

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	1,353,266	1,012,242	2,365,508
COLLECTIONS	439,464		439,464
COURT SERVICES	5,381,441		5,381,441
FAMILY SUPPORT	402,660	13,013	415,673
MANAGEMENT SERVICES	3,076,153	108,658	3,184,811
TOTAL CLERK OF SUPERIOR COURT	10,652,984	1,133,913	11,786,897
<u>CONSTABLES</u>			
AJO CONSTABLE	27,520		27,520
GREEN VALLEY CONSTABLE	78,475		78,475
TUCSON CONSTABLES	741,335		741,335
TOTAL CONSTABLES	847,330		847,330
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION	1,763,780		1,763,780
CIVIL LEGAL SERVICES	3,099,821		3,099,821
COMMUNITY SUPPORT	459,989	883,263	1,343,252
CRIMINAL PROSECUTION	13,738,645	9,044,236	22,782,881
TOTAL COUNTY ATTORNEY	19,062,235	9,927,499	28,989,734
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER	2,904,633	21,441	2,926,074
PUBLIC DEFENDER	11,923,012	1,739,680	13,662,692
TOTAL INDIGENT DEFENSE	14,827,645	1,761,121	16,588,766
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	618,159		618,159
JUSTICE COURT AJO TIME PAY FEES		12,000	12,000
TOTAL JUSTICE COURT AJO	618,159	12,000	630,159
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	447,306	3,000	450,306
TOTAL JUSTICE COURT GREEN VALLEY	447,306	3,000	450,306
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	1,652,105	716,406	2,368,511
COURT OPERATIONS	3,391,635		3,391,635
JUDICIAL OPERATIONS	1,470,172		1,470,172
TOTAL JUSTICE COURTS TUCSON	6,513,912	716,406	7,230,318
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	4,678,531	205,789	4,884,320
CHILDREN & FAMILY SERVICES	576,888	781,536	1,358,424
DETENTION SERVICES	9,768,523	130,296	9,898,819
JUDICIAL SERVICES	2,100,967		2,100,967
PROBATION SERVICES	6,782,438	10,707,922	17,490,360
TOTAL JUVENILE COURT	23,907,347	11,825,543	35,732,890
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	9,885,517		9,885,517
OFFICE OF COURT APPOINTED COUNSEL	758,069		758,069
TOTAL OFFICE OF COURT APPOINTED COUNSEL	10,643,586		10,643,586

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>PUBLIC FIDUCIARY</u>			
BURIALS	220,910		220,910
MANDATED FIDUCIARY SERVICES	2,146,550		2,146,550
TOTAL PUBLIC FIDUCIARY	2,367,460		2,367,460
<u>SHERIFF</u>			
ADMINISTRATIVE	15,975,249	75,378	16,050,627
CORRECTIONS	37,082,621	2,015,659	39,098,280
FORFEITURES		3,600,000	3,600,000
HIDTA		3,185,302	3,185,302
INVESTIGATIONS	18,497,770	719,223	19,216,993
OPERATIONS	32,141,024	1,394,426	33,535,450
TOTAL SHERIFF	103,696,664	10,989,988	114,686,652
<u>SUPERIOR COURT</u>			
ADJUDICATION	12,637,978	883,371	13,521,349
ADMINISTRATION	3,010,405		3,010,405
ADULT PROBATION	6,607,112	10,960,893	17,568,005
CALENDAR SERVICES	770,923		770,923
CONCILIATION COURT	804,331	755,359	1,559,690
FILL THE GAP - OTHER COURT DEPARMENTS		482,200	482,200
INFORMATION SERVICES	1,985,710	529,200	2,514,910
INTERPRETER	360,230		360,230
JURY COMMISSIONER	347,230		347,230
LAW LIBRARY	219,034	261,573	480,607
PRETRIAL SERVICES	2,257,854		2,257,854
TOTAL SUPERIOR COURT	29,000,807	13,872,596	42,873,403
TOTAL JUSTICE & LAW ENFORCEMENT	222,585,435	50,242,066	272,827,501

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		723,752	723,752
COLLECTIONS	657,720		657,720
FAMILY SUPPORT	265,300	17,900	283,200
MANAGEMENT SERVICES	1,828,100	21,075	1,849,175
TOTAL CLERK OF SUPERIOR COURT	2,751,120	762,727	3,513,847
<u>CONSTABLES</u>			
AJO CONSTABLE	1,120		1,120
GREEN VALLEY CONSTABLE	14,440		14,440
TUCSON CONSTABLES	406,940		406,940
TOTAL CONSTABLES	422,500		422,500
<u>COUNTY ATTORNEY</u>			
COMMUNITY SUPPORT		653,020	653,020
CRIMINAL PROSECUTION	72,440	7,714,885	7,787,325
TOTAL COUNTY ATTORNEY	72,440	8,367,905	8,440,345
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER		21,441	21,441
PUBLIC DEFENDER		387,445	387,445
TOTAL INDIGENT DEFENSE		408,886	408,886
<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	244,846	6,870	251,716
TOTAL JUSTICE COURT GREEN VALLEY	244,846	6,870	251,716
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	6,120,168	225,000	6,345,168
JUDICIAL OPERATIONS	367,521		367,521
TOTAL JUSTICE COURTS TUCSON	6,487,689	225,000	6,712,689
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	12,500	205,789	218,289
CHILDREN & FAMILY SERVICES	18,000	781,536	799,536
DETENTION SERVICES	395,350	130,296	525,646
PROBATION SERVICES		10,453,645	10,453,645
TOTAL JUVENILE COURT	425,850	11,571,266	11,997,116
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	729,783		729,783
TOTAL OFFICE OF COURT APPOINTED COUNSEL	729,783		729,783
<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>			
ADMINISTRATIVE	30,200	75,378	105,578
CORRECTIONS	6,471,000	2,528,888	8,999,888
FORFEITURES		102,000	102,000
HIDTA		3,185,302	3,185,302
INVESTIGATIONS	218,500	719,223	937,723
OPERATIONS	10,000	1,394,426	1,404,426
TOTAL SHERIFF	6,729,700	8,005,217	14,734,917
<u>SUPERIOR COURT</u>			
ADJUDICATION	397,023	1,239,377	1,636,400
ADULT PROBATION		10,072,038	10,072,038
CONCILIATION COURT		542,768	542,768
INFORMATION SERVICES		524,200	524,200
LAW LIBRARY		211,524	211,524
TOTAL SUPERIOR COURT	397,023	12,589,907	12,986,930
TOTAL JUSTICE & LAW ENFORCEMENT	18,960,388	41,946,686	60,907,074

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	34.0
COLLECTIONS	9.0
COURT SERVICES	116.4
FAMILY SUPPORT	9.0
MANAGEMENT SERVICES	61.7
TOTAL CLERK OF SUPERIOR COURT	230.1
<u>CONSTABLES</u>	
AJO CONSTABLE	1.0
GREEN VALLEY CONSTABLE	1.0
TUCSON CONSTABLES	11.0
TOTAL CONSTABLES	13.0
<u>COUNTY ATTORNEY</u>	
ADMINISTRATION	29.0
CIVIL LEGAL SERVICES	70.4
COMMUNITY SUPPORT	22.0
CRIMINAL PROSECUTION	280.8
TOTAL COUNTY ATTORNEY	402.2
<u>INDIGENT DEFENSE</u>	
LEGAL DEFENDER	36.0
PUBLIC DEFENDER	161.7
TOTAL INDIGENT DEFENSE	197.7
<u>JUSTICE COURT AJO</u>	
JUSTICE COURT AJO	9.8
TOTAL JUSTICE COURT AJO	9.8
<u>JUSTICE COURT GREEN VALLEY</u>	
JUSTICE COURT GREEN VALLEY	8.5
TOTAL JUSTICE COURT GREEN VALLEY	8.5
<u>JUSTICE COURTS TUCSON</u>	
ADMINISTRATION	26.5
COURT OPERATIONS	80.5
JUDICIAL OPERATIONS	11.0
TOTAL JUSTICE COURTS TUCSON	118.0
<u>JUVENILE COURT</u>	
ADMINISTRATIVE SERVICES	51.0
CHILDREN & FAMILY SERVICES	29.3
DETENTION SERVICES	201.3
JUDICIAL SERVICES	27.9
PROBATION SERVICES	247.8
TOTAL JUVENILE COURT	557.3
<u>OFFICE OF COURT APPOINTED COUNSEL</u>	
OFFICE OF COURT APPOINTED COUNSEL	11.0
TOTAL OFFICE OF COURT APPOINTED COUNSEL	11.0

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	35.4
TOTAL PUBLIC FIDUCIARY	<u>36.1</u>
<u>SHERIFF</u>	
ADMINISTRATIVE	164.3
CORRECTIONS	600.7
HIDTA	24.5
INVESTIGATIONS	232.0
OPERATIONS	343.5
TOTAL SHERIFF	<u>1,365.0</u>
<u>SUPERIOR COURT</u>	
ADJUDICATION	172.3
ADMINISTRATION	44.2
ADULT PROBATION	307.2
CALENDAR SERVICES	18.0
CONCILIATION COURT	19.0
FILL THE GAP - OTHER COURT DEPARMENTS	10.2
INFORMATION SERVICES	25.5
INTERPRETER	6.0
JURY COMMISSIONER	8.0
LAW LIBRARY	4.0
PRETRIAL SERVICES	40.3
TOTAL SUPERIOR COURT	<u>654.7</u>
TOTAL JUSTICE & LAW ENFORCEMENT	<u><u>3,603.4</u></u>

Clerk of the Superior Court

Expenditures: 11,786,897

Revenues: 3,513,847

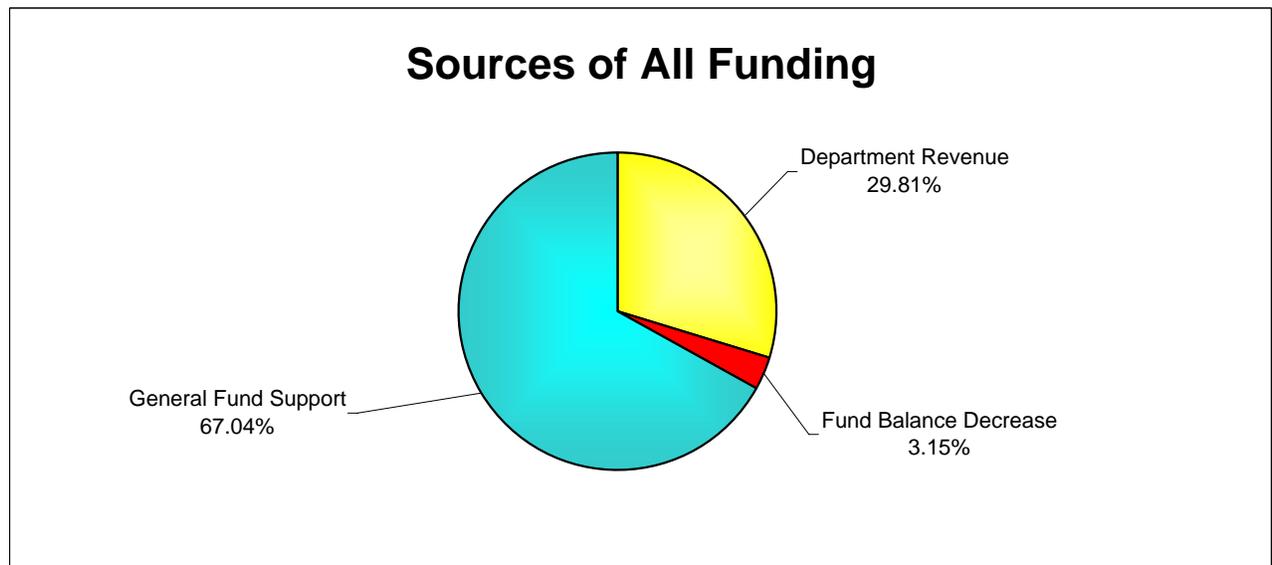
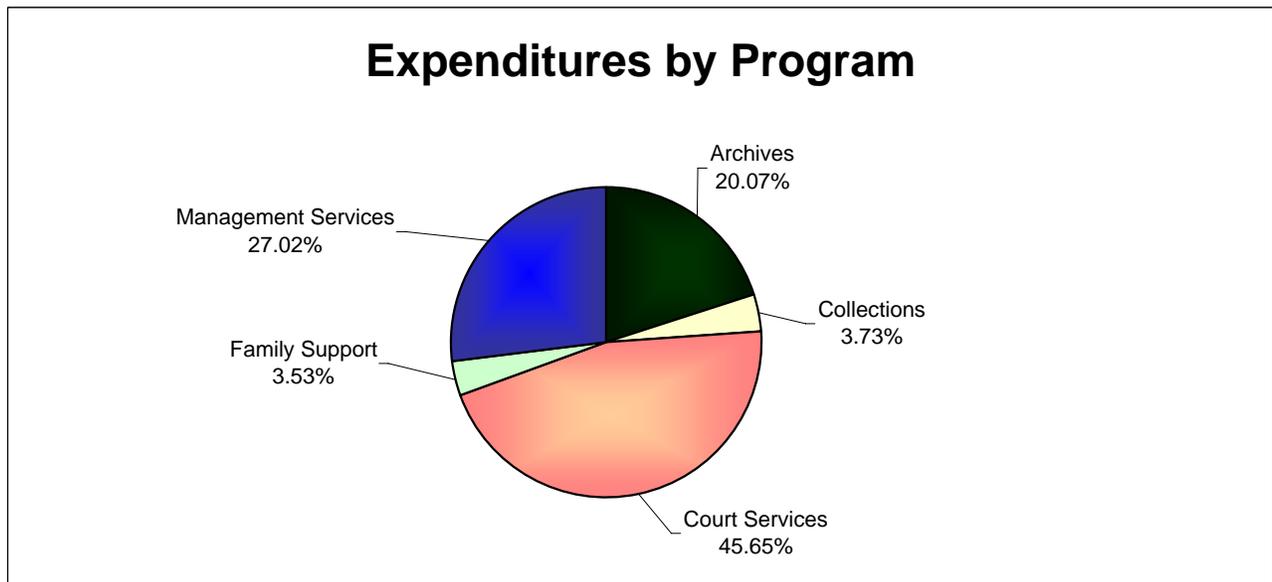
FTEs 230.1

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

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ARCHIVES	1,625,019	2,226,478	2,365,508
COLLECTIONS	313,236	360,409	439,464
COURT SERVICES	4,380,907	4,887,190	5,381,441
FAMILY SUPPORT	389,369	421,362	415,673
MANAGEMENT SERVICES	2,901,900	3,105,031	3,184,811
Total Expenditures	9,610,431	11,000,470	11,786,897

Funding by Source

Revenues

ARCHIVES	854,907	751,100	723,752
COLLECTIONS	51,637	600,470	657,720
COURT SERVICES	1,512	0	0
FAMILY SUPPORT	341,076	276,475	283,200
MANAGEMENT SERVICES	3,214,205	1,819,752	1,849,175

Total Revenues	4,463,337	3,447,797	3,513,847
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(554,723)	226,132	371,186
General Fund Support	5,701,817	7,326,541	7,901,864
Total Program Funding	9,610,431	11,000,470	11,786,897

Staffing (FTEs) by Program

ARCHIVES	33.0	33.7	34.0
COLLECTIONS	6.0	8.0	9.0
COURT SERVICES	114.0	104.3	116.4
FAMILY SUPPORT	12.6	9.5	9.0
MANAGEMENT SERVICES	62.4	64.0	61.7
Total Staffing (FTEs)	228.0	219.5	230.1

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Records processed (# of pages)	3,895,887	4,100,000	4,216,000
Records retrieved/delivered within 3 hours of request	100%	100%	100%
Records returned to file within 1 day of receipt	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,110,207	1,218,018	1,283,866
SUPPLIES AND SERVICES	423,566	468,460	418,142
CAPITAL OUTLAY	91,246	540,000	663,500
Total Program Expenditures	1,625,019	2,226,478	2,365,508

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	62	0	0
Operating Revenue Sub-Total	62	0	0
CHARGES FOR SERVICES	809,397	733,000	670,000
INTEREST	40,763	18,100	52,252
MISCELLANEOUS	4,685	0	1,500
Special Programs Revenue Sub-Total	854,845	751,100	723,752
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(468,418)	199,460	288,490
General Fund Support	1,238,530	1,275,918	1,353,266
Total Program Funding	1,625,019	2,226,478	2,365,508

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
	33.0	33.7	34.0

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 added Justice Court collections at the end of FY 2004/05.)

