

County Attorney

Expenditures: 25,440,947

FTEs 395.2

Revenues: 7,890,392

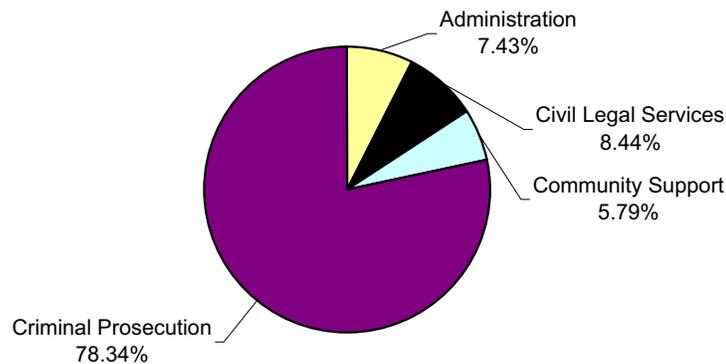
Function Statement:

Represent the state in felony matters occurring throughout Pima County and in all misdemeanor cases occurring in unincorporated areas of Pima County. Provide legal advice to the Board of Supervisors, County departments, and other government entities. Provide advocacy and crisis intervention for victims and witnesses via the Victim Witness Program. Investigate and prosecute racketeering crime, and administer resources for all Pima County law enforcement agencies via the Antiracketeering Program. Assist County residents and merchants in collecting bad check restitution via the Bad Check Program. Operate 88-Crime telephone hotline 24 hours a day, receiving citizen tips to assist in solving crimes. Support and administer youth related programs by working with nonprofit agencies. Provide community protection by working with neighborhoods in order to reduce trends in youth violence, increase public safety, and reduce crime. Administer the Adult Diversion Program as an alternative to prosecution.

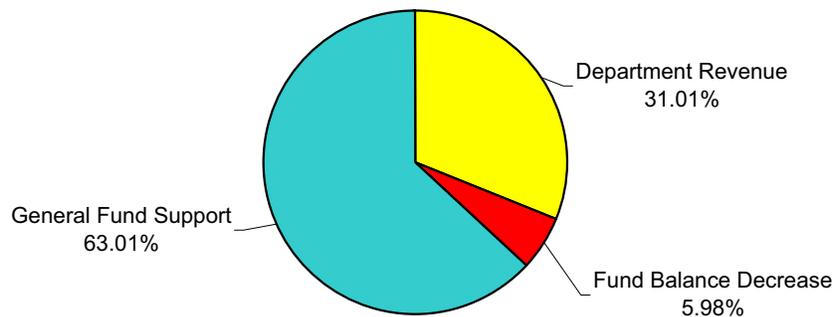
Mandates:

ARS Title 11, Chapter 3, Article 6: County Attorney; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: COUNTY ATTORNEY

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
ADMINISTRATION	1,830,966	1,255,092	1,891,252
CIVIL LEGAL SERVICES	1,931,915	2,221,264	2,146,549
COMMUNITY SUPPORT	1,204,994	1,306,518	1,471,921
CRIMINAL PROSECUTION	14,893,099	19,481,493	19,931,225
Total Expenditures	19,860,974	24,264,367	25,440,947

Funding by Source			
Revenues			
ADMINISTRATION	37,601	40,000	15,000
CIVIL LEGAL SERVICES	1,321	0	0
COMMUNITY SUPPORT	976,120	683,000	779,756
CRIMINAL PROSECUTION	7,311,078	6,013,472	7,095,636
Total Revenues	8,326,120	6,736,472	7,890,392
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,078,101)	2,433,265	1,520,593
General Fund Support	14,612,955	15,094,630	16,029,962
Total Program Funding	19,860,974	24,264,367	25,440,947

Staffing (FTEs) by Program			
ADMINISTRATION	29.0	29.0	29.0
CIVIL LEGAL SERVICES	60.0	60.0	60.0
COMMUNITY SUPPORT	24.0	25.0	29.0
CRIMINAL PROSECUTION	280.2	279.2	277.2
Total Staffing (FTEs)	393.2	393.2	395.2

Note: The increase in expenditures over fiscal year 2003/04 is due to employee compensation adjustments, the annualization of attorney salary increases, the annualization of twice a day initial appearances, and the annualization of salary and benefit adjustments

Program Summary

Department: COUNTY ATTORNEY

Program: ADMINISTRATION

Function

Implement programs and procedures consistent with the direction and priorities established by the County Attorney. Provide administrative support functions.

