

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>JUSTICE & LAW ENFORCEMENT</u>			
<u>CLERK OF SUPERIOR COURT</u>			
ARCHIVES	1,275,918	950,560	2,226,478
COLLECTIONS	360,409		360,409
COURT SERVICES	4,887,190		4,887,190
FAMILY SUPPORT	378,215	43,147	421,362
MANAGEMENT SERVICES	3,096,261	8,770	3,105,031
TOTAL CLERK OF SUPERIOR COURT	9,997,993	1,002,477	11,000,470
<u>CONSTABLES</u>			
AJO CONSTABLE	27,412		27,412
TUCSON CONSTABLES	794,512		794,512
TOTAL CONSTABLES	821,924		821,924
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION	2,109,883	15,000	2,124,883
CIVIL LEGAL SERVICES	2,487,935		2,487,935
COMMUNITY SUPPORT	431,100	1,175,596	1,606,696
CRIMINAL PROSECUTION	12,281,979	8,552,433	20,834,412
TOTAL COUNTY ATTORNEY	17,310,897	9,743,029	27,053,926
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER	2,692,520	20,000	2,712,520
PUBLIC DEFENDER	10,558,173	1,411,362	11,969,535
TOTAL INDIGENT DEFENSE	13,250,693	1,431,362	14,682,055
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	579,037		579,037
TOTAL JUSTICE COURT AJO	579,037		579,037
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	414,753	9,000	423,753
TOTAL JUSTICE COURT GREEN VALLEY	414,753	9,000	423,753
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	1,568,355	450,000	2,018,355
COURT OPERATIONS	2,695,147	43,260	2,738,407
JUDICIAL OPERATIONS	1,247,501		1,247,501
TOTAL JUSTICE COURTS TUCSON	5,511,003	493,260	6,004,263
<u>JUVENILE COURT</u>			
CHILDREN & FAMILY SERVICES	577,434	1,089,212	1,666,646
DETENTION SERVICES	9,534,888	141,460	9,676,348
JUDICIAL SERVICES	2,040,926		2,040,926
PROBATION SERVICES	6,653,053	10,175,929	16,828,982
SUPPORT SERVICES	4,286,576	378,544	4,665,120
TOTAL JUVENILE COURT	23,092,877	11,785,145	34,878,022
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	9,138,983		9,138,983
OFFICE OF COURT APPOINTED COUNSEL	665,291		665,291
TOTAL OFFICE OF COURT APPOINTED COUNSEL	9,804,274		9,804,274

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>PUBLIC FIDUCIARY</u>			
BURIALS	219,251		219,251
MANDATED FIDUCIARY SERVICES	2,032,235		2,032,235
TOTAL PUBLIC FIDUCIARY	2,251,486		2,251,486
<u>SHERIFF</u>			
ADMINISTRATION & SUPPORT	18,934,476	827,529	19,762,005
CORRECTIONS	36,089,907	1,946,806	38,036,713
FORFEITURES		3,535,514	3,535,514
HIDTA		17,340,270	17,340,270
OPERATIONS	38,172,514	507,795	38,680,309
TOTAL SHERIFF	93,196,897	24,157,914	117,354,811
<u>SUPERIOR COURT</u>			
ADJUDICATION	12,201,939	1,107,502	13,309,441
ADMINISTRATION	2,674,217		2,674,217
ADULT PROBATION	7,196,202	10,873,446	18,069,648
CALENDAR SERVICES	731,369		731,369
CONCILIATION COURT	760,411	807,328	1,567,739
FILL THE GAP - OTHER COURT DEPARMENTS		483,080	483,080
INFORMATION SERVICES	1,885,888	764,008	2,649,896
INTERPRETER	352,413		352,413
JURY COMMISSIONER	339,882		339,882
LAW LIBRARY	219,113	230,173	449,286
PRETRIAL SERVICES	2,169,141		2,169,141
TOTAL SUPERIOR COURT	28,530,575	14,265,537	42,796,112
TOTAL JUSTICE & LAW ENFORCEMENT	204,762,409	62,887,724	267,650,133

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>JUSTICE & LAW ENFORCEMENT</u>			
<u>CLERK OF SUPERIOR COURT</u>			
ARCHIVES		751,100	751,100
COLLECTIONS	600,470		600,470
FAMILY SUPPORT	260,000	16,475	276,475
MANAGEMENT SERVICES	1,800,402	19,350	1,819,752
TOTAL CLERK OF SUPERIOR COURT	2,660,872	786,925	3,447,797
<u>CONSTABLES</u>			
AJO CONSTABLE	1,000		1,000
TUCSON CONSTABLES	381,500		381,500
TOTAL CONSTABLES	382,500		382,500
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION		15,000	15,000
COMMUNITY SUPPORT		792,504	792,504
CRIMINAL PROSECUTION	72,440	7,073,094	7,145,534
TOTAL COUNTY ATTORNEY	72,440	7,880,598	7,953,038
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER		20,000	20,000
PUBLIC DEFENDER		317,000	317,000
TOTAL INDIGENT DEFENSE		337,000	337,000
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	253,317		253,317
JUSTICE COURT AJO TIME PAY FEES		8,908	8,908
TOTAL JUSTICE COURT AJO	253,317	8,908	262,225
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	210,243	6,870	217,113
TOTAL JUSTICE COURT GREEN VALLEY	210,243	6,870	217,113
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	5,743,621	225,200	5,968,821
COURT OPERATIONS		43,558	43,558
JUDICIAL OPERATIONS	311,475		311,475
TOTAL JUSTICE COURTS TUCSON	6,055,096	268,758	6,323,854
<u>JUVENILE COURT</u>			
CHILDREN & FAMILY SERVICES	30,000	1,095,485	1,125,485
DETENTION SERVICES	317,162	141,978	459,140
PROBATION SERVICES		10,093,496	10,093,496
SUPPORT SERVICES	15,000	379,346	394,346
TOTAL JUVENILE COURT	362,162	11,710,305	12,072,467
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	648,000		648,000
TOTAL OFFICE OF COURT APPOINTED COUNSEL	648,000		648,000
<u>PUBLIC FIDUCIARY</u>			
BURIALS	15,000		15,000
MANDATED FIDUCIARY SERVICES	431,120		431,120
TOTAL PUBLIC FIDUCIARY	446,120		446,120

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>SHERIFF</u>			
ADMINISTRATION & SUPPORT	203,700	839,766	1,043,466
CORRECTIONS	6,311,000	2,143,000	8,454,000
FORFEITURES		102,000	102,000
HIDTA		17,348,290	17,348,290
OPERATIONS	5,300	508,873	514,173
TOTAL SHERIFF	6,520,000	20,941,929	27,461,929
<u>SUPERIOR COURT</u>			
ADJUDICATION	397,023	1,166,316	1,563,339
ADULT PROBATION		9,641,835	9,641,835
CONCILIATION COURT		510,328	510,328
INFORMATION SERVICES		770,200	770,200
LAW LIBRARY		206,342	206,342
TOTAL SUPERIOR COURT	397,023	12,295,021	12,692,044
TOTAL JUSTICE & LAW ENFORCEMENT	18,007,773	54,236,314	72,244,087

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>JUSTICE & LAW ENFORCEMENT</u>	
<u>CLERK OF SUPERIOR COURT</u>	
ARCHIVES	33.7
COLLECTIONS	8.0
COURT SERVICES	104.3
FAMILY SUPPORT	9.5
MANAGEMENT SERVICES	64.0
TOTAL CLERK OF SUPERIOR COURT	<u>219.5</u>
<u>CONSTABLES</u>	
AJO CONSTABLE	1.0
TUCSON CONSTABLES	11.7
TOTAL CONSTABLES	<u>12.7</u>
<u>COUNTY ATTORNEY</u>	
ADMINISTRATION	29.0
CIVIL LEGAL SERVICES	68.4
COMMUNITY SUPPORT	29.0
CRIMINAL PROSECUTION	277.8
TOTAL COUNTY ATTORNEY	<u>404.2</u>
<u>INDIGENT DEFENSE</u>	
LEGAL DEFENDER	33.0
PUBLIC DEFENDER	144.5
TOTAL INDIGENT DEFENSE	<u>177.5</u>
<u>JUSTICE COURT AJO</u>	
JUSTICE COURT AJO	9.8
TOTAL JUSTICE COURT AJO	<u>9.8</u>
<u>JUSTICE COURT GREEN VALLEY</u>	
JUSTICE COURT GREEN VALLEY	8.5
TOTAL JUSTICE COURT GREEN VALLEY	<u>8.5</u>
<u>JUSTICE COURTS TUCSON</u>	
ADMINISTRATION	24.5
COURT OPERATIONS	71.5
JUDICIAL OPERATIONS	11.0
TOTAL JUSTICE COURTS TUCSON	<u>107.0</u>
<u>JUVENILE COURT</u>	
CHILDREN & FAMILY SERVICES	34.9
DETENTION SERVICES	208.3
JUDICIAL SERVICES	28.6
PROBATION SERVICES	246.0
SUPPORT SERVICES	47.6
TOTAL JUVENILE COURT	<u>565.3</u>
<u>OFFICE OF COURT APPOINTED COUNSEL</u>	
OFFICE OF COURT APPOINTED COUNSEL	10.0
TOTAL OFFICE OF COURT APPOINTED COUNSEL	<u>10.0</u>

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>PUBLIC FIDUCIARY</u>	
BURIALS	0.7
MANDATED FIDUCIARY SERVICES	34.6
TOTAL PUBLIC FIDUCIARY	<u>35.3</u>
<u>SHERIFF</u>	
ADMINISTRATION & SUPPORT	249.5
CORRECTIONS	631.7
HIDTA	25.5
OPERATIONS	422.0
TOTAL SHERIFF	<u>1,328.7</u>
<u>SUPERIOR COURT</u>	
ADJUDICATION	171.4
ADMINISTRATION	43.8
ADULT PROBATION	302.0
CALENDAR SERVICES	18.0
CONCILIATION COURT	19.0
FILL THE GAP - OTHER COURT DEPARMENTS	9.2
INFORMATION SERVICES	25.5
INTERPRETER	6.0
JURY COMMISSIONER	8.0
LAW LIBRARY	4.0
PRETRIAL SERVICES	40.3
TOTAL SUPERIOR COURT	<u>647.2</u>
TOTAL JUSTICE & LAW ENFORCEMENT	<u><u>3,525.7</u></u>

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

Clerk of the Superior Court

Expenditures: 11,000,470

FTEs 219.5

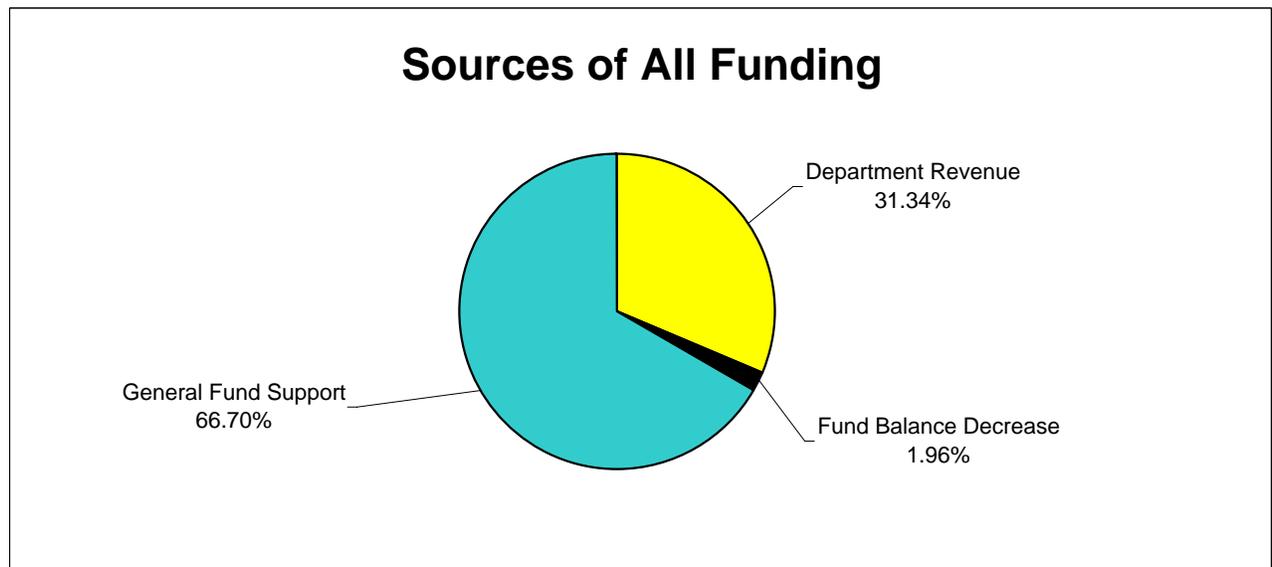
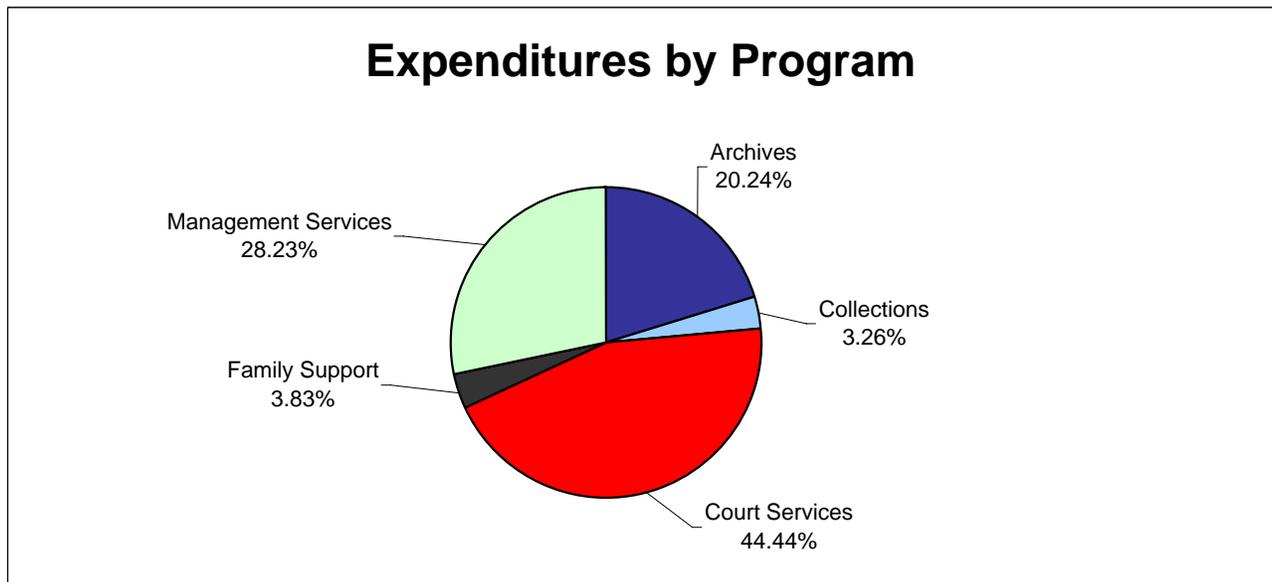
Revenues: 3,447,797

Function Statement:

Maintain and hold accessible for the public and the court all Pima County division records of the Superior Court. Assist the public and all parties dealing with the court system. Establish, execute, and administer policies and procedures in compliance with the statutes of the state of Arizona and the Judicial Merit System. Coordinate the prompt and orderly disposition of the business of the court with the presiding judge and court administrator. Collect and disburse fees. Monitor the department's revenues and expenditures. Provide clerk services during trials and other proceedings. Receive, record, and disburse all court ordered payments of child support, spousal maintenance, and special paternity. Maintain permanent civil, probate, criminal, and child support case files.

Mandates:

ARS Title 12, Chapter 2, Article 8: Clerk of the Superior Court



Department Summary by Program

Department: CLERK OF SUPERIOR COURT

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
ARCHIVES	1,798,174	1,593,729	2,226,478
COLLECTIONS	244,581	269,594	360,409
COURT SERVICES	4,195,025	4,745,673	4,887,190
FAMILY SUPPORT	350,747	422,671	421,362
MANAGEMENT SERVICES	2,750,679	2,720,945	3,105,031
Total Expenditures	9,339,206	9,752,612	11,000,470

Funding by Source

Revenues

ARCHIVES	777,867	657,800	751,100
COLLECTIONS	6,181	345,000	600,470
COURT SERVICES	146	0	0
FAMILY SUPPORT	417,649	237,000	276,475
MANAGEMENT SERVICES	2,090,503	1,833,602	1,819,752
Total Revenues	3,292,346	3,073,402	3,447,797
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(123,847)	(120,224)	215,552
General Fund Support	6,170,707	6,799,434	7,337,121
Total Program Funding	9,339,206	9,752,612	11,000,470

Staffing (FTEs) by Program

ARCHIVES	41.5	33.0	33.7
COLLECTIONS	5.0	6.0	8.0
COURT SERVICES	113.7	114.0	104.3
FAMILY SUPPORT	9.5	12.6	9.5
MANAGEMENT SERVICES	62.5	62.4	64.0
Total Staffing (FTEs)	232.2	228.0	219.5

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: ARCHIVES

Function

Manage all court records.

Description of Services

Manage, maintain, film, and store all court records.

Program Goals and Objectives

- Continue to automate the recording of all court records in a cost effective manner
- Retrieve and return records in an efficient manner

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Records returned to file within 1 day of receipt	100%	100%	100%
Records processed (# of pages)	3,439,617	3,895,887	4,100,000
Records retrieved/delivered within 3 hours of receipt	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,044,487	1,094,131	1,218,018
SUPPLIES AND SERVICES	677,348	402,098	468,460
CAPITAL OUTLAY	76,339	97,500	540,000
Total Program Expenditures	1,798,174	1,593,729	2,226,478
<u>Program Funding by Source</u>			
Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	757,948	640,000	733,000
INTEREST	19,919	17,800	18,100
Special Programs Revenue Sub-Total	777,867	657,800	751,100
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(106,358)	(193,441)	199,460
General Fund Support	1,126,665	1,129,370	1,275,918
Total Program Funding	1,798,174	1,593,729	2,226,478
Program Staffing (FTEs)	41.5	33.0	33.7

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: COLLECTIONS

Function

Collection of all court ordered delinquent fines/fees/restitution/assessments within the Superior Court Adult Probation, Justice Courts, and Clerk of the Superior Court entities. (Note: The Collections section was established during fiscal year 2002/03.)

Description of Services

Collect court ordered assessments that are in arrears and ensure the court receives all monies due.

Program Goals and Objectives

- Establish a central collection unit for the Pima County courts
- Develop consistent policies, procedures, and standards for collections
- Reduce the duplication of collection efforts
- Increase collection of court ordered restitution, fees, and fines with an automated software package
- Improve the Court's ability to bill, track, and collect fees on accounts receivable accounts
- Provide monthly statistical report regarding year-to-date revenue
- Ensure accuracy for all financial records in the collection database
- Research and review outstanding accounts receivable for write-off criteria

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
New cases imported	32,114	9,600	12,500
Amounts collected	\$6,181	\$345,000	\$600,470
Monthly reports provided	12	12	12

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	235,184	233,127	338,659
SUPPLIES AND SERVICES	9,397	36,467	21,750
Total Program Expenditures	244,581	269,594	360,409

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	0	45,000	272,720
FINES AND FORFEITS	0	300,000	300,000
MISCELLANEOUS	6,181	0	27,750
Operating Revenue Sub-Total	6,181	345,000	600,470
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	238,400	(75,406)	(240,061)
Total Program Funding	244,581	269,594	360,409

Program Staffing (FTEs)	5.0	6.0	8.0
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Program Summary

Department: CLERK OF SUPERIOR COURT

Program: COURT SERVICES

Function

Provide staff at all court sessions, record minutes of all proceedings, and carry out the processes of all court proceedings.

Description of Services

Administer oaths to witnesses, jurors, interpreters and law clerks. Record minutes, mark exhibits, assign criminal dockets, attend Grand Jury hearings, and issue and quash bench warrants for the Superior Court. Provide assistance to other court agencies and staff.

