

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>			
ADMINISTRATION	592,080		592,080
CIVIL SERVICES	1,653,329		1,653,329
COURTROOM SERVICES	2,157,475		2,157,475
CRIMINAL SERVICES	771,801		771,801
FINANCIAL SERVICES	1,441,666	51,922	1,493,588
INFORMATION TECHNOLOGY	600,286	121,928	722,214
JUVENILE SERVICES	1,536,592		1,536,592
PROBATE SERVICES	327,846		327,846
RECORDS RETENTION	1,241,672	751,920	1,993,592
TOTAL CLERK OF SUPERIOR COURT	10,322,747	925,770	11,248,517
<u>CONSTABLES</u>			
AJO CONSTABLE	33,019		33,019
GREEN VALLEY CONSTABLE	96,374		96,374
TUCSON CONSTABLES	880,131		880,131
TOTAL CONSTABLES	1,009,524		1,009,524
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION	2,336,345		2,336,345
CIVIL LEGAL SERVICES	2,372,767		2,372,767
COMMUNITY SUPPORT	426,723	685,970	1,112,693
CRIMINAL PROSECUTION	14,734,222	10,710,337	25,444,559
TOTAL COUNTY ATTORNEY	19,870,057	11,396,307	31,266,364
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER	2,957,283	20,180	2,977,463
PUBLIC DEFENDER	12,033,916	2,101,331	14,135,247
TOTAL INDIGENT DEFENSE	14,991,199	2,121,511	17,112,710
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	696,810		696,810
JUSTICE COURT AJO TIME PAY FEES		17,000	17,000
TOTAL JUSTICE COURT AJO	696,810	17,000	713,810
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	503,613	5,825	509,438
TOTAL JUSTICE COURT GREEN VALLEY	503,613	5,825	509,438
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	1,838,775	959,134	2,797,909
COURT OPERATIONS	3,139,374		3,139,374
JUDICIAL OPERATIONS	1,591,805	120,321	1,712,126
TOTAL JUSTICE COURTS TUCSON	6,569,954	1,079,455	7,649,409
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	4,723,498	133,576	4,857,074
CHILDREN & FAMILY SERVICES	588,598	1,255,811	1,844,409
DETENTION SERVICES	8,433,752	9,423	8,443,175
JUDICIAL SERVICES	2,133,430	100	2,133,530
PROBATION SERVICES	6,868,062	10,952,928	17,820,990
TOTAL JUVENILE COURT	22,747,340	12,351,838	35,099,178

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	10,781,177		10,781,177
OFFICE OF COURT APPOINTED COUNSEL	699,169		699,169
TOTAL OFFICE OF COURT APPOINTED COUNSEL	11,480,346		11,480,346
<u>PUBLIC FIDUCIARY</u>			
BURIALS	123,644		123,644
MANDATED FIDUCIARY SERVICES	2,254,637		2,254,637
TOTAL PUBLIC FIDUCIARY	2,378,281		2,378,281
<u>SHERIFF</u>			
ADMINISTRATIVE	17,010,105	512,158	17,522,263
CORRECTIONS	39,193,820	2,140,309	41,334,129
FORFEITURES		3,600,000	3,600,000
HIDTA		2,736,409	2,736,409
INVESTIGATIONS	21,336,326	1,142,842	22,479,168
OPERATIONS	40,525,655	1,422,114	41,947,769
TOTAL SHERIFF	118,065,906	11,553,832	129,619,738
<u>SUPERIOR COURT</u>			
ADJUDICATION	13,593,150	584,342	14,177,492
ADMINISTRATION	3,001,098		3,001,098
ADULT PROBATION	6,375,900	12,249,918	18,625,818
CALENDAR SERVICES	712,730		712,730
CONCILIATION COURT	822,305	946,925	1,769,230
FILL THE GAP - OTHER COURT DEPARMENTS		523,137	523,137
INFORMATION SERVICES	2,034,786	1,070,439	3,105,225
INTERPRETER	431,122		431,122
JURY COMMISSIONER	320,355		320,355
LAW LIBRARY	183,130	259,778	442,908
PRETRIAL SERVICES	2,078,218		2,078,218
TOTAL SUPERIOR COURT	29,552,794	15,634,539	45,187,333
TOTAL JUSTICE & LAW ENFORCEMENT	238,188,571	55,086,077	293,274,648

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>			
ADMINISTRATION	2,425,774	3,000	2,428,774
CRIMINAL SERVICES		800	800
FINANCIAL SERVICES	328,000	63,100	391,100
INFORMATION TECHNOLOGY		295,000	295,000
RECORDS RETENTION		696,000	696,000
TOTAL CLERK OF SUPERIOR COURT	2,753,774	1,057,900	3,811,674
<u>CONSTABLES</u>			
AJO CONSTABLE	1,120		1,120
GREEN VALLEY CONSTABLE	18,184		18,184
TUCSON CONSTABLES	445,950		445,950
TOTAL CONSTABLES	465,254		465,254
<u>COUNTY ATTORNEY</u>			
COMMUNITY SUPPORT		671,000	671,000
CRIMINAL PROSECUTION	72,440	8,815,752	8,888,192
TOTAL COUNTY ATTORNEY	72,440	9,486,752	9,559,192
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER		20,180	20,180
PUBLIC DEFENDER	12,960	453,322	466,282
TOTAL INDIGENT DEFENSE	12,960	473,502	486,462
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	258,244	280	258,524
JUSTICE COURT AJO TIME PAY FEES		8,908	8,908
TOTAL JUSTICE COURT AJO	258,244	9,188	267,432
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	270,701	13,462	284,163
TOTAL JUSTICE COURT GREEN VALLEY	270,701	13,462	284,163
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	5,681,221	365,000	6,046,221
JUDICIAL OPERATIONS	383,527	120,321	503,848
TOTAL JUSTICE COURTS TUCSON	6,064,748	485,321	6,550,069
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	21,000	133,576	154,576
CHILDREN & FAMILY SERVICES	25,000	1,255,811	1,280,811
DETENTION SERVICES	468,000	9,423	477,423
PROBATION SERVICES		10,652,145	10,652,145
TOTAL JUVENILE COURT	514,000	12,050,955	12,564,955
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	718,608		718,608
TOTAL OFFICE OF COURT APPOINTED COUNSEL	718,608		718,608
<u>PUBLIC FIDUCIARY</u>			
BURIALS	15,000		15,000
MANDATED FIDUCIARY SERVICES	483,318		483,318
TOTAL PUBLIC FIDUCIARY	498,318		498,318

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>SHERIFF</u>			
ADMINISTRATIVE	95,948	512,158	608,106
CORRECTIONS	7,680,000	2,683,337	10,363,337
FORFEITURES		204,000	204,000
HIDTA		2,736,409	2,736,409
INVESTIGATIONS	490,500	1,142,842	1,633,342
OPERATIONS	10,000	1,422,114	1,432,114
TOTAL SHERIFF	8,276,448	8,700,860	16,977,308
<u>SUPERIOR COURT</u>			
ADJUDICATION	487,023	921,807	1,408,830
ADULT PROBATION		11,611,383	11,611,383
CONCILIATION COURT		633,048	633,048
INFORMATION SERVICES		478,000	478,000
LAW LIBRARY		205,517	205,517
TOTAL SUPERIOR COURT	487,023	13,849,755	14,336,778
TOTAL JUSTICE & LAW ENFORCEMENT	20,392,518	46,127,695	66,520,213

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>	
ADMINISTRATION	7.1
CIVIL SERVICES	38.4
COURTROOM SERVICES	48.1
CRIMINAL SERVICES	18.0
FINANCIAL SERVICES	29.9
INFORMATION TECHNOLOGY	11.0
JUVENILE SERVICES	33.0
PROBATE SERVICES	6.0
RECORDS RETENTION	30.0
TOTAL CLERK OF SUPERIOR COURT	221.5
<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	68.3
COMMUNITY SUPPORT	17.0
CRIMINAL PROSECUTION	333.1
TOTAL COUNTY ATTORNEY	447.4
<u>INDIGENT DEFENSE</u>	
LEGAL DEFENDER	36.0
PUBLIC DEFENDER	189.5
TOTAL INDIGENT DEFENSE	225.5
<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	9.5
TOTAL JUSTICE COURT GREEN VALLEY	9.5
<u>JUSTICE COURTS TUCSON</u>	
ADMINISTRATION	30.8
COURT OPERATIONS	78.3
JUDICIAL OPERATIONS	13.0
TOTAL JUSTICE COURTS TUCSON	122.1

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>JUVENILE COURT</u>	
ADMINISTRATIVE SERVICES	56.5
CHILDREN & FAMILY SERVICES	34.0
DETENTION SERVICES	189.5
JUDICIAL SERVICES	28.4
PROBATION SERVICES	261.1
TOTAL JUVENILE COURT	569.5
<u>OFFICE OF COURT APPOINTED COUNSEL</u>	
OFFICE OF COURT APPOINTED COUNSEL	9.2
TOTAL OFFICE OF COURT APPOINTED COUNSEL	9.2
<u>PUBLIC FIDUCIARY</u>	
BURIALS	1.0
MANDATED FIDUCIARY SERVICES	36.1
TOTAL PUBLIC FIDUCIARY	37.1
<u>SHERIFF</u>	
ADMINISTRATIVE	157.0
CORRECTIONS	600.7
HIDTA	24.5
INVESTIGATIONS	248.0
OPERATIONS	381.0
TOTAL SHERIFF	1,411.2
<u>SUPERIOR COURT</u>	
ADJUDICATION	176.0
ADMINISTRATION	45.5
ADULT PROBATION	307.0
CALENDAR SERVICES	18.0
CONCILIATION COURT	22.0
FILL THE GAP - OTHER COURT DEPARMENTS	9.2
INFORMATION SERVICES	26.5
INTERPRETER	7.0
JURY COMMISSIONER	8.0
LAW LIBRARY	4.0
PRETRIAL SERVICES	40.3
TOTAL SUPERIOR COURT	663.5
TOTAL JUSTICE & LAW ENFORCEMENT	3,740.3

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

Clerk of the Superior Court

Expenditures: 11,248,517

Revenues: 3,811,674

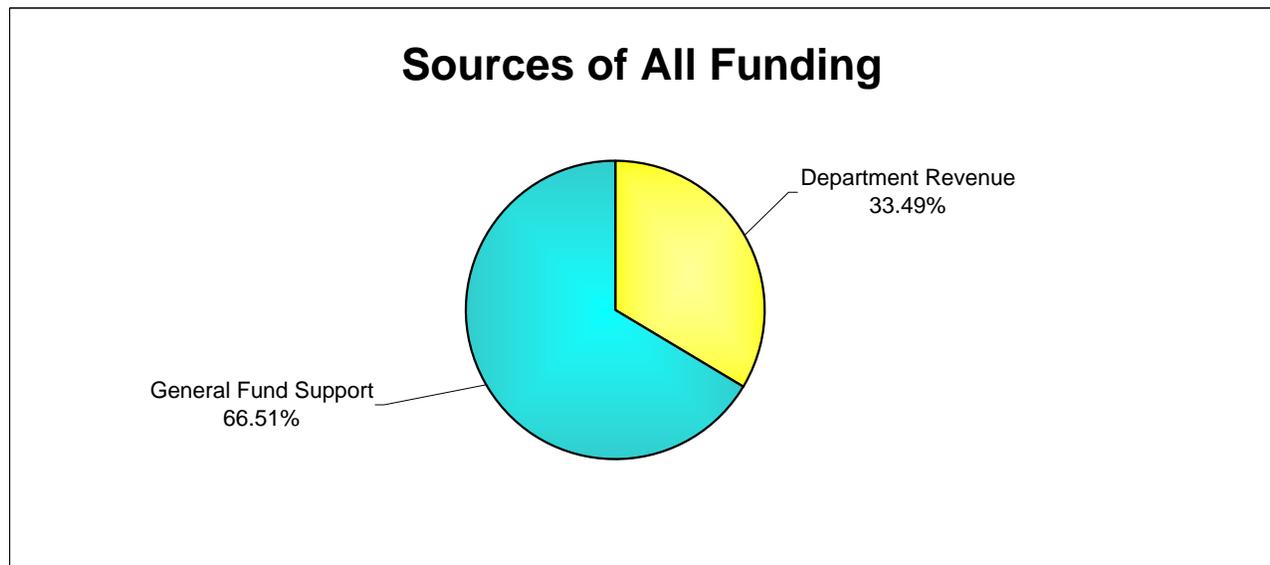
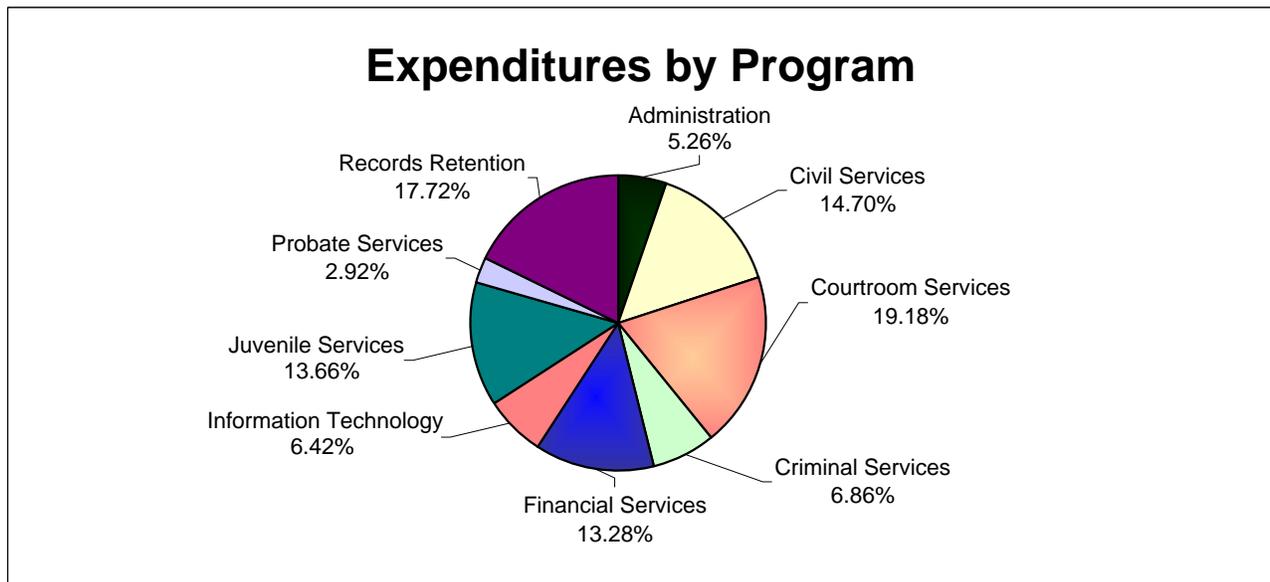
FTEs 221.5

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: CLERK OF SUPERIOR COURT

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATION	740,848	417,997	592,080
CIVIL SERVICES	1,860,605	2,057,191	1,653,329
COURTROOM SERVICES	2,112,785	2,306,273	2,157,475
CRIMINAL SERVICES	780,096	790,363	771,801
FINANCIAL SERVICES	1,489,293	1,543,966	1,493,588
INFORMATION TECHNOLOGY	698,937	685,480	722,214
JUVENILE SERVICES	1,605,076	1,667,063	1,536,592
PROBATE SERVICES	388,307	392,954	327,846
RECORDS RETENTION	2,106,368	1,888,859	1,993,592
Total Expenditures	11,782,315	11,750,146	11,248,517

Funding by Source

Revenues

ADMINISTRATION	3,043,499	2,075,200	2,428,774
CIVIL SERVICES	1,674	1,600	0
CRIMINAL SERVICES	961	0	800
FINANCIAL SERVICES	761,185	734,120	391,100
INFORMATION TECHNOLOGY	319,372	275,000	295,000
PROBATE SERVICES	1,615	0	0
RECORDS RETENTION	741,406	645,600	696,000
Total Revenues	4,869,712	3,731,520	3,811,674
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	13,777	(6,686)	(132,130)
General Fund Support	6,898,826	8,025,312	7,568,973
Total Program Funding	11,782,315	11,750,146	11,248,517

Staffing (FTEs) by Program

ADMINISTRATION	8.0	7.7	7.1
CIVIL SERVICES	46.5	50.3	38.4
COURTROOM SERVICES	55.5	47.3	48.1
CRIMINAL SERVICES	17.0	16.8	18.0
FINANCIAL SERVICES	30.2	30.1	29.9
INFORMATION TECHNOLOGY	8.0	9.8	11.0
JUVENILE SERVICES	31.9	34.1	33.0
PROBATE SERVICES	7.0	7.0	6.0
RECORDS RETENTION	26.0	23.1	30.0
Total Staffing (FTEs)	230.1	226.2	221.5

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: ADMINISTRATION

Function

Provide administrative, managerial, and human resources for all functions of the department. The Clerk of the Superior Court provides quality, accessibility, and streamlined court related services to the judicial system and the public by operating in an environment of accountability. This environment is accomplished through development of strong, competent, open, and trusting partnerships which facilitate and exemplify the provision of government service.

