

Superior Court

Expenditures: 38,983,786

FTEs 630.7

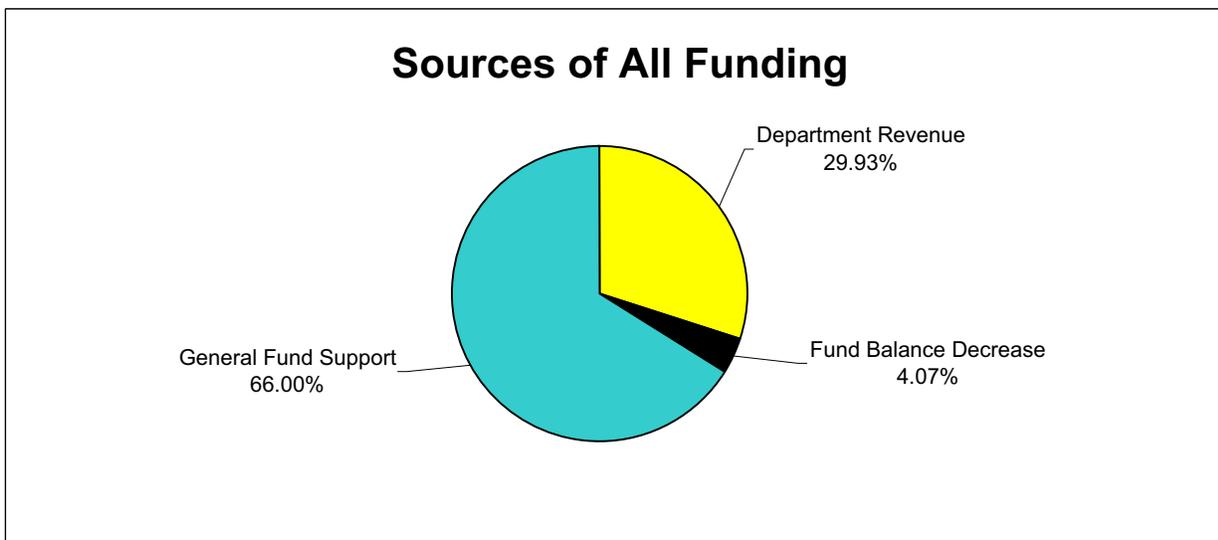
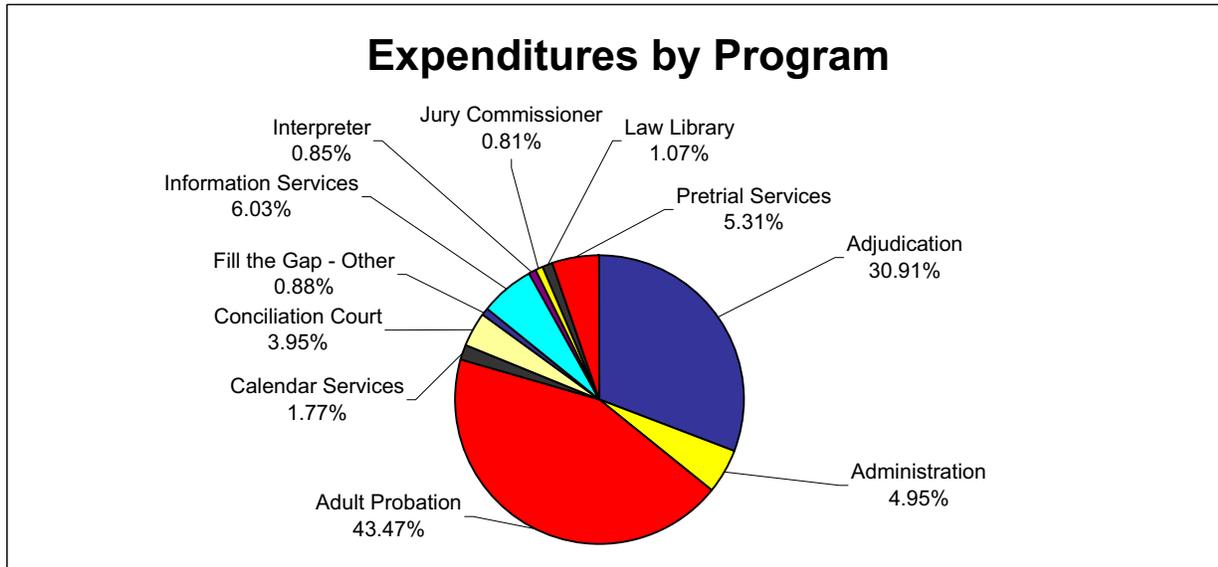
Revenues: 11,668,587