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
New cases imported	9,600	12,500	20,000
Amounts collected for all entities	\$345,000	\$5,547,327	\$6,102,058
Monthly reports provided	12	12	12

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	270,214	338,659	389,364
SUPPLIES AND SERVICES	40,393	21,750	50,100
CAPITAL OUTLAY	2,629	0	0
Total Program Expenditures	313,236	360,409	439,464

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	0	272,720	272,720
FINES AND FORFEITS	0	300,000	300,000
MISCELLANEOUS	51,637	27,750	85,000
Operating Revenue Sub-Total	51,637	600,470	657,720
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	261,599	(240,061)	(218,256)
Total Program Funding	313,236	360,409	439,464

<u>Program Staffing (FTEs)</u>	<u>6.0</u>	<u>8.0</u>	<u>9.0</u>
Program Staffing (FTEs)	6.0	8.0	9.0

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Criminal jury court trials	450	465	478
Criminal dispositions	4,625	4,690	4,705
Civil jury court trials	165	173	186
Civil dispositions	6,655	6,705	7,089
Family law trials	345	355	365
Family law dispositions	7,100	7,185	7,269
Probate court trials	35	35	41
Probate dispositions	1,825	1,830	1,853

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	4,180,699	4,741,215	5,223,666
SUPPLIES AND SERVICES	190,231	145,975	157,775
CAPITAL OUTLAY	9,977	0	0
Total Program Expenditures	4,380,907	4,887,190	5,381,441

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	1,512	0	0
Operating Revenue Sub-Total	1,512	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	4,379,395	4,887,190	5,381,441
Total Program Funding	4,380,907	4,887,190	5,381,441

Program Staffing (FTEs)	114.0	104.3	116.4
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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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Reimbursements from DES for services	\$261,127	\$275,000	\$280,000
New cases added to ATLAS per month	225	235	250

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	349,820	377,762	393,723
SUPPLIES AND SERVICES	31,192	25,600	21,950
CAPITAL OUTLAY	8,357	18,000	0
Total Program Expenditures	389,369	421,362	415,673

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	238,228	260,000	265,000
MISCELLANEOUS	30	0	300
Operating Revenue Sub-Total	238,258	260,000	265,300
INTERGOVERNMENTAL	22,899	15,000	15,000
INTEREST	2,756	1,475	2,900
MISCELLANEOUS	77,163	0	0
Special Programs Revenue Sub-Total	102,818	16,475	17,900
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(86,305)	26,672	(4,887)
General Fund Support	134,598	118,215	137,360
Total Program Funding	389,369	421,362	415,673

<u>Program Staffing (FTEs)</u>	<u>12.6</u>	<u>9.5</u>	<u>9.0</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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Domestic cases filed	12,543	14,610	15,210
Civil cases filed	9,675	9,856	9,985
Marriage licenses issued	6,125	6,223	6,345
Passports issued	9,778	10,000	10,000
Notary bonds processed	3,000	3,200	3,350
Average customer waiting time	10 minutes	10 minutes	10 minutes
Customers/day	300	310	315
Customer satisfaction rating	98%	99%	100%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	2,533,335	2,892,490	2,929,289
SUPPLIES AND SERVICES	331,418	212,541	253,022
CAPITAL OUTLAY	37,147	0	2,500
Total Program Expenditures	2,901,900	3,105,031	3,184,811

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,301,040	1,025,502	1,050,000
FINES AND FORFEITS	1,452,825	758,000	758,000
INTEREST	344,927	15,000	17,200
MISCELLANEOUS	8,410	1,900	2,900
Operating Revenue Sub-Total	3,107,202	1,800,402	1,828,100
CHARGES FOR SERVICES	34,271	19,000	19,000
INTEREST	1,094	350	2,075
MISCELLANEOUS	38	0	0
Special Programs Revenue Sub-Total	35,403	19,350	21,075
INTERGOVERNMENTAL	71,600	0	0
Grant Revenue Sub-Total	71,600	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	87,583
General Fund Support	(312,305)	1,285,279	1,248,053
Total Program Funding	2,901,900	3,105,031	3,184,811

<u>Program Staffing (FTEs)</u>	<u>62.4</u>	<u>64.0</u>	<u>61.7</u>

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Constables

Expenditures: 847,330

FTEs 13.0

Revenues: 422,500

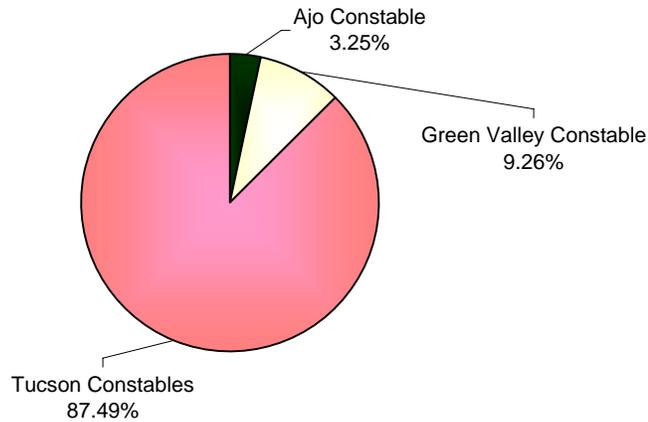
Function Statement:

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.

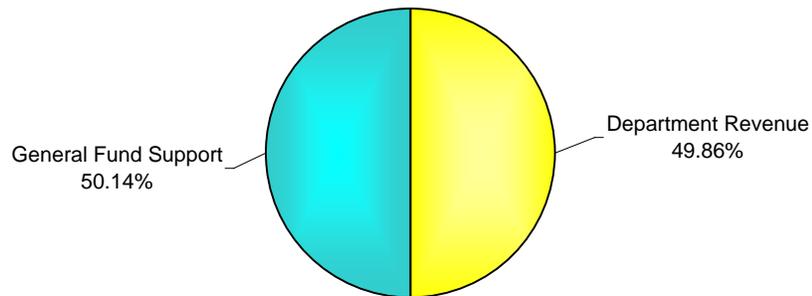
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **CONSTABLES**

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
AJO CONSTABLE	21,760	27,412	27,520
GREEN VALLEY CONSTABLE	8,970	74,722	78,475
TUCSON CONSTABLES	681,780	719,790	741,335
Total Expenditures	712,510	821,924	847,330

Funding by Source

Revenues

AJO CONSTABLE	2,613	1,000	1,120
GREEN VALLEY CONSTABLE	4,046	13,000	14,440
TUCSON CONSTABLES	416,046	368,500	406,940
Total Revenues	422,705	382,500	422,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	289,805	439,424	424,830
Total Program Funding	712,510	821,924	847,330

Staffing (FTEs) by Program

AJO CONSTABLE	1.0	1.0	1.0
GREEN VALLEY CONSTABLE	0.5	1.0	1.0
TUCSON CONSTABLES	9.7	10.7	11.0
Total Staffing (FTEs)	11.2	12.7	13.0

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	17,810	21,763	19,281
SUPPLIES AND SERVICES	3,950	5,649	8,239
Total Program Expenditures	21,760	27,412	27,520

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	2,613	1,000	1,120
Operating Revenue Sub-Total	2,613	1,000	1,120
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	19,147	26,412	26,400
Total Program Funding	21,760	27,412	27,520

Program Staffing (FTEs)	1.0	1.0	1.0
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Program Summary

Department: CONSTABLES

Program: GREEN VALLEY 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 Green Valley.

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 Green Valley, as well as from other counties and states
- Improve the quality of service to the community

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	0	64,842	65,329
SUPPLIES AND SERVICES	7,383	9,880	13,146
CAPITAL OUTLAY	1,587	0	0
Total Program Expenditures	8,970	74,722	78,475

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	4,046	13,000	14,440
Operating Revenue Sub-Total	4,046	13,000	14,440
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	4,924	61,722	64,035
Total Program Funding	8,970	74,722	78,475

Program Staffing (FTEs)	0.5	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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Civil papers served	91%	93%	93%
Civil fees collected	96%	98%	98%
Criminal/traffic papers served	76%	76%	76%
Domestic violence/harassment orders served	84%	86%	86%
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	562,002	644,521	655,839
SUPPLIES AND SERVICES	116,604	75,269	83,096
CAPITAL OUTLAY	3,174	0	2,400
Total Program Expenditures	681,780	719,790	741,335

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	384,663	346,500	384,940
MISCELLANEOUS	31,383	22,000	22,000
Operating Revenue Sub-Total	416,046	368,500	406,940
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	265,734	351,290	334,395
Total Program Funding	681,780	719,790	741,335

<u>Program Staffing (FTEs)</u>	<u>9.7</u>	<u>10.7</u>	<u>11.0</u>
Program Staffing (FTEs)	9.7	10.7	11.0

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County Attorney

Expenditures: 28,989,734

Revenues: 8,440,345

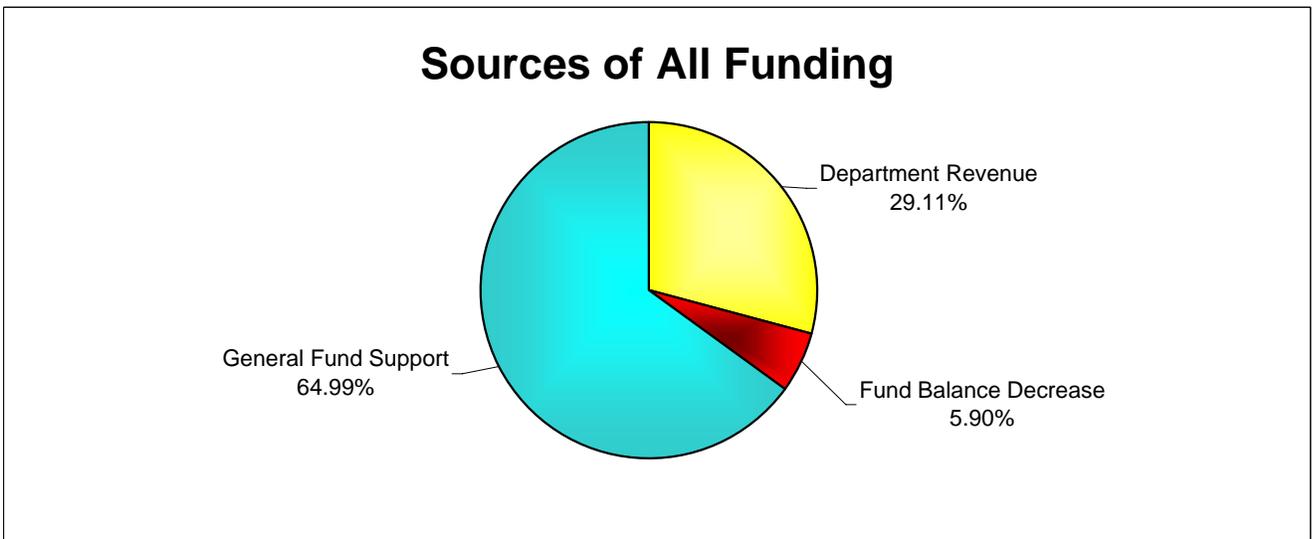
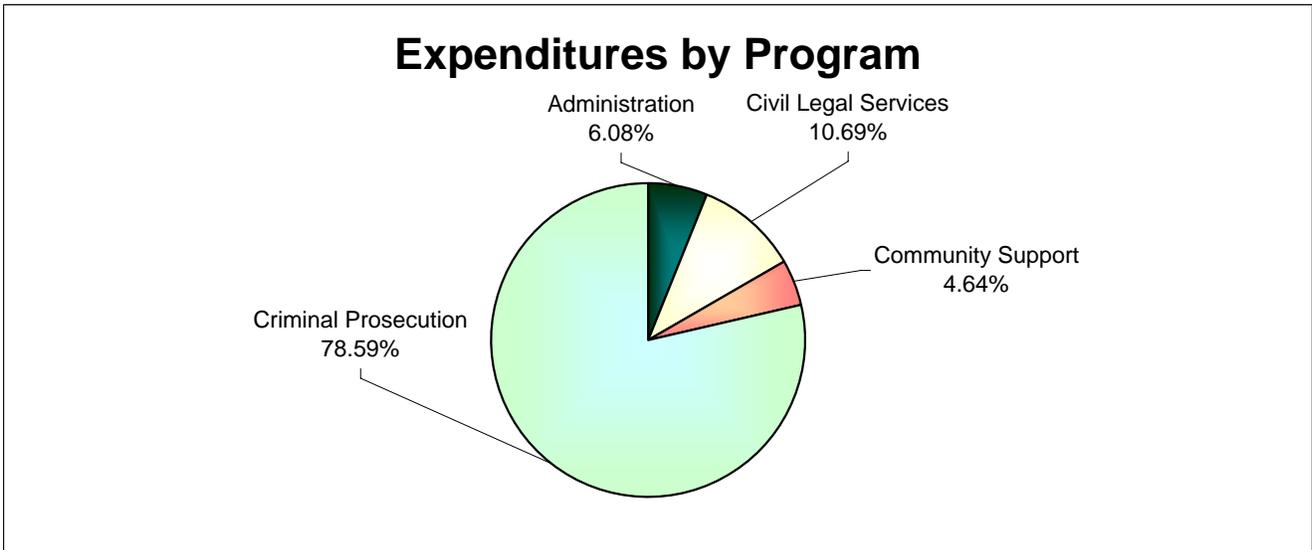
FTEs 402.2

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



Department Summary by Program

Department: COUNTY ATTORNEY

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ADMINISTRATION	1,753,200	2,124,883	1,763,780
CIVIL LEGAL SERVICES	2,143,748	2,487,935	3,099,821
COMMUNITY SUPPORT	1,411,977	1,606,696	1,343,252
CRIMINAL PROSECUTION	16,428,707	20,834,412	22,782,881
Total Expenditures	21,737,632	27,053,926	28,989,734

Funding by Source

Revenues

ADMINISTRATION	173	15,000	0
CIVIL LEGAL SERVICES	20,638	0	0
COMMUNITY SUPPORT	729,928	792,504	653,020
CRIMINAL PROSECUTION	7,628,413	7,145,534	7,787,325
Total Revenues	8,379,152	7,953,038	8,440,345
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,623,619)	1,862,431	1,559,594
General Fund Support	15,982,099	17,238,457	18,989,795
Total Program Funding	21,737,632	27,053,926	28,989,734

Staffing (FTEs) by Program

ADMINISTRATION	29.0	29.0	29.0
CIVIL LEGAL SERVICES	60.0	68.4	70.4
COMMUNITY SUPPORT	29.0	29.0	22.0
CRIMINAL PROSECUTION	277.2	277.8	280.8
Total Staffing (FTEs)	395.2	404.2	402.2

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 21st Century resources necessary to conduct the affairs of the office constantly striving for positive returns on investment 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 96% uptime rate of the network infrastructure for the six departmental and non-departmental facilities from 7:00 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

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Biweekly payroll submitted on time	100%	100%	100%
Financial reporting deadlines met	422	505	481
Witness travel and victim arrangements completed in a timely manner	100%	100%	100%
Increase in volunteers recruited/trained	0%	15%	25%
Database projects completed	95%	15%	25%
Network infrastructure uptime	99%	96%	96%
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	45
Data systems accuracy achieved	95%	95%	95%

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	1,435,235	1,768,766	1,422,004
SUPPLIES AND SERVICES	298,405	327,717	428,719
CAPITAL OUTLAY	19,560	28,400	(86,943)
Total Program Expenditures	1,753,200	2,124,883	1,763,780

Program Funding by Source

Revenues

LICENSES & PERMITS	2	0	0
MISCELLANEOUS	171	0	0
Operating Revenue Sub-Total	173	0	0
INTERGOVERNMENTAL	0	15,000	0
Grant Revenue Sub-Total	0	15,000	0

Program Summary

Department: COUNTY ATTORNEY

Program: ADMINISTRATION

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,753,027	2,109,883	1,763,780
	<u>1,753,200</u>	<u>2,124,883</u>	<u>1,763,780</u>
Total Program Funding	1,753,200	2,124,883	1,763,780

Program Staffing (FTEs)	29.0	29.0	29.0
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Program Summary

Department: COUNTY ATTORNEY
Program: CIVIL LEGAL SERVICES

Function

The function of the Civil Division of the Pima County Attorney’s Office is to serve as in-house legal counsel to provide legal representation and advice to the Pima County Board of Supervisors, other Pima County elected officials (including the County Attorney, Sheriff, Assessor, Treasurer, Recorder, School Superintendent, Justices of the Peace, Constables, etc.) , the Pima County Administrator, Deputy Pima County Administrators, all Pima County departments, boards, committees, commissions, hearing officers, and special taxing districts (including the Flood Control District, Stadium District, Library District, certain fire districts, etc.), collectively referred to hereinafter as “Pima County.”