Description of Services

Administer, direct, and manage all areas of the department in compliance with federal, state, Supreme Court, Appeals Court, local court, and County laws and ordinances. Ensure that all support services are provided to Superior Court divisions. Maintain a highly trained staff off personnel to ensure efficient and cost effective service to the courts and court partners. Provide all functions of human resources.

Program Goals and Objectives

- Provide guidance to department staff in compliance with all mandates and policies
- Ensure compliance with federal, state, Supreme Court, Appeals Court, local court, and County laws and ordinances
- Train managers and supervisors to enhance performance and communicate organizational expectations
- Hire, supervise, monitor and evaluate personnel

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Sanctions imposed due to non-compliance of mandates	0	0	0
Training sessions conducted	8	12	15
Employee evaluations performed	220	223	230

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	585,620	309,309	492,668
SUPPLIES AND SERVICES	148,965	108,688	99,412
CAPITAL OUTLAY	6,263	0	0
Total Program Expenditures	740,848	417,997	592,080

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,239,641	1,074,200	1,098,174
FINES AND FORFEITS	1,783,433	975,000	1,322,000
INTEREST	15,327	19,600	5,600
MISCELLANEOUS	1,790	5,000	0
Operating Revenue Sub-Total	3,040,191	2,073,800	2,425,774
INTEREST	3,308	1,400	3,000
Grant Revenue Sub-Total	3,308	1,400	3,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	48,944	18,600	(3,000)
General Fund Support	(2,351,595)	(1,675,803)	(1,833,694)
Total Program Funding	740,848	417,997	592,080

Program Staffing (FTEs)	8.0	7.7	7.1
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Program Summary

Department: CLERK OF SUPERIOR COURT
Program: CIVIL SERVICES

Function

Process all civil filings and payments mandated by Arizona Revised Statutes.

Description of Services

Receive, record, and maintain all civil case filings.

Program Goals and Objectives

- Issue orders of protection/injunctions against harassment
- Promote use of drop box as an alternative filing method
- Process all civil filings in a timely manner

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Orders of protection issued monthly	478	495	594
% of civil filings placed in drop box	10%	25%	45%
Civil filings processed daily	25	28	32

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,734,595	1,938,391	1,468,994
SUPPLIES AND SERVICES	126,010	118,800	184,335
Total Program Expenditures	1,860,605	2,057,191	1,653,329
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	1,674	1,600	0
Operating Revenue Sub-Total	1,674	1,600	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,858,931	2,055,591	1,653,329
Total Program Funding	1,860,605	2,057,191	1,653,329

Program Staffing (FTEs)	46.5	50.3	38.4
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Program Summary

Department: CLERK OF SUPERIOR COURT

Program: COURTROOM SERVICES

Function

Provide court related services for civil, domestic relations, probate, criminal, juvenile, and child support cases in litigation.

Description of Services

Provide a courtroom clerk for every open court hearing. Create a synopsis (minute entry) for each hearing and process all associated paperwork connected to each specific hearing. Distribute and direct minute entries and other court documents to interested parties.

Program Goals and Objectives

- Process accurate minutes of court proceedings on a timely basis
- Improve customer satisfaction rating
- Provide timely processing of court documents

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Accuracy rate of court documents	96%	98%	99%
Court documents processed on time	99%	99%	99%
Customer satisfaction rating	99%	99%	99%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,035,750	2,229,261	2,036,703
SUPPLIES AND SERVICES	77,035	77,012	120,772
Total Program Expenditures	2,112,785	2,306,273	2,157,475

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 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	2,112,785	2,306,273	2,157,475
Total Program Funding	2,112,785	2,306,273	2,157,475

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
	55.5	47.3	48.1

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: CRIMINAL SERVICES

Function

Process all criminal filings and payments mandated by Arizona Revised Statutes.

Description of Services

Provide quality, accessible, and streamlined court related services and resources to enable the court and probationers to meet the requirements set by the judiciary.

Program Goals and Objectives

- Process all criminal filings in a timely manner
- Provide probation officers court records needed to supervise their probation caseloads
- Maintain and keep current all probationer case files relating to court orders and assessments

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Criminal case files updated monthly	1,500	2,000	2,300
Assessment payments collected monthly	720	760	810
Probation reports generated monthly	265	280	325

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	743,958	743,763	737,077
SUPPLIES AND SERVICES	36,138	46,600	34,724
Total Program Expenditures	780,096	790,363	771,801

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	225	0	0
Operating Revenue Sub-Total	225	0	0
INTEREST	736	0	800
Special Programs Revenue Sub-Total	736	0	800
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(736)	0	(800)
General Fund Support	779,871	790,363	771,801
Total Program Funding	780,096	790,363	771,801

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Program Staffing (FTEs)	17.0	16.8	18.0

Program Summary

Department: CLERK OF SUPERIOR COURT
Program: JUVENILE SERVICES

Function

Provide court related services to the judicial system and public concerning all juvenile related issues.

Description of Services

Provide a courtroom clerk for every open court hearing, create minute entries of all court procedure, comply with all constitutional, state, federal, Supreme Court, Appeals Court, local court and County laws, ordinances, and policies. Distribute and direct minute entries and other court document to interested parties.

Program Goals and Objectives

- Ensure delinquency cases are processed within 24 hours of filing
- Provide all case files prior to scheduled court hearings
- Provide outstanding service to internal and external customers

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Delinquency cases processed within 24 hours	90%	95%	100%
Percent of case files provided prior to daily court hearings	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,545,860	1,608,063	1,457,752
SUPPLIES AND SERVICES	59,216	59,000	78,840
Total Program Expenditures	1,605,076	1,667,063	1,536,592
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,605,076	1,667,063	1,536,592
Total Program Funding	1,605,076	1,667,063	1,536,592
Program Staffing (FTEs)	31.9	34.1	33.0

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: FINANCIAL SERVICES

Function

Provide financial services to both internal and external customers of the court. Develop and monitor the annual budget. Prepare financial statements. Supervise all financial systems, accounts payable, payroll processing, and records maintenance. Provide collection services in order to collect past due court ordered assessments. Provide child support services for IV-D and non- IV-D cases. Maintain and update records as needed, and assist the court in distributing wage assignments.

Description of Services

Provide financial support to the courts in order to ensure all monies received are processed and distributed to the necessary agencies. Maintain accurate and timely accounting records. Maintain and update collection activity on all past due court ordered assessments. Assist families in the child support area to ensure proper record maintenance. Process all court documents in a timely and efficient manner.

Program Goals and Objectives

- Comply with all constitutional, state, federal, Supreme Court, Appeals Court, local court and County laws, ordinances and policies
- Provide collection services for all deferred payments
- Meet statutory deadlines for court related matters
- Enhance cash management services
- Initiate quarterly probation billings

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
New deferred payment cases established monthly	200	225	260
Billings sent to probationers per quarter	1,200	1,365	1,500

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,313,731	1,404,866	1,347,924
SUPPLIES AND SERVICES	165,065	139,100	145,664
CAPITAL OUTLAY	10,497	0	0
Total Program Expenditures	1,489,293	1,543,966	1,493,588

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	600,797	265,000	300,000
CHARGES FOR SERVICES	0	271,000	0
FINES AND FORFEITS	0	134,220	0
MISCELLANEOUS	85,294	5,500	28,000
Operating Revenue Sub-Total	686,091	675,720	328,000
INTERGOVERNMENTAL	34,514	24,000	27,000
CHARGES FOR SERVICES	29,137	25,000	23,000
INTEREST	10,879	9,400	13,100
MISCELLANEOUS	564	0	0
Special Programs Revenue Sub-Total	75,094	58,400	63,100
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(6,919)	(378)	(11,178)
General Fund Support	735,027	810,224	1,113,666
Total Program Funding	1,489,293	1,543,966	1,493,588

<u>Program Staffing (FTEs)</u>	<u>30.2</u>	<u>30.1</u>	<u>29.9</u>

Program Summary

Department: CLERK OF SUPERIOR COURT
Program: INFORMATION TECHNOLOGY

Function

Provide for the design, development, implementation, support, and management of computerized information systems, particularly software application and computer hardware for the department.

Description of Services

Develop and maintain department automation projects. Provide software engineering and maintenance of automation projects. Provide management and support of technology resources. Provide fast and efficient distribution of court generated documents between the court and the public.

Program Goals and Objectives

- Provide customer support within 30 minutes of request
- Develop superior software engineering and maintenance of all automation projects
- Maintain reliable management and support technology resources
- Establish document distribution and tracking

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
30 minute response to call center	90%	95%	100%
Maintain security system 24 hrs a day	100%	100%	100%
Provide updates to computer systems as needed	85%	90%	100%

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	564,937	570,863	658,408
SUPPLIES AND SERVICES	85,993	78,617	43,806
CAPITAL OUTLAY	48,007	36,000	20,000
Total Program Expenditures	698,937	685,480	722,214

Program Funding by Source

Revenues			
MISCELLANEOUS	2,254	0	0
Operating Revenue Sub-Total	2,254	0	0
CHARGES FOR SERVICES	278,026	242,000	235,000
INTEREST	39,092	33,000	60,000
Special Programs Revenue Sub-Total	317,118	275,000	295,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(250,189)	(187,000)	(173,072)
General Fund Support	629,754	597,480	600,286
Total Program Funding	698,937	685,480	722,214

Program Staffing (FTEs)	8.0	9.8	11.0
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Program Summary

Department: CLERK OF SUPERIOR COURT
Program: PROBATE SERVICES

Function

The probate court is responsible for the oversight of all probate cases and all minor and adult guardian and conservator cases. Responsible for data entry and case management information for the wards of the court including information relating to fiduciaries appointed by the court. Information is utilized not only by Superior Court, but also by the Supreme Court governing certified fiduciaries. Conduct various customer service functions such as providing certified copies of wills and letters of administration.

Description of Services

Responsible for filing all probate, trust, and guardianship/conservator cases. Provide service to internal and external customers and provide certified copies of documents and letters of administration.

Program Goals and Objectives

- Process all guardianship cases in a timely manner
- Provide e-filing capabilities to attorneys
- Issue letters of administration daily

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Cases submitted by e-filing per month	160	170	175
Letters of administration issued daily	10	15	18
Guardianship cases processed on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	364,694	367,454	302,472
SUPPLIES AND SERVICES	23,613	25,500	25,374
Total Program Expenditures	388,307	392,954	327,846

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	1,615	0	0
Operating Revenue Sub-Total	1,615	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	386,692	392,954	327,846
Total Program Funding	388,307	392,954	327,846

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Program Staffing (FTEs)	7.0	7.0	6.0

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: RECORDS RETENTION

Function

Provide for the storage of all court documentation (case files) as mandated by State of Arizona guidelines.

Description of Services

Provide storage, along with retrieval and return functions of all court case files for Superior Court and the public as required.

Program Goals and Objectives

- Check all documents thoroughly and correct before placing into storage
- Complete the scanning of archive documents into the Arizona case management system (AGAVE)
- Maintain reliable customer service with all units of the Superior Court and the public

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
% of documents checked before placing in storage	100%	100%	100%
Scan old files into the AGAVE system	85%	90%	95%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,048,317	1,000,987	1,115,347
SUPPLIES AND SERVICES	1,056,933	687,872	878,245
CAPITAL OUTLAY	1,118	200,000	0
Total Program Expenditures	2,106,368	1,888,859	1,993,592

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	245	0	0
Operating Revenue Sub-Total	245	0	0
INTERGOVERNMENTAL	18,195	0	0
CHARGES FOR SERVICES	642,146	566,000	611,000
INTEREST	75,416	79,600	85,000
MISCELLANEOUS	5,404	0	0
Special Programs Revenue Sub-Total	741,161	645,600	696,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	222,677	162,092	55,920
General Fund Support	1,142,285	1,081,167	1,241,672
Total Program Funding	2,106,368	1,888,859	1,993,592

<u>Program Staffing (FTEs)</u>	<u>26.0</u>	<u>23.1</u>	<u>30.0</u>

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Constables

Expenditures: 1,009,524

FTEs 13.0

Revenues: 465,254

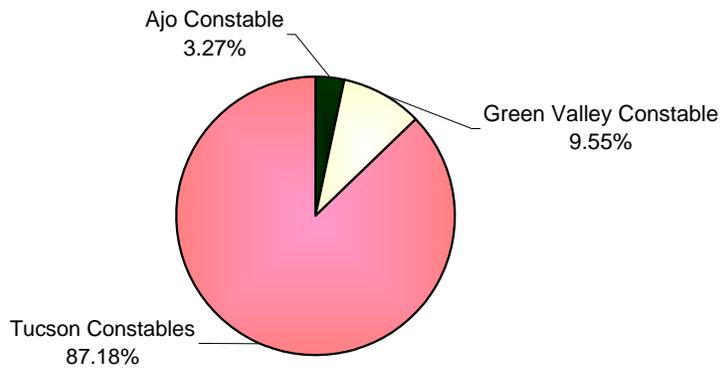
Function Statement:

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

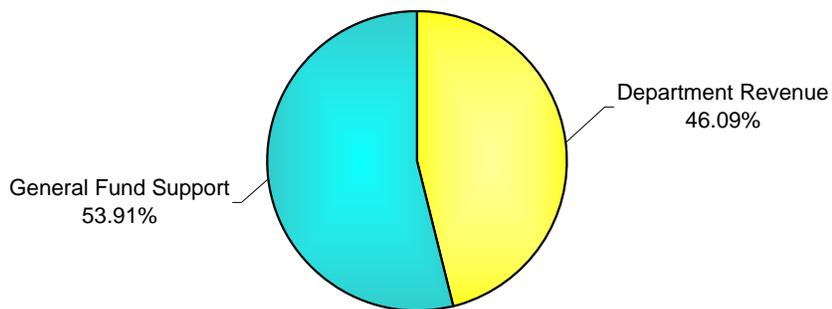
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **CONSTABLES**

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
AJO CONSTABLE	26,186	27,501	33,019
GREEN VALLEY CONSTABLE	78,292	83,374	96,374
TUCSON CONSTABLES	769,225	812,753	880,131
Total Expenditures	873,703	923,628	1,009,524

Funding by Source

Revenues

AJO CONSTABLE	2,353	1,120	1,120
GREEN VALLEY CONSTABLE	13,014	12,440	18,184
TUCSON CONSTABLES	481,236	406,492	445,950
Total Revenues	496,603	420,052	465,254
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	377,100	503,576	544,270
Total Program Funding	873,703	923,628	1,009,524

