Justice and Law - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	284,001,355 [1]	-	-	21,734,986 [1]	-	-	-	3,194.50
FY 2016/17	277,847,164	281,404,199 [2]	-	23,148,074	21,370,581 [2]	-	-	3,230.50
FY 2015/16	270,810,284	271,705,826	(895,542)	23,490,662	21,419,687	(2,070,975)	(2,966,517)	3,241.70
FY 2014/15	266,179,731	268,445,339	(2,265,608)	22,049,628	23,027,425	977,797	(1,287,811)	3,380.64
FY 2013/14	262,494,763	265,998,336	(3,503,573)	20,569,100	22,823,879	2,254,779	(1,248,794)	3,413.97
FY 2012/13	246,582,048	253,773,283	(7,191,235)	20,798,058	22,155,685	1,357,627	(5,833,608)	3,391.55
FY 2011/12	241,031,250	244,531,530	(3,500,280)	20,620,980	23,093,575	2,472,595	(1,027,685)	3,176.60
FY 2010/11	234,971,880	233,509,206	1,462,674	21,389,239	20,594,402	(794,837)	667,837	3,171.40
FY 2009/10	237,673,244	236,618,914	1,054,330	25,471,835	26,730,605	1,258,770	2,313,100	3,553.10
FY 2008/09	238,425,485	241,867,211	(3,441,726)	20,392,518	23,174,893	2,782,375	(659,351)	3,554.80
FY 2007/08	238,236,624	242,291,490	(4,054,866)	20,028,674	22,656,368	2,627,694	(1,427,172)	3,551.50
10 Year Amount Change	45,764,731			1,706,312				(357.00)
10 Year Percentage Change	19%			9%				-10%

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue reflect the department's Period 7 projection
3 Medical Examiner (formerly Forensic Science Center) is not included as it is now part of Health Services functional area

Clerk of the Superior Court - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	10,857,071 [1]	-	-	2,497,869 [1]	-	-	-	197.00
FY 2016/17	10,780,120	10,780,120 [2]	-	2,543,429	2,497,869 [2]	(45,560)	(45,560)	197.00
FY 2015/16	10,211,229	10,204,431	6,798	2,726,774	2,225,767	(501,007)	(494,209)	195.00
FY 2014/15	10,829,185	11,044,427	(215,242)	2,753,774	2,480,891	(272,883)	(488,125)	209.00
FY 2013/14	10,870,487	10,863,676	6,811	2,753,774	3,023,455 [3]	269,681	276,492	206.00
FY 2012/13	10,411,962	10,428,639	(16,677)	2,753,774	2,587,743	(166,031)	(182,708)	206.10
FY 2011/12	10,187,755	10,283,203	(95,448)	2,753,774	2,825,669	71,895	(23,553)	206.50
FY 2010/11	10,040,557	10,059,864	(19,307)	2,753,774	2,484,027	(269,747)	(289,054)	206.20
FY 2009/10	10,072,284	10,052,797	19,487	2,753,774	3,714,294	960,520	980,007	211.20
FY 2008/09	10,322,747	9,929,361	393,386	2,753,774	3,069,183	315,409	708,795	218.90
FY 2007/08	10,776,432	10,675,829	100,603	2,751,120	3,089,440	338,320	438,923	224.30
10 Year Amount Change	80,639			(253,251)				(27.30)
10 Year Percentage Change	1%			-9%				-12%

Notes:

1. Amount represents recommended budget
2. Actual expenditures and revenue reflect the department's Period 7 projection
3. Revenue includes 250,000 from an outside account (non-County funds) that the Clerk of the Superior Court maintains. The 250,000 was part of an operating transfer to CIP to fund renovation of the office space

