203	1.0	1.0	0.0
SHRF/SCHOOL OFFICER-MARICOPA (2648)	203	1.0	1.0	0.0
SHRF/SCHOOL OFFICER-STANFIELD (2649)	203	1.0	1.0	0.0
SHRF/DPS VEHICLE THEFT TASK FC (2650)	203	1.0	1.0	1.0
SHRF/DRUG SMUGGLING-HIDTA XV (2657)	23	2.0	2.0	0.0
SHRF/DPS MCSAP NAFTA (2669)	203	5.0	5.0	5.0
SHRF/DOMESTIC VIOLENCE-CHILD V (2674)	203	2.0	2.0	0.0
SHRF/DRUG SMUGGLING-HIDTA XIII (2547)	23	2.0	2.0	0.0
SHRF/DRUG SMUGGLING-HIDTA XII (2453)	23	2.0	2.0	0.0
SHRF/DRUG SMUGGLING-HIDTA XI (2395)	23	0.0	0.0	1.0
SHRF/DRUG SMUGGLING-HIDTA XVI (2329)	23	1.0	1.0	0.0
SHRF/SCHL OFCR-WALKER BUTTE (2633)	203	1.0	1.0	0.0
SHRF/LAW ENFORCEMENT RADIO COM (2152)	116	0.0	9.0	9.0
SHRF/GITEM DETENTION (2737)	114	0.0	1.0	1.0
Total FTE Personnel		679.0	675.5	652.5

County Treasurer
Dolores J. “Dodie” Doolittle

**Mission**

The mission of the Pinal County Treasurer's Office is to provide financial and tax collection services to taxpayers, special districts, and political sub-divisions within Pinal County so they can be assured that their money is invested efficiently and accurately apportioned and managed with integrity and honesty.

Issues

- The continued need to effectively and efficiently share information with the public, special districts, and other County departments will, if not addressed, result in:
 - Decreased customer satisfaction.
 - Decreased timeliness and accuracy of information.
 - Inefficient use of staff resources.
 - Inability to maximize revenue collection.

 - The increasing lack of understanding of the role of the Treasurer's Office*, coupled with the complexity of computations and exceptions of tax bills will, if not addressed, result in:
 - A negative public perception.
 - Decreased staff morale.
 - Untimely collection of due taxes.
 - Potential of increased costs to customers due to additional fees/penalties, interest, etc.
- * Although the Treasurer's Office is responsible for sending out tax bills, they are not responsible for setting the tax rates. Setting of tax rates is the responsibility of each of the different taxing authorities.
- The continued budget cuts, coupled with continued departmental impacts due to growth* will, if not addressed, result in:
 - Decreased ability to respond to customers in a timely manner.
 - Potential for errors due to increased employee workload.
 - Inability to provide services at satellite locations.
 - Potential loss of revenue.
 - Decreased employee morale.

*Due to statutory requirements, the Treasurer's Office has an approximate 2 year lag time from when growth occurs and when that growth impacts the department. Thus, the Treasurer's Office is just now feeling the impacts of the substantial growth of the 2005-2007 timeframe.

Strategic Goals

1. Pinal County Treasurer's Office customers will have a better understanding of the role, responsibilities, and services provided as evidenced by:
 - o By 2010, 5% reduction per capita of Treasurer phone calls received by the Customer Contact Center.
 - o By 2010, 5% increase in the number of visits to the Pinal County Treasurer's webpage.
2. Pinal County Treasurer's Office customers will have improved access to the information they need to meet their individual needs, as evidenced by:
 - o By 2013, 20% of tax bills will be delivered via electronic mail*.

*The delivery of tax bills electronically (customer opt-in system) would allow the Treasurer's Office to include more information within the bill, including links to frequently asked questions, contact information to taxing authorities, etc.

- o By 2012, 95% of depositing entities will be submitting deposit information electronically.
3. Pinal County taxpayers will receive proper notification of tax liability in a timely manner as evidenced by:
 4.
 - o By 2010, there will be a 5% reduction of undeliverable tax bills (from 5,391 to 5,121).
 - o By 2010, there will be a 1% reduction in delinquent splits/combinations* (from 1,644 to 1,627).

*Due to statutory requirements, the Treasurer's Office has an approximate 2 year lag time from when growth occurs and when that growth impacts the department. Thus, the Treasurer's Office is just now feeling the impacts of the substantial growth of the 2005-2007 timeframe.

Treasurer’s Office Program

Program Purpose

The purpose of the Pinal County Treasurer’s Office is to provide financial and tax collection services to taxpayers, special districts, and political sub-divisions within Pinal County so they can be assured that their money is invested efficiently and accurately apportioned and managed with integrity and honesty.

Key Results:	FY 2008-09	FY 2009-10
Percent increase in the number of deposits made electronically	N/A	4%
Percent of tax dollars will be collected on or before the statutory due date	N/A	95%
Percent of tax liens sold on the sale date	N/A	57%
Percent of the new system* will be designed by the end of 2009. *New Treasurer’s application will be a web-based platform with enhanced capabilities, including easier access to data for Treasurer’s Office customers.	N/A	30%

Total Budget by Fund¹

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$725,617	\$494,369	\$1,219,986	\$138,046,418
50	TREASURER/SPECIAL DISTRICT ADM	\$0	\$2,241	\$2,241	\$0
51	TREASURER/TAXPAYER INFORMATI	\$0	\$293,774	\$293,774	\$20,000
	TOTAL	\$725,617	\$790,384	\$1,516,001	\$138,066,418

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2250100	TR-ADMINISTRATION PROGRAM	\$125,680	\$83,697	\$209,377	\$150,000
2100200	TR-TREASURER OFFICE PROGRAM	\$599,937	\$704,446	\$1,304,383	\$20,000
1021	TREASURER	\$0	\$0	0	\$137,896,418
	TOTAL	\$725,617	\$788,143	\$1,513,760	\$138,066,418

¹ Fund 50 was not converted to the MFR program/activity structure as this fund was anticipated to be spent before June 30, 2009.

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2250150	TR-FLEET	\$0	\$2,000	\$2,000	\$0
2250160	TR-BUDGET/FINANCE/PURCH	\$26,062	\$0	\$26,062	\$0
2250170	TR-EXECUTIVE MANAGEMENT	\$99,618	\$81,697	\$181,315	\$150,000
2250210	TR-TAX COLLECTION	\$289,152	\$248,596	\$537,748	\$0
2250220	TR-BANKING AND ACCOUNTING	\$176,612	\$5,625	\$182,237	\$0
2250230	TR-TAX LIEN SALE	\$21,166	\$35,000	\$56,166	\$0
2250240	TR-SOFTWARE SUPPORT ACTIVITY	\$113,007	\$415,225	\$528,232	\$20,000
1021	TREASURER	\$0	\$0	0	\$137,896,418
	TOTAL	\$725,617	\$788,143	\$1,513,760	\$138,066,418

Authorized Staffing

FY 2009-2010

Treasurer

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
TREASURER (1021)	17.5	17.0	15.0
Total FTE Personnel	17.5	17.0	15.0

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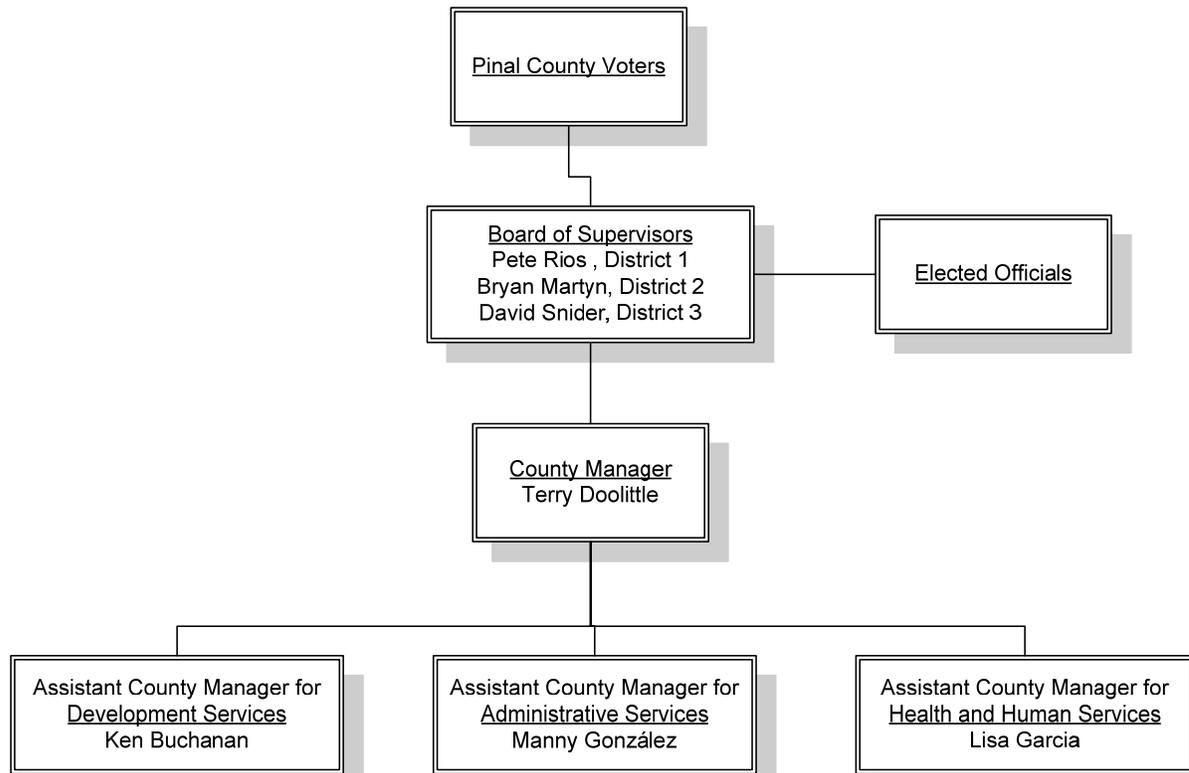
Board of Supervisors



Board of Supervisors
Pete Rios, District 1
Chairman David Snider, District 3
Bryan Martyn, District 2
February 2009 Board of Supervisors Meeting

Photo by Joe Pyritz

Board of Supervisors
Pete Rios, District 1 Supervisor
Bryan Martyn, District 2 Supervisor
David Snider, District 3 Supervisor

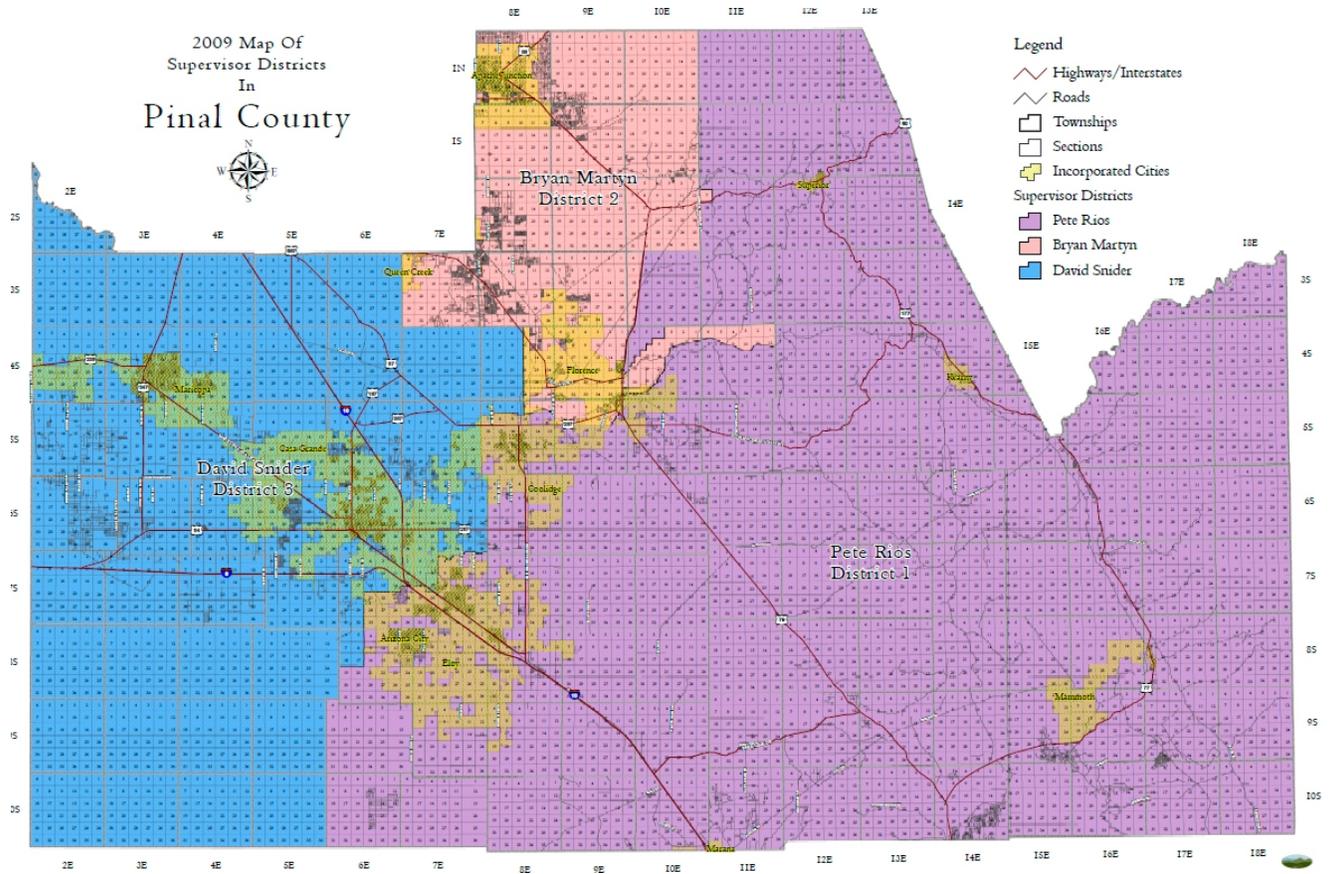


Mission Statement

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.



Total Budget by Fund

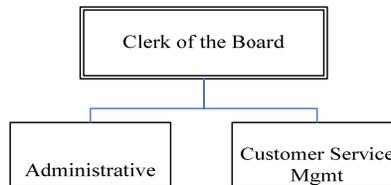
FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$409,127	\$51,715	\$460,842
	TOTAL	\$409,127	\$51,715	\$460,842

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	1003	BOARD OF SUPERVISORS	\$409,127	\$51,715	\$460,842
10	1510	ECONOMIC DEVELOPMENT	\$0	\$256,000	\$256,000
		TOTAL	\$409,127	\$307,715	\$716,842

Authorized Staffing			
FY 2009-2010			
Board of Supervisors			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
BOARD OF SUPERVISORS (1003)	8.5	8.5	8.5
Total FTE Personnel	8.5	8.5	8.5

Clerk of the Board Sheri Cluff



Mission

The Mission of the Office of the Clerk of the Board is to provide official record keeping, statutory compliance and other policy-related services to the Board of Supervisors, Elected Officials, County Departments, Boards & Commissions, and the general public, so they can benefit from a transparent government and make informed decisions.

Issues

- The continued lack of electronic access to Board approved documents and Board agendas and minutes will, if not addressed, result in:
 - Customer frustration;
 - Extended turn-around time frames; and
 - Inefficient use of staff resources.

- The continuing lack of a data based tracking and organization system for Board approved items will, if not addressed, result in:
 - An increase in potential legal liability;
 - Extended turn-around time frames; and
 - Inefficient use of staff resources.

- The increasing ratio of staff eligible for retirement, coupled with the need for statute specific training will, if not addressed, result in:
 - Loss of department specific institutional knowledge;
 - An increase in potential violation of open meeting laws and other statutory requirements; and
 - Inability to effectively plan for the upcoming five member Board.

-
-
- The increasing need to separate and define the roles and responsibilities of staff positions between the Clerk of the Board and the County Manager's office as suggested by the Romley Report* will, if not addressed, result in:
 - A decrease in customer satisfaction;
 - A decrease in effective services provided to the Board of Supervisors; and
 - Inefficient use of staff resources.

* The Pinal County Board of Supervisors hired former Maricopa County Attorney, Richard "Rick" Romley, to perform a thorough investigation into allegations that the former County Manager, Stan Griffis, had misused his authority. Romley made several recommendations aimed at improving accountability, transparency and ethics in government. This document, issued in May 2007, is informally referred to as the "Romley Report." As of June 2008, Pinal County had implemented all of Romley's recommendations, including going several steps beyond some of his recommendations.

Strategic Goals

1. Pinal County Residents will experience improved access to Board approved items and Board agendas and minutes as evidenced by:
 - By 2009, 100% of Board of Supervisors supporting documents/attachments to the agenda (excluding supplemental items) will be electronically available 48 hours prior to the Board of Supervisors meeting; and
 - By 2010, 80% of the Board approved ordinances (dating back to 1990) and resolutions (dating back to 2000) will be electronically accessible to the public.
2. Pinal County Residents, Board of Supervisors, Elected Officials and County management will benefit from timely Clerk of the Board services and an efficient use of staff resources as evidenced by:
 - By 2010, 100% of all customer services requests will be responded to within 3 working days of the request and;
 - By 2009, 95% of the Clerk of the Board service costs are appropriately allocated to the Clerk of the Board activity cost centers.
3. Elected Officials, Appointed Boards & Commissions, and County departments will benefit from current and ongoing Clerk of the Board specific training coordination as evidenced by:
 - By 2012, 100% of Appointed Boards & Commissions will receive initial and ongoing statute and ordinance specific training every year; and
 - By 2009, have a bi-monthly online training schedule.
4. Board of Supervisors, Elected Officials, Boards & Commissions, and the general public will benefit from the preservation of Clerk of the Board specific institutional knowledge as evidenced by:
 - By 2012, 100% of the Office of the Clerk of the Board procedures will be in written form and available on the website.

Customer Service Management Program**Program Purpose**

The purpose of the Customer Service Management Program is to provide meeting management, training services, and information retrieval and response services to the public and county departments so they can have access to information in order to make efficient and informed decisions in a timely manner.

Key Results:	FY 2008-09	FY 2009-10
Percent of all customer service requests will be completed within 3 working days of the request.	50%	50%
Percent of departments that have employees with updated NOVUS training.	50%	50%
Percent of the BOS supporting documents/attachments to the agenda (excluding supplemental items) will be electronically available 48 hours prior to the BOS meeting.	50%	50%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$144,435	\$30,759	\$175,194
	TOTAL	\$144,435	\$30,759	\$175,194

Total Budget by Program

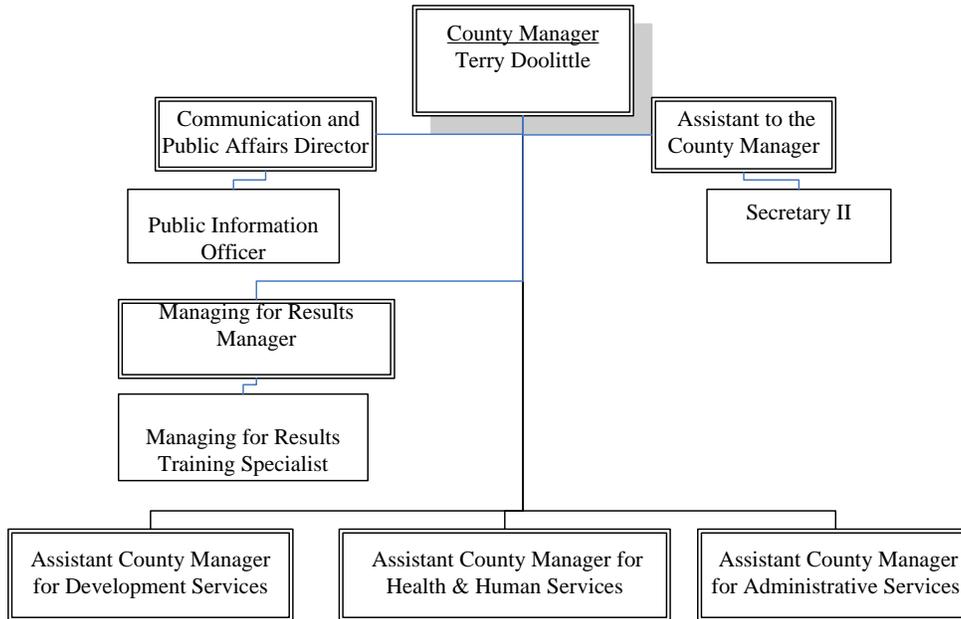
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
2910100	CB-ADMINISTRATION PROGRAM	\$68,372	\$1,159	\$69,531
2910200	CB-CUST SRV MGMT PROGRAM	\$76,063	\$29,600	\$105,663
	TOTAL	\$144,435	\$30,759	\$175,194

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
2910110	CB-HUMAN RESOURCES	\$0	\$0	\$0
2910130	CB-TRAINING	\$0	\$0	\$0
2910140	CB-RECORD MANAGEMENT	\$0	\$0	\$0
2910150	CB-FLEET	\$0	\$100	\$100
2910160	CB-BUDGET/FINANCE/PURCHASING	\$1,916	\$859	\$2,775
2910170	CB-EXECUTIVE MANAGEMENT	\$66,456	\$200	\$66,656
2910210	CB-MEETING MANAGEMENT	\$25,354	\$26,200	\$51,554
2910220	CB-INFORMATION	\$25,354	\$2,400	\$27,754
2910230	CB-CUSTOMER SERVICE	\$25,355	\$1,000	\$26,355
	TOTAL	\$144,435	\$30,759	\$175,194

Authorized Staffing			
FY 2009-2010			
Clerk of the Board			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
CLERK OF THE BOARD (1140)	0.0	2.0	3.0
Total FTE Personnel	0.0	2.0	3.0

County Manager Terry Doolittle



Mission Statement

The mission of the Pinal County Manager 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; and
- Reviewing the administration of the budget and keeping the Board of Supervisors apprised of the County’s financial status.

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$445,660	\$23,728	\$469,388
	TOTAL	\$445,660	\$23,728	\$469,388

Total Budget by Cost Center

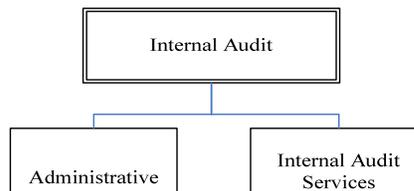
COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
1036	COUNTY MANAGER	\$445,660	\$23,728	\$469,388
	TOTAL	\$445,660	\$23,728	\$469,388

**Authorized Staffing
FY 2009-2010
County Manager**

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
COUNTY MANAGER (1036)	6.5	4.5	6.0
Total FTE Personnel	6.5	4.5	6.0

Internal Audit

Lori Stripling, Internal Audit Officer



Mission

The mission of the Internal Audit Department is to provide risk assessment, audit, and consulting services to the County Board of Supervisors, other Elected Officials, and County Management so they can improve operations to more effectively and efficiently provide services to customers.

Issues

- The increased need for Internal Audit services combined with continued limited staff resources will, if not addressed, result in:
 - Fewer recommendations for improvements to County operations;
 - Increased risk that inefficient and ineffective policies and procedures will not be identified;
 - Decrease in identification of revenue enhancement and cost savings opportunities; and
 - Decreased ability to meet public demand for government accountability and transparency.

- A continuing need for revisions to department processes and procedures, combined with or due to changes in government auditing standards and the evolving nature of a newly formed department will, if not addressed, result in:
 - Loss of Internal Audit credibility if standards are not met; and
 - Decrease in ability to provide relevant and effective services to customers.

- The continuing need for required continuing professional education, combined with the need for sustainable in house expertise will, if not addressed, result in:
 - Non-compliance with government auditing standards;
 - Loss of staff certifications leading to a decrease in department credibility; and
 - Reliance on costly outside services.

Strategic Goals

1. The Public, Elected Officials and County Management will benefit from improved operations, such as strengthened internal controls, more efficient and effective procedures, cost savings and revenue enhancements, resulting from timely Internal Audit Department services as evidenced by:

- By 2010, 100% of major audits on the annual audit plan completed;
 - By 2012, 75% of special audit requests completed;
 - By 2010, 90% of audit reports include recommendations to improve County operations;
 - By 2010, Internal Audit customers concur with 85% of audit recommendations;
 - By 2012, 75% of audits completed within 15% of budgeted hours and established timeframe; and
 - By 2010, 95% of SilentWhistle alerts responded to within 10 business days.
2. The Public, Elected Officials and County Management will further benefit from the credibility, reliability and professionalism of audits conducted in accordance with government auditing standards as evidenced by:
- By 2009, 100% of required continuing professional education (CPE) completed; and
 - By 2013, 75% of Internal Audit staff with certifications in one or more specialized areas [Certified Government Auditing Professional (CGAP), Certified Information Systems Auditor (CISA), Certified Fraud Examiner (CFE), Certified Government Financial Manager (CGFM), Certified Public Accountant (CPA), Certified Internal Auditor (CIA)].

Internal Audit Services Program

Program Purpose

The purpose of the Internal Audit Services program is to provide independent audit, investigative analysis, consultation, and SilentWhistle response services to the Public, Board of Supervisors, other Elected Officials and County staff so they can improve operations, increase accountability, and make informed decisions.

Key Results:	FY 2008-09	FY 2009-10
Percent of audit reports include recommendations to improve County operations.	100%	90%
Percent of investigative analysis projects and consultations completed.	100%	60%
Percent of SilentWhistle alerts responded to within 10 business days.	100%	75%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$261,888	\$18,750	\$280,638
	TOTAL	\$261,888	\$18,750	\$280,638

Total Budget by Program

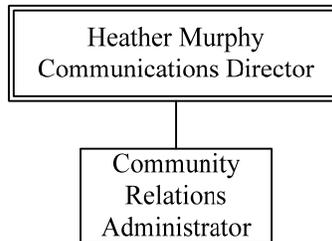
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
2900100	IA-ADMINISTRATION PROGRAM	\$37,495	\$0	\$37,495
2900200	IA-INTERNAL AUDIT SERVICES PROGRAM	\$224,393	\$18,750	\$243,143
	TOTAL	\$261,888	\$18,750	\$280,638

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
2900110	IA-HR ACTIVITY	\$0	\$0	\$0
2900120	IA-RESERVED ACTIVITY	\$0	\$0	\$0
2900130	IA-TRAINING	\$0	\$0	\$0
2900140	IA-RECORD MANAGEMENT	\$0	\$0	\$0
2900150	IA-FLEET	\$0	\$0	\$0
2900160	IA-BUDGET/FINANCE/PURCHASING	\$5,294	\$0	\$5,294
2900170	IA-EXECUTIVE MANAGEMENT	\$32,201	\$0	\$32,201
2900210	IA-AUDIT PROJECT	\$157,879	\$12,000	\$169,879
2900220	IA-NON-AUDIT PROJECT	\$66,514	\$6,750	\$73,264
	TOTAL	\$261,888	\$18,750	\$280,638

Authorized Staffing FY 2009-2010 Internal Audit			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
INTERNAL AUDIT (1032)	0.0	4.0	4.0
Total FTE Personnel	0.0	4.0	4.0

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 2008-2009

- 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.
- Supported County Manager, Supervisors and ACMs with drafting and/or editing messages for countywide broadcast.
- Assisted with the development of responses to significant constituent complaints, concerns or records requests.
- Supported County Manager and staff on implementation of SilentWhistle hotline.
- Provided communications support for the implementation of the Managing For Results program.

Goals and Objectives for FY 2009-2010

- 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.

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$118,272	\$20,930	\$139,202	\$0
173	PUBLIC-EDUC-GOV ACCESS SUPPRT	\$68,046	\$12,500	\$80,546	\$48,000
	TOTAL	\$186,318	\$33,430	\$219,748	\$48,000

Total Budget by Cost Center

COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
1139	COMMUNICATION/PUBLIC AFFAIRS	\$118,272	\$20,930	\$139,202	\$0
2394	PUBLIC-EDUC-GOV ACCESS SUPPRT	\$68,046	\$12,500	\$80,546	\$48,000
	TOTAL	\$186,318	\$33,430	\$219,748	\$48,000

Authorized Staffing

FY 2009-2010

Public Affairs

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
COMM/PUBLIC AFFAIRS (1139)	1.0	2.0	1.0
PUBLIC-EDUC-GOV ACCESS (2394)	0.0	0.0	1.0
Total FTE Personnel	1.0	2.0	2.0

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Superior Court

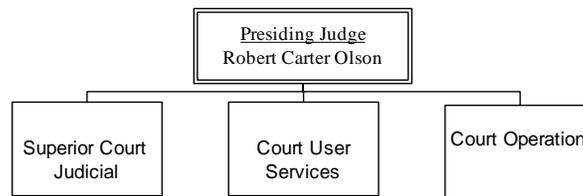


Oath of Office Ceremony January 2, 2009

Swearing in of Pinal County Superior Court Presiding Judge Carter Olson (left) by Superior Court Judge Boyd Johnson (right)

Photo by Joe Pyritz

Superior Court
Robert Carter Olson, Presiding Judge



Mission

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.

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

- 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.

- 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 addressed, 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.

- The increasing number of self-represented litigants requiring specialized services (e.g., 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.

- 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.

- 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; and
 - 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; and
 - 70% of citizens responding to a Countywide 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; and
 - 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; and
 - 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; and
 - 90% of translation services will be provided within requested time frame by 2010.

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.

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.

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.

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.

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$2,822,742	\$3,684,252	\$6,506,994	\$664,730
32	COURTS/AUTOMATED DATA S	\$311,845	\$0	\$311,845	\$0
34	COURTS/CASE PROCESSING	\$66,635	\$48,501	\$115,136	\$1,200
35	FAMILY LAW/IV-D	\$160,261	\$33,972	\$194,233	\$4,761
37	COURTS/EXPEDITED CHILD	\$46,451	\$110,000	\$156,451	\$16,288
133	FAMILY LAW/IV-D INCENTIVES	\$268,374	\$0	\$268,374	\$192,793
178	COURTS/LOCAL CRT ASSIST	\$392,644	\$281,076	\$673,720	\$418,644
194	COURTS ENHANCEMENT FUND	\$287,630	\$311,431	\$599,061	\$280,516
	TOTAL	\$4,356,582	\$4,469,232	\$8,825,814	\$1,578,932

Total Budget by Program

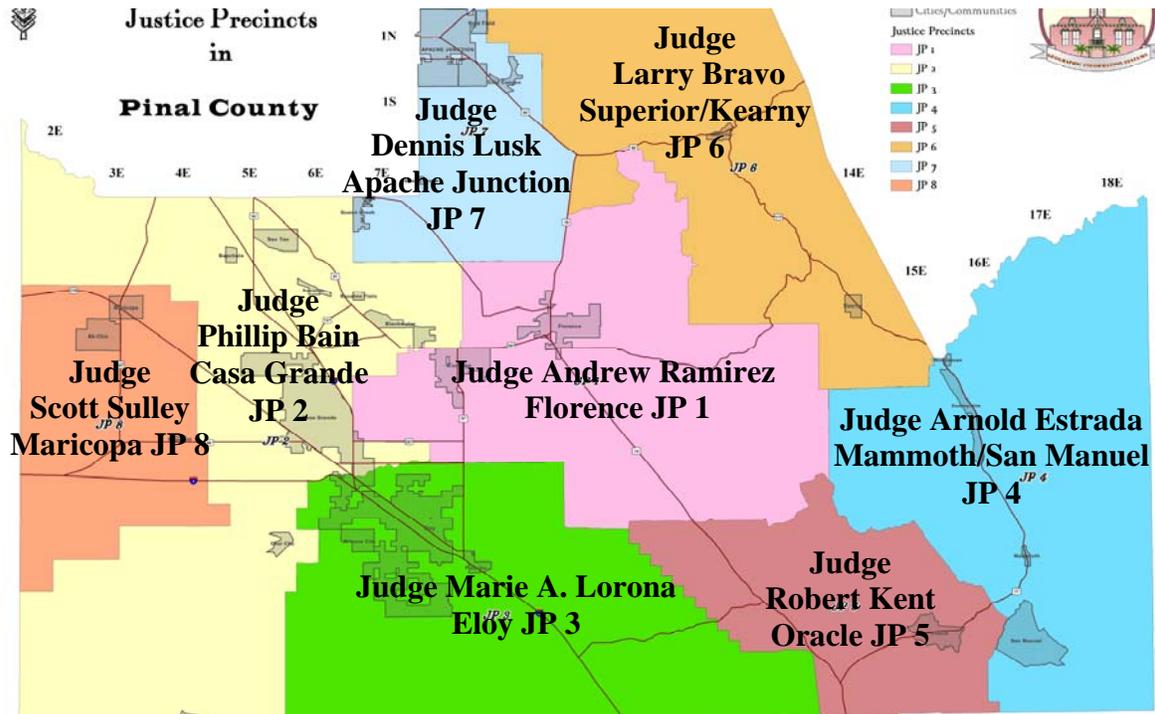
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2900100	SC-ADMINISTRATION PROGRAM	\$595,038	\$790,606	\$1,385,644	\$296,804
2900200	SC-SUPERIOR COURT JUDICIAL PROGRAM	\$2,965,116	\$3,404,049	\$6,369,165	\$652,652
2900300	SC-COURT USER SERVICES PROGRAM	\$583,759	\$152,290	\$736,049	\$445,200
2900400	SC-COURT OPERATION PROGRAM	\$212,669	\$122,287	\$334,956	\$184,276
	TOTAL	\$4,356,582	\$4,469,232	\$8,825,814	\$1,578,932

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2600110	SC-HR ACTIVITY	\$0	\$0	\$0	\$0
2600120	SC-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
2600130	SC-TRAINING ACTIVITY	\$0	\$0	\$0	\$0
2600140	SC-RECORD MANAGEMENT ACTIVITY	\$0	\$0	\$0	\$0
2600150	SC-FLEET	\$0	\$1,100	\$1,100	\$0
2600160	SC-BUDGET/FINANCE/PURCHASING	\$92,152	\$368,075	\$460,227	\$0
2600162	SC-JUDICIAL ENHANCEMENT FEES	\$287,630	\$311,431	\$599,061	\$280,516
2600163	SC-EXP CHILD SUPPORT FEES	\$46,451	\$110,000	\$156,451	\$16,288
2600170	SC-EXECUTIVE MANAGEMENT	\$168,805	\$0	\$168,805	\$0
2600211	SC-JUDICIAL-FILL THE GAP	\$392,644	\$281,076	\$673,720	\$418,644
2600212	SC-JUDICIAL-GENERAL FUND	\$1,994,702	\$0	\$1,994,702	\$10,254
2600213	SC-FAMILY LAW COMMISSION	\$0	\$0	\$0	\$0
2600215	SC-INDIGENT LEGAL SERVICE	\$82,500	\$3,040,500	\$3,123,000	\$25,000
2600216	SC-FALY LAW/IV-D INCENTIVES	\$160,261	\$33,972	\$194,233	\$4,761
2600217	SC-FMLY LAW-IV-D-CHILD SUPPORT	\$268,374	\$0	\$268,374	\$192,793
2600218	SC-JUDICIAL-CASE PROCESSING	\$66,635	\$48,501	\$115,136	\$1,200
2600310	SC-COURT INTERPRETATION	\$87,464	\$0	\$87,464	\$311,845
2600320	SC-COURT TRANSLATION	\$89,403	\$0	\$89,403	\$14,855
2600330	SC-COURT USER ACCESS	\$44,882	\$83,790	\$128,672	\$118,500
2600351	SC-JUD ED & TRAINING-GF	\$50,165	\$68,500	\$118,665	\$0
2600352	SC-STATE AUTOMATED GRANT	\$311,845	\$0	\$311,845	\$0
2600410	SC-INFO & DATA SHARING	\$88,531	\$0	\$88,531	\$61,989
2600420	SC-CT ADM PROJECT SERVICES	\$83,440	\$0	\$83,440	\$0
2600430	SC-JUSTICE COURT COLLABORATION	\$40,698	\$122,287	\$162,985	\$122,287

Authorized Staffing FY 2009-2010 Superior Court			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
SUPERIOR COURT (1020)	39.5	41.0	47.0
COURT ADMIN (1045)	35.5	34.0	43.0
COURTS/DRUG ENFORCEMNT (2017)	2.0	2.0	1.0
COURTS/LCL CRT ASSIST FTG (2440)	5.0	5.0	5.0
COURTS/FIELD TRAINER (2618)	1.0	1.0	1.0
Total FTE Personnel	83.0	83.0	97.0

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 in Justice Courts and are then transferred to the Superior Court after a preliminary hearing or Grand Jury indictment.

Budget Summary by Department

Apache Junction Justice Court

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$514,483	\$0	\$514,483	\$728,828
47	JP/ENHANCEMENT-APACHE JUNCTION	\$0	\$34,000	\$34,000	\$34,000
147	JP/COST RECOVERY	\$0	\$85,428	\$85,428	\$91,000
167	JP/5% SET ASIDE FTG-APACHE JCT	\$40,050	\$18,950	\$59,000	\$83,000
263	CRT/CHILD SUPPORT PARENTING FD	\$0	\$0	\$0	\$0
908	COURTS/SUSPENSION ACCOUNT	\$0	\$1,000	\$1,000	\$1,000
	TOTAL	\$554,533	\$139,378	\$693,911	\$937,828

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1006	JUSTICE/PEACE-APACHE JUNCTION	\$514,483	\$0	\$514,483	\$728,828
47	2092	JP/ENHANCEMENT-APACHE JUNCTION	\$0	\$34,000	\$34,000	\$34,000
147	2252	JP/COST RECV/APACHE JCT	\$0	\$85,428	\$85,428	\$91,000
167	2337	JP/5% SET ASIDE FTG-APACHE JCT	\$40,050	\$18,950	\$59,000	\$83,000
263	2754	APACHE JUNCTION FARE SURPLUS	\$0	\$0	\$0	\$0
908	2771	APACHE JCT SUSPENSION ACCOUNT	\$0	\$1,000	\$1,000	\$1,000
		TOTAL	\$554,533	\$139,378	\$693,911	\$937,828

Authorized Staffing

FY 2009-2010

Apache Junction Justice Court

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JSTC/PEACE APACHE JUNCT (1006)	11.0	13.0	13.0
Total FTE Personnel	11.0	13.0	13.0

Casa Grande Justice Court

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$460,014	\$0	\$460,014	\$550,000
42	JP/ENHANCEMENT-CASA GRANDE	\$0	\$20,000	\$20,000	\$20,000
147	JP/COST RECOVERY	\$40,121	\$156,086	\$196,207	\$125,000
162	JP/5% SET ASIDE FTG-CASA GRANDE	\$174,867	\$251,833	\$426,700	\$72,000
263	CRT/CHILD SUPPORT PARENTING FD	\$0	\$3,000	\$3,000	\$3,000
908	COURTS/SUSPENSION ACCOUNT	\$609,300	\$105,500	\$714,800	\$1,000
	TOTAL	\$1,284,302	\$536,419	\$1,820,721	\$771,000

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1005	JUSTICE/PEACE-CASA GRANDE	\$460,014	\$0	\$460,014	\$550,000
42	2087	JP/ENHANCEMENT-CASA GRANDE	\$0	\$20,000	\$20,000	\$20,000
147	2251	JP/COST RECV/CASA GRANDE	\$40,121	\$156,086	\$196,207	\$125,000
162	2332	JP/5% SET ASIDE FTG-CASA GRNDE	\$174,867	\$251,833	\$426,700	\$72,000
263	2755	CASA GRANDE FARE SURPLUS	\$0	\$3,000	\$3,000	\$3,000
908	2766	CASA GRANDE SUSPENSION ACCOUNT	\$609,300	\$105,500	\$714,800	\$1,000
		TOTAL	\$1,284,302	\$536,419	\$1,820,721	\$771,000

Authorized Staffing FY 2009-2010 Casa Grande Justice Court			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JSTC/PEACE CASA GRANDE (1005)	12.0	13.0	12.0
Total FTE Personnel	12.0	13.0	12.0

Eloy Justice Court

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$349,826	\$52,150	\$401,976	\$229,000
43	JP/ENHANCEMENT-ELOY	\$0	\$10,000	\$10,000	\$10,000
147	JP/COST RECOVERY	\$0	\$45,000	\$45,000	\$45,000
163	JP/5% SET ASIDE FTG-ELOY	\$1,060	\$448,940	\$450,000	\$36,000
263	CRT/CHILD SUPPORT PARENTING FD	\$11,000	\$5,989	\$16,989	\$1,000
908	COURTS/SUSPENSION ACCOUNT	\$685,500	\$107,300	\$792,800	\$1,000
	TOTAL	\$1,047,386	\$669,379	\$1,716,765	\$322,000

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1007	JUSTICE/PEACE-ELOY	\$349,826	\$52,150	\$401,976	\$229,000
43	2088	JP/ENHANCEMENT-ELOY	\$0	\$10,000	\$10,000	\$10,000
147	2253	JP/COST REC/ELOY	\$0	\$45,000	\$45,000	\$45,000
163	2333	JP/5% SET ASIDE FTG-ELOY	\$1,060	\$448,940	\$450,000	\$36,000
263	2752	ELOY FARE SURPLUS	\$11,000	\$5,989	\$16,989	\$1,000
908	2767	ELOY SUSPENSION ACCOUNT	\$685,500	\$107,300	\$792,800	\$1,000
		TOTAL	\$1,047,386	\$669,379	\$1,716,765	\$322,000

Authorized Staffing FY 2009-2010 Eloy Justice Court			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JUSTICE/PEACE-ELOY (1007)	9.0	9.0	8.5
Total FTE Personnel	9.0	9.0	8.5

Florence Justice Court

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$217,790	\$6,339	\$224,129	\$98,000
41	JP/ENHANCEMENT-FLORENCE	\$0	\$7,500	\$7,500	\$7,500
147	JP/COST RECOVERY	\$0	\$18,000	\$18,000	\$18,000
161	JP/5% SET ASIDE FTG-FLORENCE	\$0	\$0	\$0	\$15,000
263	CRT/CHILD SUPPORT PARENTING FD	\$0	\$3,655	\$3,655	\$1,000
908	COURTS/SUSPENSION ACCOUNT	\$0	\$1,000	\$1,000	\$1,000
	TOTAL	\$217,790	\$36,494	\$254,284	\$140,500

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1009	JUSTICE/PEACE-FLORENCE	\$217,790	\$6,339	\$224,129	\$98,000
41	2086	JP/ENHANCEMENT-FLORENCE	\$0	\$7,500	\$7,500	\$7,500
147	2255	JP/COST RECV/FLORENCE	\$0	\$18,000	\$18,000	\$18,000
161	2331	JP/5% SET ASIDE FTG-FLORENCE	\$0	\$0	\$0	\$15,000
263	2751	FLORENCE FARE SURPLUS	\$0	\$3,655	\$3,655	\$1,000
908	2765	FLORENCE SUSPENSION ACCOUNT	\$0	\$1,000	\$1,000	\$1,000
		TOTAL	\$217,790	\$36,494	\$254,284	\$140,500

Authorized Staffing FY 2009-2010			
Florence Justice Court			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JUSTICE/PEACE-FLORENCE (1009)	6.0	6.0	5.0
Total FTE Personnel	6.0	6.0	5.0

Mammoth Justice Court

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$181,466	\$0	\$181,466	\$45,500
44	JP/ENHANCEMENT-MAMMOTH	\$0	\$2,700	\$2,700	\$2,700
147	JP/COST RECOVERY	\$0	\$16,249	\$16,249	\$4,000
164	JP/5% SET ASIDE FTG-MAMMOTH	\$0	\$0	\$0	\$9,000
263	CRT/CHILD SUPPORT PARENTING FD	\$50,669	\$191,081	\$241,750	\$1,000
	TOTAL	\$232,135	\$210,030	\$442,165	\$62,200

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1010	JUSTICE/PEACE-MAMMOTH	\$181,466	\$0	\$181,466	\$45,500
44	2089	JP/ENHANCEMENT-MAMMOTH	\$0	\$2,700	\$2,700	\$2,700
147	2256	JP/COST RECV/MAMMOTH	\$0	\$16,249	\$16,249	\$4,000
164	2334	JP/5% SET ASIDE FTG-MAMMOTH	\$0	\$0	\$0	\$9,000
263	2756	MAMMOTH FARE SURPLUS	\$50,669	\$191,081	\$241,750	\$1,000
		TOTAL	\$232,135	\$210,030	\$442,165	\$62,200

Authorized Staffing FY 2009-2010 Mammoth Justice Court			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JUSTICE/PEACE-MAMMOTH (1010)	5.0	5.0	4.0
Total FTE Personnel	5.0	5.0	4.0

Maricopa Justice Court

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$238,993	\$20,167	\$259,160	\$199,000
48	JP/ENHANCEMENT-MARICOPA	\$0	\$5,500	\$5,500	\$5,500
147	JP/COST RECOVERY	\$8,000	\$40,000	\$48,000	\$40,000
168	JP/5% SET ASIDE FTG-MARICOPA	\$0	\$20,000	\$20,000	\$36,000
263	CRT/CHILD SUPPORT PARENTING FD	\$0	\$2,000	\$2,000	\$2,000
267	MARICOPA JP/CITY OF MARICOPA	\$150,262	\$0	\$150,262	\$150,262
	TOTAL	\$397,255	\$87,667	\$484,922	\$432,762

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1012	JUSTICE/PEACE-MARICOPA	\$238,993	\$20,167	\$259,160	\$199,000
48	2093	JP/ENHANCEMENT-MARICOPA	\$0	\$5,500	\$5,500	\$5,500
147	2258	JP/COST RECV/MARICOPA	\$8,000	\$40,000	\$48,000	\$40,000
168	2338	JP/5% SET ASIDE FTG-MARICOPA	\$0	\$20,000	\$20,000	\$36,000
263	2758	MARICOPA FARE SURPLUS	\$0	\$2,000	\$2,000	\$2,000
267	2789	MARICOPA JP/CITY OF MARICOPA	\$150,262	\$0	\$150,262	\$150,262
		TOTAL	\$397,255	\$87,667	\$484,922	\$432,762

Authorized Staffing FY 2009-2010 Maricopa Justice Court			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JUSTICE/PEACE-MARICOPA (1012)	6.0	7.0	6.0
MARICOPA JP/MARICOPA (2789)	0.0	0.0	3.0
Total FTE Personnel	6.0	7.0	9.0

Oracle Justice Court

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$244,761	\$900	\$245,661	\$75,000
45	JP/ENHANCEMENT-ORACLE	\$0	\$2,500	\$2,500	\$2,500
147	JP/COST RECOVERY	\$0	\$45,000	\$45,000	\$45,000
165	JP/5% SET ASIDE FTG-ORACLE	\$0	\$0	\$0	\$13,000
263	CRT/CHILD SUPPORT PARENTING FD	\$0	\$1,000	\$1,000	\$1,000
908	COURTS/SUSPENSION ACCOUNT	\$0	\$1,000	\$1,000	\$1,000
	TOTAL	\$244,761	\$50,400	\$295,161	\$137,500

Total Budget by Cost Center

Fund	Cost Center		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1008	JUSTICE/PEACE-ORACLE	\$244,761	\$900	\$245,661	\$75,000
45	2090	JP/ENHANCEMENT-ORACLE	\$0	\$2,500	\$2,500	\$2,500
147	2254	JP/COST RECV/ORACLE	\$0	\$45,000	\$45,000	\$45,000
165	2335	JP/5% SET ASIDE FTG-ORACLE	\$0	\$0	\$0	\$13,000
263	2753	ORACLE FARE SURPLUS	\$0	\$1,000	\$1,000	\$1,000
908	2769	ORACLE SUSPENSION ACCOUNT	\$0	\$1,000	\$1,000	\$1,000
		TOTAL	\$244,761	\$50,400	\$295,161	\$137,500

Authorized Staffing FY 2009-2010 Oracle Justice Court			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JUSTICE/PEACE-ORACLE (1008)	6.0	6.0	5.0
Total FTE Personnel	6.0	6.0	5.0

Superior Justice Court

Total Budget by Fund

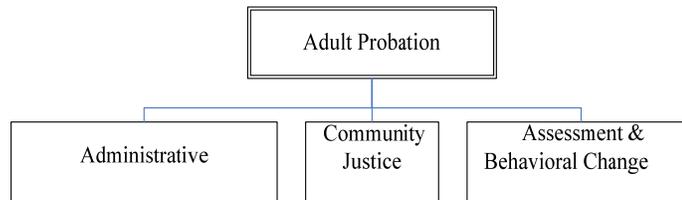
FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$205,882	\$0	\$205,882	\$82,000
46	JP/ENHANCEMENT-SUPERIOR	\$0	\$5,000	\$5,000	\$5,000
147	JP/COST RECOVERY	\$68,046	\$25,000	\$93,046	\$25,000
166	JP/5% SET ASIDE FTG-SUPERIOR	\$0	\$0	\$0	\$17,000
263	CRT/CHILD SUPPORT PARENTING FD	\$0	\$7,592	\$7,592	\$500
908	COURTS/SUSPENSION ACCOUNT	\$6,317	\$1,000	\$7,317	\$1,000
	TOTAL	\$280,245	\$38,592	\$318,837	\$130,500

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1011	JUSTICE/PEACE-SUPERIOR	\$205,882	\$0	\$205,882	\$82,000
46	2091	JP/ENHANCEMENT-SUPERIOR	\$0	\$5,000	\$5,000	\$5,000
147	2257	JP/COST RECV/SUPERIOR	\$68,046	\$25,000	\$93,046	\$25,000
166	2336	JP/5% SET ASIDE FTG-SUPERIOR	\$0	\$0	\$0	\$17,000
263	2757	SUPERIOR FARE SURPLUS	\$0	\$7,592	\$7,592	\$500
908	2770	SUPERIOR SUSPENSION ACCOUNT	\$6,317	\$1,000	\$7,317	\$1,000
		TOTAL	\$280,245	\$38,592	\$318,837	\$130,500

Authorized Staffing FY 2009-2010 Superior Justice Court			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JUSTICE/PEACE-SUPERIOR (1011)	5.5	5.5	4.5
Total FTE Personnel	5.5	5.5	4.5

Adult Probation
Todd Zweig, Chief Adult Probation Officer



Mission

The mission of the Adult Probation Department is to provide assessment and supervision services for offenders so they can experience positive behavior change leading to the restoration of victims and safer communities.

Issues

- The increasing population growth in Pinal County correlates to more crimes being committed, requiring a higher demand for probation services. In addition, there is a continuation of legislative mandates and administrative requirements without the appropriate increases in resources to meet these changes. If these issues are not addressed, the following will result:
 - An increase in crimes committed by probationers;
 - A decrease in public safety; and
 - An increase in the prison population.

- There is an increased expectation from the courts and the public for specialized supervision of sex offenders, domestic violence offenders, drug offenders, and those with mental health issues. If these expectations are not met, the following will result:
 - An increase in probation violations;
 - A decrease in public safety; and
 - An increase in victimization rates.

- The continuing lack of appropriate levels of community infrastructure to support probationer rehabilitation which includes: treatment resources, halfway houses, educational services, public transportation, employment resources, and community restitution providers will result in:
 - A decreased likelihood that probationers will be re-integrated into society;
 - An increased likelihood that probationers will not complete probation successfully;
 - An increased inability to enforce court orders; and
 - An increase in the likelihood of community restitution not being completed.

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- There is a growing professional expectation and requirement to implement evidence based practices with consistency and fidelity in probation services. If these expectations and requirements are not met, the following will occur:
 - The number of probationers provided ineffective and inadequate supervision will increase; and
 - An increase in probationers who commit additional crimes while on probation (recidivism).

Strategic Goals

1. The residents of Pinal County will benefit from public safety being enhanced through a reduction in recidivism as evidenced by:
 - By 2014, a 10% reduction of supervised probationers committed to prison during their probationary period from 222 to 200;
 - By 2014, 95% of supervised probationers not convicted of a new felony during their probationary period; and
 - By 2012, 70% of probationers successfully completing probation.
2. Pinal County probationers will benefit from more effective probation services by receiving appropriate evidenced based interventions, resulting in positive behavior changes as demonstrated by:
 - By 2012, XX% of high risk offenders will have a reduction in crime risk assessment scores¹ by the end of probationary period;

*This data does not exist and will be gathered over the next six months.

 - By 2011, 65% of probationers successfully complete financial restitution to victims; and
 - By 2011, 75% of defendants successfully completing pretrial services.
3. The Pinal County probationers will benefit by receiving timely treatment and education services that meet their needs as evidenced by:
 - By 2011, 90% of probationers are referred within 60 days after the identification of need;
 - By 2013, 65% of probationers who successfully complete treatment; and
 - By 2013, 63% of probationers who participate in evidence based treatment.

¹ Crime Risk Assessment Scores are used to predict a person's likelihood to commit additional crimes.

Community Justice Program

Program Purpose

The purpose of the Community Justice program is to provide supervision services to offenders so they can be held accountable, restore victims, and be productive members of the community.

Key Results:	FY 2008-09	FY 2009-10
% of Probationers who successfully complete probation.	61%	66%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$1,430,140	\$0	\$1,430,140	\$0
33	COURTS/DRUG ENFORCEMENT	\$73,683	\$6,000	\$79,683	\$79,683
52	ADULT PROB/INTENSIVE PROB SERV	\$395,164	\$0	\$395,164	\$395,164
53	ADULT PROB/STATE ENHANCEMENT	\$1,834,563	\$0	\$1,834,563	\$1,834,563
54	ADULT PROB/COMMUNITY PUNISHMNT	\$74,274	\$122,287	\$196,561	\$196,561
55	ADULT PROB/SUPPORT	\$545,116	\$0	\$545,116	\$545,116
118	ADULT PROB/DTEF & INTERS CASE	\$18,176	\$66,317	\$84,493	\$84,493
202	ADULT PROB/ICEF	\$223,296	\$0	\$223,296	\$223,296
	TOTAL	\$4,594,412	\$194,604	\$4,789,016	\$3,358,876

Total Budget by Program

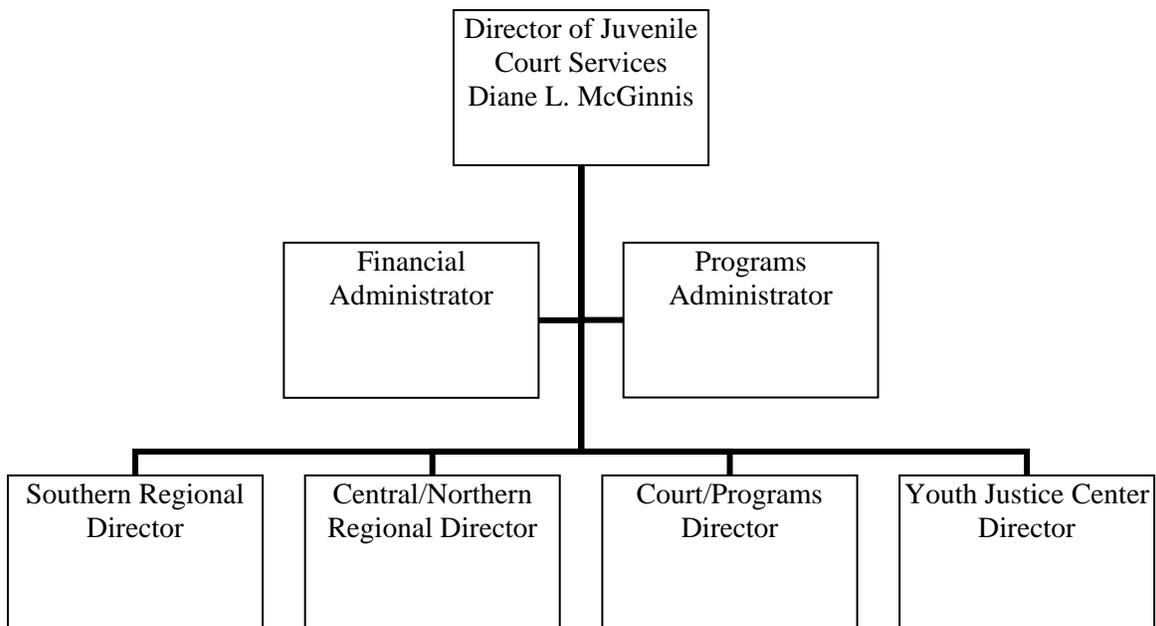
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2620100	AP-ADMINISTRATION PROGRAM	\$302,985	\$0	\$302,985	\$70,222
2620200	AP-COMMUNITY JUSTICE PROGRAM	\$2,788,729	\$0	\$2,788,729	\$2,151,358
2620300	AP-ASSESSMENT & BEHAVIORAL CHANGE	\$1,502,698	\$194,604	\$1,697,302	\$1,137,296
	TOTAL	\$4,594,412	\$194,604	\$4,789,016	\$3,358,876

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2620110	AP-HR ACTIVITY	\$35,248	\$0	\$35,248	\$0
2620120	AP-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
2620130	AP-TRAINING ACTIVITY	\$46,270	\$0	\$46,270	\$0
2620140	AP-RECORD MANAGEMENT ACTIVITY	\$41,430	\$0	\$41,430	\$0
2620150	AP-FLEET ACTIVITY	\$0	\$0	\$0	\$0
2620160	AP-BUD/FIN/PURCH ACTIVITY	\$70,222	\$0	\$70,222	\$70,222
2620170	AP-EXECUTIVE MANAGEMENT ACTIVITY	\$109,815	\$0	\$109,815	\$0
2620210	AP-SUPERVISION ACTIVITY	\$1,497,720	\$0	\$1,497,720	\$1,411,004
2620220	AP-PROBATIONER NON-COMPLIANCE ACTIVITY	\$470,452	\$0	\$470,452	\$451,285
2620230	AP-PROBATIONER CASE TRANSFER ACTIVITY	\$97,945	\$0	\$97,945	\$49,980
2620240	AP-SPECIAL COURT ACTIVITY	\$155,963	\$0	\$155,963	\$78,828
2620250	AP-VICTIM SERVICES ACTIVITY	\$27,105	\$0	\$27,105	\$0
2620260	AP-QUALITY ASSURANCE ACTIVITY	\$539,544	\$0	\$539,544	\$160,261
2620310	AP-ASSESSMENT ACTIVITY	\$670,419	\$0	\$670,419	\$549,989
2620320	AP-EDUCATIONAL RESOURCE ACTIVITY	\$61,989	\$0	\$61,989	\$61,989
2620330	AP-TREATMENT ACTIVITY	\$34,710	\$194,604	\$229,314	\$212,780
2620340	AP-COURT SERVICES ACTIVITY	\$735,580	\$0	\$735,580	\$312,538
	TOTAL	\$4,594,412	\$194,604	\$4,789,016	\$3,358,876

Authorized Positions FY 2009-2010 Adult Probation				
Program	Fund	FY2007-2008	FY2008-2009	FY2009-2010
ADULT PROBATION (1049)	10	18.0	18.0	18.0
ADULT PROB/INTENSIVE PROB SERV (2019)	52	6.0	6.0	6.0
ADULT PROB/STATE ENHANCEMENT (2020)	53	26.0	24.0	27.0
ADULT PROB/COMMUNITY PUNISHMNT (2021)	54	1.0	1.0	1.0
ADULT PROB/SUPPORT (2022)	55	11.0	11.0	13.0
ADLT PRB/STP VIOLNCE AGNST WMN (2524)	156	3.0	3.0	0.0
ADULT PROB/DTEF & INTERS CASE (2162)	118	1.0	1.0	1.0
ADULT PROB/COURTS-STOP (2627)	54	3.0	3.0	2.0
COURTS/DOJ-DOMESTIC VIOLENCE (2628)	205	8.0	8.0	0.0
ADULT PROB/PRETRIAL SERVICES (1132)	10	8.0	8.0	9.0
Total FTE Personnel		85.0	83.0	77.0

Juvenile Court Services
Diane L. McGinnis, Director



Mission Statement

- Provide public safety under the jurisdiction of the Superior Court, redirecting juveniles to become more accountable for their actions.
- Provide youth, victims, and families with resources and tools for achieving success through a seamless, solution-based continuum of care.
- Establish partnerships, resources, and services with agencies and the community through collaborative efforts and restorative approaches.
- Provide responsive approaches to victims through Restorative Justice Panels and practices.
- Provide advocacy for staff and community through professional development, a positive work environment, and services.

Vision Statement

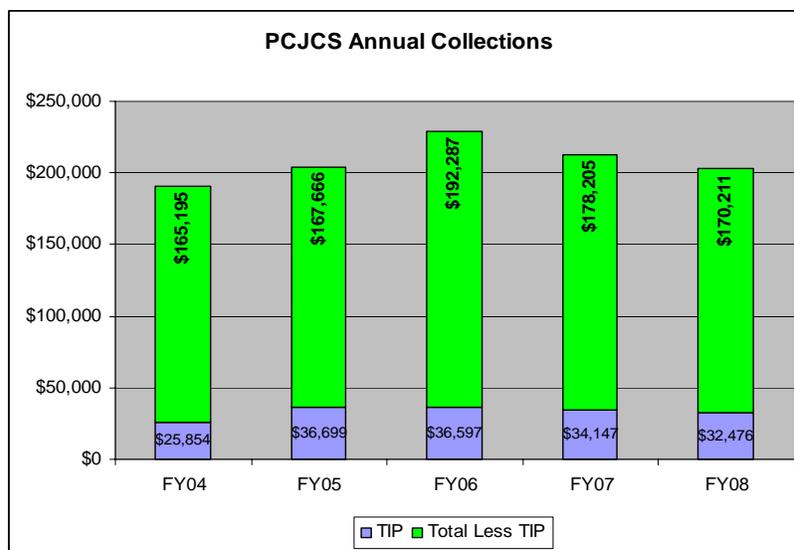
We are dedicated to achieving positive change through:

- Community Protection and Partnership,
- Juvenile Competency Development,
- Victim Assistance, and
- Advocacy for Staff, Juveniles and Families.

Accomplishments for FY 2008-2009

Judicial Compliance Unit

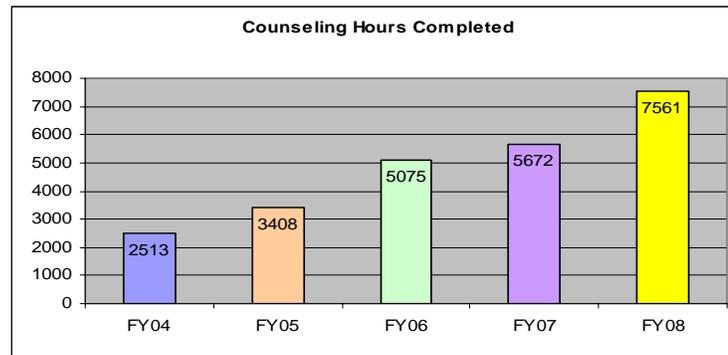
The Judicial Compliance Program is designed to support and enhance the Department’s enforcement of diversion and court ordered assessments. This Unit consists of one full-time Legal Collections Specialist II and one secretarial support. This team establishes payment arrangements on delinquent accounts, provides direct oversight and data entry for delinquent cases submitted and maintained in the State’s income tax refund program (Tax Intercept Program), generates and follows up monthly billing, works closely with the Fines and Restitution Dept. at the Clerk’s Office to ensure accuracy and timely data entry of financial obligations, audits PO caseloads in reference to financial assessments and payments, prepares for court proceedings for non-compliant parties, and educate staff on the various financial obligation requirements and responsibilities.



Treatment Unit

Our Treatment Unit works diligently to provide treatment services to both juveniles and their families, while remaining within our allocated budget. We are able to accomplish this by working very closely with our Regional Behavior Health Authority and other community providers, such as Tribal entities and private insurance companies, in an attempt to access alternative funding sources. Our treatment budgets are monitored very closely, as out of home placements can have a huge impact on these budgets. In FY08, we placed 47 juveniles in residential/therapeutic placements, and of the 47 placements, we only paid full cost for 16. As can be seen, a large portion of these out of home placements were paid by other agencies, such as Cenpatico, CPS, private insurance and Tribal Authorities. Additionally, only 31% of our treatment budget was spent on out of home placements compared to last year, in which 53% of the budget was spent on out of home placement.

Below is the number of counseling hours provided by our department to the youth and families of Pinal County.



Volunteer Services

The Volunteer Program at Juvenile Court Services continues to prosper from the work of our volunteers. Primarily, our volunteers provide valuable service through the Restorative Justice Panels, Community Advisory Board and programming at the Youth Justice Center. Their services focus on programs and community outreach for juveniles and their families, victims, staff and community members. We currently have 109 volunteers who have provided over 3,000 hours of service this past year. Volunteers have provided a monetary value over \$71,000 to Pinal County Juvenile Court Services.



According to Human Services, the average hourly wage for Pinal County is \$23.68.

Goals and Objectives for FY 2009-2010

- 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.

Total Budget by Fund

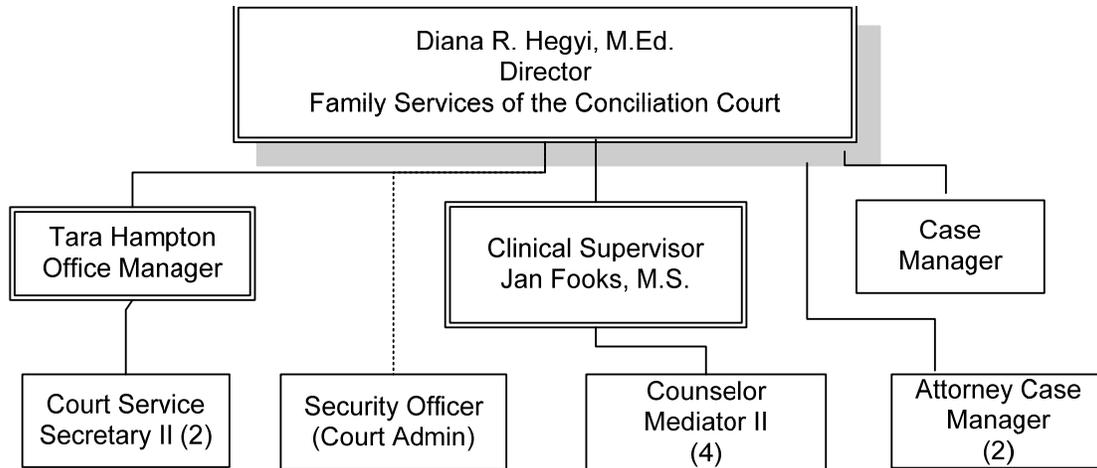
FUND		PERSONAL SERVICES	NON-PESONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$5,235,079	\$340,784	\$5,575,863	\$175,000
56	JUVENILE PROB/INTENSIVE	\$687,752	\$48,525	\$736,277	\$736,277
57	JUVENILE PROB/CASA	\$122,878	\$24,189	\$147,067	\$147,067
58	JUVENILE PROB/FAMILY COUNSELNG	\$0	\$37,419	\$37,419	\$29,919
59	JUVENILE PROB/STANDARD PROB	\$561,497	\$11,224	\$572,721	\$572,721
60	JUVENILE PROB/SUPERVISION FEES	\$380,000	\$95,414	\$475,414	\$0
61	JUVENILE PROB/PROB OFF IN SCHL	\$274,718	\$0	\$274,718	\$274,718
122	JUVENILE PROB/VICTIMS' RIGHTS	\$26,033	\$2,767	\$28,800	\$28,800
134	JUVENILE PROB/RESTITUTION FUND	\$0	\$1,572	\$1,572	\$0
135	JUVENILE PROB/DIVERSION-INTAKE	\$435,655	\$5,106	\$440,761	\$440,761
136	JUV PROB/DIVERSION-CONSEQUENCE	\$126,700	\$24,594	\$151,294	\$151,294
137	JUVENILE PROB/TREATMENT	\$296,566	\$8,075	\$304,641	\$304,641
145	JUV PROBATION/CRIME REDUCTION	\$0	\$7,000	\$7,000	\$0
146	JUV PROBATION/MISC SOURCES	\$45,755	\$46,245	\$92,000	\$0
149	JUV PROB/COURT IMPROVMNT PROJ	\$40,121	\$0	\$40,121	\$40,121
151	JUV PROB/JUVENILE JUSTICE PROG	\$28,700	\$0	\$28,700	\$21,000
190	JUV PROB/FEE ASSESSMENT INCRSE	\$71,500	\$18,500	\$90,000	\$0
212	JUV PROB/EMANCIPATION ADMIN CT	\$0	\$371	\$371	\$100
219	JUV/DRUG COURT PROGRAM	\$19,298	\$5,200	\$24,498	\$24,498
222	JUV PROB/JCRF	\$0	\$2,350	\$2,350	\$2,350
	TOTAL	\$8,352,252	\$679,335	\$9,031,587	\$2,949,267

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PESONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1047	JUVENILE PROBATION	\$1,152,345	\$113,285	\$1,265,630	\$0
10	1048	JUVENILE DETENTION	\$4,082,734	\$227,499	\$4,310,233	\$175,000
56	2070	JUVENILE PROB/INTENSIVE	\$632,444	\$24,600	\$657,044	\$657,044
56	2225	JUV PROB/INTENS-CONTRACT SVC	\$0	\$23,925	\$23,925	\$23,925
56	2232	JUV PROB/INTENSIVE/WHIP	\$55,308	\$0	\$55,308	\$55,308
57	2071	JUVENILE PROB/CASA	\$122,878	\$24,189	\$147,067	\$147,067
58	2072	JUVENILE PROB/FAMILY COUNSELNG	\$0	\$37,419	\$37,419	\$29,919
59	2073	JUVENILE PROB/STANDARD PROB	\$517,592	\$11,224	\$528,816	\$528,816
59	2410	JUV PROB/STANDARD-SUPPRT PERS	\$43,905	\$0	\$43,905	\$43,905
60	2076	JUVENILE PROB/SUPERVISION FEES	\$250,000	\$30,000	\$280,000	\$0
60	2294	JUVENILE PROB/DIVERSION FEES	\$130,000	\$65,000	\$195,000	\$0
60	2660	JUV PROB/MISC CONTRIBUTIONS	\$0	\$184	\$184	\$0
60	2661	JUV DETENTION/MISC CONTRIBUTIO	\$0	\$230	\$230	\$0
61	2402	JUV PRB/SCHL OFCR/C.G. ELEM	\$71,728	\$0	\$71,728	\$71,728
61	2403	JUV PRB/S.O./COOLIDGE HIGH	\$65,842	\$0	\$65,842	\$65,842
61	2404	JUV PRB/SCHL OFCR/ELOY UNIFIED	\$71,993		\$71,993	\$71,993
61	2405	JUV PRB/S.O./FLORENCE HIGH	\$65,155	\$0	\$65,155	\$65,155
122	2171	JUVENILE PROB/VICTIMS' RIGHTS	\$26,033	\$2,767	\$28,800	\$28,800
134	2220	JUVENILE PROB/RESTITUTION FUND	\$0	\$1,572	\$1,572	\$0
135	2221	JUVENILE PROB/DIVERSION-INTAKE	\$385,173	\$5,106	\$390,279	\$390,279
135	2226	JUV PROB/DIV-INT/CONTRACT SVC	\$50,482	\$0	\$50,482	\$50,482
136	2222	JUV PROB/DIVERSION-CONSEQUENCE	\$126,700	\$24,594	\$151,294	\$151,294
137	2223	JUVENILE PROB/TREATMENT	\$196,126	\$2,575	\$198,701	\$198,701
137	2228	JUV PROB/TREAT-CONTRACT SVC	\$0	\$5,500	\$5,500	\$5,500
137	2411	JUV PROB/TREAT-SUPPORT PERS	\$100,440	\$0	\$100,440	\$100,440
145	2246	JUV PROB/CRIME RED/GRAD-LEARN	\$0	\$7,000	\$7,000	\$0
146	2672	JUV/DRUG CRT DISCRETIONARY GRT	\$45,755	\$46,245	\$92,000	\$0
149	2270	JUV PROB/COURT IMPROVMNT PROJ	\$40,121	\$0	\$40,121	\$40,121
151	2544	JUV PROB/JAIBG-A	\$16,700	\$0	\$16,700	\$15,000
151	2545	JUV PROB/JAIBG-B	\$12,000	\$0	\$12,000	\$6,000
190	2509	JUV PROB/ASSESMT INCREASE PROB	\$39,000	\$11,000	\$50,000	\$0
190	2619	JUV PROB/ASSESMT INCREASE/DIV.	\$32,500	\$7,500	\$40,000	\$0
212	2677	JUV PROB/EMANCIPATION ADMIN CT	\$0	\$371	\$371	\$100
219	2698	JUV/DRUG COURT PROGRAM FY06-07	\$19,298	\$5,200	\$24,498	\$24,498
222	2734	JUV PROB/JCRF PROGRAM SVC	\$0	\$2,350	\$2,350	\$2,350
		TOTAL	\$8,352,252	\$679,335	\$9,031,587	\$2,949,267

Authorized Staffing			
FY 2009-2010			
Juvenile Court Services			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
JUVENILE PROBATION (1047)	20.0	21.0	20.5
JUVENILE DETENTION (1048)	73.0	79.0	82.0
JUVENILE PROB/INTENSIVE (2070)	10.0	10.0	9.0
JUVENILE PROB/CASA (2071)	2.0	2.0	2.0
JUVENILE PROB/STANDARD PROB (2073)	7.0	7.0	7.0
JUV PRB/SCHL OFCR/A.J. HIGH (2141)	1.0	1.0	0.0
JUVENILE PROB/DIVERSION-INTAKE (2221)	5.0	5.0	4.0
JUV PROB/DIVERSION-CONSEQUENCE (2222)	2.0	2.0	2.0
JUVENILE PROB/TREATMENT (2223)	2.0	2.0	2.0
JUV PROB/DIV-INT/CONTRACT SVC (2226)	2.0	2.0	1.0
JUV PROB/INTENSIVE/WHIP (2232)	5.0	5.5	4.5
JUV PROB/COURT IMPROVMNT PROJ (2270)	1.0	1.0	1.0
JUV PRB/SCHL OFCR/C.G. HIGH (2401)	1.0	1.0	0.0
JUV PRB/SCHL OFCR/C.G. ELEM (2402)	1.0	1.0	0.0
JUV PRB/S.O./COOLIDGE HIGH (2403)	1.0	1.0	1.0
JUV PRB/SCHL OFCR/ELOY UNIFIED (2404)	1.0	1.0	0.0
JUV PRB/S.O./FLORENCE HIGH (2405)	1.0	1.0	0.0
JUV PRB/SCHL OFC/S.M.-MAMM UN (2406)	1.0	1.0	0.0
JUV PROB/STANDARD-SUPPRT PERS (2410)	1.0	1.0	2.0
JUV PROB/TREAT-SUPPORT PERS (2411)	3.0	3.0	1.0
JUV PRB/SCHL OFCR/PINNACLE CH (2420)	1.0	1.0	0.0
JUV PRB/S.O./SANTA CRUZ VALLEY (2434)	1.0	2.0	0.0
JUV PRB/SCHL OFCR/SUPERIOR HI (2436)	1.0	1.0	0.0
JUV PRB/S.O./A.J. MIDDLE SCHL (2503)	1.0	1.0	0.0
JUV PRB/S.O./C.G. CACTUS MIDLE (2504)	1.0	1.0	0.0
JUV PRB/S.O./COOLIDGE MIDDLE (2505)	1.0	1.0	0.0
JUV PRB/S.O./FLORENCE MIDDLE (2506)	1.0	1.0	0.0
JUV PROB/INTENS-CONTRACT SVC (2225)	1.0	1.0	0.0
JUV PROB/JAIBG-A (2544)	1.0	1.0	1.0
JUV PROB/JAIBG-B (2545)	2.0	2.0	1.0
JUVENILE PROB/VICTIMS' RIGHTS (2171)	1.0	1.0	1.0
JUV/COURT LIAISON OFFICER (2665)	1.0	1.0	0.0
JUV DETENTION/FED PRISONERS (2655)	1.0	0.0	0.0
JUVENILE PROB/VICTIMS' RIGHTS (2672)	1.0	1.0	1.0
JUV/COURT LIAISON OFFICER (2700)	1.0	1.0	1.0
JUVENILE PROB/VICTIMS' RIGHTS (2734)	1.0	0.5	0.5
JUV PROB/MISC GRANTS IFC (2741)	0.0	1.0	1.0
Total FTE Personnel	157.0	165.0	145.5

Family Services of the Conciliation Court
Diana R. Hegyi, M.Ed., Director



Mission Statement

The Mission of Conciliation Court is to provide dispute resolution, assessment, counseling and therapeutic interventions so that the Pinal County residents and Family Court can timely resolve family disputes and controversies.

Department Description

Pursuant to ARS §25-381, 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 a 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.

Family Services of the Conciliation Court (FSCC) is charged with developing and maintaining mandated programs relevant to families involved in family court. In addition, FSCC provides services in order to divert appropriate cases from the judicial calendar. Settlement, Assessment and Counseling services now include marriage and couple counseling, underage premarital counseling, parent education class, mediation, child custody and parenting time assessment, parenting coordination and emergency intervention.

Accomplishments for FY 2008-2009

- Celebrated the retirement of Director, Clarence Cramer. Mr. Cramer worked in Pinal County for 31 years, most of it as the Director of the Conciliation Court. He is considered a pioneer Dispute Resolution field and started the first mediation program in the state.
- Appointed Diana R. Hegyi as the Director of Conciliation Court in January 2009. Mrs. Hegyi has almost 20 years experience working in Conciliation Court, Alternative Dispute Resolution and Court Administration.
- With the appointment of a new Director, many processes have been evaluated and re-engineered to align with departmental goals to integrate FSCC into the Family Court, to ensure services comply with the Arizona Rules of Family Court Procedure and to provide the Pinal County residents a forum to timely resolve their family disputes.
- Streamlined the court referral process, enabling clients and Judges to receive services more expeditiously.
- Upgraded the FSCC website to include pertinent information and forms.
- Provided court-ordered mediation and child custody assessment for the Pinal County Superior Court.
- 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.

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.

- Began Managing for Results implementation.
- Implemented the “brown-bag” educational programs.
- Implemented the “no-show” fee.

Goals & Objectives for FY 2009-2010

- Fully implement Managing for Results.
- Provide “best-practice” clinical services for the residents and Judicial Officers of Pinal County.
- Fully implement the Parenting Coordination Program to assist the Judges with high conflict couples.
- Develop and implement a high conflict education class.
- Develop and implement a comprehensive case management program that includes enhanced default and consent decree, child support and inactive calendar case management.
- Develop and implement an Early Resolution Program where attorney case managers assist pro per litigants in developing a consent decree.
- Fully implement emergency intervention processes to assist the Judicial Officers with urgent matters.
- Develop policies and implement private provider roster.
- Relocate FSCC to Superior Court in Florence.
- Develop mandatory educational programs for FSCC, BIA’s, Parenting Coordinators and roster other members.

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$522,486	\$0	\$522,486	\$64,000
125	CRTS/DOMSTIC RELATNS ED & MED	\$89,811	\$2,078	\$91,889	\$17,200
127	COURTS/CHILDRNS ISSUES ED FUND	\$161,827	\$9,037	\$170,864	\$27,700
	TOTAL	\$774,124	\$11,115	\$785,239	\$108,900

Total Budget by Cost Center

FUND	COST CENTER		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	1034	CONCILIATION COURT	\$522,486	\$0	\$522,486	\$64,000
125	2191	CRTS/DOMSTIC RELATNS ED & MED	\$67,811	\$78	\$67,889	\$6,700
127	2197	COURTS/CHILDRNS ISSUES ED FUND	\$61,358	\$137	\$61,495	\$27,200
125	2263	CRTS/CHILD SPT/PARENTING TIME	\$22,000	\$0	\$22,000	\$8,500
127	2396	COURTS/DIVORCE FILING FEES	\$100,469	\$0	\$100,469	\$0
127	2573	COURTS/MAT-PAT FILING FEES	\$0	\$8,900	\$8,900	\$500
125	2694	CRTS/NO SHOW FEE	\$0	\$2,000	\$2,000	\$2,000
		TOTAL	\$774,124	\$11,115	\$785,239	\$108,900

Authorized Staffing

FY 2009-2010

Conciliation Court

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
CONCILIATION COURT (1034)	7.0	8.0	9.0
COURTS/CHILDRS ISSUE ED (2197)	1.0	1.0	1.0
CRTS/ACCESS-VISIT GRANT (2243)	1.0	1.0	1.0
CRTS/CHILD SUPPORT VISIT (2263)	1.0	1.0	0.0
Total FTE Personnel	10.0	11.0	11.0

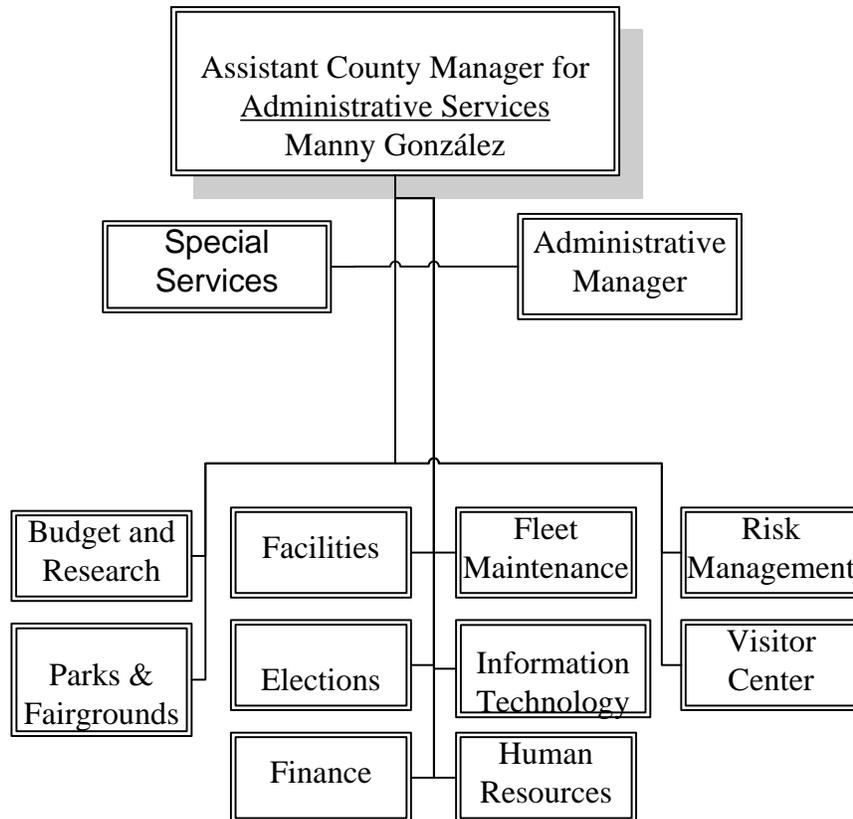
Administrative Services



**Government Finance Officers Association
Certificate of Achievement
for Excellence in Financial Reporting
presented to Pinal County Finance Department
December 17, 2008**

Photo by Joe Pyritz

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 Visitor' Center; as well as in administrative areas: Budget and Research, Facilities Maintenance, Finance, Fleet Maintenance, Information Technology and Telecommunications, and Human Resources.

Accomplishments for FY 2008-2009

- HAVA Grant awarded and received in Elections Department from the Secretary of State's office in the amount of \$219,989
- Facilities Maintenance staff recognized for money saving ideas on high dollar equipment replacements.
- IT and Facilities Maintenance departments implemented the use of web based software to establish and track work orders.
- Established policies and procedures regarding construction projects over \$50,000 thru the Master Facilities Planning and Construction Committee.

Goals and Objectives for FY 2009-2010

- Continue to improve the number of hits and links on the Visitor Center's website.
- Continue exceeding Managing for Results expectations.
- Seek additional grants for the continuation of the Pinal County Tourist Map and its distribution throughout the state.
- Continue to partner with the 2010 U.S. Census with the establishment of a Complete Count Committee with representatives throughout Pinal County.

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.