Staffing (FTEs) by Program

AJO CONSTABLE	1.0	1.0	1.0
GREEN VALLEY CONSTABLE	1.0	1.0	1.0
TUCSON CONSTABLES	11.0	11.0	11.0
Total Staffing (FTEs)	13.0	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. 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 statutorily 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	20,859	18,811	25,629
SUPPLIES AND SERVICES	5,327	7,490	7,390
CAPITAL OUTLAY	0	1,200	0
Total Program Expenditures	26,186	27,501	33,019

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	2,353	1,120	1,120
Operating Revenue Sub-Total	2,353	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	23,833	26,381	31,899
Total Program Funding	26,186	27,501	33,019

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. 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 statutorily 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	64,903	66,051	78,068
SUPPLIES AND SERVICES	13,389	17,323	18,306
Total Program Expenditures	78,292	83,374	96,374

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	13,014	12,440	18,184
Operating Revenue Sub-Total	13,014	12,440	18,184
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	65,278	70,934	78,190
Total Program Funding	78,292	83,374	96,374

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. 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 statutorily 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Civil papers served	93%	94%	94%
Civil fees collected	98%	99%	99%
Criminal/traffic papers served	76%	77%	77%
Domestic violence/harassment orders served	86%	87%	87%
Attempt to serve all Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	663,621	687,387	755,837
SUPPLIES AND SERVICES	105,604	109,640	121,720
CAPITAL OUTLAY	0	15,726	2,574
Total Program Expenditures	769,225	812,753	880,131

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	443,664	368,060	407,518
MISCELLANEOUS	37,572	38,432	38,432
Operating Revenue Sub-Total	481,236	406,492	445,950
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	287,989	406,261	434,181
Total Program Funding	769,225	812,753	880,131

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

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County Attorney

Expenditures: 31,266,364

Revenues: 9,559,192

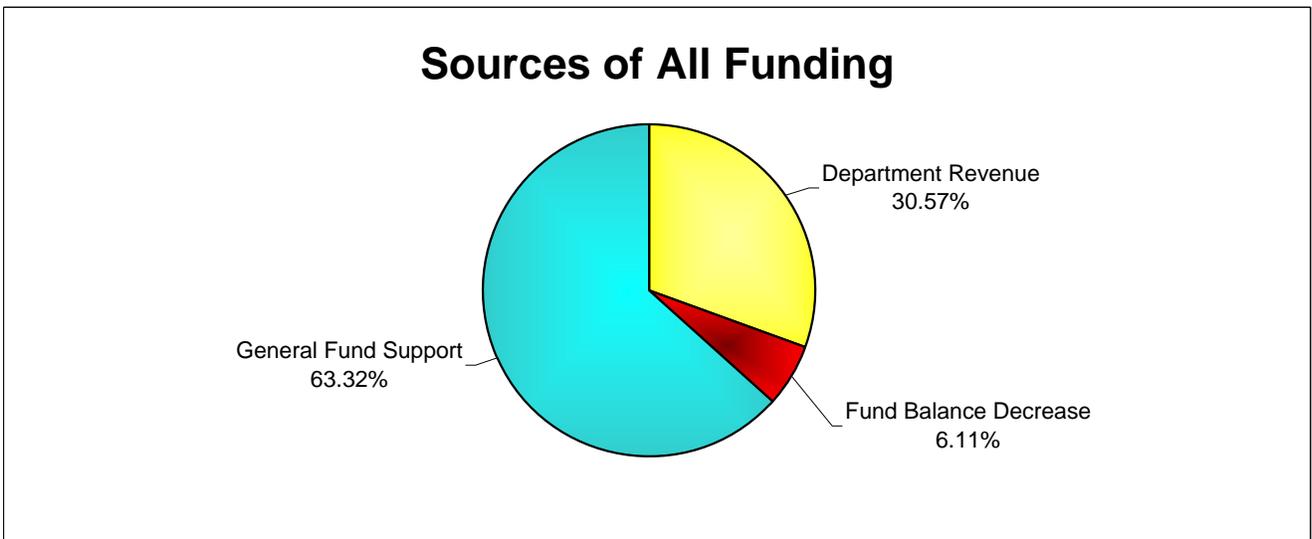
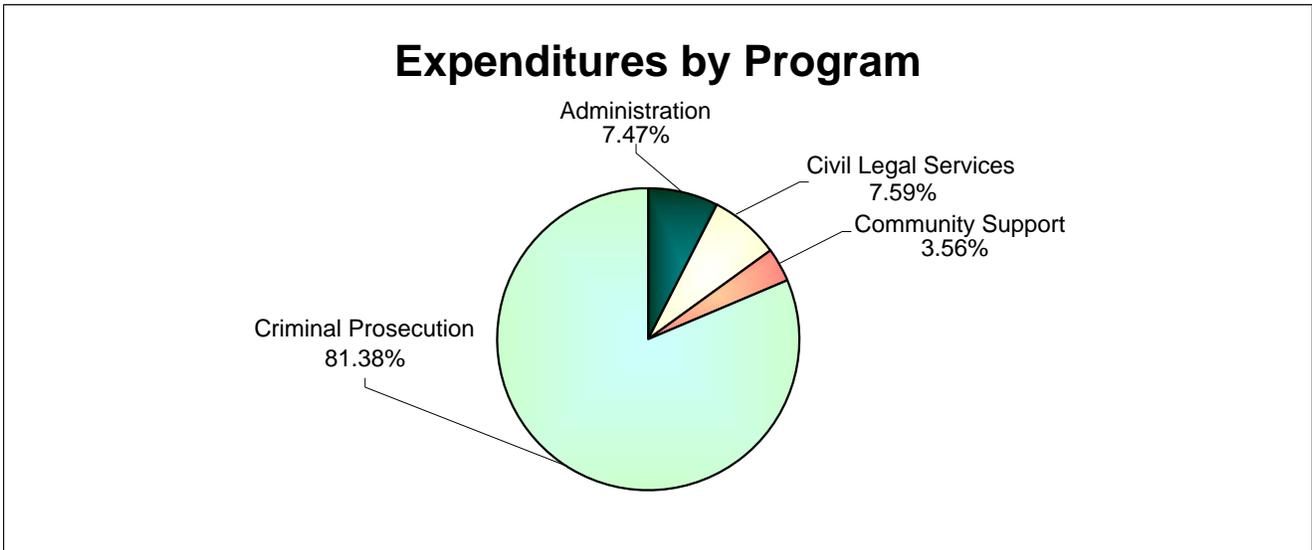
FTEs 447.4

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	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATION	2,172,954	2,562,019	2,336,345
CIVIL LEGAL SERVICES	2,589,859	2,698,199	2,372,767
COMMUNITY SUPPORT	1,094,748	1,389,076	1,112,693
CRIMINAL PROSECUTION	18,464,728	24,832,510	25,444,559
Total Expenditures	24,322,289	31,481,804	31,266,364

Funding by Source

Revenues

ADMINISTRATION	2,012	0	0
CIVIL LEGAL SERVICES	8,574	0	0
COMMUNITY SUPPORT	528,358	681,720	671,000
CRIMINAL PROSECUTION	8,296,412	8,142,235	8,888,192
Total Revenues	8,835,356	8,823,955	9,559,192
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,673,617)	2,185,024	1,909,555
General Fund Support	18,160,550	20,472,825	19,797,617
Total Program Funding	24,322,289	31,481,804	31,266,364

Staffing (FTEs) by Program

ADMINISTRATION	29.0	29.0	29.0
CIVIL LEGAL SERVICES	70.4	70.4	68.3
COMMUNITY SUPPORT	22.0	23.0	17.0
CRIMINAL PROSECUTION	280.8	318.9	333.1
Total Staffing (FTEs)	402.2	441.3	447.4

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. Comply with Pima County Administrative Procedures, Board of Supervisors Policies and coordinate activities with County Administration departments.

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 while constantly striving for positive returns on investment and ensuring 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 the Grand Jury and Issuing systems for the Criminal Division
- Complete the electronic transfers and electronic signatures to the Clerk of Court for all criminal matters beginning with indictments
- Complete the criminal data base design and the CAPS view to allow fuller development of new systems with new fields being allowed
- Keep maintaining at least a 96% uptime of the network infrastructure for the six departmental and non departmental facilities from 7:00 AM to 6:00 PM, seven days a week
- Install and have operational a secured storage area network and disaster recovery site
- Complete at least 95% of the design, development, and implementation of departmental and non departmental databases, applications and reports within mutually established deadlines
- Efficiently install, upgrade, and maintain infrastructure components and peripherals with at least a 95% customer satisfaction rate
- Perform research, statistical analysis, and auditing functions with at least a 95% customer satisfaction rate
- Conduct 45 monthly audits and achieve at least a 95% data systems accuracy

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Biweekly payroll submitted on time	100%	100%	100%
Financial reports submitted	613	652	771
Witness travel and victim arrangements completed in a timely manner	100%	100%	100%
Increase in volunteers recruited/trained	25%	25%	25%
Database projects completed	25%	15%	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	45	45	45
Data systems accuracy achieved	95%	95%	95%

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	1,783,776	2,050,639	1,952,708
SUPPLIES AND SERVICES	365,218	436,218	383,637
CAPITAL OUTLAY	23,960	75,162	0
Total Program Expenditures	2,172,954	2,562,019	2,336,345

Program Funding by Source

Revenues

MISCELLANEOUS	2,012	0	0
Operating Revenue Sub-Total	2,012	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	2,171,742	2,562,019	2,336,345
	<u>2,172,954</u>	<u>2,562,019</u>	<u>2,336,345</u>
Total Program Funding	2,172,954	2,562,019	2,336,345
<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, and prosecution of 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 elections laws, enforcing the open meetings law, enforcing conflicts of interest laws, and enforcing other similar regulatory laws relating to public officials and public entities. Where conflicts of interest or other circumstances prevent the Pima County Attorney's Office Civil Division from representing Pima County in a particular matter, enlist the services of competent outside legal counsel and prepares and monitors 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 the 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 as required by law
- Provide timely, accurate, and complete education and training services to Pima County in order to promote the effectiveness of Pima County functions and to reduce liability
- Ensure that attorneys and staff receive training necessary to perform their required functions and remain current within their relevant areas of law

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Savings from successful legal defense	75%	98%	75%
Satisfactory or above ratings on client evaluations for defense of legal proceedings	99%	99%	99%
Revenues and/or fines collected	\$423,337	\$637,562	\$559,863
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	1,057	1,000
Satisfactory or above ratings on client evaluations for legal advice and consultation	99%	99%	99%
Routine contracts reviewed	1,500	1,100	1,100
Routine contracts reviewed within 5 days	98%	95%	98%
IGAs/ordinances/resolutions reviewed	295	495	510
IGAs/ordinances/resolutions reviewed within 5 days	99%	95%	98%
Client education training hours provided	168	255	168
Satisfactory or above ratings on client evaluation	99%	99%	99%

Program Summary

Department: COUNTY ATTORNEY
 Program: CIVIL LEGAL SERVICES

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,316,082	2,398,342	2,273,735
SUPPLIES AND SERVICES	217,914	212,153	99,032
CAPITAL OUTLAY	55,863	87,704	0
Total Program Expenditures	<u>2,589,859</u>	<u>2,698,199</u>	<u>2,372,767</u>
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	8,574	0	0
Operating Revenue Sub-Total	<u>8,574</u>	<u>0</u>	<u>0</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	<u>2,581,285</u>	<u>2,698,199</u>	<u>2,372,767</u>
Total Program Funding	<u>2,589,859</u>	<u>2,698,199</u>	<u>2,372,767</u>
Program Staffing (FTEs)	70.4	70.4	68.3

Program Summary

Department: COUNTY ATTORNEY
Program: COMMUNITY SUPPORT

Function

Operate 88-Crime 24 hours a day receiving citizen tips to assist solving crimes. Through the Bad Check Program 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 to 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 by 88-Crime
- 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 Countywide 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 (These trainings are now standardized and are held four times a year with approximately 60 attendees)
- Donate gun locks to the community to promote gun lock safety and responsible gun ownership
- 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Hotline and 88-crime office calls	12,500	13,500	14,500
Personal contacts made at community events	70,000	75,000	80,000
Presentations made at community events	373	400	425
Bad Check Program participants	6,939	7,100	7,200
Bad checks submitted	4,350	4,500	4,600
Restitution collected	\$1,139,658	\$1,200,000	\$1,200,000
Checks collected of those submitted	100%	100%	100%
CARGO presentations	41	30	40
Gun locks donated	3,692	10,000	10,000
Countywide truancy sweeps conducted	4	4	4
Eviction training sessions	8	18	4
Eviction proceedings	15	20	100
CJB/staff training programs	6	12	20
Community Justice Boards	10	10	11

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	874,878	1,225,821	969,558
SUPPLIES AND SERVICES	208,811	156,665	139,840
CAPITAL OUTLAY	11,059	6,590	3,295
Total Program Expenditures	1,094,748	1,389,076	1,112,693

Program Summary

Department: COUNTY ATTORNEY
 Program: COMMUNITY SUPPORT

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	473,232	0	0
FINES AND FORFEITS	0	600,000	597,500
INTEREST	11,048	15,000	9,000
MISCELLANEOUS	3,623	6,000	3,000
Special Programs Revenue Sub-Total	487,903	621,000	609,500
INTERGOVERNMENTAL	38,610	60,000	60,000
INTEREST	845	720	1,500
MISCELLANEOUS	1,000	0	0
Grant Revenue Sub-Total	40,455	60,720	61,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	201,280	269,120	14,970
General Fund Support	365,110	438,236	426,723
Total Program Funding	1,094,748	1,389,076	1,112,693
<hr/>			
Program Staffing (FTEs)	22.0	23.0	17.0

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. 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, arrest 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 upon 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	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Felony cases presented for review by law enforcement	10,500	11,000	11,500
Percent of violent, dangerous, repetitive offenders tried	48%	45%	45%
Juvenile cases presented for review by law enforcement	11,000	9,035	10,000
Requests for investigative services	11,500	9,131	10,000
Misdemeanor cases filed by law enforcement in Justice Court and prosecuted	36,750	25,856	26,340
Written victim notifications	180,000	190,000	210,000
Victim restitutions processed within guidelines	100%	100%	100%
Initial appearance hearings (two per day) attended	730	730	730
Crisis response hours provided to victims	12,160	12,400	12,750
Cost savings achieved by using a volunteer force to respond to crisis calls	\$218,886	\$223,200	\$229,500
Average number of days to process claims	40	40	40
Claims processed within 60 days	98%	98%	99%
Total claims processed	300	320	375
Training hours provided	200	200	200
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	95	116	113
Criminal call outs provided	100	175	225

Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	14,377,658	17,398,005	18,743,554
SUPPLIES AND SERVICES	3,727,020	6,712,440	6,328,278
CAPITAL OUTLAY	360,050	722,065	372,727
Total Program Expenditures	18,464,728	24,832,510	25,444,559
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	32,450	32,440	32,440
INTEREST	8	0	0
MISCELLANEOUS	62,778	40,000	40,000
Operating Revenue Sub-Total	95,236	72,440	72,440
INTERGOVERNMENTAL	1,434,406	1,805,425	1,352,889
INTEREST	485,479	396,000	512,400
MISCELLANEOUS	3,696,892	3,340,338	3,542,265
Special Programs Revenue Sub-Total	5,616,777	5,541,763	5,407,554
INTERGOVERNMENTAL	2,561,367	2,399,874	3,278,052
INTEREST	22,584	16,123	34,003
MISCELLANEOUS	448	112,035	96,143
Grant Revenue Sub-Total	2,584,399	2,528,032	3,408,198
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,874,097)	1,915,904	1,894,585
General Fund Support	13,042,413	14,774,371	14,661,782
Total Program Funding	18,464,728	24,832,510	25,444,559
<u>Program Staffing (FTEs)</u>	280.8	318.9	333.1

Indigent Defense

Expenditures: 17,533,403

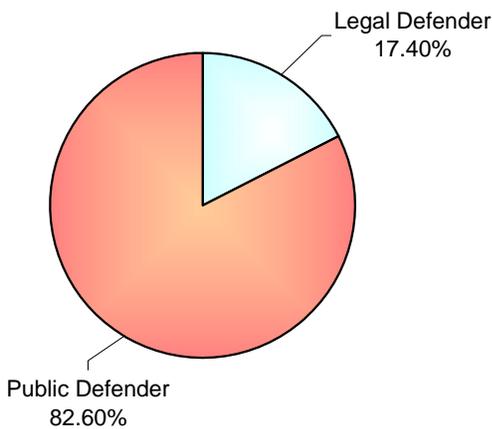
FTEs 225.5

Revenues: 486,462

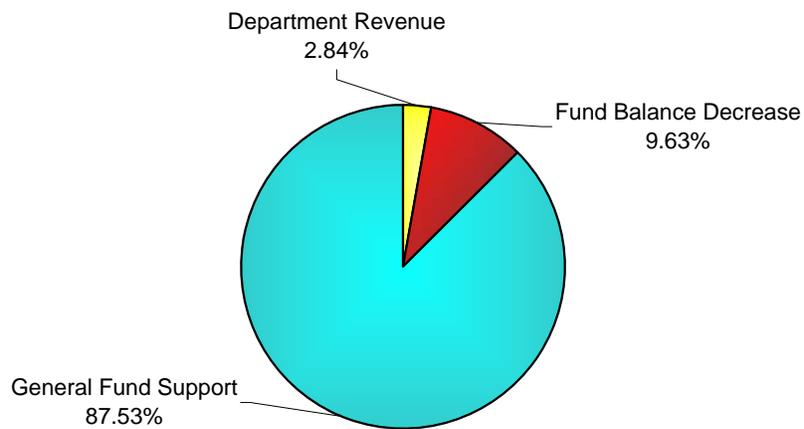
Function Statement: Provide quality legal representation in an efficient, cost effective manner for indigent individuals entitled to appointed counsel.