Description of Services

The Pima County Attorney’s Office Civil Division provides comprehensive legal services and representation to Pima County in diverse areas of law, including employment, tort (personal injury, excessive force, negligent road design, medical malpractice, and civil rights), bankruptcy (collecting on tax liens), 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, the adoption and enforcement of building codes and other local ordinances, transportation, construction contracts, other types of contracts and inter-governmental agreements, real property, and telecommunications. Legal services provided by the division include giving legal advice to Pima County, defending Pima County in all litigation filed against it, prosecuting violations of Pima County ordinances; representing and advising Pima County in administrative hearings; negotiating and drafting contracts, sale and purchase agreements, leases, and other legal documents; and drafting Pima County ordinances, resolutions, and regulations. Additionally, the Civil Division provides various legal services required of the Pima County Attorney by state statute, including initiating involuntary mental health commitment actions, enforcing elections laws, enforcing the open meetings law, enforcing conflicts of interest laws, and enforcing other similar regulatory laws relating to public officials and public entities.

Program Goals and Objectives

- Serve the public with integrity by fostering ethical, effective and efficient government through the provision of the highest quality legal services
- Provide quality legal defense in legal actions brought against Pima County 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 Pima County as authorized or directed or as required by law
- Provide timely, accurate, and complete legal advice to Pima County as authorized or directed or as required by law
- Provide timely, accurate, and complete education and training services to Pima County in order to promote the effectiveness of Pima County functions and to reduce liability
- Ensure attorneys and staff receive needed training to perform their required functions and remain current within their relevant areas of law
- Where conflicts of interest or other circumstances prevent the Pima County Attorney’s Office Civil Division from representing Pima County in certain, specific matters, the Pima County Attorney’s Office Civil Division enlists the services of competent outside counsel and prepares the contracts necessary to employ such outside counsel on behalf of Pima County.

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Savings from successful legal defense based on calendar year 2005 data	98.5%	75%	75%
Satisfactory or above ratings on client evaluations for defense of legal proceedings	100%	99%	99%
Monies awarded by courts from prosecution	\$1,248,775	\$1,450,000	\$1,725,000
Cases in which the County prevails in obtaining requested relief	98%	92%	92%
Requests for reports/orders acted on within statutory or mutually established deadlines	100%	100%	100%
Satisfactory or above ratings on client evaluations for prosecutions of civil actions	100%	99%	99%
Hours spent providing legal representation at regularly scheduled meetings of County boards, commissions, departments where legal counsel is required or requested to be present	820	1,000	1,000
Satisfactory or above ratings on client evaluations for legal advice and consultation	97%	98%	99%
Routine contracts reviewed	1,065	1,250	1,500
Routine contracts reviewed within 5 days	97%	98%	98%
IGAs/ordinances/resolutions reviewed	456	625	900
IGAs/ordinances/resolutions reviewed within 5 days	98%	98%	98%
Client education training hours provided	205	156	168
Satisfactory or above ratings on client evaluation	100%	99%	99%

Program Summary

Department: COUNTY ATTORNEY
 Program: CIVIL LEGAL SERVICES

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	2,014,655	2,483,319	2,762,540
SUPPLIES AND SERVICES	100,600	(63,779)	194,659
CAPITAL OUTLAY	28,493	68,395	142,622
Total Program Expenditures	<u>2,143,748</u>	<u>2,487,935</u>	<u>3,099,821</u>
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	20,638	0	0
Operating Revenue Sub-Total	<u>20,638</u>	<u>0</u>	<u>0</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	<u>2,123,110</u>	<u>2,487,935</u>	<u>3,099,821</u>
Total Program Funding	<u>2,143,748</u>	<u>2,487,935</u>	<u>3,099,821</u>
Program Staffing (FTEs)	60.0	68.4	70.4

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 community use of hotline
- Increase personal contacts made at community events
- Increase participation of 88-Crime at community events by at least 10%
- Increase participation in the Bad Check Program
- 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

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Calls received by the hotline that result in cases forwarded to law enforcement	15,923	16,080	16,080
Personal contacts made at community events	60,000	65,000	67,000
Presentations made at community events	248	248	248
Bad Check Program participants	6,106	6,200	6,300
Bad checks submitted	7,540	7,600	7,700
Restitution collected	\$1,155,542	\$1,200,000	\$1,200,500
Checks collected of those submitted	100%	100%	100%
CARGO Program presentations	82	84	96
CARGO Participants	2,100	2,520	2,880
Countywide truancy sweeps conducted	4	4	4
Eviction training sessions	4	4	8
Eviction proceedings	3	4	15
CJB/Staff training programs	4	5	6
Community Justice Boards	10	13	16

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,155,193	1,426,578	1,147,543
SUPPLIES AND SERVICES	188,061	160,628	192,414
CAPITAL OUTLAY	68,723	19,490	3,295
Total Program Expenditures	1,411,977	1,606,696	1,343,252

Program Summary

Department: COUNTY ATTORNEY
 Program: COMMUNITY SUPPORT

Program Funding by Source

Revenues			
MISCELLANEOUS	208	0	0
Operating Revenue Sub-Total	208	0	0
FINES AND FORFEITS	663,123	700,000	635,000
INTEREST	17,001	10,000	15,000
MISCELLANEOUS	3,030	0	2,300
Special Programs Revenue Sub-Total	683,154	710,000	652,300
INTERGOVERNMENTAL	84,770	82,000	0
INTEREST	640	504	720
MISCELLANEOUS	(38,844)	0	0
Grant Revenue Sub-Total	46,566	82,504	720
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	265,650	383,092	230,243
General Fund Support	416,399	431,100	459,989
Total Program Funding	1,411,977	1,606,696	1,343,252
Program Staffing (FTEs)	29.0	29.0	22.0

Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

Function

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

Description of Services

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

Program Goals and Objectives

- Serve and protect the rights of the citizens of Pima County to life, liberty, personal security, and security of property by enforcing the criminal laws of the state of Arizona
- Hold criminals accountable for violations of the law by investigating and prosecuting criminal cases in a manner that maximizes public safety
- Target dangerous, violent, and repetitive criminal defendants for trial
- Process all requests for subpoenas, arrests warrants, interviews, and investigations
- Prosecute all misdemeanor cases filed by law enforcement in Justice Court
- Provide 24 hour/7 day a week call out services to law enforcement for legal advice in homicides, sex crimes, gang, and narcotic investigations
- Provide attorney for night time initial appearances 365 days a year to ensure appropriate release conditions are recommended to maximize public safety
- Prevent re-victimization by creating an environment where victims are treated with dignity, compassion, and respect
- Provide crisis intervention and victimology training to citizens, volunteers, and prosecutors
- 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
- Sustain a viable volunteer crisis advocate program that allows us to continue 24 hour response to all victims of crime and their family
- 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	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Felony cases presented for review by law enforcement	10,487	10,000	10,500
Grand jury and preliminary hearing presentations	5,950	5,900	5,950
Percent of violent, dangerous, repetitive offenders actually tried	44%	45%	48%
Juvenile cases presented for review by law enforcement	10,206	10,500	11,000
Requests for investigative services	10,861	11,000	11,500
Misdemeanor cases filed by law enforcement in Justice Court prosecuted	36,341	36,500	36,750
Written victim notifications	156,000	175,000	180,000
Victim restitutions processed within guidelines	100%	100%	100%
Initial appearance hearings (two per day) attended	455	730	730
Crisis response hours provided to victims	16,000	14,411	16,000
Cost savings using a volunteer force to respond to crisis calls	\$288,000	\$286,074	\$288,000
Average number of days to process claims	46	42	40
Claims processed within 60 days	97%	98%	98%

Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

Total claims processed	294	275	300
Training hours provided	200	200	200
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	103	85	95
Criminal call outs provided	65	80	100

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	12,517,059	14,543,393	15,548,976
SUPPLIES AND SERVICES	3,554,883	6,005,134	6,561,844
CAPITAL OUTLAY	356,765	285,885	672,061
Total Program Expenditures	16,428,707	20,834,412	22,782,881
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	32,450	32,440	32,440
INTEREST	3	0	0
MISCELLANEOUS	56,702	40,000	40,000
Operating Revenue Sub-Total	89,155	72,440	72,440
INTERGOVERNMENTAL	1,621,945	1,465,435	1,820,400
INTEREST	186,847	74,500	172,585
MISCELLANEOUS	4,421,301	3,253,110	3,336,338
Special Programs Revenue Sub-Total	6,230,093	4,793,045	5,329,323
INTERGOVERNMENTAL	1,218,548	2,278,799	2,371,863
INTEREST	(19,275)	1,250	13,699
MISCELLANEOUS	109,892	0	0
Grant Revenue Sub-Total	1,309,165	2,280,049	2,385,562
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,889,269)	1,479,339	1,329,351
General Fund Support	11,689,563	12,209,539	13,666,205
Total Program Funding	16,428,707	20,834,412	22,782,881
Program Staffing (FTEs)	277.2	277.8	280.8

Supplemental Packages Approved

Supplemental Package B - Gun Violence Prosecution - is associated with this program. Partial funding of this package provides for positions previously funded by grants which are now unavailable and for additional support staff. Data presented on this page includes \$174,155 in expenditures, \$144,509 for personal services, \$18,265 for supplies and services and \$11,381 in capital. The package requested a total of \$481,488 in expenditures (\$451,842 in personal services, \$18,265 in supplies and services, and \$11,381 for capital). Data presented on this page does not include an additional \$259,163 in expenditures that have been adopted, because the budget authority is being retained in the Board of Supervisor's Budget Stabilization Fund, until final confirmation of grant reductions are determined.

Supplemental Package F - Federal Funding Staffing Reductions - is associated with this program. Partial funding of this package provides for positions previously funded by grants which are now unavailable and for additional support staff. Data presented on this page includes \$114,962 in expenditures, \$83,798 for personal services, \$25,564 for supplies and services, and \$5,600 in capital. The package requested a total of \$555,738 in expenditures (\$524,574 for personal services, \$25,564 for supplies and services, and \$5,600 in capital). Data presented on this page does not include \$241,747 in expenditures that have been adopted, because the budget authority is being retained in the Board of Supervisor's Budget Stabilization Fund, until final confirmation of grant reductions are determined.

Indigent Defense

Expenditures: 16,588,766

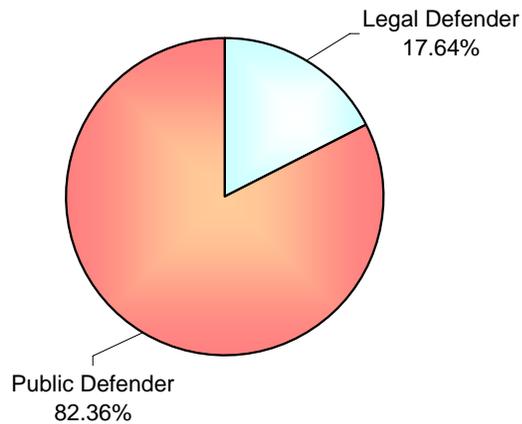
FTEs 197.7

Revenues: 408,886

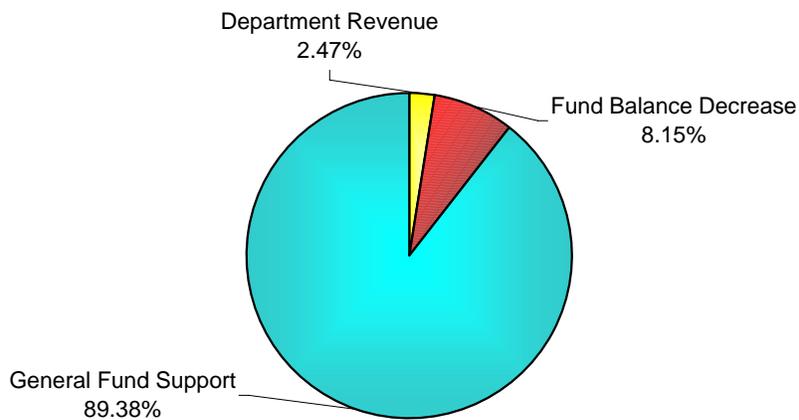
Function Statement: Provide quality legal representation in an efficient, cost effective manner for indigent individuals entitled to appointed counsel.

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>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
LEGAL DEFENDER	2,467,555	2,712,520	2,926,074
PUBLIC DEFENDER	8,714,356	11,969,535	13,662,692
Total Expenditures	11,181,911	14,682,055	16,588,766
<u>Funding by Source</u>			
Revenues			
LEGAL DEFENDER	18,939	20,000	21,441
PUBLIC DEFENDER	334,843	317,000	387,445
Total Revenues	353,782	337,000	408,886
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(215,965)	1,094,362	1,352,235
General Fund Support	11,044,094	13,250,693	14,827,645
Total Program Funding	11,181,911	14,682,055	16,588,766
<u>Staffing (FTEs) by Program</u>			
LEGAL DEFENDER	33.0	33.0	36.0
PUBLIC DEFENDER	123.6	144.5	161.7
Total Staffing (FTEs)	156.6	177.5	197.7

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Annual attorney retention rate	100%	93%	90%
Support staff training rate	47%	45%	35%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	2,185,057	2,337,311	2,607,408
SUPPLIES AND SERVICES	270,372	375,209	318,666
CAPITAL OUTLAY	12,126	0	0
Total Program Expenditures	2,467,555	2,712,520	2,926,074

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	74	0	0
MISCELLANEOUS	204	0	0
Operating Revenue Sub-Total	278	0	0
INTERGOVERNMENTAL	17,073	19,500	19,204
INTEREST	1,267	500	2,237
MISCELLANEOUS	321	0	0
Grant Revenue Sub-Total	18,661	20,000	21,441
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(5,779)	0	0
General Fund Support	2,454,395	2,692,520	2,904,633
Total Program Funding	2,467,555	2,712,520	2,926,074

<u>Program Staffing (FTEs)</u>	<u>33.0</u>	<u>33.0</u>	<u>36.0</u>
Program Staffing (FTEs)	33.0	33.0	36.0

Supplemental Packages Approved

Supplemental Package B - Support Staff Positions - is associated with this program. Partial funding of this package provides \$107,580 for personal services and \$6,122 for supplies and services for additional legal assistants, legal secretaries, and social workers. The package requested a total of \$647,869 for personal services and \$32,364 for supplies and services. Data presented on this page includes \$113,702 in additional expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: INDIGENT DEFENSE

Program: PUBLIC DEFENDER

Function

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

Description of Services

Represent adults charged with 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

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Annual attorney retention rate	98%	82%	90%
Support staff training rate	37%	35%	35%

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	7,662,766	9,444,486	10,501,337
SUPPLIES AND SERVICES	1,016,664	2,467,814	3,128,284
CAPITAL OUTLAY	34,926	57,235	33,071
Total Program Expenditures	8,714,356	11,969,535	13,662,692

Program Funding by Source	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
Revenues			
CHARGES FOR SERVICES	744	0	0
INTEREST	1	0	0
MISCELLANEOUS	1,265	0	0
Operating Revenue Sub-Total	2,010	0	0
INTERGOVERNMENTAL	262,272	262,000	298,700
INTEREST	20,326	15,000	31,900
MISCELLANEOUS	1,348	0	0
Special Programs Revenue Sub-Total	283,946	277,000	330,600
INTERGOVERNMENTAL	47,853	39,700	56,341
INTEREST	647	300	504
MISCELLANEOUS	387	0	0
Grant Revenue Sub-Total	48,887	40,000	56,845
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(210,186)	1,094,362	1,352,235
General Fund Support	8,589,699	10,558,173	11,923,012
Total Program Funding	8,714,356	11,969,535	13,662,692

Program Staffing (FTEs)	123.6	144.5	161.7

Program Summary

Department: INDIGENT DEFENSE

Program: PUBLIC DEFENDER

Supplemental Packages Approved

Supplemental Package B - Support Staff Positions - is associated with this program. Partial funding of this package provides \$306,612 for personal services and \$89,860 for supplies and services for additional legal assistants, legal secretaries, and social workers. The package requested a total of \$647,869 for personal services and \$32,364 for supplies and services. Data presented on the previous page includes \$396,472 in additional expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Supplemental Package D - Twice A Day Initial Appearances - is associated with this program. Funding of this package provides \$155,022 for personal services to fund 1 part-time attorney to represent clients at evening initial appearance trials, 2 legal assistants, and compensation for attorneys covering weekend initial appearances. Data presented on the previous page includes \$155,022 in expenditures.

