



1976 - 1977

# ANNUAL BUDGET

BOARD OF SUPERVISORS

HENRY H. HAWS, Chairman

ELDON RUDD

BOB CORBIN

BOB STARK

JOE EDDIE LOPEZ

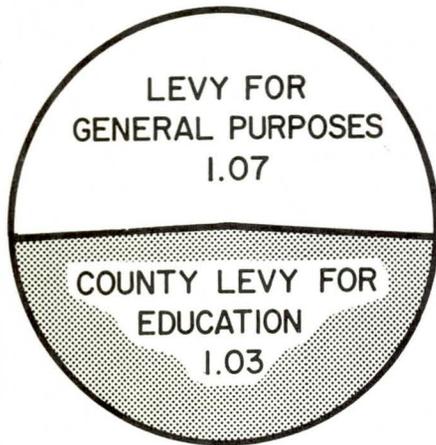
COUNTY MANAGER

CHARLES W. MILLER



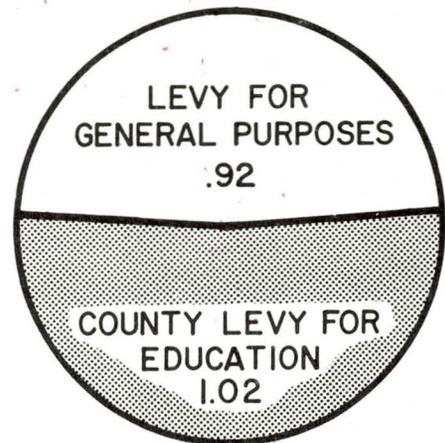
# COMPARATIVE TAX CHARTS

1972-1973



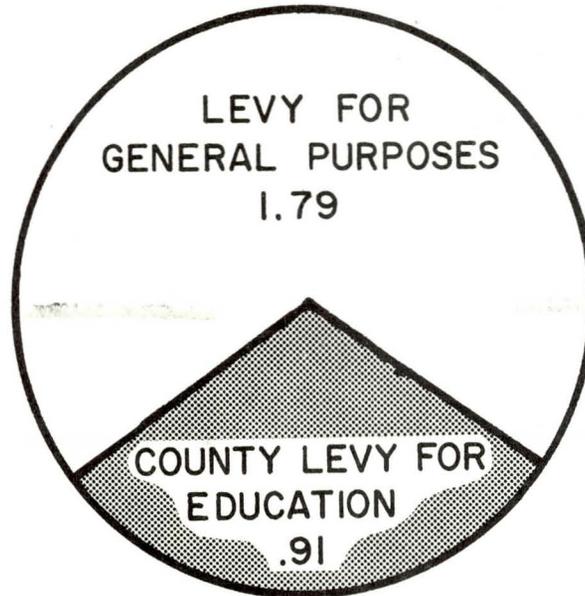
TOTAL TAX RATE 2.10

1973-1974



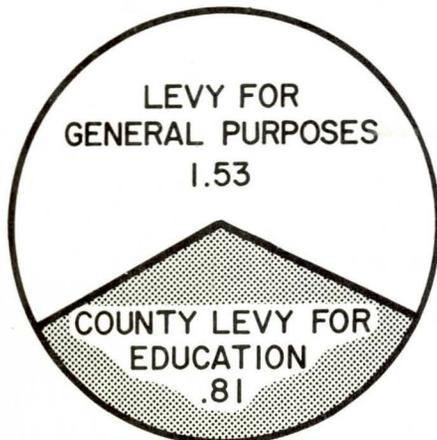
TOTAL TAX RATE 1.94

1976-1977



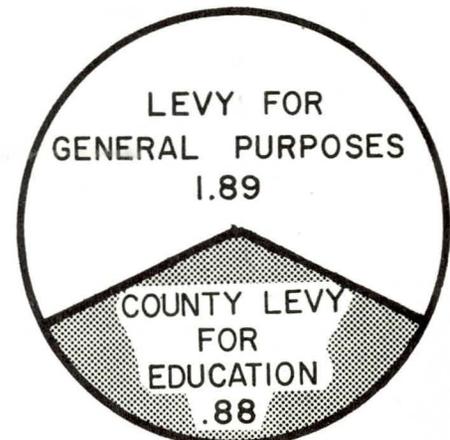
TOTAL TAX RATE 2.70

1974-1975



TOTAL TAX RATE 2.34

1975-1976



TOTAL TAX RATE 2.77

A N N U A L   B U D G E T

Maricopa County, Arizona

Fiscal Year

July 1, 1976 - June 30, 1977

Adopted August 9, 1976

By The BOARD OF SUPERVISORS

HENRY H. HAWS, CHAIRMAN  
BOB CORBIN, MEMBER  
JOE EDDIE LOPEZ, MEMBER  
ELDON RUDD, MEMBER  
BOB STARK, MEMBER

Compiled and Edited  
by

Charles W. Miller, County Manager  
Donald E. Beattie, Controller  
William J. Feldmeier, Budget Director

ANNUAL BUDGET

MARICOPA COUNTY

ADOPTED BUDGET

FOR

FISCAL YEAR 1976-1977

WHEREAS, in accordance with the provisions of Title 42, Sections 302, 303 and 304, A.R.S., the Board of Supervisors did, on the nineteenth day of July, 1976, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Maricopa County, and

WHEREAS, in accordance with said sections of said Code, and following due public notice, the Board met on Monday, August 9, 1976, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet Monday, August 16, 1976, at the office of the Board for the purpose of making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate, exceed ten percent greater than the sums levied for all purposes during the previous year, after excluding expenditures for emergency authorizations, schools, bonds and the interest thereon, special assessments, district levies and other expenditures except from the ten percent limitation, therefore be it

RESOLVED, that the said estimates of revenue and expenditures shown on the accompanying Exhibits as now increased, reduced, or changed by and the same are hereby adopted as the budget of Maricopa County for the fiscal year 1976-1977.

Passed by the Board of Supervisors of Maricopa County, this ninth day of August, 1976.

Approved:

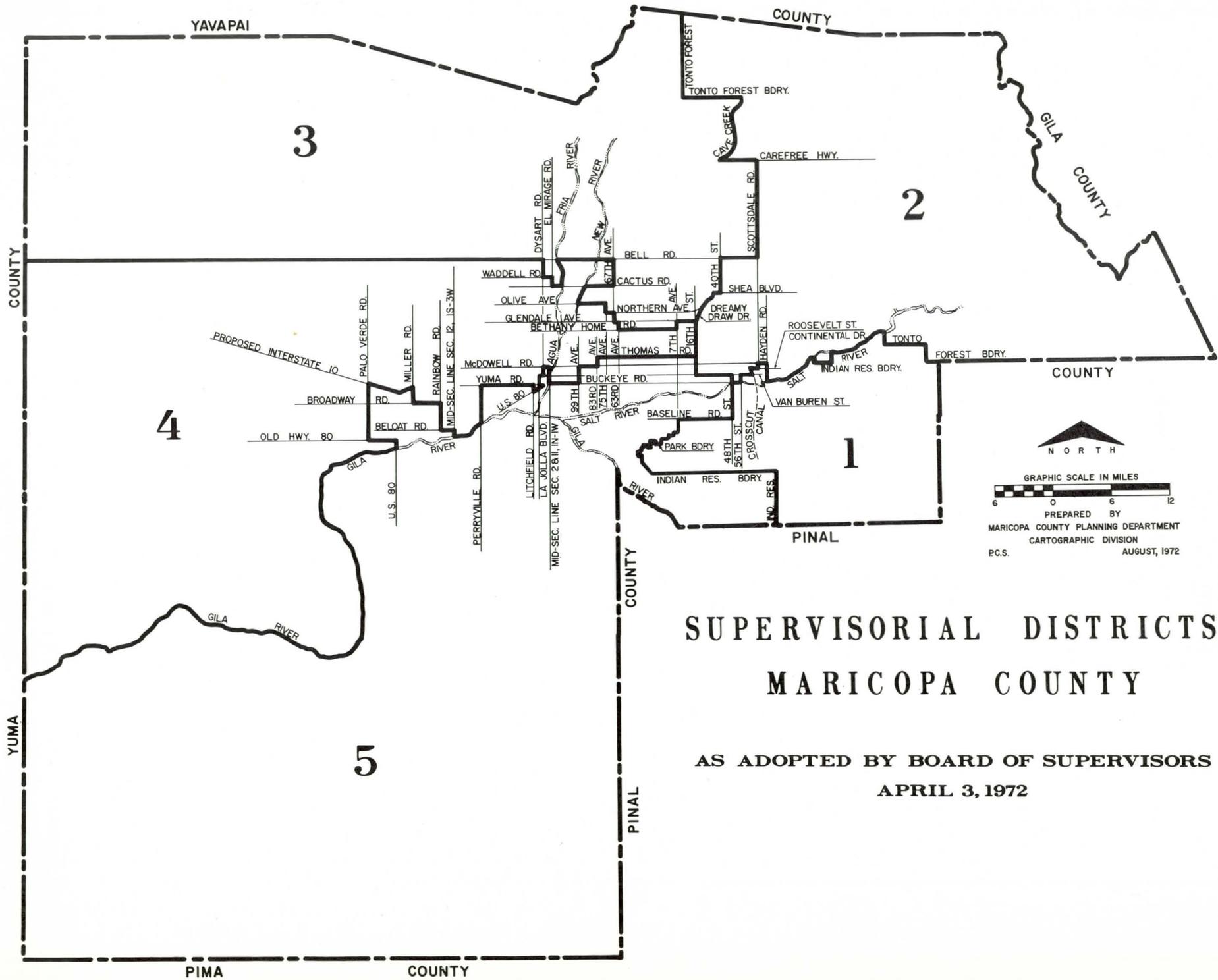


Henry H. Haws  
Chairman of the Board of Supervisors

ATTEST:

  
Rhea Woodall, Clerk

(Funds in this budget for law enforcement programs may be used to provide matching funds for programs and projects for law enforcement, as required by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by the Omnibus Crime Control Act of 1970.)



NORTH

GRAPHIC SCALE IN MILES

6 0 6 12

PREPARED BY  
 MARICOPA COUNTY PLANNING DEPARTMENT  
 CARTOGRAPHIC DIVISION  
 P.C.S. AUGUST, 1972

# SUPERVISORIAL DISTRICTS MARICOPA COUNTY

AS ADOPTED BY BOARD OF SUPERVISORS  
 APRIL 3, 1972

ANNUAL BUDGET

TABLE OF CONTENTS

Page No.

Supervisorial Districts, Maricopa County  
 Budget Message  
 Chart of Mandated Costs of Maricopa County  
 County Budget Dollar  
 Revenue Comparison  
 Revenue Narrative  
 Intergovernmental Funds in the County Budget

SUMMARIES OF DEPARTMENTAL AND FUND BUDGETS 1

	Organization Chart.....	2
Table I	Summary of Estimated Expenditure.....	3
Table II	Summary of Estimated Revenues.....	4
Table III	Budget Summary by Major Service Areas.....	5
Table IV	Limit Check on Proposed Expenditures.....	6
Table V	Limit Check for Proposed Levies.....	6
Table VI	Revenue from all Sources Other Than Direct Taxation.....	7
Table VII	Fund Balances - June 30, 1976.....	8
Table VIII	Federal Revenue Sharing.....	9
Table IX	Expenditures by Fund and Department.....	10

BUDGET DETAIL

Dept. No.

	GENERAL FUND:	13 - 100
45	Adult Probation.....	15
31	Assessor.....	18
10	Board of Supervisors.....	20
18	Budget & Research.....	22
92	Building Safety.....	24
33	Central Services.....	26
88	Civil Defense.....	28
43	Clerk of the Superior Court.....	30
25	Community Services.....	33
30	Controller.....	36
40	County Attorney.....	38
17	County Manager.....	41
34	Information Systems & Services.....	43
36	Intergovernmental Funding.....	47
42	Justice Courts.....	49
63	Juvenile Court Center.....	51
14-1	Legal Services.....	55
14-2	Legal Services - Public Fiduciary.....	57
71	Library.....	59
11	Maintenance Services.....	61
16	Mechanical Equipment.....	64
39	Medical Examiner.....	68
12	Miscellaneous County.....	70
13	Parks & Recreation.....	72
19	Personnel.....	76
15	Planning.....	78
38-1	Public Defender.....	80
38-2	Public Defender - Municipal Services.....	82

ANNUAL BUDGET

TABLE OF CONTENTS (continued)

<u>Dept. No.</u>		<u>Page No.</u>
20	Purchasing.....	84
51	Recorder.....	86
50	Sheriff.....	88
70	Superintendent of Schools.....	92
41	Superior Courts.....	95
32	Treasurer.....	98
	 SPECIAL GENERAL COUNTY FUND:	 101 - 107
7	Agricultural Extension.....	102
21	Elections.....	103
23	Judgments.....	106
22	State Retirement & Social Security.....	107
	 ROAD FUND:	 109 - 114
	Highway Program.....	110
95	Highway Budget.....	111
	 PUBLIC WORKS FUND:	 115 - 116
80	Public Works Budget.....	116
	 AUTO LICENSE PLATE FUND:	
53	Auto License Budget.....	118
	 TEACHERS' RETIREMENT FUND:	 121 - 122
	Teachers' Retirement.....	122
	 COUNTY SCHOOL FUND:	 123 - 124
	County Schools.....	124
	 BOND INTEREST - REDEMPTION FUND:	 125 - 126
	Bond Interest - Redemption.....	126
	 HEALTH SERVICES FUND:	 127 - 149
5-5	Health Services.....	128
5-4	Public Health.....	131
5-2	Hospital.....	137
5-7	Air Pollution Control.....	146
5-8	Rabies Control.....	148
	 SPECIAL TAX DISTRICTS:	 151 - 165
29	Flood Control.....	153
	Special District Levies.....	155
	Irrigation Districts.....	155
	Street Lighting Improvement Districts.....	156
	School Districts - Interest and Redemption.....	159
	Volunteer Fire districts.....	165

# OFFICE OF THE COUNTY MANAGER

MARICOPA COUNTY BOARD OF SUPERVISORS  
604 County Administration Bldg. 111 S. 3rd Ave., Phoenix, Arizona 85003

HENRY H. HAWS  
District 1

ELDON RUDD  
District 2

BOB CORBIN  
District 3

BOB STARK  
District 4

JOE EDDIE LOPEZ  
District 5



August 9, 1976

## BUDGET MESSAGE

Chairman Haws, Members of the Board of Supervisors:

I welcome this opportunity to report to you that due to fiscal policies adopted by the Board, we have ended the 1975-76 Fiscal Year with a healthy surplus.

As you know, inflation and recession factors still abound, and we are still plagued with rising costs, uncertain revenues and constant demands for more services. Nevertheless, we are in a much better financial climate today than we were a year ago.

The budget as adopted totals \$164,546,650 representing an increase of approximately 18.1 million or 12.4% over the 1975-76 budget.

This budget permits a 7¢ decrease in the total County tax rate while still providing for all increased costs, plus a modest cost of living increase for County employees.

It should be remembered that this reduction is a direct benefit to our property taxpayers, and reflects a sizable reduction in the percentage of property tax funds needed to support the County budget. Last fiscal year (1975-76) 50.6% of the budget was supported by property taxes. In this budget the percentage has dropped to 46.7%, a trend which I hope we can continue to follow. Not having the flexibility that other governments possess, whereby adjustments can be made in utility and sales tax rates, we must depend primarily on shared State revenues and the property tax.

It is regrettable that the County must depend so heavily on the property tax, but our sources of revenue are restricted by State law and the State Constitution. Home Rule might well solve this dilemma.

It should also be noted that Maricopa County, with a population greater than all the other counties combined, has the eighth lowest tax rate among the 14 Arizona counties this year. Five of the other counties have adopted tax rates greater than \$3.

Also, only just slightly more than 20% of the tax bill on a \$30,000 home in Phoenix will go to the County; the remainder will go to schools, State, City and other taxing jurisdictions.

The primary factor in determining the property tax rate is the assessed valuation of all property in the County, which this year is \$2.84 billion. This 6.2% increase from last year is considerably less than the 10.3% increase of the previous year, and represents a "leveling-off" of our previous assessed valuation increases. Again this can be attributed in a major part to the slowdown in the recession plagued construction and electronic industries.

It is a pleasure to report that the money saving programs, put into effect at your direction, have had a beneficial effect on our budget. As you will recall, these measures included a freeze on merit salary increases for six months, plus directing a close scrutiny by the County Manager on hiring new employees and filling vacancies. At the same time, County employees were asked to cut spending corners whenever possible. This economy drive resulted in savings to the County of \$12,000,386 for the 1975-76 Fiscal Year, and permitted us to end the fiscal year with a healthy surplus!

Our elected officials, department directors and employees continued to meet the challenge with typical determination, and I wish to publicly commend them for their unlimited cooperation.

In good conscience, I cannot present this message without again calling your attention to the detrimental effect that mandated costs, especially the teachers' retirement contribution, has on the County budget.

This document contains a figure of \$26.0 million which is 33.9% of our total tax levy and will require a property tax rate of approximately 92¢, which will be used to pay the employer's share of the teacher retirement program during the present fiscal year. This expenditure, over which we have no control, represents a whopping 15.8% of the total budget. Yet, the County has virtually no control over the spending habits of the County's school districts. Incidentally, the increase in teachers' retirement of \$3,400,000 is \$609,167 more than our property tax levy increase of \$2,790,833.

Attention should also be called to the major dollar increases contained in the 1976-77 budget. Courts and law enforcement account for 18.3% of the total budget increases, and health services account for 38.4%. These two categories of service which are very difficult to restrain, especially in view of the rising crime rate and our statutory duty to provide health care for the poor, along with teachers' retirement (up 15.0%), account for 75.5% of the total budget increases.

This year's budget is presented by functional categories compared with last year as follows:

	<u>1976-77</u>	<u>1975-76</u>	<u>% Increase</u>
<u>HEALTH &amp; HOSPITAL:</u>	\$50,591,611	\$43,095,409	17.4
<u>GENERAL GOVERNMENT:</u>	\$36,211,755	\$32,602,914	11.1
<u>COURTS &amp; LAW ENFORCEMENT:</u>	\$31,673,437	\$29,182,302	8.5
<u>SCHOOLS:</u>	\$26,734,789	\$23,590,908	13.3
<u>HIGHWAY:</u>	\$16,919,584	\$15,918,311	6.3
<u>RECREATION &amp; LIBRARY:</u>	\$ 2,415,474	\$ 2,021,329	19.5

Where will the money come from? Following is a list of the revenue sources and the estimated receipts compared with last year:

	<u>1976-77</u>	<u>1975-76</u>	<u>% Increase</u>
<u>FUND BALANCES:</u>	\$13,898,761	\$ 6,624,134	109.8
<u>MISCELLANEOUS RECEIPTS:</u>	\$24,896,500	\$20,333,661	22.4
<u>SALES TAX:</u>	\$35,778,063	\$32,822,587	9.0
<u>HIGHWAY USER FEES:</u>	\$13,191,702	\$12,640,000	4.4
<u>PROPERTY TAX:</u>	\$76,781,624	\$73,990,791	3.8

As a closing tribute to the fiscal policies of this Board of Supervisors, a Phoenix Metropolitan Chamber of Commerce representative stated the following: "We think it is particularly encouraging that you have set an outstanding example at all levels for fiscal restraints and for a very effective administration of governmental services. County government has the least options available to it in running its operation. It has the least number of funding options available to it in financing its operations. And yet, somehow, you have managed to do what other levels of government are apparently unable to do. We want to commend you for that and hope your fine example finds its way to some of your colleagues at other levels of government."

I wish to publicly thank the department directors and staff for the unlimited hours of preparation needed to scrutinize and refine the budget figures as finalized. I also wish to sincerely thank the civic groups, lay boards and citizens who participated in our budget hearings.

Cordially,

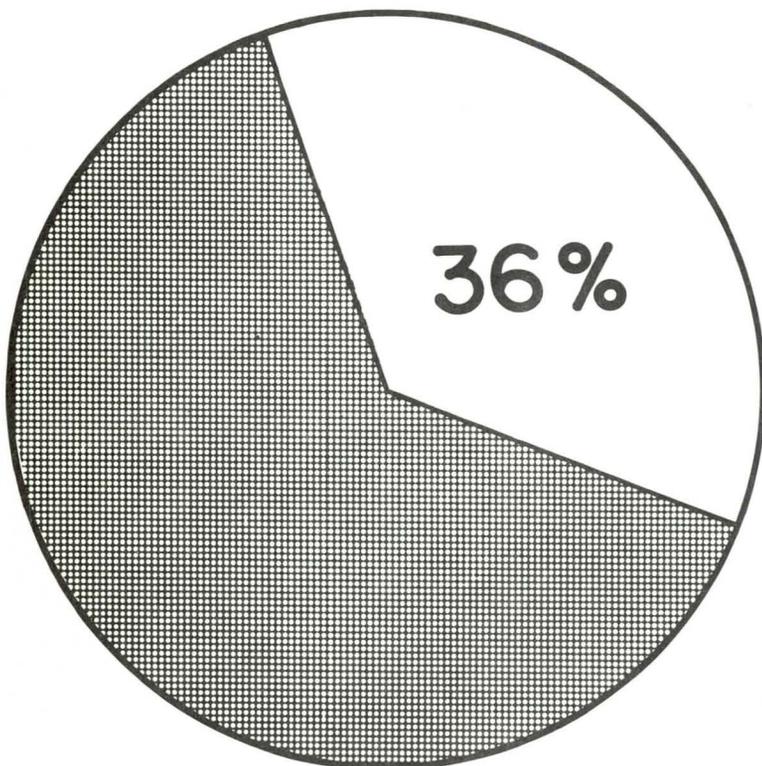
*Charles W. Miller*

Charles W. Miller  
County Manager

1p

# BOARD OF SUPERVISORS HAS NO CONTROL OVER 36 PERCENT OF COUNTY BUDGET

\$58.6 MILLION IN STATE AND VOTER MANDATED COSTS



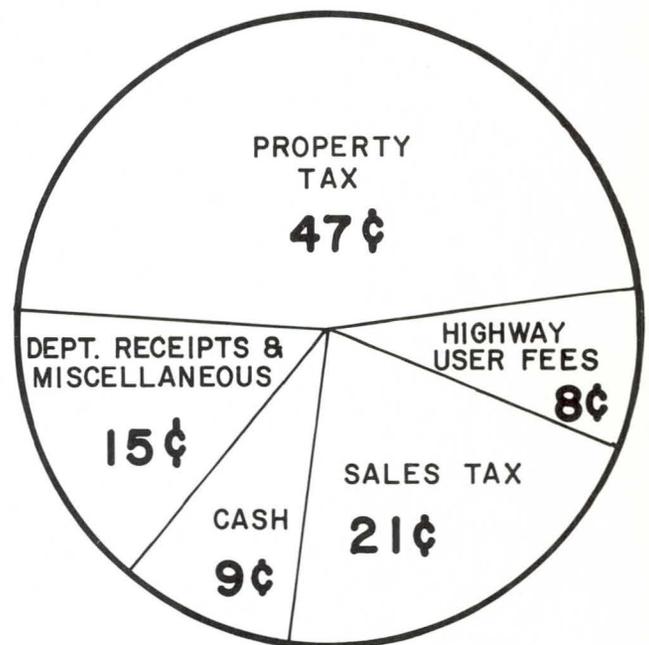
SCHOOL AID  
TEACHERS RETIREMENT  
SALARIES OF ELECTED OFFICIALS  
SUPERIOR AND JUSTICE COURTS  
CHILDRENS COLONY  
BOND INTEREST AND REDEMPTION  
RETIREMENT AND SOCIAL SECURITY  
INDUSTRIAL INSURANCE  
REAPPRAISAL COST  
MEDICARE PREMIUM  
INSURANCE COVERAGE

THE 1976-1977 MARICOPA COUNTY BUDGET INCLUDES 58.6 MILLION DOLLARS IN COSTS ARISING FROM STATE AND FEDERAL LEGISLATION. THESE COSTS WHICH THE BOARD OF SUPERVISORS IS POWERLESS TO CONTROL ARE AS FOLLOWS: \$26 MILLION IN TEACHERS' RETIREMENT, \$1.2 MILLION SALARIES OF ELECTED OFFICIALS, \$6.6 MILLION SUPERIOR AND JUSTICE COURT EXPENSES AND \$1.5 MILLION IN PAYMENTS TO THE CHILDREN'S COLONY, \$9.7 MILLION BOND INTEREST AND REDEMPTION, INDUSTRIAL COMPENSATION INSURANCE, STATE REAPPRAISAL PROGRAM COSTS, MEDICARE PREMIUMS, INSURANCE COVERAGE AND SOCIAL SECURITY AND RETIREMENT ACCOUNT FOR \$13.6 MILLION.

# 1976 - 1977 COUNTY BUDGET DOLLAR

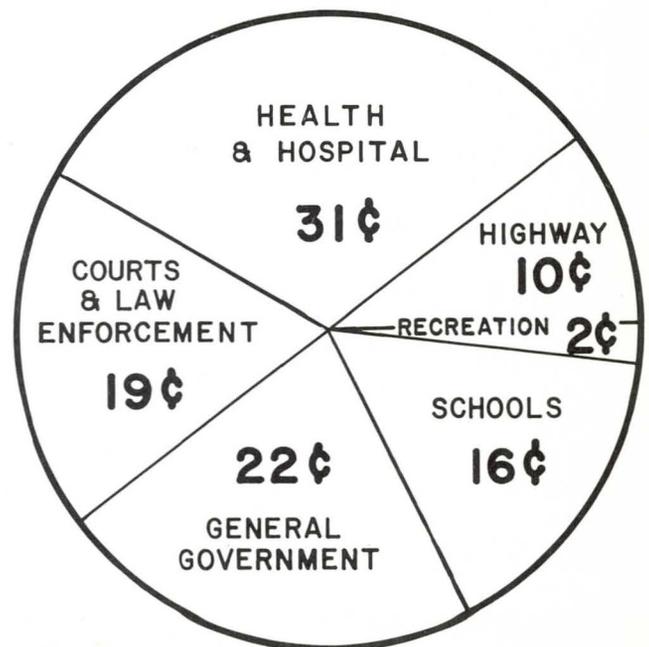
## WHERE IT COMES FROM

PROPERTY TAX	\$ 76,781,624
SALES TAX	35,778,063
DEPARTMENT RECEIPTS & MISC. REVENUE	24,896,500
HIGHWAY USER FEES	13,191,702
CASH BALANCES	13,898,761
<b>TOTAL</b>	<b>\$164,546,650</b>



## WHERE IT GOES

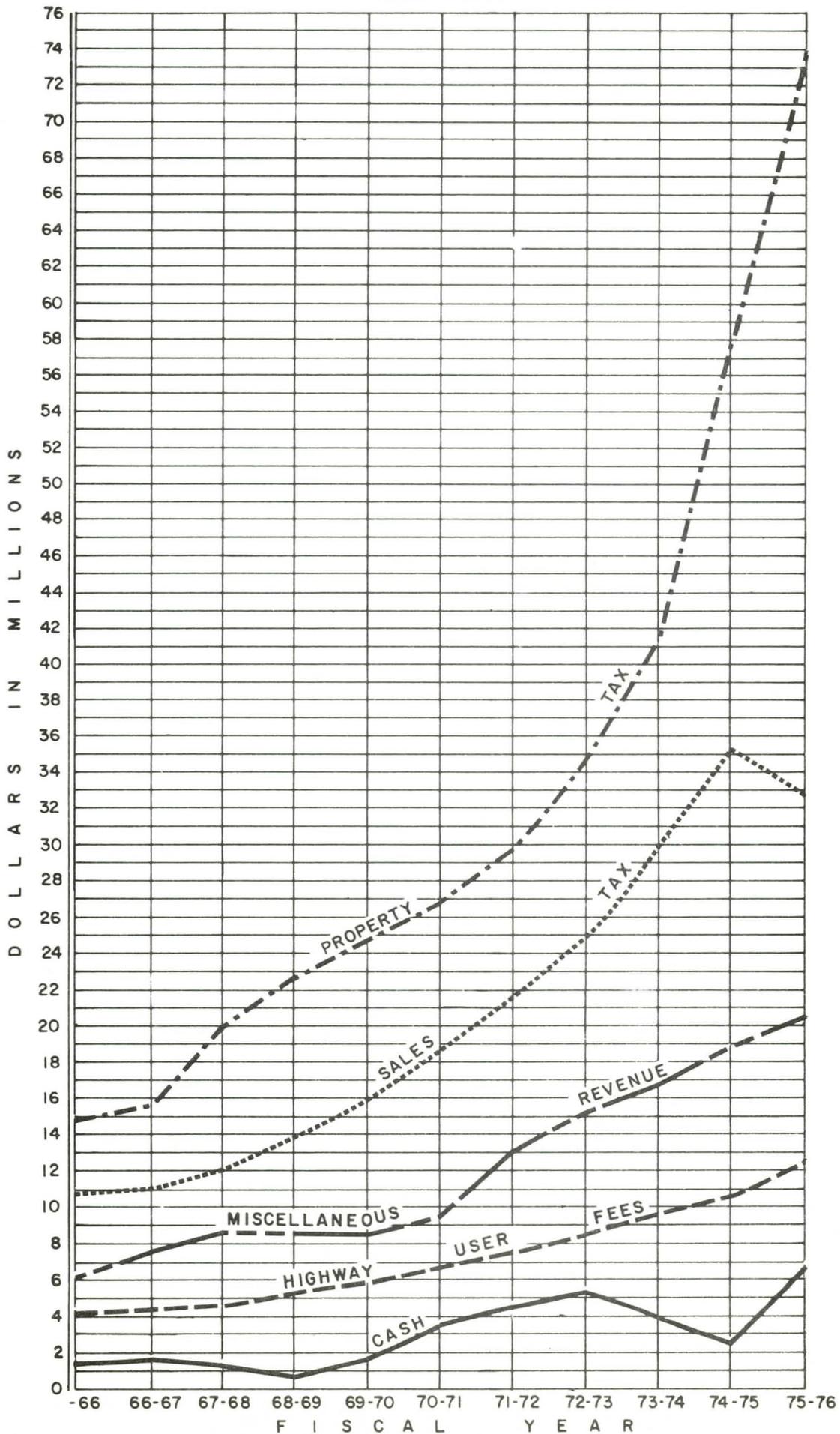
SCHOOLS	\$ 26,734,789
GENERAL GOVERNMENT	36,211,755
COURTS & LAW ENFORCEMENT	31,673,437
HEALTH & HOSPITAL	50,591,611
HIGHWAY	16,919,584
RECREATION & LIBRARY	2,415,474
<b>TOTAL</b>	<b>\$164,546,650</b>



# REVENUE COMPARISON

TEN FISCAL YEARS

1966 - 1976



ANNUAL BUDGET

COUNTY REVENUES

There are approximately forty different sources of revenues to support County operations. The largest contributor to the revenues is, of course, taxes. Charges for County Services and interest earned on funds held by the Treasurer are becoming more significant each year. A brief description of tax sources and the miscellaneous revenues follows:

PROPERTY TAX - \$76,781,624

Property tax is a levy on real estate and personal property. The County Board of Supervisors each year sets the levy necessary to fund the operating budget, after considering all unencumbered balances of the preceding fiscal year and all estimated receipts from other sources. This levy is based on the assessed valuation of real and personal property, made by the County Assessor, and is established per \$100 of assessed valuation.

The property tax is expected to produce \$76,781,624 in 1976-1977, which is an increase of \$2,790,833 over the previous tax levy for 1975-76. The increase in projected tax income is the result of 6.2 percent rise in assessed valuation over the prior year's valuation and an increase in the tax rate.

SALES TAX - \$35,778,063

This is the County's share in the Transaction Privilege (Sales) Tax collections made by the State. Rates on this tax vary from 1/4 of 1 percent to 2 percent, plus the license fees, penalties and interest collected. The County's portion of each month's collection is calculated by first reducing the collections as follows:

Returned to Incorporated Cities and Towns	25%
Retained by State for Social Security & Welfare	15%
Retained by State for Administration	4%
	<u>44%</u>

The remaining 56 percent is split 40 percent to the State General Fund and 60 percent to the counties. The 60 percent to the counties is then apportioned to each county by calculating (2) the percentage of each county's collections to the total, (b) the percentage of net assessed valuation of each county to the total net assessed valuation of the entire state, then adding (a) and (b) and dividing by 2. This combined percentage is then applied to the 60 percent to be apportioned.

The sales tax figure of \$35,778,063 is estimated as follows:

State Tax Commission Estimate for Fiscal Year 1975-1976	\$35,778,063
Surplus Receipts from Fiscal Year 1974-1975	<u>-0-</u>
	\$35,778,063

This is an increase of 11.3 over the actual receipts of \$32,147,146 for the fiscal year 1975-1976.

## ANNUAL BUDGET

### INTERGOVERNMENTAL FUNDS IN THE COUNTY BUDGET

Grants from the United States Government and Arizona State Government have a significant effect on the Maricopa County budget. For 1976-1977, these grants and general revenue sharing will total approximately \$31.5 million. These funds are in addition to the funds from State and County revenues which are generally referred to as the "County Budget". Federal and State funds budgeted for 1976-1977 are as follows:

The Civil Defense Budget of \$298,156 is funded jointly by the Federal government, Maricopa County, and the six larger local city governments.

The Parks and Recreation Department will request Federal matching funds from the Bureau of Outdoor Recreation for six projects. The projects are as follows: Lake Pleasant - beach and campground development - \$200,000; Mc Dowell Mountain Regional Park - roads, staging area, picnic area and campgrounds - \$210,205; Casey Abbott Recreation Area - group picnic area - \$123,500; Buckeye Hills Recreation Area - Rodeo/Gymkhana Arena - \$99,484; Thunderbird Recreation Area - picnic area and bicycle motocross area - \$87,110; White Tanks Mountain Regional Park - maintenance and staging area, hiking and riding trails, paving of roads - \$196,000. Also, an application will be submitted for State Lake Improvement Funds for a project at Lake Pleasant for boaters' picnic area in the amount of \$82,177.

The Community Services Department will continue to administer six on-going federally funded programs (Head Start, Community Action, Neighborhood Youth Corps, Operation Mainstream, Eastern Maricopa Manpower Training Center and Aging, plus one program funded by four local government entities (Youth Service Bureau). It is estimated that federal grants available for FY 1976-77 will amount to about \$6.8 million or 96 percent of the total funds to be expended by the department. Only 9 employees of the Community Services Department will be paid entirely by County funds, while an additional 25 employees (Youth Service Bureau) will be partly paid with County funds. All other employees of the Community Services Department will be paid from Federal funds during FY 1976-77.

Our Highway Department estimates a possible \$2,635,000 in Federal-aid for County Secondary Roads and \$1,040,000 in Federal Highway Funds for railroad crossing improvements and high hazard corrections. However, highway construction is based on a five-year program and the actual amount received in any single fiscal year varies.

The Maricopa County Library has received Federal Funds totaling \$76,422 and State Funds \$16,125 to develop library service within the County. Establishing a Guadalupe Town Library; Children's Services; Extension Service to small libraries and Teletype installation are among the projects to be developed during 1976-77.

Pending legislative approval, the following funds, will be made available to the Maricopa County Sheriff's Department during the Fiscal Year 1976-77:

1. Apache Lake Emergency Aid Facility: An increase to the original grant award of \$110,725. This increase will modify the effective operating budget from \$91,965 to \$202,690.
2. Bartlett Lake Emergency Aid Facility: An increase to the original grant budget of \$29,400. This increase will modify the effective operating budget from \$105,537.50 to \$134,937.50.
3. Canyon Lake Emergency Aid Facility: An additional \$155,368 for the construction of a new emergency aid facility at Canyon Lake.

The composite increase of all projected grant awards for the Fiscal Year 1976-77 will be \$295,493. The increased funding was approved by the Arizona Outdoor Recreation

ANNUAL BUDGET

Coordinating Commission and the Arizona Water Craft Advisory Council in November of 1975. The major portion of the increased funding requested was attributed to the construction of an entirely new emergency first aid facility at Canyon Lake. The other increases were necessitated as a result of increasing construction costs and a more in-depth scope of emergency medical aid, which will be provided to the public, by the Maricopa County Sheriff's Department. Each of the new emergency aid facilities will incorporate helicopter landing facilities which enable the Department of Public Safety to further their assistance to the Sheriff's Department through the use of their emergency medical services helicopters.

The Department of Health Services budget for fiscal year 1976-77 totals \$55,949,050. This includes Health Services Administration in the amount of \$239,200; Health Services Contingency \$689,400; Maricopa County General Hospital \$44,455,500; Public Health Department \$9,083,400; Air Pollution \$312,350; and Rabies Control \$1,169,200.

Federal and State and other funds which are not included in this total budget figure of \$55,949,050 are \$1,157,965 in Federal and \$2,444,181 in State and other funds. Grants and contracts range in size from \$6,000 to \$425,920.

The State, and primarily the Department of Economic Security, provides funds for various programs conducted by the County. One of the major recipients at the County level is the Juvenile Court Center. It is anticipated that approximately \$1,900,000 will be made available during the fiscal year for Foster Home Care and Family Counseling programs.

General Revenue Sharing, as authorized by the State and Local Fiscal Assistance Act of 1972, has provided Maricopa County \$24,954,801 since the start of the program in 1972. Interest earned on short-term investments with funds available has amounted to an additional \$1,803,981. It is estimated that additional revenue sharing funds totaling \$5,707,462 will be received during FY 1976-77. These funds do not include the possible extension of the revenue sharing program which could net the County approximately \$2,000,000 additional.

Federal funds from the Law Enforcement Assistance Administration through the Arizona State Justice Planning Agency, and supplemented by the State, to County agencies for fiscal year 1976-77 amount to \$1,323,430. These grants are as follows:

<u>Department</u>	<u>Amount</u>	<u>Title</u>
Juvenile	\$ 30,000	Family Treatment Project
	80,000	Transitional School Project
	33,000	Delinquency Intervention by Schools and Courts
	51,111	Home Detention Program
Information Sys./Svcs.	113,435	Law Enforcement-Judicial Information System
	2,733	Line Configuration Analyzer
	47,287	Regional Communications Network
Court Administrator	359,872	Arizona Criminal Justice Information System
	60,035	Appearance & Indigency Determination Program
Adult Probation	25,000	Video Phone System
	28,891	Adult Probation Employment Coordinator
	45,611	Minimum Supervision Caseload
Community Services	50,692	Management Information & Statistics System
	37,000	Tempe Inter-Agency Diversion Program
Clerk-Superior Court	29,612	Expansion of Automation of Criminal Records
Intergov. Funding	329,151	Drug Enforcement Administration Task Force

ANNUAL BUDGET

Since the Phoenix-Maricopa County Consortium will be discontinued as of September 30, 1976, the County will assume the primary role in managing both manpower programs and funds on October 1, 1976. Operational responsibility has been assigned to the Personnel Department which has created the Maricopa Employment and Training Agency (META) for that purpose and questions relating to the program should be addressed to the Director, Personnel Department.

Funding for the entire twelve month period has not been identified because the federal budget has not been finalized. However, the following figures can be used as indicators.

Title I, Training	\$2,230,336
Title II, Public Service Employment thru 1-31-77	\$2,739,466

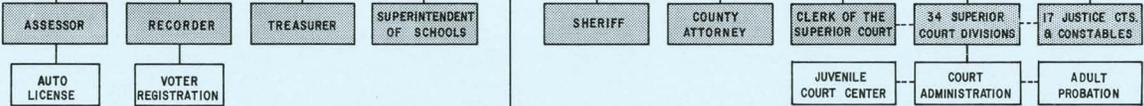
The Intergovernmental Funding Department maintains the financial records for General Revenue Sharing and for most of the Federal and State grants awarded to the County. All of these financial records are maintained in compliance with the provisions of "Standards for Audit of Governmental Organizations, Programs, Activities and Functions" as published by the U. S. General Accounting Office. The department is constantly continuing its efforts to improve fiscal management procedures and to streamline the flow of the voluminous documentation that is required to monitor the disbursements and acquire Federal Funds.

