

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	1,406,699	895,692	2,302,391
COLLECTIONS	433,874		433,874
COURT SERVICES	5,420,859		5,420,859
FAMILY SUPPORT	461,216	23,229	484,445
MANAGEMENT SERVICES	3,053,784	54,793	3,108,577
TOTAL CLERK OF SUPERIOR COURT	10,776,432	973,714	11,750,146
<u>CONSTABLES</u>			
AJO CONSTABLE	27,501		27,501
GREEN VALLEY CONSTABLE	83,374		83,374
TUCSON CONSTABLES	812,753		812,753
TOTAL CONSTABLES	923,628		923,628
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION	2,562,019		2,562,019
CIVIL LEGAL SERVICES	2,698,199		2,698,199
COMMUNITY SUPPORT	438,236	950,840	1,389,076
CRIMINAL PROSECUTION	14,846,811	9,985,699	24,832,510
TOTAL COUNTY ATTORNEY	20,545,265	10,936,539	31,481,804
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER	3,020,696	21,530	3,042,226
PUBLIC DEFENDER	12,579,761	1,920,788	14,500,549
TOTAL INDIGENT DEFENSE	15,600,457	1,942,318	17,542,775
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	685,194		685,194
TOTAL JUSTICE COURT AJO	685,194		685,194
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	487,538	3,575	491,113
TOTAL JUSTICE COURT GREEN VALLEY	487,538	3,575	491,113
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	1,858,239	726,765	2,585,004
COURT OPERATIONS	3,417,600		3,417,600
JUDICIAL OPERATIONS	1,544,051	120,321	1,664,372
TOTAL JUSTICE COURTS TUCSON	6,819,890	847,086	7,666,976
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	4,968,393	183,730	5,152,123
CHILDREN & FAMILY SERVICES	600,930	1,223,949	1,824,879
DETENTION SERVICES	9,312,276	174,700	9,486,976
JUDICIAL SERVICES	2,160,908	100	2,161,008
PROBATION SERVICES	6,937,406	11,482,664	18,420,070
TOTAL JUVENILE COURT	23,979,913	13,065,143	37,045,056
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	10,981,177		10,981,177
OFFICE OF COURT APPOINTED COUNSEL	709,536		709,536
TOTAL OFFICE OF COURT APPOINTED COUNSEL	11,690,713		11,690,713

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>PUBLIC FIDUCIARY</u>			
BURIALS	231,050		231,050
MANDATED FIDUCIARY SERVICES	2,285,218		2,285,218
TOTAL PUBLIC FIDUCIARY	2,516,268		2,516,268
<u>SHERIFF</u>			
ADMINISTRATIVE	17,983,425	409,821	18,393,246
CORRECTIONS	37,852,758	2,055,860	39,908,618
FORFEITURES		3,600,000	3,600,000
HIDTA		4,190,103	4,190,103
INVESTIGATIONS	20,257,200	762,619	21,019,819
OPERATIONS	35,298,286	997,448	36,295,734
TOTAL SHERIFF	111,391,669	12,015,851	123,407,520
<u>SUPERIOR COURT</u>			
ADJUDICATION	13,394,265	865,988	14,260,253
ADMINISTRATION	3,306,955		3,306,955
ADULT PROBATION	6,776,072	12,158,759	18,934,831
CALENDAR SERVICES	747,930		747,930
CONCILIATION COURT	844,904	831,897	1,676,801
FILL THE GAP - OTHER COURT DEPARMENTS		603,384	603,384
INFORMATION SERVICES	2,038,834	565,544	2,604,378
INTERPRETER	416,685		416,685
JURY COMMISSIONER	334,466		334,466
LAW LIBRARY	180,686	261,573	442,259
PRETRIAL SERVICES	2,222,782		2,222,782
TOTAL SUPERIOR COURT	30,263,579	15,287,145	45,550,724
TOTAL JUSTICE & LAW ENFORCEMENT	235,680,546	55,071,371	290,751,917

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		920,600	920,600
COLLECTIONS	405,220		405,220
FAMILY SUPPORT	265,500	28,300	293,800
MANAGEMENT SERVICES	2,080,400	31,500	2,111,900
TOTAL CLERK OF SUPERIOR COURT	2,751,120	980,400	3,731,520
<u>CONSTABLES</u>			
AJO CONSTABLE	1,120		1,120
GREEN VALLEY CONSTABLE	12,440		12,440
TUCSON CONSTABLES	406,492		406,492
TOTAL CONSTABLES	420,052		420,052
<u>COUNTY ATTORNEY</u>			
COMMUNITY SUPPORT		681,720	681,720
CRIMINAL PROSECUTION	72,440	8,069,795	8,142,235
TOTAL COUNTY ATTORNEY	72,440	8,751,515	8,823,955
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER		21,530	21,530
PUBLIC DEFENDER	12,960	438,592	451,552
TOTAL INDIGENT DEFENSE	12,960	460,122	473,082
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	257,098		257,098
JUSTICE COURT AJO TIME PAY FEES		8,908	8,908
TOTAL JUSTICE COURT AJO	257,098	8,908	266,006
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	256,550	8,822	265,372
TOTAL JUSTICE COURT GREEN VALLEY	256,550	8,822	265,372
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	6,186,328	200,000	6,386,328
JUDICIAL OPERATIONS	301,361	120,321	421,682
TOTAL JUSTICE COURTS TUCSON	6,487,689	320,321	6,808,010
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	7,500	183,730	191,230
CHILDREN & FAMILY SERVICES	25,000	1,223,949	1,248,949
DETENTION SERVICES	610,700	174,700	785,400
JUDICIAL SERVICES		100	100
PROBATION SERVICES		11,138,732	11,138,732
TOTAL JUVENILE COURT	643,200	12,721,211	13,364,411
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	808,176		808,176
TOTAL OFFICE OF COURT APPOINTED COUNSEL	808,176		808,176
<u>PUBLIC FIDUCIARY</u>			
BURIALS	15,000		15,000
MANDATED FIDUCIARY SERVICES	480,918		480,918
TOTAL PUBLIC FIDUCIARY	495,918		495,918

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>SHERIFF</u>			
ADMINISTRATIVE	95,948	409,821	505,769
CORRECTIONS	6,810,000	2,533,888	9,343,888
FORFEITURES		102,000	102,000
HIDTA		4,190,103	4,190,103
INVESTIGATIONS	510,500	762,619	1,273,119
OPERATIONS	10,000	997,448	1,007,448
TOTAL SHERIFF	7,426,448	8,995,879	16,422,327
<u>SUPERIOR COURT</u>			
ADJUDICATION	397,023	1,244,395	1,641,418
ADULT PROBATION		11,358,118	11,358,118
CONCILIATION COURT		543,236	543,236
INFORMATION SERVICES		459,544	459,544
LAW LIBRARY		203,216	203,216
TOTAL SUPERIOR COURT	397,023	13,808,509	14,205,532
TOTAL JUSTICE & LAW ENFORCEMENT	20,028,674	46,055,687	66,084,361

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>JUSTICE & LAW ENFORCEMENT</u>	
<u>CLERK OF SUPERIOR COURT</u>	
ARCHIVES	33.1
COLLECTIONS	8.0
COURT SERVICES	110.2
FAMILY SUPPORT	10.4
MANAGEMENT SERVICES	64.4
TOTAL CLERK OF SUPERIOR COURT	226.1
<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	23.0
CRIMINAL PROSECUTION	318.9
TOTAL COUNTY ATTORNEY	441.3
<u>INDIGENT DEFENSE</u>	
LEGAL DEFENDER	37.0
PUBLIC DEFENDER	181.5
TOTAL INDIGENT DEFENSE	218.5
<u>JUSTICE COURT AJO</u>	
JUSTICE COURT AJO	10.8
TOTAL JUSTICE COURT AJO	10.8
<u>JUSTICE COURT GREEN VALLEY</u>	
JUSTICE COURT GREEN VALLEY	9.1
TOTAL JUSTICE COURT GREEN VALLEY	9.1
<u>JUSTICE COURTS TUCSON</u>	
ADMINISTRATION	29.8
COURT OPERATIONS	79.3
JUDICIAL OPERATIONS	13.2
TOTAL JUSTICE COURTS TUCSON	122.3
<u>JUVENILE COURT</u>	
ADMINISTRATIVE SERVICES	57.0
CHILDREN & FAMILY SERVICES	34.3
DETENTION SERVICES	201.3
JUDICIAL SERVICES	27.4
PROBATION SERVICES	262.1
TOTAL JUVENILE COURT	582.1

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>OFFICE OF COURT APPOINTED COUNSEL</u>	
OFFICE OF COURT APPOINTED COUNSEL	10.0
TOTAL OFFICE OF COURT APPOINTED COUNSEL	<u>10.0</u>
<u>PUBLIC FIDUCIARY</u>	
BURIALS	1.0
MANDATED FIDUCIARY SERVICES	36.6
TOTAL PUBLIC FIDUCIARY	<u>37.6</u>
<u>SHERIFF</u>	
ADMINISTRATIVE	162.9
CORRECTIONS	595.7
HIDTA	24.5
INVESTIGATIONS	244.0
OPERATIONS	359.5
TOTAL SHERIFF	<u>1,386.6</u>
<u>SUPERIOR COURT</u>	
ADJUDICATION	175.0
ADMINISTRATION	44.2
ADULT PROBATION	310.0
CALENDAR SERVICES	18.0
CONCILIATION COURT	22.0
FILL THE GAP - OTHER COURT DEPARMENTS	10.2
INFORMATION SERVICES	25.5
INTERPRETER	6.8
JURY COMMISSIONER	8.0
LAW LIBRARY	4.0
PRETRIAL SERVICES	40.3
TOTAL SUPERIOR COURT	<u>664.0</u>
TOTAL JUSTICE & LAW ENFORCEMENT	<u><u>3,721.4</u></u>

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

Clerk of the Superior Court

Expenditures: 11,750,146

FTEs 226.1

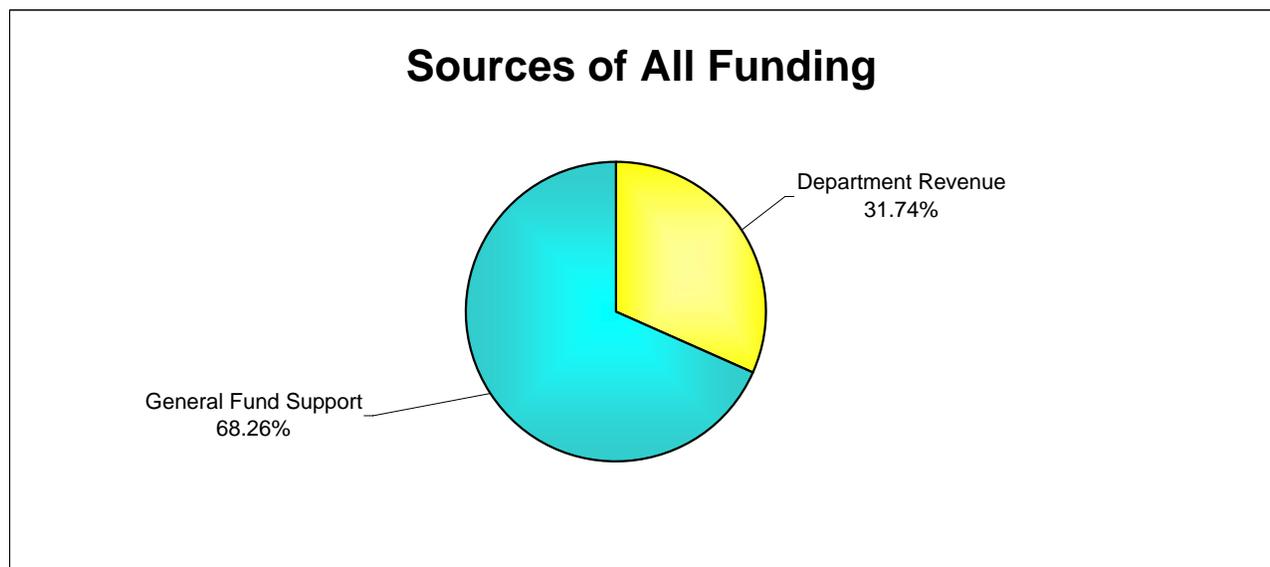
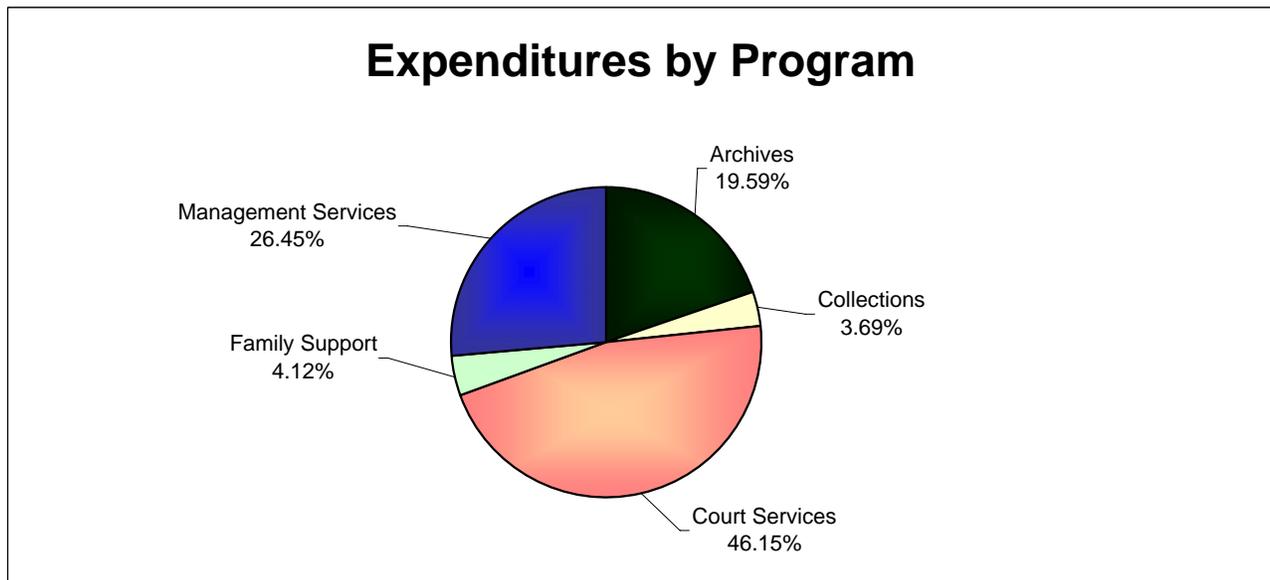
Revenues: 3,731,520

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: CLERK OF SUPERIOR COURT

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
ARCHIVES	1,859,025	2,365,508	2,302,391
COLLECTIONS	386,644	439,464	433,874
COURT SERVICES	4,821,913	5,381,441	5,420,859
FAMILY SUPPORT	394,158	415,673	484,445
MANAGEMENT SERVICES	3,089,509	3,184,811	3,108,577
Total Expenditures	10,551,249	11,786,897	11,750,146

Funding by Source

Revenues

ARCHIVES	1,088,395	723,752	920,600
COLLECTIONS	133,709	657,720	405,220
COURT SERVICES	1,202	0	0
FAMILY SUPPORT	201,097	283,200	293,800
MANAGEMENT SERVICES	2,795,879	1,849,175	2,111,900

Total Revenues	4,220,282	3,513,847	3,731,520
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(557,093)	371,186	(6,686)
General Fund Support	6,888,060	7,901,864	8,025,312
Total Program Funding	10,551,249	11,786,897	11,750,146

Staffing (FTEs) by Program

ARCHIVES	33.7	34.0	33.1
COLLECTIONS	8.0	9.0	8.0
COURT SERVICES	104.3	116.4	110.2
FAMILY SUPPORT	9.5	9.0	10.4
MANAGEMENT SERVICES	64.0	61.7	64.4
Total Staffing (FTEs)	219.5	230.1	226.1

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Records processed (# of pages)	4,100,000	4,216,000	4,300,000
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>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,175,721	1,283,866	1,296,499
SUPPLIES AND SERVICES	429,780	418,142	769,892
CAPITAL OUTLAY	253,524	663,500	236,000
Total Program Expenditures	1,859,025	2,365,508	2,302,391

Program Funding by Source

Revenues			
MISCELLANEOUS	115	0	0
Operating Revenue Sub-Total	115	0	0
CHARGES FOR SERVICES	760,446	670,000	808,000
INTEREST	72,845	52,252	112,600
MISCELLANEOUS	11,270	1,500	0
MEMO REVENUE	243,719	0	0
Special Programs Revenue Sub-Total	1,088,280	723,752	920,600
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(496,860)	288,490	(24,908)
General Fund Support	1,267,490	1,353,266	1,406,699
Total Program Funding	1,859,025	2,365,508	2,302,391

Program Staffing (FTEs)	33.7	34.0	33.1
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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 and Clerk of the Superior Court entities. (Note: The Collections section ceased handling Justice Court collections during fiscal year 2006/07. Justice Court now handles their collections through the state's Fines, Fees, and Restitution Enforcement (FARE) program.)