Constables - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	1,310,427 1	-	-	388,424 1	-	-	-	13.00
FY 2016/17	1,256,064	1,249,768 2	-	388,424	388,424 2	-	-	13.00
FY 2015/16	1,199,265	1,245,363	(46,098)	388,424	544,578	156,154	110,056	13.00
FY 2014/15	1,185,591	1,216,206	(30,615)	361,390	463,565	102,175	71,560	13.00
FY 2013/14	1,206,968	1,242,367	(35,399)	361,390	536,038	174,648	139,249	13.00
FY 2012/13	1,112,731	1,123,459	(10,728)	361,390	418,650	57,260	46,532	13.00
FY 2011/12	1,086,631	1,080,377	6,254	361,390	438,689	77,299	83,553	13.00
FY 2010/11	1,038,444 3	1,027,902	10,542	361,390	330,035	(31,355)	(20,813)	13.00
FY 2009/10	993,798	990,300	3,498	361,390	379,039	17,649	21,147	13.00
FY 2008/09	1,009,524	977,748	31,776	465,254	399,568	(65,686)	(33,910)	13.00
FY 2007/08	923,628	931,156	(7,528)	420,052	458,962	38,910	31,382	13.00
10 Year Amount Change	386,799			(31,628)				-
10 Year Percentage Change	42%			-8%				0%

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue reflect the department's Period 7 projection
3 Includes additional one time expenditures of 14,447 for Spanish language classes from revenue received from the AZ Constable Ethics Standards and Training Board which could not be spent in FY 2009/10. (Deducted in FY 2011/12 base budget.)

* **In FY 2009/10 through FY 2016/17, the Constables have received annual awards from the AZ Constable Ethics Standards and Training Board to purchase various equipment and services to enhance their operations. Since these awards occured during the fiscal year and could not be predicted, they are unbudgeted and are reflected only in actual amounts.**

County Attorney - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	23,485,005 [1]			84,900 [1]			-	341.0
FY 2016/17	23,322,376	23,322,376 [2]	-	84,900	102,639 [2]	17,739	17,739	341.0
FY 2015/16	22,453,190	22,453,190	-	60,000	84,985	24,985	24,985	340.0
FY 2014/15	22,471,707	22,471,707	-	40,000	111,631	71,631	71,631	351.0
FY 2013/14	22,508,352	22,454,082	54,270	40,000	111,578	71,578	125,848	357.0
FY 2012/13	20,214,804	20,177,005	37,799	40,000	105,875	65,875	103,674	331.9
FY 2011/12	19,502,037	19,477,520	24,517	64,900	89,721	24,821	49,338	325.9
FY 2010/11	19,284,925	18,392,845	892,080	49,670	89,287	39,617	931,697	328.2
FY 2009/10	19,288,529	18,692,596	595,933	64,176	92,238	28,062	623,995	328.3
FY 2008/09	20,077,057	19,486,567	590,490	72,440	119,435	46,995	637,485	337.5
FY 2007/08	20,545,265	19,713,601	831,664	72,440	689,011	616,571	1,448,235	330.3
10 Year Amount Change	2,939,740			12,460				10.7
10 Year Percentage Change	14%			17%				3%

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue are department's Period 7 projection

Justice Court Ajo - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	701,886 1			138,952 1			-	11.0
FY 2016/17	698,399	697,475 2	924	238,455	238,455 2	-	924	11.0
FY 2015/16	681,332	680,406	926	238,455	238,455	-	926	11.0
FY 2014/15	690,483	690,483	-	238,455	238,455	-	-	11.0
FY 2013/14	685,776	689,868	(4,092)	238,455	183,754	54,701	50,609	11.0
FY 2012/13	677,632	641,403	36,229	238,455	161,654	76,801	113,030	11.0
FY 2011/12	669,425	633,515	35,910	238,455	189,397	(49,058)	(13,148)	11.6
FY 2010/11	672,587	550,840	121,747	241,222	230,949	(10,273)	111,474	10.6
FY 2009/10	675,247	582,773	92,474	259,389	259,326	(63)	92,411	10.6
FY 2008/09	696,810	566,611	130,199	258,244	277,345	19,101	149,300	10.8
FY 2007/08	685,194	588,615	96,579	257,098	278,245	21,147	117,726	10.8
10 Year Amount Change	16,692			(118,146)				0.2
10 Year Percentage Change	2%			-46%				2%