Description of Services

Administer personnel, payroll, purchasing, budget and finance, and public information services for the department. Set priorities and provide direction for the department as a whole.

Program Goals and Objectives

- Provide open communications between the County Attorney's Office, other County departments, other governmental agencies, and the public
- Provide attorneys and support staff with the resources necessary to conduct the affairs of the office and ensure compliance with federal and state guidelines, laws, statutes, and local mandates (including Pima County Board of Supervisors Policies, County Administrative Procedures, Merit System Rules & Personnel Policies, and departmental procedures)
- Submit bi-weekly payroll to the Finance Department by established deadline, 100% of the time
- Comply with deadlines for financial reporting of various county, state, and federal funds
- Ensure at least 90% of travel arrangements for witnesses/victims are made in a timely, cost effective manner
- Identify the needs of each program and increase by at least 10% the number of volunteers/interns to be recruited and trained for these programs for the purposes of supplementing the work force, as well as to provide additional resources for each program area
- Complete at least 95% of the design, development, and implementation of departmental and non-departmental databases, applications, and reports within mutually established deadlines
- Attain at least a 99% uptime rate of the network infrastructure for the six departmental and non-departmental facilities from 6:00 AM to 6:00 PM, seven days a week
- Efficiently install, upgrade, and maintain infrastructure components and peripherals with at least a 95% customer satisfaction rate
- Perform research, statistical analysis, and auditing functions with at least a 95% customer satisfaction rate
- Conduct 45 monthly audits and achieve at least a 95% data systems accuracy

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Biweekly payroll submitted on time	100%	100%	100%
Financial reporting deadlines met	368	368	360
Witness travel and victim arrangements completed in a timely manner	100%	100%	100%
Increase in volunteers recruited/trained	20%	20%	20%
Database projects completed	95%	95%	95%
Network infrastructure uptime	99%	99%	99%
Customers satisfied with information systems maintenance/installation efficiency	95%	95%	95%
Customers satisfied with information systems research and auditing functions	95%	95%	95%
Data systems audits conducted	50	50	50
Data systems accuracy achieved	95%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,473,865	1,222,858	1,602,076
SUPPLIES AND SERVICES	291,904	(31,202)	261,426
CAPITAL OUTLAY	65,197	63,436	27,750
Total Program Expenditures	1,830,966	1,255,092	1,891,252

Program Funding by Source

Revenues

MISCELLANEOUS	0	0	0
Operating Revenue Sub-Total	0	0	0
INTERGOVERNMENTAL	37,601	40,000	15,000
Grant Revenue Sub-Total	37,601	40,000	15,000

Program Summary

Department: COUNTY ATTORNEY

Program: ADMINISTRATION

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,230	0	0
General Fund Support	1,792,135	1,215,092	1,876,252
Total Program Funding	1,830,966	1,255,092	1,891,252
Program Staffing (FTEs)	29.0	29.0	29.0

Program Summary

Department: COUNTY ATTORNEY

Program: CIVIL LEGAL SERVICES

Function

Provide legal representation and advice to the Board of Supervisors, County departments, and other County entities (e.g. Flood Control District, Stadium District).

Description of Services

The Civil Division serves as Pima County's in-house legal counsel. The Division provides to Pima County, its officers, and departments comprehensive legal services and representation in diverse areas of law, including employment, tort (personal injury, excessive force, negligent road design, medical malpractice, and civil rights), bankruptcy (tax liens; ensuring taxes owed to Pima County are paid), property tax, environmental (federal environmental regulations, prosecution of toxic tort, air quality, wildcat dumping, hazardous materials, and water quality violations), health care, elections, eminent domain, planning and zoning, transportation, construction contracts, real property and telecommunications. Legal services provided by the Division include giving legal advice to the County, County entities, officers and employees; defending the County, County employees and officers in all litigation filed against the County; prosecuting violations of County ordinances; representing and advising the County in administrative hearings; negotiating and drafting contracts, sale and purchase agreements, leases and other legal documents; and drafting County ordinances, resolutions and regulations. Additionally, the Civil Division provides various legal services required of the County Attorney by state statute, including initiating involuntary mental health commitment actions, providing legal services to certain other governmental bodies such as school districts and certain fire districts, and enforcing elections laws, open meetings, and conflict of interest laws, and similar statutory regulatory laws relating to public officials.

