Pinal County, Arizona
Adopted Budget
FY 2010-2011

Aravaipa Canyon By:
Johnny Hernandez
Public Works

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BUDGET BOOK NAVIGATION TIPS

The Adopted Budget Table of Contents contains links to all sections of the book. To go directly to the section you would like to see, simply click the section name.

Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

Pinal County

Arizona

For the Fiscal Year Beginning

July 1, 2009

President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Pinal County, Arizona for its annual budget for the fiscal year beginning July 1, 2009.

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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Pinal County Board of Supervisors

Pete Rios
District 1
Chairman

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
Vice Chairman

Bryan Martyn, a retired United States Air Force Helicopter Pilot, 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. He's an active Rotarian and Lion, a member of the American Legion and a lifetime member of the Veterans of Foreign Wars. He serves as a Board Member of Pinal Partnership, The Central Arizona Association of Governments and the Hope Women's Center. Martyn is a graduate of the prestigious Valley Leadership Program (Class XXVIII). Currently, Martyn lives in Gold Canyon with his wife of 22 years, Susie, and three sons.

David Snider
District 3

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 as a Board member and former officer 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); Medium Size County Caucus of the County Supervisors Association; Statewide Water Advisory Group for the Arizona Department of Water Resources (ADWR); the Local Drought Impact Group (drought preparedness) for Pinal County, and was recently appointed to the Blue Ribbon Panel on Water Sustainability by Governor Jan Brewer. 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, Property Records Industry Association, International Association of Clerks Recorders Election Officials and Treasurers. She also served the on the Governor's Commission for E-Recording in 2006-2008. Laura is an active member and Past President of Soroptimist Int. of Apache Jct., 2007-2009 President of the Branch Board of Directors of the Boys and Girls Club of the East Valley-Apache Jct. Branch, Secretary of Friends of Apache Junction, Inc, Precinct Committeeman, and member of the Pinal County Democratic Party. She has also served on other non-profit Boards and Commissions in the City of A.J., 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. Mrs. Doolittle serves as 2nd Vice-President of the Arizona Association of Counties and serves on the East Valley Boys and Girls Club of Apache Junction Auxiliary Board. Memberships include: the Superior and Florence Chambers of Commerce, 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 was elected to the position of Pinal County Attorney in November 2008. He was initially appointed to the office by the Pinal County Board of Supervisors on May 18, 2007. In 2010, the Arizona Prosecuting Attorney's Advisory Council (APAAC) chose him to be the Arizona Director on the Board of the National District Attorney's Association (NDAA). Mr. Walsh is a board member of APAAC and chairs its Legislative Policy Committee. Mr. Walsh also serves on the Pinal County Law Enforcement Association Board of Directors, chairs the Pinal County Anti-Meth Coalition and serves on the Board of the Arizona Auto Theft Authority. Before becoming the Pinal County Attorney, he was the Chief Deputy and Special Counsel for Southern Arizona in the Arizona Attorney General's Office. 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, the Dougherty Foundation, and the Oracle Land Trust. Mr. Walsh has practiced law in Arizona since 1971. He graduated from the University of Chicago School of Law, 1970 and holds a Bachelor's Degree from St. Louis University. He pursued a doctoral program in Justice Studies at Arizona State University. Jim lives in Oracle with his wife Judy.

Paul Babeu
County Sheriff

Sheriff Paul Babeu, President of the Arizona Sheriff's Association, is Arizona's youngest Sheriff and leads the third largest Sheriff's Office in the state with 700 full-time employees. Sheriff Babeu won his first term in a landslide election victory in 2008 over the incumbent Sheriff. He has earned statewide attention with his outspoken stances against photo-enforcement cameras and illegal immigration. In 2009, Sheriff Babeu fully reorganized the Pinal County Sheriff's Office by replacing the entire command leadership and has since implemented strict employee standards, improved training, reduced emergency response times and has aggressively sought and been awarded nearly $7 million in grants. Sheriff Babeu is also a Major in the Arizona Army National Guard. During his tenure he served a tour in Iraq and spent 16 months deployed in Arizona as a Commander with Operation Jump Start (OJS), Southwest Border Mission. Sheriff Babeu has served nearly 20 years in the Army National Guard, where he started 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 class exemplary officer. Sheriff Babeu has been awarded two Life Saving Medals in the performance of his duties as a Patrolman. Sheriff Babeu served as the Police Union President for the Chandler Police Department and on the board of directors for the Arizona Police Association. He currently serves on the NOVA Board and is active with numerous military, civic and community groups within Pinal County and across the state. Sheriff Babeu's education includes an Associates Degree in Law Enforcement, Bachelor's Degree in History/Political Science and a Master of Public Administration, Suma Cum Laude.

Orlenda F. Roberts
County School Superintendent

Orlenda F. Roberts has worked as an educator for over 34 years. She received her education training at the University of Arizona where she earned both her bachelor's and master's degrees. Almost her entire professional life has been dedicated to serving the children of Pinal County. She has served as the County School Superintendent since August 1, 2007. 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.

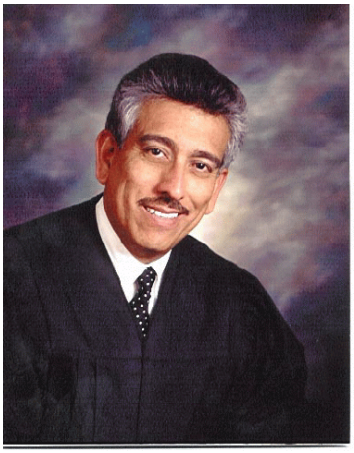
Honorable Boyd T. Johnson
Division II

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

Honorable Carter Olson
Division IX

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

Pinal County Superior Court

Kristi Youtsey Ruiz
Clerk of the Superior Court

Kristi Youtsey Ruiz is a sixth generation Pinal County Native, born in Florence, Arizona. She is a Santa Cruz High School Graduate and has earned a B.S. in Business Management from the University of Phoenix. Kristi has dedicated over 23 years of public service in Pinal County. She began her Pinal County career in 1987: worked in the Superior Court Law Library, Pinal County Human Resources department, and the Pinal County Health and Human Services. Kristi was elected in 2003 as the Pinal County Clerk of the Superior Court. Kristi is the Official Custodian of Superior Court Records, Judicial Financial Officer, Jury Commissioner, and Probate Registrar. She is currently serving her second term in office. Kristi has been appointed by the Supreme Court Chief Justice to serve on CIDVC, the State Committee on the Impact of Domestic Violence and the Courts, and on COJET, the Committee on Judicial Education and Training. Kristi is the Vice President of the Arizona Association of Superior Court Clerks, serves as the Pinal County Coordinator on AACO (Arizona Association of Counties), and is a Member of the following: (NACo) National Association of Counties, (LFI) Pinal County Latino Familia Initiative, Eloy Goverance's Alliance Against Drugs Coalition, and (NALEO) National Association of Latino Elected and Appointed Officials. Kristi is also a former volunteer (CASA) Court Appointed Special Advocate in Pinal County. She is currently enrolled in the Institute for Court Management. Kristi continues to serve Pinal County with an emphasis in customer service, innovative progression, streamlining operational efficiencies and integrity while asserting accountability. She continues to support community efforts throughout Pinal County and takes great pride in serving all people with respect and dignity.

Pinal County Justice Courts

Honorable Andrew Ramirez
Florence/Coolidge 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 six 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 35-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 three grandchildren.

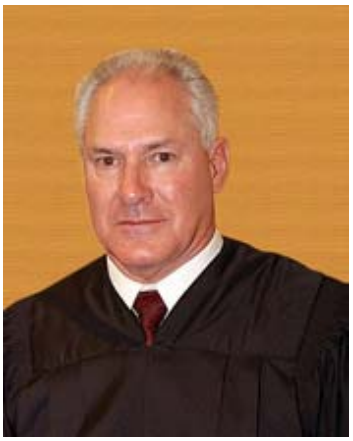
Honorable Marie A. Lorona
Eloy Justice Court

Marie "Toni" A. Lorona is a native of Arizona, and has been a resident of Pinal County for 37 years. Judge Lorona graduated from St. Mary's High School and continued her education at Phoenix College. She attended the Arizona First Legal Institute for Non-Law Trained Judges at Arizona State University, University of Arizona, and attended Central Arizona College. In 1984 she was appointed City Magistrate for the City of Eloy. In 1986 she was elected to the Office of Justice of the Peace in Pinal County, Precinct Three. The Judge is past member of the Limited Jurisdiction Committee for the Supreme Court, Presiding Justice of the Peace and Training Coordinator for the Justice Courts in Pinal County. She is President for Pinal Hispanic Council. She served as Vice Chairman of the Red Ribbon Campaign for the Eloy Governors Drug Alliance. The Judge is has served as a board member for the Pinal County School to Work Partnership. She is Vice President for the Eloy Chamber and served as board member for the Arizona City Chamber of Commerce. Judge Lorona is President of the Corazon De Latinos Unidos. She has been involved in Court Mediation since 1992 for small claims, civil, and youth (gang) mediation. Her court presently has a Domestic Violence Program, and she is a member of the Pinal County Task Force for Domestic Violence. She is a committee member for Restorative Justice, and DUI Coalition. Judge Lorona is past President and Treasure for the Justice of the Peace Association, and past President of the Eloy Chamber of Commerce. The Judge is a past member of the Alternative Dispute Resolution Committee for the Supreme Court. Judge Lorona is a member of the Board of Directors of St. Helen's of the Cross Catholic Church.

Pinal County Justice Courts

Honorable Arnold Estrada
Mammoth/San Manuel Justice Court

Arnold Estrada, a fifty-five year resident of Arizona, enters his second term as Justice of the Peace for the Mammoth Justice Court, Precinct 4. He is a graduate of the Arizona Supreme Court Orientation for Judges of the Limited Jurisdiction Court program. 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 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 forty-one years and have three children and nine 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. On June 4, 1994 Robert became one of only 17 JPs to graduate from the original Judicial College of Arizona.

Honorable Larry Bravo
Superior/Kearny 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/Stanfield
Justice Court

Scott Sulley was a practicing attorney in Pinal County for 15 years, before being elected as Justice of the Peace for the Maricopa/Stanfield Justice Court. Judge Sulley has an extensive background in both civil and criminal litigation and has served as a prosecutor and City Magistrate for the City of Coolidge. He has a Bachelor's Degree in Political Science from Ripon College in Wisconsin, a Juris Doctorate degree from Northern Illinois University School of Law and a Masters of Business Administration from American Graduate School of International Management, (more commonly known as "Thunderbird") in Glendale, Arizona. Scott is a member of the Arizona Bar Association, the Pinal County Justice of the Peace Association, 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 24 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. In his years of public service, Manny has held numerous positions with city, town and county governments in Maricopa County. 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 in the Office of Management Analysis, for the City of Chandler in the Public Works Department, and began his career with the Town of Guadalupe leaving as the Director of Social Services. He came to Pinal County from the City of Phoenix where he was the Housing Director for 6 ½ years. He was appointed to the position of Assistant County Manager for Administrative Services in December, 2005. Manny has a Masters in Public Administration and a Bachelor Degree in Social Work, both from Arizona State University. He is a member of the International City/County Management Association (ICMA) and the Arizona City/County Management Association, as well as many other local and state organizations and boards. On a more personal note, he has a 21-year old daughter, Erika, who is in married and has two daughters, Madison and Allana. She is currently serving in the Tennessee National Guard. Manny's 19-year old son, Aaron, just finished his freshman year at Arizona State University.

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

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

Pinal County Administration

Ken Buchannan
Asst. County Mgr. for
Development Services

Ken Buchanan is a native Pinal County resident born in Casa Grande and raised in Eloy. Mr. Buchanan is appointed as the Pinal County Assistant County Manager for Development Services. Ken has held numerous positions throughout his 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. Buchanan is a graduate of Central Arizona College (AS -Law Enforcement) and Arizona State University (BS- Recreation Management and MPA - Masters in Public Administration). Mr. Buchanan is also a graduate of the Senior Executive Program, John F. Kennedy School of Government, Harvard University. He is a member of the International City/County Management Association. 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.

County Management

Board of Supervisors

Pete Rios, Chairman
District 1

Bryan Martyn, Vice Chairman
District 2,

David Snider,
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

Janette Weedon
Budget & Research

Steve Brown
Building Safety

Sheri Cluff
Clerk of the Board

Kristi Youtsey-Ruiz
Clerk of the Superior Court

Debora Wells-Guevara
Conciliation Court

Elke Jackson
Correctional Health

Paul Larkin
County Assessor

James Walsh
County Attorney

Laura Dean-Lytle
County Recorder

Orlenda Roberts
County School Superintendent

Dolores "Dodie" Doolittle
County Treasurer

Steve Kizer
Elections

Reg Glos
Environmental Health

Tom Celaya
Facilities

Victoria Prins
Finance

Rey Flores
Fleet Services

Donna Valkos
Horizon Home Health

Adeline Allen
Housing Authority

Michael Arnold
Human Resources

Richard Jones
Information Technology

Lori Stripling
Internal Audit

Diane McGinnis
Juvenile Court Services

Denise Keller
Library District

Donna Beedle
Long Term Care

Connie Lane
Parks/Recreation/Fairgrounds

Jerry Stabley
Planning & Development

Heather Murphy
Public Affairs

Mary Wisdom
Public Defender

Joan Sacramento
Public Fiduciary/Behavioral Health /Medical Examiner

Tom Schryer
Public Health

Greg Stanley
Public Works

Jack Flint
Risk Management

Paul Babeu
Sheriff

Carter Olson
Superior Court Presiding Judge

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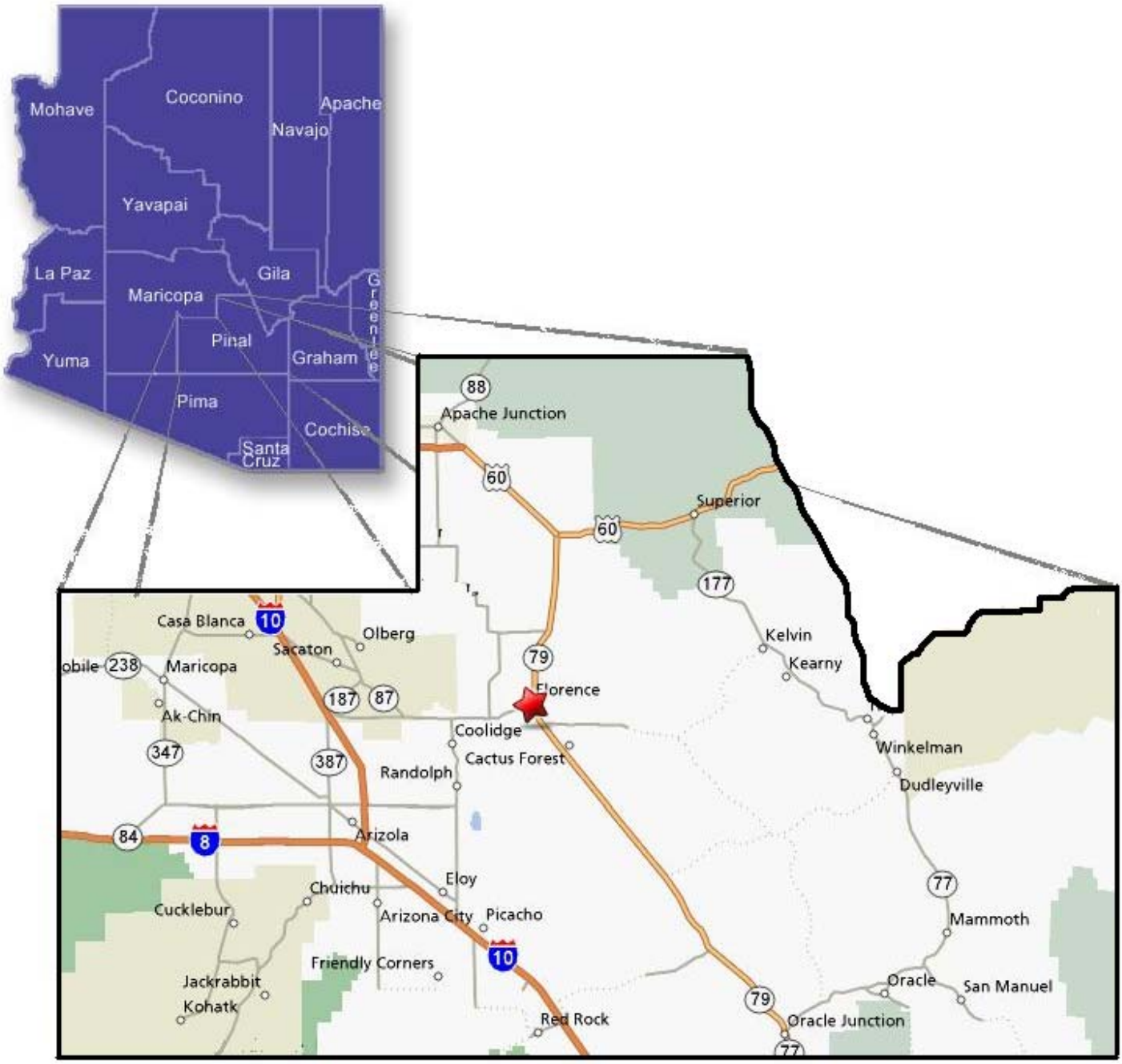
PINAL COUNTY
ARIZONA
Est. 1875



Pinal County Community Profile

County Creation - Pinal County was formed out of portions of Maricopa and Pima Counties on February 1, 1875 in response to the petition of residents of the upper Gila River Valley, as "Act #1" of the Eighth Territorial Legislature. Florence, established in 1866, was designated and has remained the county seat. 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 encompasses 5,374 square miles, of which 4.5 are water. In both economy and geography, Pinal County has two distinct regions. The eastern portion is characterized by mountains with elevations to 6,000 feet and copper mining. The western area is primarily low desert valleys and irrigated agriculture. The communities of Mammoth, Oracle, San Manuel, and Kearny have traditionally been active in copper mining, smelting, milling and refining. Arizona City, Eloy, Maricopa, Picacho, Red Rock and Stanfield have agriculture based-economies. Apache Junction, Arizona City, Coolidge, Eloy, and particularly Casa Grande have diversified their economic base to include manufacturing, trade and services.

This expansion and diversification has been facilitated by their location in the major growth corridor between Phoenix and Tucson near the junction of I-10 and I-8, except for Apache Junction, which is to the east of burgeoning Mesa. Most of the southern ¾ of Pinal County and a small area in Apache Junction are designated as Enterprise Zones.

The county is home to many interesting attractions, including the Old West Highway 60, Casa Grande Ruins National Monument, Picacho Peak State Park, Picacho Reservoir, Boyce Thompson Southwestern Arboretum, Oracle State Park and Columbia University's Biosphere II, McFarland State Park, Lost Dutchman State Park, Skydive Arizona, the world's largest skydiving drop-zone, and the Florence Historical District, with 120 buildings on the National Register.

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:

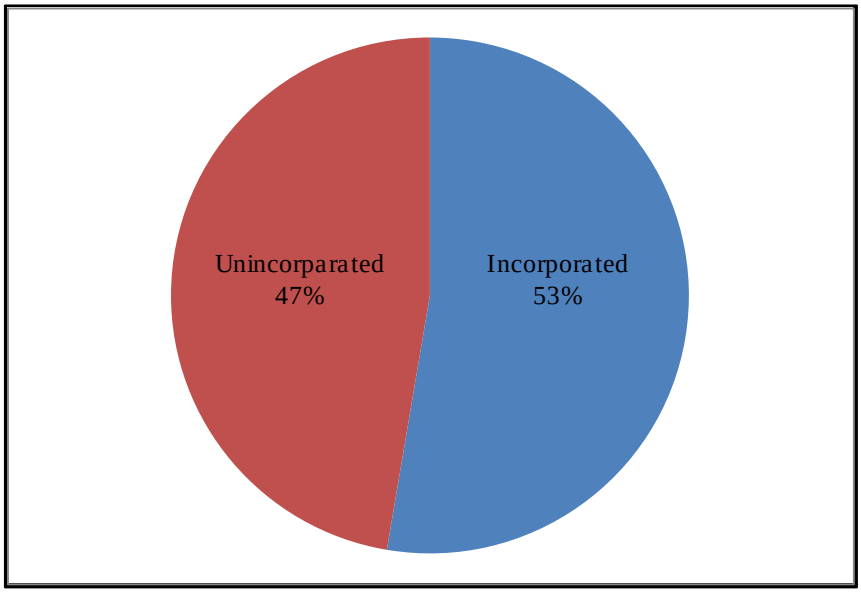
- The area of Pinal County was once known as America's 1st civilization.
- The Aztecs built the Walled Cities in this area.
- The area is known as the center of American irrigation.
- In the 1920's, copper mining brought many workers to Pinal County.
- Cotton, vegetables, and fruit are the majority of agricultural products farmed in Pinal County.
- June 16, 2010, CNN Money ranked Pinal County as the 2nd fastest growing county in the United States – population grew 90% between April 1, 2000 and June 1, 2009.

Source: RootsWeb.com and United States Census Bureau

County Size – approximately 5,400 square miles

FY 11 Assessed Primary Value for Pinal County - $2,562,246,078

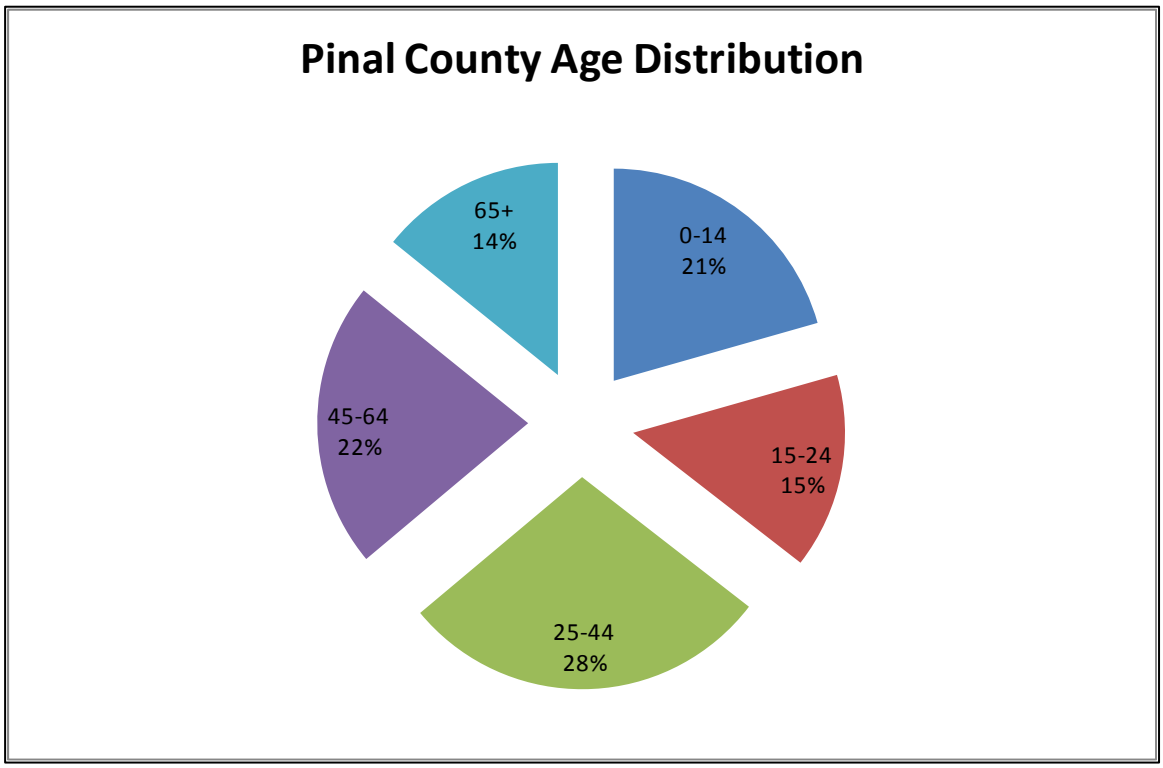
Population Demographics



Incorporated Population – 187,680, Unincorporated Population – 168,623, Total Population 356,303. Source - Estimates for 2009 from Arizona Commerce Dept.

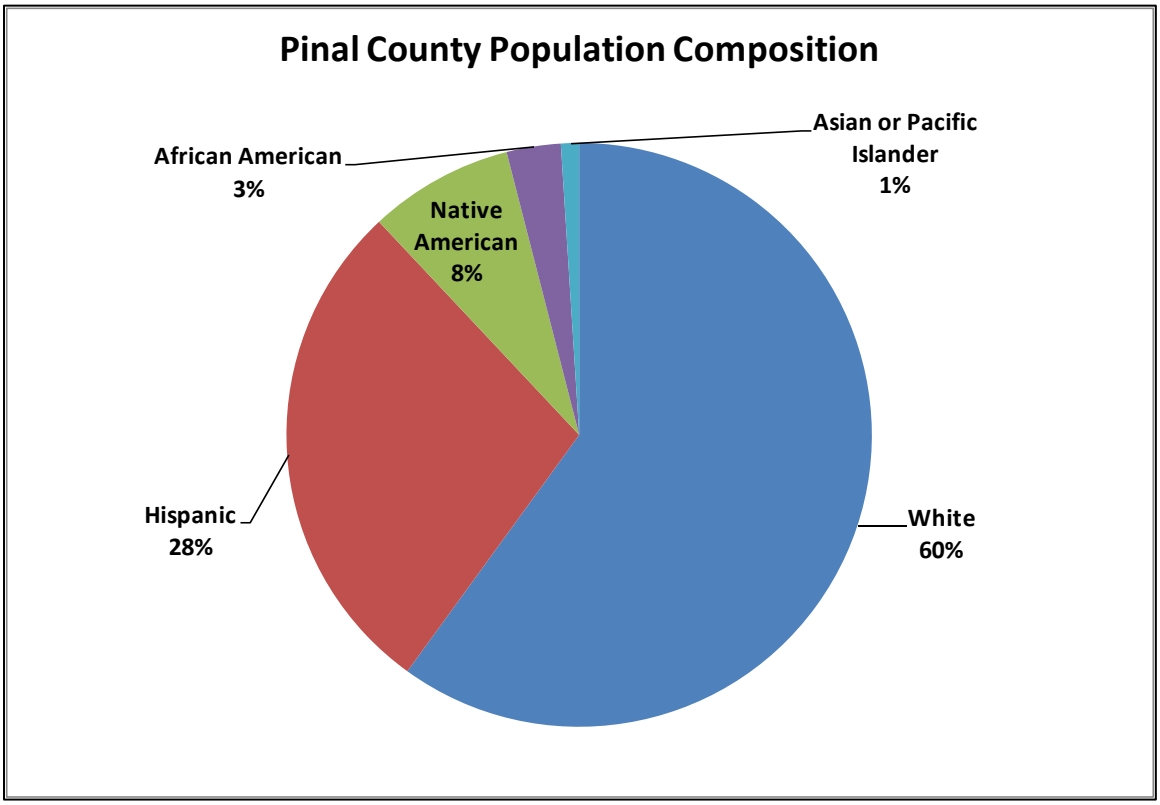
Incorporated Cities within Pinal County*	Population
Casa Grande	**45,993**
Maricopa City	**39,429**
Apache Junction	**37,864**
Florence	**25,794**
Queen Creek (Pinal County Portion)	**498**
Eloy	**19,005**
Coolidge	**12,159**
Superior	**3,374**
Kearny	**2,279**
Mammoth	**1,783**
Winkelman (Pinal County Portion)	**4**

*Population Statistics Unit, Arizona Department of Commerce (12/12/09)



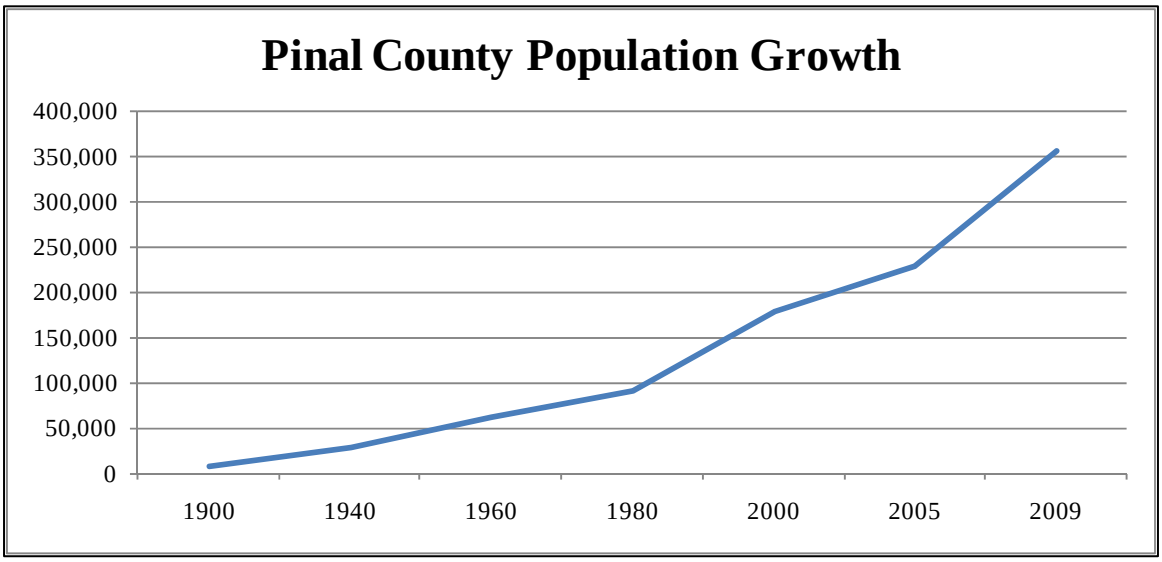
Source: U.S. Census Bureau and Arizona Department of Commerce, Strategic Investment and Research.

Age Range	Percentage
0-14	21%
15-24	15%
25-44	28%
45-64	22%
65+	14%



Source: U.S. Census Bureau and Arizona Department of Commerce, Strategic Investment and Research.

Ethnicity	Percentage
White	60%
Hispanic	28%
Native American	8%
African American	3%
Asian or Pacific Islander	1%



Year	1900	1940	1960	1980	2000	2005	2009
Population	7,779	28,841	62,673	90,918	179,727	229,550	356,303

Source: Data from the United State Census Bureau and Arizona Department of Commerce.

Work Force

The current estimated civilian workforce population in Pinal County exceeds 130,000 persons, based on estimations from the Arizona Department of Commerce. The Pinal County workforce is very diverse with several ethnic groups represented, motivated with a great work ethic. Many are highly trained with a variety of working and technical skills necessary for companies in the 21st century. Sixty three percent of the County's available workforce is in the 18-65 year old age range and many also have earned post-high school degrees or advanced work certificates.

The availability of customized training also has had a significant impact on the County's workforce. Post high school training courses are available through our varied workforce development agencies including: the Arizona Department of Economic Security, Pinal County Workforce Connection and Central Arizona College (CAC). In addition, all three major state universities; the University of Arizona, Arizona State University and Northern Arizona University maintain a constant educational presence in Pinal County and have representatives located at the main campus of CAC in Coolidge. Courses, certificates and degrees include: information technology, plastics, optics, electronics, aerospace, engineering (electrical, civil, manufacturing, etc.), business management, solar installations, various agriculture courses, ISO certification and preparation and various soft-skills programs including team building and leadership skills training.

Employment by Sector	
Section	**Totals**
Education & Health Services	4,275
Financial Activities	1,500
Government	19,225
Information	350
Leisure & Hospitality	4,550
Manufacturing	3,825
Mining & Construction	3,925
Professional & Business Services	3,450
Service - Providing	1,625
Trade, Transportation & Utilities	9,150

Arizona Dept. of Commerce, Strategic Investment and Research, December 2008
Prepared in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, Arizona Department of Commerce, Strategic Investment and Research.

Hourly Compensation	
Median Wage	$13.65
Average Wage	$16.33
Entry Wage	$8.26
Experienced	$20.37

Arizona Dept. of Commerce, Strategic Investment and Research, December 2008
Prepared in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, Arizona Department of Commerce, Strategic Investment and Research.

Average Wage by Sector	
Construction & Extraction	$17.43
Education, Training & Library	$19.36
Food Preparation & Servicing - Related	$9.15
Installation, Maintenance & Repair	$19.13
Management	$37.11
Office & Administrative Support	$15.02
Production	$14.50
Protective Service Occupations	$18.59
Sales & Related	12.98
Transportation & Material Moving	12.06

Arizona Dept. of Commerce, Strategic Investment and Research, December 2008
Prepared in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, Arizona Department of Commerce, Strategic Investment and Research.

Major Employers

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

Unemployment Rates

Year	2003	2004	2005	2006	2007	2008	2009	2010
Pinal County	7.0%	6.0%	5.6%	5.0%	4.6%	7.1%	11.4%	11.1%
Arizona	5.7%	5.0%	4.7%	4.2%	3.9%	5.9%	9.1%	9.1%
United States	6.0%	5.5%	5.1%	4.6%	4.6%	5.8%	9.3%	9.9%

Source: Data from The United State Bureau of Labor Statistics; 2010 data at April, 2010.

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.

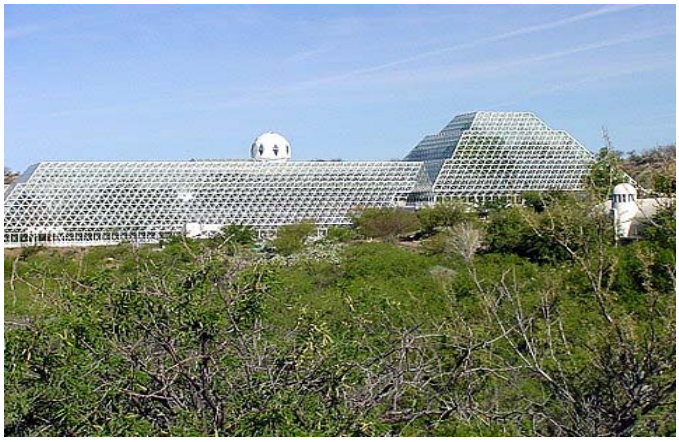


Photo by Joe Pyritz

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

FY 2009-2010 Events

Arizona Secretary of State Ken Bennett awards Pinal County's Elections and Voter Registration Departments with HAVA funds.

Pinal County leaders learn more about Social Media with the 23rd annual Pinal County Town Hall.

Pinal County wins bid to for Right-of-Way to complete Arizona Trail.

Pinal County's Sheriff Office holds another successful vigil for fallen officers.

Pinal County GIS Department holds first-ever GIS Day at Florence K-8 School.

Pinal County Attorney's Office holds Victims Rights Week.

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: Kristi Youtsey-Ruiz
520-866-6296

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

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

Sheriff: 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 Snider/520-866-6211 **County Manager:** Terry Doolittle/520-866-6212
Districts: 1 2 and 3

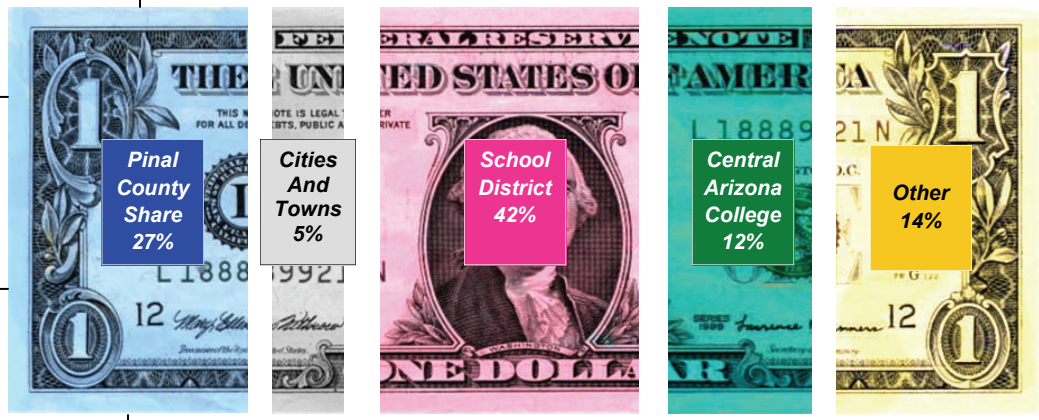
-Develops a budget which provides sufficient revenues to allow the individual departments within Pinal County to fulfill their statutory duties.
-Sets the County property tax rate which does not include School Districts, Cities and Towns, Colleges or Special Districts.
-Fill vacancies in County and Legislative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

PINAL • COUNTY
wide open opportunity

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

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

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



Entities Included:
-Institute of Technology
-Central Arizona Water Conservation
-School Equalization
-Special Districts
  -Fire
  -Electric

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: (10 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. The percentages were derived from FY 2009-2010 Levy.
***Please Note:** depending upon the location in which you live, your tax percentages may differ from those illustrated.*

PINAL COUNTY

Pinal County Voters

ELECTED OFFICIALS
L. Paul Larkin, Assessor
James P. Walsh, Attorney
Kristi Youtsey-Ruiz, Clerk of the Court
Laura Dean-Lytle, Recorder
Orlenda Roberts, School Superintendent
Paul Babeu, Sheriff
Dodie Doolittle, Treasurer
Superior Court Justices (9)
Adult Probation
Juvenile Court Services
Justices of the Peace (8)
Constables (8)

Internal Auditor
Lori Stripling

Clerk of the Board
Sheri Cluff

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

County Manager
Terry Doolittle

Assistant County Manager
Development Services
Ken Buchanan

Assistant County Manager
Administrative Services
Manny Gonzalez

Assistant County Manager
Health and Human Services
Lisa Garcia

Don Gabrielson, Air Quality Director
Steve Brown, Building Safety Director
Reg Glos, Environmental Health Director
Jerrold Stabley, Planning & Development Director
Greg Stanley, Public Works Director

Janette Weedon, Budget & Research Director
Steve Kizer, Elections Director
Victoria Prins, Chief Financial Officer
Michael Arnold, Human Resources Director
Richard Jones, Information Technology Director
Jack Flindt, Risk Manager
Tom Celaya, Facilities Management Director
Rey Flores, Fleet Services Director
Connie Lane, Fairgrounds Director

Ruth Stalter, Animal Care & Control Director
Joan Sacramento, Behavioral Health, Public Fiduciary, Medical Examiner Director
Denise Keller, Library District Director
Elke Jackson, Correctional Health Director
Donna Valkos, Horizon Home Care Director
Adeline Allen, Housing Director
Donna Beedle, Long Term Care Director
Tom Schryer, Public Health Director
Mary Wisdom, Public Defender

As of October 19, 2009

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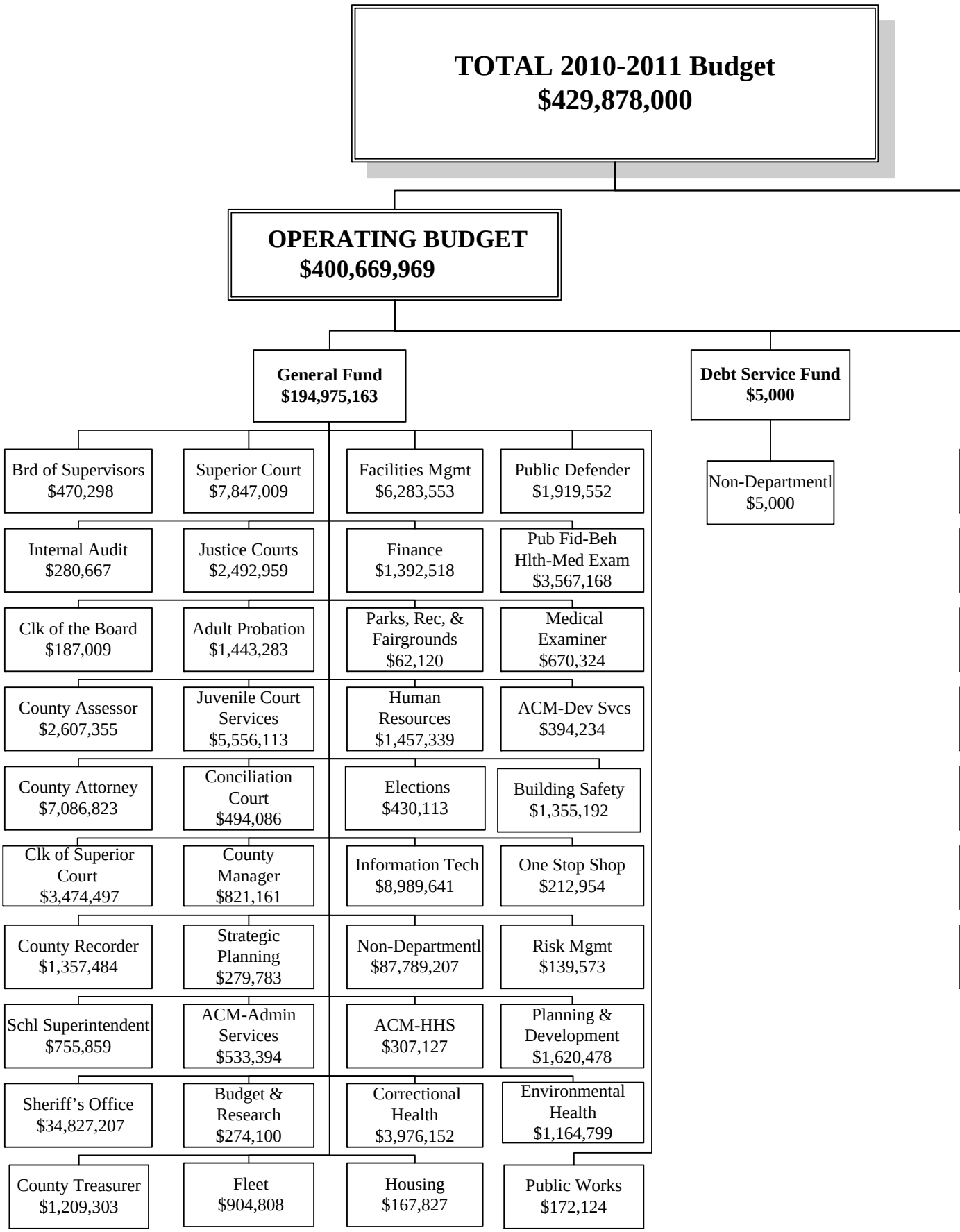
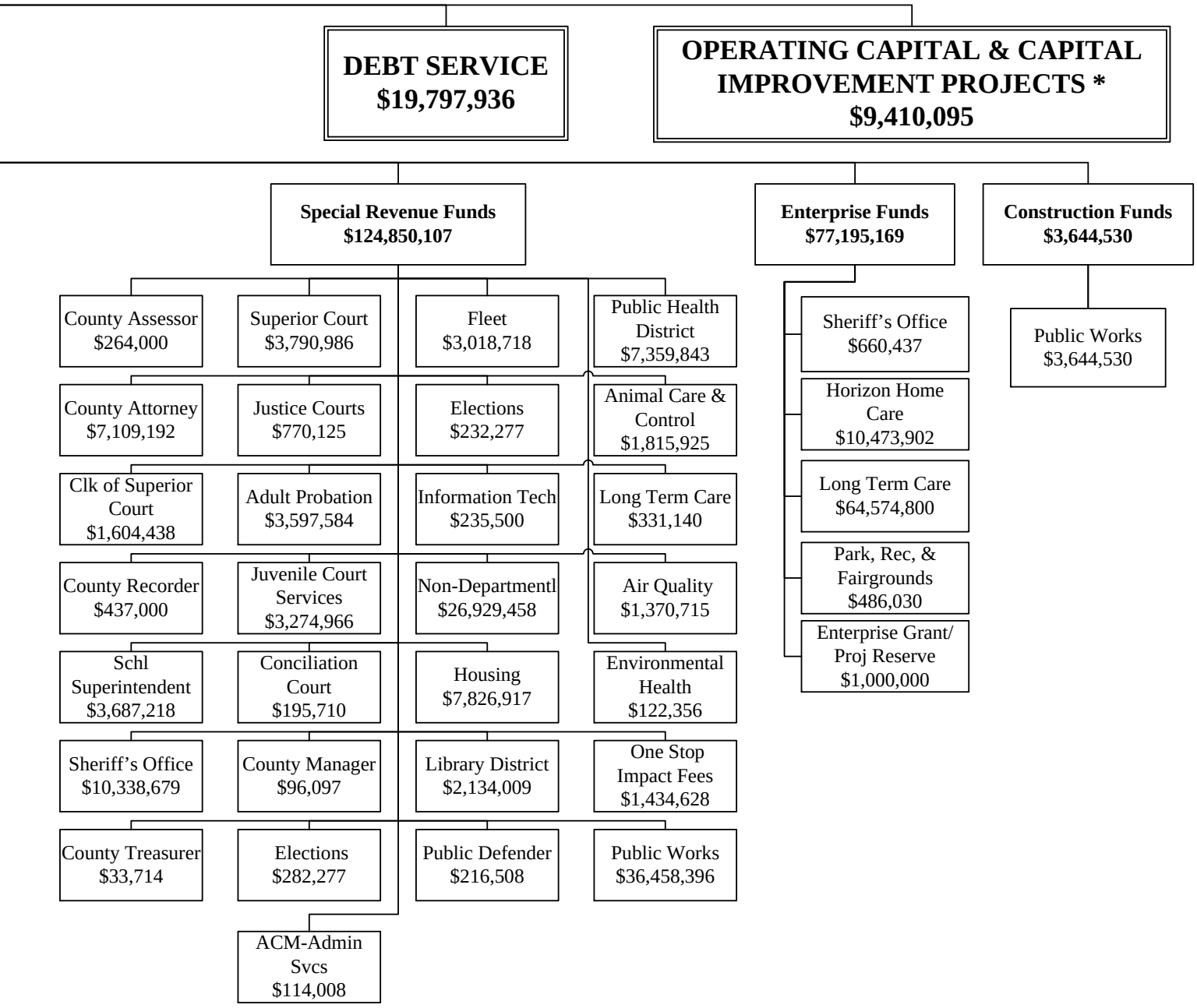
Pinal County

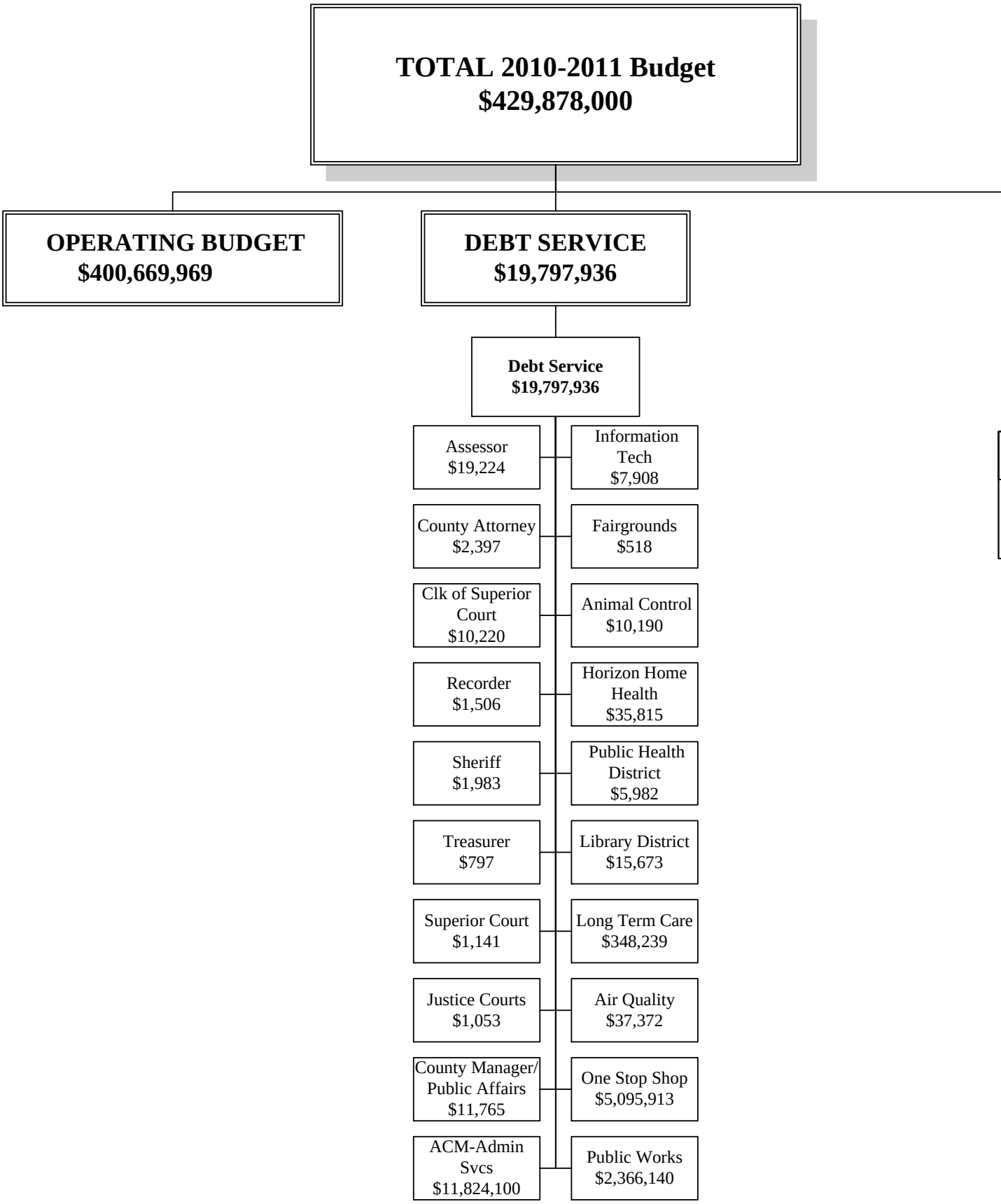


Financial Organization Chart

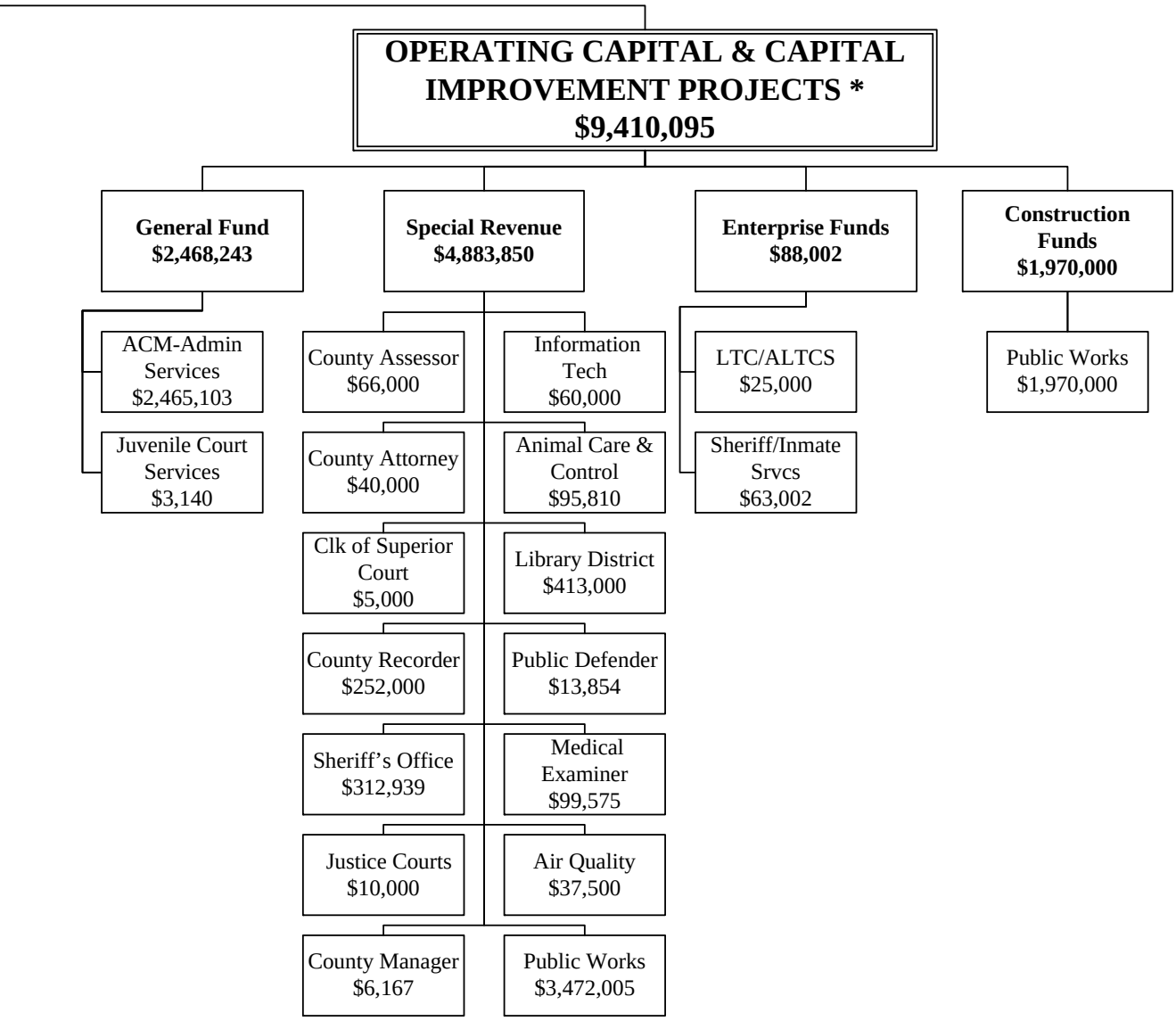


* Amounts differ from Capital Improvement Program (CIP) section due to limitations of the Financial System. The amounts presented here include both operating & capital fixed assets (56000 series object code). The CIP section includes design, right of way, etc. costs that are not considered fixed assets.

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 2010-2011. 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 and their budget. The budget schedules include the department's mission, issues, strategic goals, at least one program, a key result measure and related output and demand performance. In addition, a summary of personnel for prior and current years is provided.

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 and detail 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 and detail 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/operating capital additions to the budget.
- Schedule K list operating/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 2010-2011
Budget Calendar

September 2009 – January 2010
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.

February 2010
Budget kick-off meeting. Budget manual with instructions placed on the Budget Office web-site. Personnel control report and budget worksheets given to departments. Budget training sessions offered. Departments submit their operating budgets and supplemental requests.

February 2010 – May 2010
Budget presentations were given to the Board to inform them of projections, state cost shift impacts, and options. The Board provided guidance for the development of the tentative budget.

March 2010 – May 2010
Budget staff reviews base budget and supplemental funding requests. 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 are 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.

In February 2010, the Board of Supervisors began a series of work sessions to review property tax scenarios, mandated/non-mandated services, reduction in force, salary reduction and cost shifts from the State of Arizona.

<u>2010 Work Sessions</u>

- February 17, 2010 – Property Tax Levy & Service Levels
- March 3, 2010 – Assessed Valuation, State Impact & Property tax Levy
- March 17, 2010 – State Impact, Sales Tax Vote & Mandated vs. Non-Mandated Services
- March 31, 2010 – State Impact, Sales Tax Vote & Non-Mandated Programs
- April 7, 2010 – Early Retirement Incentive & Use of Special Taxing Districts
- April 21, 2010 – Sales Tax Vote, Fund Balance & Tentative Budget Assumptions

The goal of the work sessions was to review property tax scenarios, future assessed valuation projections and county services. The sessions were designed to attain a fiscally responsible budget while not severely diminishing the valuable services the county provides to the community.

May 26, 2010
Adoption of the Tentative Budget by the Board of Supervisors. Tentative budget schedules available to the public and posted on the Budget Office website. 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.

June 30, 2010
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 available to the public and posted on the Budget Office website.

July 2010
Start of FY 2010-2011. Final Budget document published and available to the public.

August 16, 2010
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.

Fiscal Year 2010-2011
Budget Process

Preparation of the FY 2010-2011 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 2010-2011 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.

Since FY 2007-2008 Pinal County has experienced the effects of the global recession. Over the past 3 years departments have submitted budget reductions of 10% - 15% with Development Services reductions close to 20%. The reductions did not exclude positions and as a result the County experienced the first countywide reduction in force.

In FY 2009-2010, a total of 160.5 positions were eliminated with 82 in the General Fund. Despite the across-the-board reductions and the reduction in force, the County was able to consolidate operations and minimize the impact to service delivery.

The FY 2010-2011 budget reflects the continued challenges of today's economy. The FY 2010-2011 budget development process moved from across-the-board cuts to programs and service delivery. The FY 2010-2011 budget includes nearly a half-million dollars in cuts from non-mandated programs and resulted in one reduction in force:

- Courthouse Renovation $270,000;
- Van Pool Reduction $125,000;
- Elimination of the Visitor Center $68,000; and
- Jail Per Diem Study $6,000.

BUDGET ADJUSTMENT PROCESS

Under the County's expenditure limitation, total expenditures cannot exceed the final appropriation - $429,878,000 in FY 2010-2011 – 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 or ratification. 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.

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 requesting Elected Official or Department Director must submit a memo to the County Manager thru the Budget Office.

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.

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, Chairman, District 1
Bryan Martyn, Vice Chairman, District 2
David Snider, District 3

With pleasure, I present to you the Fiscal Year 2010-2011 Budget. The FY 2010-2011 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, Financial Responsibility and Accountability.

Pinal County continues to be one of the fastest growing counties in the nation. The 2009 population estimates predict that Pinal County has over 350,000 residents with 170,000 living in unincorporated areas (Arizona Department of Commerce – Population Statistics Unit). 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 and recovery continues to lag behind the National economy. The recession has hit Arizona harder than any state, with the exception of Nevada and the economy is projected to remain weak in 2010 and early 2011. Continued slow growth in the residential home market in Pinal County and across the state resulted in significantly less sales tax revenue due to the contracting portion, both county and state-shared. With your leadership, we have implemented many measures since 2008 while keeping our focus on service delivery (Table 1.1).

Despite the reductions, Elected and Appointed Officials worked diligently over the past few years to assist in balancing the budget. Due to significant savings from prior budget balancing initiatives the FY 2009-2010 budget is projected to remain balanced thru June 30, 2010 despite lagging revenues. Elected Officials and Appointed Directors should be commended for the significant reduction in spending and developing innovative ways of doing more with less. As a result of those efforts the General Fund projected fund balance was $7 million more than expected in FY 2010.

Table 1.1

FY 2008 – FY 2010 Budget Balancing Timeline	
FY 2008 Measures	**$13M Projected Shortfall**
	2% Budget cut – all areas
	Eliminated $1M General Fund transfer to HURF
	180-day Hiring Delay (except Public Safety)
	Capital Project Freeze
	Use of Rainy Day Fund
FY 2009 Measures	**$9.7M Projected Shortfall**
	2% Budget cut – all areas
	Travel & Training Freeze
	Hiring Freeze (except Public Safety)
	Eliminated Vacant Positions
	Eliminated Capital Carryover
	Employee Retirement Incentive Offered
	Use of Rainy Day Fund
FY 2010 Measures	**$10.6M Projected Shortfall**
	One-time revenue contributions from Long Term Care, RICO, Jail Enhancement and Inmate Services Funds
	Budget cut by 10% - All areas
	• Elected Officials cut $2.0M
	• Courts cut $1.3M
	• Administrative Services cut $2.0M
	• Development Services cut $2.1M
	• Health & Human Services/BOS cut $1.2M
	160.5 Positions Eliminated – 82 General Fund
	Use of Rainy Day Fund

The FY 2010-2011 budget reflects the continued challenges of today's economy. As the County began work on the FY 2010-2011 budget in December 2009 the economic picture remained the same. The County was faced with a budget shortfall in the General Fund depending on the tax rate assumed. In February 2010, the Board of Supervisors began a series of work sessions to review property tax scenarios, mandated/non-mandated services, reduction in force, salary reduction and cost shifts from the State of Arizona.

2010 Work Sessions

- February 17, 2010 – Property Tax Levy & Service Levels
- March 3, 2010 – Assessed Valuation, State Impact & Property tax Levy
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The goal of the work sessions was to review property tax scenarios, future assessed valuation projections and county services. The sessions were designed to attain a fiscally responsible budget while not severely diminishing the valuable services the county provides to the community.

The balanced budget for fiscal year 2010-2011 is $429,878,000 and is based on the Board of Supervisors strategic priorities and includes nearly a half-million dollars in cuts from non-mandated programs.

Budget Highlights for Fiscal Year 2011 include the following:

- Organizational Restructuring $388,393
  The FY 2011 budget includes six new positions due to organizational restructuring that resulted in net savings of $86,957 to the General Fund.
  - Treasury Assistant (2) - Treasurer
  - Web Specialist - Treasurer
  - Chief Medical Examiner – Medical Examiner
  - Attorney (2) – Public Defender

- Equipment $2.3 million
  The equipment items listed below address mandated functions, countywide strategic priorities and departmental strategic goals, cross cutting issues and key result measures.

  Mandated Functions
  - $768,050 Election Year
  - $176,000 Publishing Ordinance Amendments
  - $100,000 Water Element of Comprehensive Plan
  - $35,000 County-wide Ballistic Vest Replacement Program

  Strategic Priorities / Departmental Goals / Cross Cutting Issues / Key Result Measures
  - $704,100 Electronic Plan Review
  - $500,000 Financial System
  - $31,531 Medical Examiner Equipment
  - $21,000 Offender Watch Program
  - $11,550 Safety Equipment – Juvenile Court Services

- $11,000 Time Keeping Guard – Juvenile Court Services
- $8,775 Body Scanner – Juvenile Court Services

- Continued State-mandated funding for the Arizona Health Care Cost Containment System (AHCCCS) – $16.5 million

- Vehicles $2.4 million
  - $2,400,000 Sheriff Replacement
  - $65,103 Medical Examiner Van

- Update of Technology Infrastructure - $1.3 million
  - $425,000 Onbase Enterprise License
  - $281,350 Network Infrastructure
  - $223,492 Microsoft Enterprise Core License
  - $175,000 System (Disaster) Recovery
  - $120,000 PC Replacement Program
  - $70,000 Telecom Infrastructure
  - $45,935 Radio Replacement
  - $20,000 Computer Parts
  - $10,000 Printer Gen Repair/Replacement

This budget focuses on Regional Leadership, Growth, Public Safety, Healthcare, Transportation, Growth, Jobs/Economic Development, Financial Responsibility and Accountability. As directed by the Board of Supervisors, the Elected Officials, County Manager, Assistant County Managers and Appointed Officials have worked to produce a budget that concentrates on promoting these areas.

Regional Leadership

Pinal County is located in the heart of the Sun Corridor – one of the nation's most rapidly growing regions: the Tucson-Phoenix corridor. Pinal County continues to be proactive and involved in plans for projected sustainable growth in this corridor. Our goal is to maintain the natural beauty and provide a high quality of life.

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 Pinal County Comprehensive Plan was unanimously adopted by the Board of Supervisors on November 18, 2009 after a 24 month process. The Comprehensive Plan was made possible by the cooperative efforts of the Pinal County Board of Supervisor, the Planning & Zoning Commission, the Citizen Advisory Committee, staff and thousands of people throughout Pinal County. The new plan has been called "the innovative and forward-thinking approach to blueprint planning for Pinal County". 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 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*. 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.

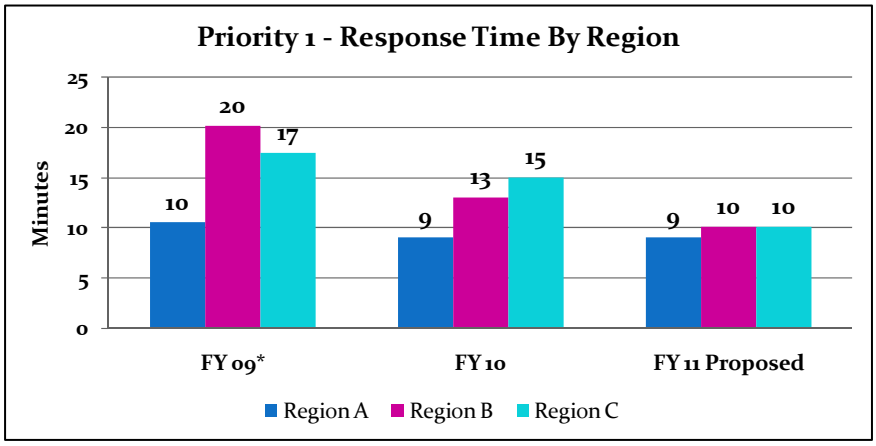
Goals in this plan include distinguishing Pinal County from Maricopa and Pima Counties; protecting desert and open land; providing choices for transportation and mobility; support "Fair Share" communities; create and attract "career pay-career path" jobs; and develop Pinal's talent pool.

In FY 2011, Pinal County will continue to focus on the cross-cutting issues of plan review and permit services.

Public Safety

Our communities continue to grow at astounding rates and with that there is a certain criminal element that is also rising. The Pinal County Sheriff's Office continues to be proactive and in addressing the goal of response times (Table 1.2).

Table 1.2



The Judicial Branch continues to enhance performance that is measureable and scalable. 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 new equipment for Juvenile Court Services and the Medical Examiner's Office.

Healthcare

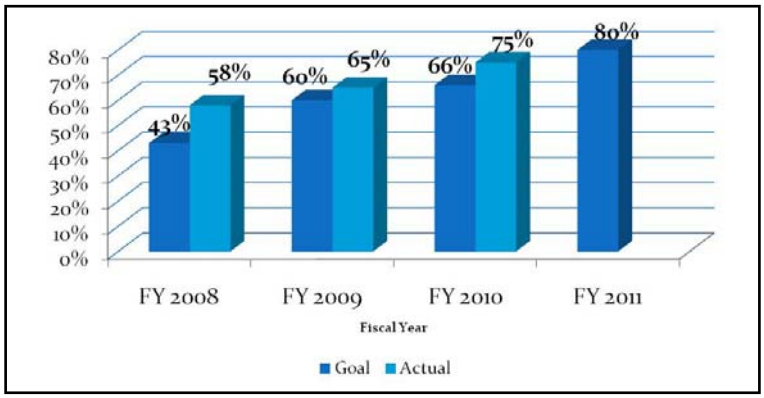
Public health is a key concern of the County. To help follow through on a commitment to increase immunization rates and help the public maintain an overall better public health, the County created a Public Health District to supplement public health services. The Health District created a proactive approach 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 2010-2011 is $3.5 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 – Saturday 8am – 6pm
Stanfield:	Wednesday 8am – 6pm
Kearny:	Wednesday & Friday 8am – 6pm
Oracle:	Friday 8am – 6pm; Immunizations 2nd Friday
Superior:	Thursday 8am – 6pm; Immunizations 3rd Thursday
Mobile Unit:	Maricopa, Tuesday, Wednesday & Thursday – 9am – 4pm

Maintaining clinic hours are important to the Public Health District model of "Building Healthy Communities" and achieving the long term goal of increasing the vaccination rate to 80% in FY 2012 (Table 1.3).

Table 1.3



The FY 11 budget includes two new Public Health clinics in the communities of Maricopa and San Tan Valley. The plans were approved by the Board of Supervisors in May 2009. Combined these communities account for more than 124,000 residents that currently have limited access to public health services. These clinics are essential to the mission of public health to provide healthy communities through childhood immunizations, childhood nutritional services through the WIC program, family planning services, communicable and sexually transmitted disease control.

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. In FY 10, the Board of Supervisors approved ordinance no. 030310-DF and adopted the 2009 Capital Improvement Plan new Development Fee Study for Public Safety, Streets and Parks.

Examples of some major transportation projects within Pinal County are Sunland Gin Road reconstruction and replacement of Kelvin Bridge. The Kelvin Bridge replacement project will construct a new 2-lane bridge to replace the existing single land bridge constructed in 1917. The Florence-Kelvin Highway is a collector road that services the towns of Kearny, Kelvin and Riverside. The Kelvin bridge allows local residents to cross the Gila River and significant asset in the Pinal County transportation system. The proposed reconstruction work along Sunland Gin Road from Kinley to Greene Reservoir Wash consists of a new 2-lane roadway with turnouts, guardrail and pavement markings.

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. In FY 2010, Pinal County hired an Economic Development Manager and 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, the County is developing solid plans that will strengthen our community by providing new jobs and local access to shopping. In June 2010, the County launched a new Economic Development website (http://www.pinalcountyaz.gov/ed/Pages/Home.aspx) to address the needs of new and emerging businesses in Pinal County. The site is designed to be a company or site selector's desktop tour of the county, its infrastructure, assets, demographics and more.

Pinal County will continue to maintain and strengthen relationships with economic development agencies. 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.

Financial Responsibility

The Board of Supervisors approved a primary property tax rate of $3.9999. The rate equals approximately $399.99 for $100,000 of assessed value, for the homeowner. As a result of a significant decline in assessed valuation (Table 1.4) the tax rate reflects an increase of $0.7683 over the prior year.

The increase includes $0.27 to fund cost shifts from the State of Arizona. The tax rate will provide $8 million in new property tax revenue for the General Fund.

Table 1.4

Historical Assessed Valuation		
Fiscal Year	Primary Assessed Value	% Change
FY 2003-04	951,824,434	16.52%
FY 2004-05	1,061,159,431	11.49%
FY 2005-06	1,212,971,458	14.31%
FY 2006-07	1,472,159,592	21.37%
FY 2007-08	1,908,801,658	29.66%
FY 2008-09	2,473,499,660	29.58%
FY 2009-10	2,880,552,087	16.46%
FY 2010-11	2,562,246,078	-11.05%

The Board of Supervisors also approved a secondary tax rate of $0.1700 for the Flood Control District. The Flood Control District will use the revenue to complete the following projects:

- Drainage Improvements $2,300,000
- Flood Gauge Warning System $150,000
- Community Rating System $200,000
- Countywide Levee Analysis $400,000

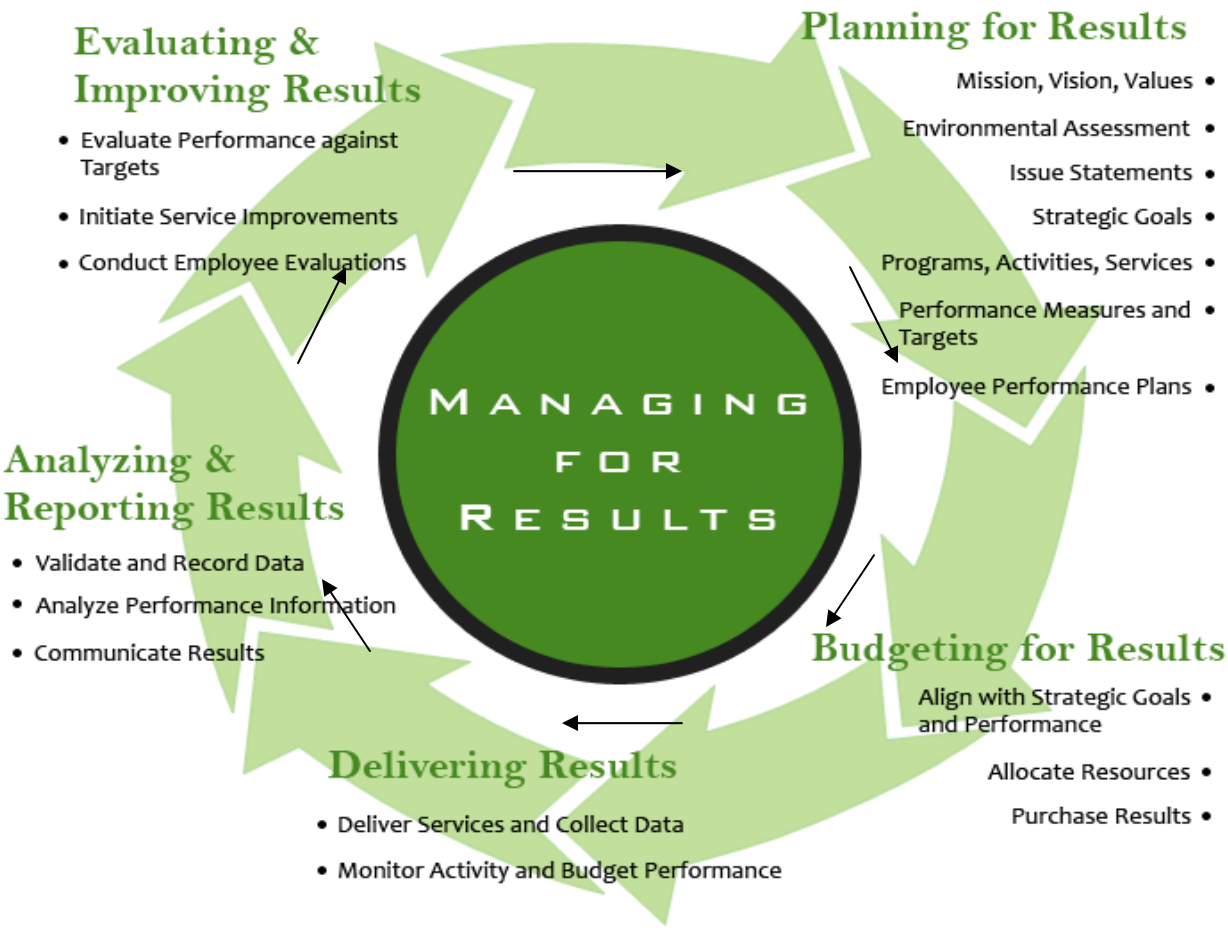
Continued growth in the County will dictate a need for better services and infrastructure. As a result the County has been focused on maintaining a strong credit rating should the need for debt financing be necessary for future infrastructure projects. Despite the downturn in the economy, the county 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.

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 January 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. In FY 2010 the County completed 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



In 2010, Pinal County commissioned its first citizen satisfaction survey. The survey methodology included 3,000 surveys mailed to randomly selected households and resulted in a 35 percent response rate.

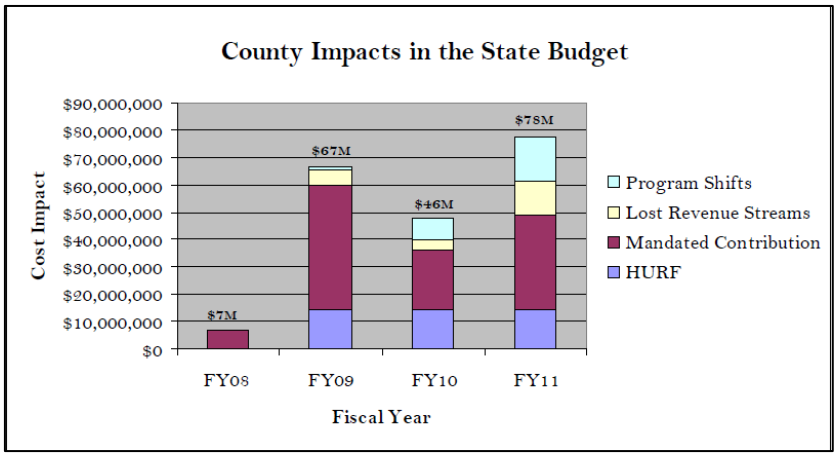
<u>Key survey results:</u>
- 71% reported their neighborhood was a ‘good’ or ‘excellent’ place to live
- 66% considered Pinal County a ‘good’ or ‘excellent’ place to retire
- Pinal County was rated a ‘good’ or ‘excellent’ place to live by 65% of respondents
- 58% consider the overall quality of life in Pinal County as ‘good’ or ‘excellent”

Results of the survey, coupled with the Managing for Results program will be used to communicate priorities for planning and potential resource allocation.

FY 2010-2011 State Cost Shifts

The State of Arizona faced a $4+ billion budget shortfall in 2009 that continued to grow into 2010. Historically, when the State is facing a budget shortfall, they shift additional costs to County government and adjust revenue distributions. Despite the approval of a sales tax increase by the voters of Arizona, the State structural deficit remains at $2.4+ billion. Similar to prior years, the State of Arizona Budget includes additional cost shift from the state to counties and adjustments to revenue distributions. The estimated total impact to all counties in Arizona over four fiscal years is $199.1 million (Table 1.5)

Table 1.5



The FY 2010-2011 Pinal County Adopted Budget includes $7.1M (Table 1.6) in cost shifts, program increases and revenue sweeps from the State of Arizona. In November 2010, Arizona voters will be asked to approve the use of early childhood development and land preservation funding to close the State's structural deficit*. If the voters do not approve the measure, we expect additional cost shifts from the State.

Table 1.6

Cost Shift/Program Adjustment/Revenue Sweep	Projected Impact
County Assistance Fund	$550,000
Restoration to Competency	$1,000,000
ALTCS Contribution Increase	$3,489,800
JP Salaries	$158,000
Superior Court Judges Salaries	$91,000
Sexually Violent Prisoners	$175,000
Additional State Impact*	$1,000,000
Retirement	$670,000
Total	$7,133,800

*$1M will be used to mitigate future shifts from the State.

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 2010-2011, the 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

Fiscal Year 2010-2011

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, 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, achieve accreditation for the Adult Detention Facility resulting in:
    - A reduction of inmate suicides to 0.
    - 100% of remanded juveniles receiving required educational curriculum.
    - 100% implementation of adult education curriculum
    - 100% implementation of special needs adult curriculum
    - A 5% increase (from 49% to 54%) 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.
- The Judicial Branch of government in Pinal County, which is an independent and co-equal branch of government, shall review policies and procedures, as appropriate, so that the prospective performance of the Judicial branch is enhanced, measureable and scalable, while still remaining impartial and independent.

Issues Addressed: Response Time, Crime Rate (Graffiti/Gang Related Violence, Property Crimes, Illicit Drug Crimes) and Crime Prevention.

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 outpatient, hospital, and skilled nursing facilities. 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 a 7% increase in Primary Care Physicians (PCP) (from 42 to 45)
- 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, 51% 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:

Industry	2008	2012
Federal Government	2.8%	2.8%
State and Local Government	34.4%	29.9%
Trade, Transportation, and Utilities	17.6%	18.0%
Information	.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 structurally 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 52 to 74 and the number of transactions citizens can conduct online from 27 to 31.
- By 2011, 5% increase in survey respondents reporting that they know what services the County provides.
- By 2011, 5% increase in survey respondents indicating 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.

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.

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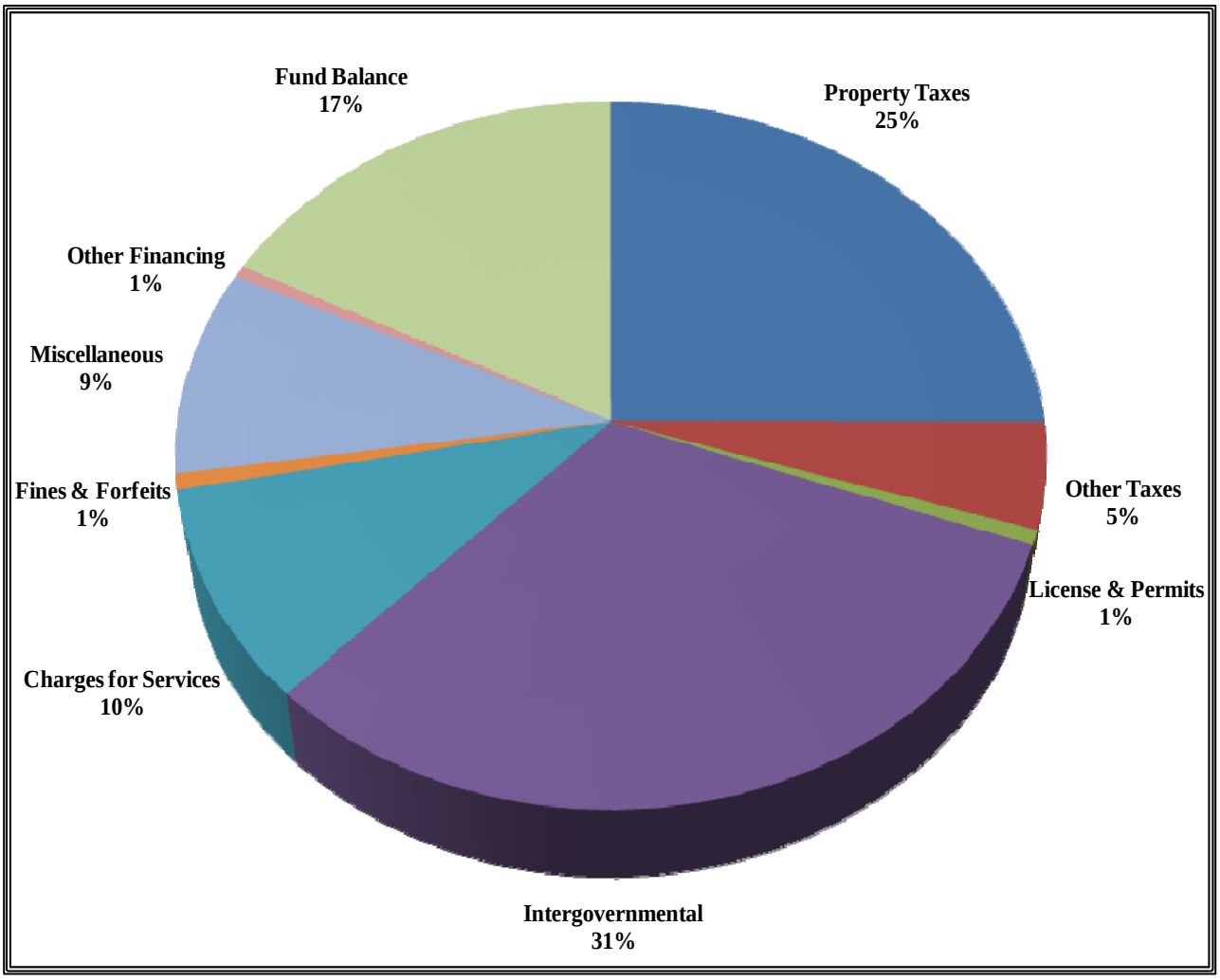
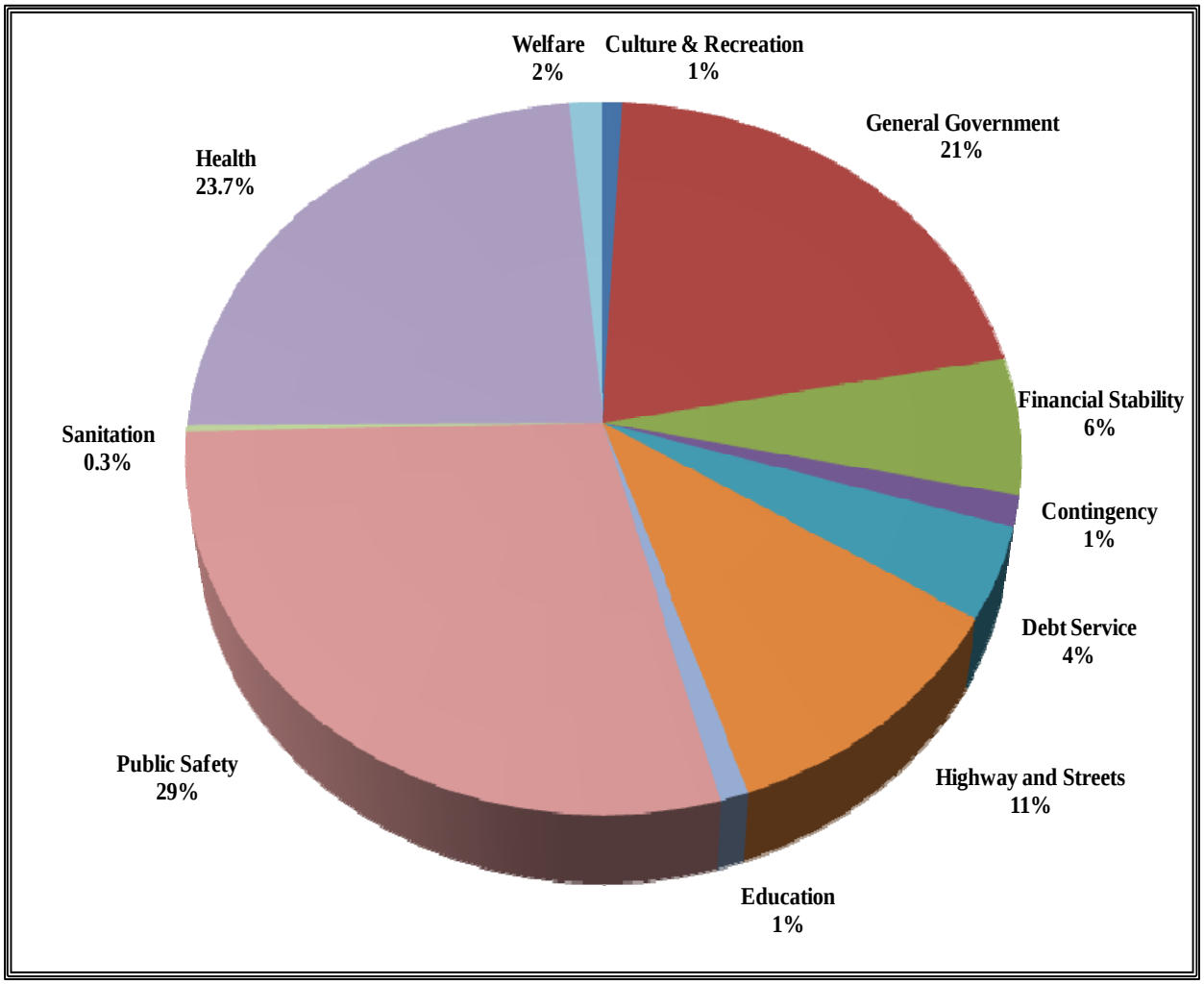
Fund Balance & Revenues – All Funds
Fiscal Year 2010-2011



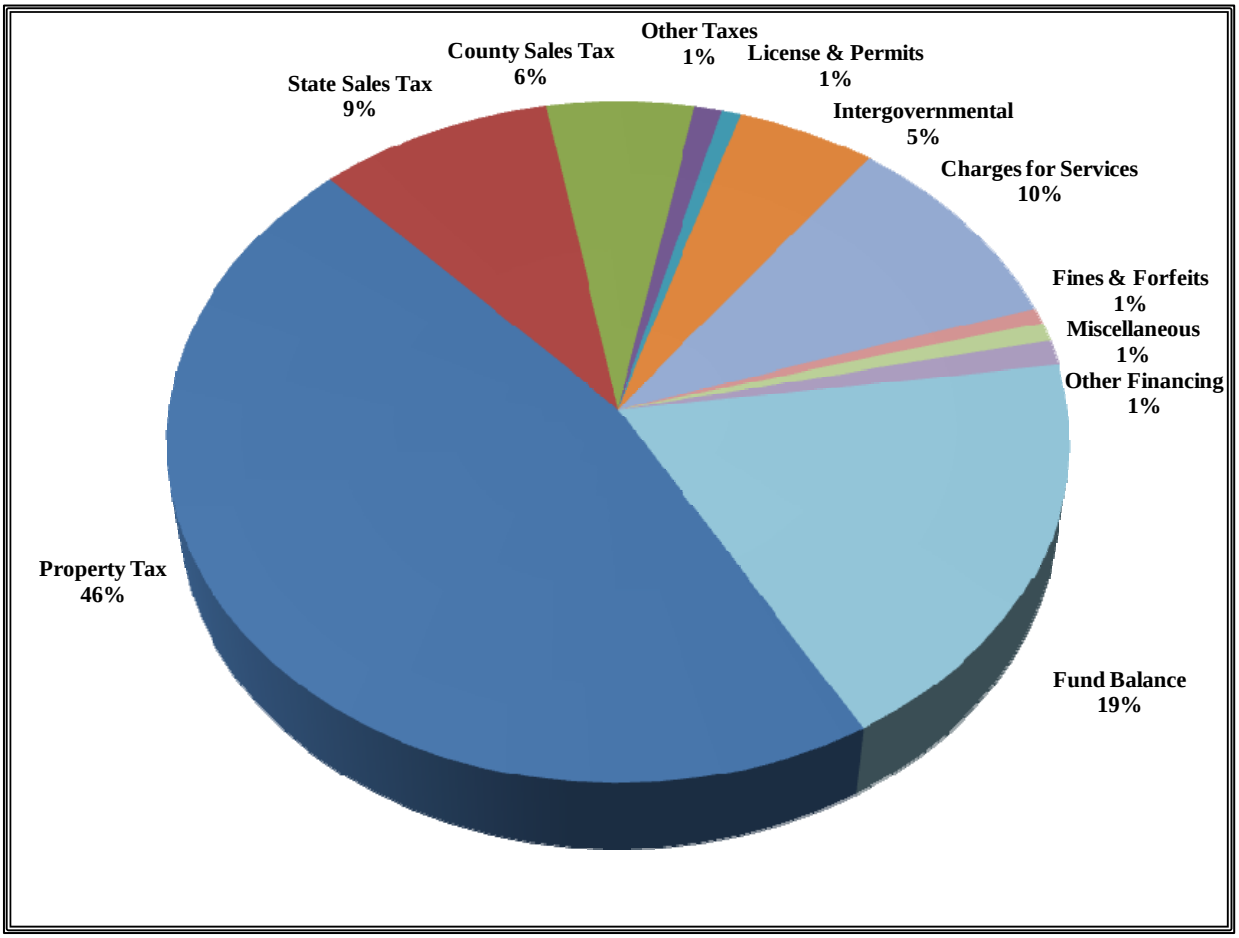
Total: $429,878,000

Budgeted Expenditures – All Funds
Fiscal Year 2010-2011



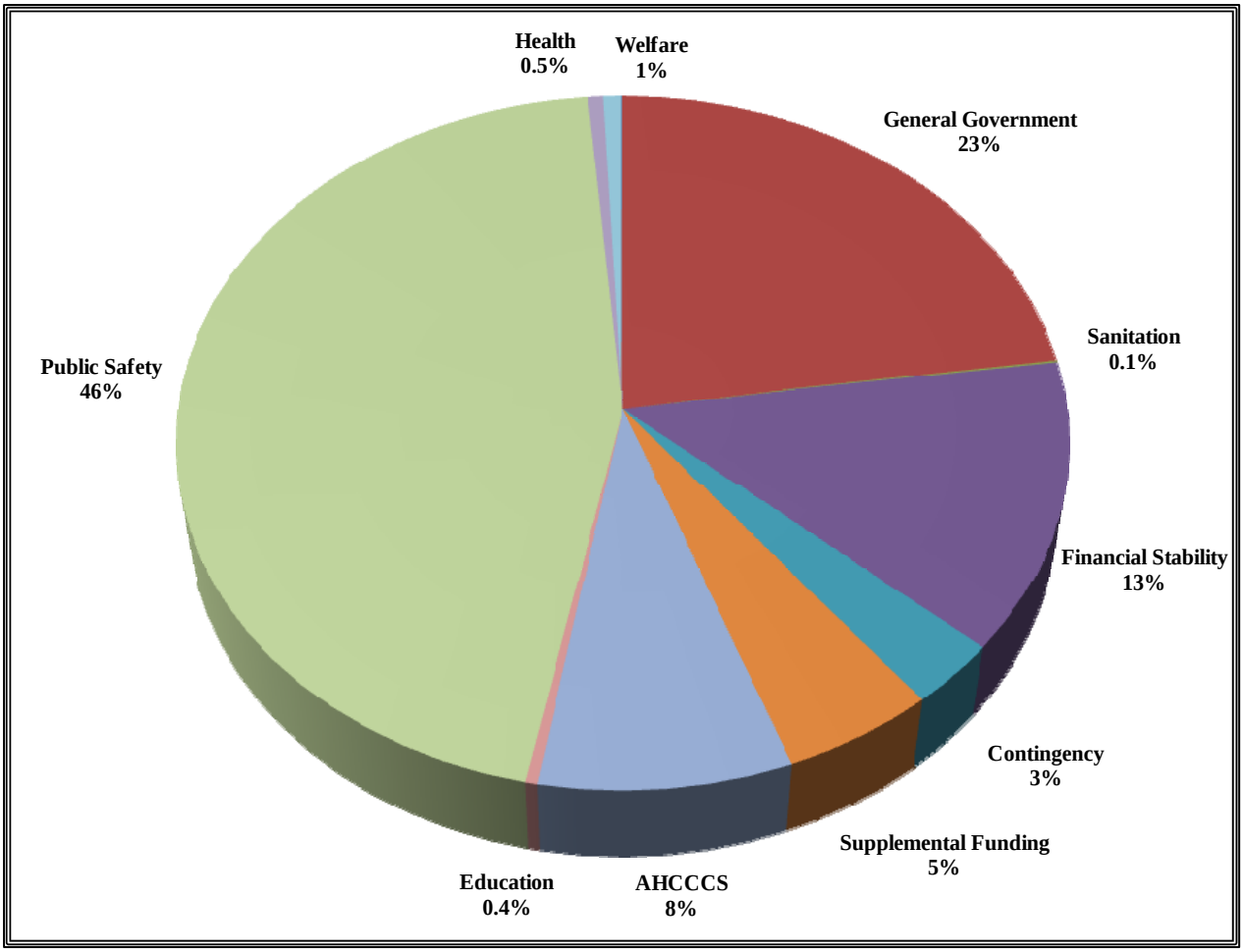
Total: $429,878,000

Fund Balance & Revenues – General Fund Fiscal Year 2010-2011



Total: $197,443,406

Budgeted Expenditures – General Fund Fiscal Year 2010-2011



Total: $197,443,406

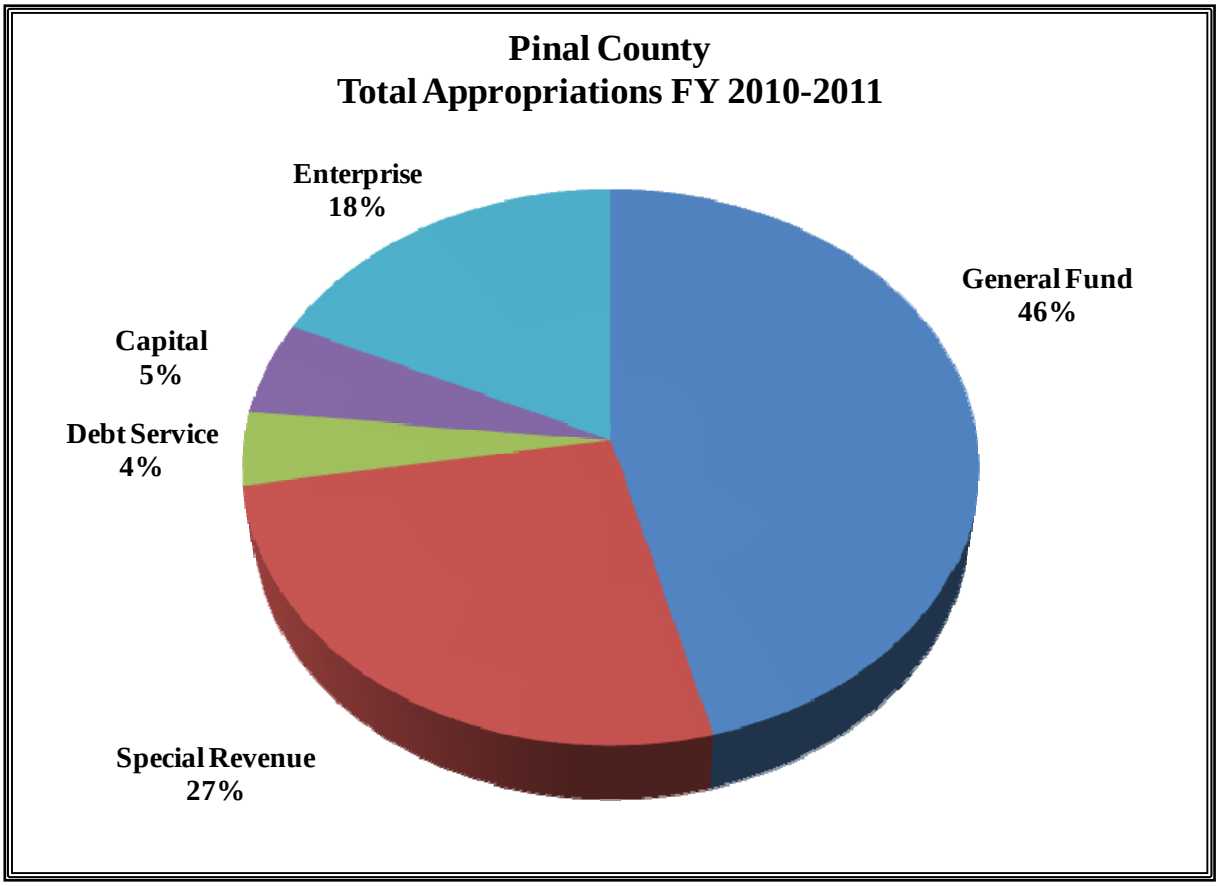
Summary of Major Revenues & Expenditures Fiscal Year 2010-2011

Revenue Type	FY 2010-2011 Adopted Revenue	
Property Tax	$	107,622,636
County Sales & Other Taxes	$	20,695,000
License & Permits	$	2,943,730
Intergovernmental	$	136,123,213
Charges for Service	$	41,909,427
Fines and Forfeits	$	3,133,153
Miscellaneous	$	40,162,110
Other Financing		
Lease Proceeds	$	2,400,000
Unreserved Fund Balance	$	74,888,731
TOTAL	$	429,878,000

Expenditure Type	FY 2010-2011 Adopted Budget	
Culture and Recreation	$	3,585,300
Education	$	4,443,077
General Government	$	91,293,293
Health	$	101,723,761
Public Safety	$	123,472,802
Highways and Streets	$	47,494,124
Sanitation	$	1,303,569
Welfare	$	6,129,271
Debt Service	$	17,986,392
Financial Stability	$	26,476,200
Contingency	$	5,970,211
TOTAL	$	429,878,000

BUDGET SUMMARY

The annual budget for Pinal County is divided into five major components, which include all appropriations for the County. The **General Fund** budget finances the day-to-day provision of County services and totals $197,443,406. The **Capital Projects** budget funds the construction of County facilities. This year the Capital Projects Budget totals $23,291,958. The **Special Revenue** budget is funded by grants, fees, permits, etc. and is separate from any General Fund monies. The Special Revenue budget totals $113,868,073. The **Enterprise Fund** budget consists of departments that operate 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 $77,288,171. The **Debt Service** budget of $17,986,392 is used to repay money borrowed by the County, primarily for capital construction projects. The total budget, including all five components, is $429,878,000.



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 Board of Supervisors develops the Countywide Priorities and Strategic Goals, which provides the overall framework for the allocation of resources. 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 potential adjustments for the next year.