Program Goals and Objectives

- Process accurate minutes of court proceedings
- Provide timely processing of court documents
- Maintain and keep current records of all case types
- Integrate new technology in the courtroom
- Enhance electronic disbursement of minute entries

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Criminal jury court trials	413	450	465
Criminal dispositions	5,126	4,625	4,690
Civil jury court trials	171	165	173
Civil dispositions	7,430	6,655	6,705
Family law trials	403	345	355
Family law dispositions	8,339	7,100	7,185
Probate court trials	33	35	35
Probate dispositions	1,902	1,825	1,830

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	4,014,710	4,676,523	4,741,215
SUPPLIES AND SERVICES	172,361	69,150	145,975
CAPITAL OUTLAY	7,954	0	0
Total Program Expenditures	4,195,025	4,745,673	4,887,190

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	146	0	0
Operating Revenue Sub-Total	146	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	4,194,879	4,745,673	4,887,190
Total Program Funding	4,195,025	4,745,673	4,887,190

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Program Staffing (FTEs)	113.7	114.0	104.3

Program Summary

Department: CLERK OF SUPERIOR COURT
Program: FAMILY SUPPORT

Function

Provide child support services as mandated by Arizona Revised Statutes 12-282 and 46-442.

Description of Services

Receive, record, and disburse all court ordered payments for child support, spousal maintenance, and special paternity cases. Maintain both IV-D and Non IV-D computer systems to ensure proper record keeping of client records. Receive child support payments from contempt hearings ordered by judges to be paid through Clerk of the Superior Court. Provide customer service by telephone and in person for IV-D and Non IV-D child support cases. Process IV-D and Non IV-D wage assignments to non-custodial parents' employer, and maintain all information pertinent to the wage assignment, such as quash orders and employment termination. Maintain financial information in Arizona Tracking and Location Automated System (ATLAS) for Non IV-D cases pursuant to court orders. Load new Non IV-D cases in to ATLAS for receipt of payments. Maintain demographics in ATLAS for both IV-D and Non IV-D cases. Process requests for hearing to stop wage assignments. Prepare Pro Per paperwork and files for domestic default hearings, and process paperwork after hearing.

Program Goals and Objectives

- Assist the public and the courts by keeping current all records pertaining to child support cases and maintain the standards of quality set by this administration
- Enter all new cases to ATLAS

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Reimbursements from DES for services	\$404,015	\$224,000	\$260,000
New cases added to ATLAS per month	99	225	235

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	325,176	408,837	377,762
SUPPLIES AND SERVICES	25,571	13,834	25,600
CAPITAL OUTLAY	0	0	18,000
Total Program Expenditures	350,747	422,671	421,362

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	404,015	224,000	260,000
MISCELLANEOUS	203	0	0
Operating Revenue Sub-Total	404,218	224,000	260,000
INTERGOVERNMENTAL	11,882	12,000	15,000
INTEREST	1,499	1,000	1,475
MISCELLANEOUS	50	0	0
Special Programs Revenue Sub-Total	13,431	13,000	16,475
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1)	64,511	26,672
General Fund Support	(66,901)	121,160	118,215
Total Program Funding	350,747	422,671	421,362

<u>Program Staffing (FTEs)</u>	<u>9.5</u>	<u>12.6</u>	<u>9.5</u>

Program Summary

Department: CLERK OF SUPERIOR COURT
Program: MANAGEMENT SERVICES

Function

Coordinate with the Presiding Judge and Court Administrator to accomplish the business of the court in a prompt and orderly manner.

Description of Services

Provide quality accessibility and streamlined Court related services to the Judicial system and the public.

Program Goals and Objectives

- Provide timely customer service in a courteous manner
- Manage the resources of the office in an efficient and effective manner
- Strive for improvement and excellence in the services provided
- Foster an environment of integrity by treating others honestly and with dignity
- Facilitate all department employees' ability to fulfill their job responsibilities

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Domestic cases filed	9,356	12,543	14,610
Civil cases filed	9,163	9,675	9,856
Marriage licenses issued	6,028	6,125	6,223
Passports issued	9,670	9,778	10,000
Notary bonds processed	2,811	3,000	3,200
Average customer waiting time	15 minutes	10 minutes	10 minutes
Customers/day	307	300	310
Customer satisfaction rating	98%	98%	99%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,367,069	2,530,084	2,892,490
SUPPLIES AND SERVICES	373,668	190,861	212,541
CAPITAL OUTLAY	9,942	0	0
Total Program Expenditures	2,750,679	2,720,945	3,105,031

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,145,844	1,048,576	1,025,502
FINES AND FORFEITS	908,253	756,826	758,000
INTEREST	12,827	15,000	15,000
MISCELLANEOUS	6,091	0	1,900
Operating Revenue Sub-Total	2,073,015	1,820,402	1,800,402
CHARGES FOR SERVICES	17,116	13,200	19,000
INTEREST	372	0	350
Special Programs Revenue Sub-Total	17,488	13,200	19,350
Grant Revenue Sub-Total	0	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(17,488)	8,706	(10,580)
General Fund Support	677,664	878,637	1,295,859
Total Program Funding	2,750,679	2,720,945	3,105,031

Program Staffing (FTEs)	62.5	62.4	64.0
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Program Summary

Department: CLERK OF SUPERIOR COURT

Program: MANAGEMENT SERVICES

Supplemental Packages Approved

Supplemental Package B - Divisions 29 and 30 of the Superior Court - is associated with this program. Funding of this package provides \$134,830 for personal services and \$19,958 for supplies and services in order to provide support for two new divisions of the Superior Court, which have been established based on Pima County population figures. The data presented on the previous page includes \$154,788 in additional expenditures.

Constables

Expenditures: 821,924

FTEs 12.7

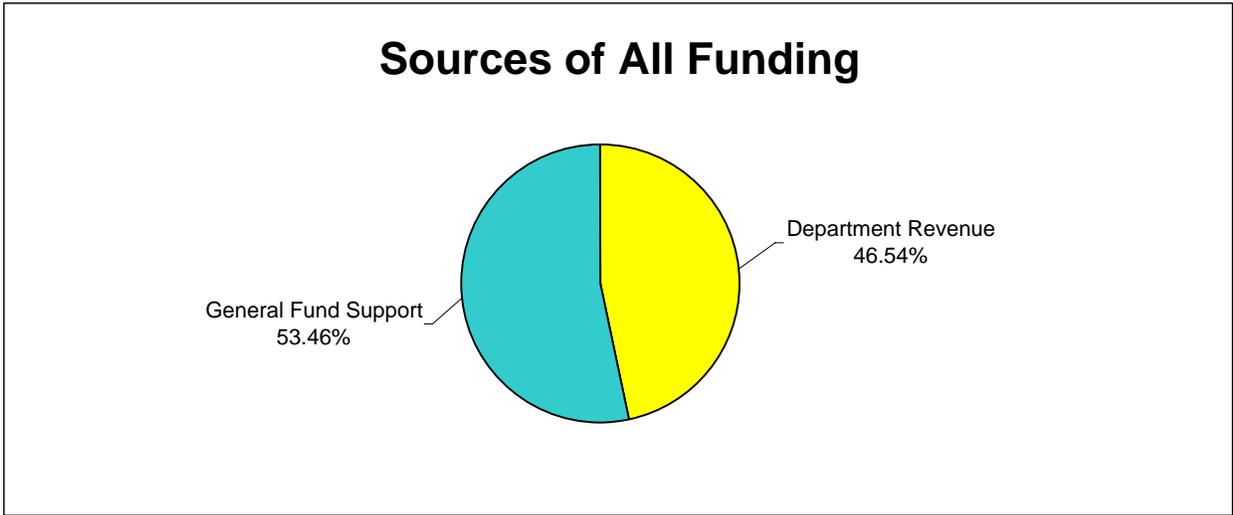
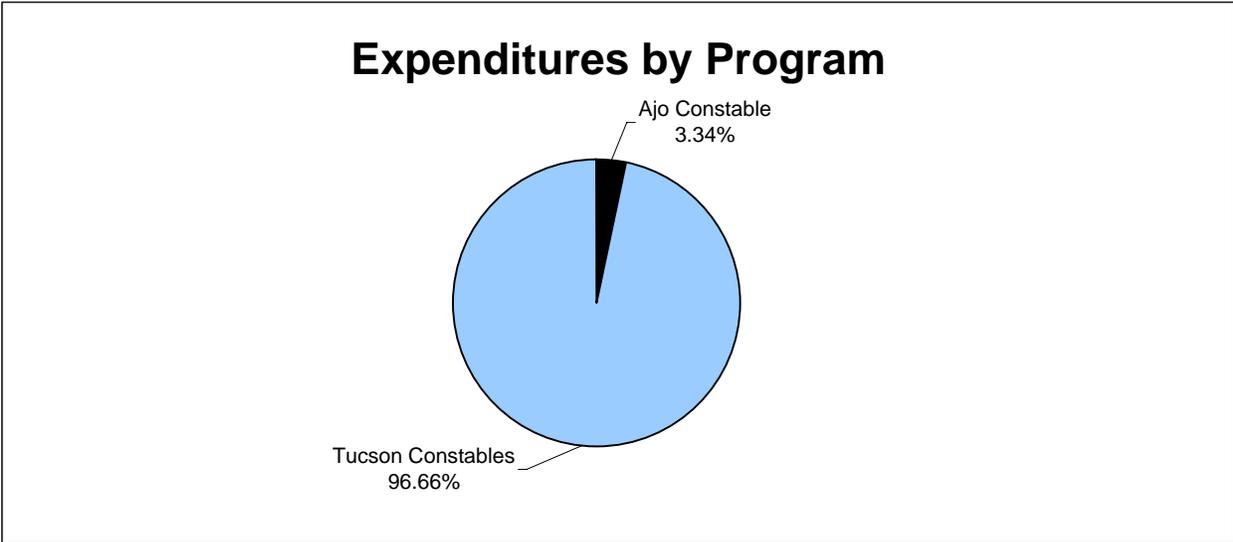
Revenues: 382,500

Function Statement:

Act as Peace Officer for the Justice Courts. Serve criminal and civil summons. Evict tenants under writs of restitution. Collect debts on writs of execution. Serve restraining orders. Perform arrests and bring defendants to court on civil warrants.

Mandates:

ARS Title 22, Chapter 1, Article 1: Justice Precincts and Precinct Officers;
ARS Title 22, Chapter 1, Article 3: Constables



Department Summary by Program

Department: **CONSTABLES**

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
AJO CONSTABLE	21,664	26,351	27,412
TUCSON CONSTABLES	559,724	727,712	794,512
Total Expenditures	581,388	754,063	821,924
Funding by Source			
Revenues			
AJO CONSTABLE	1,505	500	1,000
TUCSON CONSTABLES	394,674	325,118	381,500
Total Revenues	396,179	325,618	382,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	185,209	428,445	439,424
Total Program Funding	581,388	754,063	821,924
Staffing (FTEs) by Program			
AJO CONSTABLE	1.0	1.0	1.0
TUCSON CONSTABLES	8.6	10.2	11.7
Total Staffing (FTEs)	9.6	11.2	12.7

Program Summary

Department: CONSTABLES

Program: AJO CONSTABLE

Function

Serve Justice Court papers as required by ARS 22-102 and 22-131 a and b. Act as Peace Officer for the Pima County Justice Court located in Ajo.

Description of Services

Serve and return civil, criminal, and traffic court papers within the precinct. Serve and attend the Justice of the Peace of the court within the precinct. Serve criminal and civil papers received from other counties and states.

Program Goals and Objectives

- Carry out state statute mandated duties
- Serve civil, criminal, and traffic papers from Justice Court Ajo, as well as from other counties and states
- Improve the quality of service to the community

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	17,955	20,561	21,763
SUPPLIES AND SERVICES	3,709	5,790	5,649
Total Program Expenditures	21,664	26,351	27,412

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,505	500	1,000
Operating Revenue Sub-Total	1,505	500	1,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	20,159	25,851	26,412
Total Program Funding	21,664	26,351	27,412

Program Staffing (FTEs)	1.0	1.0	1.0
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Program Summary

Department: CONSTABLES

Program: TUCSON CONSTABLES

Function

Serve Justice Court papers as required by ARS 22-102 and 22-131 a and b. Act as Peace Officer for the Pima County Justice Courts.

Description of Services

Serve and return civil, criminal, and traffic court papers within the precincts. Serve and attend the Justice of the Peace of the courts within the precincts in which they were elected to serve. Serve criminal and civil papers received from other counties and states.

Program Goals and Objectives

- Carry out state statute mandated duties
- Serve civil, criminal, and traffic papers from the justice courts, as well as from other counties and states
- Improve efficiency of service to the precincts
- Improve the quality of service to the community

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Civil papers served	91%	93%	93%
Civil fees collected	98%	98%	98%
Criminal/traffic papers served	70%	76%	76%
Domestic violence/harassment orders served	86%	86%	86%
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	458,060	569,597	709,363
SUPPLIES AND SERVICES	53,685	92,715	85,149
CAPITAL OUTLAY	47,979	65,400	0
Total Program Expenditures	559,724	727,712	794,512

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	321,521	309,018	359,500
MISCELLANEOUS	73,153	16,100	22,000
Operating Revenue Sub-Total	394,674	325,118	381,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	165,050	402,594	413,012
Total Program Funding	559,724	727,712	794,512

<u>Program Staffing (FTEs)</u>	<u>8.6</u>	<u>10.2</u>	<u>11.7</u>

County Attorney

Expenditures: 27,053,926

Revenues: 7,953,038

FTEs 404.2

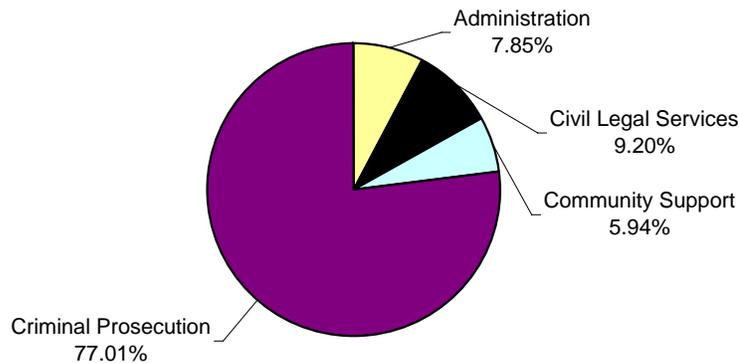
Function Statement:

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.

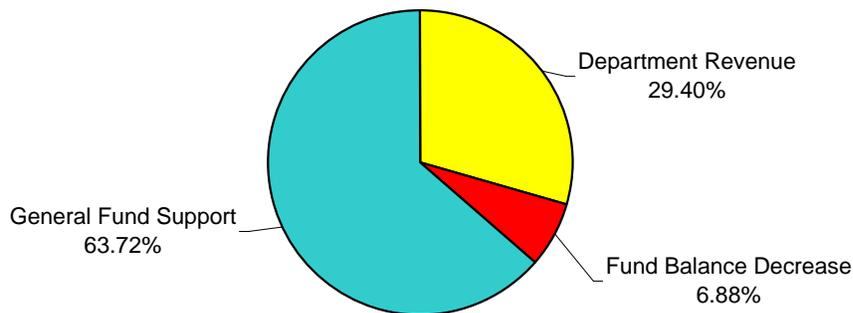
Mandates:

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	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
ADMINISTRATION	1,751,912	1,891,252	2,124,883
CIVIL LEGAL SERVICES	2,071,296	2,146,549	2,487,935
COMMUNITY SUPPORT	1,178,693	1,471,921	1,606,696
CRIMINAL PROSECUTION	15,741,125	19,931,225	20,834,412
Total Expenditures	20,743,026	25,440,947	27,053,926

Funding by Source

Revenues

ADMINISTRATION	5,680	15,000	15,000
CIVIL LEGAL SERVICES	2,441	0	0
COMMUNITY SUPPORT	865,999	779,756	792,504
CRIMINAL PROSECUTION	9,020,118	7,095,636	7,145,534
Total Revenues	9,894,238	7,890,392	7,953,038
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,407,288)	1,520,593	1,862,431
General Fund Support	15,256,076	16,029,962	17,238,457
Total Program Funding	20,743,026	25,440,947	27,053,926

Staffing (FTEs) by Program

ADMINISTRATION	29.0	29.0	29.0
CIVIL LEGAL SERVICES	60.0	60.0	68.4
COMMUNITY SUPPORT	25.0	29.0	29.0
CRIMINAL PROSECUTION	279.2	277.2	277.8
Total Staffing (FTEs)	393.2	395.2	404.2

Program Summary

Department: COUNTY ATTORNEY

Program: ADMINISTRATION

Function

Implement programs, procedures, and information technology consistent with the direction and priorities established by the County Attorney. Provide administrative and technical support services in support of departmental missions.

Description of Services

Administer personnel, payroll, purchasing, budget and finance, information technology, 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, Pima County Administrative Procedures, Pima County Merit System Rules & Personnel Policies, and departmental policies & 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 and interns to be recruited and trained for these programs for the purpose 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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Biweekly payroll submitted on time	100%	100%	100%
Financial reporting deadlines met	446	478	422
Witness travel and victim arrangements completed in a timely manner	100%	100%	100%
Increase in volunteers recruited/trained	46%	25%	25%
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>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,447,561	1,602,076	1,768,766
SUPPLIES AND SERVICES	256,139	261,426	327,717
CAPITAL OUTLAY	48,212	27,750	28,400
Total Program Expenditures	1,751,912	1,891,252	2,124,883
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	4,450	0	0
Operating Revenue Sub-Total	4,450	0	0
INTERGOVERNMENTAL	1,230	15,000	15,000
Grant Revenue Sub-Total	1,230	15,000	15,000
Net Operating Transfers In/(Out)	0	0	0

Program Summary

Department: COUNTY ATTORNEY

Program: ADMINISTRATION

Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,230)	0	0
General Fund Support	1,747,462	1,876,252	2,109,883
Total Program Funding	1,751,912	1,891,252	2,124,883
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	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Savings from successful legal defense	85%	75%	75%
Satisfactory or above ratings on client evaluation forms for defense of legal proceedings	100%	98%	98%
Monies awarded by courts from prosecution	\$2,000,000	\$145,285	\$145,285
Cases in which the County prevails in obtaining the requested relief	90%	92%	92%
Satisfactory or above ratings on client evaluation forms for prosecutions of civil actions	100%	98%	98%
Requests for reports/orders acted on within statutory or mutually established deadlines	88%	90%	95%
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	1,500	900	865
Satisfactory or above ratings on client evaluation forms for legal advice and consultation	100%	98%	98%
Routine contracts reviewed within 5 days	95%	98%	95%
IGA/ordinance/resolutions reviewed within 3 days	250	250	493
IGA/ordinance/resolutions reviewed within 3 days	90%	85%	85%
Client education training hours provided	250	225	225
Satisfactory or above ratings on client evaluation forms for education and training programs and services	100%	98%	98%

Program Summary

Department: COUNTY ATTORNEY
 Program: CIVIL LEGAL SERVICES

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,036,283	2,136,031	2,483,319
SUPPLIES AND SERVICES	25,990	(14,382)	(63,779)
CAPITAL OUTLAY	9,023	24,900	68,395
Total Program Expenditures	2,071,296	2,146,549	2,487,935
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	2,441	0	0
Operating Revenue Sub-Total	2,441	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	2,068,855	2,146,549	2,487,935
Total Program Funding	2,071,296	2,146,549	2,487,935
Program Staffing (FTEs)	60.0	60.0	68.4

Supplemental Packages Approved

Supplemental Package C - Civil General Services & Contract Unit - is associated with this program. Personal services expenditures for two attorneys and one legal secretary will be funded by Institutional Health, Transportation, Wastewater Management, and the Regional Flood Control District pursuant to memoranda of understanding. A total of \$197,877 in personal services is budgeted by the four departments resulting in a zero net cost to the County Attorney.

Supplemental Package D - Civil Environmental/Land Use Unit - is associated with this program. Personal services expenditures for one attorney and one legal secretary will be funded by Development Services pursuant to a memorandum of understanding. A total of \$107,271 in personal services is budgeted by Development Services resulting in a zero net cost to the County Attorney.

Supplemental Package E - Civil Tax/Bankruptcy and Tort Units - is associated with this program. Funding of this package provides \$33,163 for personal services for a Legal Secretary in the Civil Tax/Bankruptcy and Tort Unit. The data presented on this page includes \$33,163 in additional expenditures.

