

SOS Form Summary

Form #	Service Name	Dept	Revenue	Expense	General Fund	FTE
Public Safety						
1	Civil Process, Inmate Transport and Court Security	SO	266,000	1,849,610	1,583,610	11.00
2	Law Enforcement, 9-1-1 Response	SO	2,750,254	13,935,889	11,185,635	75.00
3	Mandatory and Evidence-Based Inmate Services	SO	-	1,048,262	1,048,262	6.00
4	Marine Patrol, Enforcement and Water Rescue	SO	467,651	663,197	195,546	3.50
5	Offender Community Service	SO	60,000	240,416	180,416	1.60
6	Search and Rescue	SO	209,000	531,733	322,733	2.00
7	Violent and Sex Crime Investigations	SO	110,000	1,242,614	1,132,614	6.00
8	Violent Offender Jail Capacity	SO	5,122,550	15,071,723	9,949,173	77.50
9	Four Corners Properties	ND	-	2,879,040	2,879,040	0.00
10	Family Law	DA	1,662,861	2,246,527	583,666	14.00
11	Death Investigations	DA	-	590,933	590,933	3.00
12	Criminal Prosecution	DA	672,830	7,752,547	7,079,717	48.00
13	Victims' Services	DA	732,901	935,367	202,466	7.00
14	Emergency Management	EM	466,894	480,688	13,794	2.50
15	Detention	HHS	396,586	1,601,941	1,205,355	9.50
16	Nutrition Services	HHS	102,163	672,793	570,630	4.00
17	Phoenix Residential Treatment Program	HHS	200,000	1,510,496	1,310,496	7.00
18	Supervision Services	HHS	498,495	2,603,292	2,104,797	14.80
19	Youth Services Administration	HHS	118,347	994,157	875,810	4.00
20	MLK, Jr Education Center	HHS	945,284	1,166,492	221,208	1.54
21	Program Services	HHS	78,837	1,104,937	1,026,100	7.00
22	Restorative Services	HHS	1,273,251	1,486,932	213,681	1.67
23	Commitment Investigation	HHS	285,365	404,771	119,406	2.50
24	Behavioral Health Crisis Center	TBD	-	1,000,000	1,000,000	0.00
25	Land Mgmt - Metro Plan Amendment	PW	-	10,000	10,000	0.20
Public Health & Welfare						
26	Communicable Disease Control	HHS	1,584,612	2,791,807	1,207,195	16.64
27	Health Svc High Risk Preg Women/Infants	HHS	3,997,381	4,696,343	698,962	17.66
28	Human Services	HHS	1,300,306	2,434,963	1,134,657	1.24
29	Resource Development	HHS	15,000	98,638	83,638	0.65
30	Veterans Services	HHS	474,555	851,032	376,477	4.00
31	Women, Infants & Children Nutrition Pgrm.	HHS	1,505,083	2,227,074	721,991	15.90
32	Animal Services	PW	245,660	769,973	524,313	4.00
33	Dawn to Dawn Shelter	HHS	1,029,371	1,653,179	623,808	0.00
34a	Joint Shelter & Housing	CAO	86,104	172,208	86,104	1.00
34b	Homeless Systems Transformation	HHS	87,500	391,575	304,075	2.00
35	Public Health Bldg Debt Service Payment	ND	-	685,707	685,707	0.00
36	Low Barrier Shelter/Navigation Center	HHS	-	1,000,000	1,000,000	0.00
General Government						
37	Prop Tax Assmt, Collection & Distribution	AT	1,437,170	6,857,370	5,420,200	50.00
38	Board of Property Tax Appeals	CAO	18,000	43,307	25,307	0.25
39	Elections and Voter Registration	CAO	87,000	2,184,300	2,097,300	6.40
40	Justice Court	CAO	415,250	363,821	(51,429)	2.00
41	Recording, Research, Marriage Licenses	CAO	2,090,463	720,931	(1,369,532)	5.10
42	Property Management	PW	659,094	478,126	(180,968)	1.00
C1	Budget & Financial Planning	CAO	573,560	600,102	26,542	4.00
C2	County Governance	CAO	1,815,487	2,111,576	296,089	10.75
C3	County Records Retention Management	CAO	28,442	33,780	5,338	0.25
C4	Equity & Access	CAO	-	152,520	152,520	1.00
C5	Financial Services - Central	CAO	1,869,810	1,988,209	118,399	14.00

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General Government (cont.)						
C6	Intergovernmental Relations	CAO	237,108	260,148	23,040	1.00
C7	Performance Auditor	CAO	159,646	180,969	21,323	1.00
C8	Mail Room	CAO	83,658	83,456	(202)	1.00
C9	Operations Admin	CAO	255,292	317,643	62,351	1.50
C10	Public Information Officer	CAO	201,753	195,495	(6,258)	1.00
C11	Warehouse	CAO	98,252	96,382	(1,870)	1.00
C12	Legal Services	CC	1,475,972	1,633,466	157,494	9.00
C13	Risk Management	CC	185,848	181,586	(4,262)	1.00
C14	Workers' Compensation	CC	126,575	122,021	(4,554)	1.00
C15	Human Resources Administration	HR	388,665	602,593	213,928	3.00
C16	Labor Relations	HR	259,109	319,958	60,849	2.00
C17	Workforce Wellness Solutions	HR	1,184,282	1,127,208	(57,074)	9.50
C18	Talent Management	HR	1,084,087	1,186,569	102,482	8.00
C19	Facilities	CAO	3,814,815	4,584,178	769,363	30.75
C20	General Fund Reserve & Contingency	ND	-	19,137,272	19,137,272	0.00
C21	Federal Lobbying	ND	-	23,847	23,847	0.00
C22	Countywide Intergov Dues & Agreements	ND	-	124,706	124,706	0.00
C23	Misc. Non-Departmental Expense Items	ND	-	57,881	57,881	0.00
C24	Public Access Television	ND	-	105,813	105,813	0.00
C25	Capital Planning Reserve	ND	-	4,000,000	4,000,000	0.00
C26	Technology Services Remodel	ND	-	348,000	348,000	0.00
TOTAL DISCRETIONARY GENERAL FUND					\$ 84,725,910	537.90