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 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, alternatives, and performance data that relate to County and Department strategic goals. Supplemental requests are evaluated by Committee and/or the County Manager and are submitted to the Board of Supervisors for approval with the Adopted Budget.

After the budget was balanced by the Budget Office, it was presented to the County Manager. From February through April, budget presentations were made to the Board of Supervisors, explaining changes in revenues and expenditures, including State impacts. The Board had the opportunity to hear input from the public and other Elected Officials and provide staff direction.

- February 17, 2010 – Property Tax Levy & Service Levels
- March 3, 2010 – Assessed Valuation, State Impact & Property tax Levy
- March 17, 2010 – State Impact, Sales Tax Vote & Mandated vs. Non-Mandated Services
- March 31, 2010 – State Impact, Sales Tax Vote & Non-Mandated Programs
- April 7, 2010 – Early Retirement Incentive & Use of Special Taxing Districts
- April 21, 2010 – Sales Tax Vote, Fund Balance & Tentative Budget Assumptions

In May, the tentative budget was approved by the Board of Supervisors and was published and made available for further public review. Final adjustments were made prior to the public hearing 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 $429,878,000 in FY 2010-2011. 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 adopts a resolution that establishes certain policies and procedures to govern the budget. The Board of Supervisors must approve or ratify 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 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. 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 judgments 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 budgeted 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.

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 reimbursement 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.

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 FY 2007. 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 structure was approved and as of January 2007 fees have been collected on all development. In June 2009, the Board adopted the 2009 Capital Improvement Plan New Development and Development Fee Study for Public Safety, Streets, and Parks. In March 2010, the Board adopted a new Development Fee Ordinance No.030310-DF. All revenue will be expensed per the Board's approved Capital Improvement Plan.

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 effective January 1, 1987. 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. 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.

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 10-11 at $0.0970 per $100 of valuation. 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.

Animal Control Fund Special Revenue: Animal Control receives a portion (1.55%) of the County's primary property tax levy. A separate fund was created from the County's General Fund to control expenses. Typically, the fund should be 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 FY 2008, the Animal Control department borrowed $1,400,000 from Greater Arizona Development Authority (GADA) to fund an additional expansion.

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, effective October 1, 2007, on purchases other than food to fund part of this district. 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.

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 unexpended amounts would carryover.

Grants/Projects Contingency: When the budget is created, grants or projects have not yet confirmed funding. Rather than budget random amounts for many of the different cost centers, a Grants/Project Contingency Reserve was created and a budget set forth for it. Should grant funding, for instance, be received, but not budgeted, the Budget Office, with Board ratification, 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: 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. Rates for Home Health are somewhat restricted by the State.

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.

Sheriff/Inmate Services Fund: In accordance with Arizona Revised Statutes 41-1604.02, the Sheriff's Office may establish and maintain an inmate store to sell toilet articles, candy, tobacco products, notions and other sundries to persons confined. Monies generated from the store may be used for inmate activities, incentive pay increases for correction officers, equipment to enhance safety for both department personnel and inmates or other official needs as required.

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 other various projects and office equipment leases. As the debt is retired, the cost centers become inactive in this fund.

Fund Balance Changes

The table below shows minor fund groups changes from beginning to ending fund balance. Some fund balances change due to the timing of receipt and expending funds or project completions. In addition, the beginning fund balances are subject to change, as they are actual as of May 4, 2010. In this section we will explain variances for funds that are greater than 50%.

General/Special Revenue Funds	Fund Balance Actual	Projected Revenues	Transfers In	Transfers Out	Operations	Capital Outlay	Debt Service	Total Appropriations	Ending Fund Balance
General Fund	38,576,879	167,190,900	5,586,633	(13,911,006)	(194,975,163)	(2,468,243)	-	(197,443,406)	-
Sheriff Special Revenue Funds	759,324	6,776,104	201,732	(106,403)	(7,338,679)	(312,939)	-	(7,651,618)	(20,861)
Attorney	5,210,388	4,833,192	567,752	(389,237)	(5,082,192)	(40,000)	-	(5,122,192)	5,099,903
Courts	2,722,356	1,086,444	633,359	(27,917)	(3,797,033)	-	-	(3,797,033)	617,209
Clerk of the Court	2,033,207	499,477	-	(164,790)	(382,484)	(5,000)	-	(387,484)	1,980,410
Justice Courts	2,236,212	795,730	-	(326,254)	(535,534)	(10,000)	-	(545,534)	2,160,154
Recorder	576,410	509,000	-	(100,000)	(407,000)	(252,000)	-	(659,000)	326,410
Treasurer	11,787	30,000	-	(797)	(33,714)	-	-	(33,714)	7,276
Adult Probation	132,284	3,338,691	493,280	(506,280)	(3,549,201)	-	-	(3,549,201)	(91,226)
Juvenile Probation	755,948	2,747,176	9,686	-	(3,274,966)	-	-	(3,274,966)	237,844
Public Defender	189,639	71,408	100,208	-	(205,762)	(13,854)	-	(219,616)	141,639
Public Works	37,998,393	30,780,218	1,055,080	(3,489,848)	(38,322,914)	(3,472,005)	(1,811,544)	(43,606,463)	22,737,380
Impact Fees	13,461,050	2,838,290	-	(5,895,913)	(1,434,628)	-	-	(1,434,628)	8,968,799
Library	3,634,296	2,627,400	1,000	(2,106,891)	(2,134,009)	(413,000)	-	(2,547,009)	1,608,796
Animal Control	1,176,808	1,921,925	-	(10,190)	(1,815,925)	(95,810)	-	(1,911,735)	1,176,808
Public Health	2,058,995	5,938,965	1,366,371	(394,278)	(7,359,843)	-	-	(7,359,843)	1,610,210
Air Quality	1,151,551	1,128,277	47,124	(159,497)	(1,370,715)	(37,500)	-	(1,408,215)	759,240
Housing Dept Grants	(211,278)	1,108,446	-	(44,176)	(1,106,879)	-	-	(1,106,879)	(253,887)
Airports	835,534	1,089,200	-	(46,356)	(1,089,200)	-	-	(1,089,200)	789,178
Long Term Care/AAA Case Manager	(62,102)	26,000	305,140	-	(331,140)	-	-	(331,140)	(62,102)
County Wide Computer Project	291,703	-	303,408	(7,908)	(235,500)	(60,000)	-	(295,500)	291,703
Special Dist/Cottnwd Garden	1,277	1,000	-	-	(2,360)	-	-	(2,360)	(83)
Special Dist/Desert Vista Lighting	1,799	6,600	-	-	(9,077)	-	-	(9,077)	(678)
Special Dist/Villa Grande	(194)	10,000	-	-	(11,076)	-	-	(11,076)	(1,270)
Special Dist/Desert Vista Sanitary	20,719	36,000	-	-	(65,744)	-	-	(65,744)	(9,025)
Queen Creek Domestic Water	11,950	16,500	-	-	(25,751)	-	-	(25,751)	2,699
Special Districts	35,551	70,100	-	-	(114,008)	-	-	(114,008)	(8,357)
Housing	(60,466)	4,284,815	-	-	(4,284,815)	-	-	(4,284,815)	(60,466)
Capital Projects/Misc	9,744,365	15,719,651	-	-	(20,009,458)	-	-	(20,009,458)	5,454,558
Old Courthouse Preservation	427,353	-	-	-	(410,000)	-	-	(410,000)	17,353
Public-Educ-Gov Access Supprt	206,133	50,000	-	(11,765)	(65,297)	(2,000)	-	(67,297)	177,071
Assessor/Prop Info Storage	604,584	350,000	-	(20,000)	(264,000)	(66,000)	-	(330,000)	604,584
Tipping Fees	81,700	35,000	-	-	(65,000)	-	-	(65,000)	51,700
Election Grants	12,781	-	-	-	(11,034)	-	-	(11,034)	1,747
Grants/Project Contingency	-	13,500,000	-	-	(13,500,000)	-	-	(13,500,000)	-
Planning & Det/Growing Smarter Pla	10	-	-	-	-	-	-	-	10
County School Reserve Fund	277,387	3,687,218	-	-	(3,687,218)	-	-	(3,687,218)	277,387
Env Health/Smoke Free AZ Program	124,306	70,000	-	-	(122,356)	-	-	(122,356)	71,950
IT/USDA Rural Dev Regional Wi-Fi	(6,122)	-	-	-	-	-	-	-	(6,122)
Misc Grants	100,233	6,295	-	-	(10,746)	(99,575)	-	(110,321)	(3,794)
Maricopa JP/City of Maricopa	(45,950)	221,591	-	-	(221,591)	-	-	(221,591)	(45,950)
Employee Wellness Coalition	15,515	30,800	-	-	(30,800)	(4,167)	-	(34,967)	11,348
Elections/HAVA Block Grant	221,537	-	-	-	(221,243)	-	-	(221,243)	294
Energy Efficiency Grant Fund	-	2,060,800	-	(35,577)	(2,025,223)	-	-	(2,025,223)	-
Enterprise Funds									
Sheriff/Inmate Services	1,244,241	608,731	-	(42,696)	(660,437)	(63,002)	-	(723,439)	1,086,837
Home Health	351,737	10,939,677	-	(460,775)	(10,473,902)	-	(5,000)	(10,478,902)	351,737
Long Term Care/ALTCS	14,304,445	65,200,000	-	(1,584,948)	(64,574,800)	(25,000)	-	(64,599,800)	13,319,697
Fairgrounds	(23,422)	486,548	-	(518)	(486,030)	-	-	(486,030)	(23,422)
Enterprise Grant/Project Reserve	-	1,000,000	-	-	(1,000,000)	-	-	(1,000,000)	-
Construction Funds									
Public Works/Dev Roadwy Co	2,651,561	1,331,200	1,187,091	(236)	(2,639,530)	-	-	(2,639,530)	2,530,086
Superior Court/Sheriff Construction	-	-	-	-	-	-	-	-	-
Adult/Juv Detention Construction	-	-	-	-	-	-	-	-	-
PW/Gantzel Road-GADA	8,046,173	-	-	-	(1,005,000)	(1,970,000)	-	(2,975,000)	5,071,173
Detention Expansion	-	-	-	-	-	-	-	-	-
Debt Service Funds									
Maricopa Road/Debt Service	142	-	-	-	-	-	-	-	142
Debt Service	5,017,389	-	17,986,392	-	(5,000)	-	(17,981,392)	(17,986,392)	5,017,389
TOTAL	156,870,567	354,989,269	29,844,256	(29,844,256)	(400,669,969)	(9,410,095)	(19,797,936)	(429,878,000)	81,981,836

*Actual - May 4, 2010

General Fund

In FY 10-11 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 $26.5 million, as well as, a contingency amount of $6 million. As such, ending fund balance while budgeted to $0 will likely end the year at least $30 million due to the 15% reserve and leftover contingency.

Sheriff Special Funds

The largest component to the Sheriff Special Funds 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 FY 09-10. PCSO plans to use 100% of these funds in FY 10-11.

Courts

The Arizona Supreme Court Administrative Office of the Courts (AOC) has historically allocated a significant amount of money to support local courts. This money can be used for enhancements or operations. During budget development for FY 10-11, Pinal County Courts did not expect to receive the same allocations as in past years from the AOC, so they have planned to use the fund balance for operations. In addition, they have grant money received in FY 09-10 that they plan to spend in FY 10-11.

Adult Probation and Juvenile Probation

There are two large components to the Adult Probation and Juvenile Probation Funds. One component is the funding received from the Arizona Supreme Court Administrative Office of the Courts (AOC) and the other is from fees charged. Due to the reduction in funding received from the state, they are using a large portion of the fees to support ongoing operations. In addition, they have grant money received in FY 09-10 that they plan to spend in FY 10-11.

Library

There are two significant reasons for the reduction in fund balance. In FY 10-11 the property tax revenue is going to drop significantly; therefore the Library District is going to use fund balance to provide support to the library system. In addition, House Bill 2012 gave the County the authority to meet fiscal obligations using the Library District as a source. As such, the Library District will support the General Fund (to offset State cost shifts) from its fund balance for which the General Fund will repay the Library District beginning in FY 12-13.

Special Districts

These districts are for lighting, water, and sanitation. The beginning fund balance will be higher at the beginning of FY 10-11. The special districts budget to spend all of their resources, including fund balance in case there is a need. However, it is likely that the fund balance will be similar at the end of FY 10-11 as at the end of FY 09-10.

Old Courthouse Preservation

In the past, funds have been received from grants, contributions and the General Fund to restore and preserve the Old Courthouse in Florence. However, due to FY 10-11 non-mandated program reductions, the General Fund is not supporting the Old Courthouse Preservation fund. In FY10-11, the Old Courthouse Preservation fund has budgeted to use fund balance for design and construction repairs.

Elections Grants

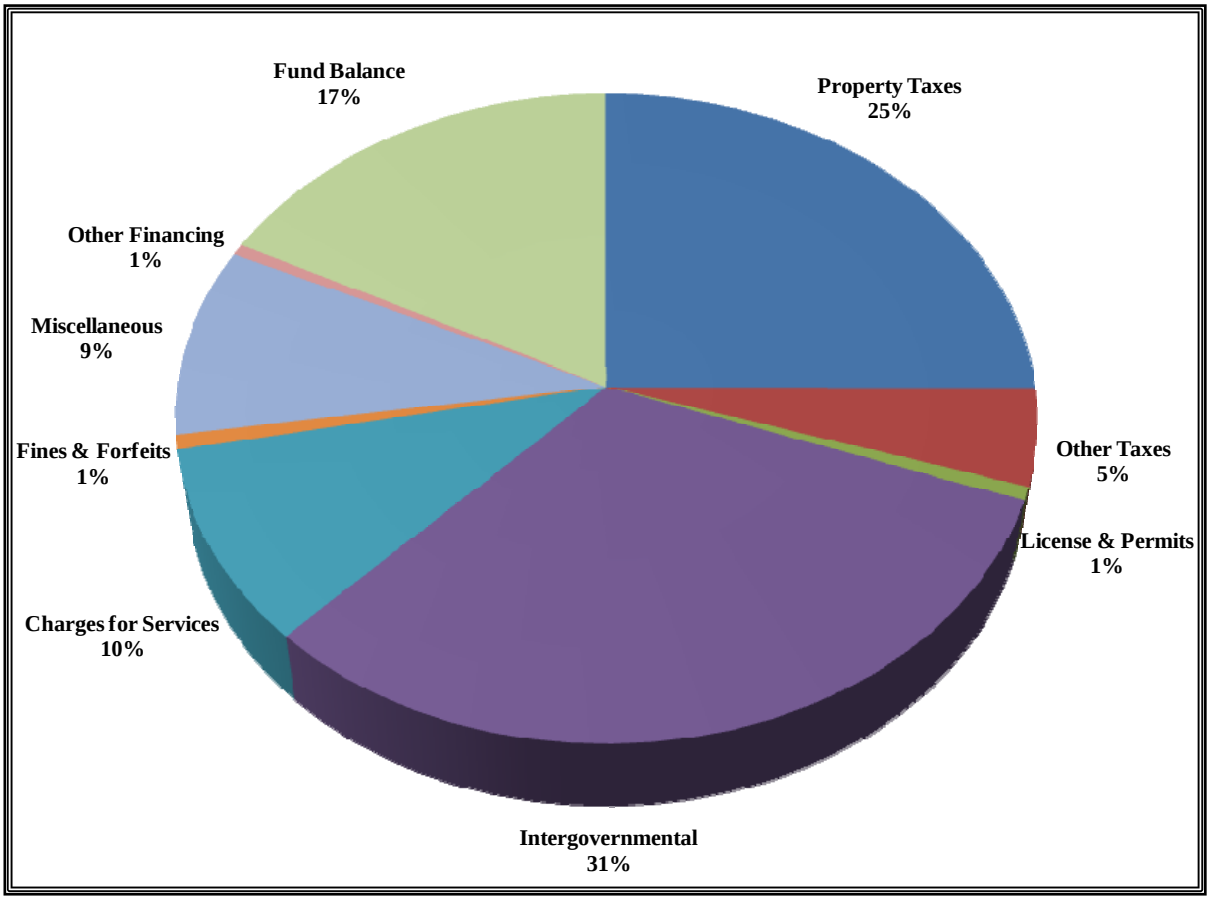
The Elections Department has received grant money in the past, which they plan to spend in FY 10-11 to improve elections and polling places.

Misc Grants

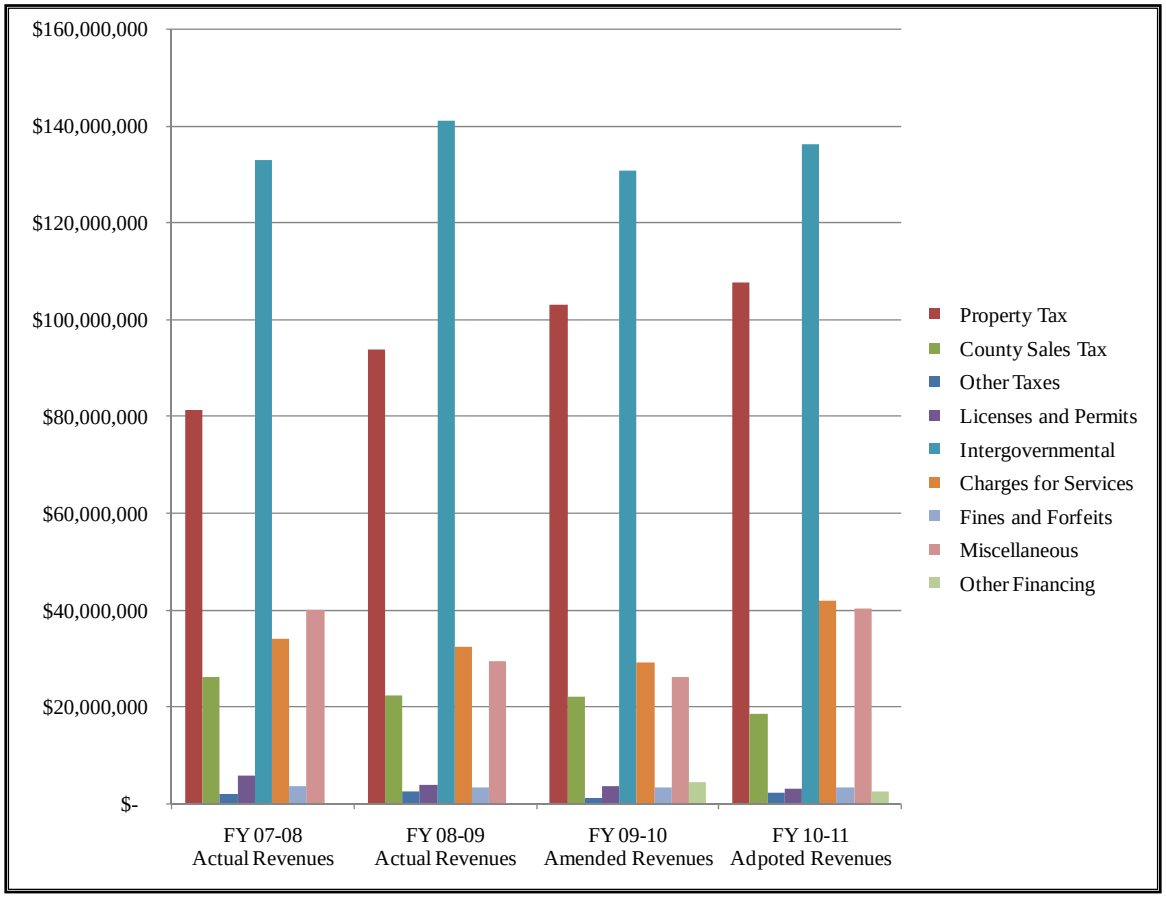
This change in fund balance results from receiving grant funds in FY 09-10 for medical examiner equipment that will be purchased in FY 10-11.

Revenues

The FY 2010-2011 operating budget totals $429,878,000, which is an increase of $29,660,800 or 7% from the FY 2009-2010 budget of $400,217,200.

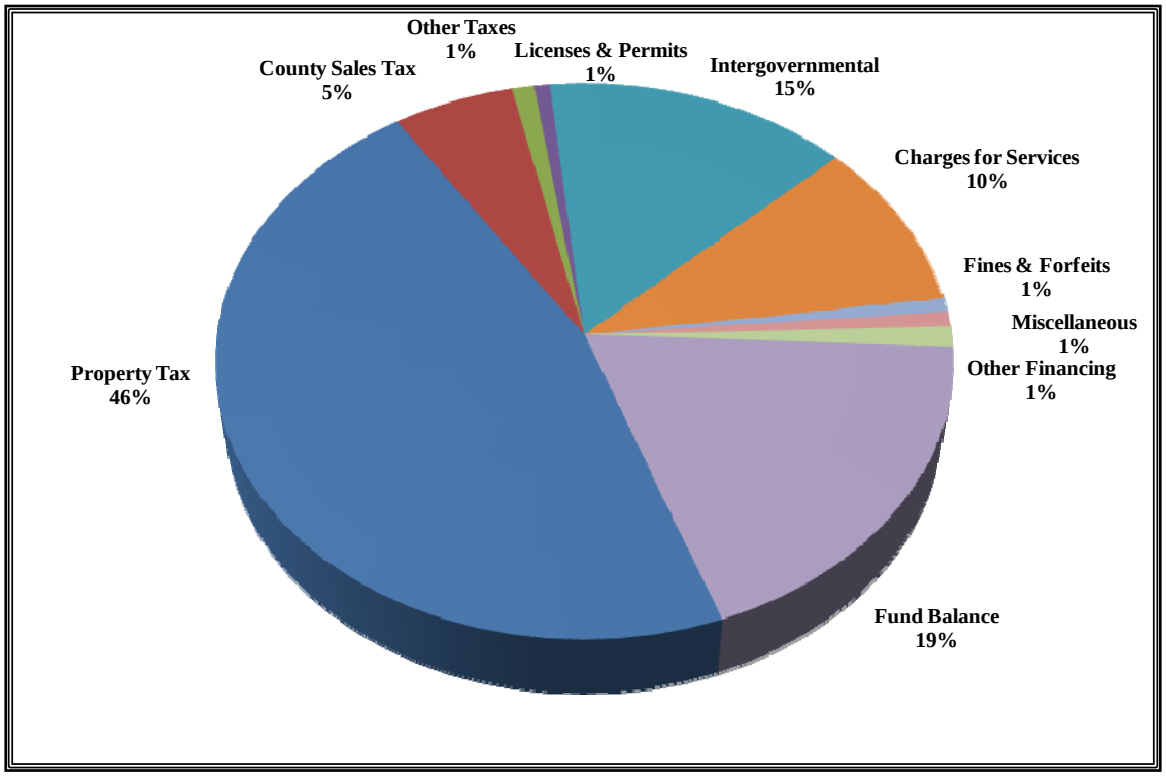


The tables below show changes in revenue by type.



General Fund Revenues

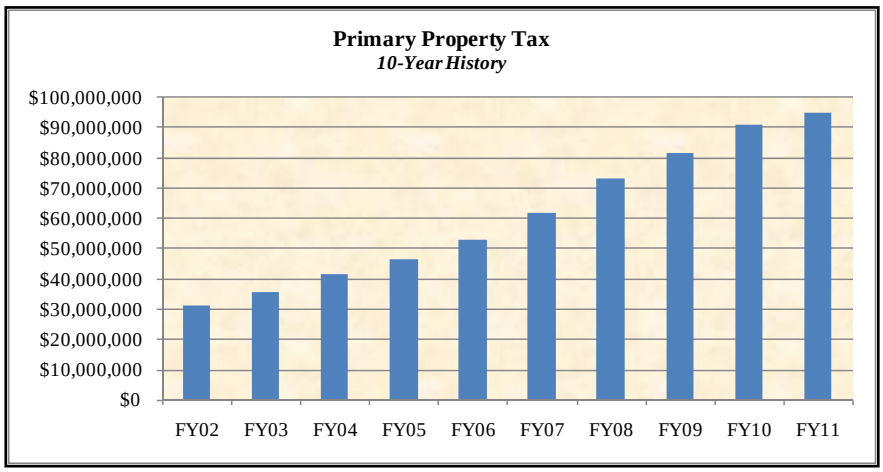
Total General Fund revenues available to the county in FY 2010-2011 from all sources are estimated to be $197,443,406. This is a 7% increase from the FY 2009-2010 budget of $185,112,668.



The table below shows the revenue changes from FY 2007-2008 to FY 2010-2011.

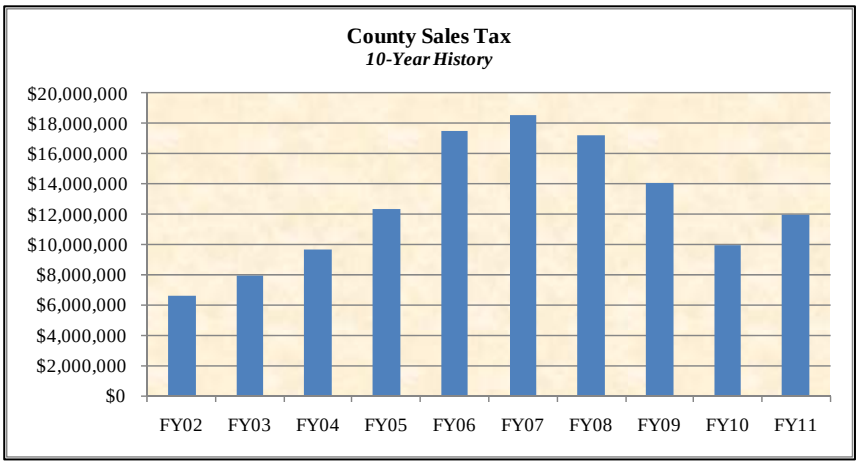
Sources of Revenue	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Actual*	FY 10-11 Adopted
General Fund					
Property Tax	73,509,531	81,899,965	89,801,600	57,899,744	95,219,857
County Sales Tax	17,221,846	14,103,042	14,600,000	6,083,658	12,000,000
Other Taxes	1,808,784	2,348,316	1,200,000	2,539,271	2,210,000
Licenses and Permits	3,544,192	1,757,335	1,467,031	1,235,243	1,553,789
Intergovernmental	37,209,418	33,686,215	29,058,286	16,067,592	30,222,499
Charges for Services	17,760,468	19,055,590	17,785,553	10,219,735	20,195,067
Fines and Forfeits	2,216,318	1,893,591	1,629,335	964,814	1,565,153
Miscellaneous	8,359,526	6,334,454	4,897,292	857,033	1,824,535
Other Financing	0	0	2,628,475	0	2,400,000
Unreserved Fund Balance	0	0	29,517,875	0	38,576,879
Transfer In/(Out)	(11,202,239)	(8,741,646)	(7,472,779)	(6,267,464)	(8,324,373)
* Actual revenue - April 16, 2010					

Total resources available in FY 2010-2011 to support General Fund services include $38.6 million of General Fund unreserved fund balance. The General Fund receives some transfers in from other funds to cover the cost of services and overhead expenses provided by the General Fund departments in support of non-General Fund 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.

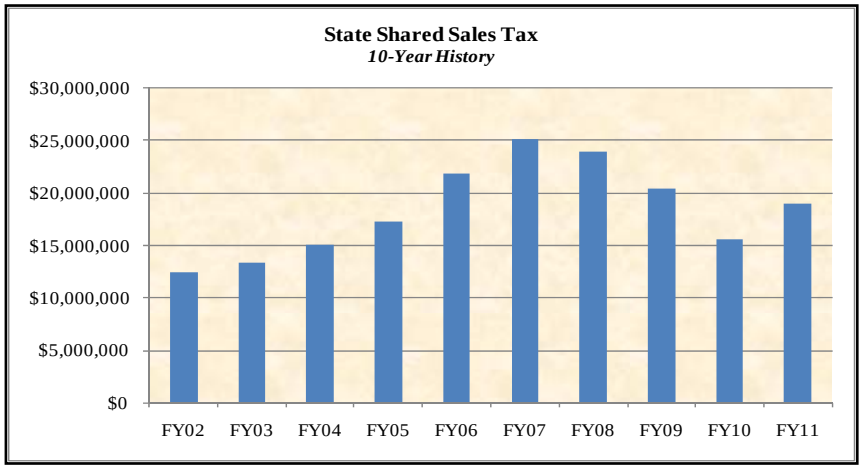


Primary Property Tax: Using Pinal County's estimates for assessed valuation, a primary property tax rate of $3.9999 per $100 of assessed valuation will result in revenue of $95.2 million. This is an increase of 6 percent over the FY 09-10 budget. Although the tax rate increased, approximately $0.28 of the increase was due to State related impacts. The FY 10-11 flat levy tax rate for the County, separate from the State impacts, decreased by approximately $0.05.

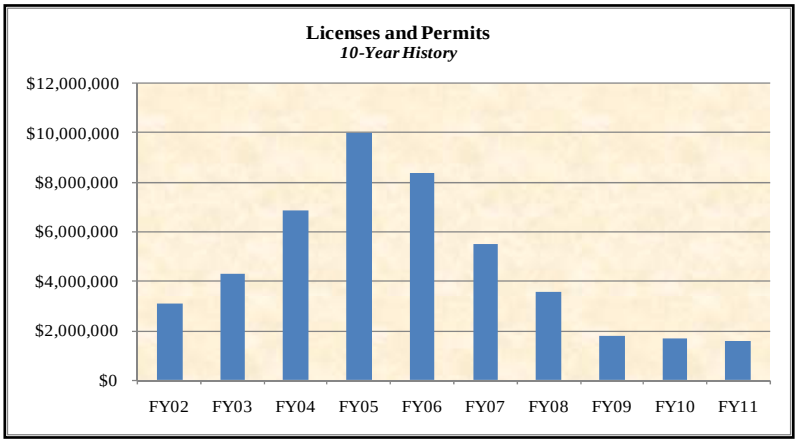
County Sales Tax: In August of 1990, The Board passed a resolution to levy a County general excise tax, which was reaffirmed in 1993. Pinal County receives 0.5 percent on most sales occurring within Pinal County. The retail sales sector of the local economy is continuing to experience relative stability due largely to the increase in population in 2005 - 2009. The slow construction economy has affected this revenue source dramatically and may have bottomed in FY 09-10.



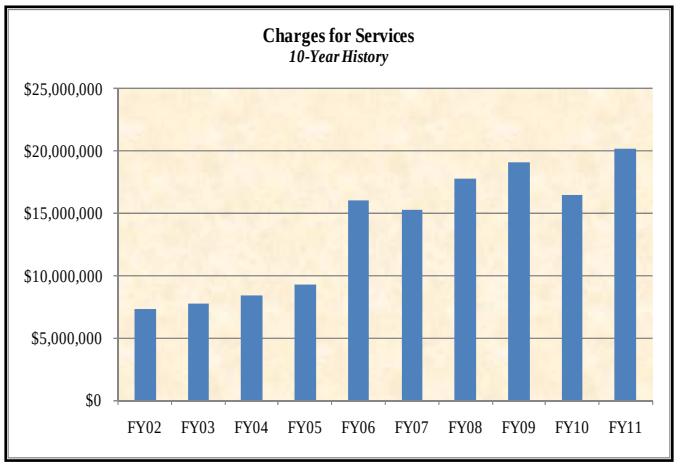
State-Shared Revenues: The State of Arizona shares a portion of its sales and motor vehicle taxes with the counties based on population formulas established by state law. For state-shared sales tax, a distribution base is calculated and is proportioned 25% to cities, 40% to counties, and 35% to the State's General Fund. Pinal County's portion of state-shared sales tax is projected to be approximately $19 million in FY 10-11.



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 may have bottomed in FY 09-10; however new construction may recover slowly.

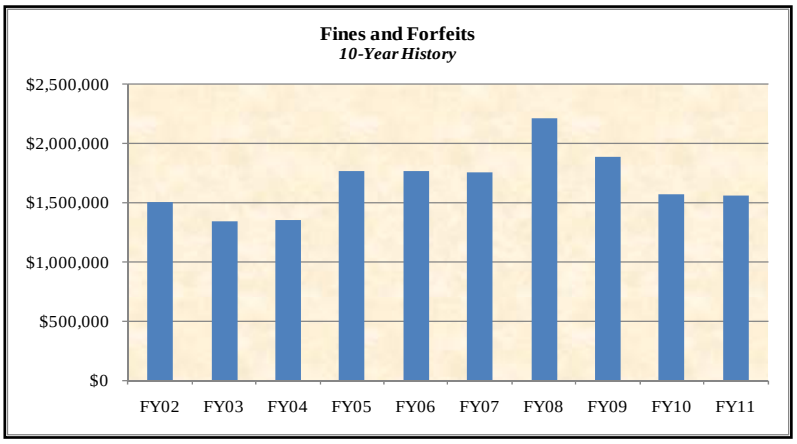


Charges for Service Fees: The County is allowed by law to charge service fees for the Justice Courts, Constable, Planning, Assessor, Recorder, Health Inspectors, etc. These fees are to be used to offset the costs of running the various departments. Also included in the charges for service are the fees associated with the county jail. The jail charges the local cities/towns (daily rate $72.33) for housing their prisoners, as well as, the U.S. Marshal Service and Immigration Customs Enforcement for their prisoners.



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.



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. Revenue may decrease slightly this year.

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 may eventually lead to discussions on how to properly fund the department with such limited county funds.

Air Quality: These funds are made up of grants from the State and Federal government and by permit fees. Due to the economic health of the construction industry, this fund has seen a dramatic decline in permit fees. Fund balance from permit revenues in previous years are being used to offset projected revenue loss to allow operations to continue at the current service level.

Animal Care and Control: The revenue for this division is derived from the primary property tax, fines and fees. It is essentially a part of the primary property tax of the county. The total primary property tax is $3.9999 per $100 of assessed value. However, the Animal Care and Control portion is $0.0623 per $100 of assessed value or 0.015 of the tax levy.

ANIMAL CONTROL	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget
PROPERTY TAXES	$1,156,730	$1,299,331	$1,443,844	$1,530,461

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 should stay consistent this year.

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.

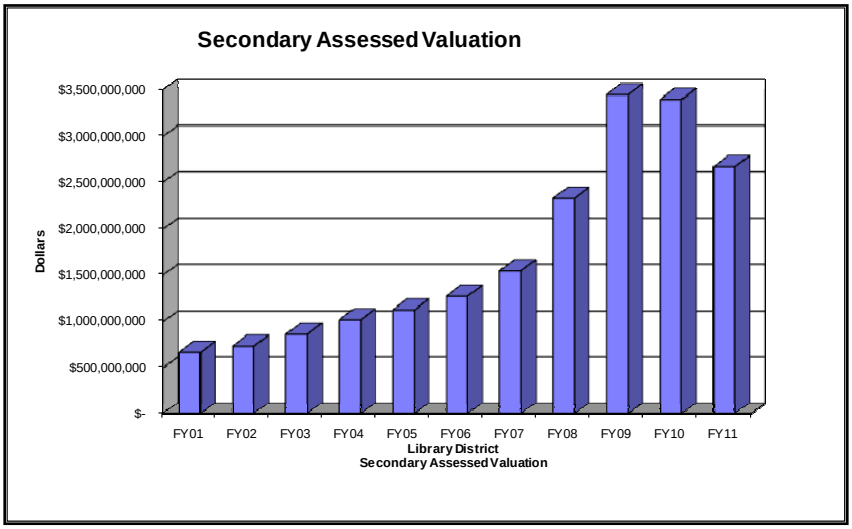
Energy Efficiency Community Development Block Grant: Pinal County will receive approximately $2 million from the federal government to improve energy efficiency. The county is distributing 15% of this money to cities for their energy efficiency projects.

Housing Revenue: The Housing department receives revenue from the Federal Government to help the less fortunate with housing. Pinal County will receive approximately $5.4 million to assist with housing subsidies and other needs pertaining to housing.

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 may eventually lead to discussions on how to properly fund the department with such limited County funds.

Library Revenue: Revenue for this fund is generated by the secondary property tax rate and secondary assessed valuation. 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 $0.0970. Revenue from property tax is expected to decrease because of the decrease in assessed valuation.



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.

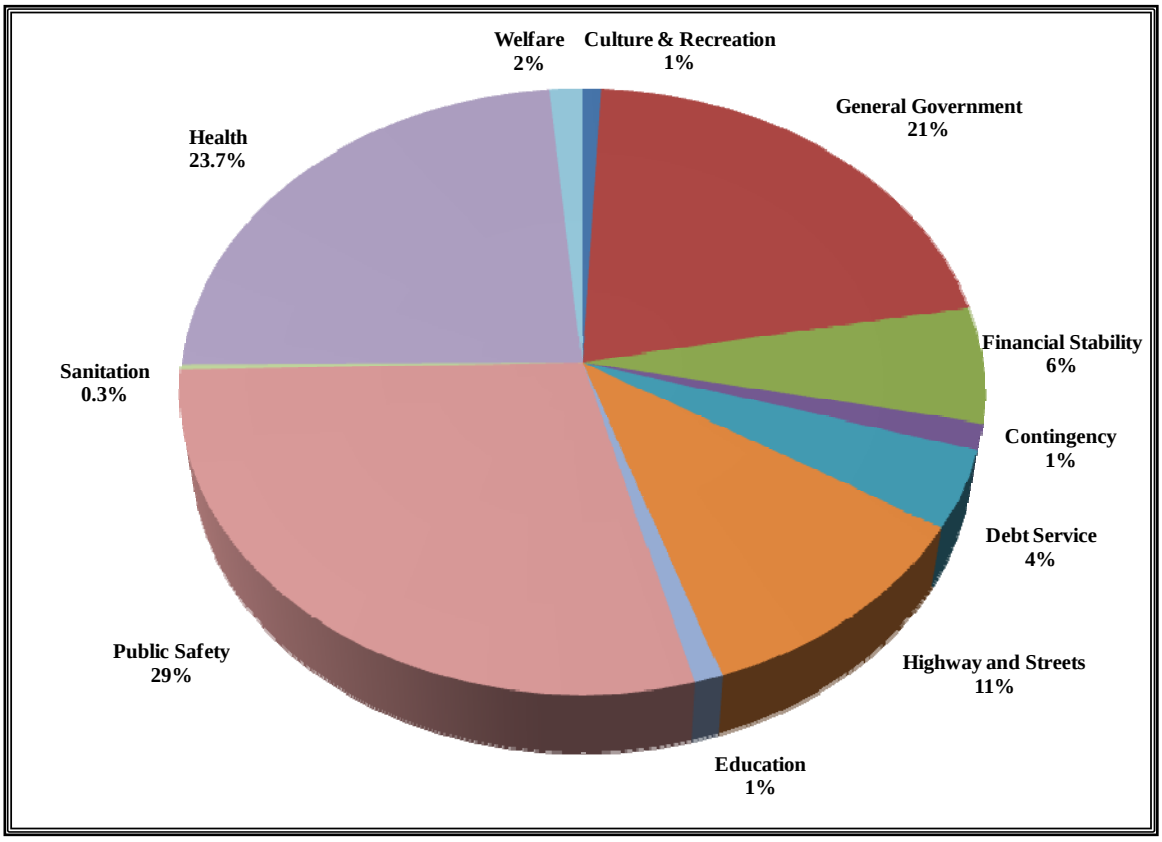
Public Defender Revenue: The revenue for these funds comes from the state. These two revenue items, State-Aid and Training, are expected to remain stable for FY11. The revenue is used to assist in the operations of the department and allow for training for the public defenders. In addition, an agreement with the University of Arizona allows for partial reimbursement for part time student workers.

Public Works Revenue: Revenue comes from different sources, but the HURF revenue is the largest source for Public Works. This line item is expected be consistent with FY 09-10. The State swept more than $900,000 of this revenue from the County in FY 09-10 and will again in FY10-11. 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.

MAJOR SOURCES OF REVENUE	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget
PUBLIC WORKS/HURF	$25,180,929	$25,411,348	$16,363,036	$20,909,693
PUBLIC WRKS/ROAD TAX DISTRCT 1	$3,185,652	$2,591,735	$1,712,169	$2,116,752
PUBLIC WRKS/ROAD TAX DISTRCT 2	$2,646,045	$2,113,092	$2,070,691	$1,967,068
PUBLIC WRKS/ROAD TAX DISTRCT 3	$3,614,955	$2,900,051	$1,085,714	$995,000
PUBLIC WORKS/FLOOD MANAGEMENT	$2,769,955	$5,571,048	$5,327,008	$4,640,000
AIRPORT ECONOMIC DEVELOPMENT	$602,177	$502,663	$501,258	$1,089,200
PW/EMERGENCY MANAGEMENT	$884,807	$407,485	$684,171	$600,285

Expenditures

The FY 2010-2011 expenditure budget totals $429,878,000, which is an increase of $29,660,800 or 7% from the FY 2009- 2010 budget of $400,217,200. The operating budget reflects the Board of Supervisors Countywide Strategic Priorities.



Expenditure Changes

The table below shows the year over year changes for the County's fund types.

Fund	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Amended	FY 09-10 Actual*	FY 10-11 Adopted
General Fund Total	154,272,809	158,093,982	185,112,668	97,741,340	197,443,406
Special Revenue Total	76,561,709	79,070,165	113,943,674	44,805,134	113,868,073
Enterprise Total	61,707,458	61,309,528	66,833,821	46,847,984	77,288,171
Capital Projects Total	19,756,108	4,005,592	18,044,153	2,903,336	23,291,958
Debt Service Total	14,394,444	19,856,903	16,282,884	8,772,041	17,986,392
Total All Funds	326,692,528	322,336,170	400,217,200	201,069,835	429,878,000
* Actual expenditures - April 16, 2010					

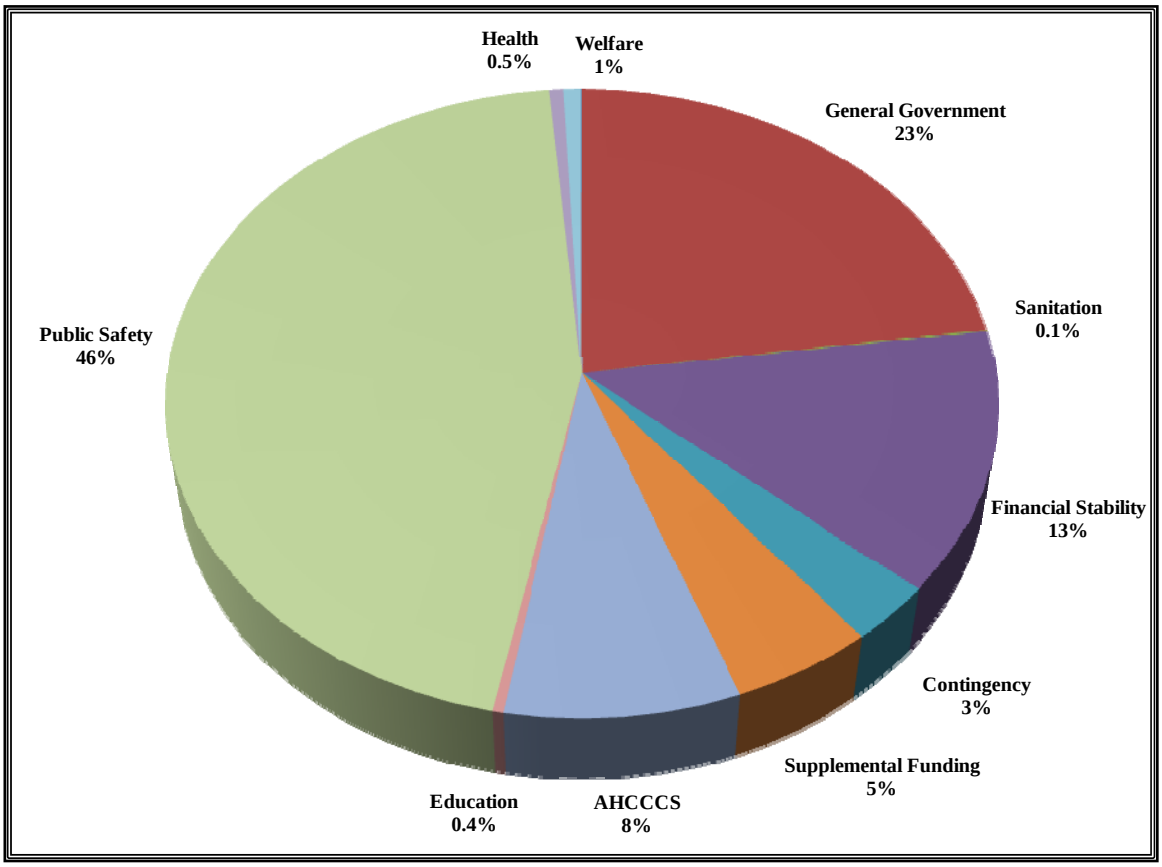
For FY 2011, there were no salary increases, no cost of living adjustments and one layoff. The increase of approximately $12.3 million in the General Fund is due to several factors. The impact of State actions was about $7.1 million; transfers out for debt $1.6 million; medical costs $1 million; and supplemental & capital carryover $3.2 million.

The increase in the Enterprise funds of approximately $10.5 million is due to an increase of $5.9 million for Home Health and $4.7 million for Long Term Care. The increase for Home Health is due to Horizon Home Care receiving more referrals for attendant care services. Pinal/Gila Long Term Care is a managed health care plan under contract with Arizona Health Care Cost Containment System (AHCCCS). AHCCCS is Arizona's Medicaid agency that offers health care programs to serve Arizona residents. Individuals must meet certain income and other requirements to obtain services. Long Term Care is experiencing growth as membership in AHCCCS is increasing.

The increase to the Capital Projects funds of approximately $5.2 million is mainly due to three projects being added: two public health care clinics and the relocation of Human Resources to expand existing facilities for an increase in the Board of Supervisors from 3 districts to 5 districts.

General Fund Expenditures

The FY 2010-2011 General Fund Operating Budget totals $197,443,406, which is an increase of 7 percent over the FY 2010-2011 budget. The primary contributors to the increase are listed on the previous page. Year to year changes can be seen by department and for non-departmental on Schedule E.



General Fund Operating Budget Summary

The largest operating group is Public Safety making up 46 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 the Public Defender.

General Government makes up 23 percent of the operating budget and includes all elected offices other than public safety, County Manager, and Assistant County Manager areas of operation.

AHCCCS makes up 8 percent of the operating budget. This is a required contribution from the County to the State to support acute and long term care AHCCCS programs.

Staffing and Personnel

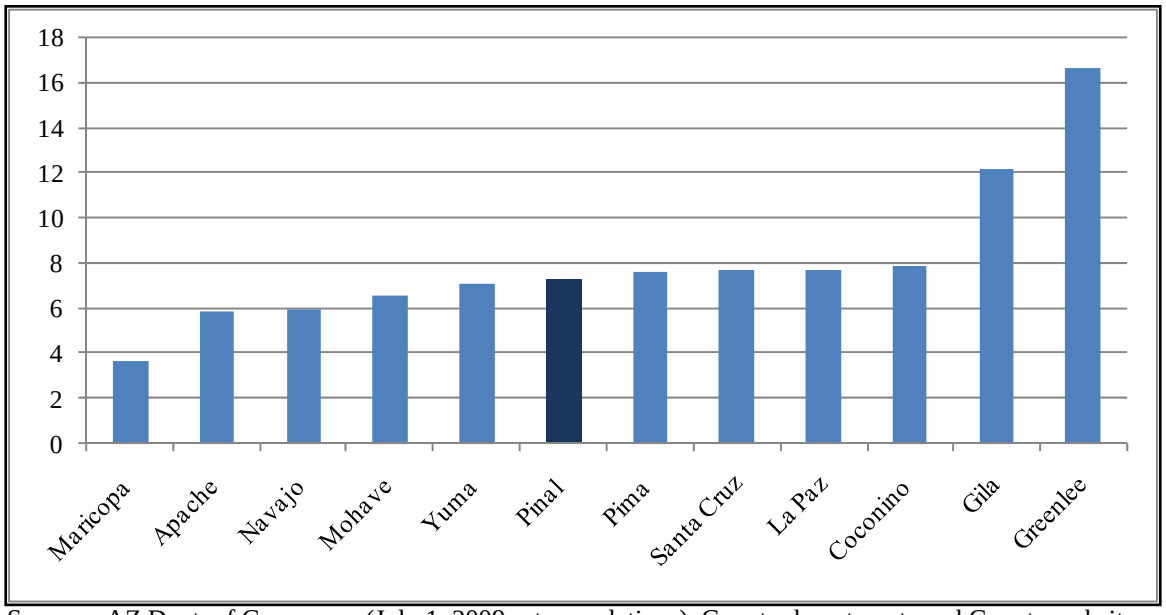
As with any service organization, personnel costs are a significant part of the total operating budget of the county. The table below provides a comparison of authorized staffing levels in recent years.

Staffing Levels by Group

Group	FY07	FY08	FY09	FY10	FY11*
Board Of Supervisors	7.5	8.5	14.5	15.5	15.0
County Manager	9.0	7.5	6.5	8.0	8.5
Asst Cnty Mgr/Admin Services	205.5	236.0	259.0	242.0	248.0
Asst Cnty Mgr/Health-Human Srv	534.5	586.0	574.0	527.0	539.0
Asst Cnty Mgr/Development Srv	362.5	368.5	383.0	348.0	340.5
Assessor	63.5	63.5	64.0	58.0	58.0
County Attorney	138.0	166.0	175.0	172.5	168.0
Clerk Of The Superior Court	86.0	89.0	93.0	95.5	94.5
County Recorder	34.0	36.0	38.0	39.0	33.5
County School Superintendent	11.0	11.0	11.0	11.0	11.0
Sheriff's Office	631.5	672.5	668.0	647.0	656.0
County Treasurer	16.5	17.5	17.0	15.0	16.0
Superior Court	87.0	89.0	92.0	115.0	121.5
Justice Courts	61.5	60.5	64.5	60.5	60.0
Adult Probation	81.0	87.0	85.0	78.0	80.0
Juvenile Services	150.0	157.0	165.0	145.5	144.5
Total	2479.0	2655.5	2709.5	2577.5	2594.0

*Actual - April 30, 2010

Staffing Ratio
Per 1,000 Population



Sources: AZ Dept. of Commerce (July 1, 2009 est. populations), County departments and County websites.
Note: Complete information could not be obtained from Cochise, Yavapai, and Graham counties.

The total authorization of approximately 2,594 FTEs countywide will serve an estimated population of 356,303 (AZ Dept. of Commerce July 1, 2009 est. population). This results in a staffing ratio of 7.3 employees per 1,000 population. The ratio is consistent with the county's commitment to hold staffing to a rate corresponding to population growth.

The FY 10-11 budget authorized 5 new full-time equivalents (FTEs) in the General Fund. However, the budget for the new positions was more than offset by the elimination of 3 positions and directly related contractual services. The departments that received staffing increases are: 2 (PT) Treasury Assistants and 1 Web Specialist II for the Treasurer; 2 Attorneys for the Public Defender; and 1 Chief Medical Examiner (was previously contracted).

In addition, the Board of Supervisors has approved positions that are supported by Special Revenue and Enterprise funds. New positions are detailed in Schedule J, Supplemental Budget Items.

Transfers to Other Funds

The General Fund supports a number of other funds that cannot cover all of their operating costs. A total of $13.9 million will be transferred to other funds in FY 10-11. The largest transfer, $11.8 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. Transfers are detailed in Schedule D, Summary by Fund of Inter-fund Transfers.

Debt Service Budget Summary

The total Debt Service budget for FY 10-11 is $18 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 FY 10-11, this equates to approximately $153.7 million. However, with voter approval, debt may be incurred up to 15 percent of the value of taxable property. This legal level, for FY 10-11, is approximately $384.3 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 FY 10-11, is approximately $115.5 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 financial strength, should the need arise to secure debt financing under favorable terms. In FY 07-08 Pinal County's Bond Rating was elevated by Standard & Poor's from an 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 FY 2010-2011 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 can 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
Compliance with the 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.

A. Fund Balance
Fund balance should be used for one-time expenditures, such as operating capital, equipment, IT infrastructure and contingency.

B. 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.

C. Grants

Fluctuating federal, state and local grants should not be used to fund ongoing programs.

D. Financial Forecast Model

A financial forecast should be maintained to react to changes in the economy. Pinal County maintains a conservative philosophy that does not overstate revenue or understate expenditures. A sales tax 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 sales tax include construction (19%), retail (40%), utilities (19%), restaurant/bar (8%) communications (6%) and other (8%).

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. The award is allocated for employee performance that meets or exceeds standards set by the department and evaluated on the Pinal County performance appraisal form. The Length of service award program is based on the County's ability to fund such increase. Due to the current economic environment, the FY 2010-2011 budget does not include length of service funding. In January 2010, the County began implementation of a new performance based compensation plan to replace the length of service award. Although the new system will be used by all departments in FY 2010-2011 the budget does not include funding for performance awards.

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

A. 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.

B. 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.

C. 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.

D. 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.

E. Operating Capital

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.

F. Carryover Reconciliation

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

CAPITAL BUDGET

A long range capital improvement plan is 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.

Pinal County
Resolution for the Adoption of the Budget Polices & Procedures
Resolution 063010-02 PCB
Approved by the Pinal County Board of Supervisors on June 30, 2010

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 063010-01 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, Clerk of the Superior Court, Constables and Sheriff.

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

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

F. "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.

K. "Fully Funded Position", an authorized position that is fully funded (100%) by a funding source: General Fund, Special Revenue, Enterprise or Grant.

L. "Under-Funded Position," a position for which a department or funding source has only 1% to 99% of the funding required to support it on an annualized basis.

M. "Unfunded Position", a position that is not funded.

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.

The Budget Office may approve appropriation only transfers from Grants/Project Reserve to other funds. All appropriation only transfer must be submitted to the Board of Supervisors for ratification. The Department must provide sufficient documentation that funding exists.

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 requesting Elected Official or Department Director must submit a memo to the County Manager thru the Budget Office. 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. The requesting Elected Official or Department Director must submit a memo to the County Manager thru the Budget Office.

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

Section 3. Expenditure Limitations

A. Any General Fund budget unit that exceeded its budget in the prior fiscal year may be subject to immediate budget hold status in the current fiscal year. However, if a budget unit exceeded its budget in the prior fiscal year due to 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:

6. 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.

7. 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.

8. 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.

9. 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.

10. 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.

11. 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 Budget Office and/or 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 Budget Office and/or County Manager must concur before the budget unit can expend the additional funds. If applicable, the final recommendation is forwarded to the Board of Supervisors for approval.

D. Cases in which the County Manager and/or 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. Procurement card use may be limited or suspended.

3. 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 3.B of this resolution shall submit an expenditure reduction program to the County Manager thru the Budget Office as part of any request for additional expenditures. The expenditure reduction program shall include, but not be limited to, consideration of reductions in force of budgeted and authorized positions; termination of all travel expenditures; suspension or termination of contracts between the budget unit and vendors; and such other expenditure reductions as the budget unit deems appropriate.

Section 4. Contingency Appropriation

The purpose of a Contingency appropriation is to maintain a reserve of expenditure authority from which specific amounts can be transferred to other appropriated budgets after adoption of the annual budget to cover emergency or critical items. Contingency appropriations will be established within Non-Departmental and Appropriated Fund Balance for the General Fund and 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. All requests for General Fund contingency must be submitted to the Budget Office for review. If necessary, the Budget Office will submit the request to the Board of Supervisors for review. Budget appropriation will be transferred to the fund in need of additional budget appropriation for an emergency or critical need. The Board of Supervisors must approve or ratify all transfers from Contingency appropriations.

Section 5. Hiring Freeze – General Fund Only

Hiring freeze – effective July 1, 2010 through June 30, 2011, 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 and how the position will align/impact county strategic priorities and departmental goals. 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 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 6. Length of Service

All Pinal County employees regardless of funding source will not receive a length of service increase effective July 1, 2010 – June 30, 2011.

Section 7. Cost of Living

All Pinal County employees regardless of funding source will not receive a cost of living increase effective July 1, 2010 – June 30, 2011.

Section 8. 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 9. Positions/Vehicles/Equipment and Infrastructure Projects

The Board of Supervisors will approve specific positions, vehicles, equipment and facility infrastructure projects on June 30, 2010. Additional funding requested during the fiscal year must be submitted to the Board of Supervisors for approval or ratification.

Positions

All requests for new positions or reclassification of existing positions regardless of the funding source (from Elected, Judicial Branch departments, appointed County departments/special districts/enterprise funds) must be approved by the Board of Supervisors. Departments must submit their requests to the Budget Office. The Budget Office will forward the request to Human Resources for review of job description and salary information prior to forwarding information to the County Manager. The County Manager will review and recommend/deny 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 position and the budgetary impact must be fully disclosed to the Budget Office and when presented to the Board of Supervisors for approval as part of an Intergovernmental agreement, grant, etc.

Reclassification of existing positions (filled and vacant) should include justification of why budget savings, including savings from deleted positions, should be used to create new positions and how the position will align/impact county strategic priorities and departmental goals.

All authorized positions must be fully-funded by the general fund, special revenue fund, enterprise fund or a grant. If a position becomes unfunded or under-funded it must be fully funded immediately or eliminated. An under-funded position is a position for which a department/funding source has only 1% to 99% of the funding required to support it on an annualized basis. 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.

Vehicles/Equipment/Capital Expenditures

All mid-year General Fund vehicle and equipment requests that exceed $5,000 and capital items (account series 56000) must be approved by the Supplemental Funding Committee. Approval is required when using existing resources or requesting additional resources. Departments must submit a request to the Supplemental Funding Committee thru the Budget Office. If the request is denied by the Supplemental Funding Committee, the Elected or Judicial Branch departments may appeal the decision to the County Manager.

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.

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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.

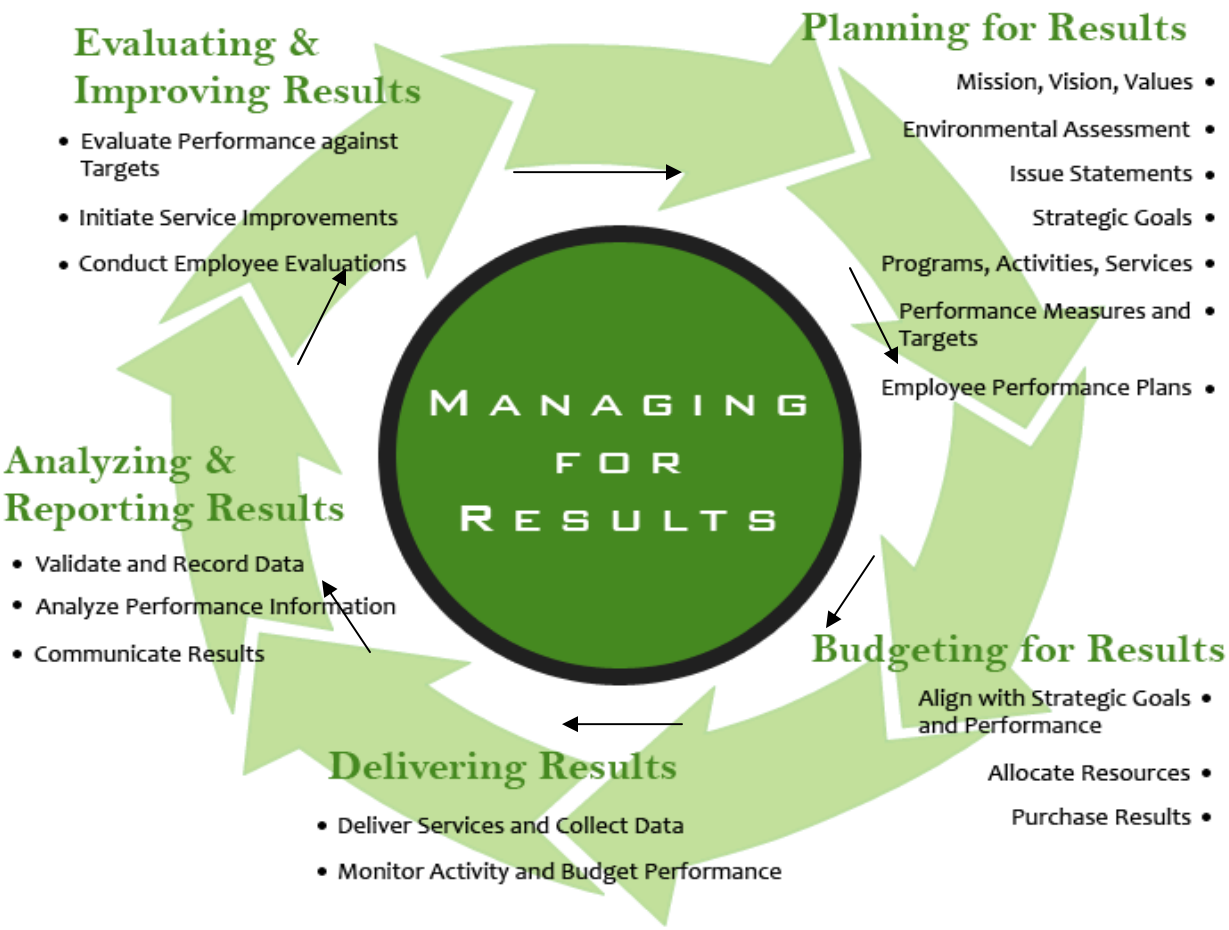
External Benefits:

- 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.

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

- A corporate-level review process was established and 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 all departments except two: Sheriff and Juvenile Court Services.

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 2010-2011

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, 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, achieve accreditation for the Adult Detention Facility resulting in:
    - A reduction of inmate suicides to 0.
    - 100% of remanded juveniles receiving required educational curriculum.
    - 100% implementation of adult education curriculum
    - 100% implementation of special needs adult curriculum
    - A 5% increase (from 49% to 54%) 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.
- The Judicial Branch of government in Pinal County, which is an independent and co-equal branch of government, shall review policies and procedures, as appropriate, so that the prospective performance of the Judicial branch is enhanced, measureable and scalable, while still remaining impartial and independent.

Issues Addressed: Response Time, Crime Rate (Graffiti/Gang Related Violence, Property Crimes, Illicit Drug Crimes) and Crime Prevention.

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 outpatient, hospital, and skilled nursing facilities. 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 a 7% increase in Primary Care Physicians (PCP) (from 42 to 45)
- 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, 51% 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:

Industry	2008	2012
Federal Government	2.8%	2.8%
State and Local Government	34.4%	29.9%
Trade, Transportation, and Utilities	17.6%	18.0%
Information	.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 structurally 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 52 to 74 and the number of transactions citizens can conduct online from 27 to 31.
- By 2011, 5% increase in survey respondents reporting that they know what services the County provides.
- By 2011, 5% increase in survey respondents indicating 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.

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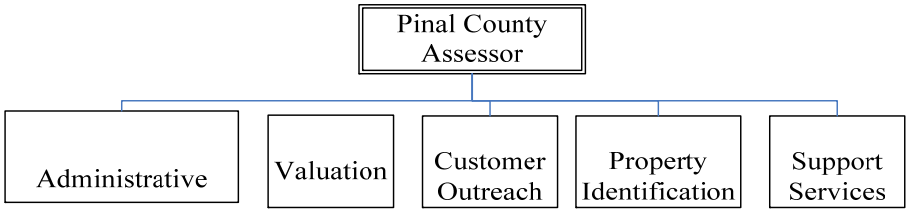
Elected Officials

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; and
  - 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 wit restrictive statutory laws regarding property valuation will result in:

  - An increase in customer appeals of property valuations;
  - An increase in costs to the county; and
  - 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; and
  - 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; and
- 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; and
  - 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 ratio 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*%.

   (* No baseline information at this time.)

3. Pinal County property owners and data consumers will benefit from more accurate and more accessible data, information and services as evidenced by:
   - By 2012, 5% decrease in the number of notices of claims due to internal errors from 3,500 to 3,325; and
   - 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 2009 Actual	FY 2010 Revised	FY 2011 Adopted
2% of Pinal County property owners who qualify receive a partial exemption on the property tax.	N/A	2%	2%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# Exemption/Senior Freeze Determinations provided	N/A	2,703	2,703
Demand	# Exemption/Senior Freeze Applications expected to be requested	N/A	2,703	2,703

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($13,441)	($15,000)	($5,226)	($11,000)
177	ASSESSOR/PROP INFO STRGE-RETR	$76,681	($330,776)	($351,807)	($330,000)
	TOTAL	$63,240	($345,776)	($357,033)	($341,000)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$2,807,790	$2,735,795	$1,851,789	$2,607,355
177	ASSESSOR/PROP INFO STRGE-RETR	$74,332	$330,776	$78,878	$330,000
	TOTAL	$2,882,122	$3,066,571	$1,930,667	$2,937,355

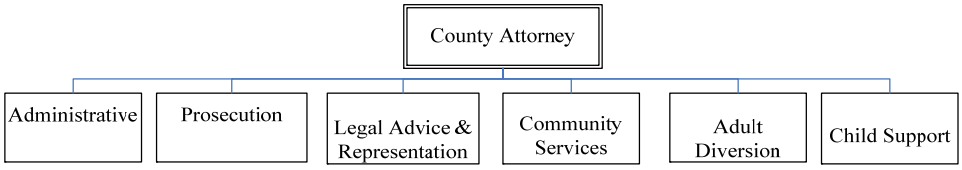
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2100100	AS-ADMINISTRATION PROGRAM	$0	$135,869	$80,767	$142,269
2100200	AS-VALUATION PROGRAM	$0	$1,177,381	$798,468	$1,196,474
2100300	AS-CUSTOMER OUTREACH PROGRAM	$0	$567,738	$395,568	$568,473
2100400	AS-PROPERTY ID PROGRAM	$0	$475,613	$327,782	$474,113
2100500	AS-SUPPORT SERVICES PROGRAM	$0	$709,970	$327,314	$556,026
1001	ASSESSOR	$2,807,790	$0	$768	$0
2424	ASSESSOR/PROP INFO STRGE-RETR	$74,332	$0	$0	$0
	TOTAL	$2,882,122	$3,066,571	$1,930,667	$2,937,355

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Assessor	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	63.50	63.50	64.00	58.00	58.00

County Attorney
James Walsh



Mission
The Mission of the Pinal County Attorney's Office is to: Seek the truth, serve the people, do justice.

Issues

- Increasing crime in Pinal County (28% increase in Part I* Index offenses from 2002 to 2007), coupled with an increase in service demands and no reciprocal staffing additions will, if not addressed, result in:
  - Increase in the length of time to disposition for cases handled by the Pinal County Attorney's Office (PCAO);
  - Diminished ability to provide effective victim services;
  - Decrease in timely information communicated to crime victims;
  - Diminished ability to meet Administrative Office of the Court (AOC) cases processing timelines; and
  - Lower employee satisfaction because of increased workload, leading to higher turnover.

(* Part I Index crimes as defined by the Federal Bureau of Investigations, Uniform Crime Report)

- The continued reliance on grant funds (currently 6% of budget in 2009) to provide key prosecution services combined with the increased likelihood of cuts or elimination in grant funding due to the economy will, if not addressed, result in:
  - Loss of prosecutor positions leading to an increase in prosecutor caseloads and longer time to disposition;
  - Loss of advocate positions leading to a decreased ability to provide victim services; and
  - Reduction in conviction rates caused by a lack of resources.

- The increasing demand for up-to-date levels of technology, technological knowledge, training and integration with other agencies within the justice system will, if not addressed, result in:
  - An inability to prosecute effectively complex, technology related crimes (cybercrimes), but also traditional crimes in which technology is used as a means to commit crime;
  - Decreased ability to organize, investigate, track, monitor and manage increasingly large and complex caseloads;

- Diminished ability to work effectively by sharing information internally, with other agencies and with the public;
- Challenges in creating interactive communications so residents' voices may be heard; and
- Decrease in data entry errors; thus producing accurate statistical reports.

- The substantial increase in population since 2000 in Pinal County (from a population of 179,727 in 2000 to a population of 299,246 in 2007), coupled with an increasing demand to provide "municipal level" services in unincorporated Pinal County will result in:
  - Limited ability to handle the increased number of prosecutions in courts of limited jurisdiction;
  - Limited ability for the civil division to handle increased requests related to growth, development and increased litigation;
  - Lack of social infrastructure and a sense of community to promote and participate in drug and crime prevention programs;
  - More children living in single family homes without child support, increasing the number of children living below the poverty level; and
  - Loss of ability to provide child support enforcement services at a level that residents deserve and come to expect.

Strategic Goals

1. Pinal County will benefit from an increased number of criminal cases that are resolved in a timely fashion with a just disposition, as evidenced by:
   - By 2012, 75% of non-complex, adult felony cases will be resolved* within 180 days of arraignment; and
   - By 2012, 75% of victims will report that they are satisfied or very satisfied with victim services.

   (* Criminal prosecution cases are considered resolved at the time of conviction, acquittal or dismissal).

2. Pinal County will benefit from a more cost effective delivery of criminal prosecution and victim services as evidenced by:
   - By 2011, PCAO will evaluate current staffing levels, research staffing alternatives and develop strategies to meet increasing caseloads in a cost effective manner;
   - By 2011, PCAO will review crime trends, legislation, rules changes and local practices to determine appropriate responses and develop successful strategies (on-going);
   - By 2013, PCAO will maximize the retention of stable, on-going grant funding and develop alternatives to grant funding in the event that grant funds are reduced or no longer available; and
   - By 2014, PCAO will review the current processes for providing victim notification and services provided to victims of offenses handled in courts of limited jurisdiction and develop strategies to meet their needs appropriately.

3. Pinal County will benefit from professional, timely and cost effective civil legal services as demonstrated by the following specific attainment criteria:
   - By 2012, 100% of the civil division cases will be managed through the ProLaw case management system;
   - By 2012, 100% of the formal legal opinions of the civil division shall be issued through an in-house legal opinion preparation and review process;
   - By 2012, 100% of the civil division attorneys will prepare and present in-house continuing legal education seminars, which shall qualify for CLE credit; and
   - By 2012, the percentage of civil litigation cases handled in-house by the civil division will increase proportionately to the increase in general fund resources available for this purpose.

4. Pinal County will benefit from improved technical support in the prosecution of crimes, as evidenced by:
   - By 2011, develop expertise and resources in the gathering and use of evidence for web-based and technology crimes;
   - By 2010, evaluate the effectiveness of the current criminal case management system (Damion) and make necessary adjustments (on-going);
   - By 2010, 20% increase in the number of people trained and the number of trainings in Damion (on-going);
   - By 2012, 50% decrease in the number of cases requiring remediation due to data entry errors in Damion; and
   - By 2012, X%* of the Justice Integration Project will be successfully completed.

   (*No baseline information is available at this time; target will be provided in 6 months).

5. Pinal County will benefit from increased efforts to establish paternity and collect child support as evidenced by:
   - By 2010, 3% increase in the amount of child support payments collected on an annual basis;
   - By 2012, 90% of children born out of wedlock will have paternity established through the assistance of PCAO; and
   - By 2012, 85% of single parents requesting child support assistance from PCAO will have child support and medical support order established.

6. Pinal County will benefit from PCAO's ability to handle effectively the increased caseload resulting from an increase in population, as evidenced by:
   - By 2014, X%* increase in the number of cases appropriately resolved in courts of limited jurisdiction; and

- By 2011, X%* the number of community outreach activities (events, community meetings, press releases) participated by the County Attorney's Office will increase by X%*.
  (*No baseline information is available at this time; target information will be provided in 18 months.)

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($80,959)	($70,808)	($8,573)	($43,808)
29	ATTORNEY/DRUG PROSECUTION	($325,680)	($296,157)	($160,790)	($198,598)
30	ATTORNEY/IV-D CHILD SUPPORT	($2,592,838)	($2,527,360)	($1,082,197)	($2,527,360)
31	ATTORNEY/IV-D INCENTIVES	($259,613)	$0	($107,424)	$0
126	ATTY/JUV VICTIMS RIGHTS IMPLEM	($41,742)	($51,700)	($23,158)	($53,080)
141	ATTY/PROS SVCES/COST RECOVERY	($163,529)	($101,089)	($24,021)	$0
156	ATY-PRB/STOP VIOLNCE AGNST WMN	($131,952)	($113,674)	($66,832)	($111,891)
159	ATTORNEY/STATE AID	($135,550)	($29,449)	($106,717)	($125,628)
181	ATTY/CJEF-PROSEC PASS-THROUGH	($114,944)	($118,992)	($65,810)	($131,075)
182	ATTY/BAD CHECK PROGRAM OPER	($52,264)	($59,000)	($28,652)	($59,000)
184	ATTY/ANTI RACKETEERING-STATE	($1,327,533)	($1,406,639)	($1,270,470)	($1,347,603)
185	ATTY/ANTI RACKETEERING-FEDERAL	($1,628)	($39,000)	($459)	($39,000)
186	ATTY/VICTIM COMPENSATION-STATE	($158,439)	($156,155)	($118,191)	($156,155)
187	ATTY/VICTIM COMPENSATION-FED	($44,443)	($57,400)	($123,692)	($57,400)
197	CTY ATTY/AATA GRANTS	($198,430)	($132,528)	($63,956)	($112,615)
198	CTY ATTY/VICTIMS' GRANTS	($411,068)	($131,100)	($104,328)	($131,110)
213	CTY ATTY GRTS/PROJECT RESERVE	$0	($3,099,079)	$0	($2,000,000)
260	ATTY/HB 2779 FAIR & LEAGAL	($296)	$100,308	($148,525)	$38,808
265	CTY ATTY/NATIONAL CHILDRENS ALLIANCE	($16,996)	$0	$0	$0
266	MISC GRANTS	($28,914)	($30,000)	$0	$0
268	CO ATTY MISC GRANTS	($3,906)	($4,379)	$0	$0
276	AARA BYRNE AWARD FUND	$0	$27,000	$0	($27,000)
	TOTAL	($6,090,724)	($8,297,201)	($3,503,795)	($7,082,515)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$6,536,822	$6,707,023	$4,371,999	$7,086,823
29	ATTORNEY/DRUG PROSECUTION	$282,268	$296,157	$192,972	$198,598
30	ATTORNEY/IV-D CHILD SUPPORT	$2,240,648	$2,527,360	$1,539,566	$2,527,360
31	ATTORNEY/IV-D INCENTIVES	$105,509	$0	-$30	$0
126	ATTY/JUV VICTIMS RIGHTS IMPLEM	$41,992	$51,700	$31,899	$53,080
141	ATTY/PROS SVCES/COST RECOVERY	$14,727	$101,089	$2,728	$0
156	ATY-PRB/STOP VIOLNCE AGNST WMN	$132,274	$113,674	$87,275	$111,891
159	ATTORNEY/STATE AID	$88,753	$127,008	$85,206	$125,628
181	ATTY/CJEF-PROSEC PASS-THROUGH	$44,981	$118,992	$22,781	$131,075
182	ATTY/BAD CHECK PROGRAM OPER	$58,415	$59,000	$33,956	$59,000
184	ATTY/ANTI RACKETEERING-STATE	$1,560,073	$1,431,313	$1,078,672	$1,347,603
185	ATTY/ANTI RACKETEERING-FEDERAL	$0	$39,000	$0	$39,000
186	ATTY/VICTIM COMPENSATION-STATE	$136,394	$156,155	$42,341	$156,155
187	ATTY/VICTIM COMPENSATION-FED	$44,444	$57,400	$47,318	$57,400
197	CTY ATTY/AATA GRANTS	$204,668	$136,894	$63,876	$112,615
198	CTY ATTY/VICTIMS' GRANTS	$412,549	$131,100	$37,578	$131,110
213	CTY ATTY GRTS/PROJECT RESERVE	$0	$3,022,828	$0	$2,000,000
260	ATTY/HB 2779 FAIR & LEAGAL	$0	$45,371	$0	$71,677
265	CTY ATTY/NATL CHILDRENS ALLIAN	$0	$0	$0	$0
266	MISC GRANTS	$28,914	$30,000	$0	$0
268	CO ATTY MISC GRANTS	$3,905	$4,379	$0	$0
276	AARA BYRNE AWARD FUND	$0	$27,000	$26,390	$27,000
	TOTAL	$11,937,336	$15,183,443	$7,664,527	$14,236,015

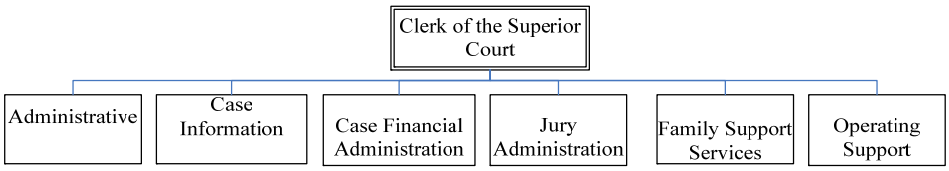
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2300100	AT-ADMINISTRATION PROGRAM	$0	$0	$0	$790,211
2300200	AT-PROSECUTION PROGRAM	$0	$0	$0	$4,328,750
2300300	AT-LEGAL ADVICE & REPRESENT PROGRAM	$0	$0	$0	$1,388,220
2300400	AT-COMMUNITY SERVICES PROGRAM	$0	$0	$0	$2,070,628
2300500	AT-ADULT DIVERSION PROGRAM	$0	$0	$0	$201,846
2300600	AT-CHILD SUPPORT PROGRAM	$0	$0	$0	$2,527,360
1002	ATTORNEY	$6,354,166	$6,515,787	$4,240,458	$0
1106	ATTY/CHILD ABUSE ASSESSMENT	$179,101	$186,236	$130,835	$0
1141	ATTY/FAC DONATIONS	$3,555	$5,000	$706	$0
2014	ATTORNEY/DRUG PROSECUTION	$282,268	$0	$9,207	$0
2016	ATTORNEY/IV-D INCENTIVES	$105,509	$0	-$30	$0
2142	ATTORNEY/IV-D CHILD SUPPORT	$2,240,648	$2,527,360	$1,539,566	$0
2194	ATTY/JUV VICTIMS RIGHTS IMPLEM	$249	$0	$92	$0
2233	ATTY/PROS SVCES/COST RECOVERY	$14,727	$101,089	$2,728	$0
2315	ATTY/STOP VIOLNCE AGNST WOMEN	$0	$0	$0	$0
2323	ATTY/STATE AID-GAP	$84,714	$62,000	$40,728	$0
2449	ATTY/CJEF-PROSEC PASS-THROUGH	$44,981	$118,992	$22,781	$0
2451	ATTY/BAD CHECK PROGRAM OPER	$58,415	$59,000	$33,956	$0
2452	ATTY/VIC COMP-STATE-RESTITUTN	$0	$20,000	$0	$0
2456	ATTY/RICO STATE-PCA	$188,590	$300,514	$70,363	$0
2457	ATTY/RICO FEDERAL-PCA	$0	$6,000	$0	$6,000
2458	ATTY/VICTM COMP-STATE-NON VOCA	$136,394	$136,155	$42,341	$0
2459	ATTY/VICTIM COMPENSATION-FED	$44,444	$57,400	$47,318	$0
2460	ATTY/RICO STATE-AJPD	$17,964	$20,000	$17,472	$20,000
2461	ATTY/RICO STATE-CDPS	$2,427	$10,000	$3,900	$10,000
2462	ATTY/RICO STATE-CGPD	$84,728	$50,000	$52,125	$50,000
2463	ATTY/RICO STATE-DPS	$940,319	$300,000	$518,115	$300,000
2464	ATTY/RICO STATE-EPD	$25,925	$20,000	$8,600	$20,000
2465	ATTY/RICO STATE-FPD	$0	$25,000	$0	$25,000
2466	ATTY/RICO STATE-KPD	$0	$5,000	$0	$5,000
2467	ATTY/RICO STATE-MPD	$0	$200,000	$106,761	$200,000
2468	ATTY/RICO STATE-PCNTF	$120,984	$147,000	$107,206	$110,000
2469	ATTY/RICO STATE-PCSO	$58,937	$160,000	$64,514	$110,000
2470	ATTY/RICO STATE-RESERVE	$0	$3,799	$0	$0
2471	ATTY/RICO STATE-SPD	$500	$10,000	$8,332	$10,000
2472	ATTY/RICO FEDERAL-AJPD	$0	$1,000	$0	$1,000
2473	ATTY/RICO FEDERAL-CDPS	$0	$1,000	$0	$1,000
2474	ATTY/RICO FEDERAL-CGPD	$0	$1,000	$0	$1,000
2475	ATTY/RICO FEDERAL-DPS	$0	$1,000	$0	$1,000
2476	ATTY/RICO FEDERAL-EPD	$0	$1,000	$0	$1,000
2477	ATTY/RICO FEDERAL-FPD	$0	$1,000	$0	$1,000
2478	ATTY/RICO FEDERAL-KPD	$0	$1,000	$0	$1,000
2479	ATTY/RICO FEDERAL-MPD	$0	$1,000	$0	$1,000
2480	ATTY/RICO FEDERAL-PCNTF	$0	$1,000	$0	$1,000
2481	ATTY/RICO FEDERAL-PCSO	$0	$20,000	$0	$20,000
2482	ATTY/RICO FEDERAL-RESERVE	$0	$1,000	$0	$1,000
2483	ATTY/RICO FEDERAL-SPD	$0	$1,000	$0	$1,000
2527	ATTY/LOCAL FTG DISTRIBUTION	$4,039	$65,008	$44,478	$0
2563	CTY ATTY/AATA	$204,668	$136,894	$63,876	$0
2564	CTY ATTY/VICTIMS' RIGHTS PRG	$60,355	$67,100	$6,744	$0
2565	CTY ATTY/VICTIMS' ASSIST. PRG	$59,250	$64,000	$30,834	$0
2569	ATTY/RICO STATE-GRPD	$0	$5,000	$0	$5,000
2570	ATTY/RICO FEDERAL-GRPD	$0	$1,000	$0	$1,000
2591	CTY ATTY/NCHIP IX	$0	$0	$0	$0
2610	ATTY/RICO STATE-ACPD	$0	$5,000	$700	$5,000
2611	ATTY/RICO FEDERAL-ACPD	$0	$1,000	$0	$1,000
2629	CTY ATTY/PROSECUTION STOP	$132,274	$113,674	$87,275	$0
2643	CTY ATTY/NCHIP X	$0	$0	$0	$0
2653	ATTY/CHIDLREN'S JUSTICE PROGRA	$41,743	$51,700	$31,807	$0
2656	ATTYY/CMTY PRJT ANTI-DRUG/GANG	$119,699	$150,000	$114,391	$0
2676	ATTY/RICO STATE "A" CTYMARICOP	$0	$20,000	$6,193	$20,000
2701	CTY ATTY/NCHIP XII	$93,998	$0	$0	$0
2748	CTY ATTY/NCHIP XIII	$198,946	$0	$0	$0
2749	ATTY/HB 2779 FAIR & LEAGA	$0	$45,371	$0	$0
2764	CTY ATTY/NATL CHILDRENS ALLIAN	$0	$0	$0	$0
2792	CTY ATTY/ANTI METH	$28,914	$30,000	$0	$0
2794	CTY ATTY GRTS/PROJECT RESERVE	$0	$3,022,828	$0	$2,000,000
2811	CO ATTY MISC GRANTS	$3,905	$4,379	$0	$0
2825	ATTORNEY/AARA DRUG PROSECUTION	$0	$296,157	$183,765	$0
2827	AT-ARRA BYRNE AWARD	$0	$27,000	$26,390	$0
	TOTAL	$11,937,336	$15,183,443	$7,664,527	$14,236,015

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
County Attorney	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	138.00	166.00	175.00	172.50	168.00

Clerk of the Superior Court
Kristi Youtsey Ruiz



Mission
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.

Issues
The increasing number of court documents filed, coupled with the lack of resources to handle these increases, combined with an increasing demand for quicker processing of documents, if not addressed will result in:

- Increase time to process case documents; and
- Decrease public confidence in the Courts.

The increase in demand by court users and public service agencies for timely and convenient access to court information and services, if not addressed will result in:

- Unsatisfied customers; and
- Delay in obtaining court information.

The increasing number of self-representing litigants, who are in need of court information and filing instructions, if not addressed, will result in:

- Submission of incomplete or incorrect court filings; and
- Delay in filing court documents.

Strategic Goals

1. By 2010, public, judicial partners and court users will benefit from coordinated and timelier services as evidenced by**:**
   - 85% of minute entries will be completed within 3 business days;

     Status: 90% of minute entries have been completed within 3 business days

   - 82% of all information requests responded to in the established time frames;

Status: 97% of all information requests have been responded to in the established time frames

- 95% Responses to written records request will be provided within the established time frames;

Status: 100% responses to written records requests were provided within the established time frames

- 95% of restitution collected will be disbursed within mandated time frames; and

Status: 91% restitution collected was disbursed within mandated time frames

- 99% of child support order of assignments completed within 2 business days.

Status: 100% of child support order of assignments were completed within 2 business days.

2. The public, judicial partners and various agencies will benefit from access to current case information and court services through a convenient method, as evidenced by:
   - By, 2011, 90% of court forms/instructions available on-line.

3. Court users and judicial partners will be assured that court documents are processed in an increasingly accurate manner as evidenced by:
   - By 2010, 90 % of case files randomly audited, determined to be complete (with all properly court filed documents) and accurate prior to court date.

   Status: 97% of case files randomly audited, were determined to be complete (with all properly court filed documents) and accurate prior to court date

4. Self-represented litigants will have improved access to information and forms as evidenced by:
   - By 2012, 100% of self- represented litigant approved forms and instructions will be available on-line.

Case Information Services Program

Program Purpose

The purpose of the Case Information Services Program is to provide case processing, information and customer support services to court users, judicial partners and interested parties so they can proceed with their court process in a timely manner.

Key Results:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
% of case files randomly audited will contain all court documents filed with the Clerk of Superior Court prior to court date	N/A	90%	98%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	# of case files randomly audited determined to be complete	N/A	1,303	4,586
Output	total # of case files audited	N/A	1,305	4,680
Demand	No historical data available	N/A	N/A	N/A

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($558,767)	($614,937)	($291,897)	($504,403)
35	CLERK OF COURT/IV-D INCENTIVES	($12,330)	($12,206)	($5,032)	$0
36	CLERK OF COURT/CONVERSION	($88,001)	($79,689)	($47,471)	($57,541)
38	CLERK OF COURT/CHILD SUPP AUTO	($181)	$0	($51)	$0
128	CLERK/MISC GRANTS	($56,406)	$0	($15,345)	$0
133	CLERK OF COURT/IV-D CHILD SUPP	($530,451)	($592,082)	($140,248)	($620,201)
154	CLERK OF COURT/DECAS	($57,126)	($54,413)	($30,546)	($44,430)
169	CLERK OF COURT/5% SET ASIDE FTG	($4,348)	$0	$65,692	$0
174	CLERK OF COURT/CASE FLOW MANAGEMENT	($178,059)	($168,529)	($97,576)	($141,802)
178	COURTS/LOCAL COURT ASSIST FTG 5%	$0	$0	$0	$0
183	CLERK/ELECTRONIC DOC MGMT SYTM	($108,592)	($103,794)	($63,673)	($85,862)
189	CLERK/SPOUSAL MAINT ENFRCEMNT	($6,163)	($5,264)	($3,477)	($5,052)
213	GRANTS/PROJECT CONTINGENCY	$0	($1,000,000)	$0	($500,000)
	TOTAL	($1,600,424)	($2,630,914)	($629,624)	($1,959,291)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$3,390,580	$3,531,860	$2,191,951	$3,474,497
35	CLERK OF COURT/IV-D INCENTIVES	$0	$12,206	$0	$0
36	CLERK OF COURT/CONVERSION	$7,777	$111,827	$1,455	$103,565
38	CLERK OF COURT/CHILD SUPP AUTO	$0	$0	$0	$0
128	CLERK/MISC GRANTS	$56,323	$0	$0	$0
133	CLERK OF COURT/IV-D CHILD SUPP	$319,449	$592,082	$273,004	$620,201
154	CLERK OF COURT/DECAS	$32,016	$54,413	$280	$44,430
169	CLERK OF COURT/5% SET ASIDE FTG	$703	$0	$722	$0
174	CLERK OF COURT/CASE FLOW MANAGEMENT	$62,768	$168,529	$57,099	$141,802
178	COURTS/LOCAL COURT ASSIST FTG 5%	$0	$0	$0	$101,753
183	CLERK/ELECTRONIC DOC MGMT SYTM	$128,112	$232,005	$98,553	$92,635
189	CLERK/SPOUSAL MAINT ENFRCEMNT	$0	$5,264	$0	$5,052
213	GRANTS/PROJECT CONTINGENCY	$0	$1,000,000	$0	$500,000
	TOTAL	$3,997,728	$5,708,186	$2,623,064	$5,083,935

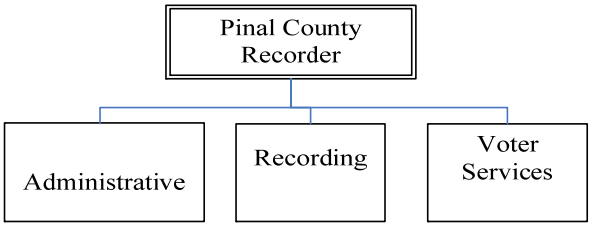
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2350100	CC-ADMINISTRATION PROGRAM	$0	$0	$0	$102,282
2350200	CC-CASE INFORMATION PROGRAM	$0	$0	$0	$3,486,603
2350300	CC-CASE FINANCIAL ADMIN PROGRAM	$0	$0	$0	$397,192
2350400	CC-JURY ADMINISTRATION PROGRAM	$0	$0	$0	$137,629
2350500	CC-FAMILY SUPPORT SERVICES PROGRAM	$0	$0	$0	$202,565
2350600	CC-OPERATING SUPPORT PROGRAM	$0	$0	$0	$257,664
1004	CLERK OF THE SUPERIOR COURT	$3,390,580	$3,531,860	$2,191,951	$0
2018	CLERK OF COURT/IV-D INCENTIVES	$0	$12,206	$0	$0
2080	SUPERIOR COURT/CONVERSION	$7,777	$111,827	$1,455	$0
2083	CLERK OF COURT/CHILD SUP AUTO	$0	$0	$0	$0
2198	CLERK/NCHIP GRANT	$0	$0	$0	$0
2219	CLERK OF COURT/IV-D CHILD SUPP	$319,449	$592,082	$273,004	$0
2299	CLERK OF COURT/DECAS	$32,016	$54,413	$280	$0
2339	CLERK OF CRT/5% SET ASIDE FTG	$703	$0	$722	$0
2407	CLERK/CASE FLOW MANAGEMENT	$62,768	$168,529	$57,099	$0
2490	CLERK/ELECTRONIC DOC MGMT SYTM	$128,112	$232,005	$98,553	$0
2508	CLERK/SPOUSAL MAINT ENFRCEMNT	$0	$5,264	$0	$0
2742	CLERK/MISC GRANTS-IFC	$56,323	$0	$0	$0
2796	CLERK OF THE SUPERIOR COURT/PROJECT RESERVE	$0	$1,000,000	$0	$500,000
	TOTAL	$3,997,728	$5,708,186	$2,623,064	$5,083,935

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Clerk Of The Superior Court	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	86.00	89.00	93.00	95.50	94.50

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 participate 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; and
    - Increased potential for lawsuits (Election).

- The increasing customer service needs of the Recorder's Office coupled with the County's continued resources challenges and decentralized business model* will, if not addressed, continue to result in:
    - Decreased staff time devoted to primary duties;
    - Inefficient use of department resources and revenues;
    - Increased risk of mail theft; and
    - Increased risk to the county and county staff.

*Lack of mailroom, motor pool and courier service

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

Strategic Goals

1. Pinal County residents will have continued confidence in the integrity and quality of early voting/voter registration service as evidenced by:
    - 100% of Voter ID card distribution within 10 working days of voter registration forms;
    - 100% of voter registration change confirmations mailed within 30 days; and
    - 100% of 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 2011, 100% of customers will have the ability to use alternative payment methods (use of credit cards via the web and onsite);
    - By 2010, unofficial copies of all non-sensitive documents from 1998 forward will be available online (excludes: death certificates, state & federal tax liens, trusts, wills, etc.); and
    - By 2010, 98% of recorded maps and plats will be available online.

3. We will assist the public in understanding 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.

Recording Program

Program Purpose

The purpose of the Recording Program is to provide permanent public record archival services to the public so they can access recorded documents and data.

Key Results:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
% of requested information will be provided within 8 business hours	N/A	N/A	100%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	# of information request	N/A	N/A	1,200
Demand	# of anticipated information request	N/A	N/A	1,200

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($1,027,135)	($957,000)	($713,138)	($962,000)
49	RECORDER STORAGE	($399,938)	($390,000)	($364,381)	($409,000)
144	CAPITAL PROJECT/MISCELLANEOUS	$17,452	($75,000)	($65,054)	($80,000)
273	REC/HAVA BLOCK GRANT	$0	($73,330)	($73,766)	$0
	TOTAL	($1,409,621)	($1,495,330)	($1,216,339)	($1,451,000)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,274,696	$1,391,748	$754,950	$1,357,484
49	RECORDER STORAGE	$554,362	$690,000	$269,561	$609,000
144	CAPITAL PROJECT/MISCELLANEOUS	$0	$75,000	$65,054	$80,000
273	REC/HAVA BLOCK GRANT	$0	$73,330	$795	$50,000
	TOTAL	$1,829,058	$2,230,078	$1,090,360	$2,096,484

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2150100	REC-ADMINISTRATION PROGRAM	$0	$273,670	$162,754	$249,720
2150200	REC-RECORDING PROGRAM	$0	$1,264,396	$596,004	$1,136,207
2150300	REC-VOTER SERVICES PROGRAM	$0	$692,012	$322,278	$710,557
1013	RECORDER	$858,458	$0	$137	$0
1014	RECORDER/VOTER REGISTRATION	$416,238	$0	$0	$0
2107	RECORDER/STORAGE	$554,362	$0	$9,187	$0
2266	RECORDER/MICRGRPHC MAPS-SETUP	$0	$0	$0	$0
2725	RECORDER/VRAZ-II	$0	$0	$0	$0
	TOTAL	$1,829,058	$2,230,078	$1,090,360	$2,096,484

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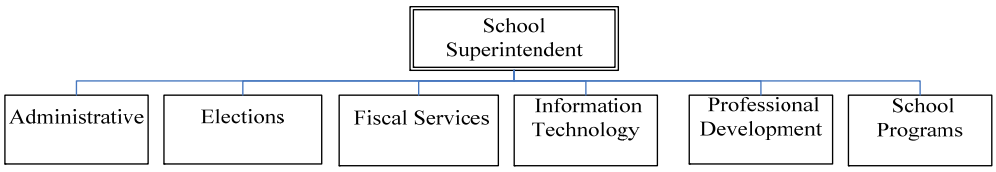
Authorized Staffing					
County Recorder	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	34.00	36.00	38.00	39.00	33.50

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 appropriately manage 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); and
    - 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 provision of special education services (individuals screened and identified with needs between the ages of 18-21);
    - Possible loss of current and future jail education funding; and
    - 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 conferencing, 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; and
    - Challenge ability to successfully 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;
    - Less data to substantiate needs; and
    - Inability to demonstrate continuous improvement.

- The increasing need for clarification of the Pinal County School Office Education Service Agency (PCSOESA) 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 within the state and nation;
    - Confusion in ability to indentify services offered by PCSOESA; and
    - Loss of potential grant funding.

Strategic Goals

1. The stakeholders of PCSOESA will experience increased benefit from access to online services and information via cutting edge technology as evidenced by:
    - By 2014, 3 out of 7 of PCSOESA sites will have distance learning capability (the ability to teach interactively over long distance);
    - By 2011, 100% of website enhancements will be available and accessible (need to identify websites enhancements); and
    - By 2011, 75% of 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:
    - By 2011, 85% of parents will respond they are very satisfied with PCSOESA schools;
    - By 2011, 85 % of school districts surveys and interviews will indicate they are very satisfied with data collection and analysis results; and
    - By 2011, 75 % of PCOSESA employees in PCOSESA schools will indicate that 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:
    - By 2012, 5% reduction in the dropout rate of at risk students (Villa Oasis) as determined by Annual Yearly Progress (AYP) data; and
    - By 2012, 5% increase of PCSOESA students who obtain their high school diploma and /or GED.

4. The stakeholders of PCSOESA Jail Education Program will benefit from consistent and equitable client services as evidenced by:
    - By 2011, a permanent on site classroom facility will be provided by the Pinal County Sheriff and staffed by PCOSESA allowing for:
        - 100% of remanded juveniles receiving required educational curriculum;
        - 100% implementation of adult education curriculum;
        - 100% implementation of special needs adult curriculum; and
    - By 2011, increase the 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 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
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%	92%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Number of training sessions provided to educators	**178**	**108**	**110**
Output	% of participants who indicate that training was effective on exit evaluation.	**95%**	**92%**	**92%**
Demand	Number of training sessions anticipated to be required to meet needs of districts.	**178**	**108**	**110**

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($3,116)	($61,909)	$0	($50,159)
258	COUNTY SCHOOL RESERVE FUND	($2,694,839)	($3,800,000)	($1,825,222)	($3,687,218)
	TOTAL	($2,697,955)	($3,861,909)	($1,825,222)	($3,737,377)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$748,952	$756,793	$518,927	$755,859
258	COUNTY SCHOOL RESERVE FUND	$0	$3,800,000	$0	$3,687,218
	TOTAL	$748,952	$4,556,793	$518,927	$4,443,077

Total Expenditure by Program

PROGRAM		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2200100	SS-ADMINISTRATION PROGRAM	$0	$85,091	$56,281	$95,969
2200200	SS-FISCAL SERVICES PROGRAM	$0	$412,633	$274,971	$410,394
2200300	SS-PROFESSIONAL DEVELOP PROGRAM	$0	$71,583	$48,143	$70,502
2200400	SS-SCHOOL PROGRAMS PROG	$0	$3,851,746	$34,410	$3,730,472
2200500	SS-ELECTIONS	$0	$9,940	$7,490	$9,940
2200600	SS-IT PROGRAM	$0	$125,800	$94,350	$125,800
1015	SCHOOL SUPERINTENDENT	$748,952	$0	$3,282	$0
2740	COUNTY SCHOOL RESERVE FUND	$0	$0	$0	$0
	TOTAL	$748,952	$4,556,793	$518,927	$4,443,077

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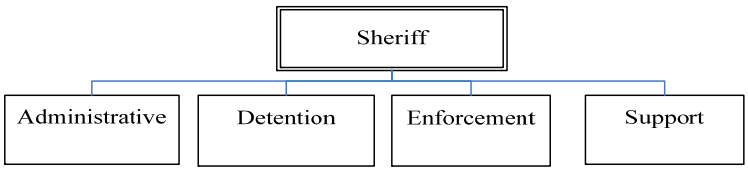
Authorized Staffing					
County School Superintendent	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	11.00	11.00	11.00	11.00	11.00

County Sheriff
Paul Babeu



Mission
The Pinal County Sheriff's Office exists to serve the public with Integrity, Fairness and Professionalism that combines compassion and courtesy, thereby instilling public trust in PCSO.