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
LEGAL DEFENDER	2,644,693	3,042,226	2,977,463
PUBLIC DEFENDER	11,798,106	14,500,549	14,135,247
Total Expenditures	14,442,799	17,542,775	17,112,710
<u>Funding by Source</u>			
Revenues			
LEGAL DEFENDER	21,087	21,530	20,180
PUBLIC DEFENDER	465,377	451,552	466,282
Total Revenues	486,464	473,082	486,462
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(241,509)	1,482,196	1,648,009
General Fund Support	14,197,844	15,587,497	14,978,239
Total Program Funding	14,442,799	17,542,775	17,112,710
<u>Staffing (FTEs) by Program</u>			
LEGAL DEFENDER	36.0	37.0	36.0
PUBLIC DEFENDER	161.7	181.5	189.5
Total Staffing (FTEs)	197.7	218.5	225.5

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 and probation revocation petitions in the Pima County Superior Court. File appeals and other post conviction petitions.

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Annual attorney retention rate	100%	90%	90%
Support staff training rate	41%	35%	35%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,357,739	2,699,663	2,724,752
SUPPLIES AND SERVICES	286,954	342,563	252,711
Total Program Expenditures	2,644,693	3,042,226	2,977,463

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	53	0	0
MISCELLANEOUS	37	0	0
Operating Revenue Sub-Total	90	0	0
INTERGOVERNMENTAL	16,556	16,972	15,460
INTEREST	4,210	4,558	4,720
MISCELLANEOUS	231	0	0
Grant Revenue Sub-Total	20,997	21,530	20,180
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,240)	0	0
General Fund Support	2,625,846	3,020,696	2,957,283
Total Program Funding	2,644,693	3,042,226	2,977,463

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Program Staffing (FTEs)	36.0	37.0	36.0

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

-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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Annual attorney retention rate	89%	90%	90%
Support staff training rate	38%	35%	35%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	10,599,554	11,418,720	11,051,075
SUPPLIES AND SERVICES	1,117,890	2,928,198	2,549,666
CAPITAL OUTLAY	80,662	153,631	534,506
Total Program Expenditures	11,798,106	14,500,549	14,135,247

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	10,098	12,960	12,960
CHARGES FOR SERVICES	862	0	0
MISCELLANEOUS	992	0	0
Operating Revenue Sub-Total	11,952	12,960	12,960
INTERGOVERNMENTAL	313,226	313,000	333,174
INTEREST	78,870	60,000	58,000
MISCELLANEOUS	1,531	0	0
Special Programs Revenue Sub-Total	393,627	373,000	391,174
INTERGOVERNMENTAL	57,394	64,000	59,248
INTEREST	2,226	1,592	2,900
MISCELLANEOUS	178	0	0
Grant Revenue Sub-Total	59,798	65,592	62,148
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(239,269)	1,482,196	1,648,009
General Fund Support	11,571,998	12,566,801	12,020,956
Total Program Funding	11,798,106	14,500,549	14,135,247

<u>Program Staffing (FTEs)</u>	<u>161.7</u>	<u>181.5</u>	<u>189.5</u>

Justice Court Ajo

Expenditures: 713,810

FTEs 10.8

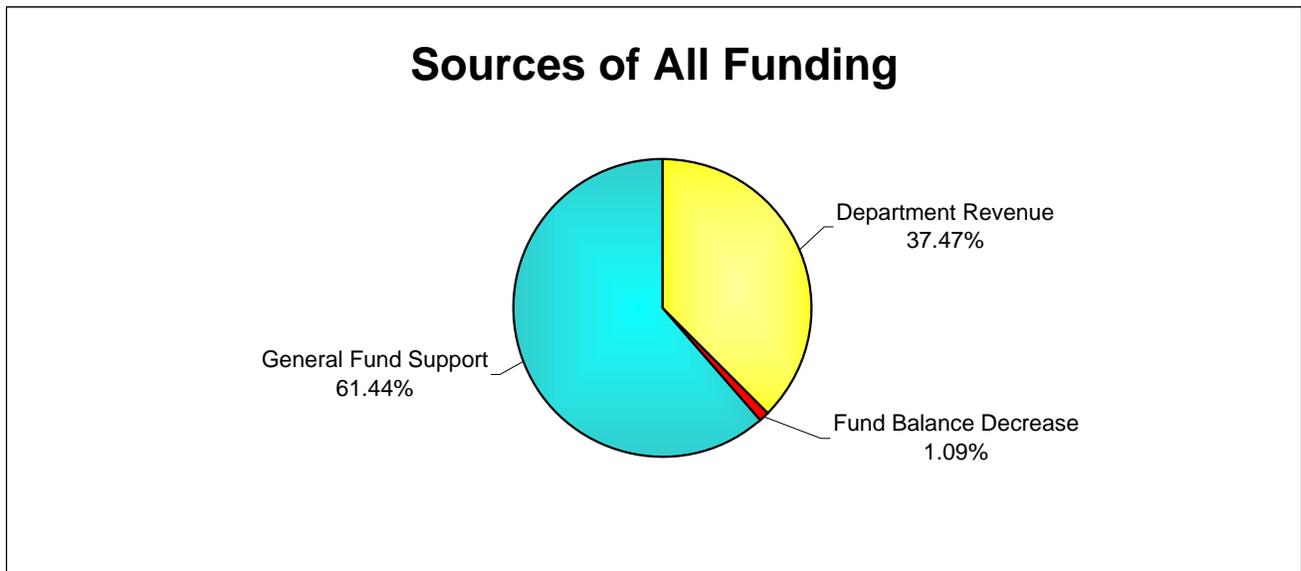
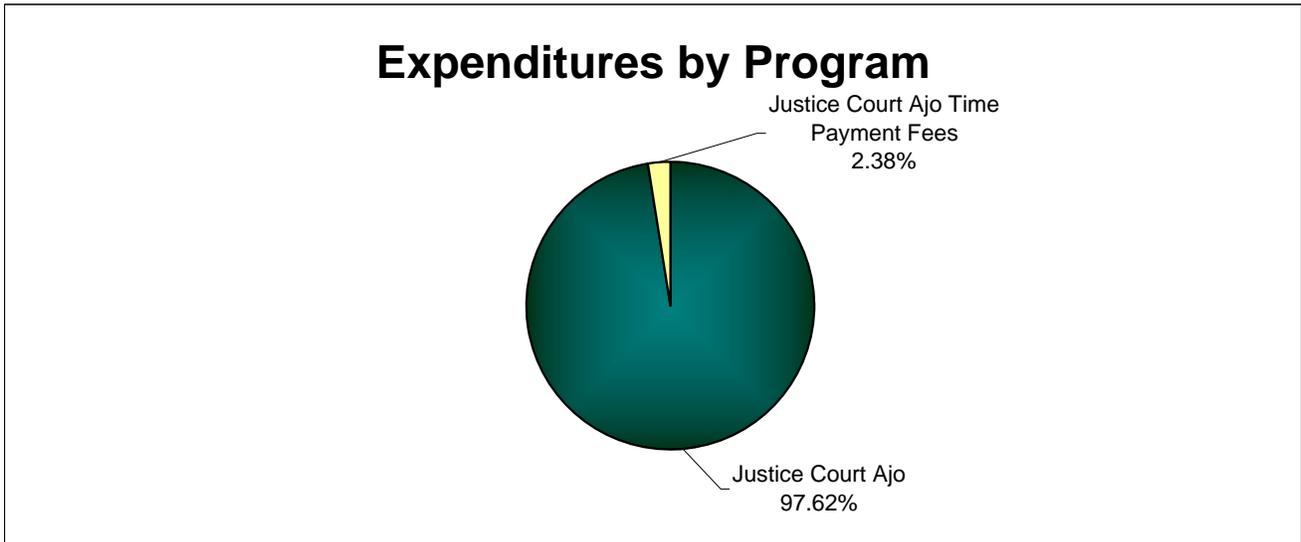
Revenues: 267,432

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: JUSTICE COURT AJO

<u>Expenditures by Program</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
JUSTICE COURT AJO	457,238	685,194	696,810
JUSTICE COURT AJO TIME PAY FEES	12,033	0	17,000
Total Expenditures	469,271	685,194	713,810
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT AJO	250,511	257,098	258,524
JUSTICE COURT AJO TIME PAY FEES	7,935	8,908	8,908
Total Revenues	258,446	266,006	267,432
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	4,092	(8,908)	7,812
General Fund Support	206,733	428,096	438,566
Total Program Funding	469,271	685,194	713,810
<u>Staffing (FTEs) by Program</u>			
JUSTICE COURT AJO	9.8	10.8	10.8
Total Staffing (FTEs)	9.8	10.8	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 conclusion 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	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Cases filed	4,189	3,979	4,084
General Fund revenue generated	\$250,505	\$257,098	\$258,244
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	1,037	962	1,000
Defaults, suspensions, and nonresident violators compacts (NRVCs) issued	809	931	870
Orders to show cause (OSC), review, and status hearings	893	874	884
Minute entries filed	3,932	3,910	3,921
Proceedings (hearings/pretrial/sentencing)	2,292	1,903	2,098
Telephone calls/correspondence answered	9,001	10,217	9,609
Customers satisfied with service	99%	99%	99%
Misdemeanor cases per probation officer	23	43	33
Probationers not convicted of new crime	80%	80%	80%
Warrants addressed	90%	90%	90%
Probationers in behavioral health treatment	85%	85%	85%
Probationers requiring court assessment	60%	60%	60%
Out of Jurisdiction warrants	206	261	234

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	326,064	504,617	522,660
SUPPLIES AND SERVICES	131,174	173,077	174,150
CAPITAL OUTLAY	0	7,500	0
Total Program Expenditures	457,238	685,194	696,810
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	34,399	33,995	35,141
CHARGES FOR SERVICES	33,671	19,613	19,613
FINES AND FORFEITS	182,437	203,140	203,140
MISCELLANEOUS	(2)	350	350
Operating Revenue Sub-Total	250,505	257,098	258,244
CHARGES FOR SERVICES	0	0	280
Special Programs Revenue Sub-Total	0	0	280
INTEREST	6	0	0
Grant Revenue Sub-Total	6	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(6)	0	(280)
General Fund Support	206,733	428,096	438,566
Total Program Funding	457,238	685,194	696,810
Program Staffing (FTEs)	9.8	10.8	10.8

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO TIME PAY FEES

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Cases assessed time payment fee	1,660	1,671	1,666
Time payment fees collected	\$7,935	\$8,908	\$8,908

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	33	0	0
SUPPLIES AND SERVICES	12,000	0	17,000
Total Program Expenditures	12,033	0	17,000

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	4,605	7,936	7,936
INTEREST	3,136	972	972
MISCELLANEOUS	194	0	0
Special Programs Revenue Sub-Total	7,935	8,908	8,908
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	4,098	(8,908)	8,092
General Fund Support	0	0	0
Total Program Funding	12,033	0	17,000

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

Expenditures: 509,438

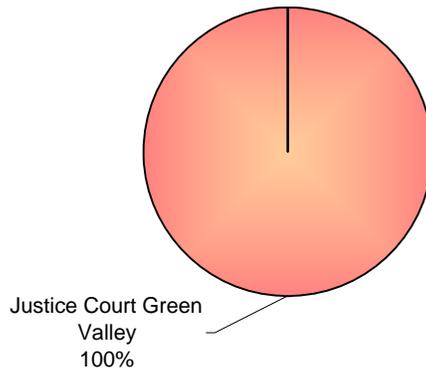
FTEs 9.5

Revenues: 284,163

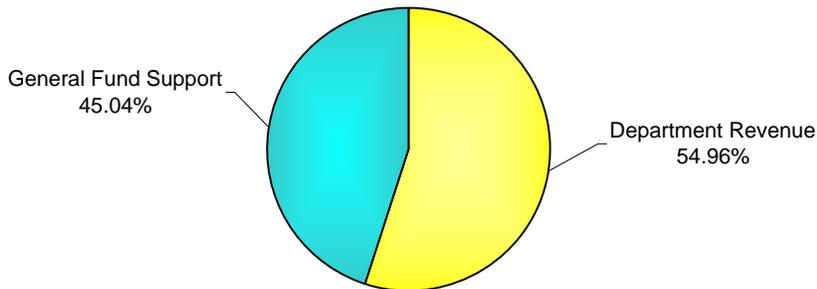
Function Statement: Provide prompt and consistent delivery of judicial services according to law with respect and fairness to all parties. Manage court services in the most efficient and effective way to generate more revenues.

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
JUSTICE COURT GREEN VALLEY	438,271	491,113	509,438
Total Expenditures	438,271	491,113	509,438
 <u>Funding by Source</u>			
Revenues			
JUSTICE COURT GREEN VALLEY	333,763	265,372	284,163
Total Revenues	333,763	265,372	284,163
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(9,363)	(5,247)	(7,637)
General Fund Support	113,871	230,988	232,912
Total Program Funding	438,271	491,113	509,438
 <u>Staffing (FTEs) by Program</u>			
JUSTICE COURT GREEN VALLEY	8.5	9.1	9.5
Total Staffing (FTEs)	8.5	9.1	9.5

Program Summary

Department: JUSTICE COURT GREEN VALLEY

Program: JUSTICE COURT GREEN VALLEY

Function

Provide prompt and consistent delivery of services to the public, litigants, and attorneys within this judicial precinct in compliance with court mandates. Protect children, families and communities. Be accountable and improve communication and cooperation with the community.