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Justice Court Ajo

Expenditures: 630,159

FTEs 9.8

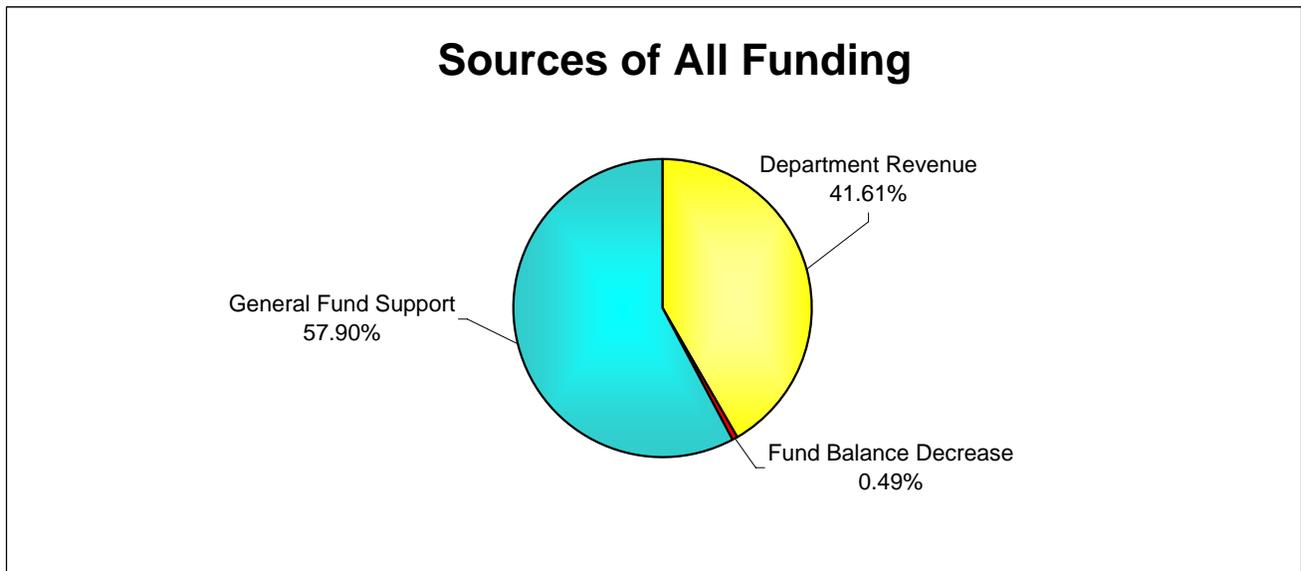
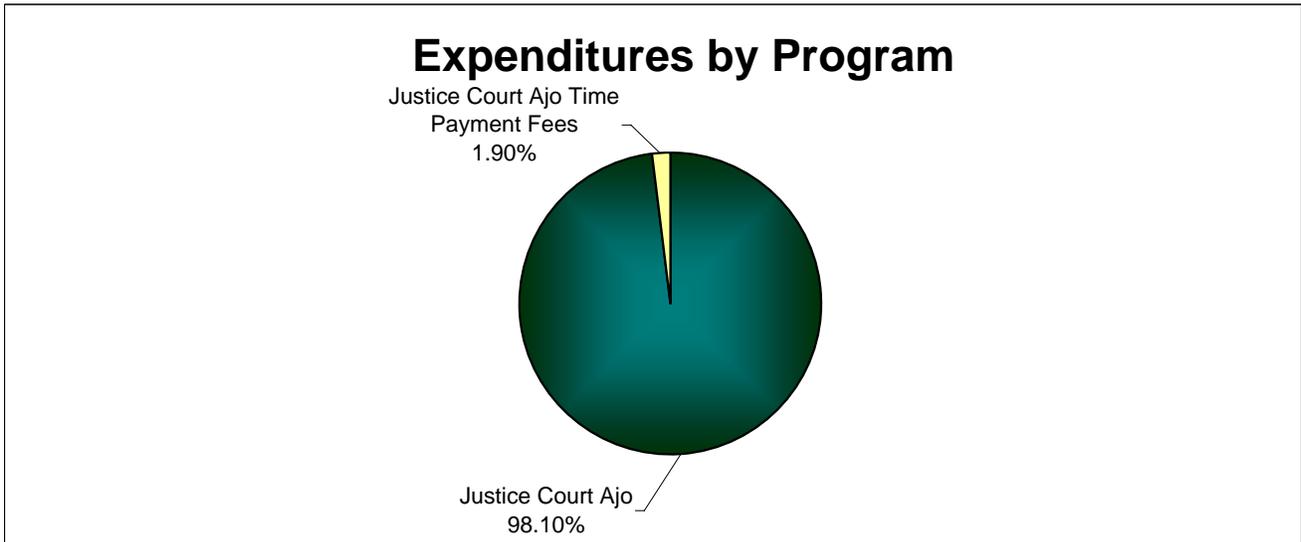
Revenues: 262,225

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>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
JUSTICE COURT AJO	363,755	579,037	618,159
JUSTICE COURT AJO TIME PAY FEES	12,000	0	12,000
Total Expenditures	375,755	579,037	630,159
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT AJO	261,170	253,317	253,317
JUSTICE COURT AJO TIME PAY FEES	6,833	8,908	8,908
Total Revenues	268,003	262,225	262,225
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,167	(8,908)	3,092
General Fund Support	102,585	325,720	364,842
Total Program Funding	375,755	579,037	630,159
<u>Staffing (FTEs) by Program</u>			
JUSTICE COURT AJO	8.8	9.8	9.8
Total Staffing (FTEs)	8.8	9.8	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 court mandates, Supreme Court orders, and rules
- Complete special projects within allotted time frames
- Comply with court policies, and County policies and procedures
- Comply with 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
- 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 administrative support to the Justice of the Peace pertaining to records, case management, courtroom services, and judicial operations
- Provide interpreter services, services of counsel, and jurors for jury trial
- Complete docketing and minute entries prior to the start of courtroom proceedings
- Dispense justice in a fair, impartial, and prompt manner in compliance with statutes and rules
- 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
- 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	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Cases filed	5,705	4,746	5,225
General Fund revenue generated	\$261,170	\$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	814	868	841
Defaults, suspensions, and nonresident violators compacts (NRVCs) issued	1,155	1,206	1,300
Orders to show cause (OSC), review, and status hearings	326	425	425
Minute entries filed	2,358	2,679	3,000
Proceedings (hearings/pretrial/sentencing)	2,352	3,250	3,250
Telephone calls/correspondence answered	6,377	5,112	5,700
Customers satisfied with service	99%	99%	99%
Misdemeanor cases per probation officer	45	45	45
Probationers not convicted of new crime	80%	80%	80%
Warrants addressed	90%	90%	90%
Probationers in behavioral health treatment	85%	85%	85%
Probationers requiring court assessment	60%	60%	60%

Program Summary

Department: JUSTICE COURT AJO
 Program: JUSTICE COURT AJO

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	250,379	447,381	449,884
SUPPLIES AND SERVICES	113,376	131,656	168,275
Total Program Expenditures	363,755	579,037	618,159
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	33,702	30,214	30,214
CHARGES FOR SERVICES	19,240	19,613	19,613
FINES AND FORFEITS	208,226	203,140	203,140
MISCELLANEOUS	0	350	350
Operating Revenue Sub-Total	261,168	253,317	253,317
INTEREST	2	0	0
Grant Revenue Sub-Total	2	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	102,585	325,720	364,842
Total Program Funding	363,755	579,037	618,159
Program Staffing (FTEs)	8.8	9.8	9.8

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

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Cases assessed time payment fee	2,090	2,125	2,161
Time payment fees collected	5,436	4,900	7,936

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
SUPPLIES AND SERVICES	12,000	0	12,000
Total Program Expenditures	12,000	0	12,000

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	5,436	7,936	7,936
INTEREST	1,226	972	972
MISCELLANEOUS	171	0	0
Special Programs Revenue Sub-Total	6,833	8,908	8,908
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,167	(8,908)	3,092
General Fund Support	0	0	0
Total Program Funding	12,000	0	12,000

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

Expenditures: 450,306

FTEs 8.5

Revenues: 251,716

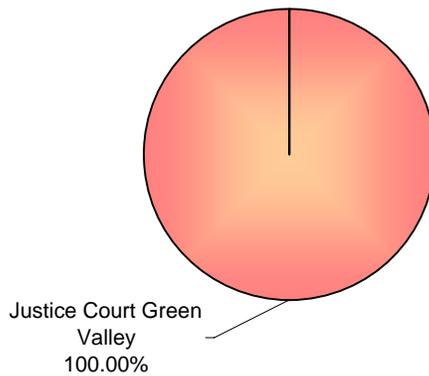
Function Statement:

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.

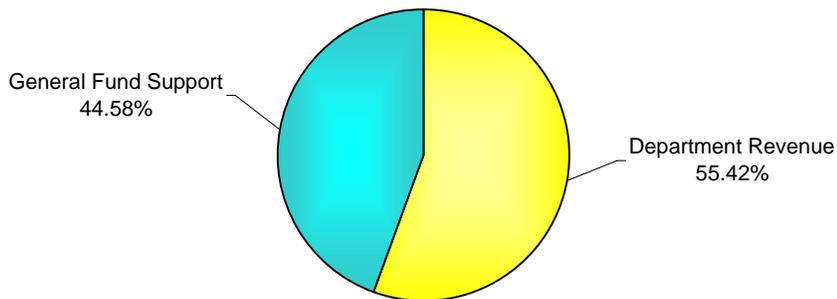
Mandates:

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>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
JUSTICE COURT GREEN VALLEY	398,402	423,753	450,306
Total Expenditures	398,402	423,753	450,306
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT GREEN VALLEY	263,077	217,113	251,716
Total Revenues	263,077	217,113	251,716
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,674	2,130	(3,870)
General Fund Support	132,651	204,510	202,460
Total Program Funding	398,402	423,753	450,306
<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. Protect children, families and communities. Be accountable and improve communication and cooperation with the community.

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.

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 by measuring court performance.

Program Goals and Objectives

- Go from good to great as part of the Arizona Supreme Courts Strategic Agenda for 2005 - 2010.
- Provide prompt and orderly disposition of civil, criminal, and traffic cases
- Complete state mandated COJET (Court Ordered Judicial Education and Training)
- Maintain orderly, complete, and accurate records
- Perform internal audit every six months on all files
- Collect, record, and disburse fees and fines in accordance with statute, court orders and policy
- Report defaulted cases to Fine/Fees and Restitution Enforcement program (FARE) for collection
- Provide courteous and accurate information to the public in a safe and secure environment
- Audit customer information packets
- Provide security to the court facility, staff, and litigants
- Strive through innovation to become an E-Court
- Evaluate visits to court website to determine if modifications to website are needed

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
% of employees in compliance with State mandatory COJET training	100%	100%	100%
% of case files found to be accurate	95%	95%	98%
% defaulted case assigned to FARE	0%	98%	99%
# of audits on customer information packets	1	1	2
% of filings from web page forms	0%	0%	25%
Estimated # of website hits per year	0	1,000	10,000

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	334,110	368,108	385,663
SUPPLIES AND SERVICES	60,077	55,645	58,143
CAPITAL OUTLAY	4,215	0	6,500
Total Program Expenditures	398,402	423,753	450,306

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	34,151	30,299	33,346
CHARGES FOR SERVICES	12,979	11,500	11,500
FINES AND FORFEITS	206,629	168,444	200,000
MISCELLANEOUS	2,625	0	0
Operating Revenue Sub-Total	256,384	210,243	244,846
CHARGES FOR SERVICES	5,537	6,200	6,200
INTEREST	1,013	670	670
MISCELLANEOUS	143	0	0
Special Programs Revenue Sub-Total	6,693	6,870	6,870

Program Summary

Department: JUSTICE COURT GREEN VALLEY
 Program: JUSTICE COURT GREEN VALLEY

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,674	2,130	(3,870)
General Fund Support	132,651	204,510	202,460
Total Program Funding	<u>398,402</u>	<u>423,753</u>	<u>450,306</u>
<hr/>			
Program Staffing (FTEs)	8.5	8.5	8.5

Supplemental Packages Approved

Supplemental Package E - Copier - is associated with this program. Partial funding of this package provides for a new copy machine in the court's front office. The package requested a total of \$7,060 in expenditures (\$560 for supplies and services and \$6,500 for capital). Data presented on the previous page includes \$7,000 in expenditures.

Justice Courts Tucson

Expenditures: 7,230,318

FTEs 118.0

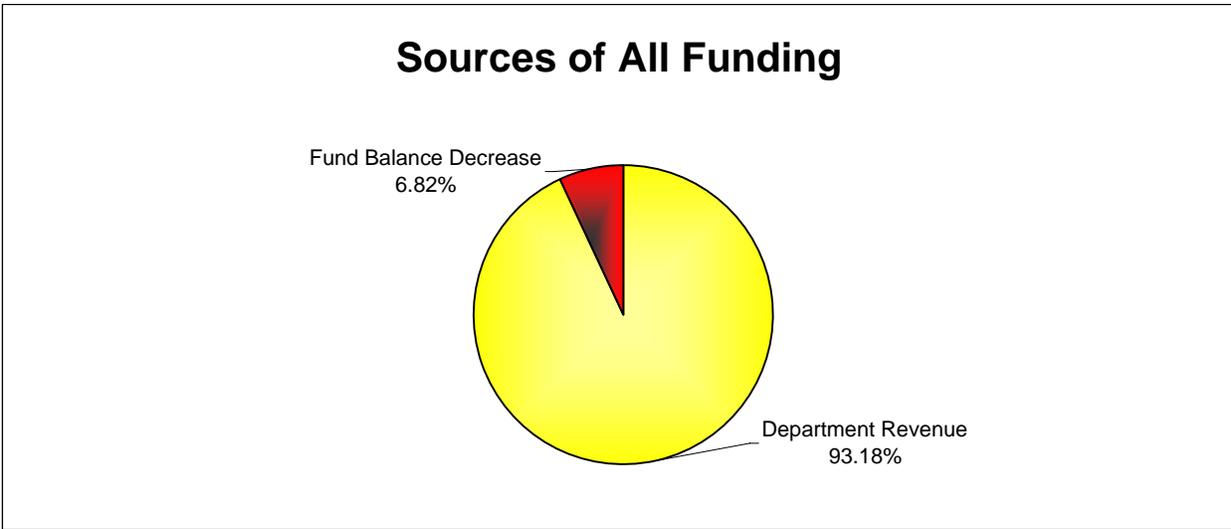
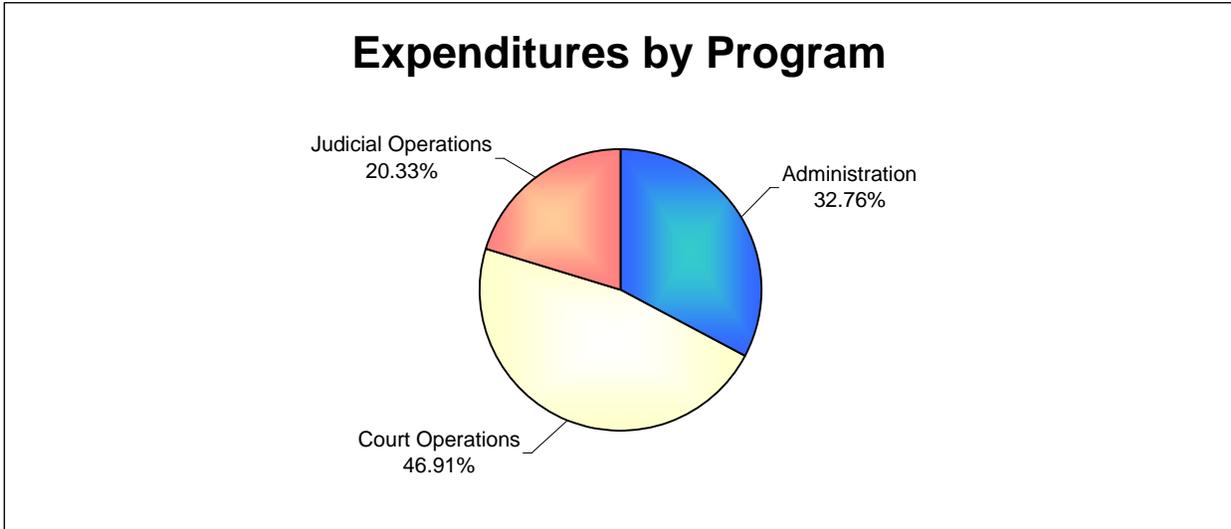
Revenues: 6,712,689

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>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
ADMINISTRATION	1,480,249	2,018,355	2,368,511
COURT OPERATIONS	2,394,184	2,738,407	3,391,635
JUDICIAL OPERATIONS	1,203,618	1,247,501	1,470,172
Total Expenditures	5,078,051	6,004,263	7,230,318

<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	5,229,556	5,968,821	6,345,168
COURT OPERATIONS	54,933	43,558	0
JUDICIAL OPERATIONS	199,654	311,475	367,521
Total Revenues	5,484,143	6,323,854	6,712,689
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(52,968)	224,502	491,406
General Fund Support	(353,124)	(544,093)	26,223
Total Program Funding	5,078,051	6,004,263	7,230,318