Description of Services

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

Program Goals and Objectives

- Serve as 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
New cases imported	12,500	20,000	23,000
Amounts collected for all entities	\$5,547,327	\$4,781,686	\$4,884,628
Monthly reports provided	12	12	12

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	332,802	389,364	387,474
SUPPLIES AND SERVICES	52,366	50,100	46,400
CAPITAL OUTLAY	1,476	0	0
Total Program Expenditures	386,644	439,464	433,874

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	0	272,720	271,000
FINES AND FORFEITS	0	300,000	134,220
MISCELLANEOUS	133,709	85,000	0
Operating Revenue Sub-Total	133,709	657,720	405,220
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	252,935	(218,256)	28,654
Total Program Funding	386,644	439,464	433,874

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

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Criminal jury court trials	465	478	495
Criminal dispositions	4,690	4,705	5,653
Civil jury court trials	173	186	137
Civil dispositions	6,705	7,089	7,231
Family law trials	355	365	333
Family law dispositions	7,185	7,269	9,575
Probate court trials	35	41	28
Probate dispositions	1,830	1,853	2,105
Accuracy rate of court minutes	96%	98%	98%
Court documents processed on time	99%	99%	99%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	4,515,059	5,223,666	5,199,967
SUPPLIES AND SERVICES	285,986	157,775	220,892
CAPITAL OUTLAY	20,868	0	0
Total Program Expenditures	4,821,913	5,381,441	5,420,859

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	1,202	0	0
Operating Revenue Sub-Total	1,202	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	4,820,711	5,381,441	5,420,859
Total Program Funding	4,821,913	5,381,441	5,420,859

Program Staffing (FTEs)	104.3	116.4	110.2
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Supplemental Packages Approved

Supplemental Package B - Court Hearing Officers - is associated with this program. Funding of this package provides \$118,630 for personal services and \$7,500 for supplies and services. Data presented on this page includes \$76,250 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: CLERK OF SUPERIOR COURT
Program: FAMILY SUPPORT

Function

Provide child support services as mandated by Arizona Revised Statutes 12-282 and 46-442. (Note: The Clerk of the Superior Court provides child support services for both federal Title IV-D and non-Title IV-D (private) cases. For Title IV-D cases, 66% of expenditures along with incentive payments based on performance standards, are reimbursed by the Arizona Department of Economic Security from federal funds.)

Description of Services

Receive, record, and disburse all court ordered payments for child support, spousal maintenance, and special paternity cases. Maintain both Title IV-D and non Title 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 Title IV-D and non Title IV-D child support cases. Process Title IV-D and non Title 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 Title IV-D cases pursuant to court orders. Load new non Title IV-D cases in to ATLAS for receipt of payments. Maintain demographics in ATLAS for both Title IV-D and non Title 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Reimbursements from DES for services (66% of expenditures and incentives)	\$195,544	\$280,000	\$289,000
New cases added to ATLAS per month	235	250	265

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	367,878	393,723	457,845
SUPPLIES AND SERVICES	24,303	21,950	26,600
CAPITAL OUTLAY	1,977	0	0
Total Program Expenditures	394,158	415,673	484,445

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	183,348	265,000	265,000
MISCELLANEOUS	387	300	500
Operating Revenue Sub-Total	183,735	265,300	265,500
INTERGOVERNMENTAL	12,196	15,000	24,000
INTEREST	4,080	2,900	4,300
MISCELLANEOUS	1,086	0	0
Special Programs Revenue Sub-Total	17,362	17,900	28,300
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,747	(4,887)	(5,071)
General Fund Support	191,314	137,360	195,716
Total Program Funding	394,158	415,673	484,445

Program Staffing (FTEs)	9.5	9.0	10.4
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Supplemental Packages Approved

Supplemental Package B - Court Hearing Officers - is associated with this program. Funding of this package provides \$118,630 for personal services and \$7,500 for supplies and services. Data presented on the previous page includes \$24,940 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: 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Domestic cases filed	8,655	8,125	8,241
Civil cases filed	7,063	7,113	7,163
Marriage licenses issued	6,223	6,345	7,500
Passports issued	10,000	10,000	11,000
Notary bonds processed	3,200	3,350	3,500
Average customer waiting time	10 minutes	10 minutes	12 minutes
Customers/day	310	315	325
Customer satisfaction rating	99%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	2,718,896	2,929,289	2,831,172
SUPPLIES AND SERVICES	310,529	253,022	277,405
CAPITAL OUTLAY	60,084	2,500	0
Total Program Expenditures	3,089,509	3,184,811	3,108,577

Program Funding by Source

<u>Revenues</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
CHARGES FOR SERVICES	929,934	1,050,000	1,074,200
FINES AND FORFEITS	1,779,352	758,000	975,000
INTEREST	14,570	17,200	19,600
MISCELLANEOUS	8,095	2,900	11,600
Operating Revenue Sub-Total	2,731,951	1,828,100	2,080,400
CHARGES FOR SERVICES	23,384	19,000	25,000
INTEREST	3,254	2,075	5,100
MISCELLANEOUS	90	0	0
Special Programs Revenue Sub-Total	26,728	21,075	30,100
INTERGOVERNMENTAL	37,200	0	0
INTEREST	0	0	1,400
Grant Revenue Sub-Total	37,200	0	1,400
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(61,980)	87,583	23,293
General Fund Support	355,610	1,248,053	973,384
Total Program Funding	3,089,509	3,184,811	3,108,577

<u>Program Staffing (FTEs)</u>	<u>64.0</u>	<u>61.7</u>	<u>64.4</u>

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: MANAGEMENT SERVICES

Supplemental Packages Approved

Supplemental Package B - Court Hearing Officers - is associated with this program. Funding of this package provides \$118,630 for personal services and \$7,500 for supplies and services. Data presented on the previous page includes \$24,940 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.

Constables

Expenditures: 923,628

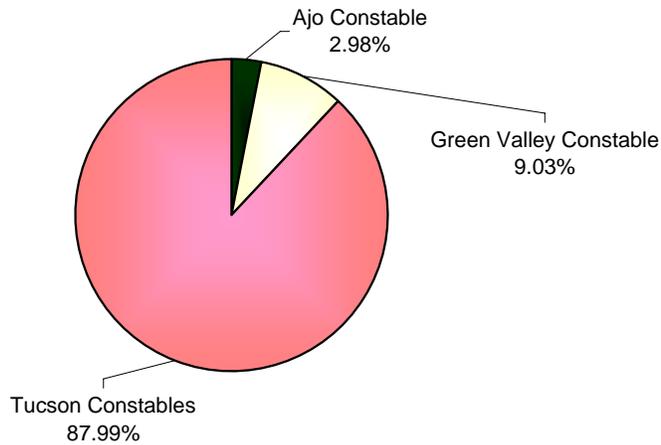
FTEs 13.0

Revenues: 420,052

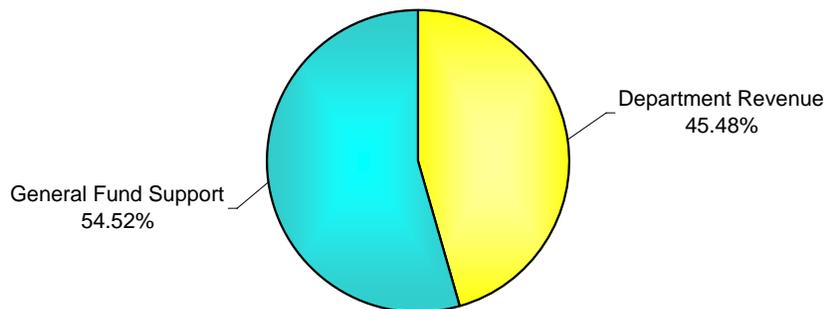
Function Statement: Act as Peace Officer for the Justice Courts. Serve criminal and civil summons. Evict tenants under writs of restitution. Collect debts on writs of execution. Serve restraining orders. Perform arrests and bring defendants to court on civil warrants.

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**

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
AJO CONSTABLE	23,295	27,520	27,501
GREEN VALLEY CONSTABLE	51,988	78,475	83,374
TUCSON CONSTABLES	729,677	741,335	812,753
Total Expenditures	804,960	847,330	923,628

<u>Funding by Source</u>			
Revenues			
AJO CONSTABLE	1,976	1,120	1,120
GREEN VALLEY CONSTABLE	11,071	14,440	12,440
TUCSON CONSTABLES	422,878	406,940	406,492
Total Revenues	435,925	422,500	420,052
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	369,035	424,830	503,576
Total Program Funding	804,960	847,330	923,628

<u>Staffing (FTEs) by Program</u>			
AJO CONSTABLE	1.0	1.0	1.0
GREEN VALLEY CONSTABLE	1.0	1.0	1.0
TUCSON CONSTABLES	10.7	11.0	11.0
Total Staffing (FTEs)	12.7	13.0	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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	19,043	19,281	18,811
SUPPLIES AND SERVICES	4,252	8,239	7,490
CAPITAL OUTLAY	0	0	1,200
Total Program Expenditures	23,295	27,520	27,501

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,976	1,120	1,120
Operating Revenue Sub-Total	1,976	1,120	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	21,319	26,400	26,381
Total Program Funding	23,295	27,520	27,501

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	41,324	65,329	66,051
SUPPLIES AND SERVICES	10,664	13,146	17,323
Total Program Expenditures	51,988	78,475	83,374

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	11,071	14,440	12,440
Operating Revenue Sub-Total	11,071	14,440	12,440
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	40,917	64,035	70,934
Total Program Funding	51,988	78,475	83,374

Program Staffing (FTEs)	1.0	1.0	1.0
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Program Summary

Department: CONSTABLES

Program: TUCSON CONSTABLES

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Civil papers served	93%	93%	94%
Civil fees collected	98%	98%	99%
Criminal/traffic papers served	76%	76%	77%
Domestic violence/harassment orders served	86%	86%	87%
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	669,251	655,839	687,387
SUPPLIES AND SERVICES	60,426	83,096	109,640
CAPITAL OUTLAY	0	2,400	15,726
Total Program Expenditures	729,677	741,335	812,753

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	385,641	384,940	368,060
MISCELLANEOUS	37,237	22,000	38,432
Operating Revenue Sub-Total	422,878	406,940	406,492
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	306,799	334,395	406,261
Total Program Funding	729,677	741,335	812,753

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

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County Attorney

Expenditures: 31,481,804

Revenues: 8,823,955

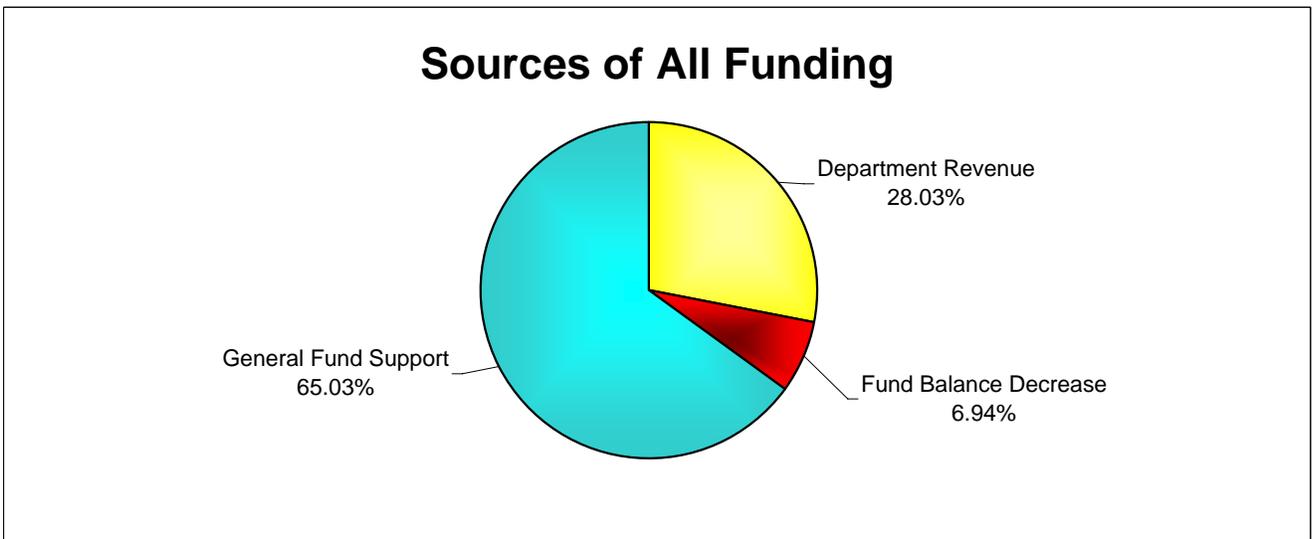
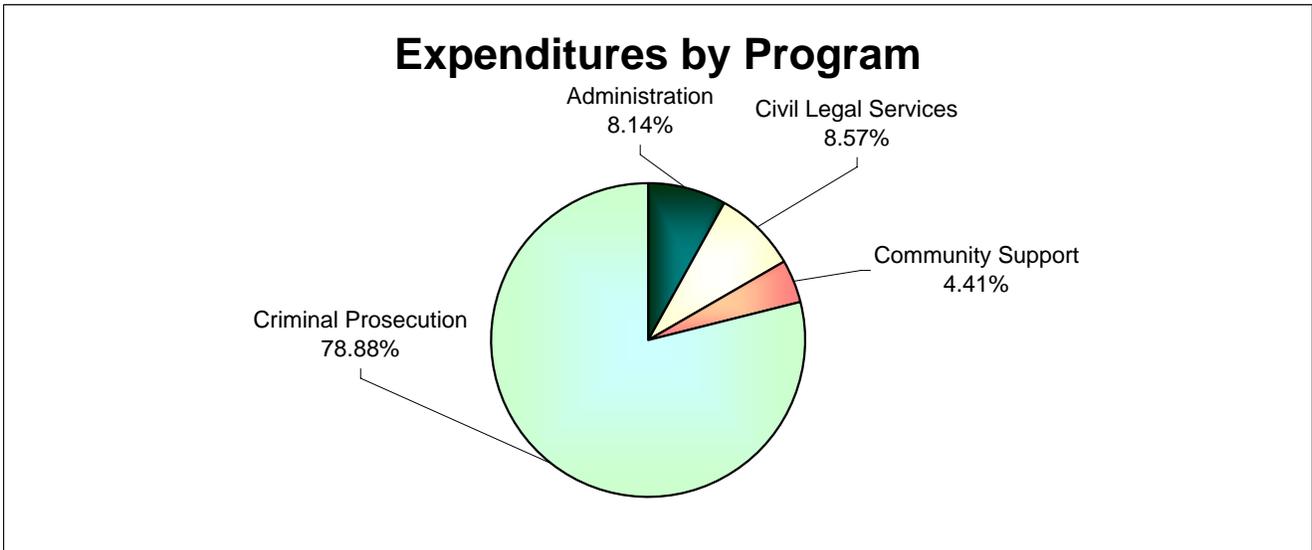
FTEs 441.3