Program Goals and Objectives

- Serve the public by providing high quality, cost effective legal services for the Board of Supervisors, County officials, boards and commissions, County departments, and Special Districts, while promoting excellence, professionalism, integrity, accountability, mutual respect, and cooperation
- Provide quality legal defense for all of the actions brought against the County, Board of Supervisors, County officials, boards and commissions, County departments, and Special Districts, as well as other entities and individuals as authorized or directed or as required by law
- Provide quality legal prosecution of County Code violations in civil and administrative actions brought on behalf of the County, the Board of Supervisors, County officials, boards and commissions, County departments, and special districts, as well as other entities and individuals as authorized and directed or required by law
- Prepare timely reports and orders as requested by the Board of Supervisors and County departments, or as otherwise authorized or required by law
- Provide timely, accurate, and complete legal advice to the Board of Supervisors, County officials, boards, commissions, County departments, special districts, and other entities and individuals as required by law or as otherwise authorized and directed
- Provide timely, accurate, and complete education and training services to County officials, boards, commissions, County departments, and special districts in order to promote the effectiveness of County functions and to reduce liability
- Ensure that attorneys and staff receive needed training to perform their required functions and to remain current within their relevant areas of law

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Savings from successful legal defense	95%	85%	85%
Satisfactory or above ratings on client evaluation forms for defense of legal proceedings	100%	100%	100%
Monies awarded by courts from prosecution	\$3,029,793	\$2,000,000	\$2,000,000
Cases in which the County prevails in obtaining the requested relief	96%	90%	90%
Satisfactory or above ratings on client evaluation forms for prosecutions of civil actions	100%	100%	100%
Requests for reports/orders acted on within statutory or mutually established deadlines	85%	88%	90%
Hours spent providing legal representation at regular scheduled meetings of County boards, commissions, and departments where legal counsel is required or requested to be present	1,582	1,500	1,500
Satisfactory or above ratings on client evaluation forms for legal advice and consultation	100%	100%	100%
Routine contracts reviewed within 5 days	95%	95%	95%
IGA/ordinance/resolutions reviewed within 3 days	228	250	250
IGA/ordinance/resolutions reviewed within 3 days	91%	90%	90%
Client education training hours provided	228	250	250
Satisfactory or above ratings on client evaluation forms for education and training programs and services	100%	100%	100%

Program Summary

Department: COUNTY ATTORNEY
 Program: CIVIL LEGAL SERVICES

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,879,277	2,116,671	2,136,031
SUPPLIES AND SERVICES	4,666	78,593	(14,382)
CAPITAL OUTLAY	47,972	26,000	24,900
Total Program Expenditures	<u>1,931,915</u>	<u>2,221,264</u>	<u>2,146,549</u>
Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	104	0	0
MISCELLANEOUS	1,217	0	0
Operating Revenue Sub-Total	<u>1,321</u>	<u>0</u>	<u>0</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	<u>1,930,594</u>	<u>2,221,264</u>	<u>2,146,549</u>
Total Program Funding	<u>1,931,915</u>	<u>2,221,264</u>	<u>2,146,549</u>
Program Staffing (FTEs)	60.0	60.0	60.0

Program Summary

Department: COUNTY ATTORNEY
Program: COMMUNITY SUPPORT

Function

Operate 88-Crime 24 hours a day, receiving citizen tips assisting in solving crimes. Assist County residents and businesses by collecting payment for victims of check fraud and provide financial accountability as a diversion option from prosecution via the Bad Check Program. Support and administer youth related programs working with nonprofit agencies. Provide community protection by working with neighborhoods designed to reduce trends in youth violence, increase public safety, and reduce crime. Involve communities in reducing crime in their neighborhoods by establishing Community Justice Boards (CJBs).