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue are department's Period 7 projection

Justice Court Green Valley - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	548,250 [1]			187,119 [1]			-	8.5
FY 2016/17	519,494	519,492 [2]	2	188,301	196,075 [2]	7,774	7,776	8.5
FY 2015/16	513,731	515,956	(2,225)	266,060	204,215	(61,845)	(64,070)	8.5
FY 2014/15	520,623	568,133	(47,510)	277,560	277,560	0	(47,510)	9.5
FY 2013/14	520,543	520,485	58	322,540	267,318	(55,222)	(55,164)	11.0
FY 2012/13	496,366	485,445	10,921	322,540	298,649	(23,891)	(12,970)	11.0
FY 2011/12	485,298	487,286	(1,988)	317,558	340,829	23,271	21,283	11.5
FY 2010/11	477,624	490,691	(13,067)	291,106	343,326	52,220	39,153	11.5
FY 2009/10	473,723	425,005	48,718	263,673	342,814	79,141	127,859	9.5
FY 2008/09	503,613	491,173	12,440	270,701	332,412	61,711	74,151	9.5
FY 2007/08	487,538	470,809	16,729	256,550	338,706	82,156	98,885	9.1
10 Year Amount Change	60,712			(69,431)				(0.6)
10 Year Percentage Change	12%			-27%				-7%

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue are department's Period 7 projection

Justice Court Tucson - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	7,160,699 [1]			6,866,692 [1]				115
FY 2016/17	7,110,320	7,110,320 [2]	-	6,866,692	6,386,692 [2]	(480,000)	(480,000)	114
FY 2015/16	6,934,049	6,841,645	92,404	6,866,692	6,639,457	(227,235)	(134,831)	118
FY 2014/15	7,072,249	7,072,131	118	6,866,692	6,866,692	-	118	122
FY 2013/14	7,098,635	6,855,288	243,347	5,866,692	5,899,383	32,691	276,038	122
FY 2012/13	6,818,222	6,556,238	261,984	5,866,692	5,871,042	4,350	266,334	121
FY 2011/12	6,655,613	6,693,490 [3]	(37,877)	5,866,692	5,780,872	(85,820)	(123,697)	136
FY 2010/11	6,564,949	6,534,853	30,096	5,866,692	5,934,680	67,988	98,084	135.0
FY 2009/10	6,550,628	6,536,501	14,127	6,064,748	6,152,467	87,719	101,846	139.1
FY 2008/09	6,569,954	6,517,311	52,643	6,064,748	6,098,907	34,159	86,802	122.1
FY 2007/08	6,819,890	6,894,553	(74,663)	6,487,689	5,454,106	(1,033,583)	(1,108,246)	118.0
10 Year Amount Change	340,809			379,003				(3.0)
10 Year Percentage Change	5%			6%				-3%

Notes:

1. Amount represents recommended budget
2. Actual expenditures and revenue are department's Period 7 projection
3. Corrected to reflect an errant accrual posting of $38,921.18 that happened in FY 10/11 but repeated again in FY 11/12

Juvenile Court - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	23,545,243 [1]	-	-	107,300 [1]	-	-	-	349.00
FY 2016/17	23,238,576	22,856,272 [2]	382,304	107,300	107,300 [2]	-	382,304	350.50
FY 2015/16	22,604,846	23,440,600	(835,754)	107,300	108,852	1,552	(834,202)	352.50
FY 2014/15	23,286,101	22,788,049	498,052	107,300	104,339	(2,961)	495,091	384.14
FY 2013/14	23,259,977	23,222,400	37,577	107,300	97,661	(9,639)	27,938	387.64
FY 2012/13	22,279,052	22,280,646	(1,594)	131,600	136,870	5,270	3,676	394.19
FY 2011/12	22,445,147	22,271,379	173,768	150,100	159,600	9,500	183,268	408.90
FY 2010/11	21,963,265	21,321,304	641,961	164,000	537,368	373,368	1,015,329	409.10
FY 2009/10	21,426,454	21,366,035	60,419	172,000	170,300	(1,700)	58,719	409.00
FY 2008/09	22,747,340	22,454,358	292,982	514,000	228,376	(285,624)	7,358	416.70
FY 2007/08	23,979,913	23,984,022	(4,109)	643,200	840,498	197,298	193,189	417.70
10 Year Amount Change	(434,670)			(535,900)				(68.70)
10 Year Percentage Change	-2%			-83%				-16%