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	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
ADMINISTRATION	1,843,585	1,763,780	2,562,019
CIVIL LEGAL SERVICES	2,221,519	3,099,821	2,698,199
COMMUNITY SUPPORT	1,315,137	1,343,252	1,389,076
CRIMINAL PROSECUTION	17,111,871	22,782,881	24,832,510
Total Expenditures	22,492,112	28,989,734	31,481,804

Funding by Source

Revenues			
ADMINISTRATION	3,384	0	0
CIVIL LEGAL SERVICES	7,788	0	0
COMMUNITY SUPPORT	707,658	653,020	681,720
CRIMINAL PROSECUTION	8,235,229	7,787,325	8,142,235
Total Revenues	8,954,059	8,440,345	8,823,955
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,097,211)	1,559,594	2,185,024
General Fund Support	16,635,264	18,989,795	20,472,825
Total Program Funding	22,492,112	28,989,734	31,481,804

Staffing (FTEs) by Program

ADMINISTRATION	29.0	29.0	29.0
CIVIL LEGAL SERVICES	68.4	70.4	70.4
COMMUNITY SUPPORT	29.0	22.0	23.0
CRIMINAL PROSECUTION	277.8	280.8	318.9
Total Staffing (FTEs)	404.2	402.2	441.3

Program Summary

Department: COUNTY ATTORNEY

Program: ADMINISTRATION

Function

Implement programs, procedures, and information technology consistent with the direction and priorities established by the Pima 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 Pima County Attorney's Office, other County departments, other governmental agencies, and the public
- Provide attorneys and support staff with 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 and procedures)
- Submit bi-weekly payroll to the Finance Department by established deadline
- 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 attempt to increase 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 nondepartmental databases, applications, and reports within mutually established deadlines
- Attain at least a 96% uptime rate of the network infrastructure for the six departmental and nondepartmental 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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Biweekly payroll submitted on time	100%	100%	100%
Financial reports submitted	505	613	616
Witness travel and victim arrangements completed in a timely manner	100%	100%	100%
Increase in volunteers recruited/trained	15%	25%	25%
Database projects completed	15%	25%	15%
Network infrastructure uptime	96%	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	45	45
Data systems accuracy achieved	95%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,528,659	1,422,004	2,050,639
SUPPLIES AND SERVICES	245,200	428,719	436,218
CAPITAL OUTLAY	69,726	(86,943)	75,162
Total Program Expenditures	1,843,585	1,763,780	2,562,019
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	3,384	0	0
Operating Revenue Sub-Total	3,384	0	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)	800	0	0
General Fund Support	1,839,401	1,763,780	2,562,019
Total Program Funding	<u>1,843,585</u>	<u>1,763,780</u>	<u>2,562,019</u>
<hr/>			
Program Staffing (FTEs)	29.0	29.0	29.0

Program Summary

Department: COUNTY ATTORNEY
Program: CIVIL LEGAL SERVICES

Function

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 Assessor, County Attorney, Justices of the Peace and Constables, Recorder, School Superintendent, Sheriff and Treasurer) 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

Provide comprehensive legal services and representation to Pima County in diverse areas of law, including: employment, tort (personal injury, excessive force, negligent road design, and civil rights), bankruptcy (collecting tax liens), property tax, environmental (defense of toxic tort and regulatory actions by state and federal environmental regulators, prosecution of toxic tort, air quality, wildcat dumping, hazardous materials, and water quality violations), health care, Title 36 mental health commitments, elections, eminent domain, planning and zoning, the adoption and enforcement of building and zoning codes and other local ordinances, transportation, construction contracts, other types of contracts and inter-governmental agreements, real property, and telecommunications. Legal services provided 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 election laws, enforcing the open meetings law, enforcing conflicts of interest laws, and enforcing other similar regulatory laws relating to public officials and public entities. Where conflicts of interest or other circumstances prevent the Pima County Attorney's Office Civil Division from representing Pima County in certain, specific matters, enlist the services of competent outside counsel and prepare the contracts necessary to employ such outside counsel on behalf of Pima County.

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, directed or required by law
- Provide quality legal prosecution of County code violations in civil and administrative actions brought on behalf of Pima County as authorized, directed or required by law
- Provide timely and thorough review of, and make necessary revisions to, contracts, intergovernmental agreements, ordinances and resolutions
- Provide timely, accurate, and complete legal advice to Pima County as authorized, directed or 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 that attorneys and staff receive training necessary to perform their required functions and remain current within their relevant areas of law

Program Performance Measures	FY2005/2006 Actual	FY2006/2007 Estimated	FY2007/2008 Planned
Reduction of potential losses due to successful legal defense of County based on calendar year 2006 data	75%	75%	75%
Satisfactory or above ratings on client evaluations for defense of legal proceedings	99%	99%	99%
Monies awarded by courts from prosecution	\$1,450,000	\$1,725,000	\$1,502,470
Cases in which the County prevails in obtaining requested relief	92%	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	99%	99%	99%
Hours spent providing legal representation at regularly scheduled meetings of County boards, commissions and departments where legal counsel is required or requested to be present	1,000	1,000	1,000
Satisfactory or above ratings on client evaluations for legal advice and consultation	98%	99%	99%
Routine contracts reviewed	1,250	1,500	1,322
Routine contracts reviewed within 5 days	98%	98%	99%
IGAs/ordinances/resolutions reviewed	625	900	624
IGAs/ordinances/resolutions reviewed within 5 days	98%	98%	98%
Client education training hours provided	156	168	168
Satisfactory or above ratings on client evaluation	99%	99%	99%

Program Summary

Department: COUNTY ATTORNEY
 Program: CIVIL LEGAL SERVICES

Program Expenditures by Object	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
PERSONAL SERVICES	2,143,641	2,762,540	2,398,342
SUPPLIES AND SERVICES	5,498	194,659	212,153
CAPITAL OUTLAY	72,380	142,622	87,704
Total Program Expenditures	2,221,519	3,099,821	2,698,199
Program Funding by Source			
Revenues			
MISCELLANEOUS	7,788	0	0
Operating Revenue Sub-Total	7,788	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,213,731	3,099,821	2,698,199
Total Program Funding	2,221,519	3,099,821	2,698,199
Program Staffing (FTEs)	68.4	70.4	70.4

Program Summary

Department: COUNTY ATTORNEY
Program: COMMUNITY SUPPORT

Function

Operate 88-Crime 24 hours a day, receiving citizen tips to assist solving crimes. Assist Pima County residents and businesses by collecting payment for victims who have received bad checks. Ensure that defendants are held accountable and provide 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 restitution for victims who have received bad checks 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 the number of participants 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 the 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Calls received by the hotline that result in cases forwarded to law enforcement	16,080	16,080	17,000
Personal contacts made at community events	65,000	67,000	77,000
Presentations made at community events	248	248	276
Bad Check Program participants	6,200	6,300	6,600
Bad checks submitted	7,600	7,700	6,100
Restitution collected	\$1,200,000	\$1,200,500	\$1,300,000
Checks collected of those submitted	85%	87%	100%
CARGO Program presentations	84	96	85
CARGO Participants	2,520	2,880	2,200
Countywide truancy sweeps conducted	4	4	4
Eviction training sessions	4	8	18
Eviction proceedings	4	15	20
CJB/Staff training programs	5	6	12
Community Justice Boards	13	16	10

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,138,269	1,147,543	1,225,821
SUPPLIES AND SERVICES	149,990	192,414	156,665
CAPITAL OUTLAY	26,878	3,295	6,590
Total Program Expenditures	1,315,137	1,343,252	1,389,076

Program Summary

Department: COUNTY ATTORNEY
 Program: COMMUNITY SUPPORT

Program Funding by Source

Revenues			
MISCELLANEOUS	137	0	0
Operating Revenue Sub-Total	137	0	0
FINES AND FORFEITS	593,387	635,000	600,000
INTEREST	15,413	15,000	15,000
MISCELLANEOUS	7,239	2,300	6,000
Special Programs Revenue Sub-Total	616,039	652,300	621,000
INTERGOVERNMENTAL	51,515	0	60,000
INTEREST	1,123	720	720
MISCELLANEOUS	38,844	0	0
Grant Revenue Sub-Total	91,482	720	60,720
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	198,658	230,243	269,120
General Fund Support	408,821	459,989	438,236
Total Program Funding	1,315,137	1,343,252	1,389,076
Program Staffing (FTEs)	29.0	22.0	23.0

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 Courts
- 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 day 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 families
- 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	FY2005/2006 Actual	FY2006/2007 Estimated	FY2007/2008 Planned
Felony cases presented for review by law enforcement	10,000	10,500	11,000
Percent of violent, dangerous, repetitive offenders tried	45%	48%	45%
Juvenile cases presented for review by law enforcement	10,500	11,000	10,000
Requests for investigative services	11,000	11,500	11,000
Misdemeanor cases filed by law enforcement in Justice Court that were prosecuted	36,500	36,750	36,000
Written victim notifications	175,000	180,000	190,000
Victim restitutions processed within guidelines	100%	100%	100%
Initial appearance hearings (two per day) attended	730	730	730
Crisis response hours provided to victims	14,411	16,000	14,500
Cost savings achieved by using a volunteer force to respond to crisis calls	\$286,074	\$288,000	\$261,000
Average number of days to process claims	42	40	40
Claims processed within 60 days	98%	98%	98%
Total claims processed	275	300	300
Training hours provided	200	200	200
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	85	95	135
Criminal call outs provided	80	100	150

Program Summary

Department: COUNTY ATTORNEY
 Program: CRIMINAL PROSECUTION

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	13,373,371	15,548,976	17,398,005
SUPPLIES AND SERVICES	3,344,250	6,561,844	6,712,440
CAPITAL OUTLAY	394,250	672,061	722,065
Total Program Expenditures	17,111,871	22,782,881	24,832,510
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	37,190	32,440	32,440
INTEREST	6	0	0
MISCELLANEOUS	54,253	40,000	40,000
Operating Revenue Sub-Total	91,449	72,440	72,440
INTERGOVERNMENTAL	3,309,389	1,820,400	1,805,425
INTEREST	368,189	172,585	396,000
MISCELLANEOUS	2,125,746	3,336,338	3,340,338
Special Programs Revenue Sub-Total	5,803,324	5,329,323	5,541,763
INTERGOVERNMENTAL	2,277,416	2,371,863	2,399,874
INTEREST	61,596	13,699	16,123
MISCELLANEOUS	1,444	0	112,035
Grant Revenue Sub-Total	2,340,456	2,385,562	2,528,032
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,296,669)	1,329,351	1,915,904
General Fund Support	12,173,311	13,666,205	14,774,371
Total Program Funding	17,111,871	22,782,881	24,832,510
Program Staffing (FTEs)	277.8	280.8	318.9

Supplemental Packages Approved

Supplemental Package C - Felony Prosecution Level of Service - is associated with this program. Funding of this package provides \$573,820 for personal services and \$37,285 for supplies and services for additional attorneys and support staff. Data presented on this page includes \$611,105 in expenditures.

Supplemental Package D - Misdemeanor Case Management - is associated with this program. Partial funding of this package provides \$270,309 for personal services and \$16,407 for supplies and services for additional attorneys and support staff. The package requested a total of \$573,433 in expenditures (\$540,618 for personal services and \$32,815 for supplies and services). Data presented on this page includes \$286,716 in additional expenditures.

Supplemental Package F - Misdemeanor Victim Notification - is associated with this program. Funding of this package provides \$42,786 for personal services and \$53,949 for supplies and services to fund 1 litigation support position and 1 administration support specialist position to provide state mandated victim notifications related to misdemeanor crimes. Data presented on this page includes \$96,735 in expenditures.

Indigent Defense

Expenditures: 17,542,775

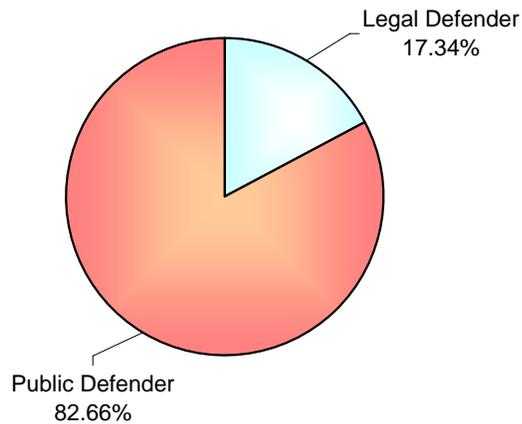
FTEs 218.5

Revenues: 473,082

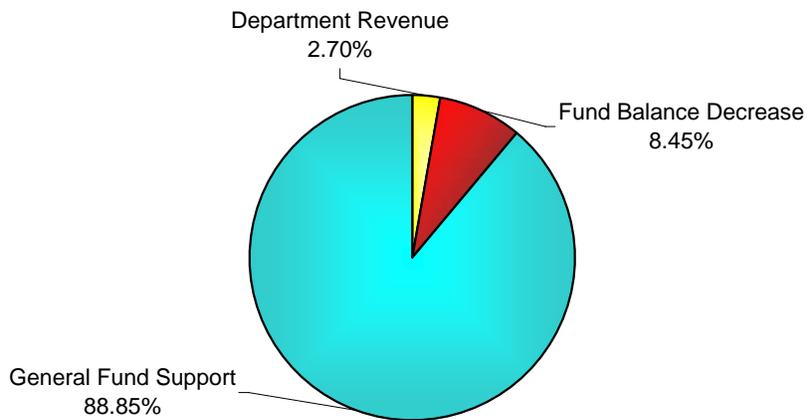
Function Statement: Provide quality legal representation in an efficient, cost effective manner for indigent individuals entitled to appointed counsel.

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
LEGAL DEFENDER	2,779,750	2,926,074	3,042,226
PUBLIC DEFENDER	10,204,217	13,662,692	14,500,549
Total Expenditures	12,983,967	16,588,766	17,542,775
<u>Funding by Source</u>			
Revenues			
LEGAL DEFENDER	27,648	21,441	21,530
PUBLIC DEFENDER	435,034	387,445	451,552
Total Revenues	462,682	408,886	473,082
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(320,714)	1,352,235	1,482,196
General Fund Support	12,841,999	14,827,645	15,587,497
Total Program Funding	12,983,967	16,588,766	17,542,775
<u>Staffing (FTEs) by Program</u>			
LEGAL DEFENDER	33.0	36.0	37.0
PUBLIC DEFENDER	144.5	161.7	181.5
Total Staffing (FTEs)	177.5	197.7	218.5

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Annual attorney retention rate	93%	93%	90%
Support staff training rate	47%	45%	35%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	2,323,317	2,607,408	2,699,663
SUPPLIES AND SERVICES	456,433	318,666	342,563
Total Program Expenditures	2,779,750	2,926,074	3,042,226

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	29	0	0
MISCELLANEOUS	423	0	0
Operating Revenue Sub-Total	452	0	0
INTERGOVERNMENTAL	23,991	19,204	16,972
INTEREST	2,783	2,237	4,558
MISCELLANEOUS	422	0	0
Grant Revenue Sub-Total	27,196	21,441	21,530
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(11,558)	0	0
General Fund Support	2,763,660	2,904,633	3,020,696
Total Program Funding	2,779,750	2,926,074	3,042,226

Program Staffing (FTEs)	33.0	36.0	37.0
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Program Summary

Department: INDIGENT DEFENSE

Program: PUBLIC DEFENDER

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Annual attorney retention rate	82%	91%	95%
Support staff training rate	43%	35%	35%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	8,846,096	10,501,337	11,418,720
SUPPLIES AND SERVICES	1,316,634	3,128,284	2,928,198
CAPITAL OUTLAY	41,487	33,071	153,631
Total Program Expenditures	10,204,217	13,662,692	14,500,549

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	7,587	0	12,960
CHARGES FOR SERVICES	1,358	0	0
MISCELLANEOUS	3,299	0	0
Operating Revenue Sub-Total	12,244	0	12,960
INTERGOVERNMENTAL	298,938	298,700	313,000
INTEREST	48,250	31,900	60,000
MISCELLANEOUS	3,216	0	0
Special Programs Revenue Sub-Total	350,404	330,600	373,000
INTERGOVERNMENTAL	71,217	56,341	64,000
INTEREST	569	504	1,592
MISCELLANEOUS	600	0	0
Grant Revenue Sub-Total	72,386	56,845	65,592
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(309,156)	1,352,235	1,482,196
General Fund Support	10,078,339	11,923,012	12,566,801
Total Program Funding	10,204,217	13,662,692	14,500,549

<u>Program Staffing (FTEs)</u>	<u>144.5</u>	<u>161.7</u>	<u>181.5</u>

Program Summary

Department: **INDIGENT DEFENSE**

Program: **PUBLIC DEFENDER**

Supplemental Packages Approved

Supplemental Package C - Law Clerk - is associated with this program. Partial funding of this package provides \$31,587 for personal services, \$51,087 for supplies and services, and \$3,375 for capital to establish a law clerk program within this department. The package requested a total of \$162,678 in expenditures (\$31,587 for personal services, \$127,716 for supplies and services, and \$3,375 for capital). Data presented on the previous page includes \$86,049 in additional expenditures.