Issues

- A 100% increase in County population since 2000 and continued projected growth of over 38% over the next five years could, if not addressed, result in:
    - Increased response time for all calls;
    - An increase in the crime rate;
    - Less time for quality investigations;
    - Less time for officers to spend on proactive policing in the community, schools and crime prevention programs;
    - Inadequate located facilities; and
    - Decreased ability to maintain acceptable standards in training.

- The ongoing impact of illegal immigration will, if not addressed, result in:
    - An increase in the violent crime rate;
    - An increase in the personal property crime rate;
    - Decrease in public perception of safety and trust in government;
    - Increased cost and demand for law enforcement and detention services; and
    - Increased threat to lives and safety of our citizens and law enforcement officers.

- Pinal County's high incident rate of illegal drug use will, if not addressed, result in an increase in violent crimes and property crimes and will have a negative impact on family life and the community as a whole.

- The continuing lack of technology and training within the Sheriff's Office, will, if not addressed result in:
    - Officers having to leave their patrol area in order to complete reports;
    - Limited patrol visibility and availability;
    - Increased response time;
    - Negative impact on emergency communications and officer safety;
    - Delayed availability of reports and information; and

- An inability to utilize real time information to protect officers and citizens.

- The continued lack of focus on adequate training, will, if not addressed, result in:
  - Increased threats to officer and public safety;
  - Increased liability and cost to the County; and
  - Lack of professional report writing and investigations.

- The traffic collision rates which continue to increase, will, if not addressed result in more fatalities, injuries and property damage.

Strategic Goals

1. By 2011, reduce average response time for:
   - Priority 1* calls from 13.44 minutes to 10 minutes;

   * Priority 1 calls are emergency calls which may include threats to life or dangerous or serious injury or major property damage. This could also include any felony or violent misdemeanor where the suspects remain on the scene or may be apprehended in the vicinity.

   - Priority 2** calls from 19.11 minutes to 15 minutes; and

   ** Priority 2 calls are urgent calls which may include an incident currently in progress which does not represent a serious threat to life or property.

   - Priority 3*** calls from 23.27 minutes to 21 minutes.

   *** Priority 3 calls are routine calls which include any request or incident involving minor offenses, cold crimes, or an offense where immediate response is not necessary.

2. By 2011, officer safety will be improved through:
   - 95% mobile radio coverage;
   - 65% portable radio coverage;
   - 100% of officers completing advanced officer training on a yearly basis; and
   - 100% of Dispatch staff completing advanced communications training on a yearly basis.

3. By 2011, officers will maintain a higher visibility in the community as evidenced by:
   - 100% of vehicles are equipped with Mobile Data Terminals (currently at 90%); and
   - Achieve staffing levels consistent with nationally accepted standards for law enforcement and detention.

4. By 2012, the rate of traffic collisions in unincorporated Pinal County will be reduced, as evidenced by:
    - 25% reduction in fatal collisions;
    - 10% reduction in injury collisions;
    - 10% reduction in Non-injury collisions; and
    - 8% reduction in DUI related collisions.

    Status: 25% decrease in fatalities
    15% decrease in non injury accidents
    12.7% decrease in injury accidents
    36% decrease in DUI related collisions

5. By 2011, reduce illegal drug related and human smuggling crimes:
    - 25% increase in solving illegal drug related crimes;
    - 25% increase in community partnerships aimed at illegal drug use;
    - 100% increase in resources to our counter narcotic task force; and
    - 100% implementation of human smuggling squad; (currently zero personnel to implement this goal without new positions)

    Status: In 2010, 100% increase in Narcotics resources

6. By 2011, increased the perception of public safety as evidenced by,
    - 25% increase in public participation in crime prevention programs; and
    - 25% increase in citizen volunteers for PCSO.

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($14,587,422)	($14,326,123)	($7,689,274)	($15,967,578)
22	SHERIFF/DRUG TASK FORCE	($231,901)	($399,925)	($87,190)	($192,765)
23	SHERIFF/DRUG SMUGGLING	($109,523)	($100,842)	($34,914)	$0
25	SHERIFF/JAIL ENHANCEMENT	($224,703)	($398,000)	($726,564)	($438,713)
27	SHERIFF/CONTRACT PRISONER FEES	($4,632,023)	($1,300,000)	($3,096,568)	($4,649,370)
28	SHERIFF/INMATE SERVICES	($541,452)	($586,320)	($622,326)	($566,035)
113	SHERIFF/SEARCH & RESCUE	($5,216)	($65,000)	($5,931)	$0
114	SHERIFF/GITEM GRANT	($159,443)	($299,321)	($65,800)	($155,945)
115	SHERIFF/COPS GRANTS	($9,766)	($42,856)	($5,995)	$0
116	SHERIFF/TRAFFIC SAFETY	($500,227)	($740,491)	($684,840)	($637,620)
129	SHERIFF/RICO DISBURSEMENTS	$0	($25,000)	($25,017)	$0
130	SHERIFF/AATA	($2)	$0	($713)	$0
144	CAPITAL PROJECTS/MISCELLANEOUS	($1,647)	$0	$0	$0
153	SHRF/PC PEACE OFFCER MEMORIAL	($21)	$0	($6)	$0
175	SHERIFF/RESERVES	$0	$0	$0	$0
176	SHERIFF/TINY TOTS TOY DRIVE	($15)	$0	($4)	$0
201	SHERIFF'S POSSE	($23,860)	($15,000)	($37)	($15,000)
203	SHERIFF'S GRANTS	($1,226,179)	($1,719,188)	($490,380)	($347,520)
207	DETENTION EXPANSION	($29)	$0	$0	$0
209	SHRF/INDIAN GAMING GRANTS	($145,525)	$0	($28)	$0
213	GRANTS/PROJECT CONTINGENCY	$0	($921,735)	$0	($3,000,000)
270	SHERIFF'S IMPOUND	($16,372)	($282,000)	($63,886)	($279,000)
271	SHERIFF/EMERGENCY TELECOM	($22,306)	($14,426)	($8,978)	($5,500)
276	AARA BYRNE AWARD FUND	$0	$0	$0	$0
278	SHERIFF MISCELLANEOUS FUND	$0	($100,000)	($100,004)	($85,403)
279	SHF/OUTSIDE AGENCY RICO FUNDS	$0	$100,000	($10,003)	($64,597)
	TOTAL	($22,437,632)	($21,236,227)	($13,718,458)	($26,405,046)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$35,581,535	$37,019,264	$24,477,544	$34,827,207
22	SHERIFF/DRUG TASK FORCE	$227,802	$399,925	$97,629	$192,765
23	SHERIFF/DRUG SMUGGLING	$111,097	$145,368	$101,138	$38,298
25	SHERIFF/JAIL ENHANCEMENT	$190,263	$818,000	$165,277	$907,930
27	SHERIFF/CONTRACT PRISONER FEES	$4,629,130	$1,300,000	$3,095,334	$4,649,370
28	SHERIFF/INMATE SERVICES	$420,361	$1,195,991	$267,437	$723,439
113	SHERIFF/SEARCH & RESCUE	$4,431	$65,000	$24,818	$15,960
114	SHERIFF/GITEM GRANT	$121,582	$299,321	$90,908	$155,945
115	SHERIFF/COPS GRANTS	$9,766	$42,856	$10,986	$14,500
116	SHERIFF/TRAFFIC SAFETY	$528,711	$772,991	$726,864	$667,620
129	SHERIFF/RICO DISBURSEMENTS	$118	$25,000	$11,461	$0
130	SHERIFF/AATA	$0	$0	$0	$0
144	CAPITAL PROJECTS/MISCELLANEOUS	$1,647	$0	$0	$0
153	SHRF/PC PEACE OFFCER MEMORIAL	$0	$0	$0	$0
175	SHERIFF/RESERVES	$0	$0	$0	$0
176	SHERIFF/TINY TOTS TOY DRIVE	$0	$0	$0	$0
201	SHERIFF'S POSSE	$23,806	$15,000	$0	$15,000
203	SHERIFF'S GRANTS	$1,172,776	$2,089,160	$1,236,782	$546,387
207	DETENTION EXPANSION	$0	$0	$0	$0
209	SHRF/INDIAN GAMING GRANTS	$141,123	$0	$435	$0
213	GRANTS/PROJECT CONTINGENCY	$0	$759,816	$0	$3,000,000
270	SHERIFF'S IMPOUND	$8,189	$282,000	$52,962	$279,000
271	SHERIFF/EMERGENCY TELECOM	$16,796	$14,426	$5,027	$8,843
276	AARA BYRNE AWARD FUND	$0	$52,759	$53,313	$0
278	SHERIFF MISCELLANEOUS FUND	$0	$100,000	$19,342	$85,403
279	SHF/OUTSIDE AGENCY RICO FUNDS	$0	$0	$0	$74,597
	TOTAL	$43,189,133	$45,396,877	$30,437,257	$46,202,264

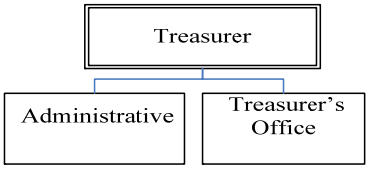
Total Expenditure by Cost Center

Cost Center		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
1016	SHERIFF	$16,689,594	$16,749,737	$11,657,077	$15,891,984
1018	SHERIFF/ADULT DETENTION	$18,753,455	$19,825,260	$12,344,097	$18,653,530
1019	SHRF/VICTIM NOTIFICATION-GRANT	$87,302	$84,267	$63,639	$93,940
1088	SCAAP GRANT	$51,184	$360,000	$412,731	$187,753
2010	SHERIFF/DRUG TASK FORCE	$227,802	$207,160	$0	$0
2094	SHERIFF/JAIL ENHANCEMENT	$190,263	$818,000	$165,277	$907,930
2096	SHERIFF/CCA FEES	$4,629,130	$1,300,000	$3,095,334	$4,649,370
2130	SHERIFF/INMATE SERVICES	$420,361	$1,195,991	$267,437	$723,439
2147	SHERIFF/SEARCH & RESCUE	$0	$6,000	$0	$0
2148	SHERIFF/GITEM GRANT	$108,375	$200,946	$45,131	$75,814
2152	SHRF/LAW ENFORECMENT RADIO COM	$441,340	$426,116	$317,331	$637,620
2199	SHERIFF/RICO DISBURSEMENTS	$118	$25,000	$11,461	$0
2200	SHERIFF/TRAFF SAF DUI O/T	$64,272	$346,875	$406,002	$30,000
2287	SHRF/DRUG SMUGGLING-HIDTA	$0	$100,842	$48,264	$38,298
2306	SHERIFF/COPS METH GRANT	$9,766	$42,856	$10,986	$14,500
2311	PUB SFTY/BULLET-PRF VEST GRNT	$0	$0	$0	$0
2329	SHRF/DRUG SMUGGLING-HIDTA XVI	$0	$0	$3	$0
2395	SHRF/DRUG SMUGGLING-HIDTA XI	$49,168	$8,000	$12,945	$0
2453	SHRF/DRUG SMUGGLING-HIDTA XVII	$59,929	$36,526	$38,323	$0
2510	SHRF/TRF SFTY/DUI ABATEMENT	$7,537	$0	-$1	$0
2549	SHRF/MARIJUANA ERAD	$2,000	$0	$0	$0
2589	SHERIFF'S POSSE	$23,806	$15,000	$0	$15,000
2600	SHRF/CITY OF MARICOPA	$57	$0	$59	$0
2608	SHRF/INTERNET CRIMES AGST CHIL	$2,241	$23,489	$18,387	$0
2641	SHRF/BUREAU OF LAND MGMT FFY05	$0	$35,000	$17,194	$11,960
2645	SHRF/SCHOOL OFFICER-SUPERIOR	$72,670	$81,942	$0	$0
2646	SHRF/SCHOOL OFFICER-MAMMOTH	$78,739	$85,823	$51,589	$87,517
2650	SHRF/DPS VEHICLE THEFT TASK FC	$80,314	$86,883	$56,471	$86,422
2651	ADULT DETENTION/FED PRISONERS	$2,248	$0	$0	$0
2666	SHRF/INTER 'WHY CAN'T WE TALK'	$10,734	$0	$435	$0
2668	PUB SFTY/BULLET-PRF VEST 2005	$1,647	$0	$0	$0
2669	SHRF/DPS MCSAP NAFTA	$504,249	$160,762	$114,315	$0
2671	SHRF/PUBLIC SAFETY EQUIP PRJ	$18,995	$0	$0	$0
2737	SHRF/GITEM DETENTION	$13,207	$98,375	$45,777	$80,131
2746	SHRF/JAG	$389	$10,780	$0	$3,000
2759	SHRF/IMPROVE COMM FOR PS AND E	$130,389	$0	$0	$0
2763	SHRF/TONTO NATL FOREST 2008	$4,431	$24,000	$7,624	$4,000
2774	SHRF/ELOY PD-HOMELAND SCTY	$62,391	$0	$3,336	$0
2799	SHRF GRTS/PROJECT RESERVE	$0	$759,816	$0	$3,000,000
2807	SHRF/OPER STONEGARDEN-EQUIPMEN	$44,365	$281,785	$278,728	$0
2808	SHRF/OPER STONEGARDEN-PERSONNE	$163,143	$182,624	$147,412	$0
2810	SHRF/SCHOOL OFFICER-FLORENCE	$72,333	$74,753	$40,066	$73,613
2813	SHRF/SCHOOL OFFICER-COOLIDGE	$69,581	$80,084	$47,140	$74,613
2816	SHRF/IMPOUND	$8,189	$282,000	$52,962	$279,000
2817	SRF/EMERGENCY TELECOM	$16,796	$14,426	$5,027	$8,843
2819	SHRF/GOHS 2009-PT-013	$15,505	$0	$3,473	$0
2822	SHRF/MARIJUANA ERAD 09 AWARD	$0	$0	$1,603	$0
2824	SRF/ALCOHOL IMPAIRED DRIVING	$1,118	$2,280	$751	$0
2826	SRF/ARRA DRUG, GANG VIOLENT	$0	$192,765	$97,629	$192,765
2828	SRF-ARRA BYRNE AWARD	$0	$52,759	$53,313	$0
2829	SRF/AZDOHS GRANT	$0	$75,000	$66,416	$0
2830	SRF/JAG IMPROVING RADIO	$0	$38,485	$37,538	$0
2831	SRF/TOHONO O'ODHAM NATION	$0	$92,931	$92,871	$0
2833	SRF/COPS TECHNOLOGY GRANT	$0	$150,000	$119,766	$0
2834	SRF/MONSANTO FUND INTNT	$0	$3,700	$3,462	$0
2835	SHF/OP STONEGARDEN (555	$0	$369,600	$35,104	$187,415
2836	SHF/OP STONEGARDEN (555	$0	$56,600	$0	$0
2837	SHF/MOBILE DATA COMPUTER	$0	$67,921	$52,952	$0
2838	SHF/IPTM TRAINING	$0	$5,720	$0	$0
2839	SHF/DRUG ENFORCEMENT GRANT	$0	$33,807	$13,469	$33,807
2840	SHF/GOHS DUI ENF 2010-4	$0	$29,855	$0	$0
2841	SHF/AZDOHS 444316-03	$0	$68,293	$32,810	$0
2842	SHF/AZDOHS 333311-02	$0	$14,560	$13,433	$0
2843	SHR/AZDOHS 333311-03	$0	$11,483	$10,766	$0
2844	SHF/OUTSIDE AGENCY RICO	$0	$0	$0	$74,597
90268	SRF-CROSS CIRCLE RANCH	$0	$100,000	$19,342	$85,403
	TOTAL	$43,189,133	$45,396,877	$30,437,257	$46,202,264

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Sheriff's Office	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	631.50	672.50	668.00	647.00	656.00

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; and
  - 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 taxes due; and
  - 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; and
  - 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 continues to feel the impacts of the substantial growth of the 2005-2007 timeframe.

Strategic Goals

1. Pinal County taxpayers will receive proper notification of tax liability in a timely manner as evidenced by:
   - By 2011, there will be a 5% reduction of undeliverable tax bills; and
   - By 2011, there will be a 1% reduction in delinquent splits/combinations*.

***** 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 continues to feel the impacts of the substantial growth of the 2005-2007 timeframe.

2. Pinal County Treasurer's Office customers will have a better understanding of the role, responsibilities, and services provided as evidenced by:
   - By 2011, 5% reduction per capita of Treasurer phone calls received by the Customer Contact Center; and
   - By 2011, 5% increase in the number of visits to the Pinal County Treasurer's webpage.

3. Pinal County Treasurer's Office customers will have improved access to the information they need to meet their individual needs, as evidenced by:
   - By 2013, 20% of tax bills will be delivered via electronic mail*; and
   - By 2012, 95% of depositing entities will be submitting deposit information electronically.

*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.

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 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Percent increase in the number of deposits made electronically.	N/A	N/A	5%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Total electronic deposits received by Treasurer's Office.	N/A	N/A	250
Demand	Total electronic deposits expected to be received by Treasurer's Office.	N/A	N/A	250

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($132,048,173)	($138,046,418)	($83,186,502)	($139,973,357)
50	TREASURER/SPECIAL DISTRICT ADM	($51)	$0	($10)	$0
51	TREASURER/TAXPAYER INFORMATION	($46,363)	($29,203)	($36,113)	($29,203)
	TOTAL	($132,094,587)	($138,075,621)	($83,222,625)	($140,002,560)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,282,066	$1,267,295	$915,374	$1,209,303
50	TREASURER/SPECIAL DISTRICT ADM	$0	$2,241	$2,190	$0
51	TREASURER/TAXPAYER INFORMATION	$71,442	$116,571	$115,588	$33,714
	TOTAL	$1,353,508	$1,386,107	$1,033,152	$1,243,017

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2250100	TR-ADMINISTRATION PROGRAM	$0	$254,502	$146,406	$253,820
2250200	TR-TREASURER OFFICE PROGRAM	$0	$1,129,364	$884,776	$989,197
1021	TREASURER	$1,282,066	$0	$0	$0
2105	TREASURER/SPECIAL DISTRICT ADM	$0	$2,241	$2,190	$0
2106	TREASURER/TAXPAYER INFORMATION	$71,442	$0	($220)	$0
	TOTAL	$1,353,508	$1,386,107	$1,033,152	$1,243,017

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
County Treasurer	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	16.50	17.50	17.00	15.00	16.00

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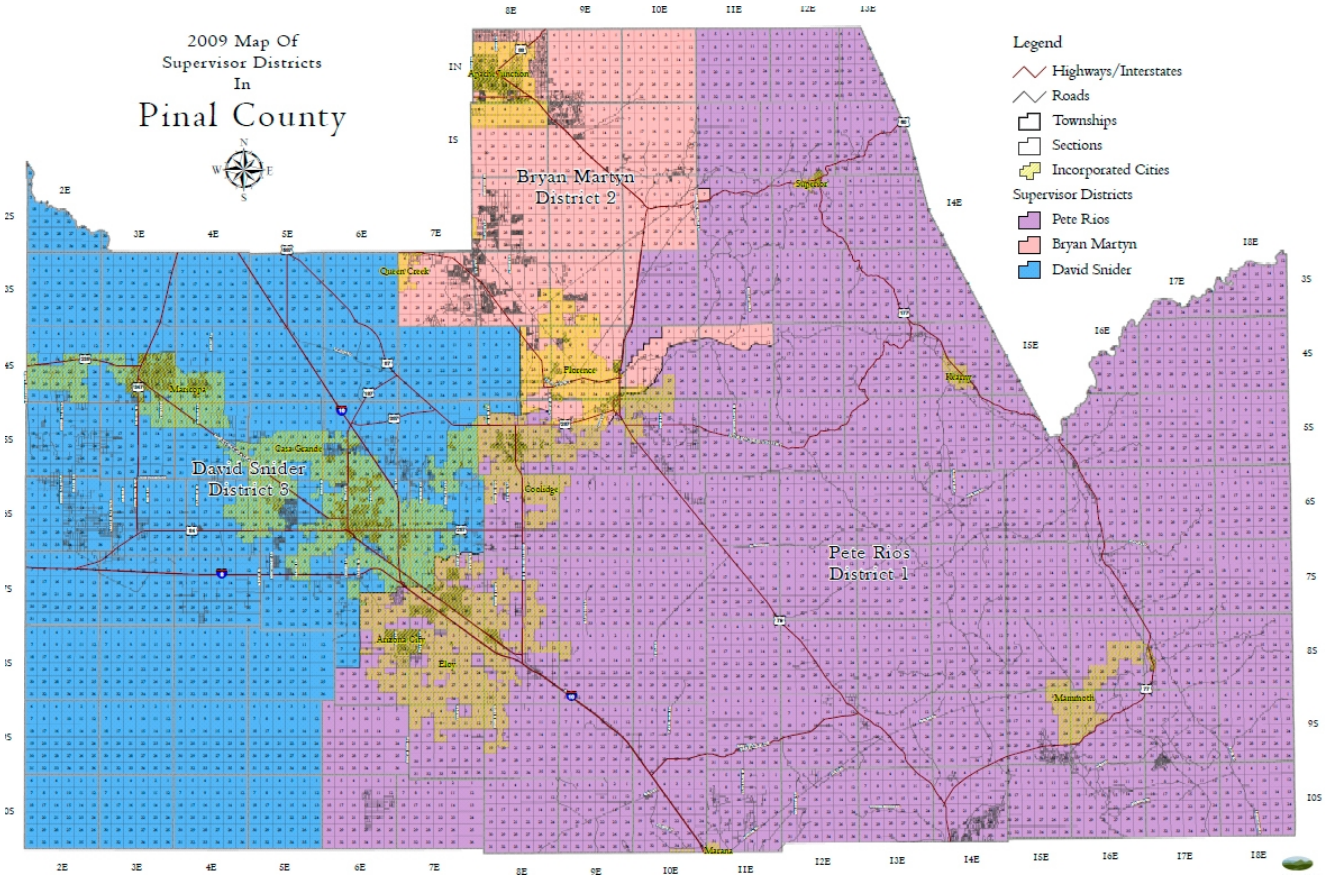
Board of Supervisors

Photos by Joe Pyritz

Board of Supervisors

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



Mission

The mission of the Board of Supervisor's Public Support Department is to provide coordination, information, and liaison services to residents, stakeholders, county departments and employees so they can benefit from effective and efficient county services.

Issues

- The increasing number of public inquiries for timely and accurate information and/or meetings with Supervisors will, if not addressed, result in:
    - Decreased constituent satisfaction;
    - Decreased understanding of County services; and
    - Decreases in timely responses to deadlines.

Strategic Goals

1. By 2011, customers doing business with the Board of Supervisor's Public Support Department will benefit from accurate and efficient service delivery as evidenced by:
    - 90% of customers inquiring by phone that get the information they request
    - 90% of Supervisor meetings scheduled within 24 hours of initial request
    - 90% of walk in customers indicating they are satisfied with the services they received.

Board of Supervisor Public Support Program

Program Purpose

The purpose of the Board of Supervisor Public Support Program is to provide coordination, information, and liason services to the public so they can have the necessary information to continue with their business and make informed decisions.

Board of Supervisor's District 1 Public Support Department

Pete Rios, Chairman

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of customers inquiring by phone that get the information they request	n/a	n/a	90%
% of meetings requested with or by the Supervisor are scheduled within 24 hours of initial request	n/a	n/a	90%
% of walk in customers indicating they are satisfied with the services they received	n/a	n/a	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of phone inquiry responses provided	n/a	n/a	1,200
Demand	# of phone inquiry responses expected to be provided	n/a	n/a	1,200

Board of Supervisor's District 2 Public Support Department
Bryan Martyn, Vice Chairman

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of customers inquiring by phone that get the information they request	n/a	n/a	90%
% of meetings requested with or by the Supervisor are scheduled within 24 hours of initial request	n/a	n/a	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of phone inquiry responses provided	n/a	n/a	1,257
Demand	# of phone inquiry responses expected to be provided	n/a	n/a	1,257

Board of Supervisor's District 3 Public Support Department
David Snider

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of customers inquiring by phone indicate they are satisfied with the service they receive when requesting information	n/a	n/a	90%
% of meetings requested with or by the Supervisor are scheduled within 24 hours of initial request	n/a	n/a	90%
% of customers inquiring by walking into office indicate they are satisfied with the service they receive when requesting information	n/a	n/a	90%
% of customers inquiring by email indicate they are satisfied with the service they receive when requesting information	n/a	n/a	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of phone inquiry responses provided	n/a	n/a	1,200
Demand	# of phone inquiry responses expected to be provided	n/a	n/a	1,200

Total Revenue Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($1,304)	$0	($1,500)	$0
	TOTAL	($1,304)	$0	($1,500)	$0

Total Expenditure Budget by Fund

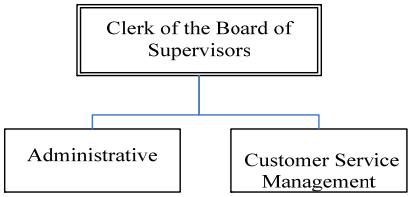
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$420,403	$461,752	$298,409	$470,298
	TOTAL	$420,403	$461,752	$298,409	$470,298

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2000200	BOS-FLORENCE BOS PUBLIC SPPT PRGRAM	$0	$0	$0	$4,675
2010100	BOS-DIST 1 ADMIN PROGRAM	$0	$0	$0	$0
2010200	BOS-DIST 1 BOS PUBLIC SPPT PROGRAM	$0	$0	$0	$142,258
2020100	BOS-DIST 2 ADMIN PROGRAM	$0	$0	$0	$0
2020200	BOS-DIST 2 BOS PUBLIC SPPT PROGRAM	$0	$0	$0	$152,030
2030100	BOS-DIST 3 ADMIN PROGRAM	$0	$0	$0	$0
2030200	BOS-DIST 3 BOS PUBLIC SPPT PROGRAM	$0	$0	$0	$171,335
1003	BOARD OF SUPERVISORS	$420,403	$461,752	$298,409	$0
	TOTAL	$420,403	$461,752	$298,409	$470,298

Authorized Staffing					
Board Of Supervisors	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	7.50	8.50	8.50	8.50	8.00

Clerk of the Board of Supervisors
Sheri Cluff, Clerk of the Board



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.

Strategic Goals

1. Pinal County Residents will experience improved access to Board approved items and Board agendas and minutes as evidenced by:
    - By 2011, 90% of Board of Supervisors agenda items with supporting documents/attachments are received* from departments 12 days prior to the board 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.

**"received" is defined as completed through the NOVUS workflow and hard copies with the Clerk of the Board*

Status: 100% of resolutions are scanned. We anticipate having the resolutions along with the ordinances electronically accessible to the public by the end of 2010.

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.

    Status: 100% of customer service requests are responded to in 3 working days.

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.
    - By 2010, have a bi-monthly online training schedule.

    Status: At this time we do not have a training schedule available. We anticipate the schedule will be available by the end of 2010.

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:	FY2009 Actual	FY2010 Revised	FY2011 Adopted
100 % of the BOS supporting documents/attachments to the agenda (excluding supplemental items) will be electronically available 48 hours prior to the BOS meeting.	n/a	100%	100%

Measure Type	Measure Description	FY2009 Actual	FY2010 Revised	FY2011 Adopted
Output	# of supporting documents (excluding supplemental items) available on-line in 48 hours	n/a	1500	0
Demand	# of supporting documents (excluding supplemental items) anticipated to be posted on-line in 48 Hours	n/a	500	2000

Total Expenditure Budget by Fund

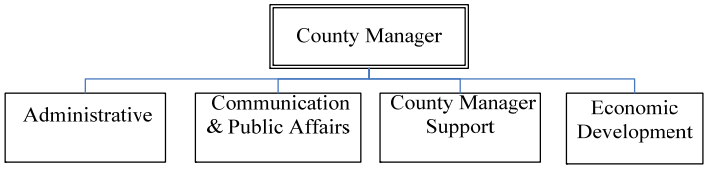
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$144,284	$175,194	$106,552	$187,009
	TOTAL	$144,284	$175,194	$106,552	$187,009

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2910100	CB-ADMINISTRATION PROGRAM	$0	$69,531	$60,138	$69,472
2910200	CB-CUSTOMER SERVICE MGMT PROGRAM	$0	$105,663	$43,231	$117,537
1140	CLERK OF THE BOARD	$144,284	$0	$3,183	$0
	TOTAL	$144,284	$175,194	$106,552	$187,009

Authorized Staffing					
Clerk Of The Board	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	0.00	0.00	2.00	3.00	3.00

County Manager
Terry Doolittle, County Manager



Mission

The mission of the County Manager's office is to provide leadership, direction, and support and response services to residents, stakeholders, county departments and employees so they can benefit from effective and efficient county services**.**

Issues

- The continued above average growth rate, coupled with increasing demand for services will, if not addressed result in:
    - Deteriorating quality of life for residents; and
    - Decreased customer satisfaction.

- The increasing expectation and need for Pinal County to provide regional leadership on significant issues will, if not addressed, result in:
    - Lack of acceptance and buy-in from stakeholders and other local governments;
    - Lack of continuity of services between local governments;
    - Ineffective service delivery;
    - Duplicative efforts resulting in inefficient use of resources;
    - Lack of representation at state and national levels; and
    - An inability to bring in jobs and/or promote economic development.

- Increasing limited resources due to the economic downturn and revenue control limits will, if not addressed, result in an inability to provide adequately funded services.

- The increasing need to develop workforce knowledge for implementation of Managing for Results will, if not addressed, result in:
    - Lack of focus on customers;
    - Continued limited transparency resulting in lack of public confidence;
    - Lack of accountability:
    - Lack of data driven decision making; and
    - Inefficient service delivery.

Strategic Goals

1. By 2010, Pinal County will provide proactive leadership in regional issues, as evidenced by:
    - 5% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership
    - Achieve a "B+" average or better in the Valley Forward scorecard; and
    - Achieve a score of 95(63%) on Governors Smart Growth Scorecard*.

* This target was set using the existing Comprehensive Plan and Zoning Code. If the proposed Comprehensive Plan and Zoning Code are adopted, the new target would be 120 (80%).

2. Pinal County residents will experience efficient and effective delivery of services, as evidenced by:
    - By 2010, 100% of County offices/departments will submit budgets that tie funding to performance
    - By 2010, 25% reduction in the number of unresolved crosscutting issues (from 115 to 86)*
    - By 2011, 5% increase in survey respondents that report that they know what services the County provides.

3. Pinal County Residents will experience an enhanced quality of life, as evidenced by:
    - By 2010, 25% of all 2010 department Strategic Goals will be accomplished
    - By 2010, 55% of the 2009 Countywide Strategic Priorities will be accomplished
    - By 2011, 5% increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay.

4. By 2012, Pinal County will experience diverse job opportunities*, as evidenced by:
    - .4% increase in Trade/Transportation jobs from 9150 to 9187
    - .4% increase in Information jobs from 350 to 352
    - .4% increase in Professional/Business service jobs from 3450 to 3464
    - 1.8% increase in Educational/Health Service jobs from 4275 to 4352
    - .5% increase in Mining and Construction jobs from 3900 to 3920
    - 1% increase in Manufacturing jobs from 3825 to 3863

*Job opportunity statistics from the Arizona Workforce Informer, Current Employment Statistics(CES). Decreases in other sectors are possible.

Administrative Program

Program Purpose

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

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Office of the County Manager	n/a	100%	100%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of customers responding to the department survey	n/a	34	34
Demand	# of customers expected to respond to the survey	n/a	34	34

Total Revenue Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($14,372)	$0	$0	$0
173	PUBLIC-EDUC-GOV ACCESS SUPPORT	$0	$0	($38,235)	($38,235)
269	EMPLOYEE WELLNESS COALITION	($4,350)	($30,800)	($30,800)	($30,800)
	TOTAL	($18,722)	($30,800)	($69,035)	($69,035)

Total Expenditure Budget by Fund

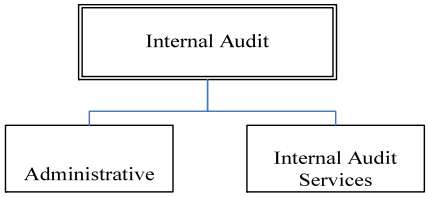
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$655,972	$793,238	$538,385	$821,161
173	PUBLIC-EDUC-GOV ACCESS SUPPORT	$0	$0	$0	$67,297
269	EMPLOYEE WELLNESS COALITION	$183	$30,800	$19,614	$34,967
	TOTAL	$656,155	$824,038	$557,999	$923,425

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3000100	CM-ADMINISTRATION PROGRAM	$0	$0	$0	$0
3000200	CM-COMMUNICATIONS & PUBLIC AFFAIRS PRGRM	$0	$0	$0	$219,671
3000400	CM-COUNTY MANAGER SUPPORT PROGRAM	$0	$0	$0	$416,959
3000500	CM-ECONOMIC DEVELOPMENT PROGRAM	$0	$0	$0	$251,828
1036	COUNTY MANAGER	$542,753	$624,238	$372,635	$0
1104	EMPLOYEE WELLNESS/AWARENESS	$14,319	$0	$0	$0
1510	ECONOMIC DEVELOPMENT	$98,900	$169,000	$165,750	$0
2814	EMPLOYEE WELLNESS COALITION	$183	$30,800	$19,614	$34,967
	TOTAL	$656,155	$824,038	$557,999	$923,425

Authorized Staffing					
County Manager	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	9.00	7.50	6.50	8.00	6.50

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. 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 major audits on the annual audit plan completed and posted to the County website;
    - 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.

    Status:
    - 100% of major audits on the annual audit plan completed and posted to the County website in FY 09/10
    - 100% of audit reports include recommendations to improve County operations in FY 09/10
    - Internal Audit customers concurred with 100% of audit recommendations in FY 09/10
    - 96% of SilentWhistle alerts responded to within 10 business days in FY 09/10.

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 2010, 100% of required continuing professional education (CPE) completed.
    - 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)]

    Status:
    - 100% of required continuing professional education (CPE) completed in FY 09/10

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 Result:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Percent of audit reports include recommendations to improve County operations	100%	100%	95%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Number of audit completed	7	7	8
Demand	Number of audits anticipated to be completed	7	7	8

Total Expenditure Budget by Fund

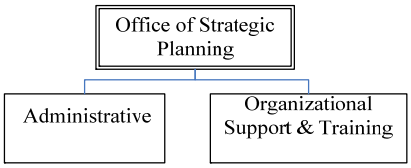
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$230,309	$280,638	$191,260	$280,667
	TOTAL	$230,309	$280,638	$191,260	$280,667

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2900100	IA-ADMINISTRATION PROGRAM	$0	$37,495	$23,375	$37,495
2900200	IA-INTERAL AUDIT SVC PROGRAM	$0	$243,143	$167,885	$243,172
1032	INTERNAL AUDIT	$230,309	$0	$0	$0
	TOTAL	$230,309	$280,638	$191,260	$280,667

Authorized Staffing					
Internal Audit	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	0.00	0.00	4.00	4.00	4.00

Office of Strategic Planning
Kent Taylor, Administrator



Mission

The mission of the Strategic Planning Office is to provide consultation, facilitation, education, and training services to County Elected Officials, County Management, and County Departments so they can best utilize goal driven management practices to deliver improved results for their customers**.**

Issues

- The increased need for Pinal County to provide ever more efficient services in an accountable and transparent manner will, if not addressed, result in:
    - Lower customer satisfaction;
    - Unmet service demands; and
    - Loss of organizational acceptance.

- The ongoing need to maintain a county workforce that is knowledgeable regarding strategic planning and results driven performance management will, if not addressed, result in:
    - Lack of focus on customers;
    - Lack of data driven decision making;
    - Inefficient service delivery and use of resources; and
    - Reduced rate of organizational acceptance.

Strategic Goals

1. By 2010, Pinal County will benefit from efficient and knowledgeable facilitation and consulting services, as evidenced by:
    - 90% of responding Department Directors and Elected Officials that indicate they are satisfied or very satisfied with the services received from the County Facilitators.
    - 75% of Managing for Results (MFR) project milestones achieved (as defined in the Corporate Calendar and Executive Steering Committee (ESC) Status/Decision Slides)

2. By 2010, Pinal County employees will better understand the strategic business planning purposes, methodology, and online systems, as evidenced by:
   - 75% of participants that demonstrate an improved score in a pre/post test process in County presented Managing for Results (MFR) training session.

Organizational Support & Education Program

Program Purpose

The purpose of the Organizational Support & Education Program is to facilitation, consultation, reporting, training, and methodology support services to County Elected Officials, County Management, and Departments so they can develop results focused strategic business plans and improve their understanding of the strategic business planning methodologies and related business systems.

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% Managing for Results (MFR) project milestones achieved (as defined in the Corporate Calendar and the Executive Steering Committee Decision Slides)	n/a	n/a	75%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# MFR Project Team hours provided	n/a	n/a	5,100
Demand	# MFR Project Team hours requested	n/a	n/a	5,400

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$0	$0	$0	$279,783
173	PUBLIC-EDUC-GOV ACCESS SUPPORT	$0	$0	$0	$0
269	EMPLOYEE WELLNESS COALITION	$0	$0	$0	$0
	TOTAL	$0	$0	$0	$279,783

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3010100	SP-ADMINISTRATION PROGRAM	$0	$0	$0	$75,878
3010200	SP-ORG/SUPPORT EDUCATION PROGRAM	$0	$0	$0	$203,905
	TOTAL	$0	$0	$0	$279,783

Authorized Staffing					
Office of Strategic Planning	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	0.00	0.00	0.00	0.00	2.00

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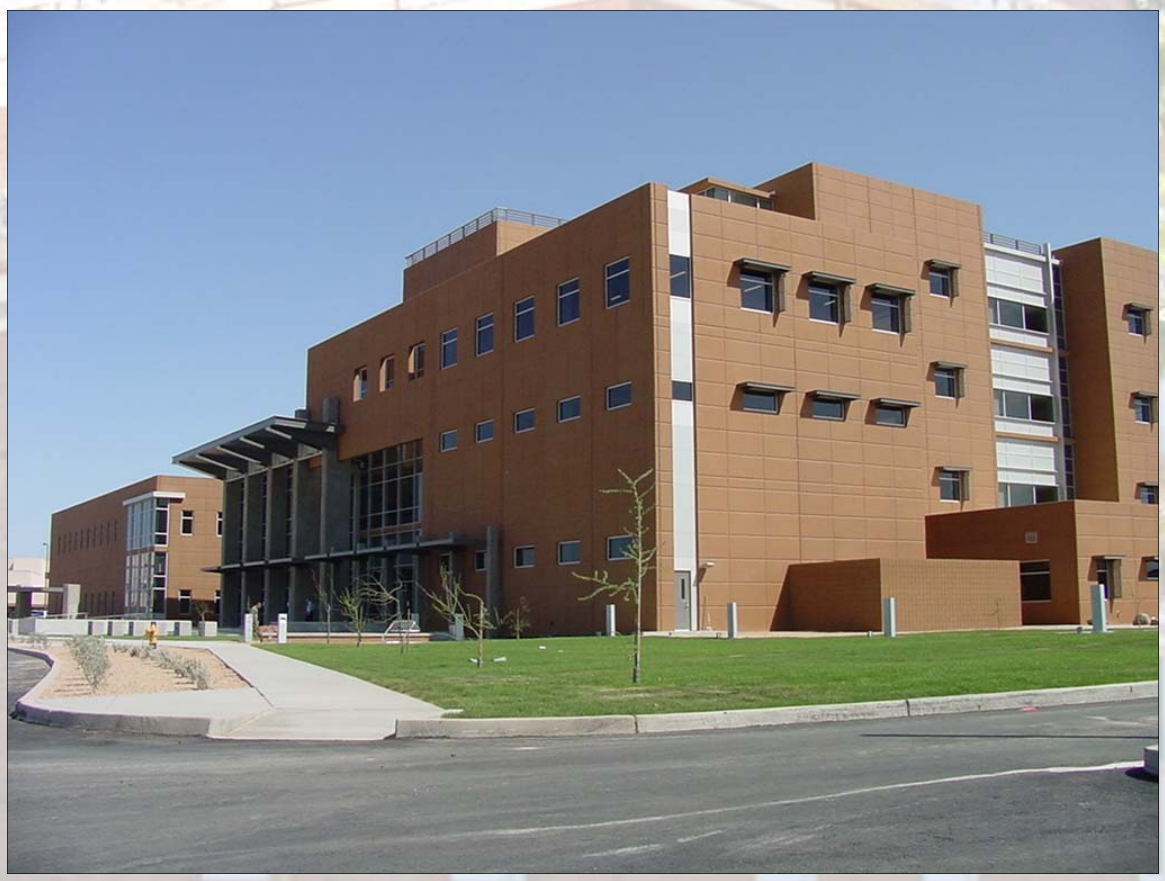
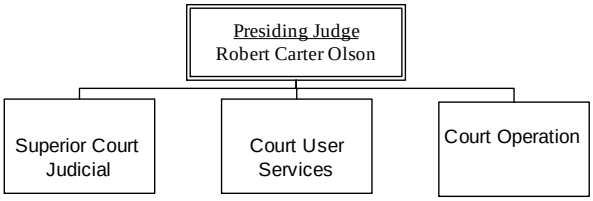
Superior Court



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.

General Strategic Goal

The Judicial Branch of Government in Pinal County, which is an independent and co-equal branch of government, shall review policies and procedures, that are appropriate, so that the future performance of the Judicial branch is enhanced, measurable and scalable, while still remaining impartial and independent.

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 Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($181,997)	($164,714)	($158,252)	($184,402)
32	COURTS/AUTOMATED DATA S	($104,401)	($70,286)	($12,500)	($70,152)
34	COURTS/CASE PROCESSING	($1,011)	($1,200)	($351)	($600)
35	FAMILY LAW/IV-D	($3,938)	($4,761)	($1,673)	($3,400)
37	COURTS/EXPEDITED CHILD	($885)	$1,640	($12,954)	($17,415)
39	COURTS/ENHANCEMENT	($85,924)	($79,074)	($51,676)	($69,000)
40	JP/ALTERNATE DISPUTE RESOLUTION	($307)	($500)	($87)	$0
133	FAMILY LAW/IV-D INCENTIVES	($172,124)	($268,374)	($61,083)	($224,022)
178	COURTS/LOCAL CRT ASSIST	($650,131)	($678,649)	($359,980)	($272,074)
194	COURTS ENHANCEMENT FUND	($314,271)	($279,375)	($183,665)	($258,655)
205	COURTS/GRANTS	($63,934)	$0	($23)	$0
213	GRANTS/PROJECT CONTINGENCY	$0	($2,232,172)	$0	($1,000,000)
	TOTAL	($1,578,923)	($3,777,465)	($842,244)	($2,099,720)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$7,833,010	$7,526,380	$5,233,985	$7,847,009
32	COURTS/AUTOMATED DATA S	$66,685	$70,286	$46,948	$70,152
34	COURTS/CASE PROCESSING	$0	$48,501	$0	$49,600
35	FAMILY LAW/IV-D	$0	$33,972	$0	$39,400
37	COURTS/EXPEDITED CHILD	$5,133	$156,451	$29,246	$64,495
39	COURTS/ENHANCEMENT	$60,074	$319,074	$9,056	$381,500
40	JP/ALTERNATE DISPUTE RESOLUTION	$0	$500	$0	$0
133	FAMILY LAW/IV-D INCENTIVES	$118,960	$268,374	$106,281	$224,022
178	COURTS/LOCAL CRT ASSIST	$367,412	$678,649	$250,133	$1,220,321
194	COURTS ENHANCEMENT FUND	$215,091	$734,876	$259,531	$741,496
205	COURTS/GRANTS	$63,935	$0	$0	$0
213	GRANTS/PROJECT CONTINGENCY	$0	$2,150,662	$0	$1,000,000
	TOTAL	$8,730,300	$11,987,725	$5,935,180	$11,637,995

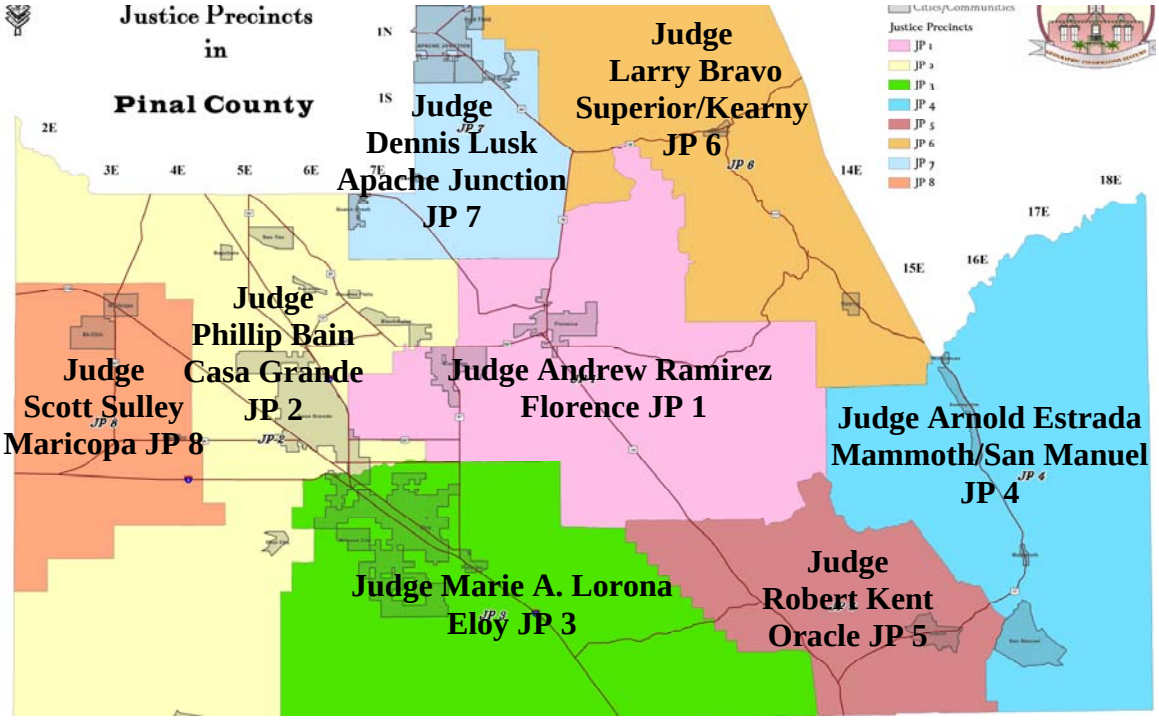
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2600100	SC-ADMINISTRATION PROGRAM	$560,110	$1,704,718	$564,766	$1,817,623
2600200	SC-SUPERIOR COURT JUDICIAL PROGRAM	$6,762,910	$6,563,168	$4,455,844	$7,328,331
2600300	SC-COURT USER SERVICES PROGRAM	$854,706	$991,888	$538,466	$991,754
2600400	SC-COURT OPERATION PROGRAM	$209,236	$212,669	$143,967	$212,669
1045	COURT ADMINISTRATION	$0	$0	$390	$0
1067	COURT CONTRACTURAL SVC-ADULT	$0	$0	-$2,180	$0
1147	CRTS/CONSTABLES	$0	$228,305	$144,317	$287,618
2082	CLERK OF COURT/EXP CHILD SUPP	$4,786	$0	$6,605	$0
2084	CLERK OF COURT/ENHANCEMENT	$60,074	$0	$0	$0
2218	CRTS/INTEGRATED GANG MEDIATION	$0	$500	$0	$0
2539	CRTS/JUDICIAL ENHANCEMENT FUND	$201,027	$0	$0	$0
2618	COURTS/FIELD TRAINER	$0	$0	$4	$0
2628	COURTS/DOJ-DOMESTIC VIOLENCE	$63,935	$0	$0	$0
2798	COURTS GRANTS/PROJECT RESERVE	$0	$2,150,662	$0	$1,000,000
2812	CRTS/RES FOR MID YEAR SHORTFAL	$13,516	$135,815	$83,001	$0
	TOTAL	$8,730,300	$11,987,725	$5,935,180	$11,637,995

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Superior Court/Administration	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	76.00	79.00	81.00	104.00	109.50

Justice Courts



Mission

The mission of the Pinal County Justice of the Peace Courts is to provide access to justice, information, and customer service to court users so they can experience timely justice with respect and fairness**.**

Issues

- The increase in caseloads due to growth and cases stemming from the declining economy coupled with increasing accountability requirements from the Arizona Supreme Court will, if not addressed, result in:
    - A decrease in public access to justice;
    - A decrease in the Justice Courts ability to meet individualized needs of litigants;
    - A decrease in the ability to insure offender accountability*; and
    - A decrease in timely disposition of cases.

*Items such as: Issuance of timely warrants, timely collection of fines and restitution and enforcing court orders

- The continuing change in statutes, administrative orders, policies and rules, combined with the lack of sufficient resources and training will, if not addressed, result in:
    - Increased customer dissatisfaction;
    - Decrease in staff morale;
    - Increase in staff turnover;
    - Decrease in timely service;
    - Inconsistent application of court services;
    - Inability to comply with state and local mandates; and
    - Decrease in the ability to make collections on a timely basis.

- The continued lack of facility space and proper layout combined with the lack of security personnel and measures with the Justice Court facilities will, if not addressed, result in:
    - An increase in the severity of confrontations;
    - Increased need for outside intervention;
    - Increase in court users/staff feeling unsafe in the Justice Court facilitates.

Strategic Goals

1. Pinal County Justice Court users will benefit from more timely court services as evidenced by:
    - By 2012, 85% of DUI cases resolved within 120 days
    - By 2010, 93% of DUI cases resolved within 180 days
    - By 2011, 80% of surveyed court users agree or strongly agree that they were able to complete their court business in a reasonable amount of time

    Status:
    JP1-Florence/Coolidge: 85% of DUI cases were resolved within 180 days.
    JP2-Casa Grande: 78.43% of DUI cases were resovled within 180 days.
    JP3-Eloy: 73.5% of DUI cases were resolved within 180 days.
    JP4-Mammoth: 100% of DUI cases were resolved within 180 days.
    JP5-Oracle: 44% of DUI cases were resolved within 180 days.
    JP6-Superior/Kearny: 100% of DUI cases were resolved within 180 days.
    JP7-Apache Junction: 85% of DUI cases were resolved within 180 days.
    JP8-Maricopa/Stanfield: 92.6% of DUI cases were resolved within 180 days.

2. By 2011, 85% of surveyed respondents will agree or strongly agree that they feel safe in the court environment.

3. Pinal County Justice Court users will benefit from more efficient processing of citations and utilize online court resources as evidenced by:
    - By 2013, 10% increase in citations submitted electronically (E-Citation)
    - By 2011, 15% increase in the number of unique website visits from X* to Y*

(*No baseline data available. An estimate will be provided within 6 months from plan approval)

Justice Court Program

Program Purpose

The purpose of the Justice Court Program is to provide due process, case resolution, and records management services to court users so they can receive equal access, timely resolution in all court matters, and complete their court business.

Florence / Coolidge Justice Court
Honorable Andrew Ramirez

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of DUI cases resolved within 180 days	n/a	81.8%	80%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of case filings resolved	n/a	4,077	3,471
Demand	# of case filings expected to be filed	n/a	3,118	3,857

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($138,170)	($98,000)	($58,888)	($104,000)
41	JP/ENHANCEMENT-FLORENCE	($8,225)	($7,500)	($4,115)	($7,500)
147	JP/COST RECOVERY	($21,045)	($18,000)	($7,971)	($18,000)
161	JP/5% SET ASIDE FTG-FLORENCE	($3,115)	$2,402	$10,021	$0
263	CRT/CHILD SUPPORT PARENTING FD	($147)	($1,000)	($2,144)	($1,000)
908	COURTS/SUSPENSION ACCOUNT	$0	($1,000)	$0	$0
	TOTAL	($170,702)	($123,098)	($63,097)	($130,500)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$267,466	$224,129	$155,161	$232,455
41	JP/ENHANCEMENT-FLORENCE	$0	$7,500	$0	$7,500
147	JP/COST RECOVERY	$7,185	$18,000	$14,283	$18,961
161	JP/5% SET ASIDE FTG-FLORENCE	$63	$0	$86	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	$1,000	$0	$1,000
908	COURTS/SUSPENSION ACCOUNT	$0	$1,000	$0	$0
	TOTAL	$274,714	$251,629	$169,530	$259,916

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2800100	JP1-ADMINISTRATION PROGRAM	$0	$0	$0	$49,956
2800200	JP1-JUSTICE COURT PROGRAM	$0	$0	$0	$193,804
2800300	JP1-INFORMATION & DATA SHARING PROGRAM	$0	$0	$0	$16,156
1009	JUSTICE/PEACE-FLORENCE	$267,466	$224,129	$155,161	$0
2086	JP/ENHANCEMENT-FLORENCE	$0	$7,500	$0	$0
2255	JP/COST RECV/FLORENCE	$7,185	$18,000	$14,283	$0
2331	JP/5% SET ASIDE FTG-FLORENCE	$63	$0	$86	$0
2751	FLORENCE FARE SURPLUS	$0	$1,000	$0	$0
2765	FLORENCE SUSPENSION ACCOUNT	$0	$1,000	$0	$0
	TOTAL	$274,714	$251,629	$169,530	$259,916

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Justice/Peace-Florence	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	7.00	6.00	6.00	5.00	5.00

Casa Grande Justice Court
Honorable Phillip Bain

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of DUI cases resolved within 180 days	n/a	78.43%	60%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of case filings resolved	n/a	12,920	10,800
Demand	# of case filings expected to be filed	n/a	12,845	12,000

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($684,404)	($560,525)	($368,287)	($575,525)
42	JP/ENHANCEMENT-CASA GRANDE	($28,059)	($20,000)	($15,943)	($20,000)
147	JP/COST RECOVERY	($148,568)	($114,475)	($75,660)	($114,475)
162	JP/5% SET ASIDE FTG-CASA GRANDE	($18,965)	$16,721	$40,580	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	($3,000)	$0	$0
908	COURTS/SUSPENSION ACCOUNT	($2,043)	($1,000)	$0	$0
	TOTAL	($882,039)	($682,279)	($419,310)	($710,000)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$562,381	$460,014	$338,566	$469,332
42	JP/ENHANCEMENT-CASA GRANDE	$938	$20,000	$0	$20,000
147	JP/COST RECOVERY	$25,597	$156,086	$53,578	$153,086
162	JP/5% SET ASIDE FTG-CASA GRANDE	$347	$0	$437	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	$3,000	$0	$0
908	COURTS/SUSPENSION ACCOUNT	$0	$1,000	$0	$0
	TOTAL	$589,263	$640,100	$392,581	$642,418

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2810100	JP2-ADMINISTRATION PROGRAM	$0	$0	$0	$191,881
2810200	JP2-JUSTICE COURT PROGRAM	$0	$0	$0	$431,742
2810300	JP2-INFORMATION & DATA SHARING PROGRAM	$0	$0	$0	$18,795
1005	JUSTICE/PEACE-CASA GRANDE	$562,381	$460,014	$338,566	$0
2087	JP/ENHANCEMENT-CASA GRANDE	$938	$20,000	$0	$0
2251	JP/COST RECV/CASA GRANDE	$25,597	$156,086	$53,578	$0
2332	JP/5% SET ASIDE FTG-CASA GRNDE	$347	$0	$437	$0
2755	CASA GRANDE FARE SURPLUS	$0	$3,000	$0	$0
2766	CASA GRANDE SUSPENSION ACCOUNT	$0	$1,000	$0	$0
	TOTAL	$589,263	$640,100	$392,581	$642,418

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Authorized Staffing					
Justice/Peace-Casa Grande	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	12.00	12.00	13.00	11.50	11.50

Eloy Justice Court
Honorable Marie A. Lorona

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of DUI cases resolved within 180 days	n/a	73.5%	65%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of case filings resolved	n/a	3,278	5,208
Demand	# of case filings expected to be filed	n/a	3,000	5,600

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($321,469)	($229,000)	($194,286)	($312,000)
43	JP/ENHANCEMENT-ELOY	($12,715)	($10,000)	($8,121)	($10,000)
147	JP/COST RECOVERY	$125,657	($45,000)	($73,407)	($45,000)
163	JP/5% SET ASIDE FTG-ELOY	($19,109)	$4,588	($3,565)	$0
263	CRT/CHILD SUPPORT PARENTING FD	($3,327)	($5,500)	$0	($5,500)
908	COURTS/SUSPENSION ACCOUNT	($506)	($1,000)	$0	$0
	TOTAL	($231,469)	($285,912)	($279,379)	($372,500)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$433,584	$401,976	$269,572	$412,903
43	JP/ENHANCEMENT-ELOY	$9,058	$10,000	$6,348	$10,000
147	JP/COST RECOVERY	$23,581	$45,000	$28,835	$45,000
163	JP/5% SET ASIDE FTG-ELOY	$168	$0	$200	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	$5,500	$996	$5,500
908	COURTS/SUSPENSION ACCOUNT	$0	$1,000	$298	$0
	TOTAL	$466,391	$463,476	$306,249	$473,403

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2820100	JP3-ADMINISTRATION PROGRAM	$0	$0	$0	$89,323
2820200	JP3-JUSTICE COURT PROGRAM	$0	$0	$0	$362,407
2820300	JP3-INFORMATION & DATA SHARING PROGRAM	$0	$0	$0	$21,673
1007	JUSTICE/PEACE-ELOY	$433,584	$401,976	$269,572	$0
2088	JP/ENHANCEMENT-ELOY	$9,058	$10,000	$6,348	$0
2253	JP/COST RECV/ELOY	$23,581	$45,000	$28,835	$0
2333	JP/5% SET ASIDE FTG-ELOY	$168	$0	$200	$0
2752	ELOY FARE SURPLUS	$0	$5,500	$996	$0
2767	ELOY SUSPENSION ACCOUNT	$0	$1,000	$298	$0
	TOTAL	$466,391	$463,476	$306,249	$473,403

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Authorized Staffing					
Justice/Peace-Eloy	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	8.00	9.00	9.00	8.50	8.50

Mammoth / San Manuel Justice Court
Honorable Joe Arnold Estrada Sr.

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of DUI cases resolved within 180 days	n/a	100%	75%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of case filings resolved	n/a	770	700
Demand	# of case filings expected to be filed	n/a	717	690

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($64,053)	($45,500)	($31,456)	($51,500)
44	JP/ENHANCEMENT-MAMMOTH	($3,003)	($2,700)	($1,500)	($2,700)
147	JP/COST RECOVERY	($8,652)	($4,000)	($4,964)	($4,000)
164	JP/5% SET ASIDE FTG-MAMMOTH	$778	$0	$3,788	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	($1,000)	$0	($1,000)
	TOTAL	($74,930)	($53,200)	($34,132)	($59,200)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$208,647	$181,466	$127,490	$190,625
44	JP/ENHANCEMENT-MAMMOTH	$0	$2,700	$4,500	$2,700
147	JP/COST RECOVERY	$749	$16,249	$4,978	$16,249
164	JP/5% SET ASIDE FTG-MAMMOTH	$43	$0	$40	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	$1,000	$0	$1,000
	TOTAL	$209,439	$201,415	$137,008	$210,574

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2830100	JP4-ADMINISTRATION PROGRAM	$0	$0	$0	$21,797
2830200	JP4-JUSTICE COURT PROGRAM	$0	$0	$0	$151,743
2830300	JP4-INFORMATION & DATA SHARING PROGRAM	$0	$0	$0	$37,034
1010	JUSTICE/PEACE-MAMMOTH	$208,647	$181,466	$127,490	$0
2089	JP/ENHANCEMENT-MAMMOTH	$0	$2,700	$4,500	$0
2256	JP/COST RECV/MAMMOTH	$749	$16,249	$4,978	$0
2334	JP/5% SET ASIDE FTG-MAMMOTH	$43	$0	$40	$0
2756	MAMMOTH FARE SURPLUS	$0	$1,000	$0	$0
2768	MAMMOTH SUSPENSION ACCOUNT	$0	$0	$0	$0
	TOTAL	$209,439	$201,415	$137,008	$210,574

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Authorized Staffing					
Justice/Peace-Mammoth	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	4.00	5.00	5.00	4.00	4.00

Oracle Justice Court
Honorable Robert Kent

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of DUI cases resolved within 180 days	n/a	44%	25%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of case filings resolved	n/a	2,431	2,200
Demand	# of case filings expected to be filed	n/a	2,093	2,300

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($95,343)	($83,184)	($57,884)	($102,184)
45	JP/ENHANCEMENT-ORACLE	($4,716)	($2,500)	($3,210)	($4,000)
147	JP/COST RECOVERY	($38,619)	($36,816)	($21,403)	($31,816)
165	JP/5% SET ASIDE FTG-ORACLE	($443)	$2,069	$6,601	$0
263	CRT/CHILD SUPPORT PARENTING FD	($148)	($1,000)	($1,314)	($1,000)
908	COURTS/SUSPENSION ACCOUNT	($475)	($1,000)	$0	$0
	TOTAL	($139,744)	($122,431)	($77,210)	($139,000)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$270,089	$245,661	$162,614	$243,310
45	JP/ENHANCEMENT-ORACLE	$0	$2,500	$0	$4,000
147	JP/COST RECOVERY	$13,264	$45,000	$20,214	$40,000
165	JP/5% SET ASIDE FTG-ORACLE	$68	$0	$74	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	$1,000	$0	$1,000
908	COURTS/SUSPENSION ACCOUNT	$0	$1,000	$0	$0
	TOTAL	$283,421	$295,161	$182,902	$288,310

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2840100	JP5-ADMINISTRATION PROGRAM	$0	$0	$0	$49,582
2840200	JP5-JUSTICE COURT PROGRAM	$0	$0	$0	$197,488
2840300	JP5-INFORMATION & DATA SHARING PROGRAM	$0	$0	$0	$41,240
1008	JUSTICE/PEACE-ORACLE	$270,089	$245,661	$162,614	$0
2090	JP/ENHANCEMENT-ORACLE	$0	$2,500	$0	$0
2254	JP/COST RECV/ORACLE	$13,264	$45,000	$20,214	$0
2335	JP/5% SET ASIDE FTG-ORACLE	$68	$0	$74	$0
2753	ORACLE FARE SURPLUS	$0	$1,000	$0	$0
2769	ORACLE SUSPENSION ACCOUNT	$0	$1,000	$0	$0
	TOTAL	$283,421	$295,161	$182,902	$288,310

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Authorized Staffing					
Justice/Peace-Oracle	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	6.00	6.00	6.00	5.00	5.00

Superior / Kearny Justice Court
Honorable Larry Bravo

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of DUI cases resolved within 180 days	n/a	90%	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of case filings resolved	n/a	2,250	2,250
Demand	# of case filings expected to be filed	n/a	2,500	2,500

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($84,393)	($82,000)	($53,151)	($105,000)
46	JP/ENHANCEMENT-SUPERIOR	($3,820)	($5,000)	($2,322)	($5,000)
147	JP/COST RECOVERY	($15,991)	($23,947)	($8,345)	($28,947)
166	JP/5% SET ASIDE FTG-SUPERIOR	$1,401	$0	$4,079	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	($500)	$0	($500)
908	COURTS/SUSPENSION ACCOUNT	$0	($1,000)	$0	($1,000)
	TOTAL	($102,803)	($112,447)	($59,739)	($140,447)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$242,896	$205,882	$148,269	$203,439
46	JP/ENHANCEMENT-SUPERIOR	$0	$5,000	$0	$5,000
147	JP/COST RECOVERY	$10,731	$25,000	$18,574	$45,000
166	JP/5% SET ASIDE FTG-SUPERIOR	$58	$0	$51	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	$500	$0	$500
908	COURTS/SUSPENSION ACCOUNT	$0	$1,000	$0	$1,000
	TOTAL	$253,685	$237,382	$166,894	$254,939

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2850100	JP6-ADMINISTRATION PROGRAM	$0	$0	$0	$5,500
2850200	JP6-JUSTICE COURT PROGRAM	$0	$0	$0	$213,211
2850300	JP6-INFORMATION & DATA SHARING PROGRAM	$0	$1,000	$0	$35,228
1011	JUSTICE/PEACE-SUPERIOR	$242,896	$205,882	$148,269	$0
2091	JP/ENHANCEMENT-SUPERIOR	$0	$5,000	$0	$0
2257	JP/COST RECV/SUPERIOR	$10,731	$25,000	$18,574	$0
2336	JP/5% SET ASIDE FTG-SUPERIOR	$58	$0	$51	$0
2757	SUPERIOR FARE SURPLUS	$0	$500	$0	$0
2770	SUPERIOR SUSPENSION ACCOUNT	$0	$1,000	$0	$1,000
	TOTAL	$253,685	$238,382	$166,894	$254,939

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Authorized Staffing					
Justice/Peace-Superior	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	5.50	5.50	5.50	4.50	4.50

Apache Junction Justice Court
Honorable Dennis Lusk

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of DUI cases resolved within 180 days	n/a	85%	85%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of case filings resolved	20,558	16,592	16,600
Demand	# of case filings expected to be filed	19,736	17,078	20,000

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($880,763)	($734,400)	($396,591)	($677,323)
47	JP/ENHANCEMENT-APACHE JUNCTION	($41,737)	($34,000)	($24,382)	($40,965)
144	CAPITAL PROJECTS/MISCELLANEOUS	($3,005)	($247,000)	($229,891)	$0
147	JP/COST RECOVERY	($104,111)	$161,572	$170,704	($91,573)
167	JP/5% SET ASIDE FTG-APACHE JCT	$7,085	$16,434	$50,781	$0
263	CRT/CHILD SUPPORT PARENTING FD	($1,096)	$0	($3,463)	($1,000)
908	COURTS/SUSPENSION ACCOUNT	($1,653)	($1,000)	($1,043)	$0
	TOTAL	($1,025,280)	($838,394)	($433,885)	($810,861)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$570,043	$514,483	$325,638	$483,539
47	JP/ENHANCEMENT-APACHE JUNCTION	$7,636	$97,000	$54,587	$40,965
144	CAPITAL PROJECTS/MISCELLANEOUS	$99,594	$247,000	$133,301	$0
147	JP/COST RECOVERY	$33,670	$85,428	$48,877	$91,573
167	JP/5% SET ASIDE FTG-APACHE JCT	$842	$0	$490	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	$0	$0	$1,000
908	COURTS/SUSPENSION ACCOUNT	$200	$1,000	$0	$0
	TOTAL	$711,985	$944,911	$562,893	$617,077

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2860100	JP7-ADMINISTRATION PROGRAM	$0	$0	$0	$182,816
2860200	JP7-JUSTICE COURT PROGRAM	$0	$0	$0	$415,932
2860300	JP7-INFORMATION & DATA SHARING PROGRAM	$0	$0	$0	$18,329
1006	JUSTICE/PEACE-APACHE JUNCTION	$570,043	$514,483	$325,638	$0
2092	JP/ENHANCEMENT-APACHE JUNCTION	$7,636	$97,000	$54,587	$0
2252	JP/COST RECV/APACHE JCT	$33,670	$85,428	$48,877	$0
2337	JP/5% SET ASIDE FTG-APACHE JCT	$842	$0	$490	$0
2754	APACHE JCT FARE SURPLUS	$0	$0	$0	$0
2771	APACHE JCT SUSPENSION ACCOUNT	$200	$1,000	$0	$0
2821	AJ JUSTICE COURT RENOVATION	$99,594	$247,000	$133,301	$0
	TOTAL	$711,985	$944,911	$562,893	$617,077

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Authorized Staffing					
Justice/Peace-Apache Junction	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	12.00	11.00	13.00	13.00	12.50

Maricopa / Stanfield Justice Court
Honorable Scott Sulley

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of DUI cases resolved within 180 days	n/a	92.6%	60%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of case filings resolved	n/a	4,940	2,275
Demand	# of case filings expected to be filed	n/a	5,332	3,500

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($224,026)	($199,000)	($118,574)	($195,500)
48	JP/ENHANCEMENT-MARICOPA	($12,429)	($5,500)	($7,497)	($5,500)
147	JP/COST RECOVERY	($23,615)	($40,000)	($17,398)	($40,000)
168	JP/5% SET ASIDE FTG-MARICOPA	($5,490)	$0	$9,457	$0
263	CRT/CHILD SUPPORT PARENTING FD	($1,228)	($2,000)	$0	($2,000)
267	MARICOPA JP/CITY OF MARICOPA	($109,056)	($150,262)	($132)	($221,591)
908	CRTS/SUSPENSION ACCOUNT	($6,135)	$0	$0	$0
	TOTAL	($381,979)	($396,762)	($134,144)	($464,591)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$302,156	$259,160	$175,308	$257,356
48	JP/ENHANCEMENT-MARICOPA	$4,870	$18,400	$14,942	$5,500
147	JP/COST RECOVERY	$598	$40,000	$12,000	$40,000
168	JP/5% SET ASIDE FTG-MARICOPA	$97	$0	$121	$0
263	CRT/CHILD SUPPORT PARENTING FD	$0	$2,000	$0	$2,000
267	MARICOPA JP/CITY OF MARICOPA	$71,605	$150,262	$68,808	$221,591
908	CRTS/SUSPENSION ACCOUNT	$0	$0	$0	$0
	TOTAL	$379,326	$469,822	$271,179	$526,447

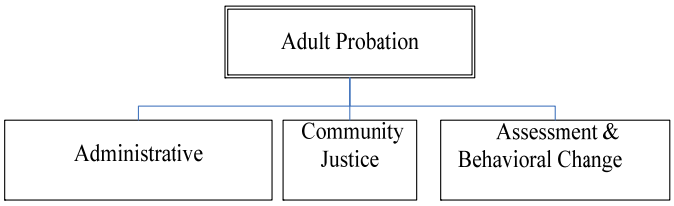
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2870100	JP8-ADMINISTRATION PROGRAM	$0	$0	$0	$84,672
2870200	JP8-JUSTICE COURT PROGRAM	$0	$0	$0	$424,770
2870300	JP8-INFORMATION & DATA SHARING PROGRAM	$0	$0	$0	$17,005
1012	JUSTICE/PEACE-MARICOPA	$302,156	$259,160	$175,308	$0
2093	JP/ENHANCEMENT-MARICOPA	$4,870	$18,400	$14,942	$0
2258	JP/COST RECV/MARICOPA	$598	$40,000	$12,000	$0
2338	JP/5% SET ASIDE FTG-MARICOPA	$97	$0	$121	$0
2758	MARICOPA FARE SURPLUS	$0	$2,000	$0	$0
2772	MARICOPA SUSPENSION ACCOUNT	$0	$0	$0	$0
2789	MARICOPA JP/CITY OF MARICOPA	$71,605	$150,262	$68,808	$0
	TOTAL	$379,326	$469,822	$271,179	$526,447

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Justice/Peace-Maricopa	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	7.00	6.00	7.00	9.00	9.00

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.

- 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;

      ***Status**: For FY09/10, 70% of supervised probationers will not be committed to prison during their probationary period.

    - By 2014, 95% of supervised probationers not convicted of a new felony during their probationary period;

      ***Status**: For FY09/10, 99% of supervised probationers will not be convicted of a new felony within their probationary period.

    - By 2012, 70% of probationers successfully completing probation.

      ***Status**: For FY09/10, 63% of probationers will successfully complete 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 2011, 65% of probationers successfully complete financial restitution to victims;

      ***Status**: For FY09/10, 55% of probationers will successfully complete financial restitution to victims.

    - By 2011, 75% of defendants successfully completing pretrial services.

      ***Status**: For FY09/10, 86% of defendants will successfully complete 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;

     ***Status**: For FY09/10, 98% of probationers will be referred to services within 60 days after the identification of need.

   - By 2013, 65% of probationers who successfully complete treatment.

     ***Status**: For FY09/10, 76% of referred probationers will successfully complete treatment.

** Status data are projections taken from MFR, 3rd Quarter report.*

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 Result:	**FY 2008-09**	**FY 2009-10***	**FY 2010-11****
% of Probationers who successfully complete probation.	61%	63%	66%
Output: # of probationers supervised	1,825	1,825	1,825
Demand: # of probationers expected to be supervised	1,825	1,825	1,825

** Projection taken from MFR, 3rd Quarter report.*
*** Target for FY 10/11.*

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$726	$0	$0	$0
33	COURTS/DRUG ENFORCEMENT	($72,190)	($79,683)	($47,135)	($75,383)
52	ADULT PROB/INTENSIVE PROB SERV	($369,794)	($359,455)	($196,907)	($402,606)
53	ADULT PROB/STATE ENHANCEMENT	($1,758,408)	($1,663,182)	($888,007)	($2,102,285)
54	ADULT PROB/COMMUNITY PUNISHMNT	($317,021)	($208,685)	($144,113)	($288,280)
55	ADULT PROB/SUPPORT	($540,000)	($496,116)	($416,226)	($408,720)
118	ADULT PROB/DTEF & INTERS CASE	($55,215)	($85,092)	($43,433)	($85,000)
202	ADULT PROB/JCEF	$41,837	($195,182)	($24,968)	$0
221	ADULT PROB/GPS	($1,806)	($3,600)	($904)	($1,800)
264	ADULT PROB/LEARN LAB GRANT	($10)	$0	$0	$0
274	AP/ADULT DRUG COURT	$0	($10,000)	($5,015)	($10,000)
276	AARA BYRNE AWARD FUND	$0	($162,374)	($162,649)	$0
	TOTAL	($3,071,881)	($3,263,369)	($1,929,357)	($3,374,074)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,535,290	$1,430,140	$957,716	$1,443,283
33	COURTS/DRUG ENFORCEMENT	$72,189	$79,683	$48,559	$75,383
52	ADULT PROB/INTENSIVE PROB SERV	$369,780	$359,455	$191,024	$402,606
53	ADULT PROB/STATE ENHANCEMENT	$1,758,364	$1,663,182	$1,216,398	$2,102,285
54	ADULT PROB/COMMUNITY PUNISHMNT	$316,556	$208,685	$144,452	$288,280
55	ADULT PROB/SUPPORT	$498,178	$545,116	$339,285	$558,720
118	ADULT PROB/DTEF & INTERS CASE	$41,454	$85,092	$67,297	$110,000
202	ADULT PROB/JCEF	$0	$341,451	$67,258	$0
221	ADULT PROB/GPS	$1,581	$3,600	$366	$1,800
264	ADULT PROB/LEARN LAB GRANT	$2	$0	$16	$0
274	AP/ADULT DRUG COURT	$0	$10,000	$625	$10,000
276	AARA BYRNE AWARD FUND	$0	$55,615	$7,968	$48,510
	TOTAL	$4,593,394	$4,782,019	$3,040,964	$5,040,867

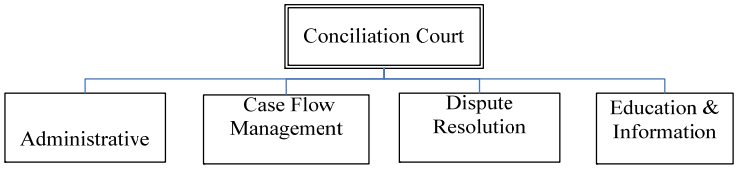
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2620100	AP-ADMINISTRATION PROGRAM	$0	$452,115	$335,549	$513,949
2620200	AP-COMMUNITY JUSTICE PROGRAM	$0	$2,490,084	$1,559,111	$2,657,364
2620300	AP-ASSESSMENT & BEHAVIORAL CHANGE	$0	$1,839,820	$1,143,344	$1,869,554
1049	ADULT PROBATION	$1,126,786	$0	$0	$0
1132	ADULT PROB/PRETRIAL SERVICES	$408,504	$0	$0	$0
2017	COURTS/DRUG ENFORCEMENT	$72,189	$0	$0	$0
2019	ADULT PROB/INTENSIVE PROB SERV	$369,780	$0	$38	$0
2020	ADULT PROB/STATE ENHANCEMENT	$1,758,364	$0	$30	$0
2021	ADULT PROB/COMMUNITY PUNISHMNT	$189,909	$0	-$24	$0
2022	ADULT PROB/SUPPORT	$498,178	$0	$1,026	$0
2162	ADULT PROB/DTEF & INTERS CASE	$41,454	$0	$650	$0
2627	ADULT PROB/COURTS-STOP	$126,647	$0	$999	$0
2733	ADULT PROB/SEX OFFENDER GPS	$1,581	$0	$225	$0
2762	LEARN LAB GRANT	$2	$0	$16	$0
	TOTAL	$4,593,394	$4,782,019	$3,040,964	$5,040,867

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Adult Probation	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	81.00	87.00	85.00	78.00	80.00

Conciliation Court
Debora Wells-Guevara



Mission
The mission of the Conciliation Court is to provide dispute resolution, education, assessment, and therapeutic services to Pinal County residents and the Family Court so they can resolve family and domestic controversies in the best interest of the child.

Issues

- The continuing demand for services, the increased complexity of family dynamics, and population growth in Pinal County, combined with the continued under-resourcing of the Conciliation Court, if not addressed, will impede access to justice through case delays and judges lacking the necessary information to make informed decisions; as well as limit access to a forum for Pinal County residents to resolve their family disputes.

- The continuing lack of communication and coordinated operations between the Conciliation Court and the Superior Court / Family Court Bucket leads to duplication and bifurcation of services which, if not addressed, will result in:
    - Unnecessary stress for Pinal County residents;
    - Inefficiencies in the court system; and
    - Inability to meaningfully assist the judges.

- The continuing lack of a staff development program, if not addressed, will result in:
    - Lack of opportunity for growth
    - Substandard services due to lack of implementation of continual changes; in best practices, professional standards and the law;
    - Vicarious trauma and poor staff morale; and
    - Lack of cultural competency among staff.

- The increasing lack of understanding of the scope of services provided by Conciliation Court will, if not addressed, result in unmet expectations and delayed justice for users.

Strategic Goals

1. By 2011, Conciliation Court users will experience timely justice as evidenced by:
    - 75% of the assessment cases being completed within 60 days of court ordered first appointment;
    - 90% of mediation cases being completed within 30 days of court ordered first appointment;
    - 95% of counseling cases completed within 60 days of court ordered first appointment; and
    - 95% of all Early Resolution Cases completed within 30 days of court ordered first appointment.

2. By 2010, all users will receive targeted and appropriate services regarding the child's best interest, as evidenced by:
    - 100% increase in new services offered to triage and close the gaps beyond current service levels from 4 to 8 services provided; and

    Status: 100% increase was achieved in new services offered to triage and closed the gaps beyond current services levels from 4 to 8 services provided.
    - 85% of users surveyed indicate that services were focused on the best interests of the child

    Status: This goal has not been addressed at this time.

3. By 2012, all users will have improved access to justice provided by Conciliation Court as evidenced by:
    - 30% of services will be offered outside of the main office;
    - 80% of department forms and information available in Spanish ;
    - 75% increase in visits to the department website from 200 to 500; and
    - *10% increase in Family Court referrals for service reported by members on the court approved provider list (from * to *).

**list and data does not currently exist*

4. By 2011, Conciliation Court staff will adhere to industry best practices standards as evidenced by:
    - 90% of staff attending 100% of required training;
    - 100% compliance with domestic violence safety policies and procedures; and
    - 90% of file audits will demonstrate compliance with industry best practice standards as defined by policy.

Dispute Resolution Program

Program Purpose

The purpose of the dispute resolution program is to provide counseling, negotiation, assessment and reporting services to parties involved in Pinal County Superior Court / Family Court cases and the Superior Court Judges so they can resolve family court controversies in the best interest of the children.

Key Results:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
% of cases being completed within 60 days of the court ordered first appointment (# of cases closed that were open for 60 days or less from the first appointment/ # of cases closed)	n/a	72%	75%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	# of disputed cases closed	n/a	490	490
Demand	# of disputed cases anticipated	n/a	650	650

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($73,471)	($64,000)	($64,000)	($64,000)
37	COURTS/EXPEDITED CHILD SUPPORT	$0	$0	$0	$0
125	CRTS/DOMSTIC RELATNS ED & MED	($32,575)	($33,128)	($29,784)	($29,784)
127	COURTS/CHILDRNS ISSUES ED FUND	($53,299)	($44,700)	($29,200)	($29,200)
195	COURTS/CIVIL ADR	($16,513)	$0	($9,000)	($9,000)
	TOTAL	($175,858)	($141,828)	($131,984)	($131,984)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$522,550	$522,486	$319,792	$494,086
37	COURTS/EXPEDITED CHILD SUPPORT	$0	$0	$0	$43,920
125	CRTS/DOMSTIC RELATNS ED & MED	$72,709	$98,473	$37,506	$29,784
127	COURTS/CHILDRNS ISSUES ED FUND	$42,393	$170,864	$24,156	$113,006
195	COURTS/CIVIL ADR	$1,419	$28,615	$3,434	$9,000
	TOTAL	$639,071	$820,438	$384,888	$689,796

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2630100	CT-ADMINISTRATION PROGRAM	$0	$0	$0	$125,640
2630200	CT-CASE FLOW MGMT PROGRAM	$0	$0	$0	$60,191
2630300	CT-DISPUTE RESOLUTION PROGRAM	$0	$0	$0	$438,337
2630400	CT-EDUCATION & INFORMATION PROGRAM	$0	$0	$0	$65,628
1034	CONCILIATION COURT	$522,550	$522,486	$319,792	$0
2191	CRTS/DOMSTIC RELATNS ED & MED	$0	$67,889	$0	$0
2197	COURTS/CHILDRNS ISSUES ED FUND	$42,393	$61,495	$22,602	$0
2243	CRTS/ACCESS-VISITATION GRANT	$5,177	$6,584	$4,462	$0
2263	CRTS/CHILD SPT/PARENTING TIME	$67,532	$22,000	$33,044	$0
2396	COURTS/DIVORCE FILING FEES	$0	$100,469	$0	$0
2540	JUDICIAL CIVIL ADR	$1,419	$28,615	$3,434	$0
2573	COURTS/MAT-PAT FILING FEES	$0	$8,900	$1,554	$0
2694	CRTS/NO SHOW FEE	$0	$2,000	$0	$0
	TOTAL	$639,071	$820,438	$384,888	$689,796

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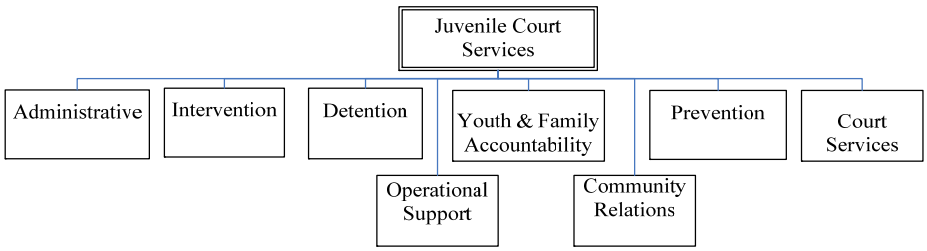
Authorized Staffing					
Conciliation Court	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	11.00	10.00	11.00	11.00	12.00

Juvenile Court Services
Diane L. McGinnis - Director



Mission

The Mission of the Superior Court of Pinal County Juvenile Courts Services is to provide supervision, treatment, advocacy, secure care and victim rights services to residents and juvenile court involved youth and families so they can live in safe communities and have confidence that the court involved youth will become law-abiding, productive residents.

Issues

- The significant decrease in funds available for Juvenile Court Services in conjunction with an increased demand and cost for these services, if not addressed, will result in:
    - Decrease in public safety;
    - Decrease in availability and quality services to youth in Pinal County;
    - Decrease in supervision, rehabilitation, and accountability of youth;
    - Decrease in victim and community satisfaction;
    - Increased delay in a dependent child's placement in a permanent home; and
    - Decrease in funding sources and cost sharing opportunities.

- The increasingly complex needs of youth and families intensified by the economic downturn, combined with the lack of sufficient, effective and timely services especially mental health and educational services will, if not addressed, result in:
    - Increase in number of youth being incarcerated and for longer periods;
    - Decrease in public safety;
    - Increase in the severity of crimes committed by youth;
    - Increase in drug usage;
    - Decrease in juveniles sense of attachment to the community;
    - Decrease in accountability for crimes committed;
    - Decrease of youth with marketable like skills;
    - Lower rates of youth completing their education; and
    - Diminished ability to reunify families and keep children safe.

- There is an increased demand for improved communication, coordination and collaboration to correctly identify & effectively provide services to youth and families, which if not addressed will result in:
    - Inefficient use of limited resources;
    - Duplication of services;
    - Lack of receipt of comprehensive services to integrate back into the community; and
    - Increase in repeat incidents of child abuse and neglect.

Strategic Goals

1. Pinal County will have safer communities as evidenced by:
    - By 2012, a 2% decrease in recidivism rate from 25% to 23%;
    - By 2012, a 5% increase of youth that gain skills or knowledge (through pre and post testing) while participating in school programming during their stay in detention from 80% to 85%; and
    - By 2012, a 5% increase of youth that complete probation successfully from 75% to 80%.

2. All children under JCS jurisdiction will have their complex service needs met in a targeted manner through evidence-based practices as achieved by:
    - By 2012, 2% decrease in diverted youth who receive a subsequent referral to the Juvenile Court after a 12-month period;
    - By 2012, 75% of youth receiving behavioral health treatment will successfully complete probation;
    - By 2012, 70% of youth will not have their risk score increase due to recidivism during their first 6 months of probation; and
    - By 2012, 95% of moderate to high risk youth will be referred to services within 10 days from the identification of treatment needs.

3. Children and families will have timely access to a broad continuum of care through services developed by community partnerships as evidenced by:
    - By 2012, the number of community and agency partnerships that provide youth and family services will increase by 6%; and
    - By 2012, 5% in the net gain increase of volunteers.

4. All children who are removed from their home through dependency* will be returned to a safe permanent environment in a timely manner as evidenced by:
   - By 2012, 90% of Dependency Pre-hearing conferences will be conducted not fewer than five working days, nor more that seven working days from a youth's removal from their home as outlined in Arizona Revised Statute 8-824;
   - By 2012, 5% increase in the number of cases in which the permanency plan hearing is held within 12 months of removal from their home; and
   - By 2012, 10% of Dependent children in need of an advocate will have a CASA volunteer appointed to monitor their safety.

** Removal from their home through a dependency process is defined as any child that has had a Dependency Petition filed alleging they are the victim of neglect, abuse and/or abandonment.*

Operational Support Program

Program Purpose

The purpose of the Operational Support program is to provide information technology and quality assurance services to Juvenile Court Services staff so they can better serve their customers.

Key Results:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
% of active case files will be audited for compliance with operational standards *(# of active case files audited for compliance with operational standards/total active case files.) (324 of 439 cases will have a probation case file review completed)*	n/a	73%	73%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	# of probation case file reviews completed in a 12-month period. Audit of active cases	n/a	312	260
Demand	# of probation case reviews expected to be completed in a 12-month period. Include all cases through the year	n/a	312	300

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($188,610)	($175,000)	($155,254)	($300,000)
56	JUVENILE PROB/INTENSIVE	($707,790)	($702,326)	($357,895)	($702,326)
57	JUVENILE PROB/CASA	($135,564)	($123,731)	($92,842)	($123,731)
58	JUVENILE PROB/FAMILY COUNSELNG	($37,492)	($38,635)	($24,744)	($38,894)
59	JUVENILE PROB/STANDARD PROB	($556,389)	($534,666)	($233,370)	($534,666)
60	JUVENILE PROB/SUPERVISION FEES	($131,174)	$0	($68,970)	($110,000)
61	JUVENILE PROB/PROB OFF IN SCHL	($269,804)	($274,718)	($96,581)	($202,725)
122	JUVENILE PROB/VICTIMS' RIGHTS	($27,689)	($28,400)	($28,417)	($28,400)
134	JUVENILE PROB/RESTITUTION FUND	($35)	$0	($9)	($100)
135	JUVENILE PROB/DIVERSION-INTAKE	($418,939)	($398,441)	($233,771)	($398,441)
136	JUV PROB/DIVERSION-CONSEQUENCE	($151,203)	($162,936)	($81,633)	($162,936)
137	JUVENILE PROB/TREATMENT	($279,454)	($287,471)	($143,997)	($287,471)
145	JUV PROBATION/CRIME REDUCTION	($8,102)	$0	$4	$0
146	JUV PROBATION/MISC SOURCES	($241,226)	($10,300)	($54,399)	$0
149	JUV PROB/COURT IMPROVMNT PROJ	($39,213)	($40,121)	($29,445)	($39,260)
151	JUV PROB/JUVENILE JUSTICE PROG	($80,551)	($22,700)	($12,862)	($84,467)
190	JUV PROB/FEE ASSESSMENT INCRSE	($26,997)	$0	($10,761)	($3,500)
207	DETENTION EXPANSION	($44,005)	$0	$0	$0
208	JUV/GILA RIVER INDIAN COMM GRANT	($58)	$0	$0	$0
212	JUV PROB/EMANCIPATION ADMIN CT	($125)	($100)	($2)	($100)
219	JUV/DRUG COURT PROGRAM	($23,912)	($24,498)	($12,457)	($24,498)
222	JUV PROB/JCRF	($2,338)	($1,475)	($1,482)	($2,200)
281	JUV/AK-CHIN INDIAN COMM GRANT	$0	$0	$0	($13,147)
	TOTAL	($3,370,670)	($2,825,518)	($1,638,887)	($3,056,862)

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Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$4,883,846	$5,575,863	$3,387,839	$5,559,253
56	JUVENILE PROB/INTENSIVE	$706,700	$702,326	$441,946	$702,326
57	JUVENILE PROB/CASA	$135,933	$123,731	$92,793	$123,731
58	JUVENILE PROB/FAMILY COUNSELNG	$38,709	$38,635	$31,943	$38,894
59	JUVENILE PROB/STANDARD PROB	$557,434	$534,666	$376,673	$534,666
60	JUVENILE PROB/SUPERVISION FEES	$122,886	$475,414	$105,406	$620,000
61	JUVENILE PROB/PROB OFF IN SCHL	$273,050	$274,718	$136,106	$202,725
122	JUVENILE PROB/VICTIMS' RIGHTS	$27,716	$28,400	$18,948	$28,400
134	JUVENILE PROB/RESTITUTION FUND	$0	$1,572	$400	$1,296
135	JUVENILE PROB/DIVERSION-INTAKE	$417,802	$398,441	$258,625	$398,441
136	JUV PROB/DIVERSION-CONSEQUENCE	$150,939	$162,936	$92,860	$162,936
137	JUVENILE PROB/TREATMENT	$277,953	$287,471	$138,721	$287,471
145	JUV PROBATION/CRIME REDUCTION	$8,059	$0	$0	$0
146	JUV PROBATION/MISC SOURCES	$244,659	$92,000	$29,816	$0
149	JUV PROB/COURT IMPROVMNT PROJ	$42,024	$40,121	$26,035	$39,260
151	JUV PROB/JUVENILE JUSTICE PROG	$67,049	$28,700	$15,102	$84,467
190	JUV PROB/FEE ASSESSMENT INCRSE	$0	$90,000	$900	$10,100
212	JUV PROB/EMANCIPATION ADMIN CT	$0	$371	$0	$408
219	JUV/DRUG COURT PROGRAM	$1,938	$24,498	$9,188	$24,498
222	JUV PROB/JCRF	$2,334	$1,475	$495	$2,200
281	JUV/AK-CHIN INDIAN COMM GRANT	$0	$0	$0	$13,147
	TOTAL	$7,959,031	$8,881,338	$5,163,796	$8,834,219

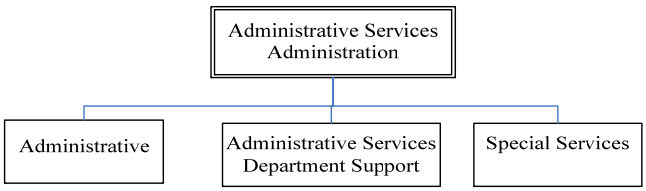
Total Expenditure by Cost Center

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
1047	JUVENILE PROBATION	$1,030,970	$1,265,630	$795,795	$1,249,020
1048	JUVENILE DETENTION	$3,852,876	$4,310,233	$2,592,044	$4,310,233
2070	JUVENILE PROB/INTENSIVE	$606,282	$630,861	$397,577	$513,325
2071	JUVENILE PROB/CASA	$135,933	$123,731	$92,793	$123,731
2072	JUVENILE PROB/FAMILY COUNSELNG	$38,709	$38,635	$31,943	$38,894
2073	JUVENILE PROB/STANDARD PROB	$515,160	$495,045	$347,737	$495,045
2076	JUVENILE PROB/SUPERVISION FEES	$41,821	$280,000	$35,265	$285,000
2141	JUV PRB/SCHL OFCR/A.J. HIGH	$184	$0	$0	$0
2171	JUVENILE PROB/VICTIMS' RIGHTS	$27,716	$28,400	$18,948	$28,400
2220	JUVENILE PROB/RESTITUTION FUND	$0	$1,572	$400	$1,296
2221	JUVENILE PROB/DIVERSION-INTAKE	$368,819	$349,049	$232,597	$398,441
2222	JUV PROB/DIVERSION-CONSEQUENCE	$150,939	$162,936	$92,860	$162,936
2223	JUVENILE PROB/TREATMENT	$196,644	$196,167	$130,570	$287,471
2225	JUV PROB/INTENS-CONTRACT SVC	$19,978	$23,925	$16,241	$0
2226	JUV PROB/DIV-INT/CONTRACT SVC	$48,983	$49,392	$26,028	$0
2228	JUV PROB/TREAT-CONTRACT SVC	$4,168	$5,500	$0	$0
2232	JUV PROB/INTENSIVE/WHIP	$80,440	$47,540	$28,128	$189,001
2246	JUV PROB/CRIME RED/GRAD-LEARN	$8,059	$0	$0	$0
2270	JUV PROB/COURT IMPROVMNT PROJ	$42,024	$40,121	$26,035	$39,260
2294	JUVENILE PROB/DIVERSION FEES	$80,800	$195,000	$68,901	$200,000
2402	JUV PRB/SCHL OFCR/C.G. ELEM	$71,889	$71,728	$48,576	$71,728
2403	JUV PRB/S.O./COOLIDGE HIGH	$64,579	$65,842	$43,215	$65,842
2404	JUV PRB/SCHL OFCR/ELOY UNIFIED	$70,572	$71,993	$0	$0
2405	JUV PRB/S.O./FLORENCE HIGH	$65,406	$65,155	$44,315	$65,155
2406	JUV PRB/SCHL OFC/S.M.-MAMM UN	$419	$0	$0	$0
2410	JUV PROB/STANDARD-SUPPRT PERS	$42,274	$39,621	$28,936	$39,621
2411	JUV PROB/TREAT-SUPPORT PERS	$77,141	$85,804	$8,151	$0
2503	JUV PRB/S.O./A.J. MIDDLE SCHL	$1	$0	$0	$0
2509	JUV PROB/ASSESMT INCREASE PROB	$0	$50,000	$900	$9,000
2544	JUV PROB/JAIBG-A	$313	$16,700	$15,102	$16,700
2545	JUV PROB/JAIBG-B	$0	$12,000	$0	$0
2619	JUV PROB/ASSESMT INCREASE/DIV.	$0	$40,000	$0	$1,100
2660	JUV PROB/MISC CONTRIBUTIONS	$265	$184	$1,240	$0
2661	JUV DETENTION/MISC CONTRIBUTIO	$0	$230	$0	$0
2672	JUV/DRUG CRT DISCRETIONARY GRT	$168,134	$92,000	$29,816	$0
2677	JUV PROB/EMANCIPATION ADMIN CT	$0	$371	$0	$408
2698	JUV/DRUG COURT PROGRAM FY06-07	$1,938	$24,498	$9,188	$24,498
2700	JUV PROB/JIYWC	$66,736	$0	$0	$67,767
2734	JUV PROB/JCRF PROGRAM SVC	$2,334	$1,475	$495	$2,200
2741	JUV PROB/MISC GRANTS-IFC	$76,525	$0	$0	$0
2847	JD/AK-CHIN INDIAN COMMUNITY GT	$0	$0	$0	$13,147
2855	JD/FEES PROBATION INCREASE	$0	$0	$0	$110,000
2856	JD/FEES DIVERSION INCREASE	$0	$0	$0	$25,000
	TOTAL	$7,959,031	$8,881,338	$5,163,796	$8,834,219

Authorized Staffing					
Juvenile Court Services	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	150.00	157.00	165.00	145.50	144.50

Administrative Services

Administrative Services Administration
Manny Gonzalez, Assistant County Manager



Mission
The Mission of the Assistance Assistant County Manager for Administrative Services is to provide leadership, research, resource allocation, and special district services to Pinal County stakeholders and the 11 Administrative Services Departments so they can receive the information and guidance necessary to provide efficient and effective services.

Issues

- The continued above average growth rate, coupled with increasing demand for services will, if not addressed, result in:
    - Deteriorating quality of life for residents; and
    - Decreased customer satisfaction.

- The increasing expectation and need for Pinal County to provide regional leadership on significant issues will, if not addressed, result in:
    - Lack of acceptance and by-in from stakeholders and other local governments;
    - Lack of continuity of services between local governments
    - Ineffective service delivery;
    - Duplicative efforts resulting in inefficient use of resources
    - Lack of representation at state and national levels; and
    - An inability to bring in jobs and/or promote economic development.

- Increasing limited resources due to the economic downturn and revenue control limits will, if not addressed, result in an inability to provide adequately funded services.

- The increasing need to develop workforce knowledge for implementation of Managing for Results will, if not addressed, result in:
    - Lack of focus on customers;
    - Continued limited transparency resulting in lack of public confidence;
    - Lack of accountability;
    - Lack of data driven decision making; and
    - Inefficient service delivery.

Strategic Goals

1. By 2011, Pinal County will provide proactive leadership in regional issues, as evidenced by:
    - 5% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership *(CM- Cty. Pri. Activity)*;
    - Achieve a "B+" average or better in the Valley Forward scorecard *(DS-Cty. Pri. Activity)*; and
    - Achieve a score of 95(63%) on Governors Smart Growth Scorecard* *(DS-Cty. Pri. Activity).*

* This target was set using the existing Comprehensive Plan and Zoning Code. If the proposed Comprehensive Plan and Zoning Code are adopted, the new target would be 120(80%).