Total Budget by Fund

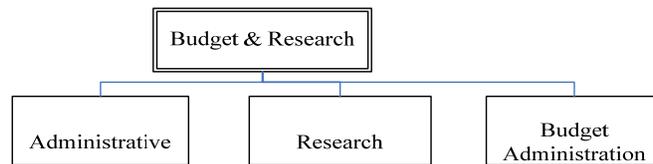
FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$25,775,059	\$53,345,249	\$79,120,308	\$2,900,000
101	SPECIAL DIST/COTTNWD GRDN	\$0	\$2,444	\$2,444	\$900
102	SPECIAL DIST/DESERT VISTA	\$0	\$8,745	\$8,745	\$6,600
104	SPECIAL DIST/VILLA GRANDE	\$0	\$10,117	\$10,117	\$9,000
105	SPECIAL DIST/DESERT VISTA	\$0	\$181,584	\$181,584	\$110,000
192	QUEEN CREEK DOMESTIC WATER	\$0	\$18,873	\$18,873	\$16,500
144	MISC CAPITAL PROJECTS	\$0	\$9,977,501	\$9,977,501	\$2,000,000
98	DEBT SERVICE	\$0	\$9,753,232	\$9,753,232	\$0
213	GRANTS/PROJECT CONTINGENCY	\$0	\$6,000,000	\$6,000,000	\$6,000,000
	TOTAL	\$25,775,059	\$79,297,745	\$105,072,804	\$11,043,000

Total Budget by Cost Center

Cost Center		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
1037	ASST CNTY MGR/ADMIN SERVICES	\$295,275	\$15,792	\$311,067	\$0
1069	CABLE OFFICE	\$0	\$0	\$0	\$500,000
1137	VISITOR CENTER	\$53,164	\$14,906	\$68,070	\$0
1142	RESERVE FOR REVENUE SHORTFALL	\$0	\$65,000	\$65,000	\$0
1143	CIP INFRASTRUCTURE	\$0	\$3,562,983	\$3,562,983	\$0
1144	CIP EQUIPMENT	\$0	\$618,333	\$618,333	\$0
1145	CIP VEHICLES	\$0	\$2,428,174	\$2,428,174	\$2,400,000
1146	DESIGNATION FOR FIN STABILITY	\$0	\$25,330,197	\$25,330,197	\$0
1500	CIP FACILITIES	\$0	\$1,357,961	\$1,357,961	\$0
1502	CONTINGENCIES	\$0	\$1,645,630	\$1,645,630	\$0
1503	CONTRACTUAL SERVICES	\$600,000	\$1,158,363	\$1,758,363	\$0
1506	AHCCCS CONTRIBUTION/ACUTE CARE	\$0	\$3,180,900	\$3,180,900	\$0
1507	AHCCCS CONTRIBUTION/LTC	\$0	\$13,884,400	\$13,884,400	\$0
1508	EMPLOYEE BENEFITS	\$25,826,620	\$0	\$25,826,620	\$0
1509	CONTRIBUTIONS	\$0	\$67,650	\$67,650	\$0
1515	GRANT MATCHES	\$0	\$14,960	\$14,960	\$0
1516	VACANCY SAVINGS	(\$1,000,000)	\$0	(\$1,000,000)	\$0
1600	TRANSFERS IN/OUT	\$0	\$0	\$0	\$0
2298	LEASE PURCH/C.G. PROBATION BLD	\$0	\$74,057	\$74,057	\$0
2382	LEASE PURCH/ENERGY CONSERVATN	\$0	\$142,995	\$142,995	\$0
2409	CERT OF PART/SUPERIOR COURT	\$0	\$2,495,586	\$2,495,586	\$0
2553	CERT OF PART/ADULT-JUV EXPAN	\$0	\$4,974,694	\$4,974,694	\$0
2559	LEASE PUR/ENERGY CONS. #2	\$0	\$64,092	\$64,092	\$0
2776	CAPITAL LEASE FY 08	\$0	\$2,001,808	\$2,001,808	\$0
2052	COTTONWOOD GARDEN LIGHTING	\$0	\$2,444	\$2,444	\$900
2053	DESERT VISTA LIGHTING	\$0	\$8,745	\$8,745	\$6,600
2055	VILLA GRANDE LIGHTING	\$0	\$10,117	\$10,117	\$9,000
2056	DESERT VISTA SANITARY	\$0	\$181,584	\$181,584	\$110,000
2738	MASTER PLAN FACILITIES	\$0	\$2,000,000	\$2,000,000	\$2,000,000
2784	HOUSING DIVISION OFFICE EXP	\$0	\$267,500	\$267,500	\$0
2785	SHERIFF SECURITY SYSTEM UPGRAD	\$0	\$276,000	\$276,000	\$0
2786	IT COMPUTER ROOM	\$0	\$1,827,283	\$1,827,283	\$0
2793	APACHE JCT OFFICE EXPANSION	\$0	\$1,031,718	\$1,031,718	\$0
2803	JUSTICE COURT WATER STORAGE	\$0	\$4,575,000	\$4,575,000	\$0
2531	QUEEN CREEK DOMESTIC WATER IMP	\$0	\$18,873	\$18,873	\$16,500
2688	GRANTS/PROJECT CONTINGENCY	\$0	\$6,000,000	\$6,000,000	\$6,000,000
	TOTAL	\$25,775,059	\$79,297,745	\$105,072,804	\$11,043,000

Authorized Staffing			
FY 2009-2010			
ACM Administrative Services			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
ASST CNTY MGR/ADMIN SERVICES (1037)	3.5	3.5	3.0
VISITOR CENTER (1137)	1.0	2.0	1.0
Total FTE Personnel	4.5	5.5	4

Budget & Research
Janette Weedon, Director



Mission

The mission of the Budget and Research Department is to provide Budget Development, Maintenance, Research, Forecasting and Reporting Services to the County Manager and the Board of Supervisors so they can maintain fiscal responsibility and adopt a structurally balanced budget.

Issues

- The continuing lack of 5-year Countywide financial planning document and long range forecasting to prepare for economic situations will, if not addressed, result in:
 - Reactive and inefficient business practices;
 - Possible downgrade in bond rating;
 - Possible decreased morale;
 - Potential for adverse effects on County Departments ability to operate;
 - Continued lack of sufficient infrastructure; and
 - Possibility of exceeding the expenditure limit set by Arizona Revised Statutes.

- The continuing lack of a capital improvement program (CIP), if not addressed result in:
 - Deferred long range capital planning;
 - Deterioration of existing and lack of new infrastructure; and
 - Reduced ability to improve financial rating.

- The increasing need for departments to be accountable for their budget (revenue and expenditures) will, if not addressed result in:
 - Inaccurate revenue forecasts;
 - Increased audit findings;
 - Actual expenditures that exceed Budget Appropriation;
 - Increasing number of General Fund contingency requests;
 - Potential delay in non mission critical departmental services; and
 - Possible failure of the Budgeting for Results component of MFR.

- The continuing lack of a comprehensive grant process that includes policies and procedures will, if not addressed, result in:
 - Increased audit findings;
 - Increased General fund transfers (subsidies);

- Continued reactive and inefficient business practices; and
 - Potential loss of revenue.
- The continued use of an antiquated and non-user friendly financial system will, if not addressed, result in:
 - Increased number of manual adjustments;
 - Inefficient use of time;
 - Increased audit findings; and
 - Decreased ability to track MFR (Managing For Results).
 - The increased likelihood of exceeding the spending limits established by the Arizona State Constitution will, if not addressed, result in:
 - Penalties that restrict revenues;
 - Reduced services to County customers; and
 - Decrease in Public confidence.

Strategic Goals

1. Pinal County residents and departments will benefit from the County's ability to make more informed decisions on fiscal matters as evidenced by:
 - By 2010, 100% of revenue sources will be forecasted in 5-year Countywide financial planning document;
 - By 2010, 100% of departments will be forecasting their respective revenue with documentation; and
 - By 2011, reduction of primary property tax rate by 13% from \$3.43 to below \$2.99 per \$100 of assessed valuation.
2. Departments, executive managers, and residents will benefit from the allocation of funding based on the County's strategic priorities to achieve efficient delivery of (County) services as evidenced by:
 - By 2011, 100% implementation of budgeting component for MFR;
 - By 2011, 50% reduction in non-emergency General Fund contingency requests;
 - By 2012, 100% reduction in non-emergency General Fund transfers;
 - By 2010, 4 Budget Training sessions (1 per quarter) will be offered for County Employees;
 - By 2010, maintain budget audit findings and points at 0; and
 - By 2010, 100% of Departments will contact the Budget office prior to grant application/acceptance being presented to the Board of Supervisors.
3. Pinal County residents and departments will benefit from new infrastructure and more realistic expectations of capital project delivery as evidenced by:
 - By 2012, 100% of Departments will be actively involved in the establishment of the CIP Program; and
 - By 2011, improve financial rating from A to A+ or better as determined by Standard and Poor's.

Budget Administration Program

Program Purpose

The purpose of the Budget Administration program is to provide development and maintenance services to the Board of Supervisors, County Manager and County Departments so they can adopt and maintain a balanced budget.

Key Results:	FY 2008-09	FY 2009-10
100% of General Fund departments will not exceed 80% of supplies and outside services budget by December 31.	98%	100%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$225,538	\$39,101	\$264,639
	TOTAL	\$225,538	\$39,101	\$264,639

Total Budget by Program

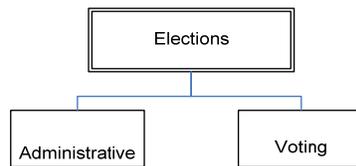
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3310100	BR-ADMINISTRATION PROGRAM	\$105,065	\$2,200	\$107,265
3310200	BR-RESEARCH PROGRAM	\$57,001	\$1,000	\$58,001
3310200	BR-BUDGET ADMINISTRATION PROGRAM	\$63,472	\$35,901	\$99,373
	TOTAL	\$225,538	\$39,101	\$264,639

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3310110	BR-HR ACTIVITY	\$0	\$0	\$0
3310120	BR-RESERVED ACTIVITY	\$0	\$0	\$0
3310130	BR-TRAINING ACTIVITY	\$0	\$500	\$500
3310140	BR-RECORD MANAGEMENT ACTIVITY	\$0	\$0	\$0
3310150	BR-FLEET ACTIVITY	\$0	\$0	\$0
3310160	BR-BUD/FIN/PURCH ACTIVITY	\$0	\$0	\$0
3310170	BR-EXECUTIVE MANAGEMENT ACTIVITY	\$105,065	\$1,700	\$106,765
3310210	BR-RESEARCH ACTIVITY	\$57,001	\$1,000	\$58,001
3310310	BR-BUDGET DEVELOPMENT ACTIVITY	\$6,471	\$7,863	\$14,334
3310320	BR-BUDGET MAINTENANCE ACTIVITY	\$57,001	\$28,038	\$85,039
	TOTAL	\$225,538	\$39,101	\$264,639

Authorized Staffing FY 2009-2010 Budget & Research			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
BUDGET & RESEARCH (1124)	6.0	4.0	3.0
Total FTE Personnel	6.0	4.0	3.0

Elections Vacant, Director



Mission

The mission of the Pinal County Elections department is to provide election services to Pinal County residents so they can exercise their right to vote.

Issues

- The increase in the number of registered voters from 34,000 to 134,000 since 1982 coupled with an increase in the number of jurisdictions has led to an increase in demand for election services (e.g., adding/splitting precincts, adding polling locations, adding and training poll workers) which, if not addressed, will result in:
 - Decreased accessibility to the ballot box;
 - Increase in wait time at the polls;
 - Increase in the number of voter complaints; and
 - Increased potential for legal actions.

- The continuing changes in election laws have led to a more complex electoral process for voters which, if not addressed, will result in:
 - Continued voter confusion regarding identification (forms of identification required to vote) at the polls;
 - Decrease in voter turnout;
 - Decrease in the number of poll workers;
 - Decrease in the number of new voter registrations;
 - Increase in the training required for Elections staff, poll workers, and troubleshooters; and
 - Increase in costs for maintaining compliance with election laws.

- The introduction of electronic voting technology coupled with continuing issues with the current voter registration system (Power Profile) has created burdens on Elections staff which, if not addressed, will result in:
 - Continuing delay in poll worker assignments;
 - Continued need for training in the voter registration (Power Profile) system; and
 - Continued lack of functionality within Power Profile system to maintain candidate/precinct committeemen information.

Strategic Goals

1. By 2012, Pinal County voter experience will be enhanced as evidenced by:
 - 75% of precincts will have a wait time of one hour or less;
 - * % of voters surveyed who respond that they are satisfied or very satisfied with their voting experience (* baseline numbers for this result will be gathered from 2009 Countywide survey); and
 - 100% increase in Early Ballot Voters from 13,000 to 26,000.

2. By 2012, Pinal County voters will be better informed about the election process and voting requirements as evidenced by:
 - 10% decrease in provisional ballots from 1000 to 900;
 - *% of residents who report having a good or excellent understanding of the voting requirements;
 - 4% increase in voter turnout
 - From 72% to 75% in Presidential elections
 - From 60% to 75% in Gubernatorial elections

3. By 2012, Pinal County voter will benefit from being served by adequately training poll workers as evidenced by:
 - 100% of precincts will served by Premium poll workers. (Premium Poll Workers a higher level of training than a standard poll Worker)

4. By 2012, political parties will benefit from timely poll worker assignments as evidenced by:
 - 100% of poll worker assignments will be completed in 60 days from the call of election.

**Target TBD*

Voting Program**Program Purpose**

The purpose of the Voting program is to provide electoral process and information services to the general public so they can exercise their right to vote and/or run for public office.

Key Results:	FY 2008-09	FY 2009-10
75% of precincts that have a wait time of one hour or less.	94.4%	95%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$260,258	\$169,800	\$430,058	\$0
211	ELECTIONS GRANTS	\$0	\$8,000	\$8,000	\$8,000
	TOTAL	\$260,258	\$177,800	\$438,058	\$8,000

Total Budget by Program

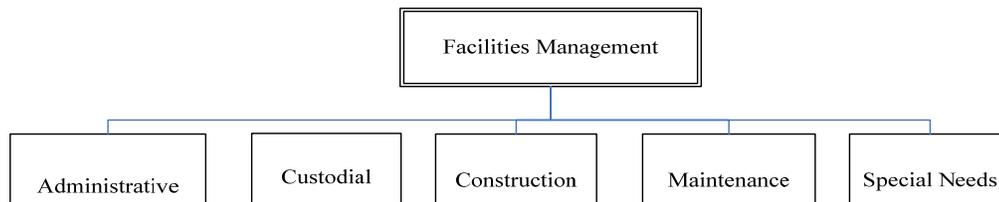
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3320100	EL-ADMINISTRATION PRO	\$135,217	\$19,450	\$154,667	\$0
3320200	EL-VOTING PROGRAM	\$125,041	\$158,350	\$283,391	\$8,000
	TOTAL	\$260,258	\$177,800	\$438,058	\$8,000

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3320110	EL-HR ACTIVITY	\$0	\$0	\$0	\$0
3320120	EL-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3320130	EL-TRAINING ACTIVITY	\$8,893	\$3,300	\$12,193	\$0
3320140	EL-RECORD MANAGEMENT ACTIVITY	\$9,667	\$0	\$9,667	\$0
3320150	EL-FLEET ACTIVITY	\$11,856	\$8,150	\$20,006	\$0
3320160	EL-BUD/FIN/PURCH ACTIVITY	\$9,667	\$8,000	\$17,667	\$0
3320170	EL-EXECUTIVE MANAGEMENT ACTIVITY	\$95,134	\$0	\$95,134	\$0
3320210	EL-VOTER ACTIVITY	\$64,880	\$61,350	\$126,230	\$0
3320220	EL-ELECTION WORKER ACTIVITY	\$34,357	\$93,200	\$127,557	\$8,000
3320230	EL-PUBLIC INFORMATION ACTIVITY	\$10,982	\$1,600	\$12,582	\$0
3320240	EL-CANDIDATE NOMINATION & PETITION ACTIVITY	\$14,822	\$2,200	\$17,022	\$0
	TOTAL	\$260,258	\$177,800	\$438,058	\$8,000

Authorized Staffing			
FY 2009-2010			
Elections			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
ELECTIONS (1031)	6.0	5.0	5.0
Total FTE Personnel	6.0	5.0	5.0

Facilities Management
Tom Celaya, Director



Mission

The mission of the Facilities Management Department is to provide planning, maintenance, construction, custodial, and facility operation services to Pinal County employees and departments so they can conduct public business in a clean and safe environment.

Issues

- The continued defective design and poor construction of new facilities combined with the continued lack of standardization of building equipment and space usage will, if not addressed, result in:
 - Premature demand for repair and replacement of equipment with strain on staff efficiency on newly constructed facilities;
 - Unsafe, unhealthy facilities;
 - Uncomfortable and aesthetically unpleasing work environments;
 - Inefficient use of workspace; and
 - Increased complaints from customers.

- The continuing recycling of older buildings for customer’s “temporary” needs will, if not addressed, result in:
 - Increased costs to resolve Americans with Disabilities Act (ADA) issues;
 - Increased maintenance demands for aged infrastructure and equipment (e.g., plumbing, electrical, heating, air conditioning, and parking), diverting staff from standard and preventive maintenance;
 - Workspace that does not meet Pinal County space design standards;
 - Questionable safety systems (e.g., fire alarms and sprinklers); and
 - Increase in dissatisfied customers.

- The continued lack of accounting data and the technology tools necessary to manage daily operations will, if not addressed, result in:
 - Less effective methods to project costs for preventative maintenance;
 - Less effective methods to compile reports (e.g., maintenance cost/sq. ft., maintenance cost/building and custodial supply inventory); and
 - Less effective methods in managing work orders.

- The increased demands caused by addition of square footage without consideration to Facilities along with increased hours of building operation and non-maintenance related requests (e.g., moving, assembly, and disposal of furniture) will, if not addressed, result in:
 - Increase in costs to a fixed budget for building operation and maintenance;
 - Decrease in staff/production per sq/ft ratio;
 - Decrease in preventative maintenance work, increasing the frequency of equipment replacement; and
 - Decreased cleanliness of facilities.

- The continued random temperature variations in office environments and use of personal equipment will, if not addressed, result in:
 - Increase in avoidable utility costs; and
 - Increase in avoidable maintenance calls.

Strategic Goals

1. By 2012, Pinal County will benefit from functional and cost efficient new buildings as evidenced by:
 - 90% of all building equipment managed by Facilities will be at or above National Energy Star standards;
 - 95% new construction will follow standard requirements as defined by Facilities Needs Assessment;
 - 3% savings on custodial products purchased in bulk vs. purchased by piece for new facilities; and
 - 80% of employees who report they feel safe and comfortable in their work environment.

2. By 2012, Pinal County will benefit from safe, functional, code compliance and standardization as evidenced by:
 - 90% of modifications meet standards established by Facilities Needs Assessments;
 - 85% of safety systems comply with local City/Town, State, and Occupational Safety and Health Administration (OSHA) codes and with the Americans with Disabilities Act (ADA) standards; and
 - 85% of infrastructure (e.g., plumbing and electrical) is up to local City/Town, State, and Occupational Safety Hazard Administration (OSHA) codes.

3. By 2011, Pinal County will benefit from technology improvements evidenced by:
 - 85% of facilities will have data necessary to perform reports;
 - 90% of facilities will be on a preventative maintenance work schedule;
 - 90% of work orders will be handled through an electronic software program; and
 - 90% Custodial inventory will be track-able.

4. By 2010, Pinal County will benefit from work order prioritizing as evidenced by:
 - 50% Work load transfer from Non-maintenance related work orders to Standard and Preventive Maintenance work orders;
 - 90% Work load transfer from Vandalism work orders to Standard and Preventive Maintenance work orders; and
 - 50% Work load transfer from Special Needs Custodial services to Standard Cleaning Services.

5. By 2012, Pinal County will benefit from a Countywide Policy implementation as evidenced by:
 - 2% reduction in the average energy costs per square foot from 1.84 to 1.82; and
 - 35% reduction in complete equipment failures from 15 to 10.

Maintenance Program

Program Purpose

The purpose of the Maintenance Program is to provide inspection, repair, and restoration services to County departments so they can conduct business in comfortable, safe, and functional environments.

Key Results:	FY 2008-09	FY 2009-10
90% of equipment on established preventative maintenance schedule.	90%	90%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$2,519,737	\$860,934	\$3,380,671
	TOTAL	\$2,519,737	\$860,934	\$3,380,671

Total Budget by Program

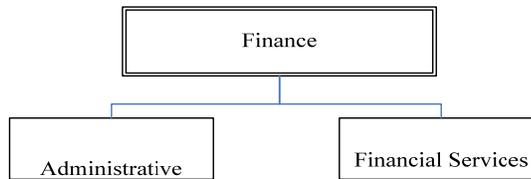
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3330100	FA-ADMINISTRATION PROGRAM	\$240,699	\$31,411	\$272,110
3330200	FA-CUSTODIAL PROGRAM	\$917,521	\$153,672	\$1,071,193
3330300	FA-CONSTRUCTION PROGRAM	\$325,418	\$113,210	\$438,628
3330400	FA-MAINTENANCE PROGRAM	\$878,558	\$504,182	\$1,382,740
3330500	FA-SPECIAL NEEDS PROGRAM	\$157,541	\$58,459	\$216,000
	TOTAL	\$2,519,737	\$860,934	\$3,380,671

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3330110	FA-HR ACTIVITY	\$5,372	\$2,000	\$7,372
3330120	FA-RESERVED ACTIVITY	\$0	\$0	\$0
3330130	FA-TRAINING ACTIVITY	\$0	\$2,000	\$2,000
3330140	FA-RECORD MANAGEMENT ACTIVITY	\$90,586	\$2,000	\$92,586
3330150	FA-FLEET ACTIVITY	\$11,816	\$21,411	\$33,227
3330160	FA-BUD/FIN/PURCH ACTIVITY	\$64,001	\$2,000	\$66,001
3330170	FA-EXECUTIVE MANAGEMENT ACTIVITY	\$68,924	\$2,000	\$70,924
3330210	FA-ROUTINE CUSTODIAL SERVICES ACTIVITY	\$887,982	\$146,672	\$1,034,654
3330220	FA-SPECIAL CUSTODIAL ACTIVITY	\$29,539	\$7,000	\$36,539
3330310	FA-CONSTRUCTION MODIFICATION ACTIVITY	\$305,725	\$78,333	\$384,058
3330320	FA-MAJOR REPAIRS ACTIVITY	\$19,693	\$34,877	\$54,570
3330410	FA-PREVENTATIVE MAINTENANCE ACTIVITY	\$660,392	\$255,613	\$916,005
3330420	FA-VANDALISM REPAIR ACTIVITY	\$108,802	\$39,909	\$148,711
3330430	FA-REPAIR RESPONSE ACTIVITY	\$109,364	\$208,660	\$318,024
3330510	FA-SPECIAL NEEDS ACTIVITY	\$157,541	\$58,459	\$216,000
	TOTAL	\$2,519,737	\$860,934	\$3,380,671

Authorized Staffing FY 2009-2010 Facilities			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
FACILITIES/ADMINISTRATION (1040)	4.0	5.0	4.0
FACILITIES/MAINTENANCE (1041)	25.5	29.0	25.0
FACILITIES/CUSTODIAL (1042)	34.5	38.0	36.0
FACILITIES/CONSTRUCTION (1044)	13.0	8.0	8.0
Total FTE Personnel	77.0	80.0	73.0

Finance
Victoria Prins, CPA, MPA, CGFM,
Chief Financial Officer



Mission

The mission of the Finance Department is to provide procurement, payment and financial reporting services to Pinal County management and departments so employees can have the goods they need to provide services and management can have the information they need to make informed decisions.

Issues

- An increase in accounting regulations and continuing efforts to comply with IRS regulations combined with the difficulty in attracting and retaining personnel with specific accounting expertise will, if not addressed, result in:
 - Continuing and potentially increasing audit findings;
 - Loss of grant financed resources;
 - Fines from the IRS;
 - Loss of public trust; and
 - Possible negative impact on bond rating, resulting in fewer capital improvement projects.

- The continued problems with the aging, inadequate, non-user friendly financial system which does not meet the County's business needs will, if not addressed, result in:
 - Delays and increased customer dissatisfaction due to continued; department reliance on the Finance Department staff for financial information;
 - Increasing support cost for hardware and programming expertise;
 - Inaccurate financial information which could lead to incorrect management decisions; and
 - Continued inefficient use of staff.

- The increased likelihood of exceeding the spending limits established by the Arizona State Constitution will, if not addressed, result in:
 - Penalties that restrict revenues;
 - Reduced services to County customers; and
 - Decrease in Public confidence.

- The continued increase and complexity of purchasing activity combined with the lack of purchasing expertise in County Departments will, if not addressed, result in:
 - Increase in the number of procurement code violations and disciplinary actions;
 - Increase in customer inquiries;
 - Decreased public confidence;
 - Delays in receiving goods and services;
 - Delays in vendor payment; and
 - Inefficient spending of County funds.

Strategic Goals

1. Pinal County will be perceived to be a financially sound public organization as evidenced by:
 - By 2012, Reduction in audit findings by 50% from 21 findings in FY 2007 to 11 findings in FY 2011;
 - By 2011, Improvement of the financial rating (debt rating) from A to A+ or better as determined by Standard & Poor's indices; and
 - By 2009, Complete the single audit package by March 31st 100% of the time.
2. By 2012, Pinal County's financial processes will demonstrate efficiency and accountability as evidenced by:
 - 25% reduction in journal entries from 2,000 to 1,500;
 - 90% of vendor payments completed in 30 calendar days or less from invoice date; and
 - 90% of federal grant reports filed without correction and by their date due.
3. By 2012, County Departments will benefit from timely procurement services as evidenced by:
 - 90% of purchase requisitions not requiring a formal solicitation will be ordered from vendor in 10 calendar days or less from receipt of approved, complete requisitions in procurement; and
 - 90% of requests requiring solicitations will be awarded in 120 calendar days or less from receipt of final scope of work in procurement.

Financial Services Program

Program Purpose

The purpose of the Financial Services program is to provide Accounting, Payroll, Procurement, Accounts Payable, and Reporting services to internal and external customers so they can have timely, accurate information, services, and payments.

Key Results:	FY 2008-09	FY 2009-10
75% of vendor payments completed in 30 calendar days or less from invoice date (<i>Accounts Payable Activity</i>).	80%	65%
Comment:		
The reduction in estimated FY10 results is due to the Accounts Payable unit losing an Account Clerk III and Accounting Manager due to layoffs. In FY10, one Accounting Manager will be responsible for both Payroll and Accounts Payable functions. The individual will not have the time to data input payment requests to assist the Accounts Payable Clerks with their workload as the current Accounts Payable Manager is able to do. The unit also has two new staff members that are learning their duties.		

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$1,297,201	\$101,999	\$1,399,200	\$1,334,625
	TOTAL	\$1,297,201	\$101,999	\$1,399,200	\$1,334,625

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3340100	FIN-ADMINISTRATION PROGRAM	\$121,021	\$79,199	\$200,220	\$0
3340200	FIN-FINANCIAL SERVICES PROGRAM	\$1,176,180	\$22,800	\$1,198,980	\$0
1025	FINANCE	\$0	\$0	\$0	\$1,334,625
	TOTAL	\$1,297,201	\$101,999	\$1,399,200	\$1,334,625

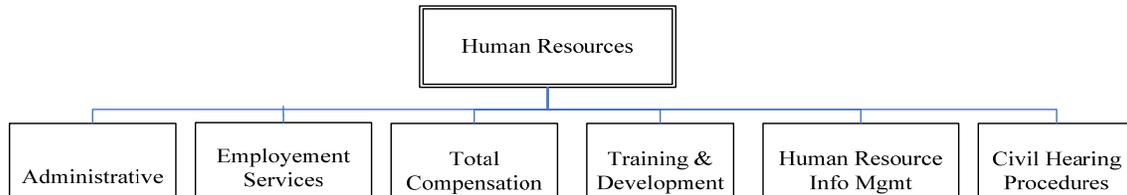
Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3310110	FIN-HR ACTIVITY	\$0	\$0	\$0	\$0
3340120	FIN-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3340130	FIN-TRAINING ACTIVITY	\$0	\$0	\$0	\$0
3340140	FIN-RECORD MANAGEMENT ACTIVITY	\$0	\$0	\$0	\$0
3340150	FIN-FLEET ACTIVITY	\$0	\$0	\$0	\$0
3340160	FIN-BUD/FIN/PURCH ACTIVITY	\$0	\$79,199	\$79,199	\$0
3340170	FIN-EXECUTIVE MANAGEMENT ACTIVITY	\$121,021	\$0	\$121,021	\$0
3340210	FIN-FINANCIAL REPORTING ACTIVITY	\$272,639	\$0	\$272,639	\$0
3340220	FIN-PAYROLL ACTIVITY	\$173,625	\$0	\$173,625	\$0
3340230	FIN-ACCOUNTING OPERATIONS ACTIVITY	\$251,574	\$0	\$251,574	\$0
3340240	FIN-PROCUREMENT ACTIVITY	\$339,256	\$2,800	\$342,056	\$0
3340250	FIN-ACCOUNTS PAYABLE ACTIVITY	\$139,086	\$20,000	\$159,086	\$0
1025	FINANCE	\$0	\$0	\$0	\$1,334,625
	TOTAL	\$1,297,201	\$101,999	\$1,399,200	\$1,334,625

Authorized Staffing FY 2009-2010 Finance			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
FINANCE (1025)	27.5	27.5	23.5
Total FTE Personnel	27.5	27.5	23.5

Human Resources

Mike Arnold, Director



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;
 - Increased 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 \$3.50 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.

- Twenty percent of the Pinal County government workforce will be eligible to retire in the next three years and, 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 will, if not addressed, result in:
 - Decreased employee motivation to go above and beyond job requirements;
 - Continued reliance on inadequate job descriptions and employee performance appraisals; and
 - 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 all positions submitted to the Capital Improvement Program process being approved by Human Resources before obtaining Capital Improvement Program approval; and
 - 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; and
 - 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%; and
 - 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:
 - o 80% of employees receiving a performance rating that appropriately reflects their productivity as measured by the Managing for Results criteria; and
 - o 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:
 - o 5% of executive and managerial job openings filled with qualified internal candidates; and
 - o 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.

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.

Key Results:	FY 2008-09	FY 2009-10
75% of employees that score 80 or higher on a post-test of professional skill set based on the Franklin Covey training material.	95.6%	95%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$1,121,325	\$212,621	\$1,333,946
	TOTAL	\$1,121,325	\$212,621	\$1,333,946

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3350100	HR-ADMINISTRATION PROGRAM	\$145,175	\$13,980	\$159,155
3350200	HR-EMPLOYMENT SERVICE PROGRAM	\$388,119	\$65,195	\$453,314
3350300	HR-TOTAL COMPENSATION PROGRAM	\$100,364	\$14,035	\$114,399
3350400	HR-TRAINING & DEVELOPMENT PROGRAM	\$267,949	\$104,219	\$372,168
3350500	HR-INFORMATION MANAGEMENT PROGRAM	\$134,556	\$4,950	\$139,506
3350600	HR-CIVIL HEARING PROCEDURES PROGRAM	\$85,162	\$10,242	\$95,404
	TOTAL	\$1,121,325	\$212,621	\$1,333,946

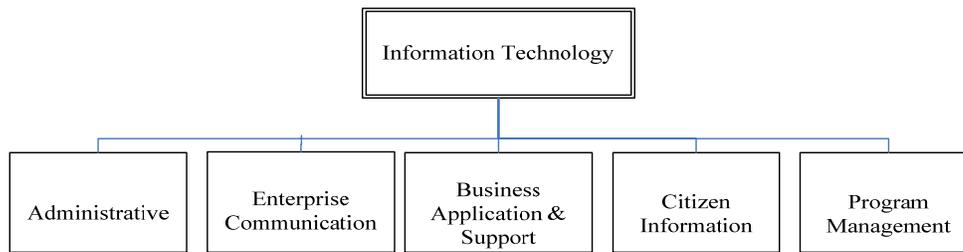
Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3350110	HR-HR ACTIVITY	\$0	\$4,110	\$4,110
3350120	HR-RESERVED ACTIVITY	\$2,857	\$0	\$2,857
3350130	HR-TRAINING ACTIVITY	\$0	\$555	\$555
3350140	HR-RECORD MANAGEMENT ACTIVITY	\$0	\$2,700	\$2,700
3350150	HR-FLEET ACTIVITY	\$0	\$0	\$0
3350160	HR-BUD/FIN/PURCH ACTIVITY	\$19,626	\$5,315	\$24,941
3350170	HR-EXECUTIVE MANAGEMENT ACTIVITY	\$122,692	\$1,300	\$123,992
3350210	HR-EMPLOYEE RELATIONS ACTIVITY	\$278,302	\$20,000	\$298,302
3350220	HR-RECRUITMENT ACTIVITY	\$56,390	\$43,230	\$99,620
3350230	HR-NEW HIRE ORIENTATION ACTIVITY	\$53,427	\$1,965	\$55,392
3350310	HR-COMPENSATION ACTIVITY	\$44,961	\$6,575	\$51,536
3350320	HR-BENEFITS MANAGEMENT ACTIVITY	\$55,403	\$7,460	\$62,863
3350410	HR-TRAINING & DEVELOPMENT ACTIVITY	\$82,091	\$19,219	\$101,310
3350420	HR-TUITION REIMBURSEMENT ACTIVITY	\$152,813	\$0	\$152,813
3350430	HR-FRANKLIN COVEY ACTIVITY	\$33,045	\$85,000	\$118,045
3350510	HR-INFORMATION MANAGEMENT ACTIVITY	\$89,182	\$3,500	\$92,682
3350520	HR-RECORDS MANAGEMENT ACTIVITY	\$45,374	\$1,450	\$46,824
3350610	HR-CIVIL HEARING PROCEDURES ACTIVITY	\$85,162	\$10,242	\$95,404
	TOTAL	\$1,121,325	\$212,621	\$1,333,946

Authorized Staffing FY 2009-2010 Human Resources			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
HUMAN RESOURCES (1026)	10.5	17.0	16.0
HEARING OFFICER (1033)	3.5	3.5	4.0
Total FTE Personnel	14.0	20.5	20.0

Information Technology

Richard Jones, CIO



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 staff so they can provide the highest level customer service to successfully serve the Citizens of Pinal County.

Issues

- 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) in using performance information to manage and make decisions; and
 - Continued funding of new technology without appropriate staffing and resources to sustain the investments.

- 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' needs;
 - Decreased ability to create integrated technology solutions to Countywide 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.

- 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:
 - An increase in the amount of redundant and/or incomplete data;
 - 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.

- 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; and
 - 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:
 - 65% of PMO managed technology projects completed within a deviation of 15% or less of original budgeted amount of money; and
 - 75% of identified Information Technology projects completed that followed project management standards.

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; and
 - 80% of Customers Call Center calls will be answered in 20 seconds.

- 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:
 - o 75% of identified technology implementations will follow project management standards (re-examine current technology, redesign and or eliminate business processes); and
 - o 50% of County departments will have documents accessible by electronic document management systems.

- 5. By 2013, technology users in Pinal County will experience the benefit from utilizing existing and new technologies as evidenced by:
 - o 30% of business transactions with government will be completed on-line.

Citizen Contact Center 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.

Key Results:	FY 2008-09	FY 2009-10
95% of accurate answers provided to the public as determined by quality assurance process.	90%	90%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$5,506,981	\$3,477,974	\$8,984,955
97	COUNTY WIDE COMPUTER PROJECT	\$0	\$771,000	\$771,000
	TOTAL	\$5,506,981	\$4,248,974	\$9,755,955

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3360100	IT-ADMINISTRATION PROGRAM	\$346,056	\$78,731	\$424,787
3360200	IT-ENTERPRISE COMMUNICATION PROGRAM	\$2,207,857	\$3,214,003	\$5,421,860
3360300	IT-BUSINESS APPLICATION & SUPPORT PROGRAM	\$2,953,068	\$185,240	\$3,138,308
3360400	IT-CITIZEN INFORMATION PROGRAM	\$0	\$686,000	\$686,000
3360500	IT-PROGRAM MANAGEMENT OFFICE PROGRAM	\$0	\$85,000	\$85,000
	TOTAL	\$5,506,981	\$4,248,974	\$9,755,955

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3360110	IT-HR ACTIVITY	\$0	\$16,734	\$16,734
3360120	IT-RESERVED ACTIVITY	\$0	\$0	\$0
3360130	IT-TRAINING ACTIVITY	\$0	\$0	\$0
3360140	IT-RECORD MANAGEMENT ACTIVITY	\$0	\$0	\$0
3360150	IT-FLEET ACTIVITY	\$22,917	\$0	\$22,917
3360160	IT-BUD/FIN/PURCH ACTIVITY	\$158,689	\$11,910	\$170,599
3360170	IT-EXECUTIVE MANAGEMENT ACTIVITY	\$164,450	\$50,087	\$214,537
3360210	IT-RADIO SERVICES TECHNOLOGY ACTIVITY	\$403,848	\$151,255	\$555,103
3360220	IT-NETWORK OPERATIONS ACTIVITY	\$18,334	\$93,101	\$111,435
3360230	IT-TELECOM & AVS INFRASTRUCTURE ACTIVITY	\$368,130	\$1,029,104	\$1,397,234
3360240	IT-SYSTEM ADMINISTRATION ACTIVITY	\$527,301	\$1,923,727	\$2,451,028
3360250	IT-DESKTOP SUPPORT ACTIVITY	\$890,244	\$16,816	\$907,060
3360310	IT-APPLICATION DEVELOPMENT SVCS ACTIVITY	\$724,573	\$16,243	\$740,816
3360320	IT-APPLICATION SUPPORT SVCS ACTIVITY	\$909,312	\$22,835	\$932,147
3360330	IT-ELECTRONIC DOCUMENT MGMT ACTIVITY	\$667,384	\$94,231	\$761,615
3360340	IT-GIS ACTIVITY	\$651,799	\$51,931	\$703,730
3360410	IT-CITIZEN CONTACT CENTER ACTIVITY	\$0	\$686,000	\$686,000
3360510	IT-ENTERPRISE PROJECT SERVICES ACTIVITY	\$0	\$85,000	\$85,000
	TOTAL	\$5,506,981	\$4,248,974	\$9,755,955

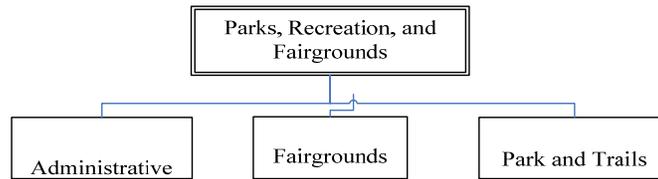
Authorized Staffing

FY 2009-2010

Information Technology

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
TELECOMMUNICATIONS (1028)	6.0	5.0	5.0
MANAGEMENT INFORMATION SERVS (1029)	58.5	65.0	61.0
IT/DOCUMENT PROCESSING CENTER (1128)	5.0	5.0	5.0
IT/GEOGRAPHICAL INFO SYSTEMS (1130)	2.0	10.0	8.0
IT/CUSTOMER CONTACT CENTER (1131)	11.0	11.0	11.0
IT/RADIO COMMUNICATIONS DEPT (1133)	2.0	2.0	2.0
Total FTE Personnel	84.5	98.0	92.0

Parks, Recreation, and Fairgrounds
Connie Lane, Director



Mission

The mission of the Parks, Recreation, and Fairgrounds Department is to provide outdoor leisure, environmental, cultural and agricultural education, and natural resource management services to Pinal County residents and visitors so they can have access to understanding and enjoyment of the natural assets of Pinal County.

Issues

- The continued lack of department vision and policies regarding the establishment, preservation, and use of the County’s fairground, open space, parks, and trails will, if not addressed, result in:
 - Decreased customer satisfaction due to poor access to and knowledge of services;
 - Ineffective use of available resources;
 - Decrease in revenue opportunities; and
 - Decreased opportunities to preserve open space, parks and trails.

- The current organizational structure, which relies heavily upon inmate labor, coupled with the increasing demands resulting from the population growth in Pinal County will, if not addressed, result in:
 - A drastic reduction of the department’s ability to maintain and/or upgrade facilities; and
 - Inability to provide and sponsor large scale events (County Fair and Fiddler’s Show).

- The continued practice of providing short-term solutions to maintenance problems, coupled with a lack of an established preventative maintenance program will, if not addressed, result in:
 - Higher facility maintenance costs;
 - Increased liability; and
 - Unsafe facilities.

- The increasing public awareness of the need for natural resource protection coupled with the expectation of regional parks and trails development will, if not addressed, result in:
 - Resource destruction;
 - Higher cost and/or inability to acquire the resources at a later time;

-
- Lost economic development opportunities (tourism, etc.); and
 - Decreased customer satisfaction.
- The increasing public and outside agency expectation for Pinal County to be a regional leader in the protection and preservation of nationally significant areas such as the San Pedro and Gila Rivers will, if not addressed, result in:
 - Loss of critical plant/wildlife habitat;
 - Lost economic development opportunities (tourism, etc.); and
 - Loss of professional and public credibility on environmental issues.

Strategic Goals

1. Pinal County Fairgrounds will offer a diversity of mission driven* services to facility users in a safe environment as evidenced by:
 - By 2010, 90% of preventative maintenance will be completed on schedule; and
 - By 2012, mission driven fairgrounds park rentals will account for 90% of total fairground rentals.

* Mission driven services would be identified through a public process to help clarify the types and kinds of events, facility use and pricing that would be best suited at the Fairgrounds.

2. The Pinal County Parks, Recreation, and Fairgrounds Department will become an operationally self-sufficient department that is driven by a focused mission/purpose in order to manage facilities and resources efficiently as evidenced by:
 - By 2012, 70% of operational man-hours are allocated to permanent staff;
 - By 2012, 35% increase in alternative resource funding opportunities* (FY 2007/2008 =55.8%); and
 - By 2012, 50% transfer of designated parks (parks not meeting the regional park mission) from Pinal County management to local management.

* Funding sources other than Pinal County (e.g., general fund, etc.), such as grants, cell tower leases, and increased rental fees.

3. Pinal County residents will experience an increase in countywide recreational opportunities as evidenced by:
 - By 2012, 10% increase in regional park acreage; and
 - By 2012, 50% increase (from 61 to 91) in the miles of county regional trails.

4. Pinal County residents and visitors will benefit from the economic development and educational opportunities provided by the protection and preservation of significant Pinal County natural resources as evidenced by:
 - By 2012, an 15 increase in the number of protected* acres in unincorporated Pinal County (from 405,710 to 466,566); and
 - By 2012, 54% of 5th grade classes in Pinal County Schools will offer an environmental education unit which includes a field trip to a protected area.

* Protected defined as an area designated by some managing authority as restricted for a specific use such as a park, preserve, national monument, forest or a conservation easement.

Parks and Trails Program

Program Purpose

The purpose of the Parks and Trails Program is to provide outdoor recreation and information services to Pinal County residents and visitors so they can gain awareness of and experience Pinal County’s natural resource opportunities.

Key Results:	FY 2008-09	FY 2009-10
25% increase in the # of education sessions given to Pinal County residents and stakeholders.	25%	25%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$16,587	\$195,531	\$212,118	\$150,000
90	FAIRGROUNDS	\$312,378	\$219,478	\$531,856	\$532,374
	TOTAL	\$328,965	\$415,009	\$743,974	\$682,374

Total Budget by Program

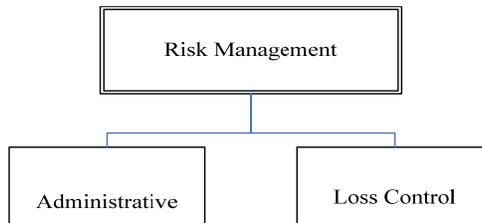
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3370100	PRF-ADMINISTRATION PROGRAM	\$21,793	\$700	\$22,493	\$0
3370200	PRF-FAIRGROUNDS PROGRAM	\$293,989	\$219,478	\$513,467	\$532,374
3370300	PRF-PARKS & TRAILS PROGRAM	\$13,183	\$194,831	\$208,014	\$150,000
	TOTAL	\$328,965	\$415,009	\$743,974	\$682,374

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3370110	PRF-HR ACTIVITY	\$1,039	\$100	\$1,139	\$0
3370120	PRF-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3370130	PRF-TRAINING ACTIVITY	\$1,009	\$125	\$1,134	\$0
3370140	PRF-RECORD MANAGEMENT ACTIVITY	\$6,926	\$125	\$7,051	\$0
3370150	PRF-FLEET ACTIVITY	\$1,916	\$100	\$2,016	\$0
3370160	PRF-BUD/FIN/PURCH ACTIVITY	\$6,688	\$125	\$6,813	\$0
3370170	PRF-EXECUTIVE MANAGEMENT ACTIVITY	\$4,215	\$125	\$4,340	\$0
3370210	PRF-FAIRGROUNDS & PARKS USE MGMT ACTIVITY	\$293,989	\$200,913	\$494,902	\$532,374
3370220	PRF-FAIRGROUNDS MAINT ACTIVITY	\$0	\$18,565	\$18,565	\$0
3370310	PRF-PARKS & TRAILS ACTIVITY	\$9,448	\$188,011	\$197,459	\$150,000
3370320	PRF-PARKS & TRAILS PLANNING ACTIVITY	\$0	\$0	\$0	\$0
3370330	PRF-ADVOCACY & OUTREACH ACTIVITY	\$3,735	\$6,820	\$10,555	\$0
	TOTAL	\$328,965	\$415,009	\$743,974	\$682,374

Authorized Staffing FY 2009-2010 Parks, Rec. & Fairgrounds			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
PARKS AND GROUNDS MAINTENANCE (1023)	2.5	2.5	0.5
FAIRGROUNDS/ADMINISTRATION (2109)	5.0	6.0	7.0
FAIRGROUNDS/DUDLEYVILLE PARK (2488)	0.5	0.5	0.0
Total FTE Personnel	8.0	9.0	7.5

Risk Management
Jack Flindt, Risk Manager



Mission

The Mission of the Risk Management Department is to provide loss control and insurance program management services to County Departments and employees so they can benefit from a safe work environment in a cost efficient manner.

Issues

- The continuing trend of growth in the County, which leads to more employees and a greater amount of vehicle traffic, will, if not addressed result in:
 - Greater potential frequency of industrial injuries;
 - Greater potential for liability losses;
 - Potential for reduced productivity from employee injuries;
 - Greater potential for physical damage losses involving autos and mobile equipment; and
 - Possible greater insurance expense.

- The continuing trend of safety indifference coupled with a lack of safety training will, if not addressed, result in:
 - Potential increase in the accident rate;
 - Potential for regulatory fines from Arizona Department of Occupational Safety and Health (ADOSH);
 - Potential increase in direct and indirect losses; and
 - Potential decrease in employee morale and productivity.

- The continuing lack of a proactive hazard identification process will, if not addressed, result in:
 - Unnecessary loss exposures; and
 - Probability of an increase in the number of preventable accidents.

Strategic Goals

1. Pinal County departments will benefit from a reduction in the frequency and severity of liability, automobile, and property losses as evidenced by:
 - By 2012, the base experience modification factor*, as calculated by the Arizona Counties Insurance Pool, will have been reduced from 1.17 in 2008 to 1.00 as of December 31, 2012.

* The base experience modification factor is a measurement that compares liability, automobile and property loss experience of Pinal County to such loss experience of other counties with similar loss exposures. A factor of 1.00 indicates expected loss experience based on exposures. A factor greater than 1.00 indicates greater losses than expected.

2. Pinal County employees will benefit from the ability to do business in a safe environment as evidenced by:
 - By 2012, 75% of employees will report they feel safe in their work environment in the County-wide, annual, employee survey administered by the Human Resources Department; and
 - By 2010, 90% of people who operate a County vehicle will have completed a defensive driving training course.

3. Pinal County Departments will benefit from a reduction in the cost of industrial injuries as evidenced by:
 - By 2012, the workers' compensation experience modification factor, ** as calculated by the Arizona Counties Insurance Pool, will have been reduced from 1.16 in 2008 to 1.0; and
 - By 2012, the injury and illness incident rate will have been reduced 10 % from 4.3574 per 100 employees to 3.9217 per 100 employees.

** The workers' compensation experience modification factor is a measurement that compares industrial injury loss experience of Pinal County to such loss experience of other public and private entities throughout Arizona with similar loss exposures. A factor of 1.00 indicates expected loss experience based on exposures. A factor greater than 1.00 indicates greater losses than expected.

Loss Control Program**Program Purpose**

The purpose of the Loss Control program is to provide safety training, hazard identification, loss reporting and analysis, and consultation services to Pinal County Departments and employees so they can control the cost of risk and work in a safe environment.

Key Results:	FY 2008-09	FY 2009-10
2% Reduction in employee accident rate from calendar 2008 – 2009.	100%	100%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$95,245	\$44,309	\$139,554
	TOTAL	\$95,245	\$44,309	\$139,554

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3380100	RK-ADMINISTRATION PROGRAM	\$23,812	\$8,531	\$32,343
3380200	RK-LOSS CONTROL PROGRAM	\$71,433	\$35,778	\$107,211
	TOTAL	\$95,245	\$44,309	\$139,554

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3380110	RK-HR ACTIVITY	\$0	\$0	\$0
3380120	RK-RESERVED ACTIVITY	\$0	\$0	\$0
3380130	RK-TRAINING ACTIVITY	\$0	\$2,331	\$2,331
3380140	RK-RECORD MANAGEMENT ACTIVITY	\$0	\$0	\$0
3380150	RK-FLEET ACTIVITY	\$0	\$1,600	\$1,600
3380160	RK-BUD/FIN/PURCH ACTIVITY	\$9,524	\$2,360	\$11,884
3380170	RK-EXECUTIVE MANAGEMENT ACTIVITY	\$14,288	\$2,240	\$16,528
3380210	RK-LOSS CONTROL & SAFETY COMP ACTIVITY	\$38,097	\$24,178	\$62,275
3380220	RK-TRAINING & EDUCATION ACTIVITY	\$33,336	\$11,600	\$44,936
	TOTAL	\$95,245	\$44,309	\$139,554

Authorized Staffing FY 2009-2010 Adopted Risk Management			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
RISK MANAGEMENT (1024)	2.0	2.0	2.0
Total FTE Personnel	2.0	2.0	2.0

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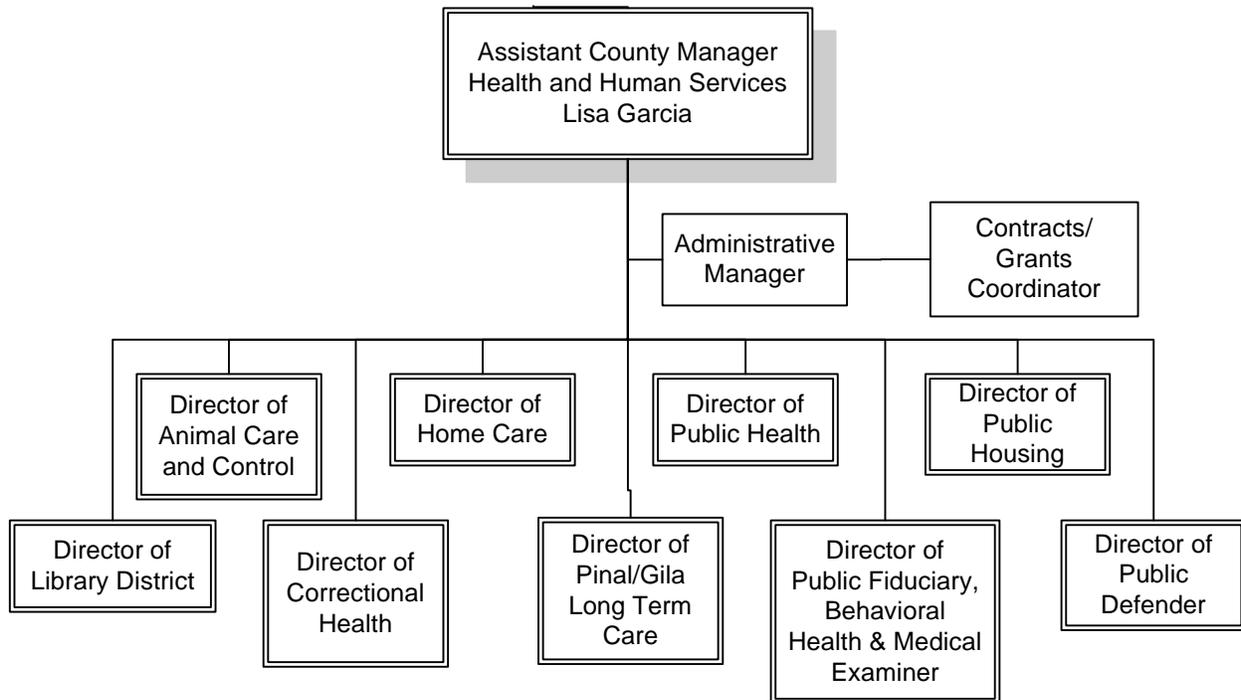
Health and Human Services



**Recognition of the Mental Health Task Force and
Juvenile Court Services Community Advisory Board
for their work toward receiving the Arizona Judicial
Branch 2008 Achievement Award
September 10, 2008**

Photo by Joe Pyritz

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: 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 2008-2009**

- Participated in the revision of Pinal County's Strategic Plan and completed all of Health and Human Services Strategic Business Plans as part of Managing For Results.
- Increased 24 month childhood immunizations from 53% to 66%.
- Using the Health and Human Services Continuity of Operations Plan, successfully handled the H1N1 Virus as a public health emergency.
- Pinal/Gila Long Term Care continued to have the highest percentage of members who live at home/community in the State of Arizona Long Term Care System program, 72.7% vs. 66.45%.
- Established a Medical Examiners Office in Florence.

Goals and Objectives for FY 2009-2010

Healthcare

Pinal County will provide residents with quality, accessible healthcare. “Building Healthy Communities” is a model that includes a full continuum of care that promotes healthy lifestyles and prevention while encompassing both outpatient and institutional care. Further progress toward implementation of “Building Healthy Communities” will be evidenced by:

- By 2012, there will be an increase in the vaccination rate of all 24-month-old children from 58% to 80.
- By 2012, there will be an increase in the number of licensed healthcare facilities:

Facility	From	To
Hospitals	1	2
Skilled Nursing Homes	1	2
Outpatient Clinics	46	51

- By 2012, there will be an increase in the number of physicians from 75 per 100,000 to 82 per 100,000; an increase of 10%.
- By 2012, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10 and 12 will be less than or equal to the state average, as published by the Arizona Criminal Justice Commission, Arizona Youth Survey. Current rates are:

Type	Grade 8	Grade 8	Grade 10	Grade10	Grade 12	Grade 12
	County	State	County	State	County	State
Alcohol	29.5%	23.2%	41.6%	37.7%	52.8%	46.8%
Marijuana	11.3%	7.6%	15.9%	15.1%	20.5%	18.7%
Methamphetamines	0.3%	0.4%	0.5%	0.6%	1.8%	0.8%
Prescription Drugs	10.9%	8.6%	14.3%	12.2%	13.8%	13.1%

- 75% of inmates with an identified mental health condition will maintain or improve their mental health status.

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$264,168	\$42,945	\$307,113	\$0
213	GRANTS/PROJECTS RESERVE	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	TOTAL	\$264,168	\$1,042,945	\$1,307,113	\$1,000,000

Total Budget by Cost Center

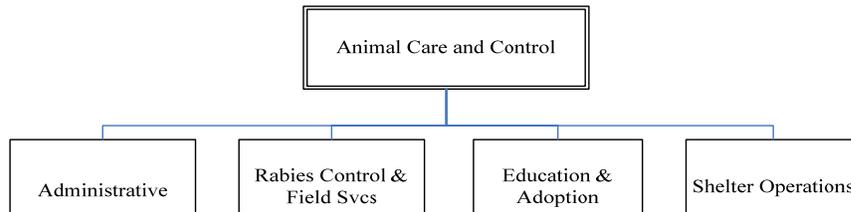
Cost Center		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
1038	ASST CNTY MGR/HEALTH-HUMAN SRV	\$264,168	\$42,945	\$307,113	\$0
2801	HHS GRTS/PROJECT RESERVE	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	TOTAL	\$264,168	\$1,042,945	\$1,307,113	\$1,000,000

Authorized Staffing**FY 2009-2010**

ACM Health & Human Services

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
ASST CNTY MGR/HEALTH-HUMAN SRV (1038)	3.0	3.5	3.0
Total FTE Personnel	3	3.5	3

Animal Care and Control Ruth Stalter, Director



Mission

The mission of the Pinal County Animal Care and Control Department is to provide rabies control, enforcement, protection, education, and adoption services to Pinal County residents so they can live in a community that promotes responsible pet ownership and is protected from diseased and aggressive domestic animals.

Issues

- An increase in the number of positive rabies cases (from 7 cases in 2007 to 18 cases in 2008 in Pinal County) confirmed in wildlife combined with an increased number of unvaccinated domestic animals will, if not addressed, result in:
 - Increased risk of contracting rabies by the human population;
 - Increased risk of rabies in the domestic animal population;
 - Increased public health costs to those that have been exposed to a potentially rabid animal; and
 - Increased demand for Pinal County Animal Care and Control services such as quarantines, low cost vaccination clinics, service calls, etc.

- The increasing domestic pet population, which is projected to increase by 2013 (from 108,666 to 138,071), will result in an increase of dogs and cats not being spay or neutered and, if not addressed, will result in:
 - Increased number of impounded animals;
 - Decrease in available shelter space;
 - Adoption rates not keeping up with the number of impounds; and
 - Increased euthanasia.

- Pinal County's increasing growth in population (from 233,756 in 2007 to 297,010 in 2013) and the culture shift from rural to urban has produced increased demand for services and faster response times, which, if not addressed, will result in:
 - Increased calls for service from 8600 (estimate for 2008) to 14,350 for 2013;
 - Decreased response times, which currently average 2 days (All calls including follow-up calls requiring second or third visits);
 - Decreased customer service; and
 - Increased neighbor/community conflict.

- Higher public awareness has led to increased reporting of animal abuse and cruelty/neglect incidents, which, coupled with Pinal County Animal Care and Control's limited legal authority will, if not addressed, result in:
 - Increased number of offenders not being held accountable for their actions;
 - Increased number of animals that are involved in cruelty/neglect; and
 - Greater tolerance of violence against animals which is associated with domestic violence and crimes against society.

Strategic Goals

1. By 2012, Pinal County residents will experience increased public safety related to the prevention of rabies in domestic animals as evidenced by:
 - 15 % annual increase in dogs and cats vaccinated for rabies at PCACC shelter from 822 in 2008 to 1,440 in 2012; and
 - 15% annual increase in dogs and cats vaccinated for rabies at mobile outreach clinics from 1,050 in 2008 to 1,840 in 2012.
2. By 2012, there will be an increase in responsible pet ownership as evidenced by:
 - 20% annual increase of licensed dogs being spay/neutered from 3,000 (2008) to 6,221 in 2012;
 - 30% annual increase of dogs being licensed in the County from 18,000 (2008) to 39,546 in 2012; and
 - 20% annual increase in eligible pets adopted from 490 (2008) to 1,016 in 2012 (all animals adopted from the shelter are spay/neutered, vaccinated, and micro-chipped).
3. By 2010, Pinal County residents will experience customer satisfaction with the services they receive from Pinal County Animal Care and Control as evidenced by:
 - 100% of priority one calls (such as bites, aggressive animals, etc.) will be responded to within 24 hours; and
 - 75 % of customers will respond on the department survey that they are satisfied or very satisfied with the services of Pinal County Animal Care and Control.
4. By 2012, there will be a reduction in confirmed animal abuse and cruelty/neglect cases as evidenced by:
 - 20% annual reduction in reported cruelty/neglect cases from 900 (2008) to 369 in 2012 (civil cases); and
 - Pinal County Animal Care and Control will be consulted* on 100% of all cases that are turned over to the County Attorney's Office.

* To ensure that accurate, first-hand information is provided about the case along with professional expertise regarding animal cruelty and neglect.

Rabies Control and Field Services Program

Program Purpose

The purpose of the Rabies Control and Field Services program is to provide investigation and prevention services to Pinal County residents so they can live in a community protected from rabies exposure and nuisance animals.

Key Results:	FY 2008-09	FY 2009-10
30% of dogs within Pinal County Animal Care and Control jurisdiction will be licensed. A rabies vaccine is required to obtain a license (<i>Rabies Control and Prevention Activity</i>).	25.5%	30%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
79	ANIMAL CONTROL	\$1,306,720	\$582,580	\$1,889,300	\$1,899,490
81	ANIMAL CONTROL/ANIMAL CARE	\$0	\$20,900	\$20,900	\$20,900
	TOTAL	\$1,306,720	\$603,480	\$1,910,200	\$1,920,390

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3520100	AC-HUMAN RESOURCES	\$149,500	\$24,655	\$174,155	\$1,423,105
3520200	AC-EDUCATION & ADOPTION PROGRAM	\$315,009	\$125,225	\$440,234	\$80,477
3520300	AC-RABIES CONTROL & FIELD SVCS PROGRAM	\$607,311	\$214,325	\$821,636	\$278,154
3520400	AC-SHELTER OPERATINGS PROGRAM	\$234,900	\$239,275	\$474,175	\$138,654
	TOTAL	\$1,306,720	\$603,480	\$1,910,200	\$1,920,390

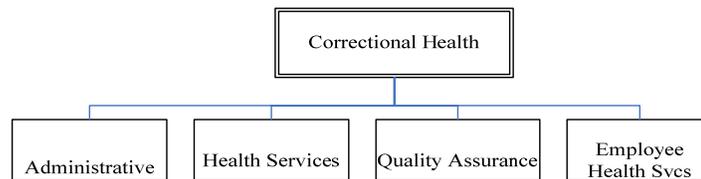
Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3520110	AC-HR ACTIVITY	\$5,388	\$450	\$5,838	\$0
3520120	AC-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3520130	AC-TRAINING ACTIVITY	\$0	\$3,990	\$3,990	\$0
3520140	AC-RECORD MANAGEMENT ACTIVITY	\$22,034	\$1,830	\$23,864	\$0
3520150	AC-FLEET ACTIVITY	\$5,388	\$9,000	\$14,388	\$0
3520160	AC-BUD/FIN/PURCH ACTIVITY	\$24,246	\$950	\$25,196	\$1,423,105
3520170	AC-EXECUTIVE MANAGEMENT ACTIVITY	\$92,444	\$8,435	\$100,879	\$0
3520210	AC-COMMUNITY EDUCATION ACTIVITY	\$254,646	\$65,812	\$320,458	\$67,477
3520220	AC-COMPANION ANIMAL PLACEMENT ACTIVITY	\$60,363	\$59,413	\$119,776	\$13,000
3520310	AC-RABIES PREVENTION/CONTROL ACTIVITY	\$375,169	\$107,250	\$482,419	\$139,077
3520320	AC-FIELD SERVICES ACTIVITY	\$232,142	\$107,075	\$339,217	\$139,077
3520410	AC-SHELTER OPERATIONS ACTIVITY	\$112,995	\$123,312	\$236,307	\$46,577
3520420	AC-KENNEL OPERATIONS ACTIVITY	\$121,905	\$115,963	\$237,868	\$92,077
	TOTAL	\$1,306,720	\$603,480	\$1,910,200	\$1,920,390

Authorized Staffing FY 2009-2010 Animal Care & Control			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
ANIMAL CONTROL/OPERATIONS (2077)	21.0	27.0	29.0
ANIMAL CONTROL/SHELTER (2391)	3.5	1.0	0.0
ANIMAL CONTROL/CARE (2392)	1.5	1.0	0.0
Total FTE Personnel	26.0	29.0	29.0

Correctional Health

Elke Jackson, Director



Mission

The mission of Pinal County Correctional Health Services is to provide routine, emergency, and selective specialty care, disease and health care management services to youth and adult inmate populations so they can maintain good health while incarcerated and have the tools necessary to manage their health care issues upon release.

Issues

- The increasing inmate population in Pinal County with chronic care medical conditions will, if not addressed, result in:
 - Decline in the quality of care provided;
 - Increased costs to taxpayers; and
 - Increase in the morbidity and mortality rates associated with chronic care conditions.

- The continuing difficulty in recruiting new competent and qualified staff, coupled with the difficulty in retaining current staff will, if not addressed, result in:
 - Increased difficulty in providing quality, day to day medical services;
 - Increased use of resources to orient new staff; and
 - Employees not being invested in the department's success.

- The increase in the mental health population in Pinal County, coupled with continuing limited internal/external resources and insufficient mental health training for Pinal Correctional Staff will, if not addressed, continue to result in:
 - Inmates being released without interventions or referrals;
 - Increased suicide attempts;
 - Decreased public and facility safety; and
 - Reactive mental healthcare management, leading to inefficient use of tax payer dollars.

- New staff's generational attitude towards work ethic that centers around quantity rather than quality, combined with their lack of experience in the correctional setting, their diversified expectations, and current staff's limited time to dedicate to new staff skill development and training will, if not addressed, result in:
 - Decreased quality of medical/mental health services;
 - Increased County liability;
 - Nurse "burn out"; and

- Increased staff turn-over.
- The ongoing insufficient collaboration between the Pinal County Sheriff's Office and Correctional Health, due to a lack of understanding of the mission and operational requirements of the respective departments will, if not addressed, continue to result in:
 - Compromised health service delivery;
 - Increased liability;
 - Decreased safety;
 - Ineffective communication; and
 - Inefficient use of resources.

Strategic Goals

1. All inmates requiring medical services from Correctional Health will receive care in a facility that allows for efficient service delivery and chronic care management as evidenced by:

- By 2010, 100% of new inmates will receive their initial health assessment before they are taken to their assigned housing unit (cell)*; and

* indicates that intake was done "upon arrival" (required service standard) to the detention facility.

- By 2012, 90% of inmates with identified chronic care conditions will maintain healthy indicators** established by the governing medical communities (i.e. - National Commission on Correctional Health Care)

** Healthy indicators for Chronic Care Conditions are:

1. Cardiac/HTN (5% poor, 30% fair, 65% good control)
2. HTN + Diabetes (5% poor, 40% fair, 55% good control)
3. Diabetes (5 % poor, 20 % fair, 75 % good control)
4. HIV Infection (30% poor, 35% fair, 35% good)
5. Pulmonary/Respiratory: COPD/Asthma (30% poor, 30% fair, 40% good)
6. Seizure (20% poor, 30 % fair, 50% good)

(Initial visit expected to be within the guideline range of poor control, 3 month follow up visit within the guidelines of fair and six month after initial visit will be within guidelines of good control measures.)

2. Correctional Health patients will consistently receive efficient, high quality care from competent staff as evidenced by:

- By 2010, 100% of adult population will receive the 14 day Health Assessment.

3. Pinal County Sheriff's Office and Correctional Health Staff will benefit from an improved collaborative relationship and more effective communication as evidenced by:

- By 2012, there will be a 20% reduction in the number of medical grievances filed by inmates (from 56* to 45); and
- By 2013, 25% of Pinal County Sheriff's Office and Correctional Health survey participants will respond that they agree or strongly agree that communications between the departments is effective.

Health Services Program**Program Purpose**

The purpose of the Health Services Program is to provide medical and mental health services to the youth and adult populations in the Pinal County Detention Facilities so they can obtain stable health during their incarceration.

Key Results:	FY 2008-09	FY 2009-10
90% of adult population will receive the 14 day Health Assessment (<i>Nursing Team Activity</i>).	N/A	90%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$2,279,874	\$1,590,853	\$3,870,727
	TOTAL	\$2,279,874	\$1,590,853	\$3,870,727

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3540100	CH-ADMINISTRATION PROGRAM	\$360,561	\$64,806	\$425,367
3540200	CH-HEALTH SERVICES PROGRAM	\$1,742,365	\$1,503,470	\$3,245,835
3540300	CH-QUALITY ASSURANCE PROGRAM	\$168,155	\$10,791	\$178,946
3540400	CH-EMPLOYEE HLTH SVCS PROGRAM	\$8,793	\$11,786	\$20,579
	TOTAL	\$2,279,874	\$1,590,853	\$3,870,727

Total Budget by Activity

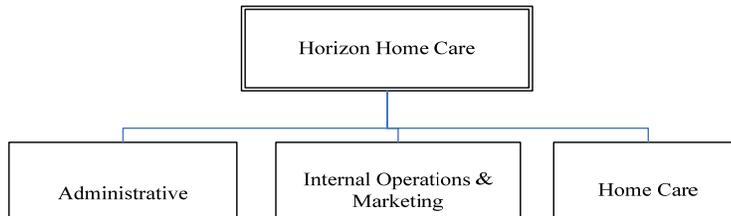
ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
3540110	CH-HR ACTIVITY	\$0	\$15,579	\$15,579
3540120	CH-RESERVED ACTIVITY	\$0	\$0	\$0
3540130	CH-TRAINING ACTIVITY	\$6,989	\$8,599	\$15,588
3540140	CH-RECORD MANAGEMENT ACTIVITY	\$2,531	\$6,119	\$8,650
3540150	CH-FLEET ACTIVITY	\$0	\$0	\$0
3540160	CH-BUD/FIN/PURCH ACTIVITY	\$0	\$18,815	\$18,815
3540170	CH-EXECUTIVE MANAGEMENT ACTIVITY	\$351,041	\$15,694	\$366,735
3540210	CH-DOCTOR/NURSE PRACTITIONER	\$66,510	\$655,555	\$722,065
3540220	CH-NURSING TEAM	\$1,557,751	\$647,830	\$2,205,581
3540230	CH-MENTAL HEALTH SERVICE	\$118,104	\$200,085	\$318,189
3540310	CH-QUALITY ASSURANCE	\$168,155	\$10,791	\$178,946
3540410	CH-EMPLOYEE HEALTH SERVICES	\$8,793	\$11,786	\$20,579
	TOTAL	\$2,279,874	\$1,590,853	\$3,870,727

**Authorized Staffing
FY 2009-2010
Correctional Health**

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
HEALTH/JAIL (1056)	29.5	36.5	35.0
HEALTH/JUVENILE HEALTH D.C. (1073)	4.0	4.0	4.0
Total FTE Personnel	33.5	40.5	39.0

Horizon Home Care

Donna Simpson, Director



Mission

The mission of Horizon Home Care is to provide home health and caregiver services to clients and their families so they can remain safely at home.

Issues

- Recognizing the decrease in reimbursements due to State and Federal cost containment initiatives will, if not addressed, result in:
 - Decrease in service hours to customers;
 - Decrease in services provided;
 - Decrease in full-time staff;
 - Decrease in employee morale;
 - Decrease in profitability;
 - Potential need to reduce service area; and
 - Decreased ability for patients to pay for service.

- The rapid growth in the over 60 population in Pinal & Gila Counties combined with an aging workforce will continue to increase the need to maintain qualified staff to deliver medical and non-medical home care services and, if not addressed, will result in:
 - Decreased ability to market services;
 - Decrease ability to produce revenue;
 - Inability to meet demand/referrals;
 - Reduce quality of service;
 - Licensure deficiencies; and
 - Loss of contracts.

- The continued need to foster relationships and market services to P/GLTC and other referral sources will, if not addressed, result in:
 - Decreased referrals/revenue;
 - Fragmented services;
 - Decreased market share; and
 - Negative growth.

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- The increasing demands for state of the art technologies by home care consumers and health care entities combined with the continued need for adequate facilities to administer services will, if not addressed, result in:
 - Decreased consumer and health care entity satisfaction;
 - Decreased ability to interact efficiently with paying sources;
 - Decrease in referrals; and
 - Decreased ability to manage business information.

Strategic Goals

1. Horizon Home Care consumers will benefit from timely, quality care as evidenced by:
 - By 2012, 90% of home Caregiver service consumers indicate they are satisfied/very satisfied with services received;
 - By 2010, 90% of home Caregiver consumers receive initial visit within 5 business days or less;
 - By 2010, 90% of respondents that indicate satisfied/very satisfied with licensed home health services; and
 - By 2010, 90% of skilled nursing referrals receive initial consultation within 48 hours or less from acceptance of referral.

2. Horizon Home Care will increase its market share and improve profitability as evidenced by:
 - By 2010, 47% increase in Medicare episodes from 180 to 265;
 - By 2010, 6% increase in Medicaid Home Health visits from 2,328 to 2,467;
 - By 2010, 150% increase in Non-Medicare, Non-Medicaid insurance referrals from 16 to 40;
 - By 2010, 3% increase in Medicaid Caregiver hours from 220,805 to 227,429; and
 - By 2010, 10% increase of Lifeline placements from 225 to 248.

Loss Control Program**Program Purpose**

The purpose of the Home Care program is to provide home health and caregiver services to clients and their families so they can remain safely at home.

Key Results:	FY 2008-09	FY 2009-10
90% of respondents that indicate satisfied/very satisfied with licensed home health services.	100%	90%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
83	HOME HEALTH	\$4,157,409	\$433,090	\$4,590,499	\$5,026,314
	TOTAL	\$4,157,409	\$433,090	\$4,590,499	\$5,026,314

Total Budget by Program

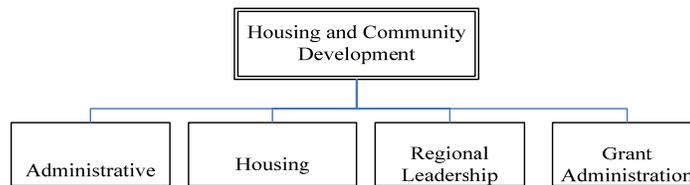
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3560100	HH-ADMINISTRATION PROGRAM	\$476,420	\$210,749	\$687,169	\$2,315
3560200	HH-INTERNAL OPER & MARKETING PROGRAM	\$13,522	\$0	\$13,522	\$0
3560300	HH-HOME CARE PROGRAM	\$3,667,467	\$222,341	\$3,889,808	\$5,023,999
	TOTAL	\$4,157,409	\$433,090	\$4,590,499	\$5,026,314

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2620110	HH-HR ACTIVITY	\$34,735	\$0	\$34,735	\$0
2620120	HH-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
2620130	HH-TRAINING ACTIVITY	\$0	\$0	\$0	\$0
2620140	HH-RECORD MANAGEMENT ACTIVITY	\$100,341	\$0	\$100,341	\$0
2620150	HH-FLEET ACTIVITY	\$0	\$0	\$0	\$0
2620160	HH-BUD/FIN/PURCH ACTIVITY	\$188,335	\$210,749	\$399,084	\$2,315
2620170	HH-EXECUTIVE MANAGEMENT ACTIVITY	\$153,009	\$0	\$153,009	\$0
3560210	HH-MARKETING & NETWORK OUTREACH ACTIVITY	\$7,251	\$0	\$7,251	\$0
3560220	HH-INTERNAL OPERATIONS & REPORTING ACTIVITY	\$6,271	\$0	\$6,271	\$0
3560310	HH-CAREGIVER ACTIVITY	\$2,614,130	\$98,255	\$2,712,385	\$3,800,000
3560320	HH-HOME HEALTH ACTIVITY	\$1,053,337	\$124,086	\$1,177,423	\$1,223,999
	TOTAL	\$4,157,409	\$433,090	\$4,590,499	\$5,026,314

Authorized Staffing			
FY 2009-2010			
Horizon Home Care			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
HOME HLTH/ADMINISTRATION (2001)	10.0	10.0	8.5
HOME HLTH/SKILLED NURSING (2002)	26.5	20.5	22.0
HOME HLTH/ATTENDANT CARE (2006)	132.5	112.0	110.0
HOME HLTH/AIDES (2007)	3.0	3.0	3.0
H HLTH/VENTILATION THERAPY (2384)	5.0	5.0	0.0
HOME HLTH/HOMEMAKER SERVICES (2005)	1.0	1.0	0.0
ADULT DAY CARE (1061)	4.5	0.0	0.0
ADC/ADULT DAY CARE (2586)	5.0	0.0	0.0
Total FTE Personnel	187.5	151.5	143.5

Housing and Community Development Adeline Allen, Director



Mission

The mission of the Pinal County Housing and Community Development Department is to provide affordable housing opportunities and advocacy services to Pinal County residents and stakeholders so they can live in a community that offers affordable housing* options to all socio-economic segments of the population.

Issues

- An increased need for services due to the population growth and the poor economy, combined with decreased federal funding (from 3,530,714 to 3,279,070 in the past 5 years) and the lack of development of alternative funding sources will, if not addressed, result in:
 - Increase in the County homeless population;
 - Increase of multiple families sharing one home;
 - Lack of stable home environments (leading to problems in school, etc.); and
 - Increase in families living in unsafe, sub-standard housing.

- The continuing lack of clear direction and no cooperation, support, or release of resources at Eleven Mile Corner (EMC) Cooperative will, if not addressed, continue to result in:
 - Unsafe, unsanitary, and unappealing housing;
 - Tenants losing their affordable rentals;
 - Increased burden on maintenance & management staff; and
 - Loss of income.

- The increasing population (from 322,368 to 395,500 by 2010) along with an increased ratio of population 65 years and older (from 29,171 to 37,344, with a projection of 62,027 in 2008) and the increasing special need* populations in need of affordable housing will, if not addressed, result in:
 - Longer waiting lists, which currently average 2 to 5 years;
 - Increased family disruption (families having to leave their County, etc.); and

- Increased burden on other service providers** (e.g., healthcare, Department of Economic Security, Public safety, etc.).

* Domestic Violence victims, people with AIDS, Disabled/ Handicapped.

** Assumes that those that are not housed will be sicker due to the lack of shelter, food, etc. or staying in unsafe environments.

- A lack of focused direction for the grant coordinator position combined with the lack of understanding of the County's grant process will, if not addressed, result in:
 - Decrease ability to acquire and assist Pinal County government in its effort to obtain alternate resources;
 - Decrease ability to provide services to county residents; and
 - Continued lack of ability to attract partners with additional resources (Benefits to Pinal County residents).

- The changing expectations of residents combined with an expectation from Cities, Towns, nonprofit organizations and Indian Communities within Pinal County of leadership and direction in the Housing Community from the County will, if not addressed, result in:
 - Decrease resident satisfaction with department services;
 - Continued lack of defined role of affordable housing in the planning & zoning process; and
 - Continued lack of Countywide policy towards affordable housing.

Strategic Goals

1. Pinal County residents will experience an increase in adequate and affordable housing** opportunities as evidenced by:
 - By 2012, achieve 95% or higher occupancy rate in public housing 12 months a year (90% in 2008);
 - By 2012, annual 5% increase (from 753 to 885) in affordable housing units;
 - By 2012, 10% decrease in Section 8 waiting list (Housing Choice Voucher) (from 1,200 to 880); and
 - By 2012, 80% completion of Family Self Sufficiency program.

** (Affordable housing equals 30% of adjusted income as defined by HUD.)

2. Eleven Mile Corner residents will have decent, safe, and sanitary housing. There will be affordable housing opportunities at the Eleven Mile Corner site as evidenced by:
 - By 2010, 100% of Eleven Mile Corner Co-Op residents will be relocated to another/different affordable housing option;
 - By 2012, 100% of Eleven Mile Corner cooperative property will be redesignated to an alternative affordable housing use; and
 - By 2012, 30 affordable units will be to residents with 30-80% median income for Pinal County home ownership opportunities.

3. County grant proposals (alternative funding sources) will align to Executive & Departmental mission, vision, and goals as evidenced by:

- By 2012, 100% of Pinal County grant proposals (alternative funding sources) will align to Executive & Departmental mission, vision, and goals.
4. As identified in the housing needs assessment (March 2008), the Pinal County Housing and Community Development Department will be the regional policy leader as identified by Cities, Towns, nonprofits and the Indian Community, for addressing affordable housing issues in Pinal County as evidenced by:
- By 2011, 5% increase in housing division budget coming from alternative funding sources (Alternative funding is funding other than federal monies, which currently makes up 95% of the department budget);
 - By 2012, percent increase in per capita Community Development Block Grant Funding; and
 - By 2012, percent increase of new affordable housing units in Pinal County.

Housing Program

Program Purpose

The purpose of the Housing Program is to provide affordable rental housing and homeownership services to qualified individuals and families so they can gain access to affordable quality housing options.

Key Results:	FY 2008-09	FY 2009-10
95% occupancy rate of all public housing/Section 8 units every month (<i>Public Housing and Housing Choice Voucher Activity</i>).	N/A	95%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$115,896	\$63,768	\$179,664	\$25,472
94	COMM DEV BLOCK GRANT (CDBG)	\$52,176	\$221,324	\$273,500	\$273,500
107	HOUSING/CONVENTIONAL	\$1,200,000	\$0	\$1,200,000	\$1,200,000
160	COURTS/DRUG ENFORCEMENT	\$0	\$396,848	\$396,848	\$0
	TOTAL	\$1,368,072	\$681,940	\$2,050,012	\$1,498,972

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3550100	HO-ADMINISTRATION PROGRAM	\$25,472	\$54,468	\$79,940	\$0
3550200	HO-PUBLIC HOUSING	\$1,200,000	\$0	\$1,200,000	\$1,200,000
3550300	HO-REGIONAL LEADERSHIP	\$29,000	\$218,300	\$247,300	\$247,300
3550400	HO-COURTHOUSE REPAIRS	\$91,206	\$400,672	\$491,878	\$26,200
1063	HOUSING ADMINISTRATION	\$22,394	\$8,500	\$30,894	\$25,472
	TOTAL	\$1,368,072	\$681,940	\$2,050,012	\$1,498,972

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3550110	HO-HR ACTIVITY	\$0	\$0	\$0	\$0
3550120	HO-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3550130	HO-TRAINING ACTIVITY	\$0	\$0	\$0	\$0
3550140	HO-RECORD MANAGEMENT ACTIVITY	\$0	\$0	\$0	\$0
3550150	HO-FLEET ACTIVITY	\$0	\$23,725	\$23,725	\$0
3550160	HO-BUD/FIN/PURCH ACTIVITY	\$25,472	\$0	\$25,472	\$0
3550170	HO-EXECUTIVE MANAGEMENT ACTIVITY	\$0	\$30,743	\$30,743	\$0
3550217	HO-PUB HO & HO CHC VCH-LINDSEY	\$805,000	\$0	\$805,000	\$805,000
3550237	HO-PUB HO MAINT & MOD-LINDSEY	\$395,000	\$0	\$395,000	\$395,000
3550312	HO-REGIONAL LDRSHIP-CDBG	\$29,000	\$218,300	\$247,300	\$247,300
3550413	HO-GRANT ADMIN-CDBG	\$23,176	\$3,024	\$26,200	\$26,200
3550411	HO-EXECUTIVE MANAGEMENT	\$68,030	\$800	\$68,830	\$0
3550412	HO-COURTHOUSE REPAIRS	\$0	\$396,848	\$396,848	\$0
1063	HOUSING ADMINISTRATION	\$22,394	\$8,500	\$30,894	\$25,472
	TOTAL	\$1,368,072	\$681,940	\$2,050,012	\$1,498,972

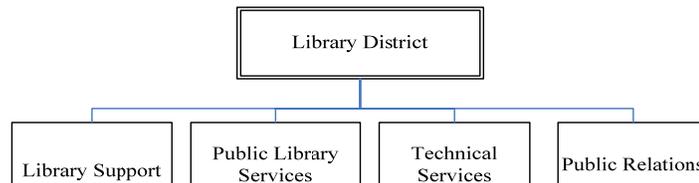
Authorized Staffing

FY 2009-2010

Housing

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
HOUSING ADMINISTRATION (1063)	1.5	2.5	3.0
HOUSING/CONVENTIONAL (2058)	31.0	29.0	25.0
Total FTE Personnel	32.5	31.5	28.0

Library District
Denise C. Keller, Director



Mission

The mission of the Pinal County Library District is to provide information access and support services to County residents so they can fulfill their informational, educational, and recreational needs, and to affiliate libraries so they can experience an enhanced ability to provide library services.

Issues

- The increasing population growth in un-served areas will, if not addressed, result in:
 - Unfulfilled demand for services;
 - A disparity in service levels throughout the County; and
 - A negative perception of the County's ability to provide services.