Supplemental Package G - Reduction in Contract Lawyer Expenses - is associated with this program. Partial funding of this package provides \$73,125 for capital to increase to department's capacity to represent indigent felony defendants. The package requested a total of \$966,318 in expenditures (\$768,891 for personal services, \$124,302 for supplies and services, and \$73,125 for capital). Department also has authorization to establish and fill positions requested in this package and fund those positions by transfers from the budget of the Contract Attorney program based on per case claims made to the Office of Court Appointed Counsel on the same terms, rates and conditions as are made available to private contract attorneys. Data presented on the previous page includes \$73,125 in additional expenditures.

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Justice Court Ajo

Expenditures: 685,194

FTEs 10.8

Revenues: 266,006

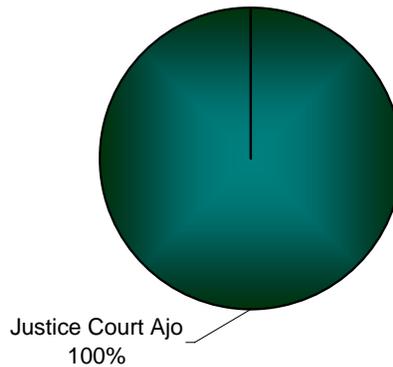
Function Statement:

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.

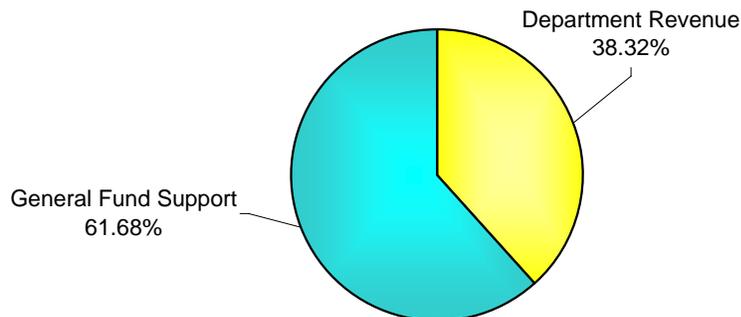
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: JUSTICE COURT AJO

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
JUSTICE COURT AJO	408,763	618,159	685,194
JUSTICE COURT AJO TIME PAY FEES	0	12,000	0
Total Expenditures	408,763	630,159	685,194
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT AJO	252,409	253,317	257,098
JUSTICE COURT AJO TIME PAY FEES	7,579	8,908	8,908
Total Revenues	259,988	262,225	266,006
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(7,579)	3,092	(8,908)
General Fund Support	156,354	364,842	428,096
Total Program Funding	408,763	630,159	685,194
<u>Staffing (FTEs) by Program</u>			
JUSTICE COURT AJO	9.8	9.8	10.8
Total Staffing (FTEs)	9.8	9.8	10.8

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, 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 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	FY2005/2006 Actual	FY2006/2007 Estimated	FY2007/2008 Planned
Cases filed	4,746	4,126	4,436
General Fund revenue generated	\$252,405	\$253,317	\$257,098
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	711	1,004	858
Defaults, suspensions, and nonresident violators compacts (NRVCs) issued	1,206	810	1,055
Orders to show cause (OSC), review, and status hearings	425	1,994	1,210
Minute entries filed	2,679	3,850	3,265
Proceedings (hearings/pretrial/sentencing)	3,250	3,738	3,494
Telephone calls/correspondence answered	5,112	6,286	5,699
Customers satisfied with service	99%	99%	99%
Misdemeanor cases per probation officer	45	45	45
Probationers not convicted of new crime	80%	80%	80%

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO

Warrants addressed	90%	90%	90%
Probationers in behavioral health treatment	85%	85%	85%
Probationers requiring court assessment	60%	60%	60%
Out of Jurisdiction warrants	192	266	229

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	266,013	449,884	504,617
SUPPLIES AND SERVICES	142,750	168,275	173,077
CAPITAL OUTLAY	0	0	7,500
Total Program Expenditures	408,763	618,159	685,194
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	17,511	30,214	33,995
CHARGES FOR SERVICES	29,785	19,613	19,613
FINES AND FORFEITS	197,387	203,140	203,140
MISCELLANEOUS	7,722	350	350
Operating Revenue Sub-Total	252,405	253,317	257,098
INTEREST	4	0	0
Grant Revenue Sub-Total	4	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	156,354	364,842	428,096
Total Program Funding	408,763	618,159	685,194
Program Staffing (FTEs)	9.8	9.8	10.8

Supplemental Packages Approved

Supplemental Package B - Interpreter - is associated with this program. Partial funding of this package provides \$28,345 for personal services and \$1,749 for supplies and services to provide judicially mandated interpreter services. The package requested a total of \$39,542 in expenditures (\$37,792 for personal services and \$1,750 for supplies and services). Data on this page includes \$30,094 in expenditures.

Supplemental Package C - Carpeting/Flooring - is associated with this program. Funding of this package provides \$5,000 for supplies and services to replace worn carpet. The data presented on this page does not reflect the \$5,000 in expenditures that have been adopted, because the budget authority is being retained in the Facilities Renewal Fund.

Supplemental Package D - Office Equipment - is associated with this program. Funding of this package provides \$1,400 for supplies and services and \$7,500 for capital to replace a copy machine and a time stamp machine. Data on this page includes \$8,900 in expenditures.

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO TIME PAY FEES

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Cases assessed time payment fee	2,125	2,000	2,062
Time payment fees collected	\$7,579	\$8,908	\$8,908

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	0	12,000	0
Total Program Expenditures	0	12,000	0

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	5,123	7,936	7,936
INTEREST	2,049	972	972
MISCELLANEOUS	407	0	0
Special Programs Revenue Sub-Total	7,579	8,908	8,908
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(7,579)	3,092	(8,908)
General Fund Support	0	0	0
Total Program Funding	0	12,000	0

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

Expenditures: 491,113

FTEs 9.1

Revenues: 265,372

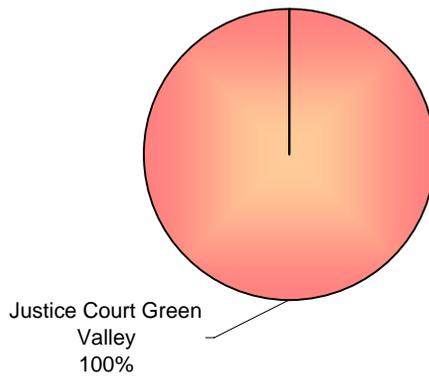
Function Statement:

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.

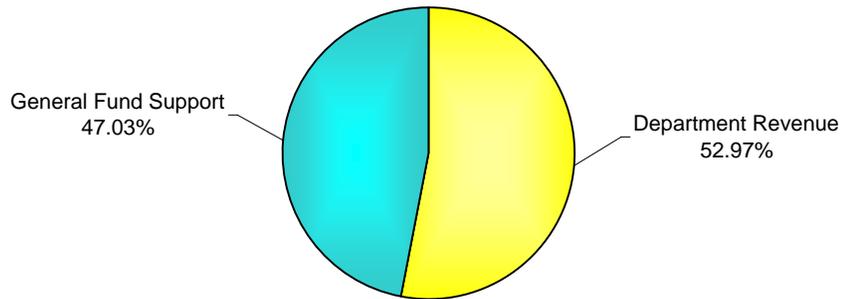
Mandates:

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
JUSTICE COURT GREEN VALLEY	410,589	450,306	491,113
Total Expenditures	410,589	450,306	491,113
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT GREEN VALLEY	319,918	251,716	265,372
Total Revenues	319,918	251,716	265,372
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(9,630)	(3,870)	(5,247)
General Fund Support	100,301	202,460	230,988
Total Program Funding	410,589	450,306	491,113
<u>Staffing (FTEs) by Program</u>			
JUSTICE COURT GREEN VALLEY	8.5	8.5	9.1
Total Staffing (FTEs)	8.5	8.5	9.1

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 as reviewed by the Court Services Division of the Supreme Court by measuring court performance and conducting court performance reviews.

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
- Provide security to the court facility, staff, and litigants
- Strive through innovation to become an e-court
- Use performance measures to evaluate the court's performance

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
% of employees in compliance with state mandatory COJET training	100%	100%	100%
% of case files found to be accurate	95%	98%	95%
% defaulted case assigned to FARE	98%	99%	99%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	350,719	385,663	416,562
SUPPLIES AND SERVICES	61,850	58,143	65,551
CAPITAL OUTLAY	(1,980)	6,500	9,000
Total Program Expenditures	410,589	450,306	491,113
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	25,834	33,346	34,050
CHARGES FOR SERVICES	15,191	11,500	12,500
FINES AND FORFEITS	261,984	200,000	210,000
MISCELLANEOUS	7,515	0	0
Operating Revenue Sub-Total	310,524	244,846	256,550
CHARGES FOR SERVICES	7,197	6,200	6,200
INTEREST	1,855	670	2,622
MISCELLANEOUS	342	0	0
Special Programs Revenue Sub-Total	9,394	6,870	8,822

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)	(9,630)	(3,870)	(5,247)
General Fund Support	100,301	202,460	230,988
Total Program Funding	410,589	450,306	491,113
Program Staffing (FTEs)	8.5	8.5	9.1

Supplemental Packages Approved

Supplemental Package D - Security Officer/Bailiff - is associated with this program. Partial funding of this package provides \$18,845 for personal services, \$2,512 for supplies and services, and \$7,000 for capital, for a security officer and equipment. The package requested a total of \$34,638 in expenditures (\$25,127 for personal services, \$2,511 for supplies and services, and \$7,000 for capital). Data on the previous page includes \$28,357 in expenditures.

Justice Courts Tucson

Expenditures: 7,666,976

FTEs 122.3

Revenues: 6,808,010

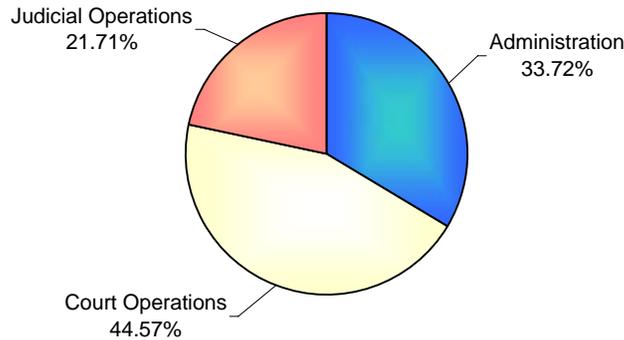
Function Statement:

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 Courts. 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.

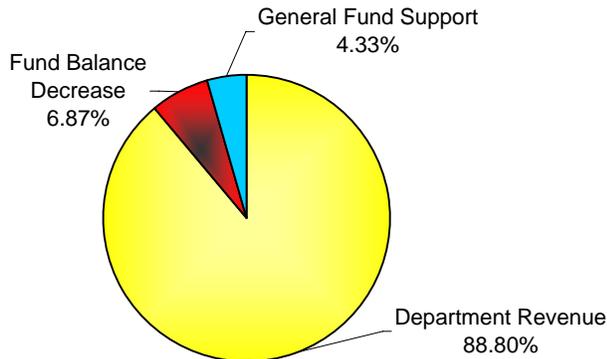
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: JUSTICE COURTS TUCSON

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
ADMINISTRATION	1,862,975	2,368,511	2,585,004
COURT OPERATIONS	2,924,387	3,391,635	3,417,600
JUDICIAL OPERATIONS	1,249,150	1,470,172	1,664,372
Total Expenditures	6,036,512	7,230,318	7,666,976

<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	5,591,510	6,345,168	6,386,328
COURT OPERATIONS	44,904	0	0
JUDICIAL OPERATIONS	314,216	367,521	421,682
Total Revenues	5,950,630	6,712,689	6,808,010
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	113,638	491,416	526,765
General Fund Support	(27,756)	26,213	332,201
Total Program Funding	6,036,512	7,230,318	7,666,976

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	24.5	26.5	29.8
COURT OPERATIONS	71.5	80.5	79.3
JUDICIAL OPERATIONS	11.0	11.0	13.2
Total Staffing (FTEs)	107.0	118.0	122.3

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.

Description of Services

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.

Program Goals and Objectives

- 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 expenditure 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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Funds administered	6,036,512	6,994,979	7,666,976
Positions managed	107	118	122
Public use of buildings	400,000	415,000	420,000
Security intercepts	84	112	125

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,254,020	1,375,712	1,619,218
SUPPLIES AND SERVICES	530,401	492,799	435,786
CAPITAL OUTLAY	78,554	500,000	530,000
Total Program Expenditures	1,862,975	2,368,511	2,585,004

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	8,765	0	0
CHARGES FOR SERVICES	1,821,946	2,093,892	2,140,597
FINES AND FORFEITS	3,538,123	4,020,276	4,039,731
MISCELLANEOUS	28,396	6,000	6,000
Operating Revenue Sub-Total	5,397,230	6,120,168	6,186,328
CHARGES FOR SERVICES	193,376	225,000	200,000
Special Programs Revenue Sub-Total	193,376	225,000	200,000
INTEREST	904	0	0
Grant Revenue Sub-Total	904	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	113,302	491,416	526,765
General Fund Support	(3,841,837)	(4,468,073)	(4,328,089)
Total Program Funding	1,862,975	2,368,511	2,585,004

Program Summary

Department: JUSTICE COURTS TUCSON
Program: ADMINISTRATION

Program Staffing (FTEs)	24.5	26.5	29.8
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Supplemental Packages Approved

Supplemental Package B - Enhanced Security - is associated with this program. Funding of this package provides \$81,555 for personal services for two judicial security officers. Data on the previous page includes \$81,555 in additional expenditures.

Program Summary

Department: JUSTICE COURTS TUCSON
Program: COURT OPERATIONS

Function

Process cases in compliance with statutes and rules of court to 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. Maintain case files and court records.