2. Pinal County residents will experience efficient and effective delivery of services, as evidenced by:
    - By 2010, 100% of County offices/departments will submit budgets that tie funding to performance *(CM Strategic Priority Activity)*;
    - By 2010, 25% reduction in the number of unresolved crosscutting issues (from 115 to 86)**(CM, DS, HHS, AS - Cty. Pri. Activity)*;
    - By 2011, 5% increase in survey respondents that report that they know what services the County provides *(CM Strategic Priority Activity).*

3. Pinal County Residents will experience an enhanced quality of life, as evidenced by:
    - By 2010, 25% of all 2010 department Strategic Goals will be accomplished *(CM Strategic Priority Activity)*;
    - By 2010, 55% of the 2009 Countywide Strategic Priorities will be accomplished *(CM Strategic Priority Activity)*; and
    - By 2011, 5% increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay *(CM Strategic Priority Activity).*

Special Services Program

Program Purpose

The purpose of the Special Services Program is to provide Special Taxing District, cable television licensing and real property sale services to County management, cable television providers, special districts and the public so they can receive the necessary information and guidance to conduct their business and comply with Arizona statute requirements.

Key Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
% of Special Districts (Excludes School Districts, Cities/Towns, and Domestic Water Improvement Districts) that submit their annual reports by the statutory deadline	N/A	N/A	98%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Special Districts (Excludes School Districts, Cities/Towns, and Domestic Water Improvement Districts) annual reports reviewed for compliance	N/A	N/A	44
Demand	Special Districts (Excludes School Districts, Cities/Towns, and Domestic Water Improvement Districts) annual reports expected to be submitted	N/A	N/A	44

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($709,555)	($500,000)	($261,815)	($500,000)
101	SPECIAL DIST / COTTONWOOD GARDEN LITE	($989)	($900)	($661)	($1,000)
102	SPECIAL DIST / DESERT VISTA LITE	($8,121)	($6,600)	($6,457)	($6,600)
104	SPECIAL DIST / VILLA GRANDE LITE	($8,868)	($9,000)	($8,018)	($10,000)
105	SPECIAL DIST / DESERT VISTA SANITARY	($32,467)	($110,000)	($99,318)	($36,000)
192	SPECIAL DIST / QUEEN CREEK	($16,513)	($16,500)	($14,200)	($16,500)
218	MARICOPA BROADBAND	$0	$0	$0	$0
	TOTAL	($776,513)	($643,000)	($390,469)	($570,100)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$261,002	$446,850	$251,714	$533,394
101	SPECIAL DIST / COTTONWOOD GARDEN LITE	$1,059	$2,444	$866	$2,360
102	SPECIAL DIST / DESERT VISTA LITE	$5,332	$8,745	$3,712	$9,077
104	SPECIAL DIST / VILLA GRANDE LITE	$8,563	$10,117	$5,578	$11,076
105	SPECIAL DIST / DESERT VISTA SANITARY	$6,538	$181,584	$145,240	$65,744
192	SPECIAL DIST / QUEEN CREEK	$17,182	$18,873	$8,175	$25,751
218	MARICOPA BROADBAND	$25,000	$0	$0	$0
	TOTAL	$324,676	$668,613	$415,285	$647,402

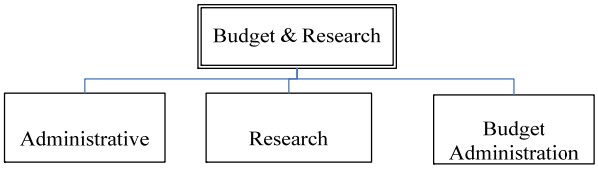
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3300100	ADM-ADMINISTRATION PROGRAM	$0	$0	$0	$151,531
3300200	ADM-ADM SVC SUPPORT SVC PROGRAM	$0	$0	$0	$59,257
3300300	ADM-VISITORS CENTER PROGRAM	$0	$0	$0	$0
3300400	ADM-SPECIAL SERVICES PROGRAM	$0	$0	$0	$89,381
1037	ASST CNTY MGR/ADMIN SERVICES	$260,118	$330,067	$215,460	$0
1069	CABLE OFFICE	$884	$0	$0	$0
1148	PROPERTY SERVICES	$0	$116,783	$36,254	$233,225
2052	COTTONWOOD GARDEN LIGHTING	$1,059	$2,444	$866	$2,360
2053	DESERT VISTA LIGHTING	$5,332	$8,745	$3,712	$9,077
2055	VILLA GRANDE LIGHTING	$8,563	$10,117	$5,578	$11,076
2056	DESERT VISTA SANITARY	$6,538	$181,584	$145,240	$65,744
2531	QUEEN CREEK DOMESTIC WATER IMP	$17,182	$18,873	$8,175	$25,751
2695	BUDGET/MARICOPA BROADBAND	$25,000	$0	$0	$0
	TOTAL	$324,676	$668,613	$415,285	$647,402

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Asst Cnty Mgr/Admin Services	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	3.50	4.50	5.50	4.00	4.00

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; and
    - By 2010, 100% of departments will be forecasting their respective revenue with documentation.

    Status: 100% of departments provided supporting documentation with FY 11 revenue forecast.

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 2011, maintain 4 Budget Training sessions (1 per quarter) will be offered for County Employees;
    - By 2011, maintain budget audit findings and points at 0; and
    - By 2011, 100% of Departments will contact the Budget office prior to grant application/acceptance being presented to the Board of Supervisors.

Status: 96% implementation of budgeting component for MFR achieved in FY 2010-2011 (Sheriff's Office and Juvenile Court Services remaining departments).

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, maintain the financial rating of "A" as determined by Standard and Poor's indices.

4. By 2014, Pinal County will benefit from a Financial Management system which incorporates Budget & Research management tools as evidenced by:
   - 100% of Elected and Appointed Offices with effective spending vs. budget controls in place;
   - 100% of budget reports prepared directly from the financial system; and
   - 100% decrease in the number of Budget & Research initiated projects/downloads/enhancements related to the Financial System submitted to Information Technology.

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 2009 Actual	FY 2010 Revised	FY 2011 Adopted
100% of General Fund departments will not exceed 80% of supplies and outside services budget by December 31.	98%	100%	100%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Number of formal budget holds	2	0	0
Demand	Number of formal budget holds anticipated	2	0	0

Total Expenditure Budget by Fund

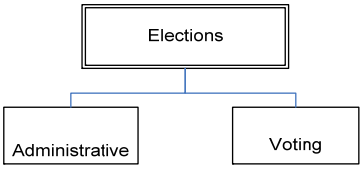
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$239,780	$264,639	$173,026	$274,100
	TOTAL	$239,780	$264,639	$173,026	$274,100

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3310100	BR-ADMINISTRATION PROGRAM	$0	$107,265	$73,282	$107,985
3310200	BR-RESEARCH PROGRAM	$0	$58,001	$0	$58,001
3310200	BR-BUDGET ADMINISTRATION PROGRAM	$0	$99,373	$99,744	$108,114
1124	BUDGET & RESEARCH	$239,780	$0	$0	$0
	TOTAL	$239,780	$264,639	$173,026	$274,100

Authorized Staffing					
Budget & Research	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	6.00	6.00	4.00	3.00	3.00

Elections
Steve Kizer, 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 160,000 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; and
    - Increase in the number of voter complaints.

- 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;
    - Increased voter confusion in the voting process;
    - Decreased confidence in the voting process;
    - Decrease in the number of poll workers;
    - Increase in the training required for Elections staff, poll workers, and troubleshooters;
    - Increase in costs for maintaining compliance with election laws; and
    - Increased potential for legal actions.

- The evolution of electronic voting technology coupled with changes in election laws and procedures has created burdens on Elections staff which, if not addressed will result in:
    - Increased voter confusion;
    - Increased voter frustration;
    - Decrease in the number of poll workers; and
    - Increased potential for legal actions.

Strategic Goals

1. By 2010, Pinal County voter experience will be enhanced as evidenced by:
    - 100% of election boards will serve no more than 2,500 registered voters in county-wide elections; and
    - 75% of surveyed customers (jurisdictions) will say they are satisfied or very satisfied with the services provided.

2. Pinal County voters will benefit from being served by adequately trained poll workers, as evidenced by:
    - By 2010, 75% of precinct ballot reports are correctly filled out and balanced for every election; and
    - By 2012, 100% of Touch Screen Voting Machines are properly set up and ready to be used at the opening of the polls on election day.

3. By 2010, poll workers will receive timely compensation for their services as evidenced by:
    - 80% of all paychecks will be received by the poll workers on election day.

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 Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
100% of election boards will serve no more than 2,500 registered voters in county-wide elections.	N/A	N/A	100%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Number of polling places anticipated to be provided	N/A	N/A	90
Demand	Number of polling places anticipated to be provided	N/A	N/A	90

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($332,084)	$0	($60,217)	($350,000)
211	ELECTIONS GRANTS	($6,401)	($8,000)	($11,037)	$0
272	ELECTIONS HAVA BLOCK GRANT	$0	($220,000)	($221,296)	$0
	TOTAL	($338,485)	($228,000)	($292,550)	($350,000)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,335,807	$430,058	$217,394	$430,113
211	ELECTIONS GRANTS	$6,390	$8,000	$0	$11,034
272	ELECTIONS HAVA BLOCK GRANT	$0	$220,000	$0	$221,243
	TOTAL	$1,342,197	$658,058	$217,394	$662,390

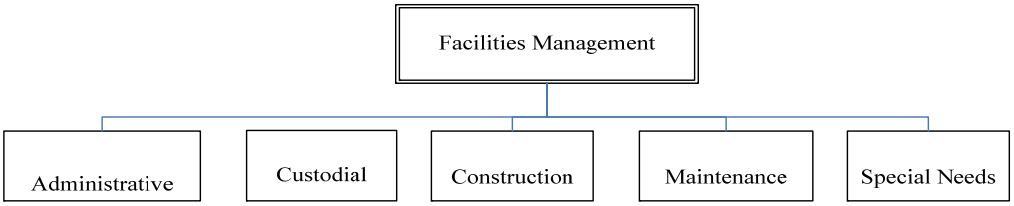
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3320100	EL-ADMINISTRATION PROGRAM	$0	$154,667	$69,882	$156,222
3320200	EL-VOTING PROGRAM	$0	$503,391	$147,637	$506,168
1031	ELECTIONS	$1,335,807	$0	($125)	$0
2675	POLLING PLACE IMPROVEMENT	$6,390	$0	$0	$0
	TOTAL	$1,342,197	$658,058	$217,394	$662,390

***Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Elections	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	6.00	6.00	5.00	5.00	5.00

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 inefficient design, construction and modification of facilities 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 (i.e. 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 (i.e. fire alarms and sprinklers); and
    - Increase in dissatisfied customers.

- 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 (i.e. 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 with increase in 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 buildings as evidenced by:
   - 90% of all building equipment managed by Facilities will be at or above National Energy Star standards;
   - 60% of all buildings managed by Facilities will have an energy efficiency audit benchmarked;
   - 95% construction will follow standard requirements as defined by Facilities Needs Assessment; 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 (Durrant Study); and
   - 85% of all modifications will meet Facilities checklist containing all jurisdictional safety systems compliance with local City/Town, State, and Occupational Safety and Health Administration (OSHA) codes, Americans with Disabilities Act (ADA) standards as well as any infrastructure (i.e. plumbing and electrical) local City/Town, State, and Occupational Safety Hazard Administration (OSHA) codes.

3. By 2012, Pinal County will benefit from work order prioritizing as evidenced by:
   - 25% Work load transfer from Non-maintenance related work orders to Standard and Preventive Maintenance work orders; and
   - 10% Work load transfer from Vandalism work orders to Standard and Preventive Maintenance work orders; and
   - 25% reduction in complete equipment failures work orders from 120 to 100.

4. By 2012, Pinal County will benefit from a Countywide Policy implementation as evidenced by:
   - 2% reduction in average kilowatt usage per square foot from ** to **

Administrative Program

Program Purpose

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

Key Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
95% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Facilities Management Department	N/A	100%	95%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	# customers responding to the department survey	N/A	444	450
Demand	# customers expected to respond to the survey	N/A	444	450

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$206,719	$0	($31)	$99,852
	TOTAL	$206,719	$0	($31)	$99,852

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$6,283,919	$3,380,671	$4,206,389	$6,283,552
	TOTAL	$6,283,919	$3,380,671	$4,206,389	$6,283,552

Total Expenditure by Program

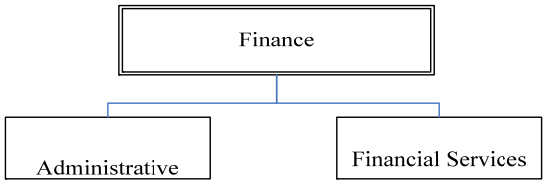
Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3330100	FA-ADMINISTRATION PROGRAM	$0	$272,110	$1,974,724	$261,376
3330200	FA-CUSTODIAL PROGRAM	$0	$1,071,193	$776,050	$1,044,883
3330300	FA-CONSTRUCTION PROGRAM	$0	$438,628	$244,074	$372,893
3330400	FA-MAINTENANCE PROGRAM	$0	$1,382,740	$1,160,365	$1,516,320
3330500	FA-SPECIAL NEEDS PROGRAM	$0	$216,000	$50,776	$188,080
1040	FACILITIES/ADMINISTRATION	$169,245	$0	$0	$0
1041	FACILITIES/MAINTENANCE	$1,676,197	$0	$0	$0
1042	FACILITIES/CUSTODIAL	$1,136,960	$0	$400	$0
1043	FACILITIES/UTILITIES	$2,772,711	$0	$0	$2,900,000
1044	FACILITIES/CONSTRUCTION	$453,884	$0	$0	$0
1135	FACILITIES/JAIL MAINTENANCE	$74,922	$0	$0	$0
	TOTAL	$6,283,919	$3,380,671	$4,206,389	$6,283,552

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Facilities	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	77.50	77.00	80.00	73.00	73.00

Finance

Victoria L. Prins, MPA, CPA, CFE, 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 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, achieve a correction rate of 90% for all findings issued by the Auditor General's Office by the date promised to be corrected in the Single Audit Reporting package;
    - By 2011, maintain the financial rating (debt rating) of A as determined by Standard & Poor's indices; and
    - By 2010, complete the single audit package by March 31st 100% of the time.

    Status:
    - The County continues to issue the Comprehensive Annual Financial Report receiving a clean audit opinion, contributing towards the maintenance of the financial rating.
    - The single audit package was not completed by March 31, 2010 in part due to circumstances beyond the County's control (e.g., misinformation received from another agency). The Finance Department is coordinating with the County's newly contracted auditor to ensure successful completion of this strategic goal in 2011.

2. By 2012, Pinal County's financial processes will demonstrate efficiency and accountability as evidenced by:
    - 90% of vendor payments completed in 30 calendar days or less from invoice date; and
    - 100% of the Comprehensive Annual Financial Report (CAFR) receives a clean (unqualified) audit opinion.

    Status: The Fiscal Year 2010 CAFR received a clean (unqualified) audit opinion.

3. By 2012, County Departments will benefit from timely procurement services as evidenced by:

- 93% 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.

  Status: Finance expects to process 93% of all formal solicitations in less than 120 calendar days for Fiscal Year 2010. Since implementing this target, we started pre-scheduling all steps in the formal solicitation process and as a result of these changes; the target was reached in 2010.

4. By 2014, Pinal County will benefit from a more efficient and effective Financial Management System as evidenced by:
   - 100% automatic fixed asset depreciation calculated by the system;
   - 100% of Departments and Elected Offices will enter payroll directly into the Financial System;
   - 100% of Elected offices and Departments will have desktop access to financial reports; and
   - 100% increase in the number of payroll records audited on a biweekly basis.

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 Result (Procurement Activity):	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
90% of purchase requisitions not requiring a formal solicitation will be ordered from the vendor in 10 calendar days or less from receipt of approved, complete requisition in Procurement.	96%	91%	92%
Comment: When the target was adopted in Fiscal Year 2009, the Procurement Division of Finance was initially able to turn 96% of all requisitions within 10 days. The percentage processed dropped to 91% in Fiscal Year 2010 due to budget reductions; the staffing level decreased from seven buyers to five. Normally, this staffing reduction would have made a dramatic impact on our workload. However, the budget reductions also resulted in the number of requisitions decreasing which made it easier to adjust to the lower staffing level.			

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Number of purchase requisitions completed	9,556	7,670	7,500
Demand	Number of purchase requisitions anticipated to be received	10,200	8,285	7,500

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($2,406,983)	($1,334,625)	($275,635)	($1,589,546)
	TOTAL	($2,406,983)	($1,334,625)	($275,635)	($1,589,546)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,449,140	$1,399,200	$908,559	$1,392,518
	TOTAL	$1,449,140	$1,399,200	$908,559	$1,392,518

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3340100	FIN-ADMINISTRATION PROGRAM	$0	$204,061	$117,620	$203,061
3340200	FIN-FINANCIAL SERVICES PROGRAM	$0	$1,195,139	$790,939	$1,189,457
1025	FINANCE	$1,449,140	$0	$0	$0
2120	CENTRAL SERVICES/PRINTING	$38	$0	$0	$0
	TOTAL	$1,449,178	$1,399,200	$908,559	$1,392,518

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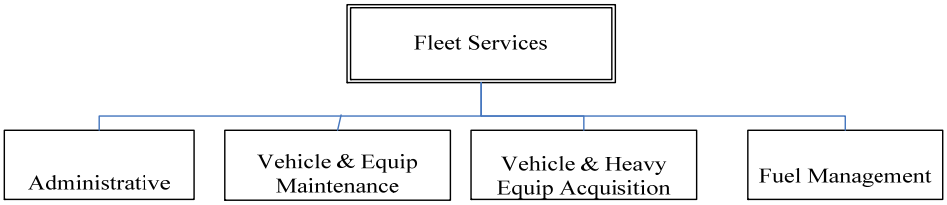
Authorized Staffing					
Finance	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	22.50	27.50	27.50	23.50	23.50

Fleet Services
Rey Flores, Director



Mission
The mission of the Fleet Services Department is to provide vehicle and heavy equipment acquisition, maintenance and repair services to Pinal County departments so they can have cost effective, responsive and safe vehicles to better meet the needs of their customers.

Issues
- The continuing need to expand and modernize Fleet Services facilities will, if not addressed, result in:
    - Limited customer access to vehicle and equipment maintenance and repair services;
    - Limited space available to provide those services as the vehicle fleet size increases; and
    - Increased potential for outsourcing of routine preventative maintenance services and related increase costs and liability to the County.

- The continuing increased costs of parts, fuel, tires and other materials, along with inflexible County purchasing methodologies will, if not addressed, result in:
    - Increased equipment and vehicle downtime;
    - Decreased customer satisfaction;
    - Limited ability to make quality, timely purchases at a lower cost; and
    - Decrease in the number of direct vendors to provide needed parts and repairs.

- The continued absence of appropriate funding and established policies and procedures regarding the County motor pool, will if not addressed, result in:
    - A loss of the motor pool vehicle program; and
    - Inefficient use of resources.

- The increasing use of technology in the automotive and heavy equipment industry leads to an ongoing need for Fleet Service staff development and equipment upgrades which, if not addressed, will result in the County's increased dependency on outside vendors to provide routine services at a higher cost.

- The continued absence of a county usage policy to justify the purchase of new vehicles and heavy equipment will, if not addressed, result in the continued purchase of under-utilized vehicles and heavy equipment.

Strategic Goals

1. By 2011, Pinal County vehicle utilization rate will increase to 85% by reassigning vehicles between departments to use all vehicles in the most economical way.

2. By 2012, customers will benefit from timely and efficient services as evidenced by:
    - 100% of Fleet services customers will be able to receive information about vehicle repairs an maintenance status on Pinal County website;
    - 90% of all scheduled repairs will be completed within the specified timeframes; and
    - 95% of parts inventory accuracy rate maintained.

3. By 2012, County departments that are supported by Fleet Services will have safer and well maintained vehicles and equipment as evidenced by:
    - 90% of the vehicles and heavy equipment supported by Fleet Services will have a full safety inspection annually;
    - 85% of vehicle preventative maintenance will be completed within Original Equipment Manufacturer (OEM) established intervals; and
    - 90% of heavy equipment preventative maintenance completed within 50 hours of scheduled service.

4. By 2012, Pinal County Departments that are supported by Fleet Services will benefit from efficient, modernized and skilled staff services as evidenced by:
    - 80% of all diagnostic equipment will meet current Original Equipment Manufacturer (OEM) standards; and
    - 100% of all Fleet Services staff will complete technical training current with Original Equipment Manufacturer (OEM) standards.

5. Pinal County will benefit from a higher vehicle utilization rate as evidenced by a 25% increase in County motor pool usage rate.

Vehicle & Equipment Maintenance Program

Program Purpose

The purpose of the Vehicle & Equipment Maintenance Program is to provide preventive maintenance and repair services to PCSO, Public Works, Public Health and County motor pool users so they can have safe and reliable vehicles and heavy equipment.

Key Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
20% or less of light vehicle total repairs will be unscheduled.	N/A	N/A	20%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Unscheduled vehicle repairs completed	N/A	N/A	2,000
Demand	Unscheduled vehicle repairs expected to be requested	N/A	N/A	2,000

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($83,787)	($14,000)	$0	$0
64	PW / HURF	($7,416)	($6,899)	$0	$0
	TOTAL	($91,203)	($20,899)	$0	$0

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$825,680	$904,808	$584,579	$904,808
64	PW / HURF	$3,509,754	$3,637,805	$2,090,695	$3,635,395
	TOTAL	$4,335,434	$4,542,613	$2,675,274	$4,540,203

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3410100	FL-ADMINISTRATION PROGRAM	$0	$284,152	$356,706	$445,170
3410200	FL-VEHICLE & EQUIP MAINTENANCE PROGRAM	$0	$2,718,957	$1,531,484	$2,613,690
3410300	FL-VEHICLE & HVY EQUIP ACQUISITION PROGRAM	$0	$134,296	$38,544	$74,793
3410400	FL-FUEL MANAGEMENT PROGRAM	$0	$1,405,208	$749,977	$1,406,550
1017	SHERIFF/FLEET MAINTENANCE	$825,680	$0	$0	$0
2305	PUBLIC WORKS/FLEET MGMT	$3,509,754	$0	($1,437)	$0
	TOTAL	$4,335,434	$4,542,613	$2,675,274	$4,540,203

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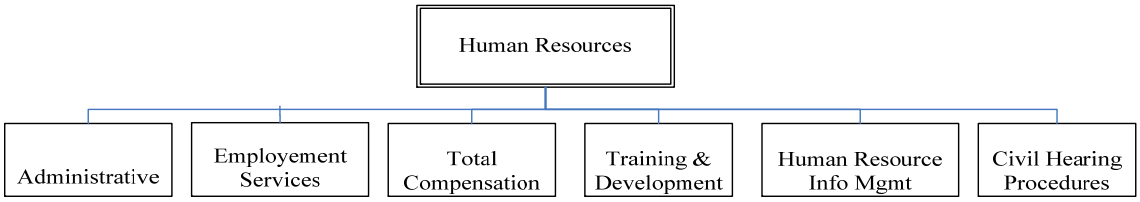
Authorized Staffing					
Fleet Services	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	6.50	6.50	7.50	7.50	7.50

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 (Increasing the cost of fuel to over $2.50 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.

    Status: Human Resources is receiving new position requests from the Budget office prior to and after approval from the Board of Supervisors and entering position changes into the HRIS System once the Board of Supervisors have approved the positions.

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.

Status: As of March 2010, average time to fill has been reduced by 10% from 66 days to 59 days, employee satisfaction with HR services is 90%, 90% of HR Activity requests are responded to within 24 hours, and all new hires are undergoing professional background checks.

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.

   Status: This goal is currently suspended pending an economic turnaround and improvement in the County financial position.

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

5. By 2011, Pinal County will benefit by being better prepared to replace exiting employees with qualified applicants as evidenced by:
   - 5% of executive and managerial job openings filled with qualified internal candidates; and
   - 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.

   Status: As of March 2010, 119% of all supervisor and managerial employees have completed supervisor/manager level training.

6. By 2014, Pinal County will benefit from Financial Management system which incorporates Human Resource Department management tools as evidenced by:
   - 100% of County employees will be able to access and update personal data (i.e., addresses, phone #'s, benefit elections);
   - 100% of employee appraisals will be able to be done electronically through a "workflow process";

- 30% increase in accessibility to the HR Financial system component(currently, the HR component is unavailable 3 out of every 10 days); and
- 100% availability of Pay for Performance HR features (i.e., future effective dates, uploading capabilities).

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 Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
70% of trained employees who demonstrate improved skill knowledge through pre and post training testing.	70%	95%	70%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Training sessions delivered	91	90	115
Demand	Training sessions anticipated to be delivered	110	110	150

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($22,169)	$0	($13,613)	($6,850)
	TOTAL	($22,169)	$0	($13,613)	($6,850)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,265,406	$1,583,946	$820,406	$1,457,339
	TOTAL	$1,265,406	$1,583,946	$820,406	$1,457,339

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3350100	HR-ADMINISTRATION PROGRAM	$161,604	$182,625	$115,973	$225,049
3350200	HR-EMPLOYMENT SERVICE PROGRAM	$400,873	$444,609	$258,760	$448,097
3350300	HR-TOTAL COMPENSATION PROGRAM	$98,962	$362,059	$140,963	$236,844
3350400	HR-TRAINING & DEVELOPMENT PROGRAM	$369,288	$366,558	$172,423	$364,558
3350500	HR-INFORMATION MANAGEMENT PROGRAM	$136,604	$136,766	$68,161	$91,082
3350600	HR-CIVIL HEARING PROCEDURES PROGRAM	$98,075	$91,329	$63,563	$91,709
	TOTAL	$1,265,406	$1,583,946	$819,843	$1,457,339

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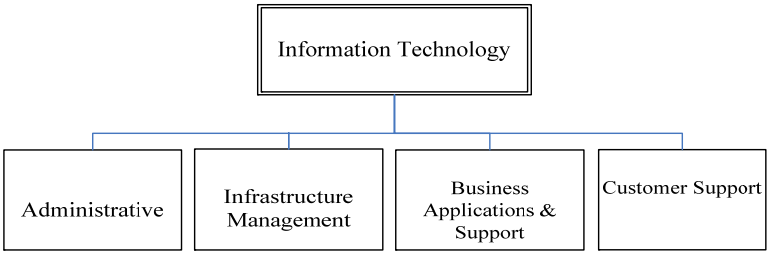
Authorized Staffing					
Human Resources	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	13.50	14.00	20.50	20.00	20.00

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 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;
    - Inefficient use 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;
- An undermining of the public's trust; and
- Increased likelihood of integration project failures.

- 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;
  - Cripple the County's ability to provide even the most basics services; and
  - Increase in time to recover applications and data in the event of a system or hardware failure.

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:
   - 100% of the County's mission critical systems will have proven disaster recoverability.

2. By 2011, Pinal County will experience excellent customer service as evidenced by:
   - 70% of incidents resolved within 5 working days;
   - 99.9% of core infrastructure uptime; and
   - 80% of Customers Call Center calls will be answered in 20 seconds.

   Status: 34% of Customers Call Center calls answered in 20 seconds.

3. By 2012, information consumers in Pinal County will benefit from priority focused business system implementations and enhancements as evidenced by:
   - 70% of completed IT projects that align to County Priorities.

4. By 2013, Pinal County IT will increase and improve services provided to customers through the internet as evidenced by:
   - 95% of business applications will have on-line training materials;
   - 10% increase in electronic (fillable) forms available online;
   - 15% increase in transactions citizens can conduct online; and
   - 25% of applicable business and online systems that integrate with GIS.

   Status: 19% increase in the number of electronic (fillable) forms available online.

5. By 2014 Pinal County will benefit from a more efficient and effective Financial Management System as evidenced by:
   - 100% of Finance system users able to create and print reports from their desktop;
   - 100% of Finance system users with direct "save to" feature accessibility; and

- 100% of Elected Offices and Departments provided quarterly users access rights (for the financial system) for verification and auditing.

Business Application and Support Program

Program Purpose

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

Key Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
10% increase in the number of electronic (fillable) forms available online.	19.23%	22%	20%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	# of electronic forms added	10	14	10
Demand	Anticipated # of requests for electronic forms to be added to the web.	19	20	20

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($15,078)	$0	($24,467)	($15,276)
97	COUNTY WIDE COMPUTER PROJECT	($4,092)	$7,908	$7,908	($295,500)
261	IT / USDA RURAL DEV REGIONAL WIFI	($124,937)	($104,256)	($38,869)	$0
266	MISC GRANTS	($202,880)	$0	$0	$0
	TOTAL	($346,987)	($96,348)	($55,428)	($310,776)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$8,325,307	$8,984,955	$5,680,665	$8,989,641
97	COUNTY WIDE COMPUTER PROJECT	$899,144	$731,000	$342,417	$295,500
261	IT / USDA RURAL DEV REGIONAL WIFI	$131,823	$104,256	$52,131	$0
266	MISC GRANTS	$201,531	$0	$1,350	$0
	TOTAL	$9,557,805	$9,820,211	$6,076,563	$9,285,141

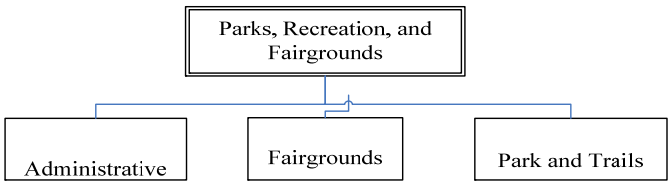
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3360100	IT-ADMINISTRATION PROGRAM	$173,955	$228,534	$180,133	$230,092
3360200	IT-ENTERPRISE COMMUNICATION PROGRAM	$5,077,565	$5,619,363	$3,608,095	$5,468,095
3360300	IT-BUSINESS APPLICATION & SUPPORT PROGRAM	$3,240,560	$3,164,378	$1,804,470	$2,907,506
3360400	IT-CITIZEN INFORMATION PROGRAM	$482,057	$564,671	$314,415	$545,671
3360500	IT-PROGRAM MANAGEMENT OFFICE PROGRAM	$500,687	$243,265	$166,686	$133,777
1138	AC & ELECTRICAL MAINT/SUPPORT	$82,981	$0	$0	$0
	TOTAL	$9,557,805	$9,820,211	$6,073,799	$9,285,141

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Information Technology	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	60.50	84.50	98.00	92.00	93.00

Parks, Recreation, and Fairgrounds
Connie Lane, Director



Mission
The mission of the Fairgrounds and Parks Department is to provide parks maintenance and events (outdoor leisure, agricultural, educational, community and cultural) 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 long range planning for County fairgrounds and events development will, if not addressed, result in:
    - Decreased customer satisfaction due to poor access to and knowledge of services;
    - Inability to provide and sponsor large scale events (County Fair, Fiddler's Show, etc.);
    - Decreased revenue opportunities; and
    - Ineffective use of available facilities.

- The continued lack of an established preventative maintenance program and an absence of a master plan for the modernization of facilities will, if not addressed, result in:
    - Increased liability;
    - Unsafe facilities;
    - Loss of customer base and event participants;
    - Inability to provide and sponsor large scale events (County Fair and Fiddler's Show);
    - Loss of revenue; and
    - Higher deferred maintenance costs.

- The continued reliance on inmate labor and limited staffing, coupled with the increasing demands resulting from the population growth in Pinal County will, if not addressed, result in:
    - Inability to provide well maintained fairgrounds and parks facilities that are consistent with industry standards; and
    - Inability to meet the expectations of the Pinal County Comprehensive Plan and Open Space and Trails Master Plan.

Strategic Goals

1. By 2012, Pinal County residents will benefit from an improved, modernized, self-sufficient, and event centered fairground facility as evidenced by:
    - 100% of County fairgrounds facilities are consistent with industry standards;
    - 35% increase in alternative funding resource opportunities;
    - 95% of fairgrounds events will be within established budget; and
    - 50% increase in large scale events*.

* Large Scale Events are defined as major fairs, expositions, outdoor leisure, agricultural, educational, community, sporting and cultural events which are held on either a regular or a one-off basis. A primary function of the large scale event is to provide the host (Pinal County) with an opportunity to secure high prominence in the community market place.

2. By 2012, Pinal County Fairgrounds and Parks users will benefit from safe and well maintained facilities as evidenced by:
    - 75% of Fairgrounds deferred maintenance projects completed within designated time frames;
    - 90% of fairgrounds preventative maintenance schedules* will be completed in the designated timeframes; and
    - 80% of parks and trails maintenance schedules* will be completed in the designated timeframes.

*Schedules are defined as: maintenance done on a standardized schedule.

3. By 2012, Pinal County Fairgrounds and Parks users will receive professional service delivery as evidenced by:
    - 70% of operational man-hours are allocated to permanent staff; and
    - 75% of all recommendations made by the Fairgrounds and Parks Advisory Board (FBAB) will be adhered to.

Parks and Trails Program

Program Purpose

The purpose of the Parks and Trails Program is to provide maintenance services to residents and visitors so they can enjoy accessibility* to safe and clean parks within Pinal County.

* Accessibility as defined by the Pinal County Open Space and Trails Plan (p. 44)

Key Result:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of park cleaning/maintenance checklists that are completed on schedule	N/A	90%	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of park cleaning/maintenance checklists that are completed on schedule	N/A	100	140
Demand	# of park cleaning/maintenance checklists expected to be completed	N/A	100	157

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$0	($150,000)	($130,287)	$0
90	FAIRGROUNDS	($860,503)	($531,856)	($207,615)	($486,030)
	TOTAL	($860,503)	($681,856)	($337,902)	($486,030)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$232,065	$212,118	$43,080	$62,120
90	FAIRGROUNDS	$643,481	$531,856	$303,248	$486,030
	TOTAL	$875,546	$743,974	$346,328	$548,150

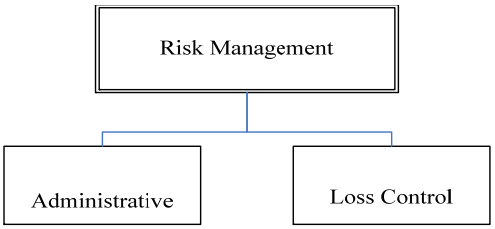
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3370100	PRF-ADMINISTRATION PROGRAM	$0	$19,089	$162	$4,020
3370200	PRF-FAIRGROUNDS PROGRAM	$0	$513,467	$331,606	$486,030
3370300	PRF-PARKS & TRAILS PROGRAM	$0	$211,418	$42,980	$58,100
1023	PARKS AND GROUNDS MAINTENANCE	$232,065	$0	$0	$0
2109	FAIRGROUNDS/ADMINISTRATION	$481,282	$0	($28,132)	$0
2110	FAIRGROUNDS/FAIR	$117,685	$0	($281)	$0
2488	FAIRGROUNDS/DUDLEYVILLE PARK	$9,882	$0	$0	$0
2727	FAIRGROUNDS/FIDDLER SHOW	$34,632	$0	($7)	$0
	TOTAL	$875,546	$743,974	$346,328	$548,150

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Parks, Rec And Fairgrounds	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	7.50	8.00	9.00	12.00	17.00

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.

      Status: 45% of employees who regularly operate a County vehicle have completed defensive driving training.

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 Result:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Maintain employee accident rate below 4% of all employees for calendar year 2010.	N/A	N/A	100%
Comment: In prior years, this measure read "2% Reduction in employee accident rate". Reductions in the employee accident rate of 10.9% and 7.52% percent were achieved for 2009 and 2010 respectively. It may be unrealistic to expect further material reductions in the accident rate; therefore, the measure was changed to maintaining the rate below 4 percent for 2011.			

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of safety inspections completed	30	26	25
Demand	# of safety inspections anticipated to be needed	25	25	25

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$122,695	$139,554	$91,531	$139,574
	TOTAL	$122,695	$139,554	$91,531	$139,574

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3380100	RK-ADMINISTRATION PROGRAM	$0	$32,343	$48,104	$33,721
3380200	RK-LOSS CONTROL PROGRAM	$0	$107,211	$43,427	$105,853
1024	RISK MANAGEMENT	$122,695	$0	$0	$0
	TOTAL	$122,695	$139,554	$91,531	$139,574

Authorized Staffing					
Risk Management	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	2.00	2.00	2.00	2.00	2.00

Non-Departmental

Non-Departmental

The Non-Departmental division provides appropriation for those areas not specifically assigned to various department budgets.

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$0	$0	$0	$0
98	DEBT SERVICE	($10,987,009)	($9,753,232)	($5,840,579)	($10,323,302)
144	CAPITAL PROJECTS/MISCELLANEOUS	($11,615,003)	($2,000,000)	($42,036)	($15,639,651)
213	GRANTS/PROJECT CONTINGENCY	($6,687,788)	($3,651,070)	$0	($6,000,000)
	TOTAL	($29,289,800)	($15,404,302)	($5,882,615)	($31,962,953)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$51,619,488	$79,972,638	$27,539,793	$90,254,310
98	DEBT SERVICE	$12,139,432	$9,753,232	$5,844,079	$10,323,302
144	CAPITAL PROJECTS/MISCELLANEOUS	$2,062,493	$9,910,153	$2,236,293	$19,929,458
213	GRANTS/PROJECT CONTINGENCY	$0	$3,684,018	$0	$6,000,000
	TOTAL	$65,821,413	$103,320,041	$35,620,165	$126,507,070

Total Expenditure by Cost Center

Cost Center		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
1142	RESERVE FOR REVENUE SHORTFALL	$0	$79,272	$0	$400,000
1143	CIP INFRASTRUCTURE	$2,255,055	$2,975,414	$819,047	$3,489,043
1144	CIP EQUIPMENT	$1,528,234	$1,108,614	$518,833	$2,990,390
1145	CIP VEHICLES	$2,853,260	$2,453,174	$1,061,789	$2,489,603
1146	DESIGNATION FOR FIN STABILITY	$0	$25,330,197	$0	$26,172,237
1500	CIP FACILITIES	$665,224	$1,802,263	$285,490	$668,332
1501	INTEREST/REGISTERED WARRANTS	$168	$0	$357	$0
1502	CONTINGENCIES	$0	$1,293,098	$0	$6,274,174
1503	CONTRACTUAL SERVICES	$2,653,615	$1,390,027	$780,693	$2,228,836
1504	TUITION REIMBURSEMENT	$0	$0	$0	$0
1505	JUDGEMENTS	$0	$0	$0	$0
1506	AHCCCS CONTRIBUTION/ACUTE CARE	$2,715,600	$3,180,900	$1,681,573	$3,191,100
1507	AHCCCS CONTRIBUTION/LTC	$13,357,711	$13,884,400	$5,295,919	$13,357,800
1508	EMPLOYEE BENEFITS	$23,977,327	$25,816,040	$15,876,173	$28,744,895
1509	CONTRIBUTIONS	$72,850	$67,650	$60,965	$67,650
1511	NEW POSITIONS	$0	$0	$0	$0
1512	COST OF LIVING/MARKET ADJUST	$0	$0	$0	$0
1513	ASARCO JUDGEMENT	$0	$0	$0	$0
1514	RISK MGT SETTLEMENTS	$1,540,444	$1,580,250	$1,158,954	$1,580,250
1515	GRANT MATCHES	$0	$11,339	$0	$100,000
1516	VACANCY SAVINGS	$0	-$1,000,000	$0	-$1,500,000
1600	TRANSFERS IN/OUT	$0	$0	$0	$0
2738	MASTER PLAN FACILITIES	$0	$2,463,757	$0	$15,639,651
2760	VILLA SANTA CRUZ	$77,766	$0	$0	$0
2761	GROUND/BLDG LEASE FUSD #1	$0	$0	$0	$0
2780	ELOY JUSTICE COURT	$452,937	$0	$153	$0
2781	MARICOPA JUSTICE COURT	$316,245	$0	$0	$0
2782	SHERIFF DETENTION EXPANSION	$13,151	$0	$0	$0
2783	SUPERIOR COURT BUILD-OUT	$137,080	$0	$0	$0
2784	HOUSING DIVISION OFFICE EXP	$17,573	$322,926	$299,560	$0
2785	SHERIFF SECURITY SYSTEM UPGRAD	$19,090	$256,938	$241,908	$0
2786	IT COMPUTER ROOM	$840,490	$1,201,599	$1,071,348	$110,233
2787	APACHE JCT COMPLEX	$0	$0	$0	$0
2793	APACHE JCT OFFICE EXPANSION	$93,019	$1,106,981	$565,120	$0
2803	JUSTICE COURT WATER STORAGE	$95,142	$4,557,952	$58,204	$4,179,574
2823	IT/EMERGENCY WARNING SYSTEM	$0	$0	$0	$0
2852	HR OFFICE AND ADMIN RENOVATION	$0	$0	$0	$0
2688	GRANTS/PROJECT CONTINGENCY	$0	$3,684,018	$0	$6,000,000
2284	CERT OF PART/SERIES 1998 REIS	$2,641,432	$0	$10	$0
2298	LEASE PURCH/C.G. PROBATION BLD	$148,114	$74,057	$74,057	$0
2382	LEASE PURCH/ENERGY CONSERVATN	$142,093	$142,995	$107,236	$35,760
2409	CERT OF PART/SUPERIOR COURT	$2,500,940	$2,495,586	$1,249,493	$2,500,016
2553	CERT OF PART/ADULT-JUV EXPAN	$4,976,769	$4,974,694	$3,443,222	$4,974,594
2559	LEASE PUR/ENERGY CONS. #2	$64,092	$64,092	$32,046	$64,092
2561	LEASE PURCH/SHRF VEHICLE 2003	$0	$0	$0	$0
2776	CAPITAL LEASE FY 08	$1,665,992	$2,001,808	$938,015	$2,748,840
	TOTAL	$65,821,413	$103,320,041	$35,620,165	$126,507,070

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

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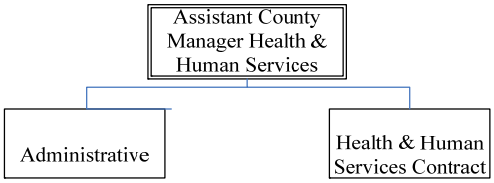
Health and Human Services

Health & Human Services Administration
Lisa Garcia, Assistant County Manager



Mission
The mission of the Assistant County Manager for Health & Human Services is to provide administrative oversight, support and coordination to the ten departments of Health & Human Services, its employees and stakeholders so they can obtain the needed direction and information to provide services to the public.

Issues
- The continued above average growth rate, coupled with increasing demand for services will, if not addressed, result in:
    - Deteriorating quality of life for residents; and
    - Decreased customer satisfaction.

- The increasing expectation and need for Pinal County to provide regional leadership on significant issues will, if not addressed, result in:
    - Lack of acceptance and by-in from stakeholders and other local governments;
    - Lack of continuity of services between local governments
    - Ineffective service delivery;
    - Duplicative efforts resulting in inefficient use of resources
    - Lack of representation at state and national levels; and
    - An inability to bring in jobs and/or promote economic development.

- Increasing limited resources due to the economic downturn and revenue control limits will, if not addressed, result in an inability to provide adequately funded services.

- The increasing need to develop workforce knowledge for implementation of Managing for Results will, if not addressed, result in:
    - Lack of focus on customers;
    - Continued limited transparency resulting in lack of public confidence;
    - Lack of accountability;
    - Lack of data driven decision making; and
    - Inefficient service delivery.

Strategic Goals

1. By 2011, Pinal County will provide proactive leadership in regional issues, as evidenced by:
    - 5% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership *(CM- Cty. Pri. Activity)*;
    - Achieve a "B+" average or better in the Valley Forward scorecard *(DS-Cty. Pri. Activity)*; and
    - Achieve a score of 95(63%) on Governors Smart Growth Scorecard* *(DS-Cty. Pri. Activity).*

* This target was set using the existing Comprehensive Plan and Zoning Code. If the proposed Comprehensive Plan and Zoning Code are adopted, the new target would be 120(80%).

2. Pinal County residents will experience efficient and effective delivery of services, as evidenced by:
    - By 2010, 100% of County offices/departments will submit budgets that tie funding to performance *(CM Strategic Priority Activity)*;
    - By 2010, 25% reduction in the number of unresolved crosscutting issues (from 115 to 86)**(CM, DS, HHS, AS - Cty. Pri. Activity)*;
    - By 2011, 5% increase in survey respondents that report that they know what services the County provides *(CM Strategic Priority Activity).*

3. Pinal County Residents will experience an enhanced quality of life, as evidenced by:
    - By 2010, 25% of all 2010 department Strategic Goals will be accomplished *(CM Strategic Priority Activity)*;
    - By 2010, 55% of the 2009 Countywide Strategic Priorities will be accomplished *(CM Strategic Priority Activity)*; and
    - By 2011, 5% increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay *(CM Strategic Priority Activity).*

Health & Human Services Contract Program

Program Purpose

The purpose of the Health & Human Services (HHS) Contract Program is to provide legally procured contract and grant management services to HHS department so they can provide needed services in a timely manner.

Key Result:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
90% of annual contracts that are amended/renewed before expiration date	92%	81%	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Number of contracts amended	130	145	160
Output	Number of contracts amended before expiration date	120	117	144
Demand	Number of annual contract anticipated to be amended	130	145	160

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$0	$0	($119)	$0
213	GRANTS/PROJECT CONTINGENCY	$0	($320,014)	$0	($1,000,000)
266	MISC GRANTS	$0	($30,000)	($30,000)	$0
	TOTAL	$0	($350,014)	($30,119)	($1,000,000)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$280,264	$307,113	$166,766	$307,127
213	GRANTS/PROJECT CONTINGENCY	$0	$195,114	$0	$1,000,000
266	MISC GRANTS	$0	$30,000	$30,000	$0
	TOTAL	$280,264	$532,227	$196,766	$1,307,127

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3500100	HHS-ADMINISTRATION PROGRAM	$0	$0	$0	$234,898
3500200	HHS-CONTRACT PROGRAM	$0	$0	$0	$72,229
1038	ASST CNTY MGR/HEALTH-HUMAN SRV	$280,264	$307,113	$166,763	$0
2801	HHS GRTS/PROJECT RESERVE	$0	$195,114	$0	$1,000,000
2832	HHS-GILA RIVER ANTI-METH GRANT	$0	$30,000	$30,000	$0
	TOTAL	$280,264	$532,227	$196,763	$1,307,127

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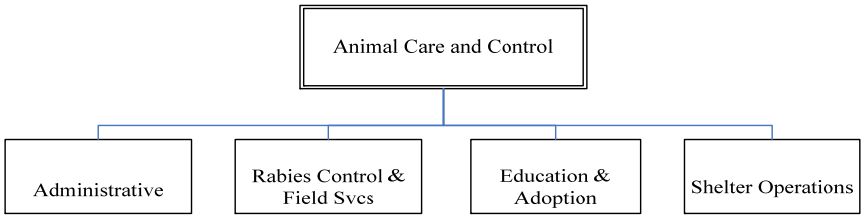
Authorized Staffing					
Asst Cnty Mgr/Health-Human Srv	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	3.00	3.00	3.50	3.00	3.00

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

- The demand for an ever vigilant role in the detection and reporting of rabies 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 2014 (from 115,282 in 2008 to 230,563 in 2014), 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 247,987 in 2008 to 495,974 in 2014) 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 8364 (estimate for 2008) to 14,350 for 2013;
    - Decreased first response times for priority and non priority calls;
    - 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;
    - 15% annual increase in dogs and cats vaccinated for rabies at mobile out reach clinics from 1,050 in 2008 to 1,840 in 2012; and
    - 20% annual increase in dogs and cats vaccinated for rabies at PCACC shelter from 1,597 in 2009 to 3,973 in 2014.

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.

    Status:
    - The department was at 98 % of priority one calls responded to within 24 hours. This is due to external circumstances department has no control over.
    - The department has received a 99% satisfaction rating from customers who have answered the survey.

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);
    - Pinal County Animal Care and Control will be consulted* on 100% of all cases that are turned over to the County Attorney's Office;
    - 20% increase in civil citations, having the owner enter a liable plea submitted to PCACC for an Early Disposition Hearing; and
    - 100% of all pet owner cruelty and neglect cases that are turned over to PCAO will have been reviewed for consultation* by PCACC.

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

Shelter Operations Activity

Program Purpose

The purpose of the shelter operations activity is to provide consultation, license and animal return services to Pinal County Residents so they can reduce repeat animal ordinance violations and increase animals returned to owners.

Key Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
10 % increase of dogs and cats being spay and neutered at Pinal County Animal Care and Control (public and shelter animals)	N/A	N/A	10%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Total amount of animals being spay or neutered at PCACC (public and shelter animals)	N/A	2,000	2,200
Demand	Total amount of requests made to schedule animals to be spay and neutered	N/A	4,000	4,000

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
79	ANIMAL CONTROL	($1,930,169)	($1,889,300)	($1,338,026)	($1,890,835)
81	ANIMAL CONTROL/ANIMAL CARE	($48,313)	($20,900)	($19,614)	($20,900)
210	ANIMAL CONTROL/AK-CHIN	($10,349)	$0	($4,868)	$0
	TOTAL	($1,988,831)	($1,910,200)	($1,362,508)	($1,911,735)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
79	ANIMAL CONTROL	$1,491,702	$1,889,300	$1,035,683	$1,890,835
81	ANIMAL CONTROL/ANIMAL CARE	$11,616	$20,900	$18,377	$20,900
210	ANIMAL CONTROL/AK-CHIN	$10,328	$0	$0	$0
	TOTAL	$1,513,646	$1,910,200	$1,054,060	$1,911,735

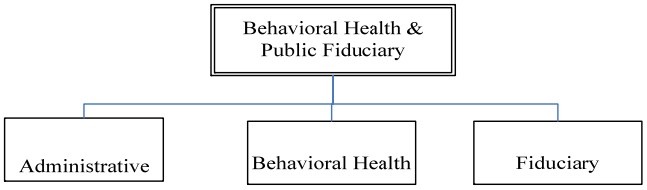
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3520100	AC-HUMAN RESOURCES	$0	$174,155	$124,933	$188,155
3520200	AC-EDUCATION & ADOPTION PROGRAM	$0	$430,234	$192,555	$439,209
3520300	AC-RABIES CONTROL & FIELD SVCS PROGRAM	$0	$841,636	$429,371	$810,196
3520400	AC-SHELTER OPERATINGS PROGRAM	$0	$464,175	$302,386	$474,175
2077	ANIMAL CONTROL/OPERATIONS	$1,311,083	$0	$3,785	$0
2234	ANIMAL CONTROL/CARE/SPAY/NEUTE	$11,616	$0	$0	$0
2391	ANIMAL CONTROL/SHELTER	$96,864	$0	$198	$0
2392	ANIMAL CONTROL/CARE	$75,846	$0	$832	$0
2393	ANIMAL CONTROL/VEHICLES	$7,909	$0	$0	$0
2667	ANIMAL CONTROL/BUILDING CONST	$10,328	$0	$0	$0
	TOTAL	$1,513,646	$1,910,200	$1,054,060	$1,911,735

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Animal Care & Control	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	26.50	26.00	29.00	29.00	28.50

Behavioral Health & Public Fiduciary
Joan Sacramento, Director



Mission

The mission of the Division of Behavioral Health and Public Fiduciary is to provide advocacy and protection services to vulnerable Pinal County residents so they can retain their dignity and self respect.

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; and
    - Decreased safety of clients (vulnerable adults and severely mentally ill) and the public*.

  * 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; and
    - Decrease in timely service delivery and lack of knowledgeable coverage during staff shortages.

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, 90% of clients in need of continued court ordered treatment will have their human service agency notified of the need to initiate Title 36 rollover proceedings** 4 weeks prior to the deadline to file for continued court ordered treatment.

   * 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.
   **Title 36 rollover is the legal process to continue an order for civil commitment that is set to expire.

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;
    - By 2012, 90% of all Rule 11 Evaluations** will be completed within 6 weeks from the time of the appointment of a Mental Health Expert; and
    - By 2012 100 % of all clients who are enrolled in a benefits program with a financial eligibility requirement will be monitored* on a monthly basis to verify they are not risking benefit loss.

* Referrals refer to agent to client service assignments within the Division.
**Rule 11 evaluations are psychological evaluations intended to determine the ability of a criminal defendant to stand trial.

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 Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
90% of audited client files will show appropriate services have been identified and provided. (*Fiduciary Activity*)	100%	100%	100%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Number of client files audited	346	135	96
Demand	Number of client files expected to be audited	346	135	96

Comment:
The number of files audited has been reduced due to a change of data collection methodology. In FY2009, it was attempted to audit the file every 6 months. This became very time consuming. In September FY2010, the data collection changed from doing every file twice to doing every 4th file once. The files pulled for the month were dependent on the date that the office was appointed as guardian or conservator. At this time, it appears that the office averages approximately 8 file audits per month. It is projected that we will audit approximately 96 cases in FY2011based on this information.

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($97,931)	($90,000)	($81,931)	($90,000)
	TOTAL	($97,931)	($90,000)	($81,931)	($90,000)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$2,003,658	$2,106,487	$1,627,930	$3,567,168
	TOTAL	$2,003,658	$2,106,487	$1,627,930	$3,567,168

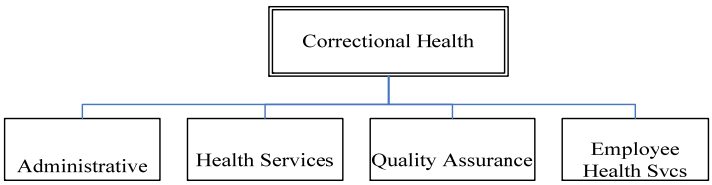
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3530100	BH-ADMINISTRATION PROGRAM	$0	$107,681	$65,673	$105,881
3530200	BH-BEHAVIORAL HEALTH PROGRAM	$0	$1,525,762	$1,169,381	$2,745,843
3530300	BH-MEDICAL EXAMINER SERVICES PROGRAM	$0	$0	$0	$0
3530400	BH-FIDUCIARY PROGRAM	$0	$473,044	$294,187	$540,444
1057	PUBLIC FIDUCIARY	$556,486	$0	$609	$0
1058	MENTAL HEALTH CARE	$874,552	$0	$841	$0
1149	BH-STATE HOSPITALIZATION SVI	$0	$0	$97,239	$175,000
1094	COURTS/PSYCHIATRIC SERVICES	$572,620	$0	$0	$0
	TOTAL	$2,003,658	$2,106,487	$1,627,930	$3,567,168

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Behavioral Health/Public Fiduciary	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	14.00	14.00	13.00	12.00	12.00

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 2011, 100% of new inmates will receive their initial health assessment before they are taken to their assigned housing unit (cell)*; and
    - 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).

* indicates that intake was done "upon arrival" (required service standard) to the detention facility.
** 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 2011, 100% of adult population will receive the 14 day Health Assessment.

Status: Medical staff is receiving training to perform these health assessments.

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 10% reduction in the number of medical grievances filed by inmates; 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 disease management, medical and mental health programs with a monitoring system to the youth and adult populations in the Pinal County Detention Facilities so they can obtain stable health during their incarceration.

Key Result:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
75% of individuals with identified chronic care conditions will maintain healthy indicators establish by the governing medical communities.	N/A	75 %	75%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Chronic conditions doctor/ nurse practitioner visits provided	N/A	850	600
Output	Mental health conditions doctor/ nurse practitioner visits provided	N/A	1,402	1,782
Demand	Chronic conditions doctor/ nurse practitioner visits expected	N/A	568	648

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$0	$0	($5,480)	$0
	TOTAL	$0	$0	($5,480)	$0

Total Expenditure Budget by Fund

Program / Activity		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$3,887,300	$3,870,727	$2,447,278	$3,976,152
	TOTAL	$3,887,300	$3,870,727	$2,447,278	$3,976,152

Total Expenditure by Program

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3540100	CH-ADMINISTRATION PROGRAM	$0	$407,367	$240,244	$446,796
3540200	CH-HEALTH SERVICES PROGRAM	$0	$3,265,835	$2,072,469	$3,338,721
3540300	CH-QUALITY ASSURANCE PROGRAM	$0	$177,946	$117,860	$171,950
3540400	CH-EMPLOYEE HEALTH SERVICE PROGRAM	$0	$19,579	$6,492	$18,685
1056	HEALTH/JAIL	$3,560,857	$0	$10,031	$0
1073	HEALTH/JUVENILE HEALTH D.C.	$326,443	$0	$182	$0
	TOTAL	$3,887,300	$3,870,727	$2,447,278	$3,976,152

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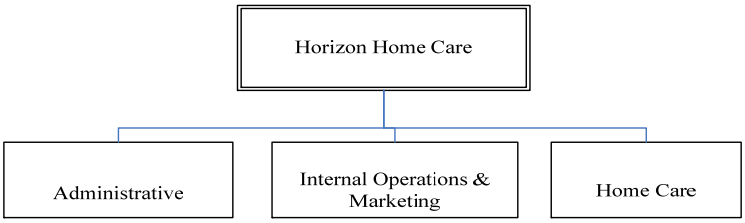
Authorized Staffing					
Correctional Health	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	40.00	33.50	40.50	38.50	41.00

Horizon Home Care
Donna Valkos, 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.

- 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 2011, 98% of home caregiver service consumers indicate that they are satisfied/very satisfied with services received;
    - By 2011, 90% of home caregiver consumers receive initial visit within 5 business days or less;
    - By 2011, 98% of respondents indicate that they are satisfied/very satisfied with licensed home health services; and
    - By 2011, 95% of skilled nursing referrals receive initial consultation within 48 hours or less from acceptance of referral.

    Status: Horizon met 2010 goals and for 2011 has increased percentages as indicated above.

2. Horizon Home Care will increase its market share and improve profitability as evidenced by:
    - By 2011, 2% increase in Medicare episodes;
    - By 2011, 3% increase in Medicaid Home Health visits;
    - By 2011, 2% increase in Non-Medicare, Non-Medicaid insurance referrals;
    - By 2011, 95 % of last year's average for Medicaid Caregiver hours will be maintained; and
    - By 2011, 2% increase of Medical Safety Alert placements.

    Status:
        - FY 2010 data reflects that there is a 6.98% decrease in Medicare episodes from FY 2009.
        - FY 2010 data reflects that there is a 2.54% decrease in Medicaid home health visits from FY 2009.
        - FY 2010 data reflects that there is a 16.35% decrease in Non-Medicare, Non-Medicaid insurance referrals from FY 2009.
        - FY 2010 data reflects that there is an increase in Medicaid Caregiver hours by 7.45% from FY 2009; thus, exceeding the FY 2010 target of 2%.
        - There is a no increase in Medical Safety Alert placements between FY 2009 and FY 2010.

Home Care 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 Result:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
90% of home caregiver consumers receiving initial visit within 5 business days.	NA	89%	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of initial visits completed	NA	108	84
Demand	# of initial visits anticipated	NA	122	96

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$0	$0	$0	$0
83	HOME HEALTH	($6,023,242)	($5,227,224)	($2,999,705)	($10,478,902)
282	ENTERPRISE CONTINGENCY	$0	$0	$0	($1,000,000)
	TOTAL	($6,023,242)	($5,227,224)	($2,999,705)	($11,478,902)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$7,198	$0	$0	$0
83	HOME HEALTH	$5,284,670	$5,227,224	$3,322,305	$10,478,902
282	ENTERPRISE CONTINGENCY	$0	$0	$0	$1,000,000
	TOTAL	$5,291,868	$5,227,224	$3,322,305	$11,478,902

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3560100	HH-ADMINISTRATION PROGRAM	$0	$683,969	$392,678	$1,366,246
3560200	HH-INTERNAL OPER & MARKETING PROGRAM	$0	$13,522	$8,984	$0
3560300	HH-HOME CARE PROGRAM	$0	$4,529,733	$2,973,452	$9,112,656
1061	ADULT DAY CARE	$7,198	$0	$0	$0
2001	HOME HLTH/ADMINISTRATION	$779,593	$0	($48,895)	$0
2002	HOME HLTH/SKILLED NURSING	$1,004,989	$0	($26,399)	$0
2003	HOME HLTH/PHYSICAL THERAPY	$83,565	$0	$0	$0
2006	HOME HLTH/ATTENDANT CARE	$3,390,962	$0	$22,484	$0
2007	HOME HLTH/AIDES	$25,541	$0	$1	$0
2384	H HLTH/VENTILATION THERAPY	$20	$0	$0	$0
2849	ENTERPRISE CONTINGENCY	$0	$0	$0	$1,000,000
	TOTAL	$5,291,868	$5,227,224	$3,322,305	$11,478,902

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Authorized Staffing					
Horizon Home Care	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	178.50	193.50	157.50	143.50	151.50

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 3,465,000 to 3,178,000 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 environment (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 2011) along with an increased ratio of population over 62 years old and the increasing special need* populations in need of affordable housing will, if not addressed, result in:

    - Longer waiting lists which currently average 3 to 6 years;
    - Increased family disruption (families having to leave their county, etc.); and

    - Increased burden on other service providers** (ie- 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 county wide policy towards affordable housing.

Strategic Goal

1. Pinal County residents will experience an increase in adequate and affordable housing** opportunities as evidence 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; and
    - By 2012, 80% completion of Family Self Sufficiency program.

**Affordable housing equals 30% of adjusted income for dwelling costs, as defined by HUD.

2. Eleven Mile Corner residents will have decent, safe, sanitary and affordable housing affordable housing 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 redesign Ted 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. Funding is not available.

    Status: Eleven Mile Corner Co-Op will be going into foreclosure in 2011, at which time residents will be relocated to other affordable housing.

3. Pinal County will benefit from grant proposals (alternative funding sources) that are aligned with Executive & Departmental mission, vision, and goals as evidenced by:

    - By 2011, 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, non-profits 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, 10% increase in per capita Community Development Block Grant Funding; and
    - By 2012, 5% 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 2009 Actual	FY 2010 Revised	FY 2011 Adopted
95% Occupancy rate of all public housing/Section 8 units every month (*Public Housing and Housing Choice Voucher Activity*).	91%	95%	95%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Number of Section 8 vouchers available for use	584	584	584
Output	Number of public housing units available for use	169	169	169
Demand	Number of units expected to be occupied	715	715	715

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($16,496)	($25,472)	($13,792)	($62,809)
94	COMM DEV BLOCK GRANT (CDBG)	($58,701)	($1,138,194)	($93,219)	($1,064,270)
107	HOUSING/CONVENTIONAL	($1,142,710)	($1,236,600)	($860,850)	($4,284,815)
160	OLD COURTHOUSE PRESERVATION	($175,657)	($200,000)	($200,820)	$0
266	MISC GRANTS	$0	$0	$0	$0
277	ENERGY EFFICIENCY GRANT	$0	$0	$0	($2,025,223)
	TOTAL	($1,393,564)	($2,600,266)	($1,168,681)	($7,437,117)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$260,274	$153,644	$94,340	$167,827
94	COMM DEV BLOCK GRANT (CDBG)	$52,211	$1,187,194	$190,908	$1,106,879
107	HOUSING/CONVENTIONAL	$1,169,467	$1,236,600	$809,998	$4,284,815
160	OLD COURTHOUSE PRESERVATION	$119,924	$396,848	$8,407	$410,000
266	MISC GRANTS	$22,292	$0	$0	$0
277	ENERGY EFFICIENCY GRANT	$0	$0	$0	$2,025,223
	TOTAL	$1,624,168	$2,974,286	$1,103,653	$7,994,744

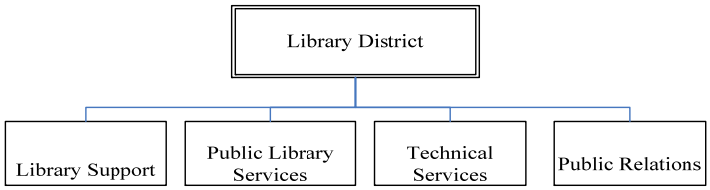
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3550100	HO-ADMINISTRATION PROGRAM	$0	$59,940	$52,315	$59,940
3550200	HO-HOUSING PROGRAM (LINDSEY)	$0	$1,236,600	$765,425	$1,236,600
3550300	HO-REGIONAL LEADERSHIP PROGRAM	$0	$1,053,994	$171,156	$3,032,523
3550400	HO-GRANT ADMIN PROGRAM	$0	$543,858	$44,878	$583,572
1063	HOUSING ADMINISTRATION	$260,274	$30,894	$15,834	$30,894
1150	HSG/DUDLEYVILLE COMMUNITY	$0	$0	$0	$3,000
2058	HOUSING/CONVENTIONAL	$1,169,467	$0	$44,573	$0
2164	CDBG/WATER SYSTEM IMPROVEMENTS	$1,821	$0	$0	$0
2320	CDBG/ADMIN 124.09	$225	$0	$0	$0
2321	CDBG/REHAB 124.09	$4,651	$0	$0	$0
2327	OLD COURTHSE ASSESSMENT HPHF	$191	$0	$0	$0
2525	OLD COURTHSE CLOCK TOWER	$119,733	$0	$0	$0
2730	CDBG/COMM CTR CONST 159-07	$0	$49,000	$9,472	$0
2731	CDBG/ADMIN 135-07	$3,315	$0	$0	$0
2732	CDBG/REHAB 135-07	$42,199	$0	$0	$0
2788	J O COMBS ORCHESTRA	$22,292	$0	$0	$0
2848	HOUSING-RESERVE	$0	$0	$0	$3,048,215
	TOTAL	$1,624,168	$2,974,286	$1,103,653	$7,994,744

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Housing Services	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	32.50	32.50	31.50	28.00	27.50

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.

    Status:
    - As of July 2009, 65% of residents were within 15 miles of a public library. We are investigating ways to reach the higher target in the strategic goal to which this measure is aligned.
    - Circulation has more than doubled at 150%, due to the addition of Apache Junction and Casa Grande libraries. Other factors include our continuing support in materials budgeting for the libraries, allowing for the purchase of new and popular books and DVDs, and the increased usage of libraries in general.

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.

    Status:
    - The Library District will have 100% of libraries connected directly to the Internet via a dedicated connection by August 2010.

- Currently, 58% of libraries are connected directly to the Florence Data Center via dedicated T1 lines. In August of 2010, 100% of libraries will have direct connections.
- Website and catalog visits are much higher than we originally estimated, and are currently at 105%. Targets for FY 10/11 are being adjusted accordingly.

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.

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.

   Status: The Library District is above its estimated number of training sessions and attendance for FY 09/10 due to our migration to a new shared online catalog. This transition continues to require staff training, so we have adjusted targets for FY 10/11. We anticipate attendance to increase by 25% by taking training sessions to remote libraries where we can involve more staff members and volunteers.

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 Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
40% increase in circulation	41%	150%	20%
Comment: The 150% increase in circulation is due to the addition of the Apache Junction and Casa Grande libraries and the implementation of the online shared catalog. This special circumstance caused a large increase, which will not be repeated in subsequent years. We expect to see an additional increase of 20% in FY 2010/11.			

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Demand	Number of items circulated	449,997	1,129,220	1,313,170
Output	Number of items anticipated to be circulated	449,997	1,129,220	1,313,170

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
75	LIBRARY/DISTRICT	($3,146,900)	($1,340,084)	($2,202,269)	($497,509)
76	LIBRARY/STATE	($25,005)	($24,000)	($23,050)	($24,000)
144	MISC CAPITAL PROJECTS	$0	($3,500,000)	$0	$0
	TOTAL	($3,171,905)	($4,864,084)	($2,225,319)	($521,509)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
75	LIBRARY/DISTRICT	$1,933,423	$3,434,633	$1,220,693	$2,523,009
76	LIBRARY/STATE	$23,135	$24,000	$20,425	$24,000
144	MISC CAPITAL PROJECTS	$61,932	$3,500,000	$3,871	$0
	TOTAL	$2,018,490	$6,958,633	$1,244,989	$2,547,009

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3570100	LI-ADMINISTRATION PROGRAM	$0	$499,322	$114,136	$183,537
3570200	LI-LIBRARY SUPPORT PROGRAM	$0	$931,980	$475,040	$1,076,910
3570300	LI-PUBLIC LIBRARY SERVICES PROGRAM	$0	$415,856	$65,270	$123,673
3570400	LI-TECHNICAL SERVICES PROGRAM	$0	$1,549,297	$559,838	$1,144,662
3570500	LI-PUBLIC RELATIONS PROGRAM	$0	$62,178	$18,442	$18,227
2815	SAN TAN LIBRARY CAP PROJ	$61,932	$3,500,000	$3,871	$0
2097	LIBRARY/DISTRICT	$1,933,423	$0	$8,392	$0
2098	LIBRARY/STATE	$23,135	$0	$0	$0
2743	LIBRARY/LEARNING INFO LITERACY	$1,924	$0	$0	$0
	TOTAL	$2,020,414	$6,958,633	$1,244,989	$2,547,009

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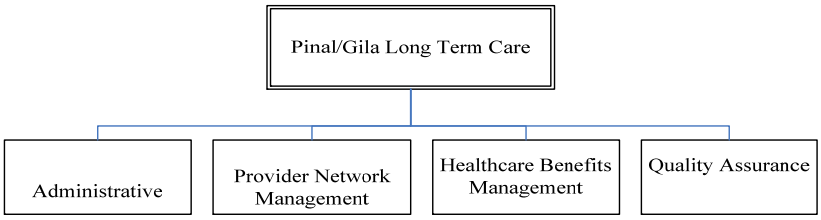
Authorized Staffing					
Library District	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	6.00	6.00	7.00	13.00	12.00

Pinal/Gila Long Term Care Department

Donna Beedle, Director



Mission

The mission of Pinal/Gila Long Term Care department is to provide comprehensive and coordinated healthcare services to elderly and/or physically disabled individuals who have difficulty taking care of themselves both financially and physically so they can live independently as long as possible while maintaining an optimal level of health.

Issues

- Economic Crisis – The continuing economic crisis and its negative impact on funding for healthcare services, combined with increased obligations to stakeholders will, if not addressed, result in:
    - Decreased member access to healthcare services;
    - Deterioration in members' health; and
    - Loss of community based support program which provides in home services to prevent premature institutionalization.

- Data Collection – Increasing performance measure and data collection requirements (or expectations) at the State level has exceeded the department's capacity to manage these requirements and will, if not addressed, result in:
    - Diminished ability to focus on member issues and positive health outcomes; and
    - Continued decline in clinical indicators due to inaccurate measurement.

- Communication and Collaboration – The Continuation of poor internal and external communication and collaboration compounded by department growth and external demands will, if not addressed, result in:
    - Inefficient work practices;
    - Diminished capacity to proactively address issues;
    - Compromised data collection processes;
    - A decrease in staff morale; and
    - Dissatisfied contracted providers.

- Provider Network Gaps – The increasing frequency of gaps in our local services provided network combined with anticipated change in the demographics of new customers will, if not addressed, result in:
    - Decreased access to basic healthcare services;
    - An inability to respond to changing customers expectation regarding healthcare services; and
    - Separation from family and support systems due to out-of-County placements.

Strategic Goals

1. Optimal Health Status – By 2011, Pinal/Gila Long Term Care members will maintain an optimal health status and level of independence, as evidenced by:
    - 76% of Pinal/Gila members will continue to remain in the community with supportive services; and
    - 100% of the healthcare clinical indicator standards as defined by AHCCCS and Pinal/Gila Long Term Care, will be met.

    Status:
    - Current percentage of members in community settings is 76%.
    - Three of four clinical indicator measures have been achieved. Active interventions are planned and being implemented to achieve the fourth measure.

2. Financial Viability – By 2011, Pinal/Gila Long Term Care members will continue to receive enhanced benefits, community programs will continue to be funded, and stakeholders will continue to be supported, as evidenced by:
    - Maintaining an average Medical Loss ratio of 90% or higher;
    - Maintaining an administrative expense ratio at or below the State standards (currently at 8%); and
    - Maintaining an equity per member level of $2,000 or more 100% of the time.

    Status:
    - Medical Loss Ratio has been maintained at 94%.
    - Administrative Expense Ratio has been maintained at 7.4%.
    - Equity per member has been maintained at over $2,000.

3. Provider Network – By 2012, Pinal/Gila Long Term Care members will enjoy increased member choice in the availability and accessibility of appropriate contracted, local provider services, as evidenced by:
    - An increase in the number of licensed healthcare facilities:
        - Hospitals: from 1 to 2
        - Skilled nursing homes: from 1 to 2
        - Outpatient clinics: from 46 to 51; and
    - A 7% increase in the number of Primary Care Physicians from 42 to 45.

Quality Assurance Program

Program Purpose

The purpose of the Quality Assurance Program is to provide results of monitoring, reporting, review, evaluation, education and intervention services to Arizona Health Care Cost Containment System (AHCCCS) and Pinal/Gila Long Term Care so they can determine the standard of care being provided.

Key Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
83% of Pinal/Gila Long Term Care members with diabetes between the ages of 18 and 75 (inclusive) will have a documented hemoglobin A1C assessment.	N/A	83.44%	83%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Diabetic members receiving Hemoglobin A1C assessment	N/A	247	261
Demands	Diabetic members expected to receive Hemoglobin A1C assessment	N/A	308	316

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
84	LONG TERM CARE/ALTCS	($58,961,502)	($57,228,354)	($45,663,970)	($63,615,052)
85	LONG TERM CARE/AAA CASE MGMT	($566,034)	($664,296)	($104,600)	($331,140)
	TOTAL	($59,527,536)	($57,892,650)	($45,768,570)	($63,946,192)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
84	LONG TERM CARE/ALTCS	$54,953,461	$59,878,750	$42,954,807	$64,599,800
85	LONG TERM CARE/AAA CASE MGMT	$620,539	$664,296	$241,074	$331,140
	TOTAL	$55,574,000	$60,543,046	$43,195,881	$64,930,940

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3510100	LTC-ADMINISTRATION PROGRAM	$0	$0	$0	$1,552,800
3510200	LTC-PROVIDER NETWORK MGMT PROGRAM	$0	$0	$0	$1,649,400
3510300	LTC-HEALTHCARE BENEFIT MGMT PROGRAM	$0	$0	$0	$61,073,900
3510400	LTC-QUALITY ASSURANCE PROGRAM	$0	$0	$0	$323,700
2065	LTC/ALTCS DIVISION	$46,048,476	$48,804,150	$42,705,912	$0
2066	LTC/ADULT FOSTER CARE/PINAL	$107,900	$0	$46	$0
2421	LTC/GILA COUNTY	$8,764,368	$11,074,600	$248,849	$0
2429	LTC/ADULT FOSTER CARE/GILA	$31,397	$0	$0	$0
2683	LTC/BUILDING EXPANSION 2006	$1,320	$0	$0	$0
2067	LTC/AAA-CASE MANAGEMENT	$468,768	$491,332	$235,225	$331,140
2216	LTC/AAA-RYAN WHITE TITLE I	$151,771	$172,964	$5,849	$0
	TOTAL	$55,574,000	$60,543,046	$43,195,881	$64,930,940

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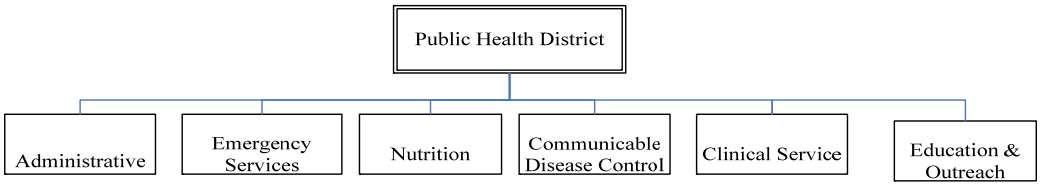
Authorized Staffing					
Pinal/Gila Long Term Care	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	92.50	96.00	95.50	108.50	109.00

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.

- Substance abuse 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 2012, 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.

   Status: County in the process of purchasing property to establish clinics in San Tan Valley and Maricopa. This will place a clinic within 10 miles of 75% of Pinal County residents.

3. By 2012, the hospitalization rate for participants in the diabetes support group will be reduced by 10%.

4. 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**	**Grade 10**	**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	.3%	.4%	.5%	.6%	1.8%	.8%
Prescription Drugs	10.9%	8.6%	14.3%	12.2%	13.8%	13.1%

5. By 2010, 90% of active Tuberculosis cases in the community complete treatment within one year.

   Status: 100% of suspected TB cases are evaluated within 1 month. All active cases remain under treatment and surveillance until they are no longer contagious or have been transferred to another jurisdiction.

6. By 2010, reduce cost per client visit by 15%.

   Status: Several changes have been made to reduce the cost per client visit. As an example, the cost per service in Mammoth was reduced by 62%, while the number of clients seen was increased by 41%. Next year, additional progress will be made by instituting a new staffing model that will reduce operating costs by over $400,000.

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 Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
15% increase in the 24 month immunization rate from 60% to 75% (Arizona Department of Health Services (ADHS) reported childhood immunization rate) *(Immunizations Activity).*	60%	75%	80%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	# of children immunized on schedule	2,576	4,148	3,440
Demand	# of children immunized	4,307	5,530	4,300

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
82	HEALTH GRANTS	($4,221,211)	($4,410,559)	($2,201,471)	($3,348,743)
144	CAPITAL PROJECT/MISCELLANEOUS	$43,218	$226,795	$226,794	$0
152	HEALTH/RESEARCH & DEVELOP	($880)	$0	($215)	$0
172	LOCAL TRANSPORT ASSIST GRANT	($162,161)	($13,709)	($663,771)	($7,600)
257	PUBLIC HEALTH DISTRICT	($3,835,361)	($4,246,374)	($1,303,434)	($3,554,715)
	TOTAL	($8,176,395)	($8,443,847)	($3,942,097)	($6,911,058)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
82	HEALTH GRANTS	$3,537,619	$4,194,298	$2,440,544	$3,471,061
144	CAPITAL PROJECT/MISCELLANEOUS	$53,638	$0	$1,328	$0
152	HEALTH/RESEARCH & DEVELOP	$3,403	$16,000	$0	$5,000
172	LOCAL TRANSPORT ASSIST GRANT	$159,025	$175,000	$91,279	$137,230
257	PUBLIC HEALTH DISTRICT	$3,419,421	$4,246,374	$1,930,555	$3,746,552
	TOTAL	$7,173,106	$8,631,672	$4,463,706	$7,359,843

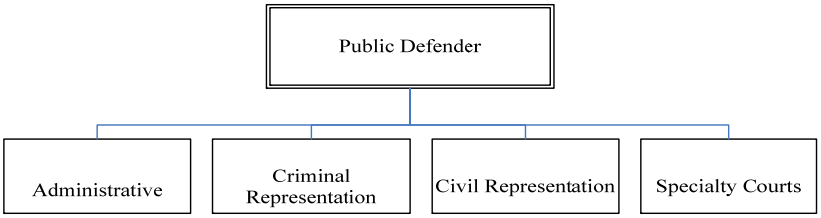
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3590100	PH-ADMINISTRATION PROGRAM	$1,327,630	$1,658,394	$718,183	$1,486,970
3590200	PH-EMERGENCY SERVICES PROGRAM	$587,812	$1,329,748	$645,670	$500,490
3590300	PH-NUTRITION PROGRAM	$1,384,642	$1,733,802	$1,029,676	$1,623,726
3590400	PH-COMMUNICABLE DISEASE CONTROL PROGRAM	$400,416	$470,560	$238,997	$427,306
3590500	PH-CLINICAL SERVICE PROGRAM	$1,776,291	$1,949,030	$1,171,710	$2,401,254
3590600	PH-EDUCATION & OUTREACH PROGRAM	$1,523,281	$1,310,138	$566,754	$781,867
2045	HLTH/WOMEN INFANTS & CHILDREN	$11,791	$0	($211)	$0
2435	LOCAL TRANS ASST GRNT 2002	$159,025	$175,000	$91,279	$137,230
2438	HLTH/TRANSPORTATION SERVICES	$2,218	$5,000	$816	$1,000
2739	PUBLIC HEALTH DISTRICT	$0	$0	$832	$0
	TOTAL	$7,173,106	$8,631,672	$4,463,706	$7,359,843

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Public Health	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	108.50	148.00	163.00	120.00	123.00

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; and
    - A lack of prevention services;

  will, if not addressed, result in more indigent cases assigned to private counsel providing less efficient and less 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:
   - 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:
   - 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:
   - % of drug court graduates that are not convicted of felony drug related charges in Pinal County within two years of graduation;
   - % of Juvenile Drug Court graduates that are not found guilty of a drug related felony in Pinal County within two years of graduation; and
   - % of clients who continue mental health treatment for one year after graduation.

<u>Criminal Representation Program</u>

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 Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Adult Felony - 85% of client file reviews show appropriate legal analysis, client contacts, and documentation.	N/A	65%	90%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Number of cases handled	N/A	2,346	2,300
Demand	Number of cases staffed to handle	N/A	1,500	2,300

Civil Representation Program

Program Purpose

The purpose of the Civil Representation Program is to provide information, advocacy, and problem resolution services to individuals who are court ordered to undergo involuntary psychiatric evaluation or involuntary mental health treatment so they are not illegally deprived of their constitutional right to freedom.

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
85% of client file reviews show appropriate legal analysis, client contacts, and documentation.	N/A	98%	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Number of cases handled	N/A	156	200
Demand	Number of cases staffed to handle	N/A	199	200

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($20,958)	($13,000)	($12,632)	($10,426)
63	PUBLIC DEFENDER/TRAINING	($9,952)	($60,130)	($83,717)	($12,130)
157	PUBLIC DEFENDR-ATTY/STATE	($138,901)	($159,486)	($104,292)	($159,486)
266	MISC GRANTS	$0	$0	$0	($6,295)
	TOTAL	($169,811)	($232,616)	($200,641)	($188,337)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,856,976	$1,961,512	$1,179,985	$1,919,522
63	PUBLIC DEFENDER/TRAINING	$9,810	$60,130	$2,403	$60,130
157	PUBLIC DEFENDR-ATTY/STATE	$120,555	$159,486	$97,526	$159,486
266	MISC GRANTS	$0	$0	$0	$10,746
	TOTAL	$1,987,341	$2,181,128	$1,279,914	$2,149,884

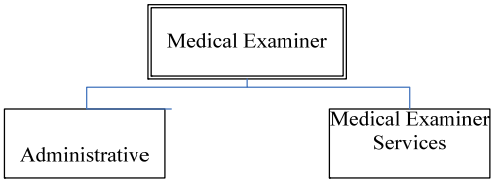
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3580100	PDF-ADMINISTRATION PROGRAM	$0	$0	$0	$182,489
3580200	PDF-CRIMINAL REPRESENT PROGRAM	$0	$0	$0	$1,917,628
3580300	PDF-CIVIL REPRESENTATION PROGRAM	$0	$0	$0	$27,872
3580400	PDF-SPECIALTY COURT PROGRAM	$0	$0	$0	$11,149
1046	PUBLIC DEFENDER	$1,856,976	$1,961,512	$1,179,985	$0
2128	PUBLIC DEFENDER/TRAINING	$9,810	$60,130	$2,403	$0
2316	PUB DEF/STATE AID TO IND DEF	$55,145	$61,009	$37,679	$0
2526	PUB DEF/LOCAL FTG DISTRIBUTION	$65,410	$98,477	$59,847	$0
2854	UA FED WORK STUDY PROG-PUB DEF	$0	$0	$0	$10,746
	TOTAL	$1,987,341	$2,181,128	$1,279,914	$2,149,884

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Public Defender	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	31.00	31.50	31.50	29.50	27.50

Medical Examiner
Dr. Rebecca Hsu, Medical Examiner



Mission
The mission of the Medical Examiner Department is to provide death investigation and body examination services to the families and agencies of those who are found deceased in Pinal County so they can learn the cause and manner of death.

Issues

- The increasing lack of community/County resources, coupled with the continued reliance on out-of-county providers creates difficulty in meeting customer needs and will, if not addressed, result in:
    - Increase in demands on County staff to fill previously covered gaps;
    - Continued use of out-of-county services for specialized or complex death investigation and body examination services as well as gap coverage for transportation from death scenes; and
    - Resident tax dollars leaving the County.

- The increasing growth in population of the County will necessitate a proportionate growth in departmental staffing and capability levels, which if not addressed, will result in:
    - Continuing reliance on outside vendors and providers resulting in higher county expenses;
    - An increase in turnaround time in reports and certificates; and
    - Increase in demands on County staff to fill increasing service gaps.

- The increasing population of certain crime prone demographics (drug users, gang members) will increase resource utilization in the department, which if not addressed will result in:
    - Continuing reliance on outside vendors and providers resulting in higher county expenses;
    - An increase in turnaround time in reports and certificates; and
    - Increased need for extensive additional laboratory tests, which will result in higher county expenditures.

Strategic Goals

1. All recipients of Department services will receive timely, accurate, culturally sensitive, and accountable information and services as evidenced by:
   - By 2013, 80% of all Medical Examiner reports will be completed within 90 days of the initial investigation or examination (number of body examination/case evaluation reports completed in 90 days/ total number cases examined by Medical Examiner).

2. The taxpayer will benefit from greater fiscal efficiency within Pinal County as evidenced by:
   - By 2013, 80% of all body examinations will be performed in Pinal County by the Office of the Medical Examiner (number of body examinations performed in Pinal/ total number of cases).

3. The Public and investigative agencies will benefit from more timely and accurate information by:
   - By 2013, 90% of cases are responded to at the scene by a Pinal County Medico-legal investigator; and
   - By 2012, 100% of Medico-legal investigators will begin the accreditation process for ABMDI. (American Board of Medicolegal Death Investigators).

*Pertaining to an event with medical and/or legal consequences.

Medical Examiner Services Program

Program Purpose

The purpose of the Medical Examiner Services Activity is to provide death investigation, evidence preservation, decedent transportation, and body examinations to victims of suspicious, unexplained, or unattended deaths within Pinal County so decedent's victims' families and legal agencies can have a timely and cost effective determination of cause and manner of death.

Key Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
80% of body examinations will be performed in Pinal County.	79%	70%	80%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Body examinations	N/A	375	250
Demand	Body examinations expected to be conducted	N/A	375	370

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($1,795)	($35,000)	($1,000)	($1,700)
266	MISC GRANTS	$0	($100,000)	($100,000)	$0
	TOTAL	($1,795)	($135,000)	($101,000)	($1,700)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$818,362	$782,751	$492,485	$670,324
266	MISC GRANTS	$0	$100,000	$425	$99,575
	TOTAL	$818,362	$882,751	$492,910	$769,899

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3600100	ME-ADMINISTRATION PROGRAM	$0	$0	$0	$42,700
3600200	ME-MED EXAM SERVICES PROGRAM	$0	$0	$0	$727,199
1059	MEDICAL EXAMINER	$818,362	$0	$55	$0
3530311	BH-GILA RIVER MED EXAM EQUIP GRANT	$0	$100,000	$425	$0
3530310	BH-MEDICAL EXAM SRVS	$0	$782,751	$492,430	$0
	TOTAL	$818,362	$882,751	$492,910	$769,899

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Authorized Staffing					
Medical Examiner	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	2.00	2.00	2.00	2.00	4.00

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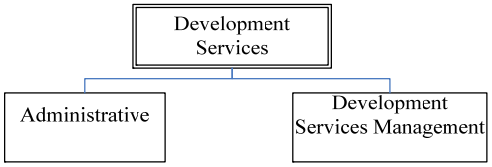
Development Services

Development Services
Ken Buchanan, Assistant County Manager



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

Issues
- The continued above average growth rate, coupled with increasing demand for services will, if not addressed, result in:
    - Deteriorating quality of life for residents; and
    - Decreased customer satisfaction.

- The increasing expectation and need for Pinal County to provide regional leadership on significant issues will, if not addressed, result in:
    - Lack of acceptance and buy-in from stakeholders and other local governments;
    - Lack of continuity of services between local governments;
    - Ineffective service delivery;
    - Duplicative efforts resulting in inefficient use of resources;
    - Lack of representation at state and national levels; and
    - An inability to bring in jobs and/or promote economic development.

- Increasing limited resources due to the economic downturn and revenue control limits will, if not addressed, result in an inability to provide adequately funded services.

- The increasing need to develop workforce knowledge for implementation of Managing for Results will, if not addressed, result in:
    - Lack of focus on customers;
    - Continued limited transparency resulting in lack of public confidence;
    - Lack of accountability;
    - Lack of data driven decision making; and
    - Inefficient service delivery.

Strategic Goals

1. By 2011, Pinal County will provide proactive leadership in regional issues, as evidenced by:
    - 5% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership (CM-Cty. Pri. Activity);
    - Achieve a "B+" average or better in the Valley Forward scorecard *(DS-Cty. Pri. Activity)*; and
    - Achieve a score of 95(63%) on Governors Smart Growth Scorecard* *(DS-Cty. Pri. Activity)*.

* This target was set using the existing Comprehensive Plan and Zoning Code. If the proposed Comprehensive Plan and Zoning Code are adopted, the new target would be 120(80%).

2. Pinal County residents will experience efficient and effective delivery of services, as evidenced by:
    - By 2010, 100% of County offices/departments will submit budgets that tie funding to performance (CM Strategic Priority Activity);
    - By 2010, 25% reduction in the number of unresolved crosscutting issues (from 115 to 86) (CM, DS, HHS, AS - Cty. Pri. Activity); and
    - By 2011, 5% increase in survey respondents that report that they know what services the County provides (CM Strategic Priority Activity).

3. Pinal County Residents will experience an enhanced quality of life, as evidenced by:
    - By 2010, 25% of all 2010 department Strategic Goals will be accomplished (CM Strategic Priority Activity);
    - By 2010, 55% of the 2009 Countywide Strategic Priorities will be accomplished (CM Strategic Priority Activity); and
    - By 2011, 5% increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay (CM Strategic Priority Activity).

Development Services Management Program

Program Purpose

The purpose of the Development Services Management Program is to provide customer service, oversight, coordination, communication, and support services to County Management, employees, and the public so they can have timely information to make informed decisions.

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of internal monthly reports combined and transmitted to the County Manager's office within 7 working days of month end.	94%	90%	85%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of monthly reports transmitted to the County Managers office	11	12	12
Demand	# of monthly reports expected to be transmitted to the County Managers office	12	12	12

Total Expenditure Budget by Fund

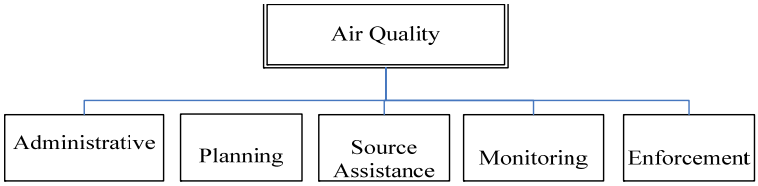
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$297,804	$401,980	$244,158	$394,234
	TOTAL	$297,804	$401,980	$244,158	$394,234

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3100100	DS-ADMINISTRATION PROGRAM	$0	$0	$0	$357,085
3100200	DS-DEVELOPMENT SVCS ADMIN MGMT	$0	$0	$0	$37,149
1116	ASST CNTY MGR/DEVELOPMENT SRV	$297,804	$401,980	$244,158	$0
	TOTAL	$297,804	$401,980	$244,158	$394,234

Authorized Staffing					
Asst Cnty Mgr/Development Srv	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	2.00	2.00	2.00	4.00	4.00

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 Matter 10 (PM10)(Dust) and PM2.5 levels in Pinal County occasionally surpass 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 and a formal designation from EPA is pending. 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[1] 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 PM2.5 ambient air quality standards (24-hour and annual);
    - 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, 75% 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.

      Status: 100% of the County's Planning and Zoning concept review, site plan and zoning projects are reviewed by Air Quality. We are still developing the mechanism through with we will effect reviews of proposals developed by other political subdivisions in the county.

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);
    - By 2010, increasing visits to the Air Quality monitoring/forecasting website by at least 10% over the current level of 5,100 visits per year;

[1] Healthy Days are days where the monitored pollutant levels are below the federal health standards

- 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; 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.

Status: 14% increase in visits to the Air Quality monitoring/forecasting website

4. Pinal County residents will benefit by Pinal County Air Quality achieving fee levels adequate to continue and enhance air quality service delivery. Achieving that benefit will be evidenced by:
   - By 2010, presenting to the BOS a fee-revision proposal to achieve at least 90% of parity relative to fees of other Arizona air quality regulatory agencies;
   - 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.

   Status: A fee-revision proposal is currently awaiting completion of the fee-study covering all Development Services Departments. Currently, Air Quality meets the stated objectives for citizen response.

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:	FY2008-09	FY2009-10	FY2010-11
% increase in visits to Air Quality monitoring/forecasting website from 5,150 to 5,400.	12%	14%	5%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of Air Quality status reports provided (ozone, PM10 meteorological)	252	256	250
Output	# of Air Quality forecasts provided	271	272	250
Demand	# of Air Quality status reports expected to be provided	252	256	250
Demand	# of Air Quality forecasts expected to be provided	271	272	250

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
86	AIR QUALITY/PERMITS	($1,112,282)	($958,028)	($878,735)	($862,227)
87	AIR QUALITY/GRANTS	($166,548)	($74,906)	($131,052)	($153,677)
	TOTAL	($1,278,830)	($1,032,934)	($1,009,787)	($1,015,904)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
86	AIR QUALITY/PERMITS	$1,196,213	$1,451,541	$785,366	$1,254,037
87	AIR QUALITY/GRANTS	$166,401	$149,583	$99,791	$154,178
	TOTAL	$1,362,614	$1,601,124	$885,157	$1,408,215

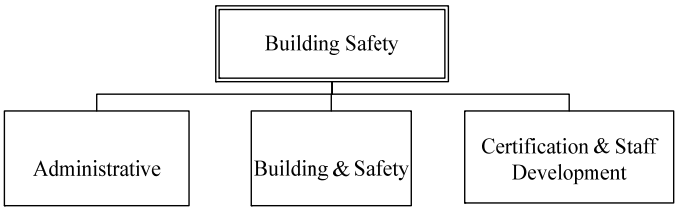
Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3140100	AQ-ADMINISTRATION PROGRAM	$177,601	$202,437	$120,794	$181,673
3140200	AQ-PLANNING PROGRAM	$221,771	$216,474	$140,029	$221,786
3140300	AQ-SOURCE ASSISTANCE PROGRAM	$625,221	$752,999	$444,816	$680,066
3140400	AQ-MONITORING PROGRAM	$288,068	$379,060	$144,686	$273,422
3140500	AQ-ENFORCEMENT PROGRAM	$49,953	$50,154	$34,832	$51,268
	TOTAL	$1,362,614	$1,601,124	$885,157	$1,408,215

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Air Quality	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	22.00	18.00	20.00	19.00	18.50

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 cost to deliver service; and
    - Increase in waste of finite resources.

- 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., 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 2012, 100% of residential plan reviews completed within 15 business days of submittal;
    - By 2012, 100% of commercial plan reviews completed within 20 business days of submittal; and
    - By 2012, 100% of commercial permits will be issued within 1 business day of completed multi-departmental Site Plan Review process.

    Status: 100% of residential and commercial plan reviews completed within prescribed turn around times.

2. Pinal County Building Safety will improve efficiency and reduce reliance on outside services as evidenced by:
    - By 2011, 100% of Building Inspectors will have second certification in either International Building Code (IBC) or International Residential Code (IRC);
    - By 2011, 100% of Plans Examiners will have second certification in either International Building Code (IBC) or International Residential Code (IRC) or Plans Examiner; and
    - By 2011, 100% of Permit Technicians will complete applicable certifications (Permit Technician, International Residential Code).

    Status: 60% of Building Inspectors and Plans Examiners have obtained second certification in either the IBC or the IRC.

3. Pinal County Building Safety will enhance the life, safety, and welfare of its residents as evidenced by:
    - By 2012, 95% of code violation complaints investigated within 2 business days from the receipt of complaint;
    - By 2012, 100% of dangerous building cases brought into compliance within 90 business days; and

Status: 70% of dangerous building cases brought into compliance within 90 business days.

4. By 2010, the building public in Pinal County will benefit from more convenient Building Safety services as evidenced by:
   - 50% of permits will be processed online (to include financial transactions);
   - 25% of building plans will be submitted for review online; and
   - 100% of inspection results will be available in "real time".

   Status: 0% achieved. This is a cross cutting issue with the Information Technology Department.

Building Safety Program

Program Purpose

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

Key Results:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
% of commercial plan reviews completed within 20 days of submittal.	75%	75%	90 %

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	# of Commercial plan reviews completed	60	25	25
Demand	# of Commercial plan reviews anticipated	110	50	10

Total Revenue Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($1,615,099)	($1,277,085)	($1,072,471)	($1,299,740)
	TOTAL	($1,615,099)	($1,277,085)	($1,072,471)	($1,299,740)

Total Expenditure Budget by Fund

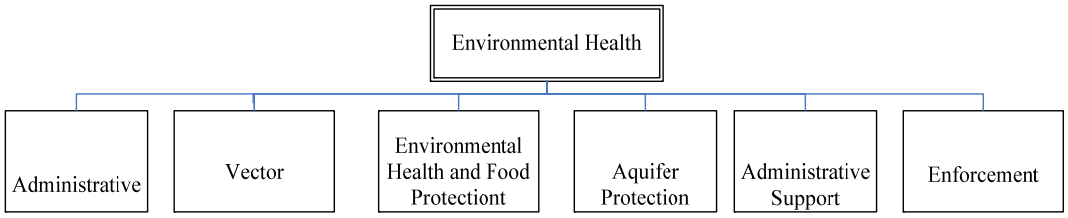
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,802,205	$1,438,706	$819,914	$1,355,192
	TOTAL	$1,802,205	$1,438,706	$819,914	$1,355,192

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3130100	BS-ADMINISTRATION PROGRAM	$0	$151,460	$101,694	$150,960
3130200	BS-BUILDING & SAFETY PROGRAM	$0	$740,013	$470,484	$652,999
3130300	BS-ADMINISTRATIVE SUPPORT PROGRAM	$0	$547,233	$247,736	$551,233
1035	BUILDING SAFETY	$1,802,205	$0	$0	$0
	TOTAL	$1,802,205	$1,438,706	$819,914	$1,355,192

Authorized Staffing					
Building Safety	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	42.00	44.00	44.00	21.00	21.00

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 Food borne 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.