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue reflect the department's Period 7 projection

Public Defense Service - General Fund

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	32,448,698 [1]			1,358,230 [1]				270.75
FY 2016/17	32,691,944	32,781,184 [2]	(89,240)	1,447,073	1,264,065 [2]	(183,008)	(272,248)	267.50
FY 2015/16	32,062,801	32,139,663	(76,862)	1,423,457	1,392,068	(31,389)	(108,251)	266.70
FY 2014/15	31,299,980	33,432,754	(2,132,774)	1,360,257	1,471,501	111,244	(2,021,530)	282.25
FY 2013/14	29,323,644	32,289,099	(2,965,455)	1,347,399	1,679,293	331,894	(2,633,561)	277.28
FY 2012/13	28,619,470	30,612,157	(1,992,687)	1,552,057	1,720,315	168,258	(1,824,429)	276.20
FY 2011/12	28,145,696	30,530,081	(2,384,385)	1,549,561	2,077,115	527,554	(1,856,831)	251.00
FY 2010/11	27,314,036	29,139,620	(1,825,584)	1,548,985	1,791,100	242,115	(1,583,469)	251.60
FY 2009/10	30,674,922	31,331,456	(656,534)	5,632,137	4,969,269	(662,868)	(1,319,402)	241.50
FY 2008/09	28,849,826	30,585,175	(1,735,349)	1,229,886	1,853,636	623,750	(1,111,599)	267.60
FY 2007/08	29,807,438	29,894,162	(86,724)	1,317,054	1,682,761	365,707	278,983	263.90
10 Year Amount Change	2,641,260			41,176				6.85
10 Year Percentage Change	9%			3%				3%

* Beginning in FY 2015/16 the Legal Defender, Public Defender, Office of Court Appointed Counsel, Office of Children's Counsel, Mental Health Defense, and Public Fudiciary were reorganized to form the Public Defense Service department.

* Beginning in FY 2012/13 the Legal Defender and Public Defender were decentralized from the former Indigent Defense department.

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue are department's Period 7 projection

Sheriff - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Revised Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	151,948,712 1	-	-	9,245,500 1	-	-	-	1,489.3
FY 2016/17	146,426,294	150,283,615 2	(3,857,321)	10,498,500	9,404,062 2	(1,094,438)	(4,951,759)	1,528.0
FY 2015/16	143,115,653	143,282,317	(166,664)	10,678,500	9,149,592	(1,528,908)	(1,695,572)	1,539.0
FY 2014/15	137,166,558	137,914,825	(748,267)	9,345,200	10,182,521	837,321	89,054	1,595.0
FY 2013/14	135,355,031	136,466,550	(1,111,519)	8,988,500	10,207,385	1,218,885	107,366	1,595.0
FY 2012/13	125,516,270	131,247,693	(5,731,423)	8,988,500	9,999,290	1,010,790	(4,720,633)	1,594.0 3
FY 2011/12	121,876,768	123,235,816	(1,359,048)	8,775,500	10,431,122	1,655,622	296,574	1,379.7
FY 2010/11	118,050,964	116,572,850	1,478,114	9,569,350	8,230,123	(1,339,227)	138,887	1,374.7
FY 2009/10	118,140,080	117,378,510	761,570	9,357,498	9,882,019	524,521	1,286,091	1,372.7
FY 2008/09	118,065,906	121,703,905	(3,637,999)	8,276,448	9,924,269	1,647,821	(1,990,178)	1,340.7
FY 2007/08	113,797,747	118,622,871	(4,825,124)	7,426,448	8,996,372 4	1,569,924	(3,255,200)	1,331.0
10 Year Amount Change	38,150,965			1,819,052				158.25
10 Year Percentage Change	34%			24%				12%

Notes:

1 Amount represents Recommended Budget

2 Actual expenditures and revenue reflect the department's Period 8 projection

3 A majority of the FTE increase (199) was added for the transition to Pimacore in order to eliminate multiple filled positions. No additional funding was provided for these positions, but all were budgeted.