- The continuing changes in technology raises public expectations for knowledgeable staff and virtual services (e.g., Social networking, I.M., Podcasting, RSS Feeds) and will, if not addressed, result in:
 - Reduction in patron base;
 - Lost relevancy to the community; and
 - Reduced ability to provide for the informational, educational, and recreational needs of the community.

- The increasing and changing levels of service for library district staff demands a reorganization/ restructure effort which, if not addressed, will result in:
 - Increasing and unclear job expectations;
 - Loss of Span of Control; and
 - Inefficient delivery of services.

- The increasing complexity and use of technology by both staff and the public has increased the library's need for I.T. services and, if not addressed, will result in:
 - Public dissatisfaction;
 - Loss of confidence by affiliate libraries; and
 - Disruption of internal and external processes and services.

- The increasing need for a more efficient and cost effective distribution of materials and supplies will, if not addressed, result in:
 - Increased wait time for materials;
 - Increase in public dissatisfaction;

- Increased costs; and
 - Inability to meet increased patrons expectations.
- The increasing need for training for all library staff will, if not addressed, result in:
 - Public dissatisfaction;
 - Process inefficiencies;
 - Deterioration of services;
 - Underutilization of resources; and
 - Higher turnover and lower morale.

Strategic Goals

1. All County residents will benefit from greater access to library services as evidenced by:
 - By 2010, 70% of residents will be within 15 miles of an Affiliate or County library; and
 - By 2012, 75% increase in annual circulation from 319,181 to 558,567.
2. All patrons will experience a library that uses current technologies and provides access to a wide variety of virtual services as evidenced by:
 - By 2011, 100% of libraries connected to the Internet via a dedicated library Internet high speed connection;
 - By 2010, 80% of libraries will be connected directly to the Florence Data Center via a dedicated library network using T1 data circuits; and
 - By 2011, 75% increase in visits to the library district website and online catalog.
3. Patrons and affiliate libraries will benefit from a timely and cost efficient distribution of library materials, supplies and equipment as evidenced by:
 - By 2013, 75% of patron requested items from within the Library District system received within 10 days of request; and
 - By 2010, 90% of time-sensitive materials and supplies being delivered to affiliate libraries within 3 days.
4. Patrons will experience better customer service and increased confidence in library staff as evidenced by:
 - By 2011, 20% increased attendance in affiliate library staff training offered by the Library District, from 114 to 136; and
 - By 2011, 20% increase in the number training sessions for affiliate library staff offered by the Library District, from 31 to 37.

Technical Services Program

Program Purpose

The purpose of the Technical Services Program is to provide library materials and cataloging services to the public so they can have access to a diverse collection of library materials and an updated catalog.

Key Results:	FY 2008-09	FY 2009-10
40% increase in circulation (<i>Collection Development and Acquisition Activity</i>).	45%	47%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
75	LIBRARY/DISTRICT	\$766,953	\$2,667,680	\$3,434,633	\$3,316,307
76	LIBRARY/STATE	\$0	\$24,000	\$24,000	\$23,000
144	MISC CAPITAL PROJECTS	\$0	\$3,500,000	\$3,500,000	\$1,851,450
	TOTAL	\$766,953	\$6,191,680	\$6,958,633	\$5,190,757

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3570100	LI-ADMINISTRATION PROGRAM	\$191,739	\$307,583	\$499,322	\$3,316,307
3570200	LI-LIBRARY SUPPORT PROGRAM	\$161,060	\$770,920	\$931,980	\$23,000
3570300	LI-PUBLIC LIBRARY SERVICES PROGRAM	\$176,399	\$239,457	\$415,856	\$0
3570400	LI-TECHNICAL SERVICES PROGRAM	\$207,077	\$1,342,220	\$1,549,297	\$0
3570500	LI-PUBLIC RELATIONS PROGRAM	\$30,678	\$31,500	\$62,178	\$0
2815	SAN TAN LIBRARY CAP PROJ	\$0	\$3,500,000	\$3,500,000	\$1,851,450
	TOTAL	\$766,953	\$6,191,680	\$6,958,633	\$5,190,757

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3570110	LI-HR ACTIVITY	\$0	\$2,800	\$2,800	\$0
3570120	LI-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3570130	LI-TRAINING ACTIVITY	\$0	\$15,800	\$15,800	\$0
3570140	LI-RECORD MANAGEMENT ACTIVITY	\$0	\$500	\$500	\$0
3570150	LI-FLEET ACTIVITY	\$7,670	\$4,600	\$12,270	\$0
3570160	LI-BUD/FIN/PURCH ACTIVITY	\$38,348	\$4,900	\$43,248	\$0
3570170	LI-EXECUTIVE MANAGEMENT ACTIVITY	\$145,721	\$278,983	\$424,704	\$3,316,307
3570210	LI-AFFILIATE LIBRARY TRAINING ACTIVITY	\$46,017	\$20,320	\$66,337	\$0
3570220	LI-LIBRARY SUPPORT SERVICE ACTIVITY	\$107,373	\$77,700	\$185,073	\$0
3570230	LI-AFFILIATE LIBRARY OPER SUPPRT ACTIVITY	\$7,670	\$672,900	\$680,570	\$23,000
3570310	LI-PUBLIC LIBRARY SERVICES ACTIVITY	\$176,399	\$239,457	\$415,856	\$0
3570410	LI-COLLECTION DEV & ACQUISITION ACTIVITY	\$69,026	\$1,230,850	\$1,299,876	\$0
3570420	LI-TECHNICAL SERVICES ACTIVITY	\$138,051	\$111,370	\$249,421	\$0
3570510	LI-PUBLIC RELATIONS ACTIVITY	\$30,678	\$31,500	\$62,178	\$0
2815	SAN TAN LIBRARY CAP PROJ	\$0	\$3,500,000	\$3,500,000	\$1,851,450
	TOTAL	\$766,953	\$6,191,680	\$6,958,633	\$5,190,757

Authorized Staffing FY 2009-2010 Library District			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
LIBRARY/DISTRICT (2097)	6.0	7.0	13.0
Total FTE Personnel	6.0	7.0	13.0

Pinal/Gila Long Term Care
Susan Murphy, Interim 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

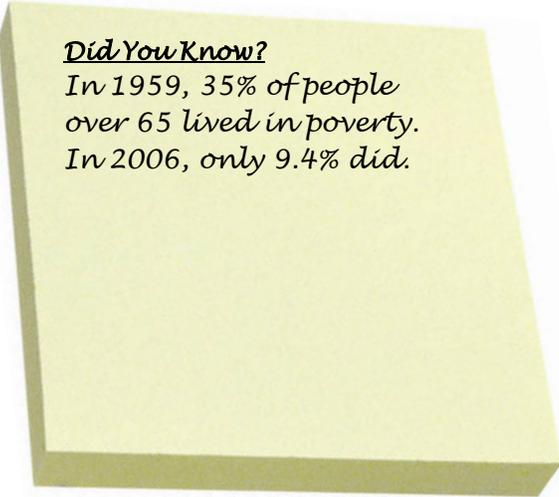
Through a large network of physicians, facilities and ancillary providers, P/GLTC Case Managers, along with input from family and members, design cares plans and arrange the health care for frail elderly and physically disabled enrollees of the ALTCS program. We offer numerous Home and Community Based 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 2008-2009

- Pinal/Gila Long Term Care continued to have the highest percentage of members who live at home/community in the State of Arizona ALTCS program (72.7% vs. 66.45% statewide average).
- Pinal/Gila Long Term Care was selected by AHCCCS to be the lead agency in developing a new service option for Arizona Long Term Care System (ALTCS) members who live at home: Self Directed Attendant Care (SDAC). SDAC is the option of hiring their care workers directly, without going through an agency. It offers the individual the opportunity to be in charge of their own care, determining schedules and who will provide the care – essentially employing the worker themselves. P/GLTC led the effort to create this program statewide, establishing a Steering Committee, including representatives from agencies and organizations providing services to older and physically disabled adults, as well as members who are receiving ALTCS services. The project has now come to fruition and is officially being offered as a choice to P/GLTC's members.

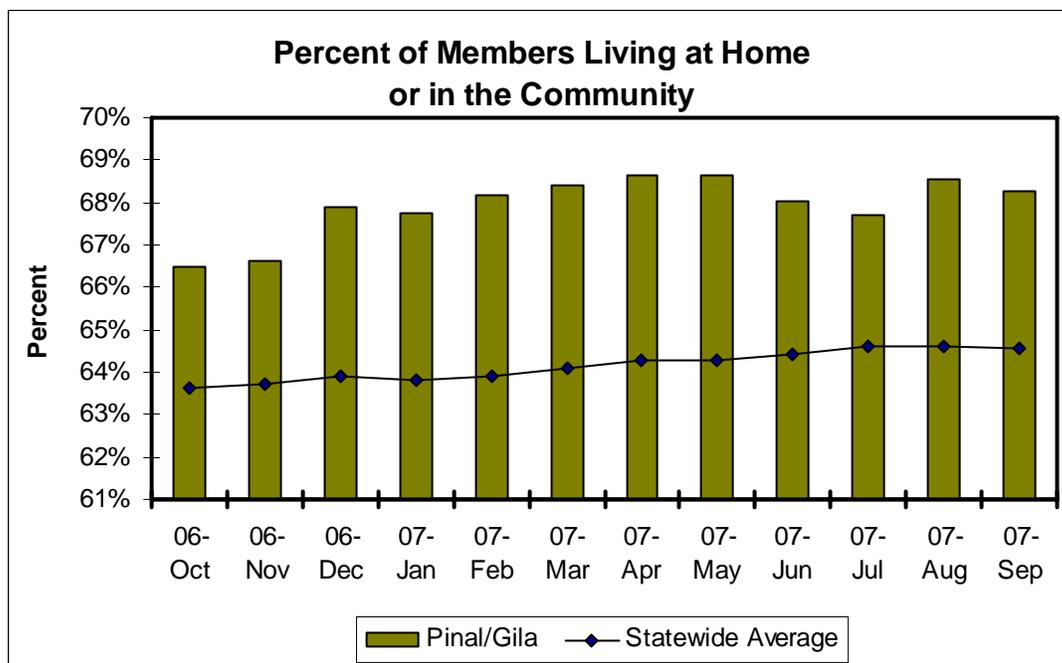


Did You Know?

In 1959, 35% of people over 65 lived in poverty. In 2006, only 9.4% did.

Goals and Objectives for FY 2009-2010:

- Increase compliance rate for all AHCCCS clinical requirements related to Diabetic Care, Initiation of services and Maternal/Child Health.
- Maintain or exceed the percentage of members living at home or in the community (72.7%).
- Pinal/Gila Long Term Care members will continue to receive enhanced benefits and community programs will continue to be funded and stakeholders will continue to be supported and maintain an optimal level of independence health status.



Total Budget by Fund

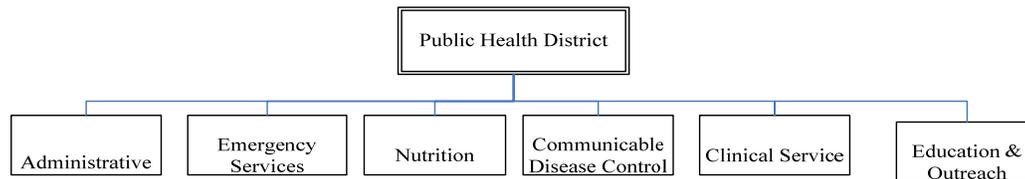
FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
84	LONG TERM CARE/ALTCS	\$5,747,900	\$54,130,850	\$59,878,750	\$59,878,750
85	LONG TERM CARE/AAA CASE MGMT	\$584,342	\$79,954	\$664,296	\$345,812
	TOTAL	\$6,332,242	\$54,210,804	\$60,543,046	\$60,224,562

Total Budget by Cost Center

Cost Center		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2065	LTC/ALTCS DIVISION	\$5,371,500	\$43,432,650	\$48,804,150	\$48,804,150
2067	LTC/AAA-CASE MANAGEMENT	\$447,298	\$44,034	\$491,332	\$172,848
2216	LTC/AAA-RYAN WHITE TITLE I	\$137,044	\$35,920	\$172,964	\$172,964
2421	LTC/GILA COUNTY	\$376,400	\$10,698,200	\$11,074,600	\$11,074,600
	TOTAL	\$6,332,242	\$54,210,804	\$60,543,046	\$60,224,562

Authorized Staffing			
FY 2009-2010			
Long Term Care			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
LTC/ALTCS DIVISION (2065)	73.5	74.5	87.0
LTC/ADULT FOSTER CARE/PINAL (2066)	1.0	1.0	2.0
LTC/AAA-CASE MANAGEMENT (2067)	11.5	10.0	10.5
LTC/AAA-RYAN WHITE TITLE I (2216)	2.0	2.0	2.0
LTC/GILA COUNTY (2421)	6.0	6.0	7.0
LTC/ADULT FOSTER CARE/GILA (2429)	1.0	1.0	0.0
LTC/TRANSITIONAL HIV CASE MGMT (2682)	1.0	1.0	0.0
Total FTE Personnel	96.0	95.5	108.5

Public Health District Tom Schryer, Director



Mission

The Mission of the Pinal County 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

- Increasing population combined with a 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.

- Increasing 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.

- The increasing 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.
- 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.
- 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.
- Increasing 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 students in the fifth grade in Pinal County will have received methamphetamine prevention education.
5. By 2010, reduce the threat of Tuberculosis and sexually transmitted diseases (Chlamydia, Gonorrhea and Syphilis) as evidenced by:
 - 90% of active Tuberculosis cases in the community complete treatment within one year;
 - 68% of Chlamydia cases treated;
 - 85% of Gonorrhea cases treated; and
 - 90% of Syphilis cases treated.
6. By 2010, reduce cost per client visit by 15%.

Clinical Services Program

Program Purpose

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.

Key Results:	FY 2008-09	FY 2009-10
13% increase in the 24 month immunization rate from 53% to 66% (Arizona Department of Health Services (ADHS) reported childhood immunization rate) (<i>Immunizations Activity</i>).	60.49%	60%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
82	HEALTH GRANTS	\$2,281,044	\$727,962	\$3,009,006	\$3,144,106
144	CAPITAL PROJECT/MISCELLANEOUS	\$0	\$139,652	\$139,652	\$0
152	HEALTH/RESEARCH & DEVELOP	\$0	\$16,000	\$16,000	\$0
172	LOCAL TRANSPORT ASSIST GRANT	\$127,570	\$47,430	\$175,000	\$13,709
257	PUBLIC HEALTH DISTRICT	\$3,769,977	\$476,397	\$4,246,374	\$3,268,299
	TOTAL	\$6,178,591	\$1,407,441	\$7,586,032	\$6,426,114

Total Budget by Program

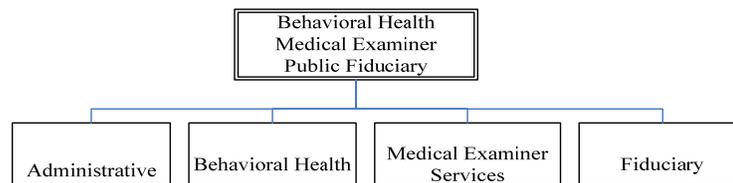
PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3590100	PH-ADMINISTRATION PROGRAM	\$1,306,243	\$281,400	\$1,587,643	\$285,228
3590200	PH-EMERGENCY SERVICES PROGRAM	\$332,645	\$170,554	\$503,199	\$553,096
3590300	PH-NUTRITION PROGRAM	\$1,398,660	\$186,802	\$1,585,462	\$1,647,965
3590400	PH-COMMUNICABLE DISEASE CONTROL PROGRAM	\$418,140	\$52,420	\$470,560	\$487,092
3590500	PH-CLINICAL SERVICE PROGRAM	\$1,445,399	\$503,631	\$1,949,030	\$2,051,409
3590600	PH-EDUCATION & OUTREACH PROGRAM	\$1,148,020	\$162,118	\$1,310,138	\$1,387,615
2435	LOCAL TRANS ASST GRNT 2002	\$127,570	\$47,430	\$175,000	\$13,709
2438	HLTH/TRANSPORTATION SERVICES	\$1,914	\$3,086	\$5,000	\$0
	TOTAL	\$6,178,591	\$1,407,441	\$7,586,032	\$6,426,114

Total Budget by Activity

ACTIVITY	PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3590110 PH-HR ACTIVITY	\$0	\$0	\$0	\$0
3590120 PH-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3590130 PH-TRAINING ACTIVITY	\$0	\$0	\$0	\$0
3590140 PH-RECORD MANAGEMENT ACTIVITY	\$90,052	\$15,036	\$105,088	\$99,000
3590150 PH-FLEET ACTIVITY	\$10,623	\$32,264	\$42,887	\$0
3590160 PH-BUD/FIN/PURCH ACTIVITY	\$307,745	\$170,631	\$478,376	\$186,228
3590170 PH-EXECUTIVE MANAGEMENT ACTIVITY	\$897,823	\$63,469	\$961,292	\$0
3590210 PH-PREPAREDNESS & RESPONSE ACTIVITY	\$332,645	\$170,554	\$503,199	\$553,096
3590310 PH-SPECIAL SUPP NUTRITION WIC ACTIVITY	\$1,339,596	\$179,971	\$1,519,567	\$1,579,320
3590320 PH-DIABETES ACTIVITY	\$59,064	\$6,831	\$65,895	\$68,645
3590410 PH-TB MGMT & INTERVENTION ACTIVITY	\$81,226	\$26,107	\$107,333	\$109,643
3590420 PH-STD/HIV MGMT & INTERVENTION ACTIVITY	\$178,524	\$13,551	\$192,075	\$198,924
3590430 PH-INFECTIOUS DISEASE DETECTION & INVESTIGATION	\$158,390	\$12,762	\$171,152	\$178,525
3590510 PH-WELL WOMAN ACTIVITY	\$160,733	\$94,579	\$255,312	\$258,058
3590520 PH-IMMUNIZATION ACTIVITY	\$750,061	\$202,784	\$952,845	\$1,035,324
3590530 PH-FAMILY PLANNING ACTIVITY	\$534,605	\$206,268	\$740,873	\$758,027
3590610 PH-HEALTH EDUCATION ACTIVITY	\$1,148,020	\$162,118	\$1,310,138	\$1,387,615
2435 LOCAL TRANS ASST GRNT 2002	\$127,570	\$47,430	\$175,000	\$13,709
2438 HLTH/TRANSPORTATION SERVICES	\$1,914	\$3,086	\$5,000	\$0
TOTAL	\$6,178,591	\$1,407,441	\$7,586,032	\$6,426,114

Authorized Staffing FY 2009-2010 Public Health District			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
HLTH/NEIGHBORHOOD HEALTH OUTR (2035)	2.0	2.0	2.0
HLTH/HEALTHY START (2040)	18.0	18.0	0.0
HLTH/NUTRITION SERVICES (2044)	1.0	1.0	0.0
HLTH/WOMEN INFANTS & CHILDREN (2045)	22.5	24.0	26.0
HLTH/COMMODITY SUPPLEMENTAL FD (2046)	1.0	1.0	0.0
HLTH/CARDIO VASCLR DISEASE PRV (2047)	1.0	1.0	1.0
HLTH/TEEN PREGNANCY PREVNTN SV (2167)	1.0	1.0	0.0
HLTH/TOBACCO EDUCATION PROJECT (2168)	6.0	6.0	0.0
HLTH/ABSTINENCE ONLY SEX EDUC (2249)	4.0	5.0	0.0
HLTH/AZ NUTRTN NTRWK-LOC INCEN (2431)	1.0	1.0	0.0
HLTH/BIO-TERRORISM PREP/RESP (2450)	5.0	6.0	6.0
HLTH/OTHER HLTH INC/IMMUN DON (2181)	3.0	4.0	1.0
HLTH/MATERNAL CHILD GRANT (2186)	0.0	1.0	1.0
HLTH GRNTS/PAYROLL-DIST 1 (2271)	3.0	1.0	0.0
HLTH GRNTS/PAYROLL-DIST 2 (2272)	4.0	2.0	0.0
HLTH GRNTS/PAYROLL-DIST 3 (2273)	4.0	3.0	0.0
HLTH/COMMNTY NURSING (2034)	1.0	1.0	1.0
HLTH/WOMEN'S CANCER CTNRL PROJ (2049)	3.0	3.0	3.0
HLTH/FP-THIRD PARTY REIMBU (2154)	1.0	1.0	1.0
LOCAL TRANS ASST GRNT 2002 (2435)	6.0	6.0	0.0
PUBLIC HEALTH DISTRICT (2739)	66.5	79.0	78.0
HLTH/TPP-PARENT EDU (2747)	0.0	2.0	0.0
Total FTE Personnel	154.0	169.0	120.0

Behavioral Health, Medical Examiner, Public Fiduciary Joan Sacramento, Director



Mission

The mission of the Division of Behavioral Health, Medical Examiner and Public Fiduciary is to provide investigation, advocacy, and protection services to Pinal County residents so they can retain their dignity and self respect in life and in death.

Issues

- The growing population and changing demographics within Pinal County is leading to an increased demand for services which, if not addressed, will result in:
 - Reduction in timely services;
 - Shift to reactive management as opposed to proactive management;
 - Decreased safety of clients (vulnerable adults and severely mentally ill) and the public*;
 - Increased liability to the County; and
 - Lack of ability to maintain cooperation and coordination with outside agencies.

* If clients do not receive proper treatment and/or are not in the appropriate setting to have their needs addressed, they can potentially cause harm to themselves and/or the others around them.

- The diversified division responsibilities and the lack of cross training, coupled with the potential loss of personnel and the increased difficulty for certification will*, if not addressed, result in:
 - Loss of institutional knowledge/expertise;
 - Longer trainee periods;
 - Decrease in timely service delivery; and
 - Lack of knowledgeable coverage during staff shortages.

* Certification standards for Public Fiduciaries have increased while the number of certified Fiduciaries has decreased in Arizona.

- The increasing lack of community/County resources, such as medical examiner and resident placement services, coupled with the continued reliance on out-of-county providers creates difficulty in meeting customer needs and will, if not addressed, result in:
 - Resident tax dollars leaving the County*
 - Increased burden on care providers and families
 - Increase in demands on County staff to fill previously covered gaps
 - Increase in dollars spent on transportation to out-of-county providers**

** Currently all autopsies are conducted in Pima County. In addition to the cost per autopsy, there is a cost to transport the deceased to Pima County. The minimal fee for this is \$1.75 per mile, leading to a total transportation cost of \$200-\$300 on average.

Strategic Goals

1. All clients will receive the appropriate services delivered by competent staff as evidenced by:

- By 2012, 90% of audited client files will show appropriate services have been identified and provided*; and
- By 2012, 85% of all customers will experience continuity of service regardless of staff schedule/vacancies (vacation, illness, retirement, etc.).

* The department has a specific list of criteria in place that is used to verify that all services are appropriate for clients and are actually being received.

2. All recipients of Division services will receive timely, accurate, culturally sensitive, and accountable information and services as evidenced by:

- By 2012, 95% of all referrals* will come to a disposition (decision) within an average of one month from receipt of referral; and
- By 2012, 80*% of all decedents in the care of the Medical Examiner's office will be released to the appropriate facility within three days.

* Referrals refer to agent to client service assignments within the Division.

3. The Division will develop more resources within Pinal County as evidenced by:

- 90*% of autopsies performed in Pinal County*.

* In-County autopsies is a new service that will hopefully be offered by the end of 2008.

Fiduciary Program

Program Purpose

The purpose of the Fiduciary Program is to provide case and asset management services to incapacitated and vulnerable individuals so they can live safely and as independently as possible with comprehensive asset protection.

Key Results:	FY 2008-09	FY 2009-10
90% of audited client files will show appropriate services have been identified and provided. (<i>Fiduciary Activity</i>)	100%	100%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$699,897	\$2,189,341	\$2,889,238	\$125,000
	TOTAL	\$699,897	\$2,189,341	\$2,889,238	\$125,000

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3530100	BH-ADMINISTRATION PROGRAM	\$81,741	\$25,940	\$107,681	\$0
3530200	BH-BEHAVIORAL HEALTH PROGRAM	\$94,913	\$1,430,849	\$1,525,762	\$0
3530300	BH-MEDICAL EXAMINER SERVICES PROGRAM	\$94,749	\$688,002	\$782,751	\$35,000
3530400	BH-FIDUCIARY PROGRAM	\$428,494	\$44,550	\$473,044	\$90,000
	TOTAL	\$699,897	\$2,189,341	\$2,889,238	\$125,000

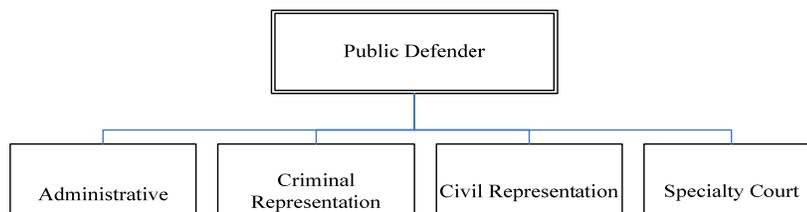
Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3530110	BH-HR ACTIVITY	\$0	\$290	\$290	\$0
3530120	BH-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3530130	BH-TRAINING ACTIVITY	\$0	\$10,980	\$10,980	\$0
3530140	BH-RECORD MANAGEMENT ACTIVITY	\$0	\$3,500	\$3,500	\$0
3530150	BH-FLEET ACTIVITY	\$0	\$11,170	\$11,170	\$0
3530160	BH-BUD/FIN/PURCH ACTIVITY	\$0	\$0	\$0	\$0
3530170	BH-EXECUTIVE MANAGEMENT ACTIVITY	\$81,741	\$0	\$81,741	\$0
3530210	BH-BEHAVIORAL HEALTH ACTIVITY	\$94,913	\$1,430,849	\$1,525,762	\$0
3530310	BH-MEDICAL EXAMINER SERVICES ACTIVITY	\$94,749	\$688,002	\$782,751	\$35,000
3530410	BH-FIDUCIARY ACTIVITY	\$428,494	\$44,550	\$473,044	\$90,000
3530420	BH-CLIENT FINANCIAL SERVICES ACTIVITY	\$0	\$0	\$0	\$0
	TOTAL	\$699,897	\$2,189,341	\$2,889,238	\$125,000

Authorized Staffing			
FY 2009-2010			
Public Fiduciary, Behavioral Health, Medical Examiner			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
PUBLIC FIDUCIARY (1057)	12.0	11.0	10.0
MENTAL HEALTH CARE (1058)	2.0	2.0	2.0
MEDICAL EXAMINER (1059)	2.0	2.0	2.0
Total FTE Personnel	16	15	14

Public Defender

Mary Wisdom, Public Defender



Mission

The mission of the Office of the Pinal County Public Defender is to provide individual legal representation and advocacy services to assigned indigent adults charged with crimes, juveniles charged with acts of delinquency, persons petitioned for involuntary mental health services, and members of the community so our clients can achieve optimal results in resolution of their legal matters, thereby safeguarding the constitutional rights of the community as a whole.

Issues

- Trends increasing case assignments, including:
 - Growth in Pinal County
 - Increase in the incidence and complexity of crime
 - Bad economy which produces vacant properties and more indigent clients
 - A lack of prevention services
 will, if not addressed, result in more indigent cases assigned to private counsel providing less efficient and effective representation.
- A projected increase in retirements, specialty courts, and non-productive court time, combined with the projected expansion of court sites and increased time required in plea negotiations will, if not addressed, result in:
 - Decreased quality of representation;
 - Decreased coordination in juvenile court services;
 - Decreased ability to accept capital (death penalty) cases; and
 - Decreased ability to develop programs that improve the judicial system.
- The continuing trend of the Public Defender's office being physically isolated from the judicial system in an inefficient and antiquated building will, if not addressed, result in:
 - Diminished interaction with other people in the judicial system;
 - Inadequate space to house projected staff expansion; and
 - Inefficient work process due to building design.

Strategic Goals

1. By 2012, Pinal County will benefit from effective client representation as indicated by:
 - o 95% of client file reviews will show appropriate legal analysis, documentation and client contact.
2. By 2012, Pinal County will benefit from an efficient judicial system as evidenced by:
 - o 90% of adult felony cases resolved within 180 days or less of arraignment.
3. By 2012, Pinal County will benefit from a more systematic approach towards special needs offenders as indicated by:
 - o *% of drug court graduates that are not convicted of felony drug related charges in Pinal County within two years of graduation;
 - o *% of Juvenile Drug Court graduates that are not found guilty of a drug related felony in Pinal County within two years of graduation; and
 - o *% of clients who continue mental health treatment for one year after graduation.

**Target TBD*

Criminal Representation Program

Program Purpose

The purpose of the Criminal Representation Program is to provide legal advice, information and representation services to indigent persons charged with crimes so they can receive the appropriate legal advice and representation.

Key Results:	FY 2008-09	FY 2009-10
85% of client file reviews show appropriate legal analysis, client contacts, and documentation.	N/A	85%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$1,858,107	\$103,405	\$1,961,512	\$13,000
63	PUBLIC DEFENDER/TRAINING	\$0	\$60,130	\$60,130	\$60,130
157	PUBLIC DEFENDR-ATTY/STATE	\$131,724	\$27,762	\$159,486	\$59,278
	TOTAL	\$1,989,831	\$191,297	\$2,181,128	\$132,408

Total Budget by Cost Center

Cost Center		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
1046	PUBLIC DEFENDER	\$1,858,107	\$103,405	\$1,961,512	\$13,000
2128	PUBLIC DEFENDER/TRAINING	\$0	\$60,130	\$60,130	\$60,130
2316	PUB DEF/STATE AID TO IND DEF	\$55,155	\$5,854	\$61,009	\$59,278
2526	PUB DEF/LOCAL FTG DISTRIBUTION	\$76,569	\$21,908	\$98,477	\$0
	TOTAL	\$1,989,831	\$191,297	\$2,181,128	\$132,408

Authorized Staffing FY 2009-2010 Public Defender			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
PUBLIC DEFENDER (1046)	29.5	29.5	27.5
PUB DEF/STATE AID TO IND DEF (2316)	1.0	1.0	1.0
PUB DEF/LOCAL FTG DISTRIBUTION (2526)	1.0	1.0	1.0
Total FTE Personnel	31.5	31.5	29.5

Development Services



Arizona Emergency Services Association's 2009 Excellence in Emergency Management Award

The Arizona Emergency Services Association's 2009 Excellence in Emergency Management Award was presented to Art Carlton at the Board of Supervisors meeting on July 15, 2009.

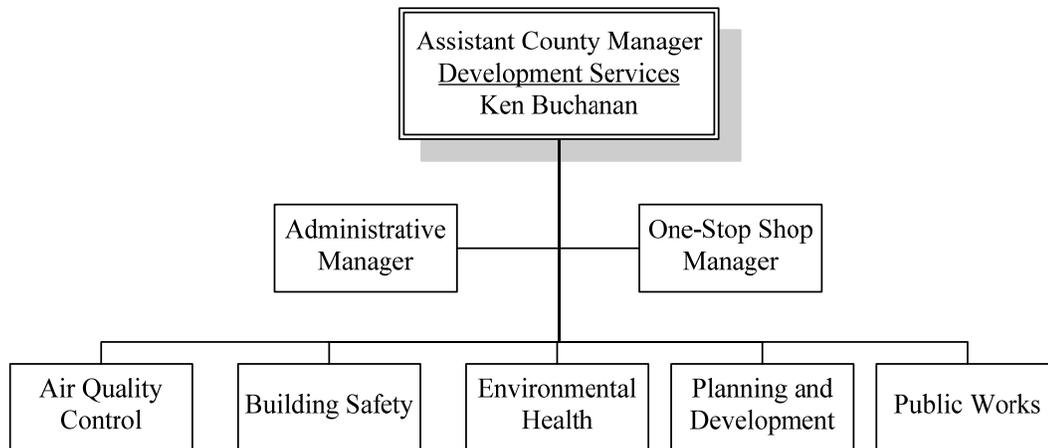


Recognition of 2009 Arizona State University's Executive Education graduates in the Certified Management Program

Megan Villegas, Cheri Webb, and Kelli Bunker

Photo by Joe Pyritz

Development Services Administration Ken Buchanan, Assistant County Manager



Mission Statement

The Mission of the Assistant County Manager for Development Services is to provide administrative oversight, support and coordination to residents, stakeholders and the Divisions of Development Services so they can participate in the development process and assist Pinal County in developing in a comprehensive and sustainable manner.

Department Descriptions

- **Public Works Department** provides transportation infrastructure, engineering, flood control, solid waste recycling, airport and emergency management services to the public so they can enjoy a community with safe roads and buildings, and a clean environment.
- **Air Quality** constitutes a regulatory agency, generally charged with protecting the public's interest in assuring that the air remains safe to breathe. Most air quality standards originate from federal and State laws and regulations. Since those standards continue to evolve, the District maintains an on-going planning and rule development effort.
- **Environmental Health** provides education, consultation, plan review, permitting and inspection services to the general public as well as the regulated community. Some examples of facilities that the Division regulates include public and semipublic swimming pools, public accommodations such as hotels and motels, on-site septic tank systems, and food establishments such as restaurants, bars, grocery stores, school cafeterias, day care kitchens and mobile/temporary food vendors. The Division also investigates citizen complaints and nuisance situations to ensure a safe and healthy environment for all county residents.
- **Building Safety** provides inspection, plan review and investigative services to the unincorporated areas of the county and also to those cities that have entered into intergovernmental agreements (IGA) with the county to provide building code

services. The department also provides plan review and inspection services for county construction projects.

- **Planning & Development** provides 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, and Zoning Ordinance enforcement.
- **One Stop Shop** The One Stop front counter provides customer coordination, permitting information, and impact fee determination services to individuals, developers, and County departments so they can complete their tasks and/or development processes in an efficient and timely manner.

Accomplishments for FY 2008-2009

- Implementation of the Accela Program for Environmental Health.
- Completed Development Impact Fee Capital Improvement Project, focusing on transportation, public safety, and open space.
- Board adoption of Regional Significant Routes (RSRSM).
- 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.
- Completed the centralization of all Development Services fee collection under the One Stop Shop and implemented an automated deposit system to reduce opportunity for human error and enhance internal financial controls.
- Completed 90% revision of Zoning Ordinance.
- We have made major progress in transforming the Department from a group whose sole focus was responding to requests and applications, to a Department that is also focused on long term goals and improvements. Many of these new projects have come from our Board of Supervisors, but most have come from the County's Growth Planning Initiative.
- Code Compliance has identified 13 targeted areas throughout the County and is working to bring them into compliance.
- Code Compliance enforcement actions proactively initiated by the Planning Department is one of our key results in our MFR plan that was set at 60% and we are at 91%.

Goals and Objectives for FY 2009-2010

- Continue with Managing for Results Plan for five departments of the Development Services Division and One Stop Shop.
- Complete the update of the impact fee ordinance for unincorporated areas of Pinal County.
- Complete and Implement the Planning & Development ACCELA Business Plan. Complete and Implement the Geographic Information System for Pinal County.
- Install, in coordination with the Site Plan Review Policy, development review software to enhance efficiency in plan review.
- 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.
- Complete the development of the Pinal County Comprehensive Plan.
- Complete the public involvement with various stakeholder groups and the intent for consideration/adoption of the new zoning code for the Board of Supervisors.
- Freeway Corridor Planning - Continue involvement with ADOT for Freeway corridor Environmental and Centerline Studies.
 - Building Quality Arizona MAG initiative
 - Design Concept Reports/ Environmental Assessments for:
 - Williams Gateway/802
 - Pinal North/South Freeway
 - U.S. #60 Reroute
- Continue the completion of the First Round of the Growth Planning Initiative (GPI).

- Achieve a “B+” average or better in the Valley Forward scorecard.
- Achieve a score of 95 (63%) on Governors Smart Growth Scorecard.

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
10	GENERAL FUND	\$373,578	\$28,402	\$401,980
	TOTAL	\$373,578	\$28,402	\$401,980

Total Budget by Cost Center

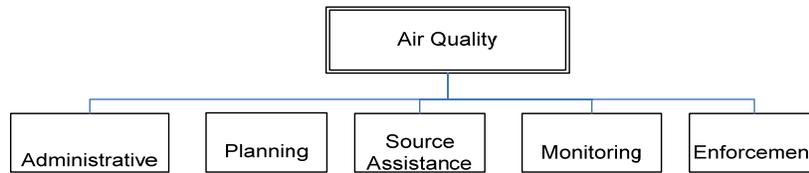
Cost Center		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES
1116	ASST CNTY MGR/DEVELOPMENT SRV	\$373,578	\$28,402	\$401,980
	TOTAL	\$373,578	\$28,402	\$401,980

Authorized Staffing**FY 2009-2010**

ACM Development Services

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
ASST CNTY MGR/DEV SERVICES (1116)	2.0	2.0	4.0
Total FTE Personnel	2.0	2.0	4.0

Air Quality Don Gabrielson, Director



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

- 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.

- 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.

- 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.

- 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.

- 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 currently violate the standard anywhere from 5% to 60% of the time; and
 - 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 (completed through a health risk awareness survey) (CITIZEN SURVEY);
 - 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 Countywide 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; and
 - 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 (CITIZEN SURVEY).

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; and
 - 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 (CITIZEN SURVEY).

Planning Program

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.

Key Results:	FY 2008-09	FY 2009-10
Percent healthy days per year achieved at each monitoring site for: <ul style="list-style-type: none"> ○ 94% healthy days per site for PM10 (dust) [NOTE: Excluded Cowtown]; and ○ 98% healthy days per site for Ozone. 	100%	90%
Percent increase in visits to Air Quality monitoring/forecasting website from 5,000 to 5,250.	12%	5%
Percent of surveyed employees at mandatory and voluntary employers in the Travel Reduction Programs participating in alternative method usage.	19%	40%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
86	AIR QUALITY/PERMITS	\$1,189,416	\$262,125	\$1,451,541	\$1,069,307
87	AIR QUALITY/GRANTS	\$149,583	\$0	\$149,583	\$51,000
	TOTAL	\$1,338,999	\$262,125	\$1,601,124	\$1,120,307

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3140100	AQ-ADMINISTRATION PROGRAM	\$202,437	\$0	\$202,437	\$0
3140200	AQ-PLANNING PROGRAM	\$216,474	\$0	\$216,474	\$51,000
3140300	AQ-SOURCE ASSISTANCE PROGRAM	\$638,334	\$114,665	\$752,999	\$1,069,307
3140400	AQ-MONITORING PROGRAM	\$231,600	\$147,460	\$379,060	\$0
3140500	AQ-ENFORCEMENT PROGRAM	\$50,154	\$0	\$50,154	\$0
	TOTAL	\$1,338,999	\$262,125	\$1,601,124	\$1,120,307

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3140110	AQ-HR ACTIVITY	\$3,565	\$0	\$3,565	\$0
3140120	AQ-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3140130	AQ-TRAINING ACTIVITY	\$3,566	\$0	\$3,566	\$0
3140140	AQ-RECORD MANAGEMENT ACTIVITY	\$5,708	\$0	\$5,708	\$0
3140150	AQ-FLEET ACTIVITY	\$0	\$0	\$0	\$0
3140160	AQ-BUD/FIN/PURCH ACTIVITY	\$47,179	\$0	\$47,179	\$0
3140170	AQ-EXECUTIVE MANAGEMENT ACTIVITY	\$142,419	\$0	\$142,419	\$0
3140210	AQ-PLANNING ACTIVITY	\$108,082	\$0	\$108,082	\$51,000
3140220	AQ-INFORMATION & EDUCATION ACTIVITY	\$57,620	\$0	\$57,620	\$0
3140230	AQ-TRAVEL ALTERNATIVES-STATE-ACTIVITY	\$50,772	\$0	\$50,772	\$0
3140310	AQ-COMPLIANCE ACTIVITY	\$330,258	\$0	\$330,258	\$0
3140320	AQ-PERMITTING ACTIVITY	\$308,076	\$114,665	\$422,741	\$1,069,307
3140410	AQ-MONITORING ACTIVITY	\$231,600	\$147,460	\$379,060	\$0
3140510	AQ-ENFORCEMENT ACTIVITY	\$50,154	\$0	\$50,154	\$0
	TOTAL	\$1,338,999	\$262,125	\$1,601,124	\$1,120,307

Authorized Staffing

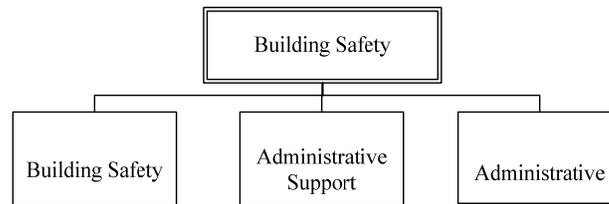
FY 2009-2010

Air Quality

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
AIR QUALITY PERMITS (2133)	9.0	11.0	10.0
AIR QUALITY/GRANT 99-0182 (2300)	1.0	1.0	1.0
AIR QUALITY/DUST CONTROL PERM (2390)	8.0	7.0	7.0
AIR QUALITY/TRAVEL REDUCTION (2441)	0.0	1.0	1.0
Total FTE Personnel	18.0	20.0	19.0

Building Safety

Steve Brown, Director



Mission

The Mission of the Building Safety Department is to provide building inspections, plan reviews, permit issuance, and investigative services to the public so they can be assured of their health, safety, and general welfare.

Issues

- The continued public perception that a lack of accountability and oversight by all levels of County management exists, combined with increasingly complex multi-departmental processes and services requiring collaboration and management support, if not addressed, will result in:
 - Increased customer frustration with the County's processes in delivery of accurate and timely services;
 - Continuing miscommunication between departments due to unclear direction for staff and customers;
 - Decrease in morale among staff; and
 - Continuing failure to complete approved infrastructure requirements.

- The continued need for web-based customer service technology, such as online building permit services and electronic building plan submission/review, combined with the continued reliance on manual field data collection processes (inspections) and lack of remote connectivity to the County network and systems will, if not addressed, result in:
 - Slower turnaround time for permits and plan reviews;
 - Increase in customer code-related complaints;
 - Increase in cost to deliver service;
 - Increase in waste of finite resources; and
 - Loss of revenue.

- Due to an increase in environmental awareness and demand for sustainability together with increasingly complex building technology and ever evolving building codes, there is an increasing need for continuing education and specialized training which, if not addressed, will result in:
 - Continued reliance on costly outside consultant services;
 - Increased potential for injury, loss of life, and resulting in litigation;
 - Potential decrease in professional credibility;
 - Decreased ability to attract and retain qualified staff; and

- Increased potential for loss of professional certification program.
- The increasing need for County support services such as finance, purchasing, and legal, combined with an increasing number of major issues (e.g., Fissures, Abatement of Dangerous Buildings and Natural Disasters) requiring new building compliance programs and policies, if not addressed, will result in:
 - Increased potential for injury and loss of life;
 - Increased potential for property damage;
 - Increase in complaints;
 - Increased liability and litigation; and
 - Increase in disruption of services.

Strategic Goals

1. Residents, builders, and contractors will benefit from improved Building Safety services as evidenced by:
 - By 2010, 98% of residential plan reviews completed within 15 business days of submittal;
 - By 2010, 80% of commercial plan reviews completed within 20 business days of submittal; and
 - By 2009, 95% of commercial permits will be issued within 1 business day of completed multi-departmental Site Plan Review process.
2. Pinal County Building Safety will improve efficiency and reduce reliance on outside services as evidenced by:
 - By 2009, 100% of Building Inspectors and Plans Examiners will have required certification in either International Building Code (IBC) or International Residential Code (IRC);
 - By 2010, 50% of Building Inspectors and Plans Examiners will have second certification in either International Building Code (IBC) or International Residential Code (IRC); and
 - By 2009, 90% of Permit Technicians will complete required certification.
3. Pinal County Building Safety will enhance the life, safety, and welfare of its residents as evidenced by:
 - By 2010, 90% of code violation complaints investigated within 2 business days from the receipt of complaint;
 - By 2011, 80% of dangerous building cases brought into compliance within 90 business days; and
 - By 2009, 100% implementation of a comprehensive fissure policy.
4. By 2010, the building public in Pinal County will benefit from more convenient Building Safety services as evidenced by:
 - 75% of permits will be processed online; and
 - 25% of building plans will be submitted for review online.

Building Safety Program

Program Purpose

The purpose of the Building and Safety Program is to provide building inspection, plan review, permit issuance, and investigative services to the building public so they can have the necessary approvals to build and occupy safe structures.

Key Results:	FY 2008-09	FY 2009-10
Percent of commercial permits issued within 1 business day of completed multi departmental site plan review process.	100%	100%
Percent of dangerous building cases brought into compliance within 90 business days.	67%	50%
Percent of commercial plan reviews completed within 25 days of submittal.	100%	100%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$1,055,553	\$383,153	\$1,438,706	\$1,277,085
	TOTAL	\$1,055,553	\$383,153	\$1,438,706	\$1,277,085

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3130100	BS-ADMINISTRATION PROGRAM	\$146,764	\$4,696	\$151,460	\$0
3130200	BS-BUILDING AND SAFETY PROGRAM	\$409,106	\$330,907	\$740,013	\$1,277,085
3130300	BS-PROF SUPPORT AND REPORTING PROGRAM	\$499,683	\$47,550	\$547,233	\$0
	TOTAL	\$1,055,553	\$383,153	\$1,438,706	\$1,277,085

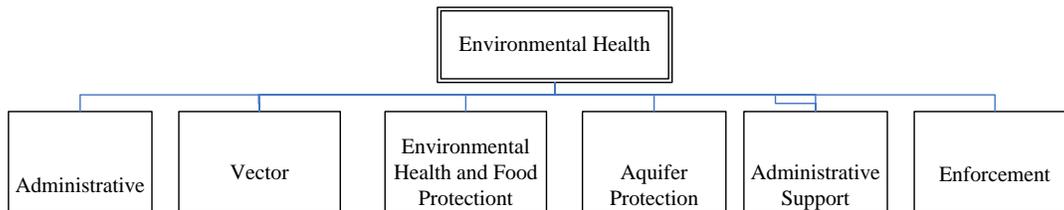
Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3130110	BS-HUMAN RESOURCES	\$0	\$0	\$0	\$0
3130120	BS-RESERVED	\$0	\$0	\$0	\$0
3130130	BS-TRAINING	\$6,331	\$0	\$6,331	\$0
3130140	BS-RECORD MANAGEMENT	\$0	\$1,000	\$1,000	\$0
3130150	BS-FLEET	\$0	\$0	\$0	\$0
3130160	BS-BUDGET/FINANCE/PURCHASING	\$22,661	\$0	\$22,661	\$0
3130170	BS-EXECUTIVE MANAGEMENT	\$117,772	\$3,696	\$121,468	\$0
3130210	BS-CUSTOMER SERVICE & PERMIT	\$166,594	\$24,227	\$190,821	\$990,044
3130220	BS-FIELD VERIFICATION & COMPLI	\$169,140	\$99,871	\$269,011	\$0
3130230	BS-PLANS EXAMINATION	\$73,372	\$206,809	\$280,181	\$287,041
3130310	BS-ADMINISTRATIVE SUPPORT	\$499,683	\$47,550	\$547,233	\$0
	TOTAL	\$1,055,553	\$383,153	\$1,438,706	\$1,277,085

Authorized Staffing FY 2009-2010 Building Safety			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
BUILDING SAFETY (1035)	44.0	44.0	21.0
Total FTE Personnel	44.0	44.0	21.0

Environmental Health

R. E. Glos, Director



Mission

The mission of the Pinal County Environmental Health Services is to provide environmental protection, consumer food safety, sanitation, mosquito surveillance & control, and public nuisance investigation & abatement services to residents and visitors of Pinal County so they can enjoy healthy communities and a safer environment.

Issues

- The increasing demand for additional qualified staff resulting from continued growth in the County will, if not addressed, result in:
 - A lessened overall public health effort as existing human resources are called upon to tackle an increasing workload;
 - Lower quality of service as the work to employee ratio increases;
 - Increased likelihood of not meeting state delegated responsibilities and statutory mandates;
 - Decreased timeliness;
 - Lower staff morale, potential “burnout”, and possibility of increased employee turnover; and
 - Potential workflow delays in other departments & customer processes.
- The increasing need to establish, maintain and improve relationships with other County Departments, state agencies, the public, municipalities and other jurisdictions within Pinal County will, if not addressed, result in:
 - Higher probability of occurrences of misinformation and miscommunication;
 - Potential increase in costs for customers & taxpayers;
 - Increased potential for violations of Environmental Health Rules & Regulations;
 - Possible increase in dissatisfaction & frustration of customers; and
 - Possible increase in employee stress and decrease in morale.
- The increasing need and desire of the public and other customers for technologically based business processes including e-commerce, 24/7 customer information, and continuity of service will, if not addressed result in:
 - Possible increase in customer dissatisfaction with current business practices;

-
- Inability to respond to customers in a timely manner;
 - Providing services that are increasingly customer “non-friendly”; and
 - Increase and continuing inefficiencies.
- The growing population combined with a higher public demand for expedited Environmental Health complaint response and resolution will, if not addressed, result in:
 - Less healthy communities;
 - Greater risks of Foodborne Illness;
 - Greater possibility of Public lack of confidence in the department’s ability to protect public health & the environment;
 - Possible litigation;
 - Not responding in a timely manner;
 - Increased complaint resolution times; and
 - Lack of accountability for the responsible parties out of compliance.
 - The increasing trend of public demand for expanded and specialized services will, if not addressed, result in:
 - Increased potential for customer complaints & dissatisfaction;
 - Potential public confidence & credibility to decrease; and
 - Inability to respond to environmental public health issues in a timely manner.

Strategic Goals

1. By 2013, customers will experience a greater ability to conduct e-business within Environmental Health as evidenced by:
 - 50% of customers are making payments by electronic means (credit, debit, electronic check);
 - 90% of all documents (fillable & printable) are available online;
 - 35% of applications are submitted electronically;
 - 50% of complaints are submitted electronically; and
 - 100% increase of people using online educational services by 2010.
2. By 2011, recruit, retain and develop a qualified and competent Environmental Health workforce as evidenced by:
 - 100% of new hires have obtained credentials as applicable within 1 year of hire date;
 - 100% of field inspectors, compared to national rates, required for food service establishment inspections per Full Time Employee (280-320 inspections per FTE)*;
 - 100% of specialized staff positions are filled per Environmental Health Position Plan; and
 - 100% of mandated obligations will be completed within specified timeframes.

* FDA National Retail Food Regulatory Program Standard # 8

3. By 2013, relationships with private and public partners will be maintained and improved, resulting in a higher level of service as evidenced by:
 - o 80% of the Arizona Department of Environmental Quality sewer collection system review and approval functions will be delegated to Pinal County, excluding incorporated areas;
 - o 50% of customer satisfaction survey responses indicating satisfaction with services provided; and
 - o 300% increase of training offered to Temporary Event Food Booth Applicants.

4. By 2012, the Public will experience a higher rate of compliance & enforcement as evidenced by:
 - o 90% of valid complaints received will be investigated within 5 business days;
 - o By 2012, SOP's will be in place for compliance & enforcement; and
 - o 70% of permitted food establishments with no critical violations noted at the time of routine inspection.

Environmental Health and Food Protection Program

Program Purpose

The purpose of the Environmental Health and Food Protection Program is to provide assessment and education services to the regulated community and their patrons so they operate their businesses in a compliant manner and create a healthy environment for the public to enjoy.

Key Results:	FY 2008-09	FY 2009-10
Percent of critical violations reported during routine inspections.	53%	100%
Percent of food establishment inspections with no critical violations.	69%	---
Percent increase of public pools that are in compliance at the time of routine inspection.	10%	90%
Percent of facilities in compliance with the Smokefree AZ Law.	100%	100%
Percent of verifications performed at non-permitted establishments.	1%	---
Percent of verifications performed at permitted establishments.	99%	---

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$1,129,339	\$45,746	\$1,175,085	\$395,862
259	ENV HEALTH/SMOKEFREE AZ	\$70,000	\$52,356	\$122,356	\$70,000
	TOTAL	\$1,199,339	\$98,102	\$1,297,441	\$465,862

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3150100	ENV-ADMINISTRATION PROGRAM	\$142,628	\$0	\$142,628	\$0
3150200	ENV-VECTOR PROGRAM	\$77,325	\$9,867	\$87,192	\$0
3150300	ENV-ENV HLTH & FOOD PROTECTION PROGRAM	\$518,920	\$68,223	\$587,143	\$340,960
3150400	ENV-AQUIFER PROTECTION PROGRAM	\$245,922	\$20,012	\$265,934	\$124,902
3150500	ENV-BUSINESS SERVICES SUPPORT PROGRAM	\$117,429	\$0	\$117,429	\$0
3150600	ENV-COMPLIANCE & ENFORCEMENT PROGRAM	\$97,115	\$0	\$97,115	\$0
	TOTAL	\$1,199,339	\$98,102	\$1,297,441	\$465,862

Total Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3150110	ENV-HR ADMIN	\$2,336	\$0	\$2,336	\$0
3150120	ENV-RESERVED ACTIVITY	\$0	\$0	\$0	\$0
3150130	ENV-TRAINING	\$16,348	\$0	\$16,348	\$0
3150140	ENV-RECORD MANAGEMENT	\$9,037	\$0	\$9,037	\$0
3150150	ENV-FLEET	\$2,336	\$0	\$2,336	\$0
3150160	ENV-BUDGET/FINANCE/PURCH	\$15,378	\$0	\$15,378	\$0
3150170	ENV-EXECUTIVE MANAGEMENT	\$97,193	\$0	\$97,193	\$0
3150210	ENV-SURVEILANCE & CONTROL	\$77,325	\$9,867	\$87,192	\$0
3150310	ENV-FOOD PROTECTION	\$378,111	\$25,734	\$393,978	\$219,195
3150320	ENV-FOOD ESTABLISHMENTS	\$70,809	\$15,867	\$70,809	\$51,765
3150330	ENV-SMOKEFREE AZ	\$70,000	\$52,356	\$122,356	\$70,000
3150410	ENV-AQUIFER PROTECTION	\$245,922	\$72,368	\$265,934	\$124,902
3150510	ENV-BUSINESS SERVICES SUPPORT	\$117,429	\$20,012	\$117,429	\$0
3150610	ENV-ENFORCEMENT SUPPORT	\$9,730	\$0	\$9,730	\$0
3150620	ENV-PH NUISANCE CONTROL	\$87,385	\$0	\$87,385	\$0
	TOTAL	\$1,199,339	\$98,102	\$1,297,441	\$465,862

Authorized Staffing FY 2009-2010 Environmental Health			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
ENV HEALTH/ENVIRONMENTAL PRG (1055)	11.0	10.0	9.0
ENV HLTH/GENERAL SANITATION (1091)	12.0	11.0	11.0
ENV HLTH/VECTOR CONTROL	2.0	2.0	2.0
Total FTE Personnel	25.0	23.0	22.0

Planning and Development Services Jerry Stabley, Director



Mission

The Mission of the Planning and Development Department is to provide planning, subdivision and comprehensive plan services to the residents and land owners of Pinal County so they can enjoy the benefit of orderly, high quality development, and well-kept neighborhoods that enhance overall image and property values.

Issues

- Continued population growth without a growth of jobs in Pinal County will, if not addressed, result in:
 - Longer travel times for commuters;
 - Loss of quality family time due to extended commute times;
 - Youth leaving Pinal County for jobs/education; and
 - Higher tax burden on residential property due to a lack of diversified tax base.

- Continued growth and increased expectations from residents will lead to increased demand for services, which, when combined with projected short-term decreases in County revenue that may impact funding for staff training will, if not addressed, result in:
 - Delay in resolving Code Compliance issues;
 - Longer turnaround times in approval, permits, and other services;
 - Delay in appointment times for development reviews;
 - Reduced satellite office services;
 - Decreased quality of customer service due to reduced training opportunities; and
 - Decreased level of resident satisfaction with the Planning Department.

- Thirty percent (30%) of the Planning and Development staff are projected to retire over the next 2-5 years and this, combined with the potential loss of more employees as the economy recovers will seriously erode the level of staff experience, which, if not addressed, will result in:
 - Lower customer service levels;
 - Less accurate information;
 - Increase in the number of plan revisions and amendments; and
 - More stressful environment for customers and employees.

- The increasing trend of employers who offer living wage jobs that look to locate in attractive communities combined with the lack of maintenance for many properties in the County will, if not addressed, result in:
 - Employers not locating in Pinal County;
 - Failure to reach per capita income goals; and
 - Pinal County remaining a bedroom County.

Strategic Goals

1. By 2010, residents of Pinal County will experience an improved development review process as indicated by:
 - 80% of Subdivision Tentative Plats reviews will have turnaround times of four months or less (from the time of complete submittal to Planning Commission hearing);
 - 50% of Subdivision Plats reviews will have turnaround times of eight months or less of logged time from Final Plat submission to Board of Supervisors approval;
 - 80% Site Plan Reviews delivered to applicant within the time frame guideline (1st review in 30 days, 2nd review in 15 days, 3rd review in 15 days, 4th review in 14 days); and
 - 75% of Plan Reviews fulfilling all Planning and Development requirements by 3rd review.
2. By 2013, maintain customer satisfaction by retaining a qualified work force as indicated by:
 - 60% of work force retained, not including retirees;
 - 80% maintaining employee satisfaction at 85%; and
 - 50% of employees who are trained to take over critical jobs to keep the department operational.
3. By 2012, internal and external customers will experience enhanced opportunity to use online services as evidenced by:
 - 50% of customers seeking information by telephone, e-mail, or online who access planning information online;
 - 25 % of customers seeking information by telephone, e-mail or online who access permit status for Mobile Homes, Park Models, Temporary Uses Permits, Special Event Permits and Sign Permits; and
 - 80% of customers who say they are satisfied or more than satisfied with the availability of planning information online.
4. By 2011, the residents of Pinal County will experience enhanced communities as evidenced by:
 - Average score of 30% for zoning applications on meeting the secondary goals of the Comprehensive Plan.
5. By 2013, the residents of Pinal County will experience greater opportunity for living wage jobs by maintaining employment designated land uses as evidenced by:

- 5% or less land re-designated from employment to other use as stated in the proposed Comprehensive Plan.
6. By 2013, residents of Pinal County will experience a reduction in costs for Right of Way acquisition as evidenced by:
 - 100% of Right of Way reserved through the zoning and platting process, as identified in the Comprehensive Plan.
 7. By 2010, the residents of Pinal County will experience timely, accurate, and accessible services as evidenced by:
 - 80% of residents who stated they are satisfied or very satisfied with the services of the Planning and Development Department.
 8. By 2010, Communities of Pinal County will experience timely compliance with codes governing land use, upkeep and appearance, resulting in attractive neighborhoods as evidenced by:
 - 80% of code violations in the 12 identified areas per year come into voluntary compliance within a 6 month time frame;
 - 75% of non-voluntary code violations in the 12 identified areas per year come into compliance within a 12 month time period; and
 - 65% of code compliance enforcement actions proactively initiated by the Planning Department.

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.

Key Results:	FY 2008-09	FY 2009-10
60 % of code compliance enforcement actions proactively initiated by the planning department.	91%	95%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$1,835,996	\$135,903	\$1,971,899	\$235,000
	TOTAL	\$1,835,996	\$135,903	\$1,971,899	\$235,000

Total Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3160100	PD-ADMINISTRATION PROGRAM	\$210,469	\$52,081	\$262,550	\$0
3160200	PD-COMPLIANCE	\$698,452	\$39,855	\$738,307	\$60,000
3160300	PD-LAND USE PLANNING/REPORTING	\$424,843	\$30,502	\$455,345	\$75,000
3160400	PD-SUBDIVISION/MINOR LAND DIVISION ADDRESSING	\$432,986	\$12,965	\$445,951	\$100,000
3140500	PD-SPECIFIC SITE PLAN	\$69,246	\$500	\$69,746	\$0
	TOTAL	\$1,835,996	\$135,903	\$1,971,899	\$235,000

Total Budget by Activity

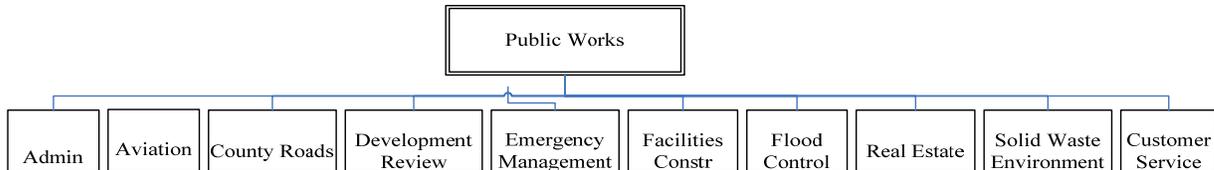
ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3160110	PD-HUMAN RESOURCES	\$21,766	\$0	\$21,766	\$0
3160120	PD-RESERVED	\$0	\$0	\$0	\$0
3160130	PD-TRAINING	\$0	\$0	\$0	\$0
3160140	PD-RECORD MANAGEMENT	\$9,223	\$0	\$9,223	\$0
3160150	PD-FLEET	\$4,591	\$1,500	\$6,091	\$0
3160160	PD-BUDGET/FINANCE/PURCHASING	\$71,394	\$33,215	\$104,609	\$0
3160170	PD-EXECUTIVE MANAGEMENT	\$103,495	\$17,366	\$120,861	\$0
3160210	PD-ZONING COMPLIANCE TEAM	\$487,209	\$35,105	\$522,314	\$0
3160220	PD-PERMITTING	\$211,243	\$4,750	\$215,993	\$60,000
3160310	PD-LAND USE PLANNING	\$424,843	\$30,502	\$455,345	\$75,000
3160410	PD-SUB/MINOR LD DIV/ADDRESSING	\$432,986	\$12,965	\$445,951	\$100,000
3160510	PD-SPECIFIC SITE PLAN	\$69,246	\$500	\$69,746	\$0
	TOTAL	\$1,835,996	\$135,903	\$1,971,899	\$235,000

**Authorized Staffing
FY 2009-2010**

Planning & Development

PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
PLANNING & DEVELOPMENT (1030)	42.0	38.5	33.0
Total FTE Personnel	42.0	38.5	33.0

Public Works
Greg Stanley, Director / County Engineer



Mission

The mission of the Public Works Department is to provide transportation infrastructure, engineering, flood control, solid waste recycling, airport and emergency management services to the public so they can enjoy a community with safe roads and buildings, and a clean environment.

Issues

- The continued population growth and increased demand for Public Works services such as engineering, road maintenance, flood control, and solid waste recycling, if not addressed, will result in less timely response to maintenance and service requests, development approvals and new road construction.
- Current gaps in systems and processes, such as development reviews, procurement, resource allocations and the management of projects, maintenance, and flood plains, if not addressed, will continue to negatively impact our ability to meet our customers' needs and increase the cost of service delivery.
- Increasing demands from residents and businesses for urban services such as metropolitan style roads, expedited development and permit reviews, waste disposal and 24 hour emergency response, will, if not addressed, result in:
 - Decreased customer satisfaction;
 - Fewer new miles of road built and increased traffic congestion due to increased cost for road construction;
 - Increased review times and delayed development;
 - Increased illegal dumping; and
 - Increased likelihood that emergency calls will not be handled correctly.
- Continued lack of common understanding and terminology between County agencies, if not addressed, will result in ineffective communication with the public and other stakeholders, increased delays in project approval and completion, increased risk to health and safety, and increased cost of service.

- Increasing cost of materials, land, and regulatory compliances combined with less impact fee revenue than projected and a potential decrease in state funding, will, if not addressed, result in delays in construction and maintenance of roads and facilities.
- The lack of integration between internal information systems along with the need for updated facilities and new infrastructure containing complex systems that require specialized staff training, will, if not addressed, result in increased delays in project completion, slower and uncoordinated responses due to manual and outdated processes, and poor public perception.

Strategic Goals

1. By 2009, reduce County review time for development projects to 4 weeks for both 1st review and 2nd review, and 3 weeks for subsequent reviews.
2. By 2011, implement 10% of the adopted Regional Transportation Plan:
 - Implement additional 10% annually thereafter.
3. Pinal County transportation infrastructure will meet the needs of residents as evidenced by:
 - 80 % of all dirt roads (excluding designated primitive roads) are maintained (watered and graded) on a frequency of once every 4 weeks by 2010;
 - 15 % of paved roads will have a rating of good or better, while less than 10% have a substandard rating by 2011; and
 - Reduce dirt and gravel roads by 30 miles per year by 2011.
4. By 2010, increase traffic safety on unincorporated Pinal County roadways as evidenced by:
 - 90% of planned pavement markings installed or maintained (# of planned pavement markings divided by # of pavement markings installed or maintained);
 - 90% of planned new traffic signals installed (# of planned new traffic signals divided by # of new traffic signals installed); and
 - 90% of planned traffic studies completed (# planned traffic studies divided by # of traffic studies completed).
5. By 2010, Capital Improvement Projects, such as transportation infrastructure and facilities, are completed:
 - 90 % on time (date approved in CIP); and
 - 90 % within budget (as approved in CIP).

-
6. By 2012, provide quality development through a safe and efficient public infrastructure as evidenced by:
 - No expenditures on repairs and maintenance costs in the first year;
 - 10 % improvement value spent on repairs and maintenance cost in the first 5 years;
 - 90 % of new subdivision residents who indicate by survey that they are satisfied or very satisfied with the quality of the infrastructure in their neighborhood at the end of the first year; and
 - 90 % of new subdivision residents who indicate by survey that they are satisfied or very satisfied with their storm drainage system at the end of the first year.

 7. Improve customer satisfaction by 2012 as evidenced by:
 - 40 % of residents who indicate by survey that they are satisfied or are very satisfied with flood control and transportation services;
 - 70 % of residents who indicate by survey that road complaint responses were timely and effective;
 - 90 % of development permit applicants who say they were satisfied or very satisfied with the quality and consistency of the development review process;
 - 90% of County occupants who say they are satisfied or very satisfied with the quality of the facility constructed or improved in the first year; and
 - 90% of County occupants who say they received timely and accurate information on road projects from Public Works Department.

 8. By 2010, improve both internal and external efficiencies by reducing the cost of service as evidenced by Public Works lowering:
 - Operational costs (project delivery costs) per capital project from 17.6% to 17.5%; and
 - *Administrative overhead from 30% to 28%.
- *No baseline data was available when target estimates were developed.
9. By 2012, discourage illegal dumping and reduce illegal dumping complaints as evidenced by:
 - 90 % communities served by landfills or transfer stations within 15 miles; and
 - 10% decrease in illegal dumping complaints.

 10. Loss of life and property in Pinal County from emergency disasters will be minimized as evidenced by:
 - By 2010, 90 % of permanent employees will have the required emergency management certification;
 - By 2011, recover 85% of damaged infrastructure costs in unincorporated areas; and
 - By 2010, 80% of Emergency Operation Center activations occur within 30 minutes of initial notification.
-

County Road Program**Program Purpose**

The purpose of the County Road Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.

Key Results:	FY 2008-09	FY 2009-10
90% of transportation infrastructure construction projects completed on time according to approved CIP (# of transportation infrastructure construction projects completed on time according to the approved CIP divided by total number of transportation infrastructure construction projects scheduled for completion). (Strategic Goal # 2)	92%	90%
80% of all dirt road miles, excluding designated primitive roads, are maintained (watered / graded) on a frequency of once every 4 weeks (# of dirt road miles, excluding designated primitive roads, maintained [watered / graded] on a frequency of once every 4 weeks divided by total # of dirt road miles, excluding designated primitive roads, maintained [watered / graded]).	78%	72%
15% of paved roads will have a rating of good or better while less than 10% have a substandard rating by 2011. (# of miles that have a rating of good or better divided by total # of miles) (# of miles that have a substandard rating divided by total # of miles).	0%	15%

Total Budget by Fund

FUND		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
10	GENERAL FUND	\$107,691	\$66,355	\$174,046	\$80,000
64	PUBLIC WORKS/HIGHWAY	\$9,127,765	\$8,518,580	\$17,646,345	\$19,795,410
65	PUBLIC WRKS/ROAD TAX DIST 1	\$641,000	\$2,772,500	\$3,413,500	\$2,004,383
66	PUBLIC WRKS/ROAD TAX DIST 2	\$112,568	\$4,925,195	\$5,037,763	\$1,698,022
67	PUBLIC WRKS/ROAD TAX DIST 3	\$366,788	\$2,411,061	\$2,777,849	\$981,505
68	PUBLIC WORKS/FLOOD MANAGEMENT	\$488,025	\$7,512,035	\$8,000,060	\$6,116,948
89	LANDFILL/ADEQ WASTE TIRE GRANT	\$233,000	\$123,500	\$356,500	\$356,500
98	DEBT SERVICE	\$0	\$6,529,652	\$6,529,652	\$0
124	PUBLIC WRKS/DEV ROADWY CONTRIBUTIONS	\$1,050,701	\$1,333,767	\$2,384,468	\$1,594,590
179	AIRPORT ECONOMIC DEVELOPMENT	\$174,867	\$251,833	\$426,700	\$426,700
180	PUB WORKS/DIST 1 TRANSPORTATION	\$1,060	\$448,940	\$450,000	\$4,311
188	PW/DIST 1 KELVIN BRIDGE	\$0	\$3,600,000	\$3,600,000	\$140,000
196	PW/EMERGENCY MANAGEMENT	\$283,700	\$414,580	\$698,280	\$546,653
206	TIPPING FEES	\$24,000	\$86,000	\$110,000	\$30,000
217	PW/GANTZEL RD EXTENSION	\$0	\$3,570,000	\$3,570,000	\$0
901	PUBLIC WORKS/LOCAL EMERGENCY	\$0	\$30,000	\$30,000	\$30,000
	TOTAL	\$12,611,165	\$42,593,998	\$55,205,163	\$33,805,022

Total Operating Budget by Program

PROGRAM		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3110100	PW-ADMINISTRATION PROGRAM	\$4,485,633	\$2,828,456	\$7,314,089	\$26,006,780
3110200	PW-AVIATION PROGRAM	\$174,867	\$251,833	\$426,700	\$426,700
3110300	PW-COUNTY RDS PROGRAM	\$5,290,106	\$1,700,400	\$6,990,506	\$717,407
3110400	PW-DEVELOPMENT REVIEW PROGRAM	\$336,406	\$186,091	\$522,497	\$282,761
3110500	PW-EMERGENCY MANAGEMENT PROG	\$289,851	\$584,580	\$874,431	\$566,653
3110600	PW-FACILITIES CONST PROG	\$5,956	\$0	\$5,956	\$0
3110700	PW-FLOOD CONTROL PROGRAM	\$390,697	\$1,018,000	\$1,408,697	\$0
3110800	PW-REAL ESTATE PROGRAM	\$55,582	\$500	\$56,082	\$0
3110900	PW-SOLID WASTE ENV PROGRAM	\$340,691	\$189,855	\$530,546	\$436,500
3111000	PW-CUSTOMER SERVICE PROGRAM	\$61,535	\$0	\$61,535	\$0
	TOTAL	\$11,431,324	\$6,759,715	\$18,191,039	\$28,436,801

Total Operating Budget by Activity

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
3110110	PW-HUMAN RESOURCES ACTIVITY	\$2,368,579	\$0	\$2,368,579	\$0
3110130	PW-TRAINING ACTIVITY	\$538,280	\$163,121	\$701,401	\$0
3110140	PW-RECORD MGMT ACTIVITY	\$610,380	\$0	\$610,380	\$0
3110150	PW-FLEET ACTIVITY	\$147,880	\$18,500	\$166,380	\$0
3110160	PW-BUDGET/FIN/PURCH ACTIVITY	\$678,586	\$2,646,335	\$3,324,921	\$26,006,780
3110170	PW-EXECUTIVE MGMT ACTIVITY	\$141,928	\$500	\$142,428	\$0
3110210	PW-COUNTY AVIATION ACTIVITY	\$174,867	\$251,833	\$426,700	\$426,700
3110310	PW-TRANSP PLANNING ACTIVITY	\$304,904	\$0	\$304,904	\$0
3110320	PW-TRANSP DESIGN ACTIVITY	\$229,515	\$84,140	\$313,655	\$0
3110330	PW-TRANSP CONSTR ACTIVITY	\$61,556	\$0	\$61,556	\$0
3110340	PW-CONSTR INSPECTION ACTIVITY	\$251,413	\$40,000	\$291,413	\$717,407
3110350	PW-NON-PAVED RD MT ACTIVITY	\$2,006,331	\$545,580	\$2,551,911	\$0
3110360	PW-PAVED RD MT ACTIVITY	\$1,934,331	\$448,680	\$2,383,011	\$0
3110370	PW-TRAFFIC SAFETY ACTIVITY	\$502,056	\$582,000	\$1,084,056	\$0
3110410	PW-BUILDING PERMIT REV ACTIVITY	\$26,636	\$7,805	\$34,441	\$0
3110420	PW-PRIORITY DEV REVIEW ACTIVITY	\$26,636	\$7,805	\$34,441	\$0
3110430	PW-SITE PLAN REVIEW ACTIVITY	\$134,067	\$81,338	\$215,405	\$282,761
3110440	PW-SUBDIVISION PLAN REV ACT	\$134,744	\$81,338	\$216,082	\$0
3110450	PW-UTILITY PLAN REVIEW ACT	\$14,323	\$7,805	\$22,128	\$0
3110510	PW-EMGY MGMT PLAN & MIT ACT	\$283,700	\$434,580	\$718,280	\$566,653
3110520	PW-EMGY OPER CNTR ACTIVITY	\$0	\$150,000	\$150,000	\$0
3110530	PW-DISASTER RECOVERY ACTIVITY	\$6,151	\$0	\$6,151	\$0
3110610	PW-FACILITY DESIGN SRVC ACTIVITY	\$2,978	\$0	\$2,978	\$0
3110620	PW-FACILITY CONSTR ACTIVITY	\$2,978	\$0	\$2,978	\$0
3110710	PW-FLOOD MGMT PLANNING ACTIVITY	\$205,924	\$538,000	\$743,924	\$0
3110720	PW-FLOOD MITIGATION ACTIVITY	\$184,773	\$480,000	\$664,773	\$0
3110810	PW-REAL ESTATE ACTIVITY	\$55,582	\$500	\$56,082	\$0
3110910	PW-GO GREEN ACTIVITY	\$340,691	\$189,855	\$530,546	\$436,500
3111010	PW-CUSTOMER SERVICE ACTIVITY	\$61,535	\$0	\$61,535	\$0
	TOTAL	\$11,431,324	\$6,759,715	\$18,191,039	\$28,436,801

Total Capital Budget by Cost Center

ACTIVITY		PERSONAL SERVICES	NON-PERSONAL SERVICES	TOTAL EXPENDITURES	TOTAL REVENUE
2023	PUBLIC WRKS/ROAD TAX DIST 1	\$0	\$0	\$0	\$1,904,747
2024	PUBLIC WRKS/ROAD TAX DIST 2	\$0	\$0	\$0	\$1,698,022
2025	PUBLIC WRKS/ROAD TAX DIST 3	\$0	\$535,280	\$535,280	\$981,505
2444	PW/DIST 1 TRANSPORTATION	\$1,060	\$448,940	\$450,000	\$4,311
2507	PW/DIS 1 KELVIN BRIDGE	\$0	\$3,600,000	\$3,600,000	\$140,000
2639	PW/CTZN CORP PRG FFY 04	\$0	\$10,000	\$10,000	\$10,000
2640	CACTUS WASTE SYSTEMS	\$24,000	\$86,000	\$110,000	\$30,000
2689	DBT/IRONWOOD ROAD-GADA	\$0	\$5,044,813	\$5,044,813	\$0
2693	PW/GANTZEL RD EXTENSION	\$0	\$3,570,000	\$3,570,000	\$0
2777	GADA LOAN PAYMENT	\$0	\$1,484,839	\$1,484,839	\$0
40136	PAVE PRES - DIST 1	\$0	\$250,000	\$250,000	\$0
40137	PAVE PRES - DIST 2	\$0	\$250,000	\$250,000	\$0
40138	PAVE PRES - DIST 3	\$0	\$250,000	\$250,000	\$0
64004	GERMANN-IRONWOOD-MERIDAN	\$0	\$75,000	\$75,000	\$0
64006	GERMANN-EAST TO KENWORTHY	\$0	\$1,500,000	\$1,500,000	\$0
64500	LAWI-HUNT HIGHWAY	\$0	\$250,000	\$250,000	\$0
64501	LAWI-GERMANN ROAD	\$0	\$349,500	\$349,500	\$0
64518	LAWI-LAND DONATIONS	\$0	\$100,000	\$100,000	\$0
64520	LAWI-WEBB-MT LEMMON MEM HWY	\$0	\$500,000	\$500,000	\$0
64525	LAWI-SUNLAND GIN RD	\$0	\$850,000	\$850,000	\$0
124183	DEVELOPMENT SURFACE TREATMENT	\$7,500	\$492,500	\$500,000	\$500,000
124402	BATTAGLIA/SUNLAND GIN TRAF.SIG	\$0	\$190,000	\$190,000	\$0
6511090	EDWIN RD IMPVMNTS 32,33 T10S,R	\$0	\$0	\$0	\$99,636
6511114	SUNLAND GIN-BRIDGE TO KINLEY	\$0	\$450,000	\$450,000	\$0
6511133	FLOR/KELVIN 1 T5SR11E SEC 23	\$40,000	\$100,000	\$140,000	\$0
6511134	DIST 1 ENG SAFETY PROJECT	\$0	\$100,000	\$100,000	\$0
6511139	VETS MEM.HWY CONST TAC FY08-09	\$0	\$370,000	\$370,000	\$0
6511140	FLOR-KELVIN CONST TAC FY 08-09	\$40,000	\$100,000	\$140,000	\$0
6511148	WEBB RD (1) ARDP FY 08-09	\$38,000	\$95,000	\$133,000	\$0
6511149	WEBB RD (2) ARDP FY 08-09	\$38,000	\$95,000	\$133,000	\$0
6511150	WEBB RD (3) ARDP FY 08-09	\$38,000	\$95,000	\$133,000	\$0
6511153	DIST #1 PAVEMENT PRESERVATION	\$0	\$250,000	\$250,000	\$0
6511155	JAVELINA ESTATES	\$162,000	\$405,000	\$567,000	\$0
6511157	ATTAWAY ROAD	\$57,000	\$142,500	\$199,500	\$0
6511158	PISCES AVENUE	\$57,000	\$142,500	\$199,500	\$0
6511159	SUIZO ROAD	\$76,000	\$190,000	\$266,000	\$0
6511160	CAPRICORN DRIVE	\$57,000	\$142,500	\$199,500	\$0
6511161	SAGITTARIUS ST.	\$38,000	\$95,000	\$133,000	\$0
6621102	PRICE ROAD DESIGN & CONSTRUCTN	\$0	\$70,000	\$70,000	\$0
6621106	COMBS ROAD DESIGN/CONSTRUCTION	\$14,543	\$40,657	\$55,200	\$0
6621113	SAN TAN AREA/ARDP 07/08	\$15,267	\$4,533	\$19,800	\$0
6621114	JUDYS-RD-SKYLINE TO FELIX	\$0	\$513,562	\$513,562	\$0
6621115	DIST 2 ENG SAFETY PROJECT	\$0	\$500,000	\$500,000	\$0
6621118	BRENNER PASS ARDP 08/09	\$31,576	\$54,824	\$86,400	\$0
6621120	D#2 PAVEMENT PRESERVATION	\$0	\$250,000	\$250,000	\$0
6621121	A.J. AREA ARDP FY08/09	\$33,529	\$52,872	\$86,401	\$0
6621122	LYNN RD ARDP FY 08/09	\$10,792	\$22,808	\$33,600	\$0
6621123	GERMANN RD ARDP FY 08/09	\$6,861	\$15,939	\$22,800	\$0
6621124	HUNT HWY-ELLSWRTH & EMPIRE	\$0	\$2,200,000	\$2,200,000	\$0
6621125	SCHNEPF RD IMPROVEMENTS	\$0	\$1,200,000	\$1,200,000	\$0
6731061	OVERFIELD/MCCARTNEY INTERSECTI	\$0	\$330,000	\$330,000	\$0
6731113	HOP1/TREKELL/BLANCO/VAL VISTA	\$31,916	\$40,653	\$72,569	\$0
6731119	LAKE IN DESERT/ARDP 07/08	\$152,526	\$207,474	\$360,000	\$0
6731126	DIST 3 ENG. SAFETY PROJECT	\$0	\$250,000	\$250,000	\$0
6731127	HIDDEN VALLEY NORTH	\$182,346	\$297,654	\$480,000	\$0
6731128	LAWI-POWERLINE RD.	\$0	\$500,000	\$500,000	\$0
6731129	D#3 PAVEMENT PRESERVATION	\$0	\$250,000	\$250,000	\$0
6841113	NPDES PHASE II COMPLIANCE	\$0	\$50,000	\$50,000	\$0
6841115	PC AREA DRAINAGE MSTR PLN(ADMP	\$11,125	\$900,000	\$911,125	\$0
6841131	PINAL AVE & HOPI DRAINAGE	\$0	\$300,000	\$300,000	\$0
6841133	SCHNEPF ROAD BRIDGE	\$0	\$2,553,935	\$2,553,935	\$0
6841153	SANTA CRUZ PROJECT	\$0	\$500,000	\$500,000	\$0
6841171	ALERT FLD GAUGE WARN. SYSTEM	\$15,800	\$150,000	\$165,800	\$0
6841175	HUNT HWY FLOODPLAIN DELINEATIO	\$0	\$30,000	\$30,000	\$0
6841176	VALLEY OF THE SUN DSGN&CONSTR	\$0	\$500,000	\$500,000	\$0
6841177	BONANZA RNCH DSGN & CONSTR	\$0	\$400,000	\$400,000	\$0
6841178	COMMUNITY RATING SYSTEM	\$0	\$200,000	\$200,000	\$0
6841179	LEVEE ANALYSIS-FL.CONTROL DIST	\$0	\$400,000	\$400,000	\$0
6841180	CANADA DEL ORO FL. DEL. STDY	\$0	\$80,000	\$80,000	\$0
6841181	GUILD CANYON (MISSILE BASE)	\$0	\$100,000	\$100,000	\$0
6841182	BOX CANYON WASH FLOOD DEL.STDY	\$0	\$100,000	\$100,000	\$0
6841183	QUEEN VALLEY FL.MIT.STDY-Q.C	\$0	\$160,000	\$160,000	\$0
	TOTAL	\$1,179,841	\$35,834,283	\$37,014,124	\$5,368,221

Authorized Staffing			
FY 2009-2010			
Public Works			
PROGRAM	FY2007-2008	FY2008-2009	FY2009-2010
SOLID WASTE (1070)	3.0	3.0	3.0
LANDFILL/WASTE TIRE GRANT (2059)	4.0	4.0	4.0
PUBLIC WORKS/HIGHWAY (2134)	189.5	200.5	200.0
DEVELOPMENT-GENERAL & ADMIN (2413)	23.0	27.0	27.0
PUBLIC WORKS/FLOOD MGMT (2026)	1.0	1.0	1.0
PUBLIC WORKS/FLEET MGMT (2305)	3.0	5.0	5.0
ADULT/JUV DET. PRJ MGMT (2634)	2.5	2.5	0.5
SHERIFF'S JAIL EXPANSION (2552)	1.0	1.0	0.0
HS/SUPPLEMENTAL PLAN (2595)	2.0	2.0	0.0
SOL WASTE/ADEQ/MATERIAL RECOVERY (2516)	1.0	1.0	1.0
PW/HOMELAND SECURITY PLANNER (2681)	1.0	1.0	1.0
Total FTE Personnel	231.0	248.0	242.5

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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 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 in road and infrastructure expansion. It is balanced because the costs of construction of each project within the plan have an identified funding source based on reliable revenues. The first year of the plan is the only year appropriated by the Board of Supervisors. The remaining years are presented for planning purposes and funding is not guaranteed to occur in the year planned.