Description of Services

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

Court performance guidelines are set by court rules, statutes, administrative orders, and guidelines established by the Administrative Office of the Courts. Ethical standards for court staff and judges are written and are enforced by the Commission on Judicial Conduct. Financial management is guided and enforced by the minimum accounting standards set by the Supreme Court and audited by the State Auditor General. Adherence to the established operational guidelines 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 Court Ordered Judicial Education and Training (COJET)
- 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, county ordinance, 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Employees in compliance with state mandatory COJET training	100%	100%	100%
Case files found to be accurate	98%	95%	98%
Defaulted cases assigned to FARE	99%	99%	99%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	366,417	416,562	426,953
SUPPLIES AND SERVICES	64,185	65,551	80,485
CAPITAL OUTLAY	7,669	9,000	2,000
Total Program Expenditures	438,271	491,113	509,438
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	24,660	34,050	35,441
CHARGES FOR SERVICES	17,470	12,500	25,260
FINES AND FORFEITS	280,398	210,000	210,000
Operating Revenue Sub-Total	322,528	256,550	270,701
CHARGES FOR SERVICES	8,120	6,200	10,510
INTEREST	2,952	2,622	2,952
MISCELLANEOUS	163	0	0
Special Programs Revenue Sub-Total	11,235	8,822	13,462
Net Operating Transfers In/(Out)	0	0	0

Program Summary

Department: JUSTICE COURT GREEN VALLEY

Program: JUSTICE COURT GREEN VALLEY

Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(9,363)	(5,247)	(7,637)
General Fund Support	113,871	230,988	232,912
Total Program Funding	438,271	491,113	509,438
Program Staffing (FTEs)	8.5	9.1	9.5

Justice Courts Tucson

Expenditures: 7,649,409

FTEs 122.1

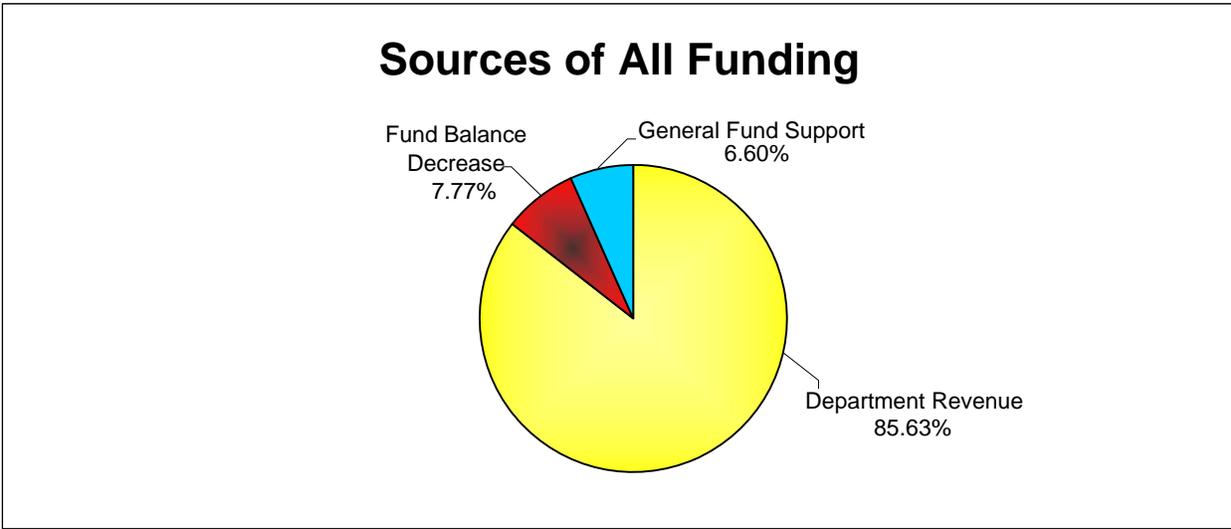
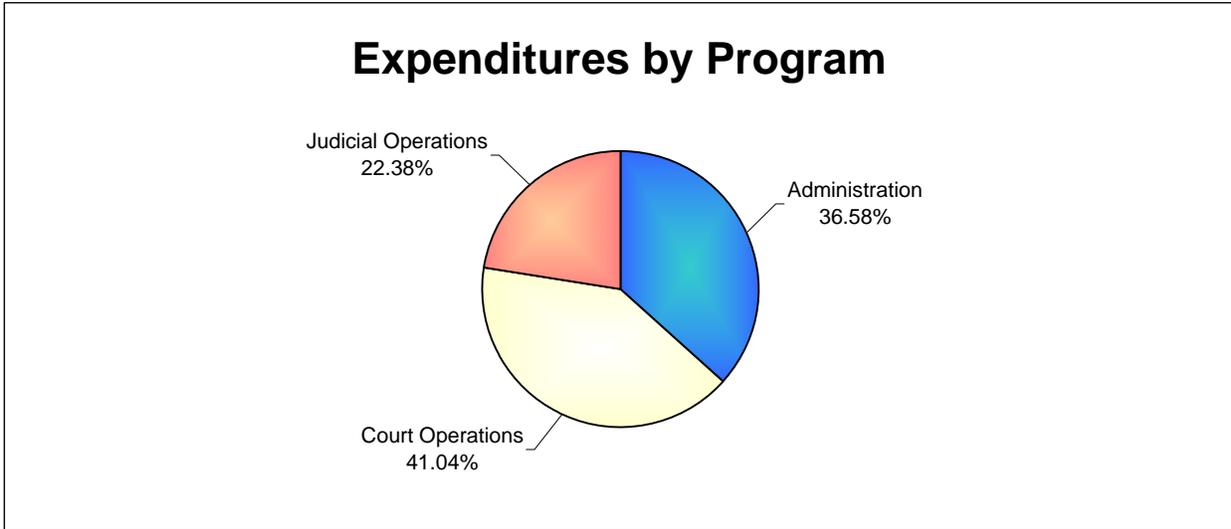
Revenues: 6,550,069

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



Department Summary by Program

Department: JUSTICE COURTS TUCSON

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATION	1,791,161	2,585,004	2,797,909
COURT OPERATIONS	3,221,704	3,417,600	3,139,374
JUDICIAL OPERATIONS	1,498,208	1,664,372	1,712,126
Total Expenditures	6,511,073	7,666,976	7,649,409

Funding by Source

Revenues

ADMINISTRATION	5,473,369	6,386,328	6,046,221
COURT OPERATIONS	25	0	0
JUDICIAL OPERATIONS	339,391	421,682	503,848
Total Revenues	5,812,785	6,808,010	6,550,069
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(83,733)	526,765	594,134
General Fund Support	782,021	332,201	505,206
Total Program Funding	6,511,073	7,666,976	7,649,409

Staffing (FTEs) by Program

ADMINISTRATION	26.5	29.8	30.8
COURT OPERATIONS	80.5	79.3	78.3
JUDICIAL OPERATIONS	11.0	13.2	13.0
Total Staffing (FTEs)	118.0	122.3	122.1

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, security, 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

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Funds administered	\$6,511,073	\$7,666,976	\$7,649,409
Positions managed	118	122	122
Public use of buildings	415,000	460,000	490,000
Persons taken into custody	112	121	130

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	1,411,955	1,619,218	1,627,281
SUPPLIES AND SERVICES	371,419	435,786	352,355
CAPITAL OUTLAY	7,787	530,000	818,273
Total Program Expenditures	1,791,161	2,585,004	2,797,909

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	1,899,697	2,140,597	2,126,729
FINES AND FORFEITS	3,261,888	4,039,731	3,488,492
MISCELLANEOUS	96,196	6,000	66,000
Operating Revenue Sub-Total	5,257,781	6,186,328	5,681,221
INTERGOVERNMENTAL	0	0	15,000
CHARGES FOR SERVICES	215,108	200,000	350,000
MISCELLANEOUS	200	0	0
Special Programs Revenue Sub-Total	215,308	200,000	365,000
INTEREST	280	0	0
Grant Revenue Sub-Total	280	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(92,783)	526,765	594,134
General Fund Support	(3,589,425)	(4,328,089)	(3,842,446)
Total Program Funding	1,791,161	2,585,004	2,797,909

Program Staffing (FTEs)	26.5	29.8	30.8
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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 \$10,000 or less
 - . 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 and court records.
- Prepare and distribute court notices and minute entries.

Program Goals and Objectives

- Provide prompt and consistent delivery of services to the public, litigants, and attorneys
- Acquire new case management system
- Image court documents into electronic case files
- 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Filings	175,958	175,000	175,000
Dispositions	196,000	190,000	200,000
Pending Cases	93,613	93,778	85,000

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,827,629	3,197,490	2,921,038
SUPPLIES AND SERVICES	379,668	220,110	218,336
CAPITAL OUTLAY	14,407	0	0
Total Program Expenditures	3,221,704	3,417,600	3,139,374

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	25	0	0
Operating Revenue Sub-Total	25	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	24	0	0
General Fund Support	3,221,655	3,417,600	3,139,374
Total Program Funding	3,221,704	3,417,600	3,139,374

Program Staffing (FTEs)	80.5	79.3	78.3
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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 \$10,000 or less.
 - . 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Filings	175,958	175,000	175,000
Dispositions	196,000	190,000	200,000
Pending cases	93,613	93,778	85,000

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,080,166	1,211,777	1,289,739
SUPPLIES AND SERVICES	412,112	452,595	422,387
CAPITAL OUTLAY	5,930	0	0
Total Program Expenditures	1,498,208	1,664,372	1,712,126

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	296,280	265,261	340,808
CHARGES FOR SERVICES	22,934	36,100	42,719
MISCELLANEOUS	622	0	0
Operating Revenue Sub-Total	319,836	301,361	383,527
INTERGOVERNMENTAL	19,555	120,321	120,321
Grant Revenue Sub-Total	19,555	120,321	120,321
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	9,026	0	0
General Fund Support	1,149,791	1,242,690	1,208,278
Total Program Funding	1,498,208	1,664,372	1,712,126

<u>Program Staffing (FTEs)</u>	<u>11.0</u>	<u>13.2</u>	<u>13.0</u>

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Juvenile Court

Expenditures: 35,099,178

FTEs 569.5

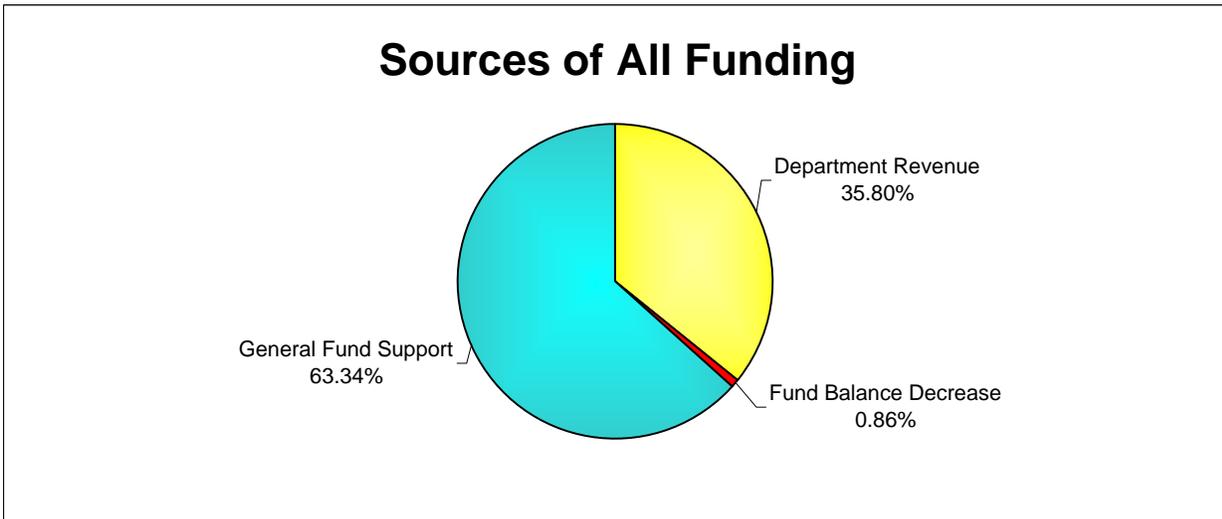
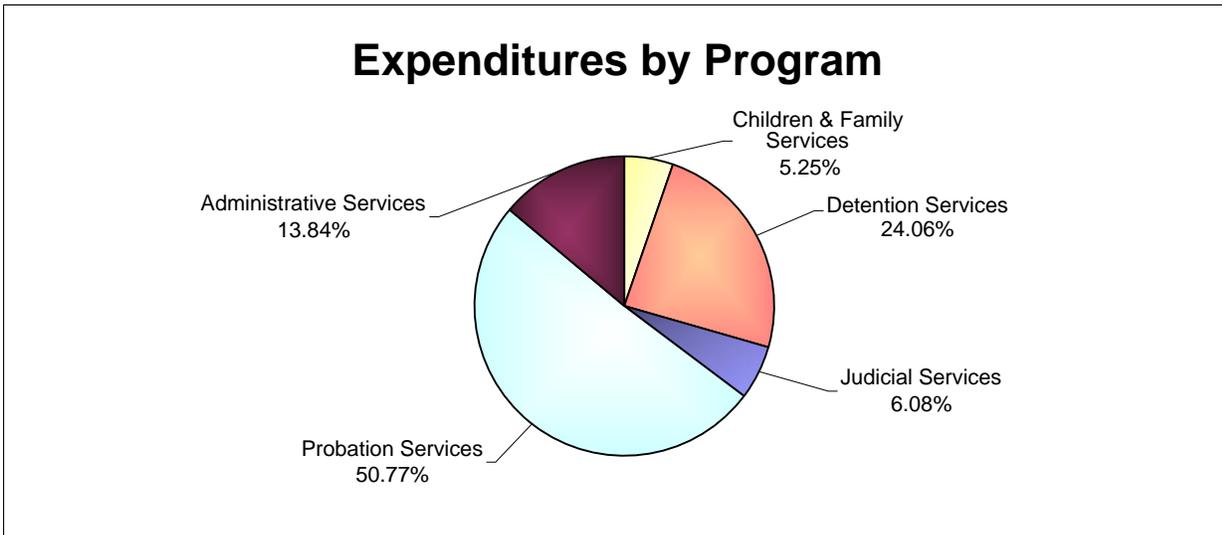
Revenues: 12,564,955

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: JUVENILE COURT

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATIVE SERVICES	5,259,126	5,152,123	4,857,074
CHILDREN & FAMILY SERVICES	1,675,371	1,824,879	1,844,409
DETENTION SERVICES	8,627,916	9,486,976	8,443,175
JUDICIAL SERVICES	2,068,183	2,161,008	2,133,530
PROBATION SERVICES	17,108,478	18,420,070	17,820,990
Total Expenditures	34,739,074	37,045,056	35,099,178

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	229,628	191,230	154,576
CHILDREN & FAMILY SERVICES	1,118,461	1,248,949	1,280,811
DETENTION SERVICES	750,038	785,400	477,423
JUDICIAL SERVICES	835	100	0
PROBATION SERVICES	10,354,181	11,138,732	10,652,145
Total Revenues	12,453,143	13,364,411	12,564,955
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(55,732)	343,932	300,883
General Fund Support	22,341,663	23,336,713	22,233,340
Total Program Funding	34,739,074	37,045,056	35,099,178

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	51.0	57.0	56.5
CHILDREN & FAMILY SERVICES	29.3	34.3	34.0
DETENTION SERVICES	201.3	201.3	189.5
JUDICIAL SERVICES	27.9	27.4	28.4
PROBATION SERVICES	247.8	262.1	261.1
Total Staffing (FTEs)	557.3	582.1	569.5

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 98%
- 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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	98%	98%	98%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,816,635	3,237,688	2,708,066
SUPPLIES AND SERVICES	2,283,764	1,888,935	2,111,808
CAPITAL OUTLAY	158,727	25,500	37,200
Total Program Expenditures	5,259,126	5,152,123	4,857,074
Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	13,212	0	12,000
FINES AND FORFEITS	6,106	2,500	4,000
INTEREST	1,134	0	0
MISCELLANEOUS	7,923	5,000	5,000
Operating Revenue Sub-Total	28,375	7,500	21,000
INTERGOVERNMENTAL	199,947	174,462	130,606
MISCELLANEOUS	1,306	9,268	2,970
Grant Revenue Sub-Total	201,253	183,730	133,576
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	6,185	0	0
General Fund Support	5,023,313	4,960,893	4,702,498
Total Program Funding	5,259,126	5,152,123	4,857,074
Program Staffing (FTEs)	51.0	57.0	56.5

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 35:1 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Guardianship cases reviewed	100%	100%	100%
Cases resolved by full agreement through mediation	35%	35%	65%
Ratio of volunteers to coordinators	38:1	40:1	35:1
Eligible clients assessed for drug court	100%	100%	100%
Cases handled within ASFA timelines	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,471,345	1,574,151	1,582,688
SUPPLIES AND SERVICES	202,558	250,728	261,721
CAPITAL OUTLAY	1,468	0	0
Total Program Expenditures	1,675,371	1,824,879	1,844,409

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	19,476	25,000	25,000
MISCELLANEOUS	76,954	0	0
Operating Revenue Sub-Total	96,430	25,000	25,000
INTERGOVERNMENTAL	1,024,698	1,115,094	1,143,007
INTEREST	(2,577)	0	0
MISCELLANEOUS	(90)	108,855	112,804
Grant Revenue Sub-Total	1,022,031	1,223,949	1,255,811
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	24,354	0	0
General Fund Support	532,556	575,930	563,598
Total Program Funding	1,675,371	1,824,879	1,844,409

Program Staffing (FTEs)	29.3	34.3	34.0
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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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Youth completing stabilization level in 7 days	52%	60%	70%
Youth completing recognition level in 14 days	37%	45%	55%
Youth assigned a DMAFB mentor	98%	100%	100%
Youth reporting assigned mentor has been beneficial to them	73%	78%	80%
Relapse plan reviewed (MAC)	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	7,992,548	8,941,953	7,861,375
SUPPLIES AND SERVICES	608,276	545,023	581,800
CAPITAL OUTLAY	27,092	0	0
Total Program Expenditures	8,627,916	9,486,976	8,443,175

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	187,438	180,000	180,000
CHARGES FOR SERVICES	488,977	430,700	288,000
MISCELLANEOUS	108	0	0
Operating Revenue Sub-Total	676,523	610,700	468,000
INTERGOVERNMENTAL	1,000	0	0
MISCELLANEOUS	72,515	174,700	9,423
Grant Revenue Sub-Total	73,515	174,700	9,423
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	82,572	0	0
General Fund Support	7,795,306	8,701,576	7,965,752
Total Program Funding	8,627,916	9,486,976	8,443,175

Program Staffing (FTEs)	201.3	201.3	189.5
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Program Summary

Department: JUVENILE COURT
Program: JUDICIAL SERVICES

Function

Provide judicial services to juveniles and families in the community.