    Status:
    - 0% of customers are making payments by electronic means
    - 70% of all documents are available online
    - 0% of applications are submitted electronically
    - 8% of complaints are submitted electronically
    - 157% increase of people using online educational services for 2010

2. By 2013, customers will experience benefit from the establishment of a customer focused, integrated organization and service delivery system that fosters teamwork and collaboration as evidenced:
    - 80% of the Arizona Department of Environmental Quality sewer collection system review and approval functions will be delegated to Pinal County excluding incorporated areas;
    - 75% of customer satisfaction survey responses indicating satisfaction with services provided;
    - 98% of permits to Operate issued in 5 business days of payment; and
    - 95% of food establishment and on-site wastewater treatment facility plan reviews completed within 10 business days.

    Status:
    - 0% of the Arizona Department of Environmental Quality sewer system review and approval functions will be delegated to Pinal County excluding incorporated areas (Delegation turned back to ADEQ in January 2009)
    - 99% of the current customer satisfaction survey responses indicate satisfaction with services provided
    - 100% of Permits to Operate are issued within 5 business days of payment
    - 96% of food establishment and on-site wastewater treatment facility plan reviews are being completed within 10 business days

3. By 2012, the Public will experience a higher rate of compliance & enforcement as evidenced by:
    - 90% of valid complaints received will be investigated within 5 business days; and
    - 85% of permitted food establishments with no critical violations noted at the time of routine inspection.

    Status:
    - 89% of valid complaints received are being investigated within 5 business days
    - 76% of permitted food establishments have no critical violations noted at the time of routine inspection

Vector Program

Program Purpose

The purpose of the Vector Program is to provide education, assessment, surveillance and complaint response services to the People of Pinal County so they can experience a reduced exposure to vector borne diseases.

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of valid complaints addressed within five business days.	85%	85%	90%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of complaints investigated within 5 days	581	433	504
Demand	# of complaints anticipated	560	503	560

Aquifer Protection Program

Program Purpose

The purpose of the Aquifer Protection Program is to provide Permitting and Approval services to The Residents and the Regulated Community so they can obtain the required permits in a timely manner to comply with Applicable Environmental Rules and Regulations and protect our water resources.

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of approval to issue permits within designated timeframes	100%	100%	100%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	# of approvals to issue permit given within timeframe	409	300	361
Demand	# of approvals to issue permits anticipated	391	361	361

Total Revenue Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($341,595)	($395,862)	($243,560)	($345,020)
259	SMOKE FREE	($51,049)	($70,000)	($37,446)	($70,000)
	TOTAL	($392,644)	($465,862)	($281,006)	($415,020)

Total Expenditure Budget by Fund

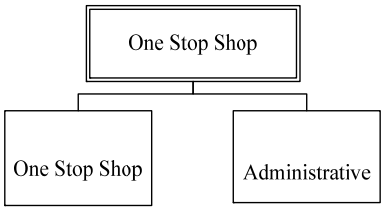
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$1,132,177	$1,175,085	$684,620	$1,164,799
259	SMOKE FREE	$0	$122,356	$4,491	$122,356
	TOTAL	$1,132,177	$1,297,441	$689,111	$1,287,155

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3150100	ENV-ADMINISTRATION PROGRAM	$0	$142,628	$62,086	$140,292
3150200	ENV-VECTOR PROGRAM	$0	$87,192	$51,391	$79,242
3150300	ENV-ENV HLTH & FOOD PROTECTION PROGRAM	$0	$587,143	$316,778	$587,143
3150400	ENV-AQUIFER PROTECTION PROGRAM	$0	$265,934	$161,373	$265,934
3150500	ENV-BUSINESS SERVICES SUPPORT PROGRAM	$0	$117,429	$37,939	$117,429
3150600	ENV-COMPLIANCE & ENFORCEMENT PROGRAM	$0	$97,115	$59,526	$97,115
1055	ENV HLTH/ENVIRONMENTAL PROGRAM	$357,425	$0	$0	$0
1091	ENV HLTH/GENERAL SANITATION	$639,262	$0	$18	$0
1129	EVN HLTH/VECTOR CONTRIL	$135,490	$0	$0	$0
	TOTAL	$1,132,177	$1,297,441	$689,111	$1,287,155

Authorized Staffing					
Environmental Health	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	24.00	25.00	23.00	22.00	21.50

Development Services' One Stop Shop
Angela Sanchez, One Stop Shop Manager



Mission
The Mission of the Development Services' One Stop is to provide customer inquiry, interdepartmental coordination, payment receipting and impact fee evaluation services to Pinal County residents, developers and County departments so they can proceed through the planning, permitting & development process in a timely manner.

Issues

- The continuing lack of payment options, limitations on cash payments and limited hours of operation will, if not addressed, continue to result in:
    - Increase in loss of revenue;
    - Continuing negative perception of the County's inability to deliver services; and
    - Decrease in customer satisfaction directed at the Development Services' One Stop.

- The continuing lack of interdepartmental communication and support to service customers in an efficient manner will, if not addressed, continue to result in:
    - An increase in wait time for customers;
    - An increase in unnecessary return trips to office; and
    - An increase in frustration in Development Services departments utilizing One Stop services.

- The continuing commercial growth and the anticipated growth in residential projects over the next 2-5 years, coupled with the complexity of assessing/processing impact fees will, if not addressed, result in:
    - A decrease in timely customer service;
    - Delays in other departments ability to complete their processes;
    - Delays in collection of revenue; and
    - Increase in customer complaints.

- The customers' increasing lack of understanding regarding the role of Development Services' One Stop, coupled with a lack of understanding regarding the necessity of impact fees will, if not addressed, continue to result in:
    - Loss of revenue;
    - Negative impact on the commercial and residential economic development in Pinal County;

- Unprepared customers who require repeat visits that delay completion of their projects; and
- A negative perception and frustration by Pinal County customers.

- The increasing need for continuity of information provided by the One Stop combined with the increasing demand for on-line services will, if not addressed, result in:
    - Customers confusion with requirements;
    - Increase in customer dissatisfaction; and
    - Increased wait time for customers utilizing the One Stop for routine services.

Strategic Goals

1. By 2011, customers who receive services from the One Stop will be able to resolve their business processes in an efficient and timely manner as evidenced by:
    - 99% of residential customers resolve their service issues on their initial visit.

2. By 2012, departments in the Development Services will be more knowledgeable about the roles each department plays in providing service to customers and their availability to provide service as evidenced by:
    - 95% of customers surveyed who stated they were satisfied or very satisfied with the information provided regarding their wait time; and
    - 50% of all Development Services permit process information will be available online through the One Stop website.

3. Development Services customers will be able to make more informed decisions regarding their development projects by having access to information and guidelines governing the assessment of impact fees as evidenced by:
    - By 2012, a Impact Fee Policy will be in place to ensure fair, clear and concise fees for each project (document submitted for consideration/approval by county administration);
    - By 2010, 75% of Claims Not Subject to Development Fees requests will be completed within 45 days; and
    - By 2012, 50% of alternate fee calculations and credit requests submitted to the Board of Supervisors within 120 days.

One Stop Program

Program Purpose

The purpose of the One Stop Program is to provide 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.

Key Results:	FY 2008-09	FY 2009-10	FY 2010-11
% of alternate fee calculations and credit requests submitted to the Board of Supervisors within 6 months	30%	50%	75%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Number of alternate fee calculations and credit requests processed	5	5	0
Output	Number of alternate fee calculations and credit requests	2	5	0
Demand	Number of alternate fee calculations and credit requests processed anticipated	8	5	5

Total Revenue Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$0	$0	$0	$0
	TOTAL	$0	$0	$0	$0

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$238,634	$213,769	$146,450	$212,954
	TOTAL	$238,634	$213,769	$146,450	$212,954

Total Expenditure by Program

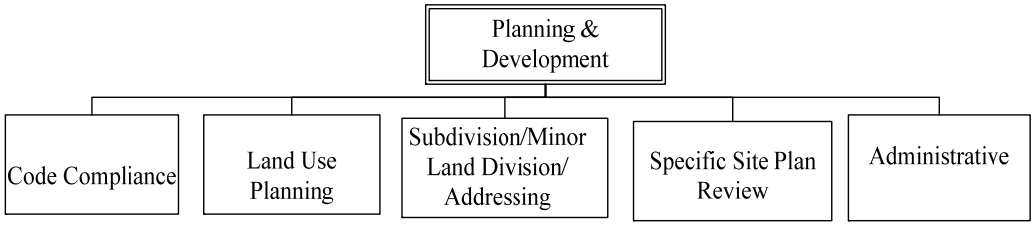
Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3170100	OS-ADMINISTRATION PROGRAM	$0	$109,310	$77,327	$111,210
3170200	OS-ONE STOP SHOP PROGRAM	$0	$104,459	$69,211	$101,744
1126	DEV SRVS/ONE STOP SHOP	$238,634	$0	-$88	$0
	TOTAL	$238,634	$213,769	$146,450	$212,954

Total Expenditure by Imact Fee Area

	PROGRAM	FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
2702	ROADS IFA1	$63,744	$1,273,150	$21,583	$535,633
2703	ROADS IFA2	$0	$533,125	$0	$6,290
2704	ROADS-IFA3	$0	$684,375	$0	$160,300
2705	ROADS IFA4	$0	$36,266	$0	$5,340
2706	ROADS IFA5	$0	$707,865	$0	$115,410
2707	ROADS IFA6	$0	$75,845	$0	$570
2708	ROADS IFA7	$0	$330,337	$0	$590
2709	PARKS IFA1	$30,261	$406,650	$10,098	$107,800
2710	PARKS IFA2	$0	$17,998	$0	$2,710
2711	PARKS IFA3	$0	$19,974	$0	$5,170
2712	PARKS IFA4	$0	$1,385	$0	$285
2713	PARKS IFA5	$0	$33,685	$0	$14,135
2714	PARKS IFA6	$0	$2,404	$0	$465
2715	PARKS IFA7	$0	$6,404	$0	$275
2716	PUBLIC SAFETY IFA1	$40,120	$1,861,100	$32,707	$396,000
2717	PUBLIC SAFETY IFA2	$0	$51,475	$0	$21,605
2718	PUBLIC SAFETY IFA3	$0	$84,171	$0	$19,300
2719	PUBLIC SAFETY IFA4	$0	$5,433	$0	$795
2720	PUBLIC SAFETY IFA5	$0	$174,375	$0	$35,710
2721	PUBLIC SAFETY IFA6	$0	$9,512	$0	$1,875
2722	PUBLIC SAFETY IFA7	$0	$31,626	$0	$4,370
	TOTAL	$134,125	$6,347,155	$64,388	$1,434,628

Authorized Staffing					
One Stop Shop	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	3.00	4.00	5.00	4.00	4.00

Planning and Development
Jerry Stabley, Director



Mission

The Mission of the Planning and Development Department is to provide planning, comprehensive plan, and subdivision 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.

- Increasing limited resources due to the economic downturn and revenue control limits will, if not addressed, result in an inability to provide adequately funded services.

- 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);

      Status: We have met 100% of Subdivision Tentative Plats reviews with a turnaround times of four months or less (from the time of complete submittal to Planning Commission hearing);

    - 90% Site Plan Reviews delivered to applicant within the time frame guideline (1st review in 30 days, 2nd review in 30 days, 3rd review in 15 days, 4th review in 14 days); and

      Status: We have not met this goal of 75%, we have achieved 69.70% for Site Plan Reviews delivered to applicant within the time frame guideline (1st review in 30 days, 2nd review in 30 days, 3rd review in 15 days, 4th review in 14 days) The Site Plan Review goal has increased from 75% to 90% to align with the County Strategic Priorities. All five Development Services Departments are working together to accomplish this new target for 2010/2011.

    - 75% of Plan Reviews fulfilling all Planning and Development requirements by 3rd review.

Status: We have not met this goal of 75%, we have achieved 72.73% 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:
    - 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 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:
    - No more than 5% or less land re-designated from employment to other use as stated in the 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:
    - 75% of residents who stated they are satisfied or very satisfied with the services of the Planning and Development Department.

    Status: We have met 99% 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;

      Status: We have met 89% 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

      Status: We have met 93% of non-voluntary code violations in the 12 identified areas per year come into compliance within a 12 month time period.

    - 65% of code compliance enforcement actions proactively initiated by the Planning Department.

      Status: We have met 75% of code compliance enforcement actions proactively initiated by the Planning Department.

Compliance Team Program

Program Purpose

The purpose of the Compliance Team Activity is to provide Permitting and Code Compliance services to the Public, County Departments, and other Governmental Entities so they develop and use property within existing regulations/guidelines.

Key Result:	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
% of code compliance enforcement actions proactively initiated by the planning Department	69.71%	75.10%	65%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Proactive compliance case reports completed	1,535	1,440	1,440
Demand	Proactive compliance case reports anticipated	1,535	1,440	1,440

Total Revenue Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($382,586)	($235,000)	($223,952)	($275,000)
	TOTAL	($382,586)	($235,000)	($223,952)	($275,000)

Total Expenditure Budget by Fund

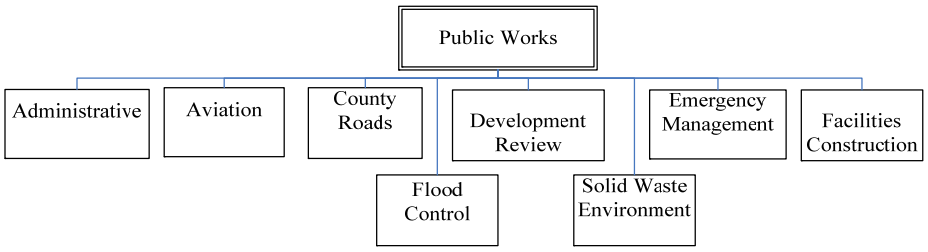
Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$2,219,325	$1,971,899	$1,250,743	$1,620,478
	TOTAL	$2,219,325	$1,971,899	$1,250,743	$1,620,478

Total Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3160100	PD-ADMINISTRATION PROGRAM	$0	$304,669	$190,187	$304,669
3160200	PD-COMPLIANCE TEAM PROGRAM	$0	$726,509	$473,036	$627,341
3160300	PD-LAND USE PLANNING / REPORTING PROGRAM	$0	$430,715	$255,389	$298,478
3160400	PD-SUBDIVISION / MINOR LAND DIVISION ADDR	$0	$445,951	$304,085	$325,935
3160500	PD-SPECIFIC SITE PLAN PROGRAM	$0	$64,055	$28,046	$64,055
1030		$2,219,325	$0	$0	$0
	TOTAL	$2,219,325	$1,971,899	$1,250,743	$1,620,478

Authorized Staffing					
Planning & Development	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	42.00	42.00	38.50	33.00	33.00

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 and increasing costs 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.

- 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 the end of FY 2011-2012, maintain county review time for development projects of 4 weeks for both 1st review and 2nd review, and 3 weeks for subsequent reviews without an increase in staffing levels.

2. By 2012, Pinal County residents and the traveling public will be provided a greater range of alternative travel means as evidenced by:
   - By 2012, adopt the Pinal County Transit Study.

3. By 2011, Pinal County residents will have their transportation infrastructure needs met as evidenced by:
   - 80% of Arterial Roads with a Level of Service Grade (Capacity) of D or Better;
   - 80% of Arterial Roads with Road Condition Grade of C or Better; and
   - 50 paved lane miles added by 2015.

4. The traveling public will benefit from increased traffic safety on unincorporated Pinal County roadways as evidenced by:
   - By 2012, 80% of Arterial Roads with a Road Safety Grade of C or Better.

5. By 2012, Pinal County will have transportation infrastructure and facilities completed in a timely and efficient manner as evidenced by:
   - 90 % of projects completed on time; and
   - 90 % of projects completed within budget (as approved in Capital Improvement Projects).

6. By 2011, Pinal County customers will experience quality development through safe and efficient public infrastructure as evidenced by:
   - All warranty work completed in the first year after road acceptance;
   - No more than 10 % of the original improvement value will be spent on repair costs in the first 5 years after road acceptance; and
   - 80% of Arterial Roads will have a Road Condition Grade of C or Better.

7. By 2011, Pinal County Public Works customers will experience an improved customer satisfaction rate as evidenced by:
    - 75 % of Surveyed customers who say they are satisfied or very satisfied with the services provided by the Public Works Department.

8. By 2011, Pinal County will experience a reduced cost of service as evidenced by:
    - A reduction of administrative overhead from 30% to 28%.

9. By the end of FY 2014-2015, Pinal County residents and property owners will benefit from resolution of illegal disposal/storage in a timely manner as evidenced by:
    - 50% of elementary schools throughout the County receiving education in illegal dumping & other environmental hazards;
    - 60% of illegal dumping complaints responded to within 2 working days;
    - 5% increase in recyclables collected; and
    - 50% increase in visits to the recycling web site.

10. Loss of life and property in Pinal County from emergency disasters will be minimized as evidenced by:
    - By the end of FY 2011-2012, 90% of Pinal County internal and external agencies will meet NIMS standards as recorded on NIMSCAST;
    - By the end of FY 2011-2012, submit for reimbursement 90% of damaged infrastructure costs for the unincorporated areas; and
    - By the end of FY 2011-2012, 80% of Emergency Operations Center activations within 45 minutes of request for a “Mid-Level” Activation..

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 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
% of Arterial Roads with a Level Of Service Grade (Capacity) of D or Better.	N/A	N/A	80%

Measure Type	**Measure Description**	**FY 2009 Actual**	**FY 2010 Revised**	**FY 2011 Adopted**
Output	Miles of Arterial Roads with a Level Of Service Grade of D or better	N/A	N/A	80
Demand	Miles of Arterial Roads expected to be at a level of service grade of D or better	N/A	N/A	100

Key Results:	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
% of Arterial Roads will have a Road Safety Grade (RSG) of C or better	N/A	N/A	80%

Measure Type	Measure Description	FY 2009 Actual	FY 2010 Revised	FY 2011 Adopted
Output	Miles of Arterial Roads with a Road Safety Grade of C or better	N/A	N/A	80
Demand	Miles of anticipated Arterial Roads with a Road Safety Grade of C or better	N/A	N/A	100

Total Revenue Budget by Fund*

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	($102,860)	($80,000)	($61,169)	($80,000)
64	PUBLIC WORKS/HIGHWAY	($23,453,676)	($19,906,315)	($9,057,202)	($18,269,611)
65	PUBLIC WRKS/ROAD TAX DIST 1	$1,108,266	($290,600)	($1,070,866)	($1,386,752)
66	PUBLIC WRKS/ROAD TAX DIST 2	($2,113,092)	($1,257,154)	($1,172,460)	($1,892,068)
67	PUBLIC WRKS/ROAD TAX DIST 3	($2,900,052)	($981,505)	($513,187)	($995,000)
68	PUBLIC WORKS/FLOOD MANAGEMENT	($5,571,049)	($6,802,688)	($3,380,155)	($4,595,234)
73	MARICOPA ROAD/DEBT SERVICES	($5,077)	$0	($1,031)	$0
89	LANDFILL/ADEQ WASTE TIRE GRANT	($364,834)	($356,500)	($271,017)	($366,500)
98	DEBT SERVICE	($8,902,767)	($6,529,652)	($2,759,080)	($7,663,090)
124	PUBLIC WRKS/DEV ROADWY CONTRIBUTIONS	($1,455,856)	($2,384,469)	($419,078)	($2,518,055)
143	PUBLIC WRKS/SPECIAL PROJECTS	($782)	$0	($175)	$0
170	SUPERIOR COURT/SHERIFF CONSTRUCTION	($145,478)	$0	$0	$0
179	AIRPORT ECONOMIC DEVELOPMENT	($22,056)	($426,700)	($367,332)	($1,042,844)
180	PUB WORKS/DIST 1 TRANSPORTATION	($7,305)	($4,311)	($2,229)	($200,000)
188	PW/DIST 1 KELVIN BRIDGE	($3,856,481)	($140,000)	($29,081)	($30,000)
196	PW/EMERGENCY MANAGEMENT	($407,486)	($694,430)	($645,740)	($600,285)
204	ADULT/JUV DETENTION CONSTRUCTION	$98,868	$0	$0	$0
206	TIPPING FEES	($22,516)	($30,000)	($27,844)	($35,000)
217	PW/GANTZEL RD EXTENSION	($226,365)	$0	($545,197)	$0
901	PUBLIC WORKS/LOCAL EMERGENCY	$0	($30,000)	$0	($10,000)
930	PW-UPRR IGA/GRADE SEPARATIONS	($503)	$0	($182)	$0
	TOTAL	($48,351,101)	($39,914,324)	($20,323,025)	($39,684,439)

Total Expenditure Budget by Fund

Fund		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
10	GENERAL FUND	$361,378	$174,046	$119,389	$172,124
64	PUBLIC WORKS/HIGHWAY	$20,640,869	$17,646,345	$9,713,506	$16,088,777
65	PUBLIC WRKS/ROAD TAX DIST 1	$4,054,961	$3,413,500	$1,912,207	$2,972,000
66	PUBLIC WRKS/ROAD TAX DIST 2	$1,725,711	$5,037,763	$931,489	$6,335,706
67	PUBLIC WRKS/ROAD TAX DIST 3	$4,542,696	$2,777,849	$293,115	$2,934,520
68	PUBLIC WORKS/FLOOD MANAGEMENT	$1,670,373	$8,000,060	$2,177,453	$7,230,220
73	MARICOPA ROAD/DEBT SERVICES	$2,142	$0	$166,190	$0
89	LANDFILL/ADEQ WASTE TIRE GRANT	$310,698	$356,500	$258,673	$366,500
98	DEBT SERVICE	$7,715,329	$6,529,652	$2,761,772	$7,663,090
124	PUBLIC WRKS/DEV ROADWY CONTRIBUTIONS	$2,554,493	$2,384,469	$905,128	$2,639,530
143	PUBLIC WRKS/SPECIAL PROJECTS	$10,608	$11,000	$10,926	$12,000
170	SUPERIOR COURT/SHERIFF CONSTRUCTION	$9,453	$0	$0	$0
179	AIRPORT ECONOMIC DEVELOPMENT	$9,033	$426,700	$186,937	$1,089,200
180	PUB WORKS/DIST 1 TRANSPORTATION	$413,513	$450,000	$193,387	$201,060
188	PW/DIST 1 KELVIN BRIDGE	$22,814	$3,600,000	$57,101	$3,220,000
196	PW/EMERGENCY MANAGEMENT	$500,458	$694,430	$424,086	$600,285
204	ADULT/JUV DETENTION CONSTRUCTION	$1,062	$0	$0	$0
206	TIPPING FEES	$27,103	$110,000	$32,430	$65,000
217	PW/GANTZEL RD EXTENSION	$806,021	$3,570,000	$110,146	$2,975,000
901	PUBLIC WORKS/LOCAL EMERGENCY	$0	$30,000	$0	$10,000
930	PW-UPRR IGA/GRADE SEPARATIONS	$0	$0	$0	$0
	TOTAL	$45,378,715	$55,212,314	$20,253,935	$54,575,012

Total Operating Expenditure by Program

Program		FY 2009 Actual	FY 2010 Amended	FY 2010 Actual	FY 2011 Adopted
3110100	PW-ADMINISTRATION PROGRAM	$454,813	$4,476,700	$437,425	$4,510,260
3110200	PW-AVIATION PROGRAM	$0	$0	$0	$0
3110300	PW-COUNTY RDS PROGRAM	$102,419	$10,000	$143	$0
3110400	PW-DEVELOPMENT REVIEW PROGRAM	$398,039	$684,430	$423,943	$600,285
3110500	PW-EMERGENCY MANAGEMENT PROGRAM	$1,062	$0	$0	$0
3110600	PW-FACILTIES CONSTRUCTION PROGRAM	$0	$0	$0	$0
3110700	PW-FLOOD CONTROL PROGRAM	$833,124	$3,680,000	$142,576	$3,040,000
3110800	PW-REAL ESTATE PROGRAM	$0	$0	$0	$0
3110900	PW-SOLID WASTE ENV PROGRAM	$0	$30,000	$0	$10,000
3111000	PW-CUSTOMER SERVICE PROGRAM	$0	$0	$0	$0
	TOTAL	$1,789,457	$8,881,130	$1,004,087	$8,160,545

*Transfers (In)/Out are included as additions/offsets to revenue in this table. The net of Transfers In/Out by fund type are shown on Schedule C Summary. The detail of Transfers In/Out for fiscal year 2010-2011 by fund within fund type are shown on Schedule D.

Authorized Staffing					
Public Works	FY07	FY08	FY09	FY10	FY11
Total Full-Time Equivalent (FTE)	227.50	233.50	250.50	245.00	238.50

Capital Improvement Plan

Photos by: Joe Pyritz, Communications & Public Affairs

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 primarily 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 Supervisor's. 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

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 2010-2011 each District is budgeted as follows:
District 1 - $3.7 million
District 2 - $6.4 million
District 3 - $2.9 million

The five year Transportation plan for each district is included in the detail pages that follow.

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

Development Impact Fees

Development Impact Fees are paid by developers when they construct new residential and commercial development. These fees cover the increased cost to the County of providing new infrastructure in the following categories: Roads, Public Safety, Parks and Trails. The funds may also be used to retire debt issued for growth related projects.

Highway User Revenue Funds (HURF)

The State of Arizona shares a portion of the revenues it collects from highway users (e.g., fuel taxes) with cities to be used for street and highway purposes. This revenue is commonly called Highway User Revenue (HURF). HURF is often 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.

Certificates of Participation (COPs)

A certificate of participation (COPs) is a form of lease purchase financing – a tax exempt lease to finance capital improvement projects or to purchase essential equipment. The tax-exempt lease allows county government to terminate the lease without penalty in any fiscal year. COPs allow an entity to spread the cost of the project/equipment over the life of the asset.

Limitations of COPs

- Use to finance physical capital asset that can be used as collateral;
- Higher interest rate than general obligation or revenue bonds;
- Higher issuance cost; and
- County has the right to terminate at any time and this may result in a lower rating for other types of long-term debt instruments.

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.

Fund Balance – Pay-As-You-Go

All operating capital, major maintenance projects and large pieces of equipment are included in the operating budget on a pay-as-you-go basis. The budget includes funding for facility infrastructure, vehicle replacement and long-term information technology infrastructure projects. These projects are funded on a cash basis to avoid the interest costs incurred with financing.

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, general government 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

The majority of Pinal County's capital projects do not involve immediate 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).

2011 - 2015 Capital Improvement Plan

Summary of ALL Capital Projects by Fund

Fund #	Fund Name	FY 10-11*	FY 11-12	FY 12-13	FY 13-14	FY 14-15
65	Road Tax District 1	$1,790,000	$0	$0	$0	$0
66	Road Tax District 2	$1,775,000	$850,000	$1,200,000	$0	$0
67	Road Tax District 3	$900,000	$0	$2,500,000	$0	$0
68	Flood Control District	$1,200,000	$0	$0	$0	$0
188	Kelvin Bridge	$3,220,000	$2,080,000	$0	$0	$0
179	Airport	$650,000	$0	$0	$0	$0
144	Miscellaneous/Capial Project	$16,459,994	$0	$0	$0	$0
Grand Total		**$25,994,994**	**$2,930,000**	**$3,700,000**	**$0**	**$0**

* FY 2010-11 includes carryover

2011-2015 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: Proposed work along Sunland Gin Road from Kinley (Baumgartner Road) to Greene Reservoir Wash (north end of existing Bridge). The roadway and safety improvements consist of new pave-ment for 2-land roadway, turnouts, guardrail and pavement markings.

Location: Sunland Gin Road - Green Reservoir Bridge to Kinley Road (Sec 25, 36 T9S, R6E)

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$1,290,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

Project: TBD8 Milligan Road — **Supervisor District:** 1

Project Description: Design and reconstruct roadway and shoulder widening

Location: Sunlan Gin to Lamb Rd

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$500,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Road Tax District 2 (66) — Funding Source: Sales Tax

Project: 6621138 Hunt Hwy - Mountain View Church — **Supervisor District:** 2

Project Description: Left turn lane along Hunt Highway near Mountain View Church.

Location:

Capital Costs:

	2011	2012	2013	2014	2015
TOTAL	$110,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

Project: 6621139 Germann West — **Supervisor District:** 2

Project Description: Contruction of a new 2-lane roadway with 2-ft shoulders between Ironwood and Meridian Road. A V-ditch is designed on each side of the road for roadway drainage.

Location:

Capital Costs:

	2011	2012	2013	2014	2015
TOTAL	$1,165,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Road Tax District 2 (66) — Funding Source: Sales Tax

Project: TBD4 **El Camino Viego Road** **Supervisor District:** 2

Project Description: Design and reconstruction of roadway

Location: Silver King to Entrada do Oro

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$500,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

Project: TBD5 **Canyon Street** **Supervisor District:** 2

Project Description: Design and reconstruction of roadway

Location: San Marcas to Ironwood

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$0	$500,000	$450,000	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Road Tax District 2 (66) — Funding Source: Sales Tax

Project: TBD6 **37th Avenue** — **Supervisor District:** 2

Project Description: Design and reconstruction of roadway

Location: Meridian east 1/4 mile

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$0	$350,000	$0	$0	$0

Operating Description: No O&M at this time.

Project: TBD7 **Mountain View & S.R. 88** — **Supervisor District:** 2

Project Description: Design and reconstruction of roadway

Location: Intersection of Mountain View & S.R. 88

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$0	$0	$750,000	$0	$0

Operating Description: No O&M at this time.

2011-2015 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:

	2011	2012	2013	2014	2015
TOTAL	$400,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

Project: TBD10 Maricopa - Casa Grande Hwy — **Supervisor District:** 3

Project Description: Design and reconstruction of new roadway

Location:

Capital Costs:

	2011	2012	2013	2014	2015
TOTAL	$0	$0	$2,500,000	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Road Tax District 3 (67) **Funding Source: Sales Tax**

Project: **TBD9** **Farrell Road** **Supervisor District:** 3

Project Description: Design and reconstruction of new roadway

Location: Warren to Hidden Valley

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$500,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Flood Control District (68) **Funding Source: Flood Control District**

Project: 6841176 Valley of the Sun Flood Mitigation **Supervisor District:**

Project Description: Design mitigation project to improve coneyance of water in the Valley of the Sun area to mitigate flooding.

Location:

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$400,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

Project: 6841183 Queen Valley Estates **Supervisor District:**

Project Description: Implement mitigation improvements identified in Queen Valley Flood investigation.

Location:

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$500,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Flood Control District (68) **Funding Source: Flood Control District**

Project: 6841184 Geronimo Detention Basins **Supervisor District:**

Project Description: Construct stormwater detention basins at Geronimo Road, north of Hopi Drive.

Location:

Capital Costs:

	2011	2012	2013	2014	2015
TOTAL	$300,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Kelvin Bridge (188) **Funding Source: HURF / Flood Control**

Project: 2507 **Kelvin Bridge Replacement** **Supervisor District:** 1

Project Description: Design and Construct - New 2-lane vehicular bridge to span the Gila River. This bridge will replace the old 1-lane 1916 bridge. The old 1916 bridge is to be converted to pedestrian only bridge at the completion of the new bridge.

Location: Florence-Kelving Highway to Gila River

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$3,220,000	$2,080,000	$0	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Airport (179) **Funding Source: Grants**

Project: 179007 San Manuel Taxiway Lighting **Supervisor District:** 1

Project Description: Runway lighting and approach system for night operations at the airport.

Location:

Capital Costs:

	2011	2012	2013	2014	2015
TOTAL	$650,000	$0	$0	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Miscellaneous/Capial Project (144) **Funding Source: GADA / Revenue Bond**

Project: 2786 **IT Computer Rm Move** **Supervisor District:** 2

Project Description: Move IT computer room and miscellaneous equipment.

Location: Florence Complex

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$110,233	$0	$0	$0	$0

Operating Description: No O&M at this time.

Project: 2803 **Justice Court Water Storage** **Supervisor District:** 2

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

Location: Jason Lopez Circle

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$4,179,574	$0	$0	$0	$0

Operating Description: No O&M at this time.

2011-2015 Capital Improvement Project Detail

Fund: Miscellaneous/Capial Project (144) **Funding Source: GADA / Revenue Bond**

Project: TBD1 San Tan Clinic **Supervisor District:** 2

Project Description: Construct a new 12,034 square feet facility to serve clients.

Location: San Tan

Capital Costs:

	2011	2012	2013	2014	2015
TOTAL	$4,762,247	$0	$0	$0	$0

Operating Description: Preliminary utility estimates $21,300 - $31,288; maintenance labor approx. $15,765 and custodial personnel and supplies approx. $18,611.

Project: TBD2 Maricopa Clinic **Supervisor District:** 3

Project Description: Construct a new 10,361 square feet facility to serve clients.

Location: Maricopa

Capital Costs:

	2011	2012	2013	2014	2015
TOTAL	$4,127,281	$0	$0	$0	$0

Operating Description: Preliminary utility estimates $18,408 - $27,040; maintenance labor approx. $13,624 and custodial personnel and supplies approx. $18,611.

2011-2015 Capital Improvement Project Detail

Fund: Miscellaneous/Capial Project (144) **Funding Source: GADA / Revenue Bond**

Project: **TBD3** **Office for Human Resources** **Supervisor District:** 2

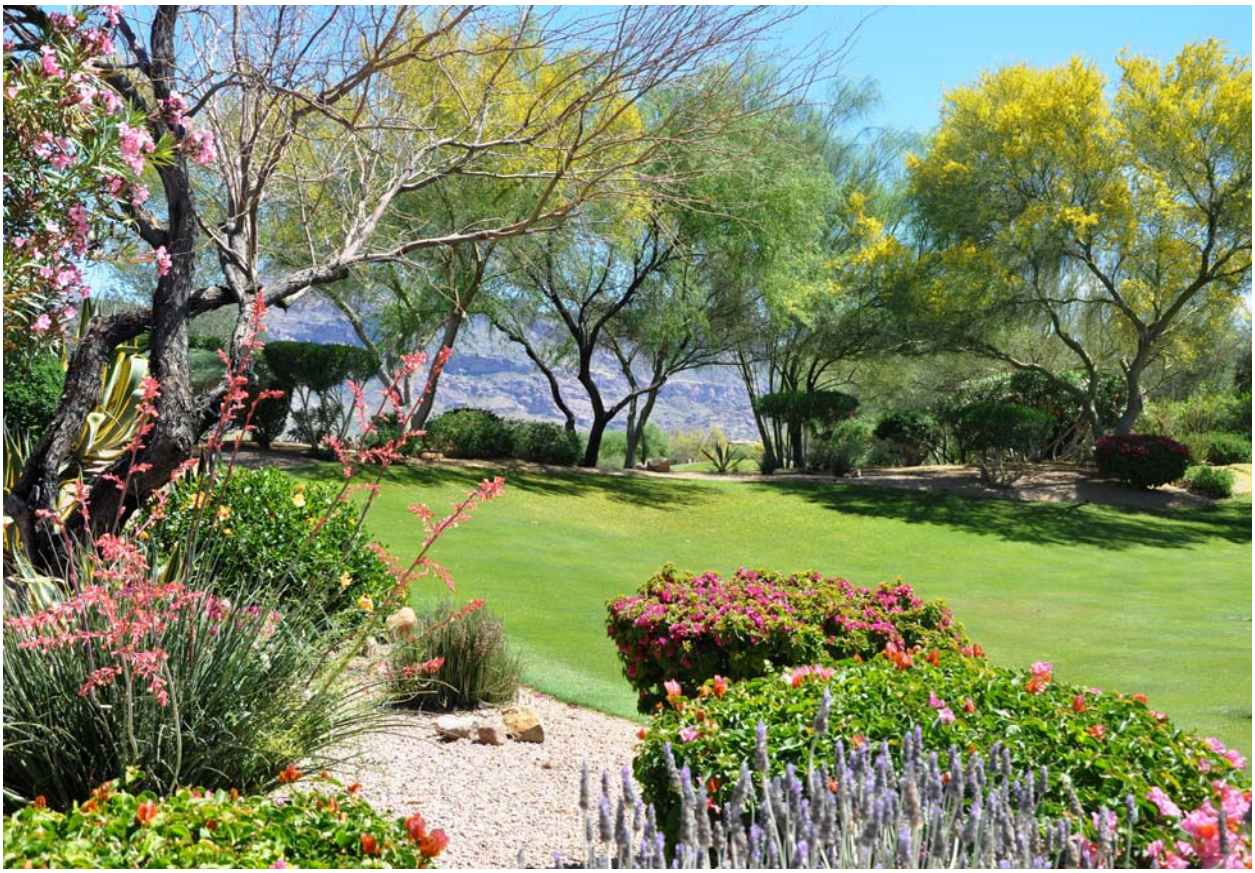
Project Description: Design and construct a new building to move the Human Resources Department from Building A and create two additional Supervisor Offices . The move is necessary to accommodate the two additional Board of Supervisors due to the 2010 census.

Location: Florence

Capital Costs:	2011	2012	2013	2014	2015
TOTAL	$3,280,659	$0	$0	$0	$0

Operating Description: Preliminary utility estimates $16,461 - $24,180; maintenance labor approx. $12,183 and custodial personnel and supplies approx. $18,611.

Schedules



Photos by: Felicia Mandell, Administrative Services
Donna McBride, Juvenile Court Services

Pinal County
SCHEDULE A - Summary Schedule of Adopted Revenues and Expenditures
Fiscal Year 2010-2011

Fund	Amended Expenditures/ Expenses 2009-2010	YTD Actual Expenditures/ Expenses 2009-2010	Unreserved Fund Balance/ Retained Earnings 2010-2011	Direct Property Tax Revenues 2010-2011	Adopted Revenues Other Than Property Taxes 2010-2011	Other Financing Sources 2010-2011	Other Financing (Uses) 2010-2011	Interfund Transfers In	Interfund Transfers (Out)	Total Financial Resources Available 2010-2011	Adopted Expenditures/ Expenses 2010-2011
General Fund	185,112,668	97,741,340	38,576,879	Primary 95,219,857	69,571,043	2,400,000	0	5,586,633	(13,911,006)	197,443,406	197,443,406
Special Revenue Funds	113,943,674	44,805,134	27,892,893	Primary 1,530,461 Secondary 7,185,100 School Reserve Fund 3,687,218	81,440,983	0	0	5,967,823	(13,836,405)	113,868,073	113,868,073
Enterprise Funds	66,833,821	46,847,984	1,142,152	0	78,234,956	0	0	0	(2,088,937)	77,288,171	77,288,171
Capital Projects Funds	18,044,153	2,903,336	7,276,807	0	15,719,651	0	0	303,408	(7,908)	23,291,958	23,291,958
Debt Service Funds	16,282,884	8,772,041	0	Secondary: 0	0	0	0	17,986,392	0	17,986,392	17,986,392
Total All Funds	**400,217,200**	**201,069,835**	**74,888,731**	**107,622,636**	**244,966,633**	**2,400,000**	**-**	**29,844,256**	**(29,844,256)**	**429,878,000**	**429,878,000**

Expenditure Limitation Comparison	2009-2010	2010-2011
1. Budgeted Expenditures	400,217,200	429,878,000
2. Budgeted Expenditures Adjusted for Reconciling Items	(119,289,663)	(159,054,860)
3. Less Estimated Exclusions	(87,487,358)	(100,490,649)
4. Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	193,440,179	170,332,490
5. Expenditure Limitation	193,440,180	170,332,491

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Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2010-2011

		Fiscal Year 2009-2010	Fiscal Year 2010-2011
1.	Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A)).	**$93,087,922**	**$102,487,281**
2.	Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18)).	$0	
3.	Property Tax Levy Amounts		
	A. Maximum Primary Property Taxes	$93,087,922	
	B. Levied Primary Property Taxes	$93,087,922	$102,487,281
	C. Secondary Property Taxes		
	Flood Control District	$5,175,008	$3,925,702
	Library District	3,296,798	2,593,213
	Villa Grande Improvement District	9,001	10,000
	Desert Vista Sanitary	35,000	36,000
	Desert Vista Lighting	6,601	6,601
	Cottonwood Gardens	900	1,000
	Queen Creek Domestic Water Improvement	16,498	16,495
	Total Secondary Property Taxes	8,539,806	6,589,010
	D. Total Property Tax Levy Amounts	**$101,627,728**	**$109,076,291**
4.	A. Primary Property Taxes Collected		
	2009-10 Year's Levy	75,695,567	
	Prior Year's Levy	4,170,427	
	Total Primary Property Taxes	$79,865,994	
	B. Secondary Property Taxes Collected		
	2009-10 Year's Levy	6,694,360	
	Prior Year's Levy	521,777	
	Total Secondary Property Taxes	$7,216,137	
	C. Total Property Taxes Collected	**$87,082,131**	

Pinal County
SCHEDULE B - Summary of Tax Levy and Tax Rate Information
Fiscal Year 2010-2011

		Fiscal Year 2009-2010	Fiscal Year 2010-2011
5.	Property Tax Rates		
	Maximum Primary Property Tax Rates	**3.2316**	**3.9999**
	Primary Property Tax Rate	3.2316	3.9999
	Secondary Property Tax Rates		
	Flood Control District	0.1700	0.1700
	Library District	0.0970	0.0970
	Villa Grande Improvement District	0.4629	0.6605
	Desert Vista Sanitary	2.5949	2.8712
	Desert Vista Lighting	0.4764	0.5126
	Cottonwood Gardens	0.7167	0.6893
	Queen Creek Water Improvement District	0.0740	0.1271
6.	Net Assessed Values		
	Limited Primary Values	2,880,552,087	2,562,246,078
	Secondary Values		
	Library District	3,398,761,197	2,673,415,335
	Flood Control District	3,044,122,209	2,309,236,336

Pinal County
Schedule C Summary - Summary of Revenues by Fund
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
General Fund						
Property Tax	73,509,531	81,899,965	89,801,600	89,801,600	57,899,744	95,219,857
County Sales Tax	17,221,846	14,103,042	14,600,000	14,600,000	6,083,658	12,000,000
Other Taxes	1,808,784	2,348,316	1,200,000	1,200,000	2,539,271	2,210,000
Licenses and Permits	3,544,192	1,757,335	1,467,031	1,467,031	1,235,243	1,553,789
Intergovernmental	37,209,418	33,686,215	29,058,286	29,058,286	16,067,592	30,222,499
Charges for Services	17,760,468	19,055,590	17,785,553	17,785,553	10,219,735	20,195,067
Fines and Forfeits	2,216,318	1,893,591	1,629,335	1,629,335	964,814	1,565,153
Miscellaneous	8,359,526	6,334,454	4,897,292	4,897,292	857,033	1,824,535
Other Financing	0	0	2,628,475	2,628,475	0	2,400,000
Unreserved Fund Balance	0	0	29,517,875	29,517,875	0	38,576,879
Transfer In/(Out)	(11,202,239)	(8,741,646)	(7,472,779)	(7,472,779)	(6,267,464)	(8,324,373)
General Fund Total	**150,427,844**	**152,336,862**	**185,112,668**	**185,112,668**	**89,599,626**	**197,443,406**
Special Revenue Funds						
Property Tax	7,541,584	11,715,089	13,106,871	13,106,871	8,249,703	12,402,779
County Sales Tax	8,893,088	8,043,455	7,319,718	7,319,718	3,480,822	6,485,000
Licenses and Permits	2,252,697	1,974,041	1,936,714	1,936,714	1,178,754	1,389,941
Intergovernmental	40,960,028	47,142,419	38,063,949	42,025,637	23,944,965	40,698,752
Charges for Services	11,410,420	7,125,255	5,154,462	5,163,962	3,380,354	10,412,097
Fines and Forfeits	1,377,009	1,368,084	1,496,358	1,596,358	1,273,239	1,568,000
Miscellaneous	20,568,721	10,124,268	22,910,807	18,202,894	5,016,928	20,887,193
Unreserved Fund Balance	0	0	32,093,207	32,093,207	0	27,892,893
Transfer In/(Out)	1,128,320	(10,135,784)	(7,501,687)	(7,501,687)	(1,804,619)	(7,868,582)
Special Revenue Funds Total	**94,131,867**	**77,356,827**	**114,580,399**	**113,943,674**	**44,720,146**	**113,868,073**
Enterprise Funds						
Intergovernmental	54,760,395	60,023,974	59,546,250	59,546,250	45,850,334	65,121,962
Charges for Services	4,550,286	6,104,605	5,538,499	6,175,224	3,401,994	11,302,263
Miscellaneous	3,937,295	920,506	940,992	940,992	759,074	1,810,731
Unreserved Fund Balance	0	0	3,260,067	3,260,067	0	1,142,152
Transfer In/(Out)	(620,048)	(1,037,795)	(3,088,712)	(3,088,712)	(517,786)	(2,088,937)
Enterprise Funds Total	**62,627,928**	**66,011,290**	**66,197,096**	**66,833,821**	**49,493,616**	**77,288,171**
Capital Projects Funds						
Intergovernmental	18,874	1,647	75,000	75,000	65,054	80,000
Charges for Services	314,900	0	0	0	314,900	0
Miscellaneous	6,776,971	12,043,049	2,000,000	2,000,000	272,508	15,639,651
Other Financing	0	0	1,851,450	1,851,450	0	0
Unreserved Fund Balance	0	0	12,337,409	12,337,409	0	7,276,807
Transfer In/(Out)	(3,357,865)	68,132	1,780,294	1,780,294	(4,811)	295,500
Capital Projects Funds Total	**3,752,880**	**12,112,828**	**18,044,153**	**18,044,153**	**647,651**	**23,291,958**
Debt Services Funds						
Property Tax	42,127	1,464	0	0	411	0
Miscellaneous	262,310	46,296	0	0	5,599	0
Unreserved Fund Balance	0	0	0	0	0	0
Transfer In/(Out)	14,051,832	19,847,093	16,282,884	16,282,884	8,594,680	17,986,392
Debt Services Funds	**14,356,269**	**19,894,853**	**16,282,884**	**16,282,884**	**8,600,690**	**17,986,392**
Total Funds Available	**325,296,788**	**327,712,660**	**400,217,200**	**400,217,200**	**193,061,729**	**429,878,000**

* Actual revenue - April 16, 2010

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
General Fund						
Taxes						
County Sales Tax	17,221,846	14,103,042	14,600,000	14,600,000	6,083,658	12,000,000
Interest - Penalties on Delinquent Taxes	1,787,889	2,348,316	1,200,000	1,200,000	2,539,271	2,200,000
Tax Deed Property Sold	20,895	0	0	0	0	10,000
Taxes	**19,030,630**	**16,451,358**	**15,800,000**	**15,800,000**	**8,622,929**	**14,210,000**
Licenses and Permits						
Liquor Licenses	49,280	39,927	60,000	60,000	30,184	40,000
Bingo	100	0	0	0	0	0
Planning Permits	67,202	74,938	60,000	60,000	39,677	75,000
Building Permits	3,050,336	1,311,749	970,712	970,712	935,279	1,100,000
Sanitation Permits	340,041	299,623	356,987	356,987	204,524	303,605
Mechanical - Plumbing - Electrical Permits	37,233	31,098	19,332	19,332	25,579	35,184
Licenses and Permits	**3,544,192**	**1,757,335**	**1,467,031**	**1,467,031**	**1,235,243**	**1,553,789**
Intergovernmental						
Federal Grants - Indirect						
Sheriff Grants	327,180	187,753	187,753	187,753	215,025	187,753
Other Fed Grants	0	8,907	3,890	3,890	10,718	16,000
Federal Grants - Indirect	327,180	196,660	191,643	191,643	225,743	203,753
Federal Payments In Lieu						
Bureau of Land Management	855,274	1,922,582	860,000	860,000	309	1,400,000
Federal Payments In Lieu	855,274	1,922,582	860,000	860,000	309	1,400,000
State Grants						
JP Court Costs Reimbursement	280,221	286,665	279,425	279,425	110,344	142,546
Victim Rights Program	17,200	17,500	17,500	17,500	17,200	17,200
ADEQ Waste Tire Grant	0	0	0	0	0	0
Sheriff Grants	7,882	31,606	0	0	2	0
Other State Grants	134,277	152,283	300,000	300,000	0	0
State Grants	439,580	488,054	596,925	596,925	127,546	159,746
State Shared Revenues						
State Shared Sales Tax	24,011,586	20,495,862	19,100,000	19,100,000	10,385,845	19,000,000
Auto Lieu Tax	8,842,895	8,424,770	5,999,143	5,999,143	4,248,415	7,600,000
Lottery Proceeds	641,650	430,918	495,000	495,000	304,381	0
State Shared Revenues	33,496,131	29,351,550	25,594,143	25,594,143	14,938,641	26,600,000
Local Governments In Lieu						
Salt River Project In Lieu	1,638,286	1,358,325	1,555,575	1,555,575	762,519	1,524,000
City of Mesa In Lieu	85,515	76,836	60,000	60,000	12,834	75,000
Abbott Labs In Lieu	367,452	288,208	200,000	200,000	0	260,000
Other	0	4,000	0	0	0	0
Local Governments In Lieu	2,091,253	1,727,369	1,815,575	1,815,575	775,353	1,859,000
Intergovernmental	**37,209,418**	**33,686,215**	**29,058,286**	**29,058,286**	**16,067,592**	**30,222,499**

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
Charges for Services						
General Government						
Court Fees - Superior Court	324,295	394,142	354,182	354,182	244,055	410,109
Court Fees - Casa Grande Justice Court	141,218	141,335	90,000	90,000	64,149	90,000
Court Fees - Apache Junction Justice Court	352,088	298,232	290,945	290,945	129,208	240,498
Court Fees - Eloy Justice Court	47,831	56,739	49,000	49,000	26,995	49,000
Court Fees - Oracle Justice Court	24,605	18,903	20,000	20,000	11,565	19,000
Court Fees - Florence Justice Court	39,208	40,248	38,000	38,000	19,671	37,000
Court Fees - Mammoth Justice Court	8,226	7,002	5,000	5,000	3,236	5,000
Court Fees - Superior Justice Court	14,650	12,455	20,000	20,000	8,251	20,000
Court Fees - Maricopa Justice Court	46,520	63,090	40,000	40,000	38,010	53,000
Court Fees - Conciliation Court	83,157	73,471	64,000	64,000	44,546	64,000
Court Fees - Law Library	108,227	155,808	115,000	115,000	95,068	157,000
Court Fees - Arizona State Prison	44,222	36,530	83,652	83,652	22,856	61,740
Jury Fees	1,529	1,053	1,860	1,860	0	0
Constable Fees	87,719	74,829	66,500	66,500	39,391	57,554
Planning Fees	1,100,341	306,173	175,000	175,000	182,635	200,000
Building Code Fees	578,049	272,001	287,041	287,041	111,463	164,556
Cable - Franchise Fees	480,040	709,755	500,000	500,000	261,815	500,000
Attorney Fees	40,073	43,335	27,908	27,908	31,371	26,556
Record Fees Assessor	6,600	7,600	8,000	8,000	2,900	6,000
Record Fees Board of Supervisors	80	0	0	0	0	0
Record Fees Recorder	1,051,795	955,347	925,000	925,000	653,934	920,000
Record Fees Sheriff	31,728	71,482	0	0	42,357	56,662
Record Fees Adult Detention	16,546	21,570	25,199	25,199	10,862	0
Record Fees Treasurer	293,308	390,409	150,000	150,000	515,383	544,500
Record Fees Finance	3,524	4,204	0	0	2,915	0
Record Fees Human Resources	889	849	0	0	545	0
Record Fees M.I.S.	7,400	4,900	0	0	2,200	2,500
Record Fees Medical Examiner	1,790	1,795	35,000	35,000	1,000	1,700
Record Fees GIS	0	4,525	0	0	11,000	12,000
Servs Provided/Other G	268,066	344,167	98,009	98,009	46,810	380,000
General Government	5,203,724	4,511,949	3,469,296	3,469,296	2,624,191	4,078,375
Public Safety						
Boarding of Prisoners - State	37,387	53,198	32,940	32,940	20,258	32,940
Boarding of Prisoners - US Marshals	181,483	188,571	175,000	175,000	155,200	4,115,893
Boarding of Prisoners - Cities and Towns	773,076	916,991	727,433	727,433	554,842	1,487,000
Alarm Ordinance	182,153	202,848	176,537	176,537	156,788	179,444
Boarding of Prisoners - CCA	1,386,530	1,311,674	1,450,000	1,450,000	545,665	1,450,000
ICE Fees	9,798,494	11,716,099	11,600,000	11,600,000	6,029,902	8,700,000
Public Safety	12,359,123	14,389,381	14,161,910	14,161,910	7,462,655	15,965,277
Health and Welfare						
Sewer Charges	13,920	16,152	25,472	25,472	11,947	20,000
Health Inspection Fees	51,096	41,972	38,875	38,875	39,011	41,415
Case Management Fees	132,605	96,136	90,000	90,000	81,931	90,000
Health and Welfare	197,621	154,260	154,347	154,347	132,889	151,415
Charges for Services	**17,760,468**	**19,055,590**	**17,785,553**	**17,785,553**	**10,219,735**	**20,195,067**

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
Fines and Forfeits						
Court Fines - Attorney	0	500	0	0	0	0
Court Fines - Clerk of the Superior Court	297,124	112,971	163,335	163,335	11,822	19,424
Court Fines - Casa Grande Justice Court	472,337	507,270	460,000	460,000	283,879	460,000
Court Fines - Apache Junction Justice Court	682,599	506,732	416,606	416,606	245,327	395,756
Court Fines - Eloy Justice Court	265,630	252,563	180,000	180,000	159,729	260,000
Court Fines - Oracle Justice Court	73,223	72,049	55,000	55,000	45,213	75,000
Court Fines - Florence Justice Court	75,275	82,856	60,000	60,000	35,094	67,000
Court Fines - Mammoth Justice Court	57,533	51,942	40,000	40,000	27,116	46,000
Court Fines - Superior Justice Court	83,241	68,728	60,000	60,000	43,668	83,000
Court Fines - Maricopa Justice Court	128,917	133,866	120,000	120,000	73,906	130,000
Court Fines - Court Contract. Svcs Adult	32,345	27,385	25,000	25,000	11,204	15,000
Court Fines - Court Contract. Svcs Juv.	469	0	0	0	0	0
Court Fines - Sheriff	7,148	41,576	49,394	49,394	10,255	13,673
Court Fines - Planning & Development	0	730	0	0	1,640	0
Zoning Fines	4,782	1,055	0	0	653	300
Forfeitures	35,695	33,368	0	0	15,308	0
Fines and Forfeits	**2,216,318**	**1,893,591**	**1,629,335**	**1,629,335**	**964,814**	**1,565,153**
Miscellaneous						
Interest Earnings	1,831,903	2,191,631	1,000,000	1,000,000	266,535	1,000,000
Interest Deposits	3,735	4,423	0	0	30	0
Interest Other	8,108	0	3,825,100	3,825,100	60,512	0
Map Sales	5,917	5,841	7,000	7,000	2,326	5,000
Vending/Phone Commissions	1,934	1,834	0	0	4,735	0
Recycling Sales - Paper	115,883	72,369	65,000	65,000	50,804	65,000
Recycling Sales - Metal	9,699	13,725	10,000	10,000	4,962	10,000
Copies	22,877	28,066	15,500	15,500	15,053	12,000
Recycling Sales - Plastic	16,528	9,526	5,000	5,000	5,403	5,000
Other Rents	29,383	48,587	25,000	25,000	10,867	47,000
Landfill	10,225	7,669	10,200	10,200	0	0
Government	20,240	0	0	0	0	0
Prior Year Voids - Refunds	19,783	38,297	0	0	45,122	0
Non-Employee Meals	119,060	41,686	3,900	3,900	58,835	40,000
Restitutions	3,387	18,267	0	0	682	0
Miscellaneous	287,286	334,869	149,067	149,067	192,886	637,835
Lease Agreements	3,876,868	2,106,833	0	0	0	2,400,000
Loan Proceeds	1,830,308	1,179,500	2,400,000	2,400,000	0	0
Shortage/Overage	4	0	0	0	0	0
Sale of Fixed Assets	47,928	71,584	10,000	10,000	124,281	2,700
Debt Service - Other	0	38,621	0	0	0	0
Insurance Reimbursement	98,470	121,126	0	0	14,000	0
Miscellaneous	**8,359,526**	**6,334,454**	**7,525,767**	**7,525,767**	**857,033**	**4,224,535**
Total General Fund	**88,120,552**	**79,178,543**	**73,265,972**	**73,265,972**	**37,967,346**	**71,971,043**

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
Special Revenue Funds						
SHERIFF/CJEF-SCAT						
Intergovernmental	0	0	0	0	0	0
Miscellaneous	3	6	0	0	2	0
Fund Total	3	6	0	0	2	0
SHERIFF/CRIME PREVENTION-DARE						
Intergovernmental	0	0	0	0	0	0
Miscellaneous	468	55	0	0	16	0
Fund Total	468	55	0	0	16	0
SHERIFF/DRUG TASK FORCE						
Intergovernmental	154,286	136,951	133,320	326,085	87,190	192,765
Fund Total	154,286	136,951	133,320	326,085	87,190	192,765
SHERIFF/DRUG SMUGGLING						
Intergovernmental	141,009	109,183	0	100,842	34,914	0
Miscellaneous	0	340	0	0	0	0
Fund Total	141,009	109,523	0	100,842	34,914	0
SHERIFF/JAIL ENHANCEMENT						
Intergovernmental	395,326	209,702	384,000	384,000	720,968	384,000
Miscellaneous	34,308	15,001	14,000	14,000	5,596	14,000
Fund Total	429,634	224,703	398,000	398,000	726,564	398,000
SHERIFF/CCA FEES						
Intergovernmental	0	4,629,130	1,300,000	1,300,000	3,095,334	0
Charges for Services	4,581,588	0	0	0	0	4,649,370
Miscellaneous	30,261	2,893	0	0	1,234	0
Fund Total	4,611,849	4,632,023	1,300,000	1,300,000	3,096,568	4,649,370
ATTORNEY/DRUG PROSECUTION						
Intergovernmental	175,028	156,457	198,598	198,598	160,790	198,598
Fund Total	175,028	156,457	198,598	198,598	160,790	198,598
ATTORNEY/IV-D CHILD SUPPORT						
Intergovernmental	1,878,041	1,902,347	2,189,573	2,189,573	1,058,978	2,162,636
Miscellaneous	0	162	0	0	75	0
Fund Total	1,878,041	1,902,509	2,189,573	2,189,573	1,059,053	2,162,636
ATTORNEY/IV-D INCENTIVES						
Intergovernmental	163,357	300,787	245,212	245,212	105,376	245,212
Miscellaneous	3,856	3,826	0	0	2,048	0
Fund Total	167,213	304,613	245,212	245,212	107,424	245,212
COURTS/AUTOMATED DATA SYSTEM						
Intergovernmental	25,000	25,000	25,000	25,000	12,500	25,000
Fund Total	25,000	25,000	25,000	25,000	12,500	25,000
COURTS/DRUG ENFORCEMENT						
Intergovernmental	56,459	63,301	79,683	79,683	47,135	62,383
Fund Total	56,459	63,301	79,683	79,683	47,135	62,383
COURTS/CASE PROCESSING-CPAF						
Miscellaneous	2,321	1,011	1,200	1,200	351	600
Fund Total	2,321	1,011	1,200	1,200	351	600

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
COURTS/FLC IV-D INCENTIVES						
Intergovernmental	12,074	14,439	15,131	15,131	6,133	13,400
Miscellaneous	3,223	1,829	1,836	1,836	572	1,776
Fund Total	15,297	16,268	16,967	16,967	6,705	15,176
CLERK OF COURT/CONVERSION						
Charges for Services	72,353	75,682	71,378	71,378	44,517	53,085
Miscellaneous	16,956	12,319	8,311	8,311	2,954	4,456
Fund Total	89,309	88,001	79,689	79,689	47,471	57,541
COURTS/EXPEDITED CHILD SUPPORT						
Charges for Services	15,698	18,348	13,965	13,965	12,119	16,000
Miscellaneous	5,482	2,559	2,323	2,323	835	1,415
Fund Total	21,180	20,907	16,288	16,288	12,954	17,415
CLERK OF COURT/CHILD SUPP AUTO						
Miscellaneous	413	181	0	0	51	0
Fund Total	413	181	0	0	51	0
COURTS/ENHANCEMENT						
Charges for Services	57,332	80,741	74,035	74,035	49,637	69,000
Miscellaneous	10,506	5,183	5,039	5,039	2,039	0
Fund Total	67,838	85,924	79,074	79,074	51,676	69,000
JP/ALTRNTVE DISPUTE RESOLUTION						
Miscellaneous	678	307	500	500	87	0
Fund Total	678	307	500	500	87	0
JP/ENHANCEMENT-FLORENCE						
Charges for Services	4,644	7,574	7,500	7,500	3,895	7,500
Miscellaneous	1,126	651	0	0	220	0
Fund Total	5,770	8,225	7,500	7,500	4,115	7,500
JP/ENHANCEMENT-CASA GRANDE						
Charges for Services	20,775	24,699	20,000	20,000	14,900	20,000
Miscellaneous	10,787	3,360	0	0	1,043	0
Fund Total	31,562	28,059	20,000	20,000	15,943	20,000
JP/ENHANCEMENT-ELOY						
Charges for Services	10,053	11,388	10,000	10,000	7,724	10,000
Miscellaneous	2,543	1,327	0	0	397	0
Fund Total	12,596	12,715	10,000	10,000	8,121	10,000
JP/ENHANCEMENT-MAMMOTH						
Charges for Services	2,686	2,359	2,700	2,700	1,309	2,700
Miscellaneous	1,285	644	0	0	191	0
Fund Total	3,971	3,003	2,700	2,700	1,500	2,700
JP/ENHANCEMENT-ORACLE						
Charges for Services	2,366	4,163	2,500	2,500	3,033	4,000
Miscellaneous	1,050	553	0	0	177	0
Fund Total	3,416	4,716	2,500	2,500	3,210	4,000
JP/ENHANCEMENT-SUPERIOR						
Charges for Services	3,722	3,403	5,000	5,000	2,188	5,000
Miscellaneous	743	417	0	0	134	0
Fund Total	4,465	3,820	5,000	5,000	2,322	5,000
JP/ENHANCEMENT-APACHE JUNCTION						
Charges for Services	28,317	40,543	34,000	34,000	24,000	40,965
Miscellaneous	1,772	1,194	0	0	382	0
Fund Total	30,089	41,737	34,000	34,000	24,382	40,965

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
JP/ENHANCEMENT-MARICOPA						
Charges for Services	7,449	11,076	5,500	5,500	7,077	5,500
Miscellaneous	2,633	1,353	0	0	420	0
Fund Total	10,082	12,429	5,500	5,500	7,497	5,500
RECORDER/STORAGE						
Charges for Services	494,140	501,444	490,000	490,000	365,256	509,000
Miscellaneous	4,253	0	0	0	0	0
Fund Total	498,393	501,444	490,000	490,000	365,256	509,000
TREASURER/SPECIAL DISTRICT ADM						
Miscellaneous	309	51	0	0	10	0
Fund Total	309	51	0	0	10	0
TREASURER/TAXPAYER INFORMATION						
Charges for Services	36,960	44,531	20,000	25,000	36,179	30,000
Miscellaneous	6,595	2,629	0	5,000	731	0
Fund Total	43,555	47,160	20,000	30,000	36,910	30,000
ADULT PROB/INTENSIVE PROB SERV						
Intergovernmental	282,500	272,566	395,164	325,455	162,728	347,606
Miscellaneous	337	85	0	0	179	0
Fund Total	282,837	272,651	395,164	325,455	162,907	347,606
ADULT PROB/STATE ENHANCEMENT						
Intergovernmental	1,393,174	1,575,784	1,834,563	1,550,913	775,456	1,717,285
Miscellaneous	2,064	1,240	0	0	282	0
Fund Total	1,395,238	1,577,024	1,834,563	1,550,913	775,738	1,717,285
ADULT PROB/COMMUNITY PUNISHMNT						
Intergovernmental	247,553	274,808	196,561	159,685	95,042	235,000
Miscellaneous	452	26	0	0	71	0
Fund Total	248,005	274,834	196,561	159,685	95,113	235,000
ADULT PROB/SUPPORT						
Intergovernmental	257	254	0	0	0	0
Charges for Services	549,400	652,491	545,116	545,116	375,246	520,000
Miscellaneous	3,100	7,163	0	0	1,928	0
Fund Total	552,757	659,908	545,116	545,116	377,174	520,000
JUVENILE PROB/INTENSIVE						
Intergovernmental	719,103	707,411	736,277	702,326	357,365	702,326
Miscellaneous	2,225	1,379	0	0	530	0
Fund Total	721,328	708,790	736,277	702,326	357,895	702,326
JUVENILE PROB/CASA						
Intergovernmental	134,002	135,431	147,067	123,731	92,799	123,731
Miscellaneous	684	133	0	0	43	0
Fund Total	134,686	135,564	147,067	123,731	92,842	123,731
JUVENILE PROB/FAMILY COUNSELNG						
Intergovernmental	34,912	29,919	29,919	30,908	16,999	30,908
Miscellaneous	104	73	0	0	18	0
Fund Total	35,016	29,992	29,919	30,908	17,017	30,908
JUVENILE PROB/STANDARD PROB						
Intergovernmental	529,202	556,198	572,721	534,666	233,277	534,666
Miscellaneous	646	191	0	0	93	0
Fund Total	529,848	556,389	572,721	534,666	233,370	534,666

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
JUVENILE PROB/SUPERVISION FEES						
Intergovernmental	0	0	0	0	0	0
Charges for Services	116,697	118,297	0	0	62,608	110,000
Miscellaneous	25,918	12,877	0	0	6,362	0
Fund Total	142,615	131,174	0	0	68,970	110,000
JUV PROB/PROB OFFICER IN SCHL						
Intergovernmental	551,199	269,786	274,718	274,718	96,581	202,725
Miscellaneous	197	18	0	0	0	0
Fund Total	551,396	269,804	274,718	274,718	96,581	202,725
PUBLIC DEFENDER/TRAINING						
Intergovernmental	21,139	9,117	60,000	60,000	83,196	12,000
Miscellaneous	256	835	130	130	521	130
Fund Total	21,395	9,952	60,130	60,130	83,717	12,130
PUBLIC WORKS/HIGHWAY						
Licenses And Permits	90	0	0	0	15	0
Intergovernmental	22,504,933	20,858,962	18,975,410	18,975,410	9,424,576	18,704,693
Charges for Services	1,334	1,360	0	0	0	0
Miscellaneous	2,674,570	4,551,026	820,000	820,000	223,420	1,600,000
Fund Total	25,180,927	25,411,348	19,795,410	19,795,410	9,648,011	20,304,693
PUBLIC WRKS/ROAD TAX DIST 1						
Taxes	2,675,581	2,214,116	1,750,563	1,750,563	959,324	1,715,000
Intergovernmental	93,145	156,500	49,818	49,818	87,826	100,000
Miscellaneous	366,926	221,118	204,002	204,002	23,716	301,752
Fund Total	3,135,652	2,591,734	2,004,383	2,004,383	1,070,866	2,116,752
PUBLIC WRKS/ROAD TAX DIST 2						
Taxes	2,286,642	1,892,259	1,568,017	1,568,017	819,871	1,450,000
Intergovernmental	50,000	65,067	0	0	261,201	457,068
Miscellaneous	309,403	155,766	130,005	130,005	91,388	60,000
Fund Total	2,646,045	2,113,092	1,698,022	1,698,022	1,172,460	1,967,068
PUBLIC WRKS/ROAD TAX DIST 3						
Taxes	1,345,940	1,113,802	880,613	880,613	482,584	860,000
Intergovernmental	0	30,000	0	0	1,896	100,000
Charges for Services	0	1,616,444	0	0	0	0
Miscellaneous	2,239,015	139,806	100,892	100,892	28,707	35,000
Fund Total	3,584,955	2,900,052	981,505	981,505	513,187	995,000
PUBLIC WORKS/FLOOD MANAGEMENT						
Taxes	388	0	0	0	0	0
Licenses And Permits	1,285	12,820	0	0	7,265	0
Intergovernmental	22,607	535,975	1,456,948	1,456,948	3,660	0
Charges for Services	42,290	17,181	30,000	30,000	8,400	0
Miscellaneous	142,056	520,045	30,000	30,000	58,882	40,000
Fund Total	208,626	1,086,021	1,516,948	1,516,948	78,207	40,000
LIBRARY/DISTRICT						
Taxes	205	0	0	0	0	0
Intergovernmental	42,782	52,424	37,852	37,852	23,655	20,400
Miscellaneous	122,628	71,253	62,689	62,689	53,908	69,000
Fund Total	165,615	123,677	100,541	100,541	77,563	89,400
LIBRARY/STATE						
Intergovernmental	23,000	23,000	23,000	23,000	23,000	23,000
Miscellaneous	0	5	0	0	50	0
Fund Total	23,000	23,000	23,000	23,000	23,000	23,000

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
LIBRARY/FEDERAL GRANTS						
Intergovernmental	13,627	0	0	0	0	0
Fund Total	13,627	0	0	0	0	0
ANIMAL CONTROL						
Taxes	214	0	0	0	0	0
Licenses and Permits	156,638	179,033	150,000	150,000	125,613	152,564
Intergovernmental	32,710	27,266	0	0	12,264	0
Charges for Services	245,952	307,125	291,385	291,385	269,661	158,000
Fines and Forfeits	26,493	36,518	35,000	35,000	13,283	60,000
Miscellaneous	108,512	14,261	0	0	9,098	0
Fund Total	570,519	564,203	476,385	476,385	429,919	370,564
ANIMAL CONTROL/ANIMAL CARE						
Miscellaneous	15,154	48,313	20,900	20,900	19,614	20,900
Fund Total	15,154	48,313	20,900	20,900	19,614	20,900
HEALTH/GRANTS						
Intergovernmental	3,997,875	4,196,763	2,967,229	4,012,869	1,869,620	3,165,743
Charges for Services	43,095	60,546	40,477	40,477	26,425	51,282
Miscellaneous	128,869	126,666	136,400	136,400	84,614	137,700
Fund Total	4,169,839	4,383,975	3,144,106	4,189,746	1,980,659	3,354,725
LONG TERM CARE/AAA CASE MGM						
Intergovernmental	299,111	274,816	345,812	345,812	104,203	26,000
Miscellaneous	1,106	824	0	0	397	0
Fund Total	300,217	275,640	345,812	345,812	104,600	26,000
AIR QUALITY/PERMITS						
Licenses And Permits	1,169,328	1,198,246	1,069,307	1,069,307	892,171	996,177
Miscellaneous	125,245	1,408	0	0	4,046	0
Fund Total	1,294,573	1,199,654	1,069,307	1,069,307	896,217	996,177
AIR QUALITY/GRANTS						
Intergovernmental	157,493	164,042	51,000	51,000	130,758	132,100
Miscellaneous	6,104	2,506	0	0	294	0
Fund Total	163,597	166,548	51,000	51,000	131,052	132,100
LANDFILL/ADEQ WASTE TIRE GRANT						
Intergovernmental	367,246	359,472	352,247	352,247	266,270	360,000
Charges for Services	4,036	2,652	2,913	2,913	3,059	4,000
Miscellaneous	24,246	2,710	1,340	1,340	1,688	2,500
Fund Total	395,528	364,834	356,500	356,500	271,017	366,500
HOUSING DEPT GRANTS						
Intergovernmental	648,755	52,223	273,500	1,126,800	89,825	1,108,446
Miscellaneous	(31,732)	6,478	0	0	0	0
Fund Total	617,023	58,701	273,500	1,126,800	89,825	1,108,446
SPECIAL DIST/COTTNWD GRDN LITE						
Miscellaneous	99	38	0	0	10	0
Fund Total	99	38	0	0	10	0
SPECIAL DIST/DESERT VISTA LITE						
Miscellaneous	35	21	0	0	11	0
Fund Total	35	21	0	0	11	0
SPECIAL DIST/VILLA GRANDE LITE						
Miscellaneous	55	4	0	0	2	0
Fund Total	55	4	0	0	2	0

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
SPECIAL DIST/DESERT VISTA SANI						
Charges for Services	0	0	0	0	0	0
Miscellaneous	1,687	1,286	75,000	75,000	66,349	0
Fund Total	1,687	1,286	75,000	75,000	66,349	0
HOUSING/CONVENTIONAL						
Intergovernmental	0	0	0	0	0	3,048,215
Miscellaneous	1,150,239	1,142,710	1,200,000	1,200,000	860,850	1,236,600
Fund Total	1,150,239	1,142,710	1,200,000	1,200,000	860,850	4,284,815
SHERIFF/SEARCH & RESCUE						
Intergovernmental	65,946	5,216	18,000	65,000	5,931	0
Miscellaneous	0	0	0	0	0	0
Fund Total	65,946	5,216	18,000	65,000	5,931	0
SHERIFF/GITEM GRANT						
Intergovernmental	212,193	123,802	264,350	264,350	65,800	118,277
Fund Total	212,193	123,802	264,350	264,350	65,800	118,277
SHERIFF/COPS GRANT						
Intergovernmental	80,097	9,766	42,856	42,856	5,995	0
Fund Total	80,097	9,766	42,856	42,856	5,995	0
SHERIFF/TRAFFIC SAFETY						
Intergovernmental	34,834	72,657	0	307,000	398,145	0
Charges for Services	908,349	427,570	426,116	426,116	285,975	637,620
Miscellaneous	0	0	0	0	720	0
Fund Total	943,183	500,227	426,116	733,116	684,840	637,620
ADULT PROB/DTEF & INTERS CASE						
Intergovernmental	62,908	54,407	84,493	85,092	43,156	85,000
Miscellaneous	1,432	808	0	0	277	0
Fund Total	64,340	55,215	84,493	85,092	43,433	85,000
JUVENILE PROB/VICTIMS' RIGHTS						
Intergovernmental	25,617	27,432	28,800	28,400	28,400	28,400
Miscellaneous	445	257	0	0	17	0
Fund Total	26,062	27,689	28,800	28,400	28,417	28,400
PUBLIC WRKS/DEV ROADWY CONTRI						
Licenses and Permits	925,356	583,942	717,407	717,407	153,690	241,200
Intergovernmental	0	0	0	0	0	0
Charges for Services	933,351	293,162	283,361	283,361	103,975	940,000
Miscellaneous	995,599	578,988	593,822	593,822	161,413	150,000
Fund Total	2,854,306	1,456,092	1,594,590	1,594,590	419,078	1,331,200
CRTS/DOMSTIC RELATNS ED & MED						
Intergovernmental	14,302	5,277	0	6,584	11,248	6,584
Charges for Services	6,518	6,462	14,200	14,200	3,983	7,700
Miscellaneous	4,558	814	3,000	3,000	22	500
Fund Total	25,378	12,553	17,200	23,784	15,253	14,784
ATTY/JUV VICTIMS RIGHTS IMPLEM						
Intergovernmental	11,748	16,126	16,500	16,500	8,164	16,500
Fund Total	11,748	16,126	16,500	16,500	8,164	16,500
COURTS/CHILDRNS ISSUES ED FUND						
Charges for Services	34,691	32,252	25,200	25,200	25,721	24,700
Miscellaneous	8,344	4,047	2,500	2,500	1,197	2,500
Fund Total	43,035	36,299	27,700	27,700	26,918	27,200

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SCHEDULE C - Detail of Revenues by Fund
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Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
CLERK/MISC GRANTS						
Intergovernmental	4,880	56,406	0	0	15,345	0
Fund Total	4,880	56,406	0	0	15,345	0
SHERIFF/RICO DISBURSEMENTS						
Miscellaneous	1,848	0	0	0	17	0
Fund Total	1,848	0	0	0	17	0
SHERIFF/AATA						
Miscellaneous	10	2	0	0	713	0
Fund Total	10	2	0	0	713	0
COURTS/FLC CHILD SUPPORT						
Intergovernmental	395,111	332,790	647,169	647,169	201,331	556,090
Miscellaneous	0	35	0	0	0	0
Fund Total	395,111	332,825	647,169	647,169	201,331	556,090
JUVENILE PROB/RESTITUTION FUND						
Miscellaneous	87	35	0	0	9	100
Fund Total	87	35	0	0	9	100
JUVENILE PROB/DIVERSION-INTAKE						
Intergovernmental	470,927	417,709	440,761	398,441	233,277	398,441
Miscellaneous	1,123	1,230	0	0	494	0
Fund Total	472,050	418,939	440,761	398,441	233,771	398,441
JUV PROB/DIVERSION-CONSEQUENCE						
Intergovernmental	133,317	150,863	151,294	162,936	81,468	162,936
Miscellaneous	956	340	0	0	165	0
Fund Total	134,273	151,203	151,294	162,936	81,633	162,936
JUVENILE PROB/TREATMENT						
Intergovernmental	283,398	279,157	304,641	287,471	143,736	287,471
Miscellaneous	593	297	0	0	261	0
Fund Total	283,991	279,454	304,641	287,471	143,997	287,471
ATTY/PROS SVCES/COST RECOVERY						
Intergovernmental	0	0	0	0	0	0
Charges for Services	173,330	156,879	100,000	100,000	22,915	0
Miscellaneous	7,533	8,560	3,000	3,000	3,016	0
Fund Total	180,863	165,439	103,000	103,000	25,931	0
JUV PROBATION/CRIME REDUCTION						
Intergovernmental	6,801	7,000	0	0	0	0
Miscellaneous	315	1,102	0	0	(4)	0
Fund Total	7,116	8,102	0	0	(4)	0
JUV PROBATION/MISC SOURCES						
Intergovernmental	174,918	212,376	0	0	54,398	0
Miscellaneous	5	0	0	0	1	0
Fund Total	174,923	212,376	0	0	54,399	0
JP/COST RECOVERY						
Charges for Services	412,570	405,657	393,000	393,000	259,247	399,145
Miscellaneous	65,801	33,345	0	0	10,141	0
Fund Total	478,371	439,002	393,000	393,000	269,388	399,145
JUV PROB/COURT IMPROVMNT PROJ						
Intergovernmental	37,602	39,203	40,121	40,121	29,445	39,260
Miscellaneous	75	10	0	0	0	0
Fund Total	37,677	39,213	40,121	40,121	29,445	39,260

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JUV PROB/JUVENILE JUSTICE PROG						
Intergovernmental	86,445	80,477	21,000	21,000	12,751	82,767
Miscellaneous	263	74	0	0	111	0
Fund Total	86,708	80,551	21,000	21,000	12,862	82,767
HEALTH/RESEARCH & DEVELOPMENT						
Miscellaneous	1,789	880	0	0	215	0
Fund Total	1,789	880	0	0	215	0
SHRF/PC PEACE OFFCER MEMORIAL						
Miscellaneous	420	21	0	0	6	0
Fund Total	420	21	0	0	6	0
CLERK OF COURT/DECAS						
Charges for Services	53,744	54,638	52,099	52,099	30,989	44,965
Miscellaneous	41,357	5,663	5,490	5,490	1,753	2,641
Fund Total	95,101	60,301	57,589	57,589	32,742	47,606
ATTY-PRB/STOP VIOLNCE AGST WMN						
Intergovernmental	78,060	77,527	77,651	77,651	38,756	77,651
Fund Total	78,060	77,527	77,651	77,651	38,756	77,651
PUBLIC DEFENDR-ATTY/STATE AID						
Intergovernmental	66,105	51,117	59,000	59,000	10,435	59,000
Charges for Services	0	0	0	0	0	0
Miscellaneous	676	1,566	278	278	813	278
Fund Total	66,781	52,683	59,278	59,278	11,248	59,278
ATTORNEY/STATE AID						
Intergovernmental	69,562	64,769	60,000	60,000	21,982	60,000
Charges for Services	0	0	0	0	0	0
Miscellaneous	8,289	5,645	2,000	2,000	1,792	2,000
Fund Total	77,851	70,414	62,000	62,000	23,774	62,000
1891 COURTHOUSE RESTORATION						
Intergovernmental	387,277	10,223	0	0	0	0
Miscellaneous	1,919	65,434	0	0	820	0
Fund Total	389,196	75,657	0	0	820	0
JP/5% SET ASIDE FTG-FLORENCE						
Charges for Services	14,717	15,905	15,000	15,000	7,380	25,000
Fund Total	14,717	15,905	15,000	15,000	7,380	25,000
JP/5% SET ASIDE FTG-CASA GRNDE						
Charges for Services	77,469	89,359	72,000	72,000	48,140	70,920
Fund Total	77,469	89,359	72,000	72,000	48,140	70,920
JP/5% SET ASIDE FTG-ELOY						
Charges for Services	36,932	53,280	36,000	36,000	44,153	55,000
Fund Total	36,932	53,280	36,000	36,000	44,153	55,000
JP/5% SET ASIDE FTG-MAMMOTH						
Charges for Services	9,581	8,018	9,000	9,000	4,307	9,000
Fund Total	9,581	8,018	9,000	9,000	4,307	9,000
JP/5% SET ASIDE FTG-ORACLE						
Charges for Services	14,874	14,151	13,000	13,000	8,467	13,000
Fund Total	14,874	14,151	13,000	13,000	8,467	13,000

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Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
JP/5% SET ASIDE FTG-SUPERIOR						
Charges for Services	12,844	10,276	17,000	17,000	6,292	17,000
Fund Total	12,844	10,276	17,000	17,000	6,292	17,000
JP/5% SET ASIDE FTG-APACHE JCT						
Charges for Services	109,949	96,677	83,000	83,000	48,652	75,000
Fund Total	109,949	96,677	83,000	83,000	48,652	75,000
JP/5% SET ASIDE FTG-MARICOPA						
Charges for Services	21,762	25,226	36,000	36,000	15,206	36,000
Fund Total	21,762	25,226	36,000	36,000	15,206	36,000
CLERK OF CRT/5% SET ASIDE FTG						
Charges for Services	155,887	147,213	174,492	174,492	80,955	154,570
Fund Total	155,887	147,213	174,492	174,492	80,955	154,570
LOCAL TRANSPORT ASSIST GRANT						
Intergovernmental	133,413	142,796	0	0	633,613	0
Charges for Services	3,740	3,231	3,709	3,709	25,985	2,550
Miscellaneous	30,972	16,134	10,000	10,000	4,173	5,050
Fund Total	168,125	162,161	13,709	13,709	663,771	7,600
PUBLIC-EDUC-GOV ACCESS SUPPRT						
Charges for Services	51,990	75,449	48,000	48,000	28,277	50,000
Miscellaneous	34,414	2,792	0	0	1,410	0
Fund Total	86,404	78,241	48,000	48,000	29,687	50,000
CLERK/CASE FLOW MANAGEMENT						
Charges for Services	159,100	162,790	155,050	155,050	92,883	134,658
Miscellaneous	25,538	15,269	13,479	13,479	4,693	7,144
Fund Total	184,638	178,059	168,529	168,529	97,576	141,802
SHERIFF/RESERVES						
Miscellaneous	1	0	0	0	0	0
Fund Total	1	0	0	0	0	0
SHERIFF/TINY TOTS TOY DRIVE						
Miscellaneous	55	15	0	0	4	0
Fund Total	55	15	0	0	4	0
ASSESSOR/PROP INFO STRGE-RETR						
Charges for Services	493,896	492,192	350,000	350,000	357,632	350,000
Miscellaneous	73,199	12,351	0	0	3,584	0
Fund Total	567,095	504,543	350,000	350,000	361,216	350,000
COURTS/LOCAL CRT ASSIST FTG 5%						
Intergovernmental	154,732	380,313	398,644	398,644	92,175	0
Charges for Services	0	0	0	0	0	0
Miscellaneous	32,685	28,889	20,000	20,000	7,800	17,000
Fund Total	187,417	409,202	418,644	418,644	99,975	17,000
AIRPORT ECONOMIC DEVELOPMENT						
Intergovernmental	143,213	22,056	0	0	14,282	617,500
Miscellaneous	458,964	480,607	426,700	426,700	357,513	471,700
Fund Total	602,177	502,663	426,700	426,700	371,795	1,089,200
PUB WORKS/DIST 1 TRANSPORTATIO						
Miscellaneous	5,591	7,305	4,311	4,311	2,229	0
Fund Total	5,591	7,305	4,311	4,311	2,229	0

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ATTY/CJEF-PROSEC PASS-THROUGH						
Intergovernmental	240,385	203,351	194,315	194,315	105,776	194,315
Miscellaneous	9,083	8,106	3,000	3,000	2,338	3,000
Fund Total	249,468	211,457	197,315	197,315	108,114	197,315
ATTY/BAD CHECK PROGRAM OPER						
Charges for Services	57,941	48,058	56,500	56,500	28,054	56,500
Miscellaneous	5,418	4,206	2,500	2,500	598	2,500
Fund Total	63,359	52,264	59,000	59,000	28,652	59,000
CLERK/ELECTRONIC DOC MGMT SYTM						
Charges for Services	105,705	108,466	103,341	103,341	61,853	89,734
Miscellaneous	12,397	7,170	7,497	7,497	1,820	3,172
Fund Total	118,102	115,636	110,838	110,838	63,673	92,906
ATTY/ANTI RACKETEERING-STATE						
Intergovernmental	0	0	0	0	0	0
Fines and Forfeits	1,350,516	1,331,566	1,421,358	1,521,358	1,149,956	1,320,000
Miscellaneous	236,835	133,453	30,000	30,000	146,001	30,000
Fund Total	1,587,351	1,465,019	1,451,358	1,551,358	1,295,957	1,350,000
ATTY/ANTI RACKETEERING FEDERAL						
Charges for Services	0	0	0	0	0	0
Fines and Forfeits	0	0	38,000	38,000	0	38,000
Miscellaneous	3,578	1,628	1,000	1,000	459	1,000
Fund Total	3,578	1,628	39,000	39,000	459	39,000
ATTY/VICTIM COMPENSATION-STATE						
Intergovernmental	97,521	136,155	136,155	136,155	106,095	136,155
Miscellaneous	45,581	22,284	20,000	20,000	12,096	20,000
Fund Total	143,102	158,439	156,155	156,155	118,191	156,155
ATTY/VICTIM COMPENSATION-FED						
Intergovernmental	14,945	44,443	57,400	57,400	123,692	57,400
Miscellaneous	670	0	0	0	0	0
Fund Total	15,615	44,443	57,400	57,400	123,692	57,400
PW/DIST 1 KELVIN BRIDGE						
Intergovernmental	0	124,856	140,000	140,000	0	0
Miscellaneous	63,026	31,625	0	0	29,081	30,000
Fund Total	63,026	156,481	140,000	140,000	29,081	30,000
CLERK/SPOUSAL MAINT ENFRCEMNT						
Charges for Services	6,319	5,445	4,624	4,624	3,248	4,654
Miscellaneous	1,264	718	640	640	229	398
Fund Total	7,583	6,163	5,264	5,264	3,477	5,052
JUV PROB/FEE ASSESSMENT INCRSE						
Charges For Services	28,350	25,085	0	0	10,113	0
Miscellaneous	3,625	1,912	0	0	648	3,500
Fund Total	31,975	26,997	0	0	10,761	3,500
SPECIAL DIST/QUEEN CREEK						
Miscellaneous	323	112	0	0	22	0
Fund Total	323	112	0	0	22	0
COURTS ENHANCEMENT FUND						
Charges for Services	251,176	302,582	250,516	250,516	179,281	259,796
Miscellaneous	24,899	12,830	30,000	30,000	4,384	0
Fund Total	276,075	315,412	280,516	280,516	183,665	259,796

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COURTS/CIVIL ADR						
Charges for Services	12,976	15,798	9,000	9,000	9,023	9,000
Miscellaneous	1,151	715	0	0	270	0
Fund Total	14,127	16,513	9,000	9,000	9,293	9,000
PW/EMERGENCY MANAGEMENT						
Intergovernmental	676,708	240,085	546,653	546,653	477,016	350,205
Charges for Services	0	373	0	0	297	0
Fund Total	676,708	240,458	546,653	546,653	477,313	350,205
CTY ATTY/AATA GRANTS						
Intergovernmental	295,657	198,391	127,894	127,894	63,948	112,615
Miscellaneous	162	39	0	0	8	0
Fund Total	295,819	198,430	127,894	127,894	63,956	112,615
CTY ATTY/VICTIMS' GRANTS						
Intergovernmental	212,752	381,444	99,100	99,100	90,100	99,110
Fund Total	212,752	381,444	99,100	99,100	90,100	99,110
SHERIFF'S POSSE						
Charges for Services	1,802	0	0	0	0	0
Miscellaneous	2,324	110	0	0	37	0
Fund Total	4,126	110	0	0	37	0
ADULT PROB/JCEF						
Intergovernmental	294,436	223,296	223,296	341,451	170,726	395,000
Miscellaneous	519	299	0	0	511	0
Fund Total	294,955	223,595	223,296	341,451	171,237	395,000
SHERIFF'S GRANTS						
Intergovernmental	223,422	986,461	66,500	1,383,776	410,706	90,929
Charges for Services	778,161	295,691	319,185	319,185	97,822	233,643
Miscellaneous	0	0	0	3,700	0	0
Fund Total	1,001,583	1,282,152	385,685	1,706,661	508,528	324,572
COURTS/GRANTS						
Intergovernmental	293,470	7,701	0	0	0	0
Miscellaneous	0	496	0	0	23	0
Fund Total	293,470	8,197	0	0	23	0
TIPPING FEES						
Charges for Services	28,285	21,396	30,000	30,000	27,306	35,000
Miscellaneous	801	1,120	0	0	538	0
Fund Total	29,086	22,516	30,000	30,000	27,844	35,000
DETENTION EXPANSION						
Miscellaneous	641	29	0	0	0	0
Fund Total	641	29	0	0	0	0
JUV/GILA RIVER INDIAN COMM GRT						
Miscellaneous	74	58	0	0	0	0
Fund Total	74	58	0	0	0	0
SHRF/INDIAN GAMING GRANTS						
Intergovernmental	64,946	143,119	0	0	0	0
Miscellaneous	4,396	2,406	0	0	28	0
Fund Total	69,342	145,525	0	0	28	0
ANIMAL CONTROL/AK CHIN INDIAN						
Intergovernmental	(866)	10,002	0	0	4,820	0
Miscellaneous	914	347	0	0	48	0
Fund Total	48	10,349	0	0	4,868	0

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ELECTIONS GRANTS						
Intergovernmental	329	6,103	8,000	8,000	10,944	0
Miscellaneous	1,047	298	0	0	93	0
Fund Total	1,376	6,401	8,000	8,000	11,037	0
JUV PROB/EMANCIPATION ADMIN CT						
Charges for Services	87	120	100	100	0	100
Miscellaneous	5	5	0	0	2	0
Fund Total	92	125	100	100	2	100
GRANTS/PROJECT CONTINGENCY						
Miscellaneous	0	0	16,000,000	11,283,387	0	13,500,000
Fund Total	0	0	16,000,000	11,283,387	0	13,500,000
JUV/DRUG COURT PROGRAM						
Intergovernmental	19,705	23,557	24,498	24,498	12,250	24,498
Miscellaneous	521	355	0	0	207	0
Fund Total	20,226	23,912	24,498	24,498	12,457	24,498
P&D/GROWING SMARTER PLANNING						
Miscellaneous	61	127	0	0	55	0
Fund Total	61	127	0	0	55	0
ADULT PROB/GPS						
Intergovernmental	0	1,800	0	3,600	900	1,800
Miscellaneous	129	6	0	0	4	0
Fund Total	129	1,806	0	3,600	904	1,800
JUV PROB/JCRF						
Intergovernmental	24,738	2,297	2,350	1,475	1,475	2,200
Miscellaneous	397	41	0	0	7	0
Fund Total	25,135	2,338	2,350	1,475	1,482	2,200
TRANS IFA1						
Miscellaneous	8,454,950	3,236,983	2,165,150	2,165,150	1,809,317	1,840,550
Fund Total	8,454,950	3,236,983	2,165,150	2,165,150	1,809,317	1,840,550
TRANS IFA2						
Miscellaneous	307,734	157,453	79,925	79,925	76,211	106,290
Fund Total	307,734	157,453	79,925	79,925	76,211	106,290
TRANS IFA3						
Miscellaneous	297,343	168,184	102,775	102,775	125,877	160,300
Fund Total	297,343	168,184	102,775	102,775	125,877	160,300
TRANS IFA4						
Miscellaneous	18,548	6,628	6,445	6,445	192	5,340
Fund Total	18,548	6,628	6,445	6,445	192	5,340
TRANS IFA5						
Miscellaneous	475,119	70,280	37,210	37,210	63,337	115,410
Fund Total	475,119	70,280	37,210	37,210	63,337	115,410
TRANS IFA6						
Miscellaneous	53,049	12,682	6,445	6,445	556	9,770
Fund Total	53,049	12,682	6,445	6,445	556	9,770
TRANS IFA7						
Miscellaneous	149,312	75,958	71,130	71,130	9,199	10,090
Fund Total	149,312	75,958	71,130	71,130	9,199	10,090
PARKS IFA1						
Miscellaneous	118,029	110,901	56,250	56,250	79,163	94,400
Fund Total	118,029	110,901	56,250	56,250	79,163	94,400
PARKS IFA2						
Miscellaneous	5,350	3,145	8,490	8,490	1,692	2,400
Fund Total	5,350	3,145	8,490	8,490	1,692	2,400

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PARKS IFA3						
Miscellaneous	7,788	5,135	3,165	3,165	3,559	4,545
Fund Total	7,788	5,135	3,165	3,165	3,559	4,545
PARKS IFA4						
Miscellaneous	690	246	260	260	7	195
Fund Total	690	246	260	260	7	195
PARKS IFA5						
Miscellaneous	12,830	17,122	3,675	3,675	7,524	8,685
Fund Total	12,830	17,122	3,675	3,675	7,524	8,685
PARKS IFA6						
Miscellaneous	1,617	379	260	260	16	430
Fund Total	1,617	379	260	260	16	430
PARKS IFA7						
Miscellaneous	4,567	346	255	255	245	230
Fund Total	4,567	346	255	255	245	230
PUBLIC SAFETY IFA1						
Miscellaneous	702,849	469,772	249,000	249,000	262,831	396,000
Fund Total	702,849	469,772	249,000	249,000	262,831	396,000
PUBLIC SAFETY IFA2						
Miscellaneous	25,916	20,245	9,175	9,175	14,711	21,605
Fund Total	25,916	20,245	9,175	9,175	14,711	21,605
PUBLIC SAFETY IFA3						
Miscellaneous	34,079	20,749	12,950	12,950	14,709	19,300
Fund Total	34,079	20,749	12,950	12,950	14,709	19,300
PUBLIC SAFETY IFA4						
Miscellaneous	2,772	988	935	935	17	795
Fund Total	2,772	988	935	935	17	795
PUBLIC SAFETY IFA5						
Miscellaneous	54,089	68,801	50,200	50,200	30,125	35,710
Fund Total	54,089	68,801	50,200	50,200	30,125	35,710
PUBLIC SAFETY IFA6						
Miscellaneous	6,491	1,509	935	935	24	1,875
Fund Total	6,491	1,509	935	935	24	1,875
PUBLIC SAFETY IFA7						
Miscellaneous	18,351	4,158	4,615	4,615	909	4,370
Fund Total	18,351	4,158	4,615	4,615	909	4,370
PUBLIC HEALTH DISTRICT						
Taxes	2,584,118	2,823,278	3,120,525	3,120,525	1,219,043	2,460,000
Intergovernmental	47,133	35,796	35,796	35,796	0	0
Charges for Services	107,985	104,658	99,000	99,000	77,831	106,940
Miscellaneous	21,463	14,554	12,978	12,978	6,560	9,700
Fund Total	2,760,699	2,978,286	3,268,299	3,268,299	1,303,434	2,576,640
COUNTY SCHOOL RESERVE FUND						
Miscellaneous	7,640	4,404	0	0	1,290	0
Fund Total	7,640	4,404	0	0	1,290	0
ENV HLTH/SMOKE FREE AZ PROGRAM						
Intergovernmental	40,550	69,850	70,000	70,000	36,690	70,000
Miscellaneous	595	1,199	0	0	756	0
Fund Total	41,145	71,049	70,000	70,000	37,446	70,000

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
ATTY/HB 2779 EMPLOYER SANCTION						
Miscellaneous	855	43,195	0	0	148,525	0
Fund Total	855	43,195	0	0	148,525	0
IT/USDA RURAL DEV REGIONAL WIF						
Intergovernmental	21,619	104,937	104,256	104,256	38,869	0
Miscellaneous	25	0	0	0	0	0
Fund Total	21,644	104,937	104,256	104,256	38,869	0
CRT/FARE SURPLUS FUND						
Charges for Services	5,452	5,799	9,500	14,000	3,364	3,500
Miscellaneous	80	147	0	0	3,557	8,500
Fund Total	5,532	5,946	9,500	14,000	6,921	12,000
ADULT PROB/LEARN LAB GRANT						
Intergovernmental	6,100	0	0	0	0	0
Miscellaneous	87	10	0	0	0	0
Fund Total	6,187	10	0	0	0	0
CTY ATTY/NATL CHILDRENS ALLIAN						
Intergovernmental	16,055	16,055	0	0	0	0
Fund Total	16,055	16,055	0	0	0	0
MISC GRANTS						
Intergovernmental	70,112	235,123	30,000	60,000	130,000	6,295
Charges for Services	0	3,000	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Fund Total	70,112	238,123	30,000	60,000	130,000	6,295
MARICOPA JP/CITY OF MARICOPA						
Intergovernmental	0	107,805	150,262	150,262	0	0
Miscellaneous	0	1,251	0	0	132	221,591
Fund Total	0	109,056	150,262	150,262	132	221,591
CO ATTY MISC GRANTS						
Intergovernmental	0	3,906	4,379	4,379	0	0
Fund Total	0	3,906	4,379	4,379	0	0
EMPLOYEE WELLNESS COALITION						
Miscellaneous	0	4,350	30,800	30,800	30,952	30,800
Fund Total	0	4,350	30,800	30,800	30,952	30,800
SHRF/IMPOUND						
Charges for Services	0	16,350	300,000	300,000	63,795	300,000
Miscellaneous	0	22	0	0	91	0
Fund Total	0	16,372	300,000	300,000	63,886	300,000
SRF/EMERGENCY TELECOM						
Intergovernmental	0	21,340	7,492	14,426	8,917	5,500
Miscellaneous	0	966	0	0	61	0
Fund Total	0	22,306	7,492	14,426	8,978	5,500
EL/HAVA BLOCK GRANT						
Intergovernmental	0	0	0	220,000	219,989	0
Fund Total	0	0	0	220,000	219,989	0
REC/HAVA BLOCK GRANT						
Intergovernmental	0	0	0	73,330	73,330	0
Fund Total	0	0	0	73,330	73,330	0