Description of Services

Provide information on major unsolved crimes, received through the 88-Crime program anonymous telephone hotline, to law enforcement agencies. Collect payment for victims of check fraud and provide financial accountability services through the Bad Check Program. Provide programs designed to reduce trends in youth violence through partnerships with communities, public and private sector agencies, and government institutions.

Program Goals and Objectives

- Engage and support the community by administering innovative programs that increase public safety and reduce costs to the community by holding individuals accountable in a cost effective and efficient manner
- Increase the number of calls received by the hotline that result in cases forwarded to law enforcement by at least 10%
- Increase the number of personal contacts made at community events by at least 10%
- Increase participation of 88-Crime at community events by at least 10%
- Increase the number of participants in the Bad Check Program
- Increase the number of checks submitted by participating individuals and merchants
- Increase the amount of restitution returned to participating individuals and merchants
- Increase bad check collection effectiveness
- Provide and increase the number of Communities Addressing Responsible Gun Ownership (CARGO) presentations designed to promote awareness about gun safety
- Conduct county wide truancy sweeps
- Coordinate and develop a Community Justice Board Program that holds juvenile offenders accountable to the victim and community through the use of community volunteers who provide consequences via family conferences
- Provide criminal eviction assistance training on criminal eviction laws and procedures for all private and commercial rental housing owners and assist landlords in eviction proceedings
- Provide training to agency staff, Community Justice Board volunteers, and case managers at the Center for Juvenile Alternatives on case management and prevention/resiliency

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Community Justice Boards held	6	10	13
Calls received by the hotline that result in cases forwarded to law enforcement	18,795	14,618	16,080
Personal contacts made at community events	63,370	52,800	60,000
Presentations made at community events	301	225	248
Bad Check Program participants	5,220	5,500	5,600
Bad checks submitted	10,776	7,500	8,000
Restitution collected	\$936,510	\$1,000,000	\$1,100,000
Checks collected of those submitted	85%	85%	90%
CARGO Program presentations	17	25	36
Countywide truancy sweeps conducted	3	4	4
Eviction training sessions	13	4	10
Eviction proceedings	130	30	60
CJB/Staff training programs	16	16	16

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	939,999	1,134,330	1,307,405
SUPPLIES AND SERVICES	199,857	160,741	139,361
CAPITAL OUTLAY	65,138	11,447	25,155
Total Program Expenditures	1,204,994	1,306,518	1,471,921

Program Summary

Department: COUNTY ATTORNEY
 Program: COMMUNITY SUPPORT

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	67,767	0	0
Operating Revenue Sub-Total	67,767	0	0
INTERGOVERNMENTAL	195,229	0	0
FINES AND FORFEITS	692,571	600,000	700,000
INTEREST	14,666	20,000	10,000
MISCELLANEOUS	674	0	0
Special Programs Revenue Sub-Total	903,140	620,000	710,000
INTERGOVERNMENTAL	0	63,000	69,756
INTEREST	198	0	0
MISCELLANEOUS	5,015	0	0
Grant Revenue Sub-Total	5,213	63,000	69,756
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(88,672)	219,155	286,727
General Fund Support	317,546	404,363	405,438
Total Program Funding	1,204,994	1,306,518	1,471,921
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Program Staffing (FTEs)	24.0	25.0	29.0

Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

Function

Represent the state in felony and juvenile matters occurring throughout Pima County and all misdemeanor cases occurring in unincorporated areas of Pima County. Provide advocacy and crisis intervention for victims and witnesses via the Victim Witness Program.

Description of Services

Prosecute in the court systems those individuals charged with felony, misdemeanor, and juvenile crimes. Review all felony cases presented by law enforcement to determine whether or not the admissible evidence is sufficient to file criminal charges. Present all felony filings for probable cause determination either to magistrate at a preliminary hearing or to a grand jury. Review all juvenile physical and paper referrals presented by law enforcement to determine whether or not the admissible evidence is sufficient to file criminal charges. Investigate and prosecute racketeering crime and administer resources for all Pima County law enforcement agencies via the Antiracketeering Program. Offer diversion programs to low level offenders as an alternative to prosecution. Provide advocacy and crisis intervention for victims and witnesses via the Victim Witness Program. Maintain a unit specifically designed for the purpose of victim notification to ensure that all victims are notified of all criminal proceedings as mandated by Arizona Revised Statutes.

