

**SUMMARY OF EXPENDITURES BY FUND: PROGRAM**

| Functional Area/Super Department/Program    | General Fund | Special Revenue Funds | Total Expenditures |
|---------------------------------------------|--------------|-----------------------|--------------------|
| <b><u>JUSTICE &amp; LAW ENFORCEMENT</u></b> |              |                       |                    |
| <b><u>CLERK OF SUPERIOR COURT</u></b>       |              |                       |                    |
| ADMINISTRATION                              | 429,366      |                       | 429,366            |
| CIVIL SERVICES                              | 1,602,047    |                       | 1,602,047          |
| COURTROOM SERVICES                          | 2,141,848    |                       | 2,141,848          |
| CRIMINAL SERVICES                           | 723,457      |                       | 723,457            |
| FINANCIAL SERVICES                          | 1,447,021    | 66,392                | 1,513,413          |
| INFORMATION TECHNOLOGY                      | 554,608      | 296,939               | 851,547            |
| JUVENILE SERVICES                           | 1,600,407    |                       | 1,600,407          |
| PROBATE SERVICES                            | 344,428      |                       | 344,428            |
| RECORDS RETENTION                           | 1,229,102    | 245,231               | 1,474,333          |
| TOTAL CLERK OF SUPERIOR COURT               | 10,072,284   | 608,562               | 10,680,846         |
| <b><u>CONSTABLES</u></b>                    |              |                       |                    |
| CONSTABLES                                  | 993,798      |                       | 993,798            |
| TOTAL CONSTABLES                            | 993,798      |                       | 993,798            |
| <b><u>COUNTY ATTORNEY</u></b>               |              |                       |                    |
| ADMINISTRATION                              | 2,145,745    |                       | 2,145,745          |
| CIVIL LEGAL SERVICES                        | 2,650,538    | 335,225               | 2,985,763          |
| COMMUNITY SUPPORT                           | 363,425      | 685,048               | 1,048,473          |
| CRIMINAL PROSECUTION                        | 14,128,821   | 9,745,593             | 23,874,414         |
| TOTAL COUNTY ATTORNEY                       | 19,288,529   | 10,765,866            | 30,054,395         |
| <b><u>INDIGENT DEFENSE</u></b>              |              |                       |                    |
| LEGAL DEFENDER                              | 3,288,536    | 22,180                | 3,310,716          |
| PUBLIC DEFENDER                             | 12,160,780   | 2,042,610             | 14,203,390         |
| TOTAL INDIGENT DEFENSE                      | 15,449,316   | 2,064,790             | 17,514,106         |
| <b><u>JUSTICE COURT AJO</u></b>             |              |                       |                    |
| JUSTICE COURT AJO                           | 675,247      |                       | 675,247            |
| JUSTICE COURT AJO TIME PAY FEES             |              | 12,750                | 12,750             |
| TOTAL JUSTICE COURT AJO                     | 675,247      | 12,750                | 687,997            |
| <b><u>JUSTICE COURT GREEN VALLEY</u></b>    |              |                       |                    |
| JUSTICE COURT GREEN VALLEY                  | 473,723      | 17,001                | 490,724            |
| TOTAL JUSTICE COURT GREEN VALLEY            | 473,723      | 17,001                | 490,724            |
| <b><u>JUSTICE COURTS TUCSON</u></b>         |              |                       |                    |
| ADMINISTRATION                              | 1,632,164    | 1,071,470             | 2,703,634          |
| COURT OPERATIONS                            | 3,260,490    |                       | 3,260,490          |
| JUDICIAL OPERATIONS                         | 1,657,974    | 100,100               | 1,758,074          |
| TOTAL JUSTICE COURTS TUCSON                 | 6,550,628    | 1,171,570             | 7,722,198          |
| <b><u>JUVENILE COURT</u></b>                |              |                       |                    |
| ADMINISTRATIVE SERVICES                     | 1,824,411    | 101,064               | 1,925,475          |
| CHILDREN & FAMILY SERVICES                  | 598,515      | 1,126,531             | 1,725,046          |
| COURT SUPPORT SERVICES                      | 780,830      |                       | 780,830            |
| DETENTION SERVICES                          | 8,281,181    |                       | 8,281,181          |
| INFORMATION TECHNOLOGY AND RESEARCH         | 1,174,737    | 109,378               | 1,284,115          |
| JUDICIAL SERVICES                           | 1,957,113    |                       | 1,957,113          |
| PROBATION SERVICES                          | 6,809,667    | 9,097,447             | 15,907,114         |
| TOTAL JUVENILE COURT                        | 21,426,454   | 10,434,420            | 31,860,874         |

**SUMMARY OF EXPENDITURES BY FUND: PROGRAM**

| Functional Area/Super Department/Program        | General Fund       | Special Revenue Funds | Total Expenditures |
|-------------------------------------------------|--------------------|-----------------------|--------------------|
| <b><u>OFFICE OF COURT APPOINTED COUNSEL</u></b> |                    |                       |                    |
| CONTRACT ATTORNEYS                              | 9,668,413          |                       | 9,668,413          |
| OFFICE OF COURT APPOINTED COUNSEL               | 643,104            |                       | 643,104            |
| PHOTO TRAFFIC ENFORCEMENT                       | 2,480,360          |                       | 2,480,360          |
| TOTAL OFFICE OF COURT APPOINTED COUNSEL         | 12,791,877         |                       | 12,791,877         |
| <b><u>PUBLIC FIDUCIARY</u></b>                  |                    |                       |                    |
| BURIALS                                         | 253,357            |                       | 253,357            |
| MANDATED FIDUCIARY SERVICES                     | 2,180,372          |                       | 2,180,372          |
| TOTAL PUBLIC FIDUCIARY                          | 2,433,729          |                       | 2,433,729          |
| <b><u>SHERIFF</u></b>                           |                    |                       |                    |
| ADMINISTRATIVE                                  | 17,901,100         | 172,212               | 18,073,312         |
| CORRECTIONS                                     | 41,625,002         | 2,639,762             | 44,264,764         |
| FORFEITURES                                     |                    | 1,400,000             | 1,400,000          |
| HIDTA                                           |                    | 2,595,159             | 2,595,159          |
| INVESTIGATIONS                                  | 18,446,323         | 712,585               | 19,158,908         |
| OPERATIONS                                      | 40,167,655         | 1,000,000             | 41,167,655         |
| TOTAL SHERIFF                                   | 118,140,080        | 8,519,718             | 126,659,798        |
| <b><u>SUPERIOR COURT</u></b>                    |                    |                       |                    |
| ADJUDICATION                                    | 13,361,851         | 781,614               | 14,143,465         |
| ADMINISTRATION                                  | 3,169,173          |                       | 3,169,173          |
| ADULT PROBATION                                 | 5,975,828          | 10,901,913            | 16,877,741         |
| CALENDAR SERVICES                               | 700,126            |                       | 700,126            |
| CONCILIATION COURT                              | 816,161            | 998,450               | 1,814,611          |
| FILL THE GAP - OTHER COURT DEPARTMENTS          |                    | 485,999               | 485,999            |
| INFORMATION SERVICES                            | 2,045,670          | 787,700               | 2,833,370          |
| INTERPRETER                                     | 401,399            |                       | 401,399            |
| JURY COMMISSIONER                               | 324,599            |                       | 324,599            |
| LAW LIBRARY                                     | 179,015            | 285,155               | 464,170            |
| PRETRIAL SERVICES                               | 2,403,757          |                       | 2,403,757          |
| TOTAL SUPERIOR COURT                            | 29,377,579         | 14,240,831            | 43,618,410         |
| <b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>      | <b>237,673,244</b> | <b>47,835,508</b>     | <b>285,508,752</b> |