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
- Continue training 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Filings	172,795	175,958	175,000
Dispositions	196,510	202,405	204,000
Pending Cases	121,183	93,613	90,813

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	2,535,024	3,098,619	3,197,490
SUPPLIES AND SERVICES	389,363	261,516	220,110
CAPITAL OUTLAY	0	31,500	0
Total Program Expenditures	2,924,387	3,391,635	3,417,600

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
Operating Revenue Sub-Total	0	0	0
MISCELLANEOUS	44,904	0	0
Grant Revenue Sub-Total	44,904	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	336	0	0
General Fund Support	2,879,147	3,391,635	3,417,600
Total Program Funding	2,924,387	3,391,635	3,417,600

Program Staffing (FTEs)	71.5	80.5	79.3
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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 civil and small claims cases and dispose of new cases in a timely manner

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Filings	172,795	175,958	175,000
Dispositions	196,510	202,405	204,000
Pending cases	121,183	93,613	90,813

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,005,883	1,047,450	1,211,777
SUPPLIES AND SERVICES	243,267	422,722	452,595
Total Program Expenditures	1,249,150	1,470,172	1,664,372

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	226,425	298,301	265,261
CHARGES FOR SERVICES	22,777	69,220	36,100
MISCELLANEOUS	65,014	0	0
Operating Revenue Sub-Total	314,216	367,521	301,361
INTERGOVERNMENTAL	0	0	120,321
Grant Revenue Sub-Total	0	0	120,321
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	934,934	1,102,651	1,242,690
Total Program Funding	1,249,150	1,470,172	1,664,372

<u>Program Staffing (FTEs)</u>	<u>11.0</u>	<u>11.0</u>	<u>13.2</u>

Juvenile Court

Expenditures: 37,045,056

FTEs 582.1

Revenues: 13,364,411

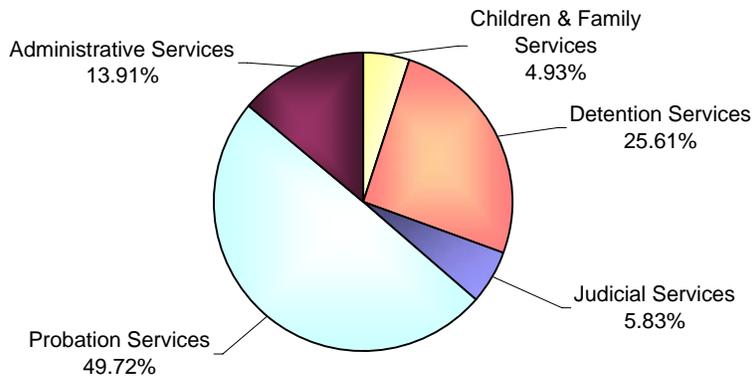
Function Statement:

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.

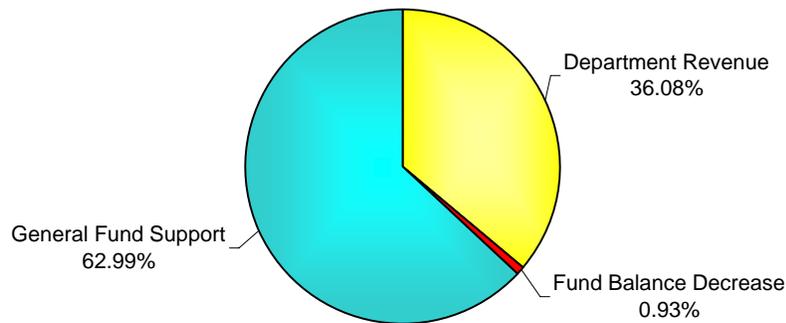
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: JUVENILE COURT

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
ADMINISTRATIVE SERVICES	5,014,369	4,884,320	5,152,123
CHILDREN & FAMILY SERVICES	1,562,750	1,358,424	1,824,879
DETENTION SERVICES	8,535,060	9,898,819	9,486,976
JUDICIAL SERVICES	2,064,071	2,100,967	2,161,008
PROBATION SERVICES	16,753,568	17,490,360	18,420,070
Total Expenditures	33,929,818	35,732,890	37,045,056

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	251,160	218,289	191,230
CHILDREN & FAMILY SERVICES	1,181,144	799,536	1,248,949
DETENTION SERVICES	663,720	525,646	785,400
JUDICIAL SERVICES	622	0	100
PROBATION SERVICES	9,900,354	10,453,645	11,138,732
Total Revenues	11,997,000	11,997,116	13,364,411
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(148,238)	254,277	343,932
General Fund Support	22,081,056	23,481,497	23,336,713
Total Program Funding	33,929,818	35,732,890	37,045,056

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	47.6	51.0	57.0
CHILDREN & FAMILY SERVICES	34.9	29.3	34.3
DETENTION SERVICES	208.3	201.3	201.3
JUDICIAL SERVICES	28.6	27.9	27.4
PROBATION SERVICES	246.0	247.8	262.1
Total Staffing (FTEs)	565.4	557.3	582.1

Program Summary

Department: JUVENILE COURT
Program: ADMINISTRATIVE SERVICES

Function

Provide executive level leadership and support services required to manage and operate the programs of the Juvenile Court.

Description of Services

Coordinate the work activity and all operations of multiple juvenile court divisions. 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

- Maintain an assessment consumer satisfaction rating of at least 90%
- Comply with all requirements of grant funding agreements including timely submission of required reports
- Provide financial management and ensure compliance with authorized budgets
- Maintain computer infrastructure and minimize downtime
- Ensure compliance with federal, state, and County laws and ordinances pertaining to facility management and safety

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Assessment consumer satisfaction rating	98%	98%	98%
Financial reports submitted on time	100%	100%	100%
Budget compliance	100%	100%	100%
Computer infrastructure operative	99%	99%	99%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	2,369,691	2,921,175	3,237,688
SUPPLIES AND SERVICES	2,330,732	1,928,645	1,888,935
CAPITAL OUTLAY	313,946	34,500	25,500
Total Program Expenditures	5,014,369	4,884,320	5,152,123
Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	0	4,000	0
FINES AND FORFEITS	(370)	3,500	2,500
MISCELLANEOUS	7,523	5,000	5,000
Operating Revenue Sub-Total	7,153	12,500	7,500
INTERGOVERNMENTAL	223,014	199,046	174,462
INTEREST	1	0	0
MISCELLANEOUS	20,992	6,743	9,268
Grant Revenue Sub-Total	244,007	205,789	183,730
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(34,758)	0	0
General Fund Support	4,797,967	4,666,031	4,960,893
Total Program Funding	5,014,369	4,884,320	5,152,123
Program Staffing (FTEs)	47.6	51.0	57.0

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 timeframe; facilitate pre-hearing conferences; collect and report dependency case data; recruit, train, mentor, oversee and assign court appointed special advocates; perform adoption and guardianship home studies and certifications; perform guardianship reviews; provide intensive case management for substance abusing parents in Family Drug Court and mediate or facilitate contested matters utilizing alternative dispute resolution processes.

Program Goals and Objectives

- Complete guardianship reviews on 100% of cases ordered by the court
- Mediate or facilitate contested dependency matters to avoid court litigation
- Maintain a 40:1 ratio of volunteers to coordinators
- 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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Guardianship cases reviewed	100%	100%	100%
Cases resolved by full agreement through mediation	35%	35%	35%
Ratio of volunteers to coordinators	33:1	38:1	40:1
Eligible clients assessed for drug court	100%	100%	100%
Cases handled within ASFA timelines	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,354,854	1,276,097	1,574,151
SUPPLIES AND SERVICES	194,379	82,327	250,728
CAPITAL OUTLAY	13,517	0	0
Total Program Expenditures	1,562,750	1,358,424	1,824,879

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	17,955	18,000	25,000
Operating Revenue Sub-Total	17,955	18,000	25,000
INTERGOVERNMENTAL	1,160,092	781,536	1,115,094
INTEREST	2,973	0	0
MISCELLANEOUS	124	0	108,855
Grant Revenue Sub-Total	1,163,189	781,536	1,223,949
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(137,495)	0	0
General Fund Support	519,101	558,888	575,930
Total Program Funding	1,562,750	1,358,424	1,824,879

Program Staffing (FTEs)	34.9	29.3	34.3
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Program Summary

Department: JUVENILE COURT
Program: DETENTION SERVICES

Function

Provide the community with a secure detention 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

- Help youth move successfully through structured levels
- Provide youth with positive reinforcement through Davis Monthan Air Force Base mentorship program
- Prepare youth for success in drug treatment programs - new Make A Change (MAC) pod

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Youth completing stabilization level in 7 days	65%	70%	75%
Youth completing recognition level in 14 days	40%	45%	50%
Youth assigned a DMAFB mentor	100%	100%	100%
Youth reporting assigned mentor has been beneficial to them	73%	80%	85%
Relapse triggers identified within 48 hours	n/a	n/a	65%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	7,836,399	9,223,707	8,941,953
SUPPLIES AND SERVICES	691,056	675,112	545,023
CAPITAL OUTLAY	7,605	0	0
Total Program Expenditures	8,535,060	9,898,819	9,486,976
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	190,859	180,000	180,000
CHARGES FOR SERVICES	346,919	215,350	430,700
MISCELLANEOUS	942	0	0
Operating Revenue Sub-Total	538,720	395,350	610,700
MISCELLANEOUS	125,000	130,296	174,700
Grant Revenue Sub-Total	125,000	130,296	174,700
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	14,146	0	0
General Fund Support	7,857,194	9,373,173	8,701,576
Total Program Funding	8,535,060	9,898,819	9,486,976
Program Staffing (FTEs)	208.3	201.3	201.3

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

- Process all dependency hearings within mandated time frames
- Reduce the percentage of contested dependency trials and termination hearings
- Maintain a very good to superior approval rating of all judicial officers as rated by the public

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Dependency hearings held within legal time frames	90%	90%	90%
Hearings contested	25%	25%	20%
Approval rating of judicial officers	90%	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,727,618	1,857,809	1,971,428
SUPPLIES AND SERVICES	271,170	243,158	189,580
CAPITAL OUTLAY	65,283	0	0
Total Program Expenditures	2,064,071	2,100,967	2,161,008

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	575	0	0
Operating Revenue Sub-Total	575	0	0
CHARGES FOR SERVICES	46	0	100
INTEREST	1	0	0
Special Programs Revenue Sub-Total	47	0	100
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(47)	0	0
General Fund Support	2,063,496	2,100,967	2,160,908
Total Program Funding	2,064,071	2,100,967	2,161,008

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
	28.6	27.9	27.4

Program Summary

Department: JUVENILE COURT
Program: PROBATION SERVICES

Function

Ensure community safety by providing supervision and diversion services to court referred juveniles in accordance with state mandates and statutes.

Description of Services

Provide supervision, diversion, and treatment services for juveniles. Hold juveniles accountable for their actions through sanctions and restitution requirements

Program Goals and Objectives

- Probationers' successful completion of standard probation (statewide goal 79%)
- Probationers' successful completion of intensive probation (statewide goal 73%)
- Juveniles successfully complete diversion consequences contracts within 90 days
- Restore victims through collection of restitution
- Teach accountability through imposition of court ordered community restitution
- Victims satisfied with notification and service
- Complete typing of all court reports within 24 hours

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Successful completion of standard probation	86%	86%	86%
Successful completion of intensive probation	69%	70%	73%
Successful completion of diversion consequences within 90 days	90%	90%	90%
Amount of restitution collected	\$141,839	\$142,000	\$145,000
Number of community restitution hours worked	23,143	24,000	24,000
Victim customer service satisfaction rating	89%	90%	90%
Court reports completed within 24 hours	98%	98%	98%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	11,957,078	12,722,011	13,699,838
SUPPLIES AND SERVICES	4,748,394	4,768,349	4,720,232
CAPITAL OUTLAY	48,096	0	0
Total Program Expenditures	16,753,568	17,490,360	18,420,070

Program Funding by Source

Revenues			
MISCELLANEOUS	437	0	0
Operating Revenue Sub-Total	437	0	0
INTERGOVERNMENTAL	3,205	0	12,000
CHARGES FOR SERVICES	323,980	371,600	326,000
FINES AND FORFEITS	6,161	10,000	6,000
INTEREST	17,823	9,380	10,350
MISCELLANEOUS	27,586	26,100	26,900
Special Programs Revenue Sub-Total	378,755	417,080	381,250
INTERGOVERNMENTAL	9,512,875	10,036,565	10,757,482
INTEREST	7,956	0	0
MISCELLANEOUS	331	0	0
Grant Revenue Sub-Total	9,521,162	10,036,565	10,757,482
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	9,916	254,277	343,932
General Fund Support	6,843,298	6,782,438	6,937,406
Total Program Funding	16,753,568	17,490,360	18,420,070
Program Staffing (FTEs)	246.0	247.8	262.1

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Office of Court Appointed Counsel

Expenditures: 11,690,713

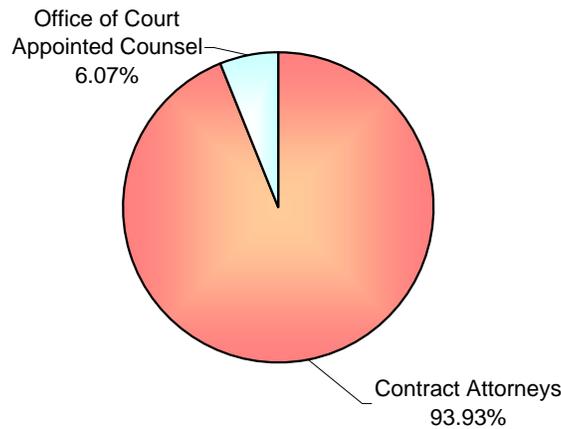
FTEs 10.0

Revenues: 808,176

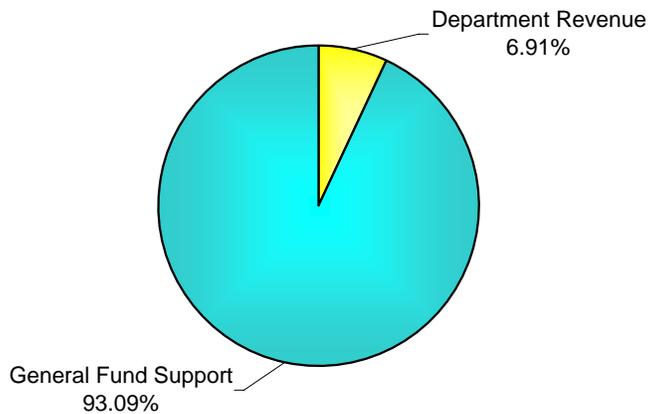
Function Statement: Provide eligibility screening and recommend attorney assessments for legal representation of out-of-custody defendants charged with criminal offenses in the Superior, Juvenile, and Justice Courts. Provide administrative support by reviewing contract compliance and reviewing and processing 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
CONTRACT ATTORNEYS	10,490,785	9,885,517	10,981,177
OFFICE OF COURT APPOINTED COUNSEL	603,119	758,069	709,536
Total Expenditures	11,093,904	10,643,586	11,690,713
<u>Funding by Source</u>			
Revenues			
CONTRACT ATTORNEYS	994,821	729,783	808,176
Total Revenues	994,821	729,783	808,176
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	10,099,083	9,913,803	10,882,537
Total Program Funding	11,093,904	10,643,586	11,690,713
<u>Staffing (FTEs) by Program</u>			
OFFICE OF COURT APPOINTED COUNSEL	10.0	11.0	10.0
Total Staffing (FTEs)	10.0	11.0	10.0

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	10,490,785	9,885,517	10,981,177
Total Program Expenditures	10,490,785	9,885,517	10,981,177
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	0	10,000	0
CHARGES FOR SERVICES	982,542	719,783	808,176
MISCELLANEOUS	12,279	0	0
Special Programs Revenue Sub-Total	994,821	729,783	808,176
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	9,495,964	9,155,734	10,173,001
Total Program Funding	10,490,785	9,885,517	10,981,177

Program Summary

Department: OFFICE OF COURT APPOINTED COUNSEL

Program: CONTRACT ATTORNEYS

Program Staffing (FTEs)	0.0	0.0	0.0
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Supplemental Packages Approved

Supplemental Package B - Superior Court Contract Attorneys - is associated with this program. Funding of this package provides \$1,095,660 for supplies and services to fund projected increases in costs for court appointed criminal defense attorneys based on current caseload trends. The data on the previous page includes \$1,095,660 in additional expenditures.