Program Summary

Department: COUNTY ATTORNEY
Program: COMMUNITY SUPPORT

Function

Operate 88-Crime 24 hours a day, receiving citizen tips assisting in solving crimes. Assist Pima 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 gun safety awareness
- 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

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Calls received by the hotline that result in cases forwarded to law enforcement	14,618	15,923	16,080
Personal contacts made at community events	52,800	60,000	65,000
Presentations made at community events	225	248	248
Bad Check Program participants	5,713	5,800	5,900
Bad checks submitted	7,729	8,000	8,500
Restitution collected	\$1,092,810	\$1,200,000	\$1,300,000
Checks collected of those submitted	100%	100%	100%
CARGO Program presentations	25	70	84
Countywide truancy sweeps conducted	4	4	4
Eviction training sessions	4	3	4
Eviction proceedings	30	6	7
CJB/Staff training programs	12	12	12
Community Justice Boards held	220	230	270

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	984,994	1,307,405	1,426,578
SUPPLIES AND SERVICES	178,247	139,361	160,628
CAPITAL OUTLAY	15,452	25,155	19,490
Total Program Expenditures	1,178,693	1,471,921	1,606,696

Program Summary

Department: COUNTY ATTORNEY
 Program: COMMUNITY SUPPORT

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	<u>0</u>	<u>0</u>	<u>0</u>
FINES AND FORFEITS	766,455	700,000	700,000
INTEREST	11,725	10,000	10,000
MISCELLANEOUS	704	0	0
Special Programs Revenue Sub-Total	<u>778,884</u>	<u>710,000</u>	<u>710,000</u>
INTERGOVERNMENTAL	50,616	69,756	82,000
INTEREST	1,022	0	504
MISCELLANEOUS	35,477	0	0
Grant Revenue Sub-Total	<u>87,115</u>	<u>69,756</u>	<u>82,504</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(71,563)	286,727	383,092
General Fund Support	384,257	405,438	431,100
Total Program Funding	<u><u>1,178,693</u></u>	<u><u>1,471,921</u></u>	<u><u>1,606,696</u></u>
Program Staffing (FTEs)	<u>25.0</u>	<u>29.0</u>	<u>29.0</u>

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
- Provide comprehensive intervention and prevention services to children who witness/experience domestic violence in their homes
- 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	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Felony cases presented for review by law enforcement	9,558	9,600	9,600
Grand jury and preliminary hearing presentations	5,265	5,120	5,330
Percent of violent, dangerous, repetitive offenders actually tried	48%	48%	48%
Juvenile cases presented for review by law enforcement	10,683	10,800	11,000
Requests for investigative services	10,889	11,000	11,200
Misdemeanor cases filed by law enforcement in Justice Court prosecuted	34,124	35,000	35,500
Written victim notifications	191,904	185,000	190,000
Victim restitutions processed within guidelines	100%	100%	100%
Initial appearance hearings (two per day) attended	240	455	730
Crisis response hours provided to victims	15,561	16,000	16,250
Cost savings using a volunteer force to respond to crisis calls	\$280,098	\$288,000	\$292,500
Average number of days to process claims	44	39	37
Claims processed within 60 days	95%	97%	98%
Total claims processed	339	335	350

Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

Training hours provided	204	200	200
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	42	57	60
Criminal call outs provided	50	55	60

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	12,169,866	13,840,083	14,543,393
SUPPLIES AND SERVICES	3,442,897	5,853,242	6,005,134
CAPITAL OUTLAY	128,362	237,900	285,885
Total Program Expenditures	15,741,125	19,931,225	20,834,412
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	32,450	32,440	32,440
INTEREST	2	0	0
MISCELLANEOUS	68,339	40,000	40,000
Operating Revenue Sub-Total	100,791	72,440	72,440
INTERGOVERNMENTAL	1,866,336	1,162,724	1,465,435
FINES AND FORFEITS	192	0	0
INTEREST	83,354	73,000	74,500
MISCELLANEOUS	3,512,114	3,253,110	3,253,110
Special Programs Revenue Sub-Total	5,461,996	4,488,834	4,793,045
INTERGOVERNMENTAL	3,271,345	2,534,362	2,278,799
INTEREST	11,139	0	1,250
MISCELLANEOUS	174,847	0	0
Grant Revenue Sub-Total	3,457,331	2,534,362	2,280,049
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,334,495)	1,233,866	1,479,339
General Fund Support	11,055,502	11,601,723	12,209,539
Total Program Funding	15,741,125	19,931,225	20,834,412
Program Staffing (FTEs)	279.2	277.2	277.8

Supplemental Packages Approved

Supplemental Package B - Victim Witness Northwest Expansion - is associated with this program. Funding of this package provides \$39,214 for personal services for one Victim Witness Advocate position to serve in unincorporated Northwest Pima County. The data presented on this page includes \$39,214 in additional expenditures.

Indigent Defense

Expenditures: 14,682,055

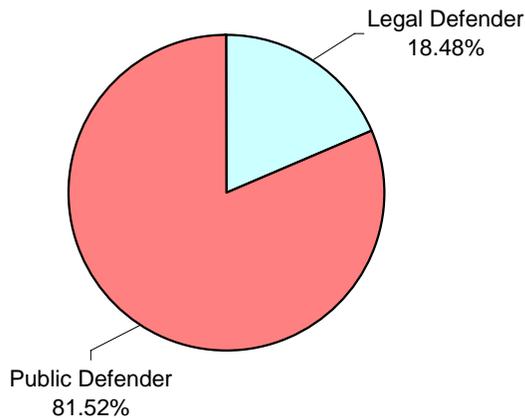
FTEs 177.5

Revenues: 337,000

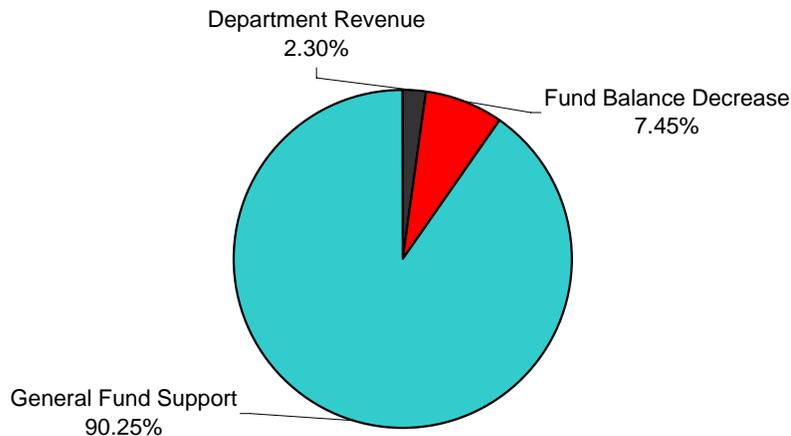
Function Statement: Provide quality legal representation in an efficient, cost effective manner for indigent individuals entitled to appointed counsel.

Mandates: ARS Title 11, Chapter 3, Article 11: Public Defenders; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 14, Chapter 5: Protection of Persons Under Disability and Their Property; ARS Title 8: Children

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: INDIGENT DEFENSE

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
LEGAL DEFENDER	2,308,963	2,468,671	2,712,520
PUBLIC DEFENDER	8,439,555	8,979,779	11,969,535
Total Expenditures	10,748,518	11,448,450	14,682,055
<u>Funding by Source</u>			
Revenues			
LEGAL DEFENDER	18,111	20,000	20,000
PUBLIC DEFENDER	460,411	135,000	317,000
Total Revenues	478,522	155,000	337,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(160,861)	290,000	1,094,362
General Fund Support	10,430,857	11,003,450	13,250,693
Total Program Funding	10,748,518	11,448,450	14,682,055
<u>Staffing (FTEs) by Program</u>			
LEGAL DEFENDER	33.0	33.0	33.0
PUBLIC DEFENDER	129.6	123.6	144.5
Total Staffing (FTEs)	162.6	156.6	177.5

Note: The increase in expenditures and FTEs over fiscal year 2004/05 is the net result of the approval of two supplemental packages, including the addition of 12 new FTEs for expansion of the Public Defender's office to decrease dependency on contract attorneys, and 4 new FTEs for administrative restructuring; the addition of 4 new FTEs for the Public Defender and staff members; and salary and benefits adjustments.

Program Summary

Department: INDIGENT DEFENSE

Program: LEGAL DEFENDER

Function

Provide quality legal representation to defendants entitled to court appointed counsel.

Description of Services

Represent adults charged with felonies, file appeals, handle post conviction relief matters, and probation revocation matters.

Program Goals and Objectives

- Provide the highest quality legal representation by recruiting and retaining the most qualified and productive employees by furnishing a competitive pay plan, rewarding work environment, and comprehensive training opportunities
- Maintain an annual attorney retention rate of 90% or greater
- Provide at least 4 hours of relevant training for 35% of support staff every year
- Develop the most efficient and cost effective means for delivering legal services without compromising the quality of representation

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Annual attorney retention rate	93%	90%	90%
Support staff training rate	41%	35%	35%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,062,865	2,179,365	2,337,311
SUPPLIES AND SERVICES	246,098	289,306	375,209
Total Program Expenditures	2,308,963	2,468,671	2,712,520

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	103	0	0
MISCELLANEOUS	60	0	0
Operating Revenue Sub-Total	163	0	0
INTERGOVERNMENTAL	17,247	19,500	19,500
INTEREST	701	500	500
Grant Revenue Sub-Total	17,948	20,000	20,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,886)	0	0
General Fund Support	2,294,738	2,448,671	2,692,520
Total Program Funding	2,308,963	2,468,671	2,712,520

Program Staffing (FTEs)	33.0	33.0	33.0
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Program Summary

Department: INDIGENT DEFENSE

Program: PUBLIC DEFENDER

Function

Provide quality legal representation to defendants entitled to court appointed counsel.

Description of Services

Represent adults charged with misdemeanors and felonies. Handle post conviction relief matters and probation revocation cases.
 Represent juveniles charged with delinquency and those facing transfer to adult courts.

Program Goals and Objectives

- Provide the highest quality legal representation by recruiting and retaining the most qualified and productive employees by furnishing a competitive pay plan, rewarding work environment, and comprehensive training opportunities
- Maintain annual attorney retention rate of 90% or better
- Develop the most efficient and cost effective means for delivering legal services without compromising the quality of representation
- Provide at least 4 hours of relevant training for 35% of support staff every year

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Annual attorney retention rate	94%	90%	90%
Support staff training rate	45%	35%	35%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	7,374,170	7,663,765	9,444,486
SUPPLIES AND SERVICES	1,031,517	1,316,014	2,467,814
CAPITAL OUTLAY	33,868	0	57,235
Total Program Expenditures	8,439,555	8,979,779	11,969,535

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	139,319	0	0
MISCELLANEOUS	9,588	0	0
Operating Revenue Sub-Total	148,907	0	0
INTERGOVERNMENTAL	263,314	90,000	262,000
INTEREST	4,859	5,000	15,000
Special Programs Revenue Sub-Total	268,173	95,000	277,000
INTERGOVERNMENTAL	42,281	39,700	39,700
INTEREST	450	300	300
MISCELLANEOUS	600	0	0
Grant Revenue Sub-Total	43,331	40,000	40,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(156,975)	290,000	1,094,362
General Fund Support	8,136,119	8,554,779	10,558,173
Total Program Funding	8,439,555	8,979,779	11,969,535

<u>Program Staffing (FTEs)</u>	<u>129.6</u>	<u>123.6</u>	<u>144.5</u>

Program Summary

Department: **INDIGENT DEFENSE**

Program: **PUBLIC DEFENDER**

Supplemental Package B - Compliance with Spangenberg Recommendations - is associated with this program. Funding of this package provides \$781,310 in personal services and \$144,441 in supplies & services for additional felony case attorneys and staff. The data presented on the previous page includes \$925,751 in additional expenditures.

Supplemental Package C - Public Defender Organization and Management - is associated with this program. Funding of this package provides \$242,369 in personal services, \$31,821 in supplies & services, and \$13,035 in capital for four additional positions and related equipment as recommended in the Spangenberg Group report. The data presented on the previous page includes \$287,225 in additional expenditures.

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Justice Court Ajo

Expenditures: 579,037

FTEs 9.8

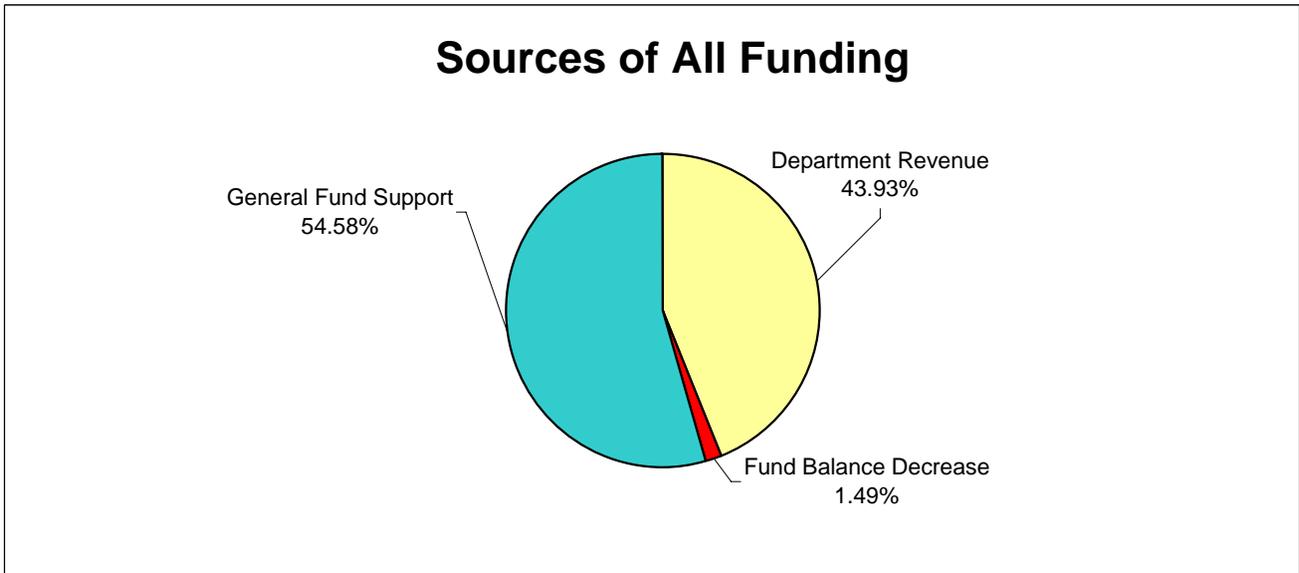
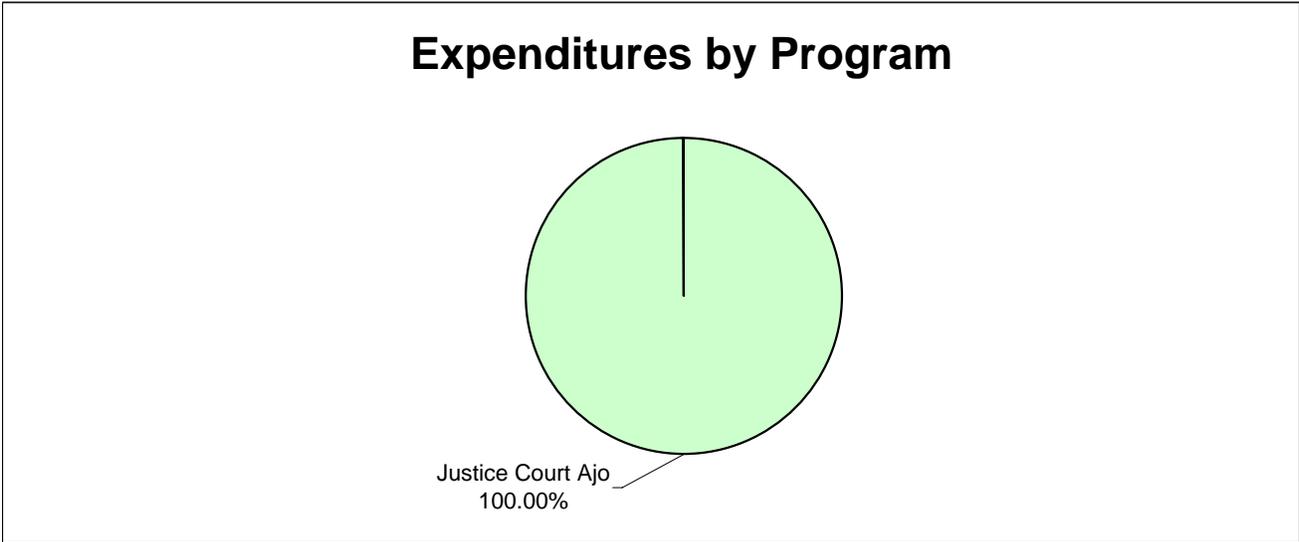
Revenues: 262,225

Function Statement:

Provide prompt and consistent delivery of services to the public, litigants, and attorneys within the judicial precinct in compliance with court mandates. Provide prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Collect, record, and disburse fees and fines in accordance with statutes, County ordinances, court orders, and policies and guidelines established by the Administrative Office of the Courts. Issue marriage licenses. Prepare various reports prescribed by law. Provide general information to the public regarding various County departments. The Adult Probation office serves and protects society while offering selected offenders the opportunity to become law-abiding and productive citizens.

Mandates:

ARS Title 22: Justices of the Peace and Other Courts Not of Record; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries; ARS Title 28, Chapter 3: Traffic and Vehicle Regulation, Chapter 4: Driving Under the Influence, Chapter 5: Penalties and Procedures for Vehicle Violations



Department Summary by Program

Department: JUSTICE COURT AJO

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
JUSTICE COURT AJO	418,373	519,308	579,037
JUSTICE COURT AJO TIME PAY FEES	0	15,000	0
Total Expenditures	418,373	534,308	579,037
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT AJO	288,359	253,317	253,317
JUSTICE COURT AJO TIME PAY FEES	6,550	8,908	8,908
Total Revenues	294,909	262,225	262,225
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(6,551)	6,092	(8,908)
General Fund Support	130,015	265,991	325,720
Total Program Funding	418,373	534,308	579,037
<u>Staffing (FTEs) by Program</u>			
JUSTICE COURT AJO	8.8	8.8	9.8
Total Staffing (FTEs)	8.8	8.8	9.8

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO

Function

Provide prompt and consistent delivery of services to the public, litigants, and attorneys within the judicial precinct in compliance with court mandates.

Description of Services

Comply with court policies, procedures, rules, and Arizona Revised Statutes. Act as liaison between Ajo Justice Court and the Pima County Sheriff's department. Provide information to the public regarding other County agencies, office hours, and telephone numbers. Maintain orderly, complete, and accurate records. Process payroll. Collect and disburse monies in accordance with statutes, County ordinances, and court orders. Prepare monthly statistical reports pertaining to case filings, domestic violence hearings and orders of protection. Collect restitution and fees from probationers. Screen probationers for needs and risk to the community and provide appropriate services. Provide drug and alcohol treatment programs for probationers. Provide prompt and orderly disposition of civil, criminal, and traffic cases. Dispense justice in criminal, traffic, and civil matters according to the laws of the state in a fair and impartial manner. Be responsive and receptive to the needs of victims, defendants, and self represented litigants. Contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable, and professional manner. Serve and protect society while offering selected offenders the opportunity to become law abiding and productive citizens.

