

Sheriff

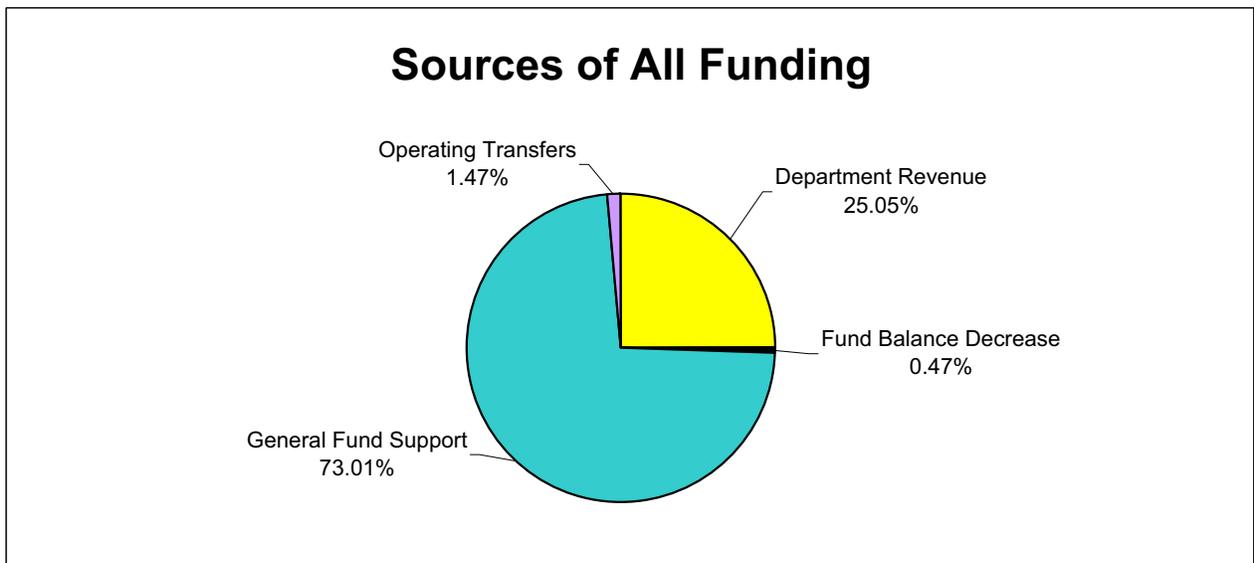
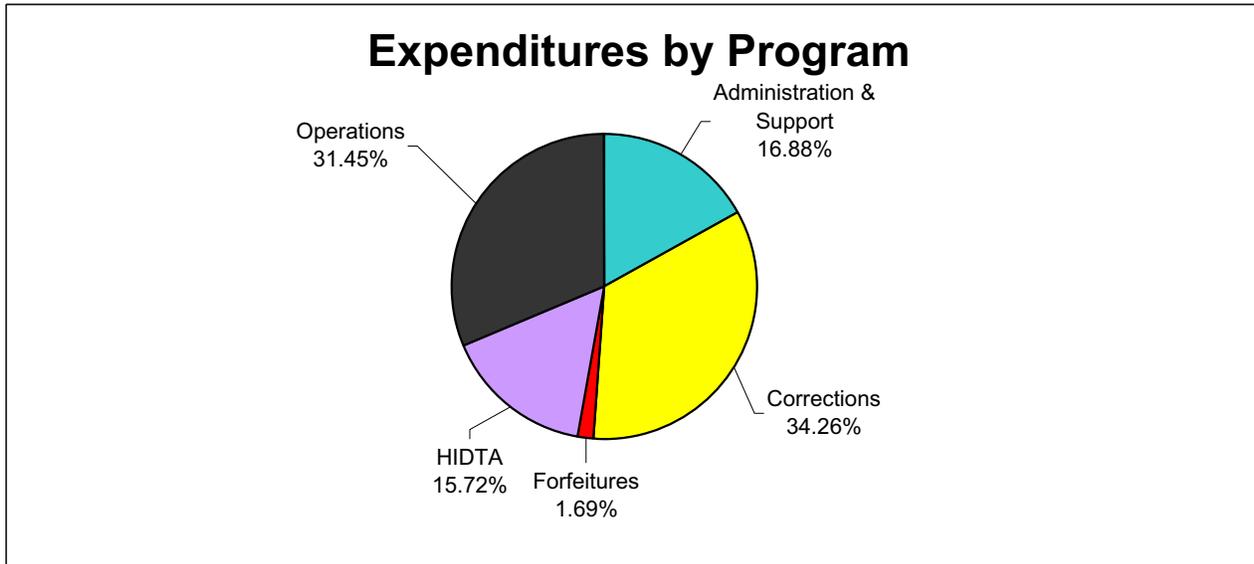
Expenditures: 106,647,827

Revenues: 26,712,538

FTEs 1,300.0

Function Statement: Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

Mandates: ARS Title 11, Chapter 3, Article 2: Sheriff; ARS Title 13: Criminal Code
ARS Title 31: Prisons and Prisoners



Department Summary by Program

Department: SHERIFF

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
ADMINISTRATION & SUPPORT	18,009,849	17,493,853	18,005,411
CORRECTIONS	26,980,535	29,619,013	36,540,239
FORFEITURES	1,391,317	1,800,000	1,800,000
HIDTA	7,207,706	15,093,465	16,765,403
OPERATIONS	32,020,750	32,554,738	33,536,774
Total Expenditures	85,610,157	96,561,069	106,647,827