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Appointment of counsel entered into data warehouse	100%	100%	100%
Vendor claims processed within ten working days	95%	97%	97%
Monthly case weighting data provided to Public Defender and Legal Defender	100%	100%	100%
DUI and Domestic Violence misdemeanor defendants screened for eligibility of counsel	85%	95%	97%
Felony indigents and quasi indigents screened for eligibility of counsel	95%	97%	98%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	581,039	728,427	690,485
SUPPLIES AND SERVICES	22,080	25,142	19,051
CAPITAL OUTLAY	0	4,500	0
Total Program Expenditures	603,119	758,069	709,536

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	603,119	758,069	709,536
Total Program Funding	603,119	758,069	709,536

Program Staffing (FTEs)	10.0	11.0	10.0
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Public Fiduciary

Expenditures: 2,516,268

FTEs 37.6

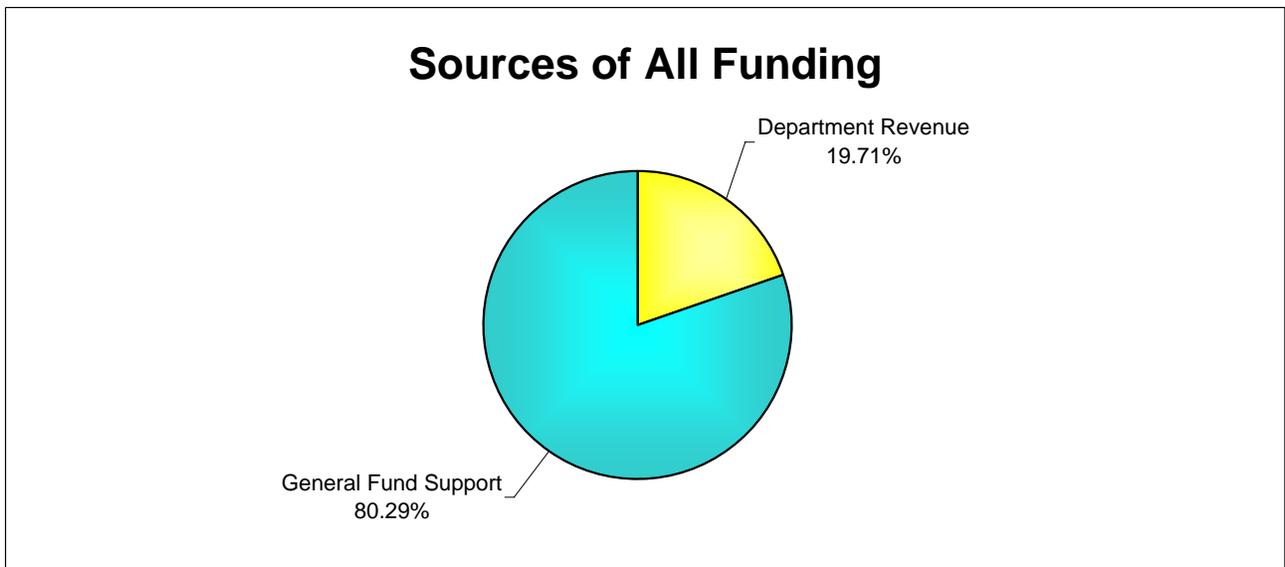
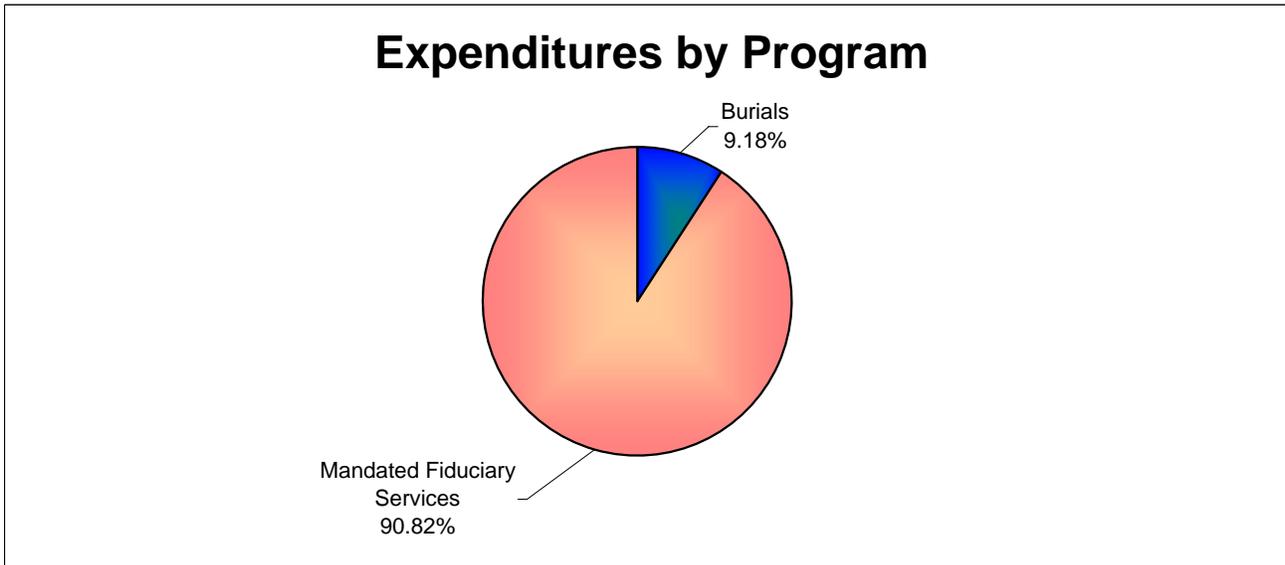
Revenues: 495,918

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

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
BURIALS	202,088	220,910	231,050
MANDATED FIDUCIARY SERVICES	2,081,423	2,146,550	2,285,218
Total Expenditures	2,283,511	2,367,460	2,516,268
<u>Funding by Source</u>			
Revenues			
BURIALS	9,564	15,000	15,000
MANDATED FIDUCIARY SERVICES	450,850	431,120	480,918
Total Revenues	460,414	446,120	495,918
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,823,097	1,921,340	2,020,350
Total Program Funding	2,283,511	2,367,460	2,516,268
<u>Staffing (FTEs) by Program</u>			
BURIALS	0.7	0.7	1.0
MANDATED FIDUCIARY SERVICES	34.6	35.4	36.6
Total Staffing (FTEs)	35.3	36.1	37.6

Program Summary

Department: PUBLIC FIDUCIARY
Program: BURIALS

Function

Provide burial for indigent persons.

Description of Services

Determine eligibility and arrange burial service for indigent persons.

Program Goals and Objectives

- Provide cost effective, respectful indigent burial services

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Cases closed within 60 days of date of interment	100%	100%	100%
Applications processed and eligibilty determined within 72 hours	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	884	30,168	48,124
SUPPLIES AND SERVICES	201,204	190,742	182,926
Total Program Expenditures	202,088	220,910	231,050
Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	9,564	15,000	15,000
Operating Revenue Sub-Total	9,564	15,000	15,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	192,524	205,910	216,050
Total Program Funding	202,088	220,910	231,050
Program Staffing (FTEs)	0.7	0.7	1.0

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
- Improve time management of projects
- Reduce inappropriate referrals
- Minimize breaches of fiduciary duties

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Average caseload per case manager (National Guardianship caseload recommendation is 40)	55	50	50
Initial case staffing within 1 week of appointment	82%	85%	85%
Annual reports (5) to Superior Court filed on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,956,451	2,041,943	2,175,419
SUPPLIES AND SERVICES	108,178	104,607	104,799
CAPITAL OUTLAY	16,794	0	5,000
Total Program Expenditures	2,081,423	2,146,550	2,285,218

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	446,931	431,120	480,918
MISCELLANEOUS	3,919	0	0
Operating Revenue Sub-Total	450,850	431,120	480,918
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,630,573	1,715,430	1,804,300
Total Program Funding	2,081,423	2,146,550	2,285,218

Program Staffing (FTEs)	34.6	35.4	36.6
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Supplemental Packages Approved

Supplemental Package B - Comprehensive Fiduciary Accounting and Case Management Software - is associated with this program. Partial funding of this package provides \$100,000 in capital for a new accounting and case management software system. The package requested a total of \$178,000 in expenditures (\$78,000 for supplies and services and \$100,000 in capital). Data presented on this page does not reflect the \$100,000 in expenditures that have been adopted, because the budget authority is being retained in the Information Technology Enhancement Fund.

Sheriff

Expenditures: 123,407,520

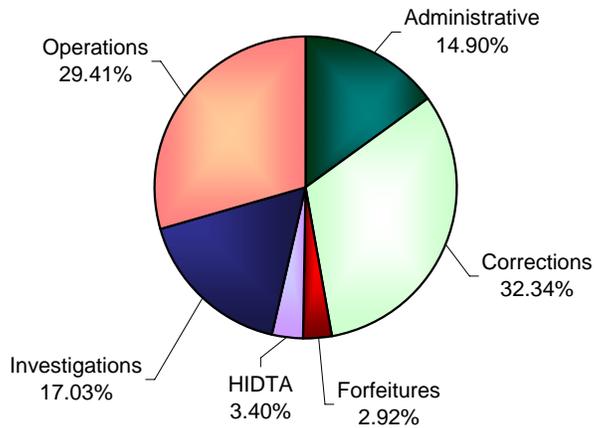
Revenues: 16,422,327

FTEs 1,386.6

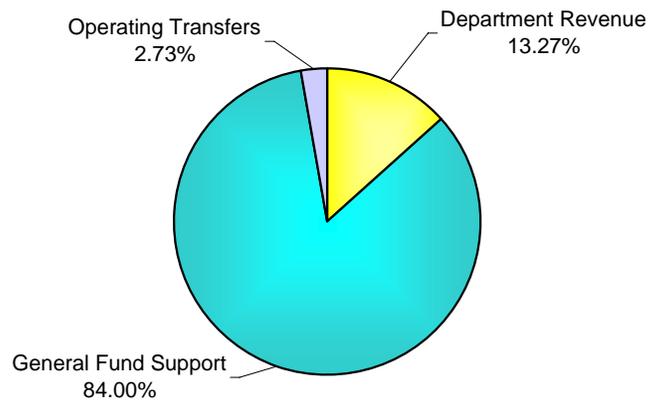
Function Statement: Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

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	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
ADMINISTRATIVE	18,031,870	16,050,627	18,393,246
CORRECTIONS	34,696,091	39,098,280	39,908,618
FORFEITURES	2,437,952	3,600,000	3,600,000
HIDTA	8,106,034	3,185,302	4,190,103
INVESTIGATIONS	16,685,745	19,216,993	21,019,819
OPERATIONS	32,099,457	33,535,450	36,295,734
Total Expenditures	112,057,149	114,686,652	123,407,520

Funding by Source

Revenues

ADMINISTRATIVE	404,987	105,578	505,769
CORRECTIONS	9,170,021	8,999,888	9,343,888
FORFEITURES	44,031	102,000	102,000
HIDTA	8,711,011	3,185,302	4,190,103
INVESTIGATIONS	1,035,872	937,723	1,273,119
OPERATIONS	2,068,865	1,404,426	1,007,448
Total Revenues	21,434,787	14,734,917	16,422,327
Net Operating Transfers In/(Out)	2,273,921	3,378,000	3,378,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,448,357)	(393,229)	(358,028)
General Fund Support	89,796,798	96,966,964	103,965,221
Total Program Funding	112,057,149	114,686,652	123,407,520

Staffing (FTEs) by Program

ADMINISTRATIVE	152.5	164.3	162.9
CORRECTIONS	631.7	600.7	595.7
HIDTA	25.5	24.5	24.5
INVESTIGATIONS	195.0	232.0	244.0
OPERATIONS	324.0	343.5	359.5
Total Staffing (FTEs)	1,328.7	1,365.0	1,386.6

Program Summary

Department: SHERIFF

Program: ADMINISTRATIVE

Function

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

Description of Services

Provide a comprehensive menu of administrative, technical, investigative, and other services in support of the Sheriff department's mission. These services include human resources, 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

- 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
- Handle personnel related actions including hiring, terminations, promotions, demotions, transfers, and pay adjustments while ensuring compliance with Equal Employment Opportunity requirements
- 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
- 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
- Provide various services and resources to the community such as public information officer (PIO), crime prevention programs, and Sheriff auxiliary volunteers
- 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

- 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-mode telephone network and voice messaging systems
- Provide personal computer hardware and software support
- 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
- Maintain 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
- 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
- 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

Program Summary

Department: SHERIFF

Program: ADMINISTRATIVE

- Answer all 9-1-1 calls within nine 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

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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
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	99.7%	99.7%	99.7%
Telephone service availability	99.9%	99.9%	99.9%
Communications logged calls for service	164,745	174,766	177,339
9-1-1 calls	252,254	238,139	241,197
9-1-1 calls from cellular source	116,767	115,314	119,838
Average pre-dispatch time on priority one calls	35 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	96.8%	96.5%	96.6%
Ratio of telephone reports received to total calls for service	6.7%	3.8%	5.1%
Ring time: all other calls	13 seconds	13 seconds	13 seconds
Average length of time : 9-1-1 calls	128 seconds	130 seconds	130 seconds

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	12,528,662	9,934,593	11,555,965
SUPPLIES AND SERVICES	5,158,340	5,400,298	6,155,465
CAPITAL OUTLAY	344,868	715,736	681,816
Total Program Expenditures	18,031,870	16,050,627	18,393,246

Program Funding by Source

Revenues

INTERGOVERNMENTAL	17,499	0	0
CHARGES FOR SERVICES	1,675	200	65,948
MISCELLANEOUS	62,275	30,000	30,000
Operating Revenue Sub-Total	81,449	30,200	95,948
INTERGOVERNMENTAL	324,562	75,378	409,821
INTEREST	(1,024)	0	0
Grant Revenue Sub-Total	323,538	75,378	409,821

Program Summary

Department: SHERIFF
 Program: ADMINISTRATIVE

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	62,056	0	0
General Fund Support	17,564,827	15,945,049	17,887,477
Total Program Funding	<u>18,031,870</u>	<u>16,050,627</u>	<u>18,393,246</u>
Program Staffing (FTEs)	<u>152.5</u>	<u>164.3</u>	<u>162.9</u>

Supplemental Packages Approved

Supplemental Package K - Furniture, Fixtures, and Equipment - Administration Bureau - is associated with this program. Funding of this package provides \$20,000 for supplies and services and \$250,000 for capital for dial dictation and telephone equipment. The package requested a total of \$195,045 for supplies and services and \$1,107,460 in capital. Data presented on the previous page does not reflect the \$270,000 in expenditures that have been adopted, because the budget authority is being retained in the Information Technology Enhancement Fund.

Supplemental Package N - Border Crime Unit - is associated with this program. Partial funding of this package provides \$420,053 for personal services, \$54,635 for supplies and services, and \$491,418 in capital. The package requested a total of \$1,579,287 in expenditures (\$562,195 for personal services, \$93,654 for supplies and services, and \$923,438 in capital). Data presented on the previous page includes \$763,327 in expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: SHERIFF

Program: CORRECTIONS

Function

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

Description of Services

Provide safe and secure detention of pretrial defendants, sentenced inmates, juveniles, and in-custody inmates 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; and maintaining the rights of each prisoner.

Program Goals and Objectives

The goals and objectives of the Corrections program are organized into three general divisions: Housing Operations, Security Support, and Inmate Processing.