Program Goals and Objectives

- Provide support in the areas of administration, human resources, security, and accounting in compliance with court mandates and rules
 - . Comply with 100% of court mandates, Supreme Court orders, and rules
 - . Complete special projects within allotted time frames
 - . Comply with 100% of court policies, and County policies and procedures
 - . Provide Human Resources information and forms to County employees
 - . Comply with 100% of the minimum accounting standards for the State Auditor General, Supreme Court, and County administrative procedures
 - . Dispense/exonerate bonds and overpayments in a timely manner as set forth by minimum accounting standards
 - . Maintain court ledgers along with the computer system and ensure that monies are being distributed to the appropriate accounts and agencies with 99% accuracy
 - . Contact Administrative Office of the Courts (AOC) within 15 minutes of being informed that a problem exists with the State of Arizona case management system (AZTEC)
 - . Respond within 15 minutes regarding any equipment failure, including computers, copiers, air conditioning units, water leaks, etc., and contact maintenance or vendors to make repairs
- Provide prompt, courteous, and expeditious service to the public while processing cases in a timely manner
- Provide prompt and efficient telephone service to all customers
 - . Provide prompt, consistent, and courteous service to public with 99% customer satisfaction
 - . Process telephone inquiries within 3 minutes
- Provide administrative support to the Justice of the Peace pertaining to records, case management, courtroom services, and judicial operations
 - . Provide 99% customer satisfaction with interpreter services, services of counsel, and jurors for jury trial
 - . Complete 90% of docketing and minute entry processed and signed in courtroom for proceedings
- Maintain public trust by fairly and impartially rendering decisions
 - . Dispense justice in a fair, impartial, and prompt manner in compliance with statutes and rules
 - . Process cases in a timely manner
 - . Rule on cases taken under advisement in less than 60 days
- Initiate court action of debtors that have not paid by their payment due date.
- Report defaulted cases to the Fines/Fees and Restitution Enforcement (FARE) program administered by the Arizona Supreme Court
- Hold probationers accountable and offer rehabilitative services designed to reduce or eliminate future criminal activity
- Ensure that probationers are in compliance with probation requirements and complete their community service hours
- Supervise DUI and domestic violence probationers to ensure compliance with court orders
- Ensure ongoing training is provided for judicial staff, probation personnel, and all court staff
- Ensure that the safety and security of internal and external customers is maintained

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Cases filed	6,878	6,200	6,200
Revenue generated	\$288,358	\$253,317	\$253,317
Projects completed	100%	100%	100%
Court staff Committee on Judicial Education and Training (COJET) compliant	100%	100%	100%
Minimum accounting standards compliant	100%	100%	100%
Bonds exonerated and refunded	99%	99%	99%
Technical support error rate	5%	5%	5%
In-custody defendants	484	811	811

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO

Defaults, suspensions, and nonresident violators compacts (NRVCs) issued	1,818	1,600	1,726
Orders to show cause (OSC), review, and status hearings	162	444	594
Minute entries filed	1,604	2,386	3,000
Proceedings (hearings/pretrial/sentencing)	3,653	3,953	4,200
Telephone calls/correspondence answered	7,564	8,892	8,892
Customers satisfied with service	99%	99%	99%
Misdemeanor cases per probation officer	45	45	45
Probationers not convicted of new crime	90%	80%	80%
Warrants addressed	65%	90%	90%
Probationers in behavioral health treatment	85%	85%	85%
Probationers requiring court assessment	60%	60%	60%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	309,346	400,658	447,381
SUPPLIES AND SERVICES	105,386	118,650	131,656
CAPITAL OUTLAY	3,641	0	0
Total Program Expenditures	418,373	519,308	579,037
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	30,065	30,214	30,214
CHARGES FOR SERVICES	26,834	19,613	19,613
FINES AND FORFEITS	231,459	203,140	203,140
MISCELLANEOUS	0	350	350
Operating Revenue Sub-Total	288,358	253,317	253,317
INTEREST	1	0	0
Grant Revenue Sub-Total	1	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1)	0	0
General Fund Support	130,015	265,991	325,720
Total Program Funding	418,373	519,308	579,037
Program Staffing (FTEs)	8.8	8.8	9.8

Supplemental Packages Approved

Supplemental Package B - Justice Court Security Officer - is associated with this program. Funding of this package provides \$33,571 in personal services for a Security Officer to monitor the courthouse. The data presented on this page includes \$33,571 in additional expenditures.

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO TIME PAY FEES

Function

Collect and record time payment fees assessed on each person who pays (on a time payment basis) a court ordered penalty, fine, or sanction.

Description of Services

Assess a fee when a fine/civil sanction is imposed, and the fine/civil sanction is not paid in full.

Program Goals and Objectives

- Collect 100% of Justice Court time payment fees
- Comply with ARS Title 12, Chapter 116: Time Payment Fee

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Cases assessed time payment fee	2,923	2,580	3,000
Time payment fees collected	\$5,902	\$6,187	\$7,936
Interest collected	\$648	\$618	\$972

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	0	15,000	0
Total Program Expenditures	0	15,000	0

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	5,902	7,936	7,936
INTEREST	648	972	972
Special Programs Revenue Sub-Total	6,550	8,908	8,908
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(6,550)	6,092	(8,908)
General Fund Support	0	0	0
Total Program Funding	0	15,000	0

Program Staffing (FTEs)	0.0	0.0	0.0
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Justice Court Green Valley

Expenditures: 423,753

FTEs 8.5

Revenues: 217,113

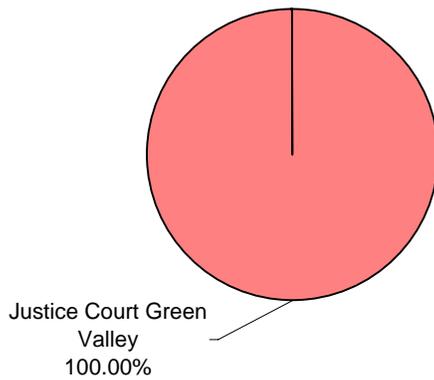
Function Statement:

Provide prompt and consistent delivery of judicial services according to law with respect and fairness to all parties. Manage court services in the most efficient and effective way to generate more revenues.

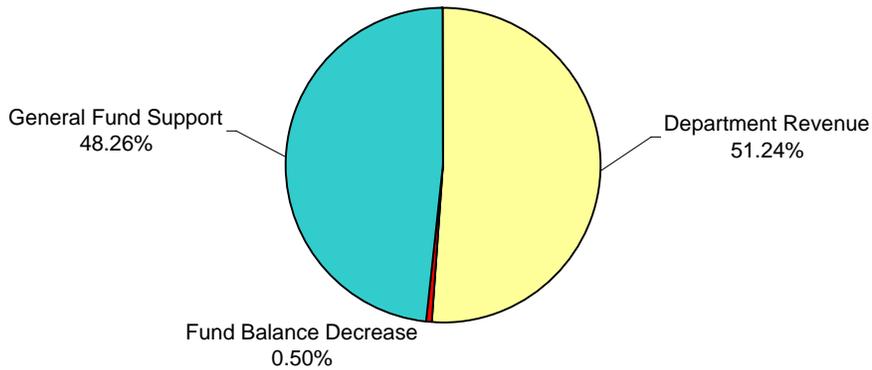
Mandates:

ARS Title 22: Justices of the Peace and Other Courts Not of Record; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries; ARS Title 28, Chapter 3: Traffic and Vehicle Regulation, Chapter 4: Driving Under the Influence, Chapter 5: Penalties and Procedures for Vehicle Violations

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: JUSTICE COURT GREEN VALLEY

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
JUSTICE COURT GREEN VALLEY	383,865	403,533	423,753
Total Expenditures	383,865	403,533	423,753
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT GREEN VALLEY	248,568	217,343	217,113
Total Revenues	248,568	217,343	217,113
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,238)	4,464	2,130
General Fund Support	139,535	181,726	204,510
Total Program Funding	383,865	403,533	423,753
<u>Staffing (FTEs) by Program</u>			
JUSTICE COURT GREEN VALLEY	8.5	8.5	8.5
Total Staffing (FTEs)	8.5	8.5	8.5

Program Summary

Department: JUSTICE COURT GREEN VALLEY

Program: JUSTICE COURT GREEN VALLEY

Function

Provide prompt and consistent delivery of services to the public, litigants, and attorneys within this judicial precinct in compliance with court mandates.

Description of Services

Establish, execute, and administer policies and procedures in compliance with court mandates. Coordinate the prompt and orderly disposition of civil, criminal, and traffic cases. Collect and disburse fees in compliance with the minimum accounting standards.

Note: Court performance guidelines are set by court rules, statutes, administrative orders, and guidelines established by the Administrative Office of the Courts. Ethical standards for court staff and judges are written and are enforced by the Commission on Judicial Conduct. Financial management is guided and enforced by the minimum accounting standards set by the Supreme Court and audited by the State Auditor General. Adherence to the established operational guidelines is reviewed by the Court Services Division of the Supreme Court.

Program Goals and Objectives

- Provide prompt and orderly disposition of civil, criminal, and traffic cases
 - . Enter 100% of all citations filed into the automated database within eight work hours of filing
 - . Enter 100% of all long form complaints filed into the automated database within eight work hours of filing
 - . Enter 100% of all civil filings into the automated database within one work hour of filing
 - . Perform internal audit on non-completed, adjudicated cases more than 10 years old and process for case age
- Maintain orderly, complete, and accurate records
 - . Perform internal audit every six months on all non-completed cases to verify accuracy and status of case
 - . Process all defaulted actions within seven days of order
- Collect, record, and disburse fees and fines in accordance with statute, court orders, and policy
 - . Comply with Administrative Order 97-62 and undergo a financial review every three years
 - . Strive for "zero findings" when review report is issued
 - . Reconcile cash, receipts, state of Arizona AZTEC case management system banking/allocation reports, and daily ledger each day with 100% accuracy
 - . Reconcile cash, receipts, AZTEC banking/allocation reports, daily ledger, and monthly ledger before the 10th of each month with 100% accuracy
 - . Initiate court action of debtors that have not paid within 15 days of their payment due date
 - . Report defaulted cases to the Tax Intercept Program (TIP) and turn over to Valley Collection Services (VCS)
- Provide courteous and accurate information to the public
 - . Ensure that all court information packets contain accurate and up-to-date data by reviewing them annually
 - . Create a web page containing pertinent court related information for public access
- Enhance video court to include pre-trials and change of pleas
- Enhance audio/visual analog system to a digital CD/DVD system
- Replace antiquated filing system with a state of the art, space saving system
- Participate in the Code Standardization Committee, in preparation for a new state-wide automation system

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Citations/filings entered in specified time	100%	100%	100%
Case filings	4,257	5,000	5,000
Compliance with COJET training	100%	100%	100%
Defaulted cases worked by specified time	99%	99%	99%
Three year audit performed with zero finding	yes	n/a	n/a
Defaulted cases turned over to TIP & VCS	95%	100%	100%
Annual audit of court information packets performed	yes	yes	yes
Web page created & maintained	no	yes	yes
Files found to be accurate	97%	98%	99%

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	327,549	351,497	368,108
SUPPLIES AND SERVICES	54,803	52,036	55,645
CAPITAL OUTLAY	1,513	0	0
Total Program Expenditures	383,865	403,533	423,753

Program Summary

Department: JUSTICE COURT GREEN VALLEY

Program: JUSTICE COURT GREEN VALLEY

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	30,082	30,299	30,299
CHARGES FOR SERVICES	22,301	11,500	11,500
FINES AND FORFEITS	189,869	168,444	168,444
MISCELLANEOUS	41	0	0
Operating Revenue Sub-Total	242,293	210,243	210,243
CHARGES FOR SERVICES	5,733	6,200	6,200
INTEREST	542	900	670
Special Programs Revenue Sub-Total	6,275	7,100	6,870
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,238)	4,464	2,130
General Fund Support	139,535	181,726	204,510
Total Program Funding	383,865	403,533	423,753
<hr/> Program Staffing (FTEs) <hr/>	8.5	8.5	8.5

Justice Courts Tucson

Expenditures: 6,004,263

FTEs 107.0

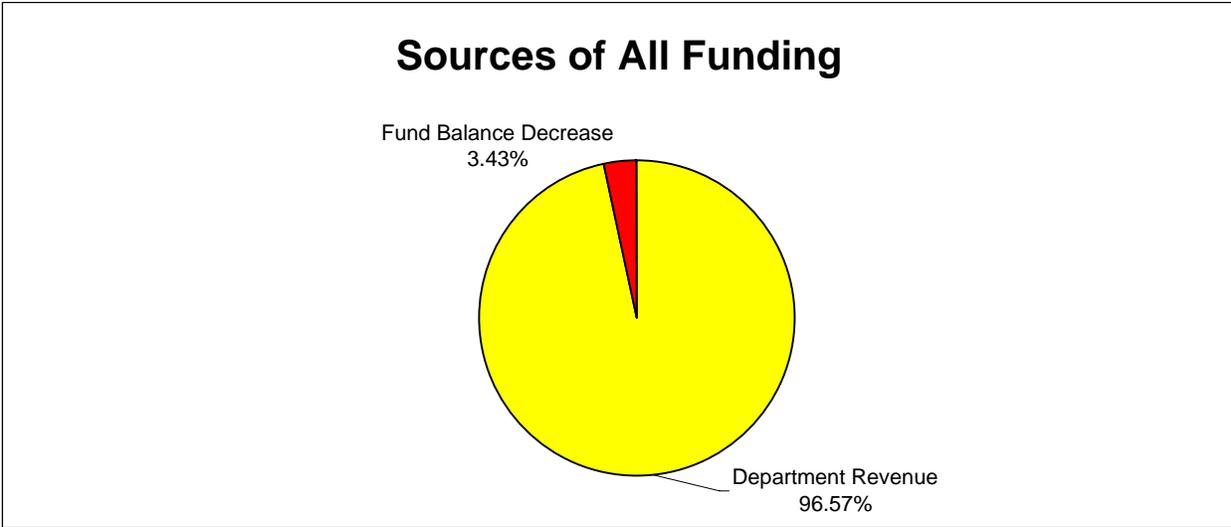
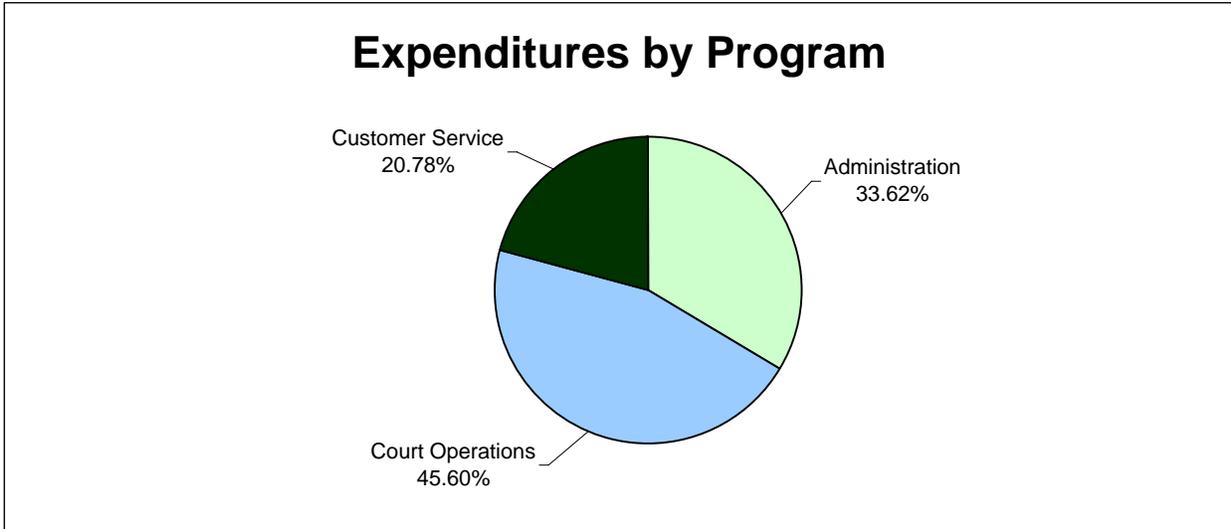
Revenues: 6,323,854

Function Statement:

Serve the public, litigants, and attorneys by providing prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Prepare statistical reports and other reports as prescribed by law. Collect, record, and disburse fees and fines in accordance with statutes, court orders, ordinances, and policy. Follow court performance guidelines set by court rules, statutes, administrative orders, and guidelines established by the Administrative Office of the Supreme Court. Meet ethical standards for court staff and judges, as written and enforced by the Commission on Judicial Conduct. Accomplish financial management, as guided and enforced by the Minimum Accounting Standards set by the Supreme Court and by the State Auditor General. Adhere to the established operational guidelines reviewed by the Court Services Division of the Supreme Court. Provide a safe and secure environment for employees, elected officials, and the public.

Mandates:

ARS Title 22: Justices of the Peace and Other Courts Not of Record; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries; ARS Title 28, Chapter 3: Traffic and Vehicle Regulation, Chapter 4: Driving Under the Influence, Chapter 5: Penalties and Procedures for Vehicle Violations



Department Summary by Program

Department: JUSTICE COURTS TUCSON

<u>Expenditures by Program</u>	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
ADMINISTRATION	1,214,583	1,594,832	2,018,355
COURT OPERATIONS	2,204,269	2,421,843	2,738,407
JUDICIAL OPERATIONS	1,223,860	1,223,832	1,247,501
Total Expenditures	4,642,712	5,240,507	6,004,263

Funding by Source

Revenues

ADMINISTRATION	4,420,394	4,104,196	5,968,821
COURT OPERATIONS	96,147	40,748	43,558
JUDICIAL OPERATIONS	172,991	314,859	311,475
Total Revenues	4,689,532	4,459,803	6,323,854
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(22,469)	196,134	224,502
General Fund Support	(24,351)	584,570	(544,093)
Total Program Funding	4,642,712	5,240,507	6,004,263

Staffing (FTEs) by Program

ADMINISTRATION	18.0	20.5	24.5
COURT OPERATIONS	63.3	65.3	71.5
JUDICIAL OPERATIONS	15.2	11.5	11.0
Total Staffing (FTEs)	96.5	97.3	107.0

Program Summary

Department: JUSTICE COURTS TUCSON

Program: ADMINISTRATION

Function

Provide, administer, and execute state and local court policies and procedures. Maintain accurate financial records. Collect, deposit, and disburse monies. Prepare monthly statistical reports pertaining to case filings, domestic violence hearings and orders of protection, and monthly judicial productivity numbers. Identify and report monthly collection of revenues by account. Comply with employment law and accounting procedures. Provide and coordinate internal and external training to meet Administrative Office of the Courts (AOC) and Council on Judicial Education and Training (COJET) requirements. Maintain and enhance automated systems and website for court personnel and the general public respectively.

Description of Services

Administration: Coordinate all non-judicial activities of the court, including but not limited to, personnel, budget, technology, staff training and education, facilities management, and all services related to case processing and administrative support to eight justices of the peace and judges pro tem.

Human Resources: Prepare and process employee leave requests, personnel action forms, worker's compensation claims, county risk management reports, employee insurance forms, and submit payroll to county finance within established deadlines. Maintain and update salary information and work to select the most qualified applicants for positions within the court at competitive salaries.

Finance: Oversee the overall financial management of the court including: accounts payable, accounts receivable, collection and processing of court ordered fines, fees, and assessments, payroll preparation, budget preparation and monitoring, financial reporting to court, county and state agencies, financial planning and analysis, grant preparation, assurance of compliance with generally accepted accounting principles and Arizona Supreme Court Minimum Accounting Standards, preparation and negotiation of contracts, pursue outside collections efforts.

Information and Technology: Provide ongoing 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 to purchasing, troubleshooting, maintenance, desktop application, support the court's Internet and Intranet. Maintain and report all relevant statistical data, monitor and establish quality control policies and procedures, design and conduct qualitative and quantitative research to measure the effectiveness of court programs, develop in-house automated programs in an effort to improve upon the court's effectiveness and efficiency in a variety of areas.

Security: Conduct security checks on all persons entering the courthouse. Monitor courtrooms, staff areas and lobbies for unauthorized persons and packages. Respond to court emergencies and, when necessary, ensure that justices of the peace, court personnel and the public evacuate the building safely and promptly. Develop, coordinate and publish emergency procedures.

Program Goals and Objectives

- Enhance the responsiveness to the needs of the judicial precincts
- Enhance customer service and the public's access to court services and information
- Obtain outside funding in support of court operations
- Increase court collections of court ordered fines and assessments
- Ensure that the court maintains competitive salaries to attract and retain the most qualified and knowledgeable applicants
- Ensure safety of judiciary, staff, and users of the court system
- Maintain the court building in a manner that ensures that court proceedings are conducted in an atmosphere that reflects the dignity and professionalism of the third branch of government
- Maintain customer trust and confidence in the consumption of taxpayer dollars
- Provide reliable, effective and up-to-date technology services to the court in a timely manner in an effort to create greater efficiency and responsiveness

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Special projects completed in the time allotted	98%	98%	98%
Customer satisfaction	98%	98%	98%
Finance document accuracy rate	98%	98%	98%
Fees assessed by Dept of Revenue for errors	<5%	<5%	<5%
Complaint cards filed	<5%	<5%	<5%
Compliance with HR guidelines & labor laws	99%	100%	100%
Customer satisfaction rate - HR	100%	100%	100%
Cases entered to automated data base - MIS	less than 24 hours	less than 24 hours	less than 24 hours
Hardware requests not resolved	<10%	<10%	<10%
Customer satisfaction - Security	95%	95%	95%
Response to security requests	100%	100%	100%

Program Summary

Department: JUSTICE COURTS TUCSON

Program: ADMINISTRATION

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	869,946	863,709	1,219,686
SUPPLIES AND SERVICES	329,939	536,423	512,669
CAPITAL OUTLAY	14,698	194,700	286,000
Total Program Expenditures	1,214,583	1,594,832	2,018,355
Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	1,579,233	1,501,146	1,937,872
FINES AND FORFEITS	2,667,217	2,440,684	3,805,749
MISCELLANEOUS	17,285	8,500	0
Operating Revenue Sub-Total	4,263,735	3,950,330	5,743,621
CHARGES FOR SERVICES	156,354	153,666	225,000
Special Programs Revenue Sub-Total	156,354	153,666	225,000
INTEREST	305	200	200
Grant Revenue Sub-Total	305	200	200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(48,824)	196,134	224,800
General Fund Support	(3,156,987)	(2,705,498)	(4,175,266)
Total Program Funding	1,214,583	1,594,832	2,018,355
Program Staffing (FTEs)	18.0	20.5	24.5

Supplemental Packages Approved

Supplemental Package C - Management Structure - is associated with this program. Funding of this package provides a total of \$146,798 in personal services and \$208,999 in revenue to create a second tier of management. Data presented on this page includes \$87,092 in expenditures and \$208,999 in revenue. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to the specific program.