<u>Funding by Source</u>			
Revenues			
ADMINISTRATION & SUPPORT	2,192,487	1,101,795	884,048
CORRECTIONS	6,730,025	7,572,800	8,249,600
FORFEITURES	124,029	102,000	102,000
HIDTA	7,716,391	15,093,465	16,757,965
OPERATIONS	1,676,239	663,686	718,925
Total Revenues	18,439,171	24,533,746	26,712,538
Net Operating Transfers In/(Out)	1,230,855	1,800,000	1,580,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	597,612	69,000	496,609
General Fund Support	65,342,519	70,158,323	77,858,680
Total Program Funding	85,610,157	96,561,069	106,647,827

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION & SUPPORT	233.5	244.5	246.0
CORRECTIONS	504.2	498.2	611.0
HIDTA	24.0	24.0	24.0
OPERATIONS	415.0	418.0	419.0
Total Staffing (FTEs)	1,176.7	1,184.7	1,300.0

Note: The increase in expenditures from fiscal year 2003/04 is the result of additional funding of \$971,982 provided during fiscal year 2003/04 for the opening of the new 500 bed jail facility; the approval of a supplemental package for an additional \$4,863,333 associated with the new jail facility; and the approval of two supplemental packages for County matching funds of \$214,319 for two COPS in Schools grants.

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

Function

Provide administrative, technical, special investigations, and professional services in support of departmental missions.

Description of Services

Provide a comprehensive menu of administrative, technical, and professional services to support the missions of the Sheriff Department. These services are intended to address personnel needs, financial management, staff training and development, information technology, communications, forensics and evidence, information processing, court enforcement, behavioral sciences, internal investigations, and other related functions.

Program Goals and Objectives

FINANCIAL SERVICES

- Compile, process, and analyze the financial transactions including accounts payable, travel, petty cash, contracts, intergovernmental agreements, state and federal grants, and revenues
- Provide relevant, reliable, and timely financial information to staff, management, Pima County, outside law enforcement agencies, and the Federal Government
- Prepare the annual departmental budget

PERSONNEL

- Handle personnel related actions including hiring, terminations, promotions, demotions, transfers, and pay adjustments while ensuring compliance with Equal Employment Opportunity requirements

TRAINING

- Provide basic, advanced, and in-service training for law enforcement, corrections, and civilian personnel

MATERIAL MANAGEMENT

- Provide control, distribution, and disposal of fixed assets
- Acquire, receive, distribute, and store consumable supplies
- Maintain reproduction equipment contracting and control
- Initiate, schedule, and manage facility projects, contracts, and maintenance
- Perform all duties associated with fleet distribution, assessment, and collision tracking
- Maintain auxiliary communication equipment distribution, tracking, and service

GRANTS & PLANNING

- Research, identify, and complete application of state and federal grants
- Update policies and procedures for departmental manual
- Conduct research to find and compare relevant statistics and data
- Prepare annual report for department

COMMUNITY SERVICES/DARE

- Provide drug abuse resistance education to local schools through the DARE program
- Provide law enforcement services on school campuses
- Provide various services and resources to the community such as public information officer (PIO), educational programs, Sheriff auxiliary volunteers, off duty assignments, and extradition scheduling

HIDTA RANGE

- Coordinate all operational and training activities conducted at the HIDTA shooting range
- Maintain and upkeep the shooting range and other facilities

DATA SERVICES

- Deploy and maintain voice and data networks and systems that support the telephone and information resource needs of the administrative, civil, corrections, and law enforcement functions of the department
- Maintain an interface to the Arizona Criminal Justice Information System (ACJIS) network to provide 24 hour access to the National Crime Information Center (NCIC) and the Arizona Crime Information Center (ACIC)
- Maintain and support the Spillman law enforcement software to provide 24 hour access for the 2,100 users
- Develop, maintain, and support the Sheriff's Managerial Administration Records Tracking System (SMART), which is used to support the personnel and financial information needs of the department
- Maintain and support the department's wide area network
- Maintain and support the department's three local area networks
- Maintain the department's web server and Internet services
- Maintain and support the department's eight-node telephone network and voice messaging systems
- Provide personal computer hardware and software support
- Provide user training and help desk support

RECORDS MAINTENANCE

- Collect, process, maintain, and disseminate criminal and traffic information generated by the department
- Disseminate law enforcement records as requested by entitled public persons and criminal justice agencies

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

- Provide courtroom testimony as required by subpoena
- Process and distribute incoming documents as required by other agencies
- Maintain an audit trail of financial transactions
- Administer document transfer and retention schedules
- Submit Uniform Crime Reports (UCR) to Arizona Department of Public Safety (DPS)
- Provide customer service and information to the public and law enforcement personnel

FORENSICS

- Provide around the clock expert technical crime scene processing and evidence gathering services to support the department's law enforcement mission
- Provide electronic fingerprint identification services, on behalf of the state, for local law enforcement agencies to aid in the identification of suspects and prisoners
- Provide around the clock, highly technical, crime scene processing and evidence collection services for metropolitan and rural Pima County
- Meet departmental requests for public relations photography services
- Provide fingerprint services as an Arizona Automated Fingerprint Identification System (AZ AFIS), Full Access System Terminal (FAST) site (services involve fingerprint preparation, electronic submission to the state database, and comparison services)
- Positively identify inmates booked into the Pima County Adult Detention Center by agencies served under the AZ AFIS intergovernmental agreement prior to their release
- Provide in house photographic processing services in support of the department's law enforcement and other units
- Provide statutorily mandated sex offender registration services