Description of Services

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

Program Goals and Objectives

- 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Dependency hearings held within legal time frames	90%	90%	90%
Hearings contested	6.3%	5.5%	5.5%
Approval rating of judicial officers	90%	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,795,834	1,971,428	1,924,470
SUPPLIES AND SERVICES	272,349	189,580	209,060
Total Program Expenditures	2,068,183	2,161,008	2,133,530

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	732	0	0
Operating Revenue Sub-Total	732	0	0
CHARGES FOR SERVICES	101	100	0
INTEREST	2	0	0
Special Programs Revenue Sub-Total	103	100	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(103)	0	100
General Fund Support	2,067,451	2,160,908	2,133,430
Total Program Funding	2,068,183	2,161,008	2,133,530

<u>Program Staffing (FTEs)</u>	<u>27.9</u>	<u>27.4</u>	<u>28.4</u>

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Successful completion of standard probation	86%	86%	84%
Successful completion of intensive probation	69%	73%	74%
Successful completion of diversion consequences within 90 days	64%	90%	70%
Amount of restitution collected	\$245,739	\$145,000	\$175,000
Number of community restitution hours worked	61,432	24,000	45,000
Victim customer service satisfaction rating	94%	90%	90%
Court reports completed within 24 hours	99%	98%	98%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	12,614,368	13,699,838	13,090,437
SUPPLIES AND SERVICES	4,442,987	4,720,232	4,730,553
CAPITAL OUTLAY	51,123	0	0
Total Program Expenditures	17,108,478	18,420,070	17,820,990

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	2	0	0
MISCELLANEOUS	6,460	0	0
Operating Revenue Sub-Total	6,462	0	0
INTERGOVERNMENTAL	13,827	12,000	30,000
CHARGES FOR SERVICES	396,212	326,000	422,000
FINES AND FORFEITS	0	6,000	6,000
INTEREST	26,776	10,350	29,600
MISCELLANEOUS	29,880	26,900	27,000
Special Programs Revenue Sub-Total	466,695	381,250	514,600
INTERGOVERNMENTAL	9,865,674	10,757,482	10,137,545
INTEREST	15,350	0	0
Grant Revenue Sub-Total	9,881,024	10,757,482	10,137,545
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(168,740)	343,932	300,783
General Fund Support	6,923,037	6,937,406	6,868,062
Total Program Funding	17,108,478	18,420,070	17,820,990

Program Staffing (FTEs)	247.8	262.1	261.1
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Office of Court Appointed Counsel

Expenditures: 11,480,346

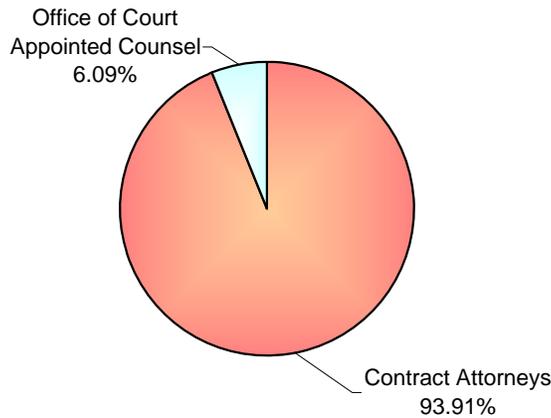
FTEs 9.2

Revenues: 718,608

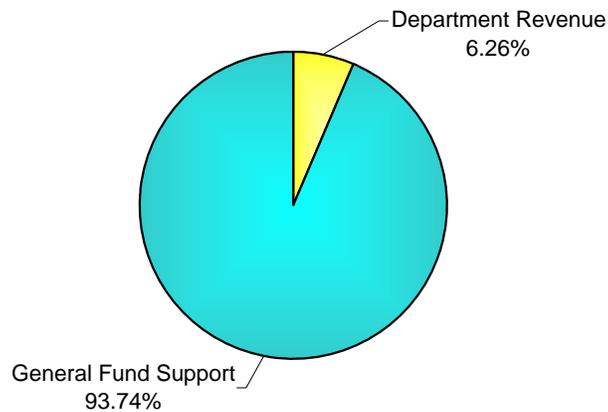
Function Statement: Provide eligibility screening and recommend attorney assessments for legal representation of out-of-custody defendants charged with criminal offenses in the Superior, Juvenile, and Justice Courts. Provide administrative support by reviewing contract compliance and reviewing and processing 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
CONTRACT ATTORNEYS	11,212,473	10,981,177	10,781,177
OFFICE OF COURT APPOINTED COUNSEL	623,488	709,536	699,169
Total Expenditures	11,835,961	11,690,713	11,480,346
<u>Funding by Source</u>			
Revenues			
CONTRACT ATTORNEYS	1,099,391	808,176	718,608
Total Revenues	1,099,391	808,176	718,608
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	10,736,570	10,882,537	10,761,738
Total Program Funding	11,835,961	11,690,713	11,480,346
<u>Staffing (FTEs) by Program</u>			
OFFICE OF COURT APPOINTED COUNSEL	11.0	10.0	9.2
Total Staffing (FTEs)	11.0	10.0	9.2

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.

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	11,212,473	10,981,177	10,781,177
Total Program Expenditures	11,212,473	10,981,177	10,781,177
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	1,091,249	808,176	718,608
MISCELLANEOUS	8,142	0	0
Special Programs Revenue Sub-Total	1,099,391	808,176	718,608
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	10,113,082	10,173,001	10,062,569
Total Program Funding	11,212,473	10,981,177	10,781,177
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: OFFICE OF COURT APPOINTED COUNSEL

Program: OFFICE OF COURT APPOINTED COUNSEL

Function

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

Description of Services

Screen Justice Court and Superior Court out-of-custody adult defendants to determine eligibility for court appointed counsel and make recommendations for attorney fee assessments in order to defray part of the cost of providing appointed counsel. Develop and update attorney (misdemeanor, felony, murder, Title 36, appeals, Rule 32 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 97% of vendor claims within 10 working days of receipt

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Appointment of counsel entered into data warehouse	100%	100%	100%
Vendor claims processed within ten working days	97%	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	95%	97%	97%
Felony indigents and quasi indigents screened for eligibility of counsel	97%	98%	98%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	589,081	690,485	682,097
SUPPLIES AND SERVICES	16,553	19,051	17,072
CAPITAL OUTLAY	17,854	0	0
Total Program Expenditures	623,488	709,536	699,169

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 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	623,488	709,536	699,169
Total Program Funding	623,488	709,536	699,169

Program Staffing (FTEs)	11.0	10.0	9.2
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Public Fiduciary

Expenditures: 2,378,281

FTEs 37.1

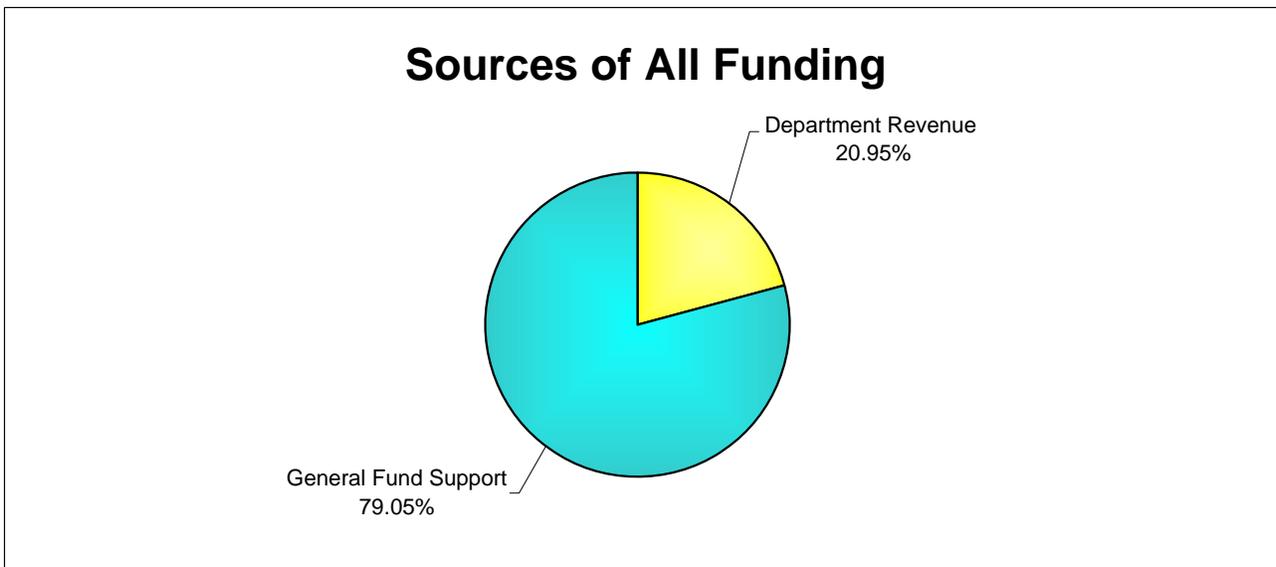
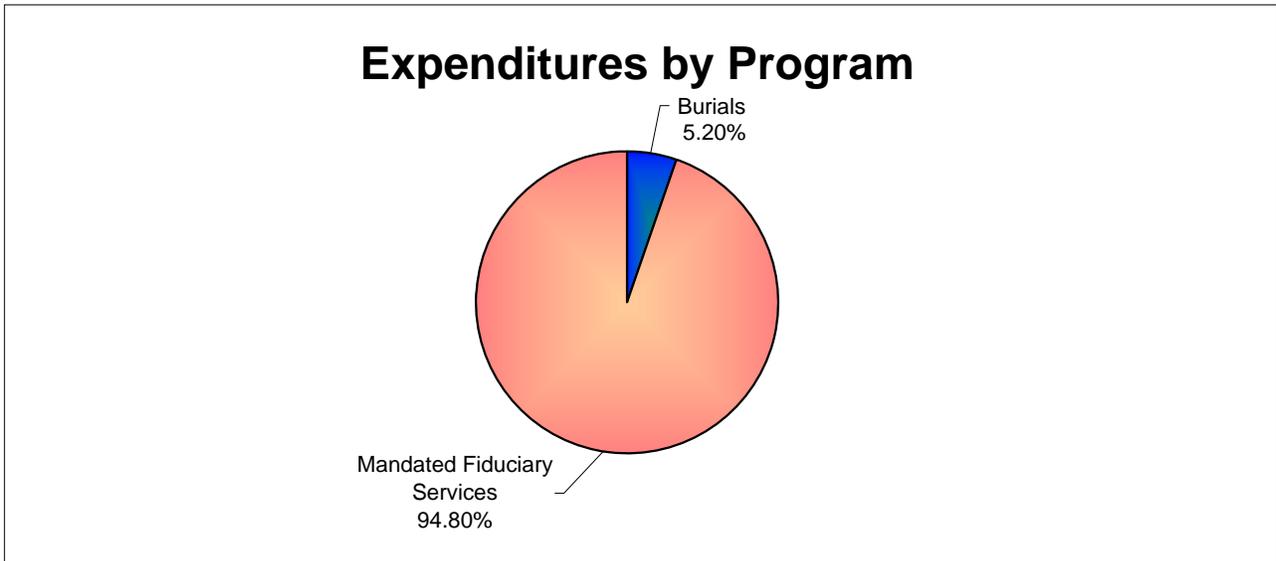
Revenues: 498,318

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
BURIALS	122,663	231,050	123,644
MANDATED FIDUCIARY SERVICES	2,273,114	2,285,218	2,254,637
Total Expenditures	2,395,777	2,516,268	2,378,281
<u>Funding by Source</u>			
Revenues			
BURIALS	17,775	15,000	15,000
MANDATED FIDUCIARY SERVICES	538,918	480,918	483,318
Total Revenues	556,693	495,918	498,318
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,839,084	2,020,350	1,879,963
Total Program Funding	2,395,777	2,516,268	2,378,281
<u>Staffing (FTEs) by Program</u>			
BURIALS	0.7	1.0	1.0
MANDATED FIDUCIARY SERVICES	35.4	36.6	36.1
Total Staffing (FTEs)	36.1	37.6	37.1

Program Summary

Department: PUBLIC FIDUCIARY
Program: BURIALS

Function

Provide burial for indigent persons.

Description of Services

Determine eligibility and arrange burial service for indigent persons.