HOUSING OPERATIONS DIVISION

- 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 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 SUPPORT DIVISION

- 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
- 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
- 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

INMATE PROCESSING DIVISION

- Provide food services for all inmates in the corrections facilities
- Maintain and provide the necessary supplies for all inmates and staff (items provided to inmates include bedding, uniforms, towels, and sanitation goods)
- Perform all duties associated with booking, inmate records, and classification records
- Process all bookings, court paperwork from multiple jurisdictions, sentence computations, and warrant checks, and inmate releases
- Maintain custody files on every inmate in custody including all booking and court information as well as internally generated documents
- Provide timely and effective initial classification, reclassification, and counseling of inmates
- 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

Program Summary

Department: SHERIFF
 Program: CORRECTIONS

Program Performance Measures	FY2005/2006 Actual	FY2006/2007 Estimated	FY2007/2008 Planned
Inmates booked	42,280	44,182	46,170
Average daily inmate population	1,896	1,975	2,056
Inmate court transports	25,056	26,391	27,797
Escapes (not failures to return)	2	1	0
Serious injuries to staff	1	1	0
Suicides	0	2	0
Erroneous releases	9	6	0
Failures to release (cases)	10	18	0
Program Expenditures by Object	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
PERSONAL SERVICES	28,193,852	31,499,491	32,555,107
SUPPLIES AND SERVICES	6,429,582	7,298,520	7,126,011
CAPITAL OUTLAY	72,657	300,269	227,500
Total Program Expenditures	34,696,091	39,098,280	39,908,618
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	2,207	0	0
CHARGES FOR SERVICES	6,496,266	6,470,000	6,810,000
MISCELLANEOUS	20,028	1,000	0
Operating Revenue Sub-Total	6,518,501	6,471,000	6,810,000
INTERGOVERNMENTAL	458,286	400,000	400,000
CHARGES FOR SERVICES	1,348,675	1,300,000	1,300,000
INTEREST	62,896	15,000	25,000
MISCELLANEOUS	722,152	700,000	700,000
Special Programs Revenue Sub-Total	2,592,009	2,415,000	2,425,000
INTERGOVERNMENTAL	59,511	113,888	108,888
Grant Revenue Sub-Total	59,511	113,888	108,888
Net Operating Transfers In/(Out)	(120,000)	(120,000)	(120,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(908,786)	(393,229)	(358,028)
General Fund Support	26,554,856	30,611,621	31,042,758
Total Program Funding	34,696,091	39,098,280	39,908,618
Program Staffing (FTEs)	631.7	600.7	595.7

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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
None submitted			

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	316,491	0	0
SUPPLIES AND SERVICES	2,103,133	3,600,000	3,600,000
CAPITAL OUTLAY	18,328	0	0
Total Program Expenditures	2,437,952	3,600,000	3,600,000

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	100,000	100,000
INTEREST	5,534	2,000	2,000
MISCELLANEOUS	20,497	0	0
MEMO REVENUE	18,000	0	0
Special Programs Revenue Sub-Total	44,031	102,000	102,000
Net Operating Transfers In/(Out)	2,393,921	3,498,000	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	2,437,952	3,600,000	3,600,000

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

Department: SHERIFF

Program: HIDTA

Function

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

Description of Services

Account 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. The Arizona Criminal Justice Commission has assumed the role of administrator beginning in fiscal year 2006/07.)

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 border areas

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
None submitted			
<hr/>			
<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,152,667	998,060	1,267,318
SUPPLIES AND SERVICES	6,691,431	2,187,242	2,922,785
CAPITAL OUTLAY	261,936	0	0
Total Program Expenditures	8,106,034	3,185,302	4,190,103
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	8,518,070	3,185,302	4,190,103
MISCELLANEOUS	192,941	0	0
Grant Revenue Sub-Total	8,711,011	3,185,302	4,190,103
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(604,977)	0	0
General Fund Support	0	0	0
Total Program Funding	8,106,034	3,185,302	4,190,103
<hr/>			
Program Staffing (FTEs)	25.5	24.5	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

Provide 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 Security. Within each division are sections/units that perform specific functions.

CRIMINAL INVESTIGATIONS DIVISION

- 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
- Provide investigative services for burglary, community problems, crimes against children, auto theft, arson, fraud, and other economic crimes
- Work with other law enforcement agencies as part of the Counter Narcotics Alliance (CNA) to identify offenders who have committed major narcotics related offenses

HOMELAND SECURITY DIVISION

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

Program Summary

Department: SHERIFF
Program: INVESTIGATIONS

- 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 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
- 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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Calendar year clearance % - violent crimes	52%	60%	60%
Calendar year clearance % - property crimes	13%	15%	16%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	14,588,874	16,620,970	17,795,024
SUPPLIES AND SERVICES	1,759,104	2,562,123	3,166,295
CAPITAL OUTLAY	337,767	33,900	58,500
Total Program Expenditures	16,685,745	19,216,993	21,019,819

<u>Program Funding by Source</u>			
Revenues			
TAXES	60,072	48,000	48,000
LICENSES & PERMITS	15,800	15,500	15,500
INTERGOVERNMENTAL	2,606	0	0
CHARGES FOR SERVICES	148,605	155,000	447,000
MISCELLANEOUS	32,704	0	0
Operating Revenue Sub-Total	259,787	218,500	510,500
INTERGOVERNMENTAL	774,685	719,223	762,619
MISCELLANEOUS	1,400	0	0
Grant Revenue Sub-Total	776,085	719,223	762,619
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(33)	0	0
General Fund Support	15,649,906	18,279,270	19,746,700
Total Program Funding	16,685,745	19,216,993	21,019,819

<u>Program Staffing (FTEs)</u>	195.0	232.0	244.0
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Supplemental Packages Approved

Supplemental Package N - Border Crime Unit - is associated with this program. Partial funding of this package provides \$420,053 for personal services, \$54,635 for supplies and services, and \$491,418 in capital. The package requested a total of \$1,579,287 in expenditures (\$562,195 for personal services, \$93,654 for supplies and services, and \$923,438 in capital). Data presented on the previous page includes \$75,969 in expenditures. This supplemental request is associated with other programs within the department; therefore, each program summary reflects only that part of the funding applicable to a specific program.

Program Summary

Department: SHERIFF
Program: 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

- Answer emergency and non-emergency calls for services from the public
- Investigate all traffic incidents
- Enforce Arizona state laws and County ordinances
- Conduct proactive patrols 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, 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, Regional SWAT Training and Border Crime Unit.

- Provide law enforcement support and services to all department districts and sections with specialized investigations and challenging events

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Calls for service	154,330	160,000	170,000
Arrests	23,186	20,736	24,000
On-site calls	23,261	24,000	25,000
Response time (minutes) - Metro	6:07	6:15	6:00
Response time (minutes) - County Wide	7:48	7:50	7:45

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	24,052,398	27,337,286	28,859,777
SUPPLIES AND SERVICES	5,914,923	5,626,653	7,335,855
CAPITAL OUTLAY	2,132,136	571,511	100,102
Total Program Expenditures	32,099,457	33,535,450	36,295,734
<u>Program Funding by Source</u>			
Revenues			
LICENSES & PERMITS	250	0	0
CHARGES FOR SERVICES	926	0	0
FINES AND FORFEITS	9,966	10,000	10,000
MISCELLANEOUS	19,667	0	0
Operating Revenue Sub-Total	30,809	10,000	10,000
INTERGOVERNMENTAL	2,038,056	1,394,426	997,448
Grant Revenue Sub-Total	2,038,056	1,394,426	997,448
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,383	0	0
General Fund Support	30,027,209	32,131,024	35,288,286
Total Program Funding	32,099,457	33,535,450	36,295,734

<u>Program Staffing (FTEs)</u>	<u>324.0</u>	<u>343.5</u>	<u>359.5</u>

Program Summary

Department: SHERIFF
Program: OPERATIONS

Supplemental Packages Approved

Supplemental Package G - Mobile Data Computer Replacement - is associated with this program. Funding of this package provides \$1,050,000 in capital for the second year of a two year plan to replace mobile data computers in patrol vehicles. Data presented on the previous page does not reflect the \$1,050,000 in expenditures that have been adopted, because the budget authority is being retained in the Information Technology Enhancement Fund.

Supplemental Package H - COPS in Schools '05 Grant - is associated with this program. Funding of this package provides \$96,050 for personal services and \$92,442 for supplies and services which represent Pima County's annual matching requirement for four deputies for the COPS in Schools '05 grant. Data presented on the previous page includes \$188,492 in additional expenditures.

Supplemental Package I - Furniture, Fixtures, & Equipment - Operations Bureau - is associated with this program. Partial funding of this package provides \$122,500 for supplies and services, and \$37,500 in capital for patrol equipment. The package requested a total of \$1,603,625 in expenditures (\$288,600 for supplies and services, and \$1,315,025 in capital). Data presented on the previous page includes \$160,000 in expenditures.

Supplemental Package N - Border Crime Unit - is associated with this program. Partial funding of this package provides \$420,053 for personal services, \$54,635 for supplies and services, and \$491,418 in capital. The package requested a total of \$1,579,287 in expenditures (\$562,195 for personal services, \$93,654 for supplies and services, and \$923,438 in capital). Data presented on the previous page includes \$126,810 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.

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Superior Court

Expenditures: 45,550,724

FTEs 664.0

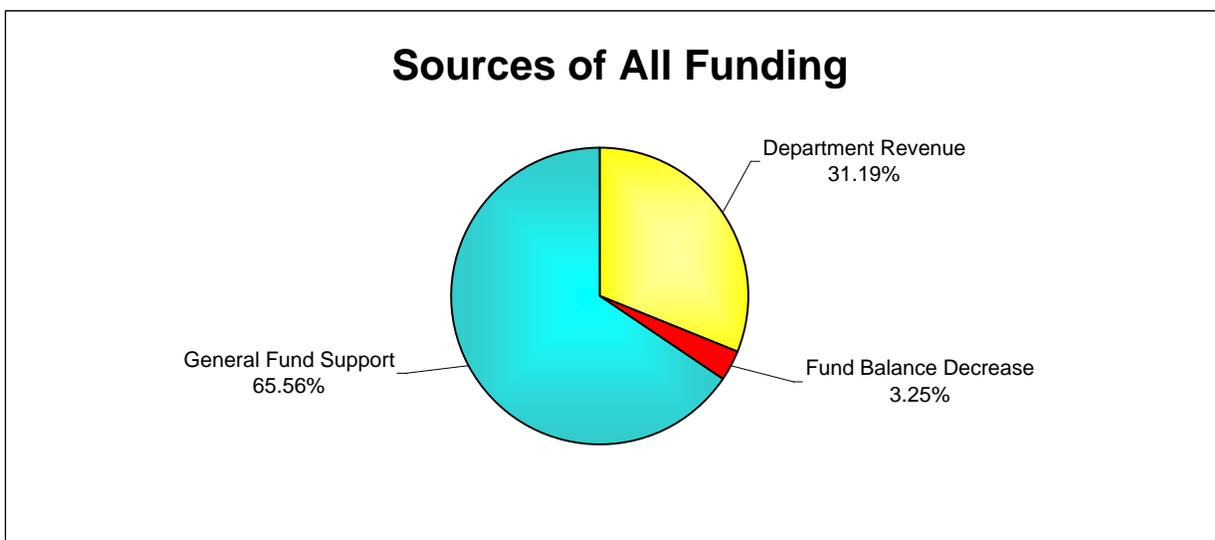
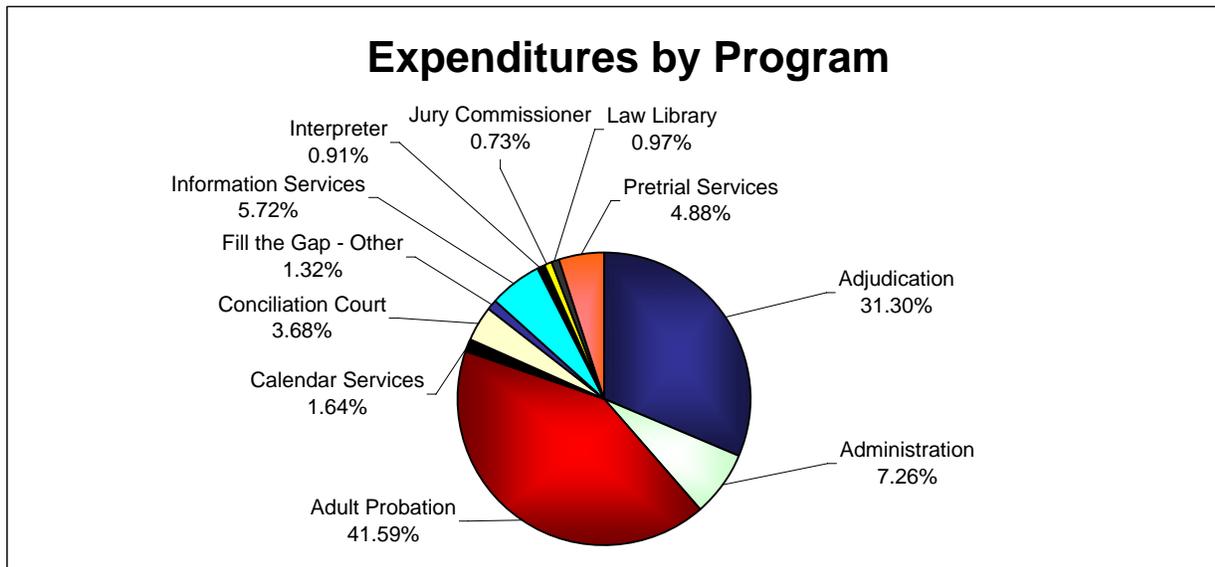
Revenues: 14,205,532

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: **SUPERIOR COURT**

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
ADJUDICATION	12,360,859	13,521,349	14,260,253
ADMINISTRATION	2,651,166	3,010,405	3,306,955
ADULT PROBATION	18,437,264	17,568,005	18,934,831
CALENDAR SERVICES	672,177	770,923	747,930
CONCILIATION COURT	1,275,009	1,559,690	1,676,801
FILL THE GAP - OTHER COURT DEPARMENTS	450,175	482,200	603,384
INFORMATION SERVICES	3,290,277	2,514,910	2,604,378
INTERPRETER	334,211	360,230	416,685
JURY COMMISSIONER	310,572	347,230	334,466
LAW LIBRARY	421,935	480,607	442,259
PRETRIAL SERVICES	2,041,684	2,257,854	2,222,782
Total Expenditures	42,245,329	42,873,403	45,550,724

Funding by Source

Revenues

ADJUDICATION	1,920,633	1,636,400	1,641,418
ADMINISTRATION	7,375	0	0
ADULT PROBATION	10,561,760	10,072,038	11,358,118
CONCILIATION COURT	783,140	542,768	543,236
INFORMATION SERVICES	633,654	524,200	459,544
LAW LIBRARY	207,208	211,524	203,216
PRETRIAL SERVICES	13	0	0
Total Revenues	14,113,783	12,986,930	14,205,532
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	89,394	1,282,697	1,478,636
General Fund Support	28,042,152	28,603,776	29,866,556
Total Program Funding	42,245,329	42,873,403	45,550,724

Staffing (FTEs) by Program

ADJUDICATION	167.9	172.3	175.0
ADMINISTRATION	43.8	44.2	44.2
ADULT PROBATION	305.5	307.2	310.0
CALENDAR SERVICES	18.0	18.0	18.0
CONCILIATION COURT	19.0	19.0	22.0
FILL THE GAP - OTHER COURT DEPARMENTS	9.2	10.2	10.2
INFORMATION SERVICES	25.5	25.5	25.5
INTERPRETER	6.0	6.0	6.8
JURY COMMISSIONER	8.0	8.0	8.0
LAW LIBRARY	4.0	4.0	4.0
PRETRIAL SERVICES	40.3	40.3	40.3
Total Staffing (FTEs)	647.2	654.7	664.0

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Population served	957,635	980,977	1,003,918
Total cases filed	23,835	24,101	24,314
Total cases pending	28,748	29,189	29,697
Visitors screened entering building	714,400	781,698	859,867

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	10,072,000	11,190,915	11,700,276
SUPPLIES AND SERVICES	2,216,653	2,283,434	2,551,977
CAPITAL OUTLAY	72,206	47,000	8,000
Total Program Expenditures	12,360,859	13,521,349	14,260,253

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	364,503	262,000	262,000
CHARGES FOR SERVICES	174,955	125,023	125,023
MISCELLANEOUS	37,982	10,000	10,000
Operating Revenue Sub-Total	577,440	397,023	397,023
INTERGOVERNMENTAL	929,012	867,098	885,000
FINES AND FORFEITS	190	0	0
INTEREST	28,130	15,400	31,400
MISCELLANEOUS	151	0	0
Special Programs Revenue Sub-Total	957,483	882,498	916,400
INTERGOVERNMENTAL	385,721	356,879	327,995
INTEREST	(11)	0	0
Grant Revenue Sub-Total	385,710	356,879	327,995
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(528,979)	(355,998)	(378,407)
General Fund Support	10,969,205	12,240,947	12,997,242
Total Program Funding	12,360,859	13,521,349	14,260,253

<u>Program Staffing (FTEs)</u>	<u>167.9</u>	<u>172.3</u>	<u>175.0</u>

Program Summary

Department: SUPERIOR COURT

Program: ADJUDICATION

Supplemental Packages Approved

Supplemental Package B - Partial Replacement of Byrne Grant for Judges - is associated with this program. Funding of this package provides \$82,473 in personal services to replace lost grant funding for two pro tempore judges. Data presented on the previous page includes \$82,473 in additional expenditures.