TRANSCRIPTION

- Transcribe law enforcement reports, entering physical and out of custody arrest records into the Spillman Law Enforcement database and disseminate reports to law enforcement investigations and criminal justice processes
- Transcribe physical arrest reports so that the finished product is available to the court liaison prior to initial appearance (within 24 hours of arrest)
- Transcribe case reports requested by Homicide, Internal Affairs, and other criminal investigation units where an arrest is eminent
- Transcribe all other reports within 3 days of receipt
- Provide instructional services for new employee introduction to the dictation system
- Perform quality control and make corrections to incident reports per deputy instructions

TERMINAL OPERATIONS

- Enter and remove arrest warrants, court orders, stolen/stored vehicles, missing persons, and stolen property into the data base (employees must respond to requests for confirmations of computer entries within designated time frames established by National Crime Information Center policies)
- Coordinate extradition between the Pima County Attorney's office and various law enforcement agencies across the country, and victims' rights notifications required by Arizona law
- Maintain 100% accuracy of all computer entries
- Enter arrest warrant data within the following time lines: felony warrants and court orders within 6 hours of receipt, misdemeanor warrants within 2 weeks of receipt
- Successfully pass annual records audits by the FBI and AZ DPS
- Absorb all of the extradition coordination and management responsibilities of the department into the functions of the unit

EVIDENCE

- Support the department's law enforcement function and provide a service to the public by maintaining a system of secure, safe, efficient storage of property and evidence coming into possession of the department, providing laboratory evidence analysis services, maintaining accurate records, allowing lawful access to evidence and providing for lawful disposal of unneeded property
- Provide timely customer service to internal and external clients either by appointment, or at the public counter
- Barcode all new and existing property and evidence inventory to improve the department's ability to manage warehouse inventory operations, and to provide real time information to detectives and other personnel about the status of individual pieces of evidence
- Reduce the volume of manual records associated with the chain-of-custody with automated, electronic records. The availability of electronic records will allow faster, more convenient review of evidence item descriptions.
- Complete construction of a secure cargo container storage area
- Identify and dispose of all evidence associated with misdemeanor cases no longer needed for criminal prosecution
- Dispose of unnecessary marijuana inventory
- Develop and implement a new property disposal policy consistent with state law that will emphasize sale of property authorized for disposal to benefit the General Fund
- Develop and implement a disposal policy for firearms. Said policy may permit trading weapons authorized for disposal to a distributor that will credit the department with the value of the lot toward the purchase of duty weapons and equipment
- Provide crime lab services in support of the department's criminal investigation function

COMMUNICATIONS

- Provide reliable, professional, timely responses to 9-1-1 calls, dispatch law enforcement personnel and resources, and provide communications support to field units to assure effective and timely completion of their tasks (the Telephone Reporting Center (TRC) provides the citizens of Pima County with an avenue to report non-priority civil and criminal activity without direct intervention of a peace officer)

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

- Answer all 9-1-1 calls within six seconds and all other calls within 18 seconds
- Dispatch all priority one calls within 2 minutes of receipt and all other calls as soon as field resources are available
- Contact complainants filing telephonic reports within 2 hours of their complaint
- Maintain records of unit activities that reflect the services requested and the services deployed in response
- Establish a public safety 9-1-1 communicator classification and hire staff into the newly created positions
- Provide comprehensive training to new staff to develop highly skilled public safety telecommunications specialists

TECHNICAL SUPPORT

- Provide building security services for Pima County government buildings
- Manage the department's radio system to assure excellent mobile radio coverage in the populated areas of Pima County, and specific key County facilities, via a technically advanced, user friendly, truncated radio system
- Deploy and maintain a fleet of mobile data computers (MDCs) that provides criminal justice and computer aided dispatch information, mobile reporting, mapping, and automatic vehicle locator services to operations personnel to improve their ability to provide efficient law enforcement services
- Maintain and equip the Sheriff's Operations Center (SOC) with the necessary tools, supplies, and facilities to manage community emergency incidents

COURT ENFORCEMENT

- Carry out the statutory mandates imposed on the Sheriff by ARS 11-441, 11-446, and 11-447 to serve process and notices in the manner prescribed by law
- Enforce the statutory obligations assessed to the Sheriff by ARS 42-19108 through 42-19118 regarding the collection of delinquent personal property taxes (all personnel in carrying out this mission will apply the principles of "Due Diligence")
- Serve or return to the court common legal process (summons, subpoena, citation, order, notice, etc.) that is received by the Sheriff for service within 10 judicial days after date of receipt
- Complete 90% of all Writs of Restitution within 8 judicial days after receipt
- Collect delinquent tax or appropriately clear at least 90% of all delinquent tax warrants issued to the Sheriff for collection within a calendar year

EMPLOYEE SUPPORT & ASSESSMENT

- Provide pre-employment psychological evaluations on applicants for designated County positions
- Provide crisis intervention and short-term personal assistance services to employees
- Provide expeditious and accurate processing of complaints pertaining to members of the department