**SUMMARY OF REVENUES BY FUND: PROGRAM**

| Functional Area/Super Department/Program        | General Fund | Special Revenue Funds | Total Revenues |
|-------------------------------------------------|--------------|-----------------------|----------------|
| <b><u>JUSTICE &amp; LAW ENFORCEMENT</u></b>     |              |                       |                |
| <b><u>CLERK OF SUPERIOR COURT</u></b>           |              |                       |                |
| 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                               |              | 664,500               | 664,500        |
| TOTAL CLERK OF SUPERIOR COURT                   | 2,753,774    | 1,026,400             | 3,780,174      |
| <b><u>CONSTABLES</u></b>                        |              |                       |                |
| CONSTABLES                                      | 361,390      |                       | 361,390        |
| TOTAL CONSTABLES                                | 361,390      |                       | 361,390        |
| <b><u>COUNTY ATTORNEY</u></b>                   |              |                       |                |
| CIVIL LEGAL SERVICES                            |              | 500,000               | 500,000        |
| COMMUNITY SUPPORT                               |              | 609,500               | 609,500        |
| CRIMINAL PROSECUTION                            | 64,176       | 8,179,684             | 8,243,860      |
| TOTAL COUNTY ATTORNEY                           | 64,176       | 9,289,184             | 9,353,360      |
| <b><u>INDIGENT DEFENSE</u></b>                  |              |                       |                |
| LEGAL DEFENDER                                  |              | 12,400                | 12,400         |
| PUBLIC DEFENDER                                 | 14,400       | 398,285               | 412,685        |
| TOTAL INDIGENT DEFENSE                          | 14,400       | 410,685               | 425,085        |
| <b><u>JUSTICE COURT AJO</u></b>                 |              |                       |                |
| JUSTICE COURT AJO                               | 259,389      | 3,000                 | 262,389        |
| JUSTICE COURT AJO TIME PAY FEES                 |              | 8,908                 | 8,908          |
| TOTAL JUSTICE COURT AJO                         | 259,389      | 11,908                | 271,297        |
| <b><u>JUSTICE COURT GREEN VALLEY</u></b>        |              |                       |                |
| JUSTICE COURT GREEN VALLEY                      | 263,673      | 21,672                | 285,345        |
| TOTAL JUSTICE COURT GREEN VALLEY                | 263,673      | 21,672                | 285,345        |
| <b><u>JUSTICE COURTS TUCSON</u></b>             |              |                       |                |
| ADMINISTRATION                                  | 5,636,637    | 712,000               | 6,348,637      |
| JUDICIAL OPERATIONS                             | 428,111      | 100,100               | 528,211        |
| TOTAL JUSTICE COURTS TUCSON                     | 6,064,748    | 812,100               | 6,876,848      |
| <b><u>JUVENILE COURT</u></b>                    |              |                       |                |
| ADMINISTRATIVE SERVICES                         | 5,000        | 101,064               | 106,064        |
| CHILDREN & FAMILY SERVICES                      | 30,000       | 1,126,531             | 1,156,531      |
| DETENTION SERVICES                              | 137,000      |                       | 137,000        |
| INFORMATION TECHNOLOGY AND RESEARCH             |              | 109,378               | 109,378        |
| PROBATION SERVICES                              |              | 8,969,076             | 8,969,076      |
| TOTAL JUVENILE COURT                            | 172,000      | 10,306,049            | 10,478,049     |
| <b><u>OFFICE OF COURT APPOINTED COUNSEL</u></b> |              |                       |                |
| CONTRACT ATTORNEYS                              | 806,570      |                       | 806,570        |
| PHOTO TRAFFIC ENFORCEMENT                       | 4,100,036    |                       | 4,100,036      |
| TOTAL OFFICE OF COURT APPOINTED COUNSEL         | 4,906,606    |                       | 4,906,606      |
| <b><u>PUBLIC FIDUCIARY</u></b>                  |              |                       |                |
| BURIALS                                         | 15,000       |                       | 15,000         |
| MANDATED FIDUCIARY SERVICES                     | 696,131      |                       | 696,131        |
| TOTAL PUBLIC FIDUCIARY                          | 711,131      |                       | 711,131        |

**SUMMARY OF REVENUES BY FUND: PROGRAM**

| Functional Area/Super Department/Program   | General<br>Fund   | Special<br>Revenue<br>Funds | Total<br>Revenues |
|--------------------------------------------|-------------------|-----------------------------|-------------------|
| <b><u>SHERIFF</u></b>                      |                   |                             |                   |
| ADMINISTRATIVE                             | 105,648           | 172,212                     | 277,860           |
| CORRECTIONS                                | 8,644,350         | 2,618,632                   | 11,262,982        |
| FORFEITURES                                |                   | 50,000                      | 50,000            |
| HIDTA                                      |                   | 2,595,159                   | 2,595,159         |
| INVESTIGATIONS                             | 597,500           | 712,585                     | 1,310,085         |
| OPERATIONS                                 | 10,000            | 1,000,000                   | 1,010,000         |
| TOTAL SHERIFF                              | 9,357,498         | 7,148,588                   | 16,506,086        |
| <b><u>SUPERIOR COURT</u></b>               |                   |                             |                   |
| ADJUDICATION                               | 503,050           | 1,067,746                   | 1,570,796         |
| ADULT PROBATION                            |                   | 10,506,673                  | 10,506,673        |
| CONCILIATION COURT                         |                   | 654,238                     | 654,238           |
| INFORMATION SERVICES                       |                   | 441,500                     | 441,500           |
| LAW LIBRARY                                |                   | 209,855                     | 209,855           |
| PRETRIAL SERVICES                          | 40,000            |                             | 40,000            |
| TOTAL SUPERIOR COURT                       | 543,050           | 12,880,012                  | 13,423,062        |
| <b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b> | <b>25,471,835</b> | <b>41,906,598</b>           | <b>67,378,433</b> |

**SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM**

| <u>Functional Area/Super Department/Programs</u> | <u>FTEs</u> |
|--------------------------------------------------|-------------|
| <b><u>JUSTICE &amp; LAW ENFORCEMENT</u></b>      |             |
| <b><u>CLERK OF SUPERIOR COURT</u></b>            |             |
| ADMINISTRATION                                   | 7.0         |
| CIVIL SERVICES                                   | 37.6        |
| COURTROOM SERVICES                               | 44.7        |
| CRIMINAL SERVICES                                | 16.1        |
| FINANCIAL SERVICES                               | 29.0        |
| INFORMATION TECHNOLOGY                           | 12.0        |
| JUVENILE SERVICES                                | 33.1        |
| PROBATE SERVICES                                 | 6.0         |
| RECORDS RETENTION                                | 32.0        |
| TOTAL CLERK OF SUPERIOR COURT                    | 217.5       |
| <b><u>CONSTABLES</u></b>                         |             |
| CONSTABLES                                       | 13.0        |
| TOTAL CONSTABLES                                 | 13.0        |
| <b><u>COUNTY ATTORNEY</u></b>                    |             |
| ADMINISTRATION                                   | 29.0        |
| CIVIL LEGAL SERVICES                             | 74.3        |
| COMMUNITY SUPPORT                                | 17.0        |
| CRIMINAL PROSECUTION                             | 328.0       |
| TOTAL COUNTY ATTORNEY                            | 448.3       |
| <b><u>INDIGENT DEFENSE</u></b>                   |             |
| LEGAL DEFENDER                                   | 40.0        |
| PUBLIC DEFENDER                                  | 168.0       |
| TOTAL INDIGENT DEFENSE                           | 208.0       |
| <b><u>JUSTICE COURT AJO</u></b>                  |             |
| JUSTICE COURT AJO                                | 10.6        |
| TOTAL JUSTICE COURT AJO                          | 10.6        |
| <b><u>JUSTICE COURT GREEN VALLEY</u></b>         |             |
| JUSTICE COURT GREEN VALLEY                       | 9.5         |
| TOTAL JUSTICE COURT GREEN VALLEY                 | 9.5         |
| <b><u>JUSTICE COURTS TUCSON</u></b>              |             |
| ADMINISTRATION                                   | 38.8        |
| COURT OPERATIONS                                 | 87.3        |
| JUDICIAL OPERATIONS                              | 13.0        |
| TOTAL JUSTICE COURTS TUCSON                      | 139.1       |

**SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM**

| <u>Functional Area/Super Department/Programs</u> | <u>FTEs</u> |
|--------------------------------------------------|-------------|
| <b><u>JUVENILE COURT</u></b>                     |             |
| ADMINISTRATIVE SERVICES                          | 24.3        |
| CHILDREN & FAMILY SERVICES                       | 34.0        |
| COURT SUPPORT SERVICES                           | 15.3        |
| DETENTION SERVICES                               | 187.8       |
| INFORMATION TECHNOLOGY AND RESEARCH              | 16.8        |
| JUDICIAL SERVICES                                | 24.4        |
| PROBATION SERVICES                               | 239.0       |
| TOTAL JUVENILE COURT                             | 541.6       |
| <b><u>OFFICE OF COURT APPOINTED COUNSEL</u></b>  |             |
| OFFICE OF COURT APPOINTED COUNSEL                | 8.9         |
| PHOTO TRAFFIC ENFORCEMENT                        | 0.3         |
| TOTAL OFFICE OF COURT APPOINTED COUNSEL          | 9.2         |
| <b><u>PUBLIC FIDUCIARY</u></b>                   |             |
| BURIALS                                          | 1.0         |
| MANDATED FIDUCIARY SERVICES                      | 37.3        |
| TOTAL PUBLIC FIDUCIARY                           | 38.3        |
| <b><u>SHERIFF</u></b>                            |             |
| ADMINISTRATIVE                                   | 158.0       |
| CORRECTIONS                                      | 643.7       |
| HIDTA                                            | 24.5        |
| INVESTIGATIONS                                   | 207.0       |
| OPERATIONS                                       | 379.0       |
| TOTAL SHERIFF                                    | 1,412.2     |
| <b><u>SUPERIOR COURT</u></b>                     |             |
| ADJUDICATION                                     | 176.0       |
| ADMINISTRATION                                   | 52.5        |
| ADULT PROBATION                                  | 301.9       |
| CALENDAR SERVICES                                | 18.0        |
| CONCILIATION COURT                               | 22.0        |
| FILL THE GAP - OTHER COURT DEPARTMENTS           | 9.2         |
| INFORMATION SERVICES                             | 25.8        |
| INTERPRETER                                      | 7.0         |
| JURY COMMISSIONER                                | 8.0         |
| LAW LIBRARY                                      | 4.0         |
| PRETRIAL SERVICES                                | 48.1        |
| TOTAL SUPERIOR COURT                             | 672.5       |
| <b>TOTAL JUSTICE &amp; LAW ENFORCEMENT</b>       | 3,719.8     |

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

# Clerk of the Superior Court

Expenditures: 10,680,846

Revenues: 3,780,174

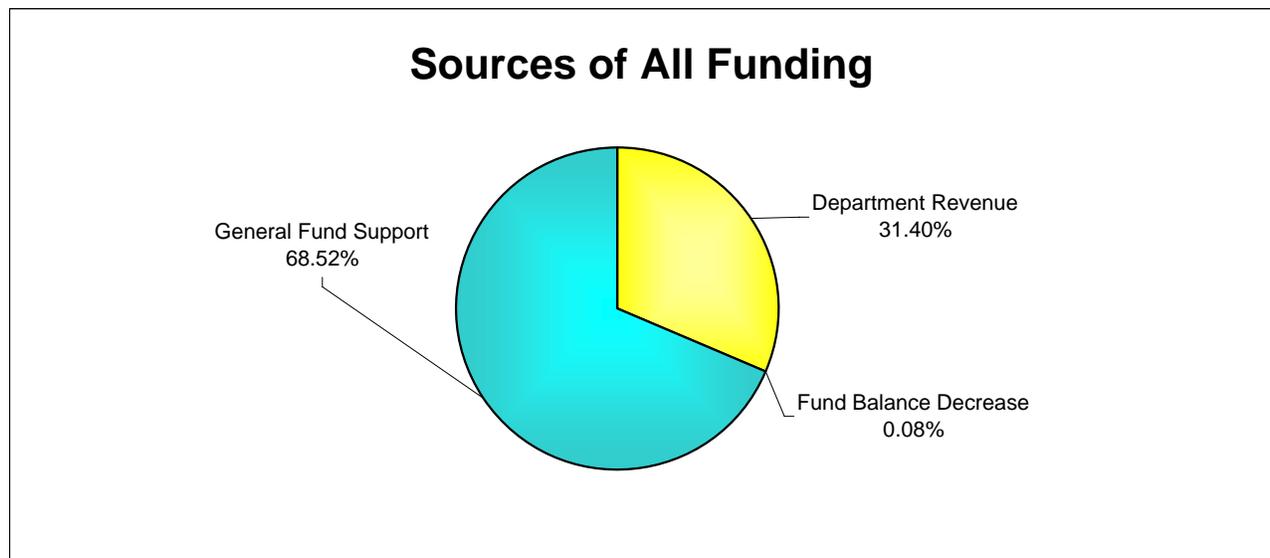
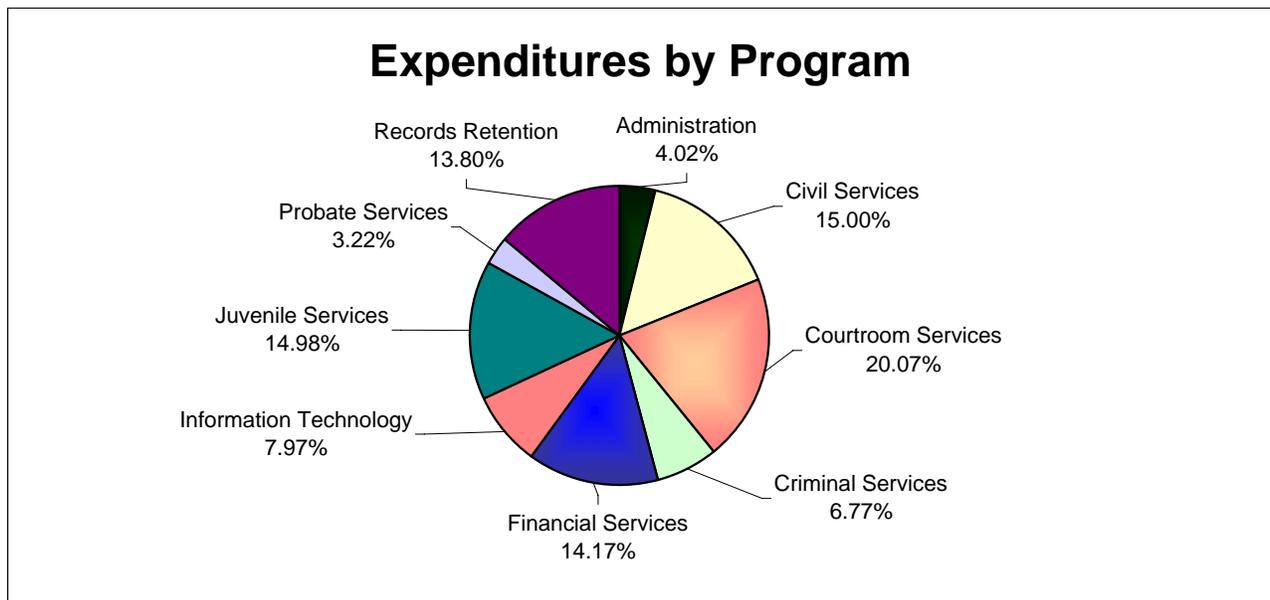
FTEs 217.5

**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

| <b>Expenditures by Program</b> | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Adopted</b> | <b>FY2009/2010<br/>Adopted</b> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ADMINISTRATION                 | 653,328                       | 592,080                        | 429,366                        |
| CIVIL SERVICES                 | 1,659,220                     | 1,653,329                      | 1,602,047                      |
| COURTROOM SERVICES             | 2,223,573                     | 2,157,475                      | 2,141,848                      |
| CRIMINAL SERVICES              | 789,213                       | 771,801                        | 723,457                        |
| FINANCIAL SERVICES             | 1,457,054                     | 1,493,588                      | 1,513,413                      |
| INFORMATION TECHNOLOGY         | 760,242                       | 722,214                        | 851,547                        |
| JUVENILE SERVICES              | 1,673,391                     | 1,536,592                      | 1,600,407                      |
| PROBATE SERVICES               | 343,062                       | 327,846                        | 344,428                        |
| RECORDS RETENTION              | 2,715,476                     | 1,993,592                      | 1,474,333                      |
| <b>Total Expenditures</b>      | <b>12,274,559</b>             | <b>11,248,517</b>              | <b>10,680,846</b>              |