Summaries of  
DEPARTMENTAL  
and  
FUND BUDGETS

**BOARD  
OF  
SUPERVISORS**

CLERK OF THE BOARD

PRESIDING JUDGE  
SUPERIOR COURTS

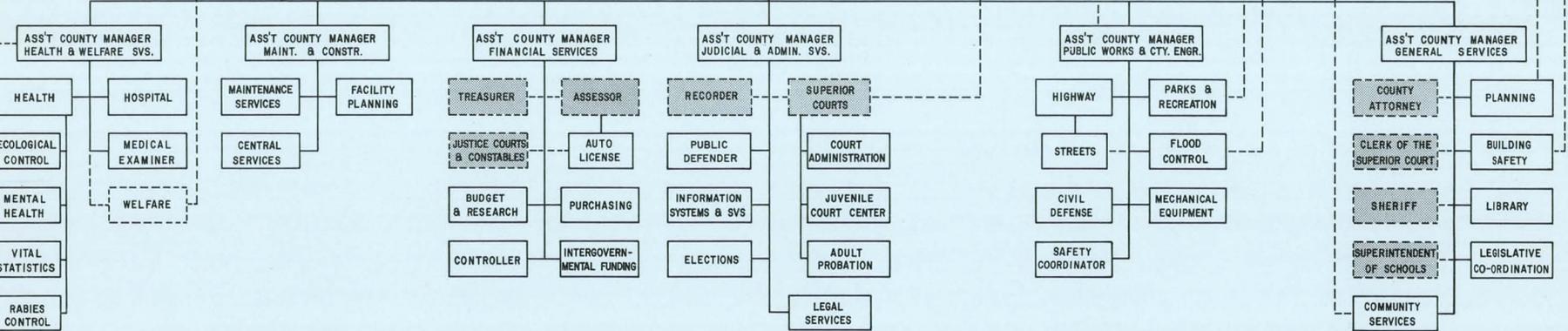


BOARDS & COMMISSIONS



**COUNTY MANAGER**

PERSONNEL  
PUBLIC INFORMATION



**MARICOPA COUNTY  
FUNCTIONAL CHART**

REVISED JULY 1, 1976  
EFFECTIVE JULY 1, 1976

CHARLES W. MILLER, COUNTY MANAGER

**LEGEND:**

- ELECTED
- APPOINTED
- LINE OF AUTHORITY
- - - - - ADVISORY RELATIONSHIPS
- ⋯⋯⋯ ADMINISTRATION & CO-ORDINATION - ELECTED OFFICIALS

TABLE I  
SUMMARY OF 1976-1977  
EXPENDITURE AND REVENUE ESTIMATED

EXPENDITURES

<u>FUNDS</u>	<u>PERSONAL SERVICES</u>	<u>SERVICES &amp; SUPPLIES</u>	<u>FIXED ASSETS</u>	<u>LABOR &amp; EXPENSE TRANSFER</u>	<u>FUND TOTALS</u>	<u>% OF TOTAL BUDGET</u>
General	\$35,245,508	\$19,281,787	\$ 22,244	\$(2,909,290)	\$ 51,640,249	31.4
Special General	6,063,119	725,316	-	372,040	7,160,475	4.3
Road	5,128,391	3,046,603	7,817,603	891,987	16,884,584	10.3
Bond Interest ) Debt		230,000			230,000	.1
Bond Redemption ) Service		1,000,000			1,000,000	.6
Bond Interest ) Sinking		3,610,434			3,610,434	2.2
Bond Redemption ) Fund		4,819,000			4,819,000	2.9
Public Works		2,195,531		356,505	2,552,036	1.5
Auto License	1,164,446	407,978		44,398	1,616,822	1.0
Teacher's Retirement		26,000,000			26,000,000	15.8
County School Reserve		84,000			84,000	.1
Health:						
Health Department	6,661,050	2,105,250	-0-	317,100	9,083,400	5.5
Health Services	230,350	695,700	1,850	700	928,600	.6
Hospital	20,562,950	16,302,150	-0-	590,400	37,455,500	22.8
Air Pollution	220,100	49,350	36,900	6,000	312,350	.2
Rabies Control	763,500	291,600	10,550	103,550	1,169,200	.7
 TOTAL	 <u>\$76,039,414</u>	 <u>\$80,844,699</u>	 <u>\$7,889,147</u>	 <u>\$( 226,610)</u>	 <u>\$164,546,650</u>	 <u>100.0</u>
 PERCENT	 46.2	 49.1	 4.8	 (.1)	 100.0	

TABLE II

REVENUES - 1976-1977

<u>FUNDS</u>	<u>FUND BALANCES</u>	<u>MISCELLANEOUS RECEIPTS</u>	<u>SALES TAX</u>	<u>HIGHWAY USERS FEES</u>	<u>DIRECT TAXATION AMOUNT</u>	<u>%</u>	<u>TOTAL</u>
General	\$ 9,602,636	\$19,758,514	\$15,310,832	\$	\$14,128,742	18.4	\$ 58,800,724
Road	3,007,882	685,000		13,191,702			16,884,584
Bond Int. & Redempt.			9,659,434				9,659,434
Public Works	1,036,230		1,515,806				2,552,036
Auto License		1,616,822					1,616,822
Teachers' Retirement					26,000,000	33.9	26,000,000
County School Reserve					84,000	0.1	84,000
Health Services	184,377	1,734,600	9,291,991		36,568,882	47.6	47,779,850
Rabies Control	67,636	1,101,564					1,169,200
<b>TOTALS</b>	<u>\$13,898,761</u>	<u>\$24,896,500</u>	<u>\$35,778,063</u>	<u>\$13,191,702</u>	<u>\$76,781,624</u>	<u>100.0</u>	<u>\$164,546,650</u>
Percent	8.5	15.1	21.7	8.0	46.7		100.0

MARICOPA COUNTY, ARIZONA

ANNUAL BUDGET

TABLE III  
1976-1977 BUDGET SUMMARY  
BY  
MAJOR SERVICE AREAS

			<u>% OF TOTAL BUDGET</u>
<u>FINANCIAL SERVICES</u>			
Assessor	\$ 2,274,445		
Auto License	1,616,822		
Bond Interest-Redemption	9,659,434		
Budget & Research	123,764		
Contingency	4,658,306		
Controller	451,144		
Judgments	300,000		
Miscellaneous County	5,580,375		
Personnel	379,511		
Purchasing	318,937		
Recorder	363,567		
Retirement Costs (Not allocated)	5,446,000		
Treasurer	801,215		
TOTAL		\$ 31,973,520	19.5
<u>COMMUNITY DEVELOPMENT &amp; SERVICES</u>			
Board of Supervisors	283,363		
Building Safety	771,611		
Civil Defense	88,105		
County Manager	133,466		
Highway	16,884,584		
Library	236,311		
Maintenance Services	2,761,093		
Parks & Recreation	1,626,376		
Public Works	2,552,036		
Central Services	185,003		
TOTAL		\$ 25,521,948	15.5%
<u>JUDICIAL &amp; ADMINISTRATIVE SERVICES</u>			
Adult Probation	1,348,273		
Attorney	2,953,661		
Clerk of Superior Court	1,876,891		
Elections	1,378,875		
Information Systems & Services	604,651		
Justice Courts	1,673,890		
Juvenile Court Center	4,186,632		
Legal Services	5,365		
Legal Services - Public Fiduciary	143,132		
Planning	426,684		
Public Defender	1,679,683		
Sheriff	9,543,000		
School Reserve Fund	84,000		
Superintendent of Schools	604,565		
Superior Courts	4,972,492		
Teachers' Retirement	26,000,000		
TOTAL		\$ 57,481,794	34.9
<u>HEALTH &amp; WELFARE SERVICES</u>			
Air Pollution	312,350		
Community Services	272,617		
Health Services	928,600		
Public Health	9,083,400		
Hospital	37,455,500		
Medical Examiner	347,721		
Rabies Control	1,169,200		
TOTAL		\$ 49,569,388	30.1
TOTAL BUDGET		\$164,546,650	100%
MARICOPA COUNTY, ARIZONA			

ANNUAL BUDGET

TABLE IV  
10% LIMIT CHECK ON PROPOSED EXPENDITURES  
 FISCAL YEAR 1976-1977

FUNDS SUBJECT TO LIMITATION:	1975-1976		1976-1977
	ACTUAL	BUDGET	PROPOSED BUDGET
General Fund	\$ 46,126,395		\$ 51,640,249
Health Fund-NET (Hospital & Health Department)	40,338,983		47,467,500
Road Fund	15,918,311		16,884,584
TOTAL	<u>\$102,383,689</u>		<u>\$115,992,333</u>
EXCLUDE: Cemeteries	-0-		29,391
Emergency Services-Civil Defense (AG 57-119)	80,858		88,105
Indigent Health Costs (11-305)	7,065,320		6,683,371
Indigent Hospital Costs-NET (11-305)	31,882,950		38,384,100
Superior Court Salaries and Expenses	2,112,716		3,140,908
Juvenile Prob. Salaries & Legal Fees (AG 71-24)	3,159,968		3,548,219
Medicare Premiums (42-304.02)	700,000		700,000
Mental Retardaton Centers (36-568)	1,500,000		1,475,000
Prisoner Meals (AG 57-119)	200,000		845,186
Public Officials Salary Increases (42-302/3/4)	72,562		73,263
Retirement and OASI (42-305)	616,762		1,420,398
State Appraisal Program (420127D)	1,015,025		1,118,516
Adult Probation Salaries (AG 73-25)	1,001,173		906,028
Highway User Fees ARS (28-1598-I)	<u>15,358,311</u>		<u>16,200,000</u>
TOTAL EXCLUSIONS	\$ 64,765,645		\$ 74,612,485
BASE SUBJECT TO 10% LIMITATION	37,618,044		41,379,848
ADD: 10% Allowable Increase	<u>3,761,804</u>		<u>-0-</u>
LEGAL LIMIT	<u>\$ 41,379,848</u>		<u>\$ 41,379,848</u>

TABLE V  
10% LIMIT CHECK ON PROPOSED LEVIES  
 FISCAL YEAR 1976-1977

FUNDS SUBJECT TO LIMITATION:	LEVY		PROPOSED
	1975-1976		LEVY
General Fund	\$ 16,835,878		\$ 13,453,301
Sales Tax Variance (42-1345)	-		675,441
TOTAL	<u>\$ 16,835,878</u>		<u>\$ 14,128,742</u>
EXCLUDE: Cemeteries (42-302/3/4)			29,391
Juvenile Prob. Salaries & Legal Fees (AG 71-24)	3,159,968		3,548,219
Medicare Premiums (42-304.02)	700,000		700,000
Mental Retardation Centers (36-568)	1,500,000		1,475,000
Pub. Off. Salary Increases (42-302/3/4) (AC63-39)	72,562		73,263
Retirement and OASI (42-305)	616,762		150,515
State Appraisal Program (42-127D)	1,015,025		1,118,516
Adult Probation Salaries (AG 73-25)	1,001,173		906,028
Superior Court Salaries and Expense	2,112,716		3,140,908
Tax Comm. Underestimated Sales Tax	<u>3,942,307</u>		<u>-</u>
TOTAL EXCLUSIONS	\$ 14,120,513		\$ 11,141,840
BASE SUBJECT TO 10% LIMITATION	2,715,365		2,986,902
ADD: 10% Allowable Increase	<u>271,537</u>		<u>-0-</u>
LEGAL LIMIT	<u>\$ 2,986,902</u>		<u>\$ 2,986,902</u>

TABLE VI

REVENUE FROM ALL SOURCES OTHER THAN DIRECT TAXATION

<u>SOURCE OF REVENUE</u>	<u>ESTIMATED BUDGETED REVENUES 1975-1976</u>	<u>ACTUAL REVENUES 1975-1976</u>	<u>ESTIMATED REVENUES 1976-1977</u>
<u>STATE:</u>			
Liquor License	\$ 135,000	\$ 157,829	\$ 150,000
General Election Postage Refund	--	--	60,000
<u>MARICOPA COUNTY:</u>			
Auto Lieu Tax	\$ 6,250,000	5,716,370	6,000,000
Building Inspection Fees	1,050,000	709,147	990,000
Public Fiduciary	--	22,321	28,500
Clerk, Board of Supervisors	350,000	427,373	403,000
Clerk, Superior Court - Interest	95,000	78,779	55,000
Delinquent Tax Interest	500,000	970,021	900,000
Justice Court Fees & Fines	825,000	1,149,670	1,200,000
Parks & Recreation	370,000	323,051	375,000
Planning	24,000	36,210	76,000
Recorder's Fees	875,000	834,363	875,000
Salt River Project	2,500,000	3,613,640	3,600,000
Sheriff's Fees & Misc. Receipts	380,000	575,899	605,000
Superior Court Fees, Fines & Jury Fees	975,000	890,665	1,280,000
Support Payment Income	--	--	294,000
Tax Collector's Fees	15,000	28,278	25,000
Treasurer's Interest on Investments	1,800,000	2,801,352	2,800,000
REVENUES OTHER THAN DIRECT TAXATION	<u>\$16,144,000</u>	<u>\$18,334,968</u>	<u>\$19,716,500</u>
<u>OTHER DEPARTMENTAL REVENUES:</u>			
Air Pollution	\$ 216,500	\$ 244,734	\$ 290,000
Auto License	1,512,000	1,512,910	1,617,400
Health Department	900,000	1,119,951	1,525,600
Road Fund	560,000	950,445	685,000
Rabies Control	1,001,161	1,044,150	1,062,000
TOTAL DEPARTMENT REVENUES	\$ 4,189,661	\$ 4,872,190	\$ 5,180,000
GRAND TOTAL ALL REVENUES	<u>\$20,333,661</u>	<u>\$23,207,158</u>	<u>\$24,896,500</u>

TABLE VII

FUND BALANCES - JUNE 30, 1976

FUND BALANCES:

General Fund .....	\$ 9,983,679.74	
Expense Fund .....	4,537,900.04	
Salary Fund .....	1,887,927.10	
Civil Defense Fund .....	<u>103,757.40</u>	
TOTAL .....		\$16,513,264.28

LESS OUTSTANDING:

General Fund Encumbrance .....	\$ 3,561,971.00	
Expense Fund Warrants .....	375,932.51	
Expense Fund Encumbrance .....	1,234,246.99	
Salary Fund Warrants .....	1,720,790.35	
Civil Defense Fund Warrants .....	1,359.94	
Civil Defense Fund Encumbrance .....	<u>16,327.06</u>	
TOTAL .....		<u>6,910,627.85</u>
NET UNENCUMBERED .....		\$ 9,602,636.43

SALES TAX REVENUE:

Surplus Receipts from 1975-1976 .....	\$ -0-	
Tax Commission Estimate 1976-1977 .....	<u>35,778,062.88</u>	
TOTAL .....		<u>35,778,062.88</u>
NET AVAILABLE FOR REDUCTION OF TAX LEVY .....		<u>\$45,380,699.31</u>

TABLE VIII

FEDERAL REVENUE SHARINGREVENUE

Received to Date .....	\$24,954,801
Estimated to be Received	
by June 30, 1977 .....	5,707,462
Interest Earned to Date .....	1,803,981
Interest Accrued - Outstanding Investments	<u>76,776</u>

ESTIMATED FEDERAL REVENUE SHARING TO JUNE 30, 1977 ..... \$32,543,020

USE OF FEDERAL REVENUE SHARINGAppropriated:

Buildings .....	\$ 7,917,591
Equipment and Improvements .....	9,447,001
Land .....	<u>3,920,986</u>

TOTAL APPROPRIATED ..... \$21,285,578

Planned Use:

Buildings .....	\$ 6,000,000
Equipment .....	3,000,000
Land .....	<u>2,000,000</u>

TOTAL PLANNED USE ..... \$11,000,000

UNAPPROPRIATED OR UNPLANNED ..... 257,442

\$32,543,020

EXPENDITURE BY FUND AND DEPARTMENT

		1976-1977 FISCAL YEAR			
		Departmental	Less	Approved	Increase
		Budget	Projected	Fiscal	(Decrease)
			Subsidies	Budget	Over Prior
General Fund					Year Budget
1.	Assessor	\$ 2,274,445	\$	\$ 2,274,445	\$ 140,671
2.	Attorney	2,953,661		2,953,661	386,601
3.	Board of Supervisors	283,363		283,363	18,025
4.	Budget & Research	123,764		123,764	9,559
5.	Building Safety	771,611		771,611	87,594
6.	Central Services	387,874		387,874	387,874
7.	Less Departmental Charges	( 202,871)		( 202,871)	( 202,871)
8.	Civil Defense	298,348	210,243	88,105	7,247
9.	Contingencies	4,658,306		4,658,306	758,306
10.	Community Services	272,617		272,617	21,061
11.	Controller	451,144		451,144	( 58,434)
12.	County Manager	133,466		133,466	( 29,724)
13.	Information Syst. & Services	3,410,322		3,410,322	248,813
14.	Less Departmental Charges	( 2,805,671)		( 2,805,671)	( 214,154)
15.	Intergovernmental Funding	149,906	149,906	-0-	-0-
<u>Judicial Services:</u>					
16.	Adult Probation	1,348,273		1,348,273	197,509
17.	Clerk, Superior Court	1,876,891		1,876,891	178,626
18.	Justice Courts	1,673,890		1,673,890	258,326
19.	Juvenile Court Center	4,186,632		4,186,632	496,547
20.	Superior Courts	4,972,492		4,972,492	256,866
21.	Legal Services	99,365		99,365	34,401
22.	Less Departmental Charges	( 94,000)		( 94,000)	( 59,800)
23.	Legal Services - Public Fiduciary	143,132		143,132	84,123
24.	Library	236,311		236,311	10,525
25.	Maintenance Services	2,761,093		2,761,093	201,328
26.	Mechanical Equipment & Communications	2,551,939		2,551,939	320,326
27.	Less Departmental Charges	( 2,551,939)		( 2,551,939)	( 320,326)
28.	Medical Examiner	347,721		347,721	46,231
29.	Miscellaneous County	5,544,775		5,544,775	528,860
30.	Parks & Recreation	1,626,376		1,626,376	163,941
31.	Personnel	379,511		379,511	27,077
32.	Planning	426,684		426,684	22,932
33.	Public Defender	1,679,683		1,679,683	312,477
34.	Purchasing	318,937		318,937	( 70,787)
35.	Purchasing Stock Account	750,000		750,000	-0-
36.	Less Departmental Charges	( 750,000)		( 750,000)	-0-
37.	Recorder	363,567		363,567	( 3,944)
38.	Schools Superintendent	604,565		604,565	( 7,225)
39.	Sheriff	9,641,795	98,795	9,543,000	1,238,283
40.	Treasurer	801,215		801,215	36,990
41.	Total General Fund	\$ 52,099,193	\$ 458,944	\$ 51,640,249	\$ 5,513,854
<u>Special General County Fund:</u>					
42.	Agricultural Extension Service	\$ 35,600	\$	\$ 35,600	\$ 2,600
43.	Elections	1,378,875		1,378,875	1,162,855
44.	Voters Registration*	-0-		-0-	( 396,277)
45.	Judgments	300,000		300,000	50,000
46.	Retirement Costs #95	5,446,000		5,446,000	675,000
47.	Total Special General	\$ 7,160,475	\$ -0-	\$ 7,160,475	\$ 1,494,178
48.	Auto License Plate Fund	\$ 1,616,822	\$	\$ 1,616,822	\$ 105,122
49.	Debt Service Fund	\$ 9,659,434	\$	\$ 9,659,434	\$( 184,170)
50.	General County Road Fund	\$ 16,884,584	\$	\$ 16,884,584	\$ 966,273
<u>Health Services</u>					
51.	Air Pollution	\$ 312,350	\$	\$ 312,350	\$ 97,100
52.	Health Services Administration	928,600		928,600	398,600
53.	Public Health	9,083,400		9,083,400	781,750
54.	Hospital	44,455,500	7,000,000	37,455,500	5,572,550
55.	Rabies Control	1,169,200		1,169,200	107,100
56.	Total Health Services	\$ 55,949,050	\$ 7,000,000	\$ 48,949,050	\$ 6,957,100
57.	Landfill Operation Fund	\$ 24,598	\$ 24,598	\$ -0-	\$ -0-
58.	Public Defender - Municipal Svcs. Fund	\$ 216,466	\$ 216,466	\$ -0-	\$ -0-
59.	Public Works Reserve Fund	\$ 2,552,036	\$	\$ 2,552,036	\$ 129,120
60.	School Reserve - Accommodation Schools	\$ 84,000	\$	\$ 84,000	\$( 246,000)
61.	Statewide Grand Jury	\$ 356,150	\$ 356,150	\$ -0-	\$ -0-
62.	Teachers' Retirement	\$ 26,000,000	\$	\$ 26,000,000	\$ 3,400,000
TOTAL ALL FUNDS		\$172,602,808	\$8,056,158	\$164,546,650	\$18,135,477

\*Combined with Elections Department in 1976/1977

1975-1976 FISCAL YEAR

	Approved Fiscal Budget	Plus Projected Subsidies	Departmental Budget	Unexpended Budget	From Contingency	Actual Expenditures
1.	\$ 2,133,774		\$ 2,133,774	\$ 112,982		\$ 2,020,792
2.	2,567,060		2,567,060		110,799	2,677,859
3.	265,338		265,338	9,334		256,004
4.	114,205		114,205		3,475	117,680
5.	684,017		684,017	100,672		583,345
6.	-0-		-0-	-0-		-0-
7.	-0-		-0-	-0-		-0-
8.	80,858	203,914	284,772	8,354		276,418
9.	3,900,000		3,900,000	3,003,997	( 896,003)	--
10.	251,556		251,556		8,480	260,036
11.	509,578		509,578	38,308		471,270
12.	163,190		163,190	6,999		156,191
13.	3,161,509		3,161,509	188,483		2,973,026
14.	( 2,591,517)		( 2,591,517)	( 148,197)		( 2,443,320)
15.	-0-	155,794	155,794	4,343		151,451
16.	1,150,764		1,150,764		94,990	1,245,754
17.	1,698,265		1,698,265		18,062	1,716,327
18.	1,415,564		1,415,564		38,271	1,453,835
19.	3,690,085		3,690,085		132,859	3,822,944
20.	4,715,626		4,715,626	230,173		4,485,453
21.	64,964		64,964	( 18,767)		83,731
22.	( 34,200)		( 34,200)	22,400		( 56,600)
23.	59,009		59,009		538	59,547
24.	225,786		225,786	3,930		221,856
25.	2,559,765		2,559,765	130,052		2,429,713
26.	2,231,613		2,231,613	( 94,359)		2,325,972
27.	( 2,231,613)		( 2,231,613)	94,359		( 2,325,972)
28.	301,490		301,490	11,127		290,363
29.	5,015,915		5,015,915	763,833		4,252,082
30.	1,462,435		1,462,435		14,930	1,477,365
31.	352,434		352,434	10,624		341,810
32.	403,752		403,752	14,510		389,242
33.	1,367,206		1,367,206		78,450	1,445,656
34.	389,724		389,724	5,485		384,239
35.	750,000		750,000	80,380		669,620
36.	( 750,000)		( 750,000)	( 76,112)		( 673,888)
37.	367,511		367,511	21,283		346,228
38.	611,790		611,790	72,451		539,339
39.	8,304,717	98,585	8,403,302		6,842	8,410,144
40.	764,225		764,225	14,829		749,396
41.	<u>\$ 46,126,395</u>	<u>\$ 458,293</u>	<u>\$ 46,584,688</u>	<u>\$ 4,611,473</u>	<u>\$( 388,307)</u>	<u>\$ 41,584,908</u>
42.	\$ 33,000	\$	\$ 33,000	\$ -0-	\$	\$ 33,000
43.	216,020		216,020		16,204	232,224
44.	396,277		396,277	41,897		354,380
45.	250,000		250,000	214,348		35,652
46.	4,771,000		4,771,000	644,706		4,126,294
47.	<u>\$ 5,666,297</u>	<u>\$</u>	<u>\$ 5,666,297</u>	<u>\$ 900,951</u>	<u>\$ 16,204</u>	<u>\$ 4,781,550</u>
48.	\$ 1,511,700	\$	\$ 1,511,700	\$	\$ 372,103	\$ 1,883,803
49.	\$ 9,843,604	\$	\$ 9,843,604	\$ 731,097	\$	\$ 9,112,507
50.	\$ 15,918,311	\$	\$ 15,918,311	\$ 3,128,764	\$	\$ 12,789,547
51.	\$ 215,250	\$	\$ 215,250	\$( 243)	\$	\$ 215,493
52.	530,000		530,000	363,009		166,991
53.	8,301,650		8,301,650	321,440		7,980,210
54.	31,882,950	6,300,000	38,182,950	410,650		37,772,300
55.	1,062,100		1,062,100	24,155		1,037,945
56.	<u>\$ 41,991,950</u>	<u>\$6,300,000</u>	<u>\$ 48,291,950</u>	<u>\$ 1,119,011</u>	<u>\$</u>	<u>\$ 47,172,939</u>
57.	\$ -0-	\$	\$ -0-	\$ -0-	\$	\$ -0-
58.	\$ -0-	\$ 242,562	\$ 242,562	\$ 38,027	\$	\$ 204,535
59.	\$ 2,422,916	\$	\$ 2,422,916	\$ 1,066,034	\$	\$ 1,356,882
60.	\$ 330,000	\$	\$ 330,000	\$ -0-	\$	\$ 330,000
61.	\$ -0-	\$	\$ -0-	\$ -0-	\$	\$ -0-
62.	<u>\$ 22,600,000</u>	<u>\$</u>	<u>\$ 22,600,000</u>	<u>\$ 405,029</u>	<u>\$</u>	<u>\$ 22,194,971</u>
	<u>\$146,411,173</u>	<u>\$7,000,855</u>	<u>\$153,412,028</u>	<u>\$ 12,000,386</u>	<u>\$ -0-</u>	<u>\$ 141,411,642</u>



GENERAL FUND BUDGET

Departmental Summaries

and

Detail



FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial & Administrative Services	Adult Probation	45	4
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 938,644	\$1,107,403	\$1,235,255	\$1,183,570
SERVICES & SUPPLIES	114,990	126,729	152,525	146,806
FIXED ASSETS	20,282	9,894	11,405	6,987
LABOR & EXPENSE TRANSFER	6,652	11,622	17,897	17,897
TOTALS	\$1,080,568	\$1,255,648	\$1,417,082	\$1,355,260
FUNDED BY FEDERAL REVENUE SHARING	(19,818)	(9,894)	(11,405)	(6,987)
NET TOTAL-GENERAL FUND	\$1,060,750	\$1,245,754	\$1,405,677	\$1,348,273
ADDITIONAL COST:				
F. I. C. A.				\$ 66,670
STATE RETIREMENT				82,570
EMPLOYEE GROUP INSURANCE				31,476
INDUSTRIAL INSURANCE				3,935
TOTAL OPERATIONAL COST				\$1,532,924
BUDGETED POSITIONS	92	96	100	96

FUNCTION:

The Adult Probation Department of the Superior Court in Maricopa County provides investigation reports and recommendations concerning treatment and disposition of all felony and misdemeanor cases referred by the Superior Courts. The supervision and enforcement responsibilities for all terms and conditions of probation ordered for those individuals granted probation by the Maricopa County Superior Courts is also a responsibility vested in the Department.

Calendar '75 found a total of 3,626 presentence reports prepared for the Courts. A 10 percent increase in probation grants found 2,442 individuals added to the Department's supervision role, creating a total of 5,304 probationers worked with during the year. This supervision total represents a 25 percent increase from the previous year.

Two hundred ninety-eight offenders failed to comply with their terms and conditions of probation and were revoked and incarcerated. A total of 1,361 offenders satisfactorily completed their period of probation, indicating the effectiveness of probation as a rehabilitation tool.

During 1975, there were 27,207 individual contacts with probationers, and 10,352 collateral contacts (spouse, employer, neighbors), for a total of 37,559 personal contacts by field officers. This is a 31 percent increase over the 1974 totals.

The Department utilizes and works closely with all community resource agencies as well as maintaining its own drug/narcotic testing, employment and volunteer services program . . . the latter being responsible for the contribution of 8,565 volunteer hours donated during 1975.

ANNUAL BUDGET

<b>FUND:</b> General	<b>FUNCTION:</b> Judicial & Administrative Services	<b>DEPARTMENT:</b> Adult Probation	<b>DIVISION:</b> 45	<b>DEPT. NO.:</b> 4
-------------------------	--	---------------------------------------	------------------------	------------------------

Additionally, the Adult Probation Department of the Superior Court of Maricopa County collected \$130,036 in restitution and reimbursement during 1975, a 38 percent increase over the previous year; these monies ordered paid as a term of probation by the Superior Courts.

BUDGET JUSTIFICATION & EXPLANATION:

The 1976-77 Adult Probation budget increased \$197,509, or 17.2 percent over last FY 1975-76 adopted budget. Personal Services rose \$182,397, primarily as a result of County-wide salary raises and resumption of the merit system being approved by the Board of Supervisors. Other noteworthy escalations include \$6,848 more for Telephone Services, \$3,769 for Office and Education Supplies/Expense, and \$6,212 for Labor and Expense Transfers dictated by servicing departments.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial & Administrative Services		Adult Probation		45		4	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages								
	1113 Account Clerk III	1		1	19	\$ 8,568			
	1459 Office Supervisor II	1		1	22	11,499			
	1652 Data Entry Operator II	1		1	15	7,042			
	1654 Data Entry Supervisor	1		1	20	9,637			
	1922 Typist II	20		20	13	139,568			
	1923 Typist III	3		3	16	24,183			
	1962 Secretary II	6		6	15	38,423			
	1963 Secretary III	1		1	18	8,064			
	1965 Administrative Secretary	1		1	21	9,876			
	5143 Administrative Assistant III	1		1	31	16,682			
	5931 Deputy Adult Prob. Officer II	51		51	26	728,410			
	5932 Supv. Adult Prob. Officer	7		7	30	126,594			
	5934 Asst. Chief Adult Prob. Officer	1		1	33	21,738			
	5935 Chief Adult Probation Officer	1		1	40	29,286			
	SUB-TOTAL	96		96		\$1,179,570			
6-0300	Temporary Help					4,000			
	TOTAL PERSONAL SERVICES					\$1,183,570			
<u>SERVICES &amp; SUPPLIES:</u>									
7-1100	Communications					\$ 40,778			
7-1300	Memberships					294			
7-1600	Professional & Spec. Services-Legal					24,756			
7-1700	Professional & Spec. Services-Other					500			
7-1800	Rents & Leases-Bldgs,Grnds & Equip.					15,204			
7-2000	Transportation & Travel					43,294			
7-4200	Clothing & Personal Supplies					330			
7-4400	General Services & Supplies					26			
7-4500	Maintenance Contracts & Repairs					576			
7-4600	Maintenance & Construction Supplies					200			
7-4800	Office & Educ. Supplies & Expense					20,798			
7-4900	Other Supplies & Expense					50			
	TOTAL SERVICES & SUPPLIES					\$ 146,806			
9-9000	LABOR & EXPENSE TRANSFER					\$ 17,897			
	TOTAL ADOPTED BUDGET					\$1,348,273			
*****									
<u>SOURCE</u>									
NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES									
LEAA	0705 Social Science Research Analyst	1		1	35	\$ 6,004			
CETA	1455 Administrative Aide	1		1	19	8,424			
CETA	1922 Typist II	1		1	13	6,271			
LFAA	1922 Typist II	1		1	13	8,159			
LEAA	1923 Typist III	1		1	16	10,624			
LEAA	1962 Secretary II	1		1	15	9,626			
LEAA	5341 Statistician II	1		1	27	16,107			
LEAA	5931 Deputy Adult Probation Officer	3		3	27	52,844			
	TOTAL	10		10		\$ 118,059			

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.	
General	Financial Services	Assessor		31	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$1,508,601	\$1,393,322	\$1,546,615	\$1,546,915
SERVICES & SUPPLIES		285,808	273,893	359,112	335,876
FIXED ASSETS		4,395	23,040	2,478	2,478
LABOR & EXPENSE TRANSFER		239,843	353,577	391,654	391,654
TOTALS		\$2,038,647	\$2,043,832	\$2,299,859	\$2,276,923
FUNDED BY FEDERAL REVENUE SHARING		-0-	(23,040)	(2,478)	(2,478)
NET TOTAL-GENERAL FUND		\$2,038,647	\$2,020,792	\$2,297,381	\$2,274,445
ADDITIONAL COST:					
F. I. C. A.					\$ 90,495
STATE RETIREMENT					99,184
EMPLOYEE GROUP INSURANCE					41,375
INDUSTRIAL INSURANCE					4,155
TOTAL OPERATIONAL COST					\$2,509,654
BUDGETED POSITIONS		165	152	152	152

FUNCTION:

The Constitution of the State of Arizona (Art. 21, Sec. 3) and Section 42 of the Arizona Revised Statutes establishes the office of County Assessor and sets the rules under which he must perform his duties. He is an elected official.

There are over one-half million parcels of real estate in Maricopa County. These lands and the improvements thereon have their values established by the Assessor and in addition, he is charged with the valuation of approximately 40,000 commercial personal property assessments and 50,000 mobile homes. An agency of the State of Arizona appraises the operating properties of airlines, private car companies, railroads, producing mines and utilities. This State agency, also, establishes the rules and guidelines under which the Assessor must operate.

Five hundred thousand motor vehicles are registered and licensed by the Assessor each year.

The Assessor processes exemptions for widows, disabled veterans and World War I and prior veterans. There will be over 15,000 of these exemptions filed this year.

BUDGET JUSTIFICATION AND EXPLANATION:

The Assessors budget increased \$140,671, or 6.6 percent over fiscal year 1975-76. Personal Services has increased \$80,012, or 5.5 percent, due to full year funding of range adjustments and merit increases. Services & Supplies have increased \$48,068, or 16.7 percent. The bulk of this increase is due to the rise in postal rates, telephone service, and mileage allowances.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Financial Services	Assessor		31		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	0110 Assessor	1		1	F.R.	\$ 16,800
	0115 Chief Deputy Assessor	1		1	30	15,163
	1421 Clerk I	2		2	10	11,662
	1422 Clerk II	41		41	12	268,293
	1423 Clerk III	7		7	15	53,572
	1458 Office Supervisor I	4		4	19	38,883
	1459 Office Supervisor II	1		1	22	12,147
	1921 Typist I	3		3	11	18,794
	1922 Typist II	4		4	13	26,603
	1962 Secretary II	3		3	15	20,779
	1965 Administrative Secretary	1		1	21	10,664
	5103 Accountant III	1		1	30	14,734
	9731 Property Appraiser I	57		57	21	591,654
	9732 Property Appraiser II	12		12	24	143,881
	9733 Property Appraiser III	4		4	26	50,163
	9734 Property Appraiser IV	2		2	30	33,000
	9738 Chief Appraiser	1		1	35	18,418
	9831 Drafting Specialist I	4		4	17	31,671
	9832 Drafting Specialist II	2		2	20	20,051
	9833 Drafting Specialist III	1		1	23	12,483
	SUB-TOTAL	152		152		\$1,409,415
6-0200	Overtime					7,500
6-0300	Temporary Help					130,000
	TOTAL PERSONAL SERVICES					\$1,546,915
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 119,334
7-1300	Memberships					2,510
7-1600	Prof. & Spec. Services - Legal					35,000
7-1700	Prof. & Spec. Services - Other					29,500
7-1800	Rents & Leases-Bldgs,Grnds, & Equip.					26,834
7-2000	Transportation & Travel					55,871
7-4500	Maintenance Contracts & Repairs					8,047
7-4800	Office & Educ. Supplies & Expense					58,430
7-4900	Other Supplies & Expense					350
	TOTAL SERVICES & SUPPLIES					\$ 335,876
9-9000	<u>LABOR &amp; EXPENSE TRANSFER:</u>					\$ 391,654
	TOTAL ADOPTED BUDGET					\$2,274,445
*****						
SOURCE	NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES					
CETA	9731 Property Appraiser I	8		8	21	\$ 76,128

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	General Government	Board of Supervisors		10
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 177,298	\$ 182,444	\$ 211,863	\$ 201,609
SERVICES & SUPPLIES	72,374	68,260	85,775	77,162
FIXED ASSETS	105	1,167	-0-	-0-
LABOR & EXPENSE TRANSFER	3,931	5,073	4,592	4,592
TOTALS	\$ 253,708	\$ 256,944	\$ 302,230	\$ 283,363
FUNDED BY FEDERAL REVENUE SHARING	(105)	(940)	-0-	-0-
NET TOTAL-GENERAL FUND	\$ 253,603	\$ 256,004	\$ 302,230	\$ 283,363
ADDITIONAL COST:				
F.I.C.A.				\$ 11,794
STATE RETIREMENT				14,112
EMPLOYEE GROUP INSURANCE				5,601
INDUSTRIAL INSURANCE				396
TOTAL OPERATIONAL COST				\$ 315,266
BUDGETED POSITIONS	16	16	16	15

FUNCTION:

There are five members of the Board of Supervisors, one member elected from each of the five Supervisorial Districts of the County. The Board of Supervisors is officially the Board of Directors of the Maricopa County Flood Control District; Board of Directors of all Improvement Districts; Board of Deposit of public monies; Governing Board of the Community Services Commission and Board of Equalization. Statutory regulations designate the Board's jurisdiction and duties in a wide range of matters such as directing and processing the holding of Primary and General Elections, school expenditures and school bond elections, highway matters, budgeting and setting of the tax rate. The Board's administrative arm further extends to Health Services, Hospital, Superior and Justice Courts, Civil Defense, Planning and Building Safety, Personnel, Parks and many of the County elected officials' departments.

Accomplishments of the past year include construction of the new Sheriff's Jail Annex at Durango Complex; Central Purchasing Warehouse; additions and modifications to the Maricopa County General Hospital; new Court Building; Scottsdale Court Complex, as well as continued participation in flood control development projects, road, bridge and parks improvements.

Permanent files and records of Board actions are maintained by the Clerk of the Board. The Clerk is further responsible for the processing of documents on all matters considered by the Board.

BUDGET JUSTIFICATION & EXPLANATION:

The Board of Supervisors' budget increased \$18,025 or 6.8 percent, due largely to a statutory increase (Senate Bill 1056) in County Supervisors salaries. The bulk of the Services and Supplies increase is attributable to anticipated cost of legal advertising.

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	General Government	Board of Supervisors		10		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u>					
	Salaries & Wages:					
	0101 County Supervisor	5		5	F.R.	\$ 83,996
	0105 Clerk of the Board	1		1	F.R.	14,581
	1450 Information Assistant	1		1	20	10,664
	1465 Asst. Clerk of the Board	1		1	24	13,395
	1922 Typist II	2		2	13	13,174
	1923 Typist III	1		1	16	9,035
	1965 Administrative Secretary	1		1	21	11,586
	1966 Executive Secretary	2	-1	1	23	12,771
	5112 Information Officer II	1		1	33	20,800
	5141 Administrative Assistant I	1		1	23	11,607
	TOTAL PERSONAL SERVICES	16	-1	15		\$ 201,609
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 6,600
7-1200	Insurance					37
7-1600	Prof. & Specialized Services - Legal					53,000
7-1700	Prof. & Specialized Services - Other					1,000
7-1800	Rent & Leases-Bldgs,Grnds, & Equip.					10,155
7-2000	Transportation & Travel					300
7-4200	Clothing & Personal Supplies					200
7-4800	Office & Educ. Supplies & Expense					5,745
7-4900	Other Supplies & Expense					125
	TOTAL SERVICES & SUPPLIES					\$ 77,162
9-9000	<u>LABOR &amp; EXPENSE TRANSFER:</u>					\$ 4,592
	TOTAL ADOPTED BUDGET					\$ 283,363

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Financial Services	Budget & Research		18
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 87,433	\$ 96,546	\$102,473	\$102,473
SERVICES & SUPPLIES	8,774	6,277	6,940	5,540
FIXED ASSETS	1,019	-0-	-0-	-0-
LABOR & EXPENSE TRANSFER	8,882	14,857	15,751	15,751
TOTALS	\$106,108	\$117,680	\$125,164	\$123,764
FUNDED BY FEDERAL REVENUE SHARING	(1,019)	-0-	-0-	-0-
NET TOTAL-GENERAL FUND	\$105,089	\$117,680	\$125,164	\$123,764
ADDITIONAL COST:				
F.I.C.A.				\$ 5,995
STATE RETIREMENT				7,173
EMPLOYEE GROUP INSURANCE				2,437
INDUSTRIAL INSURANCE				159
TOTAL OPERATIONAL COST				\$139,528
BUDGETED POSITIONS	6.5	6	6	6
<b>FUNCTION:</b>				
<p>The duties of the Budget and Research Department are directed both towards individual departments and the Board of Supervisors, through the County Manager. The department assists the agencies in establishing proposed budgets within the guidelines set by the Board of Supervisors. Individual budgets are organized and compiled in a manner that allows thorough, meaningful evaluation by the Board. The department has the sole responsibility for the Public Works Budget and responds to numerous questionnaires from federal, state and professional sources. The Budget and Research Department also assists in the preparation of revenue estimates, monthly revenue and expenditure reports. Research projects are performed on an "as requested" basis.</p>				
<b>OBJECTIVES:</b>				
<p>The Budget &amp; Research Department will continue to respond to the varied needs of the Board of Supervisors, the County Manager and the individual departments.</p> <p>A Management by Objectives Pilot Program was started for fiscal 1975-76 and will be further expanded during 1976-77.</p>				
<b>BUDGET JUSTIFICATION &amp; EXPLANATION:</b>				
<p>Fiscal Year 1976-1977 budget for this department reflects an increase of 8.4 percent due to two salary increases authorized during FY 1975-76 that will have to be fully funded in this fiscal year.</p>				

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:		DEPT. NO.:	
General	Financial Services	Budget & Research			18	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	1963 Secretary III	1		1	21	\$ 10,140
	5172 Budget & Research Analyst II	2		2	29	28,773
	5173 Budget & Research Analyst III	1		1	31	18,886
	5174 Assistant Budget Director	1		1	34	18,112
	5175 Budget Director	1		1	38	26,562
	TOTAL PERSONAL SERVICES	6		6		\$102,473
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 1,900
7-1300	Memberships					170
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					1,000
7-4500	Maintenance Contracts & Repairs					285
7-4800	Office & Educ. Supplies & Expense					2,185
	TOTAL SERVICES & SUPPLIES					\$ 5,540
9-9000	<u>LABOR &amp; EXPENSE TRANSFER:</u>					\$ 15,751
	TOTAL ADOPTED BUDGET					\$123,764

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Community Development & Services	Building Safety		92
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 243,863	\$ 472,424	\$ 610,700	\$ 670,875
SERVICES & SUPPLIES	52,323	46,361	43,200	39,956
FIXED ASSETS	117,930	41,464	-0-	-0-
LABOR & EXPENSE TRANSFER	36,664	60,623	62,000	60,780
TOTALS	\$ 450,780	\$ 620,872	\$ 715,900	\$ 771,611
FUNDED BY FEDERAL REVENUE SHARING	(23,222)	(37,527)	-0-	-0-
NET TOTAL-GENERAL FUND	\$ 427,558	\$ 583,345	\$ 715,900	\$ 771,611
ADDITIONAL COST:				
F.I.C.A.				\$ 39,246
STATE RETIREMENT				46,961
EMPLOYEE GROUP INSURANCE				14,313
INDUSTRIAL INSURANCE				2,053
TOTAL OPERATIONAL COST				\$ 874,184
BUDGETED POSITIONS	64	58	58	58

FUNCTION:

The Building Safety Department is the public agency charged with the responsibility of administering and enforcing the various codes and other pertinent laws and statutes which regulate the construction, use and maintenance of all buildings and property in the community, public and private. Its primary duty is to insure that the public's life, health and safety are protected to the extent contemplated by these requirements.

The department was operational January 1975. Staff hiring started in April 1974 and continued as demand and schedule for service indicated. The Department Director was hired on April 15, 1974 and he initiated staff development, training, drafting of the ordinances for public hearing before the Planning Commission and the Board of Supervisors, purchase of equipment and supplies, determined space and communication needs, developed an outline of policy and procedure including forms and records. The department expects to reach full strength next year. Efficiency will develop through training and education.

It is anticipated that Fiscal Year 1976-77 will develop a supervisory team to assure a coordinated inspection department having the objective for public service, to ensure life, health and safety protection. Expected sub-office policy did not develop in 75-76, but out-county areas can be served without long drives into town hopefully in 1977-78.