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	20.5	24.5	26.5
COURT OPERATIONS	65.3	71.5	80.5
JUDICIAL OPERATIONS	11.5	11.0	11.0
Total Staffing (FTEs)	97.3	107.0	118.0

Program Summary

Department: JUSTICE COURTS TUCSON

Program: ADMINISTRATION

Function

Coordinate all non-judicial court activities. 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 availability. 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, and 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

- Develop personnel policies and revise merit rules
- Enhance customer service and the public's access to court services and information
- 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	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Funds administered	5,078,051	6,323,854	6,712,689
Positions managed	97	107	118
Public use of buildings	390,000	400,000	415,000
Security incidents	77	84	92

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	929,531	1,219,686	1,375,712
SUPPLIES AND SERVICES	518,788	512,669	492,799
CAPITAL OUTLAY	31,930	286,000	500,000
Total Program Expenditures	1,480,249	2,018,355	2,368,511

Program Summary

Department: JUSTICE COURTS TUCSON

Program: ADMINISTRATION

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	68,925	0	0
CHARGES FOR SERVICES	1,812,982	1,937,872	2,093,892
FINES AND FORFEITS	3,145,090	3,805,749	4,020,276
MISCELLANEOUS	14,307	0	6,000
Operating Revenue Sub-Total	5,041,304	5,743,621	6,120,168
CHARGES FOR SERVICES	187,814	225,000	225,000
Special Programs Revenue Sub-Total	187,814	225,000	225,000
INTEREST	438	200	0
Grant Revenue Sub-Total	438	200	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(43,493)	224,800	491,406
General Fund Support	(3,705,814)	(4,175,266)	(4,468,063)
Total Program Funding	1,480,249	2,018,355	2,368,511

Program Staffing (FTEs)	20.5	24.5	26.5
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Supplemental Packages Approved

Supplemental Package D - Expedited Case Processing/Revenue Enhancement is associated with this program. Partial funding of this package provides \$241,474 in revenue as a result of additional support staff positions to improve case processing. The package requested a total of \$359,433 in expenditures (\$179,833 for personal services, \$8,100 for supplies and services and \$171,500 for capital) and \$241,474 in revenues. Data on this page includes \$241,474 in revenues. This supplemental request is associated with other programs within the department, therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: 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 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 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, 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
- Acquire new case management system
- Image court documents into electronic case files
- 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
- Improve Department of Public Safety (DPS) disposition reporting

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Filings	175,958	181,236	186,673
Dispositions	194,919	200,767	206,790
Pending Cases	121,808	118,154	114,609

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	2,182,468	2,584,067	3,098,619
SUPPLIES AND SERVICES	211,716	154,340	261,516
CAPITAL OUTLAY	0	0	31,500
Total Program Expenditures	2,394,184	2,738,407	3,391,635

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	96	0	0
Operating Revenue Sub-Total	96	0	0
INTERGOVERNMENTAL	12,176	0	0
MISCELLANEOUS	42,661	43,558	0
Grant Revenue Sub-Total	54,837	43,558	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(9,475)	(298)	0
General Fund Support	2,348,726	2,695,147	3,391,635
Total Program Funding	2,394,184	2,738,407	3,391,635

<u>Program Staffing (FTEs)</u>	<u>65.3</u>	<u>71.5</u>	<u>80.5</u>

Program Summary

Department: JUSTICE COURTS TUCSON

Program: COURT OPERATIONS

Supplemental Packages Approved

Supplemental Package D - Expedited Case Processing/Revenue Enhancement - is associated with this program. Partial funding of this package provides \$179,833 for personal services, \$8,100 for supplies and services and \$31,500 in capital, for nine additional positions and related equipment. The package requested a total of \$359,433 in expenditures (\$179,833 for personal services, \$8,100 for supplies and services and \$171,500 for capital) and \$241,474 in revenues. Data on the previous page includes \$219,433 in expenditures. This supplemental request is associated with other programs within the department, therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: 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

- Adjudicate cases in a manner that is fair, impartial and expeditious while upholding the integrity of the judiciary
- Reduce the number of pending cases and dispose of new cases in a timely manner

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Filings	175,958	181,236	186,673
Dispositions	194,919	200,767	206,790
Pending cases	121,808	118,154	114,609

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	845,118	999,496	1,047,450
SUPPLIES AND SERVICES	358,500	248,005	422,722
Total Program Expenditures	1,203,618	1,247,501	1,470,172

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	173,789	254,009	298,301
CHARGES FOR SERVICES	25,865	57,466	69,220
Operating Revenue Sub-Total	199,654	311,475	367,521
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,003,964	936,026	1,102,651
Total Program Funding	1,203,618	1,247,501	1,470,172

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	11.5	11.0	11.0

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Juvenile Court

Expenditures: 35,732,890

FTEs 557.3

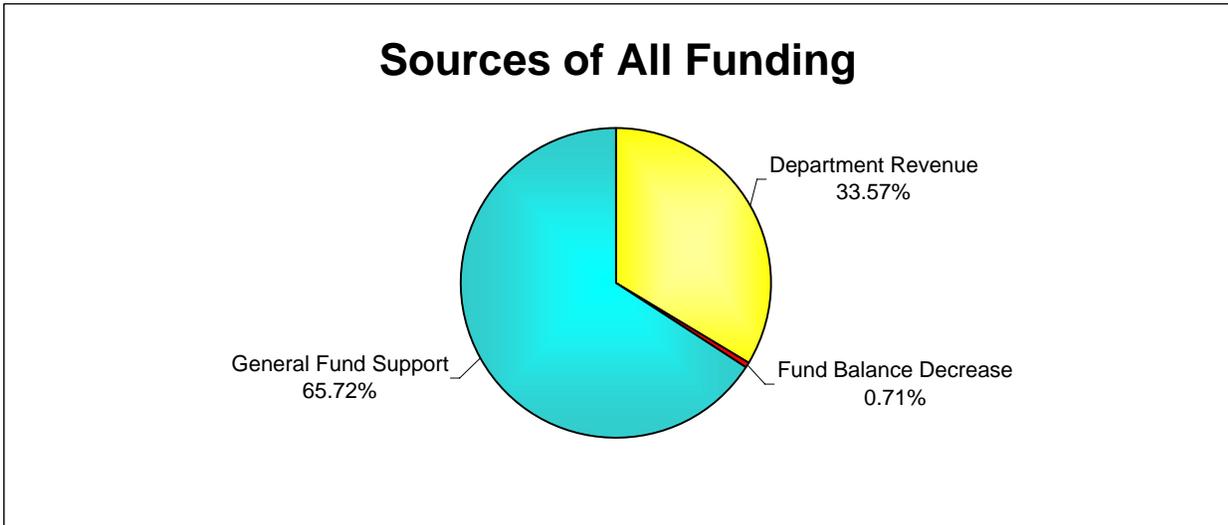
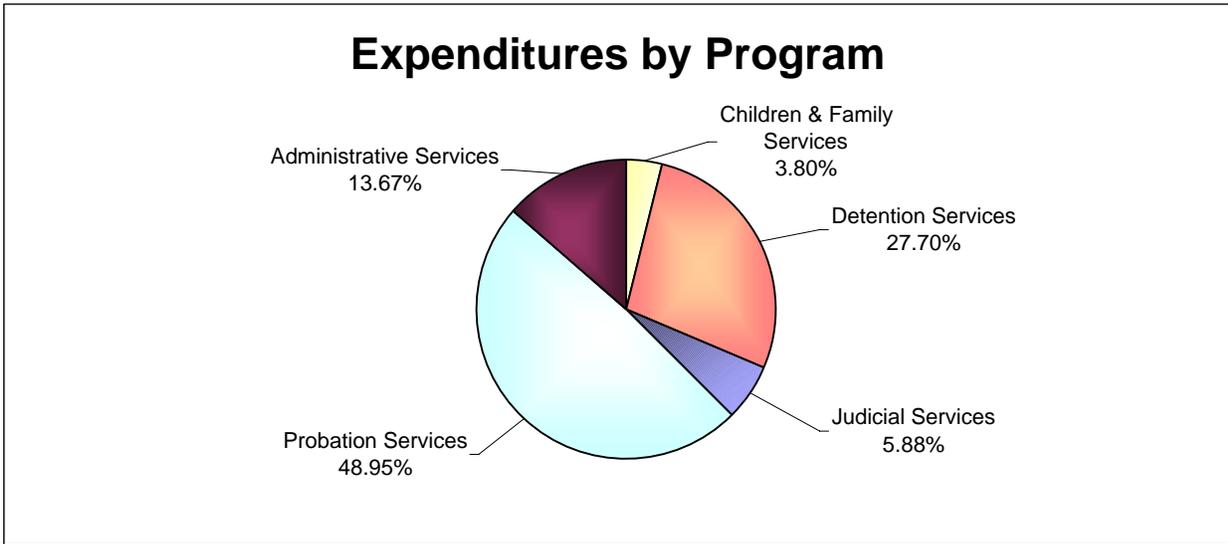
Revenues: 11,997,116

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	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ADMINISTRATIVE SERVICES	4,794,834	4,665,120	4,884,320
CHILDREN & FAMILY SERVICES	1,513,071	1,666,646	1,358,424
DETENTION SERVICES	8,511,082	9,676,348	9,898,819
JUDICIAL SERVICES	1,876,800	2,040,926	2,100,967
PROBATION SERVICES	15,536,399	16,828,982	17,490,360
Total Expenditures	32,232,186	34,878,022	35,732,890

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	270,032	394,346	218,289
CHILDREN & FAMILY SERVICES	997,298	1,125,485	799,536
DETENTION SERVICES	578,083	459,140	525,646
JUDICIAL SERVICES	181	0	0
PROBATION SERVICES	9,800,314	10,093,496	10,453,645
Total Revenues	11,645,908	12,072,467	11,997,116
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	36,437	74,840	254,277
General Fund Support	20,549,841	22,730,715	23,481,497
Total Program Funding	32,232,186	34,878,022	35,732,890

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	51.5	47.6	51.0
CHILDREN & FAMILY SERVICES	29.2	34.9	29.3
DETENTION SERVICES	209.0	208.3	201.3
JUDICIAL SERVICES	26.7	28.6	27.9
PROBATION SERVICES	243.5	246.0	247.8
Total Staffing (FTEs)	559.9	565.4	557.3

Program Summary

Department: JUVENILE COURT
Program: ADMINISTRATIVE 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 and effective management of public resources
- Effectively coordinate the work activity and all operations of multiple juvenile court divisions
- Maintain a consumer 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
- Ensure computer infrastructure (AS400 and network servers) is operative 99% of the time

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Public satisfaction rating	98%	90%	90%
Compliance with applicable laws/rules	99%	100%	100%
Financial reports submitted within time frames	99%	100%	100%
Budget compliance	100%	100%	100%
Computer infrastructure is operative	95%	99%	99%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	2,745,163	2,448,313	2,921,175
SUPPLIES AND SERVICES	2,026,611	2,209,107	1,928,645
CAPITAL OUTLAY	23,060	7,700	34,500
Total Program Expenditures	4,794,834	4,665,120	4,884,320
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	13,680	0	4,000
FINES AND FORFEITS	13,050	5,000	3,500
MISCELLANEOUS	8,186	10,000	5,000
Operating Revenue Sub-Total	34,916	15,000	12,500
INTERGOVERNMENTAL	216,687	371,646	199,046
MISCELLANEOUS	18,429	7,700	6,743
Grant Revenue Sub-Total	235,116	379,346	205,789
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	142,565	(802)	0
General Fund Support	4,382,237	4,271,576	4,666,031
Total Program Funding	4,794,834	4,665,120	4,884,320

Program Staffing (FTEs)	51.5	47.6	51.0
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Program Summary

Department: JUVENILE COURT

Program: CHILDREN & FAMILY SERVICES

Function

Oversee dependency case flow and compliance with state and federal statutes.

Description of Services

Perform intake of dependency cases, assign attorneys for all parties, set initial hearings within statutory timeframes, facilitate prehearing conferences, recruit, oversee and assign court appointed special advocates, adoption and guardianship home studies and certifications, guardianship reviews, intensive case management for substance-abusing parents in Family Drug Court, mediation or facilitation of contested matters through alternative dispute resolution processes.

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 or facilitate 100% of cases requested by parties or referred by the courts.
- 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
- Comply with Federal Adoptions and Safe Families Act (ASFA) timelines in 100% of dependency cases

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Ratio of volunteers to coordinators	40:1	40:1	40:1
CASA regulation compliance rate	100%	100%	100%
Eligible clients assessed for drug court	95%	100%	100%
Cases handled within ASFA timelines	100%	100%	100%

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	1,244,924	1,468,032	1,276,097
SUPPLIES AND SERVICES	268,147	198,614	82,327
Total Program Expenditures	1,513,071	1,666,646	1,358,424

Program Funding by Source	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
Revenues			
CHARGES FOR SERVICES	18,136	30,000	18,000
Operating Revenue Sub-Total	18,136	30,000	18,000
INTERGOVERNMENTAL	971,577	1,095,485	781,536
INTEREST	613	0	0
MISCELLANEOUS	6,972	0	0
Grant Revenue Sub-Total	979,162	1,095,485	781,536
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	139,107	(6,273)	0
General Fund Support	376,666	547,434	558,888
Total Program Funding	1,513,071	1,666,646	1,358,424

Program Staffing (FTEs)	29.2	34.9	29.3
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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 detained by utilizing community services and alternative placement

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Youth completing stabilization level in 3 days	85%	95%	85%
Youth completing recognition level in 7 days	85%	95%	75%
Youth completing assessment level in 10 days	85%	95%	65%
Youth ordered to complete planning level in 17 days	85%	95%	50%
Division reorganization plan achieved	95%	100%	n/a
Transports without accident or escape	100%	100%	100%
Youth reporting assigned mentor in Detention has been beneficial to them	n/a	80%	75%
Youth reporting positive Detention experience	n/a	73%	65%
Youth reporting acquiring life skills in Detention	n/a	65%	75%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	7,839,152	8,993,119	9,223,707
SUPPLIES AND SERVICES	666,942	683,229	675,112
CAPITAL OUTLAY	4,988	0	0
Total Program Expenditures	8,511,082	9,676,348	9,898,819

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	217,134	225,000	180,000
CHARGES FOR SERVICES	231,960	92,162	215,350
MISCELLANEOUS	43	0	0
Operating Revenue Sub-Total	449,137	317,162	395,350
INTERGOVERNMENTAL	3,945	0	0
INTEREST	1	0	0
MISCELLANEOUS	125,000	141,978	130,296
Grant Revenue Sub-Total	128,946	141,978	130,296
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(94,406)	(518)	0
General Fund Support	8,027,405	9,217,726	9,373,173
Total Program Funding	8,511,082	9,676,348	9,898,819

Program Staffing (FTEs)	209.0	208.3	201.3
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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 all dependency hearings within mandated time frames
- Reduce contested dependency trials 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Dependency hearings held within legal time frames	95%	90%	90%
Hearings contested	27%	25%	25%
Approval rating of judicial officers	98%	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,593,126	1,816,849	1,857,809
SUPPLIES AND SERVICES	283,674	224,077	243,158
Total Program Expenditures	1,876,800	2,040,926	2,100,967

Program Funding by Source

Revenues			
MISCELLANEOUS	181	0	0
Operating Revenue Sub-Total	181	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	1,876,619	2,040,926	2,100,967
Total Program Funding	1,876,800	2,040,926	2,100,967

Program Staffing (FTEs)	26.7	28.6	27.9
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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' compliance with court-ordered restitution
- Ensure probationers' compliance with court-ordered community restitution
- Complete all court reports within 24 hours
- Victims satisfied with notification and service
- Standard probationers successfully complete court ordered conditions of probation
- Intensive probationers successfully complete court ordered conditions of probation
- Juveniles successfully complete diversion consequences contracts within 90 days

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Successful completion of drug court	60%	60%	60%
Juveniles complying with court ordered restitution	85%	80%	80%
Juveniles complying with court ordered community restitution	69%	75%	75%
Reports completed within 24 hours	90%	90%	90%
Victim customer service satisfaction rating	95%	95%	95%
Successful completion of standard probation	70%	75%	75%
Successful completion of intensive probation	86%	85%	85%
Successful completion of consequences within 90 days	75%	75%	75%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	10,776,420	11,637,959	12,722,011
SUPPLIES AND SERVICES	4,728,600	5,191,023	4,768,349
CAPITAL OUTLAY	31,379	0	0
Total Program Expenditures	15,536,399	16,828,982	17,490,360

Program Funding by Source

Revenues

MISCELLANEOUS	75	0	0
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Operating Revenue Sub-Total	75	0	0
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CHARGES FOR SERVICES	383,774	391,748	371,600
FINES AND FORFEITS	5,758	10,500	10,000
INTEREST	8,508	4,900	9,380
MISCELLANEOUS	34,939	31,500	26,100

Special Programs Revenue Sub-Total	432,979	438,648	417,080
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INTERGOVERNMENTAL	9,368,527	9,654,848	10,036,565
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INTEREST	1,573	0	0
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MISCELLANEOUS	(2,840)	0	0
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Grant Revenue Sub-Total	9,367,260	9,654,848	10,036,565
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Program Summary

Department: JUVENILE COURT

Program: PROBATION SERVICES

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(150,829)	82,433	254,277
General Fund Support	5,886,914	6,653,053	6,782,438
Total Program Funding	15,536,399	16,828,982	17,490,360
Program Staffing (FTEs)	243.5	246.0	247.8

Office of Court Appointed Counsel

Expenditures: 10,643,586

FTEs 11.0

Revenues: 729,783

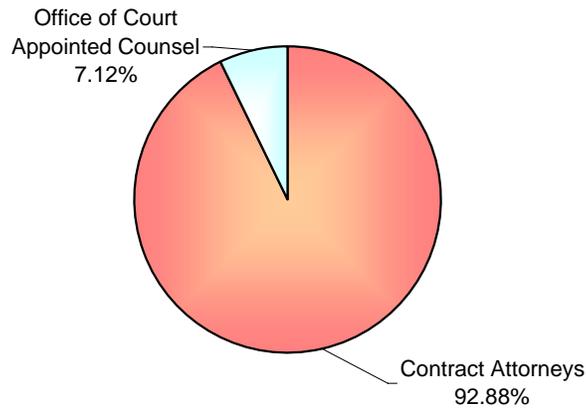
Function Statement:

Provide eligibility screening and recommend attorney assessments for legal representation of out-of-custody defendants charged with criminal offenses in the Superior, Juvenile, 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.

