

Fund 100 – General Fund – County Attorney

Overall Budget Change (GF Support)

- 2026 Net (GF Support): \$3,797,449
- 2027 Net (GF Support): \$3,998,540
- **Increase: + \$201,901**

Executive Summary (BLUF)

County Attorney increases by **\$201,091**. The increase aligns with **\$135,481 in market adjustments** and **\$60,610** from their FY26 Funding Request, with smaller operating account-level adjustments also included (**+ \$5,000**).

Revenues

- Revenues remain flat at **\$45,017**

Expenditures (by Activity)

0610 – Co. Attorney Operations

- 2026 Expenses: \$3,621,594
- 2027 Expenses: \$3,822,685
- **Increase: + \$201,091**

Personnel vs Operating

- Personnel Increase: **+ \$196,091**
- Operating Increase: **+ \$5,000** in Books, Dues & Subscriptions

Funding Requests

- **\$10,369** to cover shortfall in 130 - VOCA funding. Current GF VOCA subsidy is \$33,229. This funding request would increase that to \$43,598 (subject to Health/Dental selections and split changes).
- **\$30,038** to bring two Civil Atty IV PCNs to \$140,000 (including ERE)
- **\$18,622** to bring one Civil Atty III PCN to \$125,000 (including ERE)

Additional Discussion: \$7,200 for reclass??

0615 – Bad Check Program

- 2026 Expenses: \$1,200
 - 2027 Expenses: \$1,200
 - **No change**
-

0625 – GRACE Program

- 2026 Expenses: \$102,652
 - 2027 Expenses: \$102,652
 - **No change**
-

0640 – Civil Representation

- 2026 Expenses: \$25,990
 - 2027 Expenses: \$25,990
 - **No change**
-

0650 – Misdemeanor Prosecution

- 2026 Expenses: \$4,390
 - 2027 Expenses: \$4,390
 - **No change**
-

0660 – Criminal Prosecution

- 2026 Expenses: \$84,980

- 2027 Expenses: \$84,980
 - **No change**
-

0690 – Juvenile Prosecution-JDC

- 2026 Expenses: \$1,660
- 2027 Expenses: \$1,660
- **No change**

Additional Notes

Grant Funds Analysis

Executive Summary (BLUF)

All County Attorney grant-funded activities are **fully balanced in FY27**, with revenues matching expenditures at the activity level. However, several funds show **meaningful changes in funding levels and internal reallocations**, indicating shifts in program activity rather than true stability.

Increases

- **Fund 129 – Attorney Fill The Gap: + \$19,682**
 - Supported by increased fund balance
- **Fund 131 – Attorney Diversion: + \$74,458**
 - Supported by increased fund balance
- **Fund 136 – Attorney C.J.E.: + \$241,524**
 - Supported by increased fund balance
- **Fund 138 – Atty Fill the Gap: + \$7**
 - FY26 IFT will clear negative cash balance from previous years.

Decreases

- **Fund 130 – Attorney DPS:** - \$15,863
 - Funding Request submitted to cover Personnel expense shortfall
- **Fund 215 – Border Strike Task Force:** - \$61,466
 - Fully eliminated, grant funding exhausted

No Change

- Fund 120 – Attny Victim-Restitution
- Fund 121 – Attorney Victim Compensat
- Fund 122 – Rural Diversion Pgm.
- Fund 123 – AttyCriminalEnhancementFd
- Fund 124 – Attrny Anti-Racketeering
- Fund 125 – Attorney Victim Assistanc
- Fund 126 – Attorney Juv Vict Rights
- Fund 128 – Victim Witness Interest Holding
- Fund 134 – Attorney HIDTA
- Fund 135 – Attorney ACJC (Byrne)
- Fund 137 – AZ Auto Theft Authority
- Fund 139 – Attny Victim-Subrogation
- Fund 566 – Closed-APAAC Technology Grant
- Fund 567 – Immigration Enforcement
- Fund 578 – Atty IGA Bisbee