BUDGET JUSTIFICATION & EXPLANATION:

This department's 1976-77 Fiscal Year budget reflects a slight increase over FY 75-76. The increase is largely due to the fact that the department is now in full operation while it functioned only 6 months of FY 74-75 and had economic constraints in 75-76 development as well as inflation. Also contributing to the increase are salary adjustments of 5 percent authorized by the Board of Supervisors and due to new hire probation salary increases, which will be fully funded this fiscal year.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Community Development & Services	Building Safety		92		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	1111 Account Clerk I	0	+1	1	13	\$ 6,276
	1112 Account Clerk II	1	-1	0		
	1122 Cashier II	1	-1	0		
	1421 Clerk I	2		2	10	11,128
	1422 Clerk II	2		2	12	12,363
	1922 Typist II	3	+1	4	13	28,201
	1963 Secretary III	2		2	18	16,842
	5588 Asst. Building Safety Director	0	+1	1	35	9,911
	5589 Building Safety Director	1		1	40	27,483
	9231 Building Inspector I	21		21	25	252,137
	9232 Building Inspector II	3		3	27	43,226
	9233 Building Inspector III	3		3	29	47,816
	9234 Chief Building Inspector	1		1	33	17,774
	9235 Plan Reviewer I	2		2	25	22,616
	9236 Plan Reviewer II	2		2	29	28,469
	9237 Plan Reviewer III	1		1	31	15,405
	9238 Chief Plan Reviewer	1		1	33	18,218
	9239 Chief Engineer	1		1	33	16,713
	9240 Zoning Inspector I	4		4	17	33,095
	9241 Zoning Inspector II	4		4	20	39,340
	9242 Zoning Inspector III	1		1	23	12,771
	9245 Chief Zoning Inspector	1		1	30	11,091
	9824 Engineer Aide IV	1	-1	0		
	TOTAL PERSONAL SERVICES	58		58		\$ 670,875
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 7,800
7-1300	Memberships					500
7-1600	Prof. & Spec. Services - Legal					500
7-1700	Prof. & Spec. Services - Other					6,106
7-1800	Rents & Leases-Bldgs,Grnds. & Equip.					6,400
7-2100	Utilities					10,250
7-4800	Office & Educ. Supplies & Expense					8,400
	TOTAL SERVICES & SUPPLIES					\$ 39,956
9-9000	LABOR & EXPENSE TRANSFER					\$ 60,780
	TOTAL ADOPTED BUDGET					\$ 771,611
	* * * * *					
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>					
CETA	1421 Clerk I	1		1	10	\$ 5,283

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Community Development and Services	Central Services		33
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES *See Explanation below	*	*	\$ 308,882	\$ 308,882
SERVICES & SUPPLIES	-	-	73,624	73,624
FIXED ASSETS	-	-	10,100	10,100
LABOR & EXPENSE TRANSFER	-	-	(197,503)	(197,503)
TOTALS	-	-	\$ 195,103	\$ 195,103
FUNDED BY FEDERAL REVENUE SHARING	-	-	(10,100)	(10,100)
NET TOTAL-GENERAL FUND	-	-	\$ 185,003	\$ 185,003
ADDITIONAL COST:				
F.I.C.A.				\$ 18,069
STATE RETIREMENT				21,307
EMPLOYEE GROUP INSURANCE				8,522
INDUSTRIAL INSURANCE				1,599
TOTAL OPERATIONAL COST				\$ 234,500
BUDGETED POSITIONS	-	-	31	31

FUNCTION:

The function of the newly formed Central Services Department is to place within one agency certain intra-County services previously assigned to various departments. Anticipated benefits include improved cost accounting, greater management efficiency, and dollar savings. The new alignment now combines the Mail Room, Records Storage, Central Printing, Telephone Services, Electronic Maintenance, and Office Machine Repair.

BUDGET JUSTIFICATION & EXPLANATION:

Central Services net budget includes \$53,660 for former Maintenance Services and \$131,343 for activities formerly part of Purchasing or Controller Departments. The Operational Budget is \$387,874 less Departmental Charges of \$202,871 for a net of \$185,003.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Community Development & Services		Central Services				33	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
6-0100	PERSONAL SERVICES:								
	Salaries & Wages								
	1421 Clerk I	0	+1	1	10	\$ 5,891			
	1425 Mail Clerk I	0	+3	3	12	21,158			
	1426 Mail Clerk II	0	+1	1	16	9,069			
	1611 Switchboard Operator I	0	+2	2	12	14,893			
	1612 Switchboard Operator II	0	+1	1	14	8,850			
	1661 Offset Press Operator I	0	+1	1	14	7,229			
	1662 Offset Press Operator II	0	+1	1	17	9,526			
	1663 Offset Press Operator III	0	+3	3	19	29,371			
	1664 Offset Press Operator Supervisor	0	+1	1	21	10,504			
	1665 Print Shop Supervisor	0	+1	1	23	12,147			
	1667 Central Printing Manager	0	+1	1	28	12,771			
	2801 Video Sound Technician I	0	+5	5	21	40,578			
	2802 Video Sound Technician II	0	+1	1	23	11,586			
	2803 Electronic Maintenance Supv.	0	+1	1	28	14,789			
	2805 Office Machine Technician I	0	+1	1	21	8,234			
	2806 Office Machine Technician II	0	+3	3	24	38,554			
	2807 Office Machine Technician III	0	+1	1	26	14,789			
	2861 Maintenance Worker I	0	+1	1	18	8,850			
	2887 Telephone Systems Supervisor	0	+1	1	25	13,712			
	5141 Administrative Assistant I	0	+1	1	23	10,254			
	SUB-TOTAL	0	31	31		\$ 302,755			
6-0200	Overtime					1,627			
6-0300	Temporary Help					4,500			
	TOTAL PERSONAL SERVICES					\$ 308,882			
	SERVICES & SUPPLIES:								
7-1100	Communications					\$ 680			
7-1800	Rents & Leases-Bldgs.Grnds,& Equip.					32,357			
7-4200	Clothing & Personal Supplies					195			
7-4400	General Services & Supplies					40			
7-4500	Maintenance Contracts & Repairs					6,642			
7-4600	Maintenance & Construction Supplies					13,000			
7-4700	Medical, Dental & Lab. Supplies					5			
7-4800	Office & Educational Supplies & Expense					20,595			
7-4900	Other Supplies & Expense					110			
	TOTAL SERVICES & SUPPLIES					\$ 73,624			
9-9000	LABOR & EXPENSE TRANSFERS					\$( 197,503)			
	TOTAL ADOPTED BUDGET					\$ 185,003			
	SOURCE								
	NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES								
CETA	1421 Clerk II	1		1		\$ 5,891			
CETA	1455 Administrative Aide	1		1		10,254			
CETA	1661 Offset Press Operator I	1		1		6,427			
CETA	1921 Typist I	1		1		5,689			
CETA	2801 Video Sound Technician I	1		1		10,764			
	TOTAL	5		5		\$ 39,025			

ANNUAL BUDGET

FUND: General	FUNCTION: Community Develop. & Services	DEPARTMENT: Civil Defense	DIVISION	DEPT. NO. 88	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$ 189,493	\$ 207,430	\$ 225,474	\$ 225,614
SERVICES & SUPPLIES		42,139	58,520	50,200	52,570
FIXED ASSETS		6,526	5,068	9,870	7,500
LABOR & EXPENSE TRANSFER		8,372	10,468	12,612	12,664
TOTALS		\$ 246,530	\$ 281,486	\$ 298,156	\$ 298,348
FUNDED BY FEDERAL REVENUE SHARING		-0-	(5,068)	-0-	-0-
REIMBURSEMENT BY PARTICIPATING AGENCIES		(198,271)	(206,864)	(210,051)	(210,243)
NET TOTAL - GENERAL FUND		\$ 48,259	\$ 69,554	\$ 88,105	\$ 88,105
FRINGE BENEFITS INCLUDED IN BUDGET:					
F.I.C.A.					\$ 11,467
STATE RETIREMENT					13,726
EMPLOYEE GROUP INSURANCE					3,600
INDUSTRIAL INSURANCE					725
TOTAL OPERATIONAL COST					\$ 298,348
BUDGETED POSITIONS		18	16	16	15
<u>FUNCTION:</u>					
<p>The Maricopa County Department of Civil Defense and Emergency Services coordinates plans and preparations for minimizing the dangers of natural and man-made disasters. This requires making effective coordinated use of resources and emergency forces to avoid duplication and wasted effort of manpower and resources.</p>					
<p>The County Civil Defense staff performs the routine day to day civil defense administration for the County, Phoenix, Scottsdale, Mesa, Tempe, Glendale and Chandler; provides necessary coordination between the local, State and Federal governments in emergency planning, disaster operations and other disaster defense programs; provides emergency type training and information to governmental agencies and the public; maintains a continuing study of the changing trends in disaster defense needs and advises local governmental jurisdictions accordingly; provides the professional nucleus of the emergency operating staff and the operating facilities to assist the Board of Supervisors in controlling disaster operations and mitigating disaster effects.</p>					
<p>The major project of FY 1976-1977 will be to revise and extend existing nuclear attack emergency plans in accordance with a new U.S. Department of Defense program. This new program is to develop the capability to evacuate, and support the major portion of the population from metropolitan high-risk areas to low-risk host areas. Other work will involve maintaining of established systems.</p>					
<u>BUDGET JUSTIFICATION &amp; EXPLANATION:</u>					
<p>The 1976-1977 FY budget reflects an increase of only 4.8 percent over FY 1975-1976 because one position in Personal Services was dropped. The increase is due mainly to authorized salary increases during 1975-1976 which will have be funded in this fiscal year.</p>					

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Community Develop. & Services		Civil Defense				88	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages					\$ 196,096			
	1458 Office Supervisor I	1		1	20	10,754			
	1923 Typist III	1		1	17	8,686			
	1962 Secretary II	1		1	16	7,831			
	2861 Maintenance Worker I	1		1	19	11,566			
	5142 Administrative Assistant II	1		1	27	15,538			
	7111 Civil Defense Coordinator I	4		4	24	47,061			
	7112 Civil Defense Coordinator II	4		4	26	58,079			
	7113 Civil Defense Coordinator III	1		1	28	16,307			
	7114 Civil Defense Assistant Director	1	-1	0					
	7115 Civil Defense Director	1		1	35	20,274			
	SUB-TOTAL	16	-1	15		\$196,096			
6-0630	Retirement					25,193			
6-0640	Insurance					4,325			
	TOTAL PERSONAL SERVICES					\$225,614			
<u>SERVICES &amp; SUPPLIES:</u>									
7-1100	Communications					\$ 19,800			
7-1200	Insurance					9,050			
7-1300	Memberships					160			
7-1700	Professional & Spec. Svcs.-Other					3,600			
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					1,900			
7-2000	Transportation & Travel					1,665			
7-2100	Utilities					7,300			
7-4200	Clothing & Personal Supplies					120			
7-4300	Food					1,400			
7-4400	General Services & Supplies					400			
7-4500	Maintenance Contracts & Repairs					400			
7-4600	Maintenance & Construction Supplies					2,120			
7-4800	Office & Educ. Supplies & Expense					4,195			
7-4900	Other Supplies & Expense					460			
	TOTAL SERVICES & SUPPLIES					\$ 52,570			
<u>FIXED ASSETS:</u>									
8-8100	Communications Equipment					\$ 3,000			
	2 Radio Tranceiver				\$ 2,600				
	1 CB Tranceiver-Base Station				400				
8-8300	Motor Vehicles					4,500			
	1 Passenger Vehicle				\$ 4,500				
	TOTAL FIXED ASSETS					\$ 7,500			
9-9000	<u>LABOR &amp; EXPENSE TRANSFERS</u>					\$ 12,664			
	TOTAL ADOPTED BUDGET					\$298,348			
	Less Estimated Reimbursements to Maricopa County by Federal Govern-Local Cities - Chandler, Glendale Mesa, Phoenix, Scottsdale, & Tempe				\$129,469 80,774				
						(210,243)			
	NET TOTAL - GENERAL FUND					\$ 88,105			

## ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial and Administrative Svcs.	Clerk of Superior Court	43	4
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$1,339,319	\$1,455,962	\$1,570,834	\$1,558,545
SERVICES & SUPPLIES	191,992	226,291	246,253	254,103
FIXED ASSETS	39,653	7,278	11,501	10,807
LABOR & EXPENSE TRANSFER	25,338	34,074	64,243	64,243
TOTALS	\$1,596,302	\$1,723,605	\$1,892,831	\$1,887,698
FUNDED BY FEDERAL REVENUE SHARING	(36,654)	(7,278)	(11,501)	(10,807)
NET TOTAL-GENERAL FUND	\$1,559,648	\$1,716,327	\$1,881,330	\$1,876,891
ADDITIONAL COST:				
F.I.C.A.				\$ 90,578
STATE RETIREMENT				108,384
EMPLOYEE GROUP INSURANCE				58,384
INDUSTRIAL INSURANCE				2,419
TOTAL OPERATIONAL COST				\$2,136,656
BUDGETED POSITIONS				

FUNCTION:

The Office of the Clerk of the Superior Court is the receiving agent for all legal filings pertaining to Superior Court Actions. The filing responsibility is to record, maintain, locate and provide upon request, all filed instruments. This office issues Marriage Licenses, Process Server Applications and maintains the records thereof. Passport Applications and Notary Public Commissions are the responsibility of the office in cooperation with other State and Federal Agencies.

The Support Division, which receives and disburses Child Support, Alimony and Paternity payments pursuant to Court Order, handled \$9,599,000 in Calendar Year 1975.

The Accounting Section which receives and disburses Restitution Payments pursuant to an Order from the Supreme Court handled \$130,100 in Calendar Year 1975.

The Appeals Division processes Cases destined for the Appeals Court, State Supreme Court and U.S. Supreme Court. Appeals from City and Justice Courts to the Superior Court are processed through the Office.

The Clerk's Office is currently servicing 34 Superior Courts in addition to six Court Commissioners and several part time Commissioners. It is anticipated that several areas of the Account Section will be computerized in fiscal 76-77 to save time and labor costs with a high degree of efficiency.

BUDGET JUSTIFICATION & EXPLANATION:

The 1976-77 Clerk of the Superior Courts' budget increased \$182,095, or 10.7 percent over last FY 1975-76 adopted budget. Contributing to the overall rise are primarily the escalations of \$123,886 in Personal Services due to County-wide salary raises and resumption of the merit system; \$24,800 in Postage, resultant from greater volume at new, higher rates; and \$21,985 in Labor & Expense Transfers dictated by servicing departments.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial & Administrative		Clerk of Superior Court		43		4	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
6-0100	<u>PERSONAL SERVICES:</u>								
	Salaries & Wages								
	0120 Clerk of the Superior Court	1		1	F.R.	\$ 16,800			
	0125 Chief Deputy	1		1	F.R.	14,082			
	1112 Account Clerk II	4		4	16	35,710			
	1113 Account Clerk III	1		1	19	9,438			
	1121 Cashier I	10		10	13	69,257			
	1351 Legal Clerk I	10		10	14	79,878			
	1352 Legal Clerk II	2		2	16	18,138			
	1353 Legal Clerk III	2		2	18	19,443			
	1372 Court Clerk	64		64	20	644,618			
	1374 Court Clerk Supervisor I	3		3	21	34,757			
	1375 Court Clerk Supervisor II	1		1	23	12,315			
	1421 Clerk I	2		2	10	11,346			
	1422 Clerk II	25		25	12	169,745			
	1423 Clerk III	6		6	15	50,122			
	1455 Administrative Aide	2		2	19	17,442			
	1458 Office Supervisor I	1		1	19	10,504			
	1459 Office Supervisor II	1		1	22	11,305			
	1630 Microfilm Equipment Operator	15		15	12	103,553			
	1636 Microfilm Supervisor II	2		2	17	18,379			
	1651 Data Entry Operator I	5		5	13	34,914			
	1653 Data Entry Operator III	1		1	17	9,052			
	1922 Typist II	14		14	13	100,958			
	1965 Administrative Secretary	1		1	21	11,586			
	5101 Accountant I	1		1	24	12,243			
	5103 Accountant III	1		1	30	17,971			
	5142 Administrative Assistant II	1		1	26	14,789			
	SUB-TOTAL	177		177		\$1,548,345			
6-0200	Overtime					10,200			
	TOTAL PERSONAL SERVICES					\$1,558,545			
	<u>SERVICES &amp; SUPPLIES:</u>								
7-1100	Communications					\$ 73,500			
7-1200	Insurance					150			
7-1600	Prof. & Spec. Services - Legal					100			
7-1700	Prof. & Spec. Services - Other					3,075			
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					76,294			
7-2000	Transportation & Travel					800			
7-2100	Utilities					7,850			
7-4500	Maintenance Contracts & Repairs					11,609			
7-4700	Medical, Dental & Lab. Supplies					25			
7-4800	Office & Educ. Supplies & Expense					80,400			
7-4900	Other Supplies & Expense					300			
	TOTAL SERVICES & SUPPLIES					\$ 254,103			
9-9000	<u>LABOR &amp; EXPENSE TRANSFER</u>					\$ 64,243			
						\$1,876,891			

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial & Administrative Svcs.		Clerk of Superior Court		43		4	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANTS AND OTHER SOURCES</u>								
CETA	1112 Account Clerk II	1		1	16	\$ 7,634			
CETA	1421 Clerk I	3		3	10	16,255			
CETA	1422 Clerk II	11		11	12	66,874			
CETA	1922 Typist II	1		1	13	6,594			
	TOTAL	16		16		\$ 97,357			

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.	
General	Health & Welfare	Community Services		25	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$107,680	\$111,959	\$119,315	\$117,065
SERVICES & SUPPLIES		138,413	141,872	151,278	151,124
FIXED ASSETS		-0-	6,457	-0-	-0-
LABOR & EXPENSE TRANSFER		3,662	5,248	4,428	4,428
TOTALS		\$249,755	\$265,536	\$275,021	\$272,617
FUNDED BY FEDERAL REVENUE SHARING		-0-	(5,500)	-0-	-0-
NET TOTAL-GENERAL FUND		\$249,755	\$260,036	\$275,021	\$272,617
ADDITIONAL COST:					
F. I. C. A.					\$ 6,848
STATE RETIREMENT					8,195
EMPLOYEE GROUP INSURANCE					2,687
INDUSTRIAL INSURANCE					182
TOTAL OPERATIONAL COST					\$290,529
BUDGETED POSITIONS		9.5	8.5	8.5	8.5

FUNCTIONS:

The Community Services Department is responsible for the management, coordination, and administration of an integrated family of human services programs that benefit the underprivileged citizens of the county. The department combines seven separately funded programs into one organization. (1) Project Head Start, an early childhood development program for pre-school children; (2) Youth Service Bureau, a juvenile delinquency prevention and youth development program; (3) Neighborhood Youth Corps, a remedial education and youth manpower program for high school students and drop outs; (4) Operation Mainstream, a manpower training program for adults in small cities and rural areas; (5) Eastern Maricopa Manpower Training Center, a training and employment assistance program for the unemployed and underemployed; (6) Community Action, a citizen participation-based anti-poverty program designed to mobilize resources to help overcome the problems of the poor; (7) Aging Program, to assist senior citizens to meet their nutritional, socialization, and human service needs. The department has 36 multi-and single-purpose centers located throughout the County to provide entry into the human resource delivery system. The combined annual budgets for these programs amount to over \$6.8 million in federal funds.

During FY 1975-1976, the Eastern Maricopa Manpower Training Center was completed with formal instruction beginning in December, 1975. The Headstart program expanded from 9 to 10 centers to serve a total of 265 children and a diagnostic center for special needs-children and their parents was added to the program.

For FY 1976-77, we expect to maintain the present level of federal assistance for current programs with a possible significant increase in federal funds available for elderly services when the Arizona Adult Services Program becomes fully implemented and additional funds are allocated through the Older Americans Act to develop new elderly programs.

BUDGET JUSTIFICATION & EXPLANATION:

This department's budget reflects an increase of 8 percent over FY 1975-76 mainly because of salary increases authorized during 1975-76. These increases were not in

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
General	Health & Welfare	Community Services		25

last year's budget and will have to be funded in full this Fiscal Year. Also, with the department moving to larger quarters, utility bills will not be shared with the Parks and Recreation Department as had been done in the past.



ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.	
General	Financial Services	Controller		30	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$ 317,206	\$ 314,467	\$ 298,708	\$ 298,708
SERVICES & SUPPLIES		31,339	22,074	26,370	24,670
FIXED ASSETS		1,959	8,738	-0-	-0-
LABOR & EXPENSE TRANSFER		105,202	133,989	127,766	127,766
TOTALS		\$ 455,706	\$ 479,268	\$ 452,844	\$ 451,144
FUNDED BY FEDERAL REVENUE SHARING		-0-	(7,998)	-0-	-0-
NET TOTAL-GENERAL FUND		\$ 455,706	\$ 471,270	\$ 452,844	\$ 451,144
ADDITIONAL COST:					
F. I. C. A.					\$ 17,474
STATE RETIREMENT					20,735
EMPLOYEE GROUP INSURANCE					9,054
INDUSTRIAL INSURANCE					466
TOTAL OPERATIONAL COST					\$ 498,873
BUDGETED POSITIONS					

FUNCTION:

The Controller's Department serves as the financial balance wheel for the County. Departmental responsibilities include accounting report design and implementation, financial consultation with all other County departments, establishment of new operating funds when required, and the maintenance of adequate cash balances in the respective operating funds of the County as found in the Treasurer's ledger.

The Controller's Department is responsible for the issuance of County Payroll warrants, except Health Services, and for payment of expense claims filed against the County by vendors and individuals participating in the operation of County government. The department also performs many of the financial duties charged upon the Board of Supervisors by Arizona law. This performance is by virtue of delegation by the Board to the Controller.

BUDGET JUSTIFICATION & EXPLANATION:

The Controller's budget for 1976-77 decreased \$58,434 or 11.5 percent. Effective July 1, 1976, the Mail Room function was transferred to the new Central Services Department. This accounted for \$31,302 of the decrease, leaving a net reduction of \$27,132 or 5 percent. This reduction resulted as follows:

Personal Services	\$ 5,907 (3.5 positions)
Services & Supplies	4,410
Labor & Expense Transfers	16,815
	<u>\$27,132</u>

The objectives of the Controller's department for 1976-77 are to continue to improve our efficiency and to embark on the planning for converting our financial system to a double entry system with a general ledger.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Financial Services		Controller				30	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages:								
	1112 Account Clerk II	5	-3	2	16	\$ 16,720			
	1113 Account Clerk III	3		3	19	29,029			
	1115 Claims Supervisor	1		1	21	11,586			
	1127 County Payroll Clerk	1		1	22	11,629			
	1130 Collection Officer I	1		1	20	11,024			
	1131 Collection Officer II	1		1	22	12,147			
	1425 Mail Clerk I	4	-3.5	.5	12	3,214			
	1426 Mail Clerk II	1	-1	0					
	1922 Typist II	3		3	13	22,741			
	1965 Administrative Secretary	1		1	21	11,586			
	5101 Accountant I	3.5		3.5	24	43,407			
	5102 Accountant II	1		1	27	15,537			
	5103 Accountant III	1		1	30	10,884			
	5104 Accountant IV	2		2	32	38,216			
	5184 Assistant County Controller	1		1	38	26,562			
	5185 County Controller	1		1	40	-0-			
	5185 Asst. County Manager	1		1	43	30,126			
	SUB-TOTAL	31.5	-7.5	24		\$ 294,408			
6-0200	Overtime					1,800			
6-0300	Temporary Help					2,500			
	TOTAL PERSONAL SERVICES					\$ 298,708			
	<u>SERVICES &amp; SUPPLIES:</u>								
7-1100	Communications					\$ 12,600			
7-1300	Memberships					370			
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					1,500			
7-2000	Transportation & Travel					100			
7-4500	Maintenance Contracts & Repairs					1,200			
7-4800	Office & Educ. Supplies & Expense					8,850			
7-4900	Other Supplies & Expense					50			
	SERVICES & SUPPLIES					\$ 24,670			
9-9000	LABOR & EXPENSE TRANSFER					\$ 127,766			
	TOTAL ADOPTED BUDGET					\$ 451,144			

## ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial and Administrative Services	County Attorney		40
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$1,984,753	\$2,323,746	\$2,909,726	\$2,594,995
SERVICES & SUPPLIES	259,125	336,245	334,150	348,245
FIXED ASSETS	26,076	21,569	28,651	18,451
LABOR & EXPENSE TRANSFER	6,329	10,678	11,063	10,421
TOTALS	\$2,276,283	\$2,692,238	\$3,283,590	\$2,972,112
FUNDED BY FEDERAL REVENUE SHARING	(22,100)	(14,379)	(28,651)	(18,451)
NET TOTAL-GENERAL FUND	\$2,254,183	\$2,677,859	\$3,254,939	\$2,953,661
ADDITIONAL COST:				
F. I. C. A.				\$ 119,293
STATE RETIREMENT				181,650
EMPLOYEE GROUP INSURANCE				47,284
INDUSTRIAL INSURANCE				4,344
TOTAL OPERATIONAL COST				\$3,306,232
BUDGETED POSITIONS	156	156	176	168

FUNCTION:

The County Attorney is the chief prosecutor for the County and is responsible for the prosecution of all felonies and high misdemeanors occurring throughout the County. The office is divided into three basic divisions--Administrative Division, Criminal Division and Civil Division.

The Administrative Division consists of General Administration, Word Process, Criminal Files and the Law Enforcement Judicial Information System computerized records (LEJIS).

The Civil Division is headed by a Chief Civil Deputy and furnishes written legal opinions when requested to the various County offices as well as acting as the attorney for school districts and Boards of Trustees. This Division also defends actions and unjust or illegal claims against the County and brings suits to recover forfeited surety bonds, actions to recover delinquent taxes which cannot be collected, actions to forfeit vehicles used in commission of crimes, handles adoptions and prosecutes air pollution violations. Non-support and Paternity Sections prosecute all paternity actions and failure to provide cases.

The Criminal Division is organized to be responsive to the overall organization of the Court System and consists of the Superior, Justice and Juvenile Court trial groups, Special Prosecution unit, a Complaint Screening Bureau, a Grand Jury section, an Investigations section and an Arraignment section.

BUDGET JUSTIFICATION & EXPLANATION:

The County Attorney's budget has increased \$386,601 or 15.1 percent over fiscal year 1975-76.

Personal Services are up \$322,021 or 14.2 percent due to full year funding of the July, 1975, range adjustments of \$207,000; merit increases of January, 1976, of \$18,038; the addition of 12 positions costing \$96,184; and reclassifications accounting for the balance.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
General	Judicial and Administrative Services	County Attorney		40

BUDGET JUSTIFICATION & EXPLANATION (Cont'd.)

Services and Supplies increased \$65,146 or 23 percent. Significant increases are: telephone charges \$10,556; Attorney Fees \$7,416; Witness and Interpreter Fees \$10,500; Expert Witness Fees \$3,600; Transcribing \$5,000; Transportation of Prisoners \$24,000; with a variety of increases and decreases accounting for the balance of \$4,704.

Fixed Assets of \$18,463 were transferred to funding by Federal Revenue Sharing. Labor and Expense Transfers decreased a minimal \$566.



## ANNUAL BUDGET

-41-

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Community Development and Services	County Manager		17
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 174,139	\$ 144,205	\$ 124,684	\$ 124,684
SERVICES & SUPPLIES	9,784	10,504	10,625	7,925
FIXED ASSETS	-0-	-0-	-0-	-0-
LABOR & EXPENSE TRANSFER	1,442	1,482	860	857
TOTALS	\$ 185,365	\$ 156,191	\$ 136,169	\$ 133,466
FUNDED BY FEDERAL REVENUE SHARING	-0-	-0-	-0-	-0-
NET TOTAL-GENERAL FUND	\$ 185,365	\$ 156,191	\$ 136,169	\$ 133,466
ADDITIONAL COST:				
F. I. C. A.				\$ 3,987
STATE RETIREMENT				8,728
EMPLOYEE GROUP INSURANCE				1,225
INDUSTRIAL INSURANCE				194
TOTAL OPERATIONAL COST				\$ 147,600
BUDGETED POSITIONS	9	7	5	5

FUNCTION:

The County Manager serves as the chief administrator and liaison between the Board of Supervisors and County departments, other counties, cities, towns, and the general public. He administers policies of the Board in areas of administration, operation and supervision of all County operations. Reviews and recommendations, including the budget, are made by the County Manager to provide for the proper execution of the responsibilities of Maricopa County to its citizens. Functional areas of planning, courts and law enforcement, health services, financial operations and community development come under the duties of the County Manager.

BUDGET JUSTIFICATION & EXPLANATION:

The County Manager's budget has decreased \$29,724 or 18.2 percent less than the fiscal year 1975-76 adopted budget. This reduction is due primarily to the elimination of two positions from the departmental budget: one Deputy County Manager and one Administrative Secretary.

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Community Development and Services	County Manager		17		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u>					
	Salaries & Wages					
	1962 Secretary II	1		1	15	\$ 7,447
	1967 Executive Sec. - County Manager	1		1	27	13,923
	5190 Asst. County Manager	2		2	43	53,227
	5193 Deputy County Manager	1	-1	0		
	5195 County Manager	1		1	52	50,087
	TOTAL PERSONAL SERVICES	6	-1	5		\$ 124,684
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 5,100
7-1300	Memberships					175
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					1,300
7-2000	Transportation & Travel					150
7-4800	Office & Educ. Supplies & Expense					1,200
	TOTAL SERVICES & SUPPLIES					\$ 7,925
9-9000	<u>LABOR &amp; EXPENSE TRANSFER:</u>					\$ 857
	TOTAL ADOPTED BUDGET					\$ 133,466

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial and Administrative Services	Info. Systems and Services		34
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$1,375,751	\$1,892,968	\$2,166,930	\$2,166,930
SERVICES & SUPPLIES	896,700	1,074,947	1,238,103	1,236,828
FIXED ASSETS	15,613	6,148	7,779	4,921
LABOR & EXPENSE TRANSFER	(1,704,242)	(2,438,733)	(2,799,107)	(2,799,107)
TOTALS	\$ 583,822	\$ 535,330	\$ 613,705	\$ 609,572
FUNDED BY FEDERAL REVENUE SHARING	(11,279)	(5,624)	(7,779)	(4,921)
NET TOTAL-GENERAL FUND	\$ 572,543	\$ 529,706	\$ 605,926	\$ 604,651
ADDITIONAL COST:				
F.I.C.A.				\$ 126,765
STATE RETIREMENT				151,685
EMPLOYEE GROUP INSURANCE				47,637
INDUSTRIAL INSURANCE				3,362
TOTAL OPERATIONAL COST				\$ 934,100
BUDGETED POSITIONS	174	176	176	176

FUNCTION:

The Information Systems and Services Department of Maricopa County is chartered to provide data processing and other related computer services to all County departments. The department has an organizational structure which provides for specific expertise in all related data processing functions, from systems design activities to the production of high quality computer output microfiche. Through the concept of centralized data processing, ISSD is able to provide extensive data processing services to all departments more efficiently and at the lowest possible cost.

The following general goals and objectives were adopted by ISSD for the 1976-77 budget year.

CONSOLIDATION OF DATA ENTRY FUNCTIONS. During the 1974-75 budget year, ISSD set a goal to consolidate Maricopa County data entry functions. Four of the six County data entry operations were consolidated, resulting in a general budget savings for several departments. During the 1976-77 budget year, plans will be made to consolidate one additional data entry operation with ISSD.

COMPUTER OUTPUT MICROFILM/MICROFICHE. Due to the success in cost savings during the 1975-76 budget year in utilizing microfilm and microfiche as a reporting tool, we are once again setting this as a 1976-77 goal. Through the extended usage of microfilm/microfiche, ISSD was able to come in under budget in the area of computer supplies, mainly because of the savings in paper, and this has allowed reduction of the budget request in this area for 1976-77. By the end of the 1976-77 budget year, ISSD is committed to produce all large volume reports in the micrographic medium.

ANNUAL BUDGET

<b>FUND:</b> General	<b>FUNCTION:</b> Judicial and Administrative Services	<b>DEPARTMENT:</b> Info. Systems and Services	<b>DIVISION:</b>	<b>DEPT. NO.:</b> 34
-------------------------	--	--	------------------	-------------------------

HEALTH SERVICES DATA PROCESSING. The 1976-77 goal is to complete the implementation and conversion of the Hospital Information System that was begun during last budget year. By the middle of the 1976-77 budget year, ISSD hopes to expand the capabilities of the system to include services to the outlying County health clinics.

JUSTICE/CRIMINAL JUSTICE DATA PROCESSING. With the availability of federal funds, it is ISSD's intent to install dual mini-computers which will act as security guards and message switchers for the justice/criminal justice information network of Maricopa County. The Maricopa County agencies that will be utilizing this system are Superior Courts, Clerk of the Court, County Attorney, Adult Probation, Juvenile Court, Sheriff's Office and the Public Defender. Also, during the 1976-77 budget year, the system planning will be completed concerning the movement of Maricopa County subject-in-process information from the State computer to the County computer. The completion of the second phase of the Juvenile Court Information System is also scheduled for this budget year.

COMPUTERIZED ELECTION SYSTEM. Because 1976 is an election year, additional costs will be incurred in data processing to perform the complex procedures necessary for a primary and general election. The computer software for these systems are complete and under test at this time. ISSD's goal for the 1976-77 budget year is to perform the election functions in a timely and accurate fashion.

GENERAL CONTINUING GOALS. Since ISSD serves many departments, it is necessary to set continuing, everyday goals. These goals are not necessarily as spectacular as the installation of new, large, major systems, but, nevertheless, are goals. These include such items as the continuance of internal education; the continued refinement of financial systems, including additional capabilities that will be offered in the financial services area to the County School's Department and school districts; the development of a computerized County budgeting system; the continuation and expansion of data processing services to the County Highway Department; the continued refinement of property information systems for both the Assessor and the Treasurer; and last, but definitely significant, the goal of examining ISSD's own organization to increase efficiencies of computer offered services at the highest performance to cost ratio that is possible.

BUDGET JUSTIFICATION & EXPLANATION:

During the 1976-77 budget year, ISSD will be billing all County departments for data processing services. Some departments are major users of computer services, such as Health Services, Schools, the Assessor, the Treasurer and the Controller. Other County departments are indirect users in that they receive budget information, payroll information and other management reports produced by the computer. For these users, there is only a minimal, base service charge.

ISSD's net budget has increased \$34,659 for the 1976-77 budget year. This is due to the increased cost in personnel, specialized costs for an election year, and increased costs in certain specialized areas such as data transmission lines that are leased from the telephone company.

FUND:		FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:	
General		Judicial and Administrative Services	Info. Systems and Services		34	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	1645 Data Control Clerk I	14		14	16	\$ 118,006
	1646 Data Control Clerk II	4		4	18	33,924
	1647 Data Control Clerk III	9		9	21	94,124
	1651/2 Data Entry Operator I/II	43		43	13/15	328,219
	1653 Data Entry Operator III	8		8	17	69,917
	1655 Data Entry Specialist	1		1	22	9,768
	1671 Computer Operator I	5		5	19	45,974
	1672 Computer Operator II	12		12	22	128,169
	1673 Computer Operator III	4		4	25	50,131
	1685 Data Control Supervisor	2		2	24	22,524
	1690 Micrographics Technician I	1		1	16	7,272
	1692 Micrographics Technician III	1		1	22	9,768
	1922 Typist II	1		1	13	6,696
	1963 Secretary III	1		1	18	8,008
	1965 Administrative Secretary	1		1	21	10,216
	5130 Computer Operations Supervisor	4		4	30	61,204
	5131 Prog. Analyst Trainee	2		2	24	22,048
	5132 Prog. Analyst I	9		9	27	113,757
	5133 Prog. Analyst II	12		12	30	187,956
	5134 Prog. Analyst III	18		18	32	310,558
	5135 Prog. Analyst IV	11		11	33	218,042
	5137 Computer Techniques Analyst	2		2	33	39,224
	5138 Inf. Systems Manager	8		8	35	176,808
	5139 Info. Systems Asst. Manager	1		1	36	24,086
	5140 Information Systems Director	1		1	41	30,742
	5142 Administrative Assistant II	1		1	26	14,789
	SUB-TOTAL	176		176		\$ 2,141,930
6-0200	Overtime					12,000
6-0300	Temporary Help					13,000
	TOTAL PERSONAL SERVICES					\$ 2,166,930
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 33,480
7-1300	Memberships					350
7-1700	Prof. & Spec. Services - Other					20,000
7-1800	Rents & Leases-Bldgs, Grnds & Equip.					1,021,246
7-2000	Transportation & Travel					12,100
7-4500	Maintenance Contracts & Repairs					550
7-4800	Office & Educ. Supplies & Expense					149,102
	TOTAL SERVICES & SUPPLIES					\$ 1,236,828
9-9000	LABOR & EXPENSE TRANSFER					\$(2,799,107)
	TOTAL ADOPTED BUDGET					\$ 604,651

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Judicial and Administrative Services	Info. Systems and Services		34		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
*****						
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES:</u>					
CETA	1671 Computer Operator I	1		1	19	\$ 9,152
LEJIS	5132 Programmer Analyst I	3		3	27	40,185
LEJIS	5133 Programmer Analyst II	1		1	30	15,164
LEJIS	5134 Programmer Analyst III	1		1	32	17,118
LEJIS	5135 Programmer Analyst IV	3		3	33	63,460
	TOTAL	9		9		\$ 145,079

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Financial Services	Intergovernmental Funding		36
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 93,287	\$ 143,168	\$ 142,888	\$ 142,888
SERVICES & SUPPLIES	6,536	7,667	8,575	6,680
FIXED ASSETS	-0-	1,175	-0-	-0-
LABOR & EXPENSE TRANSFER	498	219	338	338
TOTALS	\$ 100,321	\$ 152,229	\$ 151,801	\$ 149,906
FUNDED BY FEDERAL REVENUE SHARING	-0-	(778)	-0-	-0-
LESS REIMBURSEMENTS	\$(100,321)	\$(151,451)	\$(151,801)	\$(149,906)
NET TOTAL-GENERAL FUND	-0-	-0-	-0-	-0-
ADDITIONAL COST:				
F. I. C. A.				\$ 6,825
STATE RETIREMENT				10,002
EMPLOYEE GROUP INSURANCE				2,970
INDUSTRIAL INSURANCE				227
TOTAL OPERATIONAL COST				\$ 169,930
BUDGETED POSITIONS	10	13	13	10
<b>FUNCTION:</b>				
<p>The department of Intergovernmental Funding has been established to provide the mechanism for coordinating the acquisition and expenditures of funds other than County authorized monies.</p> <p>It maintains a current awareness of major federal and state programs and represents the County in discussions with the appropriate administering agencies. Through this function, it generates the data needed for operational planning and prepares evaluations and recommendations for use by the County Manager. It serves as the focal point for the grant application process, including pre-application review, submission coordination and required follow-up during the cycle of the project.</p> <p>It actively participates in the management of programs such as Manpower and Justice and has the capability of rapid staff expansion to meet urgent short-notice and operational requirements.</p> <p>It maintains a financial management system that assures accountability and auditability of grant funds, bond revenues and Federal Revenue Sharing, both General and Special. A Cost Allocation Plan is maintained to serve as the base for reimbursement to the County for indirect cost expenses incurred in federal program administration. It provides effective financial administration assistance to various Intergovernmental Program operating units and seeks to obtain maximum financial assistance for County Programs.</p>				
<b>BUDGET JUSTIFICATION &amp; EXPLANATION:</b>				
<p>This department's budget decreased \$5,888 or 3.8 percent due to the deletion of three positions, they were able to absorb the range adjustments of July, 1976, and reinstated Merit increases of January, 1976, together with increased costs of inflation.</p>				

ANNUAL BUDGET

FUND:		FUNCTION:	DEPARTMENT:		DIVISION:		DEPT. NO.:
General		Financial Services	Intergovernmental Funding				36
Account No.	POSITION	No. of Employees			Salary Range	Amount	
		Cur.	Add'l.	Tot.			
6-0100	<u>PERSONAL SERVICES:</u>						
	Salaries & Wages						
	1112 Account Clerk II	1	-1				
	1113 Account Clerk III	2	-1	1	19	\$ 9,368	
	1455 Administrative Aide	1		1	19	8,666	
	1922 Typist II	1		1	13	7,202	
	5101 Accountant I	2	-1	1	24	11,132	
	5102 Accountant II	2		2	27	27,767	
	5103 Accountant III	1		1	30	16,682	
	5104 Accountant IV	1		1	32	18,851	
	5109 Assistant Director	1		1	34	19,750	
	5110 Director	1		1	37	23,470	
	TOTAL PERSONAL SERVICES	13	-3	10		\$142,888	
	<u>SERVICES &amp; SUPPLIES:</u>						
7-1100	Communications					\$ 2,200	
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					2,000	
7-2000	Transportation & Travel					350	
7-4500	Maintenance Contracts & Repairs					700	
7-4800	Office & Educ. Supplies & Expense					1,430	
	TOTAL SERVICES & SUPPLIES					\$ 6,680	
9-9000	<u>LABOR &amp; EXPENSE TRANSFERS:</u>					\$ 338	
	TOTAL ADOPTED BUDGET					\$149,906	
* * *	* * * * *					* * *	
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>						
CETA	1112 Account Clerk II	3		3	16	\$ 22,246	
CETA	1113 Account Clerk III	1		1	19	8,716	
CETA	1922 Typist II	1		1	13	6,491	
CETA	5101 Accountant I	1		1	19	8,716	
CETA	5102 Accountant II	1		1	27	12,891	
	TOTAL	7		7		\$ 61,476	

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial & Administrative Svcs.	Justice Courts	42 (All)	4
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 921,676	\$ 978,078	\$ 1,024,714	\$ 1,102,764
SERVICES & SUPPLIES	442,969	457,890	554,608	556,699
FIXED ASSETS	8,513	9,726	12,747	10,645
LABOR & EXPENSE TRANSFER	12,740	14,270	13,407	14,427
TOTALS	\$ 1,385,898	\$1,459,964	\$ 1,605,476	\$ 1,684,535
FUNDED BY FEDERAL REVENUE SHARING	(8,403)	(6,129)	(12,747)	(10,645)
NET TOTAL-GENERAL FUND	\$ 1,377,495	\$1,453,835	\$ 1,592,729	\$ 1,673,890
ADDITIONAL COST:				
F. I. C. A.				\$ 63,938
STATE RETIREMENT				70,056
EMPLOYEE GROUP INSURANCE				31,461
INDUSTRIAL INSURANCE				1,909
TOTAL OPERATIONAL COST				\$ 1,841,254
BUDGETED POSITIONS	108.75	109.75	112.25	109

FUNCTION:

Maricopa County is divided into seventeen Justice Court precincts, each administered by one Justice of the Peace and one Constable, elected every four years. Salaries of these officials are set by State Statute and are based upon the number or registered voters within the respective precincts.