Supplemental Package E - Case Processing Staff - is associated with this program. Funding of this package provides a total of \$206,993 in personal services and \$628,000 in revenue for additional case processing staff. Data presented on this page includes \$83,453 in expenditures and \$628,000 in revenue. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to the specific program.

Program Summary

Department: JUSTICE COURTS TUCSON

Program: COURT OPERATIONS

Function

Process cases and provide services to the public in cases for which the Court has exclusive or concurrent jurisdiction as established by state constitution or statute.

Description of Services

Process the following types of cases accurately, efficiently, and expediently:

- Misdemeanor and criminal offenses punishable by a fine not exceeding \$2,500, or imprisonment in the County jail not to exceed six months, or by both fines and imprisonment
- Felonies for the purpose of commencing action, issuing warrants, conducting preliminary hearings and holding the defendant to answer to the Superior Court or dismissing charges for failure to show probable cause
- Initial appearance in compliance with Arizona Rules of Criminal Procedure 4.1
- Civil actions when the amount involved, exclusive of interest, costs and awarded attorney fees when authorized by law, is \$5,000 or less and concurrent jurisdiction with Superior Court when the amount exceeds \$5,000 but is less than \$10,000
- Domestic violence and harassment cases
- Forcible entry and detainer when the amount involved is less than \$10,000
- Matters involving possession of, but not title to, real property
- Small claims proceedings when the amount involved does not exceed \$2,500

Provide service to the public, litigants, jurors and attorneys and members of the bar; prepare case transcripts; maintain case files; prepare and distribute court notices and minute entries.

Program Goals and Objectives

- Provide prompt and consistent delivery of services to the public, litigants, and attorneys
- Maintain accurate and complete case files
- Docket case dispositions and forward related documents to criminal justice agencies as required
- Calendar cases for hearings; arrange pro tem coverage when required
- Acquire an automated file tracking system to better manage court files and documents
- Develop a training program for staff to improve their knowledge of court procedures and processing that will increase customer service as well as accuracy and efficiency in processing court documents

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Error rate in docketing	<5%	<5%	<5%
Motions processed	within 48 hours	within 40 hours	within 40 hours
Forcible detainer actions processed	within 1 day	same day	same day
Customer satisfaction rate	95%	95%	95%
Cases processed within statutory limits	100%	100%	100%
Under Advisement files ruled on in 60 days	100%	100%	100%
Jury Trial Reviews table posted to web by noon Wednesday	95%	100%	100%
Case files not found	<2%	<2%	<2%
Errors in processing files	<1%	<1%	<1%
Closed cases on shelf	within 24 hours	within 24 hours	within 24 hours
Telephone calls processed as received	98%	99%	99%
Warrants processed	within 40 hours	within 40 hours	within 40 hours
Calendar future court dates	within 24 hours	within 40 hours	within 40 hours
Dept. of Public Safety disposition sheets completed	as adjudicated	as adjudicated	as adjudicated
Sheriffs' Warrants Served document filed	within 7 days	within 1 day	within 1 day
Cases dismissed	<2%	<2%	<2%

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	2,023,958	2,328,280	2,584,067
SUPPLIES AND SERVICES	180,311	93,563	154,340
Total Program Expenditures	2,204,269	2,421,843	2,738,407

Program Summary

Department: JUSTICE COURTS TUCSON

Program: COURT OPERATIONS

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	54,563	0	0
MISCELLANEOUS	249	0	0
Operating Revenue Sub-Total	54,812	0	0
MISCELLANEOUS	41,335	40,748	43,558
Grant Revenue Sub-Total	41,335	40,748	43,558
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	26,355	0	(298)
General Fund Support	2,081,767	2,381,095	2,695,147
Total Program Funding	2,204,269	2,421,843	2,738,407
Program Staffing (FTEs)	63.3	65.3	71.5

Supplemental Packages Approved

Supplemental Package B - Judicial Hearing Officers and Courtroom Support - is associated with this program. Funding of this package provides \$30,885 for personal services and \$102,748 for supplies & services. Data presented on the previous page includes \$30,885 in personal services with funds available from the Budget Stabilization Fund. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to the specific program.

Supplemental Package C - Management Structure - is associated with this program. Funding of this package provides a total of \$146,798 in personal services and \$208,999 in revenue to create a second tier of management. Data presented on the previous page includes \$59,706 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 the specific program.

Supplemental Package E - Case Processing Staff - is associated with this program. Funding of this package provides a total of \$206,993 in personal services and \$628,000 in revenue for additional case processing staff. Data presented on the previous page includes \$123,540 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 the specific program.

Supplemental Package F - 2XIA Program and Clerk - is associated with this program. Partial funding of this package provides \$31,080 in personal services for one courtroom clerk. The data presented on the previous page includes \$31,080 in additional expenditures.

Program Summary

Department: JUSTICE COURTS TUCSON

Program: JUDICIAL OPERATIONS

Function

Adjudicate cases in which exclusive or concurrent jurisdiction has been established by state constitution or statute.

Description of Services

Adjudicate cases including:

- Misdemeanor and criminal offenses punishable by a fine not exceeding \$2,500 or imprisonment in the county jail not to exceed six months or by both fine and imprisonment
- Felonies for the purpose of commencing action, issuing warrants, conducting preliminary hearings and holding the defendant to answer to the superior court or dismissing charges for failure to show probable cause
- Initial appearances in compliance with Arizona Rules of Criminal Procedure 4.1
- Civil actions when the amount involved, exclusive of interest, costs and awarded attorney fees when authorized by law, is \$5,000 or less. Concurrent jurisdiction with superior court when the amount exceeds \$5,000 but is less than \$10,000
- Domestic violence and harassment cases
- Concurrent jurisdiction with Superior Court in cases of forcible entry and detainer when the amount involved is less than \$10,000
- Matters involving possession of, but not title to, real property
- Small claims proceedings when the amount involved does not exceed \$2,500

Program Goals and Objectives

- To adjudicate cases in a manner that is fair, impartial and expeditious while upholding the integrity of the judiciary
- To implement an individual assignment calendar
- To reduce the number of pending cases and dispose of cases in a timely manner

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Case filings - civil	27,690	28,932	30,174
Case filings - traffic	127,998	125,620	123,242
Case filings - misdemeanor	18,957	19,242	19,526
Case filings - felony	8,745	8,862	8,979
Case filings - orders of protection/injunctions	1,654	1,976	2,297
Hearings and trials - bench	26,255	26,439	26,622
Hearings and trials - jury	94	102	110
Dispositions - civil	27,019	28,435	29,850
Dispositions - traffic	124,245	122,043	119,841
Dispositions - misdemeanor	14,324	13,737	13,149
Dispositions - felony	8,452	8,565	8,677
Dispositions - orders of protection/injunctions	1,654	1,976	2,297

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	879,445	983,507	999,496
SUPPLIES AND SERVICES	337,445	240,325	248,005
CAPITAL OUTLAY	6,970	0	0
Total Program Expenditures	1,223,860	1,223,832	1,247,501
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	135,810	283,320	254,009
CHARGES FOR SERVICES	30,849	31,539	57,466
MISCELLANEOUS	6,332	0	0
Operating Revenue Sub-Total	172,991	314,859	311,475
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,050,869	908,973	936,026

Program Summary

Department: JUSTICE COURTS TUCSON

Program: JUDICIAL OPERATIONS

Juvenile Court

Expenditures: 34,878,022

FTEs 565.3

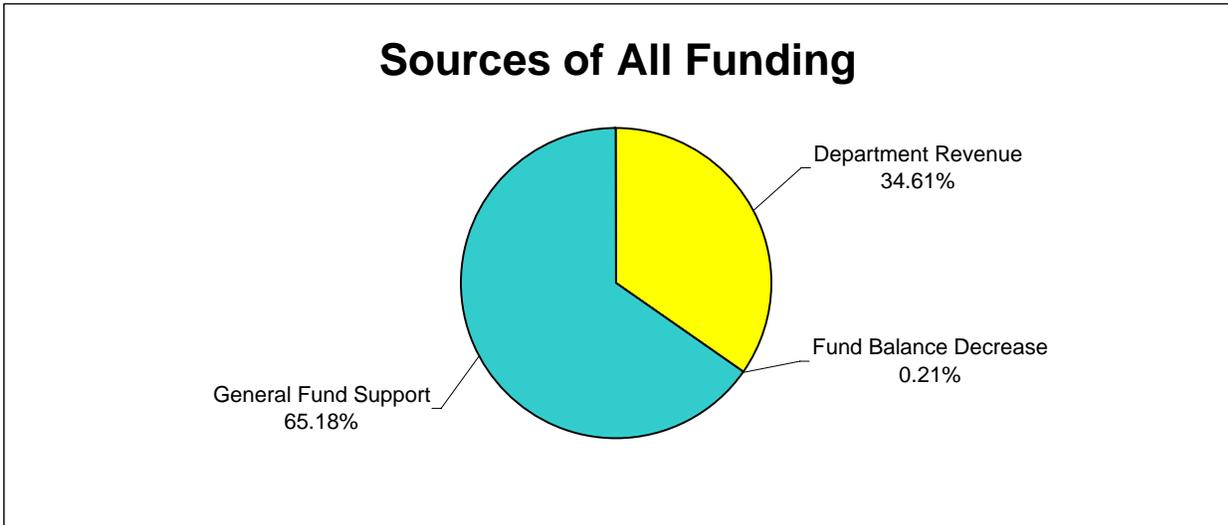
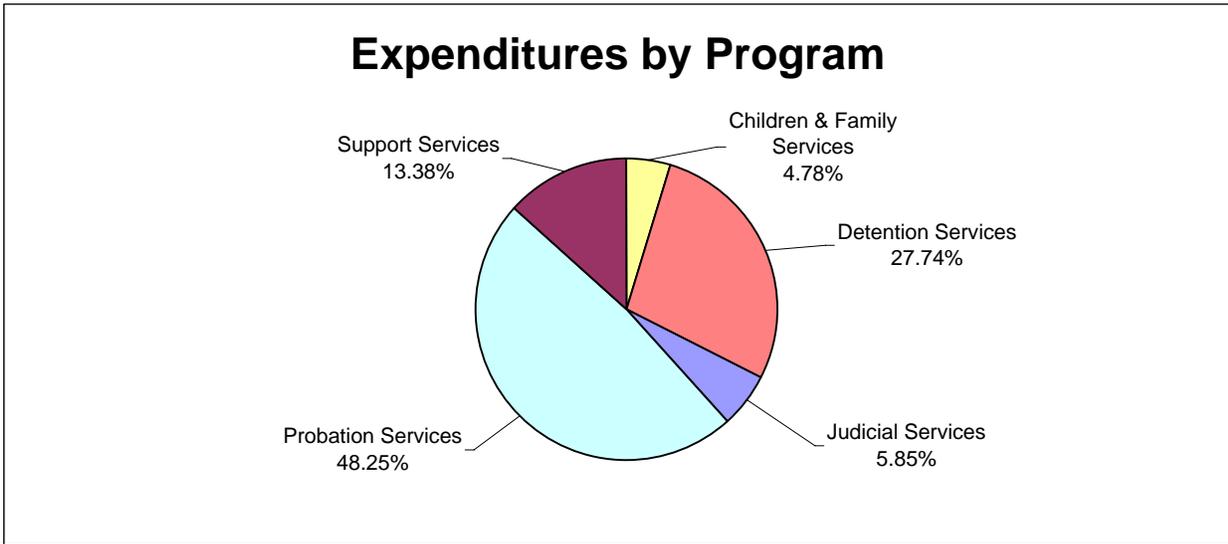
Revenues: 12,072,467

Function Statement:

Exercise jurisdiction, under federal and state constitutions, laws, and Rules of the Court, over all children under the age of 18 years who are referred to the court for reasons of mental health, incorrigibility, or delinquency and for all families involved in matters of dependency, severance, and adoption. Promote the interests and safety of the community, promote the rehabilitation of children and their families, facilitate the protection of children who are abused or neglected, and facilitate the provision of services to those children and families involved with the court in accordance with the due process of law. Work actively with, and provide leadership to, the community, the public, and private agencies to promote justice, education, and prevention of juvenile delinquency and abuse.

Mandates:

ARS Title 8: Children; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries; ARS Title 25: Marital and Domestic Relations



Department Summary by Program

Department: JUVENILE COURT

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
CHILDREN & FAMILY SERVICES	1,611,404	1,659,050	1,666,646
DETENTION SERVICES	8,533,589	8,862,070	9,676,348
JUDICIAL SERVICES	1,703,070	1,716,119	2,040,926
PROBATION SERVICES	15,659,454	16,790,034	16,828,982
SUPPORT SERVICES	4,450,851	4,218,129	4,665,120
Total Expenditures	31,958,368	33,245,402	34,878,022

Funding by Source

Revenues

CHILDREN & FAMILY SERVICES	1,479,951	1,286,411	1,125,485
DETENTION SERVICES	611,272	311,910	459,140
PROBATION SERVICES	10,109,181	10,796,773	10,093,496
SUPPORT SERVICES	368,402	253,110	394,346
Total Revenues	12,568,806	12,648,204	12,072,467
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(421,853)	25,535	74,840
General Fund Support	19,811,415	20,571,663	22,730,715
Total Program Funding	31,958,368	33,245,402	34,878,022

Staffing (FTEs) by Program

CHILDREN & FAMILY SERVICES	27.5	29.2	34.9
DETENTION SERVICES	211.6	209.0	208.3
JUDICIAL SERVICES	26.8	26.7	28.6
PROBATION SERVICES	240.0	243.8	246.0
SUPPORT SERVICES	52.4	51.5	47.6
Total Staffing (FTEs)	558.4	560.1	565.3

Program Summary

Department: JUVENILE COURT

Program: CHILDREN & FAMILY SERVICES

Function

Assist the court in complying with statutes governing dependency cases.

Description of Services

Manage all dependency cases through intake completion, case assignments, case flow management, volunteer advocate training, and rehabilitation programs for addicted parents.

Program Goals and Objectives

- Manage dependency and adoption cases in a manner which is in the best interest of the child, family, and community
- Maintain a public customer satisfaction rating of at least 90%
- Complete guardianship reviews on 100% of cases ordered by the court
- Mediate 100% of sessions requested by parties or ordered by the court
- Maintain a 40:1 ratio of volunteers to coordinators
- Recruit, train, mentor, and support volunteers
- Comply with state and national Court Appointed Special Advocate (CASA) regulations and guidelines
- Assess 100% of eligible clients for Family Drug Court as mandated by the Substance and Abuse Mental Health Services Administration (SAMHSA) grant
- Maintain an average participation rate per quarter of 25 parents in the Family Drug Court program as mandated by the SAMHSA grant
- Reduce contested dependency trial and contested termination hearings to 5% of all filings
- Comply with Federal Adoptions and Safe Families Act (ASFA) timelines in 100% of dependency cases
- Process 100% of eligible cases for adoption requests or certifications for adoption

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Ratio of volunteers to coordinators	40:1	40:1	40:1
CASA regulation compliance rate	100%	100%	100%
Eligible clients assessed for drug court	90%	95%	100%
Cases handled within ASFA timelines	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,142,539	1,262,454	1,468,032
SUPPLIES AND SERVICES	465,752	396,596	198,614
CAPITAL OUTLAY	3,113	0	0
Total Program Expenditures	1,611,404	1,659,050	1,666,646
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	0	35,000	30,000
Operating Revenue Sub-Total	0	35,000	30,000
INTERGOVERNMENTAL	1,481,051	1,251,411	1,095,485
INTEREST	(1,213)	0	0
MISCELLANEOUS	113	0	0
Grant Revenue Sub-Total	1,479,951	1,251,411	1,095,485
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(245,201)	0	(6,273)
General Fund Support	376,654	372,639	547,434
Total Program Funding	1,611,404	1,659,050	1,666,646

Program Summary

Department: JUVENILE COURT

Program: CHILDREN & FAMILY SERVICES

Program Summary

Department: JUVENILE COURT
Program: DETENTION SERVICES

Function

Provide the community with a secure residential facility for juveniles who are pre-adjudicated pending placement, adjudicated probation violators, and courtesy holds for other juvenile justice jurisdictions.

Description of Services

Provide detained juveniles basic care, including food, shelter, clothing, physical and mental health care, physical fitness activities, educational programs, and living skills development.

Program Goals and Objectives

- Provide detained juveniles a safe, structured, and healthy learning environment, and programs in a secure residential setting
- Reduce by 5% the number of mentally ill juveniles by utilizing community services and alternative placement

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Youth ordered to complete stabilization level	10%	85%	95%
Youth ordered to complete recognition level	5%	85%	95%
Youth ordered to complete assessment level	5%	85%	95%
Youth ordered to complete planning level	50%	85%	95%
Division reorganization plan achieved	25%	95%	100%
Transports without accident or escape	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	7,858,097	8,309,009	8,993,119
SUPPLIES AND SERVICES	670,221	553,061	683,229
CAPITAL OUTLAY	5,271	0	0
Total Program Expenditures	8,533,589	8,862,070	9,676,348

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	264,235	220,000	225,000
CHARGES FOR SERVICES	333,239	91,910	92,162
FINES AND FORFEITS	11,727	0	0
MISCELLANEOUS	2,071	0	0
Operating Revenue Sub-Total	611,272	311,910	317,162
MISCELLANEOUS	0	0	141,978
Grant Revenue Sub-Total	0	0	141,978
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	(518)
General Fund Support	7,922,317	8,550,160	9,217,726
Total Program Funding	8,533,589	8,862,070	9,676,348

Program Staffing (FTEs)	211.6	209.0	208.3
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Program Summary

Department: JUVENILE COURT
Program: JUDICIAL SERVICES

Function

Provide judicial services to juveniles and families in the community.

Description of Services

Adjudicate all juvenile delinquency, dependency, severance, and mental health cases filed in Pima County.

Program Goals and Objectives

- Provide the community with judicial services to ensure public safety
 - Process at least 90% of all hearings held within the time frames mandated by ARS Title 8
 - Reduce contested dependency trial and contested termination hearings to 25% of all filings
 - Maintain at least a 90% very good to superior approval rating of all judicial officers as rated by the public
-

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Hearings held within legal time frames	n/a	n/a	90%
Hearings contested	n/a	27%	25%
Approval rating of judicial officers	n/a	98%	90%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,428,833	1,531,346	1,816,849
SUPPLIES AND SERVICES	274,237	184,773	224,077
Total Program Expenditures	<u><u>1,703,070</u></u>	<u><u>1,716,119</u></u>	<u><u>2,040,926</u></u>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 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	1,703,070	1,716,119	2,040,926
Total Program Funding	<u><u>1,703,070</u></u>	<u><u>1,716,119</u></u>	<u><u>2,040,926</u></u>

Program Staffing (FTEs)	26.8	26.7	28.6
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Program Summary

Department: JUVENILE COURT
Program: PROBATION SERVICES

Function

Provide community supervision services to juveniles referred to the court in accordance with state mandates and statutes.

Description of Services

Provide supervision, diversion, and treatment services for juveniles.