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
AP/ADULT DRUG COURTS						
Intergovernmental	0	0	0	10,000	5,000	10,000
Fund Total	0	0	0	10,000	5,000	10,000
AARA BYRNE AWARD FUND						
Intergovernmental	0	0	0	162,374	162,374	27,000
Fund Total	0	0	0	162,374	162,374	27,000
ENERGY EFFICIENCY GRANT						
Intergovernmental	0	0	0	0	0	2,060,800
Fund Total	0	0	0	0	0	2,060,800
SHF/OUTSIDE AGENCY RICO FUNDS						
Fines and Forfeits	0	0	0	0	110,000	150,000
Intergovernmental	0	0	0	0	0	0
Fund Total	0	0	0	0	110,000	150,000
JD/AK-CHIN INDIAN COMMUNITY GT						
Intergovernmental	0	0	0	0	0	13,147
Fund Total	0	0	0	0	0	13,147
PUBLIC WORKS/LOCAL EMERGENCY						
Intergovernmental	0	574	30,000	30,000	2,272	10,000
Fund Total	0	574	30,000	30,000	2,272	10,000
CRTS/SUSPENSION ACCOUNT						
Fines & Forfeits	0	0	2,000	2,000	0	0
Charges For Services	0	0	0	0	0	1,000
Miscellaneous	35	10,812	4,000	4,000	1,043	0
Fund Total	35	10,812	6,000	6,000	1,043	1,000
Total Special Revenue Funds	**85,461,963**	**75,777,522**	**76,882,008**	**76,245,283**	**38,275,062**	**81,440,983**

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
Enterprise Funds						
SHERIFF/INMATE SERVICES						
Miscellaneous	546,586	543,435	588,303	588,303	622,326	608,731
Fund Total	546,586	543,435	588,303	588,303	622,326	608,731
HOME HEALTH						
Charges For Services	4,041,556	5,777,817	5,024,014	5,660,739	3,194,442	10,937,677
Miscellaneous	17,601	8,336	2,300	2,300	5,263	2,000
Fund Total	4,059,157	5,786,153	5,026,314	5,663,039	3,199,705	10,939,677
LONG TERM CARE/ALTCS						
Intergovernmental	54,669,608	59,988,974	59,528,750	59,528,750	45,850,334	65,000,000
Miscellaneous	3,349,902	368,236	350,000	350,000	131,422	200,000
Fund Total	58,019,510	60,357,210	59,878,750	59,878,750	45,981,756	65,200,000
FAIRGROUNDS						
Intergovernmental	85,000	35,000	17,500	17,500	0	121,962
Charges For Services	411,775	326,788	514,485	514,485	207,552	364,586
Miscellaneous	47	499	389	389	63	0
Fund Total	496,822	362,287	532,374	532,374	207,615	486,548
HOSPITAL						
Miscellaneous	1,416	0	0	0	0	0
Fund Total	1,416	0	0	0	0	0
ADULT DAY CARE						
Intergovernmental	5,787	0	0	0	0	0
Charges For Services	96,955	0	0	0	0	0
Miscellaneous	21,743	0	0	0	0	0
Fund Total	124,485	0	0	0	0	0
ENTERPRISE CONTINGENCY FUND						
Intergovernmental	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	1,000,000
Fund Total	0	0	0	0	0	1,000,000
Total Enterprise Funds	**63,247,976**	**67,049,085**	**66,025,741**	**66,662,466**	**50,011,402**	**78,234,956**
Capital Projects Funds						
COUNTY WIDE COMPUTER PROJECT						
Miscellaneous	22,470	0	0	0	0	0
Fund Total	22,470	0	0	0	0	0
SUPERIOR COURT/SHERIFF CONST						
Miscellaneous	28,545	(1,148)	0	0	0	0
Fund Total	28,545	(1,148)	0	0	0	0
PUBLIC WORKS/SPECIAL PROJECTS						
Miscellaneous	2,300	782	0	0	175	0
Fund Total	2,300	782	0	0	175	0
ADULT/JUV DET CONST.						
Miscellaneous	145,160	55,613	0	0	0	0
Fund Total	145,160	55,613	0	0	0	0
CAPITAL PROJECTS/MISCELLANEOUS						
Intergovernmental	18,874	1,647	75,000	75,000	65,054	80,000
Miscellaneous	105,101	11,640,997	3,851,450	3,851,450	42,036	15,639,651
Fund Total	123,975	11,642,644	3,926,450	3,926,450	107,090	15,719,651

Pinal County
SCHEDULE C - Detail of Revenues by Fund
Other Than Property Taxes
Fiscal Year 2010-2011

Sources of Revenue	Actual Revenues 2007-2008	Actual Revenues 2008-2009	Adopted Revenues 2009-2010	Amended Revenues 2009-2010	Actual* Revenues 2009-2010	Adopted Revenues 2010-2011
PW/GANTZEL ROAD - GADA						
Charges For Services	314,900	0	0	0	314,900	0
Miscellaneous	6,473,395	346,805	0	0	230,297	0
Fund Total	6,788,295	346,805	0	0	545,197	0
Total Capital Projects Funds	**7,110,745**	**12,044,696**	**3,926,450**	**3,926,450**	**652,462**	**15,719,651**
Debt Service Funds						
MARICOPA ROAD/DEBT SERVICE						
Miscellaneous	15,632	3,613	0	0	620	0
Fund Total	15,632	3,613	0	0	620	0
DEBT SERVICE						
Miscellaneous	246,678	42,683	0	0	4,979	0
Fund Total	246,678	42,683	0	0	4,979	0
Total Debt Service Funds	**262,310**	**46,296**	**0**	**0**	**5,599**	**0**
Subtotal All Funds	**244,203,546**	**234,096,142**	**220,100,171**	**220,100,171**	**126,911,871**	**247,366,633**
Property Tax Revenue	**81,093,242**	**93,616,518**	**102,908,471**	**102,908,471**	**66,149,858**	**107,622,636**
Total Unreserved Fund Balance			**77,208,558**	**77,208,558**		**74,888,731**
Total Available Revenue	**325,296,788**	**327,712,660**	**400,217,200**	**400,217,200**	**193,061,729**	**429,878,000**

* Actual revenue - April 16, 2010

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2010 - 2011

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
General Fund				
10 - General Fund	2,400,000			
30 - Attorney IV-D Child Support				(119,512)
32 - Courts/Field Trainer				(45,152)
58 - Juvenile Probation/Family Counseling				(7,986)
97 - County-Wide Computer Project				(303,408)
114 - Sheriff				(19,300)
114 - Sheriff Detention GIITEM				(18,368)
127 - Conciliation Court				(17,000)
133 - Clerk of the Court/IV-D Child Support				(200,190)
133 - Family Law Commissioner IV-D				(76,167)
151 - Juv Probation/Juvenile Justice				(1,700)
196 - Homeland Security Planner				(33,100)
201 - Sheriff's Posse				(15,000)
203 - Sheriff SRO Cost Centers				(22,948)
257 - Public Health District				(1,207,075)
98 - Debt Service				(11,824,100)
68 - Flood Control Management			24,766	
64 - Public Works			1,501,653	
49 - Recorder's Storage			98,494	
75 - Library District			2,090,218	
83 - Horizon Home Care			424,959	
85 - Long Term Health Care Plan			931,569	
86 - Air Quality Control Permits			75,000	
94 - Housing Dept Grants			44,176	
147 - JP Cost Recovery			24,281	
179 - Airport Economic Development			46,356	
177 - Assr/Prop Infor Strge-Retr			776	
257 - Public Health District			229,000	
260 - Attorney/HB 2779			38,808	
270 - Sheriff's Impound			21,000	
277 - Energy Efficiency Grant Fund			35,577	
General Fund Total	**2,400,000**	**0**	**5,586,633**	**(13,911,006)**
Special Revenue Fund				
31 - Attorney/IV-D Incentives				(245,212)
35 - Courts/FLC IV-D Incentives				(11,776)
49 - Recorder's Storage				(100,000)
51 - Treasurer/Taxpayer Information				(797)
55 - Adult Probation/Support				(111,280)
64 - Public Works				(2,640,082)
65 - Public Works/Road Tax Dist 1				(730,000)
66 - Public Works/Road Tax Dist 2				(75,000)
68 - Public Works/Flood Management				(44,766)
75 - Library District				(2,106,891)
79 - Animal Control				(10,190)
82 - Health Grants				(165,278)
86 - Air Quality Permits				(133,950)
87 - Air Quality/Grants				(25,547)
94 - Housing Dept Grants				(44,176)
124 - Public Works/Development Roadway				(236)
127 - Courts/Childrns Issues Ed Fund				(15,000)
147 - JP/Cost Recovery				(25,334)
154 - Clerk of the Court/DECAS				(3,176)
159 - Attorney/State Aid				(36,580)
161 - Florence JP/5% Set Aside FTG				(25,000)
162 - Casa Grande JP/5% Set Aside FTG				(70,920)
163 - Eloy JP/ 5% Set Aside FTG				(55,000)
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				(75,000)
168 - Maricopa JP/5% Set Aside FTG				(36,000)
169 - Clerk of the Court/5% Set Aside FTG				(154,570)
173 - Public Education Government Access Support				(11,765)
177 - Assessor's Property Info Strg				(20,000)
179 - Airport Economic Development				(46,356)
181 - Attorney/CJEF Prosecution Pass Through				(66,240)

Pinal County
Schedule D - Summary by Fund of Interfund Transfers
Fiscal Year 2010 - 2011

Fund	Other Financing Sources	Other Financing (Uses)	Interfund Transfers In	Interfund Transfers (Out)
183 - Clerk of the Court/Electronic Doc System				(7,044)
184 - Attorney/RICO State-RESERVE				(2,397)
194 - Courts/Judicial Enhancement Fund				(1,141)
202 - Adult Probation/JCEF				(395,000)
230 - Transportation IFA1				(5,095,913)
231 - Transportation IFA2				(500,000)
235 - Transportation IFA6				(150,000)
236 - Transportation IFA7				(150,000)
257 - Public Health District				(229,000)
260 - Attorney/ HB 2779 Fair & Legal				(38,808)
270 - Sheriff's Impound				(21,000)
277 - Energy Efficiency Grant Fund				(35,577)
279 - Sheriff/Outside RICO Funds				(85,403)
25 - Sheriff/Jail Enhancement			40,713	
30 - Attorney IV-D Child Support			364,724	
32 - Courts/ Field Trainer			45,152	
33 - Courts/Drug Enforcement			13,000	
52 - Adult Probation/Intensive Probation Service			55,000	
53 - Adult Probation/State Enhancement			385,000	
54 - Adult Probation/Community Punishment			53,280	
58 - Juvenile Court Services - Family Counseling			7,986	
64 - Public Works			605,000	
76 - Library/State			1,000	
82 - Health/Grants			159,296	
85 - AAA Case Management			305,140	
87 - Air Quality /Grant			47,124	
114 - Sheriff/GIITEM Grant			37,668	
124 - Public Works/Hunt Hwy Improvements			1,187,091	
125 - Courts/Domestic Relations Ed & Med			15,000	
126 - Attorney/Children's Justice			36,580	
127 - Conciliation Court			17,000	
133 - Clerk of the Superior Court IV-D			288,133	
151 - Juvenile Probation/Juvenile Justice Program			1,700	
156 - Attorney Stop Violence Agnst Women			34,240	
157 - Public Defender/Atty State Aid			100,208	
159 - Attorney/State Aid			100,208	
178 - Courts/Local Crt Assit 5%			255,074	
180 - Public Works/District 1 Projects			200,000	
196 - Public Works/Emergency Mgmt			250,080	
198 - Attorney/Victims' Assistance			32,000	
201 - Sheriff's Posse			15,000	
203 - Sheriff/DPS Vehicle Theft			22,948	
257 - Public Health District			1,207,075	
278 - Sheriff Miscellaneous Fund			85,403	
Special Revenue Fund Total	**0**	**0**	**5,967,823**	**(13,836,405)**
Enterprise Fund				
28 - Sheriff/Inmate Services				(42,696)
90 - Fairgrounds				(518)
83 - Horizon Home Care				(460,775)
84 - Long Term Health Care Plan				(1,584,948)
Enterprise Fund Total	**0**	**0**	**0**	**(2,088,937)**
Capital Projects Fund				
97 - Imaging Project			303,408	(7,908)
144 - San Tan Library Capital Project			0	0
Capital Projects Fund Total	**0**	**0**	**303,408**	**(7,908)**
Debt Service Fund				
98 - Debt Service			17,986,392	0
Debt Service Fund Total	**0**	**0**	**17,986,392**	**0**
All Funds Total	**2,400,000**	**0**	**29,844,256**	**(29,844,256)**

Pinal County
Schedule E Summary - Summary of Expenditures by Fund
Fiscal Year 2010-2011

Fund / Department	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
General Fund						
Culture and Recreation	128,348	232,065	212,118	212,118	43,080	62,120
Education	746,531	748,952	756,093	756,793	518,927	755,859
General Government	83,077,733	85,041,505	108,831,603	109,168,537	47,805,607	123,823,738
Health	1,269,305	1,003,885	2,944,618	2,576,282	1,854,001	1,164,799
Highways and Streets	0	0	94,937	94,937	0	0
Public Safety	68,218,621	70,445,923	71,906,678	71,957,380	46,940,761	69,985,164
Sanitation	485,599	361,378	174,046	174,046	119,389	172,124
Welfare	346,672	260,274	192,575	172,575	459,575	1,479,602
General Fund Total	**154,272,809**	**158,093,982**	**185,112,668**	**185,112,668**	**97,741,340**	**197,443,406**
Special Revenue						
Culture and Recreation	1,297,637	1,991,091	5,045,906	5,045,031	1,260,899	2,806,650
Education	1,933,880	2,944,508	3,800,000	3,800,000	1,391,846	3,687,218
General Government	1,996,820	3,357,850	14,975,678	12,168,115	1,798,261	15,296,533
Health	10,204,622	8,094,935	8,296,820	9,482,112	5,459,172	8,931,360
Highways and Streets	37,929,781	40,133,158	48,002,089	47,926,638	18,903,624	44,519,124
Public Safety	21,285,635	20,648,507	32,766,042	32,884,220	14,777,447	32,846,074
Sanitation	9,853	678,370	1,025,364	1,025,364	508,844	1,131,445
Welfare	1,903,481	1,221,746	668,500	1,612,194	705,041	4,649,669
Special Revenue Total	**76,561,709**	**79,070,165**	**114,580,399**	**113,943,674**	**44,805,134**	**113,868,073**
Enterprise						
Culture and Recreation	890,407	643,481	531,856	531,856	303,248	486,030
General Government	2,465	0	0	0	0	1,000,000
Health	60,504,101	60,245,686	64,469,249	65,105,974	46,277,299	75,078,702
Public Safety	310,485	420,361	1,195,991	1,195,991	267,437	723,439
Enterprise Total	**61,707,458**	**61,309,528**	**66,197,096**	**66,833,821**	**46,847,984**	**77,288,171**
Capital Projects						
Culture and Recreatior	966,597	744,284	686,000	646,000	340,263	230,500
General Government	395,557	2,227,961	10,148,501	10,081,153	2,314,427	20,086,458
Health	115,767	115,570	3,639,652	3,500,000	5,199	0
Highways and Streets	17,660,022	815,474	3,570,000	3,570,000	110,146	2,975,000
Public Safety	618,165	102,303	0	247,000	133,301	0
Capital Projects Total	**19,756,108**	**4,005,592**	**18,044,153**	**18,044,153**	**2,903,336**	**23,291,958**
Debt Service						
General Government	9,380,932	12,141,574	9,753,232	9,753,232	6,010,269	10,323,302
Highways and Streets	5,013,512	7,715,329	6,529,652	6,529,652	2,761,772	7,663,090
Debt Service Total	**14,394,444**	**19,856,903**	**16,282,884**	**16,282,884**	**8,772,041**	**17,986,392**
Total All Funds	**326,692,528**	**322,336,170**	**400,217,200**	**400,217,200**	**201,069,835**	**429,878,000**

* Actual expenditures - April 16, 2010

Pinal County
SCHEDULE E - Detail of Expeditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
GENERAL FUND						
ACM Administrative Services	1,241,381	260,118	311,067	446,850	251,714	533,394
ACM Development Services	299,636	297,804	401,980	401,980	244,158	394,234
ACM Health & Human Services	314,276	280,264	307,113	307,113	166,766	307,127
Adult Probation	1,504,071	1,535,290	1,430,140	1,430,140	957,716	1,443,283
Apache Junction Justice Court	559,530	570,043	514,483	514,483	325,638	483,539
County Assessor	2,777,293	2,807,790	2,735,795	2,735,795	1,851,789	2,607,355
County Attorney	6,006,108	6,536,822	6,707,023	6,707,023	4,371,999	7,086,823
County Board of Supervisors	584,778	519,303	716,842	630,752	464,159	470,298
Budget & Research	266,608	240,664	264,639	264,639	173,026	274,100
Building Safety	2,076,505	1,802,205	1,438,706	1,438,706	819,914	1,355,192
Casa Grande Justice Court	533,911	562,381	460,014	460,014	338,566	469,332
Clerk of the Board	91,050	144,284	175,194	175,194	106,552	187,009
Clerk of the Superior Court	3,397,422	3,390,580	3,531,860	3,531,860	2,191,951	3,474,497
Conciliation Court	448,572	522,550	522,486	522,486	319,792	494,086
Correctional Health	3,587,499	3,887,300	3,870,727	3,870,727	2,447,278	3,976,152
County Manager	459,557	557,072	469,388	624,238	372,635	821,161
Elections	562,073	1,335,807	430,058	430,058	217,394	430,113
Eloy Justice Court	432,558	433,584	401,976	401,976	269,572	412,903
Environmental Health	1,117,578	1,132,177	1,175,085	1,175,085	684,620	1,164,799
Facilities Management	6,413,290	6,283,919	3,380,671	3,380,671	4,206,389	6,283,552
Fairgrounds	128,348	232,065	212,118	212,118	43,080	62,120
Finance	1,367,288	1,449,140	1,399,200	1,399,200	908,559	1,392,518
Fleet Services	766,422	825,680	904,808	904,808	584,579	904,808
Florence Justice Court	264,590	267,466	224,129	224,129	155,161	232,455
Horizon Home Health	112,060	7,198	0	0	0	0
Housing	346,672	260,274	179,664	153,644	94,340	167,827
Human Resources	1,018,799	1,265,406	1,333,946	1,583,946	820,406	1,457,339
Information Technology	7,287,185	8,325,307	8,984,955	8,984,955	5,680,665	8,989,641
Internal Audit	89,763	230,309	280,638	280,638	191,260	280,667
Juvenile Court Services	4,445,123	4,883,846	5,575,863	5,575,863	3,387,839	5,559,253
Long Term Care	2,711	0	0	0	0	0
Mammoth Justice Court	206,834	208,647	181,466	181,466	127,490	190,625
Maricopa Justice Court	281,920	302,156	259,160	259,160	175,308	257,356
Medical Examiner	788,111	816,566	782,751	782,751	564,132	670,324
One Stop Shop	227,248	238,634	213,769	213,769	146,450	212,954
Oracle Justice Court	267,524	270,089	245,661	245,661	162,614	243,310
Public Fiduciary, Medical Examier & Behavioral Health	2,063,494	2,005,454	2,106,487	2,106,487	1,556,283	3,567,168
Planning & Development	2,657,447	2,219,325	1,971,899	1,971,899	1,250,743	1,620,478
Public Affairs	145,632	178,586	139,202	139,202	84,866	0
Public Defender	1,785,308	1,856,976	1,961,512	1,961,512	1,179,985	1,919,522
Public Health District	(45)	0	0	0	0	0
Public Works	485,599	361,378	174,046	174,046	119,389	172,124
County Recorder	1,347,807	1,274,696	1,391,748	1,391,748	754,950	1,357,484
Risk Management	148,921	122,695	139,554	139,554	91,531	139,574
County School Superintendent	746,531	748,952	756,093	756,793	518,927	755,859
County Sheriff	34,888,824	35,581,535	37,022,012	37,019,264	24,477,544	34,827,207
Strategic Planning	0	0	0	0	0	279,783
Superior Court	7,858,909	7,833,010	7,472,930	7,526,380	5,233,985	7,847,009
Superior Justice Court	252,928	242,896	205,882	205,882	148,269	203,439
County Treasurer	1,240,226	1,282,066	1,340,937	1,267,295	915,374	1,209,303
Visitors Center	99,596	84,185	68,070	68,070	46,190	0

Pinal County
SCHEDULE E - Detail of Expeditures by Department/Fund
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Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
NON-DEPARTMENT						
Reserve	0	0	65,000	39,272	0	400,000
Infrastructure	10,065	2,255,055	3,562,983	2,975,414	819,047	3,489,043
Equipment	0	1,528,234	618,333	1,108,614	518,833	2,990,390
Vehicles	0	2,853,260	2,428,174	2,453,174	1,061,789	2,489,603
Designation For Fin Stability	0	0	25,330,197	25,330,197	0	26,476,200
Facilities	9,914,458	665,224	1,357,961	1,802,263	285,490	668,332
Interest/Registered Warrants	933	168	0	0	357	0
Contingencies	(291,050)	0	1,645,630	1,293,098	0	5,970,211
Contractual Services	2,168,339	2,653,615	1,758,363	1,390,027	780,693	2,228,836
Tuition Reimbursement	191,334	0	0	0	0	0
Ahcccs Contribution/Acute Care	2,715,600	2,715,600	3,180,900	3,180,900	1,681,573	3,191,100
Ahcccs Contribution/Ltc	11,414,500	13,357,711	13,884,400	13,884,400	5,295,919	13,357,800
Employee Benefits	22,536,739	23,977,327	25,826,620	25,816,040	15,876,173	28,744,895
Contributions	83,850	72,850	67,650	67,650	60,965	67,650
Risk Mgt Settlements	1,532,570	1,540,444	1,597,750	1,580,250	1,158,954	1,580,250
Grant Matches	0	0	14,960	11,339	0	100,000
Vacancy Savings	0	0	(1,000,000)	(1,000,000)	0	(1,500,000)
NON-DEPARTMENT TOTAL	**50,277,338**	**51,619,488**	**80,338,921**	**79,932,638**	**27,539,793**	**90,254,310**
GENERAL FUND TOTAL	**154,272,809**	**158,093,982**	**185,112,668**	**185,112,668**	**97,741,340**	**197,443,406**
SPECIAL REVENUE FUNDS						
SHERIFF/DRUG TASK FORCE						
Sheriff	192,166	227,802	207,160	399,925	97,629	192,765
Fund Total	192,166	227,802	207,160	399,925	97,629	192,765
SHERIFF/DRUG SMUGGLING						
Sheriff	127,050	111,097	44,526	145,368	101,138	38,298
Fund Total	127,050	111,097	44,526	145,368	101,138	38,298
SHERIFF/JAIL ENHANCEMENT						
Sheriff	427,862	190,263	818,000	818,000	165,277	907,930
Fund Total	427,862	190,263	818,000	818,000	165,277	907,930
SHERIFF/CCA FEES						
Sheriff	4,581,588	4,629,130	1,300,000	1,300,000	3,095,334	4,649,370
Fund Total	4,581,588	4,629,130	1,300,000	1,300,000	3,095,334	4,649,370
ATTORNEY/DRUG PROSECUTION						
County Attorney	266,393	282,268	296,157	296,157	192,972	198,598
Fund Total	266,393	282,268	296,157	296,157	192,972	198,598
ATTORNEY/IV-D CHILD SUPPORT						
County Attorney	2,284,695	2,240,648	2,527,360	2,527,360	1,539,566	2,527,360
Fund Total	2,284,695	2,240,648	2,527,360	2,527,360	1,539,566	2,527,360
ATTORNEY/IV-D INCENTIVES						
County Attorney	69	105,509	0	0	(30)	0
Fund Total	69	105,509	0	0	(30)	0
COURTS/AUTOMATED DATA SYSTEM						
Superior Court	68,619	66,685	70,286	70,286	46,948	70,152
Fund Total	68,619	66,685	70,286	70,286	46,948	70,152

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COURTS/DRUG ENFORCEMENT						
Adult Probation	70,641	72,189	79,683	79,683	48,559	75,383
Fund Total	70,641	72,189	79,683	79,683	48,559	75,383
COURTS/CASE PROCESSING-CPAF						
Superior Court	0	0	48,501	48,501	0	49,600
Fund Total	0	0	48,501	48,501	0	49,600
COURTS/FLC IV-D INCENTIVES						
Clerk of the Superior Court	0	0	12,206	12,206	0	0
Superior Court	0	0	33,972	33,972	0	39,400
Fund Total	0	0	46,178	46,178	0	39,400
CLERK OF COURT/CONVERSION						
Clerk of the Superior Court	9,374	7,777	111,827	111,827	1,455	103,565
Fund Total	9,374	7,777	111,827	111,827	1,455	103,565
COURTS/EXPEDITED CHILD SUPPORT						
Superior Court	0	5,133	156,451	156,451	29,246	64,495
Conciliation Court	0	0	0	0	0	43,920
Fund Total	0	5,133	156,451	156,451	29,246	108,415
COURTS/ENHANCEMENT						
Superior Court	0	60,074	319,074	319,074	9,056	381,500
Fund Total	0	60,074	319,074	319,074	9,056	381,500
JP/ALTRNTVE DISPUTE RESOLUTION						
Superior Court	0	0	500	500	0	0
Fund Total	0	0	500	500	0	0
JP/ENHANCEMENT-FLORENCE						
Florence Justice Court	0	0	7,500	7,500	0	7,500
Fund Total	0	0	7,500	7,500	0	7,500
JP/ENHANCEMENT-CASA GRANDE						
Casa Grande Justice Court	102,263	938	20,000	20,000	0	20,000
Fund Total	102,263	938	20,000	20,000	0	20,000
JP/ENHANCEMENT-ELOY						
Eloy Justice Court	0	9,058	10,000	10,000	6,348	10,000
Fund Total	0	9,058	10,000	10,000	6,348	10,000
JP/ENHANCEMENT-MAMMOTH						
Mammoth Justice Court	0	0	2,700	2,700	4,500	2,700
Fund Total	0	0	2,700	2,700	4,500	2,700
JP/ENHANCEMENT-ORACLE						
Oracle Justice Court	0	0	2,500	2,500	0	4,000
Fund Total	0	0	2,500	2,500	0	4,000
JP/ENHANCEMENT-SUPERIOR						
Superior Justice Court	0	0	5,000	5,000	0	5,000
Fund Total	0	0	5,000	5,000	0	5,000
JP/ENHANCEMENT-APACHE JUNCTION						
Apache Junction Justice Court	18,051	7,636	34,000	97,000	54,587	40,965
Fund Total	18,051	7,636	34,000	97,000	54,587	40,965
JP/ENHANCEMENT-MARICOPA						
Maricopa Justice Court	0	4,870	5,500	18,400	14,942	5,500
Fund Total	0	4,870	5,500	18,400	14,942	5,500

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RECORDER/STORAGE						
Recorder	341,510	554,362	690,000	690,000	269,561	609,000
Fund Total	341,510	554,362	690,000	690,000	269,561	609,000
TREASURER/SPECIAL DISTRICT ADM						
Treasurer	4,427	0	2,241	2,241	2,190	0
Fund Total	4,427	0	2,241	2,241	2,190	0
TREASURER/TAXPAYER INFORMATION						
Treasurer	10,278	71,442	172,823	116,571	115,588	33,714
Fund Total	10,278	71,442	172,823	116,571	115,588	33,714
ADULT PROB/INTENSIVE PROB SERV						
Adult Probation	356,717	369,780	395,164	359,455	191,024	402,606
Fund Total	356,717	369,780	395,164	359,455	191,024	402,606
ADULT PROB/STATE ENHANCEMENT						
Adult Probation	1,633,322	1,758,364	1,834,563	1,663,182	1,216,398	2,102,285
Fund Total	1,633,322	1,758,364	1,834,563	1,663,182	1,216,398	2,102,285
ADULT PROB/COMMUNITY PUNISHMNT						
Adult Probation	341,245	316,556	196,561	208,685	144,452	288,280
Fund Total	341,245	316,556	196,561	208,685	144,452	288,280
ADULT PROB/SUPPORT						
Adult Probation	466,283	498,178	545,116	545,116	339,285	558,720
Fund Total	466,283	498,178	545,116	545,116	339,285	558,720
JUVENILE PROB/INTENSIVE						
Juvenile Court Services	719,104	706,700	736,277	702,326	441,946	702,326
Fund Total	719,104	706,700	736,277	702,326	441,946	702,326
JUVENILE PROB/CASA						
Juvenile Court Services	134,658	135,933	147,067	123,731	92,793	123,731
Fund Total	134,658	135,933	147,067	123,731	92,793	123,731
JUVENILE PROB/FAMILY COUNSELNG						
Juvenile Court Services	43,716	38,709	37,419	38,635	31,943	38,894
Fund Total	43,716	38,709	37,419	38,635	31,943	38,894
JUVENILE PROB/STANDARD PROB						
Juvenile Court Services	538,663	557,434	572,721	534,666	376,673	534,666
Fund Total	538,663	557,434	572,721	534,666	376,673	534,666
JUVENILE PROB/SUPERVISION FEES						
Juvenile Court Services	26,557	122,886	475,414	475,414	105,406	620,000
Fund Total	26,557	122,886	475,414	475,414	105,406	620,000
JUV PROB/PROB OFFICER IN SCHL						
Juvenile Court Services	571,309	273,050	274,718	274,718	136,106	202,725
Fund Total	571,309	273,050	274,718	274,718	136,106	202,725
PUBLIC DEFENDER/TRAINING						
Public Defender	21,364	9,810	60,130	60,130	2,403	60,130
Fund Total	21,364	9,810	60,130	60,130	2,403	60,130
PUBLIC WORKS/HIGHWAY						
Fleet	3,825,420	3,509,754	3,637,805	3,637,805	1,990,141	3,018,718
Public Works	22,711,700	20,640,869	17,646,345	17,646,345	9,814,060	16,705,454
Fund Total	26,537,120	24,150,623	21,284,150	21,284,150	11,804,201	19,724,172

Pinal County
SCHEDULE E - Detail of Expeditures by Department/Fund
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Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
PUBLIC WRKS/ROAD TAX DIST 1						
Public Works	1,696,595	4,054,961	3,413,500	3,413,500	1,912,207	2,972,000
Fund Total	1,696,595	4,054,961	3,413,500	3,413,500	1,912,207	2,972,000
PUBLIC WRKS/ROAD TAX DIST 2						
Public Works	725,180	1,725,711	5,037,763	5,037,763	931,489	6,335,706
Fund Total	725,180	1,725,711	5,037,763	5,037,763	931,489	6,335,706
PUBLIC WRKS/ROAD TAX DIST 3						
Public Works	1,387,293	4,542,696	2,777,849	2,777,849	293,115	2,934,520
Fund Total	1,387,293	4,542,696	2,777,849	2,777,849	293,115	2,934,520
PUBLIC WORKS/FLOOD MANAGEMENT						
Public Works	930,614	1,670,373	8,000,060	8,000,060	2,177,453	7,230,220
Fund Total	930,614	1,670,373	8,000,060	8,000,060	2,177,453	7,230,220
LIBRARY/DISTRICT						
Library District	1,233,045	1,933,423	3,434,633	3,434,633	1,220,693	2,523,009
Fund Total	1,233,045	1,933,423	3,434,633	3,434,633	1,220,693	2,523,009
LIBRARY/STATE						
Library District	23,000	23,135	24,000	24,000	20,425	24,000
Fund Total	23,000	23,135	24,000	24,000	20,425	24,000
LIBRARY/FEDERAL GRANTS						
Library District	11,704	1,924	0	0	0	0
Fund Total	11,704	1,924	0	0	0	0
ANIMAL CONTROL						
Animal Care & Control	1,515,088	1,491,702	1,889,300	1,889,300	1,035,683	1,890,835
Fund Total	1,515,088	1,491,702	1,889,300	1,889,300	1,035,683	1,890,835
ANIMAL CONTROL/ANIMAL CARE						
Animal Care & Control	15,924	11,616	20,900	20,900	18,377	20,900
Fund Total	15,924	11,616	20,900	20,900	18,377	20,900
HEALTH/GRANTS						
Public Health District	3,996,346	3,537,615	3,009,006	4,194,298	2,440,544	3,471,061
Fund Total	3,996,346	3,537,615	3,009,006	4,194,298	2,440,544	3,471,061
LONG TERM CARE/AAA CASE MGM						
Long Term Care	606,738	620,539	664,296	664,296	241,074	331,140
Fund Total	606,738	620,539	664,296	664,296	241,074	331,140
AIR QUALITY/PERMITS						
Air Quality	1,263,792	1,196,213	1,451,541	1,451,541	785,366	1,254,037
Fund Total	1,263,792	1,196,213	1,451,541	1,451,541	785,366	1,254,037
AIR QUALITY/GRANTS						
Air Quality	157,494	166,401	149,583	149,583	99,791	154,178
Fund Total	157,494	166,401	149,583	149,583	99,791	154,178
LANDFILL/ADEQ WASTE TIRE GRANT						
Public Works	404,697	310,698	356,500	356,500	258,673	366,500
Fund Total	404,697	310,698	356,500	356,500	258,673	366,500
CENTRAL SERVICES						
Finance	0	38	0	0	0	0
Fund Total	0	38	0	0	0	0

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HOUSING DEPT GRANTS						
Housing	773,001	52,211	273,500	1,187,194	190,908	1,106,879
Fund Total	773,001	52,211	273,500	1,187,194	190,908	1,106,879
SPECIAL DIST/COTTNWD GRDN LITE						
ACM Administrative Services	1,155	1,059	2,444	2,444	866	2,360
Fund Total	1,155	1,059	2,444	2,444	866	2,360
SPECIAL DIST/DESERT VISTA LITE						
ACM Administrative Services	6,261	5,332	8,745	8,745	3,712	9,077
Fund Total	6,261	5,332	8,745	8,745	3,712	9,077
SPECIAL DIST/VILLA GRANDE LITE						
ACM Administrative Services	7,756	8,563	10,117	10,117	5,578	11,076
Fund Total	7,756	8,563	10,117	10,117	5,578	11,076
SPECIAL DIST/DESERT VISTA SANI						
ACM Administrative Services	9,853	6,538	181,584	181,584	145,240	65,744
Fund Total	9,853	6,538	181,584	181,584	145,240	65,744
HOUSING/CONVENTIONAL						
Housing	1,185,188	1,169,467	1,200,000	1,236,600	809,998	4,284,815
Fund Total	1,185,188	1,169,467	1,200,000	1,236,600	809,998	4,284,815
SHERIFF/SEARCH & RESCUE						
Sheriff	34,976	4,431	18,000	65,000	24,818	15,960
Fund Total	34,976	4,431	18,000	65,000	24,818	15,960
SHERIFF/GITEM GRANT						
Sheriff	233,963	121,582	299,321	299,321	90,908	155,945
Fund Total	233,963	121,582	299,321	299,321	90,908	155,945
SHERIFF/COPS GRANT						
Sheriff	80,104	9,766	42,856	42,856	10,986	14,500
Fund Total	80,104	9,766	42,856	42,856	10,986	14,500
SHERIFF/TRAFFIC SAFETY						
Sheriff	925,516	528,711	458,616	772,991	726,864	667,620
Fund Total	925,516	528,711	458,616	772,991	726,864	667,620
ADULT PROB/DTEF & INTERS CASE						
Adult Probation	58,438	41,454	84,493	85,092	67,297	110,000
Fund Total	58,438	41,454	84,493	85,092	67,297	110,000
JUVENILE PROB/VICTIMS' RIGHTS						
Juvenile Court Services	26,032	27,716	28,800	28,400	18,948	28,400
Fund Total	26,032	27,716	28,800	28,400	18,948	28,400
PUBLIC WRKS/DEV ROADWY CONTRI						
Public Works	5,602,273	2,554,493	2,384,469	2,384,469	905,128	2,639,530
Fund Total	5,602,273	2,554,493	2,384,469	2,384,469	905,128	2,639,530
CRTS/DOMSTIC RELATNS ED & MED						
Conciliation Court	56,986	67,532	89,889	89,889	33,044	29,784
Superior Court	13,791	5,177	2,000	8,584	4,462	0
Fund Total	70,777	72,709	91,889	98,473	37,506	29,784
ATTY/JUV VICTIMS RIGHTS IMPLEM						
County Attorney	28,466	41,992	51,700	51,700	31,899	53,080
Fund Total	28,466	41,992	51,700	51,700	31,899	53,080

Pinal County
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COURTS/CHILDRNS ISSUES ED FUND						
Conciliation Court	40,966	42,393	170,864	170,864	24,156	113,006
Fund Total	40,966	42,393	170,864	170,864	24,156	113,006
CLERK/MISC GRANTS						
Clerk of the Superior Court	22,275	56,323	0	0	0	0
Fund Total	22,275	56,323	0	0	0	0
SHERIFF/RICO DISBURSEMENTS						
Sheriff	232	118	0	25,000	11,461	0
Fund Total	232	118	0	25,000	11,461	0
COURTS/FLC CHILD SUPPORT						
Clerk of the Superior Court	339,115	319,449	592,082	592,082	273,004	620,201
Superior Court	134,700	118,960	268,374	268,374	106,281	224,022
Fund Total	473,815	438,409	860,456	860,456	379,285	844,223
JUVENILE PROB/RESTITUTION FUND						
Juvenile Court Services	300	0	1,572	1,572	400	1,296
Fund Total	300	0	1,572	1,572	400	1,296
JUVENILE PROB/DIVERSION-INTAKE						
Juvenile Court Services	473,256	417,802	440,761	398,441	258,625	398,441
Fund Total	473,256	417,802	440,761	398,441	258,625	398,441
JUV PROB/DIVERSION-CONSEQUENCE						
Juvenile Court Services	133,315	150,939	151,294	162,936	92,860	162,936
Fund Total	133,315	150,939	151,294	162,936	92,860	162,936
JUVENILE PROB/TREATMENT						
Juvenile Court Services	286,629	277,953	304,641	287,471	138,721	287,471
Fund Total	286,629	277,953	304,641	287,471	138,721	287,471
ATTY/PROS SVCES/COST RECOVERY						
County Attorney	(65,731)	14,727	101,089	101,089	2,728	0
Fund Total	(65,731)	14,727	101,089	101,089	2,728	0
JUV PROBATION/CRIME REDUCTION						
Juvenile Court Services	7,091	8,059	7,000	0	0	0
Fund Total	7,091	8,059	7,000	0	0	0
JUV PROBATION/MISC SOURCES						
Juvenile Court Services	216,884	244,659	92,000	92,000	29,816	0
Fund Total	216,884	244,659	92,000	92,000	29,816	0
JP/COST RECOVERY						
Apache Junction Justice Court	10,673	33,670	85,428	85,428	48,877	91,573
Casa Grande Justice Court	8,605	25,597	156,086	156,086	53,578	153,086
Eloy Justice Court	4,237	23,581	45,000	45,000	28,835	45,000
Florence Justice Court	23,292	7,185	18,000	18,000	14,283	18,961
Mammoth Justice Court	3,626	749	16,249	16,249	4,978	16,249
Maricopa Justice Court	489	598	40,000	40,000	12,000	40,000
Oracle Justice Court	35,765	13,264	45,000	45,000	20,214	40,000
Superior Justice Court	6,024	10,731	25,000	25,000	18,574	45,000
Fund Total	92,711	115,375	430,763	430,763	201,339	449,869
JUV PROB/COURT IMPROVMNT PROJ						
Juvenile Court Services	37,601	42,024	40,121	40,121	26,035	39,260
Fund Total	37,601	42,024	40,121	40,121	26,035	39,260
JUV PROB/JUVENILE JUSTICE PROG						
Juvenile Court Services	93,670	67,049	28,700	28,700	15,102	84,467
Fund Total	93,670	67,049	28,700	28,700	15,102	84,467

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HEALTH/RESEARCH & DEVELOPMENT						
Public Health District	0	3,403	16,000	16,000	0	5,000
Fund Total	0	3,403	16,000	16,000	0	5,000
CLERK OF COURT/DECAS						
Clerk of the Superior Court	62,059	32,016	54,413	54,413	280	44,430
Fund Total	62,059	32,016	54,413	54,413	280	44,430
ATTY-PRB/STOP VIOLNCE AGST WMN						
County Attorney	120,253	132,274	113,674	113,674	87,275	111,891
Fund Total	120,253	132,274	113,674	113,674	87,275	111,891
PUBLIC DEFENDR-ATTY/STATE AID						
Public Defender	180,440	120,555	159,486	159,486	97,526	159,486
Fund Total	180,440	120,555	159,486	159,486	97,526	159,486
ATTORNEY/STATE AID						
County Attorney	65,865	88,753	127,008	127,008	85,206	125,628
Fund Total	65,865	88,753	127,008	127,008	85,206	125,628
1891 COURTHOUSE RESTORATION						
Housing	546,426	119,924	396,848	396,848	8,407	410,000
Fund Total	546,426	119,924	396,848	396,848	8,407	410,000
JP/5% SET ASIDE FTG-FLORENCE						
Florence Justice Court	50	63	0	0	86	0
Fund Total	50	63	0	0	86	0
JP/5% SET ASIDE FTG-CASA GRNDE						
Casa Grande Justice Court	314	347	0	0	437	0
Fund Total	314	347	0	0	437	0
JP/5% SET ASIDE FTG-ELOY						
Eloy Justice Court	153	168	0	0	200	0
Fund Total	153	168	0	0	200	0
JP/5% SET ASIDE FTG-MAMMOTH						
Mammoth Justice Court	40	43	0	0	40	0
Fund Total	40	43	0	0	40	0
JP/5% SET ASIDE FTG-ORACLE						
Oracle Justice Court	67	68	0	0	74	0
Fund Total	67	68	0	0	74	0
JP/5% SET ASIDE FTG-SUPERIOR						
Superior Justice Court	58	58	0	0	51	0
Fund Total	58	58	0	0	51	0
JP/5% SET ASIDE FTG-APACHE JCT						
Apache Junction Justice Court	281	842	0	0	490	0
Fund Total	281	842	0	0	490	0
JP/5% SET ASIDE FTG-MARICOPA						
Maricopa Justice Court	131	97	0	0	121	0
Fund Total	131	97	0	0	121	0
CLERK OF CRT/5% SET ASIDE FTG						
Clerk of the Superior Court	653	703	0	0	722	0
Fund Total	653	703	0	0	722	0

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LOCAL TRANSPORT ASSIST GRANT						
Public Health District	167,390	159,025	175,000	175,000	91,279	137,230
Fund Total	167,390	159,025	175,000	175,000	91,279	137,230
PUBLIC-EDUC-GOV ACCESS SUPPRT						
Public Affairs	58,380	22,305	80,546	80,546	46,128	67,297
Fund Total	58,380	22,305	80,546	80,546	46,128	67,297
CLERK/CASE FLOW MANAGEMENT						
Clerk of the Superior Court	286	62,768	168,529	168,529	57,099	141,802
Fund Total	286	62,768	168,529	168,529	57,099	141,802
ASSESSOR/PROP INFO STRGE-RETR						
Assessor	125,874	74,332	330,776	330,776	78,878	330,000
Fund Total	125,874	74,332	330,776	330,776	78,878	330,000
COURTS/LOCAL CRT ASSIST FTG 5%						
Superior Court	229,891	367,412	673,720	678,649	250,133	1,220,321
Clerk of the Superior Court	0	0	0	0	0	101,753
Fund Total	229,891	367,412	673,720	678,649	250,133	1,322,074
AIRPORT ECONOMIC DEVELOPMENT						
Airport Economic Development	393,963	254,392	0	0	637	0
Public Works	157,300	9,033	426,700	426,700	186,937	1,089,200
Fund Total	551,263	263,425	426,700	426,700	187,574	1,089,200
PUB WORKS/DIST 1 TRANSPORTATIO						
Public Works	86,842	413,513	450,000	450,000	193,387	201,060
Fund Total	86,842	413,513	450,000	450,000	193,387	201,060
ATTY/CJEF-PROSEC PASS-THROUGH						
County Attorney	81,727	44,981	118,992	118,992	22,781	131,075
Fund Total	81,727	44,981	118,992	118,992	22,781	131,075
ATTY/BAD CHECK PROGRAM OPER						
County Attorney	62,095	58,415	59,000	59,000	33,956	59,000
Fund Total	62,095	58,415	59,000	59,000	33,956	59,000
CLERK/ELECTRONIC DOC MGMT SYTM						
Clerk of the Superior Court	26,381	128,112	232,005	232,005	98,553	92,635
Fund Total	26,381	128,112	232,005	232,005	98,553	92,635
ATTY/ANTI RACKETEERING-STATE						
County Attorney	1,340,441	1,560,073	1,310,199	1,431,313	1,078,672	1,347,603
Fund Total	1,340,441	1,560,073	1,310,199	1,431,313	1,078,672	1,347,603
ATTY/ANTI RACKETEERING FEDERAL						
County Attorney	1,000	0	39,000	39,000	0	39,000
Fund Total	1,000	0	39,000	39,000	0	39,000
ATTY/VICTIM COMPENSATION-STATE						
County Attorney	116,806	136,394	156,155	156,155	42,341	156,155
Fund Total	116,806	136,394	156,155	156,155	42,341	156,155
ATTY/VICTIM COMPENSATION-FED						
County Attorney	21,595	44,444	57,400	57,400	47,318	57,400
Fund Total	21,595	44,444	57,400	57,400	47,318	57,400
PW/DIST 1 KELVIN BRIDGE						
Public Works	159,690	22,814	3,600,000	3,600,000	57,101	3,220,000
Fund Total	159,690	22,814	3,600,000	3,600,000	57,101	3,220,000

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CLERK/SPOUSAL MAINT ENFRCEMNT						
Clerk of the Superior Court	0	0	5,264	5,264	0	5,052
Fund Total	0	0	5,264	5,264	0	5,052
JUV PROB/FEE ASSESSMENT INCRSE						
Juvenile Court Services	14,031	0	90,000	90,000	900	10,100
Fund Total	14,031	0	90,000	90,000	900	10,100
SPECIAL DIST/QUEEN CREEK						
ACM Administrative Services	16,350	17,182	18,873	18,873	8,175	25,751
Fund Total	16,350	17,182	18,873	18,873	8,175	25,751
COURTS ENHANCEMENT FUND						
Superior Court	70,545	215,091	734,876	734,876	259,531	741,496
Fund Total	70,545	215,091	734,876	734,876	259,531	741,496
COURTS/CIVIL ADR						
Conciliation Court	6,520	1,419	28,615	28,615	3,434	9,000
Fund Total	6,520	1,419	28,615	28,615	3,434	9,000
PW/EMERGENCY MANAGEMENT						
Public Works	720,538	500,458	698,280	694,430	424,086	600,285
Fund Total	720,538	500,458	698,280	694,430	424,086	600,285
CTY ATTY/AATA GRANTS						
County Attorney	294,468	204,668	132,528	136,894	63,876	112,615
Fund Total	294,468	204,668	132,528	136,894	63,876	112,615
CTY ATTY/VICTIMS' GRANTS						
County Attorney	253,999	412,549	131,100	131,100	37,578	131,110
Fund Total	253,999	412,549	131,100	131,100	37,578	131,110
SHERIFF'S POSSE						
Sheriff	93,476	23,806	15,000	15,000	0	15,000
Fund Total	93,476	23,806	15,000	15,000	0	15,000
ADULT PROB/JCEF						
Adult Probation	0	0	223,296	341,451	67,258	0
Fund Total	0	0	223,296	341,451	67,258	0
SHERIFF'S GRANTS						
Sheriff	954,133	1,172,776	763,651	2,089,160	1,236,782	546,387
Fund Total	954,133	1,172,776	763,651	2,089,160	1,236,782	546,387
COURTS/GRANTS						
Superior Court	293,470	63,935	0	0	0	0
Fund Total	293,470	63,935	0	0	0	0
TIPPING FEES						
Public Works	77,244	27,103	110,000	110,000	32,430	65,000
Fund Total	77,244	27,103	110,000	110,000	32,430	65,000
DETENTION EXPANSION						
Juvenile Court Services	0	0	0	0	0	0
Sheriff	5,609	0	0	0	0	0
Fund Total	5,609	0	0	0	0	0
SHRF/INDIAN GAMING GRANTS						
Sheriff	68,943	141,123	0	0	435	0
Fund Total	68,943	141,123	0	0	435	0

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ANIMAL CONTROL/AK CHIN INDIAN						
Animal Care & Control	0	10,328	0	0	0	0
Fund Total	0	10,328	0	0	0	0
ELECTIONS GRANTS						
Elections	1,323	6,390	8,000	8,000	0	11,034
Fund Total	1,323	6,390	8,000	8,000	0	11,034
JUV PROB/EMANCIPATION ADMIN CT						
Juvenile Court Services	0	0	371	371	0	408
Fund Total	0	0	371	371	0	408
GRANTS/PROJECT CONTINGENCY						
Non-Department	0	0	6,000,000	3,684,018	0	6,000,000
ACM Health & Human Services	0	0	1,000,000	195,114	0	1,000,000
County Attorney	0	0	3,000,000	3,022,828	0	2,000,000
Clerk of the Superior Court	0	0	1,000,000	1,000,000	0	500,000
Superior Court	0	0	2,000,000	2,150,662	0	1,000,000
Sheriff	0	0	3,000,000	759,816	0	3,000,000
Fund Total	0	0	16,000,000	10,812,438	0	13,500,000
BUDGET/MARICOPA BROADBAND						
ACM Administrative Services	0	25,000	0	0	0	0
Fund Total	0	25,000	0	0	0	0
JUV/DRUG COURT PROGRAM						
Juvenile Court Services	16,474	1,938	24,498	24,498	9,188	24,498
Fund Total	16,474	1,938	24,498	24,498	9,188	24,498
P&D/GROWING SMARTER PLANNING						
Planning & Development	0	1,150	0	0	0	0
Fund Total	0	1,150	0	0	0	0
ADULT PROB/GPS						
Adult Probation	161	1,581	0	3,600	366	1,800
Fund Total	161	1,581	0	3,600	366	1,800
JUV PROB/JCRF						
Juvenile Court Services	25,118	2,334	2,350	1,475	495	2,200
Fund Total	25,118	2,334	2,350	1,475	495	2,200
TRANS IFA1						
One Stop Shop	0	63,744	1,273,150	1,273,150	21,583	535,633
Fund Total	0	63,744	1,273,150	1,273,150	21,583	535,633
TRANS IFA2						
One Stop Shop	0	0	533,125	533,125	0	6,290
Fund Total	0	0	533,125	533,125	0	6,290
TRANS IFA3						
One Stop Shop	0	0	684,375	684,375	0	160,300
Public Works	0	0	0	0	0	0
Fund Total	0	0	684,375	684,375	0	160,300
TRANS IFA4						
One Stop Shop	0	0	36,266	36,266	0	5,340
Fund Total	0	0	36,266	36,266	0	5,340
TRANS IFA5						
One Stop Shop	0	0	707,865	707,865	0	115,410
Fund Total	0	0	707,865	707,865	0	115,410
TRANS IFA6						
One Stop Shop	0	0	75,845	75,845	0	570
Fund Total	0	0	75,845	75,845	0	570
TRANS IFA7						
One Stop Shop	0	0	330,337	330,337	0	590
Fund Total	0	0	330,337	330,337	0	590

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PARKS IFA1						
One Stop Shop	0	30,261	406,650	406,650	10,098	107,800
Fund Total	0	30,261	406,650	406,650	10,098	107,800
PARKS IFA2						
One Stop Shop	0	0	17,998	17,998	0	2,710
Fund Total	0	0	17,998	17,998	0	2,710
PARKS IFA3						
One Stop Shop	0	0	19,974	19,974	0	5,170
Fund Total	0	0	19,974	19,974	0	5,170
PARKS IFA4						
One Stop Shop	0	0	1,385	1,385	0	285
Fund Total	0	0	1,385	1,385	0	285
PARKS IFA5						
One Stop Shop	0	0	33,685	33,685	0	14,135
Fund Total	0	0	33,685	33,685	0	14,135
PARKS IFA6						
One Stop Shop	0	0	2,404	2,404	0	465
Fund Total	0	0	2,404	2,404	0	465
PARKS IFA7						
One Stop Shop	0	0	6,404	6,404	0	275
Fund Total	0	0	6,404	6,404	0	275
PUBLIC SAFETY IFA1						
One Stop Shop	0	40,120	1,861,100	1,861,100	32,707	396,000
Fund Total	0	40,120	1,861,100	1,861,100	32,707	396,000
PUBLIC SAFETY IFA2						
One Stop Shop	0	0	51,475	51,475	0	21,605
Fund Total	0	0	51,475	51,475	0	21,605
PUBLIC SAFETY IFA3						
One Stop Shop	0	0	84,171	84,171	0	19,300
Fund Total	0	0	84,171	84,171	0	19,300
PUBLIC SAFETY IFA4						
One Stop Shop	0	0	5,433	5,433	0	795
Fund Total	0	0	5,433	5,433	0	795
PUBLIC SAFETY IFA5						
One Stop Shop	0	0	174,375	174,375	0	35,710
Fund Total	0	0	174,375	174,375	0	35,710
PUBLIC SAFETY IFA6						
One Stop Shop	0	0	9,512	9,512	0	1,875
Fund Total	0	0	9,512	9,512	0	1,875
PUBLIC SAFETY IFA7						
One Stop Shop	0	0	31,626	31,626	0	4,370
Fund Total	0	0	31,626	31,626	0	4,370
PUBLIC HEALTH DISTRICT						
Public Health District	2,875,080	3,419,421	4,246,374	4,246,374	1,930,555	3,746,552
Fund Total	2,875,080	3,419,421	4,246,374	4,246,374	1,930,555	3,746,552
COUNTY SCHOOL RESERVE FUND						
School Superintendent	1,933,880	2,944,508	3,800,000	3,800,000	1,391,846	3,687,218
Fund Total	1,933,880	2,944,508	3,800,000	3,800,000	1,391,846	3,687,218
ENV HLTH/SMOKE FREE AZ PROGRAM						
Environmental Health	0	0	122,356	122,356	4,491	122,356
Fund Total	0	0	122,356	122,356	4,491	122,356

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ATTY/HB 2779 EMPLOYER SANCTION						
County Attorney	369	0	145,679	45,371	0	71,677
Fund Total	369	0	145,679	45,371	0	71,677
IT/USDA RURAL DEV REGIONAL WIF						
Information Technology	27,620	131,823	104,256	104,256	52,131	0
Fund Total	27,620	131,823	104,256	104,256	52,131	0
CRT/FARE SURPLUS FUND						
Apache Junction Justice Court	0	0	0	0	0	1,000
Casa Grande Justice Court	0	0	3,000	3,000	0	0
Eloy Justice Court	0	0	1,000	5,500	996	5,500
Florence Justice Court	0	0	1,000	1,000	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	1,000	1,000	0	1,000
Superior Justice Court	0	0	500	500	0	500
Fund Total	0	0	9,500	14,000	996	12,000
ADULT PROB/LEARN LAB GRANT						
Adult Probation	6,410	2	0	0	16	0
Fund Total	6,410	2	0	0	16	0
CTY ATTY/NATL CHILDRENS ALLIAN						
County Attorney	33,050	0	0	0	0	0
Fund Total	33,050	0	0	0	0	0
MISC GRANTS						
County Attorney	0	28,914	30,000	30,000	0	0
Medical Examiner	0	0	0	0	0	99,575
Housing	0	22,292	0	30,000	30,000	0
Information Technology	47,120	201,531	0	0	1,350	0
Public Defender	0	0	0	0	0	10,746
Visitors Center	0	6,710	0	0	0	0
Fund Total	47,120	259,447	30,000	60,000	31,350	110,321
MARICOPA JP/CITY OF MARICOPA						
Maricopa Justice Court	0	71,605	150,262	150,262	68,808	221,591
Fund Total	0	71,605	150,262	150,262	68,808	221,591
CO ATTY MISC GRANTS						
County Attorney	0	3,905	4,379	4,379	0	0
Fund Total	0	3,905	4,379	4,379	0	0
EMPLOYEE WELLNESS COALITION						
County Manager	0	183	30,800	30,800	19,614	34,967
Fund Total	0	183	30,800	30,800	19,614	34,967
SHRF/IMPOUND						
Sheriff	0	8,189	282,000	282,000	52,962	279,000
Fund Total	0	8,189	282,000	282,000	52,962	279,000
SRF/EMERGENCY TELECOM						
Sheriff	0	16,796	7,492	14,426	5,027	8,843
Fund Total	0	16,796	7,492	14,426	5,027	8,843
EL/HAVA BLOCK GRANT						
Elections	0	0	0	220,000	0	221,243
Fund Total	0	0	0	220,000	0	221,243

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REC/HAVA BLOCK GRANT						
Elections	0	0	0	73,330	795	50,000
Fund Total	0	0	0	73,330	795	50,000
AP/ADULT DRUG COURTS						
Adult Probation	0	0	0	10,000	625	10,000
Fund Total	0	0	0	10,000	625	10,000
AARA BYRNE AWARD FUND						
Adult Probation	0	0	0	55,615	7,968	48,510
County Attorney	0	0	0	27,000	26,390	27,000
Sheriff	0	0	0	52,759	53,313	0
Fund Total	0	0	0	135,374	87,671	75,510
ENERGY EFFICIENCY GRANT						
Housing	0	0	0	0	0	2,025,223
Fund Total	0	0	0	0	0	2,025,223
SHERIFF MISCELLANEOUS FUND						
Sheriff	0	0	0	100,000	19,342	85,403
Fund Total	0	0	0	100,000	19,342	85,403
SHF/OUTSIDE AGENCY RICO FUNDS						
Sheriff	0	0	0	0	0	74,597
Fund Total	0	0	0	0	0	74,597
JD/AK-CHIN INDIAN COMMUNITY GT						
Juvenile Court Services	0	0	0	0	0	13,147
Fund Total	0	0	0	0	0	13,147
PUBLIC WORKS/LOCAL EMERGENCY						
Public Works	0	0	30,000	30,000	0	10,000
Fund Total	0	0	30,000	30,000	0	10,000
CRTS/SUSPENSION ACCOUNT						
Apache Junction Justice Court	0	200	1,000	1,000	0	0
Casa Grande Justice Court	0	0	1,000	1,000	0	0
Eloy Justice Court	0	0	1,000	1,000	298	0
Florence Justice Court	0	0	1,000	1,000	0	0
Mammoth Justice Court	0	0	0	0	0	0
Maricopa Justice Court	0	0	0	0	0	0
Oracle Justice Court	0	0	1,000	1,000	0	0
Superior Justice Court	0	0	1,000	1,000	0	1,000
Fund Total	0	200	6,000	6,000	298	1,000
SPECIAL REVENUE FUNDS TOTAL	**76,561,709**	**79,070,165**	**114,580,399**	**113,943,674**	**44,805,134**	**113,868,073**
ENTERPRISE FUNDS						
SHERIFF/INMATE SERVICES						
Sheriff	310,485	420,361	1,195,991	1,195,991	267,437	723,439
Fund Total	310,485	420,361	1,195,991	1,195,991	267,437	723,439
HOME HEALTH						
Horizon Home Care	4,578,097	5,284,670	4,590,499	5,227,224	3,322,305	10,478,902
Fund Total	4,578,097	5,284,670	4,590,499	5,227,224	3,322,305	10,478,902
LONG TERM CARE/ALTCS						
Long Term Care	55,773,431	54,953,461	59,878,750	59,878,750	42,954,807	64,599,800
Fund Total	55,773,431	54,953,461	59,878,750	59,878,750	42,954,807	64,599,800

Pinal County
SCHEDULE E - Detail of Expeditures by Department/Fund
Fiscal Year 2010-2011

Cost Center	Actual Expenditures/ Expenses 2007-2008	Actual Expenditures/ Expenses 2008-2009	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
FAIRGROUNDS						
Fairgrounds	890,407	643,481	531,856	531,856	303,248	486,030
Fund Total	890,407	643,481	531,856	531,856	303,248	486,030
HOSPITAL						
ACM Administrative Services	2,465	0	0	0	0	0
Fund Total	2,465	0	0	0	0	0
ADULT DAY CARE						
Horizon Home Care	152,573	7,555	0	0	187	0
Fund Total	152,573	7,555	0	0	187	0
ENTERPRISE CONTINGENCY FUND						
Horizon Home Care	0	0	0	0	0	1,000,000
Fund Total	0	0	0	0	0	1,000,000
ENTERPRISE FUNDS TOTAL	**61,707,458**	**61,309,528**	**66,197,096**	**66,833,821**	**46,847,984**	**77,288,171**
CAPITAL PROJECTS FUNDS						
COUNTY WIDE COMPUTER PROJECT						
Information Technology	994,694	899,144	771,000	731,000	342,417	295,500
Fund Total	994,694	899,144	771,000	731,000	342,417	295,500
SUPERIOR COURT/SHERIFF CONST						
Public Works	383,398	9,453	0	0	0	0
Fund Total	383,398	9,453	0	0	0	0
PUBLIC WORKS/SPECIAL PROJECTS						
Public Works	10,299	10,608	11,000	11,000	10,926	12,000
Fund Total	10,299	10,608	11,000	11,000	10,926	12,000
ADULT/JUV DET CONST.						
Public Works	656,935	1,062	0	0	0	0
Fund Total	656,935	1,062	0	0	0	0
CAPITAL PROJECTS/MISCELLANEOUS						
ACM Administrative Services	338,986	2,062,493	9,977,501	9,910,153	2,236,293	19,929,458
Apache Junction Justice Court	0	99,594	0	247,000	133,301	0
Library Distrcit	0	61,932	3,500,000	3,500,000	3,871	0
Public Health District	115,767	53,638	139,652	0	1,328	0
Public Works	13,860	0	0	0	0	0
Recorder	4,315	0	75,000	75,000	65,054	80,000
Sheriff	3,411	1,647	0	0	0	0
Fund Total	476,339	2,279,304	13,692,153	13,732,153	2,439,847	20,009,458
PW/GANTZEL ROAD - GADA						
Public Works	17,234,443	806,021	3,570,000	3,570,000	110,146	2,975,000
Fund Total	17,234,443	806,021	3,570,000	3,570,000	110,146	2,975,000
CAPITAL PROJECTS FUNDS TOTAL	**19,756,108**	**4,005,592**	**18,044,153**	**18,044,153**	**2,903,336**	**23,291,958**
DEBT SERVICE FUNDS						
MARICOPA ROAD/DEBT SERVICE						
Public Works	600	2,142	0	0	166,190	0
Fund Total	600	2,142	0	0	166,190	0
DEBT SERVICE						
Public Works	5,013,512	7,715,329	6,529,652	6,529,652	2,761,772	7,663,090
Non-Department	9,380,332	12,139,432	9,753,232	9,753,232	5,844,079	10,323,302
Fund Total	14,393,844	19,854,761	16,282,884	16,282,884	8,605,851	17,986,392
DEBT SERVICE FUNDS TOTAL	**14,394,444**	**19,856,903**	**16,282,884**	**16,282,884**	**8,772,041**	**17,986,392**
TOTAL ALL FUNDS	**326,692,528**	**322,336,170**	**400,217,200**	**400,217,200**	**201,069,835**	**429,878,000**

* Actual expenditures - April 16, 2010

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
Board of Supervisors				
GENERAL FUND	1,172,674	1,086,584	761,971	937,974
Department Total	**1,172,674**	**1,086,584**	**761,971**	**937,974**
Assessor				
GENERAL FUND	2,735,795	2,735,795	1,851,789	2,607,355
ASSESSOR/PROP INFO STRGE-RETR	330,776	330,776	78,878	330,000
Department Total	**3,066,571**	**3,066,571**	**1,930,667**	**2,937,355**
County Attorney				
GENERAL FUND	6,707,023	6,707,023	4,371,999	7,086,823
ATTORNEY/DRUG PROSECUTION	296,157	296,157	192,972	198,598
ATTORNEY/IV-D CHILD SUPPORT	2,527,360	2,527,360	1,539,566	2,527,360
ATTORNEY/IV-D INCENTIVES	0	0	(30)	0
ATTORNEY/STATE AID	127,008	127,008	85,206	125,628
ATTY/ANTI RACKETEERING FEDERAL	39,000	39,000	0	39,000
ATTY/ANTI RACKETEERING-STATE	1,310,199	1,431,313	1,078,672	1,347,603
ATTY/BAD CHECK PROGRAM OPER	59,000	59,000	33,956	59,000
ATTY/CJEF-PROSEC PASS-THROUGH	118,992	118,992	22,781	131,075
ATTY/HB 2779 EMPLOYER SANCTION	145,679	45,371	0	71,677
ATTY/JUV VICTIMS RIGHTS IMPLEM	51,700	51,700	31,899	53,080
ATTY/PROS SVCES/COST RECOVERY	101,089	101,089	2,728	0
ATTY/VICTIM COMPENSATION-FED	57,400	57,400	47,318	57,400
ATTY/VICTIM COMPENSATION-STATE	156,155	156,155	42,341	156,155
CTY ATTY/NATL CHILDRENS ALLIAN	0	0	0	0
ATTY-PRB/STOP VIOLNCE AGST WMN	113,674	113,674	87,275	111,891
CO ATTY MISC GRANTS	4,379	4,379	0	0
CTY ATTY/AATA GRANTS	132,528	136,894	63,876	112,615
CTY ATTY/VICTIMS' GRANTS	131,100	131,100	37,578	131,110
GRANTS/PROJECT CONTINGENCY	3,000,000	3,022,828	0	2,000,000
AARA BYRNE AWARD FUND	0	27,000	26,390	27,000
MISC GRANTS	30,000	30,000	0	0
Department Total	**15,108,443**	**15,183,443**	**7,664,527**	**14,236,015**
Clerk of the Superior Court				
GENERAL FUND	3,531,860	3,531,860	2,191,951	3,474,497
CLERK OF COURT/CONVERSION	111,827	111,827	1,455	103,565
CLERK OF COURT/DECAS	54,413	54,413	280	44,430
COURTS/FLC CHILD SUPPORT	592,082	592,082	273,004	620,201
COURTS/FLC IV-D INCENTIVES	12,206	12,206	0	0
COURTS/LOCAL CRT ASSIST FTG 5%	0	0	0	101,753
CLERK OF CRT/5% SET ASIDE FTG	0	0	722	0
CLERK/CASE FLOW MANAGEMENT	168,529	168,529	57,099	141,802
CLERK/ELECTRONIC DOC MGMT SYTM	232,005	232,005	98,553	92,635
CLERK/MISC GRANTS	0	0	0	0
CLERK/SPOUSAL MAINT ENFRCEMNT	5,264	5,264	0	5,052
GRANTS/PROJECT CONTINGENCY	1,000,000	1,000,000	0	500,000
Department Total	**5,708,186**	**5,708,186**	**2,623,064**	**5,083,935**
Recorder				
GENERAL FUND	1,391,748	1,391,748	754,950	1,357,484
CAPITAL PROJECTS/MISCELLANEOUS	75,000	75,000	65,054	80,000
REC/HAVA BLOCK GRANT	0	73,330	795	50,000
RECORDER/STORAGE	690,000	690,000	269,561	609,000
Department Total	**2,156,748**	**2,230,078**	**1,090,360**	**2,096,484**
School Superintendent				
GENERAL FUND	756,093	756,793	518,927	755,859
COUNTY SCHOOL RESERVE FUND	3,800,000	3,800,000	1,391,846	3,687,218
Department Total	**4,556,093**	**4,556,793**	**1,910,773**	**4,443,077**
Treasurer				
GENERAL FUND	1,340,937	1,267,295	915,374	1,209,303
TREASURER/SPECIAL DISTRICT ADM	2,241	2,241	2,190	0
TREASURER/TAXPAYER INFORMATION	172,823	116,571	115,588	33,714
Department Total	**1,516,001**	**1,386,107**	**1,033,152**	**1,243,017**

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
Courts				
GENERAL FUND	17,494,190	17,547,640	11,601,950	17,836,590
AARA BYRNE AWARD FUND	0	55,615	7,968	48,510
ADULT PROB/COMMUNITY PUNISHMNT	196,561	208,685	144,452	288,280
ADULT PROB/DTEF & INTERS CASE	84,493	85,092	67,297	110,000
ADULT PROB/GPS	0	3,600	366	1,800
ADULT PROB/INTENSIVE PROB SERV	395,164	359,455	191,024	402,606
ADULT PROB/JCEF	223,296	341,451	67,258	0
ADULT PROB/LEARN LAB GRANT	0	0	16	0
ADULT PROB/STATE ENHANCEMENT	1,834,563	1,663,182	1,216,398	2,102,285
ADULT PROB/SUPPORT	545,116	545,116	339,285	558,720
AP/ADULT DRUG COURTS	0	10,000	625	10,000
CAPITAL PROJECTS/MISCELLANEOUS	0	247,000	133,301	0
COURTS ENHANCEMENT FUND	734,876	734,876	259,531	741,496
COURTS/AUTOMATED DATA SYSTEM	70,286	70,286	46,948	70,152
COURTS/CASE PROCESSING-CPAF	48,501	48,501	0	49,600
COURTS/CHILDRNS ISSUES ED FUND	170,864	170,864	24,156	113,006
COURTS/CIVIL ADR	28,615	28,615	3,434	9,000
COURTS/DRUG ENFORCEMENT	79,683	79,683	48,559	75,383
COURTS/ENHANCEMENT	319,074	319,074	9,056	381,500
COURTS/EXPEDITED CHILD SUPPORT	156,451	156,451	29,246	108,415
COURTS/FLC CHILD SUPPORT	268,374	268,374	106,281	224,022
COURTS/FLC IV-D INCENTIVES	33,972	33,972	0	39,400
COURTS/GRANTS	0	0	0	0
COURTS/LOCAL CRT ASSIST FTG 5%	673,720	678,649	250,133	1,220,321
CRT/FARE SURPLUS FUND	9,500	14,000	996	12,000
CRTS/DOMSTIC RELATNS ED & MED	91,889	98,473	37,506	29,784
CRTS/SUSPENSION ACCOUNT	6,000	6,000	298	1,000
DETENTION EXPANSION	0	0	0	0
GRANTS/PROJECT CONTINGENCY	2,000,000	2,150,662	0	1,000,000
JP/5% SET ASIDE FTG-APACHE JCT	0	0	490	0
JP/5% SET ASIDE FTG-CASA GRNDE	0	0	437	0
JP/5% SET ASIDE FTG-ELOY	0	0	200	0
JP/5% SET ASIDE FTG-FLORENCE	0	0	86	0
JP/5% SET ASIDE FTG-MAMMOTH	0	0	40	0
JP/5% SET ASIDE FTG-MARICOPA	0	0	121	0
JP/5% SET ASIDE FTG-ORACLE	0	0	74	0
JP/5% SET ASIDE FTG-SUPERIOR	0	0	51	0
JP/ALTRNTVE DISPUTE RESOLUTION	500	500	0	0
JP/COST RECOVERY	430,763	430,763	201,339	449,869
JP/ENHANCEMENT-APACHE JUNCTION	34,000	97,000	54,587	40,965
JP/ENHANCEMENT-CASA GRANDE	20,000	20,000	0	20,000
JP/ENHANCEMENT-ELOY	10,000	10,000	6,348	10,000
JP/ENHANCEMENT-FLORENCE	7,500	7,500	0	7,500
JP/ENHANCEMENT-MAMMOTH	2,700	2,700	4,500	2,700
JP/ENHANCEMENT-MARICOPA	5,500	18,400	14,942	5,500
JP/ENHANCEMENT-ORACLE	2,500	2,500	0	4,000
JP/ENHANCEMENT-SUPERIOR	5,000	5,000	0	5,000
JUV PROB/COURT IMPROVMNT PROJ	40,121	40,121	26,035	39,260
JUV PROB/DIVERSION-CONSEQUENCE	151,294	162,936	92,860	162,936
JUV PROB/EMANCIPATION ADMIN CT	371	371	0	408
JUV PROB/FEE ASSESSMENT INCRSE	90,000	90,000	900	10,100
JUV PROB/JCRF	2,350	1,475	495	2,200
JUV PROB/JUVENILE JUSTICE PROG	28,700	28,700	15,102	84,467
JUV PROB/PROB OFFICER IN SCHL	274,718	274,718	136,106	202,725
JUV PROBATION/CRIME REDUCTION	7,000	0	0	0
JUV PROBATION/MISC SOURCES	92,000	92,000	29,816	0
JUV/DRUG COURT PROGRAM	24,498	24,498	9,188	24,498
JUVENILE PROB/CASA	147,067	123,731	92,793	123,731
JUVENILE PROB/DIVERSION-INTAKE	440,761	398,441	258,625	398,441
JUVENILE PROB/FAMILY COUNSELNG	37,419	38,894	31,943	38,894
JUVENILE PROB/INTENSIVE	736,277	702,326	441,946	702,326
JUVENILE PROB/RESTITUTION FUND	1,572	1,572	400	1,296
JUVENILE PROB/STANDARD PROB	572,721	534,666	376,673	534,666
JUVENILE PROB/SUPERVISION FEES	475,414	475,414	105,406	620,000
JUVENILE PROB/TREATMENT	304,641	287,471	138,721	287,471
JUVENILE PROB/VICTIMS' RIGHTS	28,800	28,400	18,948	28,400
JD/AK-CHIN INDIAN COMMUNITY GT	0	0	0	13,147
MARICOPA JP/CITY OF MARICOPA	150,262	150,262	68,808	221,591
Department Total	**29,589,637**	**29,975,675**	**16,714,064**	**29,475,961**

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
Sheriff				
GENERAL FUND	37,022,012	37,019,264	24,477,544	34,827,207
CAPITAL PROJECTS/MISCELLANEOUS	0	0	0	0
DETENTION EXPANSION	0	0	0	0
GRANTS/PROJECT CONTINGENCY	3,000,000	759,816	0	3,000,000
AARA BYRNE AWARD FUND	0	52,759	53,313	0
SHERIFF/CCA FEES	1,300,000	1,300,000	3,095,334	4,649,370
SHERIFF/COPS GRANT	42,856	42,856	10,986	14,500
SHERIFF/DRUG SMUGGLING	44,526	145,368	101,138	38,298
SHERIFF/DRUG TASK FORCE	207,160	399,925	97,629	192,765
SHERIFF/GITEM GRANT	299,321	299,321	90,908	155,945
SHRF/IMPOUND	282,000	282,000	52,962	279,000
SHERIFF/INMATE SERVICES	1,195,991	1,195,991	267,437	723,439
SHERIFF/JAIL ENHANCEMENT	818,000	818,000	165,277	907,930
SHERIFF/RICO DISBURSEMENTS	0	25,000	11,461	0
SHERIFF/SEARCH & RESCUE	18,000	65,000	24,818	15,960
SRF/EMERGENCY TELECOM	7,492	14,426	5,027	8,843
SHERIFF/TRAFFIC SAFETY	458,616	772,991	726,864	667,620
SHERIFF'S GRANTS	763,651	2,089,160	1,236,782	546,387
SHERIFF'S POSSE	15,000	15,000	0	15,000
SHRF/INDIAN GAMING GRANTS	0	0	435	0
SHF/OUTSIDE AGENCY RICO FUNDS	0	0	0	74,597
SHERIFF MISCELLANEOUS FUND	0	100,000	19,342	85,403
Department Total	**45,474,625**	**45,396,877**	**30,437,257**	**46,202,264**
County Manager				
GENERAL FUND	608,590	763,440	457,501	1,100,944
EMPLOYEE WELLNESS COALITION	30,800	30,800	19,614	34,967
PUBLIC-EDUC-GOV ACCESS SUPPRT	80,546	80,546	46,128	67,297
Department Total	**719,936**	**874,786**	**523,243**	**1,203,208**
Asst. County Manager Admin Services				
GENERAL FUND	97,768,007	97,747,507	40,563,326	110,721,469
BUDGET/MARICOPA BROADBAND	0	0	0	0
CAPITAL PROJECTS/MISCELLANEOUS	9,977,501	9,910,153	2,236,293	19,929,458
COUNTY WIDE COMPUTER PROJECT	771,000	731,000	342,417	295,500
CENTRAL SERVICES	0	0	0	0
DEBT SERVICE	9,753,232	9,753,232	5,844,079	10,323,302
EL/HAVA BLOCK GRANT	0	220,000	0	221,243
ELECTIONS GRANTS	8,000	8,000	0	11,034
FAIRGROUNDS	531,856	531,856	303,248	486,030
GRANTS/PROJECT CONTINGENCY	6,000,000	3,457,223	0	6,000,000
HOSPITAL	0	0	0	0
IT/USDA RURAL DEV REGIONAL WIF	104,256	104,256	52,131	0
MISC GRANTS	0	0	1,350	0
PUBLIC WORKS/HIGHWAY	3,637,805	3,637,805	1,990,141	3,018,718
SPECIAL DIST/QUEEN CREEK	18,873	18,873	8,175	25,751
SPECIAL DIST/COTTNWD GRDN LITE	2,444	2,444	866	2,360
SPECIAL DIST/DESERT VISTA LITE	8,745	8,745	3,712	9,077
SPECIAL DIST/DESERT VISTA SANI	181,584	181,584	145,240	65,744
SPECIAL DIST/VILLA GRANDE LITE	10,117	10,117	5,578	11,076
Department Total	**128,773,420**	**126,322,795**	**51,496,556**	**151,120,762**

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
Asst. County Manager Health and Human Services				
GENERAL FUND	9,208,254	9,182,234	6,008,784	10,608,120
ADULT DAY CARE	0	0	187	0
ANIMAL CONTROL	1,889,300	1,889,300	1,035,683	1,890,835
ANIMAL CONTROL/AK CHIN INDIAN	0	0	0	0
ANIMAL CONTROL/ANIMAL CARE	20,900	20,900	18,377	20,900
CAPITAL PROJECTS/MISCELLANEOUS	3,639,652	3,500,000	5,199	0
HOUSING DEPT GRANTS	273,500	1,187,194	190,908	1,106,879
GRANTS/PROJECT CONTINGENCY	1,000,000	95,114	0	1,000,000
ENTERPRISE CONTINGENCY FUND	0	0	0	1,000,000
ENERGY EFFICIENCY GRANT	0	0	0	2,025,223
HEALTH/GRANTS	3,009,006	4,421,093	2,440,544	3,471,061
HEALTH/RESEARCH & DEVELOPMENT	16,000	16,000	0	5,000
HOME HEALTH	4,590,499	5,227,224	3,322,305	10,478,902
HOUSING/CONVENTIONAL	1,200,000	1,236,600	809,998	4,284,815
LIBRARY/DISTRICT	3,434,633	3,434,633	1,220,693	2,523,009
LIBRARY/FEDERAL GRANTS	0	0	0	0
LIBRARY/STATE	24,000	24,000	20,425	24,000
LOCAL TRANSPORT ASSIST GRANT	175,000	175,000	91,279	137,230
LONG TERM CARE/AAA CASE MGM	664,296	664,296	241,074	331,140
LONG TERM CARE/ALTCS	59,878,750	59,878,750	42,954,807	64,599,800
MISC GRANTS	0	130,000	30,000	110,321
1891 COURTHOUSE RESTORATION	396,848	396,848	8,407	410,000
PUBLIC DEFENDER/TRAINING	60,130	60,130	2,403	60,130
PUBLIC DEFENDR-ATTY/STATE AID	159,486	159,486	97,526	159,486
PUBLIC HEALTH DISTRICT	4,246,374	4,246,374	1,930,555	3,746,552
Department Total	**93,886,628**	**95,945,176**	**60,429,154**	**107,993,403**

Pinal County
SCHEDULE F - Expenditures by Department/Fund
Fiscal Year 2010-2011

Department/Fund	Adopted Expenditures/ Expenses 2009-2010	Amended Expenditures/ Expenses 2009-2010	Actual* Expenditures/ Expenses 2009-2010	Adopted Expenditures/ Expenses 2010-2011
Asst. County Manager Development Services				
GENERAL FUND	5,375,485	5,375,485	3,265,274	4,919,781
ADULT/JUV DET CONST.	0	0	0	0
AIR QUALITY/GRANTS	149,583	149,583	99,791	154,178
AIR QUALITY/PERMITS	1,451,541	1,451,541	785,366	1,254,037
AIRPORT ECONOMIC DEVELOPMENT	426,700	426,700	187,574	1,089,200
CAPITAL PROJECTS/MISCELLANEOUS	0	0	0	0
DEBT SERVICE	6,529,652	6,529,652	2,761,772	7,663,090
ENV HLTH/SMOKE FREE AZ PROGRAM	122,356	122,356	4,491	122,356
PW/DIST 1 KELVIN BRIDGE	3,600,000	3,600,000	57,101	3,220,000
LANDFILL/ADEQ WASTE TIRE GRANT	356,500	356,500	258,673	366,500
MARICOPA ROAD/DEBT SERVICE	0	0	166,190	0
P&D/GROWING SMARTER PLANNING	0	0	0	0
PUB WORKS/DIST 1 TRANSPORTATIO	450,000	450,000	193,387	201,060
PUBLIC WORKS/FLOOD MANAGEMENT	8,000,060	8,000,060	2,177,453	7,230,220
PUBLIC WORKS/HIGHWAY	17,646,345	17,646,345	9,814,060	16,705,454
PUBLIC WORKS/LOCAL EMERGENCY	30,000	30,000	0	10,000
PUBLIC WORKS/SPECIAL PROJECTS	11,000	11,000	10,926	12,000
PUBLIC WRKS/DEV ROADWY CONTRI	2,384,469	2,384,469	905,128	2,639,530
PUBLIC WRKS/ROAD TAX DIST 1	3,413,500	3,413,500	1,912,207	2,972,000
PUBLIC WRKS/ROAD TAX DIST 2	5,037,763	5,037,763	931,489	6,335,706
PUBLIC WRKS/ROAD TAX DIST 3	2,777,849	2,777,849	293,115	2,934,520
PW/EMERGENCY MANAGEMENT	698,280	694,430	424,086	600,285
PW/GANTZEL ROAD - GADA	3,570,000	3,570,000	110,146	2,975,000
SUPERIOR COURT/SHERIFF CONST	0	0	0	0
TIPPING FEES	110,000	110,000	32,430	65,000
PARKS IFA1	406,650	406,650	10,098	107,800
PARKS IFA2	17,998	17,998	0	2,710
PARKS IFA3	19,974	19,974	0	5,170
PARKS IFA4	1,385	1,385	0	285
PARKS IFA5	33,685	33,685	0	14,135
PARKS IFA6	2,404	2,404	0	465
PARKS IFA7	6,404	6,404	0	275
PUBLIC SAFETY IFA1	1,861,100	1,861,100	32,707	396,000
PUBLIC SAFETY IFA2	51,475	51,475	0	21,605
PUBLIC SAFETY IFA3	84,171	84,171	0	19,300
PUBLIC SAFETY IFA4	5,433	5,433	0	795
PUBLIC SAFETY IFA5	174,375	174,375	0	35,710
PUBLIC SAFETY IFA6	9,512	9,512	0	1,875
PUBLIC SAFETY IFA7	31,626	31,626	0	4,370
TRANS IFA1	1,273,150	1,273,150	21,583	535,633
TRANS IFA2	533,125	533,125	0	6,290
TRANS IFA3	684,375	684,375	0	160,300
TRANS IFA4	36,266	36,266	0	5,340
TRANS IFA5	707,865	707,865	0	115,410
TRANS IFA6	75,845	75,845	0	570
TRANS IFA7	330,337	330,337	0	590
Department Total	**68,488,238**	**68,484,388**	**24,455,047**	**62,904,545**
Total All Departments	**400,217,200**	**400,217,459**	**201,069,835**	**429,878,000**

* Actual expenditures - April 16, 2010

Pinal County
Schedule G - Fund Balance Analysis*
Fiscal Year 2010 - 2011

General/Special Revenue Funds	Fund Balance Actual	Projected Revenues	Transfers In	Transfers Out	Operations
General Fund	38,576,879	167,190,900	5,586,633	(13,911,006)	(194,975,163)
Sheriff Special Revenue Funds	759,324	6,776,104	201,732	(106,403)	(7,338,679)
Attorney	5,210,388	4,833,192	567,752	(389,237)	(5,082,192)
Courts	2,722,356	1,086,444	633,359	(27,917)	(3,797,033)
Clerk of the Court	2,033,207	499,477	-	(164,790)	(382,484)
Justice Courts	2,236,212	795,730	-	(326,254)	(535,534)
Recorder	576,410	509,000	-	(100,000)	(407,000)
Treasurer	11,787	30,000	-	(797)	(33,714)
Adult Probation	132,284	3,338,691	493,280	(506,280)	(3,549,201)
Juvenile Probation	755,948	2,747,176	9,686	-	(3,274,966)
Public Defender	189,639	71,408	100,208	-	(205,762)
Public Works	37,998,393	30,780,218	1,055,080	(3,489,848)	(38,322,914)
Impact Fees	13,461,050	2,838,290	-	(5,895,913)	(1,434,628)
Library	3,634,296	2,627,400	1,000	(2,106,891)	(2,134,009)
Animal Control	1,176,808	1,921,925	-	(10,190)	(1,815,925)
Public Health	2,058,995	5,938,965	1,366,371	(394,278)	(7,359,843)
Air Quality	1,151,551	1,128,277	47,124	(159,497)	(1,370,715)
Housing Dept Grants	(211,278)	1,108,446	-	(44,176)	(1,106,879)
Airports	835,534	1,089,200	-	(46,356)	(1,089,200)
Long Term Care/AAA Case Management	(62,102)	26,000	305,140	-	(331,140)
County Wide Computer Project	291,703	-	303,408	(7,908)	(235,500)
Special Districts	35,551	70,100	-	-	(114,008)
Housing	(60,466)	4,284,815	-	-	(4,284,815)
Capital Projects/Misc	9,744,365	15,719,651	-	-	(20,009,458)
Old Courthouse Preservation	427,353	-	-	-	(410,000)
Public-Educ-Gov Access Supprt	206,133	50,000	-	(11,765)	(65,297)
Assessor/Prop Info Storage	604,584	350,000	-	(20,000)	(264,000)
Tipping Fees	81,700	35,000	-	-	(65,000)
Election Grants	12,781	-	-	-	(11,034)
Grants/Project Contingency	-	13,500,000	-	-	(13,500,000)
Planning & Det/Growing Smarter Planning	10	-	-	-	-
County School Reserve Fund	277,387	3,687,218	-	-	(3,687,218)
Env Health/Smoke Free AZ Program	124,306	70,000	-	-	(122,356)
IT/USDA Rural Dev Regional Wi-Fi	(6,122)	-	-	-	-
Misc Grants	100,233	6,295	-	-	(10,746)
Maricopa JP/City of Maricopa	(45,950)	221,591	-	-	(221,591)
Employee Wellness Coalition	15,515	30,800	-	-	(30,800)
Elections/HAVA Block Grant	221,537	-	-	-	(221,243)
Energy Efficiency Grant Fund	-	2,060,800	-	(35,577)	(2,025,223)
Enterprise Funds					
Sheriff/Inmate Services	1,244,241	608,731	-	(42,696)	(660,437)
Home Health	351,737	10,939,677	-	(460,775)	(10,473,902)
Long Term Care/ALTCS	14,304,445	65,200,000	-	(1,584,948)	(64,574,800)
Fairgrounds	(23,422)	486,548	-	(518)	(486,030)
Enterprise Grant/Project Reserve	-	1,000,000	-	-	(1,000,000)
Construction Funds					
Public Works/Dev Roadwy Co	2,651,561	1,331,200	1,187,091	(236)	(2,639,530)
Superior Court/Sheriff Construction	-	-	-	-	-
Adult/Juv Detention Construction	-	-	-	-	-
PW/Gantzel Road-GADA	8,046,173	-	-	-	(1,005,000)
Detention Expansion	-	-	-	-	-
Debt Service Funds					
Maricopa Road/Debt Service	142	-	-	-	-
Debt Service	5,017,389	-	17,986,392	-	(5,000)
TOTAL	156,870,567	354,989,269	29,844,256	(29,844,256)	(400,669,969)

*Actual - May 4, 2010

Pinal County
Schedule G - Fund Balance Analysis*
Fiscal Year 2010 - 2011

General/Special Revenue Funds	Capital Outlay	Debt Service	Total Appropriations	Ending Fund Balance
General Fund	(2,468,243)	-	(197,443,406)	-
Sheriff Special Revenue Funds	(312,939)	-	(7,651,618)	(20,861)
Attorney	(40,000)	-	(5,122,192)	5,099,903
Courts	-	-	(3,797,033)	617,209
Clerk of the Court	(5,000)	-	(387,484)	1,980,410
Justice Courts	(10,000)	-	(545,534)	2,160,154
Recorder	(252,000)	-	(659,000)	326,410
Treasurer	-	-	(33,714)	7,276
Adult Probation	-	-	(3,549,201)	(91,226)
Juvenile Probation	-	-	(3,274,966)	237,844
Public Defender	(13,854)	-	(219,616)	141,639
Public Works	(3,472,005)	(1,811,544)	(43,606,463)	22,737,380
Impact Fees	-	-	(1,434,628)	8,968,799
Library	(413,000)	-	(2,547,009)	1,608,796
Animal Control	(95,810)	-	(1,911,735)	1,176,808
Public Health	-	-	(7,359,843)	1,610,210
Air Quality	(37,500)	-	(1,408,215)	759,240
Housing Dept Grants	-	-	(1,106,879)	(253,887)
Airports	-	-	(1,089,200)	789,178
Long Term Care/AAA Case Management	-	-	(331,140)	(62,102)
County Wide Computer Project	(60,000)	-	(295,500)	291,703
Special Districts	-	-	(114,008)	(8,357)
Housing	-	-	(4,284,815)	(60,466)
Capital Projects/Misc	-	-	(20,009,458)	5,454,558
Old Courthouse Preservation	-	-	(410,000)	17,353
Public-Educ-Gov Access Supprt	(2,000)	-	(67,297)	177,071
Assessor/Prop Info Storage	(66,000)	-	(330,000)	604,584
Tipping Fees	-	-	(65,000)	51,700
Election Grants	-	-	(11,034)	1,747
Grants/Project Contingency	-	-	(13,500,000)	-
Planning & Det/Growing Smarter Planning	-	-	-	10
County School Reserve Fund	-	-	(3,687,218)	277,387
Env Health/Smoke Free AZ Program	-	-	(122,356)	71,950
IT/USDA Rural Dev Regional Wi-Fi	-	-	-	(6,122)
Misc Grants	(99,575)	-	(110,321)	(3,794)
Maricopa JP/City of Maricopa	-	-	(221,591)	(45,950)
Employee Wellness Coalition	(4,167)	-	(34,967)	11,348
Elections/HAVA Block Grant	-	-	(221,243)	294
Energy Efficiency Grant Fund	-	-	(2,025,223)	-
Enterprise Funds				
Sheriff/Inmate Services	(63,002)	-	(723,439)	1,086,837
Home Health	-	(5,000)	(10,478,902)	351,737
Long Term Care/ALTCS	(25,000)	-	(64,599,800)	13,319,697
Fairgrounds	-	-	(486,030)	(23,422)
Enterprise Grant/Project Reserve	-	-	(1,000,000)	-
Construction Funds				
Public Works/Dev Roadwy Co	-	-	(2,639,530)	2,530,086
Superior Court/Sheriff Construction	-	-	-	-
Adult/Juv Detention Construction	-	-	-	-
PW/Gantzel Road-GADA	(1,970,000)	-	(2,975,000)	5,071,173
Detention Expansion	-	-	-	-
Debt Service Funds				
Maricopa Road/Debt Service	-	-	-	142
Debt Service	-	(17,981,392)	(17,986,392)	5,017,389
TOTAL	(9,410,095)	(19,797,936)	(429,878,000)	81,981,836

*Actual - May 4, 2010

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
BOARD OF SUPERVISORS	ADM CLERK I	1.5	1.5	1.5	1.5	1.0
	ADM CLERK II	0.0	0.5	1.0	1.0	0.5
	BOARD OF SUPER/MBR	3.0	3.0	3.0	3.0	3.0
	EXEC ASST	3.0	3.5	3.0	3.0	3.5
	Total	**7.5**	**8.5**	**8.5**	**8.5**	**8.0**
INTERNAL AUDIT	INTERNAL AUDIT ALYST	0.0	0.0	1.0	1.0	1.0
	INTERNAL AUDITOR	0.0	0.0	1.0	1.0	1.0
	INTERNAL AUDIT OFCR	0.0	0.0	1.0	1.0	1.0
	SR. INTERNAL AUDITOR	0.0	0.0	1.0	1.0	1.0
	Total	**0.0**	**0.0**	**4.0**	**4.0**	**4.0**
CLERK OF THE BOARD	DEP CLERK OF BRD	0.0	0.0	1.0	1.0	1.0
	ADMIN CLERK II	0.0	0.0	0.0	1.0	0.0
	SECRETARY III	0.0	0.0	0.0	0.0	1.0
	CLERK OF THE BOARD	0.0	0.0	1.0	1.0	1.0
	Total	**0.0**	**0.0**	**2.0**	**3.0**	**3.0**
ASSESSOR	ACCTANT I	1.0	1.0	1.0	1.0	1.0
	ADM ASST	0.0	0.0	0.0	0.0	1.0
	ADM CLERK I	4.5	2.5	2.0	0.0	1.0
	ADM CLERK II	3.0	4.0	5.0	5.0	5.0
	ADM CLERK III	6.0	6.0	6.0	5.0	4.0
	ADM I	0.0	0.0	0.0	0.0	0.0
	ADM II	1.0	1.0	1.0	1.0	1.0
	ADM III	0.0	0.0	0.0	1.0	1.0
	ADM MGR	1.0	1.0	1.0	1.0	1.0
	APPR MGR	0.0	0.0	0.0	0.0	0.0
	APPR CF	1.0	1.0	1.0	0.0	0.0
	APPR I	8.0	13.0	13.0	13.0	11.0
	APPR II	7.0	8.0	7.0	10.0	12.0
	APRSL SUPER	3.0	2.0	2.0	2.0	3.0
	ASSESSOR	1.0	1.0	1.0	1.0	1.0
	CF DEP ASSR	1.0	1.0	1.0	1.0	1.0
	CF DEP APPR	0.0	0.0	0.0	0.0	0.0
	DATA ENTRY OPER	0.0	0.0	0.0	0.0	0.0
	DATA ENTRY OPER III	1.0	1.0	1.0	1.0	1.0
	DEP CLERK I	0.0	0.0	0.0	0.0	0.0
	DRAFTING MGR	0.0	1.0	1.0	1.0	1.0
	DRAFTING SPEC I	3.0	3.0	4.0	4.0	3.0
	DRAFTING SPEC II	2.0	2.0	3.0	3.0	3.0
	DRAFTING SUPER	1.0	1.0	0.0	0.0	0.0
	DRAFTING TECH	0.0	1.0	2.0	2.0	2.0
	EXEMPTION SPEC	1.0	1.0	1.0	1.0	1.0
	GIS ALYST	1.0	1.0	0.0	0.0	0.0
	GIS MGR	2.0	0.0	0.0	0.0	0.0
	GIS TECH	1.0	1.0	0.0	0.0	0.0
	OFC SUPER	1.0	1.0	1.0	0.0	1.0
	PROG COORD II	0.0	1.0	1.0	1.0	0.0
	PT HELP	0.0	0.0	0.0	0.0	0.0
	PROP APPRSL MGR	0.0	0.0	0.0	0.0	1.0
	PROPERTY TX/VAL ADM	1.0	1.0	1.0	1.0	0.0
	PROV APPR	12.0	7.0	8.0	3.0	2.0
	Total	**63.5**	**63.5**	**64.0**	**58.0**	**58.0**