The Justice Courts hear civil actions and criminal cases, including misdemeanors for which punishment is a fine of up to \$300 and/or imprisonment in the County Jail for up to six months. They also handle traffic violations, preliminary felony hearings, and water safety violations, and may be requested to perform marriages.

BUDGET JUSTIFICATION & EXPLANATION:

The 1976-77 Justice Courts budget increased \$258,326 or 18.2 percent over last Fiscal Year 1975-76 adopted budget. Partly responsible for this rise is the initiation of a separate Administrative arm designed to save costs over the long run through greater efficiency with less waste of labor and materials. Additionally, Justice Court Personal Services escalated \$95,362 due to a County-wide pay increase and resumption of merit increases approved by the Board of Supervisors, as well as half-year salary payment to Justices of the Peace and Constables at higher pay scales authorized by the State Legislature. Noteworthy, Services & Supplies increases include some \$51,125 in Reporting and Transcribing and office equipment costs and \$17,808 more for rental of necessary facilities.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial and Administrative Svcs.		Justice Courts		42 (All)		4	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages								
	0180 Justice of the Peace	17		17	F.R.	\$ 251,100			
	0185 Constable	17		17	F.R.	182,160			
	1331 Justice Court Clerk I	53.5	- .75	52.75	13	367,999			
	1332 Justice Court Clerk II	2	+1	3	15	25,896			
	1333 Justice Court Clerk III	15	-1	14	18	133,012			
	2731 Custodial Worker I	1.5		1.5	11	9,132			
	2732 Custodial Worker II	.75		.75	13	5,866			
	7310 Process Server	3		3	13	23,460			
	SUB-TOTAL	109.75	- .75	109		\$ 988,625			
6-0200	Overtime					2,175			
6-0300	Temproyary Help					82,885			
6-0500	Jury Fees & Expenses					19,079			
	TOTAL PERSONAL SERVICES					\$1,102,764			
<u>SERVICES &amp; SUPPLIES:</u>									
7-1100	Communications					\$ 38,078			
7-1200	Insurance					50			
7-1600	Professional & Specialized Svcs-Legal					364,850			
7-1800	Professional & Specialized Svcs-Other					5,650			
7-1800	Rents & Leases-Bldgs, Grnds & Equip.					59,175			
7-1900	Support & Care of Persons					3,125			
7-2000	Transportation & Travel					28,475			
7-2100	Utilities					23,395			
7-4100	Agricultural					150			
7-4400	General Services & Supplies					655			
7-4500	Maintenance Contracts & Repairs					420			
7-4800	Office & Educ. Supplies & Expense					32,551			
7-4900	Other Supplies & Expense					125			
	TOTAL SERVICES & SUPPLIES					\$ 556,699			
9-9000	<u>LABOR &amp; EXPENSE TRANSFER</u>					\$ 14,427			
	TOTAL ADOPTED BUDGET					\$1,673,890			

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial & Administrative Svcs.	Juvenile Court Center	63	4
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$2,914,893	\$3,240,327	\$3,590,119	\$3,531,420
SERVICES & SUPPLIES	491,863	546,666	612,064	510,180
FIXED ASSETS	10,525	-0-	10,200	10,200
LABOR & EXPENSE TRANSFER	40,448	35,951	65,032	145,032
TOTALS	\$3,457,729	\$3,822,944	\$4,277,415	\$4,196,832
FUNDED BY FEDERAL REVENUE SHARING	( 10,525)	-0-	( 10,200)	( 10,200)
NET TOTAL-GENERAL FUND	\$3,447,204	\$3,822,944	\$4,267,215	\$4,186,632
ADDITIONAL COST:				
F.I.C.A.				\$ 197,590
STATE RETIREMENT				243,991
EMPLOYEE GROUP INSURANCE				77,294
INDUSTRIAL INSURANCE				15,448
TOTAL OPERATIONAL COST				\$4,720,955
BUDGETED POSITIONS	278	278	278	278

FUNCTION:

The Maricopa County Juvenile Court Center has original jurisdiction over all delinquent, neglected, dependent and incorrigible children under the age of eighteen years, as set forth in the Arizona Revised Statutes. It strives to accomplish its legal and social responsibilities in the most efficient manner possible. The Court Center is deeply committed to establishing an effective, accountable organization. It is involved in reorganization, on-going development and refinement of services which include the establishment of definitive goals and objectives for the agency. It is improving its operation by building upon the strengths of both line and managerial staff. The result is improved effectiveness and efficiency; a result the agency will continue to seek. This next year will set the Juvenile Court Center moving to more clearly define the role and objectives of individual staff members to increase accountability and program effectiveness. The development of well-planned facilities to house a well-organized, efficient effective staff has been completed. The center will now begin moving in the direction of decentralization. The growth of Maricopa County makes it incumbent upon the Juvenile Court Center to continue to bring its services closer and closer to the citizens it serves. Development of a comprehensive information system through a computerization plan will give the center the tools to evaluate and determine the effectiveness and impact of divisions, units, individual probation officers and programs. Additionally, this information can be obtained and more effectively disseminated to schools, police and other child care agencies for better planning and better identification of the needs of juveniles whom they serve. The center is continuing to develop a joint planning and action-oriented relationship between it and the Phoenix Union High School District in an effort to reduce delinquent behavior. These efforts will be a model for development of similar joint efforts between the Juvenile Court Center and other child care agencies in Maricopa County.

ANNUAL BUDGET

FUND: General	FUNCTION: Judicial & Administrative Svcs.	DEPARTMENT: Juvenile Court Center	DIVISION: 63	DEPT. NO.: 4
------------------	---	---	-----------------	-----------------

BUDGET JUSTIFICATION & EXPLANATION:

The Juvenile Court Center budget increased \$496,547 or 13.5 percent over the FY 75-76 adopted budget. Personal Services accounted for the majority of this, rising \$477,402, partly as a result of county-wide salary raises and resumption of the merit raises authorized by the Board of Supervisors. Additional increases include postage of \$5,318 (rates and volume), Telephone Services of \$7,400 and Other Professional Fees and Services \$9,296.

FUND:		FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:	
General		Judicial & Administrative Svcs.	Juvenile Court Center	63	4	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	1112 Account Clerk II	4		4	16	\$ 33,327
	1310 Bailiff	2		2	18	16,517
	1321 Calendar Clerk	1		1	14	8,216
	1422 Clerk II	2		2	12	13,599
	1423 Clerk III	4		4	15	33,683
	1455 Administrative Aide	3		3	19	31,512
	1458 Office Supervisor I	1		1	19	8,424
	1611 Switchboard Operator I	1		1	12	6,453
	1651 Data Entry Operator I	7		7	13	47,860
	1652 Data Entry Operator II	1		1	15	7,202
	1653 Data Entry Operator III	1		1	17	8,632
	1921 Typist I	2		2	11	13,230
	1922 Typist II	24		24	13	173,553
	1923 Typist III	1		1	16	7,392
	1961 Secretary I	1		1	13	7,562
	1962 Secretary II	7		7	15	58,551
	1963 Secretary III	1		1	18	10,005
	1965 Administrative Secretary	1		1	21	10,724
	2112 Driver/Transporter	4		4	16	35,225
	2114 Driver/Transporter Supervisor	1		1	18	10,005
	2732 Custodial Worker II	1		1	13	6,355
	3310 Sewing Machine Operator	1		1	10	6,760
	3321 Laundry Worker I	1		1	9	6,427
	5241 Special Education Teacher I	6		6	27	81,726
	5242 Special Education Teacher II	1		1	31	17,643
	5410 Referee	3		3	38	71,670
5920	5921 Child Placement Investigator I/II	8		8	23/27	107,285
	5922 Child Placement Investigator III	1		1	31	18,218
	5966 Psychologist II	1		1	34	18,323
	5967 Psychologist III	1		1	37	20,311
5991	5992 Juvenile Probation Officer I/II	131		131	23/27	1,806,808
	5993 Juvenile Probation Officer III	21		21	31	377,259
	5994 Juvenile Probation Officer IV	7		7	33	145,337
	5998 Assistant Director	1		1	34	21,861
	5999 Director	1		1	40	29,286
	7541 Youth Supervisor I	17		17	19	158,722
	1-Shift Differential					20,758
	SUB-TOTAL	271		271		\$3,456,421
6-0200	Overtime					29,169
6-0300	Temporary Help					45,830
	TOTAL PERSONAL SERVICES					\$3,531,420
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 96,718
7-1200	Insurance					525
7-1300	Memberships					85
7-1500	Prof. & Spec. Services-Medical					29,806
7-1600	Prof. & Spec. Services-Legal					5,000
7-1700	Prof. & Spec. Services-Other					32,296
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					17,500
7-1900	Support & Care of Persons					9,000

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial & Administrative Svcs.		Juvenile Court Center		63		4	
Account No.									Amount
7-2000	Transportation & Travel								\$ 80,400
7-2100	Utilities								174,200
7-4200	Clothing & Personal Supplies								16,800
7-4400	General Services & Supplies								14,111
7-4500	Maintenance Contracts & Repairs								3,488
7-4800	Office & Educ. Supplies & Expense								25,101
7-4900	Other Supplies & Expense								5,150
	TOTAL SERVICES & SUPPLIES								\$ 510,180
9-9000	LABOR & EXPENSE TRANSFER								145,032
	TOTAL ADOPTED BUDGET								\$4,186,632
*****									
<u>SOURCE NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES.</u>									
									Salary
									Cur. Add'l. Tot. Range
WIN	1421	Clerk I	1		1			10	\$ 5,524
WIN	1422	Clerk II	1		1			12	6,787
Grant	1422	Clerk II	3		3			12	17,472
CETA	1422	Clerk II	2		2			12	12,482
CETA	1921	Typist I	2		2			11	11,855
CETA	2112	Driver/Transporter	2		2			16	15,094
CETA	3321	Laundry Worker I	1		1			9	5,464
Grant	5134	Program Analyst III	2		2			32	37,301
Grant	5135	Program Analyst	1		1			33	20,537
Grant	5992	Juvenile Probation Off.II	2		2			27	28,957
			17		17				\$ 161,473

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.	
General	Judicial & Administrative Services	Legal Services	1	14	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$ 71,272	\$ 79,527	\$ 116,348	\$ 90,135
SERVICES & SUPPLIES		3,196	3,353	9,850	9,100
FIXED ASSETS		3,045	1,763	1,590	1,378
LABOR & EXPENSE TRANSFER		(27,855)	(56,535)	(99,870)	(93,870)
TOTALS		\$ 49,658	\$ 28,108	\$ 27,918	\$ 6,743
FUNDED BY FEDERAL REVENUE SHARING		(682)	(977)	(1,590)	(1,378)
NET TOTAL-GENERAL FUND		\$ 48,976	\$ 27,131	\$ 26,328	\$ 5,365
ADDITIONAL COST:					
F.I.C.A.					\$ 5,273
STATE RETIREMENT					6,309
EMPLOYEE GROUP INSURANCE					1,153
INDUSTRIAL INSURANCE					139
TOTAL OPERATIONAL COST					\$ 18,239
BUDGETED POSITIONS		3	4	5	4
<u>FUNCTION:</u>					
A.R.S. 11-251 provides that the Board of Supervisors may ..."14. Direct and control the prosecution and defense of all actions to which the County is a party, and compromise them." The Special Counsel function is designed to give the Board of Supervisors and the County Manager continuing legal advice with regard to statutory duties and legal problems. Special Counsel also provides continuing legal advice to the following: Planning Department, Board of Adjustment, Building Safety Department, Public Fiduciary, Sheriff's Office, Elections Department, Highway Department and Flood Control District.					
<u>BUDGET JUSTIFICATION &amp; EXPLANATION:</u>					
The cost of legal services has increased 53 percent over FY 1975-76. This growth reflects the addition of an attorney, and increased supply costs. For example, postage costs have grown 25 percent and there are new areas of expenditures, such as publication of legal notices and reporting services. In actuality, however, the budget for the department is smaller than FY 1975-76, because the cost of advice to the various department has been allocated back to the using departments.					

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Judicial & Administrative Services	Legal Services	1	14		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
<u>PERSONAL SERVICES:</u>						
6-0100	Salaries & Wages					
	1946 Legal Secretary II	1		1	20	\$ 11,586
	5460 Attorney	3		3	F.R.	76,549
	SUB-TOTAL	4		4		\$ 88,135
6-0300	Temporary Help					2,000
	TOTAL PERSONAL SERVICES					\$ 90,135
<u>SERVICES &amp; SUPPLIES:</u>						
7-1100	Communications					\$ 1,500
7-1200	Insurance					850
7-1300	Memberships					200
7-1600	Prof. & Specialized Services - Legal					850
7-1700	Prof. & Specialized Services - Other					1,000
7-1800	Rents & Leases-Bldgs,Grnds & Equip.					500
7-2000	Transportation & Travel					1,700
7-4800	Office & Educational Supplies & Exp.					2,500
	TOTAL SERVICES & SUPPLIES					\$ 9,100
9-9000	<u>LABOR &amp; EXPENSE TRANSFER</u>					\$ (93,870)
	TOTAL ADOPTED BUDGET					\$ 5,365

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial and Administrative	Legal Services Public Fiduciary	2	14
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	-0-	\$ 41,982	\$117,136	\$117,637
SERVICES & SUPPLIES	-0-	5,025	11,495	11,495
FIXED ASSETS	-0-	3,926	8,078	7,743
LABOR & EXPENSE TRANSFER	-0-	12,540	15,000	14,000
TOTALS	-0-	\$ 63,473	\$151,709	\$150,875
FUNDED BY FEDERAL REVENUE SHARING	-0-	(3,926)	(8,078)	(7,743)
NET TOTAL-GENERAL FUND	-0-	\$ 59,547	\$143,631	\$143,132
ADDITIONAL COST:				
F. I. C. A.				\$ 6,882
STATE RETIREMENT				8,235
EMPLOYEE GROUP INSURANCE				1,824
INDUSTRIAL INSURANCE				183
TOTAL OPERATIONAL COST				\$160,256
BUDGETED POSITIONS	-0-	5	13	12

FUNCTION:

A.R.S. 14-5601 provides that the Board of Supervisors shall create the office of and appoint a Public Fiduciary. The Superior Court appoints the Maricopa County Public Fiduciary to represent those persons in need of guardianship, conservatorship or public administration and for whom there is no person or corporation qualified and willing to act in such capacity. The duties of a guardian, of a conservator, and of a public representative are set forth in Title 14 of the Arizona Revised Statutes. The Public Fiduciary performs a function similar to that of a personal trust department; however, the amount of assets per account is generally relatively small.

BUDGET JUSTIFICATION & EXPLANATION:

This division was mandated by the State Legislature, and the Board of Supervisors has had no alternative other than to staff the division and to fund it in order to provide minimal assistance to the wards under the direction of the court. The Board of Supervisors and the Public Fiduciary may not decline appointment.

An increase over the 1975-76 Fiscal Year budget of 142.6 percent is due mainly to the necessity of adding seven new positions because of the constant increase in cases handled by the Public Fiduciary.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial and Administrative		Legal Services Public Fiduciary		2		14	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<b>PERSONAL SERVICES:</b>									
6-0100	Salaries & Wages								
	1112 Account Clerk II	2		2	16				\$ 15,181
	1353 Legal Clerk III	0	+1	1	18				6,454
	1945 Legal Secretary I	1	+1	2	18				15,195
	1963 Secretary III	0	+1	1	18				8,018
	5142 Administrative Assistant II	0	+2	2	26				26,584
	5143 Administrative Assistant III	1		1	31				17,555
	5905 Caseworker I	1	+1	2	21				18,396
	5906 Caseworker II	0	+1	1	23				10,254
	TOTAL PERSONAL SERVICES	5	+7	12					\$117,637
<b>SERVICES &amp; SUPPLIES:</b>									
7-1100	Communications								\$ 2,900
7-1200	Insurance								1,050
7-1600	Prof. & Spec. Services-Legal								300
7-1700	Prof. & Spec. Services-Other								2,500
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.								1,250
7-2000	Transportation and Travel								1,000
7-4800	Office & Educ. Supplies & Expense								2,495
	TOTAL SERVICES & SUPPLIES								\$ 11,495
9-9000	LABOR & EXPENSE TRANSFERS								\$ 14,000
	TOTAL ADOPTED BUDGET								\$143,132
* * * * *									
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>								
CETA	1112 Account Clerk II	1		1	16				\$ 7,093
CETA	1922 Typist II	1		1	13				6,115
CETA	5904 Caseworker Aide I	1		1	17				7,446
	TOTAL								\$ 20,654

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Community Development & Services	Library	1	71
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 138,620	\$ 150,106	\$ 165,366	\$ 154,250
SERVICES & SUPPLIES	54,522	67,039	77,788	74,523
FIXED ASSETS	5,176	-0-	9,010	9,010
LABOR & EXPENSE TRANSFER	7,404	4,711	7,578	7,538
TOTALS	\$ 205,722	\$ 221,856	\$ 259,742	\$ 245,321
FUNDED BY FEDERAL REVENUE SHARING	(5,176)	-0-	(9,010)	(9,010)
NET TOTAL-GENERAL FUND	\$ 200,546	\$ 221,856	\$ 250,732	\$ 236,311
ADDITIONAL COST:				
F. I. C. A.				\$ 9,024
STATE RETIREMENT				10,798
EMPLOYEE GROUP INSURANCE				6,225
INDUSTRIAL INSURANCE				204
TOTAL OPERATIONAL COST				\$ 262,562
BUDGETED POSITIONS	19	20	20	18
<u>FUNCTION:</u>				
<p>The County Library provides free library service to all residents of unincorporated areas of the county and to incorporated cities and towns that elect to participate. Libraries receive consulting services, inter-library loan, reference search, workshop, and summer reading programs. Materials are circulated via 33 community libraries, 10 deposit stations, bookmobile service, and direct mail. Books, paperbacks, pamphlets, phonograph records, cassettes, and films are available for individuals and libraries.</p> <p>The County Library operates two bookmobiles. Their circulation for July 1975 through March 1976 is increased 20 percent from 1974-75.</p> <p>State Grants-in-Aid for FY 1975-76 were \$17,633 which purchased equipment and materials to better serve the county. Federal Grants have been approved for \$51,372 to provide additional extension services and to assist in establishing a library for the Town of Guadalupe. Additional grants will be sought to update and improve services.</p>				
<u>BUDGET JUSTIFICATION &amp; EXPLANATION</u>				
<p>This department's budget increase of four percent over FY 1975-76 is due chiefly to the salary increases authorized during the previous fiscal year. Also, a new expense in the budget this year will be the costs for electronic maintenance.</p>				

ANNUAL BUDGET

FUND:		FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:	
General		Community Development & Services	Library	1	71	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
<u>PERSONAL SERVICES:</u>						
6-0100	Salaries & Wages					
	1111 Account Clerk I	1		1	13	\$ 7,821
	1421 Clerk I	3		3	10	19,053
	1422 Clerk II	4		4	12	25,572
	1423 Clerk III	1		1	13	8,632
	1921 Typist I	1		1	11	5,804
	2121 Equipment Operator I	2	-1	1	16	9,069
	5210 Library Assistant	6	-1	5	20	52,656
	5214 Asst. County Librarian	1		1	26	11,866
	5260 County Librarian	1		1	28	13,347
	SUB-TOTAL	20	-2	18		\$ 153,820
6-0300	Temporary Help					430
	TOTAL PERSONAL SERVICES					\$ 154,250
<u>SERVICES &amp; SUPPLIES:</u>						
7-1100	Communications					\$ 2,080
7-1300	Memberships					286
7-1700	Prof. & Specialized Services - Other					4,203
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					4,568
7-2000	Transportation & Travel					100
7-2100	Utilities					10,875
7-4500	Outside Maint. Contracts & Repairs					211
7-4800	Office & Educ. Supplies & Expense					51,700
7-4900	Other Supplies & Expenses					500
	TOTAL SERVICES & SUPPLIES					\$ 74,523
9-9000	LABOR & EXPENSE TRANSFER					\$ 7,538
	TOTAL ADOPTED BUDGET					\$ 236,311
*****						
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>					
CETA	1921 Typist I	1		1	11	\$ 5,554
LSCA	1922 Typist II	1		1	13	6,115
LSCA	1421 Clerk I	.5		.5	10	2,642
LSCA	5211 Librarian	3		3	22	28,578
	TOTAL	5.5		5.5		\$ 42,889

## ANNUAL BUDGET

-61-

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Community Development & Services	Maintenance Services		11
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$1,061,632	\$1,308,462	\$1,380,915	\$1,369,641
SERVICES & SUPPLIES	1,084,823	1,319,533	1,397,975	1,416,092
FIXED ASSETS	70,859	138,915	12,700	12,700
LABOR & EXPENSE TRANSFER	(230,070)	(245,245)	(25,160)	(24,640)
TOTALS	\$1,987,244	\$2,521,665	\$2,766,430	\$2,773,793
FUNDED BY FEDERAL REVENUE SHARING	(53,906)	(91,942)	(12,700)	(12,700)
NET TOTAL-GENERAL FUND	\$1,933,338	\$2,429,723	\$2,753,730	\$2,761,093
ADDITIONAL COST:				
F.I.C.A.				\$ 78,419
STATE RETIREMENT				94,410
EMPLOYEE GROUP INSURANCE				40,693
INDUSTRIAL INSURANCE				30,064
TOTAL OPERATIONAL COST				\$3,004,679
BUDGETED POSITIONS	115	133	128	127

FUNCTION:

The function of Maintenance Services includes the maintaining and cleaning of County occupied facilities, whether owned or leased. The department is also responsible for design, engineering, and construction of new buildings and expansion or improvements to existing facilities.

BUDGET JUSTIFICATION & EXPLANATION:

The Maintenance Services budget increased \$201,328 or 7.9 percent over the 1975-76 adopted budget. This is after activities with a net budget of \$53,660 were transferred to the new Central Services Department. County-wide range adjustments and the granting of formerly frozen merit increases accounted for almost all of the increase. Increased efficiency, better mobile and communication equipment, and smaller anticipated increases in utility costs have enabled the department to extend services to new facilities without great increases in cost.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:		
General		Community Development and Services		Maintenance Services				11		
Account No.	POSITION	No. of Employees			Salary Range	Amount				
		Cur.	Add'l.	Tot.						
6-0100	<u>PERSONAL SERVICES:</u>									
	Salaries & Wages									
	1112	Account Clerk II	1		1	16	\$ 8,817			
	1455	Administrative Aide	2		2	19	21,008			
	1611	Switchboard Operator I	2	-2	0					
	1612	Switchboard Operator II	1	-1	0					
	1922	Typist II	1		1	13	6,504			
	1962	Secretary II	1		1	15	7,133			
	2341	Maintenance Supervisor I	5		5	25	67,944			
	2342	Maintenance Supervisor II	3		3	28	46,724			
	2345	Power Plants Supt.	1		1	33	20,800			
	2347	Maintenance Supt. I	1		1	30	16,307			
	2348	Maintenance Supt. II	1		1	33	22,402			
	2510	Grounds Worker	5		5	14	40,354			
	2520	Gardener	1		1	16	9,069			
	2523	Grounds Maint. Supv.	1		1	21	11,244			
	2731	Custodial Worker I	16	+2	18	11	105,793			
	2732	Custodial Worker II	5	+1	6	13	38,416			
	2751	Security Attnt. I	8		8	10	53,174			
	2752	Security Attnt. II	3		3	14	22,598			
	2753	Security Attnt. III	1		1	16	9,069			
	2761	Laborer I	6		6	14	46,926			
	2762	Laborer II	3		3	16	27,139			
	2801	Video Sound Tech. I	3	-3	0					
	2802	Video Sound Tech. II	1	-1	0					
	2803	Video Sound System Supervisor	1	-1	0					
	2805	Office Machine Tech. I	1	-1	0					
	2806	Office Machine Techn. II	2	-2	0					
	2807	Office Machine Techn. III	1	-1	0					
	2821	Carpenter I	3		3	21	34,476			
	2822	Carpenter II	1		1	23	12,147			
	2824	Painter I	2		2	21	22,912			
	2825	Painter II	2		2	23	24,357			
	2827	Mason	1		1	21	10,408			
	2851	Electrician I	3		3	22	34,562			
	2852	Electrician II	2		2	24	26,790			
	2856	Plumber I	2	+1	3	22	34,216			
	2857	Plumber II	2		2	24	25,542			
	2858	Welder I	1		1	22	11,046			
	2859	Welder II	1		1	24	13,395			
2861	Maintenance Worker I	4	+2	6	18	58,578				
2862	Maintenance Worker II	3		3	20	29,654				
2865	Maintenance Worker Supervisor	0	+1	1	22	12,147				
2871	Stationary Engineer I	12		12	21	137,515				
2872	Stationary Engineer II	1		1	23	12,771				
2873	Stationary Engineer III	2		2	25	27,820				
2887	Telephone Sys. Supv.	1	-1	0						
2891	Refrig. Mech. I	2		2	22	22,911				
2892	Refrig. Mech. II	2		2	24	25,262				
5142	Administrative Assistant II	1		1	26	11,996				
5144	Administrative Assistant IV	1		1	34	18,288				
5190	Assistant County Manager	1		1	43	29,846				
5558	Maintenance Engineer	2		2	34	42,214				

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Community Development and Services	Maintenance Services		11		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
	9824 Engineering Aide IV	3		3	25	\$ 39,749
	9837 Building Proj. Coord.	1		1	28	11,693
	SUB-TOTAL	133	-6	127		\$ 1,311,716
6-0200	Overtime					27,000
6-0300	Temporary Help					20,925
0-0655	Holiday Time					10,000
	TOTAL PERSONAL SERVICES					\$ 1,369,641
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 11,420
7-1300	Memberships					102
7-1700	Professional & Specialized Svcs-Other					221,700
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					3,344
7-2100	Utilities					801,379
7-4100	Agricultural					2,500
7-4200	Clothing & Personal Supplies					6,700
7-4400	General Services & Supplies					61,000
7-4500	Maintenance Contracts & Repairs					127,947
7-4600	Maintenance & Construction Supplies					164,500
7-4700	Office & Educ. Supplies & Expenses					500
7-4800	Office & Educ. Supplies & Expense					4,800
7-4900	Other Supplies & Expense					10,200
	TOTAL SERVICES & SUPPLIES					\$ 1,416,092
9-9000	<u>LABOR &amp; EXPENSE TRANSFER</u>					\$ (24,640)
	TOTAL ADOPTED BUDGET					\$ 2,761,093
* * * * *						
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES.</u>					
CETA	1112 Account Clerk II	1		1	16	\$ 7,093
CETA	1422 Clerk II	1		1	12	5,824
CETA	2510 Grounds Worker	2		2	14	14,186
CETA	2731 Custodial Worker I	1		1	11	5,554
CETA	2751 Security Attend. I	2		2	10	11,648
CETA	2801 Video Sound Tech.	1		1	21	10,005
CETA	2856 Plumber I	1		1	22	10,504
CETA	2891 Refrig. Mech. I	4		4	22	42,016
CETA	5141 Administrative Asst. I	1		1	23	10,005
	TOTAL	14		14		\$ 116,835

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.
General	Community Development & Services	Mech. Equipment/Communications		16
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 891,363	\$1,059,060	\$1,178,204	\$1,152,524
SERVICES & SUPPLIES	1,028,942	1,251,319	1,368,660	1,383,513
FIXED ASSETS	55,472	35,664	44,992	53,635
LABOR & EXPENSE TRANSFER	(1,897,821)	(2,310,379)	(2,546,864)	(2,536,037)
TOTALS	\$ 77,956	\$ 35,664	\$ 44,992	\$ 53,635
FUNDED BY FEDERAL REVENUE SHARING	(55,438)	(35,664)	(44,992)	(53,635)
NET TOTAL-GENERAL FUND	\$ 22,518	-0-	-0-	-0-
FRINGE BENEFITS INCLUDED IN BUDGET:				
F.I.C.A.				\$ 57,149
STATE RETIREMENT				68,173
EMPLOYEE GROUP INSURANCE				22,225
INDUSTRIAL INSURANCE				28,069
TOTAL OPERATIONAL COST				-0-
BUDGETED POSITIONS	90	86	85	84

FUNCTION:

The Director of Mechanical Equipment Department is the duly authorized custodian of all county vehicles and equipment, consisting of 599 vehicles and 417 pieces of off-road equipment, which serves all county operations. The department receives all new vehicles and equipment, conducts a get ready program which includes the proper marking, licensing and installing of special equipment, and prepares used vehicles and equipment for auction.

A preventive maintenance program provides services to the entire fleet from four auto service centers and at on-the-job construction sites for heavy equipment.

Major repair work is provided at our Durango shop and at the job site for heavy equipment by our field mechanics. A heavy equipment operator training program is conducted for all using departments.

The Communications Division provides engineering and maintains all communications equipment of the county including mobile radios, radio base stations, microwave. The division is responsible for licensing, performing tests and maintaining records as required by the Federal Communications Commission.

The past year the Communications Division placed a new radio repeater site on Mount Ord to serve the northeast area of the county. Also, a county-wide microwave telephone system was installed that connects the county complex, Durango complex, Mesa, Wickenburg, and Gila Bend. This system will carry telephone and data information.

BUDGET JUSTIFICATION & EXPLANATION:

The Mechanical Equipment/Communications budget meets the washout status desired of the service-providing County departments. The dropping of two positions helped limit a Personal Services increase to 3.25 percent over that category in the FY 1975-76 budget. Any escalation at all is resultant from County-wide salary raises and resumption of the merit raises both authorized by the Board of Supervisors. Services

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
General	Community Development & Services	Mech. Equipment/Communications		16

and Supplies rose again this year (as last) due overwhelmingly to continued strong inflation upon prices of the department's basically necessary automotive supplies (\$243,085, or 92 percent of the entire \$265,303 rise). Offsetting the 15.2 percent overall cost increase, the proper chargeback of all anticipated work for benefitting departments will produce the year-end zero balance reflective of a truly self-sustaining department.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Community Development & Services		Mech. Equipment/Communications				16	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
6-0100	PERSONAL SERVICES:								
	Salaries & Wages								
	1112 Account Clerk II	3		3	16	\$ 26,820			
	1810 Automotive Parts Tech.	2	+1	3	17	24,642			
	1815 Automotive Parts Manager	1		1	20	11,024			
	1822 Stores Clerk II	2		2	16	18,087			
	2110 Driver-Messenger	1		1	13	7,042			
	2130 Heavy Equipment Instructor	1		1	23	12,771			
	2331 Automotive Shop Supervisor	3		3	26	42,901			
	2334 Mech. Equip. Asst. Director	1		1	30	17,971			
	2335 Mech. Equip. Director	1		1	39	27,227			
	2770 Heavy Duty Lube Specialist	4		4	17	36,288			
	2775 Preventive Maint. Supervisor	1		1	21	11,586			
	2782 Auto. Svc. Worker II	13	-2	11	14	86,822			
	2783 Auto. Svc. Worker III	2		2	16	17,802			
	2784 Auto. Svc. Writer	1		1	17	8,783			
	2785 Tire Service Supervisor	1		1	18	9,139			
	2823 Paint & Body Specialist	3		3	22	36,284			
	2840 Automotive Mechanic	27	-1	26	22	312,874			
	2845 Automotive Mech. Leadman	2		2	24	27,518			
	2847 Machinist	1		1	23	12,771			
	2859 Welder II	4		4	24	53,580			
	2881 Communications Technician I	1	-1	0					
	2882 Communications Technician II	5	+1	6	24	76,873			
	2883 Communications Technician III	1		1	29	14,163			
	2884 Radio Shop Supervisor	1		1	26	13,448			
	5101 Accountant I	1		1	24	12,747			
	5584 Communications Engineer	1		1	29	14,190			
	5585 Communications Superintendent	1		1	30	17,250			
	9826 Communications Engineering Aide	1		1	25	11,305			
	SUB-TOTAL	86	-2	84		\$ 961,908			
6-0200	Overtime					12,000			
6-0300	Temporary Help					3,000			
6-0600	Employee Benefits					175,616			
	TOTAL PERSONAL SERVICES					\$ 1,152,524			
	<u>SERVICES &amp; SUPPLIES:</u>								
7-1100	Communications					\$ 6,608			
7-1300	Memberships					90			
7-1700	Prof. & Spec. Services - Other					33,208			
7-1800	Rents & Leases-Bldgs,Grnds & Equip.					3,600			
7-2000	Transportation & Travel					170			
7-2100	Utilities					39,471			
7-4200	Clothing & Personal Supplies					2,700			
7-4400	General Services & Supplies					4,500			
7-4500	Maintenance Contracts & Repairs					26,105			
7-4600	Maintenance & Construction Supplies					1,256,785			
7-4700	Medical, Dental & Lab Supplies					100			
7-4800	Office & Educ. Supplies & Expense					3,718			
7-4900	Other Supplies & Expense					6,458			
	TOTAL SERVICES & SUPPLIES					\$ 1,383,513			

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Community Development & Services	Mech. Equipment/Communications		16		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
9-9000	LABOR & EXPENSE TRANSFER					\$(2,536,037)
	TOTAL ADOPTED BUDGET					\$ -0-
*****						
SOURCE NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES:						
CETA	2782 Automotive Service Worker II	1		1	14	\$ 7,619
CETA	2801 Video Sound Technician I	1		1	21	10,370
CETA	2882 Communications Technician II	1		1	24	11,866
	TOTAL	3		3		\$ 29,855

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Health and Welfare Services	Medical Examiner		39
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 196,802	\$ 222,364	\$ 247,866	\$ 244,333
SERVICES & SUPPLIES	52,124	63,577	101,994	100,661
FIXED ASSETS	1,540	9,933	1,697	1,697
LABOR & EXPENSE TRANSFER	2,445	3,348	2,727	2,727
TOTALS	\$ 252,911	\$ 299,222	\$ 354,284	\$ 349,418
FUNDED BY FEDERAL REVENUE SHARING	(1,099)	(8,859)	(1,697)	(1,697)
NET TOTAL-GENERAL FUND	\$ 251,812	\$ 290,363	\$ 352,587	\$ 347,721
ADDITIONAL COST:				
F. I. C. A.				\$ 8,791
STATE RETIREMENT				16,424
EMPLOYEE GROUP INSURANCE				5,483
INDUSTRIAL INSURANCE				837
TOTAL OPERATIONAL COST				\$ 379,256
BUDGETED POSITIONS	14	15	15	15

FUNCTION:

The Office of the Medical Examiner is a medicolegal investigating agency charged with the determination and certification of the cause and manner of deaths which, under law, are subject to public scrutiny. This includes unattended natural deaths suspicious and unusual deaths, deaths of prisoners, and all deaths which result from other than natural causes.

In 1975, this office investigated 1846 deaths and performed 859 autopsies. An additional function mandated by a new state law was the issuance of 586 cremation certificates between September 12, 1975 (the date it became effective) and December 31, 1975.

In 1976, the upward trend continues with 601 investigations, 280 autopsies performed and 602 cremation certificates issued through March 31, 1976.

With the completion of the new Medical Examiner's building earlier this year, the office's administrative, laboratory, and mortuary divisions were brought under one roof. This increased their efficiency greatly. The addition of a histology laboratory was the final step in providing Maricopa County with a thoroughly modern medico-legal investigating office.

BUDGET JUSTIFICATION & EXPLANATION:

The budget for this department increased 15 percent over Fiscal Year 1975-76. The main impetus for this expansion is the growing population and the attendant increase in the number of reportable deaths. In particular, with the completion of the new Medical Examiner's building earlier this year, utility and equipment costs have expanded 20 percent. Also, the department has assumed a new expenditure for garbage and refuse. Salary increases authorized during 1975-1976 will have to be funded in full this fiscal year.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Health and Welfare Services	Medical Examiner		39		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
<u>PERSONAL SERVICES:</u>						
6-0100	Salaries & Wages					
	1922 Typist II	1		1	13	\$ 6,952
	1923 Typist III	1		1	16	7,378
	1965 Administrative Secretary	1		1	21	10,804
	3582 Mortuary Attendant II	5		5	13	37,612
	3583 Mortuary Attendant III	1		1	16	9,069
	5513 Chemist III	1		1	29	17,118
	5515 Toxicologist	1		1	40	29,286
	5635 Physician V	1		1	50	45,776
	5637 Physician VI	1		1	54	53,389
	9341 Lab. Assistant	1		1	12	6,888
	9381 Histotechnologist	1		1	21	10,370
	SUB-TOTAL	15		15		\$ 234,642
6-0200	Overtime					2,400
6-0300	Temporary Help					7,291
	TOTAL PERSONAL SERVICES					\$ 244,333
<u>SERVICES &amp; SUPPLIES:</u>						
7-1100	Communications					\$ 4,800
7-1300	Memberships					185
7-1500	Prof. & Specialized Services-Medical					3,700
7-1700	Prof. & Specialized Services - Other					300
7-1800	Rents & Leases-Bldgs,Grnds & Equip.					756
7-2000	Transportation & Travel					42,300
7-2100	Utilities					29,277
7-4200	Clothing & Personal Supplies					1,300
7-4500	Outside Maint. Contracts & Repairs					2,473
7-4700	Medical, Dental & Lab. Supplies					10,200
7-4800	Office & Educ. Supplies & Expense					4,970
7-4900	Other Supplies & Expense					400
	TOTAL SERVICES & SUPPLIES					\$ 100,661
9-9000	LABOR & EXPENSE TRANSFER					\$ 2,727
	TOTAL ADOPTED BUDGET					\$ 347,721

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.	
General	Financial Services	Miscellaneous County		12	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$ 730,784	\$ 854,004	\$1,245,570	\$1,245,570
SERVICES & SUPPLIES		3,026,994	3,322,363	4,179,210	4,179,210
FIXED ASSETS		24,115	18,231	41,300	41,300
LABOR & EXPENSE TRANSFER		74,593	75,555	99,995	99,995
TOTALS		\$3,856,486	\$4,270,153	\$5,566,075	\$5,566,075
FUNDED BY FEDERAL REVENUE SHARING		(20,630)	(18,071)	(21,300)	(21,300)
NET TOTAL-GENERAL FUND		\$3,835,856	\$4,252,082	\$5,544,775	\$5,544,775
ADDITIONAL COST:					
F.I.C.A.					
STATE RETIREMENT					
EMPLOYEE GROUP INSURANCE					
INDUSTRIAL INSURANCE					
TOTAL OPERATIONAL COST					
BUDGETED POSITIONS					

FUNCTION:

The Miscellaneous County account is established to centrally budget various items which are not charged to specific County departments. The budget includes fire, liability, industrial and several other types of insurance. The budget also includes the Safety Department, medicare premiums for welfare clients, County memberships and contributions to various public agencies and institutions, the largest being to State Retardation Centers at Coolidge, Tucson and Phoenix.

BUDGET JUSTIFICATION & EXPLANATION:

The 1976-1977 budget reflects an increase of \$528,860 or 10.5 percent over 1975-76. Employee health insurance increased \$40,170 or 3.4 percent and other insurance increased \$241,600 or 59.3 percent. The appointment of outside attorneys to represent indigents increased \$251,700 or 41.4 percent.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Financial Services	Miscellaneous County		12		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
	<u>PERSONAL SERVICES:</u>					
6-0100	Salaries & Wages					\$ 14,000
6-0600	Employee Benefits					1,231,570
	TOTAL PERSONAL SERVICES					\$ 1,245,570
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 1,185
7-1200	Insurance					648,800
7-1300	Memberships					19,515
7-1400	Miscellaneous Expense					5,000
7-1600	Professional & Spec. Svcs.-Legal					859,200
7-1700	Professional & Spec. Svcs.-Other					72,600
7-1800	Rents & Leases-Grnds, Bldgs & Equip.					3,540
7-1900	Support & Care of Persons					2,175,000
7-2000	Transportation & Travel					22,000
7-2100	Utilities					600
7-4500	Outside Maint. Contr. & Repairs					50
7-4800	Office & Educ. Supplies & Expense					17,370
7-4900	Other Supplies & Expense					5,000
7-6100	Outside Agency Expense					249,350
7-6400	Interest on Registered Warrants					100,000
	TOTAL SERVICES & SUPPLIES					\$ 4,179,210
	<u>FIXED ASSETS</u>					
8-7400	Structures & Improvements					\$ 20,000
9-9000	<u>LABOR &amp; EXPENSE TRANSFERS</u>					99,995
	TOTAL ADOPTED BUDGET					\$ 5,544,775

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Community Development and Services	Parks and Recreation		13
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 977,749	\$1,100,740	\$1,213,029	\$1,194,270
SERVICES & SUPPLIES	176,132	190,317	214,867	213,731
FIXED ASSETS	76,234	50,530	133,315	132,302
LABOR & EXPENSE TRANSFER	154,084	182,085	218,375	218,375
TOTALS	\$1,384,199	\$1,523,672	\$1,779,586	\$1,758,678
FUNDED BY FEDERAL REVENUE SHARING	(76,210)	(46,307)	(133,315)	(132,302)
NET TOTAL-GENERAL FUND	\$1,307,989	\$1,477,365	\$1,646,271	\$1,626,376
ADDITIONAL COST:				
F. I. C. A.				\$ 69,865
STATE RETIREMENT				83,599
EMPLOYEE GROUP INSURANCE				31,856
INDUSTRIAL INSURANCE				20,216
TOTAL OPERATIONAL COST				\$1,831,912
BUDGETED POSITIONS	99	99	101	99

FUNCTION:

The three main functions of the Parks and Recreation Department are; 1) maintenance and operation of the largest county park system in the United States, comprising more than 93,000 acres; 2) administration of 28 community recreation programs; and 3) planning and development of the parks system.

Parks Division maintenance crews cover over 1,500 acres of developed picnic, camping, beach, golf course, archery, and shooting range areas.

The Recreation Division operates year-round recreational programs in 10 areas at schools, urban parks, unincorporated towns, military installations, and Indian reservations within the county. An eight-week summer recreation program is held at 26 local areas. Recreational activities include arts and crafts; athletic leagues, and tournaments; trail rides for horsemen, nature hikes; rifle, pistol and archery matches; and family camping clinics for the general public.

The Planning Division produces contract plans and specifications for development of parks facilities following the concepts set forth in the Systems Standards, Master Plans, and the Five and Ten Year Plan of Development. Current activities include in-house preparation of Master Plans for Cave Creek Recreation Area and Estrella Mountain Regional Park.