Program Goals and Objectives

- Ensure community safety by providing supervision and diversion services to court referred juveniles
- Hold juveniles accountable for their actions through sanctions and restitution requirements
- Provide mandated services in a fiscally responsible manner
- Ensure probationers' compliance with drug court conditions of probation
- Ensure probationers' successful completion of family counseling
- Ensure probationers' compliance with court-ordered restitution
- Ensure probationers' compliance with court-ordered community service
- Complete at least 90% of court reports within 24 hours
- Ensure 80% or more customer satisfaction rating by victims
- Ensure 80% of standard probationers successfully complete court ordered conditions of probation
- Ensure 75% of intensive probationers successfully complete court ordered conditions of probation
- Ensure 70% of juveniles successfully complete diversion consequences contracts within 90 days

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Successful completion of drug court	n/a	60%	60%
Successful completion of family counseling	80%	82%	84%
Juveniles complying with court ordered restitution	65%	68%	70%
Juveniles complying with court ordered community services	77%	80%	82%
Reports completed within 24 hours	85%	88%	90%
Victims satisfied with notification and service	95%	95%	95%
Successful completion of standard probation	73%	75%	80%
Successful completion of intensive probation	81%	85%	85%
Successful completion of consequences within 90 days	70%	74%	75%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	10,369,477	11,310,818	11,637,959
SUPPLIES AND SERVICES	5,254,631	5,479,216	5,191,023
CAPITAL OUTLAY	35,346	0	0
Total Program Expenditures	15,659,454	16,790,034	16,828,982
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	15,600	0	0
Operating Revenue Sub-Total	15,600	0	0
CHARGES FOR SERVICES	365,425	381,500	391,748
FINES AND FORFEITS	9,687	10,000	10,500
INTEREST	4,586	4,800	4,900
MISCELLANEOUS	32,792	30,000	31,500
Special Programs Revenue Sub-Total	412,490	426,300	438,648
INTERGOVERNMENTAL	9,678,631	10,370,473	9,654,848
INTEREST	2,460	0	0
Grant Revenue Sub-Total	9,681,091	10,370,473	9,654,848
Net Operating Transfers In/(Out)	0	0	0

Program Summary

Department: JUVENILE COURT

Program: PROBATION SERVICES

Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(38,040)	25,535	82,433
General Fund Support	5,588,313	5,967,726	6,653,053
Total Program Funding	15,659,454	16,790,034	16,828,982
Program Staffing (FTEs)	240.0	243.8	246.0

Supplemental Packages Approved

Supplemental Package E - NWJCC Lease Expenses - is associated with this program. Funding of this package provides \$131,140 in supplies and services for operating expenses for the Northwest Juvenile Court Center. The data presented on the previous page includes \$131,140 in additional expenditures.

Program Summary

Department: JUVENILE COURT
Program: SUPPORT SERVICES

Function

Provide the basic support services required to operate and manage the programs of the Juvenile Court.

Description of Services

Provide financial management, including budgeting, accounting, grant management, and fee collection functions. Provide information technology services, and manage court calendar and assessment functions. Maintain facility, warehousing, and motor pool operations.

Program Goals and Objectives

- Ensure equal justice for all children and families
- Comply with all pertinent laws and rules
- Ensure accountability of and effective management of public resources
- Effectively coordinate the work activity and all operations of multiple juvenile court divisions
- Maintain a public satisfaction rating of at least 90%
- Ensure compliance with federal, state, and County laws and ordinances pertaining to facility management and safety
- Submit financial reports within required time frames
- Ensure that Court expenditures do not exceed authorized budget allocation
- Process personnel action forms (PAF's) within time frames established by Pima County procedures
- Ensure computer infrastructure (AS400 and network servers) is operative 99% of the time

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Public satisfaction rating	n/a	n/a	90%
Compliance with applicable laws/rules	98%	99%	100%
Financial reports submitted within time frames	98%	99%	100%
Budget compliance	100%	100%	100%
PAFs processed within time frames	98%	99%	100%
Computer infrastructure is operative	95%	95%	99%

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	2,215,332	2,514,982	2,448,313
SUPPLIES AND SERVICES	2,060,949	1,703,147	2,209,107
CAPITAL OUTLAY	174,570	0	7,700
Total Program Expenditures	4,450,851	4,218,129	4,665,120

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	29,640	0	0
FINES AND FORFEITS	4,762	5,000	5,000
MISCELLANEOUS	8,482	10,000	10,000
Operating Revenue Sub-Total	42,884	15,000	15,000
INTERGOVERNMENTAL	296,887	238,110	371,646
MISCELLANEOUS	28,631	0	7,700
Grant Revenue Sub-Total	325,518	238,110	379,346
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(138,612)	0	(802)
General Fund Support	4,221,061	3,965,019	4,271,576
Total Program Funding	4,450,851	4,218,129	4,665,120

Program Staffing (FTEs)	52.4	51.5	47.6
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Program Summary

Department: JUVENILE COURT

Program: SUPPORT SERVICES

Supplemental Packages Approved

Supplemental Package D - Courtroom Build Out Operating Expenses - is associated with this program. Funding of this package provides \$54,362 in supplies and services for operating costs associated with the courtroom/chambers build out authorized by the Bond Election of May 18, 2004. The data presented on the previous page includes \$54,362 in additional expenditures.

Office of Court Appointed Counsel

Expenditures: 9,804,274

FTEs 10.0

Revenues: 648,000

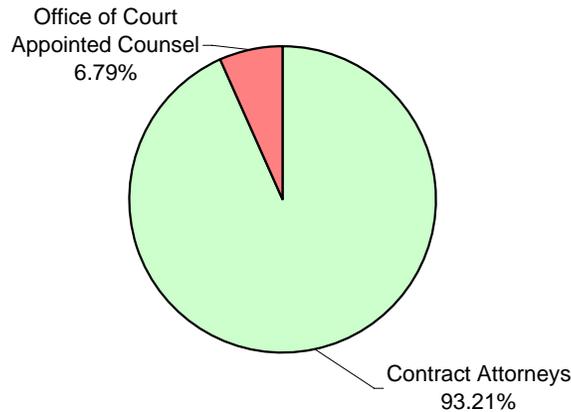
Function Statement:

Provide eligibility screening and recommend attorney assessments for legal representation of out-of-custody defendants charged with criminal offenses in the Superior and Justice Courts. Provide administrative support by reviewing contract compliance and review and processing of claims submitted by contract attorneys and other defense related professional services in seven functional areas including misdemeanor, felony, first degree murder, Title 36, Rule 32, Juvenile Court, and the Court of Appeals.

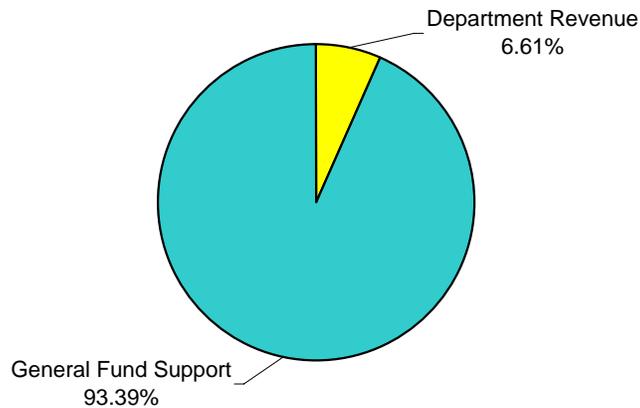
Mandates:

ARS Title 11, Chapter 3, Article 11: Public Defenders; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 14, Chapter 5: Protection of Persons Under Disability and Their Property

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: OFFICE OF COURT APPOINTED COUNSEL

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
CONTRACT ATTORNEYS	9,616,807	7,820,809	9,138,983
OFFICE OF COURT APPOINTED COUNSEL	0	0	665,291
Total Expenditures	9,616,807	7,820,809	9,804,274
<u>Funding by Source</u>			
Revenues			
CONTRACT ATTORNEYS	799,901	578,000	648,000
Total Revenues	799,901	578,000	648,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	8,816,906	7,242,809	9,156,274
Total Program Funding	9,616,807	7,820,809	9,804,274
<u>Staffing (FTEs) by Program</u>			
OFFICE OF COURT APPOINTED COUNSEL	0.0	0.0	10.0
Total Staffing (FTEs)	0.0	0.0	10.0

Note 1: As part of a fiscal year 2005/06 department reorganization, expenditures of \$418,523 were transferred from the County Administrator's department to the newly created Office of Court Appointed Counsel department. The reorganization also included supplies and services increases and salary and benefit adjustments for the new department.

Note 2: Following the transfer of Kino Community Hospital to University Physicians, Incorporated (UPI), former Kino employees who wanted to continue as County employees were assigned to various County departments. A total of \$85,338 and 2.0 FTEs were added to the Office of Court Appointed Counsel department's fiscal year 2005/06 budget for those former Kino employees assigned to County positions within the department.

Program Summary

Department: OFFICE OF COURT APPOINTED COUNSEL

Program: CONTRACT ATTORNEYS

Function

Provide representation through contracted private attorneys for indigent and quasi-indigent individuals (those with incomes between total indigence and those who are ineligible for any public representation) who qualify for court appointed counsel.

Description of Services

Provide contract attorney representation to indigent and quasi-indigent persons in the following criminal and civil proceedings: misdemeanor, probation violation, appeals and other post conviction matters, mental health commitments, sexually violent persons, and witness representation, as well as juvenile proceedings for delinquency, dependency, severance, and mental health commitments.

Program Goals and Objectives

Provide effective, quality representation to individuals eligible for court appointed counsel in Pima County and adhere to the applicable standards of conduct and representation as set forth in the:

- Arizona Rules of Professional Conduct
- American Bar Association Guidelines for the Appointment and Performance of Defense Counsel in Death Penalty Cases
- National Legal Aid and Defender Association Guidelines for Criminal Defense Representation
- National Council of Juvenile and Family Court Judges "Resource Guidelines"
- American Bar Association Standards of Practice for Lawyers Who Represent Children in Abuse and Neglect Cases
- Arizona Statewide Standards and Training Guidelines for Attorneys in Dependency Cases
- Provide cost efficient representation for individuals eligible for court appointed counsel in Pima County
- * Follow the procedures for extraordinary fees and ancillary expenses set forth in their contracts with Pima County
- * Follow the procedures set forth in the Pima County Guidelines for Payment 2005-2006

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Eligible individuals receiving qualified contract attorney representation for Title 36 mental health proceedings	100%	100%	100%
Eligible individuals receiving qualified contract attorney representation for dependency and severance proceedings in Juvenile Court	100%	100%	100%
Eligible individuals receiving qualified contract attorney representation for misdemeanor cases in Justice Court	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	9,614,957	7,820,809	9,138,983
CAPITAL OUTLAY	1,850	0	0
Total Program Expenditures	9,616,807	7,820,809	9,138,983

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	40,798	50,000	50,000
CHARGES FOR SERVICES	757,238	528,000	598,000
MISCELLANEOUS	1,865	0	0
Special Programs Revenue Sub-Total	799,901	578,000	648,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	8,816,906	7,242,809	8,490,983
Total Program Funding	9,616,807	7,820,809	9,138,983

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	0.0	0.0	0.0

Program Summary

Department: OFFICE OF COURT APPOINTED COUNSEL

Program: OFFICE OF COURT APPOINTED COUNSEL

Function

Provide administrative support for the contract attorney program and other ancillary functions in Pima County.

Description of Services

Screen Justice Court and Superior Court out-of-custody adult defendants to determine eligibility for court appointed counsel and make recommendations for attorney fee assessments in order to defray part of the cost of providing appointed counsel. Develop and update attorney misdemeanor, felony, murder, Title 36, appeals, Rule 32 conviction relief and juvenile contracts. Review invoice and additional compensation requests as submitted by contract attorneys, expert witnesses and other miscellaneous services, ensuring court orders or Office of Court Appointed Counsel (OCAC) approvals are attached to invoices when appropriate. Review and process all contract attorney, ancillary service provider, expert witness and other case specific payments. Manage the daily appointment of counsel for all indigent defendants charged with the commission of a felony offense.

Program Goals and Objectives

- Attend Justice Court and Superior Court arraignments Monday through Friday to screen all out-of-custody defendants that may require or request court appointed counsel and provide financial assessment recommendations to judges
- Enter current indigent appointments and assessments into the OCAC case management system on a daily basis
- Process all contract attorney claims and defense related expenses in a timely manner
- Provide information to indigent defendants regarding appointment of counsel and assessment payments
- Reduce the number of vendor claims returned by Finance as a result of mathematical errors
- Process at least 95% of vendor claims within 7 working days of receipt

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Appointment of counsel entered into data warehouse	n/a	95%	100%
Vendor claims processed within seven working days	n/a	90%	95%
Monthly case weighting data provided to Public Defender and Legal Defender	n/a	90%	100%
DUI and Domestic Violence misdemeanor defendants screened for eligibility of counsel	n/a	80%	85%
Felony indigents and quasi indigents screened for eligibility of counsel	95%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	0	0	642,289
SUPPLIES AND SERVICES	0	0	23,002
Total Program Expenditures	0	0	665,291
<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	0
General Fund Support	0	0	665,291
Total Program Funding	0	0	665,291
Program Staffing (FTEs)	0.0	0.0	10.0

Public Fiduciary

Expenditures: 2,251,486

FTEs 35.3

Revenues: 446,120

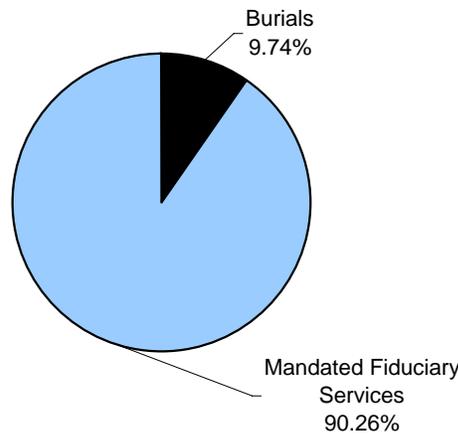
Function Statement:

Accept appointment by the Superior Court to serve as conservator, guardian, or personal representative for individuals. Maintain and administer insurance benefits to meet estate planning needs. Maintain and liquidate securities. Prepare taxes. Determine eligibility of and provide burial for indigent persons.

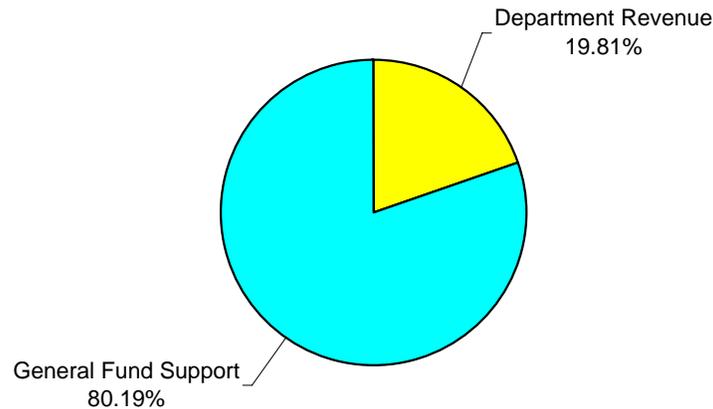
Mandates:

ARS Title 14, Chapter 5, Article 6: Public Fiduciary

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: PUBLIC FIDUCIARY

<u>Expenditures by Program</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
BURIALS	137,613	342,456	219,251
MANDATED FIDUCIARY SERVICES	1,731,924	1,737,509	2,032,235
Total Expenditures	1,869,537	2,079,965	2,251,486
<u>Funding by Source</u>			
Revenues			
BURIALS	11,748	15,000	15,000
MANDATED FIDUCIARY SERVICES	453,257	431,120	431,120
Total Revenues	465,005	446,120	446,120
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,404,532	1,633,845	1,805,366
Total Program Funding	1,869,537	2,079,965	2,251,486
<u>Staffing (FTEs) by Program</u>			
BURIALS	0.7	0.7	0.7
MANDATED FIDUCIARY SERVICES	32.7	32.8	34.6
Total Staffing (FTEs)	33.4	33.5	35.3

Note: Following the transfer of Kino Community Hospital to University Physicians, Incorporated (UPI), former Kino employees who wanted to continue as County employees were assigned to various County departments. A total of \$177,344 and 3 FTEs were added to the Public Fiduciary department's fiscal year 2005/06 budget for those former Kino employees assigned to County positions within the department.

Program Summary

Department: PUBLIC FIDUCIARY
Program: BURIALS

Function

Provide burial for indigent persons.

Description of Services

Determine eligibility and arrange burial service for indigent persons.

Program Goals and Objectives

- Provide cost effective, respectful indigent burial services

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Cases closed within 60 days of date of interment	100%	100%	100%
Applications processed and eligibility determined within 72 hours	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	0	26,084	27,879
SUPPLIES AND SERVICES	137,613	191,372	191,372
CAPITAL OUTLAY	0	125,000	0
Total Program Expenditures	137,613	342,456	219,251

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	11,748	15,000	15,000
Operating Revenue Sub-Total	11,748	15,000	15,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	125,865	327,456	204,251
Total Program Funding	137,613	342,456	219,251

Program Staffing (FTEs)	0.7	0.7	0.7
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Program Summary

Department: PUBLIC FIDUCIARY

Program: MANDATED FIDUCIARY SERVICES

Function

Accept Superior Court appointment to serve as conservator and/or guardian or personal representative when there is no person or corporation qualified or willing to act.

Description of Services

Receive and investigate referrals. Gather information and determine if an adjudication proceeding is warranted. Assume legal custody of wards upon court appointment. Ensure wards reside in the least restrictive environment available. Manage wards' income and disbursements. Seek income supplements and investigate the availability of public benefits on behalf of the ward. Monitor care and medical treatment of wards. File mandatory reports with the court. Maintain or liquidate estate assets.

Program Goals and Objectives

- Provide cost effective, quality, and humane service delivery
- Improve time keeping
- Reduce inappropriate referrals
- Minimize breaches of fiduciary duties

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Average caseload per case manager (National Guardianship caseload recommendation is 40)	69	65	55
Initial case staffing within 1 wk of appointment	80%	82%	82%
Annual reports (5) to Superior Court filed on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,646,280	1,681,861	1,954,171
SUPPLIES AND SERVICES	71,544	55,648	78,064
CAPITAL OUTLAY	14,100	0	0
Total Program Expenditures	1,731,924	1,737,509	2,032,235

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	450,507	431,120	431,120
MISCELLANEOUS	2,750	0	0
Operating Revenue Sub-Total	453,257	431,120	431,120
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,278,667	1,306,389	1,601,115
Total Program Funding	1,731,924	1,737,509	2,032,235