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
COUNTY ATTORNEY	ACCTANT II	1.0	1.0	1.0	1.0	1.0
	ACCTANT I	0.0	0.0	0.0	0.0	0.0
	ADM ASST	2.0	1.0	2.0	3.0	3.0
	ADM CLERK I	2.0	5.0	3.0	4.0	2.5
	ADM CLERK II	4.5	6.0	9.0	9.5	7.5
	ADM CLERK III	2.0	2.0	2.0	2.0	2.0
	ADM I	2.0	2.0	2.0	2.0	2.0
	ADM II	1.0	1.0	1.0	1.0	0.0
	ADM III	0.0	1.0	1.0	1.0	1.0
	ADM MGR	1.0	2.0	2.0	2.0	1.0
	ADM SECTY	0.0	0.0	0.0	1.0	1.0
	ATTY/UNC	9.0	5.0	5.0	4.0	0.0
	ATTY-CPTL/UNC	3.0	2.0	2.0	2.0	3.0
	ATTY-PRNPL	3.0	3.0	3.0	3.0	0.0
	ATTY-PRNPL/UNC	18.0	23.0	19.0	24.0	31.0
	ATTY-SR/UNC	5.0	7.0	7.0	3.0	4.0
	BUREAU CF	3.0	2.0	2.0	3.0	3.0
	CASE MGR II	0.0	1.0	1.0	0.0	0.0
	CF DEP CO ATTY/CIVIL DIV	2.0	2.0	2.0	2.0	2.0
	CF DEP CO ATTY/CRIM DIV	1.0	1.0	1.0	1.0	1.0
	CF INVEST/CO ATTY	1.0	1.0	1.0	1.0	1.0
	CO ATTY	1.0	1.0	1.0	1.0	1.0
	COMMUNICATIONS ADM	0.0	0.0	1.0	1.0	1.0
	COMM SRVCS DIV SIR	0.0	0.0	0.0	0.0	1.0
	COMP NETWORK SPEC	1.0	1.0	2.0	2.0	2.0
	CRT ROOM CLK	0.0	0.0	0.0	0.0	0.0
	DEP SHERIFF	0.0	0.0	0.0	0.0	0.0
	DIR I	1.0	1.0	3.0	3.0	0.0
	DIR II	1.0	1.0	0.0	0.0	1.0
	DIVERSION OFCR	1.0	1.0	1.0	1.0	1.0
	DOCUMENT PROCESSING TECH	0.0	0.0	0.0	0.0	1.0
	EXTRA HELP/SUMMER	1.5	6.0	8.0	11.0	7.5
	FORENSIC INTRVWR	0.0	1.0	1.0	1.0	1.0
	INVEST/CO ATTY	7.0	8.0	8.0	6.0	6.5
	INVEST-NON CERT	0.0	1.0	1.0	1.0	1.0
	INVESTIGATOR	0.0	0.0	0.0	0.0	1.0
	LEGAL COLL SPEC I	7.0	7.0	5.0	4.0	4.0
	LEGAL COLL SPEC II	7.0	8.0	11.0	12.0	12.0
	LEGAL COLL SPEC III	3.0	3.0	3.0	3.0	3.0
	LEGAL SECTY I	1.0	2.0	2.0	1.0	0.5
	LEGAL SECTY II	8.0	12.0	10.0	9.0	8.5
	LEGAL SECTY III	17.0	19.0	21.0	19.0	20.5
	MGR VICTIM ADVOCACY	0.0	0.0	1.0	1.0	1.0
	MTCE SUPER	0.0	0.0	1.0	0.0	0.0
	OFC MGR	2.0	1.0	1.0	1.0	2.0
	PROG COOR	0.0	0.0	0.0	0.0	0.0
	PROG COOR II	0.0	3.0	3.0	3.0	2.5
	PRETRIAL SERV	0.0	0.0	0.0	0.0	0.0
	PARALEGAL I	8.0	9.0	8.0	7.0	5.0
	PARALEGAL II	1.0	1.0	2.0	2.0	2.0
	PERMIT TECH	0.0	0.0	0.0	0.0	0.0
	PROBATION OFFCR	0.0	0.0	0.0	0.0	0.0
	PROB OFCR III	0.0	0.0	0.0	1.0	1.0
	SECTY III	0.0	0.0	1.0	0.0	0.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	SPEC ASST CO ATTY	0.0	0.0	1.0	1.0	1.0
	SR FORENSIC INTRVWR	1.0	1.0	0.0	0.0	1.0
	SR PARALGL	1.0	1.0	1.0	1.0	1.0
	SR VCTM WIT ADV	1.0	1.0	2.0	2.0	2.0
	SURVL OFFCR	0.0	0.0	0.0	0.0	0.0
	SURVL OFFCR II	0.0	0.0	0.0	0.0	0.0
	VICTIM WIT ADV	7.0	9.0	10.0	9.0	10.0
	Total	**138.0**	**166.0**	**175.0**	**172.5**	**168.0**
CLERK OF THE SUPERIOR COURT	ACCT CLERK III	1.0	1.0	1.0	1.0	1.0
	ACCTANT II	1.0	1.0	1.0	1.0	1.0
	ADM I	2.0	2.0	2.0	2.0	1.0
	ADM II	1.0	1.0	2.0	2.0	2.0
	ADM III	2.0	3.0	3.0	3.0	3.0
	ASSOC JURY CMSNR	1.0	1.0	1.0	1.0	1.0
	CASEFLOW MGR	1.0	1.0	1.0	1.0	1.0
	CF DEP CLERK OF SUPERIOR CT	1.0	0.0	0.0	0.0	0.0
	CLERK OF SUPERIOR CRT	1.0	1.0	1.0	1.0	1.0
	COMP NETWORK SPEC	1.0	1.0	0.0	1.0	1.0
	COURT PROCESSOR	0.0	3.0	3.0	0.0	0.0
	CRT SRVC ADM	1.0	1.0	1.0	1.0	1.0
	CRT TECH	3.0	0.0	0.0	0.0	0.0
	CRTRM CLERK I	4.0	5.0	6.0	9.0	10.0
	CRTRM CLERK II	6.0	6.0	7.0	7.0	7.0
	CRTRM CLERK III	7.0	7.0	7.0	8.0	7.5
	DEP CLERK I	5.0	5.5	6.0	4.5	4.5
	DEP CLERK II	11.0	12.0	12.0	12.0	12.0
	DEP CLERK III	14.0	13.5	17.0	20.0	19.5
	DEP CLERK IV	4.0	3.0	3.0	3.0	3.0
	DIR I	1.0	1.0	1.0	1.0	1.0
	JUD ACCT CLERK I	1.0	1.0	1.0	0.0	0.0
	JUD ACCT CLERK II	3.0	4.0	4.0	3.0	3.0
	JUD ACCT CLERK III	0.0	0.0	0.0	2.0	2.0
	JUD COLLECT OFCR	1.0	0.0	0.0	0.0	0.0
	JUD ADMIN I	0.0	0.0	0.0	0.0	1.0
	JUD INFO SYS MGR	1.0	1.0	1.0	1.0	1.0
	JUD OFC MGR	1.0	1.0	1.0	1.0	1.0
	JUD OFC SUPER	5.0	6.0	7.0	6.0	5.0
	LEGAL COLL SPEC I	2.0	3.0	2.0	2.0	2.0
	LEGAL COLL SPEC II	1.0	1.0	0.0	0.0	0.0
	MICROGR TECH	1.0	1.0	1.0	1.0	1.0
	OFC SUPER	1.0	1.0	0.0	0.0	0.0
	SR. PROG ALYST	1.0	1.0	1.0	1.0	1.0
	Total	**86.0**	**89.0**	**93.0**	**95.5**	**94.5**
COUNTY RECORDER	ACCT CLERK III	5.0	4.0	2.0	1.0	1.0
	ADM II	1.0	1.0	1.0	1.0	1.0
	ADM SECTY	1.0	1.0	1.0	1.0	1.0
	DEP CLERK I	0.0	0.0	0.0	0.0	0.0
	DEP CLERK II	0.0	0.0	0.0	0.0	0.0
	DEP CLERK III	2.0	3.0	3.0	3.0	3.0
	DOCUMENT PROC SUPER	7.0	7.0	7.0	6.0	6.0
	DOCUMENT PROC TECH	17.0	18.0	22.0	25.0	19.5
	ELECTIONS SPEC	0.0	1.0	1.0	1.0	1.0

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Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	OFC SUPER	0.0	0.0	0.0	0.0	0.0
	RECORDER	1.0	1.0	1.0	1.0	1.0
	Total	**34.0**	**36.0**	**38.0**	**39.0**	**33.5**
COUNTY SCHOOL SUPERINTENDENT	ACCTANT I	5.0	4.0	4.0	4.0	5.0
	ACCTANT II	2.0	2.0	2.0	2.0	2.0
	ACCT SUPER	0.0	1.0	1.0	1.0	1.0
	ADM II	0.0	0.0	0.0	0.0	0.0
	ADM ASST	0.0	0.0	0.0	0.0	0.0
	ASSOC SUPERDNT/SCH	1.0	1.0	1.0	1.0	1.0
	CF DEP SCH SUP	1.0	1.0	1.0	1.0	1.0
	EXEC SECT	0.0	0.0	0.0	0.0	0.0
	OFC MGR	1.0	1.0	1.0	1.0	0.0
	PROG COOR	0.0	0.0	0.0	0.0	0.0
	SCHOOL SUPERTDNT	1.0	1.0	1.0	1.0	1.0
	Total	**11.0**	**11.0**	**11.0**	**11.0**	**11.0**
SHERIFF'S OFFICE	ACCTANT III	1.0	1.0	1.0	1.0	1.0
	ACCT CLERK II	5.0	5.0	5.0	5.0	4.0
	ACCT CLERK III	0.0	0.0	0.0	1.0	1.0
	ACRDTN MGR	1.0	1.0	1.0	0.0	0.0
	911 OPERATORS	0.0	0.0	0.0	0.0	0.0
	ADM ASST.	0.0	0.0	0.0	1.0	1.0
	ADM CLERK II	16.0	15.0	16.5	15.0	13.0
	ADM CLERK III	5.0	4.0	5.0	6.0	6.0
	ADM I	1.0	1.0	2.0	2.0	2.0
	ADM MGR	2.0	3.0	5.0	4.0	5.0
	BCK GRND INVEST/CIVIL	0.0	0.0	0.0	0.0	2.0
	CADET OFCR	25.0	33.0	3.0	1.0	1.0
	CAPTAIN	4.0	3.0	3.0	2.0	1.0
	CAPTAIN RT	0.0	0.0	0.0	0.0	1.0
	CF DEP SHERIFF	1.0	1.0	1.0	1.0	1.0
	CIVIL ENGR TECH	0.0	0.0	0.0	1.0	0.0
	CIVIL PROCESS SCTY	0.0	1.0	1.0	1.0	0.0
	COMMUNICATIONS ADM	1.0	1.0	1.0	0.0	0.0
	CONTR COORD	0.0	0.0	0.0	0.0	1.0
	CORPORAL	28.0	29.0	26.0	24.0	25.0
	CORPORAL RT	0.0	0.0	0.0	0.0	0.0
	CRIME PRV SPEC	0.0	1.0	1.0	0.0	0.0
	DEP SHERIFF	130.0	114.0	130.0	122.0	128.0
	DEP SHERIFF/RT	2.0	1.0	1.0	0.0	0.0
	DEPUTY CHIEF	0.0	1.0	1.0	0.0	0.0
	DET AIDE	34.0	38.0	38.0	44.0	44.0
	DET INVEST	2.0	1.0	1.0	1.0	1.0
	DET OFCR	213.0	222.0	240.0	215.0	211.0
	DET OFCR (PT)	0.5	0.5	0.5	0.5	0.5
	DET OFCR/CADET	0.0	0.0	0.0	0.0	3.0
	DET OFCR/CAPT	2.0	2.0	2.0	3.0	3.0
	DET OFCR/CF DEP SHERIFF/JAIL	1.0	1.0	1.0	1.0	1.0
	DET OFCR/CPL	10.0	29.0	15.0	32.0	32.0
	DET OFCR/LT	5.0	5.0	6.0	7.0	7.0
	DET OFCR/SGT	10.0	22.0	19.0	21.0	20.0
	DET PARALEGAL II	0.0	0.0	0.0	0.0	1.0
	DET SEC INVEST	0.0	1.0	1.0	1.0	1.0
	DET SEC OFCR	0.0	2.0	2.0	3.0	4.0

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	DIR II/AW	0.0	0.0	0.0	1.0	3.0
	DISP COMM SPEC	0.0	0.0	0.0	0.0	0.0
	DISP I	2.0	2.0	5.0	5.0	4.0
	DISP II	14.0	14.0	25.0	21.0	21.0
	DISP/MGR	0.0	0.0	1.0	1.0	1.0
	DISP/SUPER	3.0	3.0	3.0	3.0	6.0
	EVID TECH	3.0	3.0	2.0	2.5	2.5
	EXEC SECTY	3.0	3.0	2.0	2.0	2.0
	HR TECH	2.0	2.0	2.0	3.0	1.0
	IDENT TECH	3.0	3.0	3.0	3.0	3.0
	INFO OFCR	1.0	1.0	1.0	0.0	0.0
	INMATE ADV	1.0	1.0	1.0	1.0	0.0
	INSPECT/CONTROL MGR	0.0	0.0	0.0	0.0	0.0
	INVEST/CADET	0.0	0.0	0.0	0.0	0.0
	INVEST	21.0	20.0	24.0	23.0	25.0
	INVEST-NON CERT	3.0	3.0	3.0	3.0	1.0
	LIEUTENANT	6.0	6.0	5.0	6.0	7.0
	LIEUTENANT/AW	0.0	0.0	0.0	1.0	1.0
	OFC MGR	1.0	1.0	1.0	1.0	0.0
	OFC SUPER	2.0	2.0	2.0	2.0	2.0
	PERSONNEL TECH	0.0	0.0	0.0	0.0	2.0
	POLYGRAPH EXMR	3.0	2.0	2.0	0.0	0.0
	PROG COORD I	2.0	2.0	2.0	1.0	1.0
	PROG COORD II	0.0	0.0	0.0	2.0	2.0
	PUBLIC INFO SPEC	0.0	0.0	1.0	0.0	0.0
	SEARCH & RESCUE	3.0	3.0	2.0	2.0	2.0
	SECTY I	9.0	9.0	4.0	5.0	4.0
	SECTY II	5.0	6.0	6.0	1.0	4.5
	SECTY III	1.0	1.0	1.0	1.0	1.0
	SERGEANT	37.0	38.0	33.0	34.0	30.0
	SERGEANT/RT	0.0	1.0	1.0	1.0	1.0
	SRVR APPL SPC	0.0	0.0	0.0	0.0	1.0
	SHERIFF	1.0	1.0	1.0	1.0	1.0
	SUPPLY TECH	1.0	1.0	1.0	1.0	1.0
	SYSTEMS ADM	1.0	1.0	1.0	1.0	0.5
	TRAINING SPEC	0.0	2.0	2.0	1.0	1.0
	VEH IMPOUND SPEC	0.0	0.0	0.0	0.0	1.0
	VICTIM RTS TECH	2.0	2.0	2.0	2.0	2.0
	VOL SRVCS COORD	2.0	1.0	0.0	0.0	0.0
	Total	**631.5**	**672.5**	**668.0**	**647.0**	**656.0**
COUNTY TREASURER	ACCT CLERK I	0.0	0.0	0.0	0.0	0.0
	ACCT CLERK III	4.0	3.0	4.0	3.0	3.0
	ACCT OPERATIONS MGR	0.0	0.0	1.0	1.0	1.0
	ACCTANT I	5.0	4.0	4.0	3.0	3.0
	ACCTANT II	0.0	1.0	1.0	1.0	1.0
	ACCTANT III	0.0	0.0	1.0	1.0	1.0
	ACCTING SUPER	2.0	2.0	1.0	1.0	1.0
	ADM CLERK II	0.0	0.0	0.0	0.0	0.0
	ADM I	0.0	0.0	0.0	0.0	0.0
	ADM II	1.0	1.0	1.0	1.0	1.0
	ADM III	0.0	0.0	0.0	0.0	0.0
	CF DEP TREAS	1.0	1.0	1.0	0.0	1.0
	LEGAL COLL SPEC II	0.0	0.0	0.5	0.0	0.0
	LEGAL COLL SPEC III	0.5	1.0	0.0	0.0	0.0

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	PROG ALYST	0.0	0.0	0.0	0.0	1.0
	SR PROG ALYST	1.0	1.0	1.0	1.0	0.0
	TREAS ASST	1.0	2.5	0.5	0.0	0.0
	TREAS SYS ADM	0.0	0.0	0.0	1.0	1.0
	TREASURER	1.0	1.0	1.0	1.0	1.0
	WEB TECH	0.0	0.0	0.0	1.0	1.0
	Total	**16.5**	**17.5**	**17.0**	**15.0**	**16.0**
SUPERIOR COURT/ADMINISTRATION	ACCT CLERK I	1.0	0.0	0.0	0.0	0.0
	ADM CLERK I	0.0	0.0	0.0	0.0	0.0
	ADM DIR/SUPERIOR CRT	1.0	1.0	1.0	1.0	1.0
	ADM II	2.0	1.0	2.0	2.0	2.0
	ADM III	1.0	1.0	1.0	1.0	1.0
	ATTY/UNC	1.0	0.0	0.0	0.0	0.0
	BALIFF	0.0	0.0	0.0	1.0	1.5
	BAILIFF/CRT SEC OFFCR	9.0	11.0	10.0	10.0	9.0
	CF CRT RPTR	1.0	1.0	1.0	1.0	1.0
	CONSTABLE	0.0	0.0	0.0	8.0	8.0
	CONTRACT COOR	0.0	0.0	0.0	0.0	0.0
	COURT ADMIN III	0.0	1.0	1.0	1.0	1.0
	CRT INTERPR	1.0	1.0	0.0	0.0	0.0
	CRT INTRPRTR II	2.0	2.0	3.0	3.0	3.0
	CRT REPORTER	8.0	9.0	10.0	11.0	10.0
	CRTRM CLERK II	0.0	0.0	0.0	1.0	1.0
	CRTRM CLERK III	1.0	1.0	1.0	1.0	1.0
	CRT SEC COORD	1.0	1.0	1.0	1.0	1.0
	CRT SEC OFCR	9.5	10.5	11.5	11.0	11.5
	CRT SRVC SECTY II	2.0	2.0	1.0	1.0	1.0
	DATA ENTRY OPER	1.0	0.0	0.0	0.0	0.0
	DATA ENTRY OPER III	1.0	1.0	1.0	1.0	1.0
	DEP CLERK III	2.0	1.0	1.0	2.0	2.0
	DEP CRT ADM	1.0	1.0	1.0	1.0	1.0
	DEP SHERIFF	0.0	0.0	0.0	0.0	1.0
	DETEN OFFCR	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	1.0	0.0	0.0	0.5	0.5
	FAMILY LAW COMM	1.0	1.0	0.0	0.0	0.0
	GRANTS COORD	1.0	0.0	0.0	0.0	0.0
	JUD ADM ASST	11.0	11.5	12.0	12.0	12.5
	JUDGE	9.0	12.0	11.0	12.0	11.5
	JUST CRT CLERK I	0.5	0.5	0.5	0.0	0.0
	JUSTICE OF PEACE	0.0	0.0	0.0	0.0	0.0
	JUDGE PRO TEMPORE	6.0	6.5	7.0	16.5	20.0
	JUDICIAL LAW CLERK	0.0	0.0	0.0	0.0	2.0
	LAW LIBR	1.0	1.0	1.0	1.0	1.0
	RESERCH ANLYST	0.0	1.0	1.0	1.0	1.0
	SECTY II	0.0	0.0	0.0	0.0	1.0
	SECTY III	0.0	0.0	2.0	2.0	2.0
	SR. LAW CLERK	0.0	0.0	0.0	1.0	0.0
	Total	**76.0**	**79.0**	**81.0**	**104.0**	**109.5**
JUSTICE/PEACE-CASA GRANDE	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD COLL CLERK	1.0	1.0	0.0	0.0	0.0
	JUD OFC SUPER	2.0	2.0	2.0	2.0	2.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	2.0	2.0	3.0	2.5	2.5

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	JUST CRT CLERK II	5.0	5.0	6.0	6.0	6.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	**12.0**	**12.0**	**13.0**	**11.5**	**11.5**
JUSTICE/PEACE-APACHE JUNCTION	ADMIN CLERK I	0.0	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	2.0	1.0	2.0	0.0	0.0
	JUST CRT CLERK II	6.0	6.0	7.0	10.0	9.5
	JUST CRT CLERK III	1.0	1.0	1.0	1.0	1.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	**12.0**	**11.0**	**13.0**	**13.0**	**12.5**
JUSTICE/PEACE-ELOY	ADM CLERK I	0.0	0.0	0.0	0.5	0.5
	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	0.0	1.0	0.0	0.0	0.0
	JUST CRT CLERK II	5.0	5.0	6.0	6.0	6.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	**8.0**	**9.0**	**9.0**	**8.5**	**8.5**
JUSTICE/PEACE-ORACLE	ADM III	0.0	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUDGE PRO TERM	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK I	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK II	3.0	3.0	3.0	3.0	3.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	**6.0**	**6.0**	**6.0**	**5.0**	**5.0**
JUSTICE/PEACE-FLORENCE	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	CRT SEC OFCR	1.0	0.0	0.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK II	3.0	3.0	3.0	3.0	3.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	JUSTICE PRO TERM	0.0	0.0	0.0	0.0	0.0
	Total	**7.0**	**6.0**	**6.0**	**5.0**	**5.0**
JUSTICE/PEACE-MAMMOTH	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	0.0	0.0	0.0	0.0	0.0
	JUST CRT CLERK II	1.0	2.0	2.0	2.0	2.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	**4.0**	**5.0**	**5.0**	**4.0**	**4.0**
JUSTICE/PEACE-SUPERIOR	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK II	2.5	2.5	2.5	2.5	2.5
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0

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	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	**5.5**	**5.5**	**5.5**	**4.5**	**4.5**
JUSTICE/PEACE-MARICOPA	ADM CLERK I	0.0	0.0	0.0	0.0	0.0
	CONSTABLE	1.0	1.0	1.0	0.0	0.0
	JUD OFC SUPER	0.0	0.0	1.0	1.0	1.0
	JUST CRT CLERK I	0.0	0.0	1.0	4.0	5.0
	JUST CRT CLERK II	5.0	4.0	3.0	3.0	2.0
	JUST CRT CLERK III	0.0	0.0	0.0	0.0	0.0
	JUSTICE OF PEACE	1.0	1.0	1.0	1.0	1.0
	Total	**7.0**	**6.0**	**7.0**	**9.0**	**9.0**
ADULT PROBATION	ADM CLERK I	2.0	3.0	2.0	2.0	4.0
	ADM CLERK II	1.0	1.0	1.0	1.0	0.0
	ADULT PROB DIR	1.0	1.0	1.0	1.0	1.0
	CRT SRV ADM	0.0	0.0	0.0	0.0	0.0
	CRT SEC OFCR	1.0	1.0	1.0	0.0	0.0
	CRT SRV SECTY I	0.0	0.0	0.0	0.0	0.0
	CRT SRV SECTY II	0.0	0.0	0.0	0.0	0.0
	DATA ENTRY OPER	1.0	1.0	1.0	0.0	0.0
	DEP CLERK III	1.0	1.0	1.0	0.0	0.0
	JUD OFC MGR	1.0	1.0	1.0	1.0	1.0
	JUST CRT CLERK I	1.0	1.0	1.0	0.0	0.0
	LEARN CENTER TEACHER	0.0	0.0	1.0	1.0	1.0
	LEGAL SECTY III	1.0	1.0	1.0	0.0	0.0
	OFC MGR	1.0	1.0	1.0	1.0	1.0
	PROB DIV DIR	3.0	3.0	3.0	3.0	3.0
	PROB OFCR	20.0	26.0	18.0	12.0	9.0
	PROB OFCR II	13.0	12.0	19.0	25.0	31.0
	PROB OFCR III	9.0	9.0	8.0	8.0	10.0
	PROB OFCR IV	7.0	6.0	7.0	7.0	6.0
	PROB OFCR V	0.0	0.0	0.0	0.0	0.0
	PROG COORD II	1.0	1.0	0.0	0.0	0.0
	SECTY I	2.0	2.0	1.0	1.0	0.0
	SECTY II	2.0	3.0	4.0	4.0	5.0
	SECTY III	4.0	4.0	4.0	4.0	3.0
	SURVL OFCR I	2.0	1.0	1.0	1.0	1.0
	SURVL OFCR II	5.0	6.0	6.0	6.0	4.0
	VICTIM WIT ADV	2.0	2.0	2.0	0.0	0.0
	Total	**81.0**	**87.0**	**85.0**	**78.0**	**80.0**
CONCILIATION COURT	ADM CRT SRVC SECY I	0.0	0.0	0.0	0.0	0.0
	CASE MGR II	0.0	0.0	0.0	1.0	1.0
	CONCIL CRT DIR	1.0	1.0	1.0	1.0	1.0
	CONCIL SVCS CSLR	1.0	1.0	1.0	1.0	1.0
	CONCIL SVCS CSLR II	4.0	4.0	5.0	4.0	5.0
	CONCIL SVCS CSLR III	0.0	0.0	0.0	0.0	1.0
	CONCIL SVCS CSLR MED I	0.0	0.0	0.0	1.0	0.0
	CONCIL SVCS CSLR MED II	0.0	0.0	0.0	0.0	0.0
	CONCIL SVCS CSLR MED III	1.0	1.0	1.0	1.0	0.0
	CRT SEC OFCR	1.0	0.0	0.0	0.0	0.0
	CRT SRVC SECY I	0.0	0.0	0.0	0.0	0.0
	OFC MGR	1.0	1.0	1.0	1.0	1.0
	SECTY II	2.0	2.0	2.0	1.0	2.0
	Total	**11.0**	**10.0**	**11.0**	**11.0**	**12.0**

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Department	Position Title	FY07	FY08	FY09	FY10	FY11*
JUVENILE COURT SERVICES	ADM ASST	2.0	2.0	2.0	2.0	3.0
	ADM CLERK II	0.0	0.0	1.0	1.0	1.0
	ADM II	1.0	1.0	1.0	1.0	1.0
	ADM III	1.0	1.0	1.0	1.0	1.0
	ADM SECTY	1.0	1.0	1.0	1.0	1.0
	CONTRACT COOR	0.0	0.0	0.0	0.0	0.0
	CRT SRVC SECTY I	0.0	0.0	0.0	0.0	0.5
	CRT SRVC SECTY II	11.0	12.0	12.0	10.0	11.0
	CRT SRVC TYPIST II	0.0	0.0	0.0	0.0	0.0
	CUST WKR II	0.0	0.0	1.0	1.0	1.0
	DEP DIR JUV SRVC	0.0	0.0	0.0	0.0	0.0
	DET CNSLR I	0.0	0.0	2.0	1.0	1.0
	DET CNSLR II	0.0	0.0	1.0	1.0	1.0
	DIR JUV CRT SRVC	1.0	1.0	1.0	1.0	1.0
	FOOD SVC WRKR	0.0	0.0	3.0	1.0	1.0
	JUV DET OFCR I	56.0	57.0	50.5	54.5	53.5
	JUV DET OFCR II	9.0	10.0	10.0	10.0	10.0
	JUV DET OFCR III	8.0	8.0	8.0	8.0	7.0
	JUV DET OFCR IV	1.0	1.0	1.0	1.0	1.0
	JUV DET OFCR V	1.0	1.0	1.0	1.0	1.0
	JUV DET PROG MGR	0.0	0.0	0.0	0.0	0.0
	LAUNDRY WRKR	0.0	0.0	2.0	2.0	2.0
	LEGAL COLL SPEC II	0.0	1.0	1.0	1.0	1.0
	PC TECH	1.0	1.0	1.0	1.0	1.0
	PROB DIV DIR	4.0	4.0	4.0	4.0	4.0
	PROB OFCR	8.0	8.0	7.0	3.0	0.0
	PROB OFCR II	26.0	29.0	31.5	21.0	26.0
	PROB OFCR III	4.0	4.0	7.0	4.0	2.0
	PROB OFCR IV	4.0	4.0	4.0	5.0	5.0
	PROB OFCR V	0.0	0.0	0.0	0.0	0.0
	SECTY II	0.0	0.0	0.0	0.0	0.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	SRVR APPL SPEC	0.0	0.0	0.0	0.0	1.0
	SR PROG ALYST	0.0	1.0	1.0	1.0	0.0
	SURVL OFCR	2.0	1.0	1.0	0.0	0.0
	SURVL OFCR II	6.0	6.0	6.0	5.0	4.0
	VICTIM RTS TECH	2.0	2.0	2.0	2.0	1.5
	Total	**150.0**	**157.0**	**165.0**	**145.5**	**144.5**
COUNTY MANAGER	ADM SECTY	0.0	0.0	1.0	0.0	0.0
	ADM CLERK I	1.0	0.0	0.5	0.0	0.0
	ADM CLERK II	1.0	1.0	0.0	0.0	0.0
	ADM MANAGER	0.0	0.0	0.0	0.0	0.0
	ASST TO BOARD	1.0	1.0	1.0	0.0	0.0
	ASST TO CO MGR	1.0	1.0	1.0	1.0	1.0
	CO MGR	1.0	1.0	1.0	1.0	1.0
	COMM REL ADM	2.0	2.0	1.0	1.0	1.0
	COMMUNICATIONS DIR	0.0	0.0	1.0	1.0	1.0
	DEP CLERK OF BRD	1.0	1.0	0.0	0.0	0.0
	ECONOMIC DEV PROG MGR	0.0	0.0	0.0	0.0	1.0
	EXTRA HELP/SUMMER	1.0	0.5	0.0	1.0	0.5
	MFR ADMIN	0.0	0.0	0.0	1.0	1.0
	SECRETARY II	0.0	0.0	0.0	1.0	1.0
	TRAINING SPECIALIST	0.0	0.0	0.0	1.0	1.0

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Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	Total	**9.0**	**7.5**	**6.5**	**8.0**	**8.5**
ASST CNTY MGR/ADMIN SERVICES	ACCTANT I	0.0	0.0	0.0	0.0	0.0
	ADM CLERK I	0.0	0.0	0.0	0.0	0.0
	ADM MGR	1.0	2.0	2.0	2.0	2.0
	ASST CO MGR/ADM SRVCS	1.0	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	0.0	0.0	0.5	0.0	0.0
	SECTY I	0.0	0.0	0.5	0.0	0.0
	SECTY II	0.5	1.5	0.5	0.0	0.0
	SPEC PROJ ADM	0.0	0.0	1.0	1.0	1.0
	SR FORENSIC INTRVWR	1.0	0.0	0.0	0.0	0.0
	Total	**3.5**	**4.5**	**5.5**	**4.0**	**4.0**
BUDGET & RESEARCH	BUDGET ALYST	3.0	3.0	1.0	0.0	0.0
	BUDGET DIR	1.0	1.0	1.0	1.0	1.0
	GRANTS COORD	1.0	1.0	0.0	0.0	0.0
	SPEC PROJ ADM	1.0	1.0	0.0	0.0	0.0
	SR BUDGET ALYST	0.0	0.0	2.0	2.0	2.0
	Total	**6.0**	**6.0**	**4.0**	**3.0**	**3.0**
ELECTIONS	ELECT DIR	1.0	1.0	1.0	1.0	1.0
	ELECT SPEC	0.0	0.0	2.0	2.0	2.0
	ELECT TECH	5.0	5.0	2.0	2.0	2.0
	Total	**6.0**	**6.0**	**5.0**	**5.0**	**5.0**
FACILITIES	ADM I	0.0	0.0	0.0	0.0	0.0
	ADM II	1.0	1.0	1.0	0.0	0.0
	CUST SUPER	1.0	1.0	1.0	1.0	1.0
	CUST WKR I	9.5	9.5	13.0	11.0	10.0
	CUST WKR II	23.0	22.0	22.0	22.0	23.0
	CUST WKR III	1.0	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	1.0	0.5	0.0	0.0	0.0
	ELECTR	4.0	4.0	4.0	4.0	4.0
	FAC FOREMAN	1.0	1.0	1.0	1.0	1.0
	FAC MGMT DIR	1.0	1.0	1.0	1.0	1.0
	FAC MGMT WKR I	1.0	1.0	2.0	0.0	0.0
	FAC MGMT WKR II	24.0	25.0	23.0	20.0	20.0
	FAC MGMT WKR III	2.0	2.0	2.0	2.0	2.0
	HVAC WKR I	0.0	0.0	0.0	1.0	1.0
	HVAC WKR II	3.0	3.0	4.0	4.0	4.0
	HWY FRMN	1.0	1.0	1.0	1.0	1.0
	MTCE WKR II	1.0	1.0	0.0	0.0	0.0
	SECTY I	1.0	1.0	2.0	2.0	2.0
	SECTY II	1.0	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	Total	**77.5**	**77.0**	**80.0**	**73.0**	**73.0**
FINANCE	ACCT CLERK I	0.0	0.0	1.0	0.0	0.0
	ACCT CLERK II	2.0	2.0	2.0	2.0	2.0
	ACCT CLERK III	1.0	1.0	2.0	1.0	1.0
	ACCT OPERATIONS MGR	1.0	1.0	1.0	1.0	1.0
	ACCTANT I	4.5	4.5	3.5	2.0	2.0
	ACCTANT II	2.0	2.0	2.0	2.5	2.5
	ACCTANT III	1.0	1.0	0.0	0.0	0.0
	ACCTANT IV	0.0	0.0	0.0	1.0	1.0

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	ACCTING MGR	1.0	1.0	2.0	2.0	1.0
	ADM CLERK II	1.0	2.0	2.0	2.0	2.0
	BUYER ASST	0.0	1.0	0.0	0.0	0.0
	BUYER I	0.0	3.0	2.0	1.0	1.0
	BUYER II	4.0	5.0	4.0	2.0	2.0
	CENTRAL SRVC SUPER	1.0	0.0	0.0	0.0	0.0
	CF FINANCIAL OFCR	1.0	1.0	1.0	1.0	1.0
	CONTR COORD	0.0	0.0	0.0	1.0	1.0
	FINANCE DEP DIR	0.0	1.0	1.0	1.0	1.0
	FINANCIAL SYS MGR	0.0	1.0	1.0	0.0	1.0
	PAYROLL ACCTANT	0.0	0.0	0.0	2.0	2.0
	PRINTER	1.0	0.0	0.0	0.0	0.0
	PRNTR HLPR	1.0	0.0	0.0	0.0	0.0
	PURCHASING MGR	0.0	0.0	1.0	1.0	1.0
	SR BUYER	1.0	1.0	2.0	1.0	1.0
	Total	**22.5**	**27.5**	**27.5**	**23.5**	**23.5**
FLEET SERVICES	AUTO MECH	4.0	4.0	4.0	4.0	4.0
	ACCT CLERK II	0.0	0.0	1.0	1.0	1.0
	CO-OP STUDENT	0.5	0.5	0.5	0.5	0.5
	EQUIP SRVC WKR	1.0	1.0	1.0	1.0	1.0
	FLT PARTS SUPER	1.0	1.0	1.0	1.0	1.0
	Total	**6.5**	**6.5**	**7.5**	**7.5**	**7.5**
HUMAN RESOURCES	ADM CLERK I	0.0	0.0	0.0	0.0	0.0
	ADM CLERK II	0.0	0.0	0.0	0.5	0.5
	ADM II	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.0	0.0	0.0	0.0	0.0
	HEARING OFCR	1.0	1.5	1.5	1.5	1.5
	HEARINGS SPEC	1.0	1.0	1.0	1.0	1.0
	HR ADM	2.0	1.0	0.0	0.0	0.0
	HR ALYST	2.0	2.0	2.0	1.0	2.0
	HR COMP/BEN MGR	0.0	0.0	0.0	0.0	1.0
	HR CONSULTANT	0.0	0.0	2.0	2.0	2.0
	HR COOR	0.0	0.0	0.0	0.0	0.0
	HR EMPL/EMPL REL MGR	0.0	0.0	0.0	0.0	1.0
	HR MGR	1.0	1.0	2.0	3.0	1.0
	HR OPERATIONS MGR	1.0	1.0	1.0	1.0	0.0
	HR SPEC	0.0	0.0	0.0	0.0	1.0
	HR TECH	2.5	2.5	7.0	6.0	5.0
	HUMAN RES DIR	1.0	1.0	1.0	1.0	1.0
	LEARN DEV MGR	0.0	1.0	1.0	1.0	1.0
	PROG COOR I	0.0	0.0	0.0	0.0	0.0
	PROG COORD II	1.0	1.0	1.0	1.0	1.0
	TRAINING SPEC	1.0	1.0	1.0	1.0	1.0
	Total	**13.5**	**14.0**	**20.5**	**20.0**	**20.0**
INFORMATION TECHNOLOGY	ACCTANT II	0	0.0	0.0	0.0	1.0
	ADM I	0	1.0	1.0	1.0	1.0
	ADM III	1.0	1.0	1.0	1.0	2.0
	ADM SECTY	1.0	1.0	0.0	0.0	0.0
	CHIEF INFORMATION OFCR	1.0	1.0	1.0	1.0	1.0
	CNTRL SRVC SUPER	0.0	1.0	1.0	1.0	1.0
	COMMUNICATIONS DIR	0.0	1.0	1.0	1.0	1.0
	COMP NETWORK SPEC	4.0	7.0	9.0	6.0	8.0

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Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	CONTACT CENTER INFO SPEC	0.0	5.0	6.0	7.0	7.0
	CONTACT CENTER INFO SPEC LEAD	0.0	1.0	1.0	0.0	0.0
	CONTACT CENTER SUPER	0.0	1.0	1.0	1.0	1.0
	CONTACT CENTER TRNG SPEC	0.0	1.0	1.0	1.0	1.0
	CUSTOMER SRVC ADMIN	0.0	1.0	1.0	1.0	1.0
	DOCUMENT PROC TECH	2.0	4.0	4.0	4.0	4.0
	DOCUMENT PROC SUPER	1.0	1.0	1.0	1.0	1.0
	DIR IT	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.5	0.0	0.0	0.0	0.0
	GIS ANALYST	1.0	1.0	4.0	4.0	3.0
	GIS TECH	1.0	0.0	5.0	3.0	3.0
	INFO TECH (IT) ENGR	6.0	7.0	5.0	6.0	6.0
	INFO TECH (IT) ENGR SR	0.0	0.0	2.0	2.0	2.0
	IT ADM	0.0	0.0	0.0	1.0	0.0
	IT PROG MGR	0.0	1.0	1.0	1.0	0.0
	LAN/WAN MGR	1.0	2.0	2.0	1.0	1.0
	PC ALYST	5.0	6.0	6.0	5.0	5.0
	PC ALYST SUPER	0.0	0.0	0.0	0.0	1.0
	PC TECH	1.0	1.0	1.0	1.0	1.0
	PROD/OPER MGR	1.0	1.0	1.0	0.0	0.0
	SECTY II	0.0	1.0	1.0	1.0	1.0
	SECTY III	0.0	0.0	0.0	0.0	0.0
	SR COM OPER	0.0	0.0	0.0	0.0	0.0
	SR PROG ALYST	4.0	3.0	3.0	3.0	2.0
	SR SRVC DSK ALYST	5.0	5.0	5.0	5.0	4.0
	SRVC DESK SUPER	1.0	1.0	2.0	2.0	1.0
	SR SWITCHBOARD OPER	1.0	0.0	0.0	0.0	0.0
	SR WEB SPEC	1.0	1.0	0.0	0.0	0.0
	SRV DSK ALYST	0.0	0.0	0.0	0.0	1.0
	SRVR APPL MGR	1.0	1.0	1.0	1.0	1.0
	SRVR APPL SPC	8.0	8.0	11.0	11.0	11.0
	SRVR APPL SUPER	1.0	1.0	1.0	1.0	2.0
	SUPPLY TECH	0.0	1.5	1.0	1.0	1.0
	SWITCHBOARD OPER	1.0	1.0	0.0	0.0	0.0
	SYSTEMS ADM	0.0	2.0	2.0	2.0	2.0
	SYSTEMS MGR	1.0	1.0	2.0	2.0	2.0
	TECH SPT SPEC	1.0	1.0	1.0	1.0	0.0
	TELECOMM MGR	0.0	0.0	0.0	0.0	0.0
	TELECOMM SPEC	1.0	1.0	1.0	1.0	1.0
	TELECOMM SUPER	1.0	1.0	0.0	0.0	0.0
	TELECOMM TECH	2.0	2.0	2.0	2.0	2.0
	TRAINING SPEC	1.0	2.0	2.0	2.0	2.0
	WEB SPEC II	4.0	4.0	6.0	6.0	7.0
	WEB APPL SUPER	0.0	0.0	0.0	0.0	1.0
	WEB SVCS SUPER	0.0	1.0	1.0	1.0	0.0
	Total	**60.5**	**84.5**	**98.0**	**92.0**	**93.0**
PARKS, REC., AND FAIRGROUNDS	ACTIVITY ASST	0.0	0.0	1.0	1.0	0.5
	ACTIVITY COOR	0.0	0.0	0.0	0.0	0.0
	ADM SECTY	1.0	1.0	1.0	1.0	1.0
	FAIRGRDS ASSOC	0.0	0.5	0.5	5.5	11.0
	FAIRGRDS DIR	1.0	1.0	1.0	1.0	1.0
	MRKTG/PUBLIC REL	0.0	0.0	0.0	0.5	0.5
	MTCE SUPER	1.0	1.0	1.0	1.0	1.0
	MTCE WKR II	2.5	2.5	2.5	0.0	0.0

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Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	MTCE WKR III	0.5	0.5	0.5	0.5	0.5
	SEC OFCR	0.5	0.5	0.5	0.5	0.5
	SECTY I	1.0	1.0	1.0	1.0	1.0
	Total	**7.5**	**8.0**	**9.0**	**12.0**	**17.0**
RISK MANAGEMENT	RISK MGMT ASST	1.0	1.0	1.0	1.0	1.0
	RISK MGR	1.0	1.0	1.0	1.0	1.0
	Total	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
ASST CNTY MGR/HEALTH-HUMAN SRV	ADM I	1.0	1.0	1.0	1.0	1.0
	ADM MGR	1.0	1.0	1.0	1.0	1.0
	ASST CO MGR/HLTH & HMN SRVCS	1.0	1.0	1.0	1.0	1.0
	EXTRA HELP/SUMMER	0.0	0.0	0.5	0.0	0.0
	CONTRACTS DIR	0.0	0.0	0.0	0.0	0.0
	MED ASST DIR	0.0	0.0	0.0	0.0	0.0
	Total	**3.0**	**3.0**	**3.5**	**3.0**	**3.0**
PINAL/GILA LONG TERM CARE	ACCT CLERK II	5.0	5.0	5.0	5.0	5.0
	ACCT CLERK III	1.5	5.0	5.0	4.0	4.0
	ACCTANT I	1.0	1.0	1.0	1.0	1.0
	ACCTANT II	0.0	0.0	0.0	1.0	1.0
	ADM ASST	3.0	3.0	3.0	5.0	6.0
	ADM CLERK II	1.0	1.0	1.0	1.0	1.0
	ADM CLERK III	8.0	6.0	5.0	5.0	5.0
	ADM II	0.0	0.0	0.0	0.0	0.0
	ADM III	3.0	3.0	2.0	1.0	2.0
	ADM MGR	1.0	1.0	1.0	3.0	2.0
	BHVRL HLTH COORD	1.0	1.0	3.0	3.0	3.0
	CASE MGMT COOR	0.0	0.0	0.0	0.0	0.0
	CASE MGMT SUPER	4.0	4.0	6.0	6.0	1.0
	CASE MGR II	7.5	8.5	7.0	9.5	9.5
	CASE MGR III	30.0	29.0	26.5	27.0	26.5
	CH NURSE III	2.0	1.0	0.0	0.0	0.0
	CONTR COORD	4.0	4.0	4.0	5.0	1.0
	DIR I	1.0	1.0	1.0	1.0	0.0
	DIR II	0.0	0.0	0.0	0.0	1.0
	ELIG WRKR I	0.0	0.0	0.0	0.0	0.0
	EXTRA HELP/SUMMER	0.0	0.5	0.0	1.0	0.5
	FINANCIAL ALYST	1.0	1.0	2.0	3.0	3.0
	HH CERT MED CODING/BILLING SPC	1.0	1.0	1.0	1.0	1.0
	LTC BUS MGR	1.0	1.0	1.0	0.0	1.0
	LTC CASE MGMT SUPER	0.0	0.0	0.0	0.0	6.0
	LTC CF OP OFCR	0.0	1.0	1.0	1.0	1.0
	LTC DIR	1.0	1.0	1.0	1.0	1.0
	LTC MED DIR	1.5	1.0	1.0	1.0	1.0
	MEMBER SRVC REP	2.0	2.0	3.0	4.0	4.0
	MGR CASE MGMT SRVCS	1.0	1.0	1.0	1.0	1.0
	MGR CLNCL PRTC	1.0	0.0	0.0	0.0	0.0
	NURS III/DIS MGMT	0.0	0.0	0.0	0.0	0.0
	PROG COORD II	2.0	2.0	2.0	6.0	3.0
	PROGRAM SPEC	3.0	3.0	3.0	3.0	3.0
	PROVIDER REL REP	0.0	0.0	0.0	0.0	4.0
	PROVIDER REL SUPER	0.0	0.0	0.0	0.0	1.0
	QM/UM NURSE	3.0	4.0	5.0	5.0	5.5
	QUAL MGMT MGR	0.0	1.0	1.0	1.0	1.0

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	SECTY II	1.0	2.0	2.0	2.0	2.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	Total	**92.5**	**96.0**	**95.5**	**108.5**	**109.0**
ANIMAL CARE & CONTROL	ADM CLERK I	1.0	0.5	0.0	0.0	0.0
	ADM CLERK II	6.0	6.0	6.0	5.5	5.5
	ANML CNTRL DIR	1.0	1.0	1.0	1.0	1.0
	ANML CTRL FLD SUPER	1.0	1.0	2.0	2.0	2.0
	ANML CTRL OFCR I	7.0	8.0	8.0	9.0	9.5
	ANML CTRL OFCR II	4.0	4.0	5.0	5.0	4.0
	EXTRA HELP/SUMMER	5.5	4.5	5.0	1.0	1.0
	KENNEL SUPER	0.0	0.0	1.0	1.0	1.0
	KENNEL ASST	0.0	0.0	0.0	3.5	3.5
	MAINT WORKER I	0.0	0.0	0.0	0.0	0.0
	OFC SUPER	1.0	1.0	1.0	1.0	1.0
	Total	**26.5**	**26.0**	**29.0**	**29.0**	**28.5**
PUBLIC HEALTH	COMM OUTREACH WKR	0.0	3.0	0.0	0.0	0.0
	COMM NUTR WKR I	8.0	9.5	17.0	18.0	21.0
	COMM NUTR WKR II	9.0	6.0	6.0	5.0	5.0
	COMM NUTR WKR III	4.0	4.0	4.0	4.0	4.0
	DEP DIR PH/STRAT PLNG	0.0	0.0	1.0	1.0	1.0
	DIABETES EDUC	0.0	2.0	0.0	0.0	0.0
	DIR I	1.0	1.0	1.0	0.0	0.0
	ELIG WKR I	1.0	1.0	1.0	1.0	0.0
	HEALTH CARE ADM	1.0	0.0	0.0	0.0	0.0
	HVY EQUIP OPER	0.0	1.0	0.0	0.0	0.0
	LPN II	0.0	1.0	4.0	4.0	4.0
	LPN III	1.0	1.0	1.0	1.0	1.0
	MED OFC ASST	5.0	15.0	14.0	9.0	12.0
	MOBILE HLTH UNIT OP	0.0	0.0	1.0	1.0	1.0
	NUTR PROG MGR	3.0	3.0	2.0	3.0	3.0
	NUTRNIST	1.0	1.0	5.0	4.0	4.0
	PH DATA RES AYLST	0.0	0.0	0.0	1.0	1.0
	PROG COOR I	0.0	1.5	2.0	2.0	2.0
	PROG COORD II	0.0	0.0	1.0	0.0	0.0
	PUBLIC HLTH DIR	1.0	1.0	1.0	1.0	1.0
	PH DIST SCH HLTH LIAS	0.0	0.0	0.0	1.0	6.0
	PH TRNG & VOLU MGMT COORD	1.0	1.0	1.0	1.0	1.0
	PROG COORD I	13.0	15.0	16.0	3.0	2.0
	PROG COORD II	5.0	4.0	4.0	0.0	0.0
	QUAL MGMT/UTIL COORD	1.0	0.0	0.0	0.0	0.0
	QUAL MGMT ADM	0.0	1.0	0.0	0.0	0.0
	SECY I	1.0	3.0	1.0	0.0	0.0
	SERVER APP SUPER	0.0	1.0	0.0	0.0	0.0
	SR PROG ALYST	0.0	0.0	1.0	0.0	0.0
	SUPPLY COURIER	0.0	1.0	0.0	0.0	0.0
	SUPPLY TECH	1.0	1.0	3.0	3.0	2.5
	Total	**108.5**	**148.0**	**163.0**	**120.0**	**123.0**
CORRECTIONAL HEALTH	CH DIR	1.0	1.0	1.0	1.0	1.0
	CH DIR OF NURSING	1.0	1.0	1.0	1.0	1.0
	CH LPN	15.0	12.0	14.5	17.0	17.5
	CORR HLTH NURSE	17.0	13.5	16.0	11.5	13.5
	CORR HTLH RN SUPER	3.0	2.0	2.0	2.0	2.0
	DET NUR PRAC	0.0	0.0	1.0	1.0	1.0

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Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	DET PSYCH NUR PRAC	0.0	1.0	1.0	1.0	1.0
	ELIG WKR II	1.0	1.0	1.0	1.0	1.0
	QM/UM NURSE	0.0	0.0	1.0	1.0	1.0
	SECTY II	1.0	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	Total	**40.0**	**33.5**	**40.5**	**38.5**	**41.0**
HORIZON HOME CARE	ACCT CLERK II	2.0	1.0	1.0	1.0	1.0
	ACCTING SUPER	0.0	0.0	0.0	1.0	1.0
	ACTVTY ASST	0.0	1.0	0.0	0.0	0.0
	ACTVTY COORD	1.0	1.0	0.0	0.0	0.0
	ADM CLERK I	1.0	0.0	0.0	0.5	0.5
	ADM CLERK II	6.0	8.0	5.0	5.0	4.5
	ADM CLERK III	1.0	1.5	1.5	1.0	1.0
	ADM I	0.0	0.0	0.0	0.0	0.0
	ADM III	2.0	2.0	2.0	2.0	2.0
	ADM MGR	2.0	2.0	1.0	0.0	0.0
	ADM SECTY	1.0	1.0	1.0	1.0	1.0
	CASE MGMT SUPER	1.0	1.0	1.0	1.0	1.0
	CASE MGR I	0.0	0.0	1.0	1.0	1.0
	CASE MGR II	4.0	4.0	4.0	4.0	4.0
	CERT NURSES AIDE	3.5	3.0	3.0	3.0	2.5
	CH NURSE II	6.0	6.0	1.0	1.0	0.5
	CH NURSE III	0.0	0.0	0.5	0.5	0.0
	COMM HEALTH NURSE III	0.0	0.0	0.0	0.0	1.0
	DIRECT SUPPORT WKR	119.0	129.5	104.0	102.0	106.5
	EXTRA HELP/SUMMER	0.0	0.0	0.0	0.0	0.5
	HH CERT MED CODING/BILLING SPC	1.0	1.0	1.0	1.0	1.0
	HM HLTH DIR	1.0	1.0	1.0	1.0	1.0
	HM HTLH RN	13.5	14.0	15.5	16.5	18.0
	HM HTLH RN SUPER	2.0	2.0	0.0	0.0	0.0
	LPN II	3.5	3.5	3.0	0.0	0.0
	LPN III	0.0	0.0	0.0	0.0	0.5
	MGR CLNCL PRTC	1.0	1.0	1.0	1.0	1.0
	RESP THERAPIST	3.5	4.0	4.0	0.0	0.0
	OPERATOR	0.0	0.0	0.0	0.0	0.0
	PROG COORD I	0.0	0.0	0.0	0.0	0.0
	PROG COORD II	0.0	0.0	0.0	0.0	0.0
	TRANSP DISP/DRVR	3.5	6.0	6.0	0.0	2.0
	Total	**178.5**	**193.5**	**157.5**	**143.5**	**151.5**
HOUSING SERVICES	ACCT CLERK I	0.0	0.0	0.0	1.0	0.0
	ACCT CLERK II	1.0	1.0	1.0	1.0	0.0
	ACCTANT I	0.0	0.0	1.0	1.0	1.0
	ACCTANT III	0.0	0.0	0.0	1.0	0.0
	ADM CLERK II	2.0	2.0	2.0	2.0	2.0
	ADM I	1.0	1.0	1.0	0.0	0.0
	CUST WKR I	1.5	2.0	2.0	0.5	1.0
	ELIG WKR I	2.0	2.0	2.0	0.0	0.0
	ELIG WKR II	3.0	3.0	3.0	2.0	2.0
	ELIG WKR III	1.0	1.0	1.0	4.0	5.0
	EXTRA HELP/SUMMER	0.5	1.0	1.0	0.5	0.5
	FINANCE MANAGER (HUD)	0.0	0.0	0.0	0.0	1.0
	GRANTS COORD	0.0	0.0	1.0	1.0	1.0
	HOUSING DIR	1.0	1.0	1.0	1.0	1.0

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	HOUSING INSP	1.0	1.0	1.0	1.0	1.0
	HOUSING MOD ASST	1.0	1.0	0.0	0.0	1.0
	HSG MOD COORD	1.0	1.0	1.0	0.0	0.0
	HUD PROG COORD	2.0	2.0	2.0	2.0	2.0
	LABORER	1.0	1.0	0.0	0.0	0.0
	MTCE SUPER	1.0	1.0	1.0	0.5	1.0
	MTCE WKR I	2.0	1.0	1.0	1.0	1.0
	MTCE WKR II	6.5	6.5	6.5	5.5	5.0
	MTCE WKR III	2.0	2.0	2.0	2.0	2.0
	PC TECH	1.0	1.0	0.0	0.0	0.0
	PROG COORD I	1.0	1.0	1.0	0.0	0.0
	PROG COORD II	0.0	0.0	0.0	0.0	0.0
	SECTY II	0.0	0.0	0.0	1.0	0.0
	Total	**32.5**	**32.5**	**31.5**	**28.0**	**27.5**
BEHAVIORAL HEALTH/PUBLIC FIDUCIARY/MEDICAL EXAMINER	ACCT CLERK III	1.0	1.0	1.0	1.0	1.0
	CASE MGMT SUPER	2.0	2.0	2.0	2.0	2.0
	CASE MGR I	1.0	1.0	1.0	0.0	0.0
	CASE MGR II	5.0	6.0	5.0	4.0	4.0
	CASE MGR III	1.0	1.0	1.0	1.0	1.0
	LEGAL SECTY III	0.0	0.0	0.0	1.0	1.0
	MED-LGL INVEST	2.0	2.0	2.0	2.0	3.0
	MENTAL HLTH COURT LIAS	1.0	1.0	1.0	1.0	1.0
	PUBLIC FID DIR	2.0	1.0	1.0	1.0	1.0
	SECTY II	1.0	1.0	1.0	1.0	1.0
	SECTY III	0.0	0.0	0.0	0.0	1.0
	Total	**16.0**	**16.0**	**15.0**	**14.0**	**16.0**
LIBRARY DISTRICT	ADM CLERK II	1.0	1.0	1.0	1.0	1.0
	DEP LIBR DIR	0.0	0.0	0.0	0.0	1.0
	LIBR TECH	0.0	0.0	0.0	0.0	0.0
	LIBR TECH II	2.0	2.0	3.0	9.0	7.0
	LIBRARIAN	2.0	2.0	2.0	2.0	2.0
	LIBRARIAN I	0.0	0.0	0.0	0.0	0.0
	LIBRARY DIR	1.0	1.0	1.0	1.0	1.0
	Total	**6.0**	**6.0**	**7.0**	**13.0**	**12.0**
PUBLIC DEFENDER	ADM CLERK I	2.5	3.0	3.0	2.0	2.0
	ADM SECTY	0.0	0.0	1.0	1.0	1.0
	ATTY/UNC	5.0	5.0	4.0	4.0	3.0
	ATTY-CPTL	2.0	1.0	1.0	1.0	0.0
	ATTY-PRNPL	5.0	5.0	4.0	4.0	4.0
	ATTY-PRNPL/UNC	2.5	3.5	3.5	3.5	4.5
	ATTY-SR/UNC	0.0	0.0	2.0	2.0	2.0
	CF DEP PUB DEF	1.0	1.0	1.0	1.0	1.0
	CRT INTRPRTR II	1.0	1.0	1.0	1.0	0.0
	INVEST-NON CERT	0.0	0.0	0.0	0.0	0.0
	LEGAL SECTY I	4.0	3.0	3.0	3.0	3.0
	LEGAL SECTY II	4.0	5.0	5.0	5.0	5.0
	OFC MGR	1.0	1.0	0.0	0.0	0.0
	PARALEGAL II	2.0	2.0	2.0	1.0	1.0
	PUB DEFENDER	1.0	1.0	1.0	1.0	1.0
	Total	**31.0**	**31.5**	**31.5**	**29.5**	**27.5**
ASST CNTY MGR/DEVELOPMENT SRV	ADM MGR	1.0	1.0	1.0	1.0	1.0

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	ASST CO MGR/DEV SRVCS	1.0	1.0	1.0	1.0	1.0
	Engr III	0.0	0.0	0.0	1.0	1.0
	CIVIL ENGR SECT CF (NR)	0.0	0.0	0.0	1.0	1.0
	Total	**2.0**	**2.0**	**2.0**	**4.0**	**4.0**
ONE STOP SHOP	INFO SPEC	2.0	2.0	3.0	2.0	2.0
	BUDGET ANALYST	0.0	1.0	1.0	1.0	1.0
	ONE STOP SHOP MGR	1.0	1.0	1.0	1.0	1.0
	Total	**3.0**	**4.0**	**5.0**	**4.0**	**4.0**
PUBLIC WORKS	ACCT CLERK II	4.0	4.0	6.0	2.0	2.0
	ACCT CLERK III	3.0	1.0	1.0	3.0	3.0
	ACCTANT I	2.0	3.0	3.0	4.0	5.0
	ACCTANT II	2.0	2.0	2.0	2.0	2.0
	ACCTANT III	0.0	0.0	1.0	1.0	1.0
	ADM CLERK III	1.0	3.0	4.0	3.0	3.0
	ADM ASST	0.0	0.0	0.0	0.0	0.0
	ADM I	1.0	1.0	2.0	2.0	2.0
	ADM II	4.0	6.0	6.0	5.0	3.0
	ADM III	4.0	4.0	5.0	4.0	3.0
	ADM SECTY	4.0	3.0	4.0	4.0	4.0
	AIRPORT OPER ASST	0.5	0.5	0.5	0.5	0.5
	ASST EQUIP SHOP SUPER	0.0	0.0	0.0	0.0	0.5
	ASST HWY FRMN	9.0	9.0	9.0	9.0	9.0
	ATTY-PRNPL/UNC	1.0	1.0	1.0	1.0	1.0
	AUTO MECH	3.0	3.0	3.0	2.0	2.0
	AUTO SHOP SUPER	1.0	1.0	1.0	1.5	1.0
	BUDGET ANALYST	0.0	0.0	1.0	1.0	1.0
	BUYER II	0.0	0.0	0.0	0.0	1.0
	CF QUAL ASSUR INSP	3.0	3.0	3.0	3.0	2.5
	CIVIL ENGR SECT CF	1.0	1.0	2.0	1.0	1.0
	CIVIL ENGR SECT CHF (NR)	2.0	2.0	2.0	1.0	1.0
	CIVIL ENGR TECH	1.0	1.0	2.0	2.0	2.0
	CO ENGR	1.5	1.0	1.0	1.0	1.0
	CONTR COORD	1.0	2.0	2.0	1.0	1.0
	CONTR SUPER	1.0	1.0	1.0	1.0	1.0
	DESIGN SECT CF	0.0	1.0	0.0	1.0	1.0
	DIR I	5.0	3.0	3.0	2.0	1.0
	EMER MGT OFCR	0.0	1.0	1.0	1.0	1.0
	ENGR II	3.0	5.0	5.0	5.0	5.0
	ENGR III	5.0	8.0	9.0	8.0	6.5
	ENGR TECH	6.0	6.5	2.5	2.0	1.0
	ENVIRON INVEST	2.0	2.0	2.0	2.0	2.0
	ENVIRON TECH	2.0	2.0	2.0	2.0	2.0
	EQUIP SHOP SUPER	1.0	1.0	1.0	1.0	1.0
	EQUIP SRVC WKR	8.0	9.0	8.0	7.0	6.0
	EXTRA HELP/SUMMER	4.0	1.0	5.5	6.0	5.5
	FLEET SRVC DIR	0.0	1.0	1.0	1.0	1.0
	GENERAL OPER	0.0	0.0	0.0	1.0	1.0
	GIS ALYST	1.0	1.0	1.0	1.0	1.0
	GIS TECH	2.0	3.0	2.0	2.0	2.0
	HVY EQUIP MECH	5.0	5.0	5.0	6.0	5.5
	HWY FRMN	8.5	8.5	8.5	8.5	8.5
	HWY MTCE SUPER	2.0	2.0	2.0	2.0	2.0
	HWY SUPER	0.0	0.0	0.0	0.0	2.0

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	LABORER	2.0	2.0	2.0	1.0	1.0
	MATL RCVRY/RCYCLG TECH	4.0	3.0	3.0	2.0	2.0
	OFC MGR	1.0	1.0	1.0	1.0	1.0
	OPERATOR	1.0	1.0	1.0	1.0	1.0
	OPERATOR-BSC	17.0	18.0	14.5	13.5	10.0
	OPERATOR-CERT	45.0	48.0	50.0	54.0	54.0
	OPERATOR-GENL	26.0	22.0	24.0	25.0	27.0
	PC AIRPORT EC DEV DIR	1.0	1.0	1.0	1.0	1.0
	PERMIT TECH	1.0	1.0	1.0	1.0	1.0
	PLANNER II	1.0	1.0	1.0	1.0	1.0
	PRNPL ENGR TECH	5.0	5.0	5.0	4.0	4.0
	PRNPL PLANNER	0.0	0.0	0.0	0.0	1.0
	PROG COORD II	1.0	1.0	1.0	1.0	1.0
	PUBLIC WORKS DIR	1.0	1.0	1.0	1.0	1.0
	PW BUS MGR	1.0	1.0	1.0	1.0	1.0
	QUAL ASSUR INSP	5.0	4.0	4.0	4.0	4.0
	ROAD MTC/OP BRNCH CF	0.0	0.0	0.0	1.0	1.0
	ROW AGENT	1.0	1.0	1.0	1.0	1.0
	SECTY III	1.0	1.0	1.0	1.0	1.0
	SIGN SPECIALIST	3.0	3.0	7.0	6.0	6.0
	SIGNAL TECH	0.0	1.0	1.0	1.0	1.0
	SR CIVIL ENGR	1.0	1.0	1.0	2.0	2.0
	SR CIVIL ENGR TECH	1.0	1.0	1.0	1.0	1.0
	SR. PLANNER	0.0	0.0	0.0	1.0	1.0
	SUPPLY TECH	2.0	2.0	2.0	2.0	2.0
	SURV II	1.0	0.0	1.0	1.0	1.0
	TIRE SRVC TECH	0.0	0.0	2.0	2.0	1.0
	SURV SUPER	1.0	1.0	2.0	1.0	1.0
	Total	**227.5**	**233.5**	**250.5**	**245.0**	**238.5**
BUILDING SAFETY	ADM MGR	1.0	1.0	1.0	1.0	1.0
	ADM ASST	0.0	0.0	0.0	0.0	0.0
	ACCT CLERK II	0.0	0.0	0.0	0.0	0.0
	BLDG INSP I	10.0	11.0	11.0	2.0	1.0
	BLDG INSP II	10.0	11.0	11.0	5.0	6.0
	BLDG INSP III	0.0	0.0	0.0	0.0	0.0
	BLDG PERMIT TECH	0.0	0.0	0.0	0.0	0.0
	BLDG INSP	0.0	0.0	0.0	0.0	0.0
	BLDG SAFETY DIR	1.0	1.0	1.0	1.0	1.0
	CF BLDG INSP	1.0	1.0	1.0	0.0	0.0
	CO-OP STUDENT	0.0	0.0	0.0	0.0	0.0
	CODE ENFORCE SPEC	1.0	1.0	1.0	1.0	1.0
	INSP SUPER	3.0	3.0	3.0	3.0	3.0
	OFC SUPER	1.0	1.0	1.0	1.0	1.0
	PERMIT TECH	9.0	9.0	9.0	4.0	4.0
	PLANS EXMNR I	3.0	3.0	3.0	1.0	0.0
	PLANS EXMNR II	1.0	1.0	1.0	1.0	2.0
	SR PLANS EXMNR	1.0	1.0	1.0	1.0	1.0
	Total	**42.0**	**44.0**	**44.0**	**21.0**	**21.0**
AIR QUALITY	ADM ASST	2.0	0.0	0.0	0.0	0.0
	ADM CLERK II	0.0	0.0	1.0	1.0	1.0
	ADM MGR	0.0	1.0	1.0	1.0	1.0
	AIR QUAL CTRL DIR	1.0	1.0	1.0	1.0	1.0
	AIR QUAL PLNG MGR	1.0	1.0	1.0	1.0	1.0

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	AIR QUAL PRMT ENGR	1.0	1.0	1.0	1.0	1.0
	DATA ENTRY OPER	0.0	0.0	0.0	0.0	0.0
	DEP DIR/AQ	1.0	1.0	1.0	1.0	1.0
	ENGR II	4.0	3.0	2.0	1.0	1.0
	ENGR III	0.0	1.0	1.0	1.0	1.0
	ENV HEALTH SPEC I	0.0	0.0	0.0	0.0	0.0
	ENV PROG SPEC	6.0	5.0	6.0	6.0	6.0
	ENV PROG MGR	0.0	0.0	0.0	0.0	0.0
	ENV PROG SUPER	0.0	0.0	1.0	1.0	1.0
	ENV TECH	1.0	1.0	1.0	1.0	0.5
	ENVIRON INVEST	2.0	0.0	0.0	0.0	0.0
	PRMT ENGINEER III	0.0	0.0	0.0	0.0	0.0
	QUALITY ASSUR WRKR	1.0	1.0	1.0	1.0	1.0
	SECTY I	1.0	1.0	1.0	1.0	1.0
	SECTY II	0.0	1.0	0.0	0.0	0.0
	SR AIR QUAL PERMIT ENGR	1.0	0.0	1.0	1.0	1.0
	Total	**22.0**	**18.0**	**20.0**	**19.0**	**18.5**
ENVIRONMENTAL HEALTH	ADM ASST	1.0	1.0	1.0	1.0	1.0
	ADM CLERK II	2.0	3.0	3.0	3.0	3.0
	ADM SECTY	0.0	0.0	0.0	0.0	0.0
	ADM MGR	0.0	0.0	0.0	0.0	0.0
	ACCT CLERK II	0.0	0.0	0.0	0.0	0.0
	ENV ENGR MGR	1.0	1.0	1.0	1.0	1.0
	ENV HLTH DIR	1.0	1.0	1.0	1.0	1.0
	ENV HLTH PROG MGR	1.0	1.0	1.0	1.0	1.0
	ENV HLTH SPEC I	3.0	3.0	2.0	2.0	2.0
	ENV HLTH SPEC II	3.0	2.0	2.0	1.0	1.0
	ENV HLTH SUPER	0.0	0.0	0.0	0.0	0.0
	ENV HLTH SPEC III	8.0	9.0	9.0	9.0	9.0
	ENV HLTH TECH	2.0	2.0	1.0	0.0	0.0
	SECTY I	1.0	1.0	1.0	1.0	0.5
	VECTOR CTRL SPEC	1.0	1.0	1.0	2.0	2.0
	Total	**24.0**	**25.0**	**23.0**	**22.0**	**21.5**
PLANNING & DEVELOPMENT	ADDRESSING SPEC	1.0	1.0	0.5	0.0	0.0
	ADM CLERK II	0.0	0.0	0.0	0.0	0.0
	ADM MGR	1.0	1.0	1.0	1.0	1.0
	ADM SECTY	2.0	2.0	2.0	1.0	1.0
	ATTY-PRNPL/UNC	3.0	3.0	3.0	3.0	3.0
	CF CODE COMPL OFCR	2.0	2.0	2.0	2.0	2.0
	CODE COMPL MGR	1.0	1.0	1.0	1.0	1.0
	CODE COMPL OFCR II	7.0	8.0	8.0	7.0	7.0
	CODE COMPL OFCR I	2.0	1.0	1.0	1.0	1.0
	CODE COMPL SUPER	0.0	0.0	0.0	0.0	0.0
	DEP DIR PLNG/DEV	1.0	2.0	1.0	1.0	1.0
	DRAFTING SPEC I	2.0	2.0	2.0	2.0	2.0
	DRAFTING SPEC II	2.0	2.0	2.0	1.0	1.0
	DRAFTING SUPER	1.0	1.0	1.0	1.0	1.0
	GIS ALYST	1.0	1.0	0.0	0.0	0.0
	GIS TECH	2.0	2.0	0.0	0.0	0.0
	LEGAL SECTY III	1.0	1.0	1.0	1.0	1.0
	PERMIT TECH	2.0	2.0	2.0	1.0	1.0
	PLANNER I	1.0	1.0	1.0	1.0	1.0
	PLANNER II	2.0	2.0	2.0	1.0	1.0

Pinal County
Schedule H - Authorized Staffing
Fiscal Year 2010-2011

Department	Position Title	FY07	FY08	FY09	FY10	FY11*
	PLANS EXMNR I	1.0	1.0	1.0	1.0	1.0
	PLANS EXMNR II	1.0	1.0	1.0	1.0	1.0
	PLNG & DEV DIR	1.0	1.0	1.0	1.0	1.0
	PLNG MGR	1.0	0.0	0.0	0.0	0.0
	PLNG TECH	1.0	1.0	2.0	2.0	2.0
	PROG COOR	0.0	0.0	0.0	0.0	0.0
	SECTY II	1.0	1.0	1.0	1.0	1.0
	SR PKS/REC PLNR	1.0	1.0	1.0	1.0	1.0
	SR PLANNER	1.0	1.0	1.0	1.0	1.0
	ZONING INSPECT	0.0	0.0	0.0	0.0	0.0
	Total	**42.0**	**42.0**	**38.5**	**33.0**	**33.0**
	PINAL COUNTY PERSONNEL (FTE)	**2479**	**2656**	**2710**	**2578**	**2594**

* Actual - April 30, 2010

Schedule I

Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2010-11			FY 2011-12		
		Principal	Interest	Total	Principal	Interest	Total
Energy Conservation	Oct-00	$35,414	$346	$35,760	$0	$0	$0
Courts / Sheriff Building*	Aug-01	$1,480,000	$1,020,016	$2,500,016	$1,545,000	$950,993	$2,495,993
Energy Conservation	Jul-03	$56,032	$8,060	$64,092	$58,840	$5,252	$64,092
Adult/Juv Detention Expansion *	Jul-03	$1,945,000	$3,029,594	$4,974,594	$2,020,000	$2,953,344	$4,973,344
Chase - Equipment / Vehicles	Mar-08	$885,376	$55,152	$940,528	$501,729	$29,857	$531,586
Chase - Vehicles	Mar-08	$32,829	$2,974	$35,803	$33,791	$2,011	$35,802
Baystone - Equipment / Vehicles	Apr-08	$680,964	$44,513	$725,477	$265,389	$20,057	$285,446
Wells Fargo - Equipment / Vehicles	Jun-09	$400,602	$67,554	$468,156	$416,288	$51,867	$468,155
Wells Fargo - Vehicles / Heavy Equipment	Jun-09	$94,707	$24,168	$118,875	$98,815	$20,060	$118,875
FY 2010-2011 *Projected Lease*	Jun-10	$395,000	$65,000	$460,000	$395,000	$65,000	$460,000
Total		$6,005,924	$4,317,378	$10,323,302	$5,334,852	$4,098,441	$9,433,293

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2010-11			FY 2011-12		
		Principal	Interest	Total	Principal	Interest	Total
Ironwood / Gantzel Road	Aug-07	$2,530,000	$2,565,913	$5,095,913	$2,640,000	$2,464,713	$5,104,713
Animal Control - GADA	Apr-08	$150,100	$63,337	$213,437	$153,900	$58,007	$211,907
Long Term Care Expansion - GADA	Apr-08	$244,900	$103,339	$348,239	$251,100	$94,643	$345,743
Various General Fund Projects - GADA*	Feb-09	$1,225,000	$368,963	$1,593,963	$1,250,000	$341,650	$1,591,650
Various Projects - Pledged Revenue	Jul-10	$0	$411,538	$411,538	$250,000	$715,825	$965,825
Total		$4,150,000	$3,513,089	$7,663,089	$4,545,000	$3,674,838	$8,219,838
Debt Service Fund Grand Total		$10,155,924	$7,830,468	$17,986,392	$9,879,852	$7,773,279	$17,653,131

Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2010-11			FY 2011-12		
		Principal	Interest	Total	Principal	Interest	Total
Heavy Equip	Jul-05	$313,218	$14,536	$327,754	$0	$0	$0
Bank of America - Heavy Equip	Dec-06	$210,387	$15,748	$226,135	$218,119	$8,016	$226,135
Kansas State Bank - Heavy Equip	Nov-08	$555,347	$88,644	$643,991	$579,673	$64,319	$643,992
Caterpillar Financial - Heavy Equip	Feb-09	$55,007	$35,136	$90,143	$58,033	$32,111	$90,144
HELP Loan	Jan-09	$500,000	$23,520	$523,520	$500,000	$11,760	$511,760
Special Revenue Fund Total		$1,633,959	$177,584	$1,811,543	$1,355,825	$116,206	$1,472,031
Other Funds Grand Total		$1,633,959	$177,584	$1,811,543	$1,355,825	$116,206	$1,472,031
GRAND TOTAL		$11,789,883	$8,008,052	$19,797,935	$11,235,677	$7,889,485	$19,125,162

** Interest payment includes Administrative Fee*

Schedule I

Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2012-13			FY 2013-14		
		Principal	Interest	Total	Principal	Interest	Total
Energy Conservation	Oct-00	$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
Energy Conservation	Jul-03	$61,789	$2,303	$64,092	$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
Chase - Equipment / Vehicles	Mar-08	$516,383	$15,144	$531,527	$0	$0	$0
Chase - Vehicles	Mar-08	$34,841	$1,020	$35,861	$0	$0	$0
Baystone - Equipment / Vehicles	Apr-08	$275,235	$10,211	$285,446	$0	$0	$0
Wells Fargo - Equipment / Vehicles	Jun-09	$432,589	$35,568	$468,157	$449,517	$18,639	$468,156
Wells Fargo - Vehicles / Heavy Equipment	Jun-09	$103,101	$15,774	$118,875	$107,585	$11,290	$118,875
FY 2010-2011 *Projected Lease*	Jun-10	$395,000	$65,000	$460,000	$395,000	$65,000	$460,000
Total		$5,533,938	$3,904,542	$9,438,480	$4,827,102	$3,684,673	$8,511,775

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2012-13			FY 2013-14		
		Principal	Interest	Total	Principal	Interest	Total
Ironwood / Gantzel Road	Aug-07	$2,755,000	$2,352,513	$5,107,513	$2,885,000	$2,235,425	$5,120,425
Animal Control - GADA	Apr-08	$161,500	$51,699	$213,199	$167,200	$45,125	$212,325
Long Term Care Expansion - GADA	Apr-08	$263,500	$84,351	$347,851	$272,800	$73,625	$346,425
Various General Fund Projects - GADA*	Feb-09	$1,275,000	$311,650	$1,586,650	$1,310,000	$276,063	$1,586,063
Various Projects - Pledged Revenue	Jul-10	$265,000	$701,663	$966,663	$280,000	$686,675	$966,675
Total		$4,720,000	$3,501,876	$8,221,876	$4,915,000	$3,316,913	$8,231,913
Debt Service Fund Grand Total		$10,253,938	$7,406,418	$17,660,356	$9,742,102	$7,001,586	$16,743,688

Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2012-13			FY 2013-14		
		Principal	Interest	Total	Principal	Interest	Total
Heavy Equip	Jul-05	$0	$0	$0	$0	$0	$0
Bank of America - Heavy Equip	Dec-06	$0	$0	$0	$0	$0	$0
Kansas State Bank - Heavy Equip	Nov-08	$434,838	$38,928	$473,766	$453,885	$19,881	$473,766
Caterpillar Financial - Heavy Equip	Feb-09	$61,225	$28,919	$90,144	$64,592	$25,551	$90,143
HELP Loan	Jan-09	$0	$0	$0	$0	$0	$0
Special Revenue Fund Total		$496,063	$67,847	$563,910	$518,477	$45,432	$563,909
Other Funds Grand Total		$496,063	$67,847	$563,910	$518,477	$45,432	$563,909
GRAND TOTAL		$10,750,001	$7,474,265	$18,224,266	$10,260,579	$7,047,018	$17,307,597

** Interest payment includes Administrative Fee*

Schedule I

Scheduled Lease Payments and Long Term Debt Schedule

Debt Service Fund

Lease Description	Date of Issue	FY 2014-15			Beyond FY 15
		Principal	Interest	Total	Total
Energy Conservation	Oct-00			$0	
Courts / Sheriff Building*	Aug-01	$1,780,000	$720,976	$2,500,976	$14,983,994
Energy Conservation	Jul-03	$0	$0	$0	$0
Adult/Juv Detention Expansion *	Jul-03	$2,295,000	$2,675,425	$4,970,425	$74,583,976
Chase - Equipment / Vehicles	Mar-08	$0	$0	$0	$0
Chase - Vehicles	Mar-08	$0	$0	$0	$0
Baystone - Equipment / Vehicles	Apr-08	$0	$0	$0	$0
Wells Fargo - Equipment / Vehicles	Jun-09	$10,924	$1,031	$11,955	$11,955
Wells Fargo - Vehicles / Heavy Equipment	Jun-09	$70,436	$6,626	$77,062	$89,018
FY 2010-2011 *Projected Lease*	Jun-10	$395,000	$65,000	$460,000	$460,000
Total		$4,551,360	$3,469,058	$8,020,418	$90,128,943

Long-Term Debt -Greater Arizona Development Authority (GADA)	Date of Issue	FY 2014-15			Beyond FY 15
		Principal	Interest	Total	Total
Ironwood / Gantzel Road	Aug-07	$3,030,000	$2,091,175	$5,121,175	$51,434,950
Animal Control - GADA	Apr-08	$174,800	$38,285	$213,085	$831,783
Long Term Care Expansion - GADA	Apr-08	$285,200	$62,465	$347,665	$1,391,593
Various General Fund Projects - GADA*	Feb-09	$1,345,000	$236,238	$1,581,238	$6,301,681
Various Projects - Pledged Revenue	Jul-10	$295,000	$670,863	$965,863	$20,315,125
Total		$5,130,000	$3,099,026	$8,229,026	$80,275,132
Debt Service Fund Grand Total		$9,681,360	$6,568,084	$16,249,444	$170,404,075

Other Funds

Lease & Long Term Debt Description	Date of Issue	FY 2014-15			Beyond FY 15
		Principal	Interest	Total	Total
Heavy Equip	Jul-05	$0	$0	$0	$0
Bank of America - Heavy Equip	Dec-06	$0	$0	$0	$0
Kansas State Bank - Heavy Equip	Nov-08	$0	$0	$0	$0
Caterpillar Financial - Heavy Equip	Feb-09	$68,144	$21,999	$90,143	$350,086
HELP Loan	Jan-09	$0	$0	$0	$0
Special Revenue Fund Total		$68,144	$21,999	$90,143	$350,086

Other Funds Grand Total		$68,144	$21,999	$90,143	$350,086
GRAND TOTAL		$9,749,504	$6,590,083	$16,339,587	$170,754,161

** Interest payment includes Administrative Fee*

Schedule J
SUPPLEMENTAL BUDGET ITEMS

FUND	COST CENTER	PROGRAM/DESCRIPTION	FY 2011 BUDGET
GENERAL FUND (10)			
	1143 (IT INFRASTRUCTURE)		
		PRINTER/GEN REPAIR/REPLACEMENT	$10,000
		COMPUTER PARTS	$20,000
		RADIO REPLACEMENT	$45,935
		TELECOM INFRASTRUCTURE	$70,000
		PC REPLACEMENT PROGRAM	$120,000
		SYSTEM (DISASTER) RECOVERY	$175,000
		MICROSOFT ENTERPRISE CORE LICENSE	$223,492
		NETWORK INFRASTRUCTURE	$281,350
		ONBASE ENTERPRISE LICENSE	$425,000
		ELECTRONIC PLAN REVIEW	$704,100
		IT INFRASTRUCTURE	**$2,074,877**
	1144 (EQUIPMENT)		
		INTAKE BODY SCANNER	$8,775
		TIME KEEPING GUARD 1 PLUS	$11,000
		SAFETY EQUIPMENT	$11,550
		OFFENDER WATCH PROGRAM	$21,000
		EQUIPMENT	$31,531
		BALLISTIC VEST	$35,000
		WATER ELEMENT OF COMP PLAN	$100,000
		PUBLISHING ORDINANCE AMENDMENTS	$176,000
		FINANCIAL SYSTEM	$500,000
		ELECTION YEAR	$768,050
		EQUIPMENT	**$1,662,906**
	1145 (VEHICLES)		
		MEDICAL EXAMINER VAN	$65,103
		SHERIFF REPLACEMENT	$2,400,000
		VEHICLES	**$2,465,103**
	2250210 (PERSONNEL)		
		TREASURY ASSISTANT (PT) (2)	$11,386
		WEB SPECIALIST II	$63,253
		PERSONNEL	**$74,639**
	3580221 (PERSONNEL)		
		ATTORNEY (2)	$127,754
	3600210 (PERSONNEL)		
		CHIEF MEDICAL EXAMINER	$186,000
GENERAL FUND TOTAL.....			**$6,591,279**

Schedule J
SUPPLEMENTAL BUDGET ITEMS

FUND	COST CENTER	PROGRAM/DESCRIPTION	FY 2011 BUDGET
JUVENILE PROBATION / INTENSTIVE (56)			
	2232 (PERSONNEL)		
		COURT SERVICES SECRETARY II	$36,962
		PROBATION OFFICER IV	$73,091
		PERSONNEL	**$110,053**
JUVENILE PROBATION / INTENSTIVE TOTAL.....			**$110,053**
HURF (64)			
	31101164 (PERSONNEL)		
		PERMIT TECH	$30,264
		ENGINEERING TECH	$43,597
		ADMINISTRATOR I	$45,531
		ADMINISTRATOR III	$58,157
		ADMINISTRATOR III	$61,734
		CIVIL ENGINEERING SECTION CHIEF	$77,168
		PERSONNEL	**$316,451**
	31101664 (EQUIPMENT)		
		COMPUTERS	$15,000
		CULVERT CLEANER	$151,000
		EQUIPMENT	**$166,000**
HURF TOTAL.....			**$482,451**
FLOOD CONTROL (68)			
	31101168 (PERSONNEL)		
		ENGINEER II	$63,232
	31107368 (EQUIPMENT)		
		TRAILER MOUNTED DIESEL TRASH PUMPS	$105,400
	6841171 (EQUIPMENT)		
		ALERT FLOOD GAUGE WARNING SYSTEM	$156,000
FLOOD CONTROL TOTAL.....			**$324,632**

Schedule J
SUPPLEMENTAL BUDGET ITEMS

FUND	COST CENTER	PROGRAM/DESCRIPTION	FY 2011 BUDGET
LIBRARY DISTRICT (75)			
	3570150 (VEHICLES)		
		REPLACEMENT VEHICLE	$15,160
	3570231 (EQUIPMENT)		
		SHELVING & CHILDREN'S AREA FURNITURE	$22,792
		CIRCULATION DESKS	$31,000
		PUBLIC INFORMATION KIOSK	$58,132
		DVD SELF CHECK AND RETURN STATION	$82,120
		EQUIPMENT	**$194,044**
LIBRARY DISTRICT TOTAL.....			**$209,204**
ANIMAL CONTROL (79)			
	3520420 (PERSONNEL)		
		KENNEL ASSISTANT (PT)	$9,682
		KENNEL ASSISTANT (FT)	$19,365
		PERSONNEL	**$29,047**
ANIMAL CONTROL TOTAL.....			**$29,047**
HEALTH GRANTS (82)			
	3590311 (PERSONNEL)		
		PROGRAM COORDINATOR II	$38,542
HEALTH GRANTS TOTAL.....			**$38,542**
HOME HEALTH (83)			
	3560160 (PERSONNEL)		
		ACCOUNT CLERK I (PT)	$18,564
		HR COORDINATOR	$36,650
		ACCOUNTANT I	$42,515
		BUDGET ANALYST	$49,358
		PERSONNEL	**$147,087**
	3560310 (PERSONNEL)		
		CASE MANAGER II (4)	$154,168
		DIRECT SUPPORT WORKER (PT) (217)	$3,463,103
		PERSONNEL	**$3,617,271**
HOME HEALTH TOTAL.....			**$3,764,358**

Schedule J
SUPPLEMENTAL BUDGET ITEMS

FUND	COST CENTER	PROGRAM/DESCRIPTION	FY 2011 BUDGET
COURTS / CHILDRENS ISSUES (127)			
	2630324 (PERSONNEL)		
		COUNSELOR/MEDIATOR II	$53,164
COURTS / CHILDRENS ISSUES TOTAL.....			**$53,164**
JUVENILE PROBATION / DIVERSION (135)			
	2221 (PERSONNEL)		
		COURT SERVICES SECRETARY II	$36,962
JUVENILE PROBATION / DIVERSION TOTAL.....			**$36,962**
JUVENILE PROBATION / TREATMENT (137)			
	2223 (PERSONNEL)		
		COURT SERVICES SECRETARY II	$30,222
		PROBATION OFFICER III	$56,930
		PERSONNEL	**$87,152**
JUVENILE PROBATION / TREATMENT TOTAL.....			**$87,152**

Grand Total: $11,726,844

Schedule K
GENERAL FUND SUPPLEMENTAL CARRYOVER

COST CENTER SUB LEDGER / DESCRIPTION	FY 2011 CARRYOVER BUDGET
General Fund (10)	
1142 (RESERVE)	
00000902A / RESERVE	$400,000
1143 (INFRASTRUCTURE)	
09000086A / AS400 ADMIN CONSULTING	$17,777
09000186A / COGNOS Upgrade	$85,430
09000172A / FINANCIAL SYSTEM	$110,000
00001000A / CAMA	$1,200,959
INFRASTRUCTURE	**$1,414,166**
1144 (EQUIPMENT)	
09000176A / JUV CCTV DVR & CAMERA	$171
00000851A / ATTY/COPIER FOR CIVIL DIVISION	$590
00000855A / ATTY/COPIER FOR CTY ATTY DRUG	$814
09000081A / NETWORK COPIER - APACHE JUNCTI	$891
09000118A / COURTHOUSE COMPRESSOR	$1,440
09000076A / ADMIN I GENERATOR FLORENCE COM	$3,170
09000075A / BLDG B. A/C FLORENCE COMPLEX	$4,000
09000080A / NETWORK COPIER - FLORENCE OFFI	$5,527
09000183A / AFIS MACHINE MAINTENCE	$7,395
09000074A / SCHOOL OFFICE A/C BAILEY ST. F	$7,500
00000790A / EQUIP ONLY COSTS/MED EXAM-EXAM	$15,886
00000922A / MFR-AS/400 REPORTING	$22,996
09000073A / BLDG F. A/C FLORENCE COMPLEX	$44,304
09000181A / SECURE WEBSITE	$500,000
09000150A / T-ROCS	$712,800
EQUIPMENT	**$1,327,484**
1145 (VEHICLES)	
00000912A / FLEET MOTOR-POOL	$24,500
1500 (FACILITIES)	
09000146A / ARCADIS CONSULTING	$24,645
00000775A / 08FAC21-ANIMAL CRTL SHELTER EX	$643,687
FACILITIES	**$668,332**
GENERAL FUND TOTAL.....	**$3,834,482**

Grand Total: $3,834,482

Pinal County 2010 - 2011 Tax Levies/Rates Per $100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur		2009-2010 Assessed Valuation	2009-2010 Levy	2009-2010 Rate	2010-2011 Assessed Valuation	2010-2011 Levy	2010-2011 Rate
02010	PRM		School Equalization	2,880,540,107	9,523,066	0.3306	2,562,246,078	9,131,845	0.3564
05999	PRM		Unorgan. School (ARS 15-991.01)	248,855	3,416	1.3726	211,406	3,128	1.4797
00982	PRM		Mobile Home Relocation	18,383,511	91,918	0.5000	17,361,479	86,807	0.5000
			COUNTY						
02000	PRM		Pinal County - State of AZ - Cost Shift	2,880,540,107	0	0.0000	2,562,246,078	7,133,293	0.2784
02000	PRM		Pinal County	2,880,540,107	93,087,534	3.2316	2,562,246,078	91,666,916	3.5776
02000	PRM		Pinal County School Reserve Fund	2,880,540,107	3,626,600	0.1259	2,562,246,078	3,687,072	0.1439
						3.3575			3.9999
14900	SEC		Library District	3,398,761,197	3,296,798	0.0970	2,673,415,335	2,593,213	0.0970
15625	SEC		Flood Control District	2,873,170,327	4,884,390	0.1700	2,309,236,336	3,925,702	0.1700
			CITIES & TOWNS						
04151	PRM		Casa Grande	407,387,660	2,906,711	0.7135	388,841,888	3,153,508	0.8110
54151	SEC		Debt Service	460,008,100	2,901,731	0.6308	405,970,566	2,560,862	0.6308
						1.3443			1.4418
04152	PRM		Coolidge	64,840,541	587,520	0.9061	61,937,311	692,026	1.1173
54152	SEC	BOND	Debt Service	74,329,501	0	0.0000	62,381,033	0	0.0000
						0.9061			1.1173
04153	PRM		Eloy	81,605,192	682,465	0.8363	101,317,831	830,300	0.8195
54153	SEC	BOND	Debt Service	125,354,097	0	0.0000	115,615,201	0	0.0000
						0.8363			0.8195
04154	PRM		Florence	79,655,623	632,637	0.7942	72,667,376	684,745	0.9423
54154	SEC	BOND	Debt Service	97,386,220	0	0.0000	78,948,773	0	0.0000
						0.7942			0.9423
04155	PRM		Kearny	6,497,664	128,498	1.9776	7,826,999	128,504	1.6418
54155	SEC	BOND	Debt Service	6,655,670	0	0.0000	7,933,424	0	0.0000
						1.9776			1.6418
04156	PRM		Mammoth	2,782,444	50,958	1.8314	2,424,780	50,958	2.1016
54156	SEC	BOND	Debt Service	2,804,018	0	0.0000	2,424,529	0	0.0000
						1.8314			2.1016
04158	PRM		Superior	9,883,470	504,057	5.1000	9,270,846	559,254	6.0324
54158	SEC	BOND	Debt Service	14,224,578	0	0.0000	13,277,814	0	0.0000
						5.1000			6.0324
04159	PRM		Apache Junction	203,281,373	0	0.0000	186,431,168	0	0.0000
54159	SEC	BOND	Debt Service	231,522,956	0	0.0000	191,873,357	0	0.0000
						0.0000			0.0000
04161	PRM		Queen Creek	6,187,850	120,663	1.9500	5,899,510	115,040	1.9500
54161	SEC	BOND	Debt Service	9,278,328	0	0.0000	6,513,020	0	0.0000
						1.9500			1.9500

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T/A #	Typ	Pur		2009-2010 Assessed Valuation	2009-2010 Levy	2009-2010 Rate	2010-2011 Assessed Valuation	2010-2011 Levy	2010-2011 Rate
04162	PRM		Winkelman	294	0	0.0000	0	0	0.0000
54162	SEC	BOND	Debt Service	294	0	0.0000	0	0	0.0000
						0.0000			0.0000
04164	PRM		City of Maricopa	325,118,824	9,407,713	2.8936	245,128,382	9,846,318	4.0168
54164	SEC	BOND	Debt Service	356,093,407	0	0.0000	259,786,635	1,432,368	0.5514
						2.8936			4.5682
04165	PRM		Marana	35,116	0	0.0000	35,243	0	0.0000
54165	SEC	BOND	Debt Service	35,895	0	0.0000	35,447	0	0.0000
						0.0000			0.0000
			PINAL COUNTY SCHOOL DISTRICTS						
05002	PRM		Oracle Elementary No. 2	199,125,703	4,728,041	2.3744	190,299,267	4,519,798	2.3751
05002	PRM	ADJ	Adjacent Ways	199,125,703	26,484	0.0133	190,299,267	0	0.0000
65002	SEC	ABND	Debt Service Class A Bonds	214,373,000	0	0.0000	195,920,091	0	0.0000
75002	SEC	BBND	Debt Service Class B Bonds	214,373,000	0	0.0000	195,920,091	0	0.0000
55002	SEC	OVR	Override	214,373,000	490,271	0.2287	195,920,091	472,167	0.2410
						2.6164			2.6161
05004	PRM		Casa Grande Elementary No. 4	536,255,799	7,478,087	1.3945	499,567,685	7,436,565	1.4886
05004	PRM	ADJ	Adj Ways	536,255,799	0	0.0000	499,567,685	202,824	0.0406
65004	SEC	ABND	Debt Service Class A Bonds	633,863,820	1,460,422	0.2304	531,009,945	0	0.0000
75004	SEC	BBND	Debt Service Class B Bonds	633,863,820	2,101,892	0.3316	531,009,945	3,789,818	0.7137
55004	SEC	OVR	Override	633,863,820	3,818,396	0.6024	531,009,945	3,819,024	0.7192
						2.5589			2.9621
05005	PRM		Red Rock Elementary No. 5	46,519,331	2,280,703	4.9027	46,798,916	2,148,398	4.5907
05005	PRM	ADJ	Adjacent Ways	46,519,331	0	0.0000	46,798,916	0	0.0000
65005	SEC	ABND	Debt Service Class A Bonds	53,358,699	0	0.0000	49,331,856	0	0.0000
75005	SEC	BBND	Debt Service Class B Bonds	53,358,699	0	0.0000	49,331,856	0	0.0000
55005	SEC	OVR	Override	53,358,699	0	0.0000	49,331,856	0	0.0000
						4.9027			4.5907
05011	PRM		Eloy Elementary No. 11	31,340,482	856,692	2.7335	30,302,404	725,379	2.3938
05011	PRM	ADJ	Adj Ways	31,340,482	0	0.0000	30,302,404	0	0.0000
65011	SEC	ABND	Debt Service Class A Bonds	41,609,020	0	0.0000	32,874,240	0	0.0000
75011	SEC	BBND	Debt Service Class B Bonds	41,609,020	0	0.0000	32,874,240	0	0.0000
55011	SEC	OVR	Override	41,609,020	527,519	1.2678	32,874,240	516,717	1.5718
						4.0013			3.9656
05018	PRM		Sacaton Elementary No. 18	3,800,519	0	0.0000	3,246,422	0	0.0000
05018	PRM	ADJ	Adjacent Ways	3,800,519	0	0.0000	3,246,422	0	0.0000
65018	SEC	ABND	Debt Service Class A Bonds	3,834,907	0	0.0000	3,269,995	0	0.0000
75018	SEC	BBND	Debt Service Class B Bonds	3,834,907	0	0.0000	3,269,995	0	0.0000
55018	SEC	OVR	Override	3,834,907	0	0.0000	3,269,995	0	0.0000
						0.0000			0.0000

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T/A #	Typ	Pur		2009-2010 Assessed Valuation	2009-2010 Levy	2009-2010 Rate	2010-2011 Assessed Valuation	2010-2011 Levy	2010-2011 Rate
05022	PRM		Toltec Elementary No. 22	**123,774,628**	**1,776,413**	**1.4352**	**111,280,896**	**1,931,836**	**1.7360**
05022	PRM	ADJ	Adj Ways	**123,774,628**	**624,319**	**0.5044**	**111,280,896**	**320,934**	**0.2884**
65022	SEC	ABND	Debt Service Class A Bonds	**165,286,804**	**0**	**0.0000**	**126,554,349**	**0**	**0.0000**
75022	SEC	BBND	Debt Service Class B Bonds	**165,286,804**	**0**	**0.0000**	**126,554,349**	**0**	**0.0000**
55022	SEC	OVR	Override	**165,286,804**	**642,470**	**0.3887**	**126,554,349**	**381,055**	**0.3011**
						2.3283			**2.3255**
05024	PRM		Stanfield Elementary No. 24	**65,984,098**	**1,737,031**	**2.6325**	**59,373,395**	**1,392,484**	**2.3453**
05024	PRM	ADJ	Adj Ways	**65,984,098**	**0**	**0.0000**	**59,373,395**	**0**	**0.0000**
65024	SEC	ABND	Debt Service Class A Bonds	**98,688,797**	**0**	**0.0000**	**63,370,724**	**0**	**0.0000**
75024	SEC	BBND	Debt Service Class B Bonds	**98,688,797**	**62,963**	**0.0638**	**63,370,724**	**74,017**	**0.1168**
55024	SEC	OVR	Override	**98,688,797**	**382,222**	**0.3873**	**63,370,724**	**380,161**	**0.5999**
						3.0836			**3.0620**
05033	PRM		Picacho Elementary No. 33	**29,882,518**	**549,002**	**1.8372**	**43,414,548**	**717,165**	**1.6519**
05033	PRM	ADJ	Adjacent Ways	**29,882,518**	**0**	**0.0000**	**43,414,548**	**0**	**0.0000**
65033	SEC	ABND	Debt Service Class A Bonds	**49,449,660**	**0**	**0.0000**	**45,352,307**	**0**	**0.0000**
75033	SEC	BBND	Debt Service Class B Bonds	**49,449,660**	**0**	**0.0000**	**45,352,307**	**0**	**0.0000**
55033	SEC	OVR	Override	**49,449,660**	**41,686**	**0.0843**	**45,352,307**	**116,737**	**0.2574**
						1.9215			**1.9093**
			UNION HIGH SCHOOL DISTRICTS						
06102	PRM		Casa Grande Un. High No. 82	**729,815,044**	**10,964,741**	**1.5024**	**673,468,398**	**9,784,822**	**1.4529**
06102	PRM	ADJ	Adj Ways	**729,815,044**	**1,948,606**	**0.2670**	**673,468,398**	**0**	**0.0000**
66102	SEC	ABND	Debt Service Class A Bonds	**901,674,328**	**1,384,972**	**0.1536**	**724,205,013**	**0**	**0.0000**
76102	SEC	BBND	Debt Service Class B Bonds	**901,674,328**	**3,020,609**	**0.3350**	**724,205,013**	**4,655,190**	**0.6428**
56102	SEC	OVR	Override	**901,674,328**	**1,255,131**	**0.1392**	**724,205,013**	**1,931,455**	**0.2667**
						2.3972			**2.3624**
06109	PRM		Santa Cruz Valley Un. High No. 40	**107,742,331**	**2,249,337**	**2.0877**	**120,515,868**	**2,261,119**	**1.8762**
06109	PRM	ADJ	Adj Ways	**107,742,331**	**999,957**	**0.9281**	**120,515,868**	**1,000,041**	**0.8298**
66109	SEC	ABND	Debt Service Class A Bonds	**144,417,379**	**734,940**	**0.5089**	**127,558,403**	**708,970**	**0.5558**
76109	SEC	BBND	Debt Service Class B Bonds	**144,417,379**	**0**	**0.0000**	**127,558,403**	**0**	**0.0000**
56109	SEC	OVR	Override	**144,417,379**	**337,070**	**0.2334**	**127,558,403**	**497,350**	**0.3899**
						3.7581			**3.6517**
			UNIFIED SCHOOL DISTRICTS						
07001	PRM		Florence Unified District No. 1	**404,359,992**	**13,034,949**	**3.2236**	**321,957,577**	**8,854,155**	**2.7501**
07001	PRM	ADJ	Adj Ways	**404,359,992**	**0**	**0.0000**	**321,957,577**	**3,542**	**0.0011**
67001	SEC	ABND	Debt Service Class A Bonds	**464,057,782**	**0**	**0.0000**	**334,329,667**	**0**	**0.0000**
77001	SEC	BBND	Debt Service Class B Bonds	**464,057,782**	**6,339,493**	**1.3661**	**334,329,667**	**4,564,603**	**1.3653**
57001	SEC	OVR	Override	**464,057,782**	**6,935,344**	**1.4945**	**334,329,667**	**6,704,313**	**2.0053**
						6.0842			**6.1218**