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 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 2009-2010 each District is budgeted as follows:

District 1 - \$1.6 million

District 2 - \$2.7 million

District 3 - \$330,000

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. In FY 2008-2009 Pinal County relied on GADA bonds for a number of infrastructure projects. Various revenue sources such as county sales tax, state-shared sales tax and impact fee revenue are used to pay the principal and interest for GADA loans.

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

Pinal County's capital projects do not involve additional ongoing expenses for repair and maintenance upon completion. Also, many of the projects are road infrastructure projects that do not require the addition of new positions.

Summary

The following section includes a summary of all capital projects by fund with a detail summary for each project. Each detail summary contains a project identification number and name, a short project description, the anticipated funding source and projected costs (including carryover funding from the previous years, if applicable).

2010 - 2014 Capital Improvement Plan**Summary of ALL Capital Projects by Fund**

Fund #	Fund Name	FY 09-10*	FY 10-11	FY 11-12	FY 12-13	FY 13-14
64	Public Works	\$1,500,000	\$0	\$0	\$0	\$0
65	Road Tax District 1	\$1,638,000	\$500,000	\$0	\$0	\$0
66	Road Tax District 2	\$2,713,562	\$1,000,000	\$1,200,000	\$0	\$0
67	Road Tax District 3	\$330,000	\$0	\$0	\$0	\$0
66	Road District 3	\$0	\$500,000	\$2,500,000	\$0	\$0
68	Public Works/Flood Management	\$2,553,935	\$0	\$0	\$0	\$0
188	Kelvin Bridge	\$3,600,000	\$0	\$0	\$0	\$0
217	PW - Gantzel Road	\$3,570,000	\$0	\$0	\$0	\$0
144	Miscellaneous/Capial Project	\$7,977,501	\$0	\$0	\$0	\$0
Grand Total		\$23,882,998	\$2,000,000	\$3,700,000	\$0	\$0

* FY 2009-10 includes carryover

2010-2014 Capital Improvement Project Detail

Fund: Public Works (64)

Funding Source: HURF

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)

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$1,500,000	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

* FY 2009-10 includes carryover

2010-2014 Capital Improvement Project Detail

Fund: Road Tax District 1 (65)

Funding Source: Sales Tax

Project: 6511114 Sunland Gin - Bridge to Kinley

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)

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$950,000	\$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 (sec 23).

Location: Schnepf Road at Queen Creek Wash. T2S, R8E Sect.21, 22, 27, 28.

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$140,000	\$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)

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$408,000	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

* FY 2009-10 includes carryover

2010-2014 Capital Improvement Project Detail

Fund: Road Tax District 1 (65)

Funding Source: Sales Tax

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 (sec 24).

Location:

Capital Costs:

2010* 2011 2012 2013 2014

TOTAL

\$140,000	\$0	\$0	\$0	\$0
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Operating Description: No O&M at this time.

Project: TBD Milligan Road

Supervisor District: 1

Project Description: Design and Construct - roadway and shoulder widening

Location: Sunland Gin to Lamb Rd

Capital Costs:

2010* 2011 2012 2013 2014

TOTAL

\$0	\$500,000	\$0	\$0	\$0
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Operating Description: No O&M at this time.

2010-2014 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 (existing 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, Section 18 Queen Creek area

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$513,562	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

Project: 6621124 Hunt Highway - Ellsworth

Supervisor District: 2

Project Description: Reconstruction of the Hunt Hwy/Ellsworth Rd Intersection, widening to a 7-lane section to the South and 5-lane section to the East/West and installation of Traffic Signal.

Location: Hunt Hwy/Empire Blvd/Ellsworth Rd Intersection (Sec 3, Tnshp 3S Range 7E)

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$2,200,000	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

Project: TBD El Camino Viego Road

Supervisor District: 2

Project Description: Design and reconstruction of roadway.

Location: Silver King to Entrada do Oro

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$0	\$1,000,000	\$1,200,000	\$0	\$0

Operating Description: No O&M at this time.

* FY 2009-10 includes carryover

2010-2014 Capital Improvement Project Detail

Fund: Road Tax District 3 (67)

Funding Source: Sales Tax

Project: 6731061 McCartney & Overfield Traffic Signal

Supervisor District: 3

Project Description: New Traffic Signal to replace 4-way stop.

Location: Sec 33, T5S, R7E

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$330,000	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

Project: TBD Farrell Road

Supervisor District: 3

Project Description: Design and construction of new roadway.

Location: Warren to Hidden Valley

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$0	\$500,000	\$2,500,000	\$0	\$0

Operating Description: No O&M at this time.

* FY 2009-10 includes carryover

2010-2014 Capital Improvement Project Detail

Fund: Public Works/Flood Management (68)

Funding Source: Flood Control District

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.

Capital Costs:

	2010*	2011	2012	2013	2014
TOTAL	\$2,553,935	\$0	\$0	\$0	\$0

Operating Description:

No O&M at this time.

2010-2014 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:

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$3,600,000	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

* FY 2009-10 includes carryover

2010-2014 Capital Improvement Project Detail

Fund: PW - Gantzel Road (217)

Funding Source: GADA

Project: 2693 Ironwood-Gantzel Road Improvement

Supervisor District:

Project Description: Reconstruction of Ironwood-Gantzel Road from Hunt Highway at Johnson Ranch to U.S. 60 Apache Junction.

Location:

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$3,570,000	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

* FY 2009-10 includes carryover

2010-2014 Capital Improvement Project Detail

Fund: Miscellaneous/Capial Project (144)

Funding Source: GADA

Project: 2784 Housing Office Expansion

Supervisor District:

Project Description: Addition to housing office, including additional parking, lobby, meeting room, 4 customer service counters with privacy windows and 2 ADA restrooms.

Location: 970 N. Eleven Mile Corner

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$267,500	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

Project: 2785 PCSO Security System Upgrade

Supervisor District:

Project Description: Repair/upgrade security system located in the basement of the Superior Court building.

Location: Jason Lopez Circle

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$276,000	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

Project: 2786 IT Computer Rm Move

Supervisor District:

Project Description: Move IT computer room and miscellaneous equipment.

Location: Florence Complex

Capital Costs:	2010*	2011	2012	2013	2014
TOTAL	\$1,827,283	\$0	\$0	\$0	\$0

Operating Description: No O&M at this time.

* FY 2009-10 includes carryover

2010-2014 Capital Improvement Project Detail

Fund: Miscellaneous/Capial Project (144)

Funding Source: GADA

Project: 2793 Apache Junction Office Expansion

Supervisor District:

Project Description: Expansion of office space to accommodate growth.

Location:

Capital Costs:

2010* 2011 2012 2013 2014

TOTAL

\$1,031,718	\$0	\$0	\$0	\$0
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Operating Description: No O&M at this time.

Project: 2803 Justice Court Water Storage

Supervisor District:

Project Description: 500,000 gallon water tank and pump station for the Justice Complex facility.

Location:

Jason Lopez Circle

Capital Costs:

2010* 2011 2012 2013 2014

TOTAL

\$4,575,000	\$0	\$0	\$0	\$0
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Operating Description: No O&M at this time.

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Pinal County
SCHEDULE A - Summary Schedule of Adopted Revenues and Expenditures
Fiscal Year 2009-2010

Fund	Amended Expenditures/ Expenses 2008-2009	YTD Actual Expenditures/ Expenses 2008-2009	Unreserved Fund Balance/ Retained Earnings 2009-2010	Direct Property Tax Revenues 2009-2010	Adopted Revenues Other Than Property Taxes 2009-2010	Other Financing Sources 2009-2010	(Uses) 2009-2010	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2009-2010	Adopted Expenditures/ Expenses 2009-2010
General Fund	198,252,939	114,150,117	29,517,875	Primary 89,801,600	70,865,972	2,400,000	0	3,258,363	(10,731,142)	185,112,668	185,112,668
Special Revenue Funds	144,934,639	55,846,789	32,093,207	Primary 1,423,105	76,882,008	0	0	8,291,821	(15,793,508)	114,580,399	114,580,399
Enterprise Funds	63,698,257	44,030,047	3,260,067	Secondary 7,883,766 School Reserve Fund 3,800,000	66,025,741	0	0	0	(3,088,712)	66,197,096	66,197,096
Capital Projects Funds	22,213,403	2,634,678	12,337,409	0	2,075,000	1,851,450	0	1,794,184	(13,890)	18,044,153	18,044,153
Debt Service Funds	16,695,033	10,647,249	0	Secondary: 0	0	0	0	16,282,884	0	16,282,884	16,282,884
Total All Funds	445,794,271	227,308,880	77,208,558	102,908,471	215,848,721	4,251,450	-	29,627,252	(29,627,252)	400,217,200	400,217,200

Expenditure Limitation Comparison

1. Budgeted Expenditures
2. Budgeted Expenditures Adjusted for Reconciling Items
3. Less Estimated Exclusions
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation
5. Expenditure Limitation

	<u>2008-2009</u>	<u>2009-2010</u>
1. Budgeted Expenditures	445,794,271	400,217,200
2. Budgeted Expenditures Adjusted for Reconciling Items	(164,943,880)	(119,289,663)
3. Less Estimated Exclusions	(104,211,324)	(87,487,358)
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	176,639,067	193,440,179
5. Expenditure Limitation	176,639,068	193,440,180

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2009-2010

	Fiscal Year 2008-2009	Fiscal Year 2009-2010
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	<u>\$84,977,081</u>	<u>\$93,087,922</u>
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)).	<u>\$0</u>	
3. Property Tax Levy Amounts		
A. Maximum Primary Property Taxes	\$84,977,081	\$93,087,922
B. Levied Primary Property Taxes	\$84,977,081	\$93,087,922
C. Secondary Property Taxes		
Flood Control District	\$4,700,874	\$5,175,008
Library District	3,352,006	3,296,798
Villa Grande Improvement District	8,800	9,001
Desert Vista Sanitary	29,996	35,000
Desert Vista Lighting	8,000	6,601
Cottonwood Gardens	1,000	900
Queen Creek Domestic Water Improvement	16,486	16,498
Maricopa Rural Road District	<u>2,142</u>	<u>0</u>
Total Secondary Property Taxes	<u>8,119,304</u>	<u>8,539,806</u>
D. Total Property Tax Levy Amounts	\$93,096,385	\$101,627,728
4. A. Primary Property Taxes Collected		
2008-09 Year's Levy	82,137,466	
Prior Year's Levy	<u>1,200,000</u>	
Total Primary Property Taxes	<u>\$83,337,466</u>	
B. Secondary Property Taxes Collected		
2008-09 Year's Levy	7,432,920	
Prior Year's Levy	<u>311,319</u>	
Total Secondary Property Taxes	<u>\$7,744,239</u>	
C. Total Property Taxes Collected	\$91,081,705	

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2009-2010

	Fiscal Year 2008-2009	Fiscal Year 2009-2010
5. Property Tax Rates		
Maximum Primary Property Tax Rates	3.4355	3.2316
Primary Property Tax Rate	3.4355	3.2316
Secondary Property Tax Rates		
Flood Control District	0.1500	0.1700
Library District	0.0970	0.0970
Villa Grande Improvement District	0.4166	0.4629
Desert Vista Sanitary	2.2380	2.5949
Desert Vista Lighting	0.5841	0.4764
Cottonwood Gardens	0.8165	0.7167
Queen Creek Water Improvement District	0.0777	0.0740
6. Net Assessed Values		
Limited Primary Values	2,473,499,660	2,880,552,087
Secondary Values		
Library District	3,449,599,026	3,398,761,197
Flood Control District	3,133,688,975	3,044,122,209
7. County School Reserve Fund		
Property Tax Rate	0.1259	0.1319
Property Tax Levy	3,114,136	3,800,000

Pinal County
Schedule C Summary - Summary of Revenues by Fund
Fiscal Year 2009-2010

Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
General Fund						
Property Tax	61,791,630	73,509,531	82,087,466	82,087,466	51,705,355	89,801,600
County Sales Tax	19,998,668	19,030,630	18,350,000	18,350,000	10,422,405	15,800,000
Licenses and Permits	5,495,760	3,544,192	3,037,000	3,037,000	1,316,041	1,467,031
Intergovernmental	37,312,225	37,209,418	37,481,000	37,481,000	19,081,687	29,058,286
Charges for Services	15,308,410	17,760,468	17,812,975	17,812,975	12,441,972	17,785,553
Fines and Forfeits	1,754,782	2,216,318	1,866,510	1,866,510	1,170,314	1,629,335
Miscellaneous	3,148,965	8,359,526	3,024,610	3,024,610	15,092,169	5,125,767
Other Financing	0	0	2,628,475	2,628,475	0	2,400,000
Unreserved Fund Balance	0	0	41,521,077	41,521,077	0	29,517,875
Transfer In/(Out)	(17,478,159)	(11,202,239)	(9,556,174)	(9,556,174)	(6,565,800)	(7,472,779)
General Fund Total	<u>127,332,281</u>	<u>150,427,844</u>	<u>198,252,939</u>	<u>198,252,939</u>	<u>104,664,143</u>	<u>185,112,668</u>
Special Revenue Funds						
Property Tax	3,229,684	7,541,584	12,499,105	12,499,105	7,213,253	13,106,871
County Sales Tax	6,713,364	8,893,088	9,845,905	9,845,905	4,999,887	7,319,718
Licenses and Permits	3,504,795	2,252,697	2,386,211	2,386,211	1,587,912	1,936,714
Intergovernmental	40,959,882	40,960,028	44,186,276	44,522,068	26,938,026	38,063,949
Charges for Services	7,576,712	11,410,420	10,650,324	10,687,586	5,833,530	5,154,462
Fines and Forfeits	3,150,035	1,377,009	1,538,358	1,538,358	1,202,847	1,496,358
Miscellaneous	16,037,723	20,568,721	39,993,118	39,595,064	10,298,013	22,910,807
Unreserved Fund Balance	0	0	29,381,418	29,381,418	0	32,093,207
Transfer In/(Out)	6,172,129	1,128,320	(5,556,951)	(5,521,076)	(3,817,655)	(7,501,687)
Special Revenue Funds Total	<u>87,344,324</u>	<u>94,131,867</u>	<u>144,923,764</u>	<u>144,934,639</u>	<u>54,255,813</u>	<u>114,580,399</u>
Enterprise Funds						
Intergovernmental	48,615,557	54,760,395	58,885,000	58,885,000	45,572,299	59,546,250
Charges for Services	4,587,062	4,550,286	4,736,670	4,736,670	3,999,889	5,538,499
Miscellaneous	714,144	3,937,295	822,855	822,855	647,993	940,992
Unreserved Fund Balance	0	0	876,056	876,056	0	3,260,067
Transfer In/(Out)	(379,820)	(620,048)	(1,586,449)	(1,622,324)	98,454	(3,088,712)
Enterprise Funds Total	<u>53,536,943</u>	<u>62,627,928</u>	<u>63,734,132</u>	<u>63,698,257</u>	<u>50,318,635</u>	<u>66,197,096</u>
Capital Projects Funds						
Intergovernmental	103,242	18,874	86,000	86,000	1,647	75,000
Charges for Services	0	314,900	0	0	0	0
Miscellaneous	6,918,362	6,776,971	8,714,900	8,739,900	309,750	2,000,000
Other Financing	0	0	8,770,500	8,770,500	0	1,851,450
Unreserved Fund Balance	0	0	4,612,462	4,612,462	0	12,337,409
Transfer In/(Out)	2,284,408	(3,357,865)	4,541	4,541	(1,460,985)	1,780,294
Capital Projects Funds Total	<u>9,306,012</u>	<u>3,752,880</u>	<u>22,188,403</u>	<u>22,213,403</u>	<u>(1,149,588)</u>	<u>18,044,153</u>
Debt Services Funds						
Property Tax	1,196,848	42,127	0	0	2,141	0
Miscellaneous	343,269	262,310	0	0	40,226	0
Unreserved Fund Balance	0	0	0	0	0	0
Transfer In/(Out)	9,401,443	14,051,832	16,695,033	16,695,033	11,745,986	16,282,884
Debt Services Funds	<u>10,941,561</u>	<u>14,356,269</u>	<u>16,695,033</u>	<u>16,695,033</u>	<u>11,788,353</u>	<u>16,282,884</u>
Total Funds Available	<u>288,461,120</u>	<u>325,296,788</u>	<u>445,794,271</u>	<u>445,794,271</u>	<u>219,877,356</u>	<u>400,217,200</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2009-2010

Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
General Fund						
Taxes						
County Sales Tax	18,544,750	17,221,846	17,100,000	17,100,000	8,770,984	14,600,000
Interest - Penalties on Delinquent Taxes	1,423,600	1,787,889	1,200,000	1,200,000	1,651,421	1,200,000
Tax Deed Property Sold	30,318	20,895	50,000	50,000	0	0
Taxes	19,998,668	19,030,630	18,350,000	18,350,000	10,422,405	15,800,000
Licenses and Permits						
Liquor Licenses	48,800	49,280	52,000	52,000	35,230	60,000
Bingo	0	100	0	0	0	0
Planning Permits	59,954	67,202	45,000	45,000	61,354	60,000
Building Permits	4,901,587	3,050,336	2,500,000	2,500,000	956,771	970,712
Sanitation Permits	433,320	340,041	400,000	400,000	239,403	356,987
Mechanical - Plumbing - Electrical Permits	52,099	37,233	40,000	40,000	23,283	19,332
Licenses and Permits	5,495,760	3,544,192	3,037,000	3,037,000	1,316,041	1,467,031
Intergovernmental						
Federal Grants - Indirect						
Sheriff Grants	180	327,180	65,000	65,000	187,753	187,753
Other Fed Grants	0	0	0	0	2,269	3,890
Federal Grants - Indirect	180	327,180	65,000	65,000	190,022	191,643
Federal Payments In Lieu						
Bureau of Land Management	858,776	855,274	860,000	860,000	518,986	860,000
Federal Payments In Lieu	858,776	855,274	860,000	860,000	518,986	860,000
State Grants						
JP Court Costs Reimbursement	331,372	280,221	279,000	279,000	75,166	279,425
Health Grants	47,133	0	0	0	0	0
Victim Rights Program	17,800	17,200	18,000	18,000	17,500	17,500
ADEQ Waste Tire Grant	0	0	0	0	0	0
Sheriff Grants	1,211	7,882	7,000	7,000	24,758	0
Other State Grants	29,591	134,277	0	0	111,695	300,000
State Grants	427,106	439,580	304,000	304,000	229,119	596,925
State Shared Revenues						
State Shared Sales Tax	25,113,964	24,011,586	24,860,000	24,860,000	12,324,135	19,100,000
Auto Lieu Tax	8,271,923	8,842,895	9,000,000	9,000,000	4,765,315	5,999,143
Lottery Proceeds	463,683	641,650	550,000	550,000	332,408	495,000
Adot Lieu Tax/Rents	515	0	0	0	0	0
State Shared Revenues	33,850,084	33,496,131	34,410,000	34,410,000	17,421,858	25,594,143
Local Governments In Lieu						
Special Districts/Others	0	0	0	0	0	0
Salt River Project In Lieu	1,701,667	1,638,286	1,600,000	1,600,000	679,163	1,555,575
City of Mesa In Lieu	51,416	85,515	42,000	42,000	38,418	60,000
Abbott Labs In Lieu	422,995	367,452	200,000	200,000	121	200,000
Other	0	0	0	0	4,000	0
Local Governments In Lieu	2,176,078	2,091,253	1,842,000	1,842,000	721,702	1,815,575
Intergovernmental	37,312,225	37,209,418	37,481,000	37,481,000	19,081,687	29,058,286

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2009-2010

Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
Charges for Services						
General Government						
Court Fees - Superior Court	284,934	324,295	290,000	290,000	200,589	354,182
Court Fees - Casa Grande Justice Court	101,669	141,218	90,000	90,000	85,421	90,000
Court Fees - Apache Junction Justice Court	169,554	352,088	300,000	300,000	214,011	290,945
Court Fees - Eloy Justice Court	49,038	47,831	35,000	35,000	29,457	49,000
Court Fees - Oracle Justice Court	23,979	24,605	25,000	25,000	11,205	20,000
Court Fees - Florence Justice Court	26,253	39,208	30,000	30,000	28,420	38,000
Court Fees - Mammoth Justice Court	12,261	8,226	8,200	8,200	4,693	5,000
Court Fees - Superior Justice Court	20,074	14,650	20,000	20,000	6,762	20,000
Court Fees - Maricopa Justice Court	58,032	46,520	40,000	40,000	34,194	40,000
Court Fees - Conciliation Court	67,605	83,157	64,000	64,000	39,811	64,000
Court Fees - Law Library	84,548	108,227	90,000	90,000	80,996	115,000
Court Fees - Arizona State Prison	81,913	44,222	121,351	121,351	31,060	83,652
Jury Fees	5,572	1,529	2,858	2,858	1,053	1,860
Constable Fees	75,579	87,719	75,000	75,000	48,650	66,500
Planning Fees	2,346,370	1,100,341	850,000	850,000	248,584	175,000
Building Code Fees	714,640	578,049	600,000	600,000	241,335	287,041
Cable - Franchise Fees	509,220	480,040	501,000	501,000	433,312	500,000
Attorney Fees	36,542	40,073	28,479	28,479	21,862	27,908
Record Fees Assessor	7,700	6,600	8,000	8,000	5,500	8,000
Record Fees Board of Supervisors	335	80	100	100	0	0
Record Fees Recorder	1,544,263	1,051,795	900,000	900,000	689,988	925,000
Record Fees Sheriff	87,519	31,728	35,000	35,000	50,583	0
Record Fees Adult Detention	20,182	16,546	17,000	17,000	16,250	25,199
Record Fees Treasurer	213,806	293,308	75,000	75,000	88,396	150,000
Record Fees Finance	4,092	3,524	3,200	3,200	3,157	0
Record Fees Human Resources	1,109	889	1,000	1,000	669	0
Record Fees M.I.S.	9,100	7,400	6,000	6,000	4,100	0
Record Fees Elections	30,601	0	20,000	20,000	0	0
Record Fees County Manager	20	0	0	0	0	0
Record Fees Medical Examiner	8,612	1,790	1,000	1,000	1,365	35,000
Record Fees Public Defender	0	0	0	0	0	0
Record Fees GIS	0	0	5,000	5,000	1,220	0
Servs Provided/Other G	200,811	268,066	21,100	21,100	310,854	98,009
General Government	<u>6,795,932</u>	<u>5,203,724</u>	<u>4,263,288</u>	<u>4,263,288</u>	<u>2,933,497</u>	<u>3,469,296</u>
Public Safety						
Boarding of Prisoners - State	36,673	37,387	26,070	26,070	25,089	32,940
Boarding of Prisoners - US Marshal Juv.	261,269	181,483	175,000	175,000	55,951	175,000
Boarding of Prisoners - Cities and Towns	678,933	773,076	645,000	645,000	530,555	727,433
Alarm Ordinance	91,326	182,153	163,497	163,497	141,943	176,537
Boarding of Prisoners - CCA	6,316,780	1,386,530	1,000,000	1,000,000	1,043,754	1,450,000
ICE Fees	839,791	9,798,494	11,400,000	11,400,000	7,599,031	11,600,000
Public Safety	<u>8,224,771</u>	<u>12,359,123</u>	<u>13,409,567</u>	<u>13,409,567</u>	<u>9,396,323</u>	<u>14,161,910</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2009-2010

Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
Health and Welfare						
Sewer Charges	11,280	13,920	15,120	15,120	10,780	25,472
Health Inspection Fees	65,660	51,096	50,000	50,000	31,974	38,875
Vital Statistics	94,169	0	0	0	0	0
Case Management Fees	116,598	132,605	75,000	75,000	69,398	90,000
Health and Welfare	<u>287,706</u>	<u>197,621</u>	<u>140,120</u>	<u>140,120</u>	<u>112,152</u>	<u>154,347</u>
Charges for Services	<u>15,308,410</u>	<u>17,760,468</u>	<u>17,812,975</u>	<u>17,812,975</u>	<u>12,441,972</u>	<u>17,785,553</u>
Fines and Forfeits						
Court Fines - Attorney	0	0	0	0	500	0
Court Fines - Superior Court	234,856	297,124	267,462	267,462	92,504	163,335
Court Fines - Casa Grande Justice Court	392,854	472,337	460,000	460,000	296,513	460,000
Court Fines - Apache Junction Justice Court	442,947	682,599	582,700	582,700	346,161	416,606
Court Fines - Eloy Justice Court	227,766	265,630	200,000	200,000	133,963	180,000
Court Fines - Oracle Justice Court	74,306	73,223	75,000	75,000	37,080	55,000
Court Fines - Florence Justice Court	60,468	75,275	55,000	55,000	51,507	60,000
Court Fines - Mammoth Justice Court	58,561	57,533	45,000	45,000	28,951	40,000
Court Fines - Superior Justice Court	76,223	83,241	60,000	60,000	36,678	60,000
Court Fines - Maricopa Justice Court	158,217	128,917	120,000	120,000	77,635	120,000
Court Fines - Court Contract. Svcs Adult	20,575	32,345	0	0	19,538	25,000
Court Fines - Court Contract. Svcs Juv.	1,522	469	0	0	0	0
Court Fines - Sheriff	0	7,148	1,348	1,348	32,988	49,394
Zoning Fines	6,487	4,782	0	0	720	0
Forfeitures	0	35,695	0	0	15,576	0
Fines and Forfeits	<u>1,754,782</u>	<u>2,216,318</u>	<u>1,866,510</u>	<u>1,866,510</u>	<u>1,170,314</u>	<u>1,629,335</u>
Miscellaneous						
Interest Earnings	2,328,281	1,831,903	1,400,000	1,400,000	1,843,108	1,000,000
Interest Deposits	109	3,735	0	0	35	0
Interest Other	3,834	8,108	6,836	6,836	0	3,825,100
Map Sales	12,747	5,917	8,000	8,000	4,376	7,000
Vending/Phone Commissions	1,808	1,934	920	920	1,625	0
Recycling Sales - Paper	83,932	115,883	80,000	80,000	58,698	65,000
Recycling Sales - Metal	13,311	9,699	10,000	10,000	10,800	10,000
Copies	34,665	22,877	19,125	19,125	19,841	15,500
Recycling Sales - Plastic	8,740	16,528	5,000	5,000	7,482	5,000
Other Rents	18,253	29,383	25,000	25,000	22,756	25,000
Landfill	17,874	10,225	10,200	10,200	7,669	10,200
Public	2,182	0	0	0	0	0
Private	0	0	2,000	2,000	0	0
Government	0	20,240	0	0	0	0
Prior Year Voids - Refunds	50,665	19,783	8,631	8,631	28,272	0
Non-Employee Meals	69,780	119,060	109,961	109,961	10,105	3,900
Restitutions	252,352	3,387	0	0	26,968	0
Miscellaneous	155,329	287,286	1,328,937	1,328,937	12,908,098	149,067
Lease Agreements	26,596	3,876,868	0	0	0	0
Loan Proceeds	0	1,830,308	2,628,475	2,628,475	0	2,400,000
Shortage/Overage	0	4	0	0	0	0
Sale of Fixed Assets	68,509	47,928	10,000	10,000	71,996	10,000
Insurance Reimbursement	0	98,470	0	0	70,340	0
Miscellaneous	<u>3,148,965</u>	<u>8,359,526</u>	<u>5,653,085</u>	<u>5,653,085</u>	<u>15,092,169</u>	<u>7,525,767</u>
Total General Fund	<u>83,018,810</u>	<u>88,120,552</u>	<u>84,200,570</u>	<u>84,200,570</u>	<u>59,524,588</u>	<u>73,265,972</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2009-2010

Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
Special Revenue Funds						
SHERIFF/CJEF-SCAT						
Intergovernmental	0	0	0	0	0	0
Miscellaneous	4	3	0	0	4	0
Fund Total	<u>4</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>0</u>
SHERIFF/CRIME PREVENTION-DARE						
Intergovernmental	148,044	0	0	0	0	0
Miscellaneous	4,614	468	0	0	36	0
Fund Total	<u>152,658</u>	<u>468</u>	<u>0</u>	<u>0</u>	<u>36</u>	<u>0</u>
SHERIFF/DRUG TASK FORCE						
Intergovernmental	167,056	154,286	193,284	193,284	110,527	133,320
Fund Total	<u>167,056</u>	<u>154,286</u>	<u>193,284</u>	<u>193,284</u>	<u>110,527</u>	<u>133,320</u>
SHERIFF/DRUG SMUGGLING						
Intergovernmental	95,610	141,009	104,666	104,666	65,228	0
Miscellaneous	0	0	0	0	340	0
Fund Total	<u>95,610</u>	<u>141,009</u>	<u>104,666</u>	<u>104,666</u>	<u>65,568</u>	<u>0</u>
SHERIFF/JAIL ENHANCEMENT						
Intergovernmental	242,533	395,326	585,486	585,486	565,462	384,000
Miscellaneous	23,126	34,308	25,364	25,364	9,652	14,000
Fund Total	<u>265,658</u>	<u>429,634</u>	<u>610,850</u>	<u>610,850</u>	<u>575,114</u>	<u>398,000</u>
SHERIFF/CONTRACT PRISONER FEES						
Intergovernmental	0	0	0	0	2,323,552	1,300,000
Charges for Services	0	4,581,588	4,000,000	4,000,000	751,542	0
Miscellaneous	627	30,261	0	0	1,973	0
Fund Total	<u>627</u>	<u>4,611,849</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>3,077,067</u>	<u>1,300,000</u>
ATTORNEY/DRUG PROSECUTION						
Intergovernmental	139,400	175,028	156,457	156,457	125,013	198,598
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>139,400</u>	<u>175,028</u>	<u>156,457</u>	<u>156,457</u>	<u>125,013</u>	<u>198,598</u>
ATTORNEY/IV-D CHILD SUPPORT						
Intergovernmental	1,738,782	1,878,041	1,613,184	1,613,184	878,696	2,189,573
Miscellaneous	281	0	0	0	0	0
Fund Total	<u>1,739,063</u>	<u>1,878,041</u>	<u>1,613,184</u>	<u>1,613,184</u>	<u>878,696</u>	<u>2,189,573</u>
ATTORNEY/IV-D INCENTIVES						
Intergovernmental	165,061	163,357	364,000	364,000	122,497	245,212
Miscellaneous	2,311	3,856	0	0	2,086	0
Fund Total	<u>167,372</u>	<u>167,213</u>	<u>364,000</u>	<u>364,000</u>	<u>124,583</u>	<u>245,212</u>
COURTS/AUTOMATED DATA SYSTEM						
Intergovernmental	25,000	25,000	25,000	25,000	25,000	25,000
Fund Total	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
COURTS/DRUG ENFORCEMENT						
Intergovernmental	65,142	56,459	65,145	65,145	47,475	79,683
Miscellaneous	(97)	0	0	0	0	0
Fund Total	<u>65,045</u>	<u>56,459</u>	<u>65,145</u>	<u>65,145</u>	<u>47,475</u>	<u>79,683</u>
COURTS/CASE PROCESSING-CPAF						
Miscellaneous	1,776	2,321	1,800	1,800	690	1,200
Fund Total	<u>1,776</u>	<u>2,321</u>	<u>1,800</u>	<u>1,800</u>	<u>690</u>	<u>1,200</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2009-2010

Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
CLERK OF COURT/IV-D INCENTIVES						
Intergovernmental	14,954	12,074	15,266	15,266	7,129	15,131
Miscellaneous	<u>1,960</u>	<u>3,223</u>	<u>0</u>	<u>0</u>	<u>1,167</u>	<u>1,836</u>
Fund Total	<u>16,914</u>	<u>15,297</u>	<u>15,266</u>	<u>15,266</u>	<u>8,296</u>	<u>16,967</u>
CLERK OF COURT/CONVERSION						
Charges for Services	54,837	72,353	69,850	69,850	40,424	71,378
Miscellaneous	<u>10,880</u>	<u>16,956</u>	<u>14,667</u>	<u>14,667</u>	<u>8,872</u>	<u>8,311</u>
Fund Total	<u>65,717</u>	<u>89,309</u>	<u>84,517</u>	<u>84,517</u>	<u>49,296</u>	<u>79,689</u>
CLERK OF COURT/EXP CHILD SUPP						
Charges for Services	6,558	15,698	8,501	8,501	9,659	13,965
Miscellaneous	<u>1,631</u>	<u>5,482</u>	<u>0</u>	<u>0</u>	<u>1,745</u>	<u>2,323</u>
Fund Total	<u>8,189</u>	<u>21,180</u>	<u>8,501</u>	<u>8,501</u>	<u>11,404</u>	<u>16,288</u>
CLERK OF COURT/CHILD SUPP AUTO						
Miscellaneous	<u>302</u>	<u>413</u>	<u>0</u>	<u>0</u>	<u>118</u>	<u>0</u>
Fund Total	<u>302</u>	<u>413</u>	<u>0</u>	<u>0</u>	<u>118</u>	<u>0</u>
CLERK OF COURT/ENHANCEMENT						
Charges for Services	45,520	57,332	55,054	55,054	41,930	74,035
Miscellaneous	<u>6,251</u>	<u>10,506</u>	<u>8,765</u>	<u>8,765</u>	<u>3,531</u>	<u>5,039</u>
Fund Total	<u>51,771</u>	<u>67,838</u>	<u>63,819</u>	<u>63,819</u>	<u>45,461</u>	<u>79,074</u>
JP/ALTRNTVE DISPUTE RESOLUTION						
Miscellaneous	<u>522</u>	<u>678</u>	<u>500</u>	<u>500</u>	<u>199</u>	<u>500</u>
Fund Total	<u>522</u>	<u>678</u>	<u>500</u>	<u>500</u>	<u>199</u>	<u>500</u>
JP/ENHANCEMENT-FLORENCE						
Charges for Services	2,542	4,644	2,200	2,200	5,245	7,500
Miscellaneous	<u>756</u>	<u>1,126</u>	<u>0</u>	<u>0</u>	<u>403</u>	<u>0</u>
Fund Total	<u>3,298</u>	<u>5,770</u>	<u>2,200</u>	<u>2,200</u>	<u>5,648</u>	<u>7,500</u>
JP/ENHANCEMENT-CASA GRANDE						
Charges for Services	18,218	20,775	20,000	20,000	13,555	20,000
Miscellaneous	<u>7,865</u>	<u>10,787</u>	<u>0</u>	<u>0</u>	<u>2,153</u>	<u>0</u>
Fund Total	<u>26,083</u>	<u>31,562</u>	<u>20,000</u>	<u>20,000</u>	<u>15,708</u>	<u>20,000</u>
JP/ENHANCEMENT-ELOY						
Charges for Services	6,780	10,053	10,000	10,000	5,906	10,000
Miscellaneous	<u>1,638</u>	<u>2,543</u>	<u>0</u>	<u>0</u>	<u>868</u>	<u>0</u>
Fund Total	<u>8,418</u>	<u>12,596</u>	<u>10,000</u>	<u>10,000</u>	<u>6,774</u>	<u>10,000</u>
JP/ENHANCEMENT-MAMMOTH						
Charges for Services	2,259	2,686	2,200	2,200	1,260	2,700
Miscellaneous	<u>896</u>	<u>1,285</u>	<u>500</u>	<u>500</u>	<u>413</u>	<u>0</u>
Fund Total	<u>3,155</u>	<u>3,971</u>	<u>2,700</u>	<u>2,700</u>	<u>1,673</u>	<u>2,700</u>
JP/ENHANCEMENT-ORACLE						
Charges for Services	0	2,366	2,500	2,500	2,532	2,500
Miscellaneous	<u>793</u>	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>348</u>	<u>0</u>
Fund Total	<u>793</u>	<u>3,416</u>	<u>2,500</u>	<u>2,500</u>	<u>2,880</u>	<u>2,500</u>

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JP/ENHANCEMENT-SUPERIOR						
Charges for Services	3,497	3,722	4,200	4,200	1,988	5,000
Miscellaneous	<u>1,110</u>	<u>743</u>	<u>800</u>	<u>800</u>	<u>262</u>	<u>0</u>
Fund Total	<u>4,608</u>	<u>4,465</u>	<u>5,000</u>	<u>5,000</u>	<u>2,250</u>	<u>5,000</u>
JP/ENHANCEMENT-APACHE JUNCTION						
Charges for Services	9,997	28,317	25,000	25,000	28,056	34,000
Miscellaneous	<u>2,863</u>	<u>1,772</u>	<u>0</u>	<u>0</u>	<u>677</u>	<u>0</u>
Fund Total	<u>12,861</u>	<u>30,089</u>	<u>25,000</u>	<u>25,000</u>	<u>28,733</u>	<u>34,000</u>
JP/ENHANCEMENT-MARICOPA						
Charges for Services	7,550	7,449	5,500	5,500	6,264	5,500
Miscellaneous	<u>1,713</u>	<u>2,633</u>	<u>0</u>	<u>0</u>	<u>866</u>	<u>0</u>
Fund Total	<u>9,264</u>	<u>10,082</u>	<u>5,500</u>	<u>5,500</u>	<u>7,130</u>	<u>5,500</u>
RECORDER/STORAGE						
Charges for Services	633,968	494,140	495,000	495,000	364,072	490,000
Miscellaneous	<u>0</u>	<u>4,253</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>633,968</u>	<u>498,393</u>	<u>495,000</u>	<u>495,000</u>	<u>364,072</u>	<u>490,000</u>
TREASURER/SPECIAL DISTRICT ADM						
Miscellaneous	<u>707</u>	<u>309</u>	<u>0</u>	<u>0</u>	<u>33</u>	<u>0</u>
Fund Total	<u>707</u>	<u>309</u>	<u>0</u>	<u>0</u>	<u>33</u>	<u>0</u>
TREASURER/TAXPAYER INFORMATION						
Charges for Services	29,989	36,960	30,000	30,000	41,286	20,000
Miscellaneous	<u>2,865</u>	<u>6,595</u>	<u>2,000</u>	<u>2,000</u>	<u>1,707</u>	<u>0</u>
Fund Total	<u>32,854</u>	<u>43,555</u>	<u>32,000</u>	<u>32,000</u>	<u>42,993</u>	<u>20,000</u>
ADULT PROB/INTENSIVE PROB SERV						
Intergovernmental	287,874	282,500	282,237	282,237	142,759	395,164
Miscellaneous	<u>244</u>	<u>337</u>	<u>0</u>	<u>0</u>	<u>60</u>	<u>0</u>
Fund Total	<u>288,118</u>	<u>282,837</u>	<u>282,237</u>	<u>282,237</u>	<u>142,819</u>	<u>395,164</u>
ADULT PROB/STATE ENHANCEMENT						
Intergovernmental	1,252,076	1,393,174	1,393,097	1,393,097	798,614	1,834,563
Miscellaneous	<u>1,526</u>	<u>2,064</u>	<u>0</u>	<u>0</u>	<u>1,051</u>	<u>0</u>
Fund Total	<u>1,253,602</u>	<u>1,395,238</u>	<u>1,393,097</u>	<u>1,393,097</u>	<u>799,665</u>	<u>1,834,563</u>
ADULT PROB/COMMUNITY PUNISHMNT						
Intergovernmental	252,301	247,553	250,441	250,441	98,350	196,561
Miscellaneous	<u>78</u>	<u>452</u>	<u>0</u>	<u>0</u>	<u>12</u>	<u>0</u>
Fund Total	<u>252,379</u>	<u>248,005</u>	<u>250,441</u>	<u>250,441</u>	<u>98,362</u>	<u>196,561</u>
ADULT PROB/SUPPORT						
Intergovernmental	0	257	0	0	254	0
Charges for Services	655,000	549,400	740,835	740,835	325,000	545,116
Miscellaneous	<u>618</u>	<u>3,100</u>	<u>0</u>	<u>0</u>	<u>981</u>	<u>0</u>
Fund Total	<u>655,618</u>	<u>552,757</u>	<u>740,835</u>	<u>740,835</u>	<u>326,235</u>	<u>545,116</u>

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JUVENILE PROB/INTENSIVE						
Intergovernmental	689,803	719,103	768,600	768,600	367,566	736,277
Miscellaneous	1,169	2,225	0	0	1,163	0
Fund Total	<u>690,972</u>	<u>721,328</u>	<u>768,600</u>	<u>768,600</u>	<u>368,729</u>	<u>736,277</u>
JUVENILE PROB/CASA						
Intergovernmental	128,141	134,002	144,025	144,025	92,103	147,067
Miscellaneous	312	684	0	0	103	0
Fund Total	<u>128,453</u>	<u>134,686</u>	<u>144,025</u>	<u>144,025</u>	<u>92,206</u>	<u>147,067</u>
JUVENILE PROB/FAMILY COUNSELNG						
Intergovernmental	27,839	34,912	36,140	36,140	16,455	29,919
Miscellaneous	95	104	0	0	41	0
Fund Total	<u>27,934</u>	<u>35,016</u>	<u>36,140</u>	<u>36,140</u>	<u>16,496</u>	<u>29,919</u>
JUVENILE PROB/STANDARD PROB						
Intergovernmental	477,266	529,202	563,653	563,653	257,200	572,721
Miscellaneous	830	646	0	0	136	0
Fund Total	<u>478,096</u>	<u>529,848</u>	<u>563,653</u>	<u>563,653</u>	<u>257,336</u>	<u>572,721</u>
JUVENILE PROB/SUPERVISION FEES						
Intergovernmental	2,062	0	0	0	0	0
Charges for Services	104,203	116,697	398,049	398,049	60,256	0
Miscellaneous	16,715	25,918	1,000	1,000	8,432	0
Fund Total	<u>122,979</u>	<u>142,615</u>	<u>399,049</u>	<u>399,049</u>	<u>68,688</u>	<u>0</u>
JUVENILE PROB/PROB OFF IN SCHL						
Intergovernmental	631,209	551,199	653,667	653,667	113,102	274,718
Miscellaneous	21	197	0	0	3	0
Fund Total	<u>631,229</u>	<u>551,396</u>	<u>653,667</u>	<u>653,667</u>	<u>113,105</u>	<u>274,718</u>
PUBLIC DEFENDER/TRAINING						
Intergovernmental	20,380	21,139	37,055	37,055	55,603	60,000
Miscellaneous	408	256	88	88	297	130
Fund Total	<u>20,788</u>	<u>21,395</u>	<u>37,143</u>	<u>37,143</u>	<u>55,900</u>	<u>60,130</u>
PUBLIC WORKS/HIGHWAY						
Licenses And Permits	585	90	0	0	0	0
Intergovernmental	22,707,238	22,504,933	21,956,832	21,956,832	11,483,887	18,975,410
Charges for Services	0	1,334	4,300	4,300	1,360	0
Miscellaneous	2,156,995	2,674,570	2,990,532	2,990,532	3,737,543	820,000
Fund Total	<u>24,864,818</u>	<u>25,180,927</u>	<u>24,951,664</u>	<u>24,951,664</u>	<u>15,222,790</u>	<u>19,795,410</u>
PUBLIC WRKS/ROAD TAX DISTRICT 1						
Taxes	2,850,443	2,675,581	2,725,070	2,725,070	1,374,076	1,750,563
Intergovernmental	516,000	93,145	300,000	300,000	109,000	49,818
Miscellaneous	1,266,127	366,926	500,000	500,000	127,213	204,002
Fund Total	<u>4,632,570</u>	<u>3,135,652</u>	<u>3,525,070</u>	<u>3,525,070</u>	<u>1,610,289</u>	<u>2,004,383</u>

Pinal County
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PUBLIC WRKS/ROAD TAX DISTRICT 2						
Taxes	2,439,212	2,286,642	2,300,000	2,300,000	1,174,332	1,568,017
Intergovernmental	46,182	50,000	789,314	789,314	65,067	0
Miscellaneous	141,100	309,403	75,000	75,000	99,474	130,005
Fund Total	<u>2,626,494</u>	<u>2,646,045</u>	<u>3,164,314</u>	<u>3,164,314</u>	<u>1,338,873</u>	<u>1,698,022</u>
PUBLIC WRKS/ROAD TAX DISTRICT 3						
Taxes	1,422,869	1,345,940	1,370,835	1,370,835	691,223	880,613
Intergovernmental	170,000	0	0	0	0	0
Charges for Services	225,916	0	0	0	1,740,256	0
Miscellaneous	132,435	2,239,015	2,550,000	2,550,000	81,888	100,892
Fund Total	<u>1,951,220</u>	<u>3,584,955</u>	<u>3,920,835</u>	<u>3,920,835</u>	<u>2,513,367</u>	<u>981,505</u>
PUBLIC WORKS/FLOOD MANAGEMENT						
Taxes	382	388	30,000	30,000	0	0
Licenses And Permits	580	1,285	0	0	9,220	0
Intergovernmental	268,093	22,607	1,456,948	1,456,948	1,211,928	1,456,948
Charges for Services	34,960	42,290	30,000	30,000	10,681	30,000
Miscellaneous	109,059	142,056	0	0	471,343	30,000
Fund Total	<u>413,075</u>	<u>208,626</u>	<u>1,516,948</u>	<u>1,516,948</u>	<u>1,703,172</u>	<u>1,516,948</u>
LIBRARY/DISTRICT						
Taxes	220	205	0	0	0	0
Intergovernmental	29,480	42,782	41,000	41,000	22,079	37,852
Miscellaneous	30,783	122,628	70,250	70,250	53,322	62,689
Fund Total	<u>60,483</u>	<u>165,615</u>	<u>111,250</u>	<u>111,250</u>	<u>75,401</u>	<u>100,541</u>
LIBRARY/STATE						
Intergovernmental	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Fund Total	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
LIBRARY/FEDERAL GRANTS						
Intergovernmental	<u>0</u>	<u>13,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>0</u>	<u>13,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ANIMAL CONTROL						
Taxes	239	214	0	0	0	0
Licenses and Permits	163,274	156,638	142,000	142,000	125,781	150,000
Intergovernmental	31,834	32,710	0	0	11,354	0
Charges for Services	183,334	245,952	237,000	237,000	226,340	291,385
Fines and Forfeits	37,556	26,493	48,000	48,000	26,062	35,000
Miscellaneous	4,683	108,512	0	0	8,879	0
Fund Total	<u>420,919</u>	<u>570,519</u>	<u>427,000</u>	<u>427,000</u>	<u>398,416</u>	<u>476,385</u>
ANIMAL CONTROL/ANIMAL CARE						
Miscellaneous	<u>12,656</u>	<u>15,154</u>	<u>20,000</u>	<u>20,000</u>	<u>37,926</u>	<u>20,900</u>
Fund Total	<u>12,656</u>	<u>15,154</u>	<u>20,000</u>	<u>20,000</u>	<u>37,926</u>	<u>20,900</u>

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HEALTH/GRANTS						
Intergovernmental	4,213,657	3,997,875	4,415,587	4,415,587	2,858,683	2,967,229
Charges for Services	37,349	43,095	51,447	51,447	43,782	40,477
Miscellaneous	138,824	128,869	137,400	137,400	103,894	136,400
Fund Total	<u>4,389,830</u>	<u>4,169,839</u>	<u>4,604,434</u>	<u>4,604,434</u>	<u>3,006,359</u>	<u>3,144,106</u>
LONG TERM CARE/AAA CASE MGM						
Intergovernmental	454,173	299,111	345,937	345,937	198,423	345,812
Miscellaneous	3,040	1,106	0	0	661	0
Fund Total	<u>457,213</u>	<u>300,217</u>	<u>345,937</u>	<u>345,937</u>	<u>199,084</u>	<u>345,812</u>
AIR QUALITY/PERMITS						
Licenses And Permits	1,212,826	1,169,328	1,111,811	1,111,811	917,466	1,069,307
Miscellaneous	26	125,245	0	0	340	0
Fund Total	<u>1,212,852</u>	<u>1,294,573</u>	<u>1,111,811</u>	<u>1,111,811</u>	<u>917,806</u>	<u>1,069,307</u>
AIR QUALITY/GRANTS						
Intergovernmental	76,673	157,493	156,102	156,102	214,203	51,000
Miscellaneous	4,696	6,104	0	0	2,840	0
Fund Total	<u>81,368</u>	<u>163,597</u>	<u>156,102</u>	<u>156,102</u>	<u>217,043</u>	<u>51,000</u>
LANDFILL/ADEQ WASTE TIRE GRANT						
Intergovernmental	342,051	367,246	350,000	350,000	278,545	352,247
Charges for Services	1,198	4,036	2,500	2,500	1,942	2,913
Miscellaneous	1,653	24,246	500	500	1,122	1,340
Fund Total	<u>344,903</u>	<u>395,528</u>	<u>353,000</u>	<u>353,000</u>	<u>281,609</u>	<u>356,500</u>
COMM DEV BLOCK GRANT (CDBG)						
Intergovernmental	436,987	648,755	527,479	800,979	45,525	273,500
Miscellaneous	62,119	(31,732)	0	0	6,478	0
Fund Total	<u>499,106</u>	<u>617,023</u>	<u>527,479</u>	<u>800,979</u>	<u>52,003</u>	<u>273,500</u>
SPECIAL DIST/COTTNWD GRDN LITE						
Miscellaneous	92	99	0	0	25	0
Fund Total	<u>92</u>	<u>99</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>
SPECIAL DIST/DESERT VISTA LITE						
Miscellaneous	65	35	0	0	10	0
Fund Total	<u>65</u>	<u>35</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>
SPECIAL DIST/VILLA GRANDE LITE						
Miscellaneous	93	55	0	0	3	0
Fund Total	<u>93</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>
SPECIAL DIST/DESERT VISTA SANI						
Charges for Services	14,334	0	0	0	0	0
Miscellaneous	1,311	1,687	100,000	100,000	772	75,000
Fund Total	<u>15,645</u>	<u>1,687</u>	<u>100,000</u>	<u>100,000</u>	<u>772</u>	<u>75,000</u>
HOUSING/CONVENTIONAL						
Miscellaneous	1,065,115	1,150,239	1,200,000	1,200,000	871,956	1,200,000
Fund Total	<u>1,065,115</u>	<u>1,150,239</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>871,956</u>	<u>1,200,000</u>

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SHERIFF/SEARCH & RESCUE						
Intergovernmental	0	65,946	6,000	6,000	784	18,000
Miscellaneous	5,535	0	0	0	0	0
Fund Total	<u>5,535</u>	<u>65,946</u>	<u>6,000</u>	<u>6,000</u>	<u>784</u>	<u>18,000</u>
SHERIFF/GITEM GRANT						
Intergovernmental	0	212,193	226,256	226,256	89,672	264,350
Fund Total	<u>0</u>	<u>212,193</u>	<u>226,256</u>	<u>226,256</u>	<u>89,672</u>	<u>264,350</u>
SHERIFF/COPS GRANTS						
Intergovernmental	49,166	80,097	67,987	67,987	8,831	42,856
Fund Total	<u>49,166</u>	<u>80,097</u>	<u>67,987</u>	<u>67,987</u>	<u>8,831</u>	<u>42,856</u>
SHERIFF/TRAFFIC SAFETY						
Intergovernmental	10,885	34,834	0	0	7,700	0
Charges for Services	1,793,481	908,349	340,000	340,000	220,696	426,116
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>1,804,366</u>	<u>943,183</u>	<u>340,000</u>	<u>340,000</u>	<u>228,396</u>	<u>426,116</u>
ADULT PROB/DTEF & INTERS CASE						
Intergovernmental	51,467	62,908	86,370	86,370	42,246	84,493
Miscellaneous	1,054	1,432	0	0	513	0
Fund Total	<u>52,521</u>	<u>64,340</u>	<u>86,370</u>	<u>86,370</u>	<u>42,759</u>	<u>84,493</u>
JUVENILE DET/ENHANCEMENT PROJ						
Intergovernmental	0	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
JUVENILE PROB/VICTIMS' RIGHTS						
Intergovernmental	29,300	25,617	30,370	30,370	28,800	28,800
Miscellaneous	357	445	0	0	177	0
Fund Total	<u>29,657</u>	<u>26,062</u>	<u>30,370</u>	<u>30,370</u>	<u>28,977</u>	<u>28,800</u>
PUBLIC WRKS/DEV ROADWY CONTRIB						
Licenses and Permits	2,127,530	925,356	1,132,400	1,132,400	535,445	717,407
Intergovernmental	259,200	0	0	0	0	0
Charges for Services	805,040	933,351	1,442,323	1,442,323	221,047	283,361
Miscellaneous	3,100,848	995,599	345,000	345,000	507,462	593,822
Fund Total	<u>6,292,618</u>	<u>2,854,306</u>	<u>2,919,723</u>	<u>2,919,723</u>	<u>1,263,954</u>	<u>1,594,590</u>
CRTS/DOMSTIC RELATNS ED & MED						
Intergovernmental	8,666	14,302	9,129	9,129	2,214	0
Charges for Services	12,275	6,518	12,100	12,100	3,550	14,200
Miscellaneous	6,824	4,558	4,500	4,500	655	3,000
Fund Total	<u>27,765</u>	<u>25,378</u>	<u>25,729</u>	<u>25,729</u>	<u>6,419</u>	<u>17,200</u>
ATTY/JUV VICTIMS RIGHTS IMPLEM						
Intergovernmental	8,748	11,748	17,500	17,500	8,032	16,500
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>8,748</u>	<u>11,748</u>	<u>17,500</u>	<u>17,500</u>	<u>8,032</u>	<u>16,500</u>
COURTS/CHILDRNS ISSUES ED FUND						
Charges for Services	28,447	34,691	27,800	27,800	17,057	25,200
Miscellaneous	6,230	8,344	4,700	4,700	2,568	2,500
Fund Total	<u>34,678</u>	<u>43,035</u>	<u>32,500</u>	<u>32,500</u>	<u>19,625</u>	<u>27,700</u>

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CLERK/NCHIP GRANT						
Intergovernmental	0	4,880	30,968	30,968	41,388	0
Fund Total	<u>0</u>	<u>4,880</u>	<u>30,968</u>	<u>30,968</u>	<u>41,388</u>	<u>0</u>
SHERIFF/RICO DISBURSEMSNT						
Miscellaneous	11	1,848	0	0	0	0
Fund Total	<u>11</u>	<u>1,848</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SHERIFF/LOCAL LAW ENF BLK GRNT						
Miscellaneous	5,285	10	0	0	1	0
Fund Total	<u>5,285</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
CLERK OF COURT/IV-D CHILD SUPP						
Intergovernmental	381,539	395,111	641,102	641,102	192,116	647,169
Miscellaneous	0	0	0	0	35	0
Fund Total	<u>381,539</u>	<u>395,111</u>	<u>641,102</u>	<u>641,102</u>	<u>192,151</u>	<u>647,169</u>
JUVENILE PROB/RESTITUTION FUND						
Intergovernmental	0	0	100	100	0	0
Miscellaneous	73	87	0	0	23	0
Fund Total	<u>73</u>	<u>87</u>	<u>100</u>	<u>100</u>	<u>23</u>	<u>0</u>
JUVENILE PROB/DIVERSION-INTAKE						
Intergovernmental	390,642	470,927	573,186	573,186	216,800	440,761
Miscellaneous	1,522	1,123	0	0	1,028	0
Fund Total	<u>392,164</u>	<u>472,050</u>	<u>573,186</u>	<u>573,186</u>	<u>217,828</u>	<u>440,761</u>
JUV PROB/DIVERSION-CONSEQUENCE						
Intergovernmental	143,599	133,317	165,196	165,196	80,600	151,294
Miscellaneous	463	956	0	0	264	0
Fund Total	<u>144,062</u>	<u>134,273</u>	<u>165,196</u>	<u>165,196</u>	<u>80,864</u>	<u>151,294</u>
JUVENILE PROB/TREATMENT						
Intergovernmental	260,055	283,398	303,275	303,275	143,200	304,641
Miscellaneous	616	593	0	0	193	0
Fund Total	<u>260,671</u>	<u>283,991</u>	<u>303,275</u>	<u>303,275</u>	<u>143,393</u>	<u>304,641</u>
ATTY/PROS SVCES/COST RECOVERY						
Intergovernmental	0	0	0	0	0	0
Charges for Services	175,687	173,330	100,000	100,000	88,620	100,000
Miscellaneous	5,646	7,533	3,000	3,000	5,146	3,000
Fund Total	<u>181,333</u>	<u>180,863</u>	<u>103,000</u>	<u>103,000</u>	<u>93,766</u>	<u>103,000</u>
JUV PROBATION/CRIME REDUCTION						
Intergovernmental	12,000	6,801	7,000	7,000	7,000	0
Miscellaneous	438	315	0	0	1,049	0
Fund Total	<u>12,438</u>	<u>7,116</u>	<u>7,000</u>	<u>7,000</u>	<u>8,049</u>	<u>0</u>
JUV PROBATION/MISC SOURCES						
Intergovernmental	94,561	174,918	377,611	377,611	134,200	0
Miscellaneous	10	5	0	0	0	0
Fund Total	<u>94,571</u>	<u>174,923</u>	<u>377,611</u>	<u>377,611</u>	<u>134,200</u>	<u>0</u>

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Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
JP/COST RECOVERY						
Charges for Services	376,848	412,570	389,000	389,000	228,330	393,000
Miscellaneous	<u>37,489</u>	<u>65,801</u>	<u>0</u>	<u>0</u>	<u>21,777</u>	<u>0</u>
Fund Total	<u>414,337</u>	<u>478,371</u>	<u>389,000</u>	<u>389,000</u>	<u>250,107</u>	<u>393,000</u>
JUV PROB/COURT IMPROVMNT PROJ						
Intergovernmental	40,121	37,602	40,121	40,121	30,091	40,121
Miscellaneous	<u>11</u>	<u>75</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>
Fund Total	<u>40,132</u>	<u>37,677</u>	<u>40,121</u>	<u>40,121</u>	<u>30,101</u>	<u>40,121</u>
JUV PROB/JUVENILE JUSTICE PROG						
Intergovernmental	18,108	86,445	105,949	105,949	42,261	21,000
Miscellaneous	<u>1,050</u>	<u>263</u>	<u>0</u>	<u>0</u>	<u>20</u>	<u>0</u>
Fund Total	<u>19,158</u>	<u>86,708</u>	<u>105,949</u>	<u>105,949</u>	<u>42,281</u>	<u>21,000</u>
HEALTH/RESEARCH & DEVELOPMENT						
Miscellaneous	<u>1,521</u>	<u>1,789</u>	<u>1,250</u>	<u>1,250</u>	<u>608</u>	<u>0</u>
Fund Total	<u>1,521</u>	<u>1,789</u>	<u>1,250</u>	<u>1,250</u>	<u>608</u>	<u>0</u>
SHRF/PC PEACE OFFCR MEMORIAL						
Miscellaneous	<u>2,197</u>	<u>420</u>	<u>0</u>	<u>0</u>	<u>14</u>	<u>0</u>
Fund Total	<u>2,197</u>	<u>420</u>	<u>0</u>	<u>0</u>	<u>14</u>	<u>0</u>
CLERK OF COURT/DECAS						
Charges for Services	41,494	53,744	47,577	47,577	29,506	52,099
Miscellaneous	<u>8,423</u>	<u>41,357</u>	<u>10,254</u>	<u>10,254</u>	<u>3,837</u>	<u>5,490</u>
Fund Total	<u>49,917</u>	<u>95,101</u>	<u>57,831</u>	<u>57,831</u>	<u>33,343</u>	<u>57,589</u>
ATY-PRB/STOP VIOLNCE AGNST WMN						
Intergovernmental	<u>85,898</u>	<u>78,060</u>	<u>77,651</u>	<u>77,651</u>	<u>38,772</u>	<u>77,651</u>
Fund Total	<u>85,898</u>	<u>78,060</u>	<u>77,651</u>	<u>77,651</u>	<u>38,772</u>	<u>77,651</u>
PUBLIC DEFENDR-ATTY/STATE AID						
Intergovernmental	23,525	66,105	59,720	59,720	40,664	59,000
Charges for Services	70,302	0	0	0	0	0
Miscellaneous	<u>2,296</u>	<u>676</u>	<u>255</u>	<u>255</u>	<u>630</u>	<u>278</u>
Fund Total	<u>96,123</u>	<u>66,781</u>	<u>59,975</u>	<u>59,975</u>	<u>41,294</u>	<u>59,278</u>
ATTORNEY/STATE AID						
Intergovernmental	57,175	69,562	60,000	60,000	42,778	60,000
Charges for Services	74,000	0	0	0	0	0
Miscellaneous	<u>4,577</u>	<u>8,289</u>	<u>2,000</u>	<u>2,000</u>	<u>3,579</u>	<u>2,000</u>
Fund Total	<u>135,752</u>	<u>77,851</u>	<u>62,000</u>	<u>62,000</u>	<u>46,357</u>	<u>62,000</u>
OLD COURTHOUSE PRESERVATION						
Intergovernmental	0	387,277	0	10,000	10,223	0
Miscellaneous	<u>4,788</u>	<u>1,919</u>	<u>0</u>	<u>0</u>	<u>1,339</u>	<u>0</u>
Fund Total	<u>4,788</u>	<u>389,196</u>	<u>0</u>	<u>10,000</u>	<u>11,562</u>	<u>0</u>

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Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
JP/5% SET ASIDE FTG-FLORENCE						
Charges for Services	11,053	14,717	15,000	15,000	10,231	15,000
Fund Total	<u>11,053</u>	<u>14,717</u>	<u>15,000</u>	<u>15,000</u>	<u>10,231</u>	<u>15,000</u>
JP/5% SET ASIDE FTG-CASA GRAND						
Charges for Services	64,163	77,469	70,000	70,740	52,050	72,000
Fund Total	<u>64,163</u>	<u>77,469</u>	<u>70,000</u>	<u>70,740</u>	<u>52,050</u>	<u>72,000</u>
JP/5% SET ASIDE FTG-ELOY						
Charges for Services	31,692	36,932	36,000	36,000	20,475	36,000
Fund Total	<u>31,692</u>	<u>36,932</u>	<u>36,000</u>	<u>36,000</u>	<u>20,475</u>	<u>36,000</u>
JP/5% SET ASIDE FTG-MAMMOTH						
Charges for Services	8,251	9,581	14,000	14,000	4,729	9,000
Fund Total	<u>8,251</u>	<u>9,581</u>	<u>14,000</u>	<u>14,000</u>	<u>4,729</u>	<u>9,000</u>
JP/5% SET ASIDE FTG-ORACLE						
Charges for Services	13,588	14,874	18,000	18,000	7,941	13,000
Fund Total	<u>13,588</u>	<u>14,874</u>	<u>18,000</u>	<u>18,000</u>	<u>7,941</u>	<u>13,000</u>
JP/5% SET ASIDE FTG-SUPERIOR						
Charges for Services	11,812	12,844	17,000	17,000	5,550	17,000
Fund Total	<u>11,812</u>	<u>12,844</u>	<u>17,000</u>	<u>17,000</u>	<u>5,550</u>	<u>17,000</u>
JP/5% SET ASIDE FTG-APACHE JCT						
Charges for Services	63,389	109,949	70,000	104,274	66,387	83,000
Fund Total	<u>63,389</u>	<u>109,949</u>	<u>70,000</u>	<u>104,274</u>	<u>66,387</u>	<u>83,000</u>
JP/5% SET ASIDE FTG-MARICOPA						
Charges for Services	24,267	21,762	36,000	36,000	13,963	36,000
Fund Total	<u>24,267</u>	<u>21,762</u>	<u>36,000</u>	<u>36,000</u>	<u>13,963</u>	<u>36,000</u>
CLERK OF CRT/5% SET ASIDE FTG						
Charges for Services	133,274	155,887	156,000	156,000	81,747	174,492
Fund Total	<u>133,274</u>	<u>155,887</u>	<u>156,000</u>	<u>156,000</u>	<u>81,747</u>	<u>174,492</u>
LOCAL TRANSPORT ASSIST GRANT						
Intergovernmental	145,371	133,413	199,437	199,437	776,408	0
Charges for Services	18,222	3,740	4,040	4,040	2,497	3,709
Miscellaneous	17,386	30,972	0	0	10,518	10,000
Fund Total	<u>180,979</u>	<u>168,125</u>	<u>203,477</u>	<u>203,477</u>	<u>789,423</u>	<u>13,709</u>
PUBLIC-EDUC-GOV ACCESS SUPPRT						
Charges for Services	49,093	51,990	40,000	40,000	46,131	48,000
Miscellaneous	1,208	34,414	550	550	1,095	0
Fund Total	<u>50,301</u>	<u>86,404</u>	<u>40,550</u>	<u>40,550</u>	<u>47,226</u>	<u>48,000</u>
CLERK/CASE FLOW MANAGEMENT						
Charges for Services	121,122	159,100	143,367	143,367	87,811	155,050
Miscellaneous	15,218	25,538	20,260	20,260	9,538	13,479
Fund Total	<u>136,340</u>	<u>184,638</u>	<u>163,627</u>	<u>163,627</u>	<u>97,349</u>	<u>168,529</u>

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SHERIFF/RESERVES						
Miscellaneous	1	1	0	0	0	0
Fund Total	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SHERIFF/TOYS FOR TOTS						
Miscellaneous	16,101	55	0	0	10	0
Fund Total	<u>16,101</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>
ASSESSOR/PROP INFO STRGE-RETRV						
Charges for Services	633,840	493,896	550,000	550,000	357,280	350,000
Miscellaneous	14,617	73,199	0	0	7,855	0
Fund Total	<u>648,457</u>	<u>567,095</u>	<u>550,000</u>	<u>550,000</u>	<u>365,135</u>	<u>350,000</u>
COURTS/LOCAL CRT ASSIST FTG 5%						
Intergovernmental	138,007	154,732	150,000	150,000	380,313	398,644
Charges for Services	196,455	0	0	0	0	0
Miscellaneous	21,418	32,685	30,000	30,000	19,548	20,000
Fund Total	<u>355,880</u>	<u>187,417</u>	<u>180,000</u>	<u>180,000</u>	<u>399,861</u>	<u>418,644</u>
AIRPORT ECONOMIC DEVELOPMENT						
Intergovernmental	0	143,213	0	0	22,056	0
Miscellaneous	444,689	458,964	428,700	428,700	367,224	426,700
Fund Total	<u>444,689</u>	<u>602,177</u>	<u>428,700</u>	<u>428,700</u>	<u>389,280</u>	<u>426,700</u>
PUB WORKS/DISTRICT 1 PROJECTS						
Miscellaneous	8,355	5,591	0	0	3,421	4,311
Fund Total	<u>8,355</u>	<u>5,591</u>	<u>0</u>	<u>0</u>	<u>3,421</u>	<u>4,311</u>
ATTY/CJEF-PROSEC PASS-THROUGH						
Intergovernmental	134,749	240,385	165,000	165,000	122,000	194,315
Miscellaneous	4,310	9,083	2,000	2,000	5,174	3,000
Fund Total	<u>139,059</u>	<u>249,468</u>	<u>167,000</u>	<u>167,000</u>	<u>127,174</u>	<u>197,315</u>
ATTY/BAD CHECK PROGRAM OPER						
Charges for Services	59,082	57,941	56,500	56,500	27,420	56,500
Miscellaneous	10,988	5,418	2,500	2,500	3,379	2,500
Fund Total	<u>70,071</u>	<u>63,359</u>	<u>59,000</u>	<u>59,000</u>	<u>30,799</u>	<u>59,000</u>

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CLERK/ELECTRONIC DOC MGMT SYST						
Charges for Services	80,189	105,705	90,820	90,820	58,526	103,341
Miscellaneous	<u>7,581</u>	<u>12,397</u>	<u>9,487</u>	<u>9,487</u>	<u>4,619</u>	<u>7,497</u>
Fund Total	<u>87,770</u>	<u>118,102</u>	<u>100,307</u>	<u>100,307</u>	<u>63,145</u>	<u>110,838</u>
ATTY/ANTI RACKETEERING-STATE						
Intergovernmental	3,000	0	0	0	0	0
Fines and Forfeits	3,112,479	1,350,516	1,451,358	1,451,358	1,176,785	1,421,358
Miscellaneous	<u>131,421</u>	<u>236,835</u>	<u>30,000</u>	<u>30,000</u>	<u>108,885</u>	<u>30,000</u>
Fund Total	<u>3,246,900</u>	<u>1,587,351</u>	<u>1,481,358</u>	<u>1,481,358</u>	<u>1,285,670</u>	<u>1,451,358</u>
ATTY/ANTI RACKETEERING-FEDERAL						
Charges for Services	0	0	1,000	1,000	0	0
Fines and Forfeits	0	0	37,000	37,000	0	38,000
Miscellaneous	<u>2,758</u>	<u>3,578</u>	<u>1,000</u>	<u>1,000</u>	<u>1,058</u>	<u>1,000</u>
Fund Total	<u>2,758</u>	<u>3,578</u>	<u>39,000</u>	<u>39,000</u>	<u>1,058</u>	<u>39,000</u>
ATTY/VICTIM COMPENSATION-STATE						
Intergovernmental	96,464	97,521	136,155	136,155	102,114	136,155
Miscellaneous	<u>12,659</u>	<u>45,581</u>	<u>20,000</u>	<u>20,000</u>	<u>17,961</u>	<u>20,000</u>
Fund Total	<u>109,123</u>	<u>143,102</u>	<u>156,155</u>	<u>156,155</u>	<u>120,075</u>	<u>156,155</u>
ATTY/VICTIM COMPENSATION-FED						
Intergovernmental	47,376	14,945	50,000	50,000	96,845	57,400
Miscellaneous	<u>356</u>	<u>670</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>47,732</u>	<u>15,615</u>	<u>50,000</u>	<u>50,000</u>	<u>96,845</u>	<u>57,400</u>
KELVIN BRIDGE						
Intergovernmental	74,500	0	0	0	124,856	140,000
Miscellaneous	<u>51,137</u>	<u>63,026</u>	<u>0</u>	<u>0</u>	<u>17,032</u>	<u>0</u>
Fund Total	<u>125,638</u>	<u>63,026</u>	<u>0</u>	<u>0</u>	<u>141,888</u>	<u>140,000</u>
CLERK/SPOUSAL MAINT ENFRCEMENT						
Charges for Services	5,064	6,319	6,122	6,122	2,993	4,624
Miscellaneous	<u>768</u>	<u>1,264</u>	<u>1,073</u>	<u>1,073</u>	<u>452</u>	<u>640</u>
Fund Total	<u>5,832</u>	<u>7,583</u>	<u>7,195</u>	<u>7,195</u>	<u>3,445</u>	<u>5,264</u>
JUV PROB/FEE ASSESSMENT INCRSE						
Charges For Services	23,868	28,350	60,761	60,761	13,554	0
Miscellaneous	<u>2,049</u>	<u>3,625</u>	<u>0</u>	<u>0</u>	<u>1,183</u>	<u>0</u>
Fund Total	<u>25,917</u>	<u>31,975</u>	<u>60,761</u>	<u>60,761</u>	<u>14,737</u>	<u>0</u>
RISK MANAGEMENT RETENTION						
Miscellaneous	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
QUEEN CREEK DOMESTIC WATER IMP						
Miscellaneous	<u>213</u>	<u>323</u>	<u>0</u>	<u>0</u>	<u>69</u>	<u>0</u>
Fund Total	<u>213</u>	<u>323</u>	<u>0</u>	<u>0</u>	<u>69</u>	<u>0</u>
COURTS ENHANCEMENT FUND						
Charges for Services	170,530	251,176	153,000	153,000	182,285	250,516
Miscellaneous	<u>10,050</u>	<u>24,899</u>	<u>15,000</u>	<u>15,000</u>	<u>8,606</u>	<u>30,000</u>
Fund Total	<u>180,580</u>	<u>276,075</u>	<u>168,000</u>	<u>168,000</u>	<u>190,891</u>	<u>280,516</u>

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COURTS/CIVIL ADR						
Charges for Services	8,533	12,976	9,000	9,000	8,379	9,000
Miscellaneous	663	1,151	600	600	433	0
Fund Total	<u>9,196</u>	<u>14,127</u>	<u>9,600</u>	<u>9,600</u>	<u>8,812</u>	<u>9,000</u>
PW/EMERGENCY MANAGEMENT						
Intergovernmental	64,858	676,708	640,200	640,200	92,806	546,653
Charges for Services	0	0	0	0	373	0
Fund Total	<u>64,858</u>	<u>676,708</u>	<u>640,200</u>	<u>640,200</u>	<u>93,179</u>	<u>546,653</u>
CTY ATTY/AATA GRANTS						
Intergovernmental	264,627	295,657	236,000	236,000	176,996	127,894
Miscellaneous	315	162	0	0	33	0
Fund Total	<u>264,943</u>	<u>295,819</u>	<u>236,000</u>	<u>236,000</u>	<u>177,029</u>	<u>127,894</u>
CTY ATTY/VICTIMS' GRANTS						
Intergovernmental	<u>367,470</u>	<u>212,752</u>	<u>429,100</u>	<u>429,100</u>	<u>143,084</u>	<u>99,100</u>
Fund Total	<u>367,470</u>	<u>212,752</u>	<u>429,100</u>	<u>429,100</u>	<u>143,084</u>	<u>99,100</u>
SHERIFF'S POSSE						
Charges for Services	15,391	1,802	0	0	0	0
Miscellaneous	3,363	2,324	0	0	520	0
Fund Total	<u>18,754</u>	<u>4,126</u>	<u>0</u>	<u>0</u>	<u>520</u>	<u>0</u>
ADULT PROB/JCEF						
Intergovernmental	268,714	294,436	276,476	276,476	0	223,296
Miscellaneous	53	519	0	0	116	0
Fund Total	<u>268,767</u>	<u>294,955</u>	<u>276,476</u>	<u>276,476</u>	<u>116</u>	<u>223,296</u>
SHERIFF'S GRANTS						
Intergovernmental	1,001,265	223,422	959,970	959,970	348,887	66,500
Charges for Services	295,590	778,161	397,178	399,426	148,526	319,185
Miscellaneous	0	0	0	0	0	0
Fund Total	<u>1,296,855</u>	<u>1,001,583</u>	<u>1,357,148</u>	<u>1,359,396</u>	<u>497,413</u>	<u>385,685</u>
COURTS/GRANTS						
Intergovernmental	322,069	293,470	94,402	94,402	7,701	0
Miscellaneous	0	0	0	0	496	0
Fund Total	<u>322,069</u>	<u>293,470</u>	<u>94,402</u>	<u>94,402</u>	<u>8,197</u>	<u>0</u>
TIPPING FEES						
Charges for Services	82,572	28,285	40,000	40,000	17,812	30,000
Miscellaneous	846	801	0	0	459	0
Fund Total	<u>83,418</u>	<u>29,086</u>	<u>40,000</u>	<u>40,000</u>	<u>18,271</u>	<u>30,000</u>
DETENTION EXPANSION						
Miscellaneous	0	641	0	0	29	0
Fund Total	<u>0</u>	<u>641</u>	<u>0</u>	<u>0</u>	<u>29</u>	<u>0</u>
JUV/GILA RIVER INDIAN COMM. GR						
Intergovernmental	26,094	0	0	0	0	0
Miscellaneous	499	74	0	0	38	0
Fund Total	<u>26,593</u>	<u>74</u>	<u>0</u>	<u>0</u>	<u>38</u>	<u>0</u>

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SHRF/GILA RIVER INDIAN COMM GR						
Intergovernmental	4,322	64,946	0	0	143,119	0
Miscellaneous	3,485	4,396	0	0	2,026	0
Fund Total	<u>7,807</u>	<u>69,342</u>	<u>0</u>	<u>0</u>	<u>145,145</u>	<u>0</u>
ANIMAL CONTROL/AK CHIN INDIAN						
Intergovernmental	60,006	(866)	0	0	14,822	0
Miscellaneous	2,245	914	0	0	247	0
Fund Total	<u>62,251</u>	<u>48</u>	<u>0</u>	<u>0</u>	<u>15,069</u>	<u>0</u>
ELECTIONS GRANTS						
Intergovernmental	10,393	329	0	0	17,047	8,000
Miscellaneous	1,215	1,047	0	0	213	0
Fund Total	<u>11,608</u>	<u>1,376</u>	<u>0</u>	<u>0</u>	<u>17,260</u>	<u>8,000</u>
JUV PROB/EMANCIPATION ADMIN CT						
Charges for Services	87	87	100	100	87	100
Miscellaneous	0	5	0	0	3	0
Fund Total	<u>88</u>	<u>92</u>	<u>100</u>	<u>100</u>	<u>90</u>	<u>100</u>
GRANTS/PROJECT CONTINGENCY						
Miscellaneous	0	0	8,302,298	7,861,345	0	16,000,000
Fund Total	<u>0</u>	<u>0</u>	<u>8,302,298</u>	<u>7,861,345</u>	<u>0</u>	<u>16,000,000</u>
BUDGET/MARICOPA BROADBAND						
Intergovernmental	25,000	0	0	0	0	0
Fund Total	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
JUV/DRUG COURT PROGRAM						
Intergovernmental	23,782	19,705	27,115	27,115	19,534	24,498
Miscellaneous	251	521	0	0	183	0
Fund Total	<u>24,033</u>	<u>20,226</u>	<u>27,115</u>	<u>27,115</u>	<u>19,717</u>	<u>24,498</u>
P&D/GROWING SMARTER PLANNING						
Intergovernmental	10,000	0	0	0	0	0
Miscellaneous	0	61	0	0	51	0
Fund Total	<u>10,000</u>	<u>61</u>	<u>0</u>	<u>0</u>	<u>51</u>	<u>0</u>
ADULT PROB/GPS						
Intergovernmental	15,000	0	2,000	2,000	900	0
Miscellaneous	52	129	0	0	5	0
Fund Total	<u>15,052</u>	<u>129</u>	<u>2,000</u>	<u>2,000</u>	<u>905</u>	<u>0</u>
JUV PROB/JCRF						
Intergovernmental	15,728	24,738	2,350	2,350	2,350	2,350
Miscellaneous	12	397	0	0	31	0
Fund Total	<u>15,739</u>	<u>25,135</u>	<u>2,350</u>	<u>2,350</u>	<u>2,381</u>	<u>2,350</u>

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TRANS IFA1						
Miscellaneous	5,233,947	8,454,950	9,450,000	9,450,000	2,510,684	2,165,150
Fund Total	<u>5,233,947</u>	<u>8,454,950</u>	<u>9,450,000</u>	<u>9,450,000</u>	<u>2,510,684</u>	<u>2,165,150</u>
TRANS IFA2						
Miscellaneous	83,309	307,734	874,005	874,005	93,409	79,925
Fund Total	<u>83,309</u>	<u>307,734</u>	<u>874,005</u>	<u>874,005</u>	<u>93,409</u>	<u>79,925</u>
TRANS IFA3						
Miscellaneous	223,710	297,343	4,523,750	4,523,750	142,156	102,775
Fund Total	<u>223,710</u>	<u>297,343</u>	<u>4,523,750</u>	<u>4,523,750</u>	<u>142,156</u>	<u>102,775</u>
TRANS IFA4						
Miscellaneous	6,009	18,548	866,500	866,500	6,388	6,445
Fund Total	<u>6,009</u>	<u>18,548</u>	<u>866,500</u>	<u>866,500</u>	<u>6,388</u>	<u>6,445</u>
TRANS IFA5						
Miscellaneous	209,528	475,119	2,616,000	2,616,000	50,244	37,210
Fund Total	<u>209,528</u>	<u>475,119</u>	<u>2,616,000</u>	<u>2,616,000</u>	<u>50,244</u>	<u>37,210</u>
TRANS IFA6						
Miscellaneous	25,424	53,049	868,195	868,195	1,131	6,445
Fund Total	<u>25,424</u>	<u>53,049</u>	<u>868,195</u>	<u>868,195</u>	<u>1,131</u>	<u>6,445</u>
TRANS IFA7						
Miscellaneous	50,943	149,312	870,695	870,695	73,822	71,130
Fund Total	<u>50,943</u>	<u>149,312</u>	<u>870,695</u>	<u>870,695</u>	<u>73,822</u>	<u>71,130</u>
PARKS IFA1						
Miscellaneous	179,136	118,029	209,010	209,010	67,641	56,250
Fund Total	<u>179,136</u>	<u>118,029</u>	<u>209,010</u>	<u>209,010</u>	<u>67,641</u>	<u>56,250</u>
PARKS IFA2						
Miscellaneous	2,233	5,350	27,205	27,205	2,434	8,490
Fund Total	<u>2,233</u>	<u>5,350</u>	<u>27,205</u>	<u>27,205</u>	<u>2,434</u>	<u>8,490</u>
PARKS IFA3						
Miscellaneous	7,065	7,788	140,385	140,385	4,317	3,165
Fund Total	<u>7,065</u>	<u>7,788</u>	<u>140,385</u>	<u>140,385</u>	<u>4,317</u>	<u>3,165</u>
PARKS IFA4						
Miscellaneous	224	690	27,015	27,015	238	260
Fund Total	<u>224</u>	<u>690</u>	<u>27,015</u>	<u>27,015</u>	<u>238</u>	<u>260</u>
PARKS IFA5						
Miscellaneous	6,485	12,830	80,450	80,450	13,755	3,675
Fund Total	<u>6,485</u>	<u>12,830</u>	<u>80,450</u>	<u>80,450</u>	<u>13,755</u>	<u>3,675</u>
PARKS IFA6						
Miscellaneous	774	1,617	27,065	27,065	34	260
Fund Total	<u>774</u>	<u>1,617</u>	<u>27,065</u>	<u>27,065</u>	<u>34</u>	<u>260</u>
PARKS IFA7						
Miscellaneous	1,526	4,567	27,145	27,145	296	255
Fund Total	<u>1,526</u>	<u>4,567</u>	<u>27,145</u>	<u>27,145</u>	<u>296</u>	<u>255</u>

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PUBLIC SAFETY IFA1						
Miscellaneous	722,027	702,849	1,042,000	1,042,000	295,767	249,000
Fund Total	<u>722,027</u>	<u>702,849</u>	<u>1,042,000</u>	<u>1,042,000</u>	<u>295,767</u>	<u>249,000</u>
PUBLIC SAFETY IFA2						
Miscellaneous	8,974	25,916	107,855	107,855	9,841	9,175
Fund Total	<u>8,974</u>	<u>25,916</u>	<u>107,855</u>	<u>107,855</u>	<u>9,841</u>	<u>9,175</u>
PUBLIC SAFETY IFA3						
Miscellaneous	28,387	34,079	551,700	551,700	17,518	12,950
Fund Total	<u>28,387</u>	<u>34,079</u>	<u>551,700</u>	<u>551,700</u>	<u>17,518</u>	<u>12,950</u>
PUBLIC SAFETY IFA4						
Miscellaneous	898	2,772	107,070	107,070	954	935
Fund Total	<u>898</u>	<u>2,772</u>	<u>107,070</u>	<u>107,070</u>	<u>954</u>	<u>935</u>
PUBLIC SAFETY IFA5						
Miscellaneous	26,056	54,089	321,900	321,900	55,302	50,200
Fund Total	<u>26,056</u>	<u>54,089</u>	<u>321,900</u>	<u>321,900</u>	<u>55,302</u>	<u>50,200</u>
PUBLIC SAFETY IFA6						
Miscellaneous	3,110	6,491	107,305	107,305	139	935
Fund Total	<u>3,110</u>	<u>6,491</u>	<u>107,305</u>	<u>107,305</u>	<u>139</u>	<u>935</u>
PUBLIC SAFETY IFA7						
Miscellaneous	6,130	18,351	107,570	107,570	3,967	4,615
Fund Total	<u>6,130</u>	<u>18,351</u>	<u>107,570</u>	<u>107,570</u>	<u>3,967</u>	<u>4,615</u>
PUBLIC HEALTH DISTRICT						
Taxes	0	2,584,118	3,420,000	3,420,000	1,760,256	3,120,525
Intergovernmental	0	47,133	47,000	47,000	35,796	35,796
Charges for Services	0	107,985	98,000	98,000	80,166	99,000
Miscellaneous	0	21,463	40,679	40,679	7,639	12,978
Fund Total	<u>0</u>	<u>2,760,699</u>	<u>3,605,679</u>	<u>3,605,679</u>	<u>1,883,857</u>	<u>3,268,299</u>
COUNTY SCHOOL RESERVE FUND						
Intergovernmental	0	0	51,978	51,978	0	0
Miscellaneous	0	7,640	0	0	2,911	0
Fund Total	<u>0</u>	<u>7,640</u>	<u>51,978</u>	<u>51,978</u>	<u>2,911</u>	<u>0</u>
ENV HLTH/SMOKE FREE AZ PROGRAM						
Intergovernmental	0	40,550	0	0	11,700	70,000
Miscellaneous	0	595	50,026	50,026	35,525	0
Fund Total	<u>0</u>	<u>41,145</u>	<u>50,026</u>	<u>50,026</u>	<u>47,225</u>	<u>70,000</u>
ATTY/HB 2779 FAIR & LEAGAL						
Miscellaneous	0	855	0	42,899	95,065	0
Fund Total	<u>0</u>	<u>855</u>	<u>0</u>	<u>42,899</u>	<u>95,065</u>	<u>0</u>
IT/USDA RURAL DEV REGIONAL WIF						
Intergovernmental	0	21,619	190,000	190,000	18,472	104,256
Miscellaneous	0	25	0	0	0	0
Fund Total	<u>0</u>	<u>21,644</u>	<u>190,000</u>	<u>190,000</u>	<u>18,472</u>	<u>104,256</u>
CRT ADMIN/FARE FUND SUPPORT						
Charges for Services	0	5,452	15,500	15,500	1,475	9,500
Miscellaneous	0	80	0	0	86	0
Fund Total	<u>0</u>	<u>5,532</u>	<u>15,500</u>	<u>15,500</u>	<u>1,561</u>	<u>9,500</u>