Function Statement:

Adjudicate cases in which exclusive jurisdiction is not vested in another court. Provide administrative services and automated information systems to the court. Provide interpreting services to non-English speaking and hearing impaired defendants, witnesses, and victims. Provide custody/visitation evaluation and mediation, marriage/divorce counseling, and custody evaluations. Provide a legal collection and library facility and assist in the retrieval of information. Provide jurors for Superior Court, Justice Courts, and Tucson Municipal Court. Publish the daily calendar, collect and analyze statistics, and manage the daily calendars for Superior Court divisions. Conduct investigations of defendants and provide supervision of probationers. Provide information about arrestees and detainees to the judicial divisions and monitor compliance with conditions of release.

Mandates:

ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries; ARS Title 25: Marital and Domestic Relations; ARS Title 31: Prisons and Prisoners; and ARS Title 41: State Government



Department Summary by Program

Department: SUPERIOR COURT

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
ADJUDICATION	11,622,971	12,594,046	12,046,222
ADMINISTRATION	1,726,916	1,792,918	1,927,762
ADULT PROBATION	15,682,811	16,265,598	16,956,212
CALENDAR SERVICES	631,455	669,330	688,991
CONCILIATION COURT	1,324,504	1,572,560	1,539,217
FILL THE GAP - OTHER COURT DEPARMENTS	0	0	342,182
INFORMATION SERVICES	1,831,755	2,100,226	2,349,108
INTERPRETER	271,008	321,091	329,808
JURY COMMISSIONER	284,292	307,372	315,603
LAW LIBRARY	389,970	451,143	418,886
PRETRIAL SERVICES	1,974,258	1,969,647	2,069,795
Total Expenditures	35,739,940	38,043,931	38,983,786
<u>Funding by Source</u>			
Revenues			
ADJUDICATION	3,101,066	1,537,089	887,099
ADMINISTRATION	3,605	0	0
ADULT PROBATION	9,596,340	9,633,433	9,609,108
CONCILIATION COURT	497,607	461,600	561,000
INFORMATION SERVICES	151,601	325,594	409,000
LAW LIBRARY	204,025	199,400	202,380
PRETRIAL SERVICES	235,202	0	0
Total Revenues	13,789,446	12,157,116	11,668,587
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,076,321)	1,261,676	1,585,186
General Fund Support	23,026,815	24,625,139	25,730,013
Total Program Funding	35,739,940	38,043,931	38,983,786

Department Summary by Program

Department: SUPERIOR COURT

Staffing (FTEs) by Program

ADJUDICATION	173.7	170.9	164.4
ADMINISTRATION	29.7	29.3	31.3
ADULT PROBATION	335.3	314.3	300.8
CALENDAR SERVICES	18.0	18.0	18.0
CONCILIATION COURT	22.0	18.0	19.0
FILL THE GAP - OTHER COURT DEPARMENTS	0.0	0.0	7.0
INFORMATION SERVICES	28.0	28.5	28.5
INTERPRETER	6.0	6.0	6.0
JURY COMMISSIONER	8.0	8.0	8.0
LAW LIBRARY	4.0	4.0	4.0
PRETRIAL SERVICES	48.0	40.0	43.6
Total Staffing (FTEs)	672.7	637.1	630.7

Note: Slight variances between the total of Program FTEs and the Department total are due to the rounding of hours per FTE.