<u>Program Staffing (FTEs)</u>	<u>32.7</u>	<u>32.8</u>	<u>34.6</u>

Sheriff

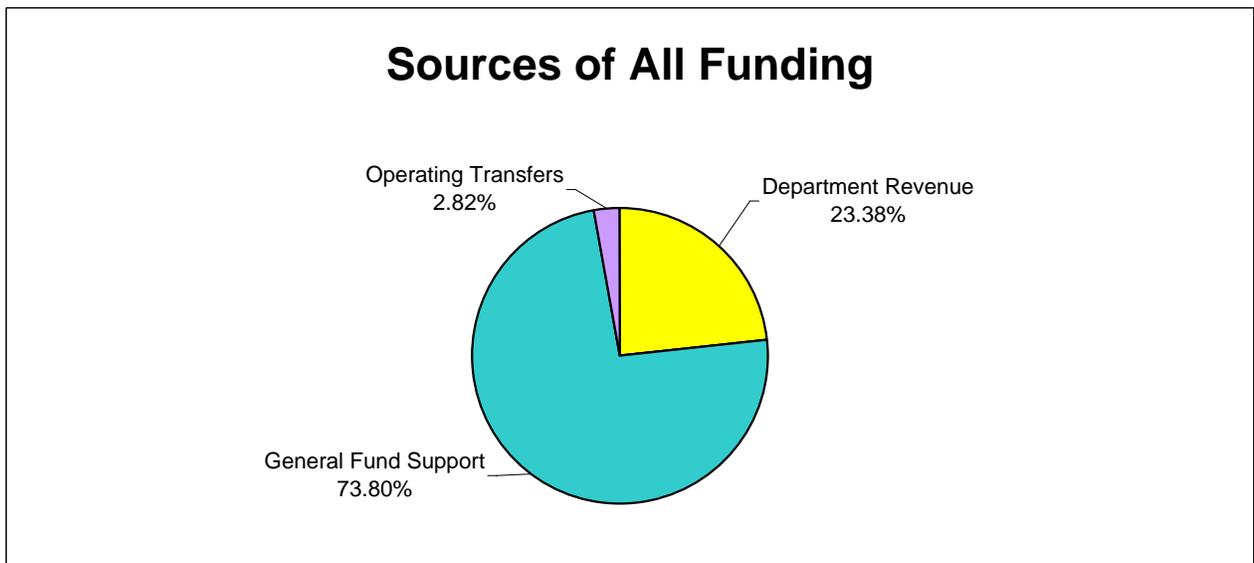
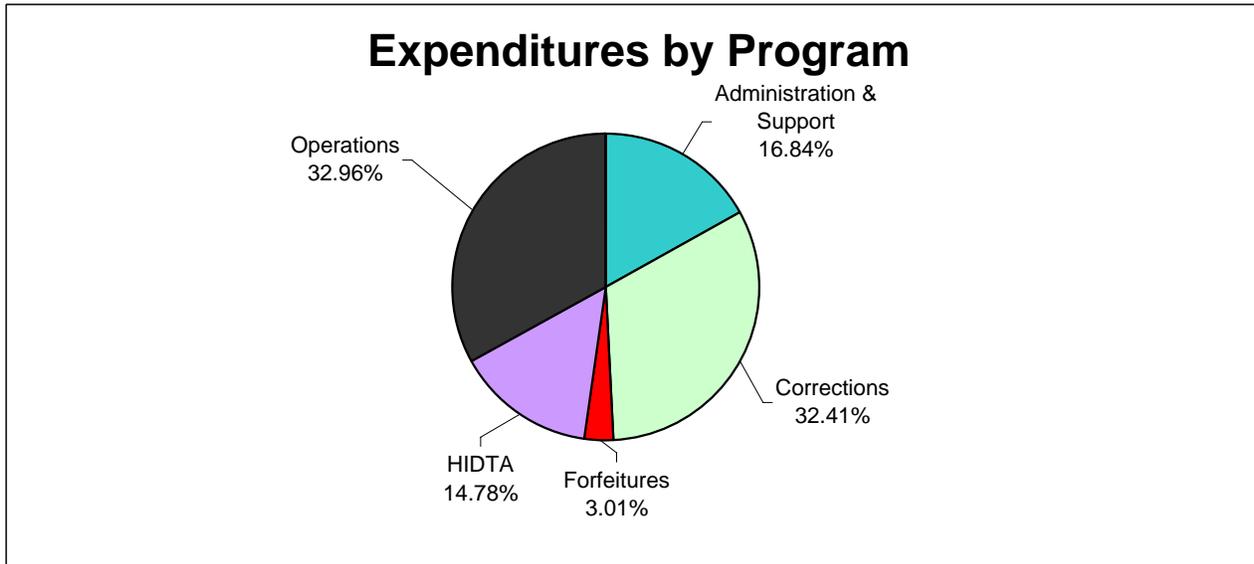
Expenditures: 117,354,811

Revenues: 27,461,929

FTEs 1,328.7

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

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
ADMINISTRATION & SUPPORT	18,306,077	18,005,411	19,762,005
CORRECTIONS	31,075,561	36,540,239	38,036,713
FORFEITURES	2,522,033	1,800,000	3,535,514
HIDTA	11,892,706	16,765,403	17,340,270
OPERATIONS	34,135,373	33,536,774	38,680,309
Total Expenditures	97,931,750	106,647,827	117,354,811

Funding by Source

Revenues

ADMINISTRATION & SUPPORT	1,207,437	884,048	1,043,466
CORRECTIONS	9,287,522	8,249,600	8,454,000
FORFEITURES	137,349	102,000	102,000
HIDTA	11,879,261	16,757,965	17,348,290
OPERATIONS	1,079,871	718,925	514,173
Total Revenues	23,591,440	26,712,538	27,461,929
Net Operating Transfers In/(Out)	2,264,684	1,578,000	3,315,514
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,068,454)	498,609	(99,529)
General Fund Support	73,144,080	77,858,680	86,676,897
Total Program Funding	97,931,750	106,647,827	117,354,811

Staffing (FTEs) by Program

ADMINISTRATION & SUPPORT	244.5	246.0	249.5
CORRECTIONS	498.2	611.0	631.7
HIDTA	24.0	24.0	25.5
OPERATIONS	418.0	419.0	422.0
Total Staffing (FTEs)	1,184.7	1,300.0	1,328.7

Note: The increase in expenditures from fiscal year 2004/05 is partially the result of additional funding of \$3,356,057 for a salary adjustment for deputies and sergeants approved by the Board of Supervisors on March 15, 2005; increased funding of \$1,735,514 from antiracketeering seizures associated with the Metropolitan Area Narcotics Trafficking Interdiction Squad (MANTIS); the annualization of a fiscal year 2004/05 supplemental package for \$1,018,212, representing 19.7 FTEs associated with the new 500 bed adult detention facility; and increased High Intensity Drug Trafficking Area (HIDTA) grant funding of \$590,925.

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/SCHOOL RESOURCE OFFICERS

- 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 nine-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 three 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 two 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.
- 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 two minutes of receipt and all other calls as soon as field resources are available
- Contact complainants filing telephonic reports within two 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

GOVERNMENT BUILDING SECURITY

- Provide building security services for Pima County government buildings and physical facilities
- Provides management oversight of contract security services
- Provides for County departments and assists with development of building security plans as requested by County facilities
- Conduct background screening of security guard applicants and private contractors/employees
- Liaison with Office of Emergency Services and Homeland Security and other governmental entities
- Provide security surveys for Pima County government buildings and physical facilities

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 ten judicial days after date of receipt
- Complete 90% of all Writs of Restitution within eight 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	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Employees hired	202	250	275
Vouchers processed	10,660	11,800	13,000
ACJIS transactions completed	1,317,780	1,400,000	1,500,000
Users/locations supported	2,100/36	2,100/36	2,100/36
Telephone extensions/locations supported	2,600/8	2,700/9	2,750/9
Personal computers supported	850	900	950
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	99.5%	99.7%	99.7%
Telephone service availability	99.9%	99.9%	99.9%
Requests for records and information	50,024	50,500	52,000
Documents received, processed, and distributed	40,801	41,100	36,400

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

Requests responded to weekly	962	970	1,000
Documents processed weekly	784	790	700
Criminal and traffic requests completed within mandated time frames	100%	100%	100%
Phone requests satisfied within 4 hrs of receipt	90%	95%	95%
Traffic reports entered within 5 working days of receipt	50%	40%	40%
UCR reports submitted within 4 weeks of months end	70%	80%	80%
Film rolls processed	21,004	22,500	22,500
Color prints processed	219,608	220,000	220,500
Latent fingerprints processed	1,152	1,900	1,900
ID tech field calls	2,956	3,200	3,500
ID work orders: criminal	349	500	575
ID work orders: non-criminal public relations	101	90	90
AZ AFIS transactions	17,537	18,500	18,500
Sex offender registrations	965	1,100	1,100
AZ AFIS quality control corrections	1,462	618	500
Pieces of property/evidence received	41,063	41,100	49,275
Pieces of property/evidence disposed of	12,597	13,790	15,493
Marijuana burned (pounds)	9,462	20,000	20,000
Laboratory services provided: blood & urine	1,686	2,060	2,472
Laboratory services provided: drug analysis	610	257	308
Laboratory services provided: all others	489	737	884
Laboratory turn around time for blood analysis	1.4 weeks	3.0 weeks	3.0 weeks
Property damage claims paid by County	0	0	0
Property returned to owner or lawful custodian	1,714	1,505	1,806
Dictated calls	83,923	84,700	86,200
Average dictated calls per day	229	232	236
Average transcribed calls per day	233	232	236
Communications logged calls for service	165,015	168,698	170,460
9-1-1 calls	230,333	237,000	244,360
9-1-1 calls from cellular source	101,514	108,840	116,673
TRC calls	12,620	13,600	14,500
Subpoenas received for distribution	19,712	19,900	20,100
Average pre-dispatch time on priority one calls	35 seconds	35 seconds	34 seconds
Ring time: 9-1-1 calls	9 seconds	9 seconds	9 seconds
Court documents processed: writs	374	303	340
Court documents processed: domestic	940	679	700
Court documents processed: protection orders	834	1,148	1,180
Court documents processed: mental health orders	1,946	1,940	1,950
Court documents processed: other papers	1,707	2,112	2,200
Court documents processed: subpoenas	20,327	587	612
Annual average number of documents processed per employee: deputies	339	296	302
Annual average number of documents processed per employee: process servers	1,190	1,102	1,180
Writs of restitution completed within 8 judicial days of receipt	99%	99%	99%
Delinquent tax warrants resolved	97%	97%	97%
Civil & license fees collected	\$113,775	\$107,356	\$112,000
Restitution realized on behalf of plaintiff's via property auctions	\$541,470	\$413,720	\$500,000
Annual tax collections: bills collected	10,500	12,256	13,000
Annual tax collections: seizure & bad check fees collected	\$48,300	\$151,449	\$150,000
Annual tax collections: total	\$4,489,805	\$5,121,522	\$5,300,000
Radio transmissions	19,403,808	18,433,618	19,250,000

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

ACJIS transactions from the MDCs	690,804	725,000	760,000
Core DARE classes taught	171	202	207
Core DARE students served	4,448	5,176	5,301
Other students served	14,927	15,424	15,424
Other DARE special events	29	25	5
General orders - research & publish	20	25	25
Annexations researched	8	10	10
Forms/publications (reviewed & published)	35	40	40
Research requests	18	20	20
Students served	18,489	19,054	19,366
School contacts with parents/teachers/students	3,889	3,500	3,700
Law related cases	20	20	24
Grant applications	16	18	15
Grant awards	15	15	16
Grants maintained	35	30	36
Crime prevention presentations	51	60	75
Recruitment events	9	5	12
Community connection published	8	4	4
Annual report produced	1	1	1
E-mail inquiries	1,200	1,525	2,000
Fairs/events/community meetings	35	40	50
Public Information Officer page requests	3,879	3,205	4,200
PIO crime scene responses	238	184	300
Media releases	128	116	150
Warrants received	22,043	24,400	24,500
Warrants deleted	16,786	17,000	17,200
Domestic violence orders processed	5,886	6,600	6,700
Fugitive extraditions	2,324	2,400	2,450
Hot file confirmations	17,269	18,000	18,200
Teletype messages sent	10,938	11,200	11,200
10 minute warrant confirmations	99.9%	99.9%	99.9%
Average elapsed time for felony warrant entry	6 hours	6 hours	6 hours
Average elapsed time for misdemeanor warrant entry	7 weeks	7 weeks	7 weeks
Average number of AFIS records processed per fingerprint technician per day	10.67	12.00	12.00
Avg. time elapsing between dictation and transcription - Priority 1 calls	12 hrs	9 hrs	9 hrs
Priority 1 calls dispatched in less than 2 minutes	97.4%	96.7%	97.5%
Ratio of TRC calls to total calls for service	7.7%	8.1%	8.0%
Ratio of transcribed tapes/cases	4,117/1,884	4,100/1,914	4,200/2,000
Ring time: all other calls	14 seconds	14 seconds	14 seconds
Students trained	3,471	3,105	3,500
Students trained/using range	8,680	9,500	10,000
Investigation and written responses	27	28	30
Training sessions	15	16	17
EEO cases monitored	14	15	16
Formal internal affairs complaints processed	80	60	80
Division/district level complaints processed	250	163	225
Background investigations completed	1	1	1
Public records requests completed	400	207	315
Personnel action forms processed	2,104	4,500	5,000
Law enforcement reports disseminated	26,347	26,700	27,000
Number of cassette tapes transcribed	4,117	4,100	4,200
Safety inspections	32	320	400
Hours of training	20	400	450
Investigations	17	65	75

Program Summary

Department: SHERIFF

Program: ADMINISTRATION & SUPPORT

Average length of time : 9-1-1 calls	108 seconds	108 seconds	108 seconds
Internal audits/reviews	26	17	17
Field release publications	4	4	4
Off duty jobs filled	383	350	350
Coordinate specialty extraditions	19	15	15
Total number of security clearances/screenings	n/a	170	180
Invoices processed for guard services	n/a	425	450
BOS meetings-security coordination	n/a	45	45
Site/post inspections	n/a	1,300	1,350
Guard force staff meetings/client service reviews	n/a	75	80
Security surveys	n/a	4	6

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	12,709,848	13,043,740	14,776,780
SUPPLIES AND SERVICES	5,093,618	4,711,671	4,735,225
CAPITAL OUTLAY	502,611	250,000	250,000
Total Program Expenditures	18,306,077	18,005,411	19,762,005
<u>Program Funding by Source</u>			
Revenues			
TAXES	26,077	25,000	20,000
LICENSES & PERMITS	16,588	9,500	13,500
CHARGES FOR SERVICES	144,925	149,500	150,200
MISCELLANEOUS	47,397	20,000	20,000
Operating Revenue Sub-Total	234,987	204,000	203,700
INTERGOVERNMENTAL	943,304	673,803	830,449
INTEREST	1,274	0	9,317
MISCELLANEOUS	27,872	6,245	0
Grant Revenue Sub-Total	972,450	680,048	839,766
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	104,935	0	(12,237)
General Fund Support	16,993,705	17,121,363	18,730,776
Total Program Funding	18,306,077	18,005,411	19,762,005
Program Staffing (FTEs)	244.5	246.0	249.5

Supplemental Packages Approved

Supplemental Package G - Funding for COPS in Schools '02 Grant - is associated with this program. Funding of this package provides \$99,524 for personal services for Pima County's annual matching requirement for four deputies for the COPS in Schools '02 grant. The data presented on this page includes \$99,524 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

Program Summary

Department: SHERIFF
 Program: CORRECTIONS

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Inmates booked	34,688	38,000	41,000
Average daily inmate population	1,634	1,820	1,928
Inmate court transports	21,032	24,256	28,000
Escapes (not failures to return)	0	1	0
Serious injuries to staff	2	0	0
Suicides	0	1	0
Erroneous releases	0	2	0
Failures to release (cases)	0	1	0
Inmate grievances	4,818	5,200	5,460

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	24,846,195	28,630,999	30,556,495
SUPPLIES AND SERVICES	6,030,366	7,409,240	7,280,218
CAPITAL OUTLAY	199,000	500,000	200,000
Total Program Expenditures	31,075,561	36,540,239	38,036,713

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	6,173,446	6,305,000	6,310,000
MISCELLANEOUS	187,988	1,000	1,000
Operating Revenue Sub-Total	6,361,434	6,306,000	6,311,000
INTERGOVERNMENTAL	395,207	400,000	400,000
CHARGES FOR SERVICES	1,015,936	940,000	1,100,000
INTEREST	20,681	0	3,000
MISCELLANEOUS	1,371,163	535,000	540,000
Special Programs Revenue Sub-Total	2,802,987	1,875,000	2,043,000
INTERGOVERNMENTAL	123,101	68,600	100,000
Grant Revenue Sub-Total	123,101	68,600	100,000
Net Operating Transfers In/(Out)	(120,000)	(120,000)	(120,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,181,642)	491,171	(76,194)
General Fund Support	23,089,681	27,919,468	29,778,907
Total Program Funding	31,075,561	36,540,239	38,036,713

<u>Program Staffing (FTEs)</u>	<u>498.2</u>	<u>611.0</u>	<u>631.7</u>

Supplemental Packages Approved

Supplemental Package F - Additional Supplies and Services for New Jail - is associated with this program. Funding of this package provides \$200,000 for supplies and services for the new 500 bed adult detention facility. The data presented on this page includes \$200,000 in additional expenditures.

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

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
n/a			

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	202,938	0	0
SUPPLIES AND SERVICES	1,671,037	1,800,000	3,535,514
CAPITAL OUTLAY	648,058	0	0
Total Program Expenditures	2,522,033	1,800,000	3,535,514

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	100,000	100,000	100,000
FINES AND FORFEITS	1,090	0	0
INTEREST	7,712	2,000	2,000
MISCELLANEOUS	28,547	0	0
Special Programs Revenue Sub-Total	137,349	102,000	102,000
Net Operating Transfers In/(Out)	2,384,684	1,698,000	3,435,514
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	(2,000)
General Fund Support	0	0	0
Total Program Funding	2,522,033	1,800,000	3,535,514

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
n/a			
<hr/>			
<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,380,197	1,424,184	1,635,298
SUPPLIES AND SERVICES	10,413,951	15,236,579	15,316,489
CAPITAL OUTLAY	98,558	104,640	388,483
Total Program Expenditures	11,892,706	16,765,403	17,340,270
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	11,879,261	16,757,965	17,348,290
Grant Revenue Sub-Total	11,879,261	16,757,965	17,348,290
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	13,445	7,438	(8,020)
General Fund Support	0	0	0
Total Program Funding	11,892,706	16,765,403	17,340,270
<hr/>			
Program Staffing (FTEs)	24.0	24.0	25.5

Program Summary

Department: SHERIFF
Program: OPERATIONS

Function

Provide emergency, non-emergency, 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

Program Performance Measures	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Misdemeanor DUI arrests	1,459	1,500	1,500
Felony DUI arrests	190	175	175
Hazardous citations issued (ME)	19,711	20,000	20,000
Non-hazardous citations issued (ME)	16,181	15,000	15,000
Collisions investigated (ME)	4,464	4,500	4,500
Barricaded subjects	7	15	17
Hostage situations	5	5	8
Hazardous citations issued (traffic)	3,122	4,000	4,000
Non-hazardous citations issued (traffic)	706	1,000	1,000
Collisions investigated (traffic)	291	300	300
Responses for backup (K-9)	2,300	1,700	2,400
Explosive ordinance disposal missions	137	140	150
Misdemeanor arrests (Safe Streets)	718	800	800
Felony arrests (Safe Streets)	149	200	800
Calls for service	154,900	159,028	163,321
Arrests	18,677	19,232	19,803
On-site activity	28,471	28,135	27,237
Response times (minutes): priority one calls	7:17	7:23	7:28
Burglary unit: cases assigned	1,504	1,900	2,300

Program Summary

Department: SHERIFF

Program: OPERATIONS

Burglary unit: cases unassigned	723	1,250	1,600
Burglary unit: cases cleared	200	175	150
Burglary unit: detectives assigned	7	5	5
Burglary unit: cases per detective	215	380	460
Adult Sex Crimes unit: cases assigned	203	214	228
Adult Sex Crimes unit: cases unassigned	37	40	35
Adult Sex Crimes unit: cases cleared	166	174	193
Adult Sex Crimes unit: detectives assigned	2	2	2
Adult Sex Crimes unit: cases per detectives	83	87	96
Community problems unit: cases assigned	18,180	20,000	22,500
Community problems unit: cases unassigned	11,509	12,600	14,175
Community problems unit: cases cleared	1,787	1,960	2,205
Community problems unit: detectives assigned	9	9	10
Community problems unit: cases per detective	2,020	2,222	2,250
Economic crimes unit: cases assigned	2,997	5,044	8,490
Economic crimes unit: cases unassigned	1,439	1,901	2,510
Economic crimes unit: cases cleared	2,476	3,037	3,126
Economic crimes unit: detectives assigned	11	11	11
Economic crimes unit: cases per detective	272	459	771
Crimes against children: cases assigned	2,363	2,813	4,165
Crimes against children: cases unassigned	209	290	323
Crimes against children: cases cleared	2,154	2,523	3,842
Crimes against children: detectives assigned	8	8	8
Crimes against children: cases per detective	269	315	480
Homicide unit: cases assigned	819	950	975
Homicide unit: cases unassigned	352	400	450
Homicide unit: cases cleared	467	500	550
Homicide unit: detectives assigned	7	7	8
Homicide unit: cases per detective	68	71	68
Robbery/assault unit: cases assigned	573	601	631
Robbery/assault unit: cases unassigned	29	0	0
Robbery/assault unit: cases cleared	544	601	601
Robbery/assault unit: detectives assigned	6	6	6
Robbery/assault unit: cases/detective	55	58	61
Fugitive unit: cases assigned	2,735	2,871	3,014
Fugitive unit: cases unassigned	826	867	910
Fugitive unit: cases cleared	1,403	1,473	1,546
Fugitive unit: detectives assigned	5	5	5
Fugitive unit: cases/detective	547	574	602
Gang & Targeted Offenders unit: cases assigned	481	505	530
Gang & Targeted Offenders unit: detectives assigned	2	2	2
Gang & Targeted Offenders unit: cases/detective	240	252	265
Domestic Violence unit: cases assigned	4,014	4,250	4,426
Domestic Violence unit: cases unassigned	22	0	0
Domestic Violence unit: cases cleared	3,992	4,215	4,426
Domestic Violence: detectives assigned	6	5	6
Domestic Violence unit: cases/detective	669	843	738
Gang & Targeted Offenders unit: cases cleared	481	505	530
Night squad detectives unit: cases investigated	734	844	970
Night squad detectives unit: cases assigned	260	312	376
Night squad detectives unit: cases unassigned	474	532	594
Night squad detectives assigned	8	8	8
Night squad detectives unit: cases per detective	33	39	47
Gang & Targeted Offenders: cases unassigned	0	0	0