The 1972 Bond Issue will have a great impact upon the department, providing \$6,170,000 for construction of new facilities and \$4,360,000 for land purchase. Progress has been made on efforts to purchase 17,000 acres of State Land held under commercial lease. In FY 76 patents were received for Casey Abbott Recreation Area/Sierra Estrella Golf Course plus small in-holdings in Estrella Mountain Regional Park and White Tanks Mountain Regional Park.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
General	Community Development and Services	Parks and Recreation		13

FUNCTION (Cont'd.)

During FY 74-75 several new parks projects were completed including the Water Safety First Aid Building at Lake Pleasant Regional Park plus the archery range and campground at Usery Mountain Regional Park.

The Department's programs are financed by the General Fund. Development is funded by Public Works monies supplemented by Bond monies, Federal Land and Water Conservation Funds on a fifty percent matching basis and State Lake Improvement Fund grants. It is expected a new concession building at Lake Pleasant will be completed early in FY77. Another project scheduled for early completion is the renovation of the Sierra Estrella Pro Shop and conversion of the second nine holes to automatic sprinklers. A new Federal matching fund project has been approved for construction of a group facilities area at Casey Abbott Recreation Area. Construction should be completed Fall 1976.

BUDGET JUSTIFICATION & EXPLANATION:

This department's budget increase of 11 percent over FY 1975-76 is due mainly to increases in supply and service charges and to increases in interdepartmental charges. Specifically, Mechanical Equipment charges have grown 28 percent over the year. Also, electricity and uniform costs have exceeded 30 percent and 70 percent, respectively. These increases are a product of the general inflationary trend. Another contributing factor has been the two five percent merit increases authorized during FY 1975-76.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Community Development and Services		Parks and Recreation				13	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages								
	1113 Account Clerk III	2		2	19	\$ 19,220			
	1422 Clerk II	1		1	12	7,446			
	1825 Storekeeper I	1		1	18	8,951			
	1826 Storekeeper II	1		1	21	9,876			
	1923 Typist III	1		1	16	8,488			
	1962 Secretary II	1		1	15	7,106			
	1963 Secretary III	1		1	18	8,934			
	1965 Administrative Secretary	1		1	21	11,586			
	2121 Equipment Operator I	7		7	16	61,417			
	2122 Equipment Operator II	2		2	18	20,010			
	2310 Greenskeeper	1		1	26	12,483			
	2510 Grounds Worker	20		20	14	159,838			
	2525 Parks Construction Worker	6		6	21	69,017			
	2531 Park Maintenance Worker I	11		11	15	92,172			
	2532 Park Maintenance Worker II	3		3	17	28,245			
	2535 Park Maint. Worker Supervisor I	1		1	21	11,586			
	2537 Park Maint. Worker Supervisor II	1		1	23	12,771			
	2540 Park Construction Worker Supv.	1		1	23	12,771			
	5143 Administrative Assistant III	1		1	31	18,886			
	5530 Landscape Architect	1		1	28	14,598			
	5810 Recreation Supervisor	1		1	28	13,923			
	5815 Park Recreation Superintendent	1		1	32	19,822			
	5820 Park Maintenance Supervisor	1		1	30	17,414			
	5825 Park Maint. & Operations Supt.	1		1	32	19,822			
	5830 Park Planning Superintendent	1		1	32	19,822			
	5849 Assistant Park Director	1		1	35	21,657			
	5850 Parks Director	1		1	40	24,643			
	9840 Landscape Designer	2		2	24	24,462			
	9950 Park Ranger Aide	3		3	17	26,098			
	9951 Park Ranger I	2		2	20	18,490			
	9952 Park Ranger II	18		18	23	209,490			
	9953 Park Ranger III	3		3	25	42,245			
	SUB-TOTAL	99		99		\$1,053,289			
6-0300	Temporary Help					140,981			
	TOTAL PERSONAL SERVICES					\$1,194,270			
<u>SERVICES &amp; SUPPLIES</u>									
7-1100	Communications					\$ 10,400			
7-1200	Insurance					900			
7-1300	Memberships					935			
7-1700	Prof. & Spec. Services-Other					7,484			
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					17,445			
7-2000	Transportation & Travel					1,300			
7-2100	Utilities					73,660			
7-4100	Landscaping					19,155			
7-4200	Clothing & Personal Supplies					8,900			
7-4400	General Services & Supplies					9,150			
7-4500	Outside Maint. Contract & Repairs					7,600			
7-4600	Maint. and Construction Supplies					31,755			
7-4700	Medical, Dental & Lab. Supplies					1,500			

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Community Development and Services	Parks and Recreation		13		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
7-4800	Office & Educ. Supplies & Expenses					\$ 8,747
7-4900	Other Supplies & Expenses					14,800
	TOTAL SERVICES & SUPPLIES					\$ 213,731
9-9000	LABOR & EXPENSE TRANSFER:					\$ 218,375
	TOTAL ADOPTED BUDGET					\$1,626,376
*****						
<u>SOURCE</u> NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES:						
CETA	1921 Typist I	1		1	11	\$ 5,914
CETA	2510 Groundswoker	6		6	14	44,734
CETA	2531 Park Maintenance Worker I	2		2	15	16,082
CETA	9951 Park Ranger I	3		3	20	27,506
	TOTAL	12		12		\$ 94,236

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.	
General	Financial Services	Personnel		19	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$266,903	\$289,178	\$329,415	\$314,361
SERVICES & SUPPLIES		32,630	31,889	43,080	43,045
FIXED ASSETS		1,401	990	940	1,279
LABOR & EXPENSE TRANSFER		13,269	20,743	22,325	22,105
TOTALS		\$314,203	\$342,800	\$395,760	\$380,790
FUNDED BY FEDERAL REVENUE SHARING		(1,063)	(990)	(940)	(1,279)
NET TOTAL-GENERAL FUND		\$313,140	\$341,810	\$394,820	\$379,511
ADDITIONAL COST:					
F.I.C.A.					\$ 15,258
STATE RETIREMENT					21,851
EMPLOYEE GROUP INSURANCE					6,974
INDUSTRIAL INSURANCE					487
TOTAL OPERATIONAL COST					\$424,081
BUDGETED POSITIONS		24	24	24	22

FUNCTION:

The Personnel Department is responsible to all County departments for centralized personnel management services. Recruiting, testing, placement, promotion and transfer of qualified personnel is provided to County departments within the structure of the Merit System. Training, employee relations, counseling, performance evaluation and grievances are continuing programs to assist in developing the quality of employee production. Employee benefits, records and salaries are constantly reviewed, improved and administered. Department organization, position classification and other management planning functions are pursued on a continuing basis. The Personnel Department is the approved merit agency for all federally-funded programs that require staffing through such an agency.

Several new responsibilities involving the Personnel department during the past year include (1) Employee Identification card program, (2) coordinating the Public Safety Retirement Program, (3) implementation of additional life insurance program, (4) review and modification of the employee evaluation program; and (5) emphasized formalizing procedures to increase efficiency and improve service.

BUDGET JUSTIFICATION & EXPLANATION:

The Personnel Department's budget has increased \$27,295 or 7.7 percent. Personal Services increased \$25,244 or 8.7 percent due to full-year funding of salary increases granted July 1975, and reinstatement of merit increases in January 1976, not included in last year's funding. The total increase was partially offset by the elimination of two positions.

Services & Supplies increased \$1,877 or 0.5 percent due to increased costs of services.

Fixed Assets of \$1,205 are being funded from Federal Revenue Sharing.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Financial Services		Personnel				19	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages								
	1126 Personnel Records Clerk	1		1	21	\$ 10,764			
	1456 Personnel Aide	1		1	20	8,936			
	1922 Typist II	3		3	13	20,430			
	1923 Typist III	1	-1	0					
	1962 Secretary II	4	-1	3	15	22,828			
	1963 Secretary III	1		1	18	10,005			
	5161 Personnel Analyst I	3		3	24	36,077			
	5162 Personnel Analyst II	2		2	28	32,614			
	5163 Personnel Analyst III	1		1	31	18,886			
	5165 Personnel Supervisor	4		4	34	87,035			
	5168 Assistant Director	1		1	34	21,861			
	5169 Personnel Director	1		1	40	28,643			
	5773 Nurse III	1		1	25	14,082			
	SUB-TOTAL	24	-2	22		\$312,161			
6-0200	Overtime					200			
6-0300	Temporary Help					2,000			
	TOTAL PERSONAL SERVICES					\$314,361			
<u>SERVICES &amp; SUPPLIES:</u>									
7-1100	Communication					\$ 10,350			
7-1300	Memberships					1,075			
7-1500	Prof. & Spec. Services-Medical					11,600			
7-1600	Prof. & Spec. Services-Legal					4,500			
7-1700	Prof. & Spec. Services-Other					55			
7-1800	Rents & Leases-Bldgs., Grnds, & Equip.					6,975			
7-2000	Transportation & Travel					500			
7-4500	Maintenance Contracts & Repairs					250			
7-4700	Medical, Dental & Lab. Supplies					150			
7-4800	Office & Educ. Supplies & Expense					7,565			
7-4900	Other Supplies & Expense					25			
	TOTAL SERVICES & SUPPLIES					\$ 43,045			
9-9000	LABOR & EXPENSE TRANSFERS					\$ 22,105			
	TOTAL ADOPTED BUDGET					\$379,511			
* * * * *									
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES:</u>								
1421	Clerk I	2		2	10	\$ 10,566			
1455	Administrative Aide	1		1	19	8,632			
1921	Typist I	4		4	11	22,212			
1922	Typist II	9		9	13	56,304			
1923	Typist III	1		1	16	7,446			
1961	Secretary I	1		1	13	6,115			
1962	Secretary II	1		1	15	7,092			
5161	Personnel Analyst I	2		2	24	22,609			
5162	Personnel Analyst II	1		1		14,081			
*	CETA Administration	1		1	36	27,206			
*	Manpower Planner III	1		1	25	17,784			
*	Secretary II	1		1	10	7,925			
	TOTAL	25		25		\$207,972			
*Assigned to Phoenix - Maricopa County Consortium									

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial & Admin. Services	Planning		15
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 366,231	\$ 312,938	\$ 334,747	\$ 334,747
SERVICES & SUPPLIES	46,307	42,285	50,508	47,596
FIXED ASSETS	1,796	1,336	9,400	6,150
LABOR & EXPENSE TRANSFER	11,670	34,019	48,341	44,341
TOTALS	\$ 426,004	\$ 390,578	\$ 442,996	\$ 432,834
FUNDED BY FEDERAL REVENUE SHARING	(1,231)	(1,336)	(9,400)	(6,150)
NET TOTAL-GENERAL FUND	\$ 424,773	\$ 389,242	\$ 433,596	\$ 426,684
ADDITIONAL COST:				
F. I. C. A.				\$ 19,583
STATE RETIREMENT				23,432
EMPLOYEE GROUP INSURANCE				6,679
INDUSTRIAL INSURANCE				786
TOTAL OPERATIONAL COST				\$ 477,164
BUDGETED POSITIONS	32	30	28	28

FUNCTION:

The Maricopa County Planning Department provides technical counsel and advise to the County Planning and Zoning Commission, the Board of Adjustment, Board of Supervisors, County Manager, various cities, towns, agencies and officials.

Functional grouping of activities is as follows: the Advance Planning Division of the Department prepares long range physical plans and reports thereon. The Current Planning Division reviews and processes applications for the subdivision of land and for the zoning amendments and changes. The Cartographic Division prepares and maintains base and other maps. Planning Department administrative work for the Board of Adjustment consists of processing appeals to the Board of Adjustment for variances, use permits, and interpretations of the Zoning Ordinance. The Secretarial Division maintains records, receives and accounts for fees, provides secretarial and typing service, and maintains the library of the Department.

BUDGET JUSTIFICATION & EXPLANATION:

The Planning Department's budget increased \$22,932 or 5.7 percent. This was due largely to increased charges to interdepartmental legal services (+\$16,500).

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Judicial & Admin. Services	Planning		15		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	1112 Account Clerk II	1		1	16	\$ 8,444
	1458 Office Supervisor I	1		1	19	10,504
	1921 Typist I	1		1	11	5,688
	1922 Typist II	1		1	13	6,862
	1961 Secretary I	1		1	13	6,555
	1962 Secretary II	3		3	15	23,872
	1963 Secretary III	2		2	18	18,412
	5571 Planner I	1	-1	0		
	5572 Planner II	4		4	28	58,289
	5575 Principal Planner	3		3	32	58,927
	5579 Planning Director	1		1	40	29,286
	9831 Drafting Specialist I	2		2	17	17,667
	9832 Drafting Specialist II	6	-1	5	20	50,053
	9833 Drafting Specialist III	2		2	23	23,881
	9835 Drafting Supervisor	1		1	28	16,307
	TOTAL PERSONAL SERVICES	30	-2	28		\$ 334,747
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 8,400
7-1200	Insurance					23
7-1300	Memberships					325
7-1600	Prof. & Specialized Services - Legal					3,628
7-1800	Rents & Leases, Bldgs, Grnds, & Equip.					7,104
7-2000	Transportation & Travel					4,705
7-4500	Maintenance Contracts & Repairs					2,122
7-4600	Maintenance & Construction Supplies					159
7-4800	Office & Educ. Supplies & Expense					20,500
7-4900	Other Supplies & Expense					630
	TOTAL SERVICES & SUPPLIES					\$ 47,596
9-9000	<u>LABOR &amp; EXPENSE TRANSFER:</u>					\$ 44,341
	TOTAL ADOPTED BUDGET					\$ 426,684

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial & Administrative Services	Public Defender	1	38
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 939,619	\$1,256,608	\$1,382,862	\$1,382,862
SERVICES & SUPPLIES	56,732	179,370	290,056	284,866
FIXED ASSETS	9,017	11,254	2,480	2,082
LABOR & EXPENSE TRANSFER	5,975	9,678	12,680	11,955
TOTALS	\$1,011,343	\$1,456,910	\$1,688,078	\$1,681,765
FUNDED BY FEDERAL REVENUE SHARING	(742)	(11,254)	(2,480)	(2,082)
NET TOTAL-GENERAL FUND	\$1,010,601	\$1,445,656	\$1,685,598	\$1,679,683
ADDITIONAL COST:				
F. I. C. A.				\$ 61,208
STATE RETIREMENT				96,800
EMPLOYEE GROUP INSURANCE				22,863
INDUSTRIAL INSURANCE				2,437
TOTAL OPERATIONAL COST				\$1,862,991
BUDGETED POSITIONS	61	78	78	78

FUNCTION:

The Public Defender has responsibility for representing indigent clients charged with felonies, county court misdemeanors, delinquency or incorrigibility, and for handling probation revocation hearings, appeals in adult criminal cases and juvenile cases, petitions for post-conviction relief, and mental health petitions. The office is divided into several sections: felony trial, appellate, juvenile, misdemeanor, mental health, and investigative.

The trend has reflected sharp increases in caseload. Likewise, the appellate section has experienced an unprecedented increase in appeals assigned.

BUDGET JUSTIFICATION & EXPLANATION:

The FY 1976-1977 budget for this department reflects a 23 percent increase over the previous year. The greatest area of growth is in the services and supplies category, where costs have increased 55 percent. The main reason for this increase is the funding of transcribing costs and laboratory costs, which were previously paid out of the Superior Court budget. Interdepartment charges have also increased 52 percent for the Public Defender's office. This growth reflects staff increases, and, therefore, increased use of vehicles.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Judicial & Administrative Services	Public Defender	1	38		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u>					
	Salaries & Wages					
	1422 Clerk II	-	+ .5	.5	12	\$ 2,518
	1612 Switchboard Operator II	2		2	14	14,736
	1922 Typist II	4.5		4.5	13	32,872
	1923 Typist III	2		2	16	18,138
	1940 Legal Stenographer	3		3	18	26,393
	1945 Legal Secretary I	2		2	18	19,197
	1946 Legal Secretary II	1		1	20	10,139
	1962 Secretary II	4		4	15	29,627
	5460 Attorney	49.5	- .5	49	F.R.	1,056,478
	5470 Assistant Public Defender	1		1	F.R.	29,286
	5475 Public Defender	1		1	F.R.	29,286
	7331 Criminal Investigator I	6		6	25	81,535
	7332 Criminal Investigator II	1		1	27	15,538
	7333 Criminal Investigator III	1		1	29	17,119
	TOTAL PERSONAL SERVICES	78		78		\$1,382,862
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 26,100
7-1200	Insurance					12,901
7-1600	Prof. & Specialized Services - Legal					104,000
7-1800	Rents & Leases-Bldgs. Grnds, & Equip.					124,300
7-2000	Transportation & Travel					2,000
7-4800	Office & Educational Suppl. & Expense					15,465
7-4900	Other Supplies & Expense					100
	TOTAL SERVICES & SUPPLIES					\$ 248,866
9-9000	<u>LABOR &amp; EXPENSE TRANSFER</u>					\$ 11,955
	TOTAL ADOPTED BUDGET					\$1,679,683
* * *	* * * * *	* * * * *	* * * * *	* * * * *	* * * * *	* * *
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>					
CETA	1612 Switchboard Operator II	1		1	14	\$ 6,825
CETA	7331 Criminal Investigator I	2		2	25	19,968
	TOTAL	3		3		\$ 26,793

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.
Public Defender Municipal Svcs.	Judicial & Administrative Services	Public Defender Municipal Svcs.	2	38
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 190,912	\$ 178,836	\$ 186,556	\$ 186,556
SERVICES & SUPPLIES	7,722	25,334	28,940	28,940
FIXED ASSETS	1,609	-0-	580	580
LABOR & EXPENSE TRANSFER	-0-	365	390	390
TOTALS	\$ 200,243	\$ 204,535	\$ 216,466	\$ 216,466
LESS CITIES' REIMBURSEMENT	(200,243)	(204,535)	(216,466)	(216,466)
NET TOTAL-PUBLIC DEFENDER-MUN. SVCS. FUND	-0-	-0-	-0-	-0-
FRINGE BENEFITS INCLUDED IN BUDGET:				
F.I.C.A.				\$ 8,814
STATE RETIREMENT				11,340
EMPLOYEE GROUP INSURANCE				4,000
INDUSTRIAL INSURANCE				400
TOTAL OPERATIONAL COST				\$ 216,466
BUDGETED POSITIONS	15	15	12.5	12.5

**FUNCTION:**

This division of the Public Defender was created in 1972 to permit the County to conform to the requirements of the Arger-Singer case decided by the U.S. Supreme Court in 1972. The department's purpose is to represent persons charged with misdemeanors in the Justice Courts and the City of Phoenix Municipal Court in cases where there is an indication a jail sentence might be imposed. If the defendant is without funds with which to hire counsel, the Magistrate is obligated to appoint him an attorney. The department is functioning in all seventeen justice courts by contract with the City of Phoenix Municipal Court.

**BUDGET JUSTIFICATION & EXPLANATION:**

The budget for this division of the Public Defender's Department has decreased 11 percent over fiscal year 1975-76. This reduction is attributable to a decrease in the number of positions from 15 to 12.5. Expenditures by this division are fully reimbursed by participating cities.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:		DEPT. NO.:	
Public Defender Municipal Svcs.	Judicial & Administra- tive Services	Public Defender Municipal Svcs.	2		38	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	1922 Typist II	2.5		2.5	13	\$ 16,488
	1945 Legal Secretary I	0	+ .5	.5	18	4,596
	1962 Secretary II	1	- .5	.5	15	4,252
	5460 Attorney	11.5	-2.5	9	F.R.	136,666
	SUB-TOTAL	15	-2.5	12.5		162,002
6-0600	Employee Benefits					24,554
	TOTAL PERSONAL SERVICES					\$ 186,556
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 4,260
7-1200	Insurance					2,600
7-1600	Prof. & Spec. Services - Legal					300
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					19,620
7-4800	Office & Educ. Supplies & Expense					2,160
	TOTAL SERVICES & SUPPLIES					\$ 28,940
	<u>FIXED ASSETS:</u>					
8-8200	Furniture & Equipment					\$ 580
	Two 4-drawer filing cabinets				260	
	One dictation unit				320	
	TOTAL FIXED ASSETS					\$ 580
9-9000	<u>LABOR &amp; EXPENSE TRANSFER</u>					\$ 390
	TOTAL ADOPTED BUDGET					\$ 216,466
	LESS CITIES' REIMBURSEMENT					\$ (216,466)
						-0-

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Financial Services	Purchasing		20
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 317,284	\$ 356,847	\$ 300,879	\$ 300,879
SERVICES & SUPPLIES	23,929	36,567	32,655	29,044
FIXED ASSETS	6,428	-0-	-0-	-0-
LABOR & EXPENSE TRANSFER	1,793	(9,175)	(10,736)	(10,986)
TOTALS	\$ 349,434	\$ 384,239	\$ 322,798	\$ 318,937
FUNDED BY FEDERAL REVENUE SHARING	(6,428)	-0-	-0-	-0-
NET TOTAL-GENERAL FUND	\$ 343,006	\$ 384,239	\$ 322,798	\$ 318,937
ADDITIONAL COST:				
F.I.C.A.				\$ 17,601
STATE RETIREMENT				21,062
EMPLOYEE GROUP INSURANCE				9,293
INDUSTRIAL INSURANCE				1,990
TOTAL OPERATIONAL COST				\$ 368,883
BUDGETED POSITIONS	33	34	26	26

FUNCTION:

The Purchasing Department performs the centralized purchasing and stores operation for Maricopa County.

PURCHASING - carries out the procurement policies of the Board of Supervisors and provides centralized buying of material, supplies and equipment for all County agencies and departments. Purchasing generates specifications and annual contracts for those items requiring Board of Supervisors' approval.

CENTRAL STORES - maintains a common use, high turnover material and supplies inventory of over \$373,000. Central Stores also has the responsibility of coordinating the disposal of the County's surplus and obsolete material and equipment; it operates a satellite warehouse for the disbursement of maintenance tools, material and supplies required by Maintenance Services, Mechanical Equipment, Highway and Parks.

In Fiscal Year 1975-1976 the Purchasing Department moved into a new centralized purchasing facility, the Materials Management Center, which will integrate the Purchasing and Central Stores functions under one roof and be of sufficient size to fulfill the County's material procurement and inventory requirements to the year 2000 A.D.

BUDGET JUSTIFICATION & EXPLANATION:

The Purchasing Department's budget has a decrease of \$70,787 or 18.2 percent, due to the transfer of the Print Shop function to the new Central Services Department.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		General Government		Purchasing				20	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
6-0100	<u>PERSONAL SERVICES:</u>								
	Salaries & Wages								
	1112 Account Clerk II	1		1	16	\$ 8,504			
	1113 Account Clerk III	1		1	19	10,504			
	1421 Clerk I	1	-1	0					
	1422 Clerk II	1		1	12	7,446			
	1455 Administrative Aide	1		1	19	10,504			
	1661 Offset Press Operator I	1	-1	0					
	1662 Offset Press Operator II	1	-1	0					
	1663 Offset Press Operator III	3	-3	0					
	1664 Offset Press Supervisor	1	-1	0					
	1665 Print Shop Supervisor	1	-1	0					
	1825 Storekeeper I	4		4	18	37,979			
	1826 Storekeeper II	1		1	21	11,586			
	1922 Typist II	5		5	13	33,730			
	1923 Typist III	1		1	16	8,934			
	1961 Secretary I	1		1	13	6,837			
	1963 Secretary III	1		1	18	10,005			
	5120 Buyer I	1		1	24	12,675			
	5121 Buyer II	1		1	26	13,897			
	5122 Buyer III	4		4	29	64,392			
	5124 Asst. Purchasing Director	1		1	34	21,249			
	5125 Purchasing Director	1		1	40	27,842			
	5142 Administrative Assistant II	1		1	26	13,299			
	SUB-TOTAL	34	-8	26		\$299,383			
6-0200	Overtime					800			
6-0300	Temporary Help					696			
	TOTAL PERSONAL SERVICES					\$300,879			
	<u>SERVICES &amp; SUPPLIES:</u>								
7-1100	Communications					\$ 9,799			
7-1300	Memberships					690			
7-1700	Prof. & Specialized Svcs. - Other					200			
7-1800	Rents & Leases-Bldgs,Grnds, & Equip.					7,368			
7-4200	Clothing & Personal Supplies					200			
7-4400	General Services & Supplies					490			
7-4500	Maint. Contracts & Repairs					952			
7-4600	Maint. & Construction Supplies					300			
7-4800	Office & Educ. Supplies & Expense					8,955			
7-4900	Other Supplies & Expense					90			
	TOTAL SERVICES & SUPPLIES					\$ 29,044			
9-9000	LABOR & EXPENSE TRANSFER					\$(10,986)			
	TOTAL ADOPTED BUDGET					\$318,937			
*****									
SOURCE	NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES								
CETA	1111 Account Clerk I	2		2	13	\$ 12,230			
WIN	1821 Stores Clerk I	1		1	13	6,427			
CETA	1825 Storekeeper I	1		1	18	8,216			
CETA	1922 Typist II	1		1	13	6,115			
CETA	5120 Buyer I	1		1	24	10,504			
	TOTAL	6		6		\$ 43,492			

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Financial Services	Recorder		51
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$280,382	\$231,368	\$236,768	\$239,568
SERVICES & SUPPLIES	64,367	61,250	63,800	63,800
FIXED ASSETS	-0-	973	-0-	-0-
LABOR & EXPENSE TRANSFER	49,846	53,052	60,199	60,199
TOTALS	\$394,595	\$346,643	\$360,767	\$363,567
FUNDED BY FEDERAL REVENUE SHARING	-0-	(415)	-0-	-0-
NET TOTAL-GENERAL FUND	\$394,595	\$346,228	\$360,767	\$363,567
ADDITIONAL COST:				
F.I.C.A.				\$ 13,927
STATE RETIREMENT				16,770
EMPLOYEE GROUP INSURANCE				9,260
INDUSTRIAL INSURANCE				373
TOTAL OPERATIONAL COST				\$403,897
BUDGETED POSITIONS	38	30	27	27

**FUNCTION:**

The County Recorder is officially charged with recording all legal documents affecting title to real and personal property and with the preservation of the records of these documents. The kinds of documents recorded include deeds, mortgages, mining claims, judgments, articles of incorporation, and others. By proper classification and indexing, the records of these documents and copies of them are made readily available to the public.

We shall concentrate on a program now in process to merge all records from the year 1871 through 1920. We presently have indices from June 1, 1968, to date. After we get the 1920 merge, we shall start with records as of May 1968 and work backwards on the indices.

We have also instituted a program of quality checking all microfilmed old instruments and refilming same if they do not appear clear and legible.

**BUDGET JUSTIFICATION & EXPLANATION:**

The Recorder's budget has decreased for the second consecutive year due, solely to development and institution of organizational economies and efficiencies. This year's budget is down \$3,944 or 1.1 percent due to a reduction of three positions, thus, allowing the Recorder to absorb increased costs induced by the salary range adjustments of July, 1975; reinstated merit increases of January, 1976; and continuing inflation, while improving the level of services.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
General	Financial Services	Recorder		51		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	0140 Recorder	1		1	F.R.	\$ 16,800
	0145 Chief Deputy	1		1	30	14,789
	1221 Recorder Clerk I	2		2	11	11,833
	1222 Recorder Clerk II	3	-1	2	12	12,630
	1223 Recorder Clerk III	6	-1	5	13	34,938
	1224 Recorder Clerk IV	1		1	14	7,590
	1225 Recorder Clerk V	6	-1	5	15	41,344
	1231 Recorder Supv. I	4		4	16	34,754
	1232 Recorder Supv. II	1		1	17	8,918
	1234 Recorder Supv. IV	2		2	19	21,008
	1459 Office Supervisor	1		1	22	11,089
	1965 Administrative Secretary	1		1	21	10,005
	5142 Administrative Assistant II	1		1	26	13,870
	TOTAL PERSONAL SERVICES	30	-3	27		\$239,568
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 30,700
7-1300	Memberships					90
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					4,910
7-4500	Maintenance Contracts & Repairs					2,100
7-4800	Office & Educ. Supplies & Expense					26,000
	TOTAL SERVICES & SUPPLIES					\$ 63,800
9-9000	<u>LABOR &amp; EXPENSE TRANSFER</u>					\$ 60,199
	TOTAL ADOPTED BUDGET					\$363,567

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial & Admin. Services	Sheriff		50
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$5,579,107	\$6,351,631	\$ 7,075,433	\$7,053,677
SERVICES & SUPPLIES	1,135,738	1,320,692	1,683,534	1,706,259
FIXED ASSETS	265,106	311,034	301,499	301,043
LABOR & EXPENSE TRANSFER	600,770	737,280	863,064	783,064
GUADALUPE PATROL CONTRACT	-0-	82,154	98,795	98,795
TOTALS	\$7,580,721	\$8,802,791	\$10,022,325	\$9,942,838
FUNDED BY FEDERAL REVENUE SHARING	260,280	(310,493)	(301,499)	(301,043)
GUADALUPE SUBSIDY PAYMENT	-0-	(82,154)	(98,795)	(98,795)
NET TOTAL-GENERAL FUND	\$7,320,441	\$8,410,144	\$ 9,622,031	\$9,543,000
ADDITIONAL COST:				
F.I.C.A.				\$ 403,841
STATE RETIREMENT				493,127
EMPLOYEE GROUP INSURANCE				147,453
INDUSTRIAL INSURANCE				120,276
TOTAL OPERATIONAL COST				\$10,707,697
BUDGETED POSITIONS	488	568	568	568

**FUNCTION:**

Under the Constitution and Laws of the State of Arizona, the Sheriff is the Chief Law Enforcement officer for the County and is required by law to:

1) Preserve the peace; 2) Arrest all persons who attempt to, or have committed public offense; 3) Prevent and suppress all affrays, breaches of the peace, riots and insurrections which come to his knowledge; 4) Attend all courts of record at these sessions held within the County and obey their lawful order; 5) Take charge of prisoners, and maintain the County Jail; 6) Serve all Civil Processes and Notices.

The Sheriff's Department is comprised of the office of the Sheriff and the staff assigned to it and four bureaus, specifically, the Bureau of Administrative Services, the Bureau of Field Services, the Bureau of Corrections and the Bureau of Crime Resistance.

The office of the Sheriff is comprised of the Sheriff and his staff and that includes the areas of Special Investigations, Criminal Investigations, Narcotics Investigation and Tactical Operations.

The Bureau of Administrative Services is responsible for Financial Management, Budget Preparation and Control, Personnel Screening and Selection, Inventory Control and General Administrative duties as assigned. Other areas are the Central Communications, Warrant and Fugitives, Central Records and Crime Scene Evidence Technicians.

The Bureau of Field Services include, the Uniform Patrol activity, the Civil Process Division and Technical Accident Investigations, Operational responsibility includes the Statutory duties required of the Sheriff in the incorporated cities and the patrol and criminal activities in the unincorporated cities and the patrol and criminal activities in the unincorporated cities and the remaining areas of the County and incorporated areas covered under contractual law enforcement patrol.

The Bureau of Corrections is responsible for County custody of all prisoners held in detention. Also, with the transportation of prisoners to and from the courts, as well as, the State Prison. Facilities include the main jail, jail annex, County detention ward and the Durango facility. The purchasing, preparation and serving of food

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
General	Judicial & Admin. Services	Sheriff		50

to the inmates is an integral function of this bureau.

The Bureau of Crime Resistance is responsible for conducting premises surveys of citizen's homes and businesses, providing technical information on premises and security. This Bureau is responsible for training officers of the Department and the general public in crime prevention and operates the Sheriff's Department's training academy. This training includes the Department's Reserve Officers and Possemen, as well as regular personnel. Additional responsibility includes conducting all search and rescue operations for the department.

BUDGET JUSTIFICATION & EXPLANATION:

The 1976-77 Sheriff's budget rose \$1,238,283, or 14.9 percent over last FY 1975-76 adopted budget.

Personal Services' increases of \$767,049 are substantially resultant from County-wide salary raises and resumption of the merit raises, both authorized by the Board of Supervisors. No new positions were requested during the budget preparation.

Services & Supplies escalated \$414,088 due to a major degree to costs required in handling full-year operation of the expanded Sheriff's Durango facilities. Specific escalations include \$33,908 in Communications, \$19,340 in Support & Care of Persons, \$106,404 in Utilities, \$199,105 in Food, and \$28,625 in General Services & Supplies.

Costs for Fixed Assets requested amount to \$9,450 less than last year, and, as in 1975-76, that which is approved shall be purchased out of Federal Revenue Sharing funds.

Finally, Labor & Expense Transfers dictated by servicing departments increased \$57,146.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial & Admin. Services		Sheriff				50	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
6-0100	<u>PERSONAL SERVICES:</u>								
	Salaries & Wages								
	0160 Sheriff	1		1	F.R.	\$ 23,400			
	0165 Chief Deputy	1		1	F.R.	25,293			
	0168 Sheriff's Aide	1		1	F.R.	12,771			
	1112 Account Clerk II	3		3	16	23,783			
	1351 Legal Clerk I	9		9	14	66,251			
	1352 Legal Clerk II	2		2	16	16,338			
	1353 Legal Clerk III	1		1	18	8,018			
	1421 Clerk I	1		1	10	6,760			
	1422 Clerk II	2		2	12	12,605			
	1423 Clerk III	5		5	15	43,160			
	1435 Sheriff's Record Clerk I	7		7	15	52,645			
	1436 Sheriff's Record Clerk II	6		6	18	49,514			
	1437 Sheriff's Record Cleri III	3		3	21	29,470			
	1620 Dispatcher I	4		4	15	31,452			
	1621 Dispatcher II	14		14	19	130,424			
	1622 Dispatcher III	4		4	21	44,387			
	1825 Storekeeper I	1		1	18	8,584			
	1826 Storekeeper II	2		2	21	19,793			
	1922 Typist II	8		8	13	56,891			
	1962 Secretary II	8		8	15	64,544			
	3142 Administrative Secretary	3		3	21	32,133			
	3142 Cook II	6		6	14	43,430			
	3143 Cook III	1		1	17	8,794			
	3157 Sheriff Cook I	5		5	19	45,502			
	3158 Sheriff Cook II	3		3	22	32,641			
	3160 Food Service Manager	1		1	25	14,082			
	5141 Administrative Asistant I	2		2	23	26,971			
	5142 Administrative Assistant II	3		3	26	39,619			
	5144 Administrative Assistant IV	1		1	34	20,800			
	5772 Nurse II	5		5	22	48,984			
	5773 Nurse III	4		4	25	51,637			
	7321 Evidence Technician I	5		5	24	56,630			
	7322 Evidence Technician II	4		4	26	54,537			
	7329 Polygraph Technician I	1		1	29	14,625			
	7340 R & I Director	1		1	32	18,182			
	7350 Deputy Sheriff I	211		211	25	2,837,241			
	7351 Deputy Sheriff II	52		52	27	801,620			
	7355 Sergeant	31		31	29	520,106			
	7356 Lieutenant	13		13	32	255,210			
	7357 Captain	4		4	36	86,881			
	7359 Director	4		4	39	96,199			
	7519 Corrections Cadet	32		32	13	205,041			
	7520 Corrections Officer I	64		64	18	545,208			
7521 Corrections Officer II	20		20	24	219,696				
7522 Corrections Officer III	7		7	26	84,925				
7523 Corrections Officer IV	1		1	29	14,082				
524 Corrections Officer V	1		1	32	16,218				
SUB-TOTAL		568		568		\$6,917,177			

FUND:		FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
General		Judicial & Admin. Services	Sheriff		50
Account No.					Amount
6-0200	Overtime				\$ 18,000
6-0300	Temporary Help				9,000
6-0400	Elections Overtime				7,500
6-0655	Holiday Overtime				102,000
	TOTAL PERSONAL SERVICES				\$7,053,677
	<u>SERVICES &amp; SUPPLIES:</u>				
7-1100	Communications				\$ 130,243
7-1200	Insurance				1,622
7-1300	Memberships				400
7-1600	Professional & Spec. Services - Legal				1,400
7-1700	Professional & Spec. Services - Other				3,000
7-1800	Rents & Leases-Bldgs., Grnds, & Equip.				71,600
7-1900	Support & Care of Persons				30,000
7-2000	Transportation and Travel				91,000
7-2100	Utilities				246,624
7-4200	Clothing & Personal Supplies				169,350
7-4300	Food				692,105
7-4400	General Services & Supplies				105,915
7-4500	Maintenance Contracts & Repairs				18,300
7-4600	Maintenance & Construction Supplies				14,100
7-4700	Medical, Dental & Lab Supplies				3,500
7-4800	Office & Educ. Supplies & Expense				76,800
7-4900	Other Supplies & Expense				50,300
	TOTAL SERVICES & SUPPLIES				\$1,706,259
9-9000	LABOR & EXPENSE TRANSFER				\$ 783,064
	TOTAL ADOPTED BUDGET				\$9,543,000
* * * * *					
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES:</u>				
CETA	3122 Food Service Worker II		14		\$ 100,257
CETA	7520 Corrections Officer I		<u>2</u>		12,338
	TOTAL		16		\$ 112,595

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial and Administrative Svcs.	Superintendent of Schools		70
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$268,474	\$262,562	\$300,852	\$299,790
SERVICES & SUPPLIES	37,647	26,421	41,085	40,875
FIXED ASSETS	2,602	5,183	200	200
LABOR & EXPENSE TRANSFER	145,399	247,364	263,900	263,900
TOTALS	\$454,122	\$541,530	\$606,037	\$604,765
FUNDED BY FEDERAL REVENUE SHARING	(2,602)	(2,191)	(200)	(200)
NET TOTAL-GENERAL FUND	\$451,520	\$539,339	\$605,837	\$604,565
ADDITIONAL COST:				
F. I. C. A.				\$ 16,964
STATE RETIREMENT				20,985
EMPLOYEE GROUP INSURANCE				7,811
INDUSTRIAL INSURANCE				464
TOTAL OPERATIONAL COST				\$650,789
BUDGETED POSITIONS	32.5	33.5	31.5	31.5

FUNCTION:

The County School Superintendent is the statutory agent for the 49 public elementary and 15 high school districts in Maricopa County and serves as the Board of Trustees for the two accommodation schools.

The duties include audit of all school expenditures, preparation of warrants, receiving and apportioning all sources of revenue, and maintaining the official accounting records for all districts. Expenditures include supplies and services payroll for over 25,000 school district employees, and the several special funds such as bonds, thirty-cent levy and special improvement.

The office reviews all district budgets for compliance to statutory limits. The office is the distribution center for official forms, legal opinions, and various directives from official sources. It also assists districts in investment of temporary excess cash.

Complete certification and employee X-Ray files are maintained for all employees of school districts. State law prohibits paying school district personnel whose certification and X-ray files are not current. The County Schools' office is integrating automatic computer controls which will reject payments when employees of school districts fail to keep them current.

Effective in 1972, the Superintendent of Schools is required to call all special school district elections and to canvass results in conjunction with the chairman of the County Board of Supervisors.

In January, 1973, school payroll programs were converted from a partially automated punch card system to a sophisticated computer system which materially increases the workload capacity handled by the office. It also provides the ability to produce various cost analysis reports. The office has implemented a budget and financial reporting system which interfaces with the payroll system and provides additional capacity for performing cost analysis functions and automatic budgetary controls.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
General	Judicial and Administrative Svcs.	Superintendent of Schools		70

FUNCTION: (Cont'd.)

An accommodation program has been implemented wherein special education is going to the children via trailer classrooms, rather than bus the children to special education facilities. The program is self-supported by tuition payments from the participating school districts.

BUDGET JUSTIFICATION AND EXPLANATION:

The School's budget has decreased \$7,225 or 1.2 percent from FY 1975-76.

Personal Services decreased \$664 or 0.2 percent regardless of non-budgeted range increases of July, 1975, and reinstated merit increases of January, 1976. This is due to a reduction of two authorized positions.

Services and Supplies decreased \$6,510 or 13.7 percent due, primarily, to a \$5,525 reduction in Data Processing Supplies and a \$3,000 reduction in Office Supplies. Various other minor increases and decreases account for the variance.

Fixed Assets are being funded from Federal Revenue Sharing, while Labor and Expense Transfers are virtually static.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial & Administrative Svcs.		Superintendent of Schools				70	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages								
0150	Superintendent	1		1	F.R.	\$ 16,800			
0155	Chief Deputy	1		1	30	9,506			
1111	Account Clerk I	4	-2	2	13	12,872			
1112	Account Clerk II	8		8	16	62,386			
1113	Account Clerk III	5		5	19	45,156			
1422	Clerk II	2		2	12	13,481			
1423	Clerk III	1		1	15	8,632			
1458	Office Supervisor I	1		1	19	10,504			
1922	Typist II	2		2	13	13,082			
1923	Typist III	1		1	16	8,783			
1962	Steno II	1		1	15	6,926			
1965	Administrative Secretary	1		1	21	11,586			
5101	Accountant I	2.5		2.5	24	28,711			
5102	Accountant II	1		1	27	12,459			
5103	Accountant III	2		2	30	32,406			
	SUB-TOTAL	33.5	-2	31.5		\$ 293,290			
6-0200	Overtime					4,000			
6-0300	Temporary Help					2,500			
	TOTAL PERSONAL SERVICES					\$ 299,790			
<u>SERVICES &amp; SUPPLIES:</u>									
7-1100	Communications					\$ 9,500			
7-1200	Insurance					40			
7-1300	Memberships					50			
7-1800	Rents & Leases-Bldgs, & Equip.					3,000			
7-2000	Transportation & Travel					500			
7-4500	Maintenance Contracts & Repairs					2,400			
7-4800	Office & Educ. Supplies & Expense					25,385			
	TOTAL SERVICES & SUPPLIES					\$ 40,875			
9-9000	LABOR & EXPENSE TRANSFER:					\$ 263,900			
	TOTAL ADOPTED BUDGET					\$ 604,565			
* * * * *									
<u>SOURCE NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>									
CETA	1421 Clerk I	1		1	10	5,283			

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Judicial & Administrative Services	Superior Court	41	4
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$3,087,690	\$3,293,594	\$3,797,238	\$3,717,663
SERVICES & SUPPLIES	984,136	1,110,196	1,161,606	1,127,100
FIXED ASSETS	26,375	39,225	39,605	35,317
LABOR & EXPENSE TRANSFER	37,523	79,715	127,729	127,729
TOTALS	\$4,135,724	\$4,522,730	\$5,126,178	\$5,007,809
FUNDED BY FEDERAL REVENUE SHARING	(23,929)	(37,277)	(39,605)	(35,317)
NET TOTAL-GENERAL FUND	\$4,111,795	\$4,485,453	\$5,086,573	\$4,972,492
ADDITIONAL COST:				
F. I. C. A.				\$ 155,846
STATE RETIREMENT				205,450
EMPLOYEE GROUP INSURANCE				64,383
INDUSTRIAL INSURANCE				5,622
TOTAL OPERATIONAL COST				\$5,403,793
BUDGETED POSITIONS	208	229	237	229

FUNCTION:

The Court has original jurisdiction of: cases and proceedings in which exclusive jurisdiction is not vested in another court; cases of equity and at law which involve title to or possession of real property or the legality of any tax, impost, assessment, toll or municipal ordinance; cases in which the demand or value of property in controversy amounts to \$500 or more exclusive of interest and costs; criminal felony cases and misdemeanor cases not otherwise provided for by law; actions of forcible entry and detainer; actions to prevent or abate nuisance; matters of probate; dissolution and annulment of marriage; all proceedings and matters affecting dependent, neglected, incorrigible or delinquent children, or children accused of crime. Civil cases in which the sole relief sought is a money judgment of less than \$3,000 are subject to Arbitration. Cases subject to compulsory arbitration are heard by members of the bar, thus reducing the caseload of the civil bench. Superior Court Judges may issue writs of mandamus, quo warranto, review, certiorari, prohibition and writs of habeas corpus and may summon Grand Juries.