Program Summary

Department: SUPERIOR COURT
Program: ADJUDICATION

Function

Adjudicate all cases filed in the Superior Court.

Description of Services

Adjudicate cases in which exclusive jurisdiction is not vested in another court, cases of equity and of law which involve title to or possession of real property, cases involving the legality of any tax impost or assessment, cases involving the legality of any toll or municipal ordinance, cases in which the demand or value of property in controversy amounts to \$5,000 or more, and criminal felony and misdemeanor cases not otherwise provided for by law. Ensure the security of citizens and staff occupying or visiting court facilities.

Program Goals and Objectives

- Provide for the timely, fair and efficient administration of justice under the law, in a manner that instills and sustains the public's confidence in the judicial system
- Ensure safety of public and employees occupying court facilities and safeguard all physical assets

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Public security screened entering building	755,869	685,543	720,000
Population served	890,545	910,950	926,052
Total cases filed	21,728	21,865	21,668
Total cases pending	28,953	29,153	29,474

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	9,492,719	10,062,449	9,820,390
SUPPLIES AND SERVICES	2,071,191	2,531,597	2,225,832
CAPITAL OUTLAY	59,061	0	0
Total Program Expenditures	11,622,971	12,594,046	12,046,222

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	279,975	255,000	240,000
CHARGES FOR SERVICES	118,114	125,000	125,023
MISCELLANEOUS	3,058	15,000	10,000
Operating Revenue Sub-Total	401,147	395,000	375,023
INTERGOVERNMENTAL	2,061,904	0	100,000
CHARGES FOR SERVICES	102,467	712,164	56,840
FINES AND FORFEITS	712	1,800	0
INTEREST	6,095	250	203
Special Programs Revenue Sub-Total	2,171,178	714,214	157,043
INTERGOVERNMENTAL	529,098	427,875	355,033
INTEREST	(357)	0	0
Grant Revenue Sub-Total	528,741	427,875	355,033
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,276,211)	322,818	450,934
General Fund Support	9,798,116	10,734,139	10,708,189
Total Program Funding	11,622,971	12,594,046	12,046,222

<u>Program Staffing (FTEs)</u>	<u>173.7</u>	<u>170.9</u>	<u>164.4</u>

Program Summary

Department: SUPERIOR COURT
Program: ADMINISTRATION

Function

Provide administrative services to the court and its departments.

Description of Services

Services provided by this division include human resources management, training and education, resource management, and financial management.

Program Goals and Objectives

- Continue efforts to obtain outside funding in support of court operations
- Ensure all mandated services are provided
- Establish protocols for achieving mandates with diminished funding
- Ensure adequate security
- Enhance the responsiveness to the needs of the judicial divisions

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Court staff supported	673	637	631
Job applicants processed	1,337	1,100	1,800
Funds administered	\$35,739,940	\$38,043,931	\$38,983,786

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,514,291	1,682,725	1,804,685
SUPPLIES AND SERVICES	186,335	110,193	123,077
CAPITAL OUTLAY	26,290	0	0
Total Program Expenditures	1,726,916	1,792,918	1,927,762

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
MISCELLANEOUS	3,605	0	0
Operating Revenue Sub-Total	3,605	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,723,311	1,792,918	1,927,762
Total Program Funding	1,726,916	1,792,918	1,927,762

<u>Program Staffing (FTEs)</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Program Staffing (FTEs)	29.7	29.3	31.3

Program Summary

Department: SUPERIOR COURT
Program: ADULT PROBATION

Function

Serve the court, actively promote community safety, facilitate positive behavioral change in probationers and respect victim rights.

Description of Services

Provide the court with the highest quality information available to assist judicial decisions. Assess defendants' and probationers' risks and needs, and implement outcome-based supervision plans designed to develop competency and bring about lasting behavioral change. Seek victims' input and facilitate their involvement in the restoration process. Monitor and assist probationer compliance with court orders and laws, reward progress, and respond appropriately to violations. Research, develop and implement effective, efficient probation strategies, and measure performance outcomes.