### Funding by Source

#### Revenues

|                                         |                   |                   |                   |
|-----------------------------------------|-------------------|-------------------|-------------------|
| ADMINISTRATION                          | 2,633,830         | 2,428,774         | 2,428,774         |
| CIVIL SERVICES                          | 820               | 0                 | 0                 |
| CRIMINAL SERVICES                       | 813               | 800               | 800               |
| FINANCIAL SERVICES                      | 521,532           | 391,100           | 391,100           |
| INFORMATION TECHNOLOGY                  | 325,318           | 295,000           | 295,000           |
| PROBATE SERVICES                        | 68                | 0                 | 0                 |
| RECORDS RETENTION                       | 1,216,474         | 696,000           | 664,500           |
| <b>Total Revenues</b>                   | <b>4,698,855</b>  | <b>3,811,674</b>  | <b>3,780,174</b>  |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Other Funding Sources</b>            | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(10,685)</b>   | <b>(132,130)</b>  | <b>(417,838)</b>  |
| <b>General Fund Support</b>             | <b>7,586,389</b>  | <b>7,568,973</b>  | <b>7,318,510</b>  |
| <b>Total Program Funding</b>            | <b>12,274,559</b> | <b>11,248,517</b> | <b>10,680,846</b> |

### Staffing (FTEs) by Program

|                              |              |              |              |
|------------------------------|--------------|--------------|--------------|
| ADMINISTRATION               | 7.7          | 7.1          | 7.0          |
| CIVIL SERVICES               | 50.3         | 38.4         | 37.6         |
| COURTROOM SERVICES           | 47.3         | 48.1         | 44.7         |
| CRIMINAL SERVICES            | 16.8         | 18.0         | 16.1         |
| FINANCIAL SERVICES           | 30.1         | 29.9         | 29.0         |
| INFORMATION TECHNOLOGY       | 9.8          | 11.0         | 12.0         |
| JUVENILE SERVICES            | 34.1         | 33.0         | 33.1         |
| PROBATE SERVICES             | 7.0          | 6.0          | 6.0          |
| RECORDS RETENTION            | 23.1         | 30.0         | 32.0         |
| <b>Total Staffing (FTEs)</b> | <b>226.2</b> | <b>221.5</b> | <b>217.5</b> |

## Program Summary

**Department:** CLERK OF SUPERIOR COURT  
**Program:** ADMINISTRATION

**Function**

Provide administrative, managerial, and human resources support for all functions of the department. Provide quality, accessible, and streamlined court related services to the judicial system and the public by operating in an environment of accountability. Develop strong, competent, open, and trusting partnerships which facilitate and exemplify 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 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

| <b>Program Performance Measures</b>                            | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Estimated</b> | <b>FY2009/2010<br/>Planned</b> |
|----------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Sanctions imposed on department for non-compliance of mandates | 0                             | 0                                | 0                              |
| Training sessions conducted                                    | 12                            | 15                               | 18                             |
| Percent of employee evaluations completed                      | 100%                          | 100%                             | 100%                           |

| <b>Program Expenditures by Object</b> | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Adopted</b> | <b>FY2009/2010<br/>Adopted</b> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 553,396                       | 492,668                        | 355,861                        |
| SUPPLIES AND SERVICES                 | 99,932                        | 99,412                         | 73,505                         |
| <b>Total Program Expenditures</b>     | <b>653,328</b>                | <b>592,080</b>                 | <b>429,366</b>                 |

**Program Funding by Source**

|                                         |                    |                    |                    |
|-----------------------------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>                         |                    |                    |                    |
| CHARGES FOR SERVICES                    | 1,069,934          | 1,098,174          | 1,098,174          |
| FINES AND FORFEITS                      | 1,550,880          | 1,322,000          | 1,322,000          |
| INTEREST                                | 6,888              | 5,600              | 5,600              |
| MISCELLANEOUS                           | 3,506              | 0                  | 0                  |
| <b>Operating Revenue Sub-Total</b>      | <b>2,631,208</b>   | <b>2,425,774</b>   | <b>2,425,774</b>   |
| INTEREST                                | 2,622              | 3,000              | 3,000              |
| <b>Grant Revenue Sub-Total</b>          | <b>2,622</b>       | <b>3,000</b>       | <b>3,000</b>       |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>Other Funding Sources</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(2,622)</b>     | <b>(3,000)</b>     | <b>(3,000)</b>     |
| <b>General Fund Support</b>             | <b>(1,977,880)</b> | <b>(1,833,694)</b> | <b>(1,996,408)</b> |
| <b>Total Program Funding</b>            | <b>653,328</b>     | <b>592,080</b>     | <b>429,366</b>     |

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| <b>Program Staffing (FTEs)</b> | <b>7.7</b> | <b>7.1</b> | <b>7.0</b> |
|--------------------------------|------------|------------|------------|

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Orders of protection issued monthly                        | 495                           | 594                              | 615                            |
| Percent of civil filings placed in drop box                | 25%                           | 45%                              | 50%                            |
| Percent of civil filings processed within daily time frame | 99%                           | 99%                              | 99%                            |

---

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,550,568                     | 1,468,994                      | 1,457,429                      |
| SUPPLIES AND SERVICES                 | 108,652                       | 184,335                        | 144,618                        |
| <b>Total Program Expenditures</b>     | <b>1,659,220</b>              | <b>1,653,329</b>               | <b>1,602,047</b>               |

**Program Funding by Source**

|                                         |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                         |                  |                  |                  |
| MISCELLANEOUS                           | 820              | 0                | 0                |
| <b>Operating Revenue Sub-Total</b>      | <b>820</b>       | <b>0</b>         | <b>0</b>         |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>General Fund Support</b>             | <b>1,658,400</b> | <b>1,653,329</b> | <b>1,602,047</b> |
| <b>Total Program Funding</b>            | <b>1,659,220</b> | <b>1,653,329</b> | <b>1,602,047</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>50.3</b> | <b>38.4</b> | <b>37.6</b> |
|--------------------------------|-------------|-------------|-------------|

## 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
- Ensure customer satisfaction with services
- Provide timely processing of court documents

| <u>Program Performance Measures</u>                 | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-----------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Accuracy rate of court documents                    | 98%                           | 99%                              | 100%                           |
| Court documents processed on time                   | 99%                           | 99%                              | 100%                           |
| Customers rating services as satisfactory or higher | 99%                           | 99%                              | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 2,155,721                     | 2,036,703                      | 2,068,990                      |
| SUPPLIES AND SERVICES                 | 67,852                        | 120,772                        | 72,858                         |
| <b>Total Program Expenditures</b>     | <b>2,223,573</b>              | <b>2,157,475</b>               | <b>2,141,848</b>               |

**Program Funding by Source**

|                                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|
| Net Operating Transfers In/(Out) | 0                | 0                | 0                |
| Other Funding Sources            | 0                | 0                | 0                |
| Fund Balance Decrease/(Increase) | 0                | 0                | 0                |
| General Fund Support             | 2,223,573        | 2,157,475        | 2,141,848        |
| <b>Total Program Funding</b>     | <b>2,223,573</b> | <b>2,157,475</b> | <b>2,141,848</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>47.3</b> | <b>48.1</b> | <b>44.7</b> |
|--------------------------------|-------------|-------------|-------------|

## 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 with 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|---------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Criminal case files updated monthly   | 2,003                         | 2,300                            | 2,500                          |
| Assessment payments collected monthly | 762                           | 810                              | 900                            |
| Probation reports generated monthly   | 284                           | 325                              | 350                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 752,601                       | 737,077                        | 688,407                        |
| SUPPLIES AND SERVICES                 | 36,612                        | 34,724                         | 35,050                         |
| <b>Total Program Expenditures</b>     | <b>789,213</b>                | <b>771,801</b>                 | <b>723,457</b>                 |