Program Goals and Objectives

- Provide cost effective and respectful indigent burial services

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	0	48,124	48,124
SUPPLIES AND SERVICES	122,663	182,926	75,520
Total Program Expenditures	122,663	231,050	123,644

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	17,775	15,000	15,000
Operating Revenue Sub-Total	17,775	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	104,888	216,050	108,644
Total Program Funding	122,663	231,050	123,644

Program Staffing (FTEs)	0.7	1.0	1.0
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Program Summary

Department: PUBLIC FIDUCIARY

Program: MANDATED FIDUCIARY SERVICES

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Average caseload per case manager (National Guardianship caseload recommendation is 40)	50	50	50
Initial case staffing within 1 week of appointment	85%	85%	85%
Annual reports (5) to Superior Court filed on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,145,648	2,175,419	2,159,871
SUPPLIES AND SERVICES	123,487	104,799	94,766
CAPITAL OUTLAY	3,979	5,000	0
Total Program Expenditures	2,273,114	2,285,218	2,254,637

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	535,428	480,918	480,918
MISCELLANEOUS	3,490	0	2,400
Operating Revenue Sub-Total	538,918	480,918	483,318
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,734,196	1,804,300	1,771,319
Total Program Funding	2,273,114	2,285,218	2,254,637

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Program Staffing (FTEs)	35.4	36.6	36.1

Sheriff

Expenditures: 129,619,738

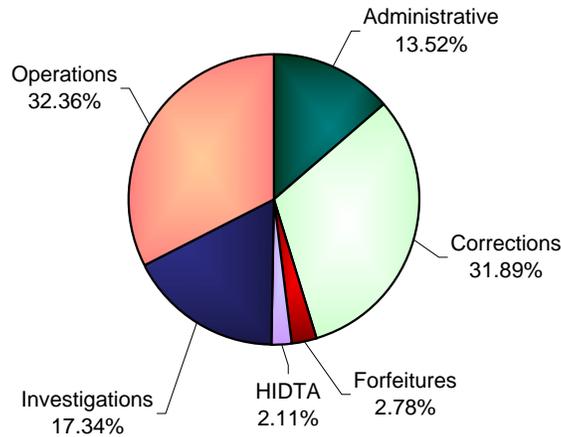
Revenues: 16,977,308

FTEs 1,411.2

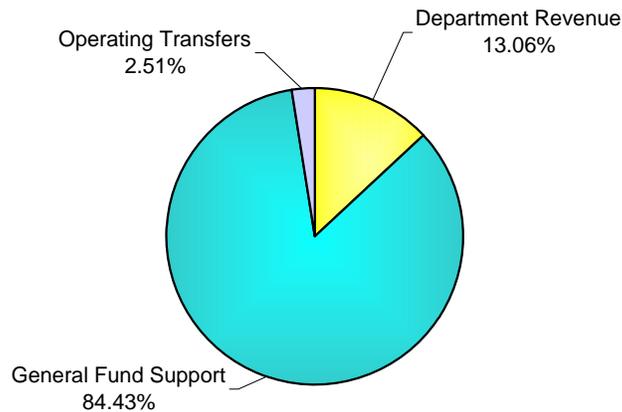
Function Statement: Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

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	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATIVE	19,739,097	18,393,246	17,522,263
CORRECTIONS	35,734,776	39,908,618	41,334,129
FORFEITURES	3,065,294	3,600,000	3,600,000
HIDTA	3,846,513	4,190,103	2,736,409
INVESTIGATIONS	20,320,597	21,019,819	22,479,168
OPERATIONS	35,920,061	36,295,734	41,947,769
Total Expenditures	118,626,338	123,407,520	129,619,738

Funding by Source

Revenues

ADMINISTRATIVE	493,448	505,769	608,106
CORRECTIONS	10,080,070	9,343,888	10,363,337
FORFEITURES	24,039	102,000	204,000
HIDTA	3,777,938	4,190,103	2,736,409
INVESTIGATIONS	1,421,935	1,273,119	1,633,342
OPERATIONS	1,486,696	1,007,448	1,432,114
Total Revenues	17,284,126	16,422,327	16,977,308
Net Operating Transfers In/(Out)	2,921,255	3,378,000	3,276,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(387,526)	(358,028)	(423,028)
General Fund Support	98,808,483	103,965,221	109,789,458
Total Program Funding	118,626,338	123,407,520	129,619,738

Staffing (FTEs) by Program

ADMINISTRATIVE	164.3	162.9	157.0
CORRECTIONS	600.7	595.7	600.7
HIDTA	24.5	24.5	24.5
INVESTIGATIONS	232.0	244.0	248.0
OPERATIONS	343.5	359.5	381.0
Total Staffing (FTEs)	1,365.0	1,386.6	1,411.2

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 Services, Information Technology, and Office of Special Investigations. Within each division are sections/units that perform specific functions.

ADMINISTRATIVE DIVISION

- Compile, process, and analyze 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
- Implement risk management procedures to reduce work related injuries, vehicle collisions, and ensure compliance with OSHA rules

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. Applications include Sheriff's Management and Records Tracking System, Synergen, and IAPro
- 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 ten-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

Program Summary

Department: SHERIFF

Program: ADMINISTRATIVE

- communications support to field units to assure effective and timely completion of their tasks
- Receive and report non-priority civil and criminal activity without direct intervention of a peace officer
 - Answer all 9-1-1 calls within six seconds and all other calls within 18 seconds
 - Dispatch all priority one calls within two minutes of receipt and all other calls as soon as field resources are available
 - Contact complainants filing telephonic reports within two hours of their complaint
 - Maintain records of unit activities that reflect the services requested and the services deployed in response
 - Provide comprehensive training to new staff to develop highly skilled public safety telecommunications specialists

OFFICE OF SPECIAL INVESTIGATIONS

- 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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	169,854	175,374	181,074
9-1-1 calls from land lines	109,881	103,975	104,000
9-1-1 calls from cellular source	117,196	120,420	123,732
Average pre-dispatch time on priority one calls	32 seconds	35 seconds	35 seconds
Ring time: 9-1-1 calls	9 seconds	9 seconds	6 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	2 weeks
Priority 1 calls dispatched in less than 2 minutes	96.9%	97.1%	97.0%
Percent of telephone reports received to total calls for service	2.5%	3.0%	3.5%
Ring time: all other calls	9 seconds	9 seconds	9 seconds
Average length of time : 9-1-1 calls	130 seconds	90 seconds	100 seconds

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	12,639,321	11,555,965	10,508,803
SUPPLIES AND SERVICES	6,396,714	6,155,465	6,613,460
CAPITAL OUTLAY	703,062	681,816	400,000
Total Program Expenditures	19,739,097	18,393,246	17,522,263

Program Funding by Source

Revenues

CHARGES FOR SERVICES	67,172	65,948	65,948
MISCELLANEOUS	45,464	30,000	30,000
Operating Revenue Sub-Total	112,636	95,948	95,948

Program Summary

Department: SHERIFF

Program: ADMINISTRATIVE

INTERGOVERNMENTAL	379,534	409,821	512,158
INTEREST	1	0	0
MISCELLANEOUS	1,277	0	0
Grant Revenue Sub-Total	380,812	409,821	512,158
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	74,113	0	0
General Fund Support	19,171,536	17,887,477	16,914,157
Total Program Funding	19,739,097	18,393,246	17,522,263
Program Staffing (FTEs)	164.3	162.9	157.0

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 inmates
- 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 custodial care of juvenile inmates, and inmates on suicide watches and/or diagnosed as mentally ill
- Provide a safe and secure setting for the staff, inmates, and public while at the Pima County Detention Center
- Provide timely and effective initial classification, reclassification, and counseling of inmates
- Provide good customer service to visitors who come to the facilities
- Provide liaison to visitors and impart helpful information that results 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
- 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	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Inmates booked	43,487	46,340	49,380
Average daily inmate population	1,877	2,008	2,149
Inmate court transports	23,675	24,622	25,607
Escapes (not failures to return)	1	0	0
Serious injuries to staff	2	1	0
Suicides	2	1	0
Erroneous releases	4	4	0
Failures to release (cases)	17	6	5

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	29,136,427	32,555,107	33,779,018
SUPPLIES AND SERVICES	6,438,530	7,126,011	7,380,111
CAPITAL OUTLAY	159,819	227,500	175,000
Total Program Expenditures	35,734,776	39,908,618	41,334,129

Program Funding by Source	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
Revenues			
INTERGOVERNMENTAL	486	0	300,000
CHARGES FOR SERVICES	7,346,376	6,810,000	7,380,000
MISCELLANEOUS	25,435	0	0
Operating Revenue Sub-Total	7,372,297	6,810,000	7,680,000
INTERGOVERNMENTAL	480,624	400,000	400,000
CHARGES FOR SERVICES	1,250,602	1,300,000	1,300,000
INTEREST	124,668	25,000	115,000
MISCELLANEOUS	791,852	700,000	675,000
Special Programs Revenue Sub-Total	2,647,746	2,425,000	2,490,000
INTERGOVERNMENTAL	60,027	108,888	193,337
Grant Revenue Sub-Total	60,027	108,888	193,337
Net Operating Transfers In/(Out)	(120,000)	(120,000)	(120,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(865,729)	(358,028)	(423,028)
General Fund Support	26,640,435	31,042,758	31,513,820
Total Program Funding	35,734,776	39,908,618	41,334,129

Program Staffing (FTEs)	600.7	595.7	600.7

Program Summary

Department: SHERIFF
Program: FORFEITURES

Function

Enhance law enforcement and public safety services through forfeiture proceeds.

Description of Services

Receive allocations of seized anti-racketeering 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
None submitted			

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	265,670	0	0
SUPPLIES AND SERVICES	2,536,200	3,600,000	3,600,000
CAPITAL OUTLAY	263,424	0	0
Total Program Expenditures	3,065,294	3,600,000	3,600,000

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	100,000	200,000
INTEREST	23,484	2,000	4,000
MISCELLANEOUS	555	0	0
Special Programs Revenue Sub-Total	24,039	102,000	204,000
Net Operating Transfers In/(Out)	3,041,255	3,498,000	3,396,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	0
Total Program Funding	3,065,294	3,600,000	3,600,000

Program Staffing (FTEs)	0.0	0.0	0.0
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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.

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
None submitted			

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	969,921	1,267,318	1,457,660
SUPPLIES AND SERVICES	2,837,457	2,922,785	1,278,749
CAPITAL OUTLAY	39,135	0	0
Total Program Expenditures	3,846,513	4,190,103	2,736,409

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTERGOVERNMENTAL	3,788,627	4,190,103	2,736,409
MISCELLANEOUS	(10,689)	0	0
Grant Revenue Sub-Total	3,777,938	4,190,103	2,736,409
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	68,575	0	0
General Fund Support	0	0	0
Total Program Funding	3,846,513	4,190,103	2,736,409

<u>Program Staffing (FTEs)</u>	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>

Program Summary

Department: SHERIFF

Program: INVESTIGATIONS

Function

Provide criminal investigations, 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 night detectives
- Provide investigative services for burglary, community problems, crimes against children, adult sex crimes, 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 and assist County departments 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
- Complete Writs of Restitution after receipt
- Collect delinquent tax or clear delinquent tax warrants issued to the Sheriff for collection
- 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
- 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
- Reduce the volume of manual records associated with the chain-of-custody by converting to automated, electronic records to allow

Program Summary

Department: SHERIFF

Program: INVESTIGATIONS

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Calendar year clearance % - violent crimes	54%	60%	60%
Calendar year clearance % - property crimes	15%	16%	17%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	17,534,445	17,795,024	19,352,054
SUPPLIES AND SERVICES	2,548,083	3,166,295	3,127,114
CAPITAL OUTLAY	238,069	58,500	0
Total Program Expenditures	20,320,597	21,019,819	22,479,168

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
TAXES	37,702	48,000	40,000
LICENSES & PERMITS	15,035	15,500	15,500
CHARGES FOR SERVICES	442,432	447,000	435,000
MISCELLANEOUS	2,960	0	0
Operating Revenue Sub-Total	498,129	510,500	490,500
INTERGOVERNMENTAL	921,872	762,619	1,142,842
MISCELLANEOUS	1,934	0	0
Grant Revenue Sub-Total	923,806	762,619	1,142,842
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	80,920	0	0
General Fund Support	18,817,742	19,746,700	20,845,826
Total Program Funding	20,320,597	21,019,819	22,479,168

<u>Program Staffing (FTEs)</u>	<u>232.0</u>	<u>244.0</u>	<u>248.0</u>

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

Three Specialty Sections: Special Operations, Tactical Response, and Border Crime

Special Operations includes the following units: Motorcycle Enforcement, Traffic Investigations, School Resource Officers, DUI, Park Enforcement, Search & Rescue, and Sheriff's Posse

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

- Provide law enforcement support and services to all department districts and sections with specialized skills and services

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Calls for service	159,541	164,000	170,000
Arrests	25,251	23,200	26,000
On-site calls	25,489	26,000	26,500
Response time (minutes) - Metro	6:06	6:15	6:00
Response time (minutes) - County Wide	7:48	7:50	7:45

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	26,495,926	28,859,777	33,705,221
SUPPLIES AND SERVICES	7,519,505	7,335,855	8,242,548
CAPITAL OUTLAY	1,904,630	100,102	0
Total Program Expenditures	35,920,061	36,295,734	41,947,769

Program Funding by Source

<u>Revenues</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
CHARGES FOR SERVICES	329	0	0
FINES AND FORFEITS	11,987	10,000	10,000
MISCELLANEOUS	21,030	0	0
Operating Revenue Sub-Total	33,346	10,000	10,000
INTERGOVERNMENTAL	1,453,350	997,448	1,422,114
Grant Revenue Sub-Total	1,453,350	997,448	1,422,114
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	254,595	0	0
General Fund Support	34,178,770	35,288,286	40,515,655
Total Program Funding	35,920,061	36,295,734	41,947,769

Program Staffing (FTEs)	343.5	359.5	381.0
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Superior Court

Expenditures: 45,187,333

FTEs 663.5

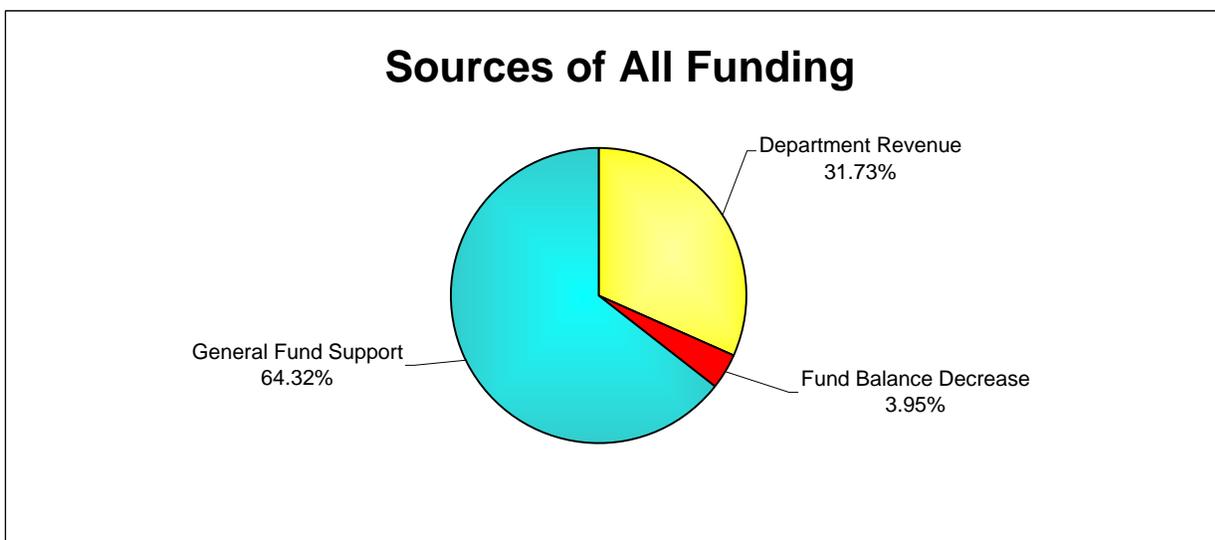
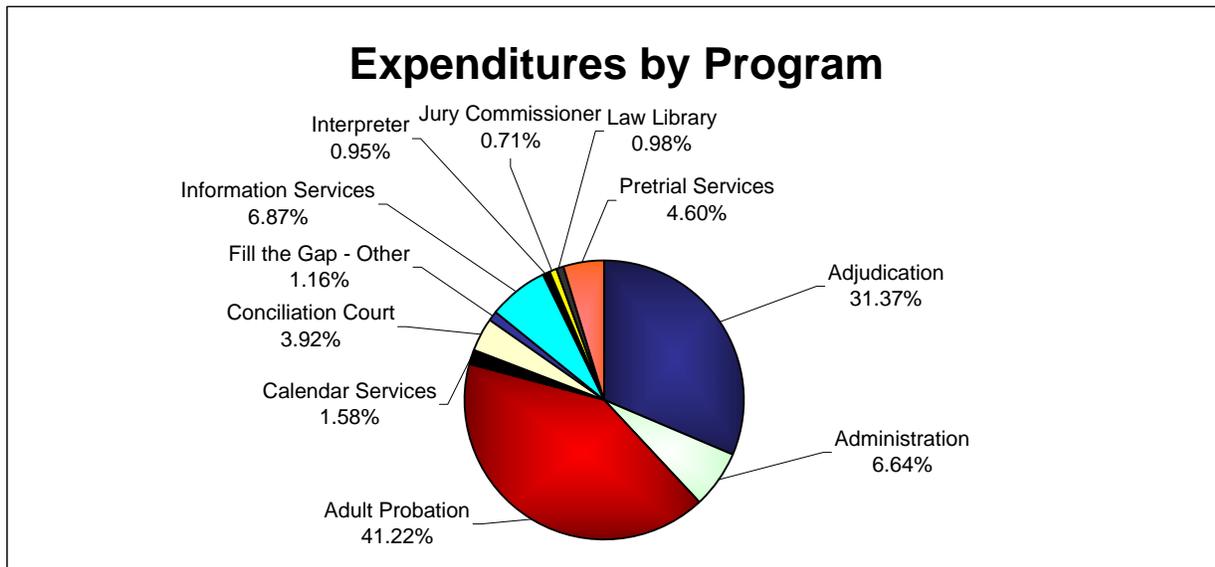
Revenues: 14,336,778