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ADULT PROB/LEARN LAB GRANT						
Intergovernmental	0	6,100	0	0	0	0
Miscellaneous	0	87	10,000	10,000	10	0
Fund Total	0	6,187	10,000	10,000	10	0
CTY ATTY/NATL CHILDRENS ALLIAN						
Intergovernmental	0	16,055	0	0	16,055	0
Fund Total	0	16,055	0	0	16,055	0
MISC GRANTS						
Intergovernmental	0	70,112	0	52,292	213,709	30,000
Charges For Services	0	0	0	0	3,000	0
Miscellaneous	0	0	0	0	455	0
Fund Total	0	70,112	0	52,292	217,164	30,000
MARICOPA JP/CITY OF MARICOPA						
Taxes	0	0	0	0	0	0
Licenses and Permits	0	0	0	0	0	0
Intergovernmental	0	0	0	0	107,805	150,262
Charges for Services	0	0	0	0	0	0
Fines and Forfeits	0	0	0	0	0	0
Miscellaneous	0	0	0	0	766	0
Fund Total	0	0	0	0	108,571	150,262
CO ATTY MISC GRANTS						
Intergovernmental	0	0	0	0	0	4,379
Fund Total	0	0	0	0	0	4,379
EMPLOYEE WELLNESS COALITION						
Miscellaneous	0	0	0	0	4,317	30,800
Fund Total	0	0	0	0	4,317	30,800
SHERIFF'S IMPOUND						
Charges for Services	0	0	0	0	0	300,000
Fund Total	0	0	0	0	0	300,000
SHERIFF/EMERGENCY TELECOM						
Intergovernmental	0	0	0	0	0	7,492
Fund Total	0	0	0	0	0	7,492
PUBLIC WORKS/LOCAL EMERGENCY						
Intergovernmental	30,532	0	30,000	30,000	0	30,000
Fund Total	30,532	0	30,000	30,000	0	30,000
CRTS/SUSPENSION ACCOUNT						
Fines & Forfeits	0	0	2,000	2,000	0	2,000
Miscellaneous	0	35	6,000	6,000	1,653	4,000
Fund Total	0	35	8,000	8,000	1,653	6,000
Total Special Revenue Funds	77,942,512	85,461,963	108,600,192	108,575,192	50,860,215	76,882,008

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Enterprise Funds						
SHERIFF/INMATE SERVICES						
Miscellaneous	315,196	546,586	405,380	405,380	424,088	588,303
Fund Total	<u>315,196</u>	<u>546,586</u>	<u>405,380</u>	<u>405,380</u>	<u>424,088</u>	<u>588,303</u>
HOME HEALTH						
Charges For Services	3,992,288	4,041,556	4,272,670	4,272,670	3,636,737	5,024,014
Miscellaneous	27,593	17,601	17,475	17,475	3,307	2,300
Fund Total	<u>4,019,881</u>	<u>4,059,157</u>	<u>4,290,145</u>	<u>4,290,145</u>	<u>3,640,044</u>	<u>5,026,314</u>
LONG TERM CARE/ALTCs						
Intergovernmental	48,575,565	54,669,608	58,700,000	58,700,000	45,572,299	59,528,750
Miscellaneous	354,096	3,349,902	400,000	400,000	217,152	350,000
Fund Total	<u>48,929,661</u>	<u>58,019,510</u>	<u>59,100,000</u>	<u>59,100,000</u>	<u>45,789,451</u>	<u>59,878,750</u>
FAIRGROUNDS						
Intergovernmental	33,000	85,000	185,000	185,000	0	17,500
Charges For Services	454,753	411,775	456,000	456,000	351,266	514,485
Miscellaneous	2,141	47	0	0	476	389
Fund Total	<u>489,894</u>	<u>496,822</u>	<u>641,000</u>	<u>641,000</u>	<u>351,742</u>	<u>532,374</u>
HOSPITAL						
Miscellaneous	2,007	1,416	0	0	0	0
Fund Total	<u>2,007</u>	<u>1,416</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ADULT DAY CARE						
Intergovernmental	6,992	5,787	0	0	0	0
Charges For Services	140,021	96,955	8,000	8,000	11,886	0
Miscellaneous	13,111	21,743	0	0	2,970	0
Fund Total	<u>160,123</u>	<u>124,485</u>	<u>8,000</u>	<u>8,000</u>	<u>14,856</u>	<u>0</u>
Total Enterprise Funds	<u>53,916,763</u>	<u>63,247,976</u>	<u>64,444,525</u>	<u>64,444,525</u>	<u>50,220,181</u>	<u>66,025,741</u>

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2009-2010

Sources of Revenue	Actual Revenues 2006-2007	Actual Revenues 2007-2008	Adopted Revenues 2008-2009	Amended Revenues 2008-2009	Actual Revenues 2008-2009	Adopted Revenues 2009-2010
Capital Projects Funds						
COUNTY WIDE COMPUTER PROJECT						
Miscellaneous	0	22,470	0	0	0	0
Fund Total	<u>0</u>	<u>22,470</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUPERIOR COURT/SHERIFF CONST						
Miscellaneous	132,835	28,545	0	0	3,889	0
Fund Total	<u>132,835</u>	<u>28,545</u>	<u>0</u>	<u>0</u>	<u>3,889</u>	<u>0</u>
PUBLIC WORKS/SPECIAL PROJECTS						
Miscellaneous	2,109	2,300	0	0	526	0
Fund Total	<u>2,109</u>	<u>2,300</u>	<u>0</u>	<u>0</u>	<u>526</u>	<u>0</u>
ADULT/JUV DET CONST						
Miscellaneous	344,441	145,160	0	0	21,382	0
Fund Total	<u>344,441</u>	<u>145,160</u>	<u>0</u>	<u>0</u>	<u>21,382</u>	<u>0</u>
CAPITAL PROJECTS/MISCELLANEOUS						
Intergovernmental	103,242	18,874	86,000	86,000	1,647	75,000
Miscellaneous	28,610	105,101	17,170,500	17,195,500	25,000	3,851,450
Fund Total	<u>131,852</u>	<u>123,975</u>	<u>17,256,500</u>	<u>17,281,500</u>	<u>26,647</u>	<u>3,926,450</u>
PW/GANTZEL ROAD - GAD ^A						
Charges For Services	0	314,900	0	0	0	0
Miscellaneous	6,410,367	6,473,395	314,900	314,900	258,953	0
Fund Total	<u>6,410,367</u>	<u>6,788,295</u>	<u>314,900</u>	<u>314,900</u>	<u>258,953</u>	<u>0</u>
Total Capital Projects Funds	<u>7,021,604</u>	<u>7,110,745</u>	<u>17,571,400</u>	<u>17,596,400</u>	<u>311,397</u>	<u>3,926,450</u>
Debt Service Funds						
MARICOPA ROAD/DEBT SERVICE						
Miscellaneous	23,395	15,632	0	0	2,382	0
Fund Total	<u>23,395</u>	<u>15,632</u>	<u>0</u>	<u>0</u>	<u>2,382</u>	<u>0</u>
DEBT SERVICE						
Miscellaneous	319,874	246,678	0	0	37,844	0
Fund Total	<u>319,874</u>	<u>246,678</u>	<u>0</u>	<u>0</u>	<u>37,844</u>	<u>0</u>
Total Debt Service Funds	<u>343,269</u>	<u>262,310</u>	<u>0</u>	<u>0</u>	<u>40,226</u>	<u>0</u>
Subtotal All Funds	<u>222,242,957</u>	<u>244,203,546</u>	<u>274,816,687</u>	<u>274,816,687</u>	<u>160,956,607</u>	<u>220,100,171</u>
Property Tax Revenue	<u>66,218,163</u>	<u>81,093,242</u>	<u>94,586,571</u>	<u>94,586,571</u>	<u>58,920,749</u>	<u>102,908,471</u>
Total Unreserved Fund Balance			<u>76,391,013</u>	<u>76,391,013</u>		<u>77,208,558</u>
Total Available Revenue	<u>288,461,120</u>	<u>325,296,788</u>	<u>445,794,271</u>	<u>445,794,271</u>	<u>219,877,356</u>	<u>400,217,200</u>

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2009 - 2010

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
General Fund				
10 - General Fund	2,400,000			
22 - Sheriff Drug Task Force				(60,840)
30 - Attorney IV-D Child Support				(92,575)
32 - Courts/Field Trainer				(45,286)
58 - Juvenile Probation/Family Counseling				(7,500)
114 - Sheriff				(23,476)
114 - Sheriff Detention GIITEM				(11,495)
127 - Conciliation Court				(17,000)
133 - Clerk of the Court/IV-D Child Support				(137,706)
133 - Family Law Commissioner IV-D				(75,581)
151 - Juv Probation/Juvenile Justice				(1,700)
160 - Old Court House Preservation-Clock Tower				(200,000)
196 - Homeland Security Planner				(33,200)
201 - Sheriff's Posse				(15,000)
203 - Sheriff SRO Cost Centers				(29,794)
257 - Public Health District				(1,207,075)
98 - Debt Service				(10,286,895)
68 - Flood Control Management				12,328
64 - Public Works				1,501,653
49 - Recorder's Storage			98,494	
75 - Library District			365,000	
83 - Horizon Home Care			400,000	
85 - Long Term Health Care Plan			1,980,000	
86 - Air Quality Control Permits			50,000	
147 - JP Cost Recovery			24,281	
184 - Atty/Anti Racketeering			25,480	
203 - Shrf/DPS MCSAP NAFTA			21,800	
257 - Public Health District - HR Personnel			175,000	
260 - Attorney/HB 2779			100,308	
270 - Sheriff's Impound			18,000	
General Fund Total	2,400,000	0	3,258,363	(10,731,142)
Special Revenue Fund				
31 - Attorney/IV-D Incentives				(245,212)
37 - Courts/Expedited Child Support				(17,928)
49 - Recorder's Storage				(100,000)
51 - Treasurer/Taxpayer Information				(797)
64 - Public Works				(3,221,340)
65 - Public Works/Road Tax Dist 1				(1,713,783)
66 - Public Works/Road Tax Dist 2				(440,868)
68 - Public Works/Flood Management				(32,328)
75 - Library District				(2,010,223)
79 - Animal Control				(10,190)
82 - Health Grants				(145,634)
86 - Air Quality Permits				(111,279)
124 - Public Works/Development Roadway				(236)
141 - Attorney/Prosecution Services/Cost Recovery				(1,911)
147 - JP/Cost Recovery				(25,334)
154 - Clerk of the Court/DECAS				(3,176)
159 - Attorney/State Aid				(35,200)
161 - Florence JP/5% Set Aside FTG				(15,000)
162 - Casa Grande JP/5% Set Aside FTG				(72,000)
163 - Eloy JP/ 5% Set Aside FTG				(36,000)
164 - Mammoth JP/5% Set Aside FTG				(9,000)
165 - Oracle JP/5% Set Aside FTG				(13,000)
166 - Superior JP/5% Set Aside FTG				(17,000)
167 - Apache Junction/5% Set Aside FTG				(83,000)
168 - Maricopa JP/5% Set Aside FTG				(36,000)
169 - Clerk of the Court/5% Set Aside FTG				(174,492)
173 - Public Education Government Access Support				(11,765)
177 - Assessor's Property Info Str.				(19,224)

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2009 - 2010

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
181 - Attorney/CJEF Prosecution Pass Through				(78,323)
183 - Clerk of the Court/Electronic Doc System				(7,044)
184 - Attorney/RICO State-RESERVE				(141,159)
194 - Courts/Judicial Enhancement Fund				(1,141)
196 - Homeland Security Planner				(50,000)
203 - Sheriff/DPS Vehicle Theft				(21,800)
230 - Transportation IFA1				(6,544,813)
257 - Public Health District				(229,000)
260 - Attorney/ HB 2779 Fair & Legal				(100,308)
270 - Sheriff's Impound				(18,000)
22 - Sheriff Drug Task Force			73,840	
29 - Attorney/Drug Prosecution			97,559	
30 - Attorney IV-D Child Support			337,787	
32 - Courts/ Field Trainer			45,286	
58 - Juvenile Court Services - Family Counseling			7,500	
64 - Public Works			3,332,245	
68 - Public Works/Flood Management			718,068	
75 - Library District			34,000	
76 - Library/State			1,000	
85 - AAA Case Management			318,484	
87 - Air Quality /Grant			23,906	
114 - Sheriff/GIITEM Grant			34,971	
124 - Public Works/Hunt Hwy Improvements			790,115	
125 - Conciliation Court			17,928	
126 - Attorney/Children's Justice			35,200	
127 - Conciliation Court			17,000	
133 - Clerk of the Superior Court IV-D			213,287	
146 - Juv Probation/Misc Sources			10,300	
151 - Juvenile Probation/Juvenile Justice Program			1,700	
156 - Attorney Stop Violence Agnst Women			36,023	
157 - Public Defender/Atty State Aid			100,208	
159 - Attorney/State Aid			100,208	
160 - Old Courthouse Preservation/Clock Tower			200,000	
178 - Courts/Local Crt Assit 5%			255,076	
196 - Public Works/Emergency Mgmt			201,627	
197 - Cty Atty/AATA Grants			4,634	
198 - Attorney/Victims' Assistance			32,000	
201 - Sheriff's Posse			15,000	
203 - Sheriff/DPS Vehicle Theft			29,794	
257 - Public Health District			1,207,075	
Special Revenue Fund Total	0	0	8,291,821	(15,793,508)
Enterprise Fund				
28 - Sheriff/Inmate Services				(1,983)
90 - Fairgrounds				(518)
83 - Horizon Home Care				(435,815)
84 - Long Term Health Care Plan				(2,650,396)
Enterprise Fund Total	0	0	0	(3,088,712)
Capital Projects Fund				
97 - Imaging Project				(7,908)
144 - Hlth/System Mgmt/Tele			145,634	(5,982)
144 - San Tan Library Capital Project	1,851,450		1,648,550	
Capital Projects Fund Total	1,851,450	0	1,794,184	(13,890)
Debt Service Fund				
98 - Debt Service			16,282,884	
Debt Service Fund Total	0	0	16,282,884	0
All Funds Total	4,251,450	0	29,627,252	(29,627,252)

Pinal County
Schedule E Summary - Summary of Expenditures by Fund
Fiscal Year 2009-2010

Fund / Department	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
General Fund						
Culture and Recreation	127,040	128,348	189,175	189,607	96,168	212,118
Education	706,183	746,531	747,891	733,033	543,701	756,093
General Government	55,332,760	67,806,040	105,428,969	106,032,041	48,684,756	92,059,424
Health	16,246,069	16,276,326	18,526,571	18,516,997	13,493,444	19,766,147
Public Safety	53,164,350	67,898,357	72,093,414	71,561,025	50,478,004	71,492,132
Sanitation	327,837	485,599	394,601	386,749	265,080	174,046
Welfare	829,525	931,608	872,318	833,487	588,964	652,708
General Fund Total	<u>126,733,764</u>	<u>154,272,809</u>	<u>198,252,939</u>	<u>198,252,939</u>	<u>114,150,117</u>	<u>185,112,668</u>
Special Revenue						
Culture and Recreation	752,009	1,295,369	4,733,663	4,733,663	1,189,660	4,051,389
Education	0	1,933,880	3,166,114	3,166,114	1,615,452	3,800,000
General Government	1,246,110	1,639,038	10,194,586	10,001,408	826,946	17,870,759
Health	7,699,051	10,597,852	13,266,390	13,266,390	7,921,521	11,744,356
Highways and Streets	30,835,574	37,733,587	85,330,609	85,330,609	28,896,283	50,674,286
Public Safety	24,238,554	20,989,244	26,021,923	26,089,122	14,279,619	24,031,177
Sanitation	352,057	414,550	483,000	483,000	232,640	538,084
Welfare	1,530,057	1,958,189	1,727,479	1,864,333	884,668	1,870,348
Special Revenue Total	<u>66,653,412</u>	<u>76,561,709</u>	<u>144,923,764</u>	<u>144,934,639</u>	<u>55,846,789</u>	<u>114,580,399</u>
Enterprise						
Culture and Recreation	737,152	890,407	904,657	868,782	420,863	531,856
General Government	10,316	2,465	0	0	0	0
Health	47,276,706	60,504,101	62,426,078	62,426,078	43,406,492	64,469,249
Public Safety	213,782	310,485	403,397	403,397	202,692	1,195,991
Enterprise Total	<u>48,237,956</u>	<u>61,707,458</u>	<u>63,734,132</u>	<u>63,698,257</u>	<u>44,030,047</u>	<u>66,197,096</u>
Capital Projects						
Culture and Recreation	0	0	0	3,500,000	0	3,500,000
General Government	2,095,217	1,471,033	20,377,403	16,902,403	1,833,985	10,963,153
Highways and Streets	42,942,213	17,244,742	1,811,000	1,811,000	800,282	3,581,000
Public Safety	4,252,264	1,040,333	0	0	411	0
Capital Projects Total	<u>49,289,694</u>	<u>19,756,108</u>	<u>22,188,403</u>	<u>22,213,403</u>	<u>2,634,678</u>	<u>18,044,153</u>
Debt Service						
General Government	13,282,526	14,393,844	16,695,033	16,695,033	10,645,107	16,282,884
Highways and Streets	1,214,513	600	0	0	2,142	0
Debt Service Total	<u>14,497,038</u>	<u>14,394,444</u>	<u>16,695,033</u>	<u>16,695,033</u>	<u>10,647,249</u>	<u>16,282,884</u>
Total All Funds	<u>305,411,864</u>	<u>326,692,528</u>	<u>445,794,271</u>	<u>445,794,271</u>	<u>227,308,880</u>	<u>400,217,200</u>

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2009-2010

Cost Center	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
GENERAL FUND						
ACM Administrative Services	938,387	1,241,381	243,574	238,743	184,267	311,067
ACM Development Services	222,685	299,636	346,158	339,258	215,486	401,980
ACM Health & Human Services	284,610	314,276	328,404	328,404	201,948	307,113
Adult Probation	1,063,595	1,504,071	1,512,768	1,483,022	1,140,972	1,430,140
Air Quality	117	0	0	0	0	0
Apache Junction Justice Court	440,222	559,530	558,927	547,748	415,040	514,483
County Assessor	2,521,219	2,777,293	2,964,526	2,906,135	2,109,183	2,735,795
County Attorney	5,458,171	6,006,108	6,973,437	6,935,819	4,781,795	6,707,023
County Board of Supervisors	433,825	584,778	595,000	594,178	397,059	716,842
Budget & Research	359,252	266,608	306,105	299,991	179,463	264,639
Building Safety	2,072,422	2,076,505	2,325,130	2,267,556	1,312,143	1,438,706
Casa Grande Justice Court	465,558	533,911	543,884	533,006	410,844	460,014
Clerk of the Board	0	91,050	149,888	146,467	103,526	175,194
Clerk of the Superior Court	2,913,962	3,397,422	3,465,726	3,396,441	2,419,449	3,531,860
Conciliation Court	373,387	448,572	464,327	455,040	393,721	522,486
Correctional Health	3,372,214	3,587,499	3,879,122	3,879,122	2,438,863	3,870,727
County Manager	467,804	459,557	510,317	562,118	395,914	469,388
Elections	897,799	562,073	1,156,622	1,144,585	1,223,547	430,058
Eloy Justice Court	377,189	432,558	465,903	456,585	334,212	401,976
Environmental Health	1,001,389	1,117,578	1,276,187	1,251,128	815,299	1,175,085
Facilities Management	5,504,145	6,413,290	6,639,001	6,565,260	4,367,781	3,380,671
Fairgrounds	127,040	128,348	189,175	189,607	96,168	212,118
Finance	1,105,586	1,367,288	1,566,297	1,532,872	1,069,367	1,399,200
Fleet Services	613,319	766,422	743,245	728,380	540,536	904,808
Florence Justice Court	227,173	264,590	267,764	262,404	196,485	224,129
Horizon Home Health	108,916	112,060	0	0	7,198	0
Housing	211,726	346,672	264,870	262,688	186,750	179,664
Human Resources	705,815	1,018,799	1,375,974	1,446,454	932,160	1,333,946
Information Technology	4,905,502	7,287,185	9,661,910	9,503,945	6,159,363	8,984,955
Internal Audit	0	89,763	218,051	272,461	157,739	280,638
Juvenile Court Services	2,821,120	4,445,123	5,370,242	5,357,904	3,513,060	5,575,863
Long Term Care	8,204	2,711	0	0	0	0
Mammoth Justice Court	171,005	206,834	214,020	209,730	150,398	181,466
Maricopa Justice Court	228,711	281,920	318,207	311,840	217,684	259,160
One Stop Shop	137,575	227,248	249,039	244,098	171,288	213,769
Oracle Justice Court	243,434	267,524	271,689	266,239	199,429	245,661
Public Fiduciary, Medical Examier & Behavioral Health	2,589,827	2,851,605	3,468,021	3,431,372	1,781,025	2,889,238
Planning & Development	2,620,311	2,657,447	2,353,338	2,306,891	1,568,727	1,971,899
Public Affairs	0	145,632	196,416	192,465	130,049	139,202
Public Defender	1,740,638	1,785,308	1,899,501	1,827,263	1,312,840	1,961,512
Public Health District	1,133,781	(45)	0	0	0	0
Public Works	327,837	485,599	394,601	386,749	265,080	174,046
County Recorder	1,182,566	1,347,807	1,486,241	1,472,576	967,731	1,391,748
Risk Management	130,822	148,921	152,135	149,114	106,281	139,554
County School Superintendent	706,183	746,531	747,891	733,033	543,701	756,093
County Sheriff	25,505,060	34,888,824	36,634,899	36,328,043	25,607,134	37,022,012
Superior Court	6,582,880	7,858,909	7,858,716	7,936,202	5,846,008	7,472,930
Superior Justice Court	230,003	252,928	239,983	235,183	177,850	205,882
County Treasurer	1,072,654	1,240,226	1,316,290	1,294,677	982,662	1,340,937
Visitors Center	0	99,596	92,975	91,115	63,623	68,070

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2009-2010

Cost Center	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
NON-DEPARTMENT						
Reserve For Revenue Shortfall	0	0	0	1,625,104	0	65,000
Cip Infrastructure	0	10,065	2,066,880	2,089,529	1,334,587	3,562,983
Cip Equipment	0	0	1,791,081	2,006,346	903,585	618,333
Cip Vehicles	0	0	2,877,907	2,877,907	1,703,059	2,428,174
Designation For Fin Stability	0	0	26,575,785	26,575,785	0	25,330,197
Cip Facilities	7,804,388	9,914,458	2,143,482	1,781,876	348,866	1,357,961
Interest/Registered Warrants	28,123	933	0	0	45	0
Contingencies	1,754,276	(291,050)	7,638,685	7,234,933	0	1,645,630
Contractual Services	613,585	2,168,339	3,058,451	2,905,626	2,074,101	1,758,363
Tuition Reimbursement	163,634	191,334	0	0	0	0
Judgements	0	0	0	0	0	0
Ahcccs Contribution/Acute Care	2,715,600	2,715,600	3,168,300	3,168,300	2,263,000	3,180,900
Ahcccs Contribution/Ltc	10,483,406	11,414,500	12,905,000	12,905,000	10,018,287	13,884,400
Employee Benefits	16,656,987	22,536,739	26,790,000	26,790,000	17,225,280	25,826,620
Contributions	144,850	83,850	74,650	74,650	72,850	67,650
New Positions	0	0	243,722	243,722	0	0
Cost Of Living/Market Adjust	0	0	0	0	0	0
Asarco Judgement	0	0	0	0	0	0
Risk Mgt Settlements	1,763,278	1,532,570	1,590,000	1,597,750	1,415,609	1,597,750
Grant Matches	0	0	72,500	72,500	0	14,960
Vacancy Savings	0	0	(5,000,000)	(5,000,000)	0	(1,000,000)
Transfers In/Out	0	0	0	0	0	0
NON-DEPARTMENT TOTAL	42,128,127	50,277,338	85,996,443	86,949,028	37,359,269	80,338,921
GENERAL FUND TOTAL	126,733,764	154,272,809	198,252,939	198,252,939	114,150,117	185,112,668
SPECIAL REVENUE FUNDS						
SHERIFF/CJEF-SCAT						
Sheriff	6	0	0	0	0	0
Fund Total	6	0	0	0	0	0
SHERIFF/CRIME PREVENTION-DARE						
Sheriff	172,125	0	0	0	0	0
Fund Total	172,125	0	0	0	0	0
SHERIFF/DRUG TASK FORCE						
Sheriff	209,000	192,166	253,738	288,234	169,948	207,160
Fund Total	209,000	192,166	253,738	288,234	169,948	207,160
SHERIFF/DRUG SMUGGLING						
Sheriff	113,894	127,050	114,666	114,666	86,234	44,526
Fund Total	113,894	127,050	114,666	114,666	86,234	44,526
SHERIFF/JAIL ENHANCEMENT						
Sheriff	242,533	427,862	610,850	610,850	172,110	818,000
Fund Total	242,533	427,862	610,850	610,850	172,110	818,000
SHERIFF/CONTRACT PRISONER FEES						
Sheriff	0	4,581,588	4,000,000	4,000,000	3,075,094	1,300,000
Fund Total	0	4,581,588	4,000,000	4,000,000	3,075,094	1,300,000

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Cost Center	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
ATTORNEY/DRUG PROSECUTION						
County Attorney	199,344	266,393	280,457	280,457	202,520	296,157
Fund Total	199,344	266,393	280,457	280,457	202,520	296,157
ATTORNEY/IV-D CHILD SUPPORT						
County Attorney	2,145,889	2,284,695	2,258,513	2,258,513	1,608,638	2,527,360
Fund Total	2,145,889	2,284,695	2,258,513	2,258,513	1,608,638	2,527,360
ATTORNEY/IV-D INCENTIVES						
County Attorney	0	69	364,000	364,000	71,138	0
Fund Total	0	69	364,000	364,000	71,138	0
COURTS/AUTOMATED DATA SYSTEM						
Superior Court	59,346	68,619	70,055	70,055	47,435	70,286
Fund Total	59,346	68,619	70,055	70,055	47,435	70,286
COURTS/DRUG ENFORCEMENT						
Adult Probation	106,603	70,641	75,503	75,503	51,902	79,683
Fund Total	106,603	70,641	75,503	75,503	51,902	79,683
COURTS/CASE PROCESSING-CPAF						
Superior Court	0	0	1,800	1,800	0	48,501
Fund Total	0	0	1,800	1,800	0	48,501
CLERK OF COURT/IV-D INCENTIVES						
Clerk of the Superior Court	0	0	14,266	14,266	0	12,206
Superior Court	0	0	1,000	1,000	0	33,972
Fund Total	0	0	15,266	15,266	0	46,178
CLERK OF COURT/CONVERSION						
Clerk of the Superior Court	4,872	9,374	84,517	84,517	253	111,827
Fund Total	4,872	9,374	84,517	84,517	253	111,827
CLERK OF COURT/EXP CHILD SUPP						
Superior Court	0	0	8,501	8,501	1,282	156,451
Fund Total	0	0	8,501	8,501	1,282	156,451
CLERK OF COURT/ENHANCEMENT						
Clerk of the Superior Court	0	0	63,819	63,819	60,073	0
Superior Court	0	0	0	0	0	319,074
Fund Total	0	0	63,819	63,819	60,073	319,074
JP/ALTRNTVE DISPUTE RESOLUTION						
Superior Court	0	0	500	500	0	500
Fund Total	0	0	500	500	0	500
JP/ENHANCEMENT-FLORENCE						
Florence Justice Court	0	0	2,200	2,200	0	7,500
Fund Total	0	0	2,200	2,200	0	7,500
JP/ENHANCEMENT-CASA GRANDE						
Casa Grande Justice Court	0	102,263	20,000	20,000	938	20,000
Fund Total	0	102,263	20,000	20,000	938	20,000
JP/ENHANCEMENT-ELOY						
Eloy Justice Court	4	0	10,000	10,000	9,058	10,000
Fund Total	4	0	10,000	10,000	9,058	10,000

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JP/ENHANCEMENT-MAMMOTH						
Mammoth Justice Court	0	0	2,700	2,700	0	2,700
Fund Total	0	0	2,700	2,700	0	2,700
JP/ENHANCEMENT-ORACLE						
Oracle Justice Court	612	0	2,500	2,500	0	2,500
Fund Total	612	0	2,500	2,500	0	2,500
JP/ENHANCEMENT-SUPERIOR						
Superior Justice Court	25,700	0	5,000	5,000	0	5,000
Fund Total	25,700	0	5,000	5,000	0	5,000
JP/ENHANCEMENT-APACHE JUNCTION						
Apache Junction Justice Court	58,125	18,051	25,000	25,000	0	34,000
Fund Total	58,125	18,051	25,000	25,000	0	34,000
JP/ENHANCEMENT-MARICOPA						
Maricopa Justice Court	0	0	5,500	5,500	4,372	5,500
Fund Total	0	0	5,500	5,500	4,372	5,500
RECORDER/STORAGE						
Recorder	402,212	341,510	692,369	692,369	192,727	690,000
Fund Total	402,212	341,510	692,369	692,369	192,727	690,000
TREASURER/SPECIAL DISTRICT ADM						
Treasurer	19,106	4,427	2,365	2,365	0	2,241
Fund Total	19,106	4,427	2,365	2,365	0	2,241
TREASURER/TAXPAYER INFORMATION						
Treasurer	33,311	10,278	32,000	32,000	0	172,823
Fund Total	33,311	10,278	32,000	32,000	0	172,823
ADULT PROB/INTENSIVE PROB SERV						
Adult Probation	336,250	356,717	334,175	334,175	282,366	395,164
Fund Total	336,250	356,717	334,175	334,175	282,366	395,164
ADULT PROB/STATE ENHANCEMENT						
Adult Probation	1,389,462	1,633,322	1,617,635	1,617,635	1,225,207	1,834,563
Fund Total	1,389,462	1,633,322	1,617,635	1,617,635	1,225,207	1,834,563
ADULT PROB/COMMUNITY PUNISHMNT						
Adult Probation	325,853	341,245	280,441	280,441	218,255	196,561
Fund Total	325,853	341,245	280,441	280,441	218,255	196,561
ADULT PROB/SUPPORT						
Adult Probation	616,509	466,283	620,477	620,477	389,071	545,116
Fund Total	616,509	466,283	620,477	620,477	389,071	545,116
JUVENILE PROB/INTENSIVE						
Juvenile Court Services	694,674	719,104	768,600	768,600	514,639	736,277
Fund Total	694,674	719,104	768,600	768,600	514,639	736,277
JUVENILE PROB/CASA						
Juvenile Court Services	128,436	134,658	144,025	144,025	97,051	147,067
Fund Total	128,436	134,658	144,025	144,025	97,051	147,067
JUVENILE PROB/FAMILY COUNSELNG						
Juvenile Court Services	34,916	43,716	43,640	43,640	24,797	37,419
Fund Total	34,916	43,716	43,640	43,640	24,797	37,419

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JUVENILE PROB/STANDARD PROB						
Juvenile Court Services	477,266	538,663	563,653	563,653	401,696	572,721
Fund Total	477,266	538,663	563,653	563,653	401,696	572,721
JUVENILE PROB/SUPERVISION FEES						
Juvenile Court Services	23,338	26,557	399,949	399,949	60,922	475,414
Fund Total	23,338	26,557	399,949	399,949	60,922	475,414
JUVENILE PROB/PROB OFF IN SCHL						
Juvenile Court Services	632,355	571,309	653,667	653,667	196,562	274,718
Fund Total	632,355	571,309	653,667	653,667	196,562	274,718
PUBLIC DEFENDER/TRAINING						
Public Defender	20,177	21,364	37,143	37,143	1,534	60,130
Fund Total	20,177	21,364	37,143	37,143	1,534	60,130
PUBLIC WORKS/HIGHWAY						
Fleet	2,842,866	3,825,420	4,400,383	4,400,383	2,780,738	3,637,805
Public Works	17,960,419	22,711,700	27,983,990	27,983,990	15,977,841	17,646,345
Fund Total	20,803,285	26,537,120	32,384,373	32,384,373	18,758,579	21,284,150
PUBLIC WRKS/ROAD TAX DISTRICT 1						
Public Works	1,207,363	1,696,595	8,392,094	8,392,094	2,229,539	3,413,500
Fund Total	1,207,363	1,696,595	8,392,094	8,392,094	2,229,539	3,413,500
PUBLIC WRKS/ROAD TAX DISTRICT 2						
Public Works	1,358,042	725,180	4,828,199	4,828,199	1,102,727	5,037,763
Fund Total	1,358,042	725,180	4,828,199	4,828,199	1,102,727	5,037,763
PUBLIC WRKS/ROAD TAX DISTRICT 3						
Public Works	1,668,237	1,387,293	6,362,810	6,362,810	3,964,181	2,777,849
Fund Total	1,668,237	1,387,293	6,362,810	6,362,810	3,964,181	2,777,849
PUBLIC WORKS/FLOOD MANAGEMENT						
Public Works	1,589,479	930,614	8,354,468	8,354,468	1,098,872	8,000,060
Fund Total	1,589,479	930,614	8,354,468	8,354,468	1,098,872	8,000,060
LIBRARY/DISTRICT						
Library District	728,539	1,233,045	3,950,688	3,950,688	1,092,334	3,434,633
Fund Total	728,539	1,233,045	3,950,688	3,950,688	1,092,334	3,434,633
LIBRARY/STATE						
Library District	23,470	23,000	25,000	25,000	22,777	24,000
Fund Total	23,470	23,000	25,000	25,000	22,777	24,000
LIBRARY/FEDERAL GRANTS						
Library District	0	11,704	9,700	9,700	1,924	0
Fund Total	0	11,704	9,700	9,700	1,924	0
ANIMAL CONTROL						
Animal Care & Control	1,294,029	1,515,088	1,754,025	1,754,025	1,077,851	1,889,300
Fund Total	1,294,029	1,515,088	1,754,025	1,754,025	1,077,851	1,889,300
ANIMAL CONTROL/ANIMAL CARE						
Animal Care & Control	246	15,924	20,000	20,000	2,361	20,900
Fund Total	246	15,924	20,000	20,000	2,361	20,900

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HEALTH/GRANTS						
Public Health District	4,337,355	3,996,346	4,436,703	4,436,703	2,752,804	3,009,006
Fund Total	<u>4,337,355</u>	<u>3,996,346</u>	<u>4,436,703</u>	<u>4,436,703</u>	<u>2,752,804</u>	<u>3,009,006</u>
LONG TERM CARE/AAA CASE MGM						
Long Term Care	665,072	606,738	636,331	636,331	432,960	664,296
Fund Total	<u>665,072</u>	<u>606,738</u>	<u>636,331</u>	<u>636,331</u>	<u>432,960</u>	<u>664,296</u>
AIR QUALITY/PERMITS						
Air Quality	1,142,081	1,263,792	1,506,100	1,506,100	865,539	1,451,541
Fund Total	<u>1,142,081</u>	<u>1,263,792</u>	<u>1,506,100</u>	<u>1,506,100</u>	<u>865,539</u>	<u>1,451,541</u>
AIR QUALITY/GRANTS						
Air Quality	112,642	157,494	183,759	183,759	128,721	149,583
Fund Total	<u>112,642</u>	<u>157,494</u>	<u>183,759</u>	<u>183,759</u>	<u>128,721</u>	<u>149,583</u>
LANDFILL/ADEQ WASTE TIRE GRANT						
Public Works	293,134	404,697	353,000	353,000	227,252	356,500
Fund Total	<u>293,134</u>	<u>404,697</u>	<u>353,000</u>	<u>353,000</u>	<u>227,252</u>	<u>356,500</u>
COMM DEV BLOCK GRANT (CDBG)						
Housing	455,992	773,001	527,479	800,979	44,874	273,500
Fund Total	<u>455,992</u>	<u>773,001</u>	<u>527,479</u>	<u>800,979</u>	<u>44,874</u>	<u>273,500</u>
SPECIAL DIST/COTTNWD GRDN LITE						
ACM Administrative Services	1,124	1,155	3,000	3,000	770	2,444
Fund Total	<u>1,124</u>	<u>1,155</u>	<u>3,000</u>	<u>3,000</u>	<u>770</u>	<u>2,444</u>
SPECIAL DIST/DESERT VISTA LITE						
ACM Administrative Services	5,251	6,261	8,000	8,000	3,216	8,745
Fund Total	<u>5,251</u>	<u>6,261</u>	<u>8,000</u>	<u>8,000</u>	<u>3,216</u>	<u>8,745</u>
SPECIAL DIST/VILLA GRANDE LITE						
ACM Administrative Services	7,751	7,756	9,100	9,100	5,682	10,117
Fund Total	<u>7,751</u>	<u>7,756</u>	<u>9,100</u>	<u>9,100</u>	<u>5,682</u>	<u>10,117</u>
SPECIAL DIST/DESERT VISTA SANI						
ACM Administrative Services	58,923	9,853	130,000	130,000	5,388	181,584
Fund Total	<u>58,923</u>	<u>9,853</u>	<u>130,000</u>	<u>130,000</u>	<u>5,388</u>	<u>181,584</u>
HOUSING/CONVENTIONAL						
Housing	1,074,065	1,185,188	1,200,000	1,200,000	839,794	1,200,000
Fund Total	<u>1,074,065</u>	<u>1,185,188</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>839,794</u>	<u>1,200,000</u>
SHERIFF/SEARCH & RESCUE						
Sheriff	18,722	34,976	14,000	14,000	4,424	18,000
Fund Total	<u>18,722</u>	<u>34,976</u>	<u>14,000</u>	<u>14,000</u>	<u>4,424</u>	<u>18,000</u>
SHERIFF/GITEM GRANT						
Sheriff	40,442	233,963	261,897	261,897	88,048	299,321
Fund Total	<u>40,442</u>	<u>233,963</u>	<u>261,897</u>	<u>261,897</u>	<u>88,048</u>	<u>299,321</u>
SHERIFF/COPS GRANTS						
Sheriff	63,219	80,104	67,987	67,987	8,831	42,856
Fund Total	<u>63,219</u>	<u>80,104</u>	<u>67,987</u>	<u>67,987</u>	<u>8,831</u>	<u>42,856</u>
SHERIFF/TRAFFIC SAFETY						
Sheriff	1,762,099	925,516	344,000	344,000	319,793	458,616
Fund Total	<u>1,762,099</u>	<u>925,516</u>	<u>344,000</u>	<u>344,000</u>	<u>319,793</u>	<u>458,616</u>

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ADULT PROB/DTEF & INTERS CASE						
Adult Probation	46,614	58,438	86,370	86,370	20,647	84,493
Fund Total	46,614	58,438	86,370	86,370	20,647	84,493
JUVENILE DET/ENHANCEMENT PROJ						
Juvenile Court Services	0	0	0	0	0	0
Fund Total	0	0	0	0	0	0
JUVENILE PROB/VICTIMS' RIGHTS						
Juvenile Court Services	29,657	26,032	30,370	30,370	18,379	28,800
Fund Total	29,657	26,032	30,370	30,370	18,379	28,800
PUBLIC WRKS/DEV ROADWY CONTRIB						
Public Works	3,886,213	5,602,273	4,635,833	4,635,833	1,355,224	2,384,469
Fund Total	3,886,213	5,602,273	4,635,833	4,635,833	1,355,224	2,384,469
CRTS/DOMSTIC RELATNS ED & MED						
Conciliation Court	36,515	56,986	89,889	89,889	48,824	89,889
Superior Court	7,472	13,791	9,129	9,129	5,172	2,000
Fund Total	43,987	70,777	99,018	99,018	53,996	91,889
ATTY/JUV VICTIMS RIGHTS IMPLEM						
County Attorney	8,748	28,466	52,527	52,527	30,200	51,700
Fund Total	8,748	28,466	52,527	52,527	30,200	51,700
COURTS/CHILDRNS ISSUES ED FUND						
Conciliation Court	22,533	40,966	171,049	171,049	30,526	170,864
Fund Total	22,533	40,966	171,049	171,049	30,526	170,864
CLERK/NCHIP GRANT						
Clerk of the Superior Court	0	22,275	56,082	56,082	40,026	0
Fund Total	0	22,275	56,082	56,082	40,026	0
SHERIFF/RICO DISBURSEMSNT						
Sheriff	273	232	0	0	0	0
Fund Total	273	232	0	0	0	0
SHERIFF/LOCAL LAW ENF BLK GRNT						
Sheriff	5,206	0	0	0	0	0
Fund Total	5,206	0	0	0	0	0
CLERK OF COURT/IV-D CHILD SUPP						
Clerk of the Superior Court	339,068	339,115	782,009	782,009	289,113	592,082
Superior Court	138,959	134,700	228,843	228,843	70,013	268,374
Fund Total	478,027	473,815	1,010,852	1,010,852	359,126	860,456
JUVENILE PROB/RESTITUTION FUND						
Juvenile Court Services	0	300	100	100	0	1,572
Fund Total	0	300	100	100	0	1,572
JUVENILE PROB/DIVERSION-INTAKE						
Juvenile Court Services	390,642	473,256	573,186	573,186	306,857	440,761
Fund Total	390,642	473,256	573,186	573,186	306,857	440,761
JUV PROB/DIVERSION-CONSEQUENCE						
Juvenile Court Services	143,599	133,315	165,196	165,196	106,738	151,294
Fund Total	143,599	133,315	165,196	165,196	106,738	151,294

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JUVENILE PROB/TREATMENT						
Juvenile Court Services	260,055	286,629	303,275	303,275	198,409	304,641
Fund Total	<u>260,055</u>	<u>286,629</u>	<u>303,275</u>	<u>303,275</u>	<u>198,409</u>	<u>304,641</u>
ATTY/PROS SVCES/COST RECOVERY						
County Attorney	155,066	(65,731)	103,000	103,000	6,013	101,089
Fund Total	<u>155,066</u>	<u>(65,731)</u>	<u>103,000</u>	<u>103,000</u>	<u>6,013</u>	<u>101,089</u>
JUV PROBATION/CRIME REDUCTION						
Juvenile Court Services	12,435	7,091	7,000	7,000	1,574	7,000
Fund Total	<u>12,435</u>	<u>7,091</u>	<u>7,000</u>	<u>7,000</u>	<u>1,574</u>	<u>7,000</u>
JUV PROBATION/MISC SOURCES						
Juvenile Court Services	139,847	216,884	377,611	377,611	146,807	92,000
Fund Total	<u>139,847</u>	<u>216,884</u>	<u>377,611</u>	<u>377,611</u>	<u>146,807</u>	<u>92,000</u>
JP/COST RECOVERY						
Apache Junction Justice Court	21,731	10,673	85,000	85,000	30,158	85,428
Casa Grande Justice Court	11,712	8,605	125,000	125,000	17,163	156,086
Eloy Justice Court	3,935	4,237	45,000	45,000	22,263	45,000
Florence Justice Court	1,299	23,292	20,000	20,000	3,801	18,000
Mammoth Justice Court	6,043	3,626	4,000	4,000	312	16,249
Maricopa Justice Court	0	489	40,000	40,000	598	40,000
Oracle Justice Court	14,438	35,765	45,000	45,000	10,292	45,000
Superior Justice Court	34,741	6,024	30,947	30,947	6,894	25,000
Fund Total	<u>93,899</u>	<u>92,711</u>	<u>394,947</u>	<u>394,947</u>	<u>91,481</u>	<u>430,763</u>
JUV PROB/COURT IMPROVMNT PROJ						
Juvenile Court Services	40,132	37,601	40,121	40,121	41,580	40,121
Fund Total	<u>40,132</u>	<u>37,601</u>	<u>40,121</u>	<u>40,121</u>	<u>41,580</u>	<u>40,121</u>
JUV PROB/JUVENILE JUSTICE PROG						
Juvenile Court Services	41,966	93,670	105,949	105,949	56,861	28,700
Fund Total	<u>41,966</u>	<u>93,670</u>	<u>105,949</u>	<u>105,949</u>	<u>56,861</u>	<u>28,700</u>
HEALTH/RESEARCH & DEVELOPMENT						
Public Health District	2,802	0	16,250	16,250	3,325	16,000
Fund Total	<u>2,802</u>	<u>0</u>	<u>16,250</u>	<u>16,250</u>	<u>3,325</u>	<u>16,000</u>
SHRF/PC PEACE OFFCR MEMORIAL						
Sheriff	61,699	0	0	0	0	0
Fund Total	<u>61,699</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CLERK OF COURT/DECAS						
Clerk of the Superior Court	7,594	62,059	56,851	56,851	94,195	54,413
Fund Total	<u>7,594</u>	<u>62,059</u>	<u>56,851</u>	<u>56,851</u>	<u>94,195</u>	<u>54,413</u>
ATY-PRB/STOP VIOLNCE AGNST WMN						
County Attorney	143,035	120,253	112,041	112,041	89,081	113,674
Fund Total	<u>143,035</u>	<u>120,253</u>	<u>112,041</u>	<u>112,041</u>	<u>89,081</u>	<u>113,674</u>
PUBLIC DEFENDR-ATTY/STATE AID						
Public Defender	227,248	180,440	180,583	180,583	83,909	159,486
Fund Total	<u>227,248</u>	<u>180,440</u>	<u>180,583</u>	<u>180,583</u>	<u>83,909</u>	<u>159,486</u>
ATTORNEY/STATE AID						
County Attorney	93,125	65,865	122,973	122,973	53,794	127,008
Fund Total	<u>93,125</u>	<u>65,865</u>	<u>122,973</u>	<u>122,973</u>	<u>53,794</u>	<u>127,008</u>

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OLD COURTHOUSE PRESERVATION						
Housing	43,734	546,426	100,000	110,000	119,859	396,848
Fund Total	43,734	546,426	100,000	110,000	119,859	396,848
JP/5% SET ASIDE FTG-FLORENCE						
Florence Justice Court	12,765	50	0	0	63	0
Fund Total	12,765	50	0	0	63	0
JP/5% SET ASIDE FTG-CASA GRAND						
Casa Grande Justice Court	68,559	314	0	0	347	0
Fund Total	68,559	314	0	0	347	0
JP/5% SET ASIDE FTG-ELOY						
Eloy Justice Court	27,816	153	0	0	168	0
Fund Total	27,816	153	0	0	168	0
JP/5% SET ASIDE FTG-MAMMOTH						
Mammoth Justice Court	8,598	40	0	0	43	0
Fund Total	8,598	40	0	0	43	0
JP/5% SET ASIDE FTG-ORACLE						
Oracle Justice Court	15,001	67	0	0	68	0
Fund Total	15,001	67	0	0	68	0
JP/5% SET ASIDE FTG-SUPERIOR						
Superior Justice Court	13,754	58	0	0	58	0
Fund Total	13,754	58	0	0	58	0
JP/5% SET ASIDE FTG-APACHE JCT						
Apache Junction Justice Court	51,679	281	0	0	511	0
Fund Total	51,679	281	0	0	511	0
JP/5% SET ASIDE FTG-MARICOPA						
Maricopa Justice Court	23,140	131	0	0	97	0
Fund Total	23,140	131	0	0	97	0
CLERK OF CRT/5% SET ASIDE FTG						
Clerk of the Superior Court	121,124	653	0	0	703	0
Fund Total	121,124	653	0	0	703	0
LOCAL TRANSPORT ASSIST GRANT						
Public Health District	148,112	167,390	203,477	203,477	107,810	175,000
Fund Total	148,112	167,390	203,477	203,477	107,810	175,000
PUBLIC-EDUC-GOV ACCESS SUPPRT						
Public Affairs	3,107	58,380	63,185	63,185	12,095	80,546
Fund Total	3,107	58,380	63,185	63,185	12,095	80,546
CLERK/CASE FLOW MANAGEMENT						
Clerk of the Superior Court	2	286	138,513	138,513	0	168,529
Fund Total	2	286	138,513	138,513	0	168,529
SHERIFF/RESERVES						
Miscellaneous	0	0	0	0	0	0
Fund Total	0	0	0	0	0	0

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SHERIFF/TOYS FOR TOTS						
Sheriff	49,245	0	0	0	0	0
Fund Total	49,245	0	0	0	0	0
ASSESSOR/PROP INFO STRGE-RETRV						
Assessor	104,448	125,874	165,185	165,185	68,083	330,776
Fund Total	104,448	125,874	165,185	165,185	68,083	330,776
COURTS/LOCAL CRT ASSIST FTG 5%						
Superior Court	202,206	229,891	579,456	580,386	261,716	673,720
Fund Total	202,206	229,891	579,456	580,386	261,716	673,720
AIRPORT ECONOMIC DEVELOPMENT						
Airport Economic Development	646,438	393,963	428,700	428,700	170,048	426,700
Public Works	0	157,300	0	0	0	0
Fund Total	646,438	551,263	428,700	428,700	170,048	426,700
PUB WORKS/DISTRICT 1 PROJECTS						
Public Works	0	86,842	100,000	100,000	295,915	450,000
Fund Total	0	86,842	100,000	100,000	295,915	450,000
ATTY/CJEF-PROSEC PASS-THROUGH						
County Attorney	103,227	81,727	143,500	143,500	34,219	118,992
Fund Total	103,227	81,727	143,500	143,500	34,219	118,992
ATTY/BAD CHECK PROGRAM OPER						
County Attorney	75,907	62,095	59,000	59,000	41,067	59,000
Fund Total	75,907	62,095	59,000	59,000	41,067	59,000
CLERK/ELECTRONIC DOC MGMT SYST						
Clerk of the Superior Court	31,763	26,381	100,307	100,307	54,400	232,005
Fund Total	31,763	26,381	100,307	100,307	54,400	232,005
ATTY/ANTI RACKETEERING-STATE						
County Attorney	1,414,404	1,340,441	1,389,582	1,389,582	856,547	1,310,199
Fund Total	1,414,404	1,340,441	1,389,582	1,389,582	856,547	1,310,199
ATTY/ANTI RACKETEERING-FEDERAL						
County Attorney	1,950	1,000	39,000	39,000	0	39,000
Fund Total	1,950	1,000	39,000	39,000	0	39,000
ATTY/VICTIM COMPENSATION-STATE						
County Attorney	108,678	116,806	156,155	156,155	70,825	156,155
Fund Total	108,678	116,806	156,155	156,155	70,825	156,155
ATTY/VICTIM COMPENSATION-FED						
County Attorney	52,607	21,595	50,000	50,000	34,362	57,400
Fund Total	52,607	21,595	50,000	50,000	34,362	57,400
KELVIN BRIDGE						
Public Works	151,030	159,690	3,700,000	3,700,000	6,173	3,600,000
Fund Total	151,030	159,690	3,700,000	3,700,000	6,173	3,600,000
CLERK/SPOUSAL MAINT ENFRCEMENT						
Clerk of the Superior Court	0	0	7,195	7,195	0	5,264
Fund Total	0	0	7,195	7,195	0	5,264
JUV PROB/FEE ASSESSMENT INCRSE						
Juvenile Court Services	0	14,031	60,761	60,761	0	90,000
Fund Total	0	14,031	60,761	60,761	0	90,000

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RISK MANAGEMENT RETENTION						
Risk Management	0	0	0	0	0	0
Fund Total	0	0	0	0	0	0
QUEEN CREEK DOMESTIC WATER IMP						
ACM Administrative Services	16,786	16,350	16,500	16,500	9,007	18,873
Fund Total	16,786	16,350	16,500	16,500	9,007	18,873
COURTS ENHANCEMENT FUND						
Superior Court	10,212	70,545	166,859	166,859	36,584	734,876
Fund Total	10,212	70,545	166,859	166,859	36,584	734,876
COURTS/CIVIL ADR						
Superior Court	3,844	6,520	24,828	24,828	1,419	28,615
Fund Total	3,844	6,520	24,828	24,828	1,419	28,615
PW/EMERGENCY MANAGEMENT						
Public Works	265,855	720,538	840,400	840,400	279,341	698,280
Fund Total	265,855	720,538	840,400	840,400	279,341	698,280
CTY ATTY/AATA GRANTS						
County Attorney	257,915	294,468	236,000	236,000	172,839	132,528
Fund Total	257,915	294,468	236,000	236,000	172,839	132,528
CTY ATTY/VICTIMS' GRANTS						
County Attorney	331,382	253,999	461,100	461,100	244,756	131,100
Fund Total	331,382	253,999	461,100	461,100	244,756	131,100
SHERIFF'S POSSE						
Sheriff	33,155	93,476	23,750	23,275	10,422	15,000
Fund Total	33,155	93,476	23,750	23,275	10,422	15,000
ADULT PROB/JCEF						
Adult Probation	13,157	0	0	0	0	223,296
Fund Total	13,157	0	0	0	0	223,296
SHERIFF'S GRANTS						
Sheriff	1,342,933	954,133	1,289,426	1,291,674	755,457	763,651
Fund Total	1,342,933	954,133	1,289,426	1,291,674	755,457	763,651
COURTS/GRANTS						
Superior Court	322,069	293,470	189,402	189,402	63,791	0
Fund Total	322,069	293,470	189,402	189,402	63,791	0
TIPPING FEES						
Public Works	25,768	77,244	114,420	114,420	17,477	110,000
Fund Total	25,768	77,244	114,420	114,420	17,477	110,000
DETENTION EXPANSION						
Juvenile Court Services	1,119,846	0	0	0	0	0
Sheriff	5,793,594	5,609	0	0	56	0
Fund Total	6,913,440	5,609	0	0	56	0
JUV/GILA RIVER INDIAN COMM. GR						
Juvenile Court Services	26,593	0	0	0	0	0
Fund Total	26,593	0	0	0	0	0

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SHRF/GILA RIVER INDIAN COMM GR						
Sheriff	7,807	68,943	143,596	143,596	136,056	0
Fund Total	7,807	68,943	143,596	143,596	136,056	0
ANIMAL CONTROL/AK CHIN INDIAN						
Animal Care & Control	6	0	16,965	16,965	6,445	0
Fund Total	6	0	16,965	16,965	6,445	0
ELECTIONS GRANTS						
Elections	10,393	1,323	18,602	18,602	6,390	8,000
Fund Total	10,393	1,323	18,602	18,602	6,390	8,000
JUV PROB/EMANCIPATION ADMIN CT						
Juvenile Court Services	0	0	100	100	0	371
Fund Total	0	0	100	100	0	371
GRANTS/PROJECT CONTINGENCY						
Non-Department	0	0	8,302,298	7,940,182	0	6,000,000
ACM Health & Human Services	0	0	0	0	0	1,000,000
County Attorney	0	0	0	0	0	3,000,000
Clerk of the Superior Court	0	0	0	0	0	1,000,000
Superior Court	0	0	0	0	0	2,000,000
Sheriff	0	0	0	0	0	3,000,000
Fund Total	0	0	8,302,298	7,940,182	0	16,000,000
BUDGET/MARICOPA BROADBAND						
ACM Administrative Services	0	0	0	0	25,000	0
Fund Total	0	0	0	0	25,000	0
JUV/DRUG COURT PROGRAM						
Juvenile Court Services	23,782	16,474	27,115	27,115	0	24,498
Fund Total	23,782	16,474	27,115	27,115	0	24,498
ADULT PROB/GPS						
Adult Probation	15,000	161	2,000	2,000	1,176	0
Fund Total	15,000	161	2,000	2,000	1,176	0
JUV PROB/JCRF						
Juvenile Court Services	15,728	25,118	1,450	1,450	1,600	2,350
Fund Total	15,728	25,118	1,450	1,450	1,600	2,350

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TRANS IFA1						
One Stop Shop	0	0	5,903,587	5,903,587	0	1,273,150
Fund Total	<u>0</u>	<u>0</u>	<u>5,903,587</u>	<u>5,903,587</u>	<u>0</u>	<u>1,273,150</u>
TRANS IFA2						
One Stop Shop	0	0	874,005	874,005	0	533,125
Fund Total	<u>0</u>	<u>0</u>	<u>874,005</u>	<u>874,005</u>	<u>0</u>	<u>533,125</u>
TRANS IFA3						
One Stop Shop	0	0	4,523,750	4,523,750	0	684,375
Public Works	0	0	0	0	0	0
Fund Total	<u>0</u>	<u>0</u>	<u>4,523,750</u>	<u>4,523,750</u>	<u>0</u>	<u>684,375</u>
TRANS IFA4						
One Stop Shop	0	0	866,500	866,500	0	36,266
Fund Total	<u>0</u>	<u>0</u>	<u>866,500</u>	<u>866,500</u>	<u>0</u>	<u>36,266</u>
TRANS IFA5						
One Stop Shop	0	0	2,616,000	2,616,000	0	707,865
Fund Total	<u>0</u>	<u>0</u>	<u>2,616,000</u>	<u>2,616,000</u>	<u>0</u>	<u>707,865</u>
TRANS IFA6						
One Stop Shop	0	0	868,195	868,195	0	75,845
Fund Total	<u>0</u>	<u>0</u>	<u>868,195</u>	<u>868,195</u>	<u>0</u>	<u>75,845</u>
TRANS IFA7						
One Stop Shop	0	0	870,695	870,695	0	330,337
Fund Total	<u>0</u>	<u>0</u>	<u>870,695</u>	<u>870,695</u>	<u>0</u>	<u>330,337</u>
PARKS IFA1						
One Stop Shop	0	0	209,010	209,010	0	406,650
Fund Total	<u>0</u>	<u>0</u>	<u>209,010</u>	<u>209,010</u>	<u>0</u>	<u>406,650</u>
PARKS IFA2						
One Stop Shop	0	0	27,205	27,205	0	17,998
Fund Total	<u>0</u>	<u>0</u>	<u>27,205</u>	<u>27,205</u>	<u>0</u>	<u>17,998</u>
PARKS IFA3						
One Stop Shop	0	0	140,385	140,385	0	19,974
Fund Total	<u>0</u>	<u>0</u>	<u>140,385</u>	<u>140,385</u>	<u>0</u>	<u>19,974</u>
PARKS IFA4						
One Stop Shop	0	0	27,015	27,015	0	1,385
Fund Total	<u>0</u>	<u>0</u>	<u>27,015</u>	<u>27,015</u>	<u>0</u>	<u>1,385</u>
PARKS IFA5						
One Stop Shop	0	0	80,450	80,450	0	33,685
Fund Total	<u>0</u>	<u>0</u>	<u>80,450</u>	<u>80,450</u>	<u>0</u>	<u>33,685</u>
PARKS IFA6						
One Stop Shop	0	0	27,065	27,065	0	2,404
Fund Total	<u>0</u>	<u>0</u>	<u>27,065</u>	<u>27,065</u>	<u>0</u>	<u>2,404</u>
PARKS IFA7						
One Stop Shop	0	0	27,145	27,145	0	6,404
Fund Total	<u>0</u>	<u>0</u>	<u>27,145</u>	<u>27,145</u>	<u>0</u>	<u>6,404</u>

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PUBLIC SAFETY IFA1						
One Stop Shop	0	0	163,700	163,700	0	1,861,100
Fund Total	0	0	163,700	163,700	0	1,861,100
PUBLIC SAFETY IFA2						
One Stop Shop	0	0	82,555	82,555	0	51,475
Fund Total	0	0	82,555	82,555	0	51,475
PUBLIC SAFETY IFA3						
One Stop Shop	0	0	508,700	508,700	0	84,171
Fund Total	0	0	508,700	508,700	0	84,171
PUBLIC SAFETY IFA4						
One Stop Shop	0	0	104,870	104,870	0	5,433
Fund Total	0	0	104,870	104,870	0	5,433
PUBLIC SAFETY IFA5						
One Stop Shop	0	0	294,400	294,400	0	174,375
Fund Total	0	0	294,400	294,400	0	174,375
PUBLIC SAFETY IFA6						
One Stop Shop	0	0	100,005	100,005	0	9,512
Fund Total	0	0	100,005	100,005	0	9,512
PUBLIC SAFETY IFA7						
One Stop Shop	0	0	91,170	91,170	0	31,626
Fund Total	0	0	91,170	91,170	0	31,626
PUBLIC HEALTH DISTRICT						
Public Health District	0	2,875,080	4,462,754	4,462,754	2,543,705	4,246,374
Fund Total	0	2,875,080	4,462,754	4,462,754	2,543,705	4,246,374
COUNTY SCHOOL RESERVE FUND						
School Superintendent	0	1,933,880	3,166,114	3,166,114	1,615,452	3,800,000
Fund Total	0	1,933,880	3,166,114	3,166,114	1,615,452	3,800,000
ENV HLTH/SMOKE FREE AZ PROGRAM						
Environmental Health	0	0	30,026	30,026	0	122,356
Fund Total	0	0	30,026	30,026	0	122,356
ATTY/HB 2779 FAIR & LEAGAL						
County Attorney	0	369	94,135	94,135	0	145,679
Fund Total	0	369	94,135	94,135	0	145,679
IT/USDA RURAL DEV REGIONAL WIF						
Information Technology	0	27,620	210,000	210,000	72,625	104,256
Fund Total	0	27,620	210,000	210,000	72,625	104,256
CRT ADMIN/FARE FUND SUPPORT						
Apache Junction Justice Court	0	0	3,000	3,000	0	0
Casa Grande Justice Court	0	0	3,000	3,000	0	3,000
Eloy Justice Court	0	0	1,000	1,000	0	1,000
Florence Justice Court	0	0	2,000	2,000	0	1,000
Mammoth Justice Court	0	0	1,000	1,000	0	1,000
Maricopa Justice Court	0	0	2,000	2,000	0	2,000
Oracle Justice Court	0	0	3,000	3,000	0	1,000
Superior Justice Court	0	0	500	500	0	500
Fund Total	0	0	15,500	15,500	0	9,500

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ADULT PROB/LEARN LAB GRANT						
Adult Probation	0	6,410	10,000	10,000	2	0
Fund Total	0	6,410	10,000	10,000	2	0
CTY ATTY/NATL CHILDRENS ALLIAN						
County Attorney	0	33,050	0	0	0	0
Fund Total	0	33,050	0	0	0	0
MISC GRANTS						
County Attorney	0	0	0	30,000	29,397	30,000
Housing	0	0	0	22,292	22,292	0
Information Technology	0	47,120	202,880	202,880	174,844	0
Visitors Center	0	0	0	0	6,710	0
Fund Total	0	47,120	202,880	255,172	233,243	30,000
MARICOPA JP/CITY OF MARICOPA						
Maricopa Justice Court	0	0	0	0	44,176	150,262
Fund Total	0	0	0	0	44,176	150,262
CO ATTY MISC GRANTS						
County Attorney	0	0	0	0	731	4,379
Fund Total	0	0	0	0	731	4,379
EMPLOYEE WELLNESS COALITION						
County Manager	0	0	0	0	0	30,800
Fund Total	0	0	0	0	0	30,800
SHERIFF'S IMPOUND						
Sheriff	0	0	0	0	0	282,000
Fund Total	0	0	0	0	0	282,000
SHERIFF/EMERGENCY TELECOM						
Sheriff	0	0	0	0	0	7,492
Fund Total	0	0	0	0	0	7,492
PUBLIC WORKS/LOCAL EMERGENCY						
Public Works	21,411	0	30,000	30,000	51	30,000
Fund Total	21,411	0	30,000	30,000	51	30,000
CRTS/SUSPENSION ACCOUNT						
Apache Junction Justice Court	0	0	1,000	1,000	0	1,000
Casa Grande Justice Court	0	0	1,000	1,000	0	1,000
Eloy Justice Court	0	0	1,000	1,000	0	1,000
Florence Justice Court	0	0	1,000	1,000	0	1,000
Mammoth Justice Court	0	0	1,000	1,000	0	0
Maricopa Justice Court	0	0	1,000	1,000	0	0
Oracle Justice Court	0	0	1,000	1,000	0	1,000
Superior Justice Court	0	0	1,000	1,000	0	1,000
Fund Total	0	0	8,000	8,000	0	6,000
SPECIAL REVENUE FUNDS TOTAL	66,653,412	76,561,709	144,923,764	144,934,639	55,846,789	114,580,399

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ENTERPRISE FUNDS						
SHERIFF/INMATE SERVICES						
Sheriff	213,782	310,485	403,397	403,397	202,692	1,195,991
Fund Total	<u>213,782</u>	<u>310,485</u>	<u>403,397</u>	<u>403,397</u>	<u>202,692</u>	<u>1,195,991</u>
HOME HEALTH						
Horizon Home Care	4,175,730	4,578,097	4,626,472	4,626,472	3,737,888	4,590,499
Fund Total	<u>4,175,730</u>	<u>4,578,097</u>	<u>4,626,472</u>	<u>4,626,472</u>	<u>3,737,888</u>	<u>4,590,499</u>
LONG TERM CARE/ALTCS						
Long Term Care	43,068,958	55,773,431	57,791,606	57,791,606	39,663,241	59,878,750
Fund Total	<u>43,068,958</u>	<u>55,773,431</u>	<u>57,791,606</u>	<u>57,791,606</u>	<u>39,663,241</u>	<u>59,878,750</u>
FAIRGROUNDS						
Fairgrounds	737,152	890,407	904,657	868,782	420,863	531,856
Fund Total	<u>737,152</u>	<u>890,407</u>	<u>904,657</u>	<u>868,782</u>	<u>420,863</u>	<u>531,856</u>
HOSPITAL						
ACM Administrative Services	10,316	2,465	0	0	0	0
Fund Total	<u>10,316</u>	<u>2,465</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ADULT DAY CARE						
Horizon Home Care	32,017	152,573	8,000	8,000	5,363	0
Fund Total	<u>32,017</u>	<u>152,573</u>	<u>8,000</u>	<u>8,000</u>	<u>5,363</u>	<u>0</u>
ENTERPRISE FUNDS TOTAL	<u>48,237,956</u>	<u>61,707,458</u>	<u>63,734,132</u>	<u>63,698,257</u>	<u>44,030,047</u>	<u>66,197,096</u>
CAPITAL PROJECTS FUNDS						
COUNTY WIDE COMPUTER PROJECT						
Information Technology	1,408,841	994,694	2,276,000	2,276,000	462,959	771,000
Fund Total	<u>1,408,841</u>	<u>994,694</u>	<u>2,276,000</u>	<u>2,276,000</u>	<u>462,959</u>	<u>771,000</u>
SUPERIOR COURT/SHERIFF CONST						
Public Works	205,963	383,398	0	0	55	0
Fund Total	<u>205,963</u>	<u>383,398</u>	<u>0</u>	<u>0</u>	<u>55</u>	<u>0</u>
PUBLIC WORKS/SPECIAL PROJECTS						
Public Works	9,999	10,299	11,000	11,000	10,608	11,000
Fund Total	<u>9,999</u>	<u>10,299</u>	<u>11,000</u>	<u>11,000</u>	<u>10,608</u>	<u>11,000</u>
ADULT/JUV DET CONST.						
Public Works	4,046,302	656,935	0	0	356	0
Fund Total	<u>4,046,302</u>	<u>656,935</u>	<u>0</u>	<u>0</u>	<u>356</u>	<u>0</u>
CAPITAL PROJECTS/MISCELLANEOUS						
ACM Administrative Services	0	338,986	17,861,417	14,377,851	1,321,425	9,977,501
Library District	0	0	0	3,500,000	0	3,500,000
Public Health District	76,466	115,767	153,986	162,552	47,954	139,652
Public Works	47,636	13,860	0	0	0	0
Recorder	107,901	4,315	86,000	86,000	0	75,000
Sheriff	454,373	3,411	0	0	1,647	0
Fund Total	<u>686,376</u>	<u>476,339</u>	<u>18,101,403</u>	<u>18,126,403</u>	<u>1,371,026</u>	<u>13,692,153</u>
PW/GANTZEL ROAD - GADA						
Public Works	42,932,214	17,234,443	1,800,000	1,800,000	789,674	3,570,000
Fund Total	<u>42,932,214</u>	<u>17,234,443</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>789,674</u>	<u>3,570,000</u>
CAPITAL PROJECTS FUNDS TOTAL	<u>49,289,694</u>	<u>19,756,108</u>	<u>22,188,403</u>	<u>22,213,403</u>	<u>2,634,678</u>	<u>18,044,153</u>

Pinal County
SCHEDULE E - Detail of Expenditures by Department/Fund
Fiscal Year 2009-2010

Cost Center	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
DEBT SERVICE FUNDS						
MARICOPA ROAD/DEBT SERVICE						
Public Works	1,214,513	600	0	0	2,142	0
Fund Total	<u>1,214,513</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>2,142</u>	<u>0</u>
DEBT SERVICE						
Public Works	3,463,630	5,013,512	5,614,292	5,614,292	4,002,003	6,529,652
Non-Department	9,818,896	9,380,332	11,080,741	11,080,741	6,643,104	9,753,232
Fund Total	<u>13,282,526</u>	<u>14,393,844</u>	<u>16,695,033</u>	<u>16,695,033</u>	<u>10,645,107</u>	<u>16,282,884</u>
DEBT SERVICE FUNDS TOTAL	<u>14,497,038</u>	<u>14,394,444</u>	<u>16,695,033</u>	<u>16,695,033</u>	<u>10,647,249</u>	<u>16,282,884</u>
TOTAL ALL FUNDS	<u>305,411,864</u>	<u>326,692,528</u>	<u>445,794,271</u>	<u>445,794,271</u>	<u>227,308,880</u>	<u>400,217,200</u>

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2009-2010

Department/Fund	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
Board of Supervisors						
GENERAL FUND	433,825	765,591	962,939	1,013,106	658,324	1,172,674
Department Total	433,825	765,591	962,939	1,013,106	658,324	1,172,674
Assessor						
GENERAL FUND	2,521,219	2,777,293	2,964,526	2,906,135	2,109,183	2,735,795
ASSESSOR/PROP INFO STRGE-RETRV	104,448	125,874	165,185	165,185	68,083	330,776
Department Total	2,625,666	2,903,167	3,129,711	3,071,320	2,177,266	3,066,571
County Attorney						
GENERAL FUND	5,458,171	6,006,108	6,973,437	6,935,819	4,781,795	6,707,023
ATTORNEY/DRUG PROSECUTION	199,344	266,393	280,457	280,457	202,520	296,157
ATTORNEY/IV-D CHILD SUPPORT	2,145,889	2,284,695	2,258,513	2,258,513	1,608,638	2,527,360
ATTORNEY/IV-D INCENTIVES	0	69	364,000	364,000	71,138	0
ATTORNEY/STATE AID	93,125	65,865	122,973	122,973	53,794	127,008
ATTY/ANTI RACKETEERING-FEDERAL	1,950	1,000	39,000	39,000	0	39,000
ATTY/ANTI RACKETEERING-STATE	1,414,404	1,340,441	1,389,582	1,389,582	856,547	1,310,199
ATTY/BAD CHECK PROGRAM OPER	75,907	62,095	59,000	59,000	41,067	59,000
ATTY/CJEF-PROSEC PASS-THROUGH	103,227	81,727	143,500	143,500	34,219	118,992
ATTY/HB 2779 FAIR & LEAGAL	0	369	94,135	94,135	0	145,679
ATTY/JUV VICTIMS RIGHTS IMPLM	8,748	28,466	52,527	52,527	30,200	51,700
ATTY/PROS SVCES/COST RECOVERY	155,066	(65,731)	103,000	103,000	6,013	101,089
ATTY/VICTIM COMPENSATION-FED	52,607	21,595	50,000	50,000	34,362	57,400
ATTY/VICTIM COMPENSATION-STATE	108,678	116,806	156,155	156,155	70,825	156,155
CTY ATTY/NATL CHILDRENS ALLIAN	0	33,050	0	0	0	0
ATY-PRB/STOP VIOLNCE AGNST WMN	143,035	120,253	112,041	112,041	89,081	113,674
CO ATTY MISC GRANTS	0	0	0	0	731	4,379
CTY ATTY/AATA GRANTS	257,915	294,468	236,000	236,000	172,839	132,528
CTY ATTY/VICTIMS' GRANTS	331,382	253,999	461,100	461,100	244,756	131,100
GRANTS/PROJECT CONTINGENCY	0	0	0	0	0	3,000,000
MISC GRANTS	0	0	0	30,000	29,397	30,000
Department Total	10,549,447	10,911,668	12,895,420	12,887,802	8,327,922	15,108,443
Clerk of the Superior Court						
GENERAL FUND	2,913,962	3,397,422	3,465,726	3,396,441	2,419,449	3,531,860
CLERK OF COURT/CONVERSION	4,872	9,374	84,517	84,517	253	111,827
CLERK OF COURT/DECAS	7,594	62,059	56,851	56,851	94,195	54,413
CLERK OF COURT/ENHANCEMENT	0	0	63,819	63,819	60,073	0
CLERK OF COURT/IV-D CHILD SUPP	339,068	339,115	782,009	782,009	289,113	592,082
CLERK OF COURT/IV-D INCENTIVES	0	0	14,266	14,266	0	12,206
CLERK OF CRT/5% SET ASIDE FTG	121,124	653	0	0	703	0
CLERK/CASE FLOW MANAGEMENT	2	286	138,513	138,513	0	168,529
CLERK/ELECTRONIC DOC MGMT SYST	31,763	26,381	100,307	100,307	54,400	232,005
CLERK/NCHIP GRANT	0	22,275	56,082	56,082	40,026	0
CLERK/SPOUSAL MAINT ENFRCEMENT	0	0	7,195	7,195	0	5,264
GRANTS/PROJECT CONTINGENCY	0	0	0	0	0	1,000,000
Department Total	3,418,385	3,857,565	4,769,285	4,700,000	2,958,212	5,708,186
Recorder						
GENERAL FUND	1,182,566	1,347,807	1,486,241	1,472,576	967,731	1,391,748
CAPITAL PROJECTS/MISCELLANEOUS	107,901	4,315	86,000	86,000	0	75,000
RECORDER/STORAGE	402,212	341,510	692,369	692,369	192,727	690,000
Department Total	1,692,679	1,693,632	2,264,610	2,250,945	1,160,458	2,156,748
School Superintendent						
GENERAL FUND	706,183	746,531	747,891	733,033	543,701	756,093
COUNTY SCHOOL RESERVE FUND	0	1,933,880	3,166,114	3,166,114	1,615,452	3,800,000
Department Total	706,183	2,680,411	3,914,005	3,899,147	2,159,153	4,556,093
Treasurer						
GENERAL FUND	1,072,654	1,240,226	1,316,290	1,294,677	982,662	1,340,937
TREASURER/SPECIAL DISTRICT ADM	19,106	4,427	2,365	2,365	0	2,241
TREASURER/TAXPAYER INFORMATION	33,311	10,278	32,000	32,000	0	172,823
Department Total	1,125,071	1,254,931	1,350,655	1,329,042	982,662	1,516,001

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2009-2010

Department/Fund	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
Courts						
GENERAL FUND	13,224,276	17,056,470	18,086,430	18,054,903	12,995,703	17,494,190
ADULT PROB/COMMUNITY PUNISHMNT	325,853	341,245	280,441	280,441	218,255	196,561
ADULT PROB/DTEF & INTERS CASE	46,614	58,438	86,370	86,370	20,647	84,493
ADULT PROB/GPS	15,000	161	2,000	2,000	1,176	0
ADULT PROB/INTENSIVE PROB SERV	336,250	356,717	334,175	334,175	282,366	395,164
ADULT PROB/JCEF	13,157	0	0	0	0	223,296
ADULT PROB/LEARN LAB GRANT	0	6,410	10,000	10,000	2	0
ADULT PROB/STATE ENHANCEMENT	1,389,462	1,633,322	1,617,635	1,617,635	1,225,207	1,834,563
ADULT PROB/SUPPORT	616,509	466,283	620,477	620,477	389,071	545,116
CLERK OF COURT/EXP CHILD SUPP	0	0	8,501	8,501	1,282	156,451
CLERK OF COURT/IV-D CHILD SUPP	138,959	134,700	228,843	228,843	70,013	268,374
CLERK OF COURT/IV-D INCENTIVES	0	0	1,000	1,000	0	33,972
CLERK OF COURT/ENHANCEMENT	0	0	0	0	0	319,074
COURTS ENHANCEMENT FUND	10,212	70,545	166,859	166,859	36,584	734,876
COURTS/AUTOMATED DATA SYSTEM	59,346	68,619	70,055	70,055	47,435	70,286
COURTS/CASE PROCESSING-CPAF	0	0	1,800	1,800	0	48,501
COURTS/CHILDRNS ISSUES ED FUND	22,533	40,966	171,049	171,049	30,526	170,864
COURTS/CIVIL ADR	3,844	6,520	24,828	24,828	1,419	28,615
COURTS/DRUG ENFORCEMENT	106,603	70,641	75,503	75,503	51,902	79,683
COURTS/GRANTS	322,069	293,470	189,402	189,402	63,791	0
COURTS/LOCAL CRT ASSIST FTG 5%	202,206	229,891	579,456	580,386	261,716	673,720
CRT ADMIN/FARE FUND SUPPORT	0	0	15,500	15,500	0	9,500
CRTS/DOMSTIC RELATNS ED & MED	43,987	70,777	99,018	99,018	53,996	91,889
CRTS/SUSPENSION ACCOUNT	0	0	8,000	8,000	0	6,000
DETENTION EXPANSION	1,119,846	0	0	0	0	0
GRANTS/PROJECT CONTINGENCY	0	0	0	0	0	2,000,000
JP/5% SET ASIDE FTG-APACHE JCT	51,679	281	0	0	511	0
JP/5% SET ASIDE FTG-CASA GRAND	68,559	314	0	0	347	0
JP/5% SET ASIDE FTG-ELOY	27,816	153	0	0	168	0
JP/5% SET ASIDE FTG-FLORENCE	12,765	50	0	0	63	0
JP/5% SET ASIDE FTG-MAMMOTH	8,598	40	0	0	43	0
JP/5% SET ASIDE FTG-MARICOPA	23,140	131	0	0	97	0
JP/5% SET ASIDE FTG-ORACLE	15,001	67	0	0	68	0
JP/5% SET ASIDE FTG-SUPERIOR	13,754	58	0	0	58	0
JP/ALTRNTVE DISPUTE RESOLUTION	0	0	500	500	0	500
JP/COST RECOVERY	93,899	92,711	394,947	394,947	91,481	430,763
JP/ENHANCEMENT-APACHE JUNCTION	58,125	18,051	25,000	25,000	0	34,000
JP/ENHANCEMENT-CASA GRANDE	0	102,263	20,000	20,000	938	20,000
JP/ENHANCEMENT-ELOY	4	0	10,000	10,000	9,058	10,000
JP/ENHANCEMENT-FLORENCE	0	0	2,200	2,200	0	7,500
JP/ENHANCEMENT-MAMMOTH	0	0	2,700	2,700	0	2,700
JP/ENHANCEMENT-MARICOPA	0	0	5,500	5,500	4,372	5,500
JP/ENHANCEMENT-ORACLE	612	0	2,500	2,500	0	2,500
JP/ENHANCEMENT-SUPERIOR	25,700	0	5,000	5,000	0	5,000
JUV PROB/COURT IMPROVMNT PROJ	40,132	37,601	40,121	40,121	41,580	40,121
JUV PROB/DIVERSION-CONSEQUENCE	143,599	133,315	165,196	165,196	106,738	151,294
JUV PROB/EMANCIPATION ADMIN CT	0	0	100	100	0	371
JUV PROB/FEE ASSESSMENT INCRSE	0	14,031	60,761	60,761	0	90,000
JUV PROB/JCRF	15,728	25,118	1,450	1,450	1,600	2,350
JUV PROB/JUVENILE JUSTICE PROG	41,966	93,670	105,949	105,949	56,861	28,700
JUV PROBATION/CRIME REDUCTION	12,435	7,091	7,000	7,000	1,574	7,000
JUV PROBATION/MISC SOURCES	139,847	216,884	377,611	377,611	146,807	92,000
JUV/DRUG COURT PROGRAM	23,782	16,474	27,115	27,115	0	24,498
JUV/GILA RIVER INDIAN COMM. GR	26,593	0	0	0	0	0
JUVENILE DET/ENHANCEMENT PROJ	0	0	0	0	0	0
JUVENILE PROB/CASA	128,436	134,658	144,025	144,025	97,051	147,067
JUVENILE PROB/DIVERSION-INTAKE	390,642	473,256	573,186	573,186	306,857	440,761
JUVENILE PROB/FAMILY COUNSELNG	34,916	43,716	43,640	43,640	24,797	37,419
JUVENILE PROB/INTENSIVE	694,674	719,104	768,600	768,600	514,639	736,277
JUVENILE PROB/PROB OFF IN SCHL	632,355	571,309	653,667	653,667	196,562	274,718
JUVENILE PROB/RESTITUTION FUND	0	300	100	100	0	1,572
JUVENILE PROB/STANDARD PROB	477,266	538,663	563,653	563,653	401,696	572,721
JUVENILE PROB/SUPERVISION FEES	23,338	26,557	399,949	399,949	60,922	475,414
JUVENILE PROB/TREATMENT	260,055	286,629	303,275	303,275	198,409	304,641
JUVENILE PROB/VICTIMS' RIGHTS	29,657	26,032	30,370	30,370	18,379	28,800
MARICOPA JP/CITY OF MARICOPA	0	0	0	0	44,176	150,262
Department Total	21,511,802	24,483,702	27,411,457	27,380,860	18,076,943	29,589,637