**Program Funding by Source**

|                                           |                |                |                |
|-------------------------------------------|----------------|----------------|----------------|
| <b>Revenues</b>                           |                |                |                |
| <b>Operating Revenue Sub-Total</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| INTEREST                                  | 813            | 800            | 800            |
| <b>Special Programs Revenue Sub-Total</b> | <b>813</b>     | <b>800</b>     | <b>800</b>     |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Other Funding Sources</b>              | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(813)</b>   | <b>(800)</b>   | <b>(800)</b>   |
| <b>General Fund Support</b>               | <b>789,213</b> | <b>771,801</b> | <b>723,457</b> |
| <b>Total Program Funding</b>              | <b>789,213</b> | <b>771,801</b> | <b>723,457</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>16.8</b> | <b>18.0</b> | <b>16.1</b> |
|--------------------------------|-------------|-------------|-------------|

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| New deferred payment cases established monthly | 225                           | 260                              | 275                            |
| Billings sent to probationers per quarter      | 1,365                         | 1,400                            | 1,450                          |
| Monthly financial reports submitted on time    | 100%                          | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,339,021                     | 1,347,924                      | 1,383,313                      |
| SUPPLIES AND SERVICES                 | 118,033                       | 145,664                        | 130,100                        |
| <b>Total Program Expenditures</b>     | <b>1,457,054</b>              | <b>1,493,588</b>               | <b>1,513,413</b>               |

| <u>Program Funding by Source</u>          | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                           |                               |                                |                                |
| INTERGOVERNMENTAL                         | 409,466                       | 300,000                        | 300,000                        |
| MISCELLANEOUS                             | 47,878                        | 28,000                         | 28,000                         |
| <b>Operating Revenue Sub-Total</b>        | <b>457,344</b>                | <b>328,000</b>                 | <b>328,000</b>                 |
| INTERGOVERNMENTAL                         | 27,392                        | 27,000                         | 27,000                         |
| CHARGES FOR SERVICES                      | 25,156                        | 23,000                         | 23,000                         |
| INTEREST                                  | 11,595                        | 13,100                         | 13,100                         |
| MISCELLANEOUS                             | 45                            | 0                              | 0                              |
| <b>Special Programs Revenue Sub-Total</b> | <b>64,188</b>                 | <b>63,100</b>                  | <b>63,100</b>                  |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>              | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(50,614)</b>               | <b>(11,178)</b>                | <b>3,292</b>                   |
| <b>General Fund Support</b>               | <b>986,136</b>                | <b>1,113,666</b>               | <b>1,119,021</b>               |
| <b>Total Program Funding</b>              | <b>1,457,054</b>              | <b>1,493,588</b>               | <b>1,513,413</b>               |

| <u>Program Staffing (FTEs)</u> | <u>30.1</u> | <u>29.9</u> | <u>29.0</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 (software applications 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

| <u>Program Performance Measures</u>                | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|----------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Respond to call center inquiries within 30 minutes | 95%                           | 100%                             | 100%                           |
| Security system maintained 24 hrs a day            | 100%                          | 100%                             | 100%                           |
| Computer systems updated as needed                 | 85%                           | 90%                              | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 643,309                       | 658,408                        | 749,247                        |
| SUPPLIES AND SERVICES                 | 81,346                        | 43,806                         | 52,300                         |
| CAPITAL OUTLAY                        | 35,587                        | 20,000                         | 50,000                         |
| <b>Total Program Expenditures</b>     | <b>760,242</b>                | <b>722,214</b>                 | <b>851,547</b>                 |

**Program Funding by Source**

|                                           |                  |                  |                |
|-------------------------------------------|------------------|------------------|----------------|
| <b>Revenues</b>                           |                  |                  |                |
| CHARGES FOR SERVICES                      | 272,550          | 235,000          | 235,000        |
| INTEREST                                  | 52,768           | 60,000           | 60,000         |
| <b>Special Programs Revenue Sub-Total</b> | <b>325,318</b>   | <b>295,000</b>   | <b>295,000</b> |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>       |
| <b>Other Funding Sources</b>              | <b>0</b>         | <b>0</b>         | <b>0</b>       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(204,228)</b> | <b>(173,072)</b> | <b>1,939</b>   |
| <b>General Fund Support</b>               | <b>639,152</b>   | <b>600,286</b>   | <b>554,608</b> |
| <b>Total Program Funding</b>              | <b>760,242</b>   | <b>722,214</b>   | <b>851,547</b> |

|                                |            |             |             |
|--------------------------------|------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>9.8</b> | <b>11.0</b> | <b>12.0</b> |
|--------------------------------|------------|-------------|-------------|

## 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 procedures, comply with all constitutional, state, federal, Supreme Court, Appeals Court, local court, and County laws and ordinances. Distribute minute entries and other court documents 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Delinquency cases processed within 24 hours                  | 95%                           | 100%                             | 100%                           |
| Percent of case files provided prior to daily court hearings | 100%                          | 100%                             | 100%                           |

---

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,615,261                     | 1,457,752                      | 1,526,534                      |
| SUPPLIES AND SERVICES                 | 58,130                        | 78,840                         | 73,873                         |
| <b>Total Program Expenditures</b>     | <b>1,673,391</b>              | <b>1,536,592</b>               | <b>1,600,407</b>               |

| <u>Program Funding by Source</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|----------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Net Operating Transfers In/(Out) | 0                             | 0                              | 0                              |
| Other Funding Sources            | 0                             | 0                              | 0                              |
| Fund Balance Decrease/(Increase) | 0                             | 0                              | 0                              |
| General Fund Support             | 1,673,391                     | 1,536,592                      | 1,600,407                      |
| <b>Total Program Funding</b>     | <b>1,673,391</b>              | <b>1,536,592</b>               | <b>1,600,407</b>               |

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|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>34.1</b> | <b>33.0</b> | <b>33.1</b> |
|--------------------------------|-------------|-------------|-------------|

## Program Summary

**Department:** CLERK OF SUPERIOR COURT  
**Program:** PROBATE SERVICES

---

**Function**

Oversee all probate cases and all minor and adult guardian and conservator cases. Perform data entry and maintain 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Cases submitted through e-filing per month | 170                           | 175                              | 185                            |
| Letters of administration issued daily     | 15                            | 18                               | 24                             |
| Guardianship cases processed on time       | 100%                          | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 322,284                       | 302,472                        | 323,378                        |
| SUPPLIES AND SERVICES                 | 20,778                        | 25,374                         | 21,050                         |
| <b>Total Program Expenditures</b>     | <b>343,062</b>                | <b>327,846</b>                 | <b>344,428</b>                 |

**Program Funding by Source**

|                                         |                |                |                |
|-----------------------------------------|----------------|----------------|----------------|
| <b>Revenues</b>                         |                |                |                |
| MISCELLANEOUS                           | 68             | 0              | 0              |
| <b>Operating Revenue Sub-Total</b>      | <b>68</b>      | <b>0</b>       | <b>0</b>       |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Other Funding Sources</b>            | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>General Fund Support</b>             | <b>342,994</b> | <b>327,846</b> | <b>344,428</b> |
| <b>Total Program Funding</b>            | <b>343,062</b> | <b>327,846</b> | <b>344,428</b> |

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| <b>Program Staffing (FTEs)</b> | <b>7.0</b> | <b>6.0</b> | <b>6.0</b> |
|--------------------------------|------------|------------|------------|

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Percent of documents checked before placing in storage | 100%                          | 100%                             | 100%                           |
| Percent of old files scanned into the AGAVE system     | 90%                           | 95%                              | 95%                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,182,439                     | 1,115,347                      | 1,221,051                      |
| SUPPLIES AND SERVICES                 | 1,262,393                     | 878,245                        | 253,282                        |
| CAPITAL OUTLAY                        | 270,644                       | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>2,715,476</b>              | <b>1,993,592</b>               | <b>1,474,333</b>               |

| <u>Program Funding by Source</u>          | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                           |                               |                                |                                |
| <b>Operating Revenue Sub-Total</b>        | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| CHARGES FOR SERVICES                      | 796,972                       | 611,000                        | 611,000                        |
| INTEREST                                  | 107,460                       | 85,000                         | 53,500                         |
| MISCELLANEOUS                             | 426                           | 0                              | 0                              |
| MEMO REVENUE                              | 311,616                       | 0                              | 0                              |
| <b>Special Programs Revenue Sub-Total</b> | <b>1,216,474</b>              | <b>696,000</b>                 | <b>664,500</b>                 |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>              | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>247,592</b>                | <b>55,920</b>                  | <b>(419,269)</b>               |
| <b>General Fund Support</b>               | <b>1,251,410</b>              | <b>1,241,672</b>               | <b>1,229,102</b>               |
| <b>Total Program Funding</b>              | <b>2,715,476</b>              | <b>1,993,592</b>               | <b>1,474,333</b>               |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>23.1</b> | <b>30.0</b> | <b>32.0</b> |
|--------------------------------|-------------|-------------|-------------|

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# Constables

Expenditures: 993,798

FTEs 13.0

Revenues: 361,390

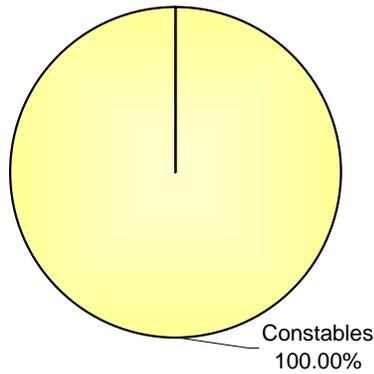
**Function Statement:**

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.