Program Goals and Objectives

- Implement new Drug Court model combining DC cases with Prop 200 cases
- Continue to develop the Adult Probation Enterprise Tracking System (APETS)
- Introduce motivational interviewing for unit supervisors and officers
- Continue to provide Literacy Education and Resource Network (LEARN) which allows adult probationers to obtain a high school equivalency diploma
- Promote goals of Safe Neighborhood program
- Increase apprehension of absconders

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Community service hours completed	223,649	181,750	187,200
Probation fees collected	\$1,078,117	\$1,227,152	\$1,263,966
Probationers enrolled in adult education	989	1,030	1,085
GEDs awarded	94	95	100
Negative drug tests	93.5%	94%	95%
Absconders apprehended	718	758	780
Probationers successfully terminated	65%	65%	66%
Violators brought before court	1,396	1,162	1,196
Probationers supervised	7,109	7,200	7,250
Reports written prior to sentencing	3,418	3,430	4,445
Jail days reduced by accelerated sentencings	4,270	4,875	5,020
Savings generated by avoiding jail time	\$234,816	\$268,180	\$276,100

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	13,456,031	13,670,228	14,188,809
SUPPLIES AND SERVICES	2,222,427	2,595,370	2,767,403
CAPITAL OUTLAY	4,353	0	0
Total Program Expenditures	15,682,811	16,265,598	16,956,212

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
MISCELLANEOUS	61	0	0
Operating Revenue Sub-Total	61	0	0
CHARGES FOR SERVICES	1,424,176	1,486,700	1,257,820
INTEREST	34,499	40,000	22,600
MISCELLANEOUS	2,364	0	0
Special Programs Revenue Sub-Total	1,461,039	1,526,700	1,280,420
INTERGOVERNMENTAL	8,128,483	8,106,733	8,328,688
CHARGES FOR SERVICES	630	0	0
INTEREST	6,127	0	0
Grant Revenue Sub-Total	8,135,240	8,106,733	8,328,688

Program Summary

Department: SUPERIOR COURT
 Program: ADULT PROBATION

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	239,467	455,841	456,530
General Fund Support	5,847,004	6,176,324	6,890,574
Total Program Funding	15,682,811	16,265,598	16,956,212
Program Staffing (FTEs)	335.3	314.3	300.8

Program Summary

Department: SUPERIOR COURT
Program: CALENDAR SERVICES

Function

Provide general information to the public regarding the court and specific case information. Work with divisions in assuring cases comply with court rules and procedures.

Description of Services

Provide printed and online calendaring information. Manage data base used for reports and statistics. Review cases for compliance.

Program Goals and Objectives

- Provide increased assistance to pro per litigants.
 - Increase automation capabilities.
 - Work with division staff to improve case management.
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<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Cases filed	21,728	21,865	21,668
Cases disposed	21,059	21,665	21,347
Population served	890,545	910,950	926,052

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	615,518	654,888	673,512
SUPPLIES AND SERVICES	15,937	14,442	15,479
Total Program Expenditures	631,455	669,330	688,991

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</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	631,455	669,330	688,991
Total Program Funding	631,455	669,330	688,991

<u>Program Staffing (FTEs)</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
	18.0	18.0	18.0

Program Summary

Department: SUPERIOR COURT
Program: CONCILIATION COURT

Function

Provide alternatives to costly litigation, including: custody/parenting time mediations, evaluations, and conciliation counseling by order of the court and as provided by statute. Administer the judicial supervision program, parent information program and payments for professional services through the expedited child support and parenting fund. Serve as special masters in family law cases.

Description of Services

Provide mandatory mediation, custody and access evaluations, and conciliation counseling as direct mandated services. Administer and monitor the Mandatory Parent Information Program, Judicial Supervision Program, Limited Child Custody Evaluation Panel, and Contract Court/Community Services.