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2009-2010

Department/Fund	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
<u>Sheriff</u>						
GENERAL FUND	25,505,060	34,888,824	36,634,899	36,328,043	25,607,134	37,022,012
CAPITAL PROJECTS/MISCELLANEOUS	454,373	3,411	0	0	1,647	0
DETENTION EXPANSION	5,793,594	5,609	0	0	56	0
GRANTS/PROJECT CONTINGENCY	0	0	0	0	0	3,000,000
SHERIFF/CJEF-SCAT	6	0	0	0	0	0
SHERIFF/CONTRACT PRISONER FEES	0	4,581,588	4,000,000	4,000,000	3,075,094	1,300,000
SHERIFF/COPS GRANTS	63,219	80,104	67,987	67,987	8,831	42,856
SHERIFF/CRIME PREVENTION-DARE	172,125	0	0	0	0	0
SHERIFF/DRUG SMUGGLING	113,894	127,050	114,666	114,666	86,234	44,526
SHERIFF/DRUG TASK FORCE	209,000	192,166	253,738	288,234	169,948	207,160
SHERIFF/GITEM GRANT	40,442	233,963	261,897	261,897	88,048	299,321
SHERIFF'S IMPOUND	0	0	0	0	0	282,000
SHERIFF/INMATE SERVICES	213,782	310,485	403,397	403,397	202,692	1,195,991
SHERIFF/JAIL ENHANCEMENT	242,533	427,862	610,850	610,850	172,110	818,000
SHERIFF/LOCAL LAW ENF BLK GRNT	5,206	0	0	0	0	0
SHERIFF/RICO DISBURSEMSNT	273	232	0	0	0	0
SHERIFF/SEARCH & RESCUE	18,722	34,976	14,000	14,000	4,424	18,000
SHERIFF/EMERGENCY TELECOM	0	0	0	0	0	7,492
SHERIFF/TOYS FOR TOTS	49,245	0	0	0	0	0
SHERIFF/TRAFFIC SAFETY	1,762,099	925,516	344,000	344,000	319,793	458,616
SHERIFF'S GRANTS	1,342,933	954,133	1,289,426	1,291,674	755,457	763,651
SHERIFF'S POSSE	33,155	93,476	23,750	23,275	10,422	15,000
SHRF/GILA RIVER INDIAN COMM GR	7,807	68,943	143,596	143,596	136,056	0
SHRF/PC PEACE OFFCR MEMORIAL	61,699	0	0	0	0	0
Department Total	36,089,166	42,928,338	44,162,206	43,891,619	30,637,946	45,474,625
<u>County Manager</u>						
GENERAL FUND	467,804	605,189	706,733	754,583	525,963	608,590
EMPLOYEE WELLNESS COALITION	0	0	0	0	0	30,800
PUBLIC-EDUC-GOV ACCESS SUPPRT	3,107	58,380	63,185	63,185	12,095	80,546
Department Total	470,911	663,569	769,918	817,768	538,058	719,936
<u>Asst. County Manager Admin Services</u>						
GENERAL FUND	57,415,794	69,577,249	108,123,456	108,839,094	52,281,825	97,768,007
BUDGET/MARICOPA BROADBAND	0	0	0	0	25,000	0
CAPITAL PROJECTS/MISCELLANEOUS	0	338,986	17,861,417	14,377,851	1,321,425	9,977,501
COUNTY WIDE COMPUTER PROJECT	1,408,841	994,694	2,276,000	2,276,000	462,959	771,000
DEBT SERVICE	9,818,896	9,380,332	11,080,741	11,080,741	6,643,104	9,753,232
ELECTIONS GRANTS	10,393	1,323	18,602	18,602	6,390	8,000
FAIRGROUNDS	737,152	890,407	904,657	868,782	420,863	531,856
GRANTS/PROJECT CONTINGENCY	0	0	8,302,298	7,940,182	0	6,000,000
HOSPITAL	10,316	2,465	0	0	0	0
IT/USDA RURAL DEV REGIONAL WIF	0	27,620	210,000	210,000	72,625	104,256
MISC GRANTS	0	47,120	202,880	202,880	181,554	0
PUBLIC WORKS/HIGHWAY	2,842,866	3,825,420	4,400,383	4,400,383	2,780,738	3,637,805
QUEEN CREEK DOMESTIC WATER IMP	16,786	16,350	16,500	16,500	9,007	18,873
RISK MANAGEMENT RETENTION	0	0	0	0	0	0
SPECIAL DIST/COTTNWD GRDN LITE	1,124	1,155	3,000	3,000	770	2,444
SPECIAL DIST/DESERT VISTA LITE	5,251	6,261	8,000	8,000	3,216	8,745
SPECIAL DIST/DESERT VISTA SANI	58,923	9,853	130,000	130,000	5,388	181,584
SPECIAL DIST/VILLA GRANDE LITE	7,751	7,756	9,100	9,100	5,682	10,117
Department Total	72,334,093	85,126,991	153,547,034	150,381,115	64,220,546	128,773,420

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2009-2010

Department/Fund	Actual Expenditures/ Expenses 2006-2007	Actual Expenditures/ Expenses 2007-2008	Adopted Expenditures/ Expenses 2008-2009	Amended Expenditures/ Expenses 2008-2009	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010
<u>Asst. County Manager Health and Human Services</u>						
GENERAL FUND	9,449,916	9,000,086	9,839,918	9,728,849	5,928,624	9,208,254
ADULT DAY CARE	32,017	152,573	8,000	8,000	5,363	0
ANIMAL CONTROL	1,294,029	1,515,088	1,754,025	1,754,025	1,077,851	1,889,300
ANIMAL CONTROL/AK CHIN INDIAN	6	0	16,965	16,965	6,445	0
ANIMAL CONTROL/ANIMAL CARE	246	15,924	20,000	20,000	2,361	20,900
CAPITAL PROJECTS/MISCELLANEOUS	76,466	115,767	153,986	3,662,552	47,954	3,639,652
COMM DEV BLOCK GRANT (CDBG)	455,992	773,001	527,479	800,979	44,874	273,500
GRANTS/PROJECT CONTINGENCY	0	0	0	0	0	1,000,000
HEALTH/GRANTS	4,337,355	3,996,346	4,436,703	4,436,703	2,752,804	3,009,006
HEALTH/RESEARCH & DEVELOPMENT	2,802	0	16,250	16,250	3,325	16,000
HOME HEALTH	4,175,730	4,578,097	4,626,472	4,626,472	3,737,888	4,590,499
HOUSING/CONVENTIONAL	1,074,065	1,185,188	1,200,000	1,200,000	839,794	1,200,000
LIBRARY/DISTRICT	728,539	1,233,045	3,950,688	3,950,688	1,092,334	3,434,633
LIBRARY/FEDERAL GRANTS	0	11,704	9,700	9,700	1,924	0
LIBRARY/STATE	23,470	23,000	25,000	25,000	22,777	24,000
LOCAL TRANSPORT ASSIST GRANT	148,112	167,390	203,477	203,477	107,810	175,000
LONG TERM CARE/AAA CASE MGM	665,072	606,738	636,331	636,331	432,960	664,296
LONG TERM CARE/ALTCS	43,068,958	55,773,431	57,791,606	57,791,606	39,663,241	59,878,750
MISC GRANTS	0	0	0	22,292	22,292	0
OLD COURTHOUSE PRESERVATION	43,734	546,426	100,000	110,000	119,859	396,848
PUBLIC DEFENDER/TRAINING	20,177	21,364	37,143	37,143	1,534	60,130
PUBLIC DEFENDR-ATTY/STATE AID	227,248	180,440	180,583	180,583	83,909	159,486
PUBLIC HEALTH DISTRICT	0	2,875,080	4,462,754	4,462,754	2,543,705	4,246,374
Department Total	65,823,933	82,770,688	89,997,080	93,700,369	58,539,628	93,886,628
<u>Asst. County Manager Development Services</u>						
GENERAL FUND	6,382,336	6,864,013	6,944,453	6,795,680	4,348,023	5,375,485
ADULT/JUV DET CONST.	4,046,302	656,935	0	0	356	0
AIR QUALITY/GRANTS	112,642	157,494	183,759	183,759	128,721	149,583
AIR QUALITY/PERMITS	1,142,081	1,263,792	1,506,100	1,506,100	865,539	1,451,541
AIRPORT ECONOMIC DEVELOPMENT	646,438	551,263	428,700	428,700	170,048	426,700
CAPITAL PROJECTS/MISCELLANEOUS	47,636	13,860	0	0	0	0
DEBT SERVICE	3,463,630	5,013,512	5,614,292	5,614,292	4,002,003	6,529,652
ENV HLTH/SMOKE FREE AZ PROGRAM	0	0	30,026	30,026	0	122,356
KELVIN BRIDGE	151,030	159,690	3,700,000	3,700,000	6,173	3,600,000
LANDFILL/ADEQ WASTE TIRE GRANT	293,134	404,697	353,000	353,000	227,252	356,500
MARICOPA ROAD/DEBT SERVICE	1,214,513	600	0	0	2,142	0
PUB WORKS/DISTRICT 1 PROJECTS	0	86,842	100,000	100,000	295,915	450,000
PUBLIC WORKS/FLOOD MANAGEMENT	1,589,479	930,614	8,354,468	8,354,468	1,098,872	8,000,060
PUBLIC WORKS/HIGHWAY	17,960,419	22,711,700	27,983,990	27,983,990	15,977,841	17,646,345
PUBLIC WORKS/LOCAL EMERGENCY	21,411	0	30,000	30,000	51	30,000
PUBLIC WORKS/SPECIAL PROJECTS	9,999	10,299	11,000	11,000	10,608	11,000
PUBLIC WRKS/DEV ROADWY CONTRIB	3,886,213	5,602,273	4,635,833	4,635,833	1,355,224	2,384,469
PUBLIC WRKS/ROAD TAX DISTRICT 1	1,207,363	1,696,595	8,392,094	8,392,094	2,229,539	3,413,500
PUBLIC WRKS/ROAD TAX DISTRICT 2	1,358,042	725,180	4,828,199	4,828,199	1,102,727	5,037,763
PUBLIC WRKS/ROAD TAX DISTRICT 3	1,668,237	1,387,293	6,362,810	6,362,810	3,964,181	2,777,849
PW/EMERGENCY MANAGEMENT	265,855	720,538	840,400	840,400	279,341	698,280
PW/GANTZEL ROAD - GADA	42,932,214	17,234,443	1,800,000	1,800,000	789,674	3,570,000
SUPERIOR COURT/SHERIFF CONST	205,963	383,398	0	0	55	0
TIPPING FEES	25,768	77,244	114,420	114,420	17,477	110,000
PARKS IFA1	0	0	209,010	209,010	0	406,650
PARKS IFA2	0	0	27,205	27,205	0	17,998
PARKS IFA3	0	0	140,385	140,385	0	19,974
PARKS IFA4	0	0	27,015	27,015	0	1,385
PARKS IFA5	0	0	80,450	80,450	0	33,685
PARKS IFA6	0	0	27,065	27,065	0	2,404
PARKS IFA7	0	0	27,145	27,145	0	6,404
PUBLIC SAFETY IFA1	0	0	163,700	163,700	0	1,861,100
PUBLIC SAFETY IFA2	0	0	82,555	82,555	0	51,475
PUBLIC SAFETY IFA3	0	0	508,700	508,700	0	84,171
PUBLIC SAFETY IFA4	0	0	104,870	104,870	0	5,433
PUBLIC SAFETY IFA5	0	0	294,400	294,400	0	174,375
PUBLIC SAFETY IFA6	0	0	100,005	100,005	0	9,512
PUBLIC SAFETY IFA7	0	0	91,170	91,170	0	31,626
TRANS IFA1	0	0	5,903,587	5,903,587	0	1,273,150
TRANS IFA2	0	0	874,005	874,005	0	533,125
TRANS IFA3	0	0	4,523,750	4,523,750	0	684,375
TRANS IFA4	0	0	866,500	866,500	0	36,266
TRANS IFA5	0	0	2,616,000	2,616,000	0	707,865
TRANS IFA6	0	0	868,195	868,195	0	75,845
TRANS IFA7	0	0	870,695	870,695	0	330,337
Department Total	88,630,703	66,652,275	100,619,951	100,471,178	36,871,762	68,488,238
Total All Departments	305,411,864	326,692,528	445,794,271	445,794,271	227,308,880	400,217,200

Pinal County
Schedule G - Fund Balance Analysis
Fiscal Year 2009 - 2010

General/Special Revenue Funds	Fund Balance 6/30/2009	Projected Revenues	Transfers In	Transfers Out	Operations
General Fund	29,517,875	163,067,572	3,258,363	(10,731,142)	(182,413,773)
Sheriff Special Revenue Funds	345,972	3,275,819	153,605	(39,800)	(3,936,683)
Attorney	5,251,501	5,041,994	643,411	(602,113)	(5,281,941)
Courts	1,951,055	874,443	335,290	(1,141)	(1,908,945)
Clerk of the Court	2,630,854	1,355,899	213,287	(202,640)	(1,787,697)
Justice Courts	2,163,195	761,700	-	(306,334)	(508,463)
Recorder	626,563	490,000	-	(100,000)	(540,000)
Treasurer	157,888	20,000	-	(797)	(175,064)
Adult Probation	(44,022)	3,279,193	-	-	(3,279,193)
Juvenile Probation	637,488	2,716,667	19,500	-	(3,455,724)
Public Defender	192,201	119,408	100,208	-	(205,762)
Public Works	38,252,854	31,673,732	4,251,940	(5,458,319)	(40,744,318)
Impact Fees	17,493,828	2,869,245	-	(6,544,813)	(6,347,155)
Library	2,228,157	3,339,307	35,000	(2,010,223)	(2,775,293)
Animal Control	658,745	1,920,390	-	(10,190)	(1,804,200)
Public Health	2,142,243	6,426,114	1,207,075	(374,634)	(7,436,380)
Air Quality	1,186,456	1,120,307	23,906	(111,279)	(1,510,124)
Comm Dev Block Grant	51,492	273,500	-	-	(273,500)
Airports	631,404	426,700	-	-	(426,700)
Long Term Care/AAA Case Management	211,937	345,812	318,484	-	(664,296)
County Wide Computer Project	1,052,011	-	-	(7,908)	(771,000)
Special Districts	76,163	143,000	-	-	(221,763)
Housing	(53,279)	1,200,000	-	-	(1,200,000)
Capital Projects/Misc	10,517,516	3,926,450	1,794,184	(5,982)	(13,672,153)
Old Courthouse Preservation	171,026	-	200,000	-	(396,848)
Public-Educ-Gov Access Supprt	212,638	48,000	-	(11,765)	(78,546)
Assessor/Prop Info Storage	725,608	350,000	-	(19,224)	(130,776)
Tipping Fees	85,328	30,000	-	-	(110,000)
Election Grants	12,595	8,000	-	-	(8,000)
Grants/Project Contingency	-	16,000,000	-	-	(16,000,000)
Planning & Det/Growing Smarter Planning	10,117	-	-	-	-
County School Reserve Fund	21,944	3,800,000	-	-	(3,800,000)
Env Health/Smoke Free AZ Program	68,408	70,000	-	-	(122,356)
IT/USDA Rural Dev Regional Wi-Fi	(20,128)	104,256	-	-	(104,256)
Misc Grants	7,138	30,000	-	-	(30,000)
Maricopa JP/City of Maricopa	58,962	150,262	-	-	(150,262)
Employee Wellness Coalition	4,318	30,800	-	-	(30,800)
Enterprise Funds					
Sheriff/Inmate Services	928,276	588,303	-	(1,983)	(1,126,991)
Home Health	9,489	5,026,314	-	(435,815)	(4,590,499)
Long Term Care/ALTCS	17,178,142	59,878,750	-	(2,650,396)	(59,857,750)
Fairgrounds	(117,334)	532,374	-	(518)	(531,856)
Adult Day Care	153,304	-	-	-	-
Construction Funds					
Public Works/Dev Roadwy Co	4,161,029	1,594,590	790,115	(236)	(2,384,469)
Superior Court/Sheriff Construction	(131,865)	-	-	-	-
Adult/Juv Detention Construction	65,716	-	-	-	-
PW/Gantzel Road-GADA	6,174,968	-	-	-	(1,600,000)
Detention Expansion	(44,061)	-	-	-	-
Debt Service Funds					
Maricopa Road/Debt Service	164,853	-	-	-	-
Debt Service	6,128,129	-	16,282,884	-	-
TOTAL	153,845,416	322,908,901	29,627,252	(29,627,252)	(372,393,536)

Pinal County
Schedule G - Fund Balance Analysis
Fiscal Year 2009 - 2010

General/Special Revenue Funds	Capital Outlay	Debt Service	Total Appropriations	Ending Fund Balance
General Fund	(2,693,140)	(5,755)	(185,112,668)	-
Sheriff Special Revenue Funds	(319,939)	-	(4,256,622)	(521,026)
Attorney	(89,479)	-	(5,371,420)	4,963,373
Courts	(4,989)	-	(1,913,934)	1,245,713
Clerk of the Court	(166,500)	-	(1,954,197)	2,043,203
Justice Courts	(10,000)	-	(518,463)	2,100,098
Recorder	(150,000)	-	(690,000)	326,563
Treasurer	-	-	(175,064)	2,027
Adult Probation	-	-	(3,279,193)	(44,022)
Juvenile Probation	-	-	(3,455,724)	(82,069)
Public Defender	(13,854)	-	(219,616)	192,201
Public Works	(2,810,829)	(2,103,955)	(45,659,102)	23,061,105
Impact Fees	-	-	(6,347,155)	7,471,105
Library	(683,340)	-	(3,458,633)	133,608
Animal Control	(106,000)	-	(1,910,200)	658,745
Public Health	(10,000)	-	(7,446,380)	1,954,418
Air Quality	(91,000)	-	(1,601,124)	618,266
Comm Dev Block Grant	-	-	(273,500)	51,492
Airports	-	-	(426,700)	631,404
Long Term Care/AAA Case Management	-	-	(664,296)	211,937
County Wide Computer Project	-	-	(771,000)	273,103
Special Districts	-	-	(221,763)	(2,600)
Housing	-	-	(1,200,000)	(53,279)
Capital Projects/Misc	(20,000)	-	(13,692,153)	2,540,015
Old Courthouse Preservation	-	-	(396,848)	(25,822)
Public-Educ-Gov Access Supprt	(2,000)	-	(80,546)	168,327
Assessor/Prop Info Storage	(200,000)	-	(330,776)	725,608
Tipping Fees	-	-	(110,000)	5,328
Election Grants	-	-	(8,000)	12,595
Grants/Project Contingency	-	-	(16,000,000)	-
Planning & Det/Growing Smarter Planning	-	-	-	10,117
County School Reserve Fund	-	-	(3,800,000)	21,944
Env Health/Smoke Free AZ Program	-	-	(122,356)	16,052
IT/USDA Rural Dev Regional Wi-Fi	-	-	(104,256)	(20,128)
Misc Grants	-	-	(30,000)	7,138
Maricopa JP/City of Maricopa	-	-	(150,262)	58,962
Employee Wellness Coalition	-	-	(30,800)	4,318
Enterprise Funds				
Sheriff/Inmate Services	(69,000)	-	(1,195,991)	318,605
Home Health	-	-	(4,590,499)	9,489
Long Term Care/ALTCS	(21,000)	-	(59,878,750)	14,527,746
Fairgrounds	-	-	(531,856)	(117,334)
Adult Day Care	-	-	-	153,304
Construction Funds				
Public Works/Dev Roadwy Co	-	-	(2,384,469)	4,161,029
Superior Court/Sheriff Construction	-	-	-	(131,865)
Adult/Juv Detention Construction	-	-	-	65,716
PW/Gantzel Road-GADA	(1,970,000)	-	(3,570,000)	2,604,968
Detention Expansion	-	-	-	(44,061)
Debt Service Funds				
Maricopa Road/Debt Service	-	-	-	164,853
Debt Service	-	(16,282,884)	(16,282,884)	6,128,129
TOTAL	(9,431,070)	(18,392,594)	(400,217,200)	76,537,117

Schedule H
Authorized Staffing

AUTHORIZED STAFFING

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
Board of Supervisors								
	BOARD OF SUPERVISORS (1003)	ADM CLERK I	10	2.0	1.5	1.5	1.5	1.5
		ADM CLERK II	10	1.0	0.0	0.5	1.0	1.0
		BOARD OF SUPER/MBR	10	3.0	3.0	3.0	3.0	3.0
		EXEC ASST	10	3.0	3.0	3.5	3.0	3.0
		Program Total		9.0	7.5	8.5	8.5	8.5
	INTERNAL AUDIT (1032)	INTERNAL AUDIT ALYST	10	0.0	0.0	0.0	1.0	1.0
		INTERNAL AUDITOR	10	0.0	0.0	0.0	1.0	1.0
		INTERNAL AUDIT OFCR	10	0.0	0.0	0.0	1.0	1.0
		SR. INTERNAL AUDITOR	10	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	4.0	4.0
	CLERK OF THE BOARD (1140)	DEP CLERK OF BRD	10	0.0	0.0	0.0	1.0	1.0
		ADMIN CLERK II	10	0.0	0.0	0.0	0.0	1.0
		CLERK OF THE BOARD	10	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	2.0	3.0
Board of Supervisors - Total				9.0	7.5	8.5	14.5	15.5

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	3.5	2.5	2.0	0.0
		ADM CLERK II	10	6.0	3.0	4.0	5.0	5.0
		ADM CLERK III	10	4.0	6.0	6.0	6.0	5.0
		ADM I	10	0.0	0.0	0.0	0.0	0.0
		ADM II	10	0.0	1.0	1.0	1.0	1.0
		ADM III	10	0.0	0.0	0.0	0.0	1.0
		ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		APPR MGR	10	1.0	0.0	0.0	0.0	0.0
		APPR CF	10	1.0	1.0	1.0	1.0	0.0
		APPR I	10	9.0	8.0	13.0	13.0	12.0
		APPR II	10	7.0	7.0	8.0	7.0	10.0
		APRSL SUPER	10	3.0	3.0	2.0	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	1.0	0.0	0.0	0.0	0.0
		DRAFTING MGR	10	0.0	0.0	1.0	1.0	1.0
		DRAFTING SPEC I	10	3.0	3.0	3.0	4.0	4.0
		DRAFTING SPEC II	10	2.0	2.0	2.0	3.0	3.0
		DRAFTING SUPER	10	0.0	1.0	1.0	0.0	0.0
		DRAFTING TECH	10	0.0	0.0	0.0	2.0	2.0
		EXEMPTION SPEC	10	0.0	1.0	1.0	1.0	1.0
		GIS ALYST	10	1.0	1.0	1.0	0.0	0.0
		GIS MGR	10	1.0	2.0	0.0	0.0	0.0
		GIS TECH	10	1.0	1.0	1.0	0.0	0.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		OFC SUPER	10	1.0	1.0	1.0	1.0	0.0
		PROG COORD II	10	0.0	0.0	1.0	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	6.0	12.0	7.0	8.0	3.0
		Program Total		58.0	62.5	62.5	64.0	57.0
	ASSESSOR/PROP INFO STRGE-RETR (2424)	ADM CLERK I	177	0.0	1.0	0.0	0.0	0.0
		DRAFTING TECH	177	0.0	0.0	1.0	0.0	0.0
		Program Total		0.0	1.0	1.0	0.0	0.0
Assessors Office - Total				58.0	63.5	63.5	64.0	57.0

County Attorney

ATTORNEY (1002)

ACCTANT II	10	1.0	1.0	1.0	1.0	1.0
ACCTANT I	10	0.0	0.0	0.0	0.0	0.0
ADM ASST	10	1.0	2.0	1.0	2.0	3.0
ADM CLERK I	10	0.0	0.0	0.0	0.0	0.0
ADM CLERK II	10	4.0	2.5	3.0	3.0	2.5
ADM CLERK III	10	2.0	2.0	2.0	2.0	2.0
ADM I	10	1.0	1.0	1.0	1.0	1.0
ADM MGR	10	0.0	0.0	1.0	1.0	1.0
ADM SECTY	10	0.0	0.0	0.0	0.0	1.0
ATTY/UNC	10	1.0	1.0	2.0	2.0	1.0
ATTY-CPTL/UNC	10	3.0	3.0	2.0	2.0	2.0
ATTY-PRNPL	10	0.0	3.0	3.0	3.0	3.0
ATTY-PRNPL/UNC	10	21.0	16.0	21.0	16.0	20.0
ATTY-SR/UNC	10	3.0	3.0	4.0	5.0	3.0
BUREAU CF	10	2.0	1.0	2.0	2.0	3.0
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	1.0	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	1.0	1.0
COMP NETWORK SPEC	10	1.0	1.0	1.0	2.0	2.0
DIR I	10	1.0	1.0	1.0	2.0	2.0
DIR II	10	1.0	1.0	1.0	0.0	0.0
DIVERSION OFCR	10	1.0	1.0	1.0	1.0	1.0
EXTRA HELP/SUMMER	10	2.0	1.0	1.0	1.0	1.0
INVEST/CO ATTY	10	0.0	7.0	7.0	7.0	5.0
INVEST-NON CERT	10	7.0	0.0	1.0	1.0	1.0
LEGAL SECTY I	10	1.0	1.0	1.0	1.0	0.0
LEGAL SECTY II	10	3.0	4.0	6.0	4.0	5.0
LEGAL SECTY III	10	12.0	14.0	13.0	15.0	14.0
MGR VICTIM ADVOCACY	10	0.0	0.0	0.0	1.0	1.0
OFC MGR	10	1.0	2.0	1.0	1.0	1.0
PROG COOR	10	0.0	0.0	0.0	0.0	0.0
PROG COOR II	10	0.0	0.0	0.0	0.0	0.0
PRETRIAL SERV	10	0.0	0.0	0.0	0.0	0.0
PARALEGAL II	10	1.0	1.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		SECTY III	10	0.0	0.0	0.0	1.0	0.0
		SPEC ASST CO ATTY	10	0.0	0.0	0.0	1.0	1.0
		SR PARALGL	10	1.0	1.0	1.0	1.0	1.0
		SR VCTM WIT ADV	10	1.0	1.0	1.0	2.0	2.0
		VICTIM WIT ADV	10	5.0	5.0	5.0	6.0	6.0
		Program Total		80.0	80.5	89.0	93.0	92.5
	ATTY/CHILD ABUSE ASSESSMENT (1106)	FORENSIC INTRVWR	10	0.0	0.0	1.0	1.0	1.0
		DIR I	10	0.0	0.0	0.0	1.0	1.0
		SR FORENSIC INTRVWR	10	0.0	1.0	1.0	0.0	0.0
		Program Total		0.0	1.0	2.0	2.0	2.0
	ATTORNEY/DRUG PROSECUTION (2014)	ATTY-SR/UNC	29	2.0	1.0	2.0	1.0	0.0
		ATTY-PRNPL/UNC	29	1.0	1.0	0.0	1.0	2.0
		LEGAL SECTY III	29	0.0	1.0	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	1.0	1.0	1.0	1.0
		ADM CLERK II	30	1.0	2.0	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	1.0	0.0	1.0	1.0	1.0
		ADM MGR	30	1.0	1.0	1.0	1.0	1.0
		ATTY/UNC	30	1.0	8.0	3.0	3.0	3.0
		CF CEP CO ATTY	30	0.0	1.0	1.0	1.0	1.0
		CRT ROOM CLK	30	1.0	0.0	0.0	0.0	0.0
		DEP SHERIFF	30	1.0	0.0	0.0	0.0	0.0
		BUREAU CF	30	1.0	1.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	30	1.0	0.0	1.0	3.0	3.0
		OFC MGR	30	0.0	0.0	0.0	0.0	0.0
		LEGAL COLL SPEC I	30	8.0	7.0	7.0	5.0	4.0
		LEGAL COLL SPEC II	30	7.0	7.0	8.0	11.0	12.0
		LEGAL COLL SPEC III	30	3.0	3.0	3.0	3.0	3.0
		LEGAL SECTY II	30	2.0	3.0	3.0	3.0	2.0
		LEGAL SECTY III	30	3.0	2.0	2.0	2.0	3.0
		SR PARALEGAL	30	1.0	0.0	0.0	0.0	0.0
		SURVL OFFCR	30	1.0	0.0	0.0	0.0	0.0
		SURVL OFFCR II	30	1.0	0.0	0.0	0.0	0.0
		PROBATION OFFCR	30	1.0	0.0	0.0	0.0	0.0
		PARALEGAL I	30	8.0	8.0	9.0	8.0	7.0
		PARALEGAL II	30	0.0	0.0	0.0	1.0	1.0
		PERMIT TECH	30	1.0	0.0	0.0	0.0	0.0
		Program Total		48.0	46.0	44.0	47.0	46.0
	ATTY/PROS SVCES/COST RECOVERY (2233)	ADM CLERK I	141	1.0	0.0	1.0	1.0	1.0
		ADM CLERK II	141	1.0	0.0	0.0	1.0	1.0
		EXTRA HELP/SUMMER	141	1.0	0.0	1.0	1.0	3.0
		LEGAL SECTY II	141	1.0	0.0	1.0	1.0	0.0
		LEGAL SECTY III	141	1.0	0.0	1.0	1.0	1.0
		Program Total		5.0	0.0	4.0	5.0	6.0
	ATTY/STOP VIOLNCE AGNST WOMEN (2315)	CASE MGR II	156	1.0	0.0	1.0	1.0	0.0
		LEGAL SECTY III	156	1.0	0.0	1.0	1.0	0.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		VICTIM WIT ADV	156	0.0	0.0	1.0	1.0	0.0
		Program Total		2.0	0.0	3.0	3.0	0.0
	ATTY/CJEF-PROSEC PASS-THROUGH (2449)	ADM CLERK I	181	1.0	0.0	2.0	1.0	2.0
		ADM CLERK II	181	1.0	0.0	0.0	1.0	2.0
		EXTRA HELP/SUMMER	181	5.0	0.5	3.0	3.0	3.5
		LEGAL SECTY I	181	1.0	0.0	1.0	1.0	1.0
		LEGAL SECTY II	181	1.0	0.0	1.0	1.0	1.0
		VICTIM WIT ADV	181	1.0	0.0	1.0	1.0	1.0
		Program Total		10.0	0.5	8.0	8.0	10.5
	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	1.0	1.0	1.0	0.0	0.0
		ADM CLERK II	182	1.0	0.0	1.0	2.0	2.0
		Program Total		2.0	1.0	2.0	2.0	2.0
	ATTY/RICO STATE-PCA (2456)	INVEST/CO ATTY	184	1.0	0.0	1.0	1.0	1.0
		PROG COORD II	184	2.0	0.0	2.0	2.0	2.0
		PROB OFCR III	184	0.0	0.0	0.0	0.0	1.0
		Program Total		3.0	0.0	3.0	3.0	4.0
	CTY ATTY/AATA (2563)	ATTY-PRNPL/UNC	197	2.0	1.0	2.0	2.0	2.0
		ATTY-SR/UNC	197	1.0	1.0	1.0	1.0	0.0
		BUREAU CF	197	1.0	1.0	0.0	0.0	0.0
		Program Total		4.0	3.0	3.0	3.0	2.0
	CTY ATTY/PROSECUTION STOP (2629)	LEGAL SECTY III	156	1.0	0.0	1.0	1.0	0.0
		VICTIM WIT ADV	156	2.0	2.0	2.0	2.0	2.0
		Program Total		3.0	2.0	3.0	3.0	2.0
	ATTY/CHIDLREN'S JUSTICE PROGRA (2653)	PROG COORD II	126	1.0	0.0	1.0	1.0	1.0
		Program Total		1.0	0.0	1.0	1.0	1.0
	ATTY/LOCAL FTG DISTRIBUTION (2527)	MTCE SUPER	159	0.0	0.0	0.0	1.0	0.0
		Program Total		0.0	0.0	0.0	1.0	0.0
County Attorney - Total				162.0	138.0	166.0	175.0	172.0

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
	ADM I	10	2.0	2.0	2.0	2.0	2.0
	ADM II	10	1.0	1.0	1.0	2.0	2.0
	ADM III	10	2.0	2.0	3.0	3.0	3.0
	ASSOC JURY CMSNR	10	1.0	1.0	1.0	1.0	1.0
	CASEFLOW MGR	10	0.0	1.0	1.0	1.0	1.0
	CF DEP CLERK OF SUPERIOR CT	10	1.0	1.0	0.0	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	0.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		COURT PROCESSOR	10	0.0	0.0	3.0	3.0	0.0
		CRT SRVC ADM	10	1.0	1.0	1.0	1.0	1.0
		CRT TECH	10	3.0	3.0	0.0	0.0	0.0
		CRTRM CLERK I	10	3.0	4.0	5.0	6.0	9.0
		CRTRM CLERK II	10	4.0	4.0	4.0	4.0	4.0
		CRTRM CLERK III	10	7.0	7.0	7.0	7.0	8.0
		DEP CLERK I	10	4.0	5.0	5.0	5.0	4.0
		DEP CLERK II	10	8.0	8.0	8.0	8.0	8.0
		DEP CLERK III	10	12.0	13.0	12.5	14.0	16.0
		DEP CLERK IV	10	3.0	3.0	2.0	2.0	2.0
		DIR I	10	1.0	1.0	1.0	1.0	1.0
		JUD ACCT CLERK I	10	0.0	1.0	1.0	1.0	0.0
		JUD ACCT CLERK II	10	4.0	3.0	4.0	4.0	3.0
		JUD ACCT CLERK III	10	0.0	0.0	0.0	0.0	2.0
		JUD COLLECT OFCR	10	1.0	1.0	0.0	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	5.0	6.0	7.0	6.0
		MICROGR TECH	10	1.0	1.0	1.0	1.0	1.0
		OFC SUPER	10	1.0	1.0	1.0	0.0	0.0
		SR. PROG ALYST	10	1.0	1.0	1.0	1.0	1.0
		Program Total		72.0	75.0	75.5	78.0	80.0
	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	1.0	0.0	0.5	1.0	0.5
		DEP CLERK II	133	3.0	3.0	4.0	4.0	4.0
		DEP CLERK III	133	1.0	1.0	1.0	3.0	4.0
		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	2.0	3.0	2.0	2.0
		LEGAL COLL SPEC II	133	1.0	1.0	1.0	0.0	0.0
		Program Total		14.0	11.0	13.5	14.0	14.5
	CLERK/MISC GRANTS IFC (2742)	CRTRM CLERK II	128	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	1.0	1.0
		Clerk of the Superior Court - Total		86.0	86.0	89.0	93.0	95.5

County Recorder

RECORDER (1013)	ACCT CLERK III	10	0.0	4.0	4.0	2.0	1.0
	ADM II	10	1.0	1.0	1.0	1.0	1.0
	ADM SECTY	10	1.0	1.0	1.0	1.0	1.0
	DEP CLERK I	10	0.0	0.0	0.0	0.0	0.0
	DEP CLERK II	10	6.0	0.0	0.0	0.0	0.0
	DEP CLERK III	10	3.0	0.0	0.0	0.0	0.0
	DOCUMENT PROC SUPER	10	0.0	5.0	5.0	5.0	4.0
	DOCUMENT PROC TECH	10	0.0	8.0	8.0	10.0	9.0
	OFC SUPER	10	3.0	0.0	0.0	0.0	0.0
	RECORDER	10	1.0	1.0	1.0	1.0	1.0
	Program Total		15.0	20.0	20.0	20.0	17.0
RECORDER/VOTER REGISTRATION (1014)	ACCT CLERK III	10	0.0	1.0	0.0	0.0	0.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		DEP CLERK II	10	4.0	0.0	0.0	0.0	0.0
		DEP CLERK III	10	3.0	2.0	3.0	3.0	3.0
		DOCUMENT PROC SUPER	10	0.0	1.0	1.0	1.0	1.0
		DOCUMENT PROC TECH	10	0.0	3.0	3.0	5.0	5.0
		ELECTIONS SPEC	10	0.0	0.0	1.0	1.0	1.0
		OFC SUPER	10	1.0	0.0	0.0	0.0	0.0
		PROG. COOR I	10	0.0	0.0	0.0	0.0	0.0
		Program Total		8.0	7.0	8.0	10.0	10.0
	RECORDER/STORAGE (2107)							
		DOCUMENT PROC SUPER	49	0.0	1.0	1.0	1.0	1.0
		DOCUMENT PROC TECH	49	0.0	6.0	7.0	7.0	11.0
		Program Total		0.0	7.0	8.0	8.0	12.0
County Recorder - Total				23.0	34.0	36.0	38.0	39.0

County School Superintendent

	SCHOOL SUPERINTENDENT (1015)							
		ACCTANT I	10	3.0	5.0	4.0	4.0	4.0
		ACCTANT II	10	2.0	2.0	2.0	2.0	2.0
		ACCT SUPER	10	1.0	0.0	1.0	1.0	1.0
		ADM II	10	0.0	0.0	0.0	0.0	0.0
		ADM ASST	10	0.0	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	1.0	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		10.0	11.0	11.0	11.0	11.0
County School Superintendent - Total				10.0	11.0	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	0.0	0.0	0.0	0.0	0.0
		ADM ASST.	10	0.0	0.0	0.0	0.0	1.0
		ADM CLERK II	10	6.0	6.0	6.0	5.5	4.0
		ADM CLERK III	10	1.0	1.0	0.0	2.0	3.0
		ADM I	10	1.0	1.0	1.0	2.0	2.0
		ADM MGR	10	2.0	1.0	1.0	3.0	3.0
		CADET OFCR	10	11.0	25.0	33.0	3.0	1.0
		CAPTAIN	10	3.0	4.0	3.0	3.0	2.0
		CAPTAIN RT	10	0.0	0.0	0.0	0.0	0.0
		CF DEP SHERIFF	10	1.0	1.0	1.0	1.0	1.0
		CIVIL ENGR TECH	10	0.0	0.0	0.0	0.0	1.0
		CIVIL PROCESS SCTY	10	0.0	0.0	1.0	1.0	1.0
		COMMUNICATIONS ADM	10	0.0	1.0	1.0	1.0	0.0
		CORPORAL	10	20.0	23.0	24.0	24.0	23.0
		CORPORAL RT	10	2.0	0.0	0.0	0.0	0.0
		CRIME PRV SPEC	10	0.0	0.0	1.0	1.0	0.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		DEP SHERIFF	10	75.0	97.0	86.0	113.0	115.0
		DEP SHERIFF/RT	10	2.0	2.0	1.0	1.0	0.0
		DEPUTY CHIEF	10	0.0	0.0	1.0	1.0	0.0
		DIR II/AW	10	0.0	0.0	0.0	0.0	1.0
		DISP COMM SPEC	10	14.0	0.0	0.0	0.0	0.0
		DISP I	10	0.0	2.0	2.0	2.0	2.0
		DISP II	10	0.0	12.0	12.0	17.0	14.0
		DISP/MGR	10	0.0	0.0	0.0	1.0	1.0
		DISP/SUPER	10	2.0	3.0	3.0	3.0	3.0
		EVID TECH	10	1.0	3.0	3.0	2.0	2.5
		EXEC SECTY	10	3.0	3.0	3.0	2.0	2.0
		HR TECH	10	0.0	2.0	2.0	2.0	3.0
		IDENT TECH	10	3.0	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	11.0	14.0	16.0	21.0	21.0
		LIEUTENANT	10	5.0	5.0	5.0	5.0	6.0
		LIEUTENANT/AW	10	0.0	0.0	0.0	0.0	1.0
		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	0.0	0.0	0.0	0.0
		POLYGRAPH EXMR	10	1.0	1.0	0.0	0.0	0.0
		PROG COORD I	10	2.0	2.0	2.0	2.0	1.0
		PROG COORD II	10	0.0	0.0	0.0	0.0	1.0
		PUBLIC INFO SPEC	10	0.0	0.0	0.0	1.0	0.0
		SEARCH & RESCUE	10	3.0	3.0	3.0	2.0	2.0
		SECTY I	10	7.0	7.0	7.0	4.0	5.0
		SECTY II	10	1.0	1.0	1.0	1.0	1.0
		SECTY III	10	1.0	1.0	1.0	1.0	1.0
		SERGEANT	10	24.0	32.0	33.0	31.0	33.0
		SERGEANT/RT	10	0.0	0.0	1.0	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	0.0	0.0
		Program Total		210.0	262.0	263.0	267.5	266.5
	SHERIFF/FLEET MAINTENANCE (1017)	AUTO MECH	10	3.0	4.0	4.0	4.0	4.0
		ACCT CLERK II	10	0.0	0.0	0.0	1.0	1.0
		CO-OP STUDENT	10	0.0	0.5	0.5	0.5	0.5
		EQUIP SRVC WKR	10	0.0	1.0	1.0	1.0	1.0
		FLT PARTS SUPER	10	1.0	1.0	1.0	1.0	1.0
		Program Total		4.0	6.5	6.5	7.5	7.5
	SHERIFF/ADULT DETENTION (1018)	ACCT CLERK II	10	2.0	5.0	5.0	5.0	4.0
		ACCT CLERK III	10	0.0	0.0	0.0	0.0	1.0
		ACRDTN MGR	10	1.0	1.0	1.0	1.0	0.0
		ADM CLERK I	10	0.0	0.0	0.0	0.0	0.0
		ADM CLERK II	10	14.0	10.0	9.0	11.0	11.0
		ADM CLERK III	10	4.0	4.0	4.0	3.0	3.0
		ADM MGR	10	0.0	0.0	0.0	0.0	1.0
		BCK GRND INVEST/CIVIL	10	0.0	0.0	0.0	0.0	0.0
		DEP SHERIFF	10	1.0	0.0	0.0	0.0	0.0
		DET AIDE	10	0.0	34.0	38.0	38.0	44.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		DET INVEST	10	0.0	2.0	1.0	1.0	1.0
		DET OFCR	10	94.0	213.0	222.0	239.0	211.0
		DET OFCR (PT)	10	0.0	0.5	0.5	0.5	0.5
		DET OFCR/CADET	10	0.0	0.0	0.0	0.0	2.0
		DET OFCR/CAPT	10	1.0	2.0	2.0	2.0	3.0
		DET OFCR/CF DEP						
		SHERIFF/JAIL	10	1.0	1.0	1.0	1.0	1.0
		DET OFCR/CPL	10	12.0	9.0	28.0	14.0	31.0
		DET OFCR/LT	10	5.0	5.0	5.0	6.0	7.0
		DET OFCR/SGT	10	7.0	9.0	21.0	18.0	20.0
		DET SEC INVEST	10	0.0	0.0	1.0	1.0	1.0
		DET SEC OFCR	10	0.0	0.0	2.0	2.0	3.0
		DISP COMM SPEC	10	1.0	0.0	0.0	0.0	0.0
		DISP II	10	0.0	1.0	1.0	1.0	1.0
		INFO OFCR	10	1.0	1.0	1.0	1.0	0.0
		INMATE ADV	10	1.0	1.0	1.0	1.0	1.0
		INVEST	10	0.0	0.0	0.0	0.0	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	1.0	1.0	1.0	0.0
		SUPPLY TECH	10	1.0	1.0	1.0	1.0	1.0
		TRAINING SPEC	10	0.0	0.0	2.0	2.0	1.0
		Program Total		149.0	303.5	350.5	352.5	352.5
	SHRF/VICTIM NOTIFICATION-GRANT (1019)	DEP SHERIFF		0.0	0.0	0.0	0.0	0.0
		DEP SHERIFF RT		0.0	0.0	0.0	0.0	0.0
		INVESTIGATOR		0.0	0.0	0.0	0.0	0.0
		VICTIM RTS TECH		2.0	2.0	2.0	2.0	2.0
		Program Total		2.0	2.0	2.0	2.0	2.0
	SHERIFF/SCHOOL OFFCR-MAMMOTH (1074)	DEP SHERIFF	10	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	1.0	0.0	0.0	0.0
	SHERIFF/SCHOOL OFFCR-ORACLE (1075)	DEP SHERIFF	10	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	1.0	0.0	0.0	0.0
	SHERIFF/SCHOOL OFFCR-MARICOPA (1076)	DEP SHERIFF	10	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	1.0	0.0	0.0	0.0
	SHERIFF/SCHOOL OFCR-STANFIELD (1093)	DEP SHERIFF	10	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	1.0	0.0	0.0	0.0
	SHRF/DPS VEHICLE THEFT TSK FCE (1100)	INVEST	10	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	1.0	0.0	0.0	0.0
	SHERIFF/SCHOOL OFFCR-CG (1102)	DEP SHERIFF	10	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	1.0	0.0	0.0	0.0
	SHERIFF/DRUG TASK FORCE (2010)	CORPORAL	22	1.0	1.0	1.0	1.0	1.0
		POLYGRAPH EXMR	22	1.0	1.0	1.0	1.0	0.0
		INVEST	22	0.0	1.0	1.0	1.0	0.0
		Program Total		2.0	3.0	3.0	3.0	1.0
	SHERIFF/JAIL ENHANCEMENT (2094)	SYSTEMS ADM	25	1.0	1.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		Program Total		1.0	1.0	1.0	1.0	1.0
	SHERIFF/INMATE SERVICES (2130)	DET OFCR/CPL	28	1.0	1.0	1.0	1.0	1.0
		DET OFCR/SGT	28	1.0	1.0	1.0	1.0	1.0
		Program Total		2.0	2.0	2.0	2.0	2.0
	SHERIFF/GITEM GRANT (2148)	DISP II	114	0.0	1.0	1.0	1.0	0.0
		DEP SHERIFF	114	0.0	2.0	3.0	3.0	2.0
		SERGEANT	114	0.0	2.0	1.0	1.0	0.0
		Program Total		0.0	5.0	5.0	5.0	2.0
	SHRF/COPS IN SCHOOL/MARICOPA (2515)	CORPORAL	115	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	1.0	1.0	1.0	0.0
	SHRF/SECURITY ALARM FEES (1105)	SECTY I	10	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	0.0	0.0	0.0	0.0
	SHRF/IMPROVING VICTIM SERVICES (1115)	VOL SRVCS COORD	10	1.0	1.0	0.0	0.0	0.0
		Program Total		1.0	1.0	0.0	0.0	0.0
	SHERIFF/SCHOOL OFFCR-SUPERIOR (1119)	DEP SHERIFF	10	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	1.0	0.0	0.0	0.0
	SHRF/CITY OF MARICOPA (2600)	SECTY I	116	1.0	2.0	2.0	0.0	0.0
		DEP SHERIFF	116	10.0	11.0	11.0	0.0	0.0
		CORPORAL	116	4.0	3.0	3.0	0.0	0.0
		SERGEANT	116	2.0	2.0	3.0	0.0	0.0
		LIEUTENANT	116	1.0	1.0	1.0	0.0	0.0
		INVEST	116	0.0	2.0	1.0	0.0	0.0
		Program Total		18.0	21.0	21.0	0.0	0.0
	SHRF/DRUG SMUGGLING-HIDTA XIV (2601)	SECTY II	23	0.0	1.0	1.0	1.0	0.0
		DEP SHERIFF	23	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	2.0	2.0	2.0	0.0
	SHRF/VICTIM SRVS-RURAL LAW ENF (2644)	ADM MGR	203	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	1.0	1.0	1.0	0.0
	SHRF/SCHOOL OFFICER-SUPERIOR (2645)	DEP SHERIFF	203	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	1.0	1.0	1.0	0.0
	SHRF/SCHOOL OFFICER-MAMMOTH (2646)	DEP SHERIFF	203	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	SHRF/SCHOOL OFFICER-ORACLE (2647)	DEP SHERIFF	203	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	1.0	1.0	1.0	0.0
	SHRF/SCHOOL OFFICER-MARICOPA (2648)	DEP SHERIFF	203	0.0	2.0	1.0	1.0	0.0
		Program Total		0.0	2.0	1.0	1.0	0.0
	SHRF/SCHOOL OFFICER-STANFIELD (2649)	DEP SHERIFF	203	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	1.0	1.0	1.0	0.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
	SHRF/DPS VEHICLE THEFT TASK FC (2650)	INVEST	203	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	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	0.0
		DEP SHERIFF	23	0.0	1.0	1.0	1.0	0.0
		Program Total		1.0	2.0	2.0	2.0	0.0
	SHRF/DPS MCSAP NAFTA (2669)	DEP SHERIFF	203	4.0	4.0	4.0	4.0	4.0
		SERGEANT	203	0.0	1.0	1.0	1.0	1.0
		Program Total		4.0	5.0	5.0	5.0	5.0
	SHRF/DOMESTIC VIOLENCE-CHILD V (2674)	INVEST	203	2.0	2.0	1.0	1.0	0.0
		ADM MGR	203	0.0	0.0	1.0	1.0	0.0
		Program Total		2.0	2.0	2.0	2.0	0.0
	SHRF/DRUG SMUGGLING-HIDTA XIII (2547)	SECTY II	23	0.0	1.0	1.0	1.0	0.0
		DEP SHERIFF	23	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	2.0	2.0	2.0	0.0
	SHRF/DRUG SMUGGLING-HIDTA XII (2453)	SECTY II	23	0.0	1.0	1.0	1.0	0.0
		DEP SHERIFF	23	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	2.0	2.0	2.0	0.0
	SHRF/DRUG SMUGGLING-HIDTA XI (2395)	PROG COORD II	23	0.0	0.0	0.0	0.0	1.0
		Program Total		0.0	0.0	0.0	0.0	1.0
	SHRF/DRUG SMUGGLING-HIDTA XVI (2329)	SECTY II	23	0.0	0.0	1.0	1.0	0.0
		Program Total		0.0	0.0	1.0	1.0	0.0
	SHRF/SCHL OFCR-WALKER BUTTE (2633)	DEP SHRF	203	0.0	0.0	1.0	1.0	0.0
		Program Total		0.0	0.0	1.0	1.0	0.0
	SHRF/LAW ENFORCEMENT RADIO COM (2152)	DISP I	116	0.0	0.0	0.0	3.0	3.0
		DISP II	116	0.0	0.0	0.0	6.0	6.0
		Program Total		0.0	0.0	0.0	9.0	9.0
	SHRF/GITEM DETENTION (2737)	DET OFCR	114	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	1.0	1.0
Sheriff's Office - Total				398.0	638.0	679.0	675.5	652.5

County Treasurer

TREASURER (1021)	ACCT CLERK I	10	0.0	0.0	0.0	0.0	0.0
	ACCT CLERK III	10	3.0	4.0	3.0	4.0	4.0
	ACCT OPERATIONS MGR	10	0.0	0.0	0.0	1.0	1.0
	ACCTANT I	10	5.0	5.0	4.0	4.0	3.0
	ACCTANT II	10	1.0	0.0	1.0	1.0	1.0
	ACCTANT III	10	0.0	0.0	0.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		ACCTING SUPER	10	1.0	2.0	2.0	1.0	1.0
		ADM CLERK II	10	1.0	0.0	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	0.0	0.0	0.0	0.0	0.0
		CF DEP TREAS	10	1.0	1.0	1.0	1.0	0.0
		LEGAL COLL SPEC II	10	0.0	0.0	0.0	0.5	0.5
		LEGAL COLL SPEC III	10	1.0	0.5	1.0	0.0	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	4.0	1.0	2.5	0.5	1.5
		TREAS SYS ADM	10	0.0	0.0	0.0	0.0	1.0
		TREASURER	10	1.0	1.0	1.0	1.0	1.0
		WEB TECH	10	0.0	0.0	0.0	0.0	1.0
		Program Total		20.0	16.5	17.5	17.0	18.0
County Treasurer - Total				20.0	16.5	17.5	17.0	18.0

Superior Court

SUPERIOR COURT (1020)	BAILIFF/CRT SEC OFCR	10	7.0	9.0	11.0	10.0	10.0	
	CF CRT RPTR	10	1.0	1.0	1.0	1.0	1.0	
	CRT REPORTER	10	8.0	8.0	9.0	10.0	11.0	
	CRTRM CLERK II	10	0.0	0.0	0.0	0.0	1.0	
	DEP CLERK III	10	0.0	0.0	0.0	0.0	1.0	
	JUD ADM ASST	10	8.0	8.0	8.5	10.0	11.0	
	JUDGE	10	8.0	9.0	10.0	9.0	10.0	
	JUDGE PRO TEMP	10	0.0	0.0	0.0	1.0	1.0	
	SR. LAW CLERK	10	0.0	0.0	0.0	0.0	1.0	
	Program Total		32.0	35.0	39.5	41.0	47.0	
	Superior Courtr - Total				32.0	35.0	39.5	41.0

Justice Courts

JUSTICE/PEACE-CASA GRANDE (1005)	CONSTABLE	10	1.0	1.0	1.0	1.0	0.0
	JUD COLL CLERK	10	1.0	1.0	1.0	0.0	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	5.0	2.0	2.0	3.0	3.0
	JUST CRT CLERK II	10	4.0	5.0	5.0	6.0	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		14.0	12.0	12.0	13.0	12.0	
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	0.0
	JUD OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	10	0.0	2.0	1.0	2.0	0.0
	JUST CRT CLERK II	10	5.0	6.0	6.0	7.0	10.0
	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	12.0	11.0	13.0	13.0	

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
	JUSTICE/PEACE-ELOY (1007)	ADM CLERK I	10	1.0	0.0	0.0	0.0	0.5
		CONSTABLE	10	1.0	1.0	1.0	1.0	0.0
		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	1.0	0.0	0.0
		JUST CRT CLERK II	10	5.0	5.0	5.0	6.0	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	8.0	9.0	9.0	8.5
	JUSTICE/PEACE-ORACLE (1008)	ADM III	10	0.0	0.0	0.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	0.0
		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	1.0	1.0	1.0	1.0	1.0
		Program Total		6.0	6.0	6.0	6.0	5.0
	JUSTICE/PEACE-FLORENCE (1009)	CONSTABLE	10	1.0	1.0	1.0	1.0	0.0
		CRT SEC OFCR	10	1.0	1.0	0.0	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	6.0	6.0	5.0
	JUSTICE/PEACE-MAMMOTH (1010)	CONSTABLE	10	1.0	1.0	1.0	1.0	0.0
		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	1.0	2.0	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	4.0	5.0	5.0	4.0
	JUSTICE/PEACE-SUPERIOR (1011)	CONSTABLE	10	1.0	1.0	1.0	1.0	0.0
		JUD OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
		JUST CRT CLERK II	10	3.0	2.5	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	5.5	5.5	5.5	4.5
	JUSTICE/PEACE-MARICOPA (1012)	ADM CLERK I	10	0.0	0.0	0.0	0.0	0.0
		CONSTABLE	10	1.0	1.0	1.0	1.0	0.0
		JUD OFC SUPER	10	0.0	0.0	0.0	1.0	1.0
		JUST CRT CLERK I	10	1.0	0.0	0.0	1.0	1.0
		JUST CRT CLERK II	10	4.0	5.0	4.0	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
		Program Total		7.0	7.0	6.0	7.0	6.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
	MARICOPA JP/CITY OF MARICOPA (2789)	JUST CRT CLERK I	32	0.0	0.0	0.0	0.0	3.0
		Program Total		0.0	0.0	0.0	0.0	3.0
Justice Courts - Total				63.0	61.5	60.5	64.5	61.0

Court Administration

COURT ADMINISTRATION (1045)	ACCT CLERK I	10	1.0	1.0	0.0	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	0.0	1.0	1.0
	ADM III	10	1.0	1.0	1.0	1.0	1.0
	ATTY/UNC	10	1.0	1.0	0.0	0.0	0.0
	BAILIFF	10	0.0	0.0	0.0	0.0	0.0
	BAILIFF/CRT SEC OFFCR	10	7.0	0.0	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	1.0	1.0	1.0
	CRT INTERPR	10	1.0	1.0	1.0	0.0	0.0
	CRT INTRPRTR II	10	1.0	2.0	2.0	3.0	3.0
	CRT SEC COORD	10	1.0	1.0	1.0	1.0	1.0
	CRT SEC OFCR	10	12.0	9.5	10.5	11.5	11.0
	CRT SRVC SECTY II	10	2.0	2.0	2.0	1.0	1.0
	DATA ENTRY OPER	10	0.0	1.0	0.0	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	1.0	0.0	0.0	0.0
	DEP CRT ADM	10	1.0	1.0	1.0	1.0	1.0
	DETEN OFFCR	10	1.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	10	1.0	1.0	0.0	0.0	0.5
	FAMILY LAW COMM	10	1.0	1.0	1.0	0.0	0.0
	GRANTS COORD	10	1.0	1.0	0.0	0.0	0.0
	JUD ADM ASST	10	1.0	1.0	1.0	0.0	0.0
	JUDGE	10	0.0	0.0	2.0	2.0	2.0
	JUST CRT CLERK I	10	0.0	0.5	0.5	0.5	0.0
	JUSTICE OF PEACE	10	0.0	0.0	0.0	0.0	0.0
	JUDGE PRO TEMPORE	10	19.0	5.0	5.5	5.0	14.5
	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 III	10	0.0	0.0	0.0	2.0	2.0
	RESERCH ANLYST	10	0.0	0.0	1.0	1.0	1.0
	Program Total		56.0	35.0	33.5	34.0	43.0
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	0.0
	Program Total		2.0	2.0	2.0	2.0	1.0
COURTS/LOCAL CRT ASSIST FTG 5% (2440)	BALIFF	178	0.0	0.0	0.0	0.0	1.0
	JUD ADM ASST	178	0.0	2.0	2.0	2.0	1.0
	DEP CLERK III	178	0.0	1.0	1.0	1.0	1.0
	CRTRM CLERK III	178	0.0	1.0	1.0	1.0	1.0
	JUDGE PRO TEMPORE	178	0.0	1.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		Program Total		0.0	5.0	5.0	5.0	5.0
	COURTS/FIELD TRAINER (2618)	ADM II	32	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	CONSTABLES (1147)	CONSTABLE	10	0.0	0.0	0.0	0.0	8.0
		Program Total		0.0	0.0	0.0	0.0	8.0
Court Administration - Total				58.0	43.0	41.5	42.0	50.0

Adult Probation

ADULT PROBATION (1049)	ADM CLERK I	10	0.0	1.0	1.0	1.0	1.0
	ADM CLERK II	10	2.0	1.0	1.0	0.0	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	1.0	1.0	1.0	1.0	1.0
	PROB OFCR	10	4.0	3.0	3.0	0.0	0.0
	PROB OFCR I	10	0.0	0.0	0.0	0.0	0.0
	PROB OFCR II	10	2.0	3.0	1.0	4.0	3.0
	PROB OFCR III	10	1.0	1.0	2.0	1.0	2.0
	PROB OFCR IV	10	1.0	2.0	3.0	4.0	4.0
	PROB OFCR V	10	0.0	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	0.0	0.0	0.0	0.0
	SECTY II	10	3.0	1.0	1.0	2.0	2.0
	SECTY III	10	0.0	3.0	3.0	3.0	3.0
	Program Total		17.0	18.0	18.0	18.0	18.0
ADULT PROB/INTENSIVE PROB SERV (2019)	PROG COORD II	52	1.0	1.0	1.0	0.0	0.0
	PROB OFCR	52	3.0	3.0	3.0	2.0	0.0
	PROB OFCR II	52	0.0	0.0	0.0	1.0	2.0
	LEARN CENTER TEACHER	52	0.0	0.0	0.0	1.0	1.0
	SURVL OFCR I	52	1.0	0.0	0.0	0.0	0.0
	SURVL OFCR II	52	2.0	2.0	2.0	2.0	3.0
	Program Total		7.0	6.0	6.0	6.0	6.0
ADULT PROB/STATE ENHANCEMENT (2020)	ADM CLERK I	53	0.0	0.0	1.0	0.0	0.0
	OFC MGR	53	1.0	1.0	1.0	1.0	1.0
	PROB DIV DIR	53	2.0	2.0	2.0	2.0	2.0
	PROB OFCR	53	4.0	4.0	14.0	10.0	9.0
	PROB OFCR II	53	6.0	6.0	3.0	6.0	11.0
	PROB OFCR III	53	4.0	5.0	4.0	4.0	3.0
	PROB OFCR IV	53	2.0	4.0	1.0	1.0	1.0
	PROB OFCR V	53	0.0	0.0	0.0	0.0	0.0
	Program Total		19.0	22.0	26.0	24.0	27.0
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	0.0	1.0	1.0	1.0	1.0
	PROB OFCR	55	5.0	5.0	2.0	2.0	2.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		PROB OFCR II	55	1.0	1.0	3.0	3.0	4.0
		PROB OFCR III	55	1.0	1.0	1.0	1.0	1.0
		PROB OFCR IV	55	0.0	0.0	1.0	1.0	1.0
		SECTY I	55	1.0	2.0	2.0	1.0	1.0
		SECTY II	55	0.0	0.0	0.0	1.0	1.0
		SECTY III	55	0.0	1.0	1.0	1.0	1.0
		SURVL OFCR II	55	0.0	0.0	0.0	0.0	1.0
		Program Total		8.0	11.0	11.0	11.0	13.0
	ADLT PRB/STP VIOLNCE AGNST WMN (2524)	PROB OFCR	156	0.0	1.0	1.0	1.0	0.0
		SURVL OFCR	156	0.0	1.0	1.0	1.0	0.0
		SURVL OFCR II	156	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	3.0	3.0	3.0	0.0
	ADULT PROB/DTEF & INTERS CASE (2162)	PROB OFCR II	118	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
	ADULT PROB/COURTS-STOP (2627)	PROB OFCR II	54	1.0	1.0	1.0	1.0	0.0
		SURVL OFCR	54	0.0	1.0	0.0	0.0	1.0
		SURVL OFCR II	54	1.0	1.0	2.0	2.0	1.0
		Program Total		2.0	3.0	3.0	3.0	2.0
	COURTS/DOJ-DOMESTIC VIOLENCE (2628)	CRT SEC OFCR	205	1.0	1.0	1.0	1.0	0.0
		CRT SRVC SECY I	205	0.0	0.0	0.0	0.0	0.0
		CRT SRVC SECY II	205	1.0	0.0	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	2.0	1.0	1.0	1.0	0.0
		JUD ADM ASST	205	0.0	0.0	0.0	0.0	0.0
		JUST CRT CLERK I	205	1.0	1.0	1.0	1.0	0.0
		LEGAL SECTY III	205	1.0	1.0	1.0	1.0	0.0
		PROB OFCR II	205	1.0	1.0	1.0	1.0	0.0
		SURVL OFCR II	205	1.0	1.0	1.0	1.0	0.0
		VICTIM WIT ADV	205	2.0	2.0	2.0	2.0	0.0
		Program Total		10.0	8.0	8.0	8.0	0.0
	ADULT PROB/PRETRIAL SERVICES (1132)	ADM CLERK II	10	0.0	0.0	0.0	1.0	1.0
		PROB OFCR	10	0.0	4.0	3.0	3.0	1.0
		PROB OFCR II	10	0.0	0.0	1.0	1.0	3.0
		PROB OFCR III	10	0.0	1.0	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	1.0	2.0	1.0	1.0
		SURVL OFCR II	10	0.0	0.0	0.0	0.0	1.0
		Program Total		1.0	7.0	8.0	8.0	9.0
Adult Probation - Total				65.0	79.0	85.0	83.0	77.0

Conciliation Court

CONCILIATION COURT (1034)	ADM CRT SRVC SECY I	10	1.0	0.0	0.0	0.0	0.0	0.0
	CASE MGR II	10	0.0	0.0	0.0	0.0	0.0	1.0
	CONCIL CRT DIR	10	1.0	1.0	1.0	1.0	1.0	1.0
	CONCIL SVCS CSLR	10	0.0	1.0	1.0	1.0	1.0	1.0
	CONCIL SVCS CSLR II	10	0.0	2.0	2.0	3.0	3.0	3.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		CONCIL SVCS CSLR MED I	10	1.0	0.0	0.0	0.0	1.0
		CONCIL SVCS CSLR MED II	10	2.0	0.0	0.0	0.0	0.0
		CONCIL SVCS CSLR MED III	10	0.0	1.0	1.0	1.0	1.0
		CRT SEC OFCR	10	0.0	1.0	0.0	0.0	0.0
		CRT SRVC SECTY I	10	1.0	0.0	0.0	0.0	0.0
		OFC MGR	10	0.0	1.0	1.0	1.0	1.0
		SECTY II	10	1.0	1.0	1.0	1.0	0.0
		Program Total		7.0	8.0	7.0	8.0	9.0
	COURTS/CHILDRNS ISSUES ED FUND (2197)	SECTY II	127	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	CRTS/ACCESS-VISITATION GRANT (2243)	CONCIL SVCS CSLR II	125	0.0	1.0	1.0	1.0	1.0
		CONCIL MED I	125	0.0	0.0	0.0	0.0	0.0
		Program Total		0.0	1.0	1.0	1.0	1.0
	CRTS/CHILD SUPPORT VISITATION (2263)	CONCIL SVCS CSLR II	125	0.0	1.0	1.0	1.0	0.0
		CONCIL MED II	125	1.0	0.0	0.0	0.0	0.0
		Program Total		0.0	1.0	1.0	1.0	0.0
Conciliation Court - Total				8.0	11.0	10.0	11.0	11.0

Juvenile Court Services

JUVENILE PROBATION (1047)	ADM ASST	10	0.0	1.0	1.0	1.0	1.0
	ADM II	10	1.0	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	0.0	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	1.0	1.0	1.0	1.0	1.0
	PROB OFCR	10	3.0	2.0	2.0	3.0	2.0
	PROB OFCR I	10	0.0	0.0	0.0	0.0	0.0
	PROB OFCR II	10	2.0	3.0	3.0	3.0	2.5
	PROB OFCR III	10	2.0	1.0	1.0	1.0	1.0
	PROB OFCR IV	10	1.0	1.0	1.0	1.0	2.0
	PROB OFCR V	10	0.0	0.0	0.0	0.0	0.0
	SECTY II	10	1.0	0.0	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	1.0	1.0	1.0
	SURVL OFCR II	10	0.0	0.0	0.0	0.0	0.0
	VICTIM RTS TECH	10	1.0	1.0	1.0	1.0	1.0
	Program Total		20.0	19.0	20.0	21.0	20.5
JUVENILE DETENTION (1048)	ADM ASST	10	0.0	0.0	1.0	1.0	1.0
	ADM CLERK II	10	0.0	0.0	0.0	1.0	1.0
	CRT SRVC SECTY II	10	1.0	1.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		CUST WKR II	10	0.0	0.0	0.0	1.0	1.0
		DET CNSLR I	10	0.0	0.0	0.0	2.0	1.0
		DET CNSLR II	10	0.0	0.0	0.0	1.0	1.0
		FOOD SVC WRKR	10	0.0	0.0	0.0	3.0	1.0
		JUV DET OFCR I	10	31.0	31.0	50.0	44.0	50.0
		JUV DET OFCR II	10	3.0	3.0	10.0	10.0	10.0
		JUV DET OFCR III	10	3.0	3.0	8.0	8.0	8.0
		JUV DET OFCR IV	10	0.0	0.0	1.0	1.0	1.0
		JUV DET OFCR V	10	0.0	0.0	1.0	1.0	1.0
		JUV DET PROG MGR	10	0.0	0.0	0.0	0.0	0.0
		LAUNDRY WRKR	10	0.0	0.0	0.0	2.0	2.0
		PROB OFCR II	10	0.0	0.0	0.0	0.0	1.0
		PROB OFCR III	10	0.0	0.0	0.0	2.0	1.0
		PROB DIV DIR	10	1.0	1.0	1.0	1.0	1.0
		Program Total		39.0	39.0	73.0	79.0	82.0
	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	0.0	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	1.0	1.0	1.0	0.0	0.0
		PROB OFCR II	56	2.0	3.0	3.0	4.0	4.0
		PROB OFCR IV	56	1.0	1.0	1.0	1.0	1.0
		PROB OFCR V	56	0.0	0.0	0.0	0.0	0.0
		PROV OFCR III	56	1.0	0.0	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	0.0	0.0	0.0
		SURVL OFCR I	56	0.0	0.0	0.0	0.0	0.0
		SURVL OFCR II	56	2.0	3.0	4.0	4.0	3.0
		Program Total		9.0	10.0	10.0	10.0	9.0
	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	1.0	1.0	1.0	0.0	0.0
		PROB OFCR II	59	4.0	6.0	6.0	7.0	7.0
		PROB OFCR V	59	0.0	0.0	0.0	0.0	0.0
		Program Total		5.0	7.0	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	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUVENILE PROB/DIVERSION-INTAKE (2221)	CRT SRVC SECTY II	135	1.0	1.0	1.0	1.0	0.0
		PROB DIV DIR	135	1.0	1.0	1.0	1.0	1.0
		PROB OFCR II	135	1.0	1.0	1.0	1.0	1.0
		PROB OFCR IV	135	2.0	1.0	1.0	1.0	1.0
		SURVL OFCR II	135	1.0	1.0	1.0	1.0	1.0
		Program Total		6.0	5.0	5.0	5.0	4.0
	JUV PROB/DIVERSION-CONSEQUENCE	LEGAL COLL SPEC II	136	0.0	0.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
	(2222)	PROB OFCR II	136	0.0	0.0	1.0	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	0.0	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	1.0	1.0	1.0	1.0	1.0
		Program Total		2.0	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	1.0
		Program Total		2.0	2.0	2.0	2.0	1.0
	JUV PROB/INTENSIVE/WHIP (2232)	PROB OFCR	56	1.0	1.0	0.0	0.0	0.0
		JUV DET OFCR	56	6.0	0.0	0.0	0.0	0.0
		JUV DET OFCR I	56	0.0	4.0	5.0	5.5	4.5
		Program Total		7.0	5.0	5.0	5.5	4.5
	JUV PROB/COURT IMPROVMT 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	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PRB/SCHL OFCR/C.G. ELEM (2402)	PROB OFCR II	61	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	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	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PRB/S.O./FLORENCE HIGH (2405)	PROB OFCR II	61	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PRB/SCHL OFC/S.M.-MAMM UN (2406)	PROB OFCR II	61	1.0	1.0	1.0	1.0	0.0
		PROB OFCR I	61	0.0	0.0	0.0	0.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PROB/STANDARD-SUPPRT PERS (2410)	CRT SRVC SECTY II	59	1.0	1.0	1.0	1.0	2.0
		Program Total		1.0	1.0	1.0	1.0	2.0
	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	1.0	1.0	0.0
		JUV DET OFCR	137	2.0	0.0	0.0	0.0	0.0
		JUV DET OFCR I	137	0.0	2.0	1.0	1.0	0.0
		Program Total		3.0	3.0	3.0	3.0	1.0
	JUV PRB/SCHL OFCR/PINNACLE CH (2420)	PROB OFCR II	61	0.0	1.0	1.0	1.0	0.0
		PROB OFCR	61	1.0	0.0	0.0	0.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PRB/S.O./SANTA CRUZ VALLEY (2434)	PROB OFCR II	61	1.0	1.0	1.0	2.0	0.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		Program Total		1.0	1.0	1.0	2.0	0.0
	JUV PRB/SCHL OFCR/SUPERIOR HI (2436)	PROB OFCR	61	1.0	0.0	1.0	1.0	0.0
		Program Total		1.0	0.0	1.0	1.0	0.0
	JUV PRB/S.O./A.J. MIDDLE SCHL (2503)	PROB OFCR II	61	0.0	1.0	1.0	1.0	0.0
		PROB OFCR	61	1.0	0.0	0.0	0.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PRB/S.O./C.G. CACTUS MIDLE (2504)	PROB OFCR III	61	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PRB/S.O./COOLIDGE MIDDLE (2505)	PROB OFCR	61	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PRB/S.O./FLORENCE MIDDLE (2506)	PROB OFCR	61	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV PROB/INTENS-CONTRACT SVC (2225)	SURVL OFCR	56	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	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	0.0
		CRT SRVC SECTY I	151	0.0	0.0	0.0	0.0	0.0
		CRT SRVC SECTY II	151	1.0	1.0	1.0	1.0	1.0
		Program Total		2.0	2.0	2.0	2.0	1.0
	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	1.0	1.0	1.0	1.0	0.0
		PROB OFCR I	208	0.0	0.0	0.0	0.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	JUV DETENTION/FED PRISONERS (2655)	ADM ASST	207	0.0	1.0	0.0	0.0	0.0
		JUV DET OFCR I	207	0.0	19.0	1.0	0.0	0.0
		JUV DET OFCR II	207	0.0	6.0	0.0	0.0	0.0
		JUV DET OFCR III	207	0.0	5.0	0.0	0.0	0.0
		JUV DET OFCR IV	207	0.0	1.0	0.0	0.0	0.0
		JUV DET OFCR V	207	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	33.0	1.0	0.0	0.0
	JUVENILE PROB/VICTIMS' RIGHTS (2672)	SURVL OFCR II	146	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
	JUV/COURT LIAISON OFFICER (2700)	PROB OFCR II	151	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
	JUVENILE PROB/VICTIMS' RIGHTS (2734)	PROB OFCR II	222	0.0	0.0	1.0	0.5	0.5
		Program Total		0.0	0.0	1.0	0.5	0.5

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
	JUV PROB/MISC GRANTS IFC (2741)	PROB OFCR III	146	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	1.0	1.0
Juvenile Court Services - Total				119.0	150.0	157.0	165.0	145.5

County Manager

COUNTY MANAGER (1036)	ADM SECTY	10	0.0	0.0	0.0	1.0	0.0	
	ADM CLERK I	10	1.0	1.0	0.0	0.5	0.0	
	ADM CLERK II	10	0.0	1.0	1.0	0.0	0.0	
	ADM MANAGER	10	0.0	0.0	0.0	0.0	0.0	
	ASST TO BOARD	10	1.0	1.0	1.0	1.0	0.0	
	ASST TO CO MGR	10	1.0	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	0.0	0.0	
	DEP CLERK OF BRD	10	1.0	1.0	1.0	0.0	0.0	
	EXTRA HELP/SUMMER	10	1.0	1.0	0.5	0.0	1.0	
	MFR ADMIN	10	0.0	0.0	0.0	0.0	1.0	
	SECTY II	10	0.0	0.0	0.0	0.0	1.0	
	Training Specialist	10	0.0	0.0	0.0	0.0	1.0	
	Program Total			7.0	8.0	6.5	4.5	6.0
	COMMUNICATIONS/PUBLIC AFFAIRS (1139)	COMM REL ADM	10	0.0	1.0	1.0	1.0	1.0
COMMUNICATIONS DIR		10	0.0	0.0	0.0	1.0	1.0	
Program Total			0.0	1.0	1.0	2.0	2.0	
County Manager - Total				7.0	9.0	7.5	6.5	8.0

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	0.0	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	1.0	1.0	1.0	1.0
	EXTRA HELP	10	1.0	0.0	0.0	0.0	0.0
	SECTY II	10	0.0	0.5	1.5	0.5	0.0
	SPEC PROJ ADM	10	0.0	0.0	0.0	1.0	1.0
	Program Total		3.0	2.5	3.5	3.5	3.0
AJ/FOOD BANK ADDITION (1107)	SR FORENSIC INTRVWR	10	0.0	1.0	0.0	0.0	0.0
	Program Total		0.0	1.0	0.0	0.0	0.0
VISITOR CENTER (1137)	EXTRA HELP/SUMMER	10	0.0	0.0	0.0	0.5	0.0
	SECTY I	10	0.0	0.0	0.0	0.5	0.0
	ADM MGR	10	0.0	0.0	1.0	1.0	1.0
	Program Total		0.0	0.0	1.0	2.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
Asst. County Manager Admin Serv. - Total				5.0	5.5	6.5	7.5	6.0
Budget and Research								
	BUDGET & RESEARCH (1124)	BUDGET ALYST	10	1.0	3.0	3.0	1.0	0.0
		BUDGET DIR	10	1.0	1.0	1.0	1.0	1.0
		GRANTS COORD	10	1.0	1.0	1.0	0.0	0.0
		SPEC PROJ ADM	10	1.0	1.0	1.0	0.0	0.0
		SR BUDGET ALYST	10	0.0	0.0	0.0	2.0	2.0
		Program Total		4.0	6.0	6.0	4.0	3.0
Budget and Research - Total				4.0	6.0	6.0	4.0	3.0
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	2.0	2.0
		ELECT TECH	10	5.0	5.0	5.0	2.0	2.0
		Program Total		6.0	6.0	6.0	5.0	5.0
Elections - Total				6.0	6.0	6.0	5.0	5.0
Facilities								
	FACILITIES/ADMINISTRATION (1040)	ADM I	10	0.0	0.0	0.0	0.0	0.0
		ADM II	10	1.0	1.0	1.0	1.0	0.0
		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	1.0	1.0
		SECTY II	10	1.0	1.0	1.0	1.0	1.0
		SECTY III	10	1.0	1.0	1.0	1.0	1.0
		Program Total		4.0	4.0	4.0	5.0	4.0
	FACILITIES/MAINTENANCE (1041)	ELECTR	10	2.0	2.0	2.0	3.0	3.0
		EXTRA HELP/SUMMER	10	1.0	1.0	0.5	0.0	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	2.0	0.0
		FAC MGMT WKR II	10	14.0	16.0	17.0	18.0	15.0
		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 I	10	0.0	0.0	0.0	0.0	1.0
		HVAC WKR II	10	3.0	3.0	3.0	4.0	4.0
		Program Total		23.0	25.0	25.5	29.0	25.0
	FACILITIES/CUSTODIAL (1042)	CUST SUPER	10	1.0	1.0	1.0	1.0	1.0
		CUST WKR I	10	6.0	9.5	9.5	13.0	11.0
		CUST WKR II	10	25.0	23.0	22.0	22.0	22.0
		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		34.0	35.5	34.5	38.0	36.0
	FACILITIES/CONSTRUCTION (1044)	ELECTR	10	2.0	2.0	2.0	1.0	1.0
		EXTRA HELP/SUMMER	10	2.0	0.0	0.0	0.0	0.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		FAC MGMT FOREMAN	10	0.0	0.0	0.0	0.0	0.0
		FAC MGMT WKR II	10	7.0	8.0	8.0	5.0	5.0
		FAC MGMT WKR III	10	0.0	1.0	1.0	1.0	1.0
		HWY FRMN	10	1.0	1.0	1.0	1.0	1.0
		MTCE WKR II	10	2.0	1.0	1.0	0.0	0.0
		Program Total		14.0	13.0	13.0	8.0	8.0
Facilities - Total				75.0	77.5	77.0	80.0	73.0

Finance

FINANCE (1025)	ACCT CLERK I	10	0.0	0.0	0.0	1.0	0.0	
	ACCT CLERK II	10	2.0	2.0	2.0	2.0	2.0	
	ACCT CLERK III	10	1.0	1.0	1.0	2.0	1.0	
	ACCT OPERATIONS MGR	10	1.0	1.0	1.0	1.0	0.0	
	ACCTANT I	10	6.0	4.5	4.5	3.5	2.0	
	ACCTANT II	10	1.0	2.0	2.0	2.0	2.5	
	ACCTANT III	10	1.0	1.0	1.0	0.0	0.0	
	ACCTANT IV	10	0.0	0.0	0.0	0.0	1.0	
	ACCTING MGR	10	1.0	1.0	1.0	2.0	2.0	
	ADM CLERK II	10	1.0	1.0	2.0	2.0	2.0	
	BUYER ASST	10	0.0	0.0	1.0	0.0	0.0	
	BUYER I	10	0.0	0.0	3.0	2.0	1.0	
	BUYER II	10	4.0	4.0	5.0	4.0	3.0	
	CF FINANCIAL OFCR	10	1.0	1.0	1.0	1.0	1.0	
	CONTR COORD	10	0.0	0.0	0.0	0.0	1.0	
	FINANCE DEP DIR	10	0.0	0.0	1.0	1.0	1.0	
	FINANCIAL SYS MGR	10	0.0	0.0	1.0	1.0	1.0	
	PAYROLL ACCTANT	10	0.0	0.0	0.0	0.0	2.0	
	PURCHASING MGR	10	0.0	0.0	0.0	1.0	1.0	
	SR BUYER	10	0.0	1.0	1.0	2.0	1.0	
	Program Total		19.0	19.5	27.5	27.5	24.5	
CENTRAL SERVICES/PRINTING (2120)	PRNTR HLPR	91	1.0	1.0	0.0	0.0	0.0	
	CENTRAL SRVC SUPER	91	1.0	1.0	0.0	0.0	0.0	
	PRINTER	91	1.0	1.0	0.0	0.0	0.0	
	Program Total		3.0	3.0	0.0	0.0	0.0	
Finance - Total				22.0	22.5	27.5	27.5	24.5

Human Resources

HUMAN RESOURCES (1026)	ADM CLERK I	10	0.0	0.0	0.0	0.0	0.0
	ADM CLERK II	10	1.0	0.0	0.0	0.0	0.0
	ADM II	10	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	10	2.0	0.0	0.0	0.0	0.0
	HR ADM	10	2.0	2.0	1.0	0.0	0.0
	HR ALYST	10	0.0	2.0	2.0	2.0	1.0
	HR CONSULTANT	10	0.0	0.0	0.0	2.0	2.0
	HR COOR	10	2.0	0.0	0.0	0.0	0.0
	HR MGR	10	0.0	1.0	1.0	2.0	3.0
	HR OPERATIONS MGR	10	0.0	1.0	1.0	1.0	1.0
	HR TECH	10	1.0	2.5	2.5	7.0	6.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		HUMAN RES DIR	10	1.0	1.0	1.0	1.0	1.0
		LEARN DEV MGR	10	0.0	0.0	1.0	1.0	1.0
		PROG COOR I	10	0.0	0.0	0.0	0.0	0.0
		TRAINING SPEC	10	0.0	1.0	1.0	1.0	1.0
		Program Total		9.0	10.5	10.5	17.0	16.0
	HEARING OFFICER (1033)	ADM CLERK II	10	0.0	0.0	0.0	0.0	0.5
		HEARING OFCR	10	1.0	1.0	1.5	1.5	1.5
		HEARINGS SPEC	10	1.0	1.0	1.0	1.0	1.0
		PROG COORD II	10	1.0	1.0	1.0	1.0	1.0
		Program Total		3.0	3.0	3.5	3.5	4.0
Human Resources - Total				12.0	13.5	14.0	20.5	20.0

Information Technology

	TELECOMMUNICATIONS (1028)	INFO TECH (IT) ENGR	10	0.0	1.0	1.0	1.0	1.0
		SECTY II	10	0.0	0.0	1.0	1.0	1.0
		SR SWITCHBOARD OPER	10	0.0	1.0	0.0	0.0	0.0
		SWITCHBOARD OPER	10	1.0	1.0	0.0	0.0	0.0
		TELECOMM MGR	10	1.0	0.0	0.0	0.0	0.0
		TELECOMM SPEC	10	0.0	1.0	1.0	1.0	1.0
		TELECOMM SUPER	10	0.0	1.0	1.0	0.0	0.0
		TELECOMM TECH	10	1.0	2.0	2.0	2.0	2.0
		Program Total		3.0	7.0	6.0	5.0	5.0
	MANAGEMENT INFORMATION SERVS (1029)	ADM I	10	0	0	1.0	1.0	1.0
		ADM III	10	1.0	1.0	1.0	1.0	1.0
		ADM SECTY	10	0.0	1.0	1.0	0.0	0.0
		CHIEF INFORMATION OFCR	10	0.0	1.0	1.0	1.0	1.0
		CNTRL SRVC SUPER	10	0.0	0.0	1.0	1.0	1.0
		COMP NETWORK SPEC	10	1.0	4.0	7.0	9.0	6.0
		DIR IT	10	1.0	0.0	0.0	0.0	0.0
		EXTRA HELP/SUMMER	10	1.0	0.5	0.0	0.0	0.0
		GIS TECH	10	0.0	1.0	0.0	0.0	0.0
		INFO TECH (IT) ENGR	10	4.0	5.0	5.0	3.0	4.0
		INFO TECH (IT) ENGR SR	10	0.0	0.0	0.0	2.0	2.0
		IT ADM	10	0.0	0.0	0.0	0.0	1.0
		IT PROG MGR	10	0.0	0.0	1.0	1.0	1.0
		LAN/WAN MGR	10	1.0	1.0	1.0	1.0	0.0
		PC ALYST	10	6.0	5.0	6.0	6.0	5.0
		PC TECH	10	2.0	1.0	1.0	1.0	1.0
		PROD/OPER MGR	10	1.0	1.0	1.0	1.0	0.0
		SECTY II	10	1.0	0.0	0.0	0.0	0.0
		SECTY III	10	1.0	0.0	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	4.0	3.0	3.0	3.0
		SR SRVC DSK ALYST	10	5.0	5.0	5.0	5.0	5.0
		SRVC DESK SUPER	10	0.0	0.0	0.0	1.0	1.0
		SR WEB SPEC	10	3.0	1.0	1.0	0.0	0.0
		SRV DSK ALYST	10	1.0	0.0	0.0	0.0	0.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		SRVC DESK SUPER	10	0.0	1.0	1.0	1.0	1.0
		SRVR APPL MGR	10	1.0	1.0	1.0	1.0	1.0
		SRVR APPL SPC	10	7.0	7.0	7.0	10.0	10.0
		SRVR APPL SUPER	10	0.0	1.0	1.0	1.0	1.0
		SUPPLY TECH	10	0.0	0.0	1.5	1.0	1.0
		SYSTEMS ADM	10	0.0	0.0	2.0	2.0	2.0
		SYSTEMS MGR	10	1.0	1.0	1.0	2.0	2.0
		TECH SPT SPEC	10	1.0	1.0	1.0	1.0	1.0
		TRAINING SPEC	10	0.0	1.0	2.0	2.0	2.0
		WEB SPEC II	10	1.0	4.0	4.0	6.0	6.0
		WEB SVCS SUPER	10	0.0	0.0	1.0	1.0	1.0
		Program Total		43.0	48.5	58.5	65.0	61.0
	IT/DOCUMENT PROCESSING CENTER (1128)	DOCUMENT PROC TECH	10	0.0	2.0	4.0	4.0	4.0
		DOCUMENT PROC SUPER	10	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	3.0	5.0	5.0	5.0
	IT/GEOGRAPHICAL INFO SYSTEMS (1130)	LAN/WAN MGR	10	0.0	0.0	1.0	1.0	1.0
		GIS ANALYST	10	0.0	1.0	1.0	4.0	4.0
		GIS TECH	10	0.0	0.0	0.0	5.0	3.0
		Program Total		0.0	1.0	2.0	10.0	8.0
	IT/CUSTOMER CONTACT CENTER (1131)	SRVR APPL SPC	10	0.0	1.0	1.0	1.0	1.0
		CONTACT CENTER INFO SPEC	10	0.0	0.0	5.0	6.0	7.0
		CONTACT CENTER INFO SPEC LEAD	10	0.0	0.0	1.0	1.0	0.0
		CONTACT CENTER SUPER	10	0.0	0.0	1.0	1.0	1.0
		CONTACT CENTER TRNG SPEC	10	0.0	0.0	1.0	1.0	1.0
		CUSTOMER SRVC ADMIN	10	0.0	0.0	1.0	1.0	1.0
		SWITCHBOARD OPER	10	0.0	0.0	1.0	0.0	0.0
		Program Total		0.0	1.0	11.0	11.0	11.0
	IT/RADIO COMMUNICATIONS DEPT (1133)	COMMUNICATIONS DIR	10	0.0	0.0	1.0	1.0	1.0
		INFO TECH (IT) ENGINEER	10	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	2.0	2.0	2.0
Information Technology - Total				46.0	60.5	84.5	98.0	92.0