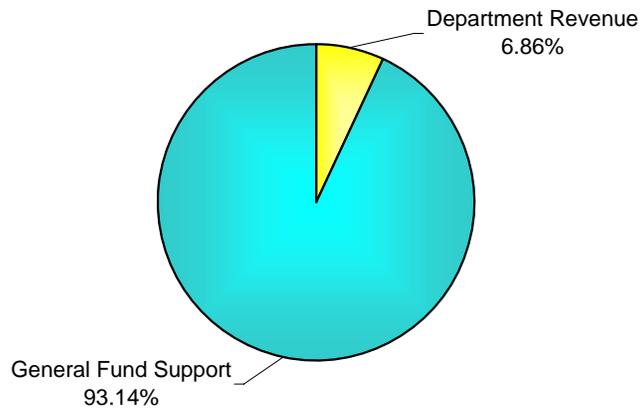
Mandates:

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>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
CONTRACT ATTORNEYS	9,878,057	9,138,983	9,885,517
OFFICE OF COURT APPOINTED COUNSEL	0	665,291	758,069
Total Expenditures	9,878,057	9,804,274	10,643,586
<u>Funding by Source</u>			
Revenues			
CONTRACT ATTORNEYS	1,079,770	648,000	729,783
Total Revenues	1,079,770	648,000	729,783
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	8,798,287	9,156,274	9,913,803
Total Program Funding	9,878,057	9,804,274	10,643,586
<u>Staffing (FTEs) by Program</u>			
OFFICE OF COURT APPOINTED COUNSEL	0.0	10.0	11.0
Total Staffing (FTEs)	0.0	10.0	11.0

Program Summary

Department: OFFICE OF COURT APPOINTED COUNSEL

Program: CONTRACT ATTORNEYS

Function

Provide representation through contracted private attorneys and contracted ancillary service providers 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. (Note: The appropriations for contract attorney expenditures were moved from the Indigent Defense department to the Office of Court Appointed Counsel in fiscal year 2005/06. Effective July 1, 2005, contract attorneys provide all of the court appointed representation for eligible defendants in Justice Court proceedings.)

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.

Administer contracts for ancillary service providers (paralegals, investigators, and mitigation specialists) who are part of the criminal defense team.

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 by:
- Following the procedures for extraordinary fees and ancillary expenses set forth in their contracts with Pima County
 - Following the procedures set forth in the Pima County Guidelines for Payment

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 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>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
SUPPLIES AND SERVICES	9,878,057	9,138,983	9,885,517
Total Program Expenditures	9,878,057	9,138,983	9,885,517

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	45,502	50,000	10,000
CHARGES FOR SERVICES	1,023,179	598,000	719,783
MISCELLANEOUS	11,089	0	0
Special Programs Revenue Sub-Total	1,079,770	648,000	729,783
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	8,798,287	8,490,983	9,155,734
Total Program Funding	9,878,057	9,138,983	9,885,517

Program Staffing (FTEs)	0.0	0.0	0.0
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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 post-conviction relief and juvenile), paralegal, investigator, and mitigation specialist contracts. Review invoice and additional compensation requests as submitted by contractors, 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 or a misdemeanor offense with the possibility of incarceration.

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 into the OCAC case management system on a daily basis
- Process all contractor 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 10 working days of receipt

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Appointment of counsel entered into data warehouse	95%	100%	100%
Vendor claims processed within ten working days	90%	95%	97%
Monthly case weighting data provided to Public Defender and Legal Defender	90%	100%	100%
DUI and Domestic Violence misdemeanor defendants screened for eligibility of counsel	80%	85%	95%
Felony indigents and quasi indigents screened for eligibility of counsel	95%	95%	97%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	0	642,289	728,427
SUPPLIES AND SERVICES	0	23,002	25,142
CAPITAL OUTLAY	0	0	4,500
Total Program Expenditures	0	665,291	758,069

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 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	0	665,291	758,069
Total Program Funding	0	665,291	758,069

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>10.0</u>	<u>11.0</u>
	0.0	10.0	11.0

Supplemental Packages Approved

Supplemental Package B - Financial Eligibility Screening- is associated with this program. Funding of this package provides \$34,252 for personal services, \$3,394 for supplies and services and \$4,500 for capital to fund a financial counselor. The data on this page includes \$42,146 in additional expenditures.

Public Fiduciary

Expenditures: 2,367,460

FTEs 36.1

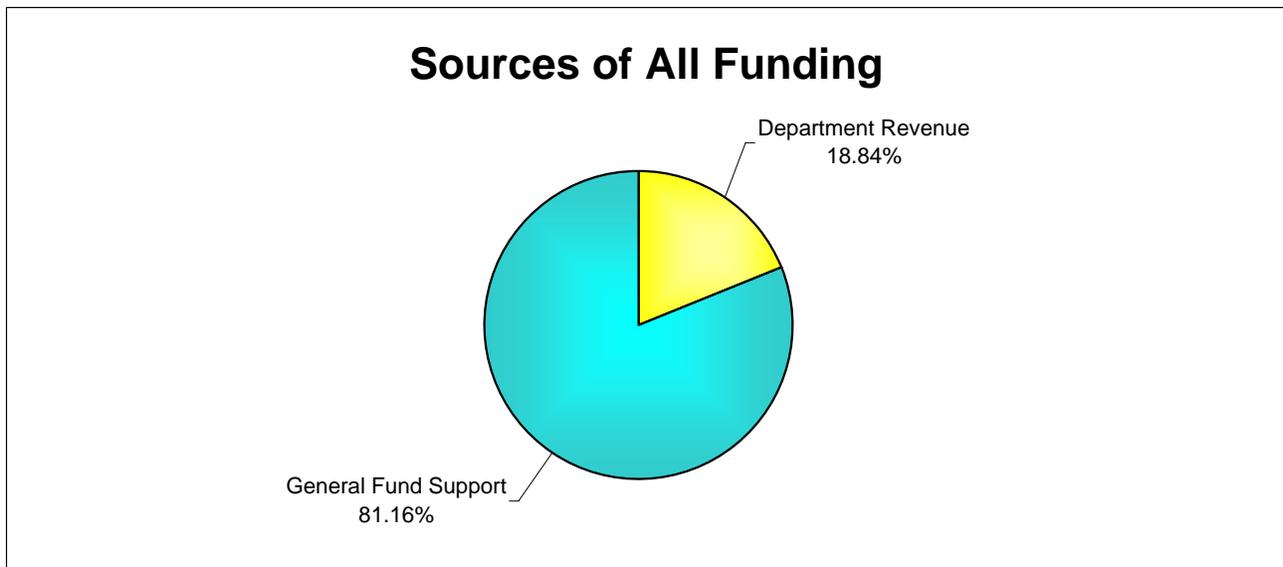
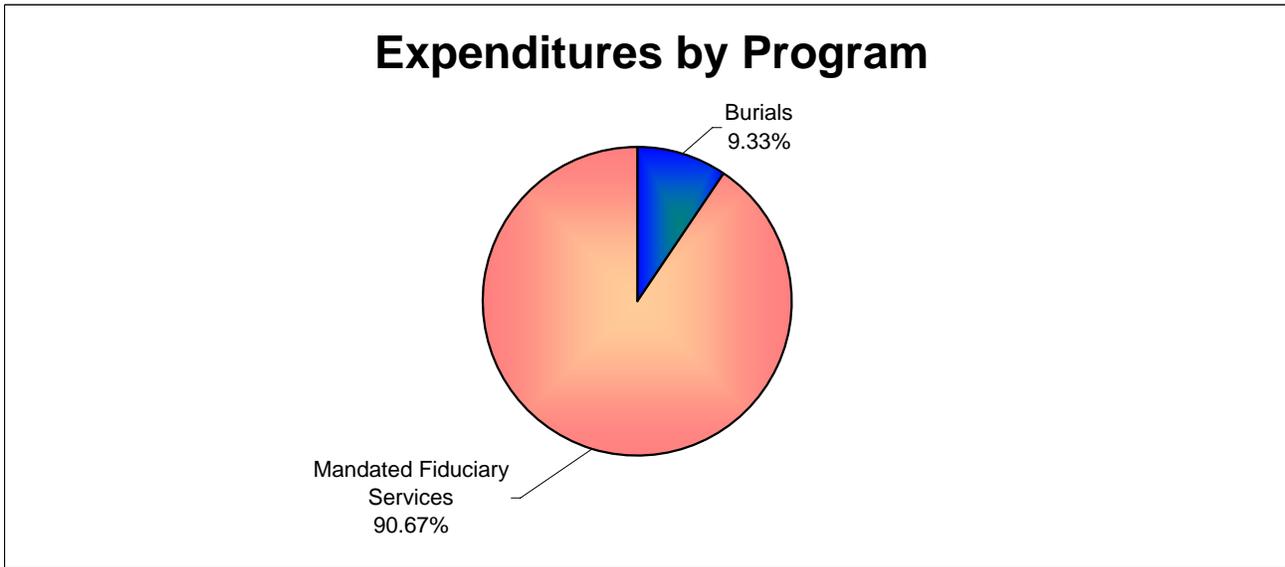
Revenues: 446,120

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



Department Summary by Program

Department: PUBLIC FIDUCIARY

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
BURIALS	207,822	219,251	220,910
MANDATED FIDUCIARY SERVICES	1,793,669	2,032,235	2,146,550
Total Expenditures	2,001,491	2,251,486	2,367,460
Funding by Source			
Revenues			
BURIALS	22,685	15,000	15,000
MANDATED FIDUCIARY SERVICES	490,964	431,120	431,120
Total Revenues	513,649	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	1,487,842	1,805,366	1,921,340
Total Program Funding	2,001,491	2,251,486	2,367,460
Staffing (FTEs) by Program			
BURIALS	0.7	0.7	0.7
MANDATED FIDUCIARY SERVICES	32.8	34.6	35.4
Total Staffing (FTEs)	33.5	35.3	36.1

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

Program Performance Measures

	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Cases closed within 60 days of date of interment	100%	100%	100%
Applications processed and eligibility determined within 72 hours	100%	100%	100%

Program Expenditures by Object

	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	0	27,879	30,168
SUPPLIES AND SERVICES	207,822	191,372	190,742
Total Program Expenditures	207,822	219,251	220,910

Program Funding by Source

Revenues

CHARGES FOR SERVICES	22,685	15,000	15,000
Operating Revenue Sub-Total	22,685	15,000	15,000

Net Operating Transfers In/(Out)

0

Other Funding Sources

0

Fund Balance Decrease/(Increase)

0

General Fund Support

185,137

Total Program Funding

207,822

Program Staffing (FTEs)

0.7

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

Program Performance Measures

	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Average caseload per case manager (National Guardianship caseload recommendation is 40)	65	55	50
Initial case staffing within 1 week of appointment	82%	82%	85%
Annual reports (5) to Superior Court filed on time	100%	100%	100%

Program Expenditures by Object

	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,698,712	1,954,171	2,041,943
SUPPLIES AND SERVICES	87,734	78,064	104,607
CAPITAL OUTLAY	7,223	0	0
Total Program Expenditures	<u><u>1,793,669</u></u>	<u><u>2,032,235</u></u>	<u><u>2,146,550</u></u>

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	486,453	431,120	431,120
MISCELLANEOUS	4,511	0	0
Operating Revenue Sub-Total	<u>490,964</u>	<u>431,120</u>	<u>431,120</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	<u>1,302,705</u>	<u>1,601,115</u>	<u>1,715,430</u>
Total Program Funding	<u><u>1,793,669</u></u>	<u><u>2,032,235</u></u>	<u><u>2,146,550</u></u>

Program Staffing (FTEs)

	32.8	34.6	35.4
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Sheriff

Expenditures: 114,686,652

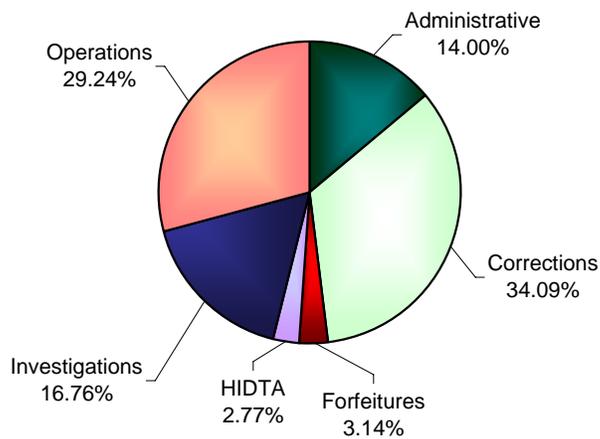
Revenues: 14,734,917

FTEs 1,365.0

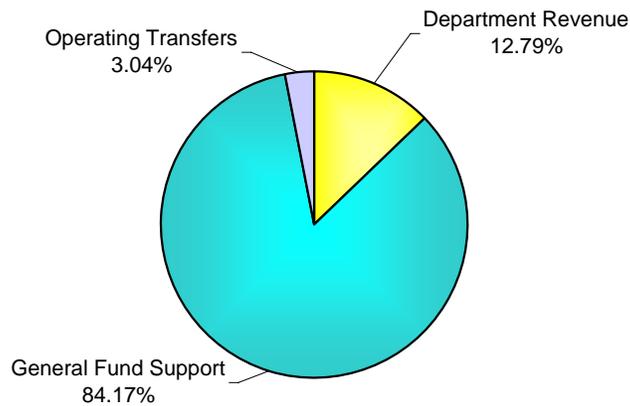
Function Statement: Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **SHERIFF**

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ADMINISTRATIVE	15,022,318	13,712,744	16,050,627
CORRECTIONS	33,409,746	37,936,382	39,098,280
FORFEITURES	3,109,715	3,535,514	3,600,000
HIDTA	11,145,395	17,340,270	3,185,302
INVESTIGATIONS	13,963,397	14,859,129	19,216,993
OPERATIONS	26,492,503	29,970,772	33,535,450
Total Expenditures	103,143,074	117,354,811	114,686,652

Funding by Source

Revenues

ADMINISTRATIVE	551,466	579,982	105,578
CORRECTIONS	7,937,759	8,454,000	8,999,888
FORFEITURES	13,106	102,000	102,000
HIDTA	9,980,874	17,348,290	3,185,302
INVESTIGATIONS	855,172	710,621	937,723
OPERATIONS	850,803	267,036	1,404,426
Total Revenues	20,189,180	27,461,929	14,734,917
Net Operating Transfers In/(Out)	3,096,609	3,433,514	3,498,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	729,811	(218,165)	(513,229)
General Fund Support	79,127,474	86,677,533	96,966,964
Total Program Funding	103,143,074	117,354,811	114,686,652

Staffing (FTEs) by Program

ADMINISTRATIVE	149.0	152.5	164.3
CORRECTIONS	611.0	631.7	600.7
HIDTA	24.0	25.5	24.5
INVESTIGATIONS	194.0	195.0	232.0
OPERATIONS	322.0	324.0	343.5
Total Staffing (FTEs)	1,300.0	1,328.7	1,365.0

Program Summary

Department: SHERIFF

Program: ADMINISTRATIVE

Function

Provide administrative, technical, special investigations, and other services in support of the department mission.