Superior Court Judges, from time to time, serve in other counties. In turn, the services of Judges from other counties and retired Judges periodically are utilized. The Courts also employ six Court Commissioners.

BUDGET JUSTIFICATION & EXPLANATION:

The 1976-77 Superior Courts' budget increased \$256,866, or 5.4 percent over last fiscal year adopted budget. Virtually the entirety of the difference is attributable to County-wide salary raises and resumption of the merit raises both at the approval of the Board of Supervisors.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Judicial & Administrative Svcs.		Superior Court		41		4	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<b>PERSONAL SERVICES:</b>									
6-0100	Salaries & Wages								
	0190 Superior Court Judge	34		34	F.R.	\$ 560,810			
	1310 Baliff	37		37	18	328,772			
	1312 Commissioner Aide	5		5	19	48,172			
	1321 Calendar Clerk I	11		11	14	78,186			
	1322 Calendar Clerk II	2		2	16	13,932			
	1323 Calendar Clerk III	2		2	18	17,390			
	1324 Calendar Clerk Supervisor	3		3	20	32,341			
	1360 Asst. Jury Commissioner	1		1	16	8,733			
	1365 Jury Commissioner	1		1	29	17,118			
	1390 Court Reporter	40		40	F.R.	733,408			
	1422 Clerk II	6		6	12	38,856			
	1423 Clerk III	3		3	15	24,438			
	1442 Law Library Tech.	1		1	17	9,876			
	1455 Administrative Aide	1		1	19	10,504			
	1922 Typist II	11		11	13	77,922			
	1923 Typist III	1		1	16	9,069			
	1934 Judicial Secretary	35		35	20	353,947			
	1940 Legal Steno	4		4	18	36,656			
	1962 Secretary II	1		1	15	7,174			
	1963 Secretary III	1		1	18	10,005			
	1965 Administrative Secretary	1		1	21	11,586			
	5142 Administrative Assistant II	1		1	26	12,675			
	5143 Administrative Assistant III	2		2	31	27,579			
	5149 Assistant Court Administrator	1		1	34	17,545			
	5150 Court Administrator	1		1	40	29,286			
	5268 Library Cataloger	1		1	23	13,606			
	5270 Law Librarian	1		1	23	12,603			
	5275 Law Library Director	1		1	40	26,464			
	5450 Court Commissioner	6		6	F.R.	158,371			
	5480 Probate Court Interviewer	2		2	19	19,494			
	5970 Associate Dir. of Conciliation I	9		9	29	129,412			
	5971 Associate Dir. of Conciliation II	2		2	31	36,005			
	5975 Director of Conciliation	1		1	34	21,861			
	SUB-TOTAL	229		229		\$2,933,796			
6-0200	Overtime					1,200			
6-0300	Temporary Help					49,667			
6-0500	Jury Fees & Expense					733,000			
	TOTAL PERSONAL SERVICES					\$3,717,663			
7-1100	Communications					\$ 107,000			
7-1200	Insurance					200			
7-1300	Memberships					4,400			
7-1400	Miscellaneous Expense					200			
7-1600	Professional & Spec. Svcs.-Legal					113,350			
7-1800	Rents & leases-Bldgs, Grnds, & Equip.					45,700			
7-1900	Support & Care of Persons					750,000			
7-2000	Transportation & Travel					20,490			
7-4200	Clothing & Personal Supplies					1,170			
7-4400	General Services & Supplies					400			
7-4500	Maintenance Contracts & Reparis					150			
7-4800	Office & Educ. Supplies & Expense					83,890			

FUND: General	FUNCTION: Judicial & Administrative Svcs.	DEPARTMENT: Superior Courts	DIVISION: 41	DEPT. NO.: 4
Account No.				Amount
7-4900	Other Supplies & Expense			150
	TOTAL SERVICES & SUPPLIES			\$1,127,100
9-9000	<u>LABOR &amp; EXPENSE TRANSFERS:</u>			\$ 127,729
	TOTAL ADOPTED BUDGET			\$4,972,492
*****				
SOURCE	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>			
AID	1340 Legal Interviewers	5	14	\$ 20,383
CETA	1422 Clerk II	1	12	6,343
AID	1455 Administrative Aide	2	19	17,165
CETA	1922 Typist II	1	13	6,271
AID	5142 Administrative Assistant II	<u>1</u>	26	12,387
	TOTAL	10		\$ 62,549

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
General	Financial Services	Treasurer		32
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 396,580	\$ 418,728	\$ 457,496	\$ 457,496
SERVICES & SUPPLIES	92,357	93,571	110,216	108,266
FIXED ASSETS	1,642	12,153	2,957	3,456
LABOR & EXPENSE TRANSFER	190,245	237,097	235,488	235,453
TOTALS	\$ 680,824	\$ 761,549	\$ 806,157	\$ 804,671
FUNDED BY FEDERAL REVENUE SHARING	(1,563)	(12,153)	(2,957)	(3,456)
NET TOTAL-GENERAL FUND	\$ 679,261	\$ 749,396	\$ 803,200	\$ 801,215
ADDITIONAL COST:				
F.I.C.A.				\$ 26,764
STATE RETIREMENT				29,785
EMPLOYEE GROUP INSURANCE				15,846
INDUSTRIAL INSURANCE				707
TOTAL OPERATIONAL COST				\$ 874,317
BUDGETED POSITIONS	47	47	47	47

FUNCTION:

The Treasurer's Office operates as the bank for the County, its departments, the Elementary and Secondary School Districts in the County, and the various improvement districts within the county. It also serves in this capacity, but in a limited manner, the County Community College District. In these operations the Treasurer performs the following functions:

- o The Treasurer's Office collects and distributes real and personal property taxes, revenue for several departments and political sub-divisions of the County received from operations of those entities or the State, grants from State and Federal governments, revenue from bond issues for the county and its various school and improvement districts, and revenue sharing from the Federal government.
- o The Treasurer's Office pays warrants drawn against the County or its various political sub-divisions whose accounts are held by the Treasurer's Office (there are 1637 General Ledger accounts at this time), maturing bonds and coupons of the school districts contained within the County, and sinking funds into trusts to pay County bonds and coupons.
- o The Treasurer's Office invests excess public funds held in the Treasury.

Interest earned received at March 21, 1976	\$4,952,655
Estimated interest earnings for last quarter 1976/76	<u>1,850,000</u>
Estimated total earnings for 1975/76	\$6,802,655

At the direction of the Board of Trustees and/or the Board of Deposits, special county and school district funds are invested by the Treasurer as trustee for these entities.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
General	Financial Services	Treasurer		32

BUDGET JUSTIFICATION & EXPLANATION:

The Treasurer's budget has increased only \$37,025 or 4.8 percent over fiscal year 1975-76. There is a \$40,377 or 9.7 increase in Personal Services. This is due to full year funding of salary increases and passage of Senate Bill 1056 which provided raises for all county elected officials. The bulk of the increase is in Services and Supplies due to raises in postage and publication of legal notices.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
General		Financial Services		Treasurer				32	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages								
	0170 Treasurer	1		1	F.R.	\$ 16,800			
	0175 Chief Deputy Treasurer	1		1	F.R.	14,425			
	1111 Account Clerk I	2		2	13	14,994			
	1112 Account Clerk II	8		8	16	63,835			
	1113 Account Clerk III	2		2	19	19,437			
	1121 Cashier I	2		2	13	13,763			
	1122 Cashier II	3		3	16	27,206			
	1123 Cashier III	1		1	22	12,147			
	1422 Clerk II	13		13	12	90,158			
	1423 Clerk III	4		4	15	33,717			
	1458 Office Supervisor I	2		2	19	20,555			
	1459 Office Supervisor II	1		1	22	10,550			
	1922 Typist II	1		1	13	7,338			
	1961 Secretary I	1		1	13	6,261			
	1965 Administrative Secretary	1		1	21	11,586			
	5102 Accountant II	2		2	27	14,904			
	5103 Accountant III	1		1	30	31,320			
	5142 Administrative Assistant II	1		1	26	15,500			
	SUB-TOTAL	47		47		\$ 424,496			
6-0200	Overtime					1,000			
6-0300	Temporary Help					32,000			
	TOTAL PERSONAL SERVICES					\$ 457,496			
	<u>SERVICES &amp; SUPPLIES</u>								
7-1100	Communications					\$ 62,000			
7-1200	Insurance					1,425			
7-1600	Prof. & Specialized Services - Legal					16,500			
7-1700	Prof. & Specialized Services - Other					1,500			
7-1800	Rents & Leases-Bldgs,Grnds, & Equip.					1,400			
7-2000	Transportation & Travel					100			
7-4500	Maintenance Contracts & Repairs					6,300			
7-4800	Office & Educ. Supplies & Expense					18,866			
7-4900	Other Supplies & Expense					175			
	TOTAL SERVICES & SUPPLIES					\$ 108,266			
9-9000	LABOR & EXPENSE TRANSFER					\$ 235,453			
	TOTAL ADOPTED BUDGET					\$ 801,215			
	*****								
SOURCE	NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES								
CETA	1421 Clerk I	1		1	10	\$ 5,678			

SPECIAL GENERAL COUNTY FUND BUDGET

Departmental Summaries

and

Detail

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION		DEPT. NO.
Special General	Community Services	Agricultural Extension			7
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES					
SERVICES & SUPPLIES		-0-	\$33,000	\$37,950	\$35,600
FIXED ASSETS					
LABOR & EXPENSE TRANSFER					
TOTALS					
FUNDED BY FEDERAL REVENUE SHARING					
NET TOTAL SPECIAL GENERAL FUND		-0-	\$33,000	\$37,950	\$35,600
FRINGE BENEFITS INCLUDED IN BUDGET:					
F.I.C.A.					
STATE RETIREMENT					
EMPLOYEE GROUP INSURANCE					
INDUSTRIAL INSURANCE					
TOTAL OPERATIONAL COST					\$35,600
Account No.					Amount
7-6112	Farm Advisor				\$35,600
	<p><u>FUNCTION:</u></p> <p>The Cooperative Extension Service in Maricopa County provides the people of the County the very latest scientific and useful information in agriculture, home economics and related fields. It also sponsors the youth program in 4-H Club work. Funding for Agricultural Extension was restructured as a result of legislative action (A.R.S. 3-124).</p>				

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:		DEPT. NO.
Special General	Judicial and Administrative Svcs.	Elections			21
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$350,251	\$187,689	\$ 622,106	\$ 617,119
SERVICES & SUPPLIES		251,979	113,278	394,099	389,716
FIXED ASSETS		1,035	104,684	1,641	-0-
LABOR & EXPENSE TRANSFER		85,695	276,316	372,297	372,040
TOTALS		\$688,960	\$681,967	\$1,390,143	\$1,378,875
FUNDED BY FEDERAL REVENUE SHARING		(1,019)	(95,363)	(1,641)	-0-
NET TOTAL-GENERAL FUND		\$687,941	\$586,604	\$1,388,502	\$1,378,875
ADDITIONAL COST:					
F. I. C. A.					\$ 19,489
STATE RETIREMENT					23,822
EMPLOYEE GROUP INSURANCE					3,075
INDUSTRIAL INSURANCE					515
TOTAL OPERATIONAL COST					\$1,425,776
BUDGETED POSITIONS		6	17	17	17

**FUNCTION:**

The Maricopa County Department of Elections is the operational arm of the County Recorder, the Board of Supervisors, and the Clerk of the Board of Supervisors for the completion of all election-related tasks which are the statutory responsibility of these officials. Thus, this department operates the Deputy Voter Registrar system, processes all affidavits of voter registration, maintains the voter registration rolls for all areas within the County, and prepares election registers for all elections for which such is a requirement. The department plans for, coordinates, and conducts all County, State, and National elections within the County, including furnishing supplies and equipment, recruiting and training election personnel, and processing election returns. Under a policy established by the Board of Supervisors, voting equipment, systems, procedures, and staff support are furnished without charge to municipalities and other public jurisdictions for the conduct of statutory elections therein. The number of election precincts within the County was expanded from 476 in 1974 to 502 in 1976 to service as many as 550,000 registered voters at the 1976 elections. The department has a continuing responsibility of advising and assisting the Board of Supervisors in establishing viable election and justice precincts and representational districts for members of the Board.

The agreement of this past year by the County Recorder, the Board of Supervisors, and the Clerk of the Board of Supervisors, which merged all voter registration activities into this department, was probably the action which will have the most far-reaching results for increased efficiency in election-related operations. By far the largest single operation of this budget year will be the conduct of the 1976 primary and general elections, which will require the recruitment and training of almost four thousand election board members and seasonal staff augmentation personnel.

**BUDGET JUSTIFICATION & EXPLANATION:**

The merger of the Elections and Voter Registration Department during November, 1975, causes a tremendous budgetary increase in the Elections Department. The combined budgets, therefore, have increased \$766,578 or 125.2 percent over last year. The total increase is attributable to range adjustments of July, 1975; reinstatement of merit increases

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
Special General	Judicial and Administrative Svcs.	Elections		21

during January, 1976; reclassifications brought about by the merger of the departments; general increases in cost due to inflation; and lastly, funding requirements induced by this being a Presidential Election year.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
Special General	Judicial and Administrative Svcs.	Elections		21		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
<u>PERSONAL SERVICES:</u>						
6-0100	Salaries & Wages					
	1423 Clerk III	5		5	15	\$ 39,918
	1455 Administrative Aide	1		1	19	9,316
	1458 Office Supervisor I	2		2	19	17,789
	1459 Office Supervisor II	1		1	22	10,504
	1490 Asst. Elections Director	1		1	28	14,156
	1495 Elections Director	1		1	35	22,481
	1657 Data Operations Clerk I	3		3	16	22,870
	1961 Secretary I	1		1	13	6,259
	2811 Election Technician II	1		1	14	6,594
	2812 Election Technician Supervisor	1		1	22	11,354
	SUB-TOTAL	17		17		\$ 161,241
6-0200	Overtime					50,000
6-0300	Temporary Help					129,078
6-0400	Election Judges & Clerks					276,800
	TOTAL PERSONAL SERVICES					\$ 617,119
<u>SERVICES &amp; SUPPLIES:</u>						
7-1100	Communications					\$ 126,425
7-1200	Insurance					3,500
7-1700	Prof. & Spec. Services - Other					8,200
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					1,200
7-2000	Transportation & Travel					16,000
7-2100	Utilities					4,080
7-4400	General Services & Supplies					100
7-4800	Office & Educ. Supplies & Expense					173,861
7-4900	Other Supplies & Expense					56,350
	TOTAL SERVICES & SUPPLIES					\$ 389,716
9-9000	LABOR & EXPENSE TRANSFERS					\$ 372,040
	TOTAL ADOPTED BUDGET					\$1,378,875

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.
Special General	Financial Services	Judgments		23
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS
PERSONAL SERVICES				
SERVICES & SUPPLIES		\$251,846	\$262,475	\$300,000
FIXED ASSETS				
LABOR & EXPENSE TRANSFER				
TOTALS				
FUNDED BY FEDERAL REVENUE SHARING				
NET TOTAL-GENERAL FUND		\$251,846	\$262,475	\$300,000
ADDITIONAL COST:				
F. I. C. A.				
STATE RETIREMENT				
EMPLOYEE GROUP INSURANCE				
INDUSTRIAL INSURANCE				
TOTAL OPERATIONAL COST				\$300,000
Account No.				Amount
7-65	Judgments			\$300,000
	<p><u>FUNCTION:</u>                      The Judgment Account is established to defray the costs of judgment settlements against Maricopa County. In addition, funds are placed in this account for the volunteer fire district contributions - per ARS 9-1005A.</p>			

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.	
Special General	Financial Services	State Retirement & Social Security		22	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$3,579,350	\$4,126,294	\$5,446,000	\$5,446,000
SERVICES & SUPPLIES					
FIXED ASSETS					
LABOR & EXPENSE TRANSFER					
TOTALS		\$3,579,350	\$4,126,350	\$5,446,000	\$5,446,000
FUNDED BY FEDERAL REVENUE SHARING					
NET TOTAL-GENERAL FUND		\$3,579,350	\$4,126,350	\$3,446,000	\$5,446,000
ADDITIONAL COST:					
F. I. C. A.					
STATE RETIREMENT					
EMPLOYEE GROUP INSURANCE					
INDUSTRIAL INSURANCE					
TOTAL OPERATIONAL COST					\$5,446,000
BUDGETED POSITIONS					
Account No.					Amount
6-06	Employee Benefits				
	Social Security				\$2,137,000
	State Retirement				2,312,000
	Public Safety Employees Retirement System				997,000
	TOTAL				\$5,446,000
	<u>FUNCTION:</u>				
	Funds are budgeted in this account from which to pay the County's portion of employees State Retirement and Social Security taxes. Nine self-supporting departments, including Health Services budget separately for retirement benefits amounting to an additional \$4,148,010. Retirement payments are 7 percent of all salaries paid to permanent County employees. Social Security payments are made at 5.85 percent of the first \$15,300 (\$16,100 1-1-77) paid to any County employee. The Public Safety Personnel Retirement System Act was revised effective July 1, 1972, by adding Chapter 143 of the Laws of 1971, which allows a normal pension of 50 percent of average monthly compensation for members with 20 years of service. Our contribution of 18.76 percent covers <u>317</u> sworn Deputy Sheriff personnel.				



## ROAD FUND BUDGET

## Departmental Summaries

and

Detail

In the event a county has no annual levy for road purposes (Maricopa County does not), it may transfer any unexpended balances of its motor vehicle tax receipts, or forest receipts which have been designated for road purposes, to the Public Works Reserve Fund as provided for in ARS 42-306. Transferred funds can be expended only for highways, roads or streets. (ARS 18-216)

## HIGHWAY DEPARTMENT CONSTRUCTION PROGRAM FOR FISCAL YEAR 1975-76

		<u>MILES</u>
BELL ROAD	I-17 to 7 Street	3.0
VAL VISTA DRIVE	Williams Field Road to Ray Road	1.0
PINNACLE PEAK ROAD	Cave Creek Road to Scottsdale Road	5.8
DURANGO STREET	35 Avenue to 31 Avenue	0.5
BROWN ROAD	Power Road to Ellsworth Road	3.0
BELL ROAD	Grand Avenue to 107 Avenue	3.3
WILLIAMS FIELD RD	McQueen Road to W.A.F.B.	8.0
BELL ROAD	Bridge at New River	0.1
BELL ROAD	Bridge at Skunk Creek	0.1
51 AVENUE	Cactus Road to Thunderbird Road	1.0
PINNACLE PEAK ROAD	99 Avenue to 83 Avenue	2.2
McDONALD DRIVE	Tatum Boulevard to Scottsdale Road	3.0
McDOWELL ROAD	Gilbert Road to Lindsay Road	1.2
BELL ROAD	7 Street to 40 Street	4.0
PEORIA AVENUE	75 Avenue to 67 Avenue	1.0
LITCHFIELD ROAD	Western Avenue to McDowell Road	2.0
SHEA BOULEVARD	Lindsay Road to Beeline Highway	3.2
GILBERT ROAD	Bridge at Salt River	0.3
BROWN ROAD	Greenfield Road to Bush Highway	3.0
BROWN ROAD	Bridge at RWCD Canal	0.1
BELL ROAD	Pavement overlay	4.2
LINCOLN DRIVE	Tatum Boulevard to Scottsdale Road	3.0
LITCHFIELD ROAD	Camelback Road to Bethany Home Road	1.0
GLENDALE AVENUE	107 Avenue to 99 Avenue	1.0
RAY ROAD	Greenfield Road intersection	1.0
67 AVENUE	Camelback Road to Grand Avenue	3.0
SCOTTSDALE ROAD	Salt River Bridge to Continental Drive	2.0
ALMA SCHOOL ROAD	Tempe Wasteway to McLellan Road	0.5
99 AVENUE	U.S. 80 to Glendale Avenue	7.0
McDOWELL ROAD	Bridge at South Canal	0.1
WARNER ROAD	Bridge at Eastern Canal	0.1
PECOS ROAD	Bridge at Eastern Canal	0.1
PERRYVILLE ROAD	Bridge at Buckeye Canal	0.1
59 AVENUE	Bridge at RID Canal	0.1
SARIVAL ROAD	Bridge at RID Canal	0.1
WATSON ROAD	Bridge at Buckeye Canal	0.1

FUND:	FUNCTION:	DEPARTMENT:	DIVISION		DEPT. NO.
Road	Community Development and Services	Highway			95
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET		
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED	
PERSONAL SERVICES	\$ 4,255,520	\$ 2,874,849	\$ 5,268,725	\$ 5,113,526	
SERVICES & SUPPLIES	2,517,873	1,261,384	3,052,295	3,157,932	
FIXED ASSETS	3,550,174	1,332,846	6,663,946	7,729,792	
LABOR & EXPENSE TRANSFER	(4,090,150)	578,037	699,618	883,334	
TOTALS	\$ 6,233,417	\$ 6,047,116	\$15,684,584	\$16,884,584	
FUNDED BY FEDERAL REVENUE SHARING	-0-	-0-	-0-	-0-	
NET TOTAL- ROAD FUND	\$ 6,233,417	\$ 6,047,116	\$15,684,584	\$16,884,584	
FRINGE BENEFITS INCLUDED IN BUDGET:					
F.I.C.A.				\$ 243,965	
STATE RETIREMENT				296,732	
EMPLOYEE GROUP INSURANCE				130,979	
INDUSTRIAL INSURANCE				125,140	
TOTAL OPERATIONAL COST				\$16,884,584	
BUDGETED POSITIONS	373	375	389	376	
<b>FUNCTION:</b>					
<p>The Maricopa County Highway Department, operating under the direction of the Assistant County Manager and County Engineer, plans, designs, constructs and maintains the County Highway System to the highest and safest standards possible with available funds.</p> <p>The department is comprised of five divisions - each responsible for its phase of the operations.</p> <p>The Administrative Division is responsible for all administrative functions including budget preparation, accounting, planning and programming, operational analyses, personnel and payroll, and general records and files.</p> <p>The Engineering Division is charged with the design, specifications and estimates for all contract construction projects.</p> <p>The Operations Division manages all roadway maintenance including grading, draining, sweeping, pavement patching and seal coating. They also provide all surveying services for location and construction, and construction inspection.</p> <p>The Traffic Engineering Division is responsible for all signing (including manufacture), striping, and signalization. They also maintain current traffic counts and make highway safety studies.</p> <p>The Right-of-Way and Real Estate Division serves not only the Highway Department in acquisition of highway rights-of-way, but also is responsible for property acquisition for all departments of the County, on a reimbursable basis.</p> <p>The Data Processing Division, although a division of Information Systems and Services, is operating in space provided by the Highway department. Many functions of the Highway Department are processed through this division.</p> <p>The Engineering, Operations and Real Estate Divisions of the Highway Department provide some services for the Flood Control District of Maricopa County on a reimbursable basis, thus eliminating some duplication in staffing.</p>					
<b>BUDGET JUSTIFICATION &amp; EXPLANATION:</b>					
Projections of receipts from highway users fees and miscellaneous revenues together					

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
Road	Community Development and Services	Highway		95

with the prior year's cash carry-over should provide \$16,884,584 (an increase of about 6 percent over 1975-1976) for fiscal year 1976-1977 Highway Department operations; however, the total expenditures cannot exceed the revenues received. Since the majority of Highway Department revenues are derived from Motor Fuel Tax, the unstable gasoline sales could cause the receipts to fall short of projections.

Since Highway Users Revenues cannot, by law, be used for any purpose other than highways, streets, and bridges and since expenditures cannot exceed the budget, it is incumbent on the Highway Department to budget for all anticipated receipts.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:		
Road		Community Development and Services		Highway				95		
Account No.	POSITION	No. of Employees			Salary Range	Amount				
		Cur.	Add'l.	Tot.						
6-0100	<u>PERSONAL SERVICES:</u>									
	Salaries & Wages									
	1112	Account Clerk II	1		1	16	\$	8,504		
	1113	Account Clerk III	1		1	19		9,298		
	1422	Clerk II	2		2	12		12,157		
	1455	Administrative Aide	2		2	19		21,008		
	1826	Storekeeper II	1		1	21		11,521		
	1922	Typist II	2		2	13		14,349		
	1923	Typist III	2		2	16		16,513		
	1961	Secretary I	1		1	13		7,338		
	1962	Secretary II	1		1	15		8,504		
	1963	Secretary III	1		1	18		9,386		
	1966	Executive Secretary	1		1	23		10,864		
	2121	Equipment Operator I	32	+1	33	16		298,012		
	2122	Equipment Operator II	68	-1	67	18		673,329		
	2123	Equipment Operator III	34		34	20		363,332		
	2124	Equipment Operator IV	6		6	22		71,988		
	2320	Public Works Supervisor	4		4	27		61,574		
	2322	Highway Improvements Supervisor	3		3	29		51,355		
	2731	Custodial Worker I	2		2	11		13,699		
	2732	Custodial Worker II	1		1	13		7,820		
	2761	Laborer I	46	-6	40	14		348,588		
	2762	Laborer II	16	+6	22	16		190,355		
	2790	Public Works Tech. I	23	+1	24	19		236,804		
	2795	Public Works Tech. II	6		6	23		76,627		
	2796	Public Works Tech. III	16		16	25		223,519		
	2830	Traffic Signal Tech.	5		5	21		55,120		
	2832	Traffic Signal Supv.	1		1	27		14,082		
	5101	Accountant I	1		1	24		11,456		
	5102	Accountant II	1		1	27		13,950		
	5117	Highway Controller	1		1	33		20,800		
	5142	Administrative Assistant II	3		3	26		42,253		
	5144	Administrative Assistant IV	1		1	34		21,861		
	5146	Asst. to the County Engineer	1		1	40		26,464		
	5591	Civil Engineer I	5		5	25		69,218		
	5592	Civil Engineer II	13	-1	12	28		174,672		
	5593	Civil Engineer III	8	+1	9	32		173,135		
	5594	Civil Engineer IV	3		3	34		62,608		
	5596	Operations Superintendent	1		1	33		20,800		
	5597	Assistant County Engineer	3		3	38		76,250		
	5598	Deputy County Engineer	1		1	41		30,742		
	5599	County Engineer	1		1	45		37,378		
	9712	Right-of-Way Agent II	7		7	24		92,230		
	9715	Asst. Real Estate Supervisor	1		1	26		14,789		
	9716	Real Estate Supervisor	1		1	28		16,307		
	9810	Engineering Draft. Spec.	4		4	21		42,426		
	9821	Engineering Aide I	10		10	16		80,865		
9822	Engineering Aide II	8		8	19		85,452			
9823	Engineering Aide III	10	-1	9	23		105,840			
9824	Engineering Aide IV	13	+1	14	25		171,708			
	SUB-TOTAL	375	+1	376			\$ 4,206,850			

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
Road		Community Development and Services		Highway				95	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
6-0200	Overtime					\$ 47,500			
6-0300	Temporary Help					62,360			
6-0600	Employee Benefits					796,816			
	TOTAL PERSONAL SERVICES					5,113,526			
	<u>SERVICES &amp; SUPPLIES:</u>								
7-1100	Communications					21,020			
7-1200	Insurance					526,423			
7-1300	Memberships					1,905			
7-1600	Professional & Spec. Services-Legal					2,800			
7-1700	Professional & Spec. Services-Other					264,414			
7-1800	Rents & Leases-Bldgs,Grnds & Equip.					89,527			
7-2000	Transportation & Travel					10,670			
7-2100	Utilities					83,134			
7-4100	Agricultural					27,000			
7-4200	Clothing & Personal Supplies					7,416			
7-4300	Food					400			
7-4400	General Services & Supplies					4,500			
7-4500	Maintenance Contracts & Repairs					5,093			
7-4600	Maintenance & Construction Supplies					2,024,565			
7-4700	Medical, Dental, & Lab Supplies					365			
7-4800	Office & Educ. Supplies & Expense					24,769			
7-4900	Other Supplies & Expense					24,931			
7-6600	Taxes and Assessments					39,000			
	TOTAL SERVICES & SUPPLIES					\$ 3,157,932			
	<u>FIXED ASSETS:</u>								
8-7100	Contractual Road Construction					\$ 6,771,230			
8-7200	Land					120,000			
8-7400	Structures & Improvements					15,697			
8-8100	Communications Equipment					9,250			
8-8200	Furniture & Equipment					77,965			
8-8300	Motor Vehicles					735,650			
	TOTAL FIXED ASSETS					\$ 7,729,792			
9-9000	LABOR & EXPENSE TRANSFER					\$ 883,334			
	TOTAL ADOPTED BUDGET					\$16,884,584			
*****									
SOURCE	NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES								
CETA	2761 Laborer I	18		18	14	\$ 134,640			
CETA	9823 Engineering Aide III	1		1	23	10,724			
	TOTAL	19		19		\$ 145,364			

## PUBLIC WORKS FUND BUDGET

## Departmental Summaries

and

Detail

Arizona law permits counties to establish a Public Works Reserve Fund to provide for large projects such as highways, sewers, airfields, parks, water lines and other structures for the protection of property including construction and reconstruction, additions and replacements. Each county may annually levy a tax not exceeding 3-8/10 mills on the dollar of assessed valuation of property within the county (or 38¢ per \$100), or it may appropriate from any unexpended balance in its general fund an amount not to exceed the above if a tax levy were applied. Expenditures can be made only when authorized in the annual budget, and are not subject to the annual 10% increase limitation. (ARS 42-306)

PUBLIC WORKS RESERVE FUND  
1976-1977 BUDGET

Area of Expenditure

Improvement, Remodeling and Construction Projects:

Health Services	\$ 906,800
Maintenance Services Department	665,907
Parks and Recreation Department	321,000
Mechanical Equipment and Communications Department	50,389
Civil Defense Department	55,500
Highway Department	35,000
Sanitary Landfill Operations	356,505
Sheriff's Department	<u>160,935</u>
GRAND TOTAL ALL PUBLIC WORKS PROJECTS	<u>\$2,552,036</u>

## AUTO LICENSE PLATE FUND BUDGET

## Departmental Summary

and

## Detail

The County Assessor is an agent of the State Motor Vehicle Division. One dollar of each original automobile registration fee collected by the Assessor is retained by the county. (ARS 28-301)

The license tax imposed upon motor vehicles operating on highways is collected by the County Assessor and distributed by the County Treasurer as follows: (1) 50% - State General Fund, (2) 25% - County General Fund, and (3) 25% - incorporated cities and towns on a population basis. (ARS 28-1591)

The County Assessor also collects a license tax imposed upon motor vehicles engaged in interstate commerce which is distributed by the State Treasurer in the same percentage ratio described above. All monies paid by the State Treasurer to the County Treasurer, however, are in proportion to the total mileage of state and U. S. highways within Maricopa County as related to the total mileage of state and U. S. highways within the state. (ARS 28-1592)

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.
Auto License Plate	Financial Services	Auto License		53
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 1,498,741	\$ 1,414,519	\$ 1,367,065	\$ 1,164,446
SERVICES & SUPPLIES	407,242	437,519	593,458	407,978
FIXED ASSETS	15,592	9,883	-0-	-0-
LABOR & EXPENSE TRANSFER	18,392	27,109	44,198	44,398
TOTALS	\$ 1,939,967	\$ 1,889,030	\$ 2,004,721	\$ 1,616,822
FUNDED BY FEDERAL REVENUE SHARING	-0-	(5,227)	-0-	-0-
NET TOTAL- AUTO LICENSE PLATE FUND	\$ 1,939,967	\$ 1,883,803	\$ 2,004,721	\$ 1,616,822
FRINGE BENEFITS INCLUDED IN BUDGET:				
F.I.C.A.				\$ 68,626
STATE RETIREMENT				74,872
EMPLOYEE GROUP INSURANCE				38,158
INDUSTRIAL INSURANCE				1,923
TOTAL OPERATIONAL COST				\$ 1,616,822
BUDGETED POSITIONS	131	131	131	131

FUNCTION:

The Auto License Department registers all motor vehicles, trucks and trailers, and mobile homes (under 8' x 40') in the County. This department collects and disburses, to the State and County Treasurer, all applicable fees and in-lieu taxes.

BUDGET JUSTIFICATION:

The Auto License budget increased \$105,122 or 7 percent over last year. The bulk of this is in the area of Personal Services which have increased \$247,979 or 27 percent

FUND:		FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:	
Auto License Plate		Financial Services	Auto License		53	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
6-0100	<u>PERSONAL SERVICES:</u> Salaries & Wages					
	1111 Account Clerk I	7		7	13	\$ 46,654
	1112 Account Clerk II	4		4	16	30,837
	1113 Account Clerk III	3		3	19	25,272
	1121 Cashier I	11		11	13	68,919
	1122 Cashier II	3		3	16	21,768
	1123 Cashier III	1		1	22	9,748
	1422 Clerk II	2		2	12	11,378
	1423 Clerk III	1		1	15	6,926
	1472 Motor Vehicle Clerk I	23		23	12	231,052
	1473 Motor Vehicle Clerk II	18		18	14	88,977
	1474 Motor Vehicle Clerk III	10		10	16	66,959
	1476 Motor Vehicle Clerk Supervisor	3		3	19	27,250
	1478 Auto License Supervisor I	3		3	23	30,762
	1479 Auto License Supervisor II	3		3	28	39,252
	1480 Asst. Auto License Manager	1		1	31	15,153
	1485 Auto License Manager	1		1	34	17,545
	1611 Switchboard Operator I	1		1	12	7,242
	1612 Switchboard Operator II	1		1	14	6,586
	1651 Data Entry Operator I	15		15	13	69,379
	1652 Data Entry Operator II	5		5	15	42,107
	1653 Data Entry Operator III	1		1	17	7,851
	1961 Secretary I	1		1	13	6,272
	1962 Secretary II	1		1	15	8,632
	2732 Custodial Worker II	1		1	13	7,821
	2751 Security Attendant I	1		1	10	5,970
	5103 Accountant III	1		1	30	17,971
	9221 Motor Vehicle Inspector I	7		7	12	45,390
	9222 Motor Vehicle Inspector II	2		2	16	17,194
	SUB-TOTAL	131		131		\$ 980,867
6-0600	Employee Benefits					\$ 183,579
	TOTAL PERSONAL SERVICES					\$1,164,446
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 250,394
7-1200	Insurance					21,540
7-1300	Memberships					65
7-1700	Prof. & Spec. Services - Other					27,584
7-1800	Rents & Leases-Bldgs, Grnds, & Equip.					35,990
7-2000	Transportation & Travel					1,350
7-2100	Utilities					36,750
7-4200	Clothing & Personal Supplies					2,000
7-4400	General Services & Supplies					900
7-4500	Maintenance Contracts & Repairs					6,450
7-4600	Maintenance & Construction Supplies					125
7-4800	Office & Educ. Supplies & Expense					24,480
7-4900	Other Supplies & Expense					350
	TOTAL SERVICES & SUPPLIES					\$ 407,978
9-9000	<u>LABOR &amp; EXPENSE TRANSFER:</u>					44,398
	TOTAL ADOPTED BUDGET					\$1,616,822

ANNUAL BUDGET

FUND: Auto License Plate	FUNCTION: Financial Services	DEPARTMENT: Auto License	DIVISION:	DEPT. NO.:		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
<u>SUPPLEMENTAL POSITIONS</u>						
<u>SOURCE NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>						
CETA	1472 Motor Vehicle Clerk I	5		5	12	\$ 30,833
CETA	2751 Security Attendant I	2		2	10	12,494
	TOTAL NON-COUNTY FUNDED POSITIONS	7		7		\$ 43,327

TEACHERS' RETIREMENT FUND BUDGET

Departmental Summary

and

Detail

ANNUAL BUDGET

FUND: Teachers' Retirement	FUNCTION: Judicial & Admin. Services	DEPARTMENT: Teachers' Retirement	DIVISION:	DEPT. NO.	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES					
SERVICES & SUPPLIES		\$18,001,292	\$22,194,971	\$26,000,000	\$26,000,000
FIXED ASSETS					
LABOR & EXPENSE TRANSFER					
TOTALS					
FUNDED BY FEDERAL REVENUE SHARING					
NET TOTAL-GENERAL FUND		\$18,001,292	\$22,194,971	\$26,000,000	\$26,000,000
ADDITIONAL COST:					
F. I. C. A.					
STATE RETIREMENT					
EMPLOYEE GROUP INSURANCE					
INDUSTRIAL INSURANCE					
TOTAL OPERATIONAL COST					\$26,000,000
BUDGETED POSITIONS					

The County is required by law (A.R.S. 15-1469-B) to pay Teachers' Retirement at 7 percent of total payroll and Social Security at 5.85 percent.

The total estimated payroll on which these payments are computed is \$209,155,000.

COUNTY SCHOOL RESERVE BUDGET

Departmental Summary

and

Detail

ANNUAL BUDGET

FUND: School Reserve	FUNCTION: Judicial & Admin. Services	DEPARTMENT: County Schools	DIVISION: Accommodation Schools	DEPT. NO.	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES					
SERVICES & SUPPLIES		\$117,255	\$330,000	\$84,000	\$84,000
FIXED ASSETS					
LABOR & EXPENSE TRANSFER					
TOTALS					
FUNDED BY FEDERAL REVENUE SHARING					
NET TOTAL-GENERAL FUND		\$117,255	\$330,000	\$84,000	\$84,000
ADDITIONAL COST: F.I.C.A. STATE RETIREMENT EMPLOYEE GROUP INSURANCE INDUSTRIAL INSURANCE					
TOTAL OPERATIONAL COST					\$84,000
BUDGETED POSITIONS					

RESERVE FUND

ARS 15-1246 (as amended 1974) requires the Board of Supervisors to budget for the requirements of the Reserve Fund.

To be used as follows:

SUPPORT OF ACCOMMODATION SCHOOLS

Transportation	\$ 5,000
Horse Mesa Unorganized Territory #509 ARS 15-1246	67,990
WAFB Accommodation School #510 ARS 15-1246	<u>744,500</u>
TOTAL SUPPORT	\$817,490
Less Cash Balance and Revenues	<u>733,490</u>
Total Reserve Fund Levy	<u><u>\$ 84,000</u></u>

BOND INTEREST - REDEMPTION FUND BUDGET

Departmental Summary

and

Detail

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.	
Bond Interest-Redemption	Financial Services	Bond Interest Redemption			
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES					
SERVICES & SUPPLIES		\$8,844,313	\$9,112,507	\$9,659,434	\$9,659,434
FIXED ASSETS					
LABOR & EXPENSE TRANSFER					
TOTALS		\$8,844,313	\$9,112,507	\$9,659,434	\$9,659,434
FUNDED BY FEDERAL REVENUE SHARING		-0-	-0-	-0-	-0-
NET TOTAL- DEBT SERVICE		\$8,844,313	\$9,112,507*	\$9,659,434	\$9,659,434
ADDITIONAL COST:					
F.I.C.A.					
STATE RETIREMENT					
EMPLOYEE GROUP INSURANCE					
INDUSTRIAL INSURANCE					
TOTAL OPERATIONAL COST					
BUDGETED POSITIONS					

Bond Interest	\$3,840,434
Redemption	5,819,000
<b>TOTAL</b>	<b>\$9,659,434</b>

FUNCTION:

Money budgeted in this fund is used to pay principal and interest on bonds approved by taxpayers and issued by the Board of Supervisors.

Voters of Maricopa County in May, 1961, approved a \$22,712,000 bond issue providing for a new County governmental complex including Administration, Superior Court and Jail Building, and new County Hospital, Juvenile Probation Office Building, Auto License Building and a Glendale City-County Building. The last building to be completed was the new County Hospital which was occupied in February 1971. The bond indebtedness still due on this issue as of June 30, 1976, is \$5,750,000.

The voters were again asked in 1972, to support a planned capital improvement program. Their approval of a \$65,790,000 bond issue will result in a new Superior Courts Building, Jail Buildings, Park facilities, Juvenile Courts and Detention Buildings, Health & Hospital facilities and sanitary landfill acquisitions. To date, bonds amounting to \$65,790,000 have been issued to finance these new facilities.

\*Note: In addition to \$9,112,507, interest earnings in the amount of \$731,091 was expended from the sinking fund making total expenditures of \$9,843,598.

HEALTH SERVICES FUNDS

Health Fund  
Air Pollution Fund  
Rabies Control Fund

Departmental Summaries

and

Detail

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.	
Health	Health Services	Health Services Administration	5	5	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$ -0-	\$ 161,583	\$ 230,350	\$ 230,350
SERVICES & SUPPLIES		-0-	2,061	1,028,260	695,700
FIXED ASSETS		-0-	2,830	1,850	1,850
LABOR & EXPENSE TRANSFER		-0-	517	700	700
TOTALS		\$ -0-	\$ 166,991	\$ 1,261,160	\$ 928,600
FUNDED BY FEDERAL REVENUE SHARING		-0-	-0-	-0-	-0-
NET TOTAL-GENERAL FUND		\$ -0-	\$ 166,991	\$ 1,261,160	\$ 928,600
FRINGE BENEFITS INCLUDED IN BUDGET:					
F.I.C.A.					\$ 8,800
STATE RETIREMENT					13,950
EMPLOYEE GROUP INSURANCE					3,700
INDUSTRIAL INSURANCE					900
TOTAL OPERATIONAL COST					\$ 928,600
BUDGETED POSITIONS		-0-	11	11	11

FUNCTION:

Health Services Administration is the centralized administrative activity for the Department of Health Services. The Divisions are Public Health (including Vital Statistics, Air Pollution and Rabies Control) and the County Hospital. The administrative activities include responsibility for planning, coordination, and supervision of the various activities of the Department of Health Services; coordination of Health Services with the various cities, other County departments and State and Federal health agencies.

