

SOS Form Summary

Form #	Service Name	Dept	Revenue	Expense	General Fund	FTE
Public Safety						
1	Civil Process, Inmate Transport and Court Security	SO	351,000	1,857,178	1,506,178	11.00
2	Law Enforcement, 9-1-1 Response	SO	2,881,470	13,021,052	10,139,582	69.50
3	Mandatory and Evidence-Based Inmate Services	SO	-	1,072,336	1,072,336	6.00
4	Marine Patrol, Enforcement and Water Rescue	SO	437,609	671,990	234,381	3.50
5	Offender Community Service	SO	59,200	243,844	184,644	1.60
6	Resident Deputies	SO	-	503,634	503,634	3.00
7	Search and Rescue	SO	215,760	600,158	384,398	2.00
8	Violent and Sex Crime Investigations	SO	-	1,148,747	1,148,747	5.00
9	Violent Offender Jail Capacity	SO	5,632,192	16,050,881	10,418,689	80.00
10	Family Law	DA	1,707,522	2,177,276	469,754	14.00
11	Death Investigations	DA	-	499,102	499,102	3.00
12	Criminal Prosecution	DA	909,708	7,571,257	6,661,549	49.00
13	Victims' Services	DA	594,500	850,729	256,229	7.00
14	Emergency Management	EM	588,178	553,905	(34,273)	2.50
15	Detention	HHS	394,308	1,543,407	1,149,099	8.00
16	Nutrition Services	HHS	102,163	773,727	671,564	5.00
17	Phoenix Residential Treatment Program	HHS	200,000	1,518,492	1,318,492	8.00
18	Supervision Services	HHS	497,771	2,568,700	2,070,929	14.80
19	Youth Services Administration	HHS	127,822	931,981	804,159	3.00
20	MLK, Jr Education Center	HHS	718,858	1,081,169	362,311	7.00
21	Program Services	HHS	-	978,042	978,042	7.00
22	Restorative Services	HHS	-	198,181	198,181	1.67
23	Commitment Investigation	HHS	285,603	401,746	116,143	2.50
24	Behavioral Health Crisis Center	TBD	-	1,000,000	1,000,000	0.00
Public Health & Welfare						
25	Communicable Disease Control	HHS	543,954	1,748,183	1,204,229	9.00
26	Health Svc High Risk Preg Women/Infants	HHS	-	612,991	612,991	0.00
27	Human Services	HHS	926,263	1,832,670	906,407	1.24
28	Resource Development	HHS	15,000	96,001	81,001	0.65
29	Veterans Services	HHS	430,308	880,509	450,201	4.00
30	Women, Infants & Children Nutrition Pgrm.	HHS	1,552,520	2,252,844	700,324	16.40
31	Animal Services	PW	334,392	808,862	474,470	3.50
32	Dawn to Dawn Shelter	TBD	-	400,000	400,000	0.00
33	Homeless Systems Transformation	TBD	-	170,033	170,033	3.00
34	Public Health Bldg Debt Service Payment	ND	-	685,707	685,707	0.00
General Government						
35	Prop Tax Assmt, Collection & Distribution	AT	1,591,060	6,688,011	5,096,951	49.00
36	Board of Property Tax Appeals	CAO	18,886	47,043	28,157	0.25
37	Elections and Voter Registration	CAO	537,000	2,190,286	1,653,286	6.40
38	Justice Courts	CAO	428,250	354,077	(74,173)	2.00
39	Recording, Research, Marriage Licenses	CAO	2,034,914	702,674	(1,332,240)	5.10
40	Property Management	PW	570,935	484,104	(86,831)	1.00
C1	Budget & Financial Planning	CAO	605,446	573,626	(31,820)	4.00
C2	County Governance	CAO	1,993,857	2,020,458	26,601	11.25
C3	County Records Retention Management	CAO	26,290	30,053	3,763	0.25
C4	Equity & Access	CAO	-	145,654	145,654	1.00
C5	Financial Services - Central	CAO	1,784,016	1,882,286	98,270	13.00

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General Government (cont.)						
C6	Intergovernmental Relations	CAO	236,473	257,932	21,459	1.00
C7	Performance Auditor	CAO	159,771	179,561	19,790	1.00
C8	Mail Room	CAO	83,331	88,106	4,775	1.00
C9	Operations Admin	CAO	243,916	278,149	34,233	1.00
C10	Public Information Officer	CAO	201,212	187,491	(13,721)	1.00
C11	Warehouse	CAO	153,864	124,251	(29,613)	1.00
C12	Legal Services	CC	1,233,991	1,640,501	406,510	2.00
C13	Risk Management	CC	177,614	172,804	(4,810)	1.00
C14	Workers' Compensation	CC	127,085	123,694	(3,391)	1.00
C15	Human Resources Administration	HR	270,446	575,705	305,259	3.00
C16	Labor Relations	HR	309,464	311,226	1,762	2.00
C17	Workforce Wellness Solutions	HR	977,532	849,873	(127,659)	7.50
C18	Talent Management	HR	988,645	1,171,601	182,956	8.00
C19	Facilities	PW	2,796,730	3,512,120	715,390	22.50
C20	General Fund Reserve & Contingency	ND	-	19,558,512	19,558,512	0.00
C21	Federal Lobbying	ND	-	23,847	23,847	0.00
C22	Countywide Intergov Dues & Agreements	ND	-	53,806	53,806	0.00
C23	Misc. Non-Departmental Expense Items	ND	-	85,221	85,221	0.00
C24	Public Access Television	ND	-	102,731	102,731	0.00
C25	Capital Planning Reserve	ND	-	5,000,000	5,000,000	0.00
TOTAL DISCRETIONARY GENERAL FUND					\$ 79,663,908	498.11

* Revised from Proposed Budget Document Summary due to receipt of Dues invoice

AT = Assessment & Taxation
 CAO = County Admin
 CC = County Counsel
 DA = District Attorney
 EM = Emergency Management
 HHS = Health & Human Services

HR = Human Resources
 ND = NonDepartmental
 PW = Public Works
 SO = Sheriff's Office
 TS = Technology Services
 TBD = To be determined