Program Summary

Department: SHERIFF
 Program: OPERATIONS

Program Expenditures by Object	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	28,170,494	28,300,842	33,040,374
SUPPLIES AND SERVICES	5,728,142	5,231,127	5,639,935
CAPITAL OUTLAY	236,737	4,805	0
Total Program Expenditures	34,135,373	33,536,774	38,680,309
Program Funding by Source			
Revenues			
LICENSES & PERMITS	250	0	0
CHARGES FOR SERVICES	1,707	0	0
FINES AND FORFEITS	10,108	10,000	5,300
MISCELLANEOUS	4,924	0	0
Operating Revenue Sub-Total	16,989	10,000	5,300
INTERGOVERNMENTAL	1,053,578	708,925	508,873
INTEREST	10	0	0
MISCELLANEOUS	9,294	0	0
Grant Revenue Sub-Total	1,062,882	708,925	508,873
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(5,192)	0	(1,078)
General Fund Support	33,060,694	32,817,849	38,167,214
Total Program Funding	34,135,373	33,536,774	38,680,309
Program Staffing (FTEs)	418.0	419.0	422.0

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Superior Court

Expenditures: 42,796,112

FTEs 647.2

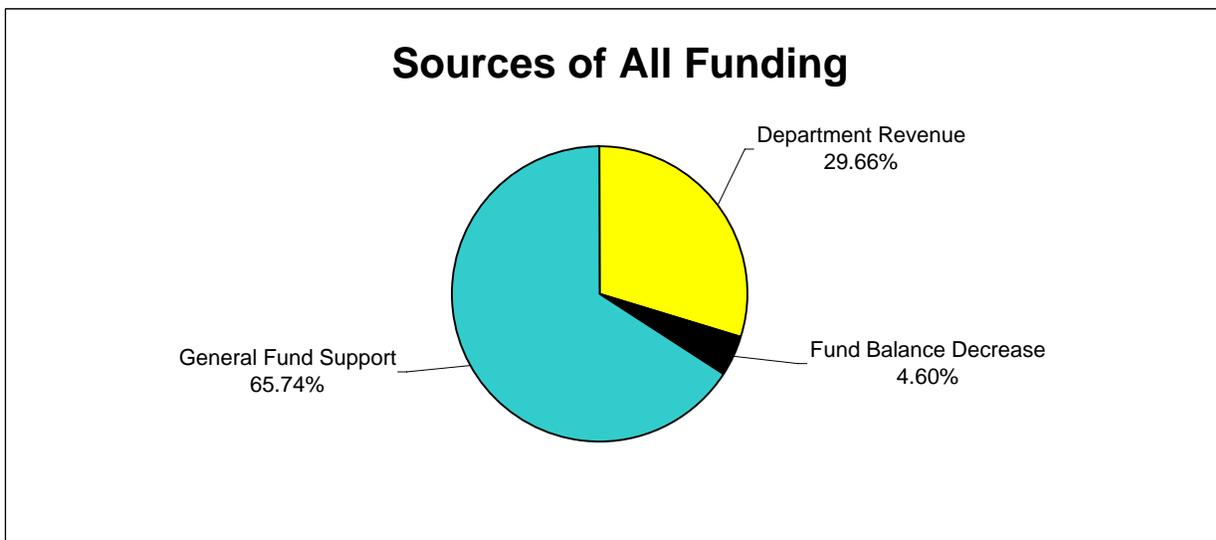
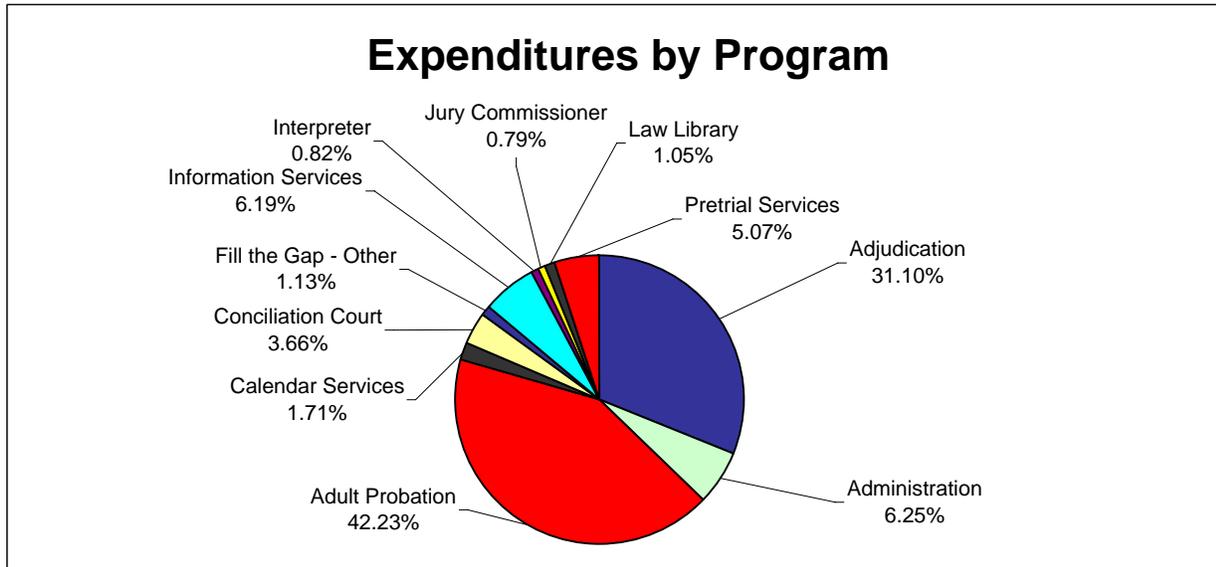
Revenues: 12,692,044

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**

Expenditures by Program	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
ADJUDICATION	11,650,809	12,046,222	13,309,441
ADMINISTRATION	1,818,699	1,927,762	2,674,217
ADULT PROBATION	15,893,178	16,956,212	18,069,648
CALENDAR SERVICES	671,279	688,991	731,369
CONCILIATION COURT	1,196,193	1,539,217	1,567,739
FILL THE GAP - OTHER COURT DEPARMENTS	310,104	342,182	483,080
INFORMATION SERVICES	1,966,471	2,349,108	2,649,896
INTERPRETER	309,607	329,808	352,413
JURY COMMISSIONER	299,807	315,603	339,882
LAW LIBRARY	385,165	418,886	449,286
PRETRIAL SERVICES	1,904,936	2,069,795	2,169,141
Total Expenditures	36,406,248	38,983,786	42,796,112

Funding by Source

Revenues

ADJUDICATION	1,943,000	887,099	1,563,339
ADMINISTRATION	4,315	0	0
ADULT PROBATION	9,923,965	9,609,108	9,641,835
CONCILIATION COURT	512,269	561,000	510,328
INFORMATION SERVICES	436,454	409,000	770,200
INTERPRETER	70	0	0
LAW LIBRARY	206,297	202,380	206,342
PRETRIAL SERVICES	1,650	0	0
Total Revenues	13,028,020	11,668,587	12,692,044
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,010,975)	1,585,186	1,970,516
General Fund Support	24,389,203	25,730,013	28,133,552
Total Program Funding	36,406,248	38,983,786	42,796,112

Staffing (FTEs) by Program

ADJUDICATION	170.9	164.4	171.4
ADMINISTRATION	29.3	31.3	43.8
ADULT PROBATION	314.3	300.9	302.0
CALENDAR SERVICES	18.0	18.0	18.0
CONCILIATION COURT	18.0	19.0	19.0
FILL THE GAP - OTHER COURT DEPARMENTS	0.0	7.0	9.2
INFORMATION SERVICES	28.5	28.5	25.5
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	40.0	43.5	40.3

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 imposed 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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Population served	910,950	931,210	943,795
Total cases filed	23,135	22,176	22,815
Total cases pending	29,142	29,448	29,906
Public security screened entering building	685,543	689,986	710,000

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	9,531,617	9,820,390	10,775,221
SUPPLIES AND SERVICES	2,027,481	2,225,832	2,469,620
CAPITAL OUTLAY	91,711	0	64,600
Total Program Expenditures	11,650,809	12,046,222	13,309,441

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
INTERGOVERNMENTAL	340,185	240,000	262,000
CHARGES FOR SERVICES	128,209	125,023	125,023
MISCELLANEOUS	11,802	10,000	10,000
Operating Revenue Sub-Total	480,196	375,023	397,023
INTERGOVERNMENTAL	984,173	100,000	720,000
CHARGES FOR SERVICES	64,108	56,840	62,160
INTEREST	17,491	203	10,197
Special Programs Revenue Sub-Total	1,065,772	157,043	792,357
INTERGOVERNMENTAL	397,309	355,033	373,959
INTEREST	(277)	0	0
Grant Revenue Sub-Total	397,032	355,033	373,959
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(415,451)	450,934	(58,814)
General Fund Support	10,123,260	10,708,189	11,804,916
Total Program Funding	11,650,809	12,046,222	13,309,441

<u>Program Staffing (FTEs)</u>	<u>170.9</u>	<u>164.4</u>	<u>171.4</u>

Program Summary

Department: SUPERIOR COURT

Program: ADJUDICATION

Supplemental Package B - Maintenance of Judicial Capacity - is associated with this program. Funding of this package provides \$220,020 for personal services, \$23,432 for supplies and services, and \$64,600 for capital in order to establish two new divisions of the Superior Court, which are mandated by Arizona Revised Statutes based on Pima County population figures. The data presented on the previous page includes \$308,052 in additional expenditures.

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, facility and 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 continuing efforts
- Ensure adequate security
- Enhance the responsiveness to the needs of the judicial divisions
- Ensure that all employees achieve mandatory training requirements
- Maintain suitable facilities in which to hold court

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Court staff supported	637	631	635
Job applicants processed	1,100	1,568	1,800
Funds administered	\$36,406,248	\$38,983,786	\$42,796,112
Building visitors	685,543	689,986	710,000
Grants/state programs managed	20	20	20

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,599,429	1,804,685	2,474,193
SUPPLIES AND SERVICES	209,457	123,077	200,024
CAPITAL OUTLAY	9,813	0	0
Total Program Expenditures	1,818,699	1,927,762	2,674,217

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	4,315	0	0
Operating Revenue Sub-Total	4,315	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	1,814,384	1,927,762	2,674,217
Total Program Funding	1,818,699	1,927,762	2,674,217

Program Staffing (FTEs)	29.3	31.3	43.8
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Program Summary

Department: SUPERIOR COURT
Program: ADULT PROBATION

Function

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

Description of Services

Provide the court with the highest quality information available to assist in judicial decisions. Assess defendants' risk to the community, identify and address their needs by implementing outcome-based supervision plans designed to bring about lasting behavioral change. Seek victims' input and facilitate their involvement in the restoration process. Monitor and facilitate probationer compliance with court orders and laws, reward progress, and respond appropriately to violations. Participate in the research, development and advancement of community supervision.

Program Goals and Objectives

- Support the Drug and Mental Health Court models that address specific offender populations
- Continue to provide specialized services that address specific offender populations, including chronic DUI offenders, the special learning needs population, those with severe mental health issues, those that abuse illegal substances, those convicted of sex or sex-related crimes and domestic violence offenders
- Implement the Adult Probation Enterprise Tracking System (APETS)
- Promote the development of motivational interviewing skills for line staff
- Increase participation in the Literacy Education and Resource Network (LEARN) which provides the opportunity to earn a high school equivalency diploma
- Continue to promote the Safe Neighborhood program
- Continue association with the Fugitive Investigative Strike Team and improve the apprehension of absconders
- Continue involvement with the Animal Cruelty Task force of Southern Arizona
- Continue community service involvement with three neighborhood Weed and Seed Projects, which attempt to reduce crime in targeted areas

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Probationers supervised	7,842	8,012	8,186
Reports written prior to sentencing	3,662	3,944	4,540
Jail days reduced by accelerated sentencings	4,875	3,800	3,300
Savings generated by avoiding jail time	\$268,180	\$244,000	\$245,000
Community service hours completed	189,594	213,461	226,897
Probation fees collected	\$1,295,259	\$1,353,075	\$1,400,316
Probationers enrolled in adult education	1,030	900	1,000
GEDs awarded	95	95	90
Negative drug tests	94%	94%	94%
Absconders apprehended	758	780	785
Probationers successfully terminated	65%	68%	70%
Violators brought before court	1,162	1,200	1,313

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	13,005,575	14,188,809	15,346,591
SUPPLIES AND SERVICES	2,848,705	2,767,403	2,723,057
CAPITAL OUTLAY	38,898	0	0
Total Program Expenditures	15,893,178	16,956,212	18,069,648

Program Funding by Source

Revenues

MISCELLANEOUS	44	0	0
Operating Revenue Sub-Total	44	0	0

CHARGES FOR SERVICES	1,332,358	1,257,820	1,400,316
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INTEREST	23,060	22,600	29,450
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MISCELLANEOUS	187	0	0
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MEMO REVENUE	950	0	0
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Special Programs Revenue Sub-Total	1,356,555	1,280,420	1,429,766
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Program Summary

Department: SUPERIOR COURT
 Program: ADULT PROBATION

INTERGOVERNMENTAL	8,564,425	8,328,688	8,212,069
INTEREST	2,941	0	0
Grant Revenue Sub-Total	<u>8,567,366</u>	<u>8,328,688</u>	<u>8,212,069</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(411,253)	456,530	1,231,611
General Fund Support	<u>6,380,466</u>	<u>6,890,574</u>	<u>7,196,202</u>
Total Program Funding	<u>15,893,178</u>	<u>16,956,212</u>	<u>18,069,648</u>
Program Staffing (FTEs)	<u>314.3</u>	<u>300.9</u>	<u>302.0</u>

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

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Cases filed	23,135	22,176	22,815
Cases disposed	22,946	21,870	21,802
Population served	910,950	931,210	943,795

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	645,294	673,512	715,890
SUPPLIES AND SERVICES	21,254	15,479	15,479
CAPITAL OUTLAY	4,731	0	0
Total Program Expenditures	<u><u>671,279</u></u>	<u><u>688,991</u></u>	<u><u>731,369</u></u>
<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	0
General Fund Support	671,279	688,991	731,369
Total Program Funding	<u><u>671,279</u></u>	<u><u>688,991</u></u>	<u><u>731,369</u></u>
Program Staffing (FTEs)	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>

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. Provide Special Master services to the court, 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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Mediation cases processed	1,303	1,325	1,360
Custody evaluation cases reviewed	69	70	70
Parent education clients educated	4,242	4,500	4,610
Conciliation case counseling provided	112	100	100
Judicial supervision of cases involving children	185	185	185
Expedited Fund cases reviewed	73	115	115
Special Master cases active	1	5	10
Non-petitioned counseling cases	20	20	20

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	766,991	970,290	1,037,437
SUPPLIES AND SERVICES	429,202	566,527	530,302
CAPITAL OUTLAY	0	2,400	0
Total Program Expenditures	1,196,193	1,539,217	1,567,739

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
CHARGES FOR SERVICES	505,279	540,000	480,100
INTEREST	6,782	0	6,500
MISCELLANEOUS	208	0	0
Special Programs Revenue Sub-Total	512,269	540,000	486,600
INTERGOVERNMENTAL	0	21,000	23,728
Grant Revenue Sub-Total	0	21,000	23,728
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(60,437)	204,630	297,000
General Fund Support	744,361	773,587	760,411
Total Program Funding	1,196,193	1,539,217	1,567,739

Program Staffing (FTEs)	18.0	19.0	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

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
n/a			

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	263,325	292,902	415,440
SUPPLIES AND SERVICES	38,008	49,280	39,340
CAPITAL OUTLAY	8,771	0	28,300
Total Program Expenditures	310,104	342,182	483,080

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	310,104	342,182	483,080
General Fund Support	0	0	0
Total Program Funding	310,104	342,182	483,080

<u>Program Staffing (FTEs)</u>	0.0	7.0	9.2
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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 various 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

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Complete design and development, and report projects within deadlines	n/a	96%	96%
Help Desk calls resolved:			
During the initial call	n/a	25%	33%
During the same day	n/a	60%	62%
Within 24 hours	n/a	85%	87%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,529,888	1,626,726	1,688,598
SUPPLIES AND SERVICES	292,353	264,978	732,298
CAPITAL OUTLAY	144,230	457,404	229,000
Total Program Expenditures	1,966,471	2,349,108	2,649,896

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	537	0	0
Operating Revenue Sub-Total	537	0	0
CHARGES FOR SERVICES	407,932	384,000	384,000
INTEREST	2,985	0	6,000
Special Programs Revenue Sub-Total	410,917	384,000	390,000
INTERGOVERNMENTAL	25,000	25,000	380,200
Grant Revenue Sub-Total	25,000	25,000	380,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(398,576)	117,240	(6,192)
General Fund Support	1,928,593	1,822,868	1,885,888
Total Program Funding	1,966,471	2,349,108	2,649,896

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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Hearings interpreted	4,849	5,286	5,761

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	298,490	317,140	339,745
SUPPLIES AND SERVICES	11,117	12,668	12,668
Total Program Expenditures	309,607	329,808	352,413

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
MISCELLANEOUS	70	0	0
Operating Revenue Sub-Total	70	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	309,537	329,808	352,413
Total Program Funding	309,607	329,808	352,413

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Program Staffing (FTEs)	6.0	6.0	6.0

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 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

- Continue to address jurors who fail to report to jury service
- Work with state legislators to revise recently enacted legislation which overburdens jurors legitimately eligible to be excused from jury service

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Jurors summoned	112,320	112,000	112,000
Population served	910,950	931,210	943,795
Undeliverable summonses	13,798	15,700	15,700
Jurors who fail to appear	10,692	12,490	12,000
Jurors reporting for service	30,262	31,500	31,500

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	273,372	307,402	326,415
SUPPLIES AND SERVICES	22,397	8,201	13,467
CAPITAL OUTLAY	4,038	0	0
Total Program Expenditures	299,807	315,603	339,882

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 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	299,807	315,603	339,882
Total Program Funding	299,807	315,603	339,882

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

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)
- Continue respectful and beneficial customer service

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Books circulated	1,773	1,866	1,959
Library users	11,328	12,212	12,913
Reference interviews	1,892	1,952	2,010
Telephone inquiries	1,578	1,452	1,548
Reference materials added or deleted	10,039	8,458	9,428
Invoices paid	855	652	748
Releases, pocket supplements filed	6,139	5,228	6,034
Books returned to shelves	4,004	8,030	6,452

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	153,803	188,142	204,419
SUPPLIES AND SERVICES	228,421	230,744	244,867
CAPITAL OUTLAY	2,941	0	0
Total Program Expenditures	385,165	418,886	449,286

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	197,483	196,108	198,210
INTEREST	1,158	1,297	1,453
MISCELLANEOUS	7,656	4,975	6,679
Special Programs Revenue Sub-Total	206,297	202,380	206,342
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(35,362)	13,670	23,831
General Fund Support	214,230	202,836	219,113
Total Program Funding	385,165	418,886	449,286

Program Staffing (FTEs)	4.0	4.0	4.0
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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. 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. Minimize the issuance of warrants out of the arraignment court. Arrange for the self-surrender in Superior Court for those cases where warrants issued and the failure to appear does not seem intentional. 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 non-financial 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

Program Performance Measures

	FY2003/04 Actual	FY2004/05 Estimated	FY2005/06 Planned
Felony initial appearance reports	8,757	8,940	9,110
Felony cases supervised	2,582	2,600	2,626
Reports submitted to Superior Court	1,626	1,800	1,890
Reduction in arraignment warrants	50%	50%	50%

Program Expenditures by Object

	FY2003/04 Actual	FY2004/05 Adopted	FY2005/06 Adopted
PERSONAL SERVICES	1,825,805	2,002,199	2,101,545
SUPPLIES AND SERVICES	68,165	67,596	67,596
CAPITAL OUTLAY	10,966	0	0
Total Program Expenditures	1,904,936	2,069,795	2,169,141

Program Funding by Source

Revenues			
MISCELLANEOUS	1,650	0	0
Operating Revenue Sub-Total	1,650	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	1,903,286	2,069,795	2,169,141
Total Program Funding	1,904,936	2,069,795	2,169,141

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