Program Goals and Objectives

- Serve and protect the rights of the citizens of Pima County to life, liberty, personal security, and security of property by enforcing the criminal laws of the state of Arizona
- Hold criminals accountable for violations of the law by investigating and prosecuting criminal cases in a manner that maximizes public safety
- Target dangerous, violent and repetitive criminal defendants for trial
- Process all requests for subpoenas, arrests warrants, interviews, and investigations
- Prosecute all misdemeanor cases filed by law enforcement in Justice Court
- Provide 24 hour/7 day a week call out services to law enforcement for legal advice in homicides, sex crimes, gang and narcotic investigations
- Provide attorney for night time initial appearances 365 days a year to ensure appropriate release conditions are recommended to maximize public safety
- Prevent re-victimization by creating an environment where victims are treated with dignity, compassion, and respect
- Provide crisis intervention and victimology training to citizens, volunteers, and prosecutors
- Ensure the rights of victims as dictated by the Arizona constitution
- Support and assist victims and witnesses at legal proceedings, hearings, and trials
- Provide court room support and assistance to victims and witnesses at legal proceedings, hearings, and trials
- Provide a victim witness representative at initial appearances to ensure that victims have an opportunity to appear and be heard concerning the conditions of release for the accused
- Provide 24 hour/7 days a week crisis response to victims as requested by law enforcement
- Ensure victim compensation claims are processed within 60 days of the receipt of claim
- Administer and distribute Crime Victim Compensation Fund monies to victims in a timely manner
- Provide comprehensive legal training and advice for prosecutors, staff, law enforcement, and other criminal justice agencies
- Administer antiracketeering revolving funds for their proper use and intended purposes for local law enforcement agencies

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Criminal call outs provided	100	100	100
Night time initial appearance	0	60	365
Felony cases presented for review by law enforcement	8,940	9,500	9,600
Grand jury and preliminary hearing presentations	4,443	5,000	5,000
Increase in violent, dangerous, repetitive offenders actually tried	56%	55%	55%
Juvenile cases presented for review by law enforcement (calendar year)	10,845	13,000	13,000
Requests for investigative services	10,364	10,000	10,000
Misdemeanor cases filed by law enforcement in Justice Court prosecuted	36,788	36,000	36,000
Written victim notifications	188,720	190,000	192,000
Victim restitutions processed within guidelines	100%	100%	100%
Staff in attendance at initial appearances	240	240	240
Initial appearance hearings attended	100%	100%	100%
Crisis response hours provided to victims	13,114	13,500	13,500

Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

Cost savings using a volunteer force to respond to crisis calls	\$236,052	\$243,000	\$243,000
Average number of days to process claims	52	55	55
Claims processed within 60 days	93%	95%	95%
Total claims processed	353	250	250
Training hours provided	350	250	250
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	39	48	52

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	11,330,021	13,448,479	13,840,083
SUPPLIES AND SERVICES	3,435,024	5,831,877	5,853,242
CAPITAL OUTLAY	128,054	201,137	237,900
Total Program Expenditures	14,893,099	19,481,493	19,931,225
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	34,450	32,440	32,440
INTEREST	2	0	0
MISCELLANEOUS	61,895	40,000	40,000
Operating Revenue Sub-Total	96,347	72,440	72,440
INTERGOVERNMENTAL	1,217,491	756,402	1,162,724
INTEREST	84,435	87,200	73,000
MISCELLANEOUS	3,526,712	2,381,473	3,253,110
Special Programs Revenue Sub-Total	4,828,638	3,225,075	4,488,834
INTERGOVERNMENTAL	2,344,342	2,715,957	2,534,362
INTEREST	10,982	0	0
MISCELLANEOUS	30,769	0	0
Grant Revenue Sub-Total	2,386,093	2,715,957	2,534,362
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,990,659)	2,214,110	1,233,866
General Fund Support	10,572,680	11,253,911	11,601,723
Total Program Funding	14,893,099	19,481,493	19,931,225
Program Staffing (FTEs)	280.2	279.2	277.2