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: SUPERIOR COURT

Expenditures by Program	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADJUDICATION	13,385,469	14,181,666	14,177,492
ADMINISTRATION	2,923,014	3,306,955	3,001,098
ADULT PROBATION	18,679,353	18,934,831	18,625,818
CALENDAR SERVICES	678,008	747,930	712,730
CONCILIATION COURT	1,394,664	1,755,388	1,769,230
FILL THE GAP - OTHER COURT DEPARMENTS	490,904	603,384	523,137
INFORMATION SERVICES	2,338,391	2,604,378	3,105,225
INTERPRETER	354,720	416,685	431,122
JURY COMMISSIONER	317,004	334,466	320,355
LAW LIBRARY	418,207	442,259	442,908
PRETRIAL SERVICES	2,250,252	2,222,782	2,078,218
Total Expenditures	43,229,986	45,550,724	45,187,333

Funding by Source

Revenues

ADJUDICATION	1,883,805	1,562,831	1,408,830
ADMINISTRATION	1,255	0	0
ADULT PROBATION	11,659,440	11,358,118	11,611,383
CONCILIATION COURT	805,920	621,823	633,048
INFORMATION SERVICES	514,506	459,544	478,000
INTERPRETER	600	0	0
LAW LIBRARY	206,615	203,216	205,517
PRETRIAL SERVICES	3	0	0
Total Revenues	15,072,144	14,205,532	14,336,778
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(198,858)	1,478,636	1,784,784
General Fund Support	28,356,700	29,866,556	29,065,771
Total Program Funding	43,229,986	45,550,724	45,187,333

Staffing (FTEs) by Program

ADJUDICATION	172.3	174.0	176.0
ADMINISTRATION	44.2	44.2	45.5
ADULT PROBATION	305.7	310.0	307.0
CALENDAR SERVICES	18.0	18.0	18.0
CONCILIATION COURT	19.0	23.0	22.0
FILL THE GAP - OTHER COURT DEPARMENTS	10.2	10.2	9.2
INFORMATION SERVICES	25.5	25.5	26.5
INTERPRETER	6.0	6.8	7.0
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)	653.2	664.0	663.5

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
- Provide court reporter coverage for all hearings statutorily requiring a court reporter
- Ensure safety of public and employees occupying court facilities and safeguard all physical assets
- Perform background checks on potential employees to ensure safety and integrity of the court

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Cases filed	23,737	23,799	24,022
Cases pending	27,939	28,070	28,283
Cases disposed	24,546	23,668	23,809
Clearance rate of filings to disposition	3%	1%	1%
Public screened upon entry	764,228	800,000	836,000
% of public entrants screened	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	11,001,362	11,622,689	11,567,868
SUPPLIES AND SERVICES	2,311,535	2,550,977	2,609,624
CAPITAL OUTLAY	72,572	8,000	0
Total Program Expenditures	13,385,469	14,181,666	14,177,492

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	384,093	262,000	262,000
CHARGES FOR SERVICES	157,227	125,023	125,023
MISCELLANEOUS	90,321	10,000	100,000
Operating Revenue Sub-Total	631,641	397,023	487,023
INTERGOVERNMENTAL	875,873	885,000	807,300
FINES AND FORFEITS	290	0	0
INTEREST	37,209	31,400	35,000
MISCELLANEOUS	72	0	0
Special Programs Revenue Sub-Total	913,444	916,400	842,300
INTERGOVERNMENTAL	334,050	249,408	79,507
INTEREST	256	0	0
MISCELLANEOUS	4,414	0	0
Grant Revenue Sub-Total	338,720	249,408	79,507
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(431,648)	(378,407)	(337,465)
General Fund Support	11,933,312	12,997,242	13,106,127
Total Program Funding	13,385,469	14,181,666	14,177,492

Program Staffing (FTEs)	172.3	174.0	176.0
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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 and file mandated monthly Supreme Court reports 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
- Provide clinical advice and assessments to ensure quality of mental health reports and evaluations

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Court staff supported (includes Juvenile Court)	1,200	1,240	1,227
Job applicants processed	4,200	4,500	5,000
Job analysis activities (descriptions/audits)	120/67	160/40	150/40
Sponsored training sessions	335	350	375
Management & statistic reports	98	102	105
Financial reports filed timely	100%	100%	100%
Invoices processed within 1 week	85%	90%	90%
Timely reports of competency evaluations	n/a	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,464,178	2,844,326	2,570,220
SUPPLIES AND SERVICES	385,705	462,629	430,878
CAPITAL OUTLAY	73,131	0	0
Total Program Expenditures	2,923,014	3,306,955	3,001,098

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	1,255	0	0
Operating Revenue Sub-Total	1,255	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	2,921,759	3,306,955	3,001,098
Total Program Funding	2,923,014	3,306,955	3,001,098

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
	44.2	44.2	45.5

Program Summary

Department: SUPERIOR COURT
Program: ADULT PROBATION

Function

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

Description of Services

Provide the court with the highest quality information available to assist 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
- 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Successful completion of probation	69%	70%	71%
Caseload ratios	61:1	62:1	60:1
Presentence reports prepared	4,173	4,256	4,362
Reports delivered 2 days before sentencing	98.8%	98.9%	99.0%
Negative drug tests	78.4%	79.0%	79.5%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	16,029,253	16,313,876	15,494,644
SUPPLIES AND SERVICES	2,617,142	2,620,955	3,101,174
CAPITAL OUTLAY	32,958	0	30,000
Total Program Expenditures	18,679,353	18,934,831	18,625,818
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	(279)	0	0
Operating Revenue Sub-Total	(279)	0	0
CHARGES FOR SERVICES	1,735,670	1,554,047	1,550,442
INTEREST	219,210	105,000	182,260
MISCELLANEOUS	14,226	0	0
Special Programs Revenue Sub-Total	1,969,106	1,659,047	1,732,702
INTERGOVERNMENTAL	9,677,196	9,699,071	9,878,681
INTEREST	13,417	0	0
Grant Revenue Sub-Total	9,690,613	9,699,071	9,878,681

Program Summary

Department: SUPERIOR COURT
 Program: ADULT PROBATION

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	275,475	800,641	638,535
General Fund Support	6,744,438	6,776,072	6,375,900
Total Program Funding	18,679,353	18,934,831	18,625,818
Program Staffing (FTEs)	305.7	310.0	307.0

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.

Program Goals and Objectives

- Assist public with directions, case status, court procedures, and set hearing dates
- Increase automation capabilities by implementing new case management software (AGAVE)
- Schedule judicial officers to hear events and process paperwork needed by division
- Review caseloads for compliance and update database

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Cases filed	23,737	24,314	24,528
Trials	901	1,022	1,012

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	655,396	727,961	686,995
SUPPLIES AND SERVICES	22,612	19,969	25,735
Total Program Expenditures	678,008	747,930	712,730

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 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	678,008	747,930	712,730
Total Program Funding	678,008	747,930	712,730

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
	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

Provide mandatory parent information program classes, mandatory custody/parenting time mediation, evaluation, parenting coordination, and conciliation counseling. Administer and monitor the Judicial Supervision Program (JSP) and 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
- Conduct mandatory parent education classes for divorcing and never-married parents involved in family law cases.
- 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Mediation cases served	1,451	1,532	1,618
Evaluation reports prior to settlement conferences	98%	90%	90%
Parenting coordinator cases served	5	6	7
Conciliation cases served	118	120	120
Mandatory parent education classes held	93	100	100
JSP cases invoiced	1,183	1,215	1,245

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	936,663	1,308,613	1,232,827
SUPPLIES AND SERVICES	451,738	446,775	536,403
CAPITAL OUTLAY	6,263	0	0
Total Program Expenditures	1,394,664	1,755,388	1,769,230

Program Funding by Source

Revenues			
MISCELLANEOUS	70	0	0
Operating Revenue Sub-Total	70	0	0
CHARGES FOR SERVICES	729,594	507,800	563,945
INTEREST	45,142	6,500	42,684
MISCELLANEOUS	2,476	0	0
Special Programs Revenue Sub-Total	777,212	514,300	606,629
INTERGOVERNMENTAL	28,638	107,523	26,419
Grant Revenue Sub-Total	28,638	107,523	26,419
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(232,270)	288,661	313,877
General Fund Support	821,014	844,904	822,305
Total Program Funding	1,394,664	1,755,388	1,769,230

Program Staffing (FTEs)	19.0	23.0	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

- Provide criminal document images within 6 hours of receiving document/minute entry distribution
- Provide probation supervision for Justice Court

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Justice Court probationers supervised	300	300	300
Criminal document images available 6 hours after receipt	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	407,366	455,615	430,090
SUPPLIES AND SERVICES	73,357	92,877	93,047
CAPITAL OUTLAY	10,181	54,892	0
Total Program Expenditures	490,904	603,384	523,137
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	490,904	603,384	523,137
General Fund Support	0	0	0
Total Program Funding	490,904	603,384	523,137
Program Staffing (FTEs)	10.2	10.2	9.2

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

Conduct 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 (PIMA) upgrade for completion
- Continue to manage a 4 year replacement program for personal computers

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Help Desk calls resolved	4,644	6,000	6,000
Phases of AGAVE 3.0 implemented as soon as available	yes	yes	yes
Phases of PIMA implemented as soon as available	yes	yes	yes
Computer replacements	151	231	74

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,662,545	1,789,562	1,796,236
SUPPLIES AND SERVICES	378,371	560,816	858,989
CAPITAL OUTLAY	297,475	254,000	450,000
Total Program Expenditures	2,338,391	2,604,378	3,105,225
Program Funding by Source			
Revenues			
MISCELLANEOUS	98	0	0
Operating Revenue Sub-Total	98	0	0
CHARGES FOR SERVICES	425,764	408,000	408,000
INTEREST	26,839	20,000	45,000
Special Programs Revenue Sub-Total	452,603	428,000	453,000
INTERGOVERNMENTAL	61,805	31,544	25,000
Grant Revenue Sub-Total	61,805	31,544	25,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(334,556)	106,000	592,439
General Fund Support	2,158,441	2,038,834	2,034,786
Total Program Funding	2,338,391	2,604,378	3,105,225

<u>Program Staffing (FTEs)</u>	25.5	25.5	26.5

Program Summary

Department: SUPERIOR COURT

Program: INTERPRETER

Function

Provide court interpreting service to non-English speaking and hearing impaired defendants, witnesses, and victims who are unable to understand the proceedings. 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 accurate oral interpretation for non-English speaking persons
- Minimize the use of per diem interpretation and translation services for all court divisions
- Ensure timeliness of translation services for all court divisions
- Provide for interpretation and translation services in 100% of cases
- Measure the cost of interpretation and translation services

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Interpreted events	8,500	10,200	11,202
Interpreter events completed	90%	92%	95%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	341,938	398,851	411,363
SUPPLIES AND SERVICES	12,782	17,834	19,759
Total Program Expenditures	354,720	416,685	431,122

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	600	0	0
Operating Revenue Sub-Total	600	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	354,120	416,685	431,122
Total Program Funding	354,720	416,685	431,122

<u>Program Staffing (FTEs)</u>	<u>6.0</u>	<u>6.8</u>	<u>7.0</u>

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
- Provide jurors to serve on misdemeanor jury trials in Tucson City Court

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Jurors summoned	117,870	119,200	120,000
Jurors reporting	33,920	33,900	34,000
Jurors drawn on panels	31,861	31,900	32,000
Jury summons cancelled	13%	13%	13%
Jurors not called to jury box but reported	37%	36%	35%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	280,239	313,275	299,680
SUPPLIES AND SERVICES	30,982	21,191	20,675
CAPITAL OUTLAY	5,783	0	0
Total Program Expenditures	317,004	334,466	320,355

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 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	317,004	334,466	320,355
Total Program Funding	317,004	334,466	320,355

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

Program Summary

Department: SUPERIOR COURT

Program: LAW LIBRARY

Function

Provide access to current legal materials and information per ARS 12-305 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
- Maintain up-to-date judicial collections

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Patrons using library	17,300	18,000	18,000
Updates added to the collection	6,000	6,000	6,000
Reference questions answered	729	1,400	1,400
Westlaw sessions provided (estimated)	5,000	5,000	7,000
Items circulated	668	700	700
New titles catalogued	195	190	190
Form packets sold	7,875	7,500	7,500
Items added to judicial collections	1,395	1,500	1,500

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	119,317	162,590	125,929
SUPPLIES AND SERVICES	294,157	279,669	316,979
CAPITAL OUTLAY	4,733	0	0
Total Program Expenditures	418,207	442,259	442,908

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	174,664	175,000	174,117
INTEREST	6,575	3,216	6,400
MISCELLANEOUS	25,376	25,000	25,000
Special Programs Revenue Sub-Total	206,615	203,216	205,517
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	33,237	58,357	54,261
General Fund Support	178,355	180,686	183,130
Total Program Funding	418,207	442,259	442,908

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Program Staffing (FTEs)	4.0	4.0	4.0

Program Summary

Department: SUPERIOR COURT
Program: PRETRIAL SERVICES

Function

Provide the court with timely information related to statutory release criteria in order to ensure each felony pretrial defendant and county misdemeanor arrestee is afforded the right to be considered for release under the least onerous conditions. 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, and contact other third parties who might have information relevant to the release decision. Assess each defendant's risk for failure to appear and re-arrest, if released. Prepare a written 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. Follow-up with those pre-released misdemeanor arrestees to remind them of their court date and monitor compliance of conditions of release for each defendant. Prepare for the court an updated report and recommendation on all motions to modify conditions of release initiated by the defense attorney. Minimize the issuance of warrants out of the arraignment court and arrange for the self-surrender in Superior Court for those who unintentionally fail to appear.

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)
- Release 50% of the judicial precinct 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 for all 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 (13.7%)

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Felony defendants presented at the jail	9,131	9,200	9,200
Felony defendants interviewed & report prepared	99.7%	99.7%	99.0%
Judicial precinct misdemeanor arrests eligible for post-booking release	6,741	6,700	6,700
Eligible defendants released	51%	53%	50%
Appearance rate	81%	82%	80%
Reports submitted	99.8%	100%	100%
Defendants supervised	2,581	3,000	3,000
Cases where bench warrants issued	6.6%	6.5%	6.0%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,109,837	2,142,254	1,984,491
SUPPLIES AND SERVICES	140,415	80,528	93,727
Total Program Expenditures	2,250,252	2,222,782	2,078,218

Program Funding by Source

Revenues			
MISCELLANEOUS	3	0	0
Operating Revenue Sub-Total	3	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	2,250,249	2,222,782	2,078,218
Total Program Funding	2,250,252	2,222,782	2,078,218

Program Staffing (FTEs)	40.3	40.3	40.3
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