Parks, Rec. and Fairgrounds

	PARKS AND GROUNDS MAINTENANCE (1023)	MTCE WKR II	10	2.0	2.0	2.0	2.0	0.0
		MTCE WKR III	10	1.0	0.5	0.5	0.5	0.5
		Program Total		3.0	2.5	2.5	2.5	0.5
	FAIRGROUNDS/ADMINISTRATION (2109)	ACTIVITY ASST	90	0.0	0.0	0.0	1.0	1.0
		ACTIVITY COOR	90	0.0	0.0	0.0	0.0	0.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		ADM SECTY	90	1.0	1.0	1.0	1.0	1.0
		FAIRGRDS ASSOC	90	0.0	0.0	0.5	0.5	1.5
		FAIRGRDS DIR	90	1.0	1.0	1.0	1.0	1.0
		MRKTG/PUBLIC REL	90	0.0	0.0	0.0	0.0	0.5
		MTCE SUPER	90	1.0	1.0	1.0	1.0	1.0
		MTCE WKR II	90	1.0	0.0	0.0	0.0	0.0
		SEC OFCR	90	1.0	0.5	0.5	0.5	0.5
		SECTY I	90	1.0	1.0	1.0	1.0	1.0
		Program Total		6.0	4.5	5.0	6.0	7.5
	FAIRGROUNDS/DUDLEYVILLE PARK (2488)	MTCE WKR II	90	1.0	0.5	0.5	0.5	0.0
		Program Total		1.0	0.5	0.5	0.5	0.0
Parks, Rec. and Fairgrounds- Total				10.0	7.5	8.0	9.0	8.0

Assistant County Manager - Health and Human Services

ASST CNTY MGR/HEALTH-HUMAN SRV (1038)	ADM I	10	0.0	1.0	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	0.5	0.0
	CONTRACTS DIR	10	0.0	0.0	0.0	0.0	0.0
	MED ASST DIR	10	1.0	0.0	0.0	0.0	0.0
	Program Total		3.0	3.0	3.0	3.5	3.0
Asst. County Mgr. Health/Human Services- Total			3.0	3.0	3.0	3.5	3.0

Pinal/Gila Long Term Care

LTC/ALTCS DIVISION (2065)	ACCT CLERK II	84	5.0	5.0	5.0	5.0	5.0
	ACCT CLERK III	84	4.0	1.5	5.0	5.0	4.0
	ACCTANT I	84	1.0	1.0	1.0	1.0	1.0
	ACCTANT II	84	0.0	0.0	0.0	0.0	1.0
	ADM ASST	84	2.0	3.0	3.0	3.0	5.0
	ADM CLERK II	84	2.0	1.0	1.0	1.0	1.0
	ADM CLERK III	84	4.0	7.0	5.0	4.0	4.0
	ADM II	84	0.0	0.0	0.0	0.0	0.0
	ADM III	84	1.0	1.0	1.0	0.0	0.0
	ADM MGR	84	1.0	1.0	1.0	1.0	3.0
	BHVRL HLTH COORD	84	1.0	1.0	1.0	3.0	3.0
	CASE MGMT COOR	84	0.0	0.0	0.0	0.0	0.0
	CASE MGMT SUPER	84	2.0	3.0	3.0	5.0	5.0
	CASE MGR II	84	0.0	0.0	0.0	0.0	2.0
	CASE MGR III	84	22.0	23.0	22.0	19.5	22.0
	CH NURSE III	84	3.0	2.0	1.0	0.0	0.0
	CONTR COORD	84	3.0	4.0	4.0	4.0	4.0
	DIR I	84	0.0	1.0	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	0.5	0.0	1.0
	FINANCIAL ALYST	84	1.0	1.0	1.0	2.0	3.0
	HH CERT MED CODING/BILLING SPC	84	0.0	1.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		LTC BUS MGR	84	1.0	1.0	1.0	1.0	0.0
		LTC CF OP OFCR	84	0.0	0.0	1.0	1.0	1.0
		LTC DIR	84	1.0	1.0	1.0	1.0	1.0
		LTC MED DIR	84	2.0	1.5	1.0	1.0	1.0
		MEMBER SRVC REP	84	2.0	2.0	2.0	3.0	4.0
		MGR CASE MGMT SRVCS	84	1.0	1.0	1.0	1.0	1.0
		MGR CLNCL PRTC	84	1.0	1.0	0.0	0.0	0.0
		NURS III/DIS MGMT	84	0.0	0.0	0.0	0.0	0.0
		PROG COORD II	84	0.0	0.0	0.0	0.0	2.0
		PROGRAM SPEC	84	0.0	3.0	3.0	3.0	3.0
		QM/UM NURSE	84	3.0	3.0	4.0	5.0	5.0
		QUAL MGMT MGR	84	0.0	0.0	1.0	1.0	1.0
		SECTY II	84	0.0	0.0	1.0	1.0	1.0
		SECTY III	84	1.0	1.0	1.0	1.0	1.0
		Program Total		64.0	71.0	73.5	74.5	87.0
	LTC/ADULT FOSTER CARE/PINAL (2066)	PROG COORD II	84	1.0	1.0	1.0	1.0	2.0
		Program Total		1.0	1.0	1.0	1.0	2.0
	LTC/AAA-CASE MANAGEMENT (2067)	ADM CLERK III	85	1.0	1.0	1.0	1.0	1.0
		ADM III	85	2.0	1.0	1.0	1.0	1.0
		CASE MGMT SUPER	85	1.0	1.0	1.0	1.0	1.0
		CASE MGR II	85	5.0	7.5	8.5	7.0	7.5
		Program Total		9.0	10.5	11.5	10.0	10.5
	LTC/AAA-RYAN WHITE TITLE I (2216)	CASE MGR II	85	2.0	0.0	0.0	0.0	0.0
		CASE MGR III	85	0.0	2.0	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	1.0	1.0	1.0	1.0	0.0
		CASE MGR III	84	3.0	4.0	4.0	4.0	3.0
		CONTR COORD	84	0.0	0.0	0.0	0.0	1.0
		PROG COORD II	84	0.0	0.0	0.0	0.0	2.0
		SECTY II	84	2.0	1.0	1.0	1.0	1.0
		Program Total		6.0	6.0	6.0	6.0	7.0
	LTC/ADULT FOSTER CARE/GILA (2429)	PROG COORD II	84	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	LTC/TRANSITIONAL HIV CASE MGMT (2682)	CASE MGR III	85	0.0	1.0	1.0	1.0	0.0
		CASE MGR II	85	1.0	0.0	0.0	0.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
Pinal/Gila Long Term Care- Total				84.0	92.5	96.0	95.5	108.5

Animal Care and Control

	ANIMAL CONTROL/OPERATIONS (2077)	ADM CLERK II	79	3.0	5.0	5.0	5.0	5.5
		ANML CNTRL DIR	79	1.0	1.0	1.0	1.0	1.0
		ANML CTRL FLD SUPER	79	2.0	1.0	1.0	2.0	2.0
		ANML CTRL OFCR I	79	5.0	7.0	8.0	8.0	9.0
		ANML CTRL OFCR II	79	4.0	4.0	4.0	5.0	5.0
		EXTRA HELP/SUMMER	79	1.0	1.0	1.0	4.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		KENNEL SUPER	79	0.0	0.0	0.0	1.0	1.0
		KENNEL ASST	79	0.0	0.0	0.0	0.0	3.5
		MAINT WORKER I	79	0.0	0.0	0.0	0.0	0.0
		OFC SUPER	79	1.0	1.0	1.0	1.0	1.0
		Program Total		17.0	20.0	21.0	27.0	29.0
	ANIMAL CONTROL/SHELTER (2391)	EXTRA HELP/SUMMER	79	3.0	4.5	3.5	1.0	0.0
		Program Total		3.0	4.5	3.5	1.0	0.0
	ANIMAL CONTROL/CARE (2392)	ADM CLERK I	79	1.0	1.0	0.5	0.0	0.0
		ADM CLERK II	79	1.0	1.0	1.0	1.0	0.0
		Program Total		2.0	2.0	1.5	1.0	0.0
Animal Care and Control- Total				22.0	26.5	26.0	29.0	29.0

Public Health

HEALTH (1052)	ACCT CLERK I	10	1.0	1.0	0.0	0.0	0.0
	ACCT CLERK II	10	1.0	1.0	0.0	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	0.0	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	0.0	0.0	0.0
	ADM II	10	0.0	0.0	0.0	0.0	0.0
	ADM III	10	1.0	1.0	0.0	0.0	0.0
	ADM MGR	10	2.0	2.0	0.0	0.0	0.0
	CASE MGR I	10	0.0	0.0	0.0	0.0	0.0
	DIRECTOR I	10	0.0	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	0.0	0.0	0.0
	QUAL MGMT/UTIL COORD	10	1.0	1.0	0.0	0.0	0.0
	SECY I	10	0.0	0.0	0.0	0.0	0.0
	SECY III	10	0.0	0.0	0.0	0.0	0.0
	SUPPLY TECH	10	1.0	1.0	0.0	0.0	0.0
	Program Total		11.0	11.0	0.0	0.0	0.0
HEALTH/COMMUNITY NURSING (1053)	ADM CLERK III	10	4.0	4.0	0.0	0.0	0.0
	CH NURSE I	10	0.0	1.0	0.0	0.0	0.0
	CH NURSE II	10	2.0	2.0	0.0	0.0	0.0
	CH NURSE SUPER	10	3.0	3.0	0.0	0.0	0.0
	HEALTH CARE ADM	10	1.0	1.0	0.0	0.0	0.0
	MED OFC ASST	10	3.0	3.0	0.0	0.0	0.0
	MGR CLNCL PRACT	10	0.0	0.0	0.0	0.0	0.0
	Program Total		13.0	14.0	0.0	0.0	0.0
HEALTH/COMMUNITY NUTRITION (1054)	ADM CLERK I	10	1.0	1.0	0.0	0.0	0.0
	Program Total		1.0	1.0	0.0	0.0	0.0
HLTH/NEIGHBORHOOD HEALTH OUTR (2035)	ELIG WKR I	82	0.0	1.0	1.0	1.0	1.0
	PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
	Program Total		1.0	2.0	2.0	2.0	2.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
	HLTH/HEALTHY START (2040)	ACCT CLERK I	82	0.0	0.0	0.0	0.0	0.0
		ACCT CLERK II	82	0.0	0.0	0.0	0.0	0.0
		CASE MGMT COORD	82	1.0	1.0	1.0	1.0	0.0
		CASE MGMT SUPER	82	0.0	0.0	0.0	0.0	0.0
		CASE MGR I	82	10.0	12.0	12.0	12.0	0.0
		CASE MGR II	82	4.0	1.0	0.0	0.0	0.0
		HOME CARE ASST	82	0.0	0.0	0.0	0.0	0.0
		PARA-TRANS DRIVER	82	0.0	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	2.0	2.0	0.0
		PROG COORD II	82	2.0	2.0	2.0	2.0	0.0
		RESPIR THERAPIST	82	0.0	0.0	0.0	0.0	0.0
		SECTY I	82	1.0	1.0	1.0	1.0	0.0
		Program Total		19.0	18.0	18.0	18.0	0.0
	HLTH/NUTRITION SERVICES (2044)	PROG COORD I	82	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	HLTH/WOMEN INFANTS & CHILDREN (2045)	ADM CLERK II	82	1.0	1.0	0.0	0.0	1.0
		COMM NUTR WKR I	82	4.0	7.0	8.5	10.0	12.0
		COMM NUTR WKR II	82	6.0	8.0	5.0	5.0	5.0
		COMM NUTR WKR III	82	4.0	4.0	4.0	4.0	4.0
		DIR I	82	1.0	1.0	1.0	1.0	0.0
		NUTR PROG MGR	82	3.0	3.0	3.0	2.0	3.0
		NUTRNIST	82	2.0	1.0	0.0	1.0	0.0
		PROG COORD I	82	1.0	1.0	1.0	1.0	1.0
		Program Total		22.0	26.0	22.5	24.0	26.0
	HLTH/COMMODITY SUPPLEMENTAL FD (2046)	COMM NUTR WKR II	82	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	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	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	HLTH/TOBACCO EDUCATION PROJECT (2168)	ADM CLERK II		0.0	0.0	0.0	0.0	0.0
		ADM CLERK III	82	1.0	1.0	1.0	1.0	0.0
		PROG COORD I	82	3.0	3.0	4.0	4.0	0.0
		PROG COORD II	82	1.0	1.0	1.0	1.0	0.0
		Program Total		5.0	5.0	6.0	6.0	0.0
	HLTH/ABSTINENCE ONLY SEX EDUC (2249)	ACTVTY ASST	82	0.0	1.0	0.0	0.0	0.0
		PROG COORD I	82	1.0	2.0	3.0	4.0	0.0
		PROG COORD II	82	1.0	1.0	1.0	1.0	0.0
		Program Total		2.0	4.0	4.0	5.0	0.0
	HLTH/AZ NUTRTN NTRWK-LOC INCEN (2431)	PROG COORD I	82	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	1.0	1.0	1.0	0.0
	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

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		ADM II	82	1.0	1.0	2.0	2.0	3.0
		ADM I	82	0.0	0.0	0.0	1.0	0.0
		BIO-DEF PREP/RESP ADM	82	1.0	1.0	1.0	1.0	1.0
		Program Total		4.0	4.0	5.0	6.0	6.0
	HLTH/CEN AZ PRIM CARE OUTREACH (2484)	CASE MGR I	82	1.0	1.0	0.0	0.0	0.0
		Program Total		1.0	1.0	0.0	0.0	0.0
	HLTH/CHILD CAR SEAT PROGRAM (2486)	PROG COORD II	82	1.0	1.0	0.0	0.0	0.0
		ACTVTY COORD	82	0.0	0.5	0.0	0.0	0.0
		Program Total		1.0	1.5	0.0	0.0	0.0
	HLTH/OTHER HLTH INC/IMMUN DON (2181)	MED OFC ASST	82	0.0	2.0	2.0	2.0	0.0
		CH NURSE II	82	0.0	0.0	0.0	1.0	1.0
		COMM NUTR WKR I	82	1.0	1.0	1.0	1.0	0.0
		Program Total		1.0	3.0	3.0	4.0	1.0
	HLTH/MATERNAL CHILD GRANT (2186)	LPN III	82	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	1.0	1.0
	HLTH GRNTS/PAYROLL-DIST 1 (2271)	CASE MGR II	82	1.0	1.0	0.0	0.0	0.0
		CH NURSE II	82	1.0	2.0	2.0	1.0	0.0
		LPN II	82	1.0	0.0	0.0	0.0	0.0
		LPN III	82	0.0	1.0	1.0	0.0	0.0
		Program Total		3.0	4.0	3.0	1.0	0.0
	HLTH GRNTS/PAYROLL-DIST 2 (2272)	CASE MGR II	82	1.0	1.0	1.0	1.0	0.0
		CH NURSE II	82	3.0	3.0	3.0	1.0	0.0
		Program Total		4.0	4.0	4.0	2.0	0.0
	HLTH GRNTS/PAYROLL-DIST 3 (2273)	CASE MGR II	82	1.0	1.0	1.0	1.0	0.0
		CH NURSE II	82	3.0	3.0	3.0	2.0	0.0
		Program Total		4.0	4.0	4.0	3.0	0.0
	HLTH/WOMEN'S HEALTH PROJECT (2532)	PROG COORD I	82	1.0	1.0	0.0	0.0	0.0
		Program Total		1.0	1.0	0.0	0.0	0.0
	HLTH/COMMNTY NURSING (2034)	CH NURSE II	82	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
	HLTH/WOMEN'S CANCER CTNRL PROJ (2049)	CASE MGR II	82	0.0	0.0	3.0	3.0	3.0
		Program Total		0.0	0.0	3.0	3.0	3.0
	HLTH/FP-THIRD PARTY REIMBU (2154)	CH NURSE PRACT	82	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
	PUBLIC HEALTH DISTRICT (2739)	ACCT CLERK I	257	0.0	0.0	1.0	1.0	0.0
		ACCT CLERK II	257	0.0	0.0	1.0	3.0	2.0
		ACCTANT I	257	0.0	0.0	1.0	1.0	1.0
		ADM CLERK II	257	0.0	0.0	0.0	0.0	2.0
		ADM CLERK III	257	0.0	0.0	6.0	5.0	5.0
		ADM I	257	0.0	0.0	0.0	0.0	1.0
		ADM II	257	0.0	0.0	0.0	0.0	1.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		ADM III	257	0.0	0.0	1.0	2.0	1.0
		ADM MGR	257	0.0	0.0	2.0	2.0	1.0
		ASST DIR PH/ FOR NUTR SVCS	257	0.0	0.0	0.0	1.0	1.0
		ASST DIR PH/CLINICAL	257	0.0	0.0	0.0	1.0	1.0
		ASST DIR PH/OPERATIONS	257	0.0	0.0	0.0	1.0	1.0
		ASST DIR PH/PUBLIC HLTH PROT	257	0.0	0.0	0.0	1.0	1.0
		ASST DIR PH/EDU OUTREACH	257	0.0	0.0	0.0	0.0	1.0
		ASST DIR PH/ACCTG	257	0.0	0.0	0.0	0.0	1.0
		CASE MGR I	257	0.0	0.0	0.0	4.0	0.0
		CLINIC OP MGR	257	0.0	0.0	0.0	4.0	4.0
		CNW II	257	0.0	0.0	1.0	0.0	0.0
		COMM DISEASE ADMIN	257	0.0	0.0	0.0	1.0	1.0
		COMM DISEASE INVEST	257	0.0	0.0	5.0	2.0	2.0
		COMM HLTH ADM	257	0.0	0.0	1.0	0.0	0.0
		COMM HLTH NURSE	257	0.0	0.0	5.0	4.0	4.0
		COMM HLTH NURSE II	257	0.0	0.0	10.0	7.5	11.0
		COMM HLTH NURSE PRAC	257	0.0	0.0	0.0	2.5	3.0
		COMM HLTH SUPER	257	0.0	0.0	3.0	2.0	0.0
		COMM OUTREACH WKR	257	0.0	0.0	3.0	0.0	0.0
		COMM NUTR WKR I	257	0.0	0.0	0.0	6.0	6.0
		DEP DIR PH/STRAT PLNG	257	0.0	0.0	0.0	1.0	1.0
		DIABETES EDUC	257	0.0	0.0	2.0	0.0	0.0
		HVY EQUIP OPER	257	0.0	0.0	1.0	0.0	0.0
		LPN III	257	0.0	0.0	1.0	4.0	4.0
		MED OFC ASST	257	0.0	0.0	13.0	12.0	9.0
		MOBILE HLTH UNIT OP	257	0.0	0.0	0.0	1.0	1.0
		NUTRNIST	257	0.0	0.0	1.0	4.0	4.0
		PH DATA RES AYLST	257	0.0	0.0	0.0	0.0	1.0
		PROG COOR I	257	0.0	0.0	1.5	1.0	2.0
		PUBLIC HLTH DIR	257	0.0	0.0	1.0	1.0	1.0
		PH DIST SCH HLTH LIAS	257	0.0	0.0	0.0	0.0	1.0
		QUAL MGMT ADM	257	0.0	0.0	1.0	0.0	0.0
		SECY I	257	0.0	0.0	2.0	0.0	0.0
		SERVER APP SUPER	257	0.0	0.0	1.0	0.0	0.0
		SR PROG ALYST	257	0.0	0.0	0.0	1.0	0.0
		SUPPLY COURIER	257	0.0	0.0	1.0	0.0	0.0
		SUPPLY TECH	257	0.0	0.0	1.0	3.0	3.0
		Program Total		0.0	0.0	66.5	79.0	78.0
	HLTH/TPP-PARENT EDU (2747)	PROG COORD I	82	0.0	0.0	0.0	1.0	0.0
		PROG COORD II	82	0.0	0.0	0.0	1.0	0.0
		Program Total		0.0	0.0	0.0	2.0	0.0
		Public Health- Total		98.0	108.5	148.0	163.0	120.0

Correctional Health

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
	HEALTH/JAIL (1056)	CH DIR	10	1.0	1.0	1.0	1.0	1.0
		CH DIR OF NURSING	10	0.0	1.0	1.0	1.0	1.0
		CH LPN	10	6.0	10.0	9.0	11.5	13.0
		CORR HLTH NURSE	10	8.0	12.0	12.5	15.0	12.0
		CORR HTLH RN SUPER	10	2.0	3.0	2.0	2.0	2.0
		DET NUR PRAC	10	0.0	0.0	0.0	1.0	1.0
		DET PSYCH NUR PRAC	10	0.0	0.0	1.0	1.0	1.0
		ELIG WKR II	10	2.0	1.0	1.0	1.0	1.0
		QM/UM NURSE	10	0.0	0.0	0.0	1.0	1.0
		SECTY II	10	1.0	1.0	1.0	1.0	1.0
		SECTY III	10	1.0	1.0	1.0	1.0	1.0
		Program Total		21.0	30.0	29.5	36.5	35.0
	HEALTH/JUVENILE HEALTH D.C. (1073)	CH LPN	10	2.0	2.0	3.0	3.0	4.0
		CORR HLTH NURSE	10	1.0	1.0	1.0	1.0	0.0
		Program Total		3.0	3.0	4.0	4.0	4.0
	JAIL HEALTH - NURSES (1125)	CH LPN (36)	10	0.0	3.0	0.0	0.0	0.0
		CH NURSE (36)	10	0.0	4.0	0.0	0.0	0.0
		Program Total		0.0	7.0	0.0	0.0	0.0
Correctional Health- Total				24.0	40.0	33.5	40.5	39.0

Horizon Home Care

	HOME HLTH/ADMINISTRATION (2001)	ACCT CLERK II	83	3.0	2.0	1.0	1.0	1.0
		ACCTING SUPER	83	0.0	0.0	0.0	0.0	1.0
		ADM CLERK I	83	2.0	1.0	0.0	0.0	0.5
		ADM CLERK II	83	3.0	2.0	4.0	4.0	2.0
		ADM I	83	1.0	0.0	0.0	0.0	0.0
		ADM III	83	1.0	1.0	1.0	1.0	1.0
		ADM MGR	83	1.0	1.0	1.0	1.0	0.0
		ADM SECTY	83	1.0	1.0	1.0	1.0	1.0
		HH CERT MED						
		CODING/BILLING SPC	83	0.0	1.0	1.0	1.0	1.0
		HM HLTH DIR	83	1.0	1.0	1.0	1.0	1.0
		OFFC MGR	83	0.0	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	0.0	0.0	0.0	0.0
		SECTY I	83	0.0	0.0	0.0	0.0	0.0
		Program Total		14.0	10.0	10.0	10.0	8.5
	HOME HLTH/SKILLED NURSING (2002)	ADM CLERK II	83	2.0	3.0	3.0	1.0	3.0
		ADM CLERK III	83	1.0	1.0	1.5	1.5	1.0
		CH NURSE II	83	7.0	5.0	5.0	0.0	0.0
		CH NURSE III	83	1.0	0.0	0.0	0.5	0.5
		CH NURSE SUPER	83	0.0	0.0	0.0	0.0	0.0
		HM HTLH RN	83	14.0	12.5	13.0	14.5	16.5
		HM HTLH RN SUPER	83	2.0	2.0	1.0	0.0	0.0
		LPN II	83	1.0	2.0	2.0	2.0	0.0
		MGR CLNCL PRTC	83	1.0	1.0	1.0	1.0	1.0
		Program Total		29.0	26.5	26.5	20.5	22.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
	HOME HLTH/ATTENDANT CARE (2006)	ADM CLERK II	83	1.0	1.0	1.0	0.0	0.0
		ADM III	83	1.0	1.0	1.0	1.0	1.0
		CASE MGMT SUPER	83	0.0	1.0	1.0	1.0	1.0
		CASE MGR I	83	0.0	0.0	0.0	1.0	1.0
		CASE MGR II	83	4.0	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	194.0	118.5	124.5	104.0	102.0
		HOME CARE ASST	83	0.0	0.0	0.0	0.0	0.0
		HOME HLTH AID	83	0.0	0.0	0.0	0.0	0.0
		Program Total		201.0	126.5	132.5	112.0	110.0
	HOME HLTH/AIDES (2007)	CERT NURSES AIDE	83	4.0	3.5	3.0	3.0	3.0
		Program Total		4.0	3.5	3.0	3.0	3.0
	H HLTH/VENTILATION THERAPY (2384)	LPN II	83	0.0	1.0	1.0	1.0	0.0
		RESP THERAPIST	83	1.0	3.5	4.0	4.0	0.0
		Program Total		1.0	4.5	5.0	5.0	0.0
	HOME HLTH/HOMEMAKER SERVICES (2005)	HM HTLH RN	83	0.0	1.0	1.0	1.0	0.0
		Program Total		0.0	1.0	1.0	1.0	0.0
	LOCAL TRANS ASST GRNT 2002 (2435)	OPERATOR	172	1.0	0.0	0.0	0.0	0.0
		TRANSP DISP/DRVR	172	7.0	2.5	6.0	6.0	0.0
		ADM I	172	0.0	0.0	0.0	0.0	0.0
		Program Total		8.0	2.5	6.0	6.0	0.0
	LOCAL TRANS ASST GRNT 2001 (2389)	TRANSP DISP/DRVR	172	0.0	1.0	0.0	0.0	0.0
		Program Total		0.0	1.0	0.0	0.0	0.0
	ADULT DAY CARE (1061)	ACTVTY ASST	10	1.0	0.0	1.0	0.0	0.0
		ACTVTY COORD	10	1.0	1.0	1.0	0.0	0.0
		ADM MGR	10	0.0	1.0	1.0	0.0	0.0
		DIRECT SUPPORT WKR	10	1.0	0.0	1.0	0.0	0.0
		LPN II	10	1.0	0.5	0.5	0.0	0.0
		LPN III	10	0.0	0.0	0.0	0.0	0.0
		Program Total		4.0	2.5	4.5	0.0	0.0
	ADC/ADULT DAY CARE (2586)	HM HTLH RN SUPER	199	0.0	0.0	1.0	0.0	0.0
		DIRECT SUPPORT WKR	199	0.0	0.5	4.0	0.0	0.0
		Program Total		0.0	0.5	5.0	0.0	0.0
Horizon Home Care- Total				261.0	178.5	193.5	157.5	143.5

Housing Services

	HOUSING ADMINISTRATION (1063)	CUST WKR I	10	1.0	1.0	1.0	1.0	0.5
		GRANTS COORD	10	0.0	0.0	0.0	1.0	1.0
		MTCE WKR II	10	1.0	0.5	0.5	0.5	0.5
		ACCT CLERK I	10	0.0	0.0	0.0	0.0	1.0
		Program Total		2.0	1.5	1.5	2.5	3.0
	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	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		ACCTANT III	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	0.0
		CUST WKR I	107	1.0	0.5	1.0	1.0	0.0
		ELIG WKR I	107	1.0	2.0	2.0	2.0	0.0
		ELIG WKR II	107	4.0	3.0	3.0	3.0	2.0
		ELIG WKR III	107	0.0	1.0	1.0	1.0	4.0
		EXTRA HELP/SUMMER	107	0.0	0.5	1.0	1.0	0.5
		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	1.0	1.0	0.0	0.0
		HSG MOD COORD	107	1.0	1.0	1.0	1.0	0.0
		HUD PROG COORD	107	2.0	2.0	2.0	2.0	2.0
		LABORER	107	1.0	1.0	1.0	0.0	0.0
		MTCE SUPER	107	1.0	1.0	1.0	1.0	0.5
		MTCE WKR I	107	1.0	2.0	1.0	1.0	1.0
		MTCE WKR II	107	7.0	6.0	6.0	6.0	5.0
		MTCE WKR III	107	2.0	2.0	2.0	2.0	2.0
		PC TECH	107	1.0	1.0	1.0	0.0	0.0
		PROG COORD I	107	1.0	1.0	1.0	1.0	0.0
		PROG COORD II	107	0.0	0.0	0.0	0.0	0.0
		SECTY II	107	1.0	0.0	0.0	0.0	1.0
		Program Total		30.0	31.0	31.0	29.0	25.0
Housing Services - Total				32.0	32.5	32.5	31.5	28.0
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	1.0	1.0	1.0	1.0	0.0
		CASE MGR II	10	5.0	5.0	5.0	4.0	3.0
		CASE MGR III	10	1.0	1.0	1.0	1.0	1.0
		LEGAL SECTY III	10	0.0	0.0	0.0	0.0	1.0
		PUBLIC FID DIR	10	1.0	2.0	1.0	1.0	1.0
		SECTY II	10	1.0	1.0	1.0	1.0	1.0
		Program Total		12.0	13.0	12.0	11.0	10.0
Public Fiduciary - Total				12.0	13.0	12.0	11.0	10.0
Behavioral Health								
	MENTAL HEALTH CARE (1058)	MENTAL HLTH COURT LIAS	10	0.0	1.0	1.0	1.0	1.0
		CASE MGR II	10	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	1.0	2.0	2.0	2.0
Behavioral Health - Total				0.0	1.0	2.0	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

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
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	1.0	1.0	1.0	1.0	1.0
		LIBR TECH	75	0.0	0.0	0.0	0.0	0.0
		LIBR TECH II	75	2.0	2.0	2.0	3.0	9.0
		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		6.0	6.0	6.0	7.0	13.0
Library District - Total				6.0	6.0	6.0	7.0	13.0
Public Defender								
	PUBLIC DEFENDER (1046)	ADM CLERK I	10	2.0	2.5	3.0	3.0	2.0
		ADM SECTY	10	0.0	0.0	0.0	1.0	1.0
		ATTY/UNC	10	2.0	4.0	4.0	3.0	3.0
		ATTY-CPTL	10	2.0	2.0	1.0	1.0	1.0
		ATTY-PRNPL	10	10.0	5.0	5.0	4.0	4.0
		ATTY-PRNPL/UNC	10	0.0	2.5	3.5	3.5	3.5
		ATTY-SR/UNC	10	0.0	0.0	0.0	2.0	2.0
		CF DEP PUB DEF	10	1.0	1.0	1.0	1.0	1.0
		CRT INTRPRTR II	10	0.0	1.0	1.0	1.0	1.0
		INVEST-NON CERT	10	0.0	0.0	0.0	0.0	0.0
		LEGAL SECTY I	10	3.0	4.0	3.0	3.0	3.0
		LEGAL SECTY II	10	4.0	4.0	5.0	5.0	5.0
		OFC MGR	10	1.0	1.0	1.0	0.0	0.0
		PARALEGAL II	10	1.0	1.0	1.0	1.0	0.0
		PUB DEFENDER	10	1.0	1.0	1.0	1.0	1.0
		Program Total		27.0	29.0	29.5	29.5	27.5
	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	1.0	1.0	1.0	1.0
		Program Total		0.0	1.0	1.0	1.0	1.0
Public Defender - Total				28.0	31.0	31.5	31.5	29.5
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
		CIVIL ENGR SECT CF (NR)	10	0.0	0.0	0.0	0.0	1.0
		Program Total		2.0	2.0	2.0	2.0	3.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
	DEV SRVS/ONE STOP SHOP (1126)	INFO SPEC	10	0.0	2.0	2.0	3.0	2.0
		BUDGET ANALYST	10	0.0	0.0	1.0	1.0	1.0
		ONE STOP SHOP MGR	10	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	3.0	4.0	5.0	4.0
Asst. County Mgr. Developmental Services - Total				2.0	5.0	6.0	7.0	7.0
Public Works								
	SOLID WASTE (1070)	ENVIRON INVEST	10	1.0	1.0	1.0	1.0	1.0
		MATL RCVRY/RCYCLG TECH	10	2.0	2.0	2.0	2.0	1.5
		Program Total		3.0	3.0	3.0	3.0	2.5
	LANDFILL/WASTE TIRE GRANT (2059)	ENVIRON INVEST	89	1.0	1.0	1.0	1.0	1.0
		HWY MTCE SUPER	89	1.0	1.0	1.0	1.0	1.0
		MATL RCVRY/RCYCLG TECH	89	2.0	1.0	1.0	1.0	1.0
		OPERATOR-BSC	89	0.0	0.0	1.0	1.0	1.0
		Program Total		4.0	3.0	4.0	4.0	4.0
	PUBLIC WORKS/HIGHWAY (2134)	ACCT CLERK II	64	2.0	4.0	4.0	5.0	1.0
		ACCT CLERK III	64	3.0	3.0	1.0	1.0	3.0
		ACCTANT I	64	0.0	1.0	1.0	1.0	4.0
		ACCTANT II	64	2.0	2.0	2.0	2.0	2.0
		ACCTANT III	64	0.0	0.0	0.0	1.0	1.0
		ADM CLERK III	64	0.0	1.0	2.0	3.0	3.0
		ADM I	64	1.0	1.0	1.0	1.0	1.0
		ADM II	64	4.0	4.0	4.0	4.0	4.0
		ADM III	64	1.0	2.0	2.0	2.0	2.0
		ADM SECTY	64	2.0	3.0	2.0	3.0	3.0
		ASST HWY FRMN	64	10.0	9.0	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	2.0	2.0	2.0	1.0
		AUTO SHOP SUPER	64	1.0	1.0	1.0	1.0	1.5
		BUDGET ANALYST	64	0.0	0.0	0.0	1.0	1.0
		CF QUAL ASSUR INSP	64	1.0	1.0	1.0	1.0	1.0
		CIVIL ENGR SECT CF	64	5.0	1.0	1.0	2.0	1.0
		CIVIL ENGR SECT CHF (NR)	64	0.0	1.0	1.0	1.0	0.0
		CIVIL ENGR TECH	64	1.0	1.0	1.0	2.0	2.0
		CO ENGR	64	0.0	1.5	1.0	1.0	1.0
		CONTR SUPER	64	1.0	1.0	1.0	1.0	1.0
		DESIGN SECT CF	64	2.0	0.0	1.0	0.0	1.0
		DIR I	64	4.0	4.0	2.0	2.0	1.0
		EMER MGT OFCR	64	0.0	0.0	1.0	1.0	1.0
		ENGR II	64	1.0	1.0	1.0	0.0	0.0
		ENGR III	64	4.0	4.0	6.0	7.0	6.0
		ENGR TECH	64	6.0	5.0	5.5	1.5	1.0
		EQUIP SHOP SUPER	64	1.0	1.0	1.0	1.0	1.0
		EQUIP SRVC WKR	64	5.0	7.0	8.0	7.0	6.0
		EXTRA HELP/SUMMER	64	7.0	3.5	0.5	4.0	4.5
		FLEET SRVC DIR	64	0.0	0.0	1.0	1.0	1.0
		GIS ALYST	64	1.0	1.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		GIS TECH	64	0.0	0.0	1.0	0.0	0.0
		HVY EQUIP MECH	64	5.0	5.0	5.0	5.0	6.0
		HWY FRMN	64	7.0	8.5	8.5	8.5	8.5
		LABORER	64	2.0	2.0	2.0	2.0	1.0
		MATL RCVRY/RCYCLG TECH	64	1.0	1.0	0.0	0.0	0.0
		OFC MGR	64	0.0	1.0	1.0	1.0	1.0
		OPERATOR	64	4.0	1.0	1.0	1.0	1.0
		OPERATOR-BSC	64	17.0	17.0	17.0	13.5	12.5
		OPERATOR-CERT	64	44.0	45.0	48.0	50.0	54.0
		OPERATOR-GENL	64	27.0	26.0	22.0	24.0	25.0
		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	2.0
		PROG COORD II	64	1.0	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	5.0	1.0	0.0	0.0	0.0
		ROAD MTC/OP BRNCH CF	64	0.0	0.0	0.0	0.0	1.0
		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	3.0	3.0	3.0	7.0	6.0
		SIGNAL TECH	64	0.0	0.0	1.0	1.0	1.0
		SR CIVIL ENGR	64	0.0	1.0	1.0	1.0	2.0
		SR CIVIL ENGR TECH	64	2.0	1.0	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	0.0	1.0	1.0
		TIRE SRVC TECH	64	0.0	0.0	0.0	1.0	1.0
		SURV SUPER	64	1.0	1.0	1.0	2.0	1.0
		Program Total		197.0	192.5	189.5	200.5	200.0
	DEVELOPMENT-GENERAL & ADMIN (2413)	ADM I	124	0.0	0.0	0.0	1.0	1.0
		ADM III	124	1.0	1.0	1.0	2.0	1.0
		ADM ASST	124	1.0	0.0	0.0	0.0	0.0
		ADM SECTY	124	0.0	1.0	1.0	1.0	1.0
		CF QUAL ASSUR INSP	124	2.0	2.0	2.0	2.0	2.0
		CIVIL ENGR SECT CHF (NR)	124	0.0	1.0	1.0	1.0	1.0
		CONTR COORD	124	0.0	0.0	0.0	0.0	1.0
		DIR I	124	0.0	0.0	0.0	0.0	0.0
		ENGR II	124	2.0	2.0	4.0	5.0	5.0
		ENGR III	124	1.0	1.0	2.0	2.0	2.0
		ENGR TECH	124	0.0	1.0	1.0	1.0	1.0
		ENV TECH	124	2.0	2.0	2.0	2.0	1.0
		EXTRA HELP/SUMMER	124	1.0	0.0	0.0	1.0	1.0
		GIS TECH	124	3.0	2.0	2.0	2.0	2.0
		MATL RECOVER/RCY T	124	0.0	0.0	0.0	0.0	1.0
		PERMIT TECH	124	0.0	1.0	1.0	1.0	1.0
		PRNPL ENGR TECH	124	1.0	2.0	2.0	2.0	2.0
		QUAL ASSUR INSP	124	0.0	4.0	4.0	4.0	4.0
		SR. PLANNER	124	0.0	0.0	0.0	0.0	1.0
		Program Total		14.0	20.0	23.0	27.0	28.0
	PUBLIC WORKS/FLOOD MANAGEMENT	ADM III	68	1.0	1.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
	(2026)	Program Total		1.0	1.0	1.0	1.0	1.0
	PUBLIC WORKS/FLEET MGMT (2305)	AUTO MECH	64	0.0	1.0	1.0	1.0	1.0
		ACCT CLERK II	64	0.0	0.0	0.0	1.0	1.0
		DIR I	64	0.0	1.0	1.0	1.0	1.0
		TIRE SVC TECH	64	0.0	0.0	0.0	1.0	1.0
		EQUIP SRVC WKR	64	0.0	1.0	1.0	1.0	1.0
		Program Total		0.0	3.0	3.0	5.0	5.0
	CRT-SHRF CONST/PROJECT MGT (2498)	CONTR COORD	170	0.0	0.0	1.0	1.0	0.0
		Program Total		0.0	0.0	1.0	1.0	0.0
	ADULT/JUV DET. PROJECT MGMT (2634)	ACCTANT I	204	1.0	1.0	1.0	1.0	0.0
		CONTR COORD	204	0.0	1.0	1.0	1.0	0.0
		EXTRA HELP/SUMMER	204	1.0	0.5	0.5	0.5	0.5
		Program Total		2.0	2.5	2.5	2.5	0.5
	SHERIFF'S JAIL EXPANSION (2552)	ACCTANT I	170	0.0	0.0	1.0	1.0	0.0
		Program Total		0.0	0.0	1.0	1.0	0.0
	HS/SUPPLEMENTAL PLAN/ADMIN (2595)	ADM CLERK III	144	0.0	0.0	1.0	1.0	0.0
		ADM II		0.0	0.0	1.0	1.0	0.0
		Program Total		0.0	0.0	2.0	2.0	0.0
	SOL WSTE/ADEQ/MATERIAL RECVRY (2516)	HWY MTCE SUPER	89	1.0	1.0	1.0	1.0	1.0
		Program Total		1.0	1.0	1.0	1.0	1.0
	PW/HOMELAND SECURITY PLNER (2681)	ADM II	196	0.0	0.0	1.0	1.0	1.0
		Program Total		0.0	0.0	1.0	1.0	1.0
Public Works - Total				222.0	226.0	232.0	249.0	243.0

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	0.0	0.0	0.0	0.0	0.0
	BLDG INSP I	10	18.0	10.0	11.0	11.0	4.0
	BLDG INSP II	10	1.0	10.0	11.0	11.0	12.0
	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	1.0	1.0	1.0	1.0
	INSP SUPER	10	2.0	3.0	3.0	3.0	3.0
	OFC SUPER	10	1.0	1.0	1.0	1.0	1.0
	PERMIT TECH	10	9.0	9.0	9.0	9.0	6.0
	PLANS EXMNR I	10	2.0	3.0	3.0	3.0	2.0
	PLANS EXMNR II	10	1.0	1.0	1.0	1.0	2.0
	SR PLANS EXMNR	10	1.0	1.0	1.0	1.0	1.0
	Program Total		38.0	42.0	44.0	44.0	35.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
Building Safety - Total				38.0	42.0	44.0	44.0	35.0
Air Quality Control District								
	AIR QUALITY (1050)	ADM ASST	10	1.0	1.0	0.0	0.0	0.0
		DEP DIR/AQ	10	1.0	1.0	0.0	0.0	0.0
		ENV PROG SPEC	10	0.0	1.0	0.0	0.0	0.0
		ENGINEER II	10	0.0	0.0	0.0	0.0	0.0
		ENV PROG MGR	10	1.0	0.0	0.0	0.0	0.0
		Program Total		3.0	3.0	0.0	0.0	0.0
	AIR QUALITY PERMITS (2133)	ADM ASST	86	0.0	1.0	0.0	0.0	0.0
		ADM CLERK II	86	0.0	0.0	0.0	1.0	1.0
		ADM MGR	86	0.0	0.0	1.0	1.0	1.0
		AIR QUAL CTRL DIR	86	1.0	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	0.0	0.0	0.0	0.0	0.0
		ENGR II	86	1.0	2.0	1.0	2.0	1.0
		ENGR III	86	0.0	0.0	1.0	1.0	1.0
		PRMT ENGINEER III	86	0.0	0.0	0.0	0.0	0.0
		ENV PROG SPC	86	1.0	2.0	2.0	2.0	2.0
		SECTY I	86	1.0	1.0	1.0	1.0	1.0
		SECTY II	86	0.0	0.0	1.0	0.0	0.0
		SR AIR QUAL PERMIT ENGR	86	1.0	1.0	0.0	1.0	1.0
		Program Total		6.0	9.0	9.0	11.0	10.0
	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	2.0	2.0	0.0	0.0
		ENV PROG SPC	86	5.0	3.0	3.0	4.0	4.0
		ENV PROG SUPER	86	0.0	0.0	0.0	1.0	1.0
		DEP DIR AQ	86	0.0	0.0	1.0	1.0	1.0
		ENV TECH	86	0.0	1.0	1.0	1.0	1.0
		ENV HEALTH SPEC I	86	1.0	0.0	0.0	0.0	0.0
		ENVIRON INVEST	86	0.0	2.0	0.0	0.0	0.0
		QUAL ASSUR WRKR	86	2.0	1.0	1.0	0.0	0.0
		Program Total		8.0	9.0	8.0	7.0	7.0
	AIR QUALITY/TRAVEL REDUCTION (2441)	QUALITY ASSUR WRKR	87	0.0	0.0	0.0	1.0	1.0
		Program Total		0.0	0.0	0.0	1.0	1.0
Air Quality Control Dist. - Total				18.0	22.0	18.0	20.0	19.0

Environmental Health

ENV HLTH/ENVIRONMENTAL PROGRAM (1055)	ADM CLERK II	10	2.0	1.0	2.0	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	0.0	0.0	0.0	0.0
	ENV ENGR MGR	10	1.0	1.0	1.0	1.0	1.0
	ENV HLTH SPEC I	10	3.0	3.0	2.0	2.0	2.0

Schedule H
Authorized Staffing

Department	Program	Position Title	Fund	FY06	FY07	FY08	FY09	FY10
		ENV HLTH SPEC II	10	1.0	1.0	2.0	2.0	1.0
		ENV HLTH SUPER	10	0.0	0.0	0.0	0.0	0.0
		ENV HLTH SPEC III	10	2.0	3.0	3.0	2.0	2.0
		SECTY I	10	1.0	1.0	1.0	1.0	1.0
		Program Total		11.0	10.0	11.0	10.0	9.0
	ENV HLTH/GENERAL SANITATION (1091)	ADM ASST	10	0.0	1.0	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	1.0	1.0	1.0	1.0	1.0
		ENV HLTH SPEC I	10	1.0	0.0	1.0	0.0	0.0
		ENV HLTH SPEC II	10	2.0	2.0	0.0	0.0	0.0
		ENV HLTH SPEC III	10	5.0	5.0	6.0	7.0	7.0
		ENV HLTH TECH	10	1.0	1.0	1.0	0.0	0.0
		Program Total		12.0	12.0	12.0	11.0	11.0
	ENV HLTH/VECTOR CONTRIL (1129)	ENV HLTH TECH	10	0.0	1.0	1.0	1.0	0.0
		VECTOR CTRL SPEC	10	0.0	1.0	1.0	1.0	2.0
		Program Total		0.0	2.0	2.0	2.0	2.0
Environmental Health - Total				23.0	24.0	25.0	23.0	22.0

Planning and Development

	PLANNING & DEVELOPMENT (1030)	ADDRESSING SPEC	10	1.0	1.0	1.0	0.5	0.0
		ADM CLERK II	10	1.0	0.0	0.0	0.0	0.0
		ADM MGR	10	1.0	1.0	1.0	1.0	1.0
		ADM SECTY	10	3.0	2.0	2.0	2.0	1.0
		ATTY-PRNPL/UNC	10	1.0	3.0	3.0	3.0	3.0
		CF CODE COMPL OFCR	10	2.0	2.0	2.0	2.0	2.0
		CODE COMPL MGR	10	0.0	1.0	1.0	1.0	1.0
		CODE COMPL OFCR	10	8.0	7.0	8.0	8.0	8.0
		CODE COMPL OFCR I	10	0.0	2.0	1.0	1.0	1.0
		CODE COMPL SUPER	10	1.0	0.0	0.0	0.0	0.0
		DEP DIR PLNG/DEV	10	1.0	1.0	2.0	1.0	1.0
		DRAFTING SPEC I	10	1.0	2.0	2.0	2.0	1.0
		DRAFTING SPEC II	10	1.0	2.0	2.0	2.0	2.0
		DRAFTING SUPER	10	1.0	1.0	1.0	1.0	1.0
		GIS ALYST	10	1.0	1.0	1.0	0.0	0.0
		GIS TECH	10	2.0	2.0	2.0	0.0	0.0
		LEGAL SECTY III	10	0.0	1.0	1.0	1.0	1.0
		PERMIT TECH	10	1.0	2.0	2.0	2.0	1.5
		PLANNER I	10	2.0	1.0	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	1.0	1.0	1.0	1.0
		PLANS EXMNR II	10	1.0	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	0.0	0.0	0.0
		PLNG TECH	10	1.0	1.0	1.0	2.0	2.0
		PROG COOR	10	0.0	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	1.0	1.0	1.0	1.0
		SR PLANNER	10	0.0	1.0	1.0	1.0	1.0

Schedule H
Authorized Staffing

Department	Program	Postion Title	Fund	FY06	FY07	FY08	FY09	FY10
		ZONING INSPECT	10	0.0	0.0	0.0	0.0	0.0
		Program Total		35.0	42.0	42.0	38.5	35.5
Planning and Development - Total				35.0	42.0	42.0	38.5	35.5
Airport Economic Development								
	AIRPORT ECONOMIC DEVELOPMENT (2443)	AIRPORT OPER ASST	179	1.0	0.5	0.5	0.5	0.5
		PC AIRPORT EC DEV DIR	179	1.0	1.0	1.0	1.0	1.0
		Program Total		2.0	1.5	1.5	1.5	1.5
Airport Economic Development - Total				2.0	1.5	1.5	1.5	1.5
PINAL COUNTY PERSONNEL (FTE)				2210	2479	2656	2710	2587

Schedule I

Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2009-10			FY 2010-11			FY 2011-12		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Casa Grande Probation Bldg	Feb-00	\$71,635	\$2,422	\$74,057	\$0	\$0	\$0	\$0	\$0	\$0
Energy Conservation	Oct-00	\$136,557	\$6,438	\$142,995	\$35,414	\$346	\$35,760	\$0	\$0	\$0
Courts / Sheriff Building	Aug-01	\$1,415,000	\$1,080,586	\$2,495,586	\$1,480,000	\$1,018,016	\$2,498,016	\$1,545,000	\$950,993	\$2,495,993
Energy Conservation	Jul-03	\$53,358	\$10,734	\$64,092	\$56,032	\$8,060	\$64,092	\$58,840	\$5,252	\$64,092
Adult/Juv Detention Expansion	Jul-03	\$1,880,000	\$3,094,694	\$4,974,694	\$1,945,000	\$3,027,594	\$4,972,594	\$2,020,000	\$2,953,344	\$4,973,344
Equipment	Mar-08	\$892,679	\$83,652	\$976,331	\$918,205	\$58,125	\$976,331	\$535,520	\$31,868	\$567,388
Equipment / Vehicles	Apr-08	\$657,356	\$68,121	\$725,477	\$680,963	\$44,513	\$725,477	\$265,389	\$20,057	\$285,446
FY 2009-2010 <i>Projected Lease</i>	Apr-10	\$54,000	\$246,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equip	Jan-05	\$5,605	\$150	\$5,756	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$5,166,189	\$4,592,797	\$9,758,987	\$5,115,615	\$4,156,654	\$9,272,269	\$4,424,750	\$0	\$8,386,264

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2009-10			FY 2010-11			FY 2011-12		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Ironwood / Gantzel Road	Aug-07	\$2,335,000	\$2,709,813	\$5,044,813	\$2,430,000	\$2,614,513	\$5,044,513	\$2,530,000	\$2,515,313	\$5,045,313
Animal Control	Apr-08	\$150,100	\$65,588	\$215,688	\$153,900	\$61,085	\$214,985	\$161,500	\$54,929	\$216,429
Long Term Care Expansion - GADA	Apr-08	\$244,900	\$107,012	\$351,912	\$251,100	\$99,665	\$350,765	\$263,500	\$89,621	\$353,121
Various General Fund Projects	Feb-09	\$550,000	\$367,239	\$917,239	\$1,225,000	\$367,963	\$1,592,963	\$1,250,000	\$341,650	\$1,591,650
Total		\$3,280,000	\$3,249,652	\$6,529,652	\$4,060,000	\$3,143,226	\$7,203,226	\$4,205,000	\$3,001,513	\$7,206,513

Debt Service Fund Grand Total		\$8,446,189	\$7,842,449	\$16,288,639	\$9,175,615	\$7,299,880	\$16,475,495	\$8,629,750	\$3,001,513	\$15,592,777
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Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2009-10			FY 2010-11			FY 2011-12		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Heavy Equip	Jul-04	\$269,447	\$11,204	\$280,651	\$313,218	\$14,536	\$327,754	\$0	\$0	\$0
Heavy Equip	Jul-05	\$299,327	\$28,428	\$327,755	\$0	\$0	\$0	\$0	\$0	\$0
Heavy Equip	Dec-06	\$202,930	\$23,205	\$226,135	\$210,387	\$15,748	\$226,135	\$218,119	\$8,016	\$226,135
Heavy Equip	Nov-08	\$532,043	\$111,949	\$643,992	\$555,347	\$88,644	\$643,991	\$579,673	\$64,319	\$643,992
Heavy Equip	Feb-09	\$52,140	\$38,004	\$90,143	\$55,007	\$35,136	\$90,143	\$58,033	\$32,111	\$90,143
HELP Loan	Jan-09	\$500,000	\$35,280	\$535,280	\$500,000	\$23,520	\$523,520	\$500,000	\$11,760	\$511,760
Special Revenue Fund Total		\$1,855,887	\$248,069	\$2,103,956	\$1,633,960	\$177,584	\$1,811,544	\$1,355,825	\$116,205	\$1,472,030

Other Funds Grand Total		\$1,855,887	\$248,069	\$2,103,956	\$1,633,960	\$177,584	\$1,811,544	\$1,355,825	\$116,205	\$1,472,030
GRAND TOTAL		\$10,302,076	\$8,090,518	\$18,392,594	\$10,809,574	\$7,477,464	\$18,287,038	\$9,985,574	\$3,117,718	\$17,064,807

Schedule I

Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2012-13			FY 2013-14			Beyond FY 14
		Principal	Interest	Total	Principal	Interest	Total	Total
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	\$1,620,000	\$879,500	\$2,499,500	\$1,690,000	\$802,319	\$2,492,319	\$17,484,970
Energy Conservation	Jul-03	\$61,789	\$2,303	\$64,092	\$0	\$0	\$0	\$0
Adult/Juv Detention Expansion	Jul-03	\$2,095,000	\$2,880,022	\$4,975,022	\$2,185,000	\$2,787,425	\$4,972,425	\$79,554,401
Equipment	Mar-08	\$551,224	\$16,164	\$567,388	\$0	\$0	\$0	\$0
Equipment / Vehicles	Apr-08	\$275,235	\$10,211	\$285,446	\$0	\$0	\$0	\$0
FY 2009-2010 <i>Projected Lease</i>	Apr-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Equip	Jan-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$4,603,248	\$3,788,201	\$8,391,449	\$3,875,000	\$3,589,744	\$7,464,744	\$97,039,371

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2012-13			FY 2013-14			Beyond FY 14
		Principal	Interest	Total	Principal	Interest	Total	Total
Ironwood / Gantzel Road	Aug-07	\$2,640,000	\$2,408,613	\$5,048,613	\$2,755,000	\$2,293,969	\$5,048,969	\$60,558,838
Animal Control	Apr-08	\$167,200	\$48,469	\$215,669	\$174,800	\$41,781	\$216,581	\$849,177
Long Term Care Expansion - GADA	Apr-08	\$272,800	\$79,081	\$351,881	\$285,200	\$68,169	\$0	\$1,419,973
Various General Fund Projects	Feb-09	\$1,275,000	\$311,650	\$1,586,650	\$1,310,000	\$276,063	\$1,586,063	\$7,882,919
Total		\$4,355,000	\$2,847,813	\$7,202,813	\$4,525,000	\$2,679,982	\$6,851,613	\$70,710,907

Debt Service Fund Grand Total		\$8,958,248	\$6,636,014	\$15,594,262	\$8,400,000	\$6,269,726	\$14,316,357	\$167,750,278
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Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2012-13			FY 2013-14			Beyond FY 14
		Principal	Interest	Total	Principal	Interest	Total	Total
Heavy Equip	Jul-04	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heavy Equip	Jul-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heavy Equip	Dec-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Heavy Equip	Nov-08	\$434,838	\$38,928	\$473,766	\$453,885	\$19,881	\$473,766	\$0
Heavy Equip	Feb-09	\$61,225	\$28,919	\$90,143	\$64,592	\$25,551	\$90,143	\$440,229
HELP Loan	Jan-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund Total		\$496,063	\$67,847	\$563,909	\$518,477	\$45,433	\$563,909	\$440,229

Other Funds Grand Total		\$496,063	\$67,847	\$563,909	\$518,477	\$45,433	\$563,909	\$440,229
GRAND TOTAL		\$9,454,311	\$6,703,861	\$16,158,171	\$8,918,477	\$6,315,158	\$14,880,266	\$168,190,507

Schedule J
Operating and Capital Supplemental Budget Items

Fund Dept	Cost Center	Description	FY 2010 Budget
General Fund (10)			
<u>CIP Equipment</u>			
Facilities Management (1144)			
	Equipment	Building B, AC Florence	\$4,000
	Equipment	School Superintendent, AC Florence	\$7,500
	Equipment	Education Outreach, AC Coolidge	\$13,500
	Equipment	San Manuel Complex Chiller	\$35,000
	Equipment	Admin I Generator, Florence	\$60,000
	Equipment	Building F, AC Florence	\$170,000
		Facilities Management	<u>\$290,000</u>
Juvenile Court Services (1144)			
	Equipment	Copier - Apache Junction	\$5,920
	Equipment	Copier - Florence	\$18,892
		Juvenile Court Services	<u>\$24,812</u>
Sheriff (1144)			
	Equipment	Glock M22 40 SW PST TN3 Magazines	\$46,333
<u>CIP Facilities</u>			
Facilities Management (1500)			
	Facility Infrastructure	Kearny Justice Court Roof	\$20,000
	Facility Infrastructure	School Superintendent Roof	\$30,000
	Facility Infrastructure	Superior Court Roof	\$44,000
	Facility Infrastructure	Building E Roof	\$46,000
		Facilities Management	<u>\$140,000</u>
<u>CIP Infrastructure</u>			
Information Technology (1143)			
	IT Infrastructure	Printer Repair/Replacement	\$10,000
	IT Infrastructure	Telecommunications Upgrade	\$30,000
	IT Infrastructure	Computer Gen Parts	\$35,000
	IT Infrastructure	AS400 Admin Consulting	\$44,500
	IT Infrastructure	Radio Site Upgrades	\$45,000
	IT Infrastructure	Radio Replacement	\$58,000
	IT Infrastructure	Offsite Disaster Consulting	\$75,000
	IT Infrastructure	JDE Software Upgrades	\$82,500
	IT Infrastructure	PC Replacement	\$120,000
	IT Infrastructure	Network Infrastructure	\$500,000
	IT Infrastructure	Dept Electronic Plan	\$623,000
		Information Technology	<u>\$1,623,000</u>

Schedule J
Operating and Capital Supplemental Budget Items

Fund Dept	Cost Center	Description	FY 2010 Budget
<u>CIP Vehicles</u>			
	Fleet Services (1145)		
	Vehicles	Pinal County Sheriff Vehicle Replacement	\$2,400,000
<u>Supplemental / Personnel</u>			
	ACM - Development Services (1116)		
	Personnel	Engineer III	\$95,926
	Clerk of the Board (1140)		
	Personnel	Administrative Clerk	\$38,243
	County Manager (1036)		
	Personnel	Secretary II	\$43,550
	Housing (1063)		
	Personnel	Account Clerk I	\$36,615
	Solid Waste (1070)		
	Personnel	Environmental Tech	\$40,822
	Personnel	General Operator	\$45,528
		Solid Waste	<u>\$86,350</u>
	GENERAL FUND TOTAL		<u>\$4,824,829</u>
Clerk/Case Flow Management (174)			
	<u>Clerk/Case Flow Management</u>		
	Clerk of the Superior Court (2407)		
	Personnel	Deputy Clerk II (2)	\$84,423
	CLERK/CASE FLOW MANAGEMENT TOTAL		<u>\$84,423</u>
Sheriff Impound (270)			
	<u>Sheriff Impound</u>		
	Sheriff (2816)		
	Personnel	Dispatcher II (2)	\$92,892
	SHERIFF IMPOUND TOTAL		<u>\$92,892</u>

Schedule J
Operating and Capital Supplemental Budget Items

Fund Dept	Cost Center	Description	FY 2010 Budget
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Library District (75)

Library District

Library (2097)

Personnel	Library Tech (2)	\$40,547
Personnel	Library Tech II (2)	\$47,028
Personnel	Librarian	\$64,504
Personnel	Deputy Library Director	\$83,800
Equipment	Update Technology in Libraries	\$221,119

Library **\$456,998**

LIBRARY DISTRICT TOTAL **\$456,998**

Long Term Care/ALTCS (84)

Long Term Care/ALTCS

Long Term Care (2065)

Equipment	Laptop Computers	\$2,100
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LONG TERM CARE/ALTCS TOTAL **\$2,100**

Grand Total: **\$5,461,242**

Schedule K
Operating and Capital Carryover Budgets

Fund / Cost Center / Description	FY 2010 Carryover Budget
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General Fund (10)

CIP Infrastructure (1143)	
Citizens Relationship Mgmt (837A)	\$64,225
CRM Project (847A)	\$79,321
CIP Infrastructure	<u>\$143,546</u>
CIP Equipment/Personnel (1144)	
Copier for Civil Division (851A)	\$1,193
Copier for Cty Atty Drug (855A)	\$2,824
MIS Public Fiduciary (869A)	\$3,902
MIS/AS400 Series D8 (866A)	\$10,000
Hepatitis Vaccination (849A)	\$12,500
Equipment for Med Exam (790A)	\$31,865
Emergency Mgt Notification (856A)	\$50,000
Eleven Mile Corner Lift Station Replacement (892A)	\$109,904
CIP Equipment/Personnel	<u>\$222,188</u>
Fleet Services (1145)	
GF Replacement Vehicles (880A)	\$28,174
 CIP Facilities (1500)	
IT Receiving Dept.- 75 N. Main St., Florence (876A)	\$19,000
Animal Control Shelter Expansion (775A)	\$1,198,961
CIP Facilities	<u>\$1,217,961</u>
GENERAL FUND TOTAL.....	<u>\$1,611,869</u>

Grand Total: \$1,611,869

Pinal County 2009 - 2010 Tax Levies/Rates Per \$100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur	2008-2009			2009-2010			
			Assessed Valuation	2008-09 Levy	2008-2009 Rate	Assessed Valuation	2009-2010 Levy	2009-2010 Rate	
02010	PRM		School Equalization	2,473,499,660	0	0.0000	2,880,540,107	9,523,066	0.3306
05999	PRM		Unorgan. School (ARS 15-991.01)	224,875	3,288	1.4622	248,855	3,416	1.3726
00982	PRM		Mobile Home Relocation	18,039,010	90,195	0.5000	18,383,511	91,918	0.5000
COUNTY									
02000	PRM		Pinal County	2,471,639,639	84,913,180	3.4355	2,880,540,107	93,087,534	3.2316
14900	SEC		Library District	3,449,599,026	3,346,111	0.0970	3,398,761,197	3,296,798	0.0970
15625	SEC		Flood Control District	3,133,688,975	4,700,533	0.1500	2,873,170,327	4,884,390	0.1700
CITIES & TOWNS									
04151	PRM		Casa Grande	343,262,289	2,563,483	0.7468	407,387,660	2,906,711	0.7135
54151	SEC		Debt Service	439,085,421	2,769,751	0.6308	460,008,100	2,901,731	0.6308
						1.3776			1.3443
04152	PRM		Coolidge	59,625,243	587,547	0.9854	64,840,541	587,520	0.9061
54152	SEC	BOND	Debt Service	83,011,221	0	0.0000	74,329,501	0	0.0000
						0.9854			0.9061
04153	PRM		Eloy	70,326,263	669,055	0.9514	81,605,192	682,465	0.8363
54153	SEC	BOND	Debt Service	119,026,192	0	0.0000	125,354,097	0	0.0000
						0.9514			0.8363
04154	PRM		Florence	65,428,895	535,773	0.8189	79,655,623	632,637	0.7942
54154	SEC	BOND	Debt Service	96,831,983	0	0.0000	97,386,220	0	0.0000
						0.8189			0.7942
04155	PRM		Kearny	6,256,920	128,500	2.0537	6,497,664	128,498	1.9776
54155	SEC	BOND	Debt Service	7,341,978	0	0.0000	6,655,670	0	0.0000
						2.0537			1.9776
04156	PRM		Mammoth	2,831,782	51,297	1.8115	2,782,444	50,958	1.8314
54156	SEC	BOND	Debt Service	2,933,227	0	0.0000	2,804,018	0	0.0000
						1.8115			1.8314
04158	PRM		Superior	9,422,672	504,263	5.3516	9,883,470	504,057	5.1000
54158	SEC	BOND	Debt Service	12,697,920	0	0.0000	14,224,578	0	0.0000
						5.3516			5.1000
04159	PRM		Apache Junction	183,624,158	0	0.0000	203,281,373	0	0.0000
54159	SEC	BOND	Debt Service	233,831,397	0	0.0000	231,522,956	0	0.0000
						0.0000			0.0000
04161	PRM		Queen Creek	5,515,913	107,560	1.9500	6,187,850	120,663	1.9500
54161	SEC	BOND	Debt Service	8,694,616	0	0.0000	9,278,328	0	0.0000
						1.9500			1.9500

Pinal County 2009 - 2010 Tax Levies/Rates Per \$100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur	2008-2009			2009-2010			
			Assessed Valuation	2008-09 Levy	2008-2009 Rate	Assessed Valuation	2009-2010 Levy	2009-2010 Rate	
04162	PRM		Winkleman	0	0	0.0000	294	0	0.0000
54162	SEC	BOND	Debt Service	0	0	0.0000	294	0	0.0000
						0.0000			0.0000
04164	PRM		City of Maricopa	241,850,537	7,818,059	3.2326	325,118,824	9,407,713	2.8936
54164	SEC	BOND	Debt Service	327,708,993	0	0.0000	356,093,407	0	0.0000
						3.2326			2.8936
04165	PRM		Marana	0	0	0.0000	35,116	0	0.0000
54165	SEC	BOND	Debt Service	0	0	0.0000	35,895	0	0.0000
						0.0000			0.0000
PINAL COUNTY SCHOOL DISTRICTS									
00300			Pinal County School Reserve Fund	2,468,049,650	3,107,275	0.1259	2,880,540,107	3,626,600	0.1259
05002	PRM		Oracle Elementary No. 2	180,284,587	4,913,476	2.7254	199,125,703	4,728,041	2.3744
05002	PRM	ADJ	Adjacent Ways	180,284,587	0	0.0000	199,125,703	26,484	0.0133
65002	SEC	ABND	Debt Service Class A Bonds	216,711,480	0	0.0000	214,373,000	0	0.0000
75002	SEC	BBND	Debt Service Class B Bonds	216,711,480	0	0.0000	214,373,000	0	0.0000
55002	SEC	OVR	Override	216,711,480	441,008	0.2035	214,373,000	490,271	0.2287
						2.9289			2.6164
05004	PRM		Casa Grande Elementary No. 4	455,527,090	7,080,258	1.5543	536,255,799	7,478,087	1.3945
05004	PRM	ADJ	Adj Ways	455,527,090	148,957	0.0327	536,255,799	0	0.0000
65004	SEC	ABND	Debt Service Class A Bonds	627,191,585	1,465,120	0.2336	633,863,820	1,460,422	0.2304
75004	SEC	BBND	Debt Service Class B Bonds	627,191,585	2,594,692	0.4137	633,863,820	2,101,892	0.3316
55004	SEC	OVR	Override	627,191,585	3,595,062	0.5732	633,863,820	3,818,396	0.6024
						2.8075			2.5589
05005	PRM		Red Rock Elementary No. 5	40,131,793	2,979,103	7.4233	46,519,331	2,280,703	4.9027
05005	PRM	ADJ	Adjacent Ways	40,131,793	0	0.0000	46,519,331	0	0.0000
65005	SEC	ABND	Debt Service Class A Bonds	47,016,678	0	0.0000	53,358,699	0	0.0000
75005	SEC	BBND	Debt Service Class B Bonds	47,016,678	0	0.0000	53,358,699	0	0.0000
55005	SEC	OVR	Override	47,016,678	0	0.0000	53,358,699	0	0.0000
						7.4233			4.9027
05011	PRM		Eloy Elementary No. 11	28,617,108	1,177,079	4.1132	31,340,482	856,692	2.7335
05011	PRM	ADJ	Adj Ways	28,617,108	0	0.0000	31,340,482	0	0.0000
65011	SEC	ABND	Debt Service Class A Bonds	42,071,165	0	0.0000	41,609,020	0	0.0000
75011	SEC	BBND	Debt Service Class B Bonds	42,071,165	0	0.0000	41,609,020	0	0.0000
55011	SEC	OVR	Override	42,071,165	568,129	1.3504	41,609,020	527,519	1.2678
						5.4636			4.0013
05018	PRM		Sacaton Elementary No. 18	3,715,790	0	0.0000	3,800,519	0	0.0000
05018	PRM	ADJ	Adjacent Ways	3,715,790	0	0.0000	3,800,519	0	0.0000
65018	SEC	ABND	Debt Service Class A Bonds	3,756,054	0	0.0000	3,834,907	0	0.0000
75018	SEC	BBND	Debt Service Class B Bonds	3,756,054	0	0.0000	3,834,907	0	0.0000
55018	SEC	OVR	Override	3,756,054	0	0.0000	3,834,907	0	0.0000
						0.0000			0.0000

Pinal County 2009 - 2010 Tax Levies/Rates Per \$100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur		2008-2009			2009-2010		
				Assessed Valuation	2008-09 Levy	2008-2009 Rate	Assessed Valuation	2009-2010 Levy	2009-2010 Rate
05022	PRM		Toltec Elementary No. 22	103,772,466	2,086,657	2.0108	123,774,628	1,776,413	1.4352
05022	PRM	ADJ	Adj Ways	103,772,466	638,304	0.6151	123,774,628	624,319	0.5044
65022	SEC	ABND	Debt Service Class A Bonds	162,095,196	0	0.0000	165,286,804	0	0.0000
75022	SEC	BBND	Debt Service Class B Bonds	162,095,196	0	0.0000	165,286,804	0	0.0000
55022	SEC	OVR	Override	162,095,196	701,224	0.4326	165,286,804	642,470	0.3887
						3.0585			2.3283
05024	PRM		Stanfield Elementary No. 24	55,576,193	1,586,145	2.8540	65,984,098	1,737,031	2.6325
05024	PRM	ADJ	Adj Ways	55,576,193	0	0.0000	65,984,098	0	0.0000
65024	SEC	ABND	Debt Service Class A Bonds	107,115,879	0	0.0000	98,688,797	0	0.0000
75024	SEC	BBND	Debt Service Class B Bonds	107,115,879	71,982	0.0672	98,688,797	62,963	0.0638
55024	SEC	OVR	Override	107,115,879	389,259	0.3634	98,688,797	382,222	0.3873
						3.2846			3.0836
05033	PRM		Picacho Elementary No. 33	27,459,104	589,135	2.1455	29,882,518	549,002	1.8372
05033	PRM	ADJ	Adjacent Ways	27,459,104	0	0.0000	29,882,518	0	0.0000
65033	SEC	ABND	Debt Service Class A Bonds	50,601,019	0	0.0000	49,449,660	0	0.0000
75033	SEC	BBND	Debt Service Class B Bonds	50,601,019	0	0.0000	49,449,660	0	0.0000
55033	SEC	OVR	Override	50,601,019	129,488	0.2559	49,449,660	41,686	0.0843
						2.4014			1.9215
UNION HIGH SCHOOL DISTRICTS									
06102	PRM		Casa Grande Un. High No. 82	618,591,539	9,979,737	1.6133	729,815,044	10,964,741	1.5024
06102	PRM	ADJ	Adj Ways	618,591,539	3,174,612	0.5132	729,815,044	1,948,606	0.2670
66102	SEC	ABND	Debt Service Class A Bonds	900,158,714	2,629,364	0.2921	901,674,328	1,384,972	0.1536
76102	SEC	BBND	Debt Service Class B Bonds	900,158,714	2,330,511	0.2589	901,674,328	3,020,609	0.3350
56102	SEC	OVR	Override	900,158,714	1,901,135	0.2112	901,674,328	1,255,131	0.1392
						2.8887			2.3972
06109	PRM		Santa Cruz Valley Un. High No. 40	96,208,005	3,102,323	3.2246	107,742,331	2,249,337	2.0877
06109	PRM	ADJ	Adj Ways	96,208,005	0	0.0000	107,742,331	999,957	0.9281
66109	SEC	ABND	Debt Service Class A Bonds	139,688,862	696,070	0.4983	144,417,379	734,940	0.5089
76109	SEC	BBND	Debt Service Class B Bonds	139,688,862	0	0.0000	144,417,379	0	0.0000
56109	SEC	OVR	Override	139,688,862	339,025	0.2427	144,417,379	337,070	0.2334
						3.9656			3.7581
UNIFIED SCHOOL DISTRICTS									
07001	PRM		Florence Unified District No. 1	346,367,594	11,400,689	3.2915	404,359,992	13,034,949	3.2236
07001	PRM	ADJ	Adj Ways	346,367,594	2,332,093	0.6733	404,359,992	0	0.0000
67001	SEC	ABND	Debt Service Class A Bonds	504,244,425	0	0.0000	464,057,782	0	0.0000
77001	SEC	BBND	Debt Service Class B Bonds	504,244,425	7,582,828	1.5038	464,057,782	6,339,493	1.3661
57001	SEC	OVR	Override	504,244,425	4,370,286	0.8667	464,057,782	6,935,344	1.4945
						6.3353			6.0842

Pinal County 2009 - 2010 Tax Levies/Rates Per \$100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur	2008-2009			2009-2010			
			Assessed Valuation	2008-09 Levy	2008-2009 Rate	Assessed Valuation	2009-2010 Levy	2009-2010 Rate	
07003	PRM		Ray Unified District No. 3	60,487,596	3,142,815	5.1958	77,758,037	3,145,857	4.0457
07003	PRM	ADJ	Adjacent Ways	60,487,596	0	0.0000	77,758,037	0	0.0000
67003	SEC	ABND	Debt Service Class A Bonds	61,883,848	0	0.0000	78,428,084	0	0.0000
77003	SEC	BBND	Debt Service Class B Bonds	61,883,848	275,878	0.4458	78,428,084	281,008	0.3583
57003	SEC	OVR	Override	61,883,848	339,990	0.5494	78,428,084	309,477	0.3946
						6.1910			4.7986
07008	PRM		San Manuel-Mammoth Unified No. 8	18,190,246	1,049,941	5.7720	19,297,516	1,139,924	5.9071
07008	PRM	ADJ	Adjacent Ways	18,190,246	0	0.0000	19,297,516	0	0.0000
67008	SEC	ABND	Debt Service Class A Bonds	21,831,128	802,010	3.6737	22,326,837	3,997	0.0179
77008	SEC	BBND	Debt Service Class B Bonds	21,831,128	0	0.0000	22,326,837	0	0.0000
57008	SEC	OVR	Override	21,831,128	0	0.0000	22,326,837	0	0.0000
						9.4457			5.9250
07015	PRM		Superior Unified No. 15	15,650,511	733,915	4.6894	15,988,713	619,882	3.8770
07015	PRM	ADJ	Adjacent Ways	15,650,511	0	0.0000	15,988,713	0	0.0000
67015	SEC	ABND	Debt Service Class A Bonds	20,412,587	141,582	0.6936	20,861,896	145,345	0.6967
77015	SEC	BBND	Debt Service Class B Bonds	20,412,587	0	0.0000	20,861,896	0	0.0000
57015	SEC	OVR	Override	20,412,587	236,051	1.1564	20,861,896	208,598	0.9999
						6.5394			5.5736
07020	PRM		Maricopa Unified No. 20	289,767,403	10,099,553	3.4854	368,586,809	12,937,397	3.5100
07020	PRM	ADJ	Adj Ways	289,767,403	4,199,889	1.4494	368,586,809	1,999,952	0.5426
67020	SEC	ABND	Debt Service Class A Bonds	419,710,507	622,850	0.1484	440,602,590	629,180	0.1428
77020	SEC	BBND	Debt Service Class B Bonds	419,710,507	3,005,127	0.7160	440,602,590	4,922,412	1.1172
57020	SEC	OVR	Override	419,710,507	2,661,384	0.6341	440,602,590	2,922,517	0.6633
						6.4333			5.9759
07021	PRM		Coolidge Unified No. 21	233,867,075	8,981,665	3.8405	265,999,358	7,960,297	2.9926
07021	PRM	ADJ	Adj Ways	233,867,075	1,490,201	0.6372	265,999,358	0	0.0000
67021	SEC	ABND	Debt Service Class A Bonds	344,181,474	126,315	0.0367	322,671,266	123,260	0.0382
77021	SEC	BBND	Debt Service Class B Bonds	344,181,474	2,245,096	0.6523	322,671,266	2,186,420	0.6776
57021	SEC	OVR	Override	344,181,474	1,945,314	0.5652	322,671,266	1,757,590	0.5447
						5.7319			4.2531
07043	PRM		Apache Junction Unified No. 43	475,815,628	16,499,859	3.4677	530,769,306	16,529,748	3.1143
07043	PRM	ADJ	Adj Ways	475,815,628	0	0.0000	530,769,306	0	0.0000
67043	SEC	ABND	Debt Service Class A Bonds	615,050,726	3,641,100	0.5920	606,319,412	3,663,382	0.6042
77043	SEC	BBND	Debt Service Class B Bonds	615,050,726	2,248,010	0.3655	606,319,412	2,207,609	0.3641
57043	SEC	OVR	Override	615,050,726	2,000,145	0.3252	606,319,412	954,347	0.1574
						4.7504			4.2400

Pinal County 2009 - 2010 Tax Levies/Rates Per \$100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur	2008-2009			2009-2010			
			Assessed Valuation	2008-09 Levy	2008-2009 Rate	Assessed Valuation	2009-2010 Levy	2009-2010 Rate	
07044	PRM		J. O. Combs Unified No. 44	132,594,591	4,787,725	3.6108	160,860,423	5,094,932	3.1673
07044	PRM	ADJ	Adjacent Ways	132,594,591	2,496,358	1.8827	160,860,423	0	0.0000
67044	SEC	ABND	Debt Service Class A Bonds	190,001,599	0	0.0000	182,710,808	0	0.0000
77044	SEC	BBND	Debt Service Class B Bonds	190,001,599	1,877,976	0.9884	182,710,808	1,623,386	0.8885
57044	SEC	OVR	Override	190,001,599	1,930,036	1.0158	182,710,808	1,957,564	1.0714
						7.4977			5.1272
VOCATIONAL EDUCATION DISTRICT									
30001	SEC		East Valley Institution of Tech.	805,052,325	402,526	0.0500	789,030,220	394,515	0.0500
30001	SEC	BOND	Debt Service	805,052,325	0	0.0000	789,030,220	0	0.0000
						0.0500			0.0500
30002	SEC		Central Az Valley Institute of Tech.	2,307,983,982	1,153,992	0.0500	2,273,423,345	1,136,712	0.0500
30002	SEC	BOND	Debt Service	2,307,983,982	0	0.0000	2,273,423,345	0	0.0000
						0.0500			0.0500
30003	SEC		Cobre Valley Institute of Tech.	20,412,587	10,206	0.0500	20,861,896	10,431	0.0500
30003	SEC	BOND	Debt Service	20,412,587	0	0.0000	20,861,896	0	0.0000
						0.0500			0.0500
JUNIOR COLLEGE DISTRICT									
08150	PRM		Pinal County Jr. College	2,471,639,639	34,850,119	1.4100	2,880,540,107	39,751,453	1.3800
58150	SEC	BOND	Debt Service	3,449,599,026	0	0.0000	3,398,761,197	2,841,364	0.0836
						1.4100			1.4636
REDEVELOPMENT DISTRICT									
9001	PRM		Casa Grande High School	699,052	0	0.0000	692,032	0	0.0000
9002	PRM		Apache Junction Crossroads	7,307,651	0	0.0000	7,680,692	0	0.0000
9003	PRM		Casa Grande Central City	6,773,927	0	0.0000	6,978,162	0	0.0000
HOSPITAL DISTRICT									
10250	SEC		Hospital District #1	1,290,889,890	0	0.0000	1,302,913,509	0	0.0000
FIRE DISTRICTS									
11641	SEC		Eloy Fire District	115,935,178	1,900,000	1.6388	121,437,197	2,050,000	1.6881
11642	SEC		Apache Junction Fire District	598,960,330	11,140,662	1.8600	585,208,445	11,001,919	1.8800
11642	SEC	BOND	Apache Junction Fire District-Debt Service	598,960,330	838,544	0.1400	585,208,445	702,250	0.1200
11643	SEC		Mammoth Fire District	3,116,723	87,268	2.8000	2,987,360	74,684	2.5000
11644	SEC		Arizona City Fire District	79,775,880	1,156,750	1.4500	74,022,458	1,025,253	1.3851
11644	SEC	BOND	Arizona City Fire District - Debt Service	79,775,880	101,000	0.1266	74,022,458	111,034	0.1500
11645	SEC		Oracle Fire District	23,954,895	625,498	2.6112	23,456,670	612,500	2.6112
11646	SEC		Dudleyville Fire District	2,524,951	75,749	3.0000	2,351,648	70,549	3.0000
11647	SEC		Stanfield Fire District	2,561,782	76,853	3.0000	2,348,744	70,462	3.0000
11648	SEC	BOND	City of Maricopa Fire District - Debt Service	339,784,987	478,000	0.1407	370,052,000	487,000	0.1316
11649	SEC		Golder Ranch Fire	181,032,301	2,878,414	1.5900	175,392,781	2,788,745	1.5900
11649	SEC	BOND	Golder Ranch Fire - Debt Service	181,032,301	307,755	0.1700	175,392,781	280,628	0.1600
11650	SEC		Queen Valley Fire District	8,568,919	250,000	2.9175	8,368,992	255,254	3.0500
11651	SEC		Avra Valley Fire District	13,736,535	412,096	3.0000	16,257,646	528,373	3.2500
11651	SEC	BOND	Avra Valley Fire District - Debt Service	13,736,535	10,783	0.0785	16,257,646	11,364	0.0699
11652	SEC		Grande Butte Fire District	3,108,300	17,282	0.5560	3,664,370	0	0.0000
11653	SEC		San Manuel Fire District	10,684,869	307,724	2.8800	9,807,431	282,454	2.8800
11654	SEC		Thunderbird Fire District	2,529,092	50,582	2.0000	2,160,015	43,200	2.0000
11900	SEC		Fire District Assistance Tax	3,449,599,026	1,510,924	0.0438	3,398,761,197	1,492,546	0.0439