Description of Services

The Administrative Program provides a comprehensive menu of administrative, technical, investigative, and other services in support of the Sheriff Department's mission. These services include human resource, financial management, staff training and development, community services, information technology, communications, internal investigations and audits, and other related functions.

Program Goals and Objectives

The goals and objectives of the Administrative Program are organized into three general divisions : Administrative, Information Technology, and Special Investigations. Within each division are sections/units that perform specific functions.

ADMINISTRATIVE DIVISION

Financial Services

- Compile, process, and analyze the financial transactions including accounts payable, payroll, travel, petty cash, contracts, purchasing cards, 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

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

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

Community Services & Community Resources

- Provide various services and resources to the community such as public information officer (PIO), crime prevention programs, and Sheriff auxiliary volunteers

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
- Coordinate off-duty assignments

INFORMATION TECHNOLOGY DIVISION

Information Systems & Technology

- 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 Department's law enforcement records management and retrieval systems including the Spillman application, COPLINK, and InSight, which provide 24 hour access to criminal justice information
- Develop, maintain, and support administrative records management systems to support the personnel, financial, and other business requirements of the department
- Maintain and support the department's wide area network
- Maintain and support the department's local area networks
- Maintain the department's WEB server and Internet services
- Provide data storage solutions to meet law enforcement and administrative requirements
- Maintain and support the department's nine-node telephone network and voice messaging systems
- Provide personal computer hardware and software support

Program Summary

Department: SHERIFF

Program: ADMINISTRATIVE

- Provide user training and help desk support
- Deploy and maintain a fleet of mobile data computers that provide criminal justice information, computer aided dispatch, and mobile reporting solutions to enhance delivery and efficiency of law enforcement services

Terminal Operations

- Responsible for the record keeping functions associated with arrest warrants, court orders, stolen/stored vehicles, missing persons, and stolen property
- 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

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
- 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
- Provide comprehensive training to new staff to develop highly skilled public safety telecommunications specialists

OFFICE OF SPECIAL INVESTIGATIONS

Internal Affairs

- 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

Internal Audit

- 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	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
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, San Xavier, & Rincon offices	24hrs/7 days	24hrs/7 days	24hrs/7 days
Database access uptime	99.5%	99.7%	99.9%
Telephone service availability	99.9%	99.9%	99.9%
Communications logged calls for service	164,096	169,308	174,766
9-1-1 calls	240,805	252,254	264,866
9-1-1 calls from cellular source	116,814	116,767	116,800
Average pre-dispatch time on priority one calls	33 seconds	36 seconds	35 seconds
Ring time: 9-1-1 calls	9 seconds	9 seconds	9 seconds
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
Priority 1 calls dispatched in less than 2 minutes	96.6%	96.6%	96.6%

Program Summary

Department: SHERIFF
Program: ADMINISTRATIVE

Ratio of telephone reports received to total calls for service	7.8%	6.7%	6.9%
Ring time: all other calls	13 seconds	13 seconds	13 seconds
Average length of time : 9-1-1 calls	121 seconds	128 seconds	128 seconds
<hr/>			
Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	10,088,496	9,598,426	9,934,593
SUPPLIES AND SERVICES	4,396,659	3,864,318	5,400,298
CAPITAL OUTLAY	537,163	250,000	715,736
Total Program Expenditures	15,022,318	13,712,744	16,050,627
<hr/>			
Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	1,327	200	200
MISCELLANEOUS	43,522	20,000	30,000
Operating Revenue Sub-Total	44,849	20,200	30,200
INTERGOVERNMENTAL	504,194	550,465	75,378
INTEREST	2,423	9,317	0
Grant Revenue Sub-Total	506,617	559,782	75,378
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	51,717	(11,943)	0
General Fund Support	14,419,135	13,144,705	15,945,049
Total Program Funding	15,022,318	13,712,744	16,050,627
<hr/>			
Program Staffing (FTEs)	149.0	152.5	164.3

Supplemental Packages Approved

Supplemental Package D - Additional Commissioned Staff - is associated with this program. Partial funding of this package provides \$600,136 for personal services, \$89,367 for supplies and services, and \$465,736 in capital. The package requested a total of \$8,452,663 in expenditures (\$5,130,577 for personal services, \$631,136 for supplies and services, and \$2,690,950 in capital). Data presented on the previous page includes \$1,155,239 in expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Supplemental Package P - Funding for Grant Positions - is associated with this program. Funding of this package provides for ten positions previously funded by grants which are now unavailable. The package requested a total of \$429,402 in personal services. Data presented on the previous page does not reflect the \$429,402 in expenditures that have been adopted, because the budget authority is being retained in the Board of Supervisor's Budget Stabilization Fund, until final confirmation of grant reductions are determined. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: SHERIFF
Program: 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

The Corrections Program provides 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

The goals and objectives of the Corrections Program are organized into two general divisions: Security Operations and Support Services.

SECURITY OPERATIONS DIVISION

Inmate Detention - Tower Unit, East Unit, West Unit, and Minimum Security Facility

- 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 professionals, 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

Security Services

- 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 within the facilities is screened for contraband items and drugs

SUPPORT SERVICES DIVISION

Inmate Transportation

- 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

Food Services & Inmate Supplies

- 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)
- Operate the Jail Commissary and other inmate programs

Inmate Records

- 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

Program Summary

Department: SHERIFF
Program: CORRECTIONS

- Maintain custody files on every inmate in custody including all booking and court information as well as internally generated documents

Environmental Services

- 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

Planning & Programs

- Handle grievances, hearings, policy and procedures, statistics, information gathering, and special reports for the Corrections Bureau
 - Oversee inmate programs such as educational and religious services

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Inmates booked	41,128	42,979	44,913
Average daily inmate population	1,822	1,930	2,024
Inmate court transports	23,884	25,158	26,386
Escapes (not failures to return)	0	1	0
Serious injuries to staff	1	0	0
Suicides	2	1	0
Erroneous releases	2	2	0
Failures to release (cases)	0	2	0
<hr/>			
<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	26,546,344	30,501,164	31,499,491
SUPPLIES AND SERVICES	6,681,707	7,235,218	7,298,520
CAPITAL OUTLAY	181,695	200,000	300,269
Total Program Expenditures	33,409,746	37,936,382	39,098,280
<hr/>			
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	5,570,126	6,310,000	6,470,000
MISCELLANEOUS	(4,967)	1,000	1,000
Operating Revenue Sub-Total	5,565,159	6,311,000	6,471,000
INTERGOVERNMENTAL	449,071	400,000	400,000
CHARGES FOR SERVICES	1,187,715	1,100,000	1,300,000
INTEREST	42,770	3,000	15,000
MISCELLANEOUS	635,326	540,000	700,000
Special Programs Revenue Sub-Total	2,314,882	2,043,000	2,415,000
INTERGOVERNMENTAL	57,718	100,000	113,888
Grant Revenue Sub-Total	57,718	100,000	113,888
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(223,927)	(196,194)	(513,229)
General Fund Support	25,695,914	29,678,576	30,611,621
Total Program Funding	33,409,746	37,936,382	39,098,280
<hr/>			
Program Staffing (FTEs)	611.0	631.7	600.7

Program Summary

Department: SHERIFF
Program: FORFEITURES

Function

Enhance law enforcement and public safety services through forfeiture proceeds.

Description of Services

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

Program Goals and Objectives

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

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
n/a			

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	1,075,498	0	0
SUPPLIES AND SERVICES	1,878,223	3,535,514	3,600,000
CAPITAL OUTLAY	155,994	0	0
Total Program Expenditures	3,109,715	3,535,514	3,600,000
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	0	100,000	100,000
INTEREST	6,043	2,000	2,000
MISCELLANEOUS	7,063	0	0
Special Programs Revenue Sub-Total	13,106	102,000	102,000
Net Operating Transfers In/(Out)	3,096,609	3,433,514	3,498,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	0
Total Program Funding	3,109,715	3,535,514	3,600,000
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: SHERIFF

Program: HIDTA

Function

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

Description of Services

The HIDTA program accounts for the federal funds awarded by High Intensity Drug Trafficking Area grant. The HIDTA funds are allocated to supplement law enforcement operations to combat drug trafficking in the southwest border areas. (Note: In prior years, the Sheriff Department was the administrator and recipient of HIDTA funds. The department relinquished the role of administrator in fiscal year 2005/06 and will no longer distribute funds to other law enforcement agencies.)

Program Goals and Objectives

- Prepare annual budgets to request HIDTA funds for the department
- Comply with federal rules and guidelines regarding allowable costs and proper accounting procedures for the HIDTA funds
- Use HIDTA funds to pay for salaries, overtime, law enforcement equipment, and other investigative costs to combat drug trafficking in the southwest borders

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
n/a			
<hr/>			
<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,510,954	1,635,298	998,060
SUPPLIES AND SERVICES	9,504,000	15,316,489	2,187,242
CAPITAL OUTLAY	130,441	388,483	0
Total Program Expenditures	11,145,395	17,340,270	3,185,302
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	9,980,874	17,348,290	3,185,302
Grant Revenue Sub-Total	9,980,874	17,348,290	3,185,302
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,164,521	(8,020)	0
General Fund Support	0	0	0
Total Program Funding	11,145,395	17,340,270	3,185,302
<hr/>			
Program Staffing (FTEs)	24.0	25.5	24.5

Program Summary

Department: SHERIFF

Program: INVESTIGATIONS

Function

Provide criminal investigation, homeland security, judicial services, and other technical support functions for the department.

Description of Services

The Investigations Program provides criminal investigations, homeland security, judicial services, and other technical support functions for the department.

Program Goals and Objectives

The goals and objectives of the Investigations Program are organized into two general divisions: Criminal Investigations and Homeland Securities. Within each division are sections/units that perform specific functions.

CRIMINAL INVESTIGATIONS DIVISION

Violent Crimes & Targeted Offenders

- 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), domestic violence, cold case, and intelligence

Crimes Against Family & Property

- 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 burglary, community problems, crimes against children, auto theft, arson, fraud, and other economic crimes

Counter Narcotics Alliance (CNA)

- Work with other law enforcement agencies to identify offenders who have committed major narcotics related offenses

HOMELAND SECURITY DIVISION

Homeland Security

- Coordinate and serve as liaison with other local, state, and federal groups and agencies to plan for and manage homeland security emergencies
- Apply and obtain state and federal funds to procure emergency response equipment

County Government Security

- Provide building security services for Pima County government buildings and physical facilities
- Provide management oversight of contract security services
- Provide County departments and assist with development of building security plans as requested by County facilities
- Conduct background screening of security guard applicants and private contractors/employees
- Provide security surveys for Pima County government buildings and physical facilities

Court Security

- Maintain safety and security at the Superior Court, Juvenile Court, and Justice Court
- Provide detention of inmates prior to, during, and after their court appearance
- Provide court surveillance

Civil 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

Dial Dictation

- Transcribe law enforcement reports, enter 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 imminent
- Transcribe all other reports within three days of receipt
- Provide instructional services for new employee introduction to the dictation system

Program Summary

Department: SHERIFF

Program: INVESTIGATIONS

- Perform quality control and make corrections to incident reports per deputy instructions

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
- 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

Property & 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 by converting to automated, electronic records to 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 which 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

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
- 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 (AZ DPS)
- Provide customer service and information to the public and law enforcement personnel

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Calendar year clearance % - violent crimes	57%	50%	60%
Calendar year clearance % - property crimes	11%	9%	16%
% of writs of restitution completed with 8 judicial days of receipt	99%	99%	99%
% of delinquent tax warrants resolved	97%	97%	97%

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	12,103,886	13,524,364	16,620,970
SUPPLIES AND SERVICES	1,644,318	1,334,765	2,562,123
CAPITAL OUTLAY	215,193	0	33,900
Total Program Expenditures	13,963,397	14,859,129	19,216,993

Program Funding by Source

Revenues

TAXES	38,868	20,000	48,000
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Program Summary

Department: **SHERIFF**

Program: **INVESTIGATIONS**

LICENSES & PERMITS	15,548	13,500	15,500
CHARGES FOR SERVICES	160,339	150,000	155,000
MISCELLANEOUS	2,072	0	0
Operating Revenue Sub-Total	216,827	183,500	218,500
INTERGOVERNMENTAL	638,345	527,121	719,223
Grant Revenue Sub-Total	638,345	527,121	719,223
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(263,332)	(1,378)	0
General Fund Support	13,371,557	14,149,886	18,279,270
Total Program Funding	13,963,397	14,859,129	19,216,993
Program Staffing (FTEs)	194.0	195.0	232.0

Supplemental Packages Approved

Supplemental Package P - Funding for Grant Positions - is associated with this program. Funding of this package provides for one position previously funded by a grant which is now unavailable. The package requested a total of \$138,792 in personal services. Data presented on the previous page does not reflect the \$138,792 in expenditures that have been adopted, because the budget authority is being retained in the Board of Supervisor's Budget Stabilization Fund, until final confirmation of grant reductions are determined. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: SHERIFF
Program: OPERATIONS

Function

Provide emergency, non-emergency, and other public safety services to the unincorporated areas of Pima County.

Description of Services

The Operations Program deploys commissioned deputies to preserve the peace, arrest criminals, and prevent/suppress breaches of the peace. This program implements community policing initiatives to improve interaction with the service population, identifying problem areas, and responding accordingly. Also included in this program are specially trained officers to support the patrol functions.

Program Goals and Objectives

The goals and objectives of the Operations Program are organized into two general divisions: Patrol and Support Operations.

PATROL DIVISION

Patrol Districts - Ajo, Foothills, Green Valley, Rincon, San Xavier, and Tucson Mountain

- 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

SUPPORT OPERATIONS DIVISION

Special Operations includes the following units: Motorcycle Enforcement, Traffic Investigations, School Resource Officers, DARE (Drug Abuse Resistance Education), Park Enforcement, Search & Rescue, and Sheriff's Posse

Tactical Response includes the following units: Air Unit, Bomb Squad, Canine, Hostage Negotiations, SWAT (Special Weapons & Tactics), Safe Streets, and Regional SWAT Training

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Calls for service	154,485	161,685	170,000
Arrests	18,366	17,523	18,000
On-site calls	24,541	24,072	25,000
Response time (minutes) for priority one calls	7:23	7:27	7:00

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	20,991,355	24,749,695	27,337,286
SUPPLIES AND SERVICES	5,156,272	5,221,077	5,626,653
CAPITAL OUTLAY	344,876	0	571,511
Total Program Expenditures	26,492,503	29,970,772	33,535,450

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	883	0	0
FINES AND FORFEITS	9,133	5,300	10,000
MISCELLANEOUS	2,851	0	0
Operating Revenue Sub-Total	12,867	5,300	10,000
INTERGOVERNMENTAL	829,861	261,736	1,394,426
MISCELLANEOUS	8,075	0	0
Grant Revenue Sub-Total	837,936	261,736	1,394,426
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	832	(630)	0
General Fund Support	25,640,868	29,704,366	32,131,024
Total Program Funding	26,492,503	29,970,772	33,535,450

Program Summary

Department: SHERIFF
Program: OPERATIONS

<u>Program Staffing (FTEs)</u>	322.0	324.0	343.5
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Supplemental Packages Approved

Supplemental Package D - Additional Commissioned Staff - is associated with this program. Partial funding of this package provides \$140,912 for personal services, \$22,470 for supplies and services, and \$74,264 in capital. The package requested a total of \$8,452,663 in expenditures (\$5,130,577 for personal services, \$631,136 for supplies and services, and \$2,690,950 in capital). Data presented on the previous page includes \$237,646 in expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Supplemental Package H - Final Funding for COPS in Schools '02 Grant - is associated with this program. Funding of this package provides \$132,523 for personal services to complete funding of the program for four deputies. The data presented on the previous page includes \$132,523 in additional expenditures.

Supplemental Package I - Funding for COPS in Schools '05 Grant - is associated with this program. Funding of this package provides \$143,225 for personal services and \$139,668 for supplies and services which represent Pima County's annual matching requirement for four deputies for the COPS in Schools '05 grant. The data presented on the previous page includes \$282,893 in additional expenditures.