Program Goals and Objectives

- Provide mandated child and family services for the family law division of the Superior Court
- Survey mandatory parent divorce education programs and judicial supervision clients
- Complete analysis of domestic violence screening results and present findings with policy recommendations
- Initiate program evaluation of special master program

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Cases mediated as special master	0	5	10
Mediation cases processed	1,317	1,350	1,350
Custody evaluation cases reviewed	56	70	70
Parent education clients educated	5,846	6,200	6,200
Conciliation case counseling provided	138	150	150
Judicial supervision of cases involving children	185	185	210
Limited custody cases evaluated	45	45	45
Non-petitioned counseling sessions	25	25	25

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	790,757	870,769	970,290
SUPPLIES AND SERVICES	530,004	701,791	566,527
CAPITAL OUTLAY	3,743	0	2,400
Total Program Expenditures	1,324,504	1,572,560	1,539,217

Program Funding by Source

Revenues			
MISCELLANEOUS	344	0	0
Operating Revenue Sub-Total	344	0	0
CHARGES FOR SERVICES	484,710	447,300	540,000
INTEREST	10,169	14,300	0
MISCELLANEOUS	2,384	0	0
Special Programs Revenue Sub-Total	497,263	461,600	540,000
INTERGOVERNMENTAL	0	0	21,000
Grant Revenue Sub-Total	0	0	21,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	76,446	440,057	204,630
General Fund Support	750,451	670,903	773,587
Total Program Funding	1,324,504	1,572,560	1,539,217

Program Staffing (FTEs)	22.0	18.0	19.0
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Program Summary

Department: SUPERIOR COURT

Program: FILL THE GAP - OTHER COURT DEPARMENTS

Function

Provide case processing assistance to participating courts in Pima County.

Description of Services

The Superior Court in Pima County, on behalf of the Clerk of the Superior Court and the Justice Courts proposes to continue the Criminal Case Reduction and Process Improvement Project that was funded by Fill The Gap in fiscal year 2001/02 and fiscal year 2002/03. This project is a multifaceted approach to improving criminal case processing and to streamlining workflow. (Note: This program code contains Fill the Gap budgets for all courts except Superior Court. The Superior Court Fill The Gap budget is included in the Adjudication program.)

Program Goals and Objectives

- Improve probation collections as a result of continuation of noticing project
 - Cost savings from utilizing electronic means of document/minute entry distribution
 - Probation supervision provided for Justice Courts
 - Automated data transfer for weekend cases from Tucson to Ajo Justice Court
 - Improved criminal case flow practices
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<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
n/a			
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<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	0	0	292,902
SUPPLIES AND SERVICES	0	0	49,280
Total Program Expenditures	0	0	342,182
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	342,182
General Fund Support	0	0	0
Total Program Funding	0	0	342,182
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Program Staffing (FTEs)	0.0	0.0	7.0

Program Summary

Department: SUPERIOR COURT
Program: INFORMATION SERVICES

Function

Provide coordinated long range information technology system analysis, planning, and design services in support of all court programs. Provide maintenance and technical assistance for all court technology infrastructure and equipment. For each bench of the Superior Court, produce management and statistical information reports, which are used for evaluating existing and projected demands for services, case flow analysis, management, and quality control. Produce monthly Supreme Court Report for the Arizona Superior Court in Pima County and for the Consolidated Justice Courts.

Description of Services

Conduct day to day system and equipment installation, maintenance, operation, and administrative support for the court's data networking systems, personal computers, and software application programs. Coordinate and provide technology related purchasing advice, troubleshooting, maintenance, desktop application support, and the court's presence on the Internet. Record, maintain, and report all relevant statistical data needed to comply with federal and state reporting requirements; monitor and establish quality control policies and procedures to insure the Court Automated Case Tracking Information System is managed effectively; design and conduct qualitative and quantitative research necessary to measure the effectiveness and efficiencies of Court Departments; and construct criminal, civil, family law (domestic), probate, and arbitration research projects/reports.

Program Goals and Objectives

- Provide reliable, effective, and consistent high quality technology systems and services to the Court in a timely manner.
- Enable and enhance public access to court information.