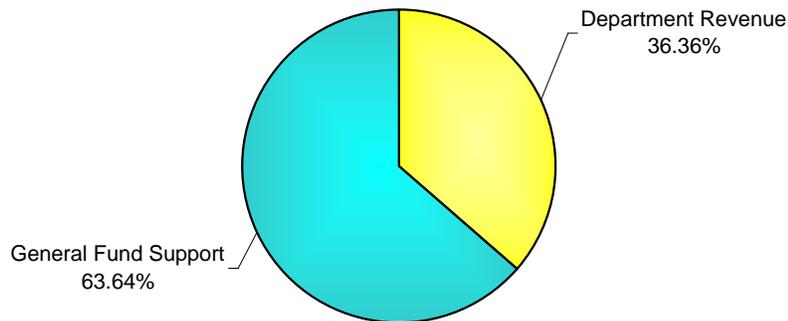
**Mandates:**

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**

| <b>Expenditures by Program</b>          | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Adopted</b> | <b>FY2009/2010<br/>Adopted</b> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CONSTABLES                              | 931,156                       | 1,009,524                      | 993,798                        |
| <b>Total Expenditures</b>               | <b>931,156</b>                | <b>1,009,524</b>               | <b>993,798</b>                 |
| <b>Funding by Source</b>                |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| CONSTABLES                              | 458,962                       | 465,254                        | 361,390                        |
| <b>Total Revenues</b>                   | <b>458,962</b>                | <b>465,254</b>                 | <b>361,390</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>472,194</b>                | <b>544,270</b>                 | <b>632,408</b>                 |
| <b>Total Program Funding</b>            | <b>931,156</b>                | <b>1,009,524</b>               | <b>993,798</b>                 |
| <b>Staffing (FTEs) by Program</b>       |                               |                                |                                |
| CONSTABLES                              | 13.0                          | 13.0                           | 13.0                           |
| <b>Total Staffing (FTEs)</b>            | <b>13.0</b>                   | <b>13.0</b>                    | <b>13.0</b>                    |

## Program Summary

**Department:** CONSTABLES

**Program:** 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 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Civil papers served                        | 93%                           | 95%                              | 95%                            |
| Civil fees collected                       | 91%                           | 97%                              | 97%                            |
| Criminal papers served                     | 70%                           | 70%                              | 76%                            |
| Domestic violence/harassment orders served | 83%                           | 85%                              | 87%                            |
| Attempt to serve all Justice Court papers  | 100%                          | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 771,461                       | 859,534                        | 873,655                        |
| SUPPLIES AND SERVICES                 | 147,561                       | 147,416                        | 120,143                        |
| CAPITAL OUTLAY                        | 12,134                        | 2,574                          | 0                              |
| <b>Total Program Expenditures</b>     | <b>931,156</b>                | <b>1,009,524</b>               | <b>993,798</b>                 |

| <u>Program Funding by Source</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                         |                               |                                |                                |
| CHARGES FOR SERVICES                    | 398,467                       | 426,822                        | 323,490                        |
| MISCELLANEOUS                           | 60,495                        | 38,432                         | 37,900                         |
| <b>Operating Revenue Sub-Total</b>      | <b>458,962</b>                | <b>465,254</b>                 | <b>361,390</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>472,194</b>                | <b>544,270</b>                 | <b>632,408</b>                 |
| <b>Total Program Funding</b>            | <b>931,156</b>                | <b>1,009,524</b>               | <b>993,798</b>                 |

| <u>Program Staffing (FTEs)</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Program Staffing (FTEs)</b> | <b>13.0</b>                   | <b>13.0</b>                    | <b>13.0</b>                    |

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# County Attorney

**Expenditures:** 30,054,395

**Revenues:** 9,353,360

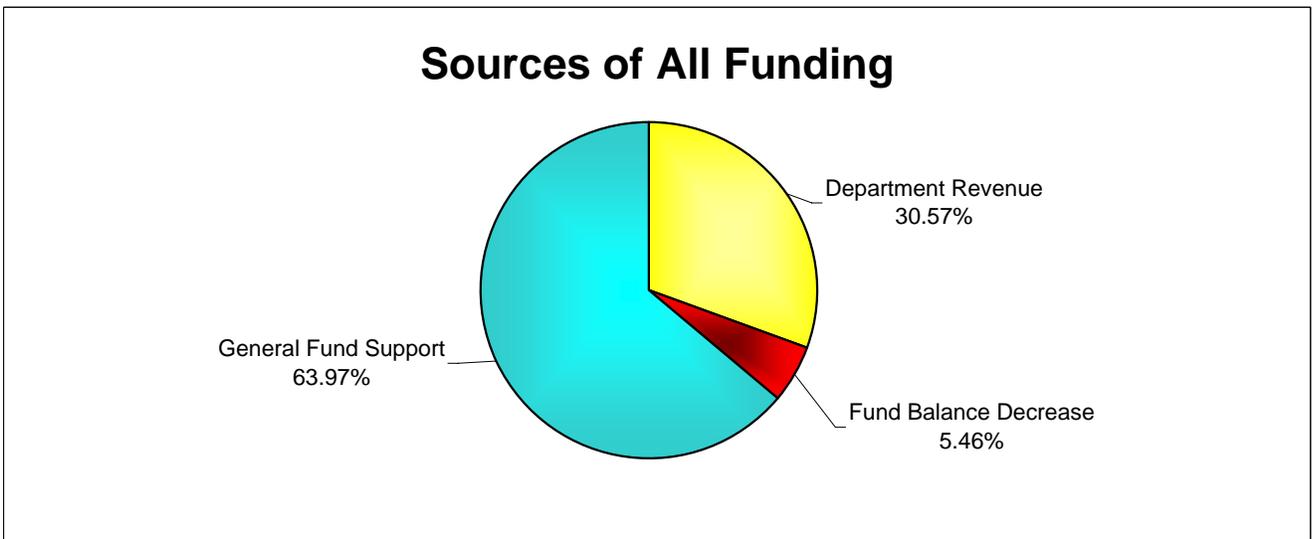
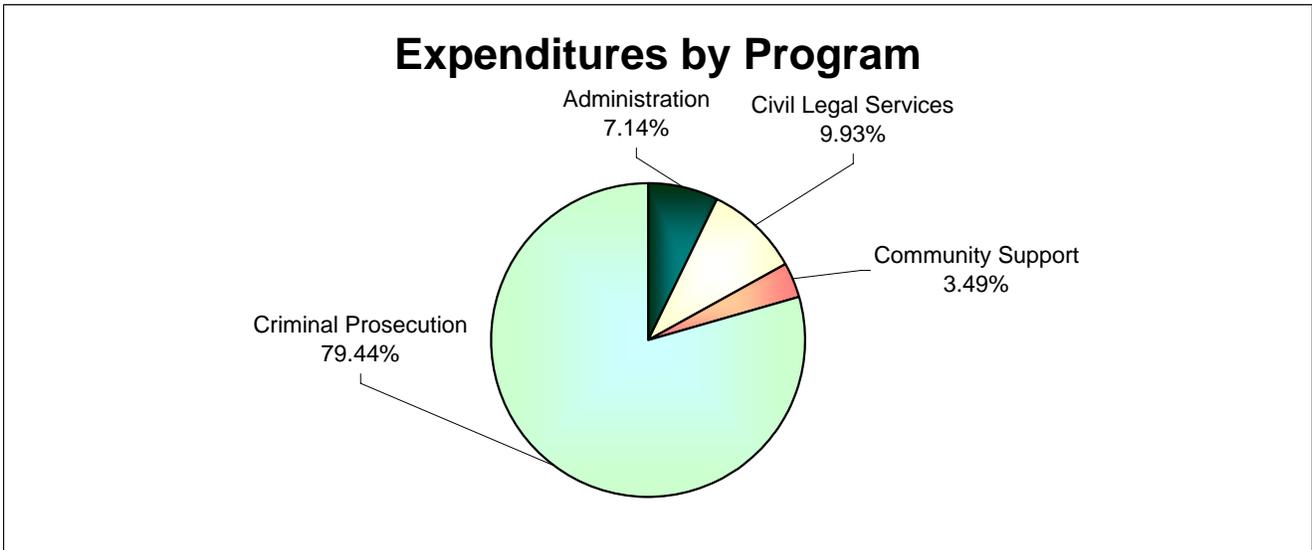
**FTEs** 448.3