OFFICE OF SPECIAL INVESTIGATIONS

- Conduct thorough, unbiased investigations of all complaints that the Bureau Chiefs deem to be of a significant nature to warrant a formal investigation
- Process all minor complaints referred to the district/division level for investigation and follow up to ensure appropriate action was taken
- Maintain a computerized tracking system of all complaints
- Maintain a system for secure storage of internal affairs records and periodically purge said files according to established criteria
- Provide quarterly and annual statistical reports to the Bureau Chiefs, to include the number and types of complaints received, findings and dispositions, and summaries of all sustained cases
- Perform operational audits to evaluate the efficiency and effectiveness of departmental operations
- Review internal controls for reasonableness and compliance
- Review the means of safeguarding assets and verifying their existence
- Review the reliability and integrity of financial information
- Audit financial records to assess accuracy, completeness, and propriety
- Prevent fraud or illegal acts
- Provide financial or operating data to management for decision making purposes

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Personnel action forms processed	2,406	3,900	3,100
Law enforcement reports disseminated	21,600	22,680	25,515
Number of cassette tapes transcribed	3,778	4,080	4,400
Safety Inspections	N/A	50	125
Hours of Training	N/A	150	480
Investigations	N/A	15	30
Number of SOC activations	4 days	4 days	4 days
Avg. length of time : 9-1-1 calls	102 seconds	107 seconds	107 seconds
Internal audits/reviews	16	26	26
Employees hired	134	220	200
Vouchers processed	10,165	10,800	11,500

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

ACJIS transactions completed	2,100,000	2,400,000	2,550,000
Users/locations supported	2,100/36	2,100/36	2,100/36
Telephone extensions/locations supported	1,900/8	2,600/8	2,700/9
Personal computers supported	500	800	900
Access to law enforcement database	24hrs/7 days	24hrs/7 days	24hrs/7 days
Telephone services for HQ, HIDTA Information Ctr, Jail, Ajo, Foothills, GV, SX, & Rincon offices	24hrs/7 days	24hrs/7 days	24hrs/7 days
Database access uptime	99%	99.5%	99.7%
Telephone service availability	99.9%	99.9%	99.9%
Requests for records and information	51,839	52,876	48,400
Documents rec'd, processed and distributed	6,124	5,818	40,700
Requests responded to weekly	997	1,017	931
Documents processed weekly	118	112	850
Criminal and traffic requests completed within mandated time frames	100%	100%	100%
Phone requests satisfied within 4 hrs of receipt	80%	90%	95%
Traffic reports entered within 5 working days of receipt	50%	50%	40%
UCR reports submitted within 4 weeks of months end	80%	70%	80%
Film rolls processed	16,875	17,719	18,500
Color prints processed	202,531	214,683	220,000
Latent Fingerprints processed	1,087	1,152	1,900
ID tech field calls	2,630	3,500	4,375
ID work orders: criminal	420	445	500
ID work orders: non-criminal public relations	65	69	75
AZ AFIS transactions	17,258	18,293	18,500
Sex offender registrations	1,003	1,060	1,100
AZ AFIS quality control corrections	1,164	1,234	1,308
Pieces of property/evidence received	22,920	24,363	28,173
Pieces of property/evidence disposed of	10,937	15,000	15,000
Marijuana burned (pounds)	7,545	20,000	20,000
Laboratory services provided: blood & urine	1,753	1,863	1,918
Laboratory services provided: drug analysis	599	636	853
Laboratory services provided: all others	656	306	266
Laboratory turn around time for blood analysis	1.4 weeks	1.4 weeks	3.0 weeks
Blood alcohol & drug tests	1,753	1,863	1,918
Items barcoded annually: new incoming property	22,920	24,363	28,173
Items barcoded annually: existing inventory	230,000	214,000	230,000
Property damage claims paid by County	0	0	0
Property returned to owner or lawful custodian	1,089	1,157	1,545
Dictated calls	80,314	81,878	82,697
Average dictated calls per day	220	225	227
Average transcribed calls per day	219	223	225
Communications logged calls for service	158,436	165,210	172,900
9-1-1 calls	249,832	233,012	242,000
9-1-1 calls from cellular source	97,230	101,306	105,500
TRC calls	13,826	12,811	12,500
Subpoenas received for distribution	19,180	20,680	22,200
Average pre-dispatch time on priority one calls	30 seconds	35 seconds	35 seconds
Ring time: 9-1-1 calls	9 seconds	9 seconds	9 seconds
Court documents processed: writs	554	374	378
Court documents processed: domestic	1,312	940	949
Court documents processed: protection orders	553	834	850
Court documents processed: mental health orders	2,074	1,946	1,966
Court documents processed: other papers	1,103	1,707	1,724
Court documents processed: subpoenas	20,000	20,327	20,423