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Help Desk calls resolved:			
During the initial call	n/a	n/a	25%
During the same day	n/a	n/a	60%
Within 24 hours	n/a	n/a	85%
Complete design and development, and report projects within deadlines	n/a	n/a	96%

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	1,471,396	1,619,873	1,626,726
SUPPLIES AND SERVICES	298,730	180,353	264,978
CAPITAL OUTLAY	61,629	300,000	457,404
Total Program Expenditures	1,831,755	2,100,226	2,349,108

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	127,885	300,000	384,000
INTEREST	72	0	0
Special Programs Revenue Sub-Total	127,957	300,000	384,000
INTERGOVERNMENTAL	23,644	25,594	25,000
Grant Revenue Sub-Total	23,644	25,594	25,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(112,506)	0	117,240
General Fund Support	1,792,660	1,774,632	1,822,868
Total Program Funding	1,831,755	2,100,226	2,349,108

Program Staffing (FTEs)	28.0	28.5	28.5
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Program Summary

Department: SUPERIOR COURT

Program: INTERPRETER

Function

Provide court interpreting service to non-English speaking defendants, witnesses, and victims who are unable to understand the proceedings. The court interpreter is the language conduit which allows the defendant, witness, and victim to be linguistically and cognitively present in the courtroom.

Description of Services

Provide interpreting services to non-English speaking and hearing impaired defendants, witnesses, and victims who are unable to understand court proceedings.

Program Goals and Objectives

- Provide effective coverage to the courts with minimal utilization of per diem interpreters
- Ensure effective communication services for the monolingual and deaf
- Recruit additional uncommon language interpreters
- Provide enhanced training and workshops to maintain a base of court trained uncommon language interpreters

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Hearings interpreted	4,800	5,000	5,700

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	257,456	308,423	317,140
SUPPLIES AND SERVICES	13,552	12,668	12,668
Total Program Expenditures	271,008	321,091	329,808

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</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	271,008	321,091	329,808
Total Program Funding	271,008	321,091	329,808

<u>Program Staffing (FTEs)</u>	6.0	6.0	6.0
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Program Summary

Department: SUPERIOR COURT

Program: JURY COMMISSIONER

Function

Provide qualified jurors to serve on trials in the Superior Court, Pima County Consolidated Justice Courts, Tucson City Court, and on state and county grand juries.

Description of Services

Maintain and update the Pima County master jury list from registered Pima County registered voters and persons licensed by the Arizona Department of Transportation. Summon and qualify prospective jurors. Track and facilitate payment of jurors.

Program Goals and Objectives

- Update juror handbook and pamphlet to reflect changes in jury related Arizona Revised Statutes
- Implement new jury software management software, including links to website and interactive voice response components.
- Implement lengthy jury trial policies and procedures
- Continue to address jurors who fail to report to jury service

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Jurors served	119,440	111,530	114,470
Population served	890,545	910,950	926,052
Undeliverable summonses	16,549	15,700	15,700
Jurors who fail to appear	13,667	10,800	10,800
Jurors reporting for service	28,418	31,500	31,500

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	273,043	300,797	307,402
SUPPLIES AND SERVICES	11,249	6,575	8,201
Total Program Expenditures	284,292	307,372	315,603

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</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	284,292	307,372	315,603
Total Program Funding	284,292	307,372	315,603

<u>Program Staffing (FTEs)</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>

Program Summary

Department: SUPERIOR COURT

Program: LAW LIBRARY

Function

Provide access to current legal materials and information per ARS 12-305.

Description of Services

Provide a variety of constituents with a collection of legal material and assistance in the retrieval of information.