4 Actual revenue for FY 2007/08 includes 512,846, which represents State Criminal Alien Assistance Program (SCAAP) reimbursements that had been budgeted in Contingency, but was deposited in a Sheriff department cost center due to new program guidelines. It is the practice to budget 300,000 for this annually, with the amount reimbursed determined by the Federal government. Beginning in FY 2008/09, this amount is now budgeted and deposited in the Sheriff department.

Superior Court - General Fund History

	Expenditures: Adopted Budget	Expenditures: Actual	Expenditures: Variance	Revenue: Adopted Budget	Revenue: Actual	Revenue: Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	30,204,485 [1]	-	-	495,000 [1]	-	-	-	397.00
FY 2016/17	30,013,890	30,013,890 [2]	-	450,000	450,000 [2]	-	-	397.00
FY 2015/16	29,247,134	29,266,000	(18,866)	405,000	485,954	80,954	62,088	398.00
FY 2014/15	29,833,729	29,713,751	119,978	423,000	473,222	50,222	170,200	403.75
FY 2013/14	29,841,825	29,838,415	3,410	318,027	420,565	102,538	105,948	434.05
FY 2012/13	28,612,014	28,611,902	112	318,027	524,716	206,689	206,801	433.20
FY 2011/12	28,153,355	27,980,740	172,615	318,027	461,778	143,751	316,366	432.50
FY 2010/11	27,741,004	27,673,765	67,239	318,027	403,729	85,702	152,941	431.50
FY 2009/10	27,554,054	27,443,377	110,677	318,027	463,636	145,609	256,286	409.10
FY 2008/09	27,759,183	27,158,126	601,057	262,000	435,881	173,881	774,938	409.00
FY 2007/08	28,688,494	28,583,334	105,160	262,000	488,613	226,613	331,773	416.70
10 Year Amount Change	1,515,991			233,000				(19.70)
10 Year Percentage Change	5%			89%				-5%

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue are department's Period 7 projection

Superior Court Mandated Services - General Fund History

	Expenditures			Revenue				
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance	Net General Fund Impact	Budgeted FTEs
FY 2017/18	1,790,879 [1]	-	-	365,000 [1]	-	-	-	3.00
FY 2016/17	1,789,687	1,789,687 [2]	-	335,000	335,000 [2]	-	-	3.00
FY 2015/16	1,787,054	1,636,255	150,799	330,000	345,764	15,764	166,563	-
FY 2014/15	1,823,525	1,532,873	290,652	276,000	357,048	81,048	371,700	-
FY 2013/14	1,823,525	1,556,106	267,419	225,023	397,449	172,426	439,845	-
FY 2012/13	1,823,525	1,608,696	214,829	225,023	330,881	105,858	320,687	-
FY 2011/12	1,823,525	1,858,123	(34,598)	225,023	298,783	73,760	39,162	-
FY 2010/11	1,823,525	1,744,672	78,853	225,023	219,778	(5,245)	73,608	-
FY 2009/10	1,823,525	1,819,564	3,961	225,023	305,203	80,180	84,141	
FY 2008/09	1,823,525	1,996,876	(173,351)	225,023	435,881	210,858	37,507	
FY 2007/08	1,725,085	1,932,538	(207,453)	135,023	339,654	204,631	(2,822)	
10 Year Amount Change	65,794			229,977				
10 Year Percentage Change	4%			170%				

Notes:
1 Amount represents recommended budget
2 Actual expenditures and revenue are department's Period 7 projection