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

Annual average number of documents processed per employee: deputies	442	339	345
Annual average number of documents processed per employee: process servers	1,456	1,190	1,225
Annual average number of documents processed per employee: County Attorney liaison deputy	18,226	18,300	18,000
Writs of restitution completed within 8 judicial days of receipt	99%	99%	99%
Delinquent tax warrants resolved	95%	97%	97%
Civil & license fees collected	\$108,291	\$110,754	\$112,000
Restitution realized on behalf of plaintiff's via property auctions	\$495,400	\$541,470	\$545,000
Annual tax collections: bills collected	9,404	10,500	10,500
Annual tax collections: Sheriff's fees collected	\$26,454	0	0
Annual tax collections: seizure fees collected	\$44,000	\$48,300	\$55,000
Annual tax collections: total	\$3,670,454	\$5,011,558	\$5,000,000
Radio transmissions	18,305,480	19,403,808	18,433,618
ACJIS transactions from the MDCs	674,263	714,719	781,903
Events hosted in the SOC	108	110	143
Ratio of MDC to comm ACJIS transactions	2.63:1.00	2.63:1.00	2.63:1.00
Core DARE classes taught	128	171	175
Core DARE students served	3,210	4,448	4,500
Other students served	15,523	14,927	15,000
Other DARE special events	5	5	6
General orders - research & publish	47	20	25
Annexations researched	6	8	10
Forms/publications (reviewed & published)	31	35	40
Research requests	17	18	20
Students served	18,192	18,250	18,500
School contacts with parents/teachers/students	8,123	8,500	9,000
Class instructions	20	20	22
Grant applications	19	16	18
Grant awards	17	15	15
Grants maintained	37	35	30
Crime prevention presentations	74	80	85
Recruitment events	9	15	15
Community connection published	4	5	6
Annual report produced	0	1	1
E-mail inquiries	1,089	1,000	1,100
Fairs/events/community meetings	72	75	80
Public Information Officer page requests	4,000	4,500	4,750
PIO crime scene responses	245	250	250
Media releases	131	110	120
Warrants received	22,440	24,000	23,500
Warrants deleted	16,080	17,532	16,500
Domestic violence orders processed	5,326	5,328	5,400
Fugitive extraditions	2,300	2,376	2,375
Hot file confirmations	16,000	18,000	17,000
Teletype messages sent	12,300	10,560	12,500
10 minute warrant confirmations	99.9%	99.9%	99.9%
Avg. elapsed time for felony warrant entry	6 hours	6 hours	6 hours
Avg. elapsed time for misdemeanor warrant entry	8 weeks	7 weeks	7 weeks
Avg number of AFIS records processed per fingerprint technician per day	13.81	14.64	16.89
Avg. time elapsing between dictation and transcription - Priority 1 calls	12 hrs	12 hrs	12 hrs

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

Priority 2 calls	18 hrs	18 hrs	18 hrs
Priority 1 calls dispatched in less than 2 minutes	96.7%	97.1%	97.5%
Ratio of TRC calls to total calls for service	8.7%	7.8%	7.2%
Ratio of transcribed tapes/cases	3,576/1,770	4,100/1,950	4,160/2,130
Ring time: all other calls	13 seconds	15 seconds	15 seconds
Students trained	1,750	2,200	2,500
Students trained/using range	7,302	7,800	8,000
Investigation and written responses	23	30	35
Training sessions	10	11	15
EEO cases monitored	12	12	15
Formal internal affairs complaints processed	53	80	80
Division/district level complaints processed	216	250	250
Background investigations completed	0	1	1
Public records requests completed	376	400	400

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	11,683,477	12,516,605	13,043,740
SUPPLIES AND SERVICES	4,165,152	4,949,748	4,711,671
CAPITAL OUTLAY	2,161,220	27,500	250,000
Total Program Expenditures	18,009,849	17,493,853	18,005,411
<u>Program Funding by Source</u>			
Revenues			
TAXES	50,233	0	25,000
LICENSES & PERMITS	10,000	9,500	9,500
CHARGES FOR SERVICES	140,986	182,700	149,500
MISCELLANEOUS	4,102	0	20,000
Operating Revenue Sub-Total	205,321	192,200	204,000
INTERGOVERNMENTAL	1,974,541	909,595	673,803
INTEREST	7,578	0	0
MISCELLANEOUS	5,047	0	6,245
Grant Revenue Sub-Total	1,987,166	909,595	680,048
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,043,196	0	0
General Fund Support	14,774,166	16,392,058	17,121,363
Total Program Funding	18,009,849	17,493,853	18,005,411
Program Staffing (FTEs)	233.5	244.5	246.0

Supplemental Packages Approved

Supplemental Package D - Operating Costs for New Jail Facility - is associated with this program. Partial funding of this package provides for additional personal services and supplies and services to support the opening of the new 500 bed adult detention facility. The package requested a total of \$5,115,441 in expenditures (\$3,539,610 for personal services and \$1,575,831 for supplies and services). Data presented on the previous page includes \$50,154 in expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Supplemental Package F - Funding for COPS in Schools '01 Grant - is associated with this program. Funding of this package provides \$190,565 for personal services to complete funding of the program for four deputies subsequent to the completion of the COPS in Schools '01 grant. The data presented on the previous page includes \$190,565 in additional expenditures.

Supplemental Package G - Funding for COPS in Schools '02 Grant - is associated with this program. Funding of this package provides \$23,754 for personal services for Pima County's annual matching requirement for four deputies for the COPS in Schools '02 grant. The data presented on the previous page includes \$23,754 in additional expenditures.

Program Summary

Department: SHERIFF
Program: CORRECTIONS

Function

Provide custodial supervision of incarcerated persons for Pima County, the state of Arizona, and contracted municipalities under intergovernmental agreements. Provide inmate services and other administrative support for the Corrections Bureau.