**Function Statement:**

Represent the state in felony matters occurring throughout Pima County and in all misdemeanor cases occurring in unincorporated areas of Pima County. Provide legal advice to the Board of Supervisors, County departments, and other government entities. Provide advocacy and crisis intervention for victims and witnesses via the Victim Witness Program. Investigate and prosecute racketeering crime, and administer resources for all Pima County law enforcement agencies via the Antiracketeering Program. Assist County residents and merchants in collecting bad check restitution via the Bad Check Program. Operate 88-Crime telephone hotline 24 hours a day, receiving citizen tips to assist in solving crimes. Support and administer youth related programs by working with nonprofit agencies. Provide community protection by working with neighborhoods in order to reduce trends in youth violence, increase public safety, and reduce crime. Administer the Adult Diversion Program as an alternative to prosecution.

**Mandates:**

ARS Title 11, Chapter 3, Article 6: County Attorney; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries



## Department Summary by Program

Department: COUNTY ATTORNEY

| <b>Expenditures by Program</b> | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Adopted</b> | <b>FY2009/2010<br/>Adopted</b> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ADMINISTRATION                 | 2,209,856                     | 2,336,345                      | 2,145,745                      |
| CIVIL LEGAL SERVICES           | 2,724,639                     | 2,372,767                      | 2,985,763                      |
| COMMUNITY SUPPORT              | 1,053,958                     | 1,112,693                      | 1,048,473                      |
| CRIMINAL PROSECUTION           | 20,611,102                    | 25,444,559                     | 23,874,414                     |
| <b>Total Expenditures</b>      | <b>26,599,555</b>             | <b>31,266,364</b>              | <b>30,054,395</b>              |

### Funding by Source

**Revenues**

|                                         |                    |                   |                   |
|-----------------------------------------|--------------------|-------------------|-------------------|
| ADMINISTRATION                          | 223                | 0                 | 0                 |
| CIVIL LEGAL SERVICES                    | 527,244            | 0                 | 500,000           |
| COMMUNITY SUPPORT                       | 510,530            | 671,000           | 609,500           |
| CRIMINAL PROSECUTION                    | 9,310,668          | 8,888,192         | 8,243,860         |
| <b>Total Revenues</b>                   | <b>10,348,665</b>  | <b>9,559,192</b>  | <b>9,353,360</b>  |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>           | <b>0</b>          | <b>0</b>          |
| <b>Other Funding Sources</b>            | <b>0</b>           | <b>0</b>          | <b>0</b>          |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(2,773,700)</b> | <b>1,909,555</b>  | <b>1,476,682</b>  |
| <b>General Fund Support</b>             | <b>19,024,590</b>  | <b>19,797,617</b> | <b>19,224,353</b> |
| <b>Total Program Funding</b>            | <b>26,599,555</b>  | <b>31,266,364</b> | <b>30,054,395</b> |

### Staffing (FTEs) by Program

|                              |              |              |              |
|------------------------------|--------------|--------------|--------------|
| ADMINISTRATION               | 29.0         | 29.0         | 29.0         |
| CIVIL LEGAL SERVICES         | 70.4         | 68.3         | 74.3         |
| COMMUNITY SUPPORT            | 23.0         | 17.0         | 17.0         |
| CRIMINAL PROSECUTION         | 318.9        | 333.1        | 328.0        |
| <b>Total Staffing (FTEs)</b> | <b>441.3</b> | <b>447.4</b> | <b>448.3</b> |

## 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 the Superior 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
- Maintain 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**

|                                                                     | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Estimated</b> | <b>FY2009/2010<br/>Planned</b> |
|---------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Biweekly payroll submitted on time                                  | 100%                          | 100%                             | 100%                           |
| Financial reports submitted                                         | 781                           | 800                              | 825                            |
| Witness travel and victim arrangements completed in a timely manner | 100%                          | 100%                             | 100%                           |
| Increase in volunteers recruited/trained                            | 57%                           | 10%                              | 10%                            |
| Help Desk Ticket Satisfaction (1:bad - 5:good)                      | 4                             | 4                                | 5                              |
| Network infrastructure uptime (% of 24/7)                           | 99.4%                         | 99.5%                            | 99.5%                          |
| Unscheduled Network Downtime (Hours)                                | 0                             | 0                                | 0                              |
| Software Development Schedule Adherence                             | 85%                           | 85%                              | 85%                            |
| Application Training Satisfaction (1:bad - 5:good)                  | 4                             | 4                                | 5                              |

**Program Expenditures by Object**

|                                   | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Adopted</b> | <b>FY2009/2010<br/>Adopted</b> |
|-----------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                 | 1,879,566                     | 1,952,708                      | 1,852,063                      |
| SUPPLIES AND SERVICES             | 271,084                       | 383,637                        | 293,682                        |
| CAPITAL OUTLAY                    | 59,206                        | 0                              | 0                              |
| <b>Total Program Expenditures</b> | <b>2,209,856</b>              | <b>2,336,345</b>               | <b>2,145,745</b>               |

**Program Funding by Source**

**Revenues**

|                                    |            |          |          |
|------------------------------------|------------|----------|----------|
| MISCELLANEOUS                      | 223        | 0        | 0        |
| <b>Operating Revenue Sub-Total</b> | <b>223</b> | <b>0</b> | <b>0</b> |

## Program Summary

Department: COUNTY ATTORNEY

Program: ADMINISTRATION

|                                         |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>            | 0                | 0                | 0                |
| <b>Fund Balance Decrease/(Increase)</b> | 0                | 0                | 0                |
| <b>General Fund Support</b>             | <u>2,209,633</u> | <u>2,336,345</u> | <u>2,145,745</u> |
| <b>Total Program Funding</b>            | <u>2,209,856</u> | <u>2,336,345</u> | <u>2,145,745</u> |
| <hr/>                                   |                  |                  |                  |
| <b>Program Staffing (FTEs)</b>          | <b>29.0</b>      | <b>29.0</b>      | <b>29.0</b>      |

## Program Summary

**Department:** COUNTY ATTORNEY  
**Program:** CIVIL LEGAL SERVICES

**Function**

Serve as in-house legal counsel to Pima County Government by providing legal advice to, and legal representation on behalf of, the Pima County Board of Supervisors, other Pima County Elected Officials (including the Assessor, County Attorney, Justices of the Peace, 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**