The objectives for the forthcoming fiscal year are:

1. To establish a management audit program which will include program and operational audits as well as design for fiscal audits. The objective of this group is to improve procedures and efficiency of the Department as well as operational functioning.
2. To continue the coordination and integration of services among and between the various divisions, to provide continuity of services to patients.
3. To provide quality medical and health care services to appropriate groups, consistent with the community standards.
4. To provide environmental and related public health services to the entire population of Maricopa County to ensure a safe and clean environment.
5. To provide these as efficiently and economically as possible.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
Health	Health Services	Health Services Administration	5	5

BUDGET JUSTIFICATION & EXPLANATION:

The budget for Health Services Administration reflects no change in the number of positions and the only increases are those which relate to inflation. The contingency fund has been increased \$389,400 to provide for elements removed from hospital and public health budgets, but which may occur depending on workload and outside service demands on the Department.

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
Health		Health Services		Health Services Administration		5		5	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages								
	1450 Information Assistant	1		1	20			\$	10,158
	1922 Typist II	1		1	13				6,386
	1945 Legal Secretary I	1		1	18				8,666
	1963 Secretary III	1		1	18				8,167
	1966 Executive Secretary	1		1	23				13,629
	5111 Information Officer I	1		1	28				16,307
	5118 Asst. Health Services Controller	1		1	37				22,402
	5144 Administrative Assistant IV	2		2	34				32,464
	5390 Health Service Assoc. Admin.	1		1	40				32,215
	5395 Director of Health Services	1		1	54				48,706
	SUB-TOTAL	11		11					\$ 199,100
	Salary Increases								3,500
6-0200	Overtime								400
6-0600	Employee Benefits								27,350
	TOTAL PERSONAL SERVICES								\$ 230,350
<u>SERVICES &amp; SUPPLIES:</u>									
7-1300	Memberships							\$	250
7-1800	Rents & Leases-Bldgs, Grnds & Equip.								400
7-2000	Transportation & Travel								2,100
7-4500	Maintenance Contracts & Repairs								550
7-4800	Office & Educ. Supplies & Expense								3,000
7-7700	Contingency								689,400
	TOTAL SERVICES & SUPPLIES								695,700
<u>FIXED ASSETS:</u>									
8-8200	Furniture & Equipment							\$	1,850
	TOTAL FIXED ASSETS							\$	1,850
9-9000	LABOR & EXPENSE TRANSFER							\$	700
	TOTAL ADOPTED BUDGET							\$	928,600

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.	
Health	Health Services	Public Health	4	5	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$4,900,867	\$5,713,083	\$6,891,466	\$6,563,450
SERVICES & SUPPLIES		1,653,825	2,026,303	2,130,250	2,202,850
FIXED ASSETS		30,577	58,948	73,286	76,300
LABOR & EXPENSE TRANSFER		138,431	194,585	317,100	317,100
TOTALS		\$ 6,723,700	\$ 7,992,919	\$ 9,412,102	\$ 9,159,700
FUNDED BY FEDERAL REVENUE SHARING		-0-	(12,709)	(73,286)	(76,300)
NET TOTAL-GENERAL FUND		\$6,723,700	\$7,980,210	\$9,338,816	\$9,083,400
FRINGE BENEFITS INCLUDED IN BUDGET:					
F.I.C.A.					\$ 291,000
STATE RETIREMENT					397,350
EMPLOYEE GROUP INSURANCE					183,000
INDUSTRIAL INSURANCE					15,900
TOTAL OPERATIONAL COST					\$9,083,400
BUDGETED POSITIONS		428.5	441.75	508.5	474.5

FUNCTION:

The Division of Public Health provides mandated services in the protection of the health of the public and in the provision of curative services to the indigent population of Maricopa County.

The Division is responsible for four major activities as follows:

## A. Environmental Health

Environmental Health functions to prevent, reduce, and correct hazards to public health caused by environmental factors. Major problems include:

1. General Sanitation concerned with inspection of and educational activities in wholesale food, food handling establishments, trailer parks, residential accommodations, rodent and vector control, waste disposal, swimming pools, investigations of food-borne illnesses, and investigation of citizen's complaints.
2. Public Health Engineering involving plans approval and investigational programs relating to sewerage systems and waste treatment, water supplies, refuse storage, transport and disposal, subdivisions, public and semi-public swimming pools, and trailer parks.
3. Air Pollution and Rabies Control, organizationally within Environmental Health, but are funded by separate funds and are described in separate documents.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
Health	Health Services	Public Health	4	5

B. Community Health Services

Community Health Services carries out the planning and programming functions for public health programs including Maternal and Child Health, Disease Control, Nutrition, Dental Health, Mental Health, and Vital Statistics. In addition, it operates clinics which deliver services in Maternal and Child Health, Dental Health, and Communicable Disease.

C. Ambulatory Care

Ambulatory Care operates nine primary care centers which are the principal source of direct patient services to carry out the public health responsibility and the responsibility for medical care for the indigent. These centers will provide 170,000 of the estimated 237,000 medical visits for fiscal year 1977.

D. Administration

Public Health Administration is responsible for the design and direction of all programs within the Division.

During the past year, an integrated Financial and Statistical System was developed and implemented which provided a tool for financial and program accountability. A complete cost accounting of the Division was done with the subsequent revision of fees and establishment of a fee schedule for medical services. The Home Health Care program initiated billing in January 1976 and the remainder of the Division is scheduled to implement a billing mechanism in July, 1976.

The Division assumed program responsibility for providing medical care to approximately 1,100 County patients in nursing homes and to the residents of county correctional facilities.

The number of medical visits to Division Clinics increased 14 percent over Fiscal Year 1975.

BUDGET JUSTIFICATION & EXPLANATION:

The Budget Request, in addition to covering inflationary cost increases, reflects increases to cover initiation of billing procedures which are expected to generate revenues far in excess of the increased costs. Increases are also requested to maintain services to an increased number of patients, to improve the care given in correction facilities, and to increase the discharges from nursing homes.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:		
Health		Health Services		Public Health		4		5		
Account No.	POSITION	No. of Employees			Salary Range	Amount				
		Cur.	Add'l.	Tot.						
6-0100	<u>PERSONAL SERVICES:</u>									
	Salaries & Wages									
	1112	Account Clerk II	3	+7	10	16	\$ 62,758			
	1113	Account Clerk III	1		1	19	9,069			
	1121	Cashier I	2		2	13	14,580			
	1422	Clerk II	33	+3	36	12	237,867			
	1423	Clerk III	5	-1	4	15	38,389			
	1425	Mail Clerk I	1		1	12	7,029			
	1430	Statistical Clerk	1		1	15	8,632			
	1446	Eligibility Interviewer II	0	+9	9	18	75,594			
	1447	Eligibility Interviewer III		+1	1	22	9,768			
	1455	Administrative Aide	1		1	19	9,618			
	1458	Office Supervisor I	7	-1	6	19	60,869			
	1459	Office Supervisor II	2		2	22	22,517			
	1611	Switchboard Operator I	4	-1	3	12	19,645			
	1612	Switchboard Operator II	1		1	14	8,216			
	1651	Data Entry Operator I	3		3	13	20,592			
	1653	Data Entry Operator III	1		1	17	9,526			
	1822	Stores Clerk II	1		1	16	6,760			
	1910	Medical Transcriber	6	-2	4	14	31,839			
	1921	Typist I	5	-1	4	11	25,282			
	1922	Typist II	40		40	13	288,988			
	1923	Typist III	2		2	16	16,128			
	1962	Secretary II	6	-2	4	15	29,690			
	1963	Secretary III	4	+1	5	18	44,137			
	1965	Administrative Secretary	2		2	21	22,032			
	2110	Driver Messenger	2		2	13	15,104			
	2861	Maintenance Worker I	3	-3	0					
	2865	Maintenance Worker Supervisor	1	-1	0					
	3510	Lab Aide	2		2	9	12,220			
	3532	Health Aide II	25	+4	29	13	191,609			
	3560	Licensed Practical Nurse	6		6	14	47,666			
	5101	Accountant I	0	+2	2	24	17,430			
	5102	Accountant II	1		1	27	15,040			
	5103	Accountant III	0	+1	1	30	14,430			
	5118	Asst. Health Svcs. Controller	1	-1	0					
	5141	Administrative Assistant I	1		1	23	12,771			
	5143	Administrative Assistant III	2	-1	1	31	15,162			
	5144	Administrative Assistant IV	3		3	34	57,582			
	5161	Personnel Analyst I	1		1	24	13,059			
	5162	Personnel Analyst II	1	-1	0					
	5331	Sanitarian I	1		1	22	10,389			
5332	Sanitarian II	36		36	24	451,238				
5333	Sanitarian III	5		5	26	72,709				
5334	Sanitarian IV	9		9	29	154,065				
5335	Sanitarian V	1		1	33	20,800				
5341	Statistician II	2	-1	1	27	13,448				
5345	Vital Statistics Director	1		1	33	20,800				

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
Health		Health Services		Public Health		4		5	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
5365	Health Services Admin. I	0	+2	2	33	35,190			
5366	Health Services Admin. II	0	+2	2	37	34,776			
5367	Health Services Admin. III	1		1	40	20,800			
5383	Health Svcs. Info. System. Mgr.	1	-1	0					
5551	Microbiologist I	1		1	22	10,101			
5552	Microbiologist II	1		1	24	13,395			
5555	Lab. Director	1		1	29	17,118			
5562	Public Health Engineer II	3	-1	2	29	40,477			
5563	Public Health Engineer III	3		3	32	59,451			
5564	Public Health Engineer IV	1		1	29	21,861			
5580	Chief Env. Services Engineer	2		2	42	58,693			
5612	Pharmacist II	8		8	32	145,339			
5613	Pharmacist III	1		1	33	20,800			
5622	Dentist II	2.5	+2	4.5	40	108,426			
5623	Dentist III	1		1	42	32,282			
5632	Physician II	8	+3.5	11.5	44	340,123			
5633	Physician III	3.5	+4.5	8	46	246,854			
5634	Physician IV	9	-1	8	48	314,000			
5635	Physician V	2	+ .5	2.5	50	95,496			
5636	Physician VI	1		1	52	46,561			
5637	Physician VII	1		1	54	22,716			
5705	Audiometrist	1		1	22	12,147			
5732	Nutritionist II	1		1	24	11,067			
5733	Nutritionist III	1		1	26	14,789			
5771	Nurse I	11		11	20	111,391			
5772	Nurse II	57	+6	63	22	713,804			
5773	Nurse III	8	+2	10	25	114,663			
5774	Nurse IV	17.5		17.5	28	251,416			
5775	Nurse V	6		6	31	108,158			
5777	Director of Nursing I	1		1	33	20,800			
5781	Physc. Assistant II	1	+1	2	28	24,437			
5906	Caseworker II	4	+3	7	23	70,493			
5942	Social Worker II	7	-6	1	28	16,011			
5943	Social Worker III	5	-1	4	30	68,647			
5944	Social Worker IV	2		2	33	41,600			
5945	Social Worker V	1		1	35	22,942			
9320	Medical Records Technician I	2		2	16	16,573			
9342	Lab. Technician I	3		3	18	26,667			
9343	Lab. Technician II	5		5	20	45,398			
9350	Dental Assistant	4	+4	8	13	50,898			
9355	Dental Hygienist II	1/4	+1/4	1/2	24	4,987			
9391	Radiologic Technologist I	3		3	19	33,072			
9392	Radiologic Technologist II	1		1	21	12,147			
9393	Radiologic Technologist III	1		1	23	13,395			
9410	Darkroom Technician	1	-1	0					
9420	Photographer	1		1	20	11,024			
9612	Vector Control Officer II	3	+1	4	17	31,244			
9613	Vector Control Officer III	1		1	19	10,504			

FUND:		FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:	
Health		Health Service	Public Health	4	5	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
	9630 Communicable Disease Invest.	1		1	20	\$ 9,655
	9821 Engineering Aide I	2		2	16	15,162
	9822 Engineering Aide II	3		3	19	29,174
	9823 Engineering Aide III	1		1	23	11,629
	Differentials					3,100
	SUB-TOTAL	441.75	+32.75	474.5		\$ 5,846,500
	Less Position Vacancy					(180,300)
	SUB-TOTAL					5,666,200
6-0200	Overtime					10,000
6-0600	Employee Benefits					887,250
	TOTAL PERSONAL SERVICES					\$ 6,563,450
	<u>SERVICES &amp; SUPPLIES:</u>					
7-1100	Communications					\$ 159,000
7-1200	Insurance					234,800
7-1300	Memberships					2,500
7-1500	Prof. & Spec. Services - Medical					242,450
7-1600	Prof. & Spec. Services - Legal					250
7-1700	Prof. & Spec. Services - Other					73,300
7-1800	Rents & Leases-Bldgs,Grnds & Equip.					231,800
7-2000	Transpotation & Travel					175,300
7-2100	Utilities					114,600
7-4200	Clothing & Personal Supplies					1,300
7-4400	General Services & Supplies					20,200
7-4500	Maintenance Contracts & Repairs					12,000
7-4600	Maintenance & Construction Supplies					4,200
7-4700	Medical, Dental & Lab Supplies					850,750
7-4800	Office & Educational Suppl. & Expense					80,400
	TOTAL SERVICES & SUPPLIES					\$ 2,202,850
9-9000	LABOR & EXPENSE TRANSFER					\$ 317,100
	TOTAL ADOPTED BUDGET					\$ 9,083,400
	*****					
SOURCE	NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES:					
All	1113 Account Clerk III	1		1	19	\$ 9,333
Grants	1422 Clerk II	9		9	12	62,381
	1423 Clerk III	2		2	15	16,994
	1430 Statistical Clerk	2		2	15	15,894
	1458 Office Supervisor I	1		1	19	8,884
	1910 Medical Transcriber	2		2	14	14,976
	1921 Typist I	2		2	11	12,545
	1922 Typist II	18		18	13	128,568
	1923 Typist III	3		3	16	26,904
	1963 Secretary III	2		2	18	20,010
	2110 Driver Messenger	3		3	13	22,609
	3532 Health Aide II	35		35	13	237,764
	3560 Licensed Practical Nurse	1		1	14	8,736
	5143 Administrative Assistant III	1		1	31	16,400
	5341 Statistician II	2		2	27	25,522

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
Health		Health Services		Public Health		4		5	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
	5365 Health Services Administrator I	1		1	34	15,700			
	5512 Chemist II	1		1	26	13,474			
	5541 Medical Technologist I	1		1	22	11,845			
	5563 Public Health Engineer III	1		1	32	19,138			
	5612 Pharmacist II	2		2	32	39,644			
	5622 Dentist II	5.5		5.5	40	146,065			
	5632 Physician II	1		1	44	25,732			
	5633 Physician III	3 $\frac{1}{4}$		3 $\frac{1}{4}$	46	116,597			
	5635 Physician V	.5		.5	50	23,062			
	5731 Nutritionist I	3		3	22	29,775			
	5732 Nutritionist II	6		6	24	70,198			
	5772 Nurse II	18		18	22	203,309			
	5773 Nurse III	7		7	25	96,444			
	5774 Nurse IV	3		3	28	44,416			
	5775 Nurse V	1		1	31	13,501			
	5904 Caseworker Aide	7		7	17	57,894			
	5905 Caseworker I	1		1	21	9,876			
	5906 Caseworker II	.5		.5	23	6,242			
	5942 Social Worker II	5		5	28	70,369			
	5943 Social Worker III	2		2	30	33,090			
	5967 Psychologist III	.5		.5	37	12,623			
	9342 Lab. Tech. I	2		2	18	17,163			
	9350 Dental Assistant	11		11	13	69,766			
	9355 Dental Hygienist	2		2	24	23,988			
	9372 Cytotech. II	1		1	23	11,175			
	9392 Radiologic Tech. II	1		1	21	12,147			
	9630 Communicable Disease Invest.	2		2	20	18,884			
	9662 Air Pollution Control Insp. II	2		2	19	16,944			
	9663 Air Pollution Control Insp. III	2		2	22	22,248			
	9670 Air Pollution Control Tech.	1		1	24	11,154			
CETA	1421 Clerk I	1		1	10	5,283			
CETA	2761 Laborer I	2		2	14	14,893			
CETA	3530 Health Aide Trainee	1		1	9	5,034			
CETA	3532 Health Aide II	1		1	13	5,554			
CETA	5142 Adminstrative Assistant II	1		1	26	14,789			
CETA	5905 Caseworker I	4		4	21	38,106			
	TOTAL	188 $\frac{1}{4}$		188 $\frac{1}{4}$		\$ 1,973,642			

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.	
Health	Health Services	Hospital	2	5	
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET	
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES		\$18,733,165	\$20,609,826	\$25,120,600	\$24,254,850
SERVICES & SUPPLIES		13,961,919	16,470,166	19,773,150	19,498,250
FIXED ASSETS		517,959	621,525	405,100	1,670,500
LABOR & EXPENSE TRANSFER		283,188	692,308	702,380	702,400
SUB-TOTAL		\$33,496,231	\$38,393,825	\$46,001,230	\$46,126,000
LESS HOSPITAL RECEIPTS & FEES		(8,063,991)	(5,934,652)	(7,000,000)	(7,000,000)
FUNDED BY FEDERAL REVENUE SHARING		(479,673)	(621,525)	(405,100)	(1,670,500)
NET TOTAL-GENERAL FUND		\$24,952,567	\$31,837,648	\$38,596,130	\$37,455,500
FRINGE BENEFITS INCLUDED IN BUDGET:					
F.I.C.A.					\$ 1,082,000
STATE RETIREMENT					1,414,000
EMPLOYEE GROUP INSURANCE					539,750
INDUSTRIAL INSURANCE					144,000
TOTAL OPERATIONAL COST					\$37,455,500
BUDGETED POSITIONS		1928	2035.5	2,291.5	2117

FUNCTION:

Maricopa County General Hospital is a 500-bed, short-term general hospital with an extensive ambulatory care service. The hospital is one of four divisions of the Maricopa County Department of Health Services, which was created in 1970 to establish and coordinate a comprehensive medical care program for the indigent population of Maricopa County.

The hospital's role in this is that of providing: 1) emergency medical care through the emergency room, 2) in-patient medical care for patients with acute medical problems who require hospitalization, 3) general non-emergency medical care on an out-patient basis through the general clinic, and 4) specialty medical care on an out-patient basis through the various specialty clinics. It should be noted that three of the activities described above are provided on an out-patient basis where the cost is considerable less than if the patient were treated as an in-patient.

In providing these services, Maricopa County General Hospital makes use of the following specialized departments; Anesthesiology, Extended Care, Medicine, Obstetrics and Gynecology, Pathology, Pediatrics, Psychiatry, Radiology and Surgery.

These departments include further specialization when required. For example, the Department of Surgery includes the following: general; cardio-vascular; ear, nose, and throat; neurological; ophthalmological; orthopedic; plastic; thoracic; and urological.

A comprehensive, full-time medical staff consisting of attending physicians, residents, and interns leads the health care professional and technical groups at Maricopa County General Hospital. A beneficial side effect of our health care system to the entire population of Maricopa County is the training of physicians and other professionals, many of whom will later practice in the County, thereby assisting in meeting the health care needs of the total population. Without the teaching-training program for interns and residents, the cost of medical care for the indigent population would increase substantially, the supply of physicians to the community would probably

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
Health	Health Services	Hospital	2	5

FUNCTION (Cont'd.)

decrease, and the quality of medical care at the hospital, both in-patient and out-patient, would probably decrease.

Modern acute care hospitals require highly specialized intensive care units. There are five such units at Maricopa County General Hospital: 1) Medical Intensive Care and Cardiac Care, 2) Surgical Intensive Care, 3) Pediatrics Intensive Care, 4) Nursery Intensive Care, and 5) Burn Intensive Care. There are also basic in-patient units for Surgery, Medicine, Pediatrics, OB/GYN, and Psychiatry. In addition to the nursing areas necessary to operate the hospital, there are various ancillary, general, and administrative services. Examples of the ancillary services are Central Supply, Pharmacy, Radiology, Nuclear Medicine, Pathology, Respiratory Therapy, EKG, and Physical Therapy. Examples of the general and administrative areas are: Medical Records, Social Services, Housekeeping, Laundry, Maintenance, Food Service, Admitting and Eligibility, the Controller's Office and the Business Office.

Fiscal Year 1975-76 was witness to numerous events worthy of note.

Construction was completed on Phase I of the renovation and expansion program. New areas for Central Supply, the Burn Unit, Operating Rooms, and Administrative Services were completed. Phase II is scheduled for completion during 1976-77. The new Mental Health Annex also was completed and plans for occupancy will be completed during the 1976-77 fiscal year.

The Board of Supervisors approved a major equipment and construction project to modernize and upgrade capabilities of the Department of Radiology. This is most important as demand for X-ray services has doubled since the department was designed.

Texas Instruments indicated inability to continue serving the hospital with its computer service beyond mid-1976, and careful evaluation determined that the Honeywell VITAL System would best meet the needs. The new system provides comparable services at less expense and potential use of additional programs will be of further benefit.

BUDGET JUSTIFICATION & EXPLANATION:

Under direction of new administrative management the hospital absorbed within the 1975-76 budget the 5% increase in salaries granted by the Board of Supervisors in July 1975 and reinstatement of merit program increases in January 1976.

Significant effort was expended in preparing for the possible implementation of Medicaid as initially scheduled for July 1, 1976, and in matters related to professional liability insurance coverage. Action by the legislature postponed the implementation of Medicaid until August, 1977, and provided the County the ability to self-insure for liability protection.

The hospital continues to seek new and more efficient ways to respond to increased demand for services, however, additional positions and funds are required to meet the demand. Approximately 150,000 visits were recorded in the hospital clinics which represents an eleven percent increase. There were also an additional 1400 days of in-patient care. Services required to support these efforts rose significantly as demonstrated by the statistics found below. In addition, inflation reflecting higher prices for medical supplies, instruments, and salaries continues to increase financial demands on the hospital. In spite of these pressures, the hospital's budget represents projected expenditures considerably below average increases for similar facilities compared nationally.

## ANNUAL BUDGET

-139-

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:
Health	Health Services	Hospital	2	5

	<u>FY 1974-75</u>	<u>FY 1975-76</u>
Patient Days	135,625	137,029
Births	3,965	4,044
Clinic Visits	135,008	149,903
Nursing Home-Patient Days	369,254	400,762
Pharmacy Line Items	741,665	1,202,000
Radiology-Examinations	80,825	88,031
Laboratory Tests	2,168,887	3,488,488
Respiratory Therapy Treatments	58,143	78,275
Meals Served - Patient	378,906	392,828

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:		
Health		Health Services		Hospital		2		5		
Account No.	POSITION	No. of Employees			Salary Range	Amount				
		Cur.	Add'l.	Tot.						
6-0100	<u>PERSONAL SERVICES:</u>									
	Salaries & Wages									
	0503	Medical Tech. Student	8	+2	10	F.R.	\$ 18,345			
	1111	Account Clerk I	0	+1	1	13	5,280			
	1112	Account Clerk II	27		27	16	217,741			
	1113	Account Clerk III	9	+1	10	19	94,465			
	1121	Cashier	7	-1	6	13	41,326			
	1122	Cashier II	1		1	16	8,079			
	1123	Cashier III	1		1	22	10,864			
	1130	Collections Officer I	1		1	20	9,545			
	1131	Collections Officer II	1		1	22	11,780			
	1410	Unit Clerk I	33	+6	39	10	216,103			
	1411	Unit Clerk II	58	+3	61	12	386,631			
	1412	Unit Clerk III	12		12	15	85,401			
	1414	Patient Data Clerk I	47		47	13	332,549			
	1415	Patient Data Clerk II	4		4	15	31,174			
	1416	Patient Data Clerk III	5		5	18	43,331			
	1417	Admitting Supervisor	1		1	19	10,504			
	1421	Clerk I	52		52	19	307,804			
	1422	Clerk II	28	+2	30	12	196,501			
	1423	Clerk III	11		11	15	89,283			
	1425	Mail Clerk I	2		2	12	13,874			
	1446	Eligibility Interviewer II	27	-14	13	18	112,922			
	1447	Eligibility Interviewer III	3		3	22	29,996			
	1455	Administrative Aide	3		3	19	27,299			
	1456	Personnel Aide	1		1	20	10,101			
	1458	Office Supervisor I	1	+1	2	19	19,186			
	1459	Office Supervisor II	1		1	22	10,024			
	1612	Switchboard Operator II	10		10	14	74,485			
	1613	Switchboard Operator III	1		1	16	9,069			
	1615	Ambulance Dispatcher	5		5	15	38,277			
	1651	Data Entry Operator I	4		4	13	26,737			
	1671	Computer Operator I	7		7	19	63,014			
	1672	Computer Operator II	1		1	22	11,067			
	1821	Stores Clerk I	18		18	13	125,224			
	1822	Stores Clerk II	9		9	16	71,232			
	1825	Storekeeper I	4		4	18	37,360			
	1826	Storekeeper II	3	+1	4	21	38,404			
	1910	Medical Transcriber	14	+1	15	14	113,645			
	1921	Typist I	3	+2	5	11	29,678			
1922	Typist II	22	+5.5	27.5	13	179,114				
1923	Typist III	6	+1	7	16	57,861				
1961	Secretary I	2		2	13	13,418				
1962	Secretary II	16	+2	18	15	136,607				
1963	Secretary III	5		5	18	44,586				
1964	Medical Secretary	9		9	19	86,527				
1965	Administrative Secretary	2		2	21	22,052				
2110	Driver Messenger	4		4	13	29,882				
2112	Driver Transporter	21		21	15	169,798				
2114	Driver Transporter Supervisor	3		3	18	24,855				

## ANNUAL BUDGET

-141-

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:	DEPT. NO.:		
Health	Health Services	Hospital	2	5		
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
2341	Maintenance Supervisor I	1		1	25	\$ 14,081
2342	Maintenance Supervisor II	2		2	28	30,389
2347	Maintenance Superintendent I	1		1	30	17,183
2510	Grounds Worker	3	+1	4	14	25,778
2520	Gardner	1		1	16	9,069
2731	Custodial Worker I	105	+2	107	11	689,722
2732	Custodial Worker II	15		15	13	115,747
2762	Laborer II	2	+1	3	16	20,874
2821	Carpenter I	4		4	21	44,227
2824	Painter I	2	+2	4	21	36,811
2851	Electrician I	3		3	22	34,260
2852	Electrician II	1		1	24	13,395
2853	Med. Equipment Technician I	3		3	19	28,024
2854	Med. Equipment Technician II	3		3	23	38,314
2855	Med. Equipment Technician III	1		1	26	14,789
2856	Plumber I	2		2	22	23,884
2857	Plumber II	1		1	24	13,395
2861	Maintenance Worker I	9		9	18	89,583
2862	Maintenance Worker II	1		1	20	9,986
2871	Stationary Engineer I	9		9	21	102,996
2875	Pneumatic Tube System Technician	1		1	19	10,504
2891	Refrigeration Mechanic I	2		2	22	24,014
3110	Baker	1		1	14	7,324
3115	Dietary Aide	6		6	12	43,761
3121	Food Service Worker I	31		31	9	173,642
3122	Food Service Worker II	16		16	11	109,298
3123	Food Service Worker III	4		4	13	28,275
3125	Food Service Worker I	3		3	18	30,014
3126	Food Service Supervisor II	2		2	20	20,038
3141	Cook I	3		3	12	19,978
3142	Cook II	7		7	14	56,715
3143	Cook III	1		1	17	8,850
3310	Sewing Machine Operator	2		2	10	13,520
3321	Laundry Worker I	18	+1	19	9	107,465
3322	Laundry Worker II	5		5	11	34,618
3330	Laundry Supervisor	1		1	15	8,296
3335	Laundry Manager	1		1	23	11,132
3350	Housekeeping Supervisor	4		4	18	36,008
3354	Asst. Housekeeping Manager	1		1	20	9,456
3355	Housekeeping Manager	1		1	25	12,819
3510	Lab Aide	18		18	9	103,998
3521	Nursing Assistant	102	+1	103	9	573,869
3522	Nursing Assistant II	73		73	11	459,327
3523	Nursing Assistant III	33	+1	34	13	243,764
3525	Transporter I	22	+1	23	8	122,243
3526	Transporter II	6		6	10	33,564
3527	Transporter III	3		3	12	18,742
3528	Transportation Supervisor	1		1	18	8,552
3541	Therapy Aide	6		6	10	38,361

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
Health		Health Services		Hospital		2		5	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
3556	Central Supply Technician II	11	+1	12	12	\$ 77,046			
3557	Central Supply Technician III	1		1	15	8,632			
3558	Respiratory Technician I	4	+1	5	14	33,996			
3559	Respiratory Technician II	7		7	16	50,710			
3560	Licensed Practical Nurse	137	+2	139	14	1,039,411			
3570	Surgical Technician	16	+2	18	14	121,084			
3582	Mortuary Attendant II	2		2	13	14,206			
3595	Respiratory Therapist I	9	+1	10	20	89,445			
3596	Respiratory Therapist II	3		3	23	31,990			
3597	Respiratory Therapist III	2		2	27	21,835			
3598	Respiratory Therapist IV	1		1	31	18,886			
5101	Accountant I	6		6	24	74,342			
5102	Accountant II	1		1	27	12,684			
5103	Accountant III	2		2	30	31,604			
5104	Accountant IV	2		2	32	38,462			
5105	Business Manager	1		1	34	19,786			
5106	Budget Officer	1		1	32	19,822			
5119	Health Services Controller	1		1	40	24,365			
5141	Administrative Assistant I	3		3	23	33,821			
5142	Administrative Assistant II	3		3	26	37,591			
5143	Administrative Assistant III	5	+1	6	31	100,162			
5144	Administrative Assistant IV	1		1	34	18,886			
5161	Personnel Analyst I	3		3	24	32,718			
5162	Personnel Analyst II	1		1	28	15,567			
5163	Personnel Analyst III	1	+1	2	31	35,134			
5165	Personnel Supervisor	1		1	34	21,861			
5220	Medical Librarian	1		1	21	9,470			
5231	Medical Records Librarian I	2		2	25	26,339			
5232	Medical Records Librarian II	1		1	30	17,971			
5340	Statistician I	1		1	24	12,061			
5365	Health Services Administrator I	1		1	34	17,971			
5366	Health Services Administrator II	6		6	37	136,630			
5385	Health Services Exec. Admin.	1		1	47	38,170			
5511	Chemist I	1		1	24	12,219			
5521	Biomedical Specialist I	2		2	28	30,793			
5522	Biomedical Specialist II	1		1	32	16,225			
5523	Biomedical Specialist III	4		4	38	101,270			
5541	Medical Technologist I	31		31	21	339,866			
5542	Medical Technologist II	6		6	24	78,558			
5543	Medical Technologist III	2		2	29	26,650			
5545	Lab. Services Coordinator	1		1	30	17,971			
5551	Microbiologist I	9		9	22	95,974			
5552	Microbiologist II	1		1	24	13,395			
5611	Pharmacist I	4		4	30	60,372			
5612	Pharmacist II	15	+1	16	32	284,746			
5613	Pharmacist III	3		3	33	58,628			
5614	Pharmacist IV	1		1	35	22,942			

## ANNUAL BUDGET

-143-

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:		DEPT. NO.:	
Health	Health Services	Hospital	2		5	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
5622	Dentist II	1		1	40	\$ 29,286
5632	Physician II	5	-1.5	3.5	44	107,358
5633	Physician III	5.5		5.5	46	146,406
5634	Physician IV	3	+1	4	48	107,498
5635	Physician V	25.5	+1	26.5	50	1,115,455
5636	Physician VI	10		10	52	497,813
5637	Physician VII	8		8	54	449,719
5707	Speech & Hearing Therapist	.5	+ .5	1	26	11,460
5711	Occupational Therapist I	3		3	23	35,470
5712	Occupational Therapist II	1		1	25	12,459
5721	Physical Therapist I	4	+1.5	5.5	23	59,205
5722	Physical Therapist II	1		1	25	10,564
5723	Physical Therapist III	1		1	27	15,538
5725	Phys. Medic. & Rehab. Coord.	1		1	29	17,118
5741	Nurse Anesthetist I	20		20	32	372,751
5742	Nurse Anesthetist II	1		1	33	20,800
5751	Dietician I	4		4	22	47,402
5752	Dietician II	3		3	27	43,242
5755	Food Service Coordinator	1		1	30	17,971
5760	Central Supply Manager	1		1	28	15,336
5771	Nurse I	207	+16	223	20	2,187,731
5772	Nurse II	108	+6	114	22	1,252,883
5773	Nurse III	41	+2	43	25	552,333
5774	Nurse IV	15		15	28	218,345
5775	Nurse V	7		7	31	117,145
5780	Physicians Assistant I	2		2	25	23,023
5781	Physicians Assistant II	1		1	28	15,626
5782	Physicians Assistant III	2		2	31	28,154
5906	Caseworker II	8	+4	12	23	127,019
5910	Volunteer Director	1		1	20	10,604
5941	Social Worker I	2		2	25	23,409
5942	Social Worker II	13	+7.5	20.5	28	271,796
5943	Social Worker III	2	+2	4	30	62,854
5944	Social Worker IV	1		1	33	20,800
5967	Psychologist III	2		2	37	39,350
7612	Security Guard II	22	+2	24	16	191,949
7613	Security Guard III	3		3	19	28,278
7614	Security Guard IV	1		1	26	14,789
9311	EKG Technician I	8		8	11	49,451
9312	EKG Technician II	2		2	13	12,851
9320	Medical Records Tech. I	6		6	16	46,636
9321	Medical Records Tech. II	3		3	19	26,609
9328	EEG Technician I	3		3	15	23,512
9329	EEG Technician II	1		1	17	9,421
9332	Pulmonary Function Tech. II	8		8	16	56,428
9333	Pulmonary Function Tech. III	1		1	20	9,014
9338	Dialysis Technician	3		3	16	24,853
9341	Lab Assistant	10		10	12	69,845
9342	Lab Technician I	14		14	18	123,915

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
Health		Health Services		Hospital		2		5	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
	9343 Lab Technician II	1		1	20	\$ 9,035			
	9350 Dental Assistant	2		2	13	15,144			
	9355 Dental Hygienist	0	+1	1	24	9,070			
	9360 Nuclear Medicine Tech. I	3		3	21	29,407			
	9361 Nuclear Medicine Tech. II	1		1	23	12,771			
	9362 Nuclear Medicine Tech. III	2		2	25	24,626			
	9365 Bio-Nuclear Tech. I	2		2	23	25,542			
	9372 Cytotechnologist II	1	+1	2	23	18,855			
	9381 Histotechnologist I	3		3	21	32,302			
	9382 Histotechnologist II	1		1	23	12,771			
	9391 Radiologic Technician I	24		24	19	233,869			
	9392 Radiologic Technician II	6		6	21	67,605			
	9393 Radiologic Technician III	2		2	23	24,419			
	9394 Radiologic Services Coord.	1		1	29	17,971			
	9410 Darkroom Technician	3		3	11	19,918			
	9420 Photographer	1	+1	2	20	15,787			
	9510 Pharmacy Technician	9	+3	12	12	72,460			
	9833 Drafting Specialist III	1		1	23	11,305			
	9845 Graphic Artist	1		1	19	9,298			
	Salary Increases					928,900			
	SUB-TOTAL	2035.5	+81.5	2117		\$21,288,450			
	Differentials					472,000			
	SUB-TOTAL					\$21,760,450			
	Less Position Vacancies					(1,060,350)			
	SUB-TOTAL					\$20,700,100			
6-0200	Overtime					375,000			
6-0600	Employee Benefits					3,179,750			
	TOTAL PERSONAL SERVICES					\$24,254,850			
	<u>SERVICES &amp; SUPPLIES:</u>								
7-1100	Communications					\$ 300,500			
7-1200	Insurance					1,411,450			
7-1300	Memberships					44,350			
7-1500	Prof. & Spec. Services-Medical					3,575,300			
7-1600	Prof. & Spec. Services-Legal					10,100			
7-1700	Prof. & Spec. Services - Other					1,035,350			
7-1800	Rents & Leases - Bldgs,Grnds & Equip.					232,900			
7-1900	Support & Care of Persons					5,480,000			
7-2000	Transportation and Travel					272,500			
7-2100	Utilities					491,000			
7-4200	Clothing & Personal Supplies					31,150			
7-4300	Food					356,000			
7-4400	General Services & Supplies					283,300			
7-4500	Maintenance Contracts & Repairs					235,550			
7-4600	Maintenance & Construction Supplies					360,350			
7-4700	Medical, Dental & Lab Supplies					5,106,100			
7-4800	Office & Educ. Supplies & Exp.					272,250			
7-4900	Other Supplies & Expense					100			
	TOTAL SERVICES & SUPPLIES					\$19,498,250			
9-9000	LABOR & EXPENSE TRANSFER					\$ 702,400			
	TOTAL ADOPTED BUDGET					\$44,455,500			

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:			DEPT. NO.:
Health	Health Services	Hospital	2			5
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
*****						
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>					
ALL GRANTS	1112 Account Clerk II	1		1	16	\$ 8,632
	1421 Clerk I	1		1	10	5,782
	1430 Statistical Clerk	1		1	15	7,100
	1455 Administrative Aide	1		1	19	8,766
	1651 Data Entry Operator I	.5		.5	13	3,910
	1652 Data Entry Operator II	1		1	15	8,632
	1922 Typist II	2		2	13	15,036
	1962 Secretary II	1		1	15	7,490
	1963 Secretary III	1		1	18	8,632
	2110 Driver-Messenger	3		3	13	22,455
	2732 Custodial Worker II	1		1	13	5,803
	3141 Cook I	2		2	12	11,550
	3142 Cook II	1		1	14	7,677
	3530 Health Aide Trainee	5		5	9	26,739
	3531 Health Aide I	2		2	11	11,600
	5102 Accountant II	1		1	27	14,326
	5141 Administrative Assistant I	2		2	23	22,782
	5143 Administrative Assistant III	1		1	31	16,463
	5144 Administrative Assistant IV	1		1	34	19,066
	5341 Statistician II	1		1	27	14,904
	5635 Physician V	2		2	50	88,192
	5772 Nurse II	5		5	22	53,668
	5773 Nurse III	2		2	25	28,164
	5904 Caseworker Aide	16		16	17	129,763
	5905 Caseworker I	8		8	21	81,107
CETA	1410 Unit Clerk I	2		2	10	10,566
	1921 Typist I	1		1	11	5,554
	3525 Transporter I	1		1	8	7,093
	TOTAL	66.5		66.5		\$ 651,452

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.
Air Pollution	Health Services	Air Pollution	7	5
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS ADOPTED
PERSONAL SERVICES		\$ 185,834	\$ 192,424	\$ 220,100 \$ 220,100
SERVICES & SUPPLIES		10,158	17,960	49,350 49,350
FIXED ASSETS		2,864	-0-	36,900 36,900
LABOR & EXPENSE TRANSFER		4,282	5,109	6,000 6,000
TOTALS		\$ 203,138	\$ 215,493	312,350 \$ 312,350
FUNDED BY FEDERAL REVENUE SHARING		-0-	-0-	-0- -0-
NET TOTAL-GENERAL FUND		\$ 203,138	\$ 215,493	\$ 312,350 \$ 312,350
FRINGE BENEFITS INCLUDED IN BUDGET:				
F.I.C.A.				\$ 10,600
STATE RETIREMENT				13,100
EMPLOYEE GROUP INSURANCE				5,200
INDUSTRIAL INSURANCE				650
TOTAL OPERATIONAL COST				\$ 312,350
BUDGETED POSITIONS		15	14	15 15

FUNCTION:

The Air Pollution Control Division of the Department of Health Services is responsible for carrying out the portions of State law, which are to correct, remove, or prevent air pollution in all its forms originating within Maricopa County; and to preserve, protect, and improve the air resources in order to promote human health, safety and welfare, to prevent injury to plant and animal life, and to foster the comfort and convenience of all inhabitants.

New and improved regulations were developed by the Bureau and adopted by the Board of Supervisors, imposing stricter controls and increasing permit fees. Pollution levels for most air contaminants showed a marked decline due to the persistent enforcement activities of the Bureau.

BUDGET JUSTIFICATION & EXPLANATION:

1. Revenues from permit fees are expected to increase approximately \$48,000 during FY '76-77 because of the fee rate increase adopted by the Board of Supervisors.
2. Due to inflationary costs of salaries and goods and services, the \$48,000 increase is consumed in a budget increase from \$215,250 in FY '75-76 to \$260,000 in FY '76-77.
3. Because of a 25 percent reduction in federal funding, two federally budgeted positions were eliminated and certain other expenses were transferred to county funds.
4. The increased budget will not affect the tax rate as the Bureau is self-supporting from permit fees and federal funding.