Description of Services

Provide safe and secure detention of pretrial defendants, sentenced inmates, and in-custody inmate waiting transfer to their institutions or remanded to Pima County. Services in this program include: transportation of inmates to and from court appearances and other institutions; the care and custody of those inmates while outside the confines of bureau facilities; providing necessary sustenance; meeting basic human needs; maintaining the rights of each prisoner; and maintaining safety and security at the Superior Court.

Program Goals and Objectives

- Provide custodial care of pretrial adult male and female inmates, juvenile male and female inmates, and male and female inmates on suicide watches and/or diagnosed as mentally ill
 - Provide safe and secure housing of inmates
 - Provide timely and effective initial classification, reclassification, and counseling of inmates
 - Provide scheduled and special visits for inmates with their families and friends
 - Facilitate professional contact visitation between inmates and their attorneys, officers of the courts, health or mental care professional, and representatives of any law enforcement agencies on an "as requested" basis
 - Facilitate delivery of three meals a day, access to medical and psychiatric care, access to recreational activities, and scheduled programs to inmates
 - Facilitate inmate court attendance
 - Facilitate juvenile inmate attendance at Court Alternative Program for Education (CAPE) classes and activities conducted in the juvenile housing unit
 - Provide custodial care of sentenced adult male and female inmates who are part of the Work Furlough/Work Release programs
 - Provide placement into court ordered treatment programs or participation in release programs
 - Provide inmate labor for kitchen, sanitation, landscaping, material management, supply, and laundry sections, as well as special work crews as required
 - Provide job skill training to inmates who are sentenced to working in the community in cooperation with community agencies and Adult Probation department
 - Provide custodial care of pretrial adult male inmates and any adult male inmate on a disciplinary or administrative segregation status
 - Process all new arrests through a photo and fingerprint identification system
 - Process all book ID release inmates as ordered through the courts
 - Process all sentenced inmates as ordered through the courts
 - Provide a safe and secure setting for the staff, inmates, and public while at the Pima County Detention Center
 - Provide good customer service to visitors who come to the facilities
 - Provide liaison and helpful information that result in a safer environment
 - Investigate security matters within the Corrections Bureau including criminal and in-house activities that warrant investigation
 - Gather intelligence information on gangs and security threat groups to be shared/disseminated with other law enforcement agencies
 - Safeguard inmate property and evidence within the facilities
 - Ensure that mail with the facilities are screened for contraband items and drugs
 - Provide firearms training and coordination for Corrections Bureau personnel
 - Provide safe and secure transportation of inmates to and from their court appearances as scheduled
 - Provide safe and secure transportation of inmates to the Arizona State Department of Corrections intake center after they have been sentenced to prison
 - Provide law enforcement basic training for new corrections officer recruits
 - Provide managerial and administrative oversight for activities within the program
 - Provide food services for all inmates in the corrections facilities
 - Maintain and provide the necessary supplies for all inmates and staff (items provided to inmates include bedding, uniforms, towels, and sanitation goods)
 - Perform all duties associated with booking, inmate records, and classification records
 - Process all bookings, court paperwork from multiple jurisdictions, sentence computations, wants and warrant checks, and inmate releases
 - Maintain custody files on every inmate in custody including all booking and court information as well as internally generated documents
 - Perform daily sanitation procedures on the corrections facilities and grounds
 - Oversee improvement projects, handle fire and occupational safety issues, and liaison with Facilities Management on maintenance and construction projects
 - Handle grievances, hearings, policy and procedures, statistics, information gathering, and special reports for the Corrections Bureau
 - Staff employees to operate the commissary and other inmate programs (revenue generated from the sale of goods are transferred to the General Fund to pay for the personnel costs)
 - Provide managerial and administrative oversight for activities within the program
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Program Summary

Department: SHERIFF
 Program: CORRECTIONS

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Inmates booked	33,274	34,688	36,162
Average daily inmate population	1,585	1,634	1,703
Inmate court transports	20,141	21,032	21,925
Escapes (not failures to return)	2	0	0
Serious injuries to staff	0	2	0
Suicides	1	0	0
Erroneous releases	0	0	0
Failures to release (cases)	0	0	0
Inmate grievances	4,622	4,818	5,023

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	22,526,455	23,495,618	28,630,999
SUPPLIES AND SERVICES	4,381,166	5,818,895	7,409,240
CAPITAL OUTLAY	72,914	304,500	500,000
Total Program Expenditures	26,980,535	29,619,013	36,540,239

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	5,978,561	5,752,902	6,305,000
MISCELLANEOUS	317,462	344,898	1,000
Operating Revenue Sub-Total	6,296,023	6,097,800	6,306,000
INTERGOVERNMENTAL	418,624	400,000	400,000
CHARGES FOR SERVICES	0	575,000	940,000
INTEREST	6,550	0	0
MISCELLANEOUS	391	400,000	535,000
Special Programs Revenue Sub-Total	425,565	1,375,000	1,875,000
INTERGOVERNMENTAL	8,437	100,000	68,600
Grant Revenue Sub-Total	8,437	100,000	68,600
Net Operating Transfers In/(Out)	0	0	(120,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(54,356)	171,000	491,171
General Fund Support	20,304,866	21,875,213	27,919,468
Total Program Funding	26,980,535	29,619,013	36,540,239

Program Staffing (FTEs)	504.2	498.2	611.0
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Supplemental Packages Approved

Supplemental Package D - Operating Costs for New Jail Facility - is associated with this program. Partial funding of this package provides for additional personal services and supplies and services to support the opening of the new 500 bed adult detention facility. The package requested a total of \$5,115,441 in expenditures (\$3,539,610 for personal services and \$1,575,831 for supplies and services). Data presented on this page includes \$4,813,179 in expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: SHERIFF
Program: FORFEITURES

Function

Enhance law enforcement and public safety services through forfeiture proceeds.