Supplemental Package E - Security System Upgrades - is associated with this program. Funding of this package provides \$207,000 for supplies and services for the first year of a three year lease agreement for security system equipment. Data presented on the previous page includes \$207,000 in additional expenditures.

Supplemental Package G - First Floor Security Personnel - is associated with this program. Funding of this package provides \$63,830 for personal services, \$3,500 for supplies and services, and \$8,000 in capital for two court security officers. Data presented on the previous page includes \$75,330 in additional expenditures.

Supplemental Package B (Mandated Services) - Increased Costs of Mandated Services - is associated with this program. Funding of this package provides \$150,000 in supplies and services for providing jurors, Rule 11 evaluations, and per diem interpreter costs. Data presented on the previous page does not reflect the \$150,000 in expenditures that have been adopted, because the budget authority is being retained in the Budget Stabilization Fund.

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.

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 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 filed on a timely basis
- Process sufficient applications to fill all openings as needed.
- Analyze and develop job descriptions for new or evolving classifications.
- Procure necessary goods and services for Superior, Juvenile and Justice Courts
- Provide research and statistics on work units management and status reports
- File all external financial reports on time
- Process 90% of invoices within one week of receipt

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Court staff supported (includes Juvenile Court)	1,200	1,200	1,240
Job applicants processed	3,423	5,000	5,000
Job analysis activities (descriptions/audits)	35/23	60/67	50/35
Sponsored training sessions	335	350	375
Management & statistic reports	77,781	81,195	77,817
Financial reports filed timely	100%	100%	100%
Invoices processed within 1 week	85%	85%	90%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	2,276,144	2,655,512	2,844,326
SUPPLIES AND SERVICES	345,441	354,893	462,629
CAPITAL OUTLAY	29,581	0	0
Total Program Expenditures	2,651,166	3,010,405	3,306,955

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	3,527	0	0
MISCELLANEOUS	3,848	0	0
Operating Revenue Sub-Total	7,375	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,643,791	3,010,405	3,306,955
Total Program Funding	2,651,166	3,010,405	3,306,955

Program Staffing (FTEs)	43.8	44.2	44.2
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Program Summary

Department: SUPERIOR COURT
Program: ADULT PROBATION

Function

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

- Deliver presentence reports to the court 2 days prior to sentencing
- Attempt to maintain statutory caseload ratio of 60:1
- 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 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Average number of probationers	4,190	4,446	4,513
Caseload ratios	60:1	61:1	62:1
Presentence reports prepared	4,029	4,260	4,365
Reports delivered 2 days before sentencing	98%	99%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	14,956,572	15,371,266	16,313,876
SUPPLIES AND SERVICES	3,477,583	2,172,229	2,620,955
CAPITAL OUTLAY	3,109	24,510	0
Total Program Expenditures	18,437,264	17,568,005	18,934,831

Program Funding by Source

Revenues			
MISCELLANEOUS	1,782	0	0
Operating Revenue Sub-Total	1,782	0	0
CHARGES FOR SERVICES	1,620,869	1,524,451	1,554,047
INTEREST	92,057	57,450	105,000
MISCELLANEOUS	29,896	0	0
Special Programs Revenue Sub-Total	1,742,822	1,581,901	1,659,047
INTERGOVERNMENTAL	8,807,040	8,490,137	9,699,071
INTEREST	10,116	0	0
Grant Revenue Sub-Total	8,817,156	8,490,137	9,699,071
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	265,250	888,855	800,641
General Fund Support	7,610,254	6,607,112	6,776,072
Total Program Funding	18,437,264	17,568,005	18,934,831
Program Staffing (FTEs)	305.5	307.2	310.0

Program Summary

Department: SUPERIOR COURT
Program: CALENDAR SERVICES

Function

To provide the public, court staff and related agencies with general case information (court hearings and case status) and to assist the court in the efficient processing of cases.

Description of Services

Assist public with directions, case status, court procedures, and set hearing dates. Schedule judicial officers to hear events and accept paperwork for distribution to the appropriate departments. Process paperwork needed by the division. Review imaging documents and perform required data entry. Print and review calendars to assure documents are as error free as possible. Coordinate court activities with other court departments. Review caseloads for compliance and update database as required. Reassign cases or events as needed. Write and implement policy and procedures to achieve efficient case flow management. Set up procedures to implement changes/orders from Presiding Judge and other judges.

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Cases filed	23,835	24,101	24,314

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	658,087	755,444	727,961
SUPPLIES AND SERVICES	14,090	15,479	19,969
Total Program Expenditures	672,177	770,923	747,930

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	672,177	770,923	747,930
Total Program Funding	672,177	770,923	747,930

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Program Staffing (FTEs)	18.0	18.0	18.0

Program Summary

Department: SUPERIOR COURT
Program: CONCILIATION COURT

Function

Provide alternatives to litigation in family law cases by order of the court and as provided by statute. Serve as a resource to the community and to the court by providing information, training and education regarding children, marriage, divorce and cultural diversity issues.

Description of Services

Services include mandatory parent information program classes, mandatory custody/parenting time mediation, evaluation, parenting coordination and conciliation counseling. Administer and monitor the Judicial Supervision Program (JSP), Limited Child Custody Evaluation Panel as well as monitor referrals and billings to the expedited child support and parenting time fund.

Program Goals and Objectives

- Provide a continuum of alternative dispute resolution services to those involved in family law cases in the Superior Court
- Provide accurate and timely information to the family law bench in order to assist the judges in making custody/parenting time decisions for families
- Assist parties to resolve their custody and parenting time disputes through a negotiated settlement process in a safe, neutral setting
- Provide ongoing program evaluation to ensure the proper and timely performance of all programs

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Custody/parenting time mediation cases served	693	831	831
Custody/parenting time evaluations	58	49	56
Evaluation reports prior to settlement conferences	50%	98%	95%
Parenting coordinator cases served	5	5	10
Conciliation cases served	47	44	55
Parent education programs presented	19	15	19
JSP cases invoiced	1,216	1,216	1,216
Voluntary counseling cases served	14	21	13

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	831,390	1,021,462	1,231,026
SUPPLIES AND SERVICES	443,619	538,228	445,775
Total Program Expenditures	1,275,009	1,559,690	1,676,801

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	732,327	507,800	507,800
INTEREST	23,813	6,500	6,500
MISCELLANEOUS	5,196	0	0
Special Programs Revenue Sub-Total	761,336	514,300	514,300
INTERGOVERNMENTAL	21,804	28,468	28,936
Grant Revenue Sub-Total	21,804	28,468	28,936
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(287,104)	212,591	288,661
General Fund Support	778,973	804,331	844,904
Total Program Funding	1,275,009	1,559,690	1,676,801

Program Staffing (FTEs)	19.0	19.0	22.0
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Program Summary

Department: SUPERIOR COURT

Program: FILL THE GAP - OTHER COURT DEPARMENTS

Function

Provide case processing assistance to participating courts in Pima County.

Description of Services

The Superior Court in Pima County, on behalf of the Clerk of the Superior Court and the Justice Courts will continue the Criminal Case Reduction and Process Improvement Project that was initially funded by Fill The Gap in fiscal year 2001/02 . 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
None submitted by department			
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<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	394,019	404,506	455,615
SUPPLIES AND SERVICES	56,156	30,768	92,877
CAPITAL OUTLAY	0	46,926	54,892
Total Program Expenditures	450,175	482,200	603,384
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	450,175	482,200	603,384
General Fund Support	0	0	0
Total Program Funding	450,175	482,200	603,384
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Program Staffing (FTEs)	9.2	10.2	10.2

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

Conducts day-to-day system and equipment installation, maintenance, operation and administrative support for the court's data networking system, computers and software application programs. Coordinate and provide technology related purchasing advice, customer support, and desktop application support services. Provide the court's presence on the Internet. Typical services include software requirements analysis, design and development; hardware and software implementation; network connectivity installation and service; system operations and maintenance scheduling; security functions and backup/recovery procedures; and response to customer service requests for problem resolution.

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
- Continue the development of the court's case management system (AGAVE) and meet release deadlines
- Continue the development of the court's Pretrial Services system upgrade for completion
- Continue to manage a 4 year replacement program for personal computers

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Help Desk calls resolved:	4,152	4,800	4,800
During the initial call	36%	33%	33%
During the same day	53%	62%	62%
Within 24 hours	87%	87%	87%
Computer replacements	150	180	150

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,565,174	1,776,810	1,789,562
SUPPLIES AND SERVICES	1,262,596	509,100	560,816
CAPITAL OUTLAY	462,507	229,000	254,000
Total Program Expenditures	3,290,277	2,514,910	2,604,378

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	431,322	384,000	408,000
INTEREST	20,458	6,000	20,000
Special Programs Revenue Sub-Total	451,780	390,000	428,000
INTERGOVERNMENTAL	181,874	134,200	31,544
Grant Revenue Sub-Total	181,874	134,200	31,544
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	180,428	5,000	106,000
General Fund Support	2,476,195	1,985,710	2,038,834
Total Program Funding	3,290,277	2,514,910	2,604,378

Program Staffing (FTEs)	25.5	25.5	25.5
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Program Summary

Department: SUPERIOR COURT

Program: INTERPRETER

Function

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

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 100% interpreting coverage for the court events
- Provide enhanced training and workshops to maintain a base of court trained uncommon language interpreters
- Reduce the number of events per interpreter (a general guideline is that interpreters should be in court no more than 6 hours per day)

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Interpreted events	8,780	9,990	12,487

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	319,761	347,562	398,851
SUPPLIES AND SERVICES	14,450	12,668	17,834
Total Program Expenditures	334,211	360,230	416,685

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	334,211	360,230	416,685
Total Program Funding	334,211	360,230	416,685

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Program Staffing (FTEs)	6.0	6.0	6.8

Supplemental Packages Approved

Supplemental Package H - Additional Interpreter Personnel - is associated with this program. Funding of this package provides \$39,002 for personal services and \$4,100 for supplies and services for an additional interpreter. Data presented on this page includes \$43,102 in additional expenditures.

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, Green Valley Justice Court, 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. Coordinate and track juror needs with Calendar Services and the judicial divisions. Summon and qualify prospective jurors. Track and facilitate payment of jurors.

Program Goals and Objectives

- Provide the required number of qualified jurors for all jury trials in Arizona Superior Court in Pima County, Pima County Consolidated Justice Courts, Green Valley Justice Court, and for state and County grand juries
- Maintain ratio of jurors reporting to jurors empanelled to the extent possible in order to minimize the number of jurors required to report
- Randomly draw jurors for petit and grand jury panels
- Jurors provided to serve on misdemeanor jury trials in Tucson City Court

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Jurors summoned	117,615	114,200	119,200
Jurors reporting	34,402	34,900	34,900
Jurors drawn on panels	31,965	32,900	32,900

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	279,486	328,952	313,275
SUPPLIES AND SERVICES	30,442	18,278	21,191
CAPITAL OUTLAY	644	0	0
Total Program Expenditures	310,572	347,230	334,466

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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	310,572	347,230	334,466
Total Program Funding	310,572	347,230	334,466

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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. Maintain and develop a collection. Answer reference questions using best available resources, print or electronic. Offer assistance in selection and use of best electronic resources. Acquire, process, maintain and inventory judicial collections. Offer alternative ways to access forms as well as alternatives and resources for forms not offered in the self service center. Offer referrals to appropriate legal advice agencies.

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
- Ensure adequate supply of forms available to all customers

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Patrons using library	20,142	20,200	22,000
Material received	7,323	7,495	7,400
Reference interviews	2,958	3,261	2,700
Westlaw sessions provided (estimated)	4,800	5,000	5,000
Items circulated	1,610	1,942	1,700
New titles catalogued	44	65	100
Library users	20,142	21,322	22,000
Form packets sold	8,007	6,248	9,000

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	180,032	203,024	162,590
SUPPLIES AND SERVICES	241,903	277,583	279,669
Total Program Expenditures	421,935	480,607	442,259

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	174,598	195,670	175,000
INTEREST	5,823	3,854	3,216
MISCELLANEOUS	26,787	12,000	25,000
Special Programs Revenue Sub-Total	207,208	211,524	203,216
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	9,624	50,049	58,357
General Fund Support	205,103	219,034	180,686
Total Program Funding	421,935	480,607	442,259

<u>Program Staffing (FTEs)</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>

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 (goal is to interview 99% of the felony arrestees booked into the jail and provide a written report to the court at the time of the scheduled initial appearance)
- Provide assurance to the court that conditions of release are being fulfilled by defendants supervised by this department (goal is for eighty-five percent of the defendants released into the custody of Pretrial Services to successfully complete the pretrial release period without incurring pretrial misconduct)
- Maintain an automated data system that captures relevant information pertaining to defendants and their cases, as well as information on staff workload measurements
- Release 50% of the JP misdemeanor arrests eligible for post-booking release
- Ensure 80% of those defendants released by Pretrial Services make their next scheduled court appearance
- Submit written reports to the court at 100% of the hearings to modify conditions of release when notice of such hearings was received
- Reduce the rate of bench warrants issued from the arraignment hearing by half of the prior warrant issue rate of 13.7%

Program Performance Measures	FY2005/2006 Actual	FY2006/2007 Estimated	FY2007/2008 Planned
Felony defendants presented at the jail	9,302	9,300	9,532
Felony defendants interviewed & report prepared	99.7%	99.7%	99.7%
JP misdemeanor eligible for post-booking release	5,533	5,962	6,206
% of eligible defendants released	55%	52%	53%
Appearance rate	84%	76%	80%
Release modification hearings where notice was received	1,420	860	881
Reports submitted	100%	100%	100%
Defendants supervised	2,638	2,600	2,600
Defendants without pretrial misconduct	82%	84%	85%
Arraignments scheduled	7,093	7,068	7,244
Cases where bench warrants issued	6.6%	6.5%	6.5%

Program Expenditures by Object	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
PERSONAL SERVICES	1,959,077	2,191,808	2,142,254
SUPPLIES AND SERVICES	82,607	66,046	80,528
Total Program Expenditures	2,041,684	2,257,854	2,222,782

Program Summary

Department: SUPERIOR COURT
 Program: PRETRIAL SERVICES

Program Funding by Source

Revenues			
MISCELLANEOUS	13	0	0
Operating Revenue Sub-Total	13	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,041,671	2,257,854	2,222,782
Total Program Funding	2,041,684	2,257,854	2,222,782
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Program Staffing (FTEs)	40.3	40.3	40.3

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