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION:		DEPT. NO.:	
Air Pollution	Health Services	Air Pollution	7		5	
Account No.	POSITION	No. of Employees			Salary Range	Amount
		Cur.	Add'l.	Tot.		
<u>PERSONAL SERVICES:</u>						
6-0100	Salaries & Wages					
	1112 Account Clerk II		+1	1	16	\$ 9,046
	5333 Sanitarian III	1		1	26	14,789
	5334 Sanitarian IV	1		1	29	17,118
	5512 Chemist II	1		1	26	14,789
	5562 Public Health Engineer III	2		2	29	30,386
	5565 Air Pollution Control Director	1		1	34	21,861
	9662 Air Pollution Control Insp. II	6		6	19	55,690
	9670 Air Pollution Control Tech.	2		2	24	23,171
	SUB-TOTAL	14	+1	15		\$ 186,850
	Salary Increases					3,100
6-0200	Overtime					600
6-0600	Employee Benefits					29,550
	TOTAL PERSONAL SERVICES					\$ 220,100
<u>SERVICES &amp; SUPPLIES:</u>						
7-1100	Communications					\$ 4,000
7-1600	Prof. & Spec. Services - Legal					200
7-1800	Rents & Leases-Bldgs,Grnds & Equip.					2,000
7-2000	Transportation & Travel					19,150
7-2100	Utilities					1,500
7-4200	Clothing & Personal Supplies					100
7-4400	General Services & Supplies					19,600
7-4500	Maintenance Contracts & Repairs					700
7-4600	Maintenance & Construction Supplies					100
7-4800	Office & Educ. Supplies & Expense					2,000
	TOTAL SERVICES & SUPPLIES					\$ 49,350
<u>FIXED ASSETS:</u>						
8-8100	Communications Equipment					\$ 300
8-8200	Furniture & Equipment					36,600
	TOTAL FIXED ASSETS					\$ 36,900
9-9000	LABOR & EXPENSE TRANSFER					\$ 6,000
	TOTAL ADOPTED BUDGET					\$ 312,350

ANNUAL BUDGET

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.
Rabies Control	Health Services	Rabies Control	8	5
OBJECT OF EXPENDITURES		EXPENDITURES		1976-1977 BUDGET
		ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS
				ADOPTED
PERSONAL SERVICES		\$ 642,563	\$ 681,187	\$ 763,500 \$ 758,850
SERVICES & SUPPLIES		197,714	236,197	291,600 296,250
FIXED ASSETS		8,332	38,391	62,950 62,950
LABOR & EXPENSE TRANSFER		76,083	82,170	103,550 103,550
TOTALS		\$ 924,692	\$1,037,945	\$1,221,600 \$1,221,600
FUNDED BY FEDERAL REVENUE SHARING		-0-	-0-	(52,400) (52,400)
NET TOTAL-GENERAL FUND		\$ 924,692	\$1,037,945	\$1,169,200 \$1,169,200
FRINGE BENEFITS INCLUDED IN BUDGET:				
F.I.C.A.				\$ 37,300
STATE RETIREMENT				45,200
EMPLOYEE GROUP INSURANCE				23,200
INDUSTRIAL INSURANCE				8,250
TOTAL OPERATIONAL COST				\$1,169,200
BUDGETED POSITIONS		71	70	72 72

**FUNCTION:**

The Rabies Control Center maintains a comprehensive rabies and animal control program throughout Maricopa County, with the exception of the City of Mesa. It enforces the State Statutes which require rabies vaccinations and licensing of all dogs over the age of four months and the quarantine of all animals which have bitten human beings. The Center is also responsible for controlling the stray dog population and by contractual agreement enforces the loose dog ordinances of seven municipalities.

**FISCAL YEAR 1975-76 ACHIEVEMENTS:**

In fiscal year 1975-76, 158,000 dogs were licensed compared with 141,850 in fiscal year 1974-75, an increase of more than 11 percent. A total of 52,988 animals were received at the center, 7,550 of which were adopted and 7,215 reclaimed by the owners.

**BUDGET JUSTIFICATION AND EXPLANATION:**

The rate of inflation in the cost of equipment, supplies, fringe benefits, etc., as reflected in this budget, continues to keep pace with the increase of revenues generated through the substantial increase of the number of dogs licensed. The effect of the modification of the euthanasia procedure law recently passed by the State Legislature and the projected construction of an east County Veterinary Center facility at present are uncertain.

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
Rabies Control		Health Services		Rabies Control		8		5	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages								
	1111 Account Clerk I	1		1	13	\$ 7,821			
	1113 Account Clerk III	1		1	19	10,504			
	1422 Clerk II	18		18	12	123,190			
	1423 Clerk III	3		3	15	23,804			
	1458 Office Supervisor I	1		1	19	10,504			
	1651 Data Entry Operator I	2		2	13	13,046			
	1922 Typist II	0	+1	1	13	4,950			
	1963 Secretary III	1		1	18	10,005			
	2732 Custodial Worker I	1		1	13	6,978			
	5102 Accountant II	1		1	27	13,155			
	5372 Veterinarian II	1		1	36	24,086			
	9651 Animal Control Officer II	33	+1	34	18	287,896			
	9652 Animal Control Officer III	6		6	20	63,266			
	9653 Animal Control Officer IV	1		1	24	13,395			
	SUB-TOTAL	70	+2	72		\$ 612,600			
	Shift Differential					12,300			
6-0200	Overtime					20,000			
6-0600	Employee Benefits					113,950			
	TOTAL PERSONAL SERVICES					\$ 758,850			
<u>SERVICES &amp; SUPPLIES:</u>									
7-1100	Communications					\$ 50,300			
7-1200	Insurance					55,650			
7-1500	Professional & Spec. Services-Medical					34,500			
7-1700	Professional & Spec. Services-Other					38,100			
7-1800	Rents & Leases-Bldgs, Grounds & Equip.					3,950			
7-2000	Transportation & Travel					1,650			
7-2100	Utilities					14,200			
7-4200	Clothing & Personal Supplies					7,050			
7-4400	General Services & Supplies					42,000			
7-4500	Maintenance Contracts & Repairs					400			
7-4600	Maintenance & Construction Supplies					250			
7-4700	Medical, Dental & Lab. Supplies					30,000			
7-4800	Office & Educ. Supplies & Expense					18,200			
	TOTAL SERVICES & SUPPLIES					\$ 296,250			
<u>FIXED ASSETS:</u>									
8-8100	Communications Equipment					\$ 8,000			
8-8200	Furniture & Equipment					2,550			
	TOTAL FIXED ASSETS					\$ 10,550			
9-9000	LABOR & EXPENSE TRANSFER					103,550			
	TOTAL ADOPTED BUDGET					\$1,169,200			
* * * * *									
<u>SOURCE</u>	<u>NON-COUNTY FUNDED POSITIONS FROM ALL GRANT AND OTHER SOURCES</u>								
CETA	9650 Animal Control Officer I	1		1	14	\$ 6,760			



SPECIAL TAX DISTRICT'S BUDGET

Summary  
and  
Detail

SPECIAL TAX DISTRICTS

Although not included in the Maricopa County budget and not reflected in the county tax rate, the following list of special district levies are included here because the levies are set by the Board of Supervisors.

The Board, however, has no control over spending in special tax districts. It is required by law to see that petitions for formation of the districts meet the requirements of the law, to call elections where they are necessary for formation, and to set tax rates when the districts are organized.

These special districts are: irrigation, street lighting, volunteer fire, countywide flood control, and Maricopa County Junior College. Also included are school district bonded indebtedness payments.

FUND:	FUNCTION:	DEPARTMENT:	DIVISION	DEPT. NO.
Flood Control	Flood Control	Flood Control District		29
OBJECT OF EXPENDITURES	EXPENDITURES		1976-1977 BUDGET	
	ACTUAL 1974-1975	ACTUAL 1975-1976	DEPARTMENT REQUESTS	ADOPTED
PERSONAL SERVICES	\$ 184,274	\$ 282,931	\$ 371,933	\$ 371,933
SERVICES & SUPPLIES	321,873	87,849	286,098	286,098
FIXED ASSETS	683,726	3,004,400	7,698,655	7,698,655
LABOR & EXPENSE TRANSFER	4,754,278	1,094,425	31,087	31,087
TOTALS	\$5,944,151	\$4,469,605	\$8,387,773	\$ 8,387,773
FUNDED BY FEDERAL REVENUE SHARING	-0-	-0-	-0-	-0-
NET TOTAL-GENERAL FUND	\$5,944,151	\$4,469,605	\$8,387,773	\$ 8,387,773
FRINGE BENEFITS INCLUDED IN BUDGET:				
F.I.C.A.				\$ 19,709
STATE RETIREMENT				23,584
EMPLOYEE GROUP INSURANCE				5,452
INDUSTRIAL INSURANCE				1,700
TOTAL OPERATIONAL COST				\$ 8,387,773
BUDGETED POSITIONS	16	22	27	24

FUNCTION:

The Flood Control District was established to provide flood protection for metropolitan, urban and agricultural areas. To accomplish this objective the District is active in pursuing programs culminating in the construction of floodwater detention dams, floodways, and other storm drainage systems. The District also provides for the inspection and maintenance of these structures once they are built. Additionally, the District reviews new subdivision plats and plans of new home sites, within the unincorporated areas of the County, to check for conformance with flood control regulations. By providing this service, new homeowners are protected from living within a potential flood hazard area. The Flood Control District has also maintained the coordination necessary to make unincorporated areas of Maricopa County eligible for the Federal flood insurance program.

BUDGET JUSTIFICATION & EXPLANATION:

In achieving established objectives, the Flood Control District works very closely with federal agencies and local municipalities. Federally assisted flood control programs normally require the District to provide the necessary land rights and utility relocations required to accommodate construction of a project. Approximately \$7,600,000 is being budgeted for this purpose in FY 76-77. Part of this amount will also go toward cooperation with local municipalities for flood control purposes. The rest of the budget will support personnel salaries, maintenance of existing flood control structures and necessary office and maintenance equipment.

Anticipated sources of revenue are as follows:

Twenty-cent tax levy	\$4,394,979
Treasurer's Carryover	3,392,794
State Allocation	600,000
TOTAL	\$8,387,773

ANNUAL BUDGET

FUND:		FUNCTION:		DEPARTMENT:		DIVISION:		DEPT. NO.:	
Flood Control		Flood Control		Flood Control District				29	
Account No.	POSITION	No. of Employees			Salary Range	Amount			
		Cur.	Add'l.	Tot.					
<u>PERSONAL SERVICES:</u>									
6-0100	Salaries & Wages								
	1922 Typist II	1		1	13	\$ 6,722			
	1962 Secretary II	1		1	15	7,720			
	1963 Secretary III	1		1	18	8,140			
	1965 Administrative Secretary	0	+1	1	21	9,300			
	2796 Public Works Technician III	1		1	25	13,791			
	5533 Hydrologist I	1		1	25	12,387			
	5534 Hydrologist II	1		1	28	13,083			
	5535 Hydrologist III	1		1	32	16,557			
	5566 Deputy Flood Control Engineer	1		1	34	20,086			
	5567 Flood Control Engineer	1		1	38	24,042			
	5592 Civil Engineer II	3	+1	4	28	55,001			
	5593 Civil Engineer III	2		2	32	33,010			
	5594 Civil Engineer IV	1		1	34	21,086			
	9821 Engineer Aide I	2		2	16	15,830			
	9822 Engineer Aide II	2		2	19	17,648			
	9823 Engineer Aide III	1		1	23	10,604			
	9824 Engineer Aide IV	1		1	25	11,737			
	9832 Draftsman II	1		1	20	10,744			
	SUB-TOTAL	22	+2	24		\$ 307,488			
6-0200	Overtime					4,000			
6-0300	Temporary Help					10,000			
6-0600	Employee Benefits					50,445			
	TOTAL PERSONAL SERVICES					\$ 371,933			
<u>SERVICES &amp; SUPPLIES:</u>									
7-1100	Communications					\$ 5,200			
7-1200	Insurance					20,200			
7-1300	Memberships					400			
7-1600	Professional & Spec. Services-Legal					20,250			
7-1700	Professional & Spec. Services-Other					63,600			
7-1800	Rents & Leases-Bldgs,Grnds & Equip.					18,550			
7-2000	Transportation & Travel					1,200			
7-2100	Utilities					8,150			
7-4500	Maintenance Contracts & Repairs					135,491			
7-4600	Maintenance & Construction Supplies					5,700			
7-4800	Office & Educ. Supplies & Expense					5,782			
7-4900	Other Supplies & Expense					1,575			
	TOTAL SERVICES & SUPPLIES					\$ 286,098			
<u>FIXED ASSETS:</u>									
8-7200	Land					7,642,800			
8-7400	Structures & Improvements					30,000			
8-8100	Communications Equipment					1,300			
8-8200	Furniture & Equipment					15,055			
8-8300	Motor Vehicles					9,500			
	TOTAL FIXED ASSETS					\$7,698,655			
9-9000	LABOR & EXPENSE TRANSFERS					\$ 31,087			
	TOTAL ADOPTED BUDGET					\$8,387,773			

SPECIAL DISTRICT LEVIES

<u>DISTRICT</u>	<u>AMOUNT TO BE RAISED BY SPECIAL DISTRICT TAXATION 1976-1977</u>
<u>CHANDLER HEIGHTS CITRUS IRRIGATION DISTRICT</u>	
Maintenance and Operation .....	\$ 20,690.40
<u>HARQUAHALA VALLEY IRRIGATION DISTRICT</u> .....	17,250.00
<u>MARICOPA COUNTY MUNICIPAL WATER CONSERVATION DIST. NO. 1</u> .....	336,660.00
<u>McMICKEN IRRIGATION DISTRICT</u> .....	2,499.27
<u>NEW MAGMA IRRIGATION AND DRAINAGE DISTRICT</u> .....	37,950.00
<u>QUEEN CREEK IRRIGATION DISTRICT</u> .....	19,665.00
<u>ROOSEVELT WATER CONSERVATION DISTRICT</u>	
Maintenance and Operation .....	314,500.00
<u>ROOSEVELT IRRIGATION DISTRICT</u>	
Maintenance and Operation .....	91,018.00
Additional Power Costs .....	190,070.00
Refunding Bonds - Series Three of 1950 Repayment Fund .....	46,000.00
Refunding Bonds - Series Three of 1950 Interest Fund .....	19,734.00
Improvement Bonds - Series Four of 1950 Interest .....	4,140.00
Improvement Bonds - Series Four of 1950 Repayment Fund .....	34,500.00
<u>ST. JOHNS IRRIGATION DISTRICT</u>	
Maintenance and Operation .....	32,106.00
<u>SAN TAN IRRIGATION DISTRICT</u> .....	133,099.85
<u>ELECTRICAL DISTRICT NO. 7</u> .....	5,975.00
<u>FLOOD CONTROL DISTRICT OF MARICOPA COUNTY</u> .....	4,394,979.00
<u>RANCHO SOLANO IMPROVEMENT DISTRICT</u> .....	3,650.00
<u>FOUNTAIN HILLS SANITARY DISTRICT</u> .....	456,624.04
<u>FOUNTAIN HILLS - ROAD DISTRICTS 9, 10, 11, &amp; 12</u> .....	374,774.00
<u>MARICOPA COUNTY JUNIOR COLLEGE</u> .....	20,275,539.00
<u>CENTRAL ARIZONA WATER CONSERVATION DISTRICT</u> .....	861,496.00

IRRIGATION WATER DELIVERY DISTRICTS

LOS OLIVOS I.W.D.D. NO. 1 .....	\$ 5,437.85
WOODLEA I.W.D.D. NO. 2 .....	2,777.50
HOFFMAN TERRACE I.W.D.D. NO. 3 .....	2,160.00
PATIO DEL SOL I.W.D.D. NO. 4 .....	1,160.28
TRES PALMAS I.W.D.D. NO. 6 .....	1,150.00
McDOWELL HOMES I.W.D.D. NO. 7 .....	552.00
EAST MORNINGSIDE I.W.D.D. NO. 8 .....	822.25
MYRTLE PARK I.W.D.D. NO. 10 .....	69.83
SOUTHLAND I.W.D.D. NO. 11 .....	-0-
TURNER TRACT I.W.D.D. NO. 15 .....	874.00
MADISON PARK I.W.D.D. NO. 22 .....	358.93
RANCHO GRANDE & LANDERWOOD NO. 24 .....	2,700.00
CUATRO PALMAS I.W.D.D. NO. 26 .....	1,707.75
WINDSOR SQUARE I.W.D.D. NO. 27 .....	1,725.00
ROSE LANE I.W.D.D. NO. 28 .....	402.50

SPECIAL DISTRICT LEVIES  
STREET LIGHTING IMPROVEMENT DISTRICTS

<u>DISTRICT</u>	AMOUNT TO BE RAISED BY SPECIAL LEVY <u>1976-1977</u>	<u>DISTRICT</u>	AMOUNT TO BE RAISED BY SPECIAL LEVY <u>1976-1977</u>
Ahwatukee	\$ 4,050	J & O Frontier Place	\$ 1,500
Ahwatukee II	1,850	La Casa Bonita	1,050
Ahwatukee RD2	1,850	Linda Vista	2,300
Apache Country Club #1	3,600	Linda Vista II	2,500
Apache Country Club #3	5,800	Lucy T. Homesites #2	1,400
Apache Wells Mobile Park 1 & 2	8,950	Luke Field Homes	4,050
Apache Wells Mobile Park #3	3,750	Maryvale Terrace #47	7,900
Apache Wells Mobile Park #4	4,200	Maryvale Terrace #48	4,050
Apache Wells Mobile Park #4A	2,700	McAfee Mobile Manor	700
Apache Wells Mobile Park #4B	600	McCormick Estates	1,050
Apache Wells Mobile Park #5	1,950	Melville	2,600
Apache Wells Mobile Home Park		Meriway Manor	2,500
Unit #6	600	Mesa Country Club Park	1,650
Ariz. Skies Mobile Estates W.#2	1,100	National Emblem Park #1	1,200
Caballeros Haciendas	700	National Emblem Park #2	2,500
Casa Mia	3,750	National Emblem North	2,500
Casa Mia Unit 2A	1,300	Patio Homes North Unit #4	2,250
Cavalier	2,850	Pomeroy Estates	1,800
Cox Heights #1	1,800	Queen Creek Plaza	1,100
Cox Heights #2	4,900	Rancho Del Sol #2	850
Cox Heights #3 and		Rancho Grande Tres	2,150
Scottsdale East #12	2,900	Rio Verde	1,100
Cox Heights #4	1,450	Rio Vista West	3,150
Cox Heights #6	400	Scottsdale Country Acres	1,700
Cox Heights #7	550	Scottsdale Country Acres #2	3,300
Desert Skies	600	Scottsdale Estates #1	2,300
Desert Valley Est. Units 1&2	4,000	Scottsdale Estates #2	2,600
Dreamland Villa #1	1,000	Scottsdale Estates #3	3,250
Dreamland Villa #2	1,450	Scottsdale Estates #4	5,700
Dreamland Villa #3	1,600	Scottsdale Estates #5	6,100
Dreamland Villa #4	1,100	Scottsdale Estates #6	5,750
Dreamland Villa #5	3,000	Scottsdale Estates #7	6,100
Dreamland Villa #6	2,550	Scottsdale Estates #8	4,250
Dreamland Villa #7	2,850	Scottsdale Estates #9	1,600
Dreamland Villa #8	2,100	Scottsdale Estates #16	3,200
Dreamland Villa #9	2,850	Scottsdale Highlands #1	950
Dreamland Villa #10	2,850	Scottsdale Highlands #2	800
Dreamland Villa #11	3,700	Scottsdale Highlands #4	600
Dreamland Villa #12	3,100	Scottsdale Highlands #5	850
Dreamland Villa #14	5,600	Secluded Estates	600
Dreamland Villa #15	3,900	Skyview North #4	5,200
Dreamland Villa #16	6,400	Southern Meadows #1	1,300
Dreamland Villa #17	1,400	Southern Meadows #2	1,100
Esquire Villa #1	3,000	Suburban Ranchettes	1,850
Glenmar #1	900	Sun City #1	91,550
Hallcraft #1	13,600	Sun City #5	5,000
Hallcraft #2	6,150	Sun City #6	12,850
Hallcraft #3	4,750	Sun City #6C	9,750
Hidden Manor	3,350	Sun City #6D	9,150
Hidden Village	500	Sun City #6G	4,050
Holiday Gardens	1,450	Sun City #7	3,250
Jade Park North	5,950	Sun City #8	4,250

SPECIAL DISTRICT LEVIES  
STREET LIGHTING IMPROVEMENT DISTRICTS

<u>DISTRICT</u>	<u>AMOUNT TO BE RAISED BY SPECIAL LEVY 1976-1977</u>	<u>DISTRICT</u>	<u>AMOUNT TO BE RAISED BY SPECIAL LEVY 1976-1977</u>
Sun City #9	\$ 2,450	Sun Lakes #III	\$ 1,050
Sun City #11	14,050	Town & Country Scottsdale	750
Sun City #11A	3,400	Trail West #1	950
Sun City #12	9,950	Trail West #2	650
Sun City #14	2,050	Velda Rose Country Club	1,100
Sun City #15	1,900	Velda Rose #1	400
Sun City #15B	1,800	Velda Rose #3	600
Sun City #15C	4,100	Velda Rose Estates East #1	1,700
Sun City #16	6,250	Velda Rose Estates East #2	1,900
Sun City #17	1,500	Velda Rose Estates East #3	1,150
Sun City #17A	750	Velda Rose Estates East #4	1,950
Sun City #17B & 17C	2,250	Velda Rose Gardens	2,150
Sun City #17F, G & J	2,900	Villa De Paz #1	2,950
Sun City #17H	1,350	Villa De Paz #3	100
Sun City #18 & 18A	10,550	Western Ranchettes #1	450
Sun City #19 & 20	11,650	Western Ranchettes #2	900
Sun City #21 & 21A	10,600	Woodridge #1	4,300
Sun City #22 & 22A	9,300		
Sun City #22B	3,050		
Sun City #23	7,550		
Sun City #24 & 24A	2,300		
Sun City #24B	2,050		
Sun City #24C	1,300		
Sun City #25	11,400		
Sun City #25A	6,650		
Sun City #26	6,650		
Sun City #26A	4,750		
Sun City #27	3,250		
Sun City #28	1,100		
Sun City Unit 28B	1,700		
Sun City #30	12,000		
Sun City #31	4,600		
Sun City #31A	10,800		
Sun City #32	4,700		
Sun City #32A	7,650		
Sun City #33	7,300		
Sun City #34	1,300		
Sun City #34A	2,100		
Sun City #35	10,350		
Sun City #35A	5,700		
Sun City #36	1,850		
Sun City Unit #37	6,500		
Sun City #39	4,200		
Sun City #40	1,750		
Sun City #42	4,150		
Sun City #43	6,300		
Sun City #44	9,800		
Sun City #45	7,400		
Sun City #46	4,400		
Sun Lakes #1	2,350		

<u>CITY OF SCOTTSDALE</u>	
<u>SPECIAL STREET LIGHTING DISTRICT</u>	
SL-6828	\$ 3,300
SL-6828A	1,900
SL-6828B	1,700
SL-6828C	1,840
SL-6828D	3,860
SL-6828E	1,500
SL-6828G	630
SL-6828H	280
SL-6828I	1,520
SL-6828J	3,340
SL-6828K	2,830
SL-6828L	460
SL-6828M	725
SL-6828O	260
SL-6828Q	1,260
SL-6828R	1,500
SL-7104-1	1,000
SL-7104-2	210
SL-7104-3	2,550
SL-7104-4	350
SL-7104-5	460
SL-7104-6	640
SL-7104-9	670
SL-7104-10	325
SL-7104-11	950
SL-7104-13	490
SL-7104-17	460
SL-7104-19	260
SL-7104-20	1,360

SPECIAL DISTRICT LEVIES

CITY OF SCOTTSDALE  
SPECIAL STREET LIGHTING DISTRICT

<u>DISTRICT</u>	<u>AMOUNT TO BE RAISED BY SPECIAL LEVY 1976-1977</u>
SL-7104-22	\$ 1,500
SL-7104-23	600
SL-7104-24	400
SL-7104-25	460
SL-7104-26	110
SL-7104-27	680
SL-7104-28	1,570
SL-7104-30	210
SL-7104-31	100
SL-7104-33	180
SL-7104-34	260
SL-7104-35	710
SL-7104-36	12,580
SL-7104-38	120
SL-7104-40	550
SL-7104-41	400
SL-7104-42	410
SL-7104-44	490
SL-7104-45	425
SL-7104-46	325
SL-7104-54A	100
SL-7104-54B	1,610
SL-7104-54C	920
SL-7104-55A	770
SL-7104-59	1,010
SL-7104-60	1,700
SL-7104-61	940
SL-7104-63	260
SL-7104-69	1,570
SL-7104-70	430
SL-7104-71	580
SL-7104-72	740
SL-6104-79	380
SL-7104-87	1,060
SL-7104-90	520
SL-7104-92	1,000
SL-7104-93	610
SL-7104-105	290
SL-7104-201	340
SL-7104-202	1,680

## SCHOOL DISTRICTS - INTEREST AND REDEMPTION

	ACTUAL EXPENDITURES 1975-1976	AMOUNT REQUIRED 1976-1977	AMOUNT TO BE RAISED BY SPECIAL DISTRICT TAXATION 1976-1977
<u>HIGH SCHOOLS</u>			
<u>AGUA FRIA UNION</u>			
Interest	\$ 54,531.15	\$ 40,983.00	\$ 42,300.00
Redemption	155,000.00	129,235.50	130,700.00
<u>BUCKEYE UNION</u>			
Interest	55,609.40	45,214.12	46,500.00
Redemption	105,000.00	106,828.88	108,400.00
<u>DYSART HIGH</u>			
Interest	38,075.00	33,195.33	35,000.00
Redemption	65,000.00	105,119.99	107,000.00
<u>GILBERT HIGH</u>			
Interest	58,118.77	81,404.67	82,800.00
Redemption	70,000.00	119,221.25	120,600.00
<u>GLENDALE UNION HIGH</u>			
Interest	830,625.00	1,528,448.24	1,529,800.00
Redemption	--	1,979,167.02	1,980,500.00
<u>PHOENIX UNION</u>			
Interest	774,751.39	1,113,401.41	1,115,000.00
Redemption	--	2,225,050.08	2,226,400.00
<u>TEMPE UNION HIGH</u>			
Interest	452,216.25	1,108,447.50	1,110,000.00
Redemption	--	796,172.24	797,500.00
<u>TOLLESON UNION HIGH</u>			
Interest	86,074.55	115,655.07	117,000.00
Redemption	125,000.00	212,599.58	213,900.00
TOTAL HIGH SCHOOL INTEREST	\$ 2,350,001.51	\$ 4,066,749.34	\$ 4,078,400.00
TOTAL HIGH SCHOOL REDEMPTION	\$ 520,000.00	\$ 5,673,394.54	\$ 5,685,000.00
<u>ELEMENTARY SCHOOLS</u>			
<u>S. D. NO. 1 PHOENIX</u>			
Interest	\$ --	\$ --	\$ --
Redemption	--	--	--
<u>S. D. NO. 2 RIVERSIDE</u>			
Interest	--	--	--
Redemption	--	--	--
<u>S. D. NO. 3 TEMPE</u>			
Interest	257,854.25	1,314,322.23	1,315,700.00
Redemption	810,000.00	704,476.77	705,900.00

## SCHOOL DISTRICTS - INTEREST AND REDEMPTION

<u>ELEMENTARY SCHOOLS (CONT'D)</u>	ACTUAL EXPENDITURES 1975-1976	AMOUNT REQUIRED 1976-1977	AMOUNT TO BE RAISED BY SPECIAL DISTRICT TAXATION 1976-1977
<u>S. D. NO. 4 MESA (Unified)</u>			
Interest	\$ 2,236,238.09	\$ 2,413,090.36	\$ 2,414,500.00
Redemption	--	2,452,452.76	2,453,800.00
<u>S. D. NO. 5 ISAAC</u>			
Interest	78,176.30	65,515.14	67,000.00
Redemption	145,000.00	208,259.14	209,800.00
<u>S. D. NO. 6 WASHINGTON</u>			
Interest	817,546.25	671,935.43	673,400.00
Redemption	1,190,000.00	1,343,280.88	1,344,900.00
<u>S. D. NO. 7 WILSON</u>			
Interest	--	--	--
Redemption	--	--	--
<u>S. D. NO. 8 OSBORN</u>			
Interest	6,687.50	--	--
Redemption	125,000.00	--	--
<u>S. D. NO. 9 WICKENBURG (Unified)</u>			
Interest	32,026.25	26,146.42	27,500.00
Redemption	65,000.00	44,240.87	45,650.00
<u>S. D. NO. 11 PEORIA (Unified)</u>			
Interest	137,032.00	566,715.00	568,200.00
Redemption	31,510.00	294,883.00	296,300.00
<u>S. D. NO. 14 CREIGHTON</u>			
Interest	618.75	--	--
Redemption	45,000.00	--	--
<u>S. D. NO. 17 TOLLESON</u>			
Interest	6,053.15	43,615.01	45,000.00
Redemption	40,000.00	75,919.55	77,400.00
<u>S. D. NO. 21 MURPHY</u>			
Interest	6,045.20	1,458.30	2,100.00
Redemption	70,000.00	60,558.23	62,300.00
<u>S. D. NO. 24 GILA BEND (Unified)</u>			
Interest	30,943.75	21,823.73	23,200.00
Redemption	15,000.00	51,565.67	53,000.00
<u>S. D. NO. 25 LIBERTY</u>			
Interest	6,068.75	37,425.21	38,800.00
Redemption	25,000.00	19,456.98	21,000.00

## SCHOOL DISTRICTS - INTEREST AND REDEMPTION

ELEMENTARY SCHOOLS (CONT'D)	ACTUAL	AMOUNT	AMOUNT TO BE
	EXPENDITURES 1975-1976	REQUIRED 1976-1977	RAISED BY SPECIAL DISTRICT TAXATION 1976-1977
<u>S. D. NO. 28 KYRENE</u>			
Interest	\$ 87,692.52	\$ 36,017.83	\$ 37,000.00
Redemption	125,000.00	256,185.49	257,300.00
<u>S. D. NO. 31 BALSZ</u>			
Interest	15,552.00	7,564.20	8,750.00
Redemption	100,000.00	103,959.12	105,700.00
<u>S. D. NO. 33 BUCKEYE</u>			
Interest	1,661.95	42,985.30	44,500.00
Redemption	20,000.00	25,883.19	27,400.00
<u>S. D. NO. 38 MADISON</u>			
Interest	57,900.00	35,569.17	37,000.00
Redemption	310,000.00	265,340.65	266,600.00
<u>S. D. NO. 40 GLENDALE</u>			
Interest	267,648.78	541,381.53	542,000.00
Redemption	--	334,591.31	336,000.00
<u>S. D. NO. 41 GILBERT</u>			
Interest	59,386.20	83,365.43	84,400.00
Redemption	120,000.00	119,034.23	120,300.00
<u>S. D. NO. 44 AVONDALE</u>			
Interest	14,066.25	7,987.53	9,200.00
Redemption	103,000.00	87,862.83	89,400.00
<u>S. D. NO. 45 FOWLER</u>			
Interest	6,385.50	25,746.20	27,100.00
Redemption	9,000.00	6,793.68	8,000.00
<u>S. D. NO. 47 ARLINGTON</u>			
Interest	2,793.75	1,604.74	2,400.00
Redemption	15,000.00	14,225.59	15,500.00
<u>S. D. NO. 48 SCOTTSDALE (Unified)</u>			
Interest	799,769.35	646,188.27	648,000.00
Redemption	1,664,000.00	1,596,136.20	1,597,300.00
<u>S. D. NO. 49 PALO VERDE</u>			
Interest	262.50	--	--
Redemption	5,000.00	--	--
<u>S. D. NO. 59 LAVEEN</u>			
Interest	10,342.50	3,285.85	3,750.00
Redemption	20,000.00	28,713.29	30,000.00

## SCHOOL DISTRICTS - INTEREST AND REDEMPTION

ELEMENTARY SCHOOLS (CONT'D)	ACTUAL EXPENDITURES 1975-1976	AMOUNT REQUIRED 1976-1977	AMOUNT TO BE RAISED BY SPECIAL DISTRICT TAXATION 1976-1977
<u>S. D. NO. 60 HIGLEY</u>			
Interest	\$ --	\$ --	\$ --
Redemption	--	--	--
<u>S. D. NO. 62 UNION</u>			
Interest	--	--	--
Redemption	--	--	--
<u>S. D. NO. 63 AGUILA</u>			
Interest	--	--	--
Redemption	--	--	--
<u>S. D. NO. 65 LITTLETON</u>			
Interest	21,518.75	15,568.53	16,800.00
Redemption	55,000.00	70,376.92	71,500.00
<u>S. D. NO. 66 ROOSEVELT</u>			
Interest	117,044.01	86,928.53	88,400.00
Redemption	375,000.00	421,970.73	423,400.00
<u>S. D. NO. 68 ALHAMBRA</u>			
Interest	37,603.25	14,512.38	16,000.00
Redemption	350,000.00	232,516.00	234,000.00
<u>S. D. NO. 69 PARADISE VALLEY (Unified)</u>			
Interest	986,265.25	994,237.59	996,000.00
Redemption	--	1,980,000.00	1,982,000.00
<u>S. D. NO. 71 SENTINEL</u>			
Interest	--	--	--
Redemption	--	--	--
<u>S. D. NO. 75 MORRISTOWN</u>			
Interest	--	--	--
Redemption	--	--	--
<u>S. D. NO. 79 LITCHFIELD</u>			
Interest	48,911.90	20,891.77	22,300.00
Redemption	70,000.00	153,867.45	155,000.00
<u>S. D. NO. 80 CHANDLER (Unified)</u>			
Interest	215,292.50	79,706.78	81,100.00
Redemption	555,000.00	491,569.00	493,000.00
<u>S. D. NO. 81 NADABURG</u>			
Interest	2,887.50	9,535.00	10,800.00
Redemption	10,000.00	10,515.00	12,000.00

## SCHOOL DISTRICTS - INTEREST AND REDEMPTION

ELEMENTARY SCHOOLS (CONT'D)	ACTUAL	AMOUNT	AMOUNT TO BE
	EXPENDITURES 1975-1976	REQUIRED 1976-1977	RAISED BY SPECIAL DISTRICT TAXATION 1976-1977
<u>S. D. NO. 83 CARTWRIGHT</u>			
Interest	\$ 226,545.00	\$ 367,039.55	\$ 368,400.00
Redemption	415,000.00	523,498.13	525,000.00
<u>S. D. NO. 86 MOBILE</u>			
Interest	7,650.00	5,476.96	6,700.00
Redemption	15,000.00	13,983.72	15,400.00
<u>S. D. NO. 89 DYSART</u>			
Interest	40,915.00	36,304.15	37,700.00
Redemption	44,000.00	73,740.00	75,200.00
<u>S. D. NO. 90 RUTH FISHER</u>			
Interest	6,318.75	4,635.85	6,000.00
Redemption	15,000.00	13,534.62	15,000.00
<u>S. D. NO. 92 PENDERGAST</u>			
Interest	40,729.90	57,620.00	59,000.00
Redemption	75,000.00	188,523.00	190,000.00
<u>S. D. NO. 93 CAVE CREEK</u>			
Interest	37,200.00	32,889.75	34,200.00
Redemption	20,000.00	28,067.65	29,500.00
<u>S. D. NO. 94 THEBA</u>			
Interest	--	--	--
Redemption	--	--	--
<u>S. D. NO. 95 QUEEN CREEK</u>			
Interest	10,320.00	7,794.86	9,000.00
Redemption	15,000.00	12,601.65	14,000.00
<u>S. D. NO. 97 DEER VALLEY</u>			
Interest	130,841.50	218,420.00	219,500.00
Redemption	225,000.00	369,244.00	370,800.00
<u>S. D. NO. 98 FOUNTAIN HILLS</u>			
Interest	47,187.50	55,676.83	57,000.00
Redemption	--	20,097.35	21,400.00
<u>NO. SCHOOL DISTRICT</u>			
<u>PEORIA UNORGANIZED</u>			
Interest	363,085.00	124,729.00	126,000.00
Redemption	83,490.00	211,660.00	212,650.00
<u>TOTAL ELEMENTARY &amp; UNIFIED SCHOOL</u>			
INTEREST	\$ 7,279,067.35	\$ 8,725,710.41	\$ 8,774,400.00
<u>TOTAL ELEMENTARY &amp; UNIFIED SCHOOL</u>			
REDEMPTIONS	\$ 7,375,000.00	\$12,909,584.65	\$12,963,400.00

SCHOOL DISTRICTS - INTEREST AND REDEMPTION

	<u>ACTUAL EXPENDITURES 1975-1976</u>	<u>AMOUNT REQUIRED 1976-1977</u>	<u>AMOUNT TO BE RAISED BY SPECIAL DISTRICT TAXATION 1976-1977</u>
GRAND TOTAL INTEREST	\$ 9,629,068.86	\$12,792,459.75	\$12,852,800.00
GRAND TOTAL REDEMPTION	\$ 7,895,000.00	\$18,582,979.19	\$18,648,400.00
MARICOPA COUNTY JUNIOR COLLEGE DISTRICT - INTEREST	\$ 554,537.50	\$ 553,300.00	--
MARICOPA COUNTY JUNIOR COLLEGE DISTRICT - REDEMPTION	\$ --	\$ 1,120,000.00	\$ --

VOLUNTEER FIRE DISTRICTS

<u>VOLUNTEER FIRE DISTRICTS</u>	<u>AMOUNT RAISED BY DIRECT TAXATION 1975-1976</u>	<u>ESTIMATED EXPENDITURES 1976-1977</u>	<u>LESS RECEIPTS OTHER THAN TAXATION</u>	<u>AMOUNT TO BE RAISED BY DIRECT TAXATION 1976-1977</u>
Buckeye Valley Rural	\$ 31,302.36	\$ 65,000.00	\$ 12,771.21	\$ 52,228.79
Gila Bend	3,122.54	3,272.54	-0-	3,272.54
Sun City	170,346.00	572,000.00	233,881.47	338,118.53
Wickenburg	12,094.24	15,320.00	3,225.76	12,094.24
Wittman	4,208.16	5,170.00	1,071.14	4,098.86
Sun Lakes	14,825.70	17,715.00	6,114.99	11,600.01

## Hourly

Pay Range	Step A	Step B	Step C	Step D	Step E	Step F	Monthly	Annually
1	1.64	1.72	1.81	1.90	2.00	2.09	284	3,411
2	1.72	1.81	1.90	2.00	2.09	2.20	298	3,578
3	1.81	1.90	2.00	2.09	2.20	2.31	314	3,765
4	1.90	2.00	2.09	2.20	2.31	2.42	329	3,952
5	2.00	2.09	2.20	2.31	2.42	2.54	347	4,160
6	2.09	2.20	2.31	2.42	2.54	2.67	362	4,347
7	2.20	2.31	2.42	2.54	2.67	2.80	381	4,576
8	2.31	2.42	2.54	2.67	2.80	2.94	400	4,805
9	2.42	2.54	2.67	2.80	2.94	3.09	419	5,034
10	2.54	2.67	2.80	2.94	3.09	3.25	440	5,283
11	2.67	2.80	2.94	3.09	3.25	3.41	463	5,554
12	2.80	2.94	3.09	3.25	3.41	3.58	485	5,824
13	2.94	3.09	3.25	3.41	3.58	3.76	510	6,115
14	3.09	3.25	3.41	3.58	3.76	3.95	536	6,427
15	3.25	3.41	3.58	3.76	3.95	4.15	563	6,760
16	3.41	3.58	3.76	3.95	4.15	4.36	591	7,093
17	3.58	3.76	3.95	4.15	4.36	4.58	621	7,446
18	3.76	3.95	4.15	4.36	4.58	4.81	652	7,821
19	3.95	4.15	4.36	4.58	4.81	5.05	685	8,216
20	4.15	4.36	4.58	4.81	5.05	5.30	719	8,632
21	4.36	4.58	4.81	5.05	5.30	5.57	756	9,069
22	4.58	4.81	5.05	5.30	5.57	5.84	794	9,526
23	4.81	5.05	5.30	5.57	5.84	6.14	834	10,005
24	5.05	5.30	5.57	5.84	6.14	6.44	875	10,504
25	5.30	5.57	5.84	6.14	6.44	6.77	919	11,024
26	5.57	5.84	6.14	6.44	6.77	7.11	965	11,586
27	5.84	6.14	6.44	6.77	7.11	7.47	1,012	12,147
28	6.14	6.44	6.77	7.11	7.47	7.84	1,064	12,771
29	6.44	6.77	7.11	7.47	7.84	8.23	1,116	13,395
30	6.77	7.11	7.47	7.84	8.23	8.64	1,173	14,082
31	7.11	7.47	7.84	8.23	8.64	9.08	1,232	14,789
32	7.47	7.84	8.23	8.64	9.08	9.53	1,295	15,538
33	7.84	8.23	8.64	9.08	9.53	10.00	1,359	16,307
34	8.23	8.64	9.08	9.53	10.00	10.51	1,427	17,118
35	8.64	9.08	9.53	10.00	10.51	11.03	1,498	17,971
36	9.08	9.53	10.00	10.51	11.03	11.58	1,574	18,886
37	9.53	10.00	10.51	11.03	11.58	12.16	1,652	19,822
38	10.00	10.51	11.03	11.58	12.16	12.77	1,733	20,800
39	10.51	11.03	11.58	12.16	12.77	13.41	1,822	21,861
40	11.03	11.58	12.16	12.77	13.41	14.08	1,912	22,942
41	11.58	12.16	12.77	13.41	14.08	14.78	2,007	24,086
42	12.16	12.77	13.41	14.08	14.78	15.52	2,108	25,293
43	12.77	13.41	14.08	14.78	15.52	16.30	2,213	26,562
44	13.41	14.08	14.78	15.52	16.30	17.11	2,324	27,893
45	14.08	14.78	15.52	16.30	17.11	17.97	2,441	29,286
46	14.78	15.52	16.30	17.11	17.97	18.87	2,562	30,742
47	15.52	16.30	17.11	17.97	18.87	19.81	2,690	32,282
48	16.30	17.11	17.97	18.87	19.81	20.80	2,825	33,904
49	17.11	17.97	18.87	19.81	20.80	21.84	2,966	35,589
50	17.97	18.87	19.81	20.80	21.84	22.93	3,115	37,378
51	18.87	19.81	20.80	21.84	22.93	24.08	3,271	39,250
52	19.81	20.80	21.84	22.93	24.08	25.28	3,434	41,205
53	20.80	21.84	22.93	24.08	25.28	26.54	3,605	43,264
54	21.84	22.93	24.08	25.28	26.54	27.87	3,786	45,427
55	22.93	24.08	25.28	26.54	27.87	29.26	3,975	47,694
56	24.08	25.28	26.54	27.87	29.26	30.73	4,174	50,086
57	25.28	26.54	27.87	29.26	30.73	32.26	4,382	52,582
58	26.54	27.87	29.26	30.73	32.26	33.88	4,600	55,203
59	27.87	29.26	30.73	32.26	33.88	35.58	4,831	57,970
60	29.26	30.73	32.26	33.88	35.58	37.36	5,072	60,861
61	30.73	32.26	33.88	35.58	37.36	39.23	5,327	63,918
62	32.26	33.88	35.58	37.36	39.23	41.18	5,592	67,101