Pinal County 2009 - 2010 Tax Levies/Rates Per \$100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur	2008-2009			2009-2010			
			Assessed Valuation	2008-09 Levy	2008-2009 Rate	Assessed Valuation	2009-2010 Levy	2009-2010 Rate	
ELECTRICAL DISTRICTS (per acre)									
12662	ACRE		Electrical District No. 2	0	0	0.0000	0	0	0.0000
12663	ACRE		Electrical District No. 3 - General	124,486	125,000	1.0041	125,291	125,000	0.9977
12563	SEC		Electrical District No. 3 - Administrative(NAV)	466,145,229	125,000	0.0268	484,839,150	500,000	0.1031
12664	ACRE		Electrical District No. 4	0	0	0.0000	0	0	0.0000
12665	ACRE		Electrical District No. 5	0	0	0.0000	0	0	0.0000
12666	ACRE		Electrical District No. 6	0	0	0.0000	0	0	0.0000
STREET LIGHT IMPROVEMENT DISTRICTS									
13675	SEC		Superstition Lighting - City of A.J.	826,591	700	0.0847	594,130	650	0.1094
13684	SEC		Apache Villa No. 2 - City of A.J.	881,745	700	0.0794	866,486	700	0.0808
13688	SEC		Desert Vista No. 6 - Pinal	1,369,607	8,000	0.5841	1,385,533	6,600	0.4764
13689	SEC		Cottonwood Gardens - Pinal	122,481	1,000	0.8165	125,567	900	0.7167
13690	SEC		Apache Villa IIIA - City of A.J.	737,630	450	0.0610	717,055	450	0.0628
13691	SEC		Apache Villa III, IV, Clearview - City of A.J.	823,171	600	0.0729	796,888	800	0.1004
13692	SEC		Ironwood Manor - City of A.J.	269,243	400	0.1486	263,811	450	0.1706
13693	SEC		Apache Villa V - City of A.J.	804,254	400	0.0497	769,388	400	0.0520
13697	SEC		Enchanted Acres #1 - City of A.J.	262,910	400	0.1521	275,155	400	0.1454
13698	SEC		Enchanted Acres #2 - City of A.J.	625,707	300	0.0479	656,344	400	0.0609
13703	SEC		Renaissance Point Unit 1 - City of A.J.	1,105,979	600	0.0543	1,013,337	650	0.0641
13704	SEC		Ironwood Cove I - City of A.J.	1,421,480	800	0.0563	1,272,906	800	0.0628
13705	SEC		Arroyo Verde - City of A.J.	4,291,016	850	0.0198	3,820,107	1,000	0.0262
13706	SEC		Apache Villa Unit 4 - City of A.J.	809,763	400	0.0494	777,636	400	0.0514
13707	SEC		Superstition View MH - City of A.J.	127,958	1,522	1.1895	135,736	1,628	1.1994
13708	SEC		Apache Villa Unit 1 - City of A.J.	1,490,762	1,900	0.1275	1,473,248	1,900	0.1290
13709	SEC		Superstition Meadows - City of A.J.	77,747	841	1.0817	87,458	950	1.0862
13710	SEC		Renaissance Point Unit 2 - City of A.J.	3,725,416	2,800	0.0752	3,435,210	2,800	0.0815
13711	SEC		Sunrise Canyon - City of A.J.	9,861,299	9,000	0.0913	9,003,368	9,000	0.1000
13712	SEC		Cimmarron - City of A.J.	4,709,396	3,400	0.0722	4,303,539	4,000	0.0929
13713	SEC		Cortez Ranch - City of A.J.	3,355,748	2,500	0.0745	3,183,479	2,600	0.0817
13714	SEC		Arizona Grande - City of A.J.	1,784,725	3,000	0.1681	1,608,083	1,800	0.1119
13715	SEC		Ironwood Estates - City of A.J.	4,748,153	7,300	0.1537	4,201,428	6,000	0.1428
13716	SEC		Ironwood Cove II - City of A.J.	701,823	700	0.0997	620,057	800	0.1290
13717	SEC		Renaissance Park - City of A.J.	2,386,955	4,300	0.1801	2,118,058	4,300	0.2030
13718	SEC		Anthem @ Merrill Ranch SLID 2 - Florence	9,452,665	113,432	1.2000	11,572,823	138,874	1.2000
13719	SEC		Anthem @ Merrill Ranch SLID 1 - Florence	3,329,363	39,952	1.2000	9,445,680	113,348	1.2000
13720	SEC		Anthem @ Merrill Ranch SLID 3 - Florence	1,025,855	12,310	1.2000	6,627,719	79,533	1.2000
14613	SEC		Central Arizona Water Cons.	3,449,599,026	2,069,759	0.0600	3,398,761,197	2,039,257	0.0600
14613	SEC		Central Arizona Water Cons.-Storage	3,449,599,026	1,379,840	0.0400	3,398,761,197	1,359,504	0.0400

Pinal County 2009 - 2010 Tax Levies/Rates Per \$100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur	2008-2009			2009-2010		
			Assessed Valuation	2008-09 Levy	2008-2009 Rate	Assessed Valuation	2009-2010 Levy	2009-2010 Rate

FLOOD CONTROL DISTRICTS * (Per ARS 48-2704, adjusted by 15% as statutorily required)

15626	SEC		Midway Flood *	51,809,869	25,000	0.0483	39,168,810	35,000	0.0894
15627	SEC		Florence Flood *	27,504,377	100,000	0.3636	27,257,142	100,000	0.3669
15628	SEC		Greene Reservoir *	2,726,248	62,500	2.2925	2,243,082	90,000	4.0123
15629	SEC		Magma Flood *	99,995,510	1,200,000	1.2001	90,785,539	1,200,000	1.3218
15630	SEC		Maricopa Flood *	284,675,004	0	0.0000	295,353,466	0	0.0000
15632	SEC		Stanfield Flood *	14,670,611	80,000	0.5453	13,450,538	73,000	0.5427

IRRIGATION DISTRICTS (Per acre)

16601	ACRE		San Carlos Irrigation	46,706.11	2,942,485	63.0000	46,730.40	2,944,015	63.0000
16602	ACRE		Maricopa Stanfield Irr.	83,062.03	2,159,613	26.0000	83,204.72	2,163,323	26.0000
16603	ACRE		Central Arizona Irr.	79,220.89	2,772,731	35.0000	79,246.10	2,773,614	35.0000
16604	ACRE		New Magma Irrigation	24,174.40	468,742	19.3900	23,825.48	461,976	19.3900
16605	ACRE		Queen Creek Irrigation	4,811.20	0	0.0000	4,811.00	0	0.0000
16606	ACRE		Silver Bell Irrigation	3,467.71	19,960	5.7560	3,463.91	19,960	5.7623
16608	ACRE		Hohokam Irrigation	22,618.50	701,174	31.0000	22,816.08	707,298	31.0000

IRRIGATION WATER DELIVERY DISTRICTS (Per acre)

17609	ACRE		Thunderbird Irr. Del. No. 1	313.13	17,400	55.5680	313.13	19,575	62.5140
17610	ACRE		Thunderbird Irr. Del. No. 2	711.49	157,984	222.0467	711.49	157,984	222.0467
17611	ACRE		Thunderbird Irr. Del. No. 3	509.04	51,161	100.5049	509.04	51,161	100.5049
17612	ACRE		Papago Butte Irr. Del. No. 4	598.26	111,000	185.5381	598.26	75,000	125.3636

COMMUNITY FACILITY DISTRICT

18001	SEC		Water UCF Dist. - A.J.	0	0	0.0000	0	0	0.0000
18002	SEC		Superstition Mts. Comm. Fac Dist. #1 - A.J.	0	0	0.0000	0	0	0.0000
18003	SEC		Copper Mtn Ranch Com Fac Dist. - C.G.	1,308,670	3,926	0.3000	3,778,353	11,335	0.3000
18004	SEC	BOND	Mission Royale CFD - Debt - C.G.	11,738,159	117,382	1.0000	23,352,374	233,524	1.0000
18004	SEC		Mission Royale CFD - Operation - C.G.	11,738,159	35,214	0.3000	23,352,374	70,057	0.3000
18005	SEC		Villago CFD - Debt - C.G.	8,370,378	167,408	2.0000	15,702,069	314,041	2.0000
18005	SEC		Villago CFD - Operation - C.G.	8,370,378	25,111	0.3000	15,702,069	47,106	0.3000
18006	SEC	BOND	Anthem @ Merrill Ranch #1 - Debt-Florence	21,281,757	691,657	3.2500	19,607,576	637,246	3.2500
18006	SEC		Anthem @ Merrill Ranch #1 - Operating-Florence	21,281,757	63,845	0.3000	19,607,576	58,823	0.3000
18007	SEC	BOND	Anthem @ Merrill Ranch #2 - Debt-Florence	11,642,892	378,394	3.2500	12,987,540	422,095	3.2500
18007	SEC		Anthem @ Merrill Ranch #2 - Operating-Florence	11,642,892	34,929	0.3000	12,987,540	38,963	0.3000
18008	SEC		Sandia CFD - Coolidge	3,590,171	10,771	0.3000	1,732,668	5,198	0.3000
18009	SEC		Martin Valley CFD - Debt - Coolidge	1,618,810	52,611	3.2500	2,397,625	0	0.0000
18009	SEC		Martin Valley CFD - Coolidge	1,618,810	4,856	0.3000	2,397,625	7,193	0.3000
18010	SEC		Post Ranch CFD - C.G.	58,881	177	0.3000	355,728	1,067	0.3000

ROAD IMPROVEMENT DISTRICT

20000	SEC		Maricopa Rural Road Imp. District	0	0	0.0000	0	0	0.0000
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Pinal County 2009 - 2010 Tax Levies/Rates Per \$100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur	2008-2009			2009-2010			
			Assessed Valuation	2008-09 Levy	2008-2009 Rate	Assessed Valuation	2009-2010 Levy	2009-2010 Rate	
SANITARY DISTRICTS									
21676	SEC		Oracle Sanitary District	7,133,398	0	0.0000	6,865,874	0	0.0000
21676	SEC	BOND	Debt Service	7,133,398	0	0.0000	6,865,874	0	0.0000
						0.0000			0.0000
21681	SEC		Arizona City Sanitary District	77,090,957	1,541,353	1.9994	71,164,926	1,392,390	1.9566
21681	SEC	BOND	Debt Service	77,090,957	0	0.0000	71,164,926	0	0.0000
						1.9994			1.9566
21686	SEC		Desert Vista Sanitary District	1,340,282	30,000	2.2383	1,348,795	35,000	2.5949
21686	SEC	BOND	Debt Service	1,340,282	0	0.0000	1,348,795	0	0.0000
						2.2383			2.5949
21687	SEC		Queen Valley Sanitary District	1,898,462	37,605	1.9808	2,001,636	39,648	1.9808
21687	SEC	BOND	Debt Service	1,898,462	0	0.0000	2,001,636		0.0000
						1.9808			1.9808
SPECIAL ASSESSMENTS (Per Lot Assessment)									
22714	PLOT		Queen Creek DWID	n/a	29,155	n/a	n/a	28,553	n/a
22716	PLOT		Maricopa DWID	n/a	13,467	n/a	n/a	13,518	n/a
SPECIAL ASSESSMENTS (Per Lot Assessment)									
24001	PLOT		Pinal AMA Grd	n/a	10,307	n/a	n/a	33,654	n/a
24002	PLOT		Phoenix AMA Grd	n/a	1,062,040	n/a	n/a	1,123,490	n/a
24003	PLOT		Tucson AMA Grd	n/a	97,857	n/a	n/a	170,441	n/a
COUNTY IMPROVEMENT DISTRICTS									
28683	SEC		Villa Grande Imp. District	2,112,268	8,800	0.4166	1,944,413	9,000	0.4629
DOMESTIC WATER IMPROVEMENT DISTRICTS									
28691	SEC		Papago Butte Domestic Water	2,771,316	20,000	0.7217	2,793,202	20,000	0.7160
28694	SEC		Thunderbird Farms Domestic Water	10,474,303	0	0.0000	10,458,111	0	0.0000
28696	SEC		Maricopa Domestic Water	5,130,325	21,500	0.4191	4,891,946	30,000	0.6133
28697	SEC		Queen Valley Domestic Water	7,259,377	0	0.0000	7,173,158	0	0.0000
28698	SEC		Seven Ranches Domestic Water	1,455,680	25,000	1.7174	1,954,454	75,861	3.8814
28699	SEC		Queen Creek Domestic Water	21,217,657	16,500	0.0778	22,295,102	16,500	0.0740
28701	SEC		New Saddleback Vista Dom Water Dist	708,933	4,680	0.6601	742,736	7,427	1.0000
28703	SEC		Villa Grande Domestic Water	2,068,464	25,856	1.2500	1,889,024	23,613	1.2500
28705	SEC		Antelope Peak DWID	1,431,322	17,000	1.1877	1,414,664	20,000	1.4138
28709	SEC		Valle Escondido DWID	770,251	20,000	2.5966	789,848	20,510	2.5967
28710	SEC		Maricopa Mountain DWID	0	0	0.0000	2,129,798	0	0.0000

PINAL COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2010

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2009	ACTUAL EXPENDITURES/EXPENSES** 2009	FUND BALANCE/NET ASSETS*** July 1,2009**	PROPERTY TAX REVENUES 2010	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2010	OTHER FINANCING 2010		INTERFUND TRANSFERS 2010		TOTAL FINANCIAL RESOURCES AVAILABLE 2010	BUDGETED EXPENDITURES/EXPENSES 2010
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 198,252,939	\$ 114,150,117	\$ 29,517,875	\$ 89,801,600	\$ 70,865,972	\$ 2,400,000	\$	\$ 3,258,363	\$ (10,731,142)	\$ 185,112,668	\$ 185,112,668
2. General Fund - Override Election											
3. Total General Fund	198,252,939	114,150,117	29,517,875	89,801,600	70,865,972	2,400,000		3,258,363	(10,731,142)	185,112,668	185,112,668
4. Special Revenue Funds	144,934,639	55,846,789	32,093,207	13,106,871	76,882,008			8,291,821	(15,793,508)	114,580,399	114,580,399
5. Debt Service Funds Available	16,695,033	10,647,249						16,282,884		16,282,884	16,282,884
6. Less: Designation for Future Debt Retirement											
7. Total Debt Service Funds	16,695,033	10,647,249						16,282,884		16,282,884	16,282,884
8. Capital Projects Funds	22,213,403	2,634,678	12,337,409		2,075,000	1,851,450		1,794,184	(13,890)	18,044,153	18,044,153
9. Permanent Funds											
10. Enterprise Funds Available	63,698,257	44,030,047	3,260,067		66,025,741				(3,088,712)	66,197,096	66,197,096
11. Less: Designation for Future Debt Retirement											
12. Total Enterprise Funds	63,698,257	44,030,047	3,260,067		66,025,741				(3,088,712)	66,197,096	66,197,096
13. TOTAL ALL FUNDS	\$ 445,794,271	\$ 227,308,880	\$ 77,208,558	\$ 102,908,471	\$ 215,848,721	\$ 4,251,450	\$	\$ 29,627,252	\$ (29,627,252)	\$ 400,217,200	\$ 400,217,200

EXPENDITURE LIMITATION COMPARISON

	2009	2010
1. Budgeted expenditures/expenses	\$ 445,794,271	\$ 400,217,200
2. Add/subtract: estimated net reconciling items	(164,943,880)	(119,289,663)
3. Budgeted expenditures/expenses adjusted for reconciling items	280,850,391	280,927,537
4. Less: estimated exclusions	104,211,324	87,487,358
5. Amount subject to the expenditure limitation	\$ 176,639,067	\$ 193,440,179
6. EEC expenditure limitation	\$ 176,639,068	\$ 193,440,180

* 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 2010

	2009	2010
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>84,977,081</u>	\$ <u>93,087,922</u>
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	\$ <u>84,977,081</u>	\$ <u>93,087,922</u>
B. Secondary property taxes		
Flood Control District	\$ <u>4,700,874</u>	\$ <u>5,175,008</u>
Library District	<u>3,352,006</u>	<u>3,296,798</u>
Villa Grande Improvement District	<u>8,800</u>	<u>9,001</u>
Desert Vista Sanitary	<u>29,996</u>	<u>35,000</u>
Desert Vista Lighting	<u>8,000</u>	<u>6,601</u>
Cottonwood Gardens	<u>1,000</u>	<u>900</u>
Queen Creek Domestic Water Improv	<u>16,486</u>	<u>16,498</u>
Maricopa Rural Road District	<u>2,142</u>	
Total secondary property taxes	\$ <u>8,119,304</u>	\$ <u>8,539,806</u>
C. Total property tax levy amounts	\$ <u>93,096,385</u>	\$ <u>101,627,728</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>82,137,466</u>	
(2) Prior years' levies	<u>1,200,000</u>	
(3) Total primary property taxes	\$ <u>83,337,466</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>7,432,920</u>	
(2) Prior years' levies	<u>311,319</u>	
(3) Total secondary property taxes	\$ <u>7,744,239</u>	
C. Total property taxes collected	\$ <u>91,081,705</u>	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	<u>3.4355</u>	<u>3.2316</u>
(2) Secondary property tax rate	_____	_____
_____	_____	_____
(3) Total county tax rate	<u>3.4355</u>	<u>3.2316</u>
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	<u>0.1500</u>	<u>0.1700</u>
Library District	<u>0.0970</u>	<u>0.0970</u>
Villa Grande Improvement District	<u>0.4166</u>	<u>0.4629</u>
Desert Vista Sanitary	<u>2.2380</u>	<u>2.5949</u>
Desert Vista Lighting	<u>0.5841</u>	<u>0.4764</u>
Cottonwood Gardens	<u>0.8165</u>	<u>0.7167</u>
Queen Creek Domestic Water Improv	<u>0.0777</u>	<u>0.0740</u>

* 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 2010

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2009	2009	2010
GENERAL FUND			
Taxes			
County Sales Tax	\$ 17,100,000	\$ 8,770,984	\$ 14,600,000
Interest - Penalties on Delinquent Taxes	1,200,000	1,651,421	1,200,000
Tax Deed Property Sold	50,000		
Licenses and permits			
Liquor Licenses	52,000	35,230	60,000
Bingo			
Planning Permits	45,000	61,354	60,000
Building Permits	2,500,000	956,771	970,712
Sanitation Permits	400,000	239,403	356,987
Mechanical - Plumbing - Electrical Permits	40,000	23,283	19,332
Intergovernmental			
Sheriff Grants	65,000	187,753	187,753
Other Fed Grants		2,269	3,890
Bureau of Land Management	860,000	518,986	860,000
JP Court Costs Reimbursement	279,000	75,166	279,425
Health Grants			
Victim Rights Program	18,000	17,500	17,500
ADEQ Waste Tire Grant			
Sheriff Grants	7,000	24,758	
Other State Grants		111,695	300,000
State Shared Sales Tax	24,860,000	12,324,135	19,100,000
Auto Lieu Tax	9,000,000	4,765,315	5,999,143
Lottery Proceeds	550,000	332,408	495,000
Adot Lieu Tax/Rents			
Salt River Project In Lieu	1,600,000	679,163	1,555,575
City of Mesa In Lieu	42,000	38,418	60,000
Abbott Labs In Lieu	200,000	121	200,000
Other		4,000	
Charges for services			
Court Fees - Superior Court	290,000	200,589	354,182
Court Fees - Casa Grande Justice Court	90,000	85,421	90,000
Court Fees - Apache Junction Justice Court	300,000	214,011	290,945
Court Fees - Eloy Justice Court	35,000	29,457	49,000
Court Fees - Oracle Justice Court	25,000	11,205	20,000
Court Fees - Florence Justice Court	30,000	28,420	38,000
Court Fees - Mammoth Justice Court	8,200	4,693	5,000
Court Fees - Superior Justice Court	20,000	6,762	20,000
Court Fees - Maricopa Justice Court	40,000	34,194	40,000
Court Fees - Conciliation Court	64,000	39,811	64,000
Court Fees - Law Library	90,000	80,996	115,000
Court Fees - Arizona State Prison	121,351	31,060	83,652
Jury Fees	2,858	1,053	1,860
Constable Fees	75,000	48,650	66,500
Planning Fees	850,000	248,584	175,000
Building Code Fees	600,000	241,335	287,041
Cable - Franchise Fees	501,000	433,312	500,000
Attorney Fees	28,479	21,862	27,908
Record Fees Assessor	8,000	5,500	8,000
Record Fees Board of Supervisors	100		
Record Fees Recorder	900,000	689,988	925,000
Record Fees Sheriff	35,000	50,583	
Record Fees Adult Detention	17,000	16,250	25,199
Record Fees Treasurer	75,000	88,396	150,000

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2009	2009	2010
Record Fees Finance	3,200	3,157	
Record Fees Human Resources	1,000	669	
Record Fees M.I.S.	6,000	4,100	
Record Fees Elections	20,000		
Record Fees County Manager			
Record Fees Medical Examiner	1,000	1,365	35,000
Record Fees Public Defender			
Record Fees GIS	5,000	1,220	
Servs Provided/Other G	21,100	310,854	98,009
Boarding of Prisoners - State	26,070	25,089	32,940
Boarding of Prisoners - US Marshal Juv.	175,000	55,951	175,000
Boarding of Prisoners - Cities and Towns	645,000	530,555	727,433
Alarm Ordinance	163,497	141,943	176,537
Boarding of Prisoners - CCA	1,000,000	1,043,754	1,450,000
ICE Fees	11,400,000	7,599,031	11,600,000
Sewer Charges	15,120	10,780	25,472
Health Inspection Fees	50,000	31,974	38,875
Vital Statistics			
Case Management Fees	75,000	69,398	90,000
Fines and forfeits			
Court Fines - Attorney		500	
Court Fines - Superior Court	267,462	92,504	163,335
Court Fines - Casa Grande Justice Court	460,000	296,513	460,000
Court Fines - Apache Junction Justice Court	582,700	346,161	416,606
Court Fines - Eloy Justice Court	200,000	133,963	180,000
Court Fines - Oracle Justice Court	75,000	37,080	55,000
Court Fines - Florence Justice Court	55,000	51,507	60,000
Court Fines - Mammoth Justice Court	45,000	28,951	40,000
Court Fines - Superior Justice Court	60,000	36,678	60,000
Court Fines - Maricopa Justice Court	120,000	77,635	120,000
Court Fines - Court Contract. Svcs Adult		19,538	25,000
Court Fines - Court Contract. Svcs Juv.			
Court Fines - Sheriff	1,348	32,988	49,394
Zoning Fines		720	
Forfeitures		15,576	
Investments			
Rents, royalties, and commissions			
Contributions			
Miscellaneous			
Interest Earnings	1,400,000	1,843,108	1,000,000
Interest Deposits		35	
Interest Other	6,836		3,825,100
Map Sales	8,000	4,376	7,000
Vending/Phone Commissions	920	1,625	
Recycling Sales - Paper	80,000	58,698	65,000
Recycling Sales - Metal	10,000	10,800	10,000
Copies	19,125	19,841	15,500
Recycling Sales - Plastic	5,000	7,482	5,000
Other Rents	25,000	22,756	25,000
Landfill	10,200	7,669	10,200
Public			
Private	2,000		
Government			

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2009	2009	2010
Prior Year Voids - Refunds	8,631	28,272	
Non-Employee Meals	109,961	10,105	3,900
Restitutions		26,968	
Miscellaneous	1,328,937	12,908,098	149,067
Lease Agreements			
Loan Proceeds	2,628,475		2,400,000
Shortage/Overage			
Sale of Fixed Assets	10,000	71,996	10,000
Insurance Reimbursement		70,340	
Total General Fund	\$ 84,200,570	\$ 59,524,588	\$ 73,265,972

* 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 2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2009	2009	2010
SPECIAL REVENUE FUNDS			
Road Fund			
PUBLIC WORKS/HIGHWAY	\$ 24,951,664	\$ 15,222,790	\$ 19,795,410
PUBLIC WRKS/ROAD TAX DISTRCT 1	3,525,070	1,610,289	2,004,383
PUBLIC WRKS/ROAD TAX DISTRCT 2	3,164,314	1,338,873	1,698,022
PUBLIC WRKS/ROAD TAX DISTRCT 3	3,920,835	2,513,367	981,505
Total Road Fund	\$ 35,561,883	\$ 20,685,319	\$ 24,479,320
Health Services Fund			
PUBLIC HEALTH DISTRICT	\$ 3,605,679	\$ 1,883,857	\$ 3,268,299
Total Health Services Fund	\$ 3,605,679	\$ 1,883,857	\$ 3,268,299
List Fund:			
SHERIFF/CJEF-SCAT	\$	4	\$
SHERIFF/CRIME PREVENTION-DARE		36	
SHERIFF/DRUG TASK FORCE	193,284	110,527	133,320
SHERIFF/DRUG SMUGGLING	104,666	65,568	
SHERIFF/JAIL ENHANCEMENT	610,850	575,114	398,000
SHERIFF/CONTRACT PRISONER FEES	4,000,000	3,077,067	1,300,000
ATTORNEY/DRUG PROSECUTION	156,457	125,013	198,598
ATTORNEY/IV-D CHILD SUPPORT	1,613,184	878,696	2,189,573
ATTORNEY/IV-D INCENTIVES	364,000	124,583	245,212
COURTS/AUTOMATED DATA SYSTEM	25,000	25,000	25,000
COURTS/DRUG ENFORCEMENT	65,145	47,475	79,683
COURTS/CASE PROCESSING-CPAF	1,800	690	1,200
CLERK OF COURT/IV-D INCENTIVES	15,266	8,296	16,967
CLERK OF COURT/CONVERSION	84,517	49,296	79,689
CLERK OF COURT/EXP CHILD SUPP	8,501	11,404	16,288
CLERK OF COURT/CHILD SUPP AUTO		118	
CLERK OF COURT/ENHANCEMENT	63,819	45,461	79,074
JP/ALTRNTVE DISPUTE RESOLUTION	500	199	500
JP/ENHANCEMENT-FLORENCE	2,200	5,648	7,500
JP/ENHANCEMENT-CASA GRANDE	20,000	15,708	20,000
JP/ENHANCEMENT-ELOY	10,000	6,774	10,000
JP/ENHANCEMENT-MAMMOTH	2,700	1,673	2,700
JP/ENHANCEMENT-ORACLE	2,500	2,880	2,500
JP/ENHANCEMENT-SUPERIOR	5,000	2,250	5,000
JP/ENHANCEMENT-APACHE JUNCTION	25,000	28,733	34,000
JP/ENHANCEMENT-MARICOPA	5,500	7,130	5,500
RECORDER/STORAGE	495,000	364,072	490,000
TREASURER/SPECIAL DISTRICT ADM		33	
TREASURER/TAXPAYER INFORMATION	32,000	42,993	20,000
ADULT PROB/INTENSIVE PROB SERV	282,237	142,819	395,164
ADULT PROB/STATE ENHANCEMENT	1,393,097	799,665	1,834,563
ADULT PROB/COMMUNITY PUNISHMNT	250,441	98,362	196,561
ADULT PROB/SUPPORT	740,835	326,235	545,116
JUVENILE PROB/INTENSIVE	768,600	368,729	736,277
JUVENILE PROB/CASA	144,025	92,206	147,067
JUVENILE PROB/FAMILY COUNSELNG	36,140	16,496	29,919
JUVENILE PROB/STANDARD PROB	563,653	257,336	572,721
JUVENILE PROB/SUPERVISION FEES	399,049	68,688	
JUVENILE PROB/PROB OFF IN SCHL	653,667	113,105	274,718
PUBLIC DEFENDER/TRAINING	37,143	55,900	60,130
PUBLIC WORKS/FLOOD MANAGEMENT	1,516,948	1,703,172	1,516,948
LIBRARY/DISTRICT	111,250	75,401	100,541
LIBRARY/STATE	23,000	23,000	23,000
ANIMAL CONTROL	427,000	398,416	476,385
ANIMAL CONTROL/ANIMAL CARE	20,000	37,926	20,900
HEALTH/GRANTS	4,604,434	3,006,359	3,144,106

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2009	2009	2010
LONG TERM CARE/AAA CASE MGM	345,937	199,084	345,812
AIR QUALITY/PERMITS	1,111,811	917,806	1,069,307
AIR QUALITY/GRANTS	156,102	217,043	51,000
LANDFILL/ADEQ WASTE TIRE GRANT	353,000	281,609	356,500
COMM DEV BLOCK GRANT (CDBG)	800,979	52,003	273,500
SPECIAL DIST/COTTNWD GRDN LITE		25	
SPECIAL DIST/DESERT VISTA LITE		10	
SPECIAL DIST/VILLA GRANDE LITE		3	
SPECIAL DIST/DESERT VISTA SANI	100,000	772	75,000
HOUSING/CONVENTIONAL	1,200,000	871,956	1,200,000
SHERIFF/SEARCH & RESCUE	6,000	784	18,000
SHERIFF/GITEM GRANT	226,256	89,672	264,350
SHERIFF/COPS GRANTS	67,987	8,831	42,856
SHERIFF/TRAFFIC SAFETY	340,000	228,396	426,116
ADULT PROB/DTEF & INTERS CASE	86,370	42,759	84,493
JUVENILE PROB/VICTIMS' RIGHTS	30,370	28,977	28,800
PUBLIC WRKS/DEV ROADWY CONTRIB	2,919,723	1,263,954	1,594,590
CRTS/DOMSTIC RELATNS ED & MED	25,729	6,419	17,200
ATTY/JUV VICTIMS RIGHTS IMLEM	17,500	8,032	16,500
COURTS/CHILDRNS ISSUES ED FUND	32,500	19,625	27,700
CLERK/NCHIP GRANT	30,968	41,388	
SHERIFF/LOCAL LAW ENF BLK GRNT		1	
CLERK OF COURT/IV-D CHILD SUPP	641,102	192,151	647,169
JUVENILE PROB/RESTITUTION FUND	100	23	
JUVENILE PROB/DIVERSION-INTAKE	573,186	217,828	440,761
JUV PROB/DIVERSION-CONSEQUENCE	165,196	80,864	151,294
JUVENILE PROB/TREATMENT	303,275	143,393	304,641
ATTY/PROS SVCES/COST RECOVERY	103,000	93,766	103,000
JUV PROBATION/CRIME REDUCTION	7,000	8,049	
JUV PROBATION/MISC SOURCES	377,611	134,200	
JP/COST RECOVERY	389,000	250,107	393,000
JUV PROB/COURT IMPROVMNT PROJ	40,121	30,101	40,121
JUV PROB/JUVENILE JUSTICE PROG	105,949	42,281	21,000
HEALTH/RESEARCH & DEVELOPMENT	1,250	608	
SHRF/PC PEACE OFFCR MEMORIAL		14	
CLERK OF COURT/DECAS	57,831	33,343	57,589
ATY-PRB/STOP VIOLNCE AGNST WMN	77,651	38,772	77,651
PUBLIC DEFENDR-ATTY/STATE AID	59,975	41,294	59,278
ATTORNEY/STATE AID	62,000	46,357	62,000
OLD COURTHOUSE PRESERVATION	10,000	11,562	
JP/5% SET ASIDE FTG-FLORENCE	15,000	10,231	15,000
JP/5% SET ASIDE FTG-CASA GRAND	70,740	52,050	72,000
JP/5% SET ASIDE FTG-ELOY	36,000	20,475	36,000
JP/5% SET ASIDE FTG-MAMMOTH	14,000	4,729	9,000
JP/5% SET ASIDE FTG-ORACLE	18,000	7,941	13,000
JP/5% SET ASIDE FTG-SUPERIOR	17,000	5,550	17,000
JP/5% SET ASIDE FTG-APACHE JCT	104,274	66,387	83,000
JP/5% SET ASIDE FTG-MARICOPA	36,000	13,963	36,000
CLERK OF CRT/5% SET ASIDE FTG	156,000	81,747	174,492
LOCAL TRANSPORT ASSIST GRANT	203,477	789,423	13,709
PUBLIC-EDUC-GOV ACCESS SUPPRT	40,550	47,226	48,000
CLERK/CASE FLOW MANAGEMENT	163,627	97,349	168,529
SHERIFF/TOYS FOR TOTS		10	
ASSESSOR/PROP INFO STRGE-RETRV	550,000	365,135	350,000
COURTS/LOCAL CRT ASSIST FTG 5%	180,000	399,861	418,644
AIRPORT ECONOMIC DEVELOPMENT	428,700	389,280	426,700
PUB WORKS/DISTRICT 1 PROJECTS		3,421	4,311
ATTY/CJEF-PROSEC PASS-THROUGH	167,000	127,174	197,315
ATTY/BAD CHECK PROGRAM OPER	59,000	30,799	59,000

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES	REVENUES*	REVENUES
	2009	2009	2010
CLERK/ELECTRONIC DOC MGMT SYST	100,307	63,145	110,838
ATTY/ANTI RACKETEERING-STATE	1,481,358	1,285,670	1,451,358
ATTY/ANTI RACKETEERING-FEDERAL	39,000	1,058	39,000
ATTY/VICTIM COMPENSATION-STATE	156,155	120,075	156,155
ATTY/VICTIM COMPENSATION-FED	50,000	96,845	57,400
KELVIN BRIDGE		141,888	140,000
CLERK/SPOUSAL MAINT ENFRCEMENT	7,195	3,445	5,264
JUV PROB/FEE ASSESSMENT INCRSE	60,761	14,737	
QUEEN CREEK DOMESTIC WATER IMP		69	
COURTS ENHANCEMENT FUND	168,000	190,891	280,516
COURTS/CIVIL ADR	9,600	8,812	9,000
PW/EMERGENCY MANAGEMENT	640,200	93,179	546,653
CTY ATTY/AATA GRANTS	236,000	177,029	127,894
CTY ATTY/VICTIMS' GRANTS	429,100	143,084	99,100
SHERIFF'S POSSE		520	
ADULT PROB/JCEF	276,476	116	223,296
SHERIFF'S GRANTS	1,359,396	497,413	385,685
COURTS/GRANTS	94,402	8,197	
TIPPING FEES	40,000	18,271	30,000
DETENTION EXPANSION		29	
JUV/GILA RIVER INDIAN COMM. GR		38	
SHRF/GILA RIVER INDIAN COMM GR		145,145	
ANIMAL CONTROL/AK CHIN INDIAN		15,069	
ELECTIONS GRANTS		17,260	8,000
JUV PROB/EMANCIPATION ADMIN CT	100	90	100
GRANTS/PROJECT CONTINGENCY	7,861,345		16,000,000
JUV/DRUG COURT PROGRAM	27,115	19,717	24,498
P&D/GROWING SMARTER PLANNING		51	
ADULT PROB/GPS	2,000	905	
JUV PROB/JCRF	2,350	2,381	2,350
TRANS IFA1	9,450,000	2,510,684	2,165,150
TRANS IFA2	874,005	93,409	79,925
TRANS IFA3	4,523,750	142,156	102,775
TRANS IFA4	866,500	6,388	6,445
TRANS IFA5	2,616,000	50,244	37,210
TRANS IFA6	868,195	1,131	6,445
TRANS IFA7	870,695	73,822	71,130
PARKS IFA1	209,010	67,641	56,250
PARKS IFA2	27,205	2,434	8,490
PARKS IFA3	140,385	4,317	3,165
PARKS IFA4	27,015	238	260
PARKS IFA5	80,450	13,755	3,675
PARKS IFA6	27,065	34	260
PARKS IFA7	27,145	296	255
PUBLIC SAFETY IFA1	1,042,000	295,767	249,000
PUBLIC SAFETY IFA2	107,855	9,841	9,175
PUBLIC SAFETY IFA3	551,700	17,518	12,950
PUBLIC SAFETY IFA4	107,070	954	935
PUBLIC SAFETY IFA5	321,900	55,302	50,200
PUBLIC SAFETY IFA6	107,305	139	935
PUBLIC SAFETY IFA7	107,570	3,967	4,615
COUNTY SCHOOL RESERVE FUND	51,978	2,911	
ENV HLTH/SMOKE FREE AZ PROGRAM	50,026	47,225	70,000
ATTY/HB 2779 FAIR & LEAGAL	42,899	95,065	
IT/USDA RURAL DEV REGIONAL WIF	190,000	18,472	104,256
CRT ADMIN/FARE FUND SUPPORT	15,500	1,561	9,500
ADULT PROB/LEARN LAB GRANT	10,000	10	
CTY ATTY/NATL CHILDRENS ALLIAN		16,055	
MISC GRANTS	52,292	217,164	30,000

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED REVENUES	ACTUAL REVENUES*	ESTIMATED REVENUES
	2009	2009	2010
MARICOPA JP/CITY OF MARICOPA		108,571	150,262
CO ATTY MISC GRANTS			4,379
EMPLOYEE WELLNESS COALITION		4,317	30,800
SHERIFF'S IMPOUND			300,000
SHERIFF/EMERGENCY TELECOM			7,492
PUBLIC WORKS/LOCAL EMERGENCY	30,000		30,000
CRTS/SUSPENSION ACCOUNT	8,000	1,653	6,000
Total	\$ 69,407,630	\$ 28,291,039	\$ 49,134,389
Total Special Revenue Funds	\$ 108,575,192	\$ 50,860,215	\$ 76,882,008
DEBT SERVICE FUNDS			
MARICOPA ROAD/DEBT SERVICE	\$	\$ 2,382	\$
DEBT SERVICE		37,844	
Total Debt Service Funds	\$	\$ 40,226	\$
CAPITAL PROJECTS FUNDS			
SUPERIOR COURT/SHERIFF CONST	\$	\$ 3,889	\$
PUBLIC WORKS/SPECIAL PROJECTS		526	
ADULT/JUV DET CONST.		21,382	
CAPITAL PROJECTS/MISCELLANEOUS	17,281,500	26,647	3,926,450
PW/GANTZEL ROAD - GADA	314,900	258,953	
Total Capital Projects Funds	\$ 17,596,400	\$ 311,397	\$ 3,926,450
PERMANENT FUNDS			
	\$	\$	\$
Total Permanent Funds	\$	\$	\$
ENTERPRISE FUNDS			
SHERIFF/INMATE SERVICES	\$ 405,380	\$ 424,088	\$ 588,303
HOME HEALTH	4,290,145	3,640,044	5,026,314
LONG TERM CARE/ALTCS	59,100,000	45,789,451	59,878,750
FAIRGROUNDS	641,000	351,742	532,374
ADULT DAY CARE	8,000	14,856	
Total Enterprise Funds	\$ 64,444,525	\$ 50,220,181	\$ 66,025,741
TOTAL ALL FUNDS	\$ 274,816,687	\$ 160,956,607	\$ 220,100,171

* 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 Transfer
Fiscal Year 2010

FUND	OTHER FINANCING		INTERFUND TRANSFERS	
	2010		2010	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
10 - General Func	\$ 2,400,000	\$	\$	\$
22 - Sheriff Drug Task Force				(60,840)
30 - Attorney IV-D Child Suppor				(82,575)
32 - Courts/Field Traine				(45,286)
58 - Juvenile Probation/Family Counselin				(7,500)
114 - Sheriff				(23,476)
114 - Sheriff Detention GIITEM				(11,495)
127 - Conciliation Cour				(17,000)
133 - Clerk of the Court/IV-D Child Suppor				(137,706)
133 - Family Law Commissioner IV-E				(75,581)
151 - Juv Probation/Juvenile Justice				(1,700)
160 - Old Court House Preservation-Clock Towe				(200,000)
196 - Homeland Security Planne				(33,200)
201 - Sheriff's Posse				(15,000)
203 - Sheriff SRO Cost Centers				(29,794)
257 - Public Health Distric				(1,207,075)
98 - Debt Service				(10,286,895)
68 - Flood Control Managemer				12,328
64 - Public Works				1,501,653
49 - Recorder's Storage			98,494	
75 - Library Distric			365,000	
83 - Horizon Home Carr			400,000	
85 - Long Term Health Care Plar			1,980,000	
86 - Air Quality Control Permit			50,000	
147 - JP Cost Recovery			24,281	
184 - Atty/Anit Racketeerinx			25,480	
203 - Sheriff/DPS IFAFTA			21,800	
257 - Public Health District - HR Personne			175,000	
260 - Attorney/HB 2779			100,308	
270 - Sheriff's Impounc			18,000	
Total General Fund	\$ 2,400,000	\$	\$ 3,258,363	\$ (10,731,142)
SPECIAL REVENUE FUNDS				
31 - Attorney/IV-D Incentives	\$	\$	\$	\$ (245,212)
37 - Courts/Expedited Child Suppor				(17,928)
49 - Recorder's Storage				(100,000)
51 - Treasurer's Taxpayer Informatio				(797)
64 - Public Works				(3,221,340)
65 - Public Works/Road Tax Dist 1				(1,713,783)
66 - Public Works/Road Tax Dist 2				(440,868)
68 - Public Works/Flood Managemen				(32,328)
75 - Library Distric				(2,010,223)
79 - Animal Control				(10,190)
82 - Health Grants				(145,634)
86 - Air Quality Permit				(111,279)
124 - Public Works/Development Roadwar				(236)
141 - Attorney/Prosecution Services/Cost Recover				(1,911)
147 - JP/Cost Recovery				(25,334)
154 - Clerk of the Court/DECAS				(3,176)
159 - Attorney/State Air				(35,200)
161 - Florence JP/5% Set Aside FTC				(15,000)
162 - Casa Grande JP/5% Set Aside FTC				(72,000)
163 - Eloy JP/ 5% Set Aside FTC				(36,000)
164 - Mammoth JP/5% Set Aside FTC				(9,000)
165 - Oracle JP/5% Set Aside FTC				(13,000)
166 - Superior JP/5% Set Aside FTC				(17,000)
167 - Apache Junction/5% Set Aside FTC				(83,000)
168 - Maricopa JP/5% Set Aside FTC				(36,000)
169 - Clerk of the Court/5% Set Aside FTC				(174,492)
173 - Public Education Government Access Suppor				(11,765)
177 - Assessor's Property Info Str				(19,224)
181 - Attorney/CJEF Prosecution Pass Throug				(78,323)
183 - Clerk of the Court/Electronic Doc System				(7,044)
184 - Attorney/RICO State-RESERVE				(141,159)
194 - Courts/Judicial Enhancement Fund				(1,141)
196 - Homeland Security Planne				(50,000)
203 - Sheriff/DPS Vehicle Theft				(21,800)
230 - Transportation IFA1				(6,544,813)
257 - Public Health Distric				(229,000)
260 - Attorney/ HB 2779 Fair & Lega				(100,308)
270 - Sheriff's Impounc				(18,000)
22 - Sheriff Drug Task Force			73,840	
29 - Attorney/Drug Prosecutor			97,559	
30 - Attorney IV-D Child Suppor			337,787	
32 - Courts/ Field Traine			45,286	
58 - Juvenile Court Services - Family Counselin			7,500	
64 - Public Works			3,332,245	
68 - Public Works/Flood Managemen			718,068	
75 - Library Distric			34,000	
76 - Library/Stat			1,000	
85 - AAA Case Managemen			318,484	
87 - Air Quality /Gran			23,906	
114 - Sheriff/GIITEM Grant			34,371	
124 - Public Works/Hunt Hwy Improvement			790,115	
125 - Conciliation Cour			17,928	
126 - Attorney/Children's Justice			35,200	
127 - Conciliation Cour			17,000	
133 - Clerk of the Superior Court IV-E			213,287	
146 - Juv Probation/Misc Source			10,300	
151 - Juvenile Probation/Juvenile Justice Prograr			1,700	
156 - Attorney Stop Violence Agnst Women			36,023	
157 - Public Defender/Atty State Air			100,208	
159 - Attorney/State Air			100,208	
160 - Old Courthouse Preservation/Clock Towe			200,000	
178 - Courts/Local Crt Assit 5%			255,076	
196 - Public Works/Emergency Mgrn			201,627	
197 - Cty Atty/AAATA Grants			4,634	
198 - Attorney/Victims' Assistance			32,000	
201 - Sheriff's Posse			15,000	
203 - Sheriff/DPS Vehicle Theft			29,794	
257 - Public Health Distric			1,207,075	
Total Special Revenue Funds	\$	\$	\$ 8,291,821	\$ (15,793,508)
DEBT SERVICE FUNDS				
98 - Debt Service	\$	\$	\$ 16,282,884	\$
Total Debt Service Funds	\$	\$	\$ 16,282,884	\$
CAPITAL PROJECTS FUNDS				
97 - Imaging Projec	\$	\$	\$	\$ (7,908)
144 - Hlth/System Mgmt/Tele				(5,982)
144 - San Tan Library Capital Projec	1,851,450		1,648,550	
Total Capital Projects Funds	\$ 1,851,450	\$	\$ 1,794,184	\$ (13,890)
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
28 - Sheriff/Inmate Services	\$	\$	\$	\$ (1,983)
90 - Fairgrounds				(518)
83 - Horizon Home Carr				(435,815)
84 - Long Term Health Care Plar				(2,650,396)
Total Enterprise Funds	\$	\$	\$	\$ (3,088,712)
TOTAL ALL FUNDS	\$ 4,251,450	\$	\$ 29,627,252	\$ (29,627,252)

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2010

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
GENERAL FUND				
ACM Administrative Services	\$ 243,574	\$ (4,831)	\$ 184,267	\$ 311,067
ACM Development Services	346,158	(6,900)	215,486	401,980
ACM Health & Human Services	328,404		201,948	307,113
Adult Probation	1,512,768	(29,746)	1,140,972	1,430,140
Apache Junction Justice Court	558,927	(11,179)	415,040	514,483
County Assessor	2,964,526	(58,391)	2,109,183	2,735,795
County Attorney	6,973,437	(37,618)	4,781,795	6,707,023
County Board of Supervisors	595,000	(822)	397,059	716,842
Budget & Research	306,105	(6,114)	179,463	264,639
Building Safety	2,325,130	(57,574)	1,312,143	1,438,706
Casa Grande Justice Court	543,884	(10,878)	410,844	460,014
Clerk of the Board	149,888	(3,421)	103,526	175,194
Clerk of the Superior Court	3,465,726	(69,285)	2,419,449	3,531,860
Conciliation Court	464,327	(9,287)	393,721	522,486
Correctional Health	3,879,122		2,438,863	3,870,727
County Manager	510,317	51,801	395,914	469,388
Elections	1,156,622	(12,037)	1,223,547	430,058
Eloy Justice Court	465,903	(9,318)	334,212	401,976
Environmental Health	1,276,187	(25,059)	815,299	1,175,085
Facilities Management	6,639,001	(73,741)	4,367,781	3,380,671
Fairgrounds	189,175	432	96,168	212,118
Finance	1,566,297	(33,425)	1,069,367	1,399,200
Fleet Services	743,245	(14,865)	540,536	904,808
Florence Justice Court	267,764	(5,360)	196,485	224,129
Horizon Home Health			7,198	
Housing	264,870	(2,182)	186,750	179,664
Human Resources	1,375,974	70,480	932,160	1,333,946
Information Technology	9,661,910	(157,965)	6,159,363	8,984,955
Internal Audit	218,051	54,410	157,739	280,638
Juvenile Court Services	5,370,242	(12,338)	3,513,060	5,575,863
Mammoth Justice Court	214,020	(4,290)	150,398	181,466
Maricopa Justice Court	318,207	(6,367)	217,684	259,160
One Stop Shop	249,039	(4,941)	171,288	213,769
Oracle Justice Court	271,689	(5,450)	199,429	245,661
Public Fiduciary, Med Exm & Beh Health	3,468,021	(36,649)	1,781,025	2,889,238
Planning & Development	2,353,338	(46,447)	1,568,727	1,971,899
Public Affairs	196,416	(3,951)	130,049	139,202
Public Defender	1,899,501	(72,238)	1,312,840	1,961,512
Public Works	394,601	(7,852)	265,080	174,046
County Recorder	1,486,241	(13,665)	967,731	1,391,748
Risk Management	152,135	(3,021)	106,281	139,554
County School Superintendent	747,891	(14,858)	543,701	756,093
County Sheriff	36,634,899	(306,856)	25,607,134	37,022,012
Superior Court	7,858,716	77,486	5,846,008	7,472,930
Superior Justice Court	239,983	(4,800)	177,850	205,882
County Treasurer	1,316,290	(21,613)	982,662	1,340,937
Visitors Center	92,975	(1,860)	63,623	68,070
Reserve For Revenue Shortfall		1,625,104		65,000
Cip Infrastructure	2,066,880	22,649	1,334,587	3,562,983
Cip Equipment	1,791,081	215,265	903,585	618,333
Cip Vehicles	2,877,907		1,703,059	2,428,174
Designation For Fin Stability	26,575,785			25,330,197
Cip Facilities	2,143,482	(361,606)	348,866	1,357,961
Interest/Registered Warrants			45	

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2010

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
Contingencies	7,638,685	(403,752)		1,645,630
Contractual Services	3,058,451	(152,825)	2,074,101	1,758,363
Ahcccs Contribution/Acute Care	3,168,300		2,263,000	3,180,900
Ahcccs Contribution/Ltc	12,905,000		10,018,287	13,884,400
Employee Benefits	26,790,000		17,225,280	25,826,620
Contributions	74,650		72,850	67,650
New Positions	243,722			
Risk Mgt Settlements	1,590,000	7,750	1,415,609	1,597,750
Grant Matches	72,500			14,960
Vacancy Savings	(5,000,000)			(1,000,000)
Total General Fund	\$ 198,252,939	\$	\$ 114,150,117	\$ 185,112,668

SPECIAL REVENUE FUNDS

SHERIFF/DRUG TASK FORCE	\$ 253,738	\$ 34,496	\$ 169,948	\$ 207,160
SHERIFF/DRUG SMUGGLING	114,666		86,234	44,526
SHERIFF/JAIL ENHANCEMENT	610,850		172,110	818,000
SHERIFF/CONTRACT PRISONER FEES	4,000,000		3,075,094	1,300,000
ATTORNEY/DRUG PROSECUTION	280,457		202,520	296,157
ATTORNEY/IV-D CHILD SUPPORT	2,258,513		1,608,638	2,527,360
ATTORNEY/IV-D INCENTIVES	364,000		71,138	
COURTS/AUTOMATED DATA SYSTEM	70,055		47,435	70,286
COURTS/DRUG ENFORCEMENT	75,503		51,902	79,683
COURTS/CASE PROCESSING-CPAF	1,800			48,501
CLERK OF COURT/IV-D INCENTIVES	15,266			46,178
CLERK OF COURT/CONVERSION	84,517		253	111,827
CLERK OF COURT/EXP CHILD SUPP	8,501		1,282	156,451
CLERK OF COURT/ENHANCEMENT	63,819		60,073	319,074
JP/ALTRNTVE DISPUTE RESOLUTION	500			500
JP/ENHANCEMENT-FLORENCE	2,200			7,500
JP/ENHANCEMENT-CASA GRANDE	20,000		938	20,000
JP/ENHANCEMENT-ELOY	10,000		9,058	10,000
JP/ENHANCEMENT-MAMMOTH	2,700			2,700
JP/ENHANCEMENT-ORACLE	2,500			2,500
JP/ENHANCEMENT-SUPERIOR	5,000			5,000
JP/ENHANCEMENT-APACHE JUNCTION	25,000			34,000
JP/ENHANCEMENT-MARICOPA	5,500		4,372	5,500
RECORDER/STORAGE	692,369		192,727	690,000
TREASURER/SPECIAL DISTRICT ADM	2,365			2,241
TREASURER/TAXPAYER INFORMATION	32,000			172,823
ADULT PROB/INTENSIVE PROB SERV	334,175		282,366	395,164
ADULT PROB/STATE ENHANCEMENT	1,617,635		1,225,207	1,834,563
ADULT PROB/COMMUNITY PUNISHMNT	280,441		218,255	196,561
ADULT PROB/SUPPORT	620,477		389,071	545,116
JUVENILE PROB/INTENSIVE	768,600		514,639	736,277
JUVENILE PROB/CASA	144,025		97,051	147,067
JUVENILE PROB/FAMILY COUNSELNG	43,640		24,797	37,419
JUVENILE PROB/STANDARD PROB	563,653		401,696	572,721
JUVENILE PROB/SUPERVISION FEES	399,949		60,922	475,414
JUVENILE PROB/PROB OFF IN SCHL	653,667		196,562	274,718
PUBLIC DEFENDER/TRAINING	37,143		1,534	60,130
PUBLIC WORKS/HIGHWAY	32,384,373		18,758,579	21,284,150
PUBLIC WRKS/ROAD TAX DISTRCT 1	8,392,094		2,229,539	3,413,500
PUBLIC WRKS/ROAD TAX DISTRCT 2	4,828,199		1,102,727	5,037,763
PUBLIC WRKS/ROAD TAX DISTRCT 3	6,362,810		3,964,181	2,777,849
PUBLIC WORKS/FLOOD MANAGEMENT	8,354,468		1,098,872	8,000,060
LIBRARY/DISTRICT	3,950,688		1,092,334	3,434,633

PINAL COUNTY
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FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
LIBRARY/STATE	25,000		22,777	24,000
LIBRARY/FEDERAL GRANTS	9,700		1,924	
ANIMAL CONTROL	1,754,025		1,077,851	1,889,300
ANIMAL CONTROL/ANIMAL CARE	20,000		2,361	20,900
HEALTH/GRANTS	4,436,703		2,752,804	3,009,006
LONG TERM CARE/AAA CASE MGM	636,331		432,960	664,296
AIR QUALITY/PERMITS	1,506,100		865,539	1,451,541
AIR QUALITY/GRANTS	183,759		128,721	149,583
LANDFILL/ADEQ WASTE TIRE GRANT	353,000		227,252	356,500
COMM DEV BLOCK GRANT (CDBG)	527,479	273,500	44,874	273,500
SPECIAL DIST/COTTNWD GRDN LITE	3,000		770	2,444
SPECIAL DIST/DESERT VISTA LITE	8,000		3,216	8,745
SPECIAL DIST/VILLA GRANDE LITE	9,100		5,682	10,117
SPECIAL DIST/DESERT VISTA SANI	130,000		5,388	181,584
HOUSING/CONVENTIONAL	1,200,000		839,794	1,200,000
SHERIFF/SEARCH & RESCUE	14,000		4,424	18,000
SHERIFF/GITEM GRANT	261,897		88,048	299,321
SHERIFF/COPS GRANTS	67,987		8,831	42,856
SHERIFF/TRAFFIC SAFETY	344,000		319,793	458,616
ADULT PROB/DTEF & INTERS CASE	86,370		20,647	84,493
JUVENILE DET/ENHANCEMENT PROJ				
JUVENILE PROB/VICTIMS' RIGHTS	30,370		18,379	28,800
PUBLIC WRKS/DEV ROADWY CONTRIB	4,635,833		1,355,224	2,384,469
CRTS/DOMSTIC RELATNS ED & MED	99,018		53,996	91,889
ATTY/JUV VICTIMS RIGHTS IMPLEM	52,527		30,200	51,700
COURTS/CHILDRNS ISSUES ED FUND	171,049		30,526	170,864
CLERK/NCHIP GRANT	56,082		40,026	
SHERIFF/RICO DISBURSEMSNT				
SHERIFF/LOCAL LAW ENF BLK GRNT				
CLERK OF COURT/IV-D CHILD SUPP	1,010,852		359,126	860,456
JUVENILE PROB/RESTITUTION FUND	100			1,572
JUVENILE PROB/DIVERSION-INTAKE	573,186		306,857	440,761
JUV PROB/DIVERSION-CONSEQUENCE	165,196		106,738	151,294
JUVENILE PROB/TREATMENT	303,275		198,409	304,641
ATTY/PROS SVCES/COST RECOVERY	103,000		6,013	101,089
JUV PROBATION/CRIME REDUCTION	7,000		1,574	7,000
JUV PROBATION/MISC SOURCES	377,611		146,807	92,000
JP/COST RECOVERY	394,947		91,481	430,763
JUV PROB/COURT IMPROVMNT PROJ	40,121		41,580	40,121
JUV PROB/JUVENILE JUSTICE PROG	105,949		56,861	28,700
HEALTH/RESEARCH & DEVELOPMENT	16,250		3,325	16,000
SHRF/PC PEACE OFFCR MEMORIAL				
CLERK OF COURT/DECAS	56,851		94,195	54,413
ATY-PRB/STOP VIOLNCE AGNST WMN	112,041		89,081	113,674
PUBLIC DEFENDR-ATTY/STATE AID	180,583		83,909	159,486
ATTORNEY/STATE AID	122,973		53,794	127,008
OLD COURTHOUSE PRESERVATION	100,000	10,000	119,859	396,848
JP/5% SET ASIDE FTG-FLORENCE			63	
JP/5% SET ASIDE FTG-CASA GRAND			347	
JP/5% SET ASIDE FTG-ELOY			168	
JP/5% SET ASIDE FTG-MAMMOTH			43	
JP/5% SET ASIDE FTG-ORACLE			68	
JP/5% SET ASIDE FTG-SUPERIOR			58	
JP/5% SET ASIDE FTG-APACHE JCT			511	
JP/5% SET ASIDE FTG-MARICOPA			97	
CLERK OF CRT/5% SET ASIDE FTG			703	

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2010

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
LOCAL TRANSPORT ASSIST GRANT	203,477		107,810	175,000
PUBLIC-EDUC-GOV ACCESS SUPPRT	63,185		12,095	80,546
CLERK/CASE FLOW MANAGEMENT	138,513			168,529
ASSESSOR/PROP INFO STRGE-RETRV	165,185		68,083	330,776
COURTS/LOCAL CRT ASSIST FTG 5%	579,456	930	261,716	673,720
AIRPORT ECONOMIC DEVELOPMENT	428,700		170,048	426,700
PUB WORKS/DISTRICT 1 PROJECTS	100,000		295,915	450,000
ATTY/CJEF-PROSEC PASS-THROUGH	143,500		34,219	118,992
ATTY/BAD CHECK PROGRAM OPER	59,000		41,067	59,000
CLERK/ELECTRONIC DOC MGMT SYST	100,307		54,400	232,005
ATTY/ANTI RACKETEERING-STATE	1,389,582		856,547	1,310,199
ATTY/ANTI RACKETEERING-FEDERAL	39,000			39,000
ATTY/VICTIM COMPENSATION-STATE	156,155		70,825	156,155
ATTY/VICTIM COMPENSATION-FED	50,000		34,362	57,400
KELVIN BRIDGE	3,700,000		6,173	3,600,000
CLERK/SPOUSAL MAINT ENFRCEMENT	7,195			5,264
JUV PROB/FEE ASSESSMENT INCRSE	60,761			90,000
QUEEN CREEK DOMESTIC WATER IMP	16,500		9,007	18,873
COURTS ENHANCEMENT FUND	166,859		36,584	734,876
COURTS/CIVIL ADR	24,828		1,419	28,615
PW/EMERGENCY MANAGEMENT	840,400		279,341	698,280
CTY ATTY/AATA GRANTS	236,000		172,839	132,528
CTY ATTY/VICTIMS' GRANTS	461,100		244,756	131,100
SHERIFF'S POSSE	23,750	(475)	10,422	15,000
ADULT PROB/JCEF				223,296
SHERIFF'S GRANTS	1,289,426	2,248	755,457	763,651
COURTS/GRANTS	189,402		63,791	
TIPPING FEES	114,420		17,477	110,000
DETENTION EXPANSION			56	
JUV/GILA RIVER INDIAN COMM. GR				
SHRF/GILA RIVER INDIAN COMM GR	143,596		136,056	
ANIMAL CONTROL/AK CHIN INDIAN	16,965		6,445	
ELECTIONS GRANTS	18,602		6,390	8,000
JUV PROB/EMANCIPATION ADMIN CT	100			371
GRANTS/PROJECT CONTINGENCY	8,302,298	(362,116)		16,000,000
BUDGET/MARICOPA BROADBAND			25,000	
JUV/DRUG COURT PROGRAM	27,115			24,498
ADULT PROB/GPS	2,000		1,176	
JUV PROB/JCRF	1,450		1,600	2,350
TRANS IFA1	5,903,587			1,273,150
TRANS IFA2	874,005			533,125
TRANS IFA3	4,523,750			684,375
TRANS IFA4	866,500			36,266
TRANS IFA5	2,616,000			707,865
TRANS IFA6	868,195			75,845
TRANS IFA7	870,695			330,337
PARKS IFA1	209,010			406,650
PARKS IFA2	27,205			17,998
PARKS IFA3	140,385			19,974
PARKS IFA4	27,015			1,385
PARKS IFA5	80,450			33,685
PARKS IFA6	27,065			2,404
PARKS IFA7	27,145			6,404
PUBLIC SAFETY IFA1	163,700			1,861,100
PUBLIC SAFETY IFA2	82,555			51,475
PUBLIC SAFETY IFA3	508,700			84,171

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FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
PUBLIC SAFETY IFA4	104,870			5,433
PUBLIC SAFETY IFA5	294,400			174,375
PUBLIC SAFETY IFA6	100,005			9,512
PUBLIC SAFETY IFA7	91,170			31,626
PUBLIC HEALTH DISTRICT	4,462,754		2,543,705	4,246,374
COUNTY SCHOOL RESERVE FUND	3,166,114		1,615,452	3,800,000
ENV HLTH/SMOKE FREE AZ PROGRAM	30,026			122,356
ATTY/HB 2779 FAIR & LEAGAL	94,135			145,679
IT/USDA RURAL DEV REGIONAL WIF	210,000		72,625	104,256
CRT ADMIN/FARE FUND SUPPORT	15,500			9,500
ADULT PROB/LEARN LAB GRANT	10,000		2	
CTY ATTY/NATL CHILDRENS ALLIAN				
MISC GRANTS	202,880	52,292	233,243	30,000
MARICOPA JP/CITY OF MARICOPA			44,176	150,262
CO ATTY MISC GRANTS			731	4,379
EMPLOYEE WELLNESS COALITION				30,800
SHERIFF'S IMPOUND				282,000
SHERIFF/EMERGENCY TELECOM				7,492
PUBLIC WORKS/LOCAL EMERGENCY	30,000		51	30,000
CRTS/SUSPENSION ACCOUNT	8,000			6,000
Total Special Revenue Funds	\$ 144,923,764	\$ 10,875	\$ 55,846,789	\$ 114,580,399
DEBT SERVICE FUNDS				
MARICOPA ROAD/DEBT SERVICE	\$	\$	\$ 2,142	\$
DEBT SERVICE	16,695,033		10,645,107	16,282,884
Total Debt Service Funds	\$ 16,695,033	\$	\$ 10,647,249	\$ 16,282,884
CAPITAL PROJECTS FUNDS				
COUNTY WIDE COMPUTER PROJECT	\$ 2,276,000	\$	\$ 462,959	\$ 771,000
SUPERIOR COURT/SHERIFF CONST			55	
PUBLIC WORKS/SPECIAL PROJECTS	11,000		10,608	11,000
ADULT/JUV DET CONST.			356	
CAPITAL PROJECTS/MISCELLANEOUS	18,101,403	25,000	1,371,026	13,692,153
PW/GANTZEL ROAD - GADA	1,800,000		789,674	3,570,000
Total Capital Projects Funds	\$ 22,188,403	\$ 25,000	\$ 2,634,678	\$ 18,044,153
PERMANENT FUNDS				
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
SHERIFF/INMATE SERVICES	\$ 403,397	\$	\$ 202,692	\$ 1,195,991
HOME HEALTH	4,626,472		3,737,888	4,590,499
LONG TERM CARE/ALTCS	57,791,606		39,663,241	59,878,750
FAIRGROUNDS	904,657	(35,875)	420,863	531,856
ADULT DAY CARE	8,000		5,363	
Total Enterprise Funds	\$ 63,734,132	\$ (35,875)	\$ 44,030,047	\$ 66,197,096
TOTAL ALL FUNDS	\$ 445,794,271	\$	\$ 227,308,880	\$ 400,217,200

* 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 2010

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES * 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
Board of Supervisors:				
GENERAL FUND	\$ 962,939	\$ 1,013,106	\$ 658,324	\$ 1,172,674
Department Total	\$ 962,939	\$ 1,013,106	\$ 658,324	\$ 1,172,674
Assessor:				
GENERAL FUND	\$ 2,964,526	\$ 2,906,135	\$ 2,109,183	\$ 2,735,795
ASSESSOR/PROP INFO STRGE-RETRV	165,185	165,185	68,083	330,776
Department Total	\$ 3,129,711	\$ 3,071,320	\$ 2,177,266	\$ 3,066,571
County Attorney:				
GENERAL FUND	\$ 6,973,437	\$ 6,935,819	\$ 4,781,795	\$ 6,707,023
ATTORNEY/DRUG PROSECUTION	280,457	280,457	202,520	296,157
ATTORNEY/IV-D CHILD SUPPORT	2,258,513	2,258,513	1,608,638	2,527,360
ATTORNEY/IV-D INCENTIVES	364,000	364,000	71,138	
ATTORNEY/STATE AID	122,973	122,973	53,794	127,008
ATTY/ANTI RACKETEERING-FEDERAL	39,000	39,000		39,000
ATTY/ANTI RACKETEERING-STATE	1,389,582	1,389,582	856,547	1,310,199
ATTY/BAD CHECK PROGRAM OPER	59,000	59,000	41,067	59,000
ATTY/CJEF-PROSEC PASS-THROUGH	143,500	143,500	34,219	118,992
ATTY/HB 2779 FAIR & LEAGAL	94,135	94,135		145,679
ATTY/JUV VICTIMS RIGHTS IMPLM	52,527	52,527	30,200	51,700
ATTY/PROS SVGES/COST RECOVERY	103,000	103,000	6,013	101,089
ATTY/VICTIM COMPENSATION-FED	50,000	50,000	34,362	57,400
ATTY/VICTIM COMPENSATION-STATE	156,155	156,155	70,825	156,155
CTY ATTY/NATL CHILDRENS ALLIAN				
ATY-PRB/STOP VIOLNCE AGNST WMN	112,041	112,041	89,081	113,674
CO ATTY MISC GRANTS			731	4,379
CTY ATTY/AATA GRANTS	236,000	236,000	172,839	132,528
CTY ATTY/VICTIMS' GRANTS	461,100	461,100	244,756	131,100
GRANTS/PROJECT CONTINGENCY				3,000,000
MISC GRANTS		30,000	29,397	30,000
Department Total	\$ 12,895,420	\$ 12,887,802	\$ 8,327,922	\$ 15,108,443
Clerk of the Superior Court:				
GENERAL FUND	\$ 3,465,726	\$ 3,396,441	\$ 2,419,449	\$ 3,531,860
CLERK OF COURT/CONVERSION	84,517	84,517	253	111,827
CLERK OF COURT/DECAS	56,851	56,851	94,195	54,413
CLERK OF COURT/ENHANCEMENT	63,819	63,819	60,073	
CLERK OF COURT/IV-D CHILD SUPP	782,009	782,009	289,113	592,082
CLERK OF COURT/IV-D INCENTIVES	14,266	14,266		12,206
CLERK OF CRT/5% SET ASIDE FTG			703	
CLERK/CASE FLOW MANAGEMENT	138,513	138,513		168,529
CLERK/ELECTRONIC DOC MGMT SYST	100,307	100,307	54,400	232,005
CLERK/NCHIP GRANT	56,082	56,082	40,026	
CLERK/SPOUSAL MAINT ENFRCEMENT	7,195	7,195		5,264
GRANTS/PROJECT CONTINGENCY				1,000,000
Department Total	\$ 4,769,285	\$ 4,700,000	\$ 2,958,212	\$ 5,708,186
Recorder:				
GENERAL FUND	\$ 1,486,241	\$ 1,472,576	\$ 967,731	\$ 1,391,748
CAPITAL PROJECTS/MISCELLANEOUS	86,000	86,000		75,000
RECORDER/STORAGE	692,369	692,369	192,727	690,000
Department Total	\$ 2,264,610	\$ 2,250,945	\$ 1,160,458	\$ 2,156,748
School Superintendent:				
GENERAL FUND	\$ 747,891	\$ 733,033	\$ 543,701	\$ 756,093
COUNTY SCHOOL RESERVE FUND	3,166,114	3,166,114	1,615,452	3,800,000

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

DEPARTMENT/FUND	ADOPTED	EXPENDITURE/	ACTUAL	BUDGETED
	BUDGETED	EXPENSE	EXPENDITURES/	EXPENDITURES/
	EXPENDITURES/	ADJUSTMENTS	EXPENSES *	EXPENSES
	EXPENSES	APPROVED		
	2009	2009	2009	2010
Department Total	\$ <u>3,914,005</u>	\$ <u>3,899,147</u>	\$ <u>2,159,153</u>	\$ <u>4,556,093</u>
Treasurer:				
GENERAL FUND	\$ 6,973,437	\$ 6,935,819	\$ 4,781,795	\$ 6,707,023
TREASURER/SPECIAL DISTRICT ADM	280,457	280,457	202,520	296,157
TREASURER/TAXPAYER INFORMATION	2,258,513	2,258,513	1,608,638	2,527,360
Department Total	\$ <u>9,512,407</u>	\$ <u>9,474,789</u>	\$ <u>6,592,953</u>	\$ <u>9,530,540</u>
Courts:				
GENERAL FUND	\$ 18,086,430	\$ 18,054,903	\$ 12,995,703	\$ 17,494,190
ADULT PROB/COMMUNITY PUNISHMNT	280,441	280,441	218,255	196,561
ADULT PROB/DTEF & INTERS CASE	86,370	86,370	20,647	84,493
ADULT PROB/GPS	2,000	2,000	1,176	
ADULT PROB/INTENSIVE PROB SERV	334,175	334,175	282,366	395,164
ADULT PROB/JCEF				223,296
ADULT PROB/LEARN LAB GRANT	10,000	10,000	2	
ADULT PROB/STATE ENHANCEMENT	1,617,635	1,617,635	1,225,207	1,834,563
ADULT PROB/SUPPORT	620,477	620,477	389,071	545,116
CLERK OF COURT/EXP CHILD SUPP	8,501	8,501	1,282	156,451
CLERK OF COURT/IV-D CHILD SUPP	228,843	228,843	70,013	268,374
CLERK OF COURT/IV-D INCENTIVES	1,000	1,000		33,972
CLERK OF COURT/ENHANCEMENT				319,074
COURTS ENHANCEMENT FUND	166,859	166,859	36,584	734,876
COURTS/AUTOMATED DATA SYSTEM	70,055	70,055	47,435	70,286
COURTS/CASE PROCESSING-CPAF	1,800	1,800		48,501
COURTS/CHILDRENS ISSUES ED FUND	171,049	171,049	30,526	170,864
COURTS/CIVIL ADR	24,828	24,828	1,419	28,615
COURTS/DRUG ENFORCEMENT	75,503	75,503	51,902	79,683
COURTS/GRANTS	189,402	189,402	63,791	
COURTS/LOCAL CRT ASSIST FTG 5%	579,456	580,386	261,716	673,720
CRT ADMIN/FARE FUND SUPPORT	15,500	15,500		9,500
CRTS/DOMSTIC RELATNS ED & MED	99,018	99,018	53,996	91,889
CRTS/SUSPENSION ACCOUNT	8,000	8,000		6,000
GRANTS/PROJECT CONTINGENCY				2,000,000
JP/5% SET ASIDE FTG-APACHE JCT			511	
JP/5% SET ASIDE FTG-CASA GRAND			347	
JP/5% SET ASIDE FTG-ELOY			168	
JP/5% SET ASIDE FTG-FLORENCE			63	
JP/5% SET ASIDE FTG-MAMMOTH			43	
JP/5% SET ASIDE FTG-MARICOPA			97	
JP/5% SET ASIDE FTG-ORACLE			68	
JP/5% SET ASIDE FTG-SUPERIOR			58	
JP/ALTRNTE DISPUTE RESOLUTION	500	500		500
JP/COST RECOVERY	394,947	394,947	91,481	430,763
JP/ENHANCEMENT-APACHE JUNCTION	25,000	25,000		34,000
JP/ENHANCEMENT-CASA GRANDE	20,000	20,000	938	20,000
JP/ENHANCEMENT-ELOY	10,000	10,000	9,058	10,000
JP/ENHANCEMENT-FLORENCE	2,200	2,200		7,500
JP/ENHANCEMENT-MAMMOTH	2,700	2,700		2,700
JP/ENHANCEMENT-MARICOPA	5,500	5,500	4,372	5,500
JP/ENHANCEMENT-ORACLE	2,500	2,500		2,500
JP/ENHANCEMENT-SUPERIOR	5,000	5,000		5,000
JUV PROB/COURT IMPROVMNT PROJ	40,121	40,121	41,580	40,121
JUV PROB/DIVERSION-CONSEQUENCE	165,196	165,196	106,738	151,294
JUV PROB/EMANCIPATION ADMIN CT	100	100		371
JUV PROB/FEE ASSESSMENT INCRSE	60,761	60,761		90,000
JUV PROB/JCRF	1,450	1,450	1,600	2,350
JUV PROB/JUVENILE JUSTICE PROG	105,949	105,949	56,861	28,700

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES * 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
JUV PROBATION/CRIME REDUCTION	7,000	7,000	1,574	7,000
JUV PROBATION/MISC SOURCES	377,611	377,611	146,807	92,000
JUV/DRUG COURT PROGRAM	27,115	27,115		24,498
JUVENILE PROB/CASA	144,025	144,025	97,051	147,067
JUVENILE PROB/DIVERSION-INTAKE	573,186	573,186	306,857	440,761
JUVENILE PROB/FAMILY COUNSELNG	43,640	43,640	24,797	37,419
JUVENILE PROB/INTENSIVE	768,600	768,600	514,639	736,277
JUVENILE PROB/PROB OFF IN SCHL	653,667	653,667	196,562	274,718
JUVENILE PROB/RESTITUTION FUND	100	100		1,572
JUVENILE PROB/STANDARD PROB	563,653	563,653	401,696	572,721
JUVENILE PROB/SUPERVISION FEES	399,949	399,949	60,922	475,414
JUVENILE PROB/TREATMENT	303,275	303,275	198,409	304,641
JUVENILE PROB/VICTIMS' RIGHTS	30,370	30,370	18,379	28,800
MARICOPA JP/CITY OF MARICOPA			44,176	150,262
Department Total	\$ 27,411,457	\$ 27,380,860	\$ 18,076,943	\$ 29,589,637
Sheriff:				
GENERAL FUND	\$ 36,634,899	\$ 36,328,043	\$ 25,607,134	\$ 37,022,012
CAPITAL PROJECTS/MISCELLANEOUS			1,647	
DETENTION EXPANSION			56	
GRANTS/PROJECT CONTINGENCY				3,000,000
SHERIFF/CJEF-SCAT				
SHERIFF/CONTRACT PRISONER FEES	4,000,000	4,000,000	3,075,094	1,300,000
SHERIFF/COPS GRANTS	67,987	67,987	8,831	42,856
SHERIFF/CRIME PREVENTION-DARE				
SHERIFF/DRUG SMUGGLING	114,666	114,666	86,234	44,526
SHERIFF/DRUG TASK FORCE	253,738	288,234	169,948	207,160
SHERIFF/GITEM GRANT	261,897	261,897	88,048	299,321
SHERIFF'S IMPOUND				282,000
SHERIFF/INMATE SERVICES	403,397	403,397	202,692	1,195,991
SHERIFF/JAIL ENHANCEMENT	610,850	610,850	172,110	818,000
SHERIFF/LOCAL LAW ENF BLK GRNT				
SHERIFF/RICO DISBURSEMSNT				
SHERIFF/SEARCH & RESCUE	14,000	14,000	4,424	18,000
SHERIFF/EMERGENCY TELECOM				7,492
SHERIFF/TOYS FOR TOTS				
SHERIFF/TRAFFIC SAFETY	344,000	344,000	319,793	458,616
SHERIFF'S GRANTS	1,289,426	1,291,674	755,457	763,651
SHERIFF'S POSSE	23,750	23,275	10,422	15,000
SHRF/GILA RIVER INDIAN COMM GR	143,596	143,596	136,056	
SHRF/PC PEACE OFFCR MEMORIAL				
Department Total	\$ 44,162,206	\$ 43,891,619	\$ 30,637,946	\$ 45,474,625
County Manager:				
GENERAL FUND	\$ 706,733	\$ 754,583	\$ 525,963	\$ 608,590
EMPLOYEE WELLNESS COALITION				30,800
PUBLIC-EDUC-GOV ACCESS SUPPRT	63,185	63,185	12,095	80,546
Department Total	\$ 769,918	\$ 817,768	\$ 538,058	\$ 719,936
Asst. County Manager Admin Services:				
GENERAL FUND	\$ 108,123,456	\$ 108,839,094	\$ 52,281,825	\$ 97,768,007
BUDGET/MARICOPA BROADBAND			25,000	
CAPITAL PROJECTS/MISCELLANEOUS	17,861,417	14,377,851	1,321,425	9,977,501
COUNTY WIDE COMPUTER PROJECT	2,276,000	2,276,000	462,959	771,000
DEBT SERVICE	11,080,741	11,080,741	6,643,104	9,753,232
ELECTIONS GRANTS	18,602	18,602	6,390	8,000
FAIRGROUNDS	904,657	868,782	420,863	531,856
GRANTS/PROJECT CONTINGENCY	8,302,298	7,940,182		6,000,000

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

DEPARTMENT/FUND	ADOPTED	EXPENDITURE/	ACTUAL	BUDGETED
	BUDGETED	EXPENSE	EXPENDITURES/	EXPENDITURES/
	EXPENDITURES/	ADJUSTMENTS	EXPENSES *	EXPENSES
	EXPENSES	APPROVED		
	2009	2009	2009	2010
HOSPITAL				
IT/USDA RURAL DEV REGIONAL WIF	210,000	210,000	72,625	104,256
MISC GRANTS	202,880	202,880	181,554	
PUBLIC WORKS/HIGHWAY	4,400,383	4,400,383	2,780,738	3,637,805
QUEEN CREEK DOMESTIC WATER IMP	16,500	16,500	9,007	18,873
RISK MANAGEMENT RETENTION				
SPECIAL DIST/COTTNWD GRDN LITE	3,000	3,000	770	2,444
SPECIAL DIST/DESERT VISTA LITE	8,000	8,000	3,216	8,745
SPECIAL DIST/DESERT VISTA SANI	130,000	130,000	5,388	181,584
SPECIAL DIST/VILLA GRANDE LITE	9,100	9,100	5,682	10,117
Department Total	\$ 153,547,034	\$ 150,381,115	\$ 64,220,546	\$ 128,773,420

Asst. County Manager Health and Human Services:

GENERAL FUND	\$ 9,839,918	\$ 9,728,849	\$ 5,928,624	\$ 9,208,254
ADULT DAY CARE	8,000	8,000	5,363	
ANIMAL CONTROL	1,754,025	1,754,025	1,077,851	1,889,300
ANIMAL CONTROL/AK CHIN INDIAN	16,965	16,965	6,445	
ANIMAL CONTROL/ANIMAL CARE	20,000	20,000	2,361	20,900
CAPITAL PROJECTS/MISCELLANEOUS	153,986	3,662,552	47,954	3,639,652
COMM DEV BLOCK GRANT (CDBG)	527,479	800,979	44,874	273,500
GRANTS/PROJECT CONTINGENCY				1,000,000
HEALTH/GRANTS	4,436,703	4,436,703	2,752,804	3,009,006
HEALTH/RESEARCH & DEVELOPMENT	16,250	16,250	3,325	16,000
HOME HEALTH	4,626,472	4,626,472	3,737,888	4,590,499
HOUSING/CONVENTIONAL	1,200,000	1,200,000	839,794	1,200,000
LIBRARY/DISTRICT	3,950,688	3,950,688	1,092,334	3,434,633
LIBRARY/FEDERAL GRANTS	9,700	9,700	1,924	
LIBRARY/STATE	25,000	25,000	22,777	24,000
LOCAL TRANSPORT ASSIST GRANT	203,477	203,477	107,810	175,000
LONG TERM CARE/AAA CASE MGM	636,331	636,331	432,960	664,296
LONG TERM CARE/ALTCS	57,791,606	57,791,606	39,663,241	59,878,750
MISC GRANTS		22,292	22,292	
OLD COURTHOUSE PRESERVATION	100,000	110,000	119,859	396,848
PUBLIC DEFENDER/TRAINING	37,143	37,143	1,534	60,130
PUBLIC DEFENDR-ATTY/STATE AID	180,583	180,583	83,909	159,486
PUBLIC HEALTH DISTRICT	4,462,754	4,462,754	2,543,705	4,246,374
Department Total	\$ 89,997,080	\$ 93,700,369	\$ 58,539,628	\$ 93,886,628

Asst. County Manager Development Services:

GENERAL FUND	\$ 6,944,453	\$ 6,795,680	\$ 4,348,023	\$ 5,375,485
ADULT/JUV DET CONST.			356	
AIR QUALITY/GRANTS	183,759	183,759	128,721	149,583
AIR QUALITY/PERMITS	1,506,100	1,506,100	865,539	1,451,541
AIRPORT ECONOMIC DEVELOPMENT	428,700	428,700	170,048	426,700
CAPITAL PROJECTS/MISCELLANEOUS				
DEBT SERVICE	5,614,292	5,614,292	4,002,003	6,529,652
ENV HLTH/SMOKE FREE AZ PROGRAM	30,026	30,026		122,356
KELVIN BRIDGE	3,700,000	3,700,000	6,173	3,600,000
LANDFILL/ADEQ WASTE TIRE GRANT	353,000	353,000	227,252	356,500
MARICOPA ROAD/DEBT SERVICE			2,142	
PUB WORKS/DISTRICT 1 PROJECTS	100,000	100,000	295,915	450,000
PUBLIC WORKS/FLOOD MANAGEMENT	8,354,468	8,354,468	1,098,872	8,000,060
PUBLIC WORKS/HIGHWAY	27,983,990	27,983,990	15,977,841	17,646,345
PUBLIC WORKS/LOCAL EMERGENCY	30,000	30,000	51	30,000
PUBLIC WORKS/SPECIAL PROJECTS	11,000	11,000	10,608	11,000
PUBLIC WRKS/DEV ROADWY CONTRIB	4,635,833	4,635,833	1,355,224	2,384,469
PUBLIC WRKS/ROAD TAX DISTRCT 1	8,392,094	8,392,094	2,229,539	3,413,500
PUBLIC WRKS/ROAD TAX DISTRCT 2	4,828,199	4,828,199	1,102,727	5,037,763

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2010

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES *	BUDGETED EXPENDITURES/ EXPENSES
	2009	2009	2009	2010
PUBLIC WRKS/ROAD TAX DISTRCT 3	6,362,810	6,362,810	3,964,181	2,777,849
PW/EMERGENCY MANAGEMENT	840,400	840,400	279,341	698,280
PW/GANTZEL ROAD - GADA	1,800,000	1,800,000	789,674	3,570,000
SUPERIOR COURT/SHERIFF CONST			55	
TIPPING FEES	114,420	114,420	17,477	110,000
PARKS IFA1	209,010	209,010		406,650
PARKS IFA2	27,205	27,205		17,998
PARKS IFA3	140,385	140,385		19,974
PARKS IFA4	27,015	27,015		1,385
PARKS IFA5	80,450	80,450		33,685
PARKS IFA6	27,065	27,065		2,404
PARKS IFA7	27,145	27,145		6,404
PUBLIC SAFETY IFA1	163,700	163,700		1,861,100
PUBLIC SAFETY IFA2	82,555	82,555		51,475
PUBLIC SAFETY IFA3	508,700	508,700		84,171
PUBLIC SAFETY IFA4	104,870	104,870		5,433
PUBLIC SAFETY IFA5	294,400	294,400		174,375
PUBLIC SAFETY IFA6	100,005	100,005		9,512
PUBLIC SAFETY IFA7	91,170	91,170		31,626
TRANS IFA1	5,903,587	5,903,587		1,273,150
TRANS IFA2	874,005	874,005		533,125
TRANS IFA3	4,523,750	4,523,750		684,375
TRANS IFA4	866,500	866,500		36,266
TRANS IFA5	2,616,000	2,616,000		707,865
TRANS IFA6	868,195	868,195		75,845
TRANS IFA7	870,695	870,695		330,337
Department Total	\$ 100,619,951	\$ 100,471,178	\$ 36,871,762	\$ 68,488,238

* 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.

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Frequently Asked Questions

Does Pinal County have a Website?

<http://www.pinalcountyz.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 Statute 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 Statute 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 Statute 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 are 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 statutes 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.

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 separate 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 statute.

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 purpose 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 produced 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 may 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 "think" 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.

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Janette Weedon
Budget & Research Director

PINAL COUNTY BUDGET OFFICE
PO Box 827
FLORENCE, AZ 85232
BUDGETOFFICE@PINALCOUNTYAZ.GOV