Superior Court

Expenditures: 42,873,403

FTEs 654.7

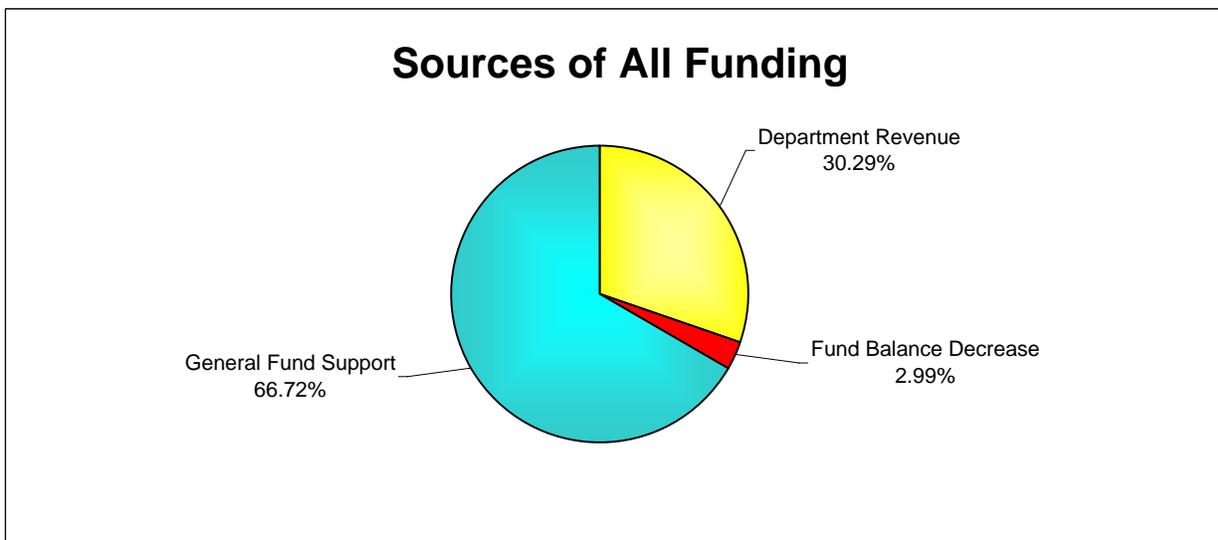
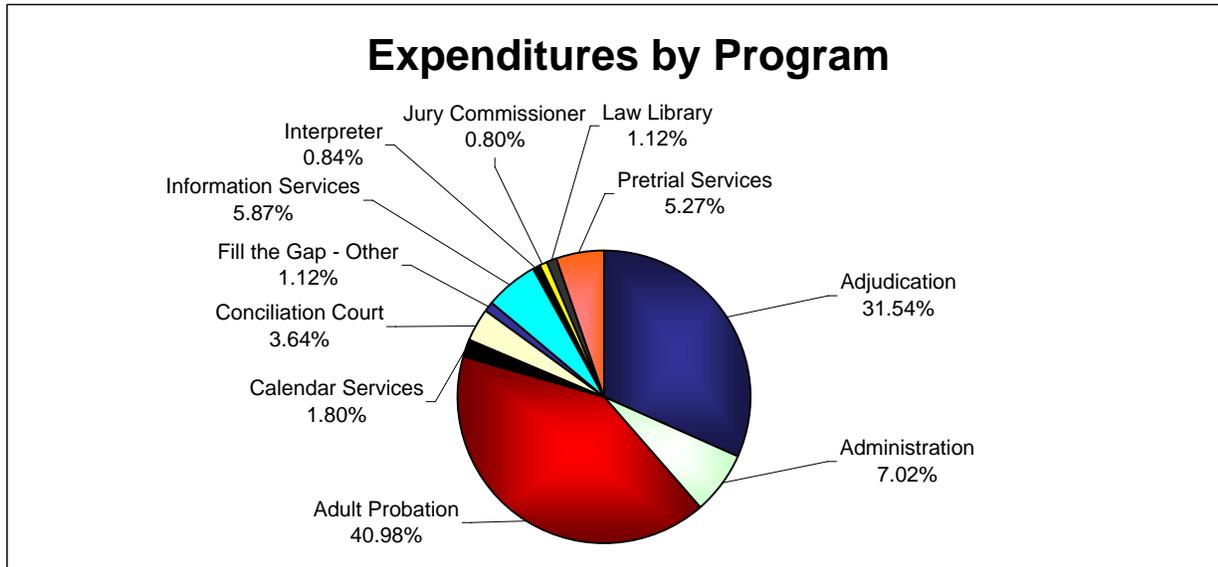
Revenues: 12,986,930

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	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ADJUDICATION	11,757,311	13,004,403	13,521,349
ADMINISTRATION	1,940,519	2,674,217	3,010,405
ADULT PROBATION	16,816,228	18,374,686	17,568,005
CALENDAR SERVICES	652,393	731,369	770,923
CONCILIATION COURT	1,245,249	1,567,739	1,559,690
FILL THE GAP - OTHER COURT DEPARMENTS	403,976	483,080	482,200
INFORMATION SERVICES	2,514,588	2,649,896	2,514,910
INTERPRETER	314,233	352,413	360,230
JURY COMMISSIONER	306,517	339,882	347,230
LAW LIBRARY	391,847	449,286	480,607
PRETRIAL SERVICES	1,980,965	2,169,141	2,257,854
Total Expenditures	38,323,826	42,796,112	42,873,403

Funding by Source

Revenues

ADJUDICATION	1,649,233	1,501,179	1,636,400
ADMINISTRATION	4,070	0	0
ADULT PROBATION	9,917,757	9,703,995	10,072,038
CALENDAR SERVICES	6	0	0
CONCILIATION COURT	562,371	510,328	542,768
INFORMATION SERVICES	716,518	770,200	524,200
INTERPRETER	140	0	0
LAW LIBRARY	237,017	206,342	211,524
PRETRIAL SERVICES	7	0	0
Total Revenues	13,087,119	12,692,044	12,986,930
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(270,244)	1,970,516	1,282,689
General Fund Support	25,506,951	28,133,552	28,603,784
Total Program Funding	38,323,826	42,796,112	42,873,403

Staffing (FTEs) by Program

ADJUDICATION	160.9	167.9	172.3
ADMINISTRATION	31.3	43.8	44.2
ADULT PROBATION	304.3	305.5	307.2
CALENDAR SERVICES	18.0	18.0	18.0
CONCILIATION COURT	19.0	19.0	19.0
FILL THE GAP - OTHER COURT DEPARMENTS	7.0	9.2	10.2
INFORMATION SERVICES	28.5	25.5	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	43.6	40.3	40.3
Total Staffing (FTEs)	630.7	647.2	654.7

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Population served	926,052	943,795	961,519
Total cases filed	24,623	24,940	25,268
Total cases pending	30,111	30,659	30,946
Visitors screened entering building	695,895	740,996	776,000

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	9,489,656	10,591,274	11,190,915
SUPPLIES AND SERVICES	2,255,239	2,348,529	2,283,434
CAPITAL OUTLAY	12,416	64,600	47,000
Total Program Expenditures	11,757,311	13,004,403	13,521,349

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	341,077	262,000	262,000
CHARGES FOR SERVICES	132,432	125,023	125,023
MISCELLANEOUS	24,272	10,000	10,000
Operating Revenue Sub-Total	497,781	397,023	397,023
INTERGOVERNMENTAL	776,285	720,000	867,098
INTEREST	12,251	10,197	15,400
MISCELLANEOUS	88	0	0
Special Programs Revenue Sub-Total	788,624	730,197	882,498
INTERGOVERNMENTAL	362,696	373,959	356,879
INTEREST	132	0	0
Grant Revenue Sub-Total	362,828	373,959	356,879
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(405,684)	(301,692)	(356,006)
General Fund Support	10,513,762	11,804,916	12,240,955
Total Program Funding	11,757,311	13,004,403	13,521,349

<u>Program Staffing (FTEs)</u>	<u>160.9</u>	<u>167.9</u>	<u>172.3</u>

Program Summary

Department: SUPERIOR COURT
Program: ADMINISTRATION

Function

Provide administrative services to the court and its departments.

Description of Services

Services provided include human resources management, training and education, facility and resource management, research and statistical information, and financial management. (Note: In January 2006, Superior Court and Juvenile Court Human Resource and Training and Education departments were each consolidated to form a combined department serving both courts.)

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
- Produce mandated monthly Supreme Court reports

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Court staff supported	631	1,213	1,212
Job applicants processed	2,585	3,850	5,000
Funds administered	\$38,275,689	\$41,719,362	\$42,873,403
Grants/state programs managed	18	18	18

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,654,841	2,474,193	2,655,512
SUPPLIES AND SERVICES	283,630	200,024	354,893
CAPITAL OUTLAY	2,048	0	0
Total Program Expenditures	1,940,519	2,674,217	3,010,405

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	4,070	0	0
Operating Revenue Sub-Total	4,070	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	1,936,449	2,674,217	3,010,405
Total Program Funding	1,940,519	2,674,217	3,010,405

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
	31.3	43.8	44.2

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
- Maintain 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Probationers supervised	7,387	7,551	7,715
Reports written prior to sentencing	4,082	4,188	4,540
Community service hours completed	226,532	197,926	197,926
Probation fees collected	\$1,373,461	\$1,314,762	\$1,362,003
Probationers enrolled in adult education	708	520	650
GEDs awarded	79	75	80
Negative drug tests	95%	88%	88%
Absconders apprehended	770	662	662
Probationers successfully terminated	66%	69%	69%
Violators brought before court	1,348	2,078	2,078

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	13,488,214	15,530,538	15,371,266
SUPPLIES AND SERVICES	3,246,161	2,844,148	2,172,229
CAPITAL OUTLAY	81,853	0	24,510
Total Program Expenditures	16,816,228	18,374,686	17,568,005

<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	1,633	0	0
Operating Revenue Sub-Total	1,633	0	0
CHARGES FOR SERVICES	1,513,271	1,462,476	1,524,451
INTEREST	51,033	29,450	57,450
MISCELLANEOUS	14,457	0	0
Special Programs Revenue Sub-Total	1,578,761	1,491,926	1,581,901
INTERGOVERNMENTAL	8,328,645	8,212,069	8,490,137
INTEREST	8,718	0	0
Grant Revenue Sub-Total	8,337,363	8,212,069	8,490,137

Program Summary

Department: SUPERIOR COURT
 Program: ADULT PROBATION

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(144,249)	1,474,489	888,855
General Fund Support	7,042,720	7,196,202	6,607,112
Total Program Funding	<u>16,816,228</u>	<u>18,374,686</u>	<u>17,568,005</u>
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Program Staffing (FTEs)	304.3	305.5	307.2

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 databases used for reports and statistics. Review cases for compliance. Assist the public with directions, case status, court procedures, and set hearing dates. Schedule judicial officers to hear events. Coordinate court activities with other court departments.

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Cases filed	24,623	24,940	25,268
Cases disposed	23,654	24,392	24,981
Population served	926,052	943,795	961,519

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	634,668	715,890	755,444
SUPPLIES AND SERVICES	17,725	15,479	15,479
Total Program Expenditures	652,393	731,369	770,923
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	6	0	0
Operating Revenue Sub-Total	6	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	652,387	731,369	770,923
Total Program Funding	652,393	731,369	770,923

Program Staffing (FTEs)	18.0	18.0	18.0
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Program Summary

Department: SUPERIOR COURT
Program: CONCILIATION COURT

Function

Provide alternatives to costly litigation, such as, 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 parent coordinator in family law cases.

Description of Services

Provide mandatory mediation, custody and access evaluations, and conciliation counseling as direct mandated services. Provide parent coordinator 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. Serve as a resource to the court and the community by providing training and education in human/cultural diversity.

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
- Ongoing program evaluation of parenting coordinator program

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Mediation cases processed	1,572	1,750	1,850
Custody evaluation cases reviewed	94	90	90
Parent education clients educated	4,541	4,500	4,750
Conciliation case counseling provided	104	100	100
Judicial supervision of cases involving children	305	300	300
Expedited Fund cases reviewed	166	165	165
Active Parent Coordinator cases	3	4	5
Non-petitioned counseling cases	34	36	40

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	858,538	1,037,437	1,021,462
SUPPLIES AND SERVICES	386,711	530,302	538,228
Total Program Expenditures	1,245,249	1,567,739	1,559,690

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	529,782	480,100	507,800
INTEREST	11,593	6,500	6,500
MISCELLANEOUS	2,095	0	0
Special Programs Revenue Sub-Total	543,470	486,600	514,300
INTERGOVERNMENTAL	18,901	23,728	28,468
Grant Revenue Sub-Total	18,901	23,728	28,468
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(15,967)	297,000	212,591
General Fund Support	698,845	760,411	804,331
Total Program Funding	1,245,249	1,567,739	1,559,690

<u>Program Staffing (FTEs)</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>

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 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
n/a			

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	330,746	415,440	404,506
SUPPLIES AND SERVICES	31,760	39,340	30,768
CAPITAL OUTLAY	41,470	28,300	46,926
Total Program Expenditures	403,976	483,080	482,200

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	403,976	483,080	482,200
General Fund Support	0	0	0
Total Program Funding	403,976	483,080	482,200

<u>Program Staffing (FTEs)</u>	<u>7.0</u>	<u>9.2</u>	<u>10.2</u>

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.

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.

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Help Desk calls resolved:	4,426	4,000	3,900
During the initial call	33%	33%	33%
During the same day	56%	62%	62%
Within 24 hours	86%	87%	87%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,556,074	1,688,598	1,776,810
SUPPLIES AND SERVICES	700,829	732,298	509,100
CAPITAL OUTLAY	257,685	229,000	229,000
Total Program Expenditures	2,514,588	2,649,896	2,514,910

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	397,110	384,000	384,000
INTEREST	11,082	6,000	6,000
Special Programs Revenue Sub-Total	408,192	390,000	390,000
INTERGOVERNMENTAL	308,326	380,200	134,200
Grant Revenue Sub-Total	308,326	380,200	134,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(60,496)	(6,192)	5,000
General Fund Support	1,858,566	1,885,888	1,985,710
Total Program Funding	2,514,588	2,649,896	2,514,910

<u>Program Staffing (FTEs)</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
	28.5	25.5	25.5

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 as well as to allow them to take advantage of services provided by other court departments such as Pretrial Service and Adult Probation. Allow access to the Superior Courts, including the Office of the Jury Commissioner, Probate, and Conciliation Courts, by limited and non-English speaking members of the public, by providing interpreting, translation, and direct language services and informational literature.

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 lesser-used language interpreters
- Provide enhanced training and workshops to maintain a base of court trained uncommon language interpreters

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Hearings interpreted	5,426	6,422	7,706

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	305,818	339,745	347,562
SUPPLIES AND SERVICES	8,415	12,668	12,668
Total Program Expenditures	314,233	352,413	360,230

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	140	0	0
Operating Revenue Sub-Total	140	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	314,093	352,413	360,230
Total Program Funding	314,233	352,413	360,230

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 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, state and county grand juries, and other municipal courts as requested.

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Jurors summoned	112,390	116,250	114,200
Population served	926,052	943,795	961,519

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	263,766	326,415	328,952
SUPPLIES AND SERVICES	31,092	13,467	18,278
CAPITAL OUTLAY	11,659	0	0
Total Program Expenditures	306,517	339,882	347,230

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 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	306,517	339,882	347,230
Total Program Funding	306,517	339,882	347,230

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</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 as well as reference services and self-service access to court approved forms.

Description of Services

Provide a variety of constituents with an up-to-date collection of core legal material and assistance in the retrieval of information.

Program Goals and Objectives

- Maintain library and research information on 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Books circulated	1,767	1,902	1,942
Library users	15,582	20,142	21,322
Reference interviews	2,351	2,958	3,261
Reference materials added or deleted	6,942	6,268	6,194
Invoices paid	218	177	184
Materials received	7,903	7,323	7,495
Books processed	8,913	12,865	11,428
Books returned to shelves	8,045	8,961	9,142

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	182,146	204,419	203,024
SUPPLIES AND SERVICES	209,701	244,867	277,583
Total Program Expenditures	391,847	449,286	480,607

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	918	0	0
Operating Revenue Sub-Total	918	0	0
CHARGES FOR SERVICES	219,553	198,210	195,670
INTEREST	2,967	1,453	3,854
MISCELLANEOUS	13,579	6,679	12,000
Special Programs Revenue Sub-Total	236,099	206,342	211,524
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(47,824)	23,831	50,049
General Fund Support	202,654	219,113	219,034
Total Program Funding	391,847	449,286	480,607

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

	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Felony initial appearance reports	9,247	9,468	10,013
Felony cases supervised	2,739	2,882	3,000
Reports submitted to Superior Court	3,341	2,990	3,045
County misdemeanor defendants processed	8,866	10,812	12,000

Program Expenditures by Object

	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	1,915,428	2,101,545	2,191,808
SUPPLIES AND SERVICES	65,537	67,596	66,046
Total Program Expenditures	1,980,965	2,169,141	2,257,854

Program Funding by Source

Revenues			
MISCELLANEOUS	7	0	0
Operating Revenue Sub-Total	7	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	1,980,958	2,169,141	2,257,854
Total Program Funding	1,980,965	2,169,141	2,257,854

Program Staffing (FTEs)	43.6	40.3	40.3
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