Description of Services

Receive allocations of seized antiracketeering monies from the state and various federal agencies as ordered by the courts. (Note: The County Attorney Law Enforcement Antiracketeering Fund, Sheriff RICO Funds, and Sheriff Antiracketeering Fund each have a pool of antiracketeering dollars. These funds are received and recorded in the County Attorney's subfund. Incurred expenses are offset by revenues recorded in the County Attorney's subfund. For information purposes only, this summary shows the operating transfer from the County Attorney's subfund.)

Program Goals and Objectives

- Enhance law enforcement and public safety services through the use of forfeiture proceeds

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
None submitted by department			

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	140,454	0	0
SUPPLIES AND SERVICES	1,081,440	1,800,000	1,800,000
CAPITAL OUTLAY	169,423	0	0
Total Program Expenditures	1,391,317	1,800,000	1,800,000
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	120,184	100,000	100,000
INTEREST	3,753	2,000	2,000
MISCELLANEOUS	92	0	0
Special Programs Revenue Sub-Total	124,029	102,000	102,000
Net Operating Transfers In/(Out)	1,230,855	1,800,000	1,700,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	36,433	(102,000)	(2,000)
General Fund Support	0	0	0
Total Program Funding	1,391,317	1,800,000	1,800,000
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: SHERIFF

Program: HIDTA

Function

Administer High Intensity Drug Trafficking Areas (HIDTA) grants awarded by the federal government.

Description of Services

The Sheriff Department is the administrator of HIDTA funds. These funds are distributed to different law enforcement agencies to combat drug trafficking in the southwest borders.

Program Goals and Objectives

- Receive and administer the HIDTA grants
- Account for and disburse pass-through funds to other law enforcement agencies
- Pay for overtime, law enforcement equipment, and other investigative costs with grant funds allocated to the Sheriff department

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Agencies receiving grant funds	23	23	23
Initiatives/programs enacted	21	21	22

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,227,450	1,449,345	1,424,184
SUPPLIES AND SERVICES	5,913,427	13,572,040	15,236,579
CAPITAL OUTLAY	66,829	72,080	104,640
Total Program Expenditures	7,207,706	15,093,465	16,765,403

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	7,716,391	15,093,465	16,757,965
Grant Revenue Sub-Total	7,716,391	15,093,465	16,757,965
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(508,685)	0	7,438
General Fund Support	0	0	0
Total Program Funding	7,207,706	15,093,465	16,765,403

Program Staffing (FTEs)	24.0	24.0	24.0
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Program Summary

Department: SHERIFF
Program: OPERATIONS

Function

Provide emergency, nonemergency, criminal investigations, and other public safety services to the unincorporated areas of Pima County.

Description of Services

This program consists of two divisions, Criminal Investigations and Uniform Operations.

Criminal Investigations provides investigative services for deaths, murders, sex crimes, robberies, assaults, domestic violence, economic crimes, arson, misdemeanors, narcotics offenses, and other illegal activities.

Uniform Operations deploys personnel to preserve the peace, arrest criminals, and prevent/suppress breaches of the peace. This division implements community policing initiatives to improve interaction with the service population, identifying problem areas, and responding accordingly. Included in this program are specially trained officers to serve in Special Weapons and Tactics (SWAT), motorcycle enforcement (ME), traffic investigations, K-9, air operations, and explosive ordinance disposal.

Program Goals and Objectives

CRIMINAL INVESTIGATIONS

- Investigate violations of Arizona Revised Statutes with the goal of identifying the offenders and presenting accurate and sufficient relevant information to the County Attorney to facilitate prosecution, if deemed appropriate
- Provide investigative services for homicide, robbery/assault, Fugitive Investigations Strike Team (FIST), targeted offenders, intelligence and crime analysis, and gangs
- Work with other law enforcement agencies to identify offenders who have committed major narcotics related offenses
- Provide investigative services for arson, auto theft, elderly abuse, fraud, RICO, crimes against children, burglary, domestic violence, sexual assault, and community problems

UNIFORM OPERATIONS

- Perform special functions to meet law enforcement needs (these units include SWAT, Traffic/DUI, K-9, Air Operations, Explosive Ordinance Disposal, Motorcycle Enforcement, Hostage Negotiations, and Safe Streets)
- Patrol districts to answer emergency and non-emergency calls for services from the public
- Investigate all traffic incidents
- Enforce Arizona State laws and County ordinances
- Conduct a proactive patrol 24 hours a day, seven days a week
- Facilitate a safe environment and improve the quality of life for the citizens of Pima County, in part, through active community policing
- Provide law enforcement basic training for new deputy recruits