Program Goals and Objectives

- Add library and research information to the Superior Court Law Library website
- Enrich and monitor law library's practice materials within budget (filing fees)
- Add a form center for the pro se litigant (acting without counsel)
- Continue respectful and beneficial customer service

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Books circulated	1,981	1,716	1,980
Library users	10,081	11,282	11,453
Reference interviews	1,396	1,669	1,782
Telephone inquiries	1,374	1,550	1,692
Reference materials added or deleted	8,235	9,671	10,041
Invoices paid	1,032	827	945
Releases, pocket supplements filed	6,696	6,500	6,342
Books returned to shelves	3,088	2,883	3,562

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	179,586	199,138	188,142
SUPPLIES AND SERVICES	210,384	252,005	230,744
Total Program Expenditures	389,970	451,143	418,886

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	197,209	192,000	196,108
INTEREST	1,573	1,800	1,297
MISCELLANEOUS	5,243	5,600	4,975
Special Programs Revenue Sub-Total	204,025	199,400	202,380
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,517)	42,960	13,670
General Fund Support	189,462	208,783	202,836
Total Program Funding	389,970	451,143	418,886

<u>Program Staffing (FTEs)</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Program Staffing (FTEs)	4.0	4.0	4.0

Program Summary

Department: SUPERIOR COURT
Program: PRETRIAL SERVICES

Function

Provide the court with timely information related to statutory release criteria in order to ensure each felony pretrial defendant and county misdemeanor arrestee is afforded the right to be considered for release under the least onerous conditions. To actively address court ordered conditions of release and other defendant identified needs for those defendants released under the supervision of Pretrial Services.

Description of Services

Interview each felony and county misdemeanor defendant and verify their stated community ties. Research criminal history databases for felony charged defendants (National Crime Information Center, Arizona Crime Information Center, Interstate Identification Index, County Attorney's Prosecutor System, Case Automated Tracking System, Juvenile On Line Tracking System, and the Sheriff Department's Inmate Tracking System). Research databases for misdemeanor charged defendants (Justice Court system, City Court system, Department of Motor Vehicles, and the Sheriff Department's Inmate Tracking System). Contact other third parties who might have information relevant to the release decision (Child Protection Services, parole/probation officers, alleged victims, out of state jurisdictions). Assess each defendant's risk for failure to appear and re-arrest, if released. Prepare a written succinct report for the court of the findings and make a recommendation for release suitability. Screen county misdemeanor arrestees for eligibility for pre-release and release those suitable. Provide follow-up contact with those pre-released misdemeanor arrestees to remind them of their court date, and if a defendant failed to appear, follow-up contact is required to arrange for voluntary surrender. Reinvestigate those felony defendants held on bond to determine, with additional information, if the defendant would now be suitable for non-financial release. Initiate the setting of a review hearing with Superior Court, if there is a change in the defendant's circumstances that now warrant a rehearing on conditions of release. Prepare for the court an updated report and recommendation on all motions to modify conditions of release initiated by the defense attorney. Monitor compliance of conditions of release for each defendant released into the custody of this department and notify the court in a timely manner if a defendant is out of compliance. Identify appropriate referrals for each defendant based on court ordered conditions of release and any defendant identified needs. Maintain an automated data system that is used to track demographic, case, and performance information on each felony pretrial defendant. Compile information related to staff workload and performance measurements.

Program Goals and Objectives

- Reduce unnecessary pretrial detention by identifying defendants appropriate for nonfinancial release
- Provide release alternatives to the court
- Provide assurance to the court that conditions of release are being observed on defendants supervised by this department
- Maintain an automated data system that captures relevant information pertaining to defendants and their cases, as well as information on staff workload measurements.

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Felony arrests	8,150	8,500	8,600
County misdemeanor arrests eligible for release	5,442	5,500	5,500
Cases supervised	2,725	2,725	2,800
Reports submitted to Superior Court	1,453	1,754	1,800
BA/UA tests	4,057	4,100	4,100

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,901,819	1,876,052	2,002,199
SUPPLIES AND SERVICES	72,439	93,595	67,596
Total Program Expenditures	1,974,258	1,969,647	2,069,795

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	234,332	0	0
MISCELLANEOUS	870	0	0
Operating Revenue Sub-Total	235,202	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,739,056	1,969,647	2,069,795
Total Program Funding	1,974,258	1,969,647	2,069,795

Program Staffing (FTEs)	48.0	40.0	43.6
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