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T/A #	Typ	Pur		2009-2010 Assessed Valuation	2009-2010 Levy	2009-2010 Rate	2010-2011 Assessed Valuation	2010-2011 Levy	2010-2011 Rate
07003	PRM		Ray Unified District No. 3	**77,758,037**	**3,145,857**	**4.0457**	**72,747,234**	**2,869,806**	**3.9449**
07003	PRM	ADJ	Adjacent Ways	**77,758,037**	**0**	**0.0000**	**72,747,234**	**0**	**0.0000**
67003	SEC	ABND	Debt Service Class A Bonds	**78,428,084**	**0**	**0.0000**	**73,277,256**	**0**	**0.0000**
77003	SEC	BBND	Debt Service Class B Bonds	**78,428,084**	**281,008**	**0.3583**	**73,277,256**	**282,557**	**0.3856**
57003	SEC	OVR	Override	**78,428,084**	**309,477**	**0.3946**	**73,277,256**	**319,342**	**0.4358**
						4.7986			**4.7663**
07008	PRM		San Manuel-Mammoth Unified No. 8	**19,297,516**	**1,139,924**	**5.9071**	**17,893,093**	**1,058,001**	**5.9129**
07008	PRM	ADJ	Adjacent Ways	**19,297,516**	**0**	**0.0000**	**17,893,093**	**0**	**0.0000**
67008	SEC	ABND	Debt Service Class A Bonds	**22,326,837**	**3,997**	**0.0179**	**19,984,909**	**0**	**0.0000**
77008	SEC	BBND	Debt Service Class B Bonds	**22,326,837**	**0**	**0.0000**	**19,984,909**	**0**	**0.0000**
57008	SEC	OVR	Override	**22,326,837**	**0**	**0.0000**	**19,984,909**	**0**	**0.0000**
						5.9250			**5.9129**
07015	PRM		Superior Unified No. 15	**15,988,713**	**619,882**	**3.8770**	**15,767,920**	**625,955**	**3.9698**
07015	PRM	ADJ	Adjacent Ways	**15,988,713**	**0**	**0.0000**	**15,767,920**	**0**	**0.0000**
67015	SEC	ABND	Debt Service Class A Bonds	**20,861,896**	**145,345**	**0.6967**	**19,937,045**	**160,413**	**0.8046**
77015	SEC	BBND	Debt Service Class B Bonds	**20,861,896**	**0**	**0.0000**	**19,937,045**	**0**	**0.0000**
57015	SEC	OVR	Override	**20,861,896**	**208,598**	**0.9999**	**19,937,045**	**297,361**	**1.4915**
						5.5736			**6.2659**
07020	PRM		Maricopa Unified No. 20	**368,586,809**	**12,937,397**	**3.5100**	**284,564,214**	**10,196,220**	**3.5831**
07020	PRM	ADJ	Adj Ways	**368,586,809**	**1,999,952**	**0.5426**	**284,564,214**	**0**	**0.0000**
67020	SEC	ABND	Debt Service Class A Bonds	**440,602,590**	**629,180**	**0.1428**	**300,275,945**	**651,899**	**0.2171**
77020	SEC	BBND	Debt Service Class B Bonds	**440,602,590**	**4,922,412**	**1.1172**	**300,275,945**	**2,885,952**	**0.9611**
57020	SEC	OVR	Override	**440,602,590**	**2,922,517**	**0.6633**	**300,275,945**	**2,269,486**	**0.7558**
						5.9759			**5.5171**
07021	PRM		Coolidge Unified No. 21	**265,999,358**	**7,960,297**	**2.9926**	**227,418,693**	**5,966,784**	**2.6237**
07021	PRM	ADJ	Adj Ways	**265,999,358**	**0**	**0.0000**	**227,418,693**	**0**	**0.0000**
67021	SEC	ABND	Debt Service Class A Bonds	**322,671,266**	**123,260**	**0.0382**	**236,137,706**	**122,792**	**0.0520**
77021	SEC	BBND	Debt Service Class B Bonds	**322,671,266**	**2,186,420**	**0.6776**	**236,137,706**	**2,582,402**	**1.0936**
57021	SEC	OVR	Override	**322,671,266**	**1,757,590**	**0.5447**	**236,137,706**	**1,105,124**	**0.4680**
						4.2531			**4.2373**
07043	PRM		Apache Junction Unified No. 43	**530,769,306**	**16,529,748**	**3.1143**	**490,878,530**	**14,551,112**	**2.9643**
07043	PRM	ADJ	Adj Ways	**530,769,306**	**0**	**0.0000**	**490,878,530**	**0**	**0.0000**
67043	SEC	ABND	Debt Service Class A Bonds	**606,319,412**	**3,663,382**	**0.6042**	**506,860,794**	**2,906,340**	**0.5734**
77043	SEC	BBND	Debt Service Class B Bonds	**606,319,412**	**2,207,609**	**0.3641**	**506,860,794**	**3,514,066**	**0.6933**
57043	SEC	OVR	Override	**606,319,412**	**954,347**	**0.1574**	**506,860,794**	**0**	**0.0000**
						4.2400			**4.2310**

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T/A #	Typ	Pur		2009-2010 Assessed Valuation	2009-2010 Levy	2009-2010 Rate	2010-2011 Assessed Valuation	2010-2011 Levy	2010-2011 Rate
07044	PRM		J. O. Combs Unified No. 44	160,860,423	5,094,932	3.1673	131,226,619	2,855,491	2.1760
07044	PRM	ADJ	Adjacent Ways	160,860,423	0	0.0000	131,226,619	664,532	0.5064
67044	SEC	ABND	Debt Service Class A Bonds	182,710,808	0	0.0000	134,716,360	0	0.0000
77044	SEC	BBND	Debt Service Class B Bonds	182,710,808	1,623,386	0.8885	134,716,360	1,285,194	0.9540
57044	SEC	OVR	Override	182,710,808	1,957,564	1.0714	134,716,360	1,948,942	1.4467
						5.1272			5.0831
			VOCATIONAL EDUCATION DISTRICT						
30001	SEC		East Valley Institution of Tech.	789,030,220	394,515	0.0500	641,577,154	320,789	0.0500
30001	SEC	BOND	Debt Service	789,030,220	0	0.0000	641,577,154	0	0.0000
						0.0500			0.0500
30002	SEC		Central Az Valley Institute of Tech.	2,273,423,345	1,136,712	0.0500	1,722,506,734	861,253	0.0500
30002	SEC	BOND	Debt Service	2,273,423,345	0	0.0000	1,722,506,734	0	0.0000
						0.0500			0.0500
30003	SEC		Cobre Valley Institute of Tech.	20,861,896	10,431	0.0500	19,937,045	9,969	0.0500
30003	SEC	BOND	Debt Service	20,861,896	0	0.0000	19,937,045	0	0.0000
						0.0500			0.0500
			JUNIOR COLLEGE DISTRICT						
08150	PRM		Pinal County Jr. College	2,880,540,107	39,751,453	1.3800	2,562,246,078	37,665,018	1.4700
58150	SEC	BOND	Debt Service	3,398,761,197	2,841,364	0.0836	2,673,415,335	3,085,121	0.1154
						1.4636			1.5854
			REDEVELOPMENT DISTRICT						
9001	PRM		Casa Grande High School	692,032	0	0.0000	755,816	0	0.0000
9002	PRM		Apache Junction Crossroads	7,680,692	0	0.0000	7,776,129	0	0.0000
9003	PRM		Casa Grande Central City	6,978,162	0	0.0000	5,601,662	0	0.0000
			HOSPITAL DISTRICT						
10250	SEC		Hospital District #1	1,302,913,509	0	0.0000	1,002,581,831	0	0.0000
			FIRE DISTRICTS						
11641	SEC		Eloy Fire District	121,437,197	2,050,000	1.6881	114,891,188	2,258,187	1.9655
11642	SEC		Apache Junction Fire District	585,208,445	11,001,919	1.8800	488,918,212	10,756,201	2.2000
11642	SEC	BOND	Apache Junction Fire District-Debt Serv	585,208,445	702,250	0.1200	488,918,212	733,377	0.1500
11643	SEC		Mammoth Fire District	2,987,360	74,684	2.5000	2,569,756	71,953	2.8000
11644	SEC		Arizona City Fire District	74,022,458	1,025,253	1.3851	49,865,651	899,383	1.8036
11644	SEC	BOND	Arizona City Fire District - Debt Service	74,022,458	111,034	0.1500	49,865,651	114,900	0.2304
11645	SEC		Oracle Fire District	23,456,670	612,500	2.6112	23,191,192	612,500	2.6411
11646	SEC		Dudleyville Fire District	2,351,648	70,549	3.0000	2,070,171	62,105	3.0000
11647	SEC		Stanfield Fire District	2,348,744	70,462	3.0000	2,043,896	61,317	3.0000
11648	SEC	BOND	City of Maricopa Fire District - Debt Ser	370,052,000	487,000	0.1316	262,938,141	538,500	0.2048
11649	SEC		Golder Ranch Fire	175,392,781	2,788,745	1.5900	161,449,634	2,567,049	1.5900
11649	SEC	BOND	Golder Ranch Fire - Debt Service	175,392,781	280,628	0.1600	161,449,634	226,029	0.1400
11650	SEC		Queen Valley Fire District	8,368,992	255,254	3.0500	6,764,798	217,750	3.2189
11651	SEC		Avra Valley Fire District	16,257,646	528,373	3.2500	18,666,868	572,476	3.0668
11651	SEC	BOND	Avra Valley Fire District - Debt Service	16,257,646	11,364	0.0699	18,666,868	31,734	0.1700
11653	SEC		San Manuel Fire District	9,807,431	282,454	2.8800	8,440,445	247,305	2.9300
11654	SEC		Thunderbird Fire District	2,160,015	43,200	2.0000	1,527,245	30,545	2.0000
11900	SEC		Fire District Assistance Tax	3,398,761,197	1,492,546	0.0439	2,673,415,335	1,455,067	0.0544

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T/A #	Typ	Pur		2009-2010 Assessed Valuation	2009-2010 Levy	2009-2010 Rate	2010-2011 Assessed Valuation	2010-2011 Levy	2010-2011 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	**125,291**	**125,000**	**0.9977**	**125,291**	**150,000**	**1.1972**
12563	SEC		Electrical District No. 3 - Administrative	**484,839,150**	**500,000**	**0.1031**	**351,167,680**	**1,000,000**	**0.2848**
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.	**594,130**	**650**	**0.1094**	**506,704**	**1,180**	**0.2329**
13684	SEC		Apache Villa No. 2 - City of A.J.	**866,486**	**700**	**0.0808**	**637,906**	**1,485**	**0.2328**
13688	SEC		Desert Vista No. 6 - Pinal	**1,385,533**	**6,600**	**0.4764**	**1,287,664**	**6,600**	**0.5126**
13689	SEC		Cottonwood Gardens - Pinal	**125,567**	**900**	**0.7167**	**145,079**	**1,000**	**0.6893**
13690	SEC		Apache Villa IIIA - City of A.J.	**717,055**	**450**	**0.0628**	**522,156**	**809**	**0.1549**
13691	SEC		Apache Villa III, IV, Clearview - City of	**796,888**	**800**	**0.1004**	**574,388**	**1,625**	**0.2829**
13692	SEC		Ironwood Manor - City of A.J.	**263,811**	**450**	**0.1706**	**183,407**	**1,078**	**0.5878**
13693	SEC		Apache Villa V - City of A.J.	**769,388**	**400**	**0.0520**	**535,800**	**1,469**	**0.2742**
13697	SEC		Enchanted Acres #1 - City of A.J.	**275,155**	**400**	**0.1454**	**257,345**	**1,248**	**0.4850**
13698	SEC		Enchanted Acres #2 - City of A.J.	**656,344**	**400**	**0.0609**	**589,510**	**859**	**0.1457**
13703	SEC		Renaissance Point Unit 1 - City of A.J.	**1,013,337**	**650**	**0.0641**	**702,210**	**1,087**	**0.1548**
13704	SEC		Ironwood Cove I - City of A.J.	**1,272,906**	**800**	**0.0628**	**783,474**	**1,240**	**0.1583**
13705	SEC		Arroyo Verde - City of A.J.	**3,820,107**	**1,000**	**0.0262**	**2,355,059**	**8,300**	**0.3524**
13706	SEC		Apache Villa Unit 4 - City of A.J.	**777,636**	**400**	**0.0514**	**519,236**	**862**	**0.1660**
13707	SEC		Superstition View MH - City of A.J.	**135,736**	**1,628**	**1.1994**	**123,923**	**578**	**0.4664**
13708	SEC		Apache Villa Unit 1 - City of A.J.	**1,473,248**	**1,900**	**0.1290**	**1,052,205**	**2,365**	**0.2248**
13709	SEC		Superstition Meadows - City of A.J.	**87,458**	**950**	**1.0862**	**88,097**	**298**	**0.3383**
13710	SEC		Renaissance Point Unit 2 - City of A.J.	**3,435,210**	**2,800**	**0.0815**	**2,066,697**	**5,157**	**0.2495**
13711	SEC		Sunrise Canyon - City of A.J.	**9,003,368**	**9,000**	**0.1000**	**5,468,495**	**14,590**	**0.2668**
13712	SEC		Cimmarron - City of A.J.	**4,303,539**	**4,000**	**0.0929**	**2,604,124**	**5,844**	**0.2244**
13713	SEC		Cortez Ranch - City of A.J.	**3,183,479**	**2,600**	**0.0817**	**2,079,829**	**3,308**	**0.1591**
13714	SEC		Arizona Grande - City of A.J.	**1,608,083**	**1,800**	**0.1119**	**979,598**	**2,214**	**0.2260**
13715	SEC		Ironwood Estates - City of A.J.	**4,201,428**	**6,000**	**0.1428**	**2,494,088**	**4,283**	**0.1717**
13716	SEC		Ironwood Cove II - City of A.J.	**620,057**	**800**	**0.1290**	**389,716**	**1,785**	**0.4580**
13717	SEC		Renaissance Park - City of A.J.	**2,118,058**	**4,300**	**0.2030**	**1,333,469**	**2,061**	**0.1546**
13718	SEC		Anthem @ Merrill Ranch SLID 2 - Flore	**11,572,823**	**138,874**	**1.2000**	**8,737,344**	**104,848**	**1.2000**
13719	SEC		Anthem @ Merrill Ranch SLID 1 - Flore	**9,445,680**	**113,348**	**1.2000**	**8,358,185**	**100,298**	**1.2000**
13720	SEC		Anthem @ Merrill Ranch SLID 3 - Flore	**6,627,719**	**79,533**	**1.2000**	**5,010,509**	**60,126**	**1.2000**
14613	SEC		Central Arizona Water Cons.	**3,398,761,197**	**2,039,257**	**0.0600**	**2,673,415,335**	**1,604,049**	**0.0600**
14613	SEC		Central Arizona Water Cons.-Storage	**3,398,761,197**	**1,359,504**	**0.0400**	**2,673,415,335**	**1,069,366**	**0.0400**

Pinal County 2010 - 2011 Tax Levies/Rates Per $100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur		2009-2010 Assessed Valuation	2009-2010 Levy	2009-2010 Rate	2010-2011 Assessed Valuation	2010-2011 Levy	2010-2011 Rate
			FLOOD CONTROL DISTRICTS * (Per ARS 48-2704, adjusted by 15% as statutorily required)						
15626	SEC		Midway Flood *	**39,168,810**	**35,000**	**0.0894**	**28,794,083**	**35,000**	**0.1216**
15627	SEC		Florence Flood *	**27,257,142**	**100,000**	**0.3669**	**25,732,094**	**500,000**	**1.9431**
15628	SEC		Greene Reservoir *	**2,243,082**	**90,000**	**4.0123**	**2,053,881**	**75,000**	**3.6516**
15629	SEC		Magma Flood *	**90,785,539**	**1,200,000**	**1.3218**	**49,747,347**	**1,300,000**	**2.6132**
15630	SEC		Maricopa Flood *	**295,353,466**	**0**	**0.0000**	**203,186,408**	**200,000**	**0.0984**
15632	SEC		Stanfield Flood *	**13,450,538**	**73,000**	**0.5427**	**10,008,518**	**46,000**	**0.4596**
			IRRIGATION DISTRICTS (Per acre)						
16601	ACRE		San Carlos Irrigation	**46,730.40**	**2,944,015**	**63.0000**	**46,850.73**	**3,138,999**	**67.0000**
16602	ACRE		Maricopa Stanfield Irr.	**83,204.72**	**2,163,323**	**26.0000**	**82,840.92**	**2,153,864**	**26.0000**
16603	ACRE		Central Arizona Irr.	**79,246.10**	**2,773,614**	**35.0000**	**78,624.53**	**2,751,859**	**35.0000**
16604	ACRE		New Magma Irrigation	**23,825.48**	**461,976**	**19.3900**	**23,684.11**	**459,235**	**19.3900**
16605	ACRE		Queen Creek Irrigation	**4,811.00**	**0**	**0.0000**	**4,811.00**	**0**	**0.0000**
16606	ACRE		Silver Bell Irrigation	**3,463.91**	**19,960**	**5.7623**	**3,467.91**	**19,960**	**5.7556**
16608	ACRE		Hohokam Irrigation	**22,816.08**	**707,298**	**31.0000**	**22,845.88**	**708,222**	**31.0000**
			IRRIGATION WATER DELIVERY DISTRICTS (Per acre)						
17609	ACRE		Thunderbird Irr. Del. No. 1	**313.13**	**19,575**	**62.5140**	**313.13**	**26,100**	**83.3520**
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**	**529.24**	**51,161**	**96.6688**
17612	ACRE		Papago Butte Irr. Del. No. 4	**598.26**	**75,000**	**125.3636**	**598.53**	**75,000**	**125.3070**
			COMMUNITY FACILITY DISTRICT						
18001	SEC		Water UCF Dist. - A.J.	**0**	**0**	**0.0000**	**9,823**	**0**	**0.0000**
18002	SEC		Superstition Mts. Comm. Fac Dist. #1 -	**0**	**0**	**0.0000**	**0**	**0**	**0.0000**
18003	SEC		Copper Mtn Ranch Com Fac Dist. - C.G	**3,778,353**	**11,335**	**0.3000**	**3,334,643**	**10,004**	**0.3000**
18004	SEC	BOND	Mission Royale CFD - Debt - C.G.	**23,352,374**	**233,524**	**1.0000**	**17,105,337**	**171,053**	**1.0000**
18004	SEC		Mission Royale CFD - Operation - C.G.	**23,352,374**	**70,057**	**0.3000**	**17,105,337**	**51,316**	**0.3000**
18005	SEC		Villago CFD - Debt - C.G.	**15,702,069**	**314,041**	**2.0000**	**14,282,667**	**285,653**	**2.0000**
18005	SEC		Villago CFD - Operation - C.G.	**15,702,069**	**47,106**	**0.3000**	**14,282,667**	**42,848**	**0.3000**
18006	SEC	BOND	Anthem @ Merrill Ranch #1 - Debt-Flor	**19,607,576**	**637,246**	**3.2500**	**15,435,309**	**501,648**	**3.2500**
18006	SEC		Anthem @ Merrill Ranch #1 - Operating	**19,607,576**	**58,823**	**0.3000**	**15,435,309**	**46,306**	**0.3000**
18007	SEC	BOND	Anthem @ Merrill Ranch #2 - Debt-Flor	**12,987,540**	**422,095**	**3.2500**	**9,186,871**	**298,573**	**3.2500**
18007	SEC		Anthem @ Merrill Ranch #2 - Operating	**12,987,540**	**38,963**	**0.3000**	**9,186,871**	**27,561**	**0.3000**
18008	SEC		Sandia CFD - Coolidge	**1,732,668**	**5,198**	**0.3000**	**1,224,180**	**3,673**	**0.3000**
18009	SEC		Martin Valley CFD - Debt - Coolidge	**2,397,625**	**0**	**0.0000**	**1,642,540**	**0**	**0.0000**
18009	SEC		Martin Valley CFD - Coolidge	**2,397,625**	**7,193**	**0.3000**	**1,642,540**	**4,928**	**0.3000**
18010	SEC		Post Ranch CFD - C.G.	**355,728**	**1,067**	**0.3000**	**215,596**	**647**	**0.3000**

Pinal County 2010 - 2011 Tax Levies/Rates Per $100 of Valuation - A.R.S. Sec. 42-17151

T/A #	Typ	Pur		2009-2010 Assessed Valuation	2009-2010 Levy	2009-2010 Rate	2010-2011 Assessed Valuation	2010-2011 Levy	2010-2011 Rate
			SANITARY DISTRICTS						
21676	SEC		Oracle Sanitary District	**6,865,874**	**0**	**0.0000**	**6,348,603**	**0**	**0.0000**
21676	SEC	BOND	Debt Service	**6,865,874**	**0**	**0.0000**	**6,348,603**	**0**	**0.0000**
						0.0000			**0.0000**
21681	SEC		Arizona City Sanitary District	**71,164,926**	**1,392,390**	**1.9566**	**47,696,455**	**930,958**	**1.9518**
21681	SEC	BOND	Debt Service	**71,164,926**	**0**	**0.0000**	**47,696,455**	**0**	**0.0000**
						1.9566			**1.9518**
21686	SEC		Desert Vista Sanitary District	**1,348,795**	**35,000**	**2.5949**	**1,253,835**	**36,000**	**2.8712**
21686	SEC	BOND	Debt Service	**1,348,795**	**0**	**0.0000**	**1,253,835**	**0**	**0.0000**
						2.5949			**2.8712**
21687	SEC		Queen Valley Sanitary District	**2,001,636**	**39,648**	**1.9808**	**1,776,073**	**35,180**	**1.9808**
21687	SEC	BOND	Debt Service	**2,001,636**		**0.0000**	**1,776,073**	**0**	**0.0000**
						1.9808			**1.9808**
			SPECIAL ASSESSMENTS (Per Lot Assessment)						
22714	PLOT		Queen Creek DWID	**n/a**	**28,553**	**n/a**	**n/a**	**27,698**	**n/a**
22716	PLOT		Maricopa DWID	**n/a**	**13,518**	**n/a**	**n/a**	**13,518**	**n/a**
22717	PLOT		Merrill Ranch CFD District #1	**n/a**	**0**	**n/a**	**n/a**	**38,271**	**n/a**
22718	PLOT		Merrill Ranch CFD District #2	**n/a**	**0**	**n/a**	**n/a**	**117,727**	**n/a**
			SPECIAL ASSESSMENTS (Per Lot Assessment)						
24001	PLOT		Pinal AMA Grd	**n/a**	**33,654**	**n/a**	**n/a**	**33,142**	**n/a**
24002	PLOT		Phoenix AMA Grd	**n/a**	**1,123,490**	**n/a**	**n/a**	**1,334,369**	**n/a**
24003	PLOT		Tucson AMA Grd	**n/a**	**170,441**	**n/a**	**n/a**	**201,042**	**n/a**
			COUNTY IMPROVEMENT DISTRICTS						
28683	SEC		Villa Grande Imp. District	**1,944,413**	**9,000**	**0.4629**	**1,514,056**	**10,000**	**0.6605**
			DOMESTIC WATER IMPROVEMENT DISTRICTS						
28691	SEC		Papago Butte Domestic Water	**2,793,202**	**20,000**	**0.7160**	**2,542,223**	**85,000**	**3.3435**
28694	SEC		Thunderbird Farms Domestic Water	**10,458,111**	**0**	**0.0000**	**9,093,801**	**0**	**0.0000**
28696	SEC		Maricopa Domestic Water	**4,891,946**	**30,000**	**0.6133**	**4,019,292**	**40,000**	**0.9952**
28697	SEC		Queen Valley Domestic Water	**7,173,158**	**0**	**0.0000**	**5,970,236**	**0**	**0.0000**
28698	SEC		Seven Ranches Domestic Water	**1,954,454**	**75,861**	**3.8814**	**1,536,820**	**75,000**	**4.8802**
28699	SEC		Queen Creek Domestic Water	**22,295,102**	**16,500**	**0.0740**	**12,977,757**	**16,500**	**0.1271**
28701	SEC		New Saddleback Vista Dom Water Dist	**742,736**	**7,427**	**1.0000**	**734,852**	**64,730**	**8.8086**
28703	SEC		Villa Grande Domestic Water	**1,889,024**	**23,613**	**1.2500**	**1,458,705**	**18,234**	**1.2500**
28705	SEC		Antelope Peak DWID	**1,414,664**	**20,000**	**1.4138**	**835,216**	**28,000**	**3.3524**
28709	SEC		Valle Escondido DWID	**789,848**	**20,510**	**2.5967**	**783,027**	**20,333**	**2.5967**
28710	SEC		Maricopa Mountain DWID	**2,129,798**	**0**	**0.0000**	**1,127,184**	**0**	**0.0000**

PINAL COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2011

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2010	ACTUAL EXPENDITURES/ EXPENSES** 2010	FUND BALANCE/ NET ASSETS*** July 1,2010**	PROPERTY TAX REVENUES 2011	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011	OTHER FINANCING 2011		INTERFUND TRANSFERS 2011		TOTAL FINANCIAL RESOURCES AVAILABLE 2011	BUDGETED EXPENDITURES/ EXPENSES 2011
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	$ 185,112,668	$ 97,741,340	$ 38,576,879	Primary: $ 95,219,857	$ 69,571,043	$ 2,400,000	$	$ 5,586,633	$ (13,911,006)	$ 197,443,406	$ 197,443,406
2. General Fund - Override Election				Secondary:							
3. Total General Fund	185,112,668	97,741,340	38,576,879	95,219,857	69,571,043	2,400,000		5,586,633	(13,911,006)	197,443,406	197,443,406
4. Special Revenue Funds	113,943,674	44,805,134	27,892,893	12,402,779	81,440,983			5,967,823	(13,836,405)	113,868,073	113,868,073
5. Debt Service Funds Available	16,282,884	8,772,041	0	0				17,986,392		17,986,392	17,986,392
6. Less: Designation for Future Debt Retirement			0	0							
7. Total Debt Service Funds	16,282,884	8,772,041						17,986,392		17,986,392	17,986,392
8. Capital Projects Funds	18,044,153	2,903,336	7,276,807	0	15,719,651			303,408	(7,908)	23,291,958	23,291,958
9. Permanent Funds			0								
10. Enterprise Funds Available	66,833,821	46,847,984	1,142,152	0	78,234,956				(2,088,937)	77,288,171	77,288,171
11. Less: Designation for Future Debt Retirement			0	0							
12. Total Enterprise Funds	66,833,821	46,847,984	1,142,152		78,234,956				(2,088,937)	77,288,171	77,288,171
13. TOTAL ALL FUNDS	$ 400,217,200	$ 201,069,835	$ 74,888,731	$ 107,622,636	$ 244,966,633	$ 2,400,000	$	$ 29,844,256	$ (29,844,256)	$ 429,878,000	$ 429,878,000

EXPENDITURE LIMITATION COMPARISON	2010	2011
1. Budgeted expenditures/expenses	$ 400,217,200	$ 429,878,000
2. Add/subtract: estimated net reconciling items	(119,289,663)	(159,054,860)
3. Budgeted expenditures/expenses adjusted for reconciling items	280,927,537	270,823,140
4. Less: estimated exclusions	87,487,358	100,490,649
5. Amount subject to the expenditure limitation	$ 193,440,179	$ 170,332,490
6. EEC expenditure limitation	$ 193,440,180	$ 170,332,491

* 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.).

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Appendix

Photo: Hwy 77 Near Oracle, Donna McBride, Juvenile Court Services

PINAL COUNTY
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2011

	2010	2011
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 93,087,922	$ 102,487,281
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	$ 93,087,922	$ 102,487,281
B. Secondary property taxes		
Flood Control District	$ 5,175,008	$ 3,925,702
Library District	3,296,798	2,593,213
Villa Grande Improvement District	9,001	10,000
Desert Vista Sanitary	35,000	36,000
Desert Vista Lighting	6,601	6,601
Cottonwood Garden	900	1,000
Queen Creek Domestic Water Improveme	16,498	16,495
Total secondary property taxes	$ 8,539,806	$ 6,589,011
C. Total property tax levy amounts	$ 101,627,728	$ 109,076,292
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 75,695,567	
(2) Prior years' levies	4,170,427	
(3) Total primary property taxes	$ 79,865,994	
B. Secondary property taxes		
(1) **Current** year's levy	$ 6,694,360	
(2) Prior years' levies	521,777	
(3) Total secondary property taxes	$ 7,216,137	
C. Total property taxes collected	$ 87,082,131	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	3.2316	3.9999
(2) Secondary property tax rate		
(3) Total county tax rate	3.2316	3.9999
B. Special assessment district tax rates		
Secondary property tax rates		
Flood Control District	0.1700	0.1700
Library District	0.0970	0.0970
Villa Grande Improvement District	0.4629	0.6605
Desert Vista Sanitary	2.5949	2.8712
Desert Vista Lighting	0.4764	0.5126
Cottonwood Garden	0.7167	0.6893
Queen Creek Domestic Water Improveme	0.0740	0.1271

* 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.

SCHEDULE B

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
GENERAL FUND			
Taxes			
County Sales Tax	$ 14,600,000	6,083,658	12,000,000
Interest - Penalties on Delinquent Taxes	1,200,000	2,539,271	2,200,000
Tax Deed Property Sold			10,000
Licenses and permits			
Liquor Licenses	60,000	30,184	40,000
Bingo			
Planning Permits	60,000	39,677	75,000
Building Permits	970,712	935,279	1,100,000
Sanitation Permits	356,987	204,524	303,605
Mechanical - Plumbing - Electrical Permits	19,332	25,579	35,184
Intergovernmental			
Sheriff Grants	187,753	215,025	187,753
Other Fed Grants	3,890	10,718	16,000
Bureau of Land Management	860,000	309	1,400,000
JP Court Costs Reimbursement	279,425	110,344	142,546
Health Grants			
Victim Rights Program	17,500	17,200	17,200
ADEQ Waste Tire Grant			
Sheriff Grants		2	
Other State Grants	300,000		
State Shared Sales Tax	19,100,000	10,385,845	19,000,000
Auto Lieu Tax	5,999,143	4,248,415	7,600,000
Lottery Proceeds	495,000	304,381	
Salt River Project In Lieu	1,555,575	762,519	1,524,000
City of Mesa In Lieu	60,000	12,834	75,000
Abbott Labs In Lieu	200,000		260,000
Charges for services			
Court Fees - Superior Court	354,182	244,055	410,109
Court Fees - Casa Grande Justice Court	90,000	64,149	90,000
Court Fees - Apache Junction Justice Court	290,945	129,208	240,498
Court Fees - Eloy Justice Court	49,000	26,995	49,000
Court Fees - Oracle Justice Court	20,000	11,565	19,000
Court Fees - Florence Justice Court	38,000	19,671	37,000
Court Fees - Mammoth Justice Court	5,000	3,236	5,000
Court Fees - Superior Justice Court	20,000	8,251	20,000
Court Fees - Maricopa Justice Court	40,000	38,010	53,000
Court Fees - Conciliation Court	64,000	44,546	64,000
Court Fees - Law Library	115,000	95,068	157,000
Court Fees - Arizona State Prison	83,652	22,856	61,740
Jury Fees	1,860		
Constable Fees	66,500	39,391	57,554
Planning Fees	175,000	182,635	200,000
Building Code Fees	287,041	111,463	164,556
Cable - Franchise Fees	500,000	261,815	500,000
Attorney Fees	27,908	31,371	26,556
Record Fees Assessor	8,000	2,900	6,000
Record Fees Board of Supervisors			
Record Fees Recorder	925,000	653,934	920,000
Record Fees Sheriff		42,357	56,662
Record Fees Adult Detention	25,199	10,862	
Record Fees Treasurer	150,000	515,383	544,500
Record Fees Finance		2,915	
Record Fees Human Resources		545	
Record Fees M.I.S.		2,200	2,500
Record Fees Elections			

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
Record Fees County Manager			
Record Fees Medical Examiner	35,000	1,000	1,700
Record Fees Public Defender			
Record Fees GIS		11,000	12,000
Servs Provided/Other G	98,009	46,810	380,000
Boarding of Prisoners - State	32,940	20,258	32,940
Boarding of Prisoners - US Marshals	175,000	155,200	4,115,893
Boarding of Prisoners - Cities and Towns	727,433	554,842	1,487,000
Alarm Ordinance	176,537	156,788	179,444
Boarding of Prisoners - CCA	1,450,000	545,665	1,450,000
ICE Fees	11,600,000	6,029,902	8,700,000
Sewer Charges	25,472	11,947	20,000
Health Inspection Fees	38,875	39,011	41,415
Vital Statistics			
Case Management Fees	90,000	81,931	90,000
Fines and forfeits			
Court Fines - Attorney			
Court Fines - Clerk of the Superior Court	163,335	11,822	19,424
Court Fines - Casa Grande Justice Court	460,000	283,879	460,000
Court Fines - Apache Junction Justice Court	416,606	245,327	395,756
Court Fines - Eloy Justice Court	180,000	159,729	260,000
Court Fines - Oracle Justice Court	55,000	45,213	75,000
Court Fines - Florence Justice Court	60,000	35,094	67,000
Court Fines - Mammoth Justice Court	40,000	27,116	46,000
Court Fines - Superior Justice Court	60,000	43,668	83,000
Court Fines - Maricopa Justice Court	120,000	73,906	130,000
Court Fines - Court Contract. Svcs Adult	25,000	11,204	15,000
Court Fines - Court Contract. Svcs Juv.			
Court Fines - Sheriff	49,394	10,255	13,673
Court Fines - Planning & Development		1,640	
Zoning Fines		653	300
Forfeitures		15,308	
Investments			
Rents, royalties, and commissions			
Contributions			
Voluntary contributions			
Miscellaneous			
Interest Earnings	1,000,000	266,535	1,000,000
Interest Deposits		30	
Interest Other	3,825,100	60,512	
Map Sales	7,000	2,326	5,000
Vending/Phone Commissions		4,735	
Recycling Sales - Paper	65,000	50,804	65,000
Recycling Sales - Metal	10,000	4,962	10,000
Copies	15,500	15,053	12,000
Recycling Sales - Plastic	5,000	5,403	5,000
Other Rents	25,000	10,867	47,000
Landfill	10,200		
Public			
Private			
Government			
Prior Year Voids - Refunds		45,122	
Non-Employee Meals	3,900	58,835	40,000
Restitutions		682	
Miscellaneous	149,067	192,886	637,835

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
Lease Agreements			2,400,000
Loan Proceeds	2,400,000		
Shortage/Overage			
Sale of Fixed Assets	10,000	124,281	2,700
Debt Service - Other			
Insurance Reimbursement		14,000	
Total General Fund	$ 73,265,972	$ 37,967,346	$ 71,971,043

* 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 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
SPECIAL REVENUE FUNDS			
Road Fund			
PUBLIC WORKS/HIGHWAY	$ 19,795,410	9,648,011	20,304,693
PUBLIC WRKS/ROAD TAX DIST 1	2,004,383	1,070,866	2,116,752
PUBLIC WRKS/ROAD TAX DIST 2	1,698,022	1,172,460	1,967,068
PUBLIC WRKS/ROAD TAX DIST 3	981,505	513,187	995,000
Total Road Fund	$ 24,479,320	$ 12,404,524	$ 25,383,513
Health Services Fund			
PUBLIC HEALTH DISTRICT	$ 3,268,299	1,303,434	2,576,640
Total Health Services Fund	$ 3,268,299	$ 1,303,434	$ 2,576,640
List Fund:			
SHERIFF/CJEF-SCAT	$	2	
SHERIFF/CRIME PREVENTION-DARE		16	
SHERIFF/DRUG TASK FORCE	326,085	87,190	192,765
SHERIFF/DRUG SMUGGLING	100,842	34,914	
SHERIFF/JAIL ENHANCEMENT	398,000	726,564	398,000
SHERIFF/CCA FEES	1,300,000	3,096,568	4,649,370
ATTORNEY/DRUG PROSECUTION	198,598	160,790	198,598
ATTORNEY/IV-D CHILD SUPPORT	2,189,573	1,059,053	2,162,636
ATTORNEY/IV-D INCENTIVES	245,212	107,424	245,212
COURTS/AUTOMATED DATA SYSTEM	25,000	12,500	25,000
COURTS/DRUG ENFORCEMENT	79,683	47,135	62,383
COURTS/CASE PROCESSING-CPAF	1,200	351	600
COURTS/FLC IV-D INCENTIVES	16,967	6,705	15,176
CLERK OF COURT/CONVERSION	79,689	47,471	57,541
COURTS/EXPEDITED CHILD SUPPORT	16,288	12,954	17,415
CLERK OF COURT/CHILD SUPP AUTO		51	
COURTS/ENHANCEMENT	79,074	51,676	69,000
JP/ALTRNTVE DISPUTE RESOLUTION	500	87	
JP/ENHANCEMENT-FLORENCE	7,500	4,115	7,500
JP/ENHANCEMENT-CASA GRANDE	20,000	15,943	20,000
JP/ENHANCEMENT-ELOY	10,000	8,121	10,000
JP/ENHANCEMENT-MAMMOTH	2,700	1,500	2,700
JP/ENHANCEMENT-ORACLE	2,500	3,210	4,000
JP/ENHANCEMENT-SUPERIOR	5,000	2,322	5,000
JP/ENHANCEMENT-APACHE JUNCTION	34,000	24,382	40,965
JP/ENHANCEMENT-MARICOPA	5,500	7,497	5,500
RECORDER/STORAGE	490,000	365,256	509,000
TREASURER/SPECIAL DISTRICT ADM		10	
TREASURER/TAXPAYER INFORMATION	30,000	36,910	30,000
ADULT PROB/INTENSIVE PROB SERV	325,455	162,907	347,606
ADULT PROB/STATE ENHANCEMENT	1,550,913	775,738	1,717,285
ADULT PROB/COMMUNITY PUNISHMNT	159,685	95,113	235,000
ADULT PROB/SUPPORT	545,116	377,174	520,000
JUVENILE PROB/INTENSIVE	702,326	357,895	702,326
JUVENILE PROB/CASA	123,731	92,842	123,731
JUVENILE PROB/FAMILY COUNSELNG	30,908	17,017	30,908
JUVENILE PROB/STANDARD PROB	534,666	233,370	534,666
JUVENILE PROB/SUPERVISION FEES		68,970	110,000
JUV PROB/PROB OFFICER IN SCHL	274,718	96,581	202,725
PUBLIC DEFENDER/TRAINING	60,130	83,717	12,130
PUBLIC WORKS/FLOOD MANAGEMENT	1,516,948	78,207	40,000
LIBRARY/DISTRICT	100,541	77,563	89,400
LIBRARY/STATE	23,000	23,000	23,000
ANIMAL CONTROL	476,385	429,919	370,564
ANIMAL CONTROL/ANIMAL CARE	20,900	19,614	20,900

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
HEALTH/GRANTS	4,189,746	1,980,659	3,354,725
LONG TERM CARE/AAA CASE MGM	345,812	104,600	26,000
AIR QUALITY/PERMITS	1,069,307	896,217	996,177
AIR QUALITY/GRANTS	51,000	131,052	132,100
LANDFILL/ADEQ WASTE TIRE GRANT	356,500	271,017	366,500
HOUSING DEPT GRANTS	1,126,800	89,825	1,108,446
SPECIAL DIST/COTTNWD GRDN LITE		10	
SPECIAL DIST/DESERT VISTA LITE		11	
SPECIAL DIST/VILLA GRANDE LITE		2	
SPECIAL DIST/DESERT VISTA SANI	75,000	66,349	
HOUSING/CONVENTIONAL	1,200,000	860,850	4,284,815
SHERIFF/SEARCH & RESCUE	65,000	5,931	
SHERIFF/GITEM GRANT	264,350	65,800	118,277
SHERIFF/COPS GRANT	42,856	5,995	
SHERIFF/TRAFFIC SAFETY	733,116	684,840	637,620
ADULT PROB/DTEF & INTERS CASE	85,092	43,433	85,000
JUVENILE PROB/VICTIMS' RIGHTS	28,400	28,417	28,400
PUBLIC WRKS/DEV ROADWY CONTRI	1,594,590	419,078	1,331,200
CRTS/DOMSTIC RELATNS ED & MED	23,784	15,253	14,784
ATTY/JUV VICTIMS RIGHTS IMPLEM	16,500	8,164	16,500
COURTS/CHILDRNS ISSUES ED FUND	27,700	26,918	27,200
CLERK/MISC GRANTS		15,345	
SHERIFF/RICO DISBURSEMENTS		17	
SHERIFF/AATA		713	
COURTS/FLC CHILD SUPPORT	647,169	201,331	556,090
JUVENILE PROB/RESTITUTION FUND		9	100
JUVENILE PROB/DIVERSION-INTAKE	398,441	233,771	398,441
JUV PROB/DIVERSION-CONSEQUENCE	162,936	81,633	162,936
JUVENILE PROB/TREATMENT	287,471	143,997	287,471
ATTY/PROS SVCES/COST RECOVERY	103,000	25,931	
JUV PROBATION/CRIME REDUCTION		(4)	
JUV PROBATION/MISC SOURCES		54,399	
JP/COST RECOVERY	393,000	269,388	399,145
JUV PROB/COURT IMPROVMNT PROJ	40,121	29,445	39,260
JUV PROB/JUVENILE JUSTICE PROG	21,000	12,862	82,767
HEALTH/RESEARCH & DEVELOPMENT		215	
SHRF/PC PEACE OFFCER MEMORIAL		6	
CLERK OF COURT/DECAS	57,589	32,742	47,606
ATTY-PRB/STOP VIOLNCE AGST WMN	77,651	38,756	77,651
PUBLIC DEFENDR-ATTY/STATE AID	59,278	11,248	59,278
ATTORNEY/STATE AID	62,000	23,774	62,000
1891 COURTHOUSE RESTORATION		820	
JP/5% SET ASIDE FTG-FLORENCE	15,000	7,380	25,000
JP/5% SET ASIDE FTG-CASA GRNDE	72,000	48,140	70,920
JP/5% SET ASIDE FTG-ELOY	36,000	44,153	55,000
JP/5% SET ASIDE FTG-MAMMOTH	9,000	4,307	9,000
JP/5% SET ASIDE FTG-ORACLE	13,000	8,467	13,000
JP/5% SET ASIDE FTG-SUPERIOR	17,000	6,292	17,000
JP/5% SET ASIDE FTG-APACHE JCT	83,000	48,652	75,000
JP/5% SET ASIDE FTG-MARICOPA	36,000	15,206	36,000
CLERK OF CRT/5% SET ASIDE FTG	174,492	80,955	154,570
LOCAL TRANSPORT ASSIST GRANT	13,709	663,771	7,600
PUBLIC-EDUC-GOV ACCESS SUPPRT	48,000	29,687	50,000
CLERK/CASE FLOW MANAGEMENT	168,529	97,576	141,802
SHERIFF/TINY TOTS TOY DRIVE		4	
ASSESSOR/PROP INFO STRGE-RETR	350,000	361,216	350,000
COURTS/LOCAL CRT ASSIST FTG 5%	418,644	99,975	17,000
AIRPORT ECONOMIC DEVELOPMENT	426,700	371,795	1,089,200
PUB WORKS/DIST 1 TRANSPORTATIO	4,311	2,229	
ATTY/CJEF-PROSEC PASS-THROUGH	197,315	108,114	197,315

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PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
ATTY/BAD CHECK PROGRAM OPER	59,000	28,652	59,000
CLERK/ELECTRONIC DOC MGMT SYTM	110,838	63,673	92,906
ATTY/ANTI RACKETEERING-STATE	1,551,358	1,295,957	1,350,000
ATTY/ANTI RACKETEERING FEDERAL	39,000	459	39,000
ATTY/VICTIM COMPENSATION-STATE	156,155	118,191	156,155
ATTY/VICTIM COMPENSATION-FED	57,400	123,692	57,400
PW/DIST 1 KELVIN BRIDGE	140,000	29,081	30,000
CLERK/SPOUSAL MAINT ENFRCEMNT	5,264	3,477	5,052
JUV PROB/FEE ASSESSMENT INCRSE		10,761	3,500
SPECIAL DIST/QUEEN CREEK		22	
COURTS ENHANCEMENT FUND	280,516	183,665	259,796
COURTS/CIVIL ADR	9,000	9,293	9,000
PW/EMERGENCY MANAGEMENT	546,653	477,313	350,205
CTY ATTY/AATA GRANTS	127,894	63,956	112,615
CTY ATTY/VICTIMS' GRANTS	99,100	90,100	99,110
SHERIFF'S POSSE		37	
ADULT PROB/JCEF	341,451	171,237	395,000
SHERIFF'S GRANTS	1,706,661	508,528	324,572
COURTS/GRANTS		23	
TIPPING FEES	30,000	27,844	35,000
SHRF/INDIAN GAMING GRANTS		28	
ANIMAL CONTROL/AK CHIN INDIAN		4,868	
ELECTIONS GRANTS	8,000	11,037	
JUV PROB/EMANCIPATION ADMIN CT	100	2	100
GRANTS/PROJECT CONTINGENCY	11,283,387		13,500,000
JUV/DRUG COURT PROGRAM	24,498	12,457	24,498
P&D/GROWING SMARTER PLANNING		55	
ADULT PROB/GPS	3,600	904	1,800
JUV PROB/JCRF	1,475	1,482	2,200
TRANS IFA1	2,165,150	1,809,317	1,840,550
TRANS IFA2	79,925	76,211	106,290
TRANS IFA3	102,775	125,877	160,300
TRANS IFA4	6,445	192	5,340
TRANS IFA5	37,210	63,337	115,410
TRANS IFA6	6,445	556	9,770
TRANS IFA7	71,130	9,199	10,090
PARKS IFA1	56,250	79,163	94,400
PARKS IFA2	8,490	1,692	2,400
PARKS IFA3	3,165	3,559	4,545
PARKS IFA4	260	7	195
PARKS IFA5	3,675	7,524	8,685
PARKS IFA6	260	16	430
PARKS IFA7	255	245	230
PUBLIC SAFETY IFA1	249,000	262,831	396,000
PUBLIC SAFETY IFA2	9,175	14,711	21,605
PUBLIC SAFETY IFA3	12,950	14,709	19,300
PUBLIC SAFETY IFA4	935	17	795
PUBLIC SAFETY IFA5	50,200	30,125	35,710
PUBLIC SAFETY IFA6	935	24	1,875
PUBLIC SAFETY IFA7	4,615	909	4,370
COUNTY SCHOOL RESERVE FUND		1,290	
ENV HLTH/SMOKE FREE AZ PROGRAM	70,000	37,446	70,000
ATTY/HB 2779 EMPLOYER SANCTION		148,525	
IT/USDA RURAL DEV REGIONAL WIF	104,256	38,869	
CRT/FARE SURPLUS FUND	14,000	6,921	12,000
MISC GRANTS	60,000	130,000	6,295
MARICOPA JP/CITY OF MARICOPA	150,262	132	221,591
CO ATTY MISC GRANTS	4,379		
EMPLOYEE WELLNESS COALITION	30,800	30,952	30,800
SHRF/IMPOUND	300,000	63,886	300,000

PINAL COUNTY
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011

SOURCE OF REVENUES	ESTIMATED REVENUES 2010	ACTUAL REVENUES* 2010	ESTIMATED REVENUES 2011
SRF/EMERGENCY TELECOM	14,426	8,978	5,500
EL/HAVA BLOCK GRANT	220,000	219,989	
REC/HAVA BLOCK GRANT	73,330	73,330	
AP/ADULT DRUG COURTS	10,000	5,000	10,000
AARA BYRNE AWARD FUND	162,374	162,374	27,000
ENERGY EFFICIENCY GRANT			2,060,800
SHF/OUTSIDE AGENCY RICO FUNDS		110,000	150,000
JD/AK-CHIN INDIAN COMMUNITY GT			13,147
PUBLIC WORKS/LOCAL EMERGENCY	30,000	2,272	10,000
CRTS/SUSPENSION ACCOUNT	6,000	1,043	1,000
Total	$ 48,497,664	$ 24,567,104	$ 53,480,830
Total Special Revenue Funds	$ 76,245,283	$ 38,275,062	$ 81,440,983
DEBT SERVICE FUNDS			
MARICOPA ROAD/DEBT SERVICE	$	620	
DEBT SERVICE		4,979	
Total Debt Service Funds	$	$ 5,599	$
CAPITAL PROJECTS FUNDS			
PUBLIC WORKS/SPECIAL PROJECTS		175	
CAPITAL PROJECTS/MISCELLANEOUS	3,926,450	107,090	15,719,651
PW/GANTZEL ROAD - GADA		545,197	
Total Capital Projects Funds	$ 3,926,450	$ 652,462	$ 15,719,651
PERMANENT FUNDS			
	$	$	$
Total Permanent Funds	$	$	$
ENTERPRISE FUNDS			
SHERIFF/INMATE SERVICES	$ 588,303	622,326	608,731
HOME HEALTH	5,663,039	3,199,705	10,939,677
LONG TERM CARE/ALTCS	59,878,750	45,981,756	65,200,000
FAIRGROUNDS	532,374	207,615	486,548
ENTERPRISE CONTINGENCY FUND			1,000,000
Total Enterprise Funds	$ 66,662,466	$ 50,011,402	$ 78,234,956
TOTAL ALL FUNDS	$ 220,100,171	$ 126,911,871	$ 247,366,633

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

PINAL COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2011

FUND	OTHER FINANCING 2011 SOURCES	OTHER FINANCING 2011 <USES>	INTERFUND TRANSFERS 2011 IN	INTERFUND TRANSFERS 2011 <OUT>
GENERAL FUND				
10 - General Fund	$ 2,400,000	$	$	$
30 - Attorney IV-D Child Support				(119,512)
32 - Courts/Field Trainer				(45,152)
58 - Juvenile Probation/Family Counseling				(7,986)
97 - County-Wide Computer Project				(303,408)
114 - Sheriff				(19,300)
114 - Sheriff Detention GIITEM				(18,368)
127 - Conciliation Court				(17,000)
133 - Clerk of the Court/IV-D Child Support				(200,190)
133 - Family Law Commissioner IV-D				(76,167)
151 - Juv Probation/Juvenile Justice				(1,700)
196 - Homeland Security Planner				(33,100)
201 - Sheriff's Posse				(15,000)
203 - Sheriff SRO Cost Centers				(22,948)
257 - Public Health District				(1,207,075)
98 - Debt Service				(11,824,100)
68 - Flood Control Management			24,766	
64 - Public Works			1,501,653	
49 - Recorder's Storage			98,494	
75 - Library District			2,090,218	
83 - Horizon Home Care			424,959	
85 - Long Term Health Care Plan			931,569	
86 - Air Quality Control Permits			75,000	
94 - Housing Dept Grants			44,176	
147 - JP Cost Recovery			24,281	
179 - Airport Economic Development			46,356	
177 - Assr/Prop Infor Strge-Retr			776	
257 - Public Health District - HR Personnel			229,000	
260 - Attorney/HB 2779			38,808	
270 - Sheriff's Impound			21,000	
277 - Energy Efficiency Grant Fund			35,577	
Total General Fund	$ 2,400,000	$	$ 5,586,633	$ (13,911,006)
SPECIAL REVENUE FUNDS				
31 - Attorney/IV-D Incentives	$	$	$	$ (245,212)
35 - Courts/FLC IV-D Incentives				(11,776)
49 - Recorder's Storage				(100,000)
51 - Treasurer/Taxpayer Information				(797)
55 - Adult Probation/Support				(111,280)
64 - Public Works				(2,640,082)
65 - Public Works/Road Tax Dist 1				(730,000)
66 - Public Works/Road Tax Dist 2				(75,000)
68 - Public Works/Flood Management				(44,766)
75 - Library District				(2,106,891)
79 - Animal Control				(10,190)
82 - Health Grants				(165,278)
86 - Air Quality Permits				(133,950)
87 - Air Quality/Grants				(25,547)
94 - Housing Dept Grants				(44,176)
124 - Public Works/Development Roadway				(236)
127 - Courts/Childrns Issues Ed Fund				(15,000)
147 - JP/Cost Recovery				(25,334)
154 - Clerk of the Court/DECAS				(3,176)
159 - Attorney/State Aid				(36,580)

PINAL COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2011

FUND	OTHER FINANCING 2011 SOURCES	OTHER FINANCING 2011 <USES>	INTERFUND TRANSFERS 2011 IN	INTERFUND TRANSFERS 2011 <OUT>
161 - Florence JP/5% Set Aside FTG				(25,000)
162 - Casa Grande JP/5% Set Aside FTG				(70,920)
163 - Eloy JP/ 5% Set Aside FTG				(55,000)
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				(75,000)
168 - Maricopa JP/5% Set Aside FTG				(36,000)
169 - Clerk of the Court/5% Set Aside FTG				(154,570)
173 - Public Education Government Access Support				(11,765)
177 - Assessor's Property Info Strg				(20,000)
179 - Airport Economic Development				(46,356)
181 - Attorney/CJEF Prosecution Pass Through				(66,240)
183 - Clerk of the Court/Electronic Doc System				(7,044)
184 - Attorney/RICO State-RESERVE				(2,397)
194 - Courts/Judicial Enhancement Fund				(1,141)
202 - Adult Probation/JCEF				(395,000)
230 - Transportation IFA1				(5,095,913)
231 - Transportation IFA2				(500,000)
235 - Transportation IFA6				(150,000)
236 - Transportation IFA7				(150,000)
257 - Public Health District				(229,000)
260 - Attorney/ HB 2779 Fair & Legal				(38,808)
270 - Sheriff's Impound				(21,000)
277 - Energy Efficiency Grant Fund				(35,577)
279 - Sheriff/Outside RICO Funds				(85,403)
25 - Sheriff/Jail Enhancement			40,713	
30 - Attorney IV-D Child Support			364,724	
32 - Courts/ Field Trainer			45,152	
33 - Courts/Drug Enforcement			13,000	
52 - Adult Probation/Intensive Probation Service			55,000	
53 - Adult Probation/State Enhancement			385,000	
54 - Adult Probation/Community Punishment			53,280	
58 - Juvenile Court Services - Family Counseling			7,986	
64 - Public Works			605,000	
76 - Library/State			1,000	
82 - Health/Grants			159,296	
85 - AAA Case Management			305,140	
87 - Air Quality /Grant			47,124	
114 - Sheriff/GIITEM Grant			37,668	
124 - Public Works/Hunt Hwy Improvements			1,187,091	
125 - Courts/Domestic Relations Ed & Med			15,000	
126 - Attorney/Children's Justice			36,580	
127 - Conciliation Court			17,000	
133 - Clerk of the Superior Court IV-D			288,133	
151 - Juvenile Probation/Juvenile Justice Program			1,700	
156 - Attorney Stop Violence Agnst Women			34,240	
157 - Public Defender/Atty State Aid			100,208	
159 - Attorney/State Aid			100,208	
178 - Courts/Local Crt Assit 5%			255,074	
180 - Public Works/District 1 Projects			200,000	
196 - Public Works/Emergency Mgmt			250,080	
198 - Attorney/Victims' Assistance			32,000	
201 - Sheriff's Posse			15,000	
203 - Sheriff/DPS Vehicle Theft			22,948	
257 - Public Health District			1,207,075	

PINAL COUNTY
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2011

FUND	OTHER FINANCING 2011 SOURCES	OTHER FINANCING 2011 <USES>	INTERFUND TRANSFERS 2011 IN	INTERFUND TRANSFERS 2011 <OUT>
278 - Sheriff Miscellaneous Fund			85,403	
Total Special Revenue Funds	$	$	$ 5,967,823	$ (13,836,405)
DEBT SERVICE FUNDS				
98 - Debt Service	$	$	$ 17,986,392	$
Total Debt Service Funds	$	$	$ 17,986,392	$
CAPITAL PROJECTS FUNDS				
97 - Imaging Project	$	$	$ 303,408	$ (7,908)
144 - San Tan Library Capital Project				
Total Capital Projects Funds	$	$	$ 303,408	$ (7,908)
PERMANENT FUNDS				
	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
28 - Sheriff/Inmate Services	$	$	$	$ (42,696)
90 - Fairgrounds				(518)
83 - Horizon Home Care				(460,775)
84 - Long Term Health Care Plan				(1,584,948)
Total Enterprise Funds	$	$	$	$ (2,088,937)
TOTAL ALL FUNDS	$ 2,400,000	$	$ 29,844,256	$ (29,844,256)

SCHEDULE D

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
GENERAL FUND				
ACM Administrative Services	$ 311,067	135,783	251,714	533,394
ACM Development Services	401,980		244,158	394,234
ACM Health & Human Services	307,113		166,766	307,127
Adult Probation	1,430,140		957,716	1,443,283
Apache Junction Justice Court	514,483		325,638	483,539
County Assessor	2,735,795		1,851,789	2,607,355
County Attorney	6,707,023		4,371,999	7,086,823
County Board of Supervisors	716,842	(86,090)	464,159	470,298
Budget & Research	264,639		173,026	274,100
Building Safety	1,438,706		819,914	1,355,192
Casa Grande Justice Court	460,014		338,566	469,332
Clerk of the Board	175,194		106,552	187,009
Clerk of the Superior Court	3,531,860		2,191,951	3,474,497
Conciliation Court	522,486		319,792	494,086
Correctional Health	3,870,727		2,447,278	3,976,152
County Manager	469,388	154,850	372,635	821,161
Elections	430,058		217,394	430,113
Eloy Justice Court	401,976		269,572	412,903
Environmental Health	1,175,085		684,620	1,164,799
Facilities Management	3,380,671		4,206,389	6,283,552
Fairgrounds	212,118		43,080	62,120
Finance	1,399,200		908,559	1,392,518
Fleet Services	904,808		584,579	904,808
Florence Justice Court	224,129		155,161	232,455
Housing	179,664	(26,020)	94,340	167,827
Human Resources	1,333,946	250,000	820,406	1,457,339
Information Technology	8,984,955		5,680,665	8,989,641
Internal Audit	280,638		191,260	280,667
Juvenile Court Services	5,575,863		3,387,839	5,559,253
Mammoth Justice Court	181,466		127,490	190,625
Maricopa Justice Court	259,160		175,308	257,356
Medical Examiner	782,751		564,132	670,324
One Stop Shop	213,769		146,450	212,954
Oracle Justice Court	245,661		162,614	243,310
Public Fiduciary, Medical Examier & Behavioral Health	2,106,487		1,556,283	3,567,168
Planning & Development	1,971,899		1,250,743	1,620,478
Public Affairs	139,202		84,866	
Public Defender	1,961,512		1,179,985	1,919,522
Public Works	174,046		119,389	172,124
County Recorder	1,391,748		754,950	1,357,484
Risk Management	139,554		91,531	139,574
County School Superintendent	756,093	700	518,927	755,859
County Sheriff	37,022,012	(2,748)	24,477,544	34,827,207
Strategic Planning				279,783
Superior Court	7,472,930	53,450	5,233,985	7,847,009
Superior Justice Court	205,882		148,269	203,439
County Treasurer	1,340,937	(73,642)	915,374	1,209,303
Visitors Center	68,070		46,190	
Reserve	65,000	(25,728)		400,000
Infrastructure	3,562,983	(587,569)	819,047	3,489,043
Equipment	618,333	490,281	518,833	2,990,390
Vehicles	2,428,174	25,000	1,061,789	2,489,603
Designation For Fin Stability	25,330,197			26,476,200

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Facilities	1,357,961	444,302	285,490	668,332
Interest/Registered Warrants			357	
Contingencies	1,645,630	(352,532)		5,970,211
Contractual Services	1,758,363	(368,336)	780,693	2,228,836
Ahcccs Contribution/Acute Care	3,180,900		1,681,573	3,191,100
Ahcccs Contribution/Ltc	13,884,400		5,295,919	13,357,800
Employee Benefits	25,826,620	(10,580)	15,876,173	28,744,895
Contributions	67,650		60,965	67,650
Risk Mgt Settlements	1,597,750	(17,500)	1,158,954	1,580,250
Grant Matches	14,960	(3,621)		100,000
Vacancy Savings	(1,000,000)			(1,500,000)
Total General Fund	$ 185,112,668	$	$ 97,741,340	$ 197,443,406
SPECIAL REVENUE FUNDS				
SHERIFF/DRUG TASK FORCE	$ 207,160	192,765	97,629	192,765
SHERIFF/DRUG SMUGGLING	44,526	100,842	101,138	38,298
SHERIFF/JAIL ENHANCEMENT	818,000		165,277	907,930
SHERIFF/CCA FEES	1,300,000		3,095,334	4,649,370
ATTORNEY/DRUG PROSECUTION	296,157		192,972	198,598
ATTORNEY/IV-D CHILD SUPPORT	2,527,360		1,539,566	2,527,360
ATTORNEY/IV-D INCENTIVES			(30)	
COURTS/AUTOMATED DATA SYSTEM	70,286		46,948	70,152
COURTS/DRUG ENFORCEMENT	79,683		48,559	75,383
COURTS/CASE PROCESSING-CPAF	48,501			49,600
COURTS/FLC IV-D INCENTIVES	46,178			39,400
CLERK OF COURT/CONVERSION	111,827		1,455	103,565
COURTS/EXPEDITED CHILD SUPPORT	156,451		29,246	108,415
COURTS/ENHANCEMENT	319,074		9,056	381,500
JP/ALTRNTVE DISPUTE RESOLUTION	500			
JP/ENHANCEMENT-FLORENCE	7,500			7,500
JP/ENHANCEMENT-CASA GRANDE	20,000			20,000
JP/ENHANCEMENT-ELOY	10,000		6,348	10,000
JP/ENHANCEMENT-MAMMOTH	2,700		4,500	2,700
JP/ENHANCEMENT-ORACLE	2,500			4,000
JP/ENHANCEMENT-SUPERIOR	5,000			5,000
JP/ENHANCEMENT-APACHE JUNCTION	34,000	63,000	54,587	40,965
JP/ENHANCEMENT-MARICOPA	5,500	12,900	14,942	5,500
RECORDER/STORAGE	690,000		269,561	609,000
TREASURER/SPECIAL DISTRICT ADM	2,241		2,190	
TREASURER/TAXPAYER INFORMATION	172,823	(56,252)	115,588	33,714
ADULT PROB/INTENSIVE PROB SERV	395,164	(35,709)	191,024	402,606
ADULT PROB/STATE ENHANCEMENT	1,834,563	(171,381)	1,216,398	2,102,285
ADULT PROB/COMMUNITY PUNISHMNT	196,561	12,124	144,452	288,280
ADULT PROB/SUPPORT	545,116		339,285	558,720
JUVENILE PROB/INTENSIVE	736,277	(33,951)	441,946	702,326
JUVENILE PROB/CASA	147,067	(23,336)	92,793	123,731
JUVENILE PROB/FAMILY COUNSELNG	37,419	1,216	31,943	38,894
JUVENILE PROB/STANDARD PROB	572,721	(38,055)	376,673	534,666
JUVENILE PROB/SUPERVISION FEES	475,414		105,406	620,000
JUV PROB/PROB OFFICER IN SCHL	274,718		136,106	202,725
PUBLIC DEFENDER/TRAINING	60,130		2,403	60,130
PUBLIC WORKS/HIGHWAY	21,284,150		11,804,201	19,724,172
PUBLIC WRKS/ROAD TAX DIST 1	3,413,500		1,912,207	2,972,000
PUBLIC WRKS/ROAD TAX DIST 2	5,037,763		931,489	6,335,706
PUBLIC WRKS/ROAD TAX DIST 3	2,777,849		293,115	2,934,520
PUBLIC WORKS/FLOOD MANAGEMENT	8,000,060		2,177,453	7,230,220

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
LIBRARY/DISTRICT	3,434,633		1,220,693	2,523,009
LIBRARY/STATE	24,000		20,425	24,000
ANIMAL CONTROL	1,889,300		1,035,683	1,890,835
ANIMAL CONTROL/ANIMAL CARE	20,900		18,377	20,900
HEALTH/GRANTS	3,009,006	1,185,292	2,440,544	3,471,061
LONG TERM CARE/AAA CASE MGM	664,296		241,074	331,140
AIR QUALITY/PERMITS	1,451,541		785,366	1,254,037
AIR QUALITY/GRANTS	149,583		99,791	154,178
LANDFILL/ADEQ WASTE TIRE GRANT	356,500		258,673	366,500
HOUSING DEPT GRANTS	273,500	913,694	190,908	1,106,879
SPECIAL DIST/COTTNWD GRDN LITE	2,444		866	2,360
SPECIAL DIST/DESERT VISTA LITE	8,745		3,712	9,077
SPECIAL DIST/VILLA GRANDE LITE	10,117		5,578	11,076
SPECIAL DIST/DESERT VISTA SANI	181,584		145,240	65,744
HOUSING/CONVENTIONAL	1,200,000	36,600	809,998	4,284,815
SHERIFF/SEARCH & RESCUE	18,000	47,000	24,818	15,960
SHERIFF/GITEM GRANT	299,321		90,908	155,945
SHERIFF/COPS GRANT	42,856		10,986	14,500
SHERIFF/TRAFFIC SAFETY	458,616	314,375	726,864	667,620
ADULT PROB/DTEF & INTERS CASE	84,493	599	67,297	110,000
JUVENILE PROB/VICTIMS' RIGHTS	28,800	(400)	18,948	28,400
PUBLIC WRKS/DEV ROADWY CONTRI	2,384,469		905,128	2,639,530
CRTS/DOMSTIC RELATNS ED & MED	91,889	6,584	37,506	29,784
ATTY/JUV VICTIMS RIGHTS IMPLEM	51,700		31,899	53,080
COURTS/CHILDRNS ISSUES ED FUND	170,864		24,156	113,006
SHERIFF/RICO DISBURSEMENTS		25,000	11,461	
COURTS/FLC CHILD SUPPORT	860,456		379,285	844,223
JUVENILE PROB/RESTITUTION FUND	1,572		400	1,296
JUVENILE PROB/DIVERSION-INTAKE	440,761	(42,320)	258,625	398,441
JUV PROB/DIVERSION-CONSEQUENCE	151,294	11,642	92,860	162,936
JUVENILE PROB/TREATMENT	304,641	(17,170)	138,721	287,471
ATTY/PROS SVCES/COST RECOVERY	101,089		2,728	
JUV PROBATION/CRIME REDUCTION	7,000	(7,000)		
JUV PROBATION/MISC SOURCES	92,000		29,816	
JP/COST RECOVERY	430,763		201,339	449,869
JUV PROB/COURT IMPROVMNT PROJ	40,121		26,035	39,260
JUV PROB/JUVENILE JUSTICE PROG	28,700		15,102	84,467
HEALTH/RESEARCH & DEVELOPMENT	16,000			5,000
CLERK OF COURT/DECAS	54,413		280	44,430
ATTY-PRB/STOP VIOLNCE AGST WMN	113,674		87,275	111,891
PUBLIC DEFENDR-ATTY/STATE AID	159,486		97,526	159,486
ATTORNEY/STATE AID	127,008		85,206	125,628
1891 COURTHOUSE RESTORATION	396,848		8,407	410,000
JP/5% SET ASIDE FTG-FLORENCE			86	
JP/5% SET ASIDE FTG-CASA GRNDE			437	
JP/5% SET ASIDE FTG-ELOY			200	
JP/5% SET ASIDE FTG-MAMMOTH			40	
JP/5% SET ASIDE FTG-ORACLE			74	
JP/5% SET ASIDE FTG-SUPERIOR			51	
JP/5% SET ASIDE FTG-APACHE JCT			490	
JP/5% SET ASIDE FTG-MARICOPA			121	
CLERK OF CRT/5% SET ASIDE FTG			722	
LOCAL TRANSPORT ASSIST GRANT	175,000		91,279	137,230
PUBLIC-EDUC-GOV ACCESS SUPPRT	80,546		46,128	67,297
CLERK/CASE FLOW MANAGEMENT	168,529		57,099	141,802
ASSESSOR/PROP INFO STRGE-RETR	330,776		78,878	330,000

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
COURTS/LOCAL CRT ASSIST FTG 5%	673,720	4,929	250,133	1,322,074
AIRPORT ECONOMIC DEVELOPMENT	426,700		187,574	1,089,200
PUB WORKS/DIST 1 TRANSPORTATIO	450,000		193,387	201,060
ATTY/CJEF-PROSEC PASS-THROUGH	118,992		22,781	131,075
ATTY/BAD CHECK PROGRAM OPER	59,000		33,956	59,000
CLERK/ELECTRONIC DOC MGMT SYTM	232,005		98,553	92,635
ATTY/ANTI RACKETEERING-STATE	1,310,199	121,114	1,078,672	1,347,603
ATTY/ANTI RACKETEERING FEDERAL	39,000			39,000
ATTY/VICTIM COMPENSATION-STATE	156,155		42,341	156,155
ATTY/VICTIM COMPENSATION-FED	57,400		47,318	57,400
PW/DIST 1 KELVIN BRIDGE	3,600,000		57,101	3,220,000
CLERK/SPOUSAL MAINT ENFRCEMNT	5,264			5,052
JUV PROB/FEE ASSESSMENT INCRSE	90,000		900	10,100
SPECIAL DIST/QUEEN CREEK	18,873		8,175	25,751
COURTS ENHANCEMENT FUND	734,876		259,531	741,496
COURTS/CIVIL ADR	28,615		3,434	9,000
PW/EMERGENCY MANAGEMENT	698,280	(3,850)	424,086	600,285
CTY ATTY/AATA GRANTS	132,528	4,366	63,876	112,615
CTY ATTY/VICTIMS' GRANTS	131,100		37,578	131,110
SHERIFF'S POSSE	15,000			15,000
ADULT PROB/JCEF	223,296	118,155	67,258	
SHERIFF'S GRANTS	763,651	1,325,509	1,236,782	546,387
TIPPING FEES	110,000		32,430	65,000
SHRF/INDIAN GAMING GRANTS			435	
ELECTIONS GRANTS	8,000			11,034
JUV PROB/EMANCIPATION ADMIN CT	371			408
GRANTS/PROJECT CONTINGENCY	16,000,000	(5,187,562)		13,500,000
JUV/DRUG COURT PROGRAM	24,498		9,188	24,498
ADULT PROB/GPS		3,600	366	1,800
JUV PROB/JCRF	2,350	(875)	495	2,200
TRANS IFA1	1,273,150		21,583	535,633
TRANS IFA2	533,125			6,290
TRANS IFA3	684,375			160,300
TRANS IFA4	36,266			5,340
TRANS IFA5	707,865			115,410
TRANS IFA6	75,845			570
TRANS IFA7	330,337			590
PARKS IFA1	406,650		10,098	107,800
PARKS IFA2	17,998			2,710
PARKS IFA3	19,974			5,170
PARKS IFA4	1,385			285
PARKS IFA5	33,685			14,135
PARKS IFA6	2,404			465
PARKS IFA7	6,404			275
PUBLIC SAFETY IFA1	1,861,100		32,707	396,000
PUBLIC SAFETY IFA2	51,475			21,605
PUBLIC SAFETY IFA3	84,171			19,300
PUBLIC SAFETY IFA4	5,433			795
PUBLIC SAFETY IFA5	174,375			35,710
PUBLIC SAFETY IFA6	9,512			1,875
PUBLIC SAFETY IFA7	31,626			4,370
PUBLIC HEALTH DISTRICT	4,246,374		1,930,555	3,746,552
COUNTY SCHOOL RESERVE FUND	3,800,000		1,391,846	3,687,218
ENV HLTH/SMOKE FREE AZ PROGRAM	122,356		4,491	122,356
ATTY/HB 2779 EMPLOYER SANCTION	145,679	(100,308)		71,677
IT/USDA RURAL DEV REGIONAL WIF	104,256		52,131	

PINAL COUNTY
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES* 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
CRT/FARE SURPLUS FUND	9,500	4,500	996	12,000
ADULT PROB/LEARN LAB GRANT			16	
MISC GRANTS	30,000	30,000	31,350	110,321
MARICOPA JP/CITY OF MARICOPA	150,262		68,808	221,591
CO ATTY MISC GRANTS	4,379			
EMPLOYEE WELLNESS COALITION	30,800		19,614	34,967
SHRF/IMPOUND	282,000		52,962	279,000
SRF/EMERGENCY TELECOM	7,492	6,934	5,027	8,843
EL/HAVA BLOCK GRANT		220,000		221,243
REC/HAVA BLOCK GRANT		73,330	795	50,000
AP/ADULT DRUG COURTS		10,000	625	10,000
AARA BYRNE AWARD FUND		135,374	87,671	75,510
ENERGY EFFICIENCY GRANT				2,025,223
SHERIFF MISCELLANEOUS FUND		100,000	19,342	85,403
SHF/OUTSIDE AGENCY RICO FUNDS				74,597
JD/AK-CHIN INDIAN COMMUNITY GT				13,147
PUBLIC WORKS/LOCAL EMERGENCY	30,000			10,000
CRTS/SUSPENSION ACCOUNT	6,000		298	1,000
Total Special Revenue Funds	$ 114,580,399	$ (636,725)	$ 44,805,134	$ 113,868,073
DEBT SERVICE FUNDS				
MARICOPA ROAD/DEBT SERVICE	$ 0	0	166,190	0
DEBT SERVICE	16,282,884	0	8,605,851	17,986,392
Total Debt Service Funds	$ 16,282,884	$	$ 8,772,041	$ 17,986,392
CAPITAL PROJECTS FUNDS				
COUNTY WIDE COMPUTER PROJECT	$ 771,000	(40,000)	342,417	295,500
SUPERIOR COURT/SHERIFF CONST				
PUBLIC WORKS/SPECIAL PROJECTS	11,000		10,926	12,000
ADULT/JUV DET CONST.				
CAPITAL PROJECTS/MISCELLANEOUS	13,692,153	40,000	2,439,847	20,009,458
PW/GANTZEL ROAD - GADA	3,570,000		110,146	2,975,000
Total Capital Projects Funds	$ 18,044,153	$	$ 2,903,336	$ 23,291,958
PERMANENT FUNDS				
	$	$	$	$
Total Permanent Funds	$	$	$	$
ENTERPRISE FUNDS				
SHERIFF/INMATE SERVICES	$ 1,195,991		267,437	723,439
HOME HEALTH	4,590,499	636,725	3,322,305	10,478,902
LONG TERM CARE/ALTCS	59,878,750		42,954,807	64,599,800
FAIRGROUNDS	531,856		303,248	486,030
ADULT DAY CARE			187	
ENTERPRISE CONTINGENCY FUND				1,000,000
Total Enterprise Funds	$ 66,197,096	$ 636,725	$ 46,847,984	$ 77,288,171
TOTAL ALL FUNDS	$ 400,217,200	$	$ 201,069,835	$ 429,878,000

* 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 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
Board of Supervisors				
GENERAL FUND	$ 1,172,674	(86,090)	761,971	937,974
Department Total	$ 1,172,674	$ (86,090)	$ 761,971	$ 937,974
List Department:				
Assessor				
GENERAL FUND	$ 2,735,795		1,851,789	2,607,355
ASSESSOR/PROP INFO STRGE-RETR	330,776		78,878	330,000
Department Total	$ 3,066,571	$	$ 1,930,667	$ 2,937,355
List Department:				
County Attorney				
GENERAL FUND	$ 6,707,023		4,371,999	7,086,823
ATTORNEY/DRUG PROSECUTION	296,157		192,972	198,598
ATTORNEY/IV-D CHILD SUPPORT	2,527,360		1,539,566	2,527,360
ATTORNEY/IV-D INCENTIVES			(30)	
ATTORNEY/STATE AID	127,008		85,206	125,628
ATTY/ANTI RACKETEERING FEDERAL	39,000			39,000
ATTY/ANTI RACKETEERING-STATE	1,310,199	121,114	1,078,672	1,347,603
ATTY/BAD CHECK PROGRAM OPER	59,000		33,956	59,000
ATTY/CJEF-PROSEC PASS-THROUGH	118,992		22,781	131,075
ATTY/HB 2779 EMPLOYER SANCTION	145,679	(100,308)		71,677
ATTY/JUV VICTIMS RIGHTS IMPLEM	51,700		31,899	53,080
ATTY/PROS SVCES/COST RECOVERY	101,089		2,728	
ATTY/VICTIM COMPENSATION-FED	57,400		47,318	57,400
ATTY/VICTIM COMPENSATION-STATE	156,155		42,341	156,155
ATTY-PRB/STOP VIOLNCE AGST WMN	113,674		87,275	111,891
CO ATTY MISC GRANTS	4,379			
CTY ATTY/AATA GRANTS	132,528	4,366	63,876	112,615
CTY ATTY/VICTIMS' GRANTS	131,100		37,578	131,110
GRANTS/PROJECT CONTINGENCY	3,000,000	22,828		2,000,000
AARA BYRNE AWARD FUND		27,000	26,390	27,000
MISC GRANTS	30,000			
Department Total	$ 15,108,443	$ 75,000	$ 7,664,527	$ 14,236,015
List Department:				
Clerk of the Superior Court				
GENERAL FUND	$ 3,531,860		2,191,951	3,474,497
CLERK OF COURT/CONVERSION	111,827		1,455	103,565
CLERK OF COURT/DECAS	54,413		280	44,430
COURTS/FLC CHILD SUPPORT	592,082		273,004	620,201
COURTS/FLC IV-D INCENTIVES	12,206			
COURTS/LOCAL CRT ASSIST FTG 5%				101,753
CLERK OF CRT/5% SET ASIDE FTG			722	
CLERK/CASE FLOW MANAGEMENT	168,529		57,099	141,802
CLERK/ELECTRONIC DOC MGMT SYTM	232,005		98,553	92,635
CLERK/MISC GRANTS				
CLERK/SPOUSAL MAINT ENFRCEMNT	5,264			5,052
GRANTS/PROJECT CONTINGENCY	1,000,000			500,000
Department Total	$ 5,708,186	$	$ 2,623,064	$ 5,083,935
List Department:				
Recorder				
GENERAL FUND	$ 1,391,748		754,950	1,357,484
CAPITAL PROJECTS/MISCELLANEOUS	75,000		65,054	80,000

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
REC/HAVA BLOCK GRANT		73,330	795	50,000
RECORDER/STORAGE	690,000		269,561	609,000
Department Total	$ 2,156,748	$ 73,330	$ 1,090,360	$ 2,096,484
List Department: School Superintendent				
GENERAL FUND	$ 756,093	700	518,927	755,859
COUNTY SCHOOL RESERVE FUND	3,800,000		1,391,846	3,687,218
Department Total	$ 4,556,093	$ 700	$ 1,910,773	$ 4,443,077
List Department: Treasurer				
GENERAL FUND	$ 1,340,937	(73,642)	915,374	1,209,303
TREASURER/SPECIAL DISTRICT ADM	2,241		2,190	
TREASURER/TAXPAYER INFORMATION	172,823	(56,252)	115,588	33,714
Department Total	$ 1,516,001	$ (129,894)	$ 1,033,152	$ 1,243,017
List Department: Courts				
GENERAL FUND	$ 17,494,190	53,450	11,601,950	17,836,590
AARA BYRNE AWARD FUND		55,615	7,968	48,510
ADULT PROB/COMMUNITY PUNISHMNT	196,561	12,124	144,452	288,280
ADULT PROB/DTEF & INTERS CASE	84,493	599	67,297	110,000
ADULT PROB/GPS		3,600	366	1,800
ADULT PROB/INTENSIVE PROB SERV	395,164	(35,709)	191,024	402,606
ADULT PROB/JCEF	223,296	118,155	67,258	
ADULT PROB/LEARN LAB GRANT			16	
ADULT PROB/STATE ENHANCEMENT	1,834,563	(171,381)	1,216,398	2,102,285
ADULT PROB/SUPPORT	545,116		339,285	558,720
AP/ADULT DRUG COURTS		10,000	625	10,000
CAPITAL PROJECTS/MISCELLANEOUS		247,000	133,301	
COURTS ENHANCEMENT FUND	734,876		259,531	741,496
COURTS/AUTOMATED DATA SYSTEM	70,286		46,948	70,152
COURTS/CASE PROCESSING-CPAF	48,501			49,600
COURTS/CHILDRNS ISSUES ED FUND	170,864		24,156	113,006
COURTS/CIVIL ADR	28,615		3,434	9,000
COURTS/DRUG ENFORCEMENT	79,683		48,559	75,383
COURTS/ENHANCEMENT	319,074		9,056	381,500
COURTS/EXPEDITED CHILD SUPPORT	156,451		29,246	108,415
COURTS/FLC CHILD SUPPORT	268,374		106,281	224,022
COURTS/FLC IV-D INCENTIVES	33,972			39,400
COURTS/GRANTS				
COURTS/LOCAL CRT ASSIST FTG 5%	673,720	4,929	250,133	1,220,321
CRT/FARE SURPLUS FUND	9,500	4,500	996	12,000
CRTS/DOMSTIC RELATNS ED & MED	91,889	6,584	37,506	29,784
CRTS/SUSPENSION ACCOUNT	6,000		298	1,000
DETENTION EXPANSION				
GRANTS/PROJECT CONTINGENCY	2,000,000	150,662		1,000,000
JP/5% SET ASIDE FTG-APACHE JCT			490	
JP/5% SET ASIDE FTG-CASA GRNDE			437	
JP/5% SET ASIDE FTG-ELOY			200	
JP/5% SET ASIDE FTG-FLORENCE			86	
JP/5% SET ASIDE FTG-MAMMOTH			40	
JP/5% SET ASIDE FTG-MARICOPA			121	
JP/5% SET ASIDE FTG-ORACLE			74	
JP/5% SET ASIDE FTG-SUPERIOR			51	
JP/ALTRNTVE DISPUTE RESOLUTION	500			
JP/COST RECOVERY	430,763		201,339	449,869
JP/ENHANCEMENT-APACHE JUNCTION	34,000	63,000	54,587	40,965

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
JP/ENHANCEMENT-CASA GRANDE	20,000			20,000
JP/ENHANCEMENT-ELOY	10,000		6,348	10,000
JP/ENHANCEMENT-FLORENCE	7,500			7,500
JP/ENHANCEMENT-MAMMOTH	2,700		4,500	2,700
JP/ENHANCEMENT-MARICOPA	5,500	12,900	14,942	5,500
JP/ENHANCEMENT-ORACLE	2,500			4,000
JP/ENHANCEMENT-SUPERIOR	5,000			5,000
JUV PROB/COURT IMPROVMNT PROJ	40,121		26,035	39,260
JUV PROB/DIVERSION-CONSEQUENCE	151,294	11,642	92,860	162,936
JUV PROB/EMANCIPATION ADMIN CT	371			408
JUV PROB/FEE ASSESSMENT INCRSE	90,000		900	10,100
JUV PROB/JCRF	2,350	(875)	495	2,200
JUV PROB/JUVENILE JUSTICE PROG	28,700		15,102	84,467
JUV PROB/PROB OFFICER IN SCHL	274,718		136,106	202,725
JUV PROBATION/CRIME REDUCTION	7,000	(7,000)		
JUV PROBATION/MISC SOURCES	92,000		29,816	
JUV/DRUG COURT PROGRAM	24,498		9,188	24,498
JUV/GILA RIVER INDIAN COMM GRT				
JUVENILE PROB/CASA	147,067	(23,336)	92,793	123,731
JUVENILE PROB/DIVERSION-INTAKE	440,761	(42,320)	258,625	398,441
JUVENILE PROB/FAMILY COUNSELNG	37,419	1,216	31,943	38,894
JUVENILE PROB/INTENSIVE	736,277	(33,951)	441,946	702,326
JUVENILE PROB/RESTITUTION FUND	1,572		400	1,296
JUVENILE PROB/STANDARD PROB	572,721	(38,055)	376,673	534,666
JUVENILE PROB/SUPERVISION FEES	475,414		105,406	620,000
JUVENILE PROB/TREATMENT	304,641	(17,170)	138,721	287,471
JUVENILE PROB/VICTIMS' RIGHTS	28,800	(400)	18,948	28,400
JUVENILE/JCEF				
JD/AK-CHIN INDIAN COMMUNITY GT				13,147
MARICOPA JP/CITY OF MARICOPA	150,262		68,808	221,591
Department Total	$ 29,589,637	$ 385,779	$ 16,714,064	$ 29,475,961
List Department:				
Sheriff				
GENERAL FUND	$ 37,022,012	(2,748)	24,477,544	34,827,207
CAPITAL PROJECTS/MISCELLANEOUS				
DETENTION EXPANSION				
GRANTS/PROJECT CONTINGENCY	3,000,000	(2,240,184)		3,000,000
AARA BYRNE AWARD FUND		52,759	53,313	
SHERIFF/CJEF-SCAT				
SHERIFF/CCA FEES	1,300,000		3,095,334	4,649,370
SHERIFF/COPS GRANT	42,856		10,986	14,500
SHERIFF/CRIME PREVENTION-DARE				
SHERIFF/DRUG SMUGGLING	44,526	100,842	101,138	38,298
SHERIFF/DRUG TASK FORCE	207,160	192,765	97,629	192,765
SHERIFF/GITEM GRANT	299,321		90,908	155,945
SHRF/IMPOUND	282,000		52,962	279,000
SHERIFF/INMATE SERVICES	1,195,991		267,437	723,439
SHERIFF/JAIL ENHANCEMENT	818,000		165,277	907,930
SHERIFF/AATA				
SHERIFF/RICO DISBURSEMENTS		25,000	11,461	
SHERIFF/SEARCH & RESCUE	18,000	47,000	24,818	15,960
SRF/EMERGENCY TELECOM	7,492	6,934	5,027	8,843
SHERIFF/TINY TOTS TOY DRIVE				
SHERIFF/TRAFFIC SAFETY	458,616	314,375	726,864	667,620
SHERIFF'S GRANTS	763,651	1,325,509	1,236,782	546,387
SHERIFF'S POSSE	15,000			15,000

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
SHRF/INDIAN GAMING GRANTS			435	
SHF/OUTSIDE AGENCY RICO FUNDS				74,597
SHERIFF MISCELLANEOUS FUND		100,000	19,342	85,403
Department Total	$ 45,474,625	$ (77,748)	$ 30,437,257	$ 46,202,264
List Department:				
County Manager				
GENERAL FUND	$ 608,590	$ 154,850	$ 457,501	$ 1,100,944
EMPLOYEE WELLNESS COALITION	30,800		19,614	34,967
PUBLIC-EDUC-GOV ACCESS SUPPRT	80,546		46,128	67,297
Department Total	$ 719,936	$ 154,850	$ 523,243	$ 1,203,208
List Department:				
Asst. County Manager Admin Services				
GENERAL FUND	$ 97,768,007	(20,500)	40,563,326	110,721,469
BUDGET/MARICOPA BROADBAND				
CAPITAL PROJECTS/MISCELLANEOUS	9,977,501	(67,348)	2,236,293	19,929,458
COUNTY WIDE COMPUTER PROJECT	771,000	(40,000)	342,417	295,500
CENTRAL SERVICES				
DEBT SERVICE	9,753,232		5,844,079	10,323,302
EL/HAVA BLOCK GRANT		220,000		221,243
ELECTIONS GRANTS	8,000			11,034
FAIRGROUNDS	531,856		303,248	486,030
GRANTS/PROJECT CONTINGENCY	6,000,000	(2,542,777)		6,000,000
HOSPITAL				
IT/USDA RURAL DEV REGIONAL WIF	104,256		52,131	
MISC GRANTS			1,350	
PUBLIC WORKS/HIGHWAY	3,637,805		1,990,141	3,018,718
SPECIAL DIST/QUEEN CREEK	18,873		8,175	25,751
RISK MANAGEMENT RETENTION				
SPECIAL DIST/COTTNWD GRDN LITE	2,444		866	2,360
SPECIAL DIST/DESERT VISTA LITE	8,745		3,712	9,077
SPECIAL DIST/DESERT VISTA SANI	181,584		145,240	65,744
SPECIAL DIST/VILLA GRANDE LITE	10,117		5,578	11,076
Department Total	$ 128,773,420	$ (2,450,625)	$ 51,496,556	$ 151,120,762

PINAL COUNTY
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Fiscal Year 2011

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List Department:				
Asst. County Manager Health and Human Services				
GENERAL FUND	$ 9,208,254	(26,020)	6,008,784	10,608,120
ADULT DAY CARE			187	
ANIMAL CONTROL	1,889,300		1,035,683	1,890,835
ANIMAL CONTROL/AK CHIN INDIAN				
ANIMAL CONTROL/ANIMAL CARE	20,900		18,377	20,900
CAPITAL PROJECTS/MISCELLANEOUS	3,639,652	(139,652)	5,199	
HOUSING DEPT GRANTS	273,500	913,694	190,908	1,106,879
GRANTS/PROJECT CONTINGENCY	1,000,000	(904,886)		1,000,000
ENTERPRISE CONTINGENCY FUND				1,000,000
ENERGY EFFICIENCY GRANT				2,025,223
HEALTH/GRANTS	3,009,006	1,412,087	2,440,544	3,471,061
HEALTH/RESEARCH & DEVELOPMENT	16,000			5,000
HOME HEALTH	4,590,499	636,725	3,322,305	10,478,902
HOUSING/CONVENTIONAL	1,200,000	36,600	809,998	4,284,815
LIBRARY/DISTRICT	3,434,633		1,220,693	2,523,009
LIBRARY/FEDERAL GRANTS				
LIBRARY/STATE	24,000		20,425	24,000
LOCAL TRANSPORT ASSIST GRANT	175,000		91,279	137,230
LONG TERM CARE/AAA CASE MGM	664,296		241,074	331,140
LONG TERM CARE/ALTCS	59,878,750		42,954,807	64,599,800
MISC GRANTS		130,000	30,000	110,321
1891 COURTHOUSE RESTORATION	396,848		8,407	410,000
PUBLIC DEFENDER/TRAINING	60,130		2,403	60,130
PUBLIC DEFENDR-ATTY/STATE AID	159,486		97,526	159,486
PUBLIC HEALTH DISTRICT	4,246,374		1,930,555	3,746,552
Department Total	$ 93,886,628	$ 2,058,548	$ 60,429,154	$ 107,993,403

PINAL COUNTY
Summary by Department of Expenditures/Expenses
Fiscal Year 2011

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010	ACTUAL EXPENDITURES/ EXPENSES * 2010	BUDGETED EXPENDITURES/ EXPENSES 2011
List Department:				
Asst. County Manager Development Services				
GENERAL FUND	$ 5,375,485		3,265,274	4,919,781
ADULT/JUV DET CONST.				
AIR QUALITY/GRANTS	149,583		99,791	154,178
AIR QUALITY/PERMITS	1,451,541		785,366	1,254,037
AIRPORT ECONOMIC DEVELOPMENT	426,700		187,574	1,089,200
CAPITAL PROJECTS/MISCELLANEOUS				
DEBT SERVICE	6,529,652		2,761,772	7,663,090
ENV HLTH/SMOKE FREE AZ PROGRAM	122,356		4,491	122,356
PW/DIST 1 KELVIN BRIDGE	3,600,000		57,101	3,220,000
LANDFILL/ADEQ WASTE TIRE GRANT	356,500		258,673	366,500
MARICOPA ROAD/DEBT SERVICE			166,190	
P&D/GROWING SMARTER PLANNING				
PUB WORKS/DIST 1 TRANSPORTATIO	450,000		193,387	201,060
PUBLIC WORKS/FLOOD MANAGEMENT	8,000,060		2,177,453	7,230,220
PUBLIC WORKS/HIGHWAY	17,646,345		9,814,060	16,705,454
PUBLIC WORKS/LOCAL EMERGENCY	30,000			10,000
PUBLIC WORKS/SPECIAL PROJECTS	11,000		10,926	12,000
PUBLIC WRKS/DEV ROADWY CONTRI	2,384,469		905,128	2,639,530
PUBLIC WRKS/ROAD TAX DIST 1	3,413,500		1,912,207	2,972,000
PUBLIC WRKS/ROAD TAX DIST 2	5,037,763		931,489	6,335,706
PUBLIC WRKS/ROAD TAX DIST 3	2,777,849		293,115	2,934,520
PW/EMERGENCY MANAGEMENT	698,280	(3,850)	424,086	600,285
PW/GANTZEL ROAD - GADA	3,570,000		110,146	2,975,000
SUPERIOR COURT/SHERIFF CONST				
TIPPING FEES	110,000		32,430	65,000
PARKS IFA1	406,650		10,098	107,800
PARKS IFA2	17,998			2,710
PARKS IFA3	19,974			5,170
PARKS IFA4	1,385			285
PARKS IFA5	33,685			14,135
PARKS IFA6	2,404			465
PARKS IFA7	6,404			275
PUBLIC SAFETY IFA1	1,861,100		32,707	396,000
PUBLIC SAFETY IFA2	51,475			21,605
PUBLIC SAFETY IFA3	84,171			19,300
PUBLIC SAFETY IFA4	5,433			795
PUBLIC SAFETY IFA5	174,375			35,710
PUBLIC SAFETY IFA6	9,512			1,875
PUBLIC SAFETY IFA7	31,626			4,370
TRANS IFA1	1,273,150		21,583	535,633
TRANS IFA2	533,125			6,290
TRANS IFA3	684,375			160,300
TRANS IFA4	36,266			5,340
TRANS IFA5	707,865			115,410
TRANS IFA6	75,845			570
TRANS IFA7	330,337			590
Department Total	$ 68,488,238	$ (3,850)	$ 24,455,047	$ 62,904,545

* 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.

Frequently Asked Questions

Does Pinal County have a Website?
http://www.pinalcountyaz.gov

What is a Fiscal Year (FY)?
Pinal County operates on fiscal year that runs from July 1 to June 30 rather than a calendar year. Fiscal Year 2010-2011 (FY11) runs from July 1, 2010 to June 30, 2011.

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 the Pinal County Budget Office web page: http://www.pinalcountyaz.gov/Departments/BudgetOffice/Pages/BudgetCalendar.aspx.

What is Fund Balance?
Funds within the County Budget may not expend all money received from revenue sources throughout the fiscal year. In cases where monies are leftover, similar to a balance in your personal checking account, a County Fund can have a balance. This balance is then budgeted as a Fund Balance (Cash Balance) to be used to offset the difference between expenditures and revenues to achieve a balanced budget in the following fiscal year.

What is the difference between State Shared, County Excise, County Road, and Public Health District sales taxes?
All collectable sales taxes are assessed against the sale of a taxable item as outlined by the Arizona Department of Revenue. All sales tax collections are collected by the Arizona Department of Revenue and distributed to the proper entity upon collection.

State Shared Sales Tax is a revenue source provided to State agencies and local municipalities based on a formula method. As the State collects sales taxes, (5.6%) on most taxable items, it distributes (shares) the revenue to authorized entities.

County Excise Sales Tax is a taxing authority allowed by State Statue for Counties to collect a tax on same sales as the State sales tax. Most items are taxed at 0.5% but can vary depending on the taxable item. Although this revenue is collected by the State Department of Revenue, 100% of the revenue is distributed to the Pinal County General Fund.

County Road Sales Tax is a taxing authority allowed by State Statue for Counties to collect a tax on sales for the purpose of road improvement projects. Most items are taxed at 0.5% but can vary depending on the taxable item. Although this revenue is collected by the State Department of Revenue, 100% of the revenue is distributed among Pinal County Cities, Towns, and Unincorporated Road Districts. The revenue is distributed based on a population formula resulting from the most recent United States census (2005). The next census will occur in 2010 and will change the formula for FY2012.

Public Health District Sales tax is a taxing authority allowed by State Statue for Public Health Districts to collect a tax on sales for the purpose of maintaining Public Health Programs. 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 near their boundaries following existing State statues and regulations.

Do I need a Business License to open a business in Pinal County?
It depends on where the business will be located. If the business is located within the boundaries of an Incorporated City or Town you will need to contact the City or Town for their business license requirements. If the business is located outside of a City or Town but within Pinal County (Unincorporated) you are not required to have a business license in Pinal County. Regardless, your business may be subject to other permits or state requirements. Please visit http://www.pinalcountyaz.gov/Business/Pages/BusinessLicense.aspx for more information on additional requirements.

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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

FMAP: Federal Medical Assistance Percentages (FMAPs) are used in determining the amount of Federal matching funds for State expenditures for assistance payments for certain social services and State medical and medical insurance expenditures. The Social Security Act requires the Secretary of Health & Human Services to calculate and publish the FMAPs each year.

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

HB: House Bill – Arizona State Legislature

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

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.

BALANCED BUDGET: Annual budget in which expenditures or uses do not exceed available resources.

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.

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 statue.

GEOGRAPHIC INFORMATION SYSTEM (GIS): A computer system that places layers of geographic information in a useful order to provide answers to questions regarding land.

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

GRANTS: Contributions from other government units to be used for a specific purpose, activity, or facility.

INFRASTRUCTURE: Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, parks, and airports.

KEY RESULT MEASURES: A set of Result Performance Measures that are contained within each Program. They are comprised of one Result Measure from each of the Activities within that Program.

LEVY: Imposition of taxes and/or special assessments for the support of government activities.

MANDATED PROGRAMS: Programs that are imposed by law or another authority.

MUNICIPAL PROPERTY CORPORATION: A not-for-profit corporation created by the Pinal County Board of Supervisors to assist in the development of the County. This corporation acquires, constructs, and improves any facility, including real and personal property or improvements, for use by the County.

OBJECTIVE: A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.

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

OUTPUT MEASURE: A performance measure that measures the amount of Service provided or number of units produces or delivered. Outputs are expressed as a number.

PAYMENTS IN LIEU OF TAXES: Payments by one governmental unit to another for revenues lost because governments cannot tax each other. Also, similar payments from a government's enterprise fund to its other tax-supported funds.

PER CAPITA: A unit of measurement that indicates an amount of some quantity per person in the County.

PROGRAM: A set of activities that have a common purpose that produces results for customers. Programs are described in clear, results-oriented terms in a Program Purpose Statement and are aligned with the department's mission and strategic goals.

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

> **Primary Tax**: Arizona statute limits the primary property tax levy amount and municipalities may use this tax for any purpose.
>
> **Secondary Rate**: Arizona statute does not limit the secondary tax levy amount and municipalities my only use this levy to retire the principal and interest or redemption charges on bond debt.

RESERVE: To set aside a portion of a fund balance to guard against unfavorable economic activity or emergencies.

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

RESULT MEASURE: A performance measure that measures the impact or benefit that customers experience as a consequence of receiving a department's services, stated as a percentage or rate. Examples include percentage of job trainees who had jobs for six months or longer, or percentage of building inspections completed within seventy-two hours.

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

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

SERVICES: The tangible or intangible "thing" that is actually given to the customer; distinct from processes that describe what a department must do in order to deliver the services. .

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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Budget & Research Director