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Gang & Targeted Offenders unit: cases cleared	541	568	596
Night squad detectives unit: cases investigated	n/a	437	750
Night squad detectives unit: cases assigned	n/a	87	150
Night squad detectives unit: cases unassigned	n/a	0	0
Night squad detectives assigned	n/a	8	8
Night squad detectives unit: cases per detective	n/a	55	94
Misdemeanor DUI arrests	277	300	300
Felony DUI arrests	19	35	40
Hazardous citations issued (ME)	4,680	4,700	4,700
Non-hazardous citations issued (ME)	1,198	1,500	1,500
Collisions investigated (ME)	342	275	275
Responses for backup (air)	1,820	1,850	2,000
Prisoner transports	300	300	300
Extraditions	40	40	40
Warrant services	55	65	70
Barricaded subjects	6	10	10
Hostage situations	2	2	2
Hazardous citations issued (traffic)	6,956	7,000	6,500
Non-hazardous citations issued (traffic)	2,606	2,500	1,800
Collisions investigated (traffic)	336	360	350
Responses for backup (K-9)	2,200	2,400	2,500
Money seized	\$1,200,000	\$1,500,000	\$1,600,000
Drugs seized (pounds)	3,500	4,500	4,600

Program Summary

Department: SHERIFF

Program: OPERATIONS

Explosive ordinance disposal missions	119	130	150
Misdemeanor arrests (Safe Streets)	822	800	1,200
Felony arrests (Safe Streets)	157	200	800
Calls for service	156,519	163,672	171,201
Arrests	18,310	19,313	20,202
On-site activity	28,151	31,752	33,213
Response times (minutes): priority one calls	7.11	7.00	7.00
Burglary unit: cases assigned	1,220	1,400	1,600
Burglary unit: cases unassigned	770	900	1,050
Burglary unit: cases cleared	172	190	200
Burglary unit: detectives assigned	6	7	7
Burglary unit: cases per detective	203	200	228
Adult Sex Crimes: cases assigned	121	164	224
Adult Sex Crimes: cases unassigned	11	9	10
Adult Sex Crimes: cases cleared	110	155	214
Adult Sex Crimes: detectives assigned	2	2	2
Adult Sex Crimes: cases per detectives	60	82	107
Community problems unit: cases assigned	17,309	20,000	22,500
Community problems unit: cases unassigned	10,584	10,500	12,000
Community problems unit: cases cleared	1,636	2,000	4,000
Community problems unit: detectives assigned	11	10	9
Community problems unit: cases per detective	1,731	2,000	2,500
Economic crimes unit: cases assigned	1,740	1,777	1,815
Economic crimes unit: cases unassigned	2,161	2,207	2,254
Economic crimes unit: cases cleared	1,487	1,519	1,551
Economic crimes unit: detectives assigned	13	10	10
Economic crimes unit: cases per detective	145	152	155
Crimes against children: cases assigned	1,732	2,392	4,138
Crimes against children: cases unassigned	185	216	399
Crimes against children: cases cleared	1,547	2,176	3,739
Crimes against children: detectives assigned	10	9	8
Crimes against children: cases per detective	173	265	517
Homicide unit: cases assigned	936	966	999
Homicide unit: cases unassigned	400	450	500
Homicide unit: cases cleared	522	525	528
Homicide unit: detectives assigned	6	7	7
Homicide unit: cases per detective	89	73	71
Robbery/assault unit: cases assigned	526	579	637
Robbery/assault unit: cases unassigned	69	78	86
Robbery/assault unit: cases cleared	457	503	553
Robbery/assault unit: detectives assigned	9	7	7
Robbery/assault unit: cases/detective	51	72	79
Fugitive unit: cases assigned	2,346	2,463	2,586
Fugitive unit: cases unassigned	756	793	832
Fugitive unit: cases cleared	1,196	1,256	1,319
Fugitive unit: detectives assigned	5	5	5
Fugitive unit: cases/detective	469	492	517
Gang & Targeted Offenders unit: cases assigned	541	568	596
Gang & Targeted Offenders unit: detectives assigned	4	4	4
Gang & Targeted Offenders unit: cases/detective	135	142	149
Domestic Violence unit: cases assigned	3,939	4,011	4,300
Domestic Violence unit: cases unassigned	34	12	15
Domestic Violence unit: cases cleared	3,905	3,999	4,285
Domestic Violence: detectives assigned	6	5	7
Domestic Violence unit: cases/detective	656	800	612

Program Summary

Department: SHERIFF
 Program: OPERATIONS

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	26,508,371	27,214,856	28,300,842
SUPPLIES AND SERVICES	5,183,833	5,339,882	5,231,127
CAPITAL OUTLAY	328,546	0	4,805
Total Program Expenditures	32,020,750	32,554,738	33,536,774
Program Funding by Source			
Revenues			
LICENSES & PERMITS	250	0	0
CHARGES FOR SERVICES	219	0	0
FINES AND FORFEITS	16,206	10,000	10,000
MISCELLANEOUS	12,450	0	0
Operating Revenue Sub-Total	29,125	10,000	10,000
INTERGOVERNMENTAL	1,646,016	653,686	708,925
INTEREST	1,098	0	0
Grant Revenue Sub-Total	1,647,114	653,686	708,925
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	81,024	0	0
General Fund Support	30,263,487	31,891,052	32,817,849
Total Program Funding	32,020,750	32,554,738	33,536,774
Program Staffing (FTEs)	415.0	418.0	419.0

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