Provides 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. Provide various legal services required of the Pima County Attorney by state statute, including enforcement of employer sanction laws, 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 Pima County as authorized, directed or required by law
- Provide timely, accurate, and complete legal advice to 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 quality legal investigation and prosecution of violations in the employer sanctions laws 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 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

| <b>Program Performance Measures</b>                                                                                                                                                 | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Estimated</b> | <b>FY2009/2010<br/>Planned</b> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Savings from successful legal defense                                                                                                                                               | 97%                           | 99%                              | 75%                            |
| Satisfactory or above ratings on client evaluations for defense of legal proceedings                                                                                                | 99%                           | 99%                              | 99%                            |
| Revenues and/or fines collected                                                                                                                                                     | \$2,158,239                   | \$561,297                        | \$637,838                      |
| Cases in which the County prevails in obtaining requested relief                                                                                                                    | 87%                           | 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 | 1,468                         | 1,000                            | 1,000                          |
| Satisfactory or above ratings on client evaluations for legal advice and consultation                                                                                               | 98%                           | 98%                              | 99%                            |
| Routine contracts reviewed                                                                                                                                                          | 1,030                         | 1,100                            | 1,100                          |
| Routine contracts reviewed within 5 days                                                                                                                                            | 98%                           | 95%                              | 95%                            |
| IGAs/ordinances/resolutions reviewed                                                                                                                                                | 253                           | 404                              | 495                            |
| IGAs/ordinances/resolutions reviewed within 5 days                                                                                                                                  | 100%                          | 95%                              | 98%                            |
| Client education training hours provided                                                                                                                                            | 298                           | 365                              | 357                            |
| 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                         | 2,545,705                     | 2,273,735                      | 2,909,368                      |
| SUPPLIES AND SERVICES                     | 130,918                       | 99,032                         | 69,895                         |
| CAPITAL OUTLAY                            | 48,016                        | 0                              | 6,500                          |
| <b>Total Program Expenditures</b>         | <b>2,724,639</b>              | <b>2,372,767</b>               | <b>2,985,763</b>               |
| <u>Program Funding by Source</u>          |                               |                                |                                |
| <b>Revenues</b>                           |                               |                                |                                |
| INTERGOVERNMENTAL                         | 500,000                       | 0                              | 0                              |
| MISCELLANEOUS                             | 27,244                        | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>        | <b>527,244</b>                | <b>0</b>                       | <b>0</b>                       |
| INTERGOVERNMENTAL                         | 0                             | 0                              | 500,000                        |
| <b>Special Programs Revenue Sub-Total</b> | <b>0</b>                      | <b>0</b>                       | <b>500,000</b>                 |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>              | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>0</b>                      | <b>0</b>                       | <b>(164,775)</b>               |
| <b>General Fund Support</b>               | <b>2,197,395</b>              | <b>2,372,767</b>               | <b>2,650,538</b>               |
| <b>Total Program Funding</b>              | <b>2,724,639</b>              | <b>2,372,767</b>               | <b>2,985,763</b>               |
| <b>Program Staffing (FTEs)</b>            | <b>70.4</b>                   | <b>68.3</b>                    | <b>74.3</b>                    |

## 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
- Work with the schools in the community bringing the Campus Crime Stopper Program into the schools
- 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
- 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Hotline and 88-crime office calls          | 3,500                         | 3,850                            | 4,235                          |
| Personal contacts made at community events | 70,000                        | 73,500                           | 77,000                         |
| Presentations made at community events     | 250                           | 260                              | 276                            |
| Bad Check Program participants             | 7,591                         | 7,600                            | 7,650                          |
| Bad checks submitted                       | 5,216                         | 5,250                            | 5,300                          |
| Restitution collected                      | \$1,210,295                   | \$1,210,500                      | \$1,210,800                    |
| Checks collected of those submitted        | 100%                          | 100%                             | 100%                           |
| CARGO presentations                        | 11                            | 15                               | 20                             |
| Gun locks donated                          | 6,308                         | 8,000                            | 8,000                          |
| Eviction training sessions                 | 4                             | 4                                | 4                              |
| Eviction proceedings                       | 50                            | 150                              | 200                            |
| CJB/staff training programs                | 12                            | 12                               | 12                             |
| Community Justice Boards                   | 16                            | 16                               | 16                             |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 836,687                       | 969,558                        | 919,645                        |
| SUPPLIES AND SERVICES                 | 211,766                       | 139,840                        | 125,533                        |
| CAPITAL OUTLAY                        | 5,505                         | 3,295                          | 3,295                          |
| <b>Total Program Expenditures</b>     | <b>1,053,958</b>              | <b>1,112,693</b>               | <b>1,048,473</b>               |

## Program Summary

Department: COUNTY ATTORNEY  
 Program: COMMUNITY SUPPORT

**Program Funding by Source**

|                                           |                  |                  |                  |
|-------------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                           |                  |                  |                  |
| MISCELLANEOUS                             | 1                | 0                | 0                |
| <b>Operating Revenue Sub-Total</b>        | <b>1</b>         | <b>0</b>         | <b>0</b>         |
| FINES AND FORFEITS                        | 492,624          | 597,500          | 546,000          |
| INTEREST                                  | 2,837            | 9,000            | 1,000            |
| MISCELLANEOUS                             | 322              | 3,000            | 1,000            |
| <b>Special Programs Revenue Sub-Total</b> | <b>495,783</b>   | <b>609,500</b>   | <b>548,000</b>   |
| INTERGOVERNMENTAL                         | 13,427           | 60,000           | 60,000           |
| INTEREST                                  | 1,319            | 1,500            | 1,500            |
| <b>Grant Revenue Sub-Total</b>            | <b>14,746</b>    | <b>61,500</b>    | <b>61,500</b>    |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>              | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>133,630</b>   | <b>14,970</b>    | <b>75,548</b>    |
| <b>General Fund Support</b>               | <b>409,798</b>   | <b>426,723</b>   | <b>363,425</b>   |
| <b>Total Program Funding</b>              | <b>1,053,958</b> | <b>1,112,693</b> | <b>1,048,473</b> |

|                                |      |      |      |
|--------------------------------|------|------|------|
| <b>Program Staffing (FTEs)</b> | 23.0 | 17.0 | 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                                                | FY2007/2008<br>Actual | FY2008/2009<br>Estimated | FY2009/2010<br>Planned |
|-----------------------------------------------------------------------------|-----------------------|--------------------------|------------------------|
| Felony cases presented for review by law enforcement                        | 10,528                | 11,000                   | 11,000                 |
| Percent of violent, dangerous, repetitive offenders tried                   | 37.5%                 | 40%                      | 40%                    |
| Juvenile cases presented for review by law enforcement                      | 9,469                 | 9,500                    | 9,750                  |
| Requests for investigative services                                         | 9,213                 | 9,500                    | 9,550                  |
| Misdemeanor cases filed by law enforcement in Justice Court and prosecuted  | 25,380                | 26,000                   | 26,000                 |
| Written victim notifications                                                | 186,000               | 192,000                  | 200,000                |
| Victim restitutions processed within guidelines                             | 100%                  | 100%                     | 100%                   |
| Initial appearance hearings (two per day) attended                          | 730                   | 730                      | 730                    |
| Crisis response hours provided to victims                                   | 2,180                 | 2,190                    | 2,225                  |
| Cost savings achieved by using a volunteer force to respond to crisis calls | \$223,632             | \$229,050                | \$234,000              |
| Average number of days to process claims                                    | 45                    | 45                       | 40                     |
| Claims processed within 60 days                                             | 91%                   | 94%                      | 98%                    |
| Total claims processed                                                      | 362                   | 375                      | 390                    |

## Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

|                                                                                          |                           |                            |                            |
|------------------------------------------------------------------------------------------|---------------------------|----------------------------|----------------------------|
| Total Volunteer Hours by Volunteers                                                      | 12,424                    | 12,725                     | 13,000                     |
| Legal reviews and corresponding disbursements of funds to local law enforcement agencies | 116                       | 135                        | 135                        |
| Criminal call outs provided (on-scene)                                                   | 95                        | 110                        | 125                        |
| Criminal call outs provided (after hour calls)                                           | 235                       | 240                        | 250                        |
|                                                                                          |                           |                            |                            |
| <b>Program Expenditures by Object</b>                                                    | <b>FY2007/2008 Actual</b> | <b>FY2008/2009 Adopted</b> | <b>FY2009/2010 Adopted</b> |
| PERSONAL SERVICES                                                                        | 15,858,745                | 18,743,554                 | 18,049,447                 |
| SUPPLIES AND SERVICES                                                                    | 4,183,951                 | 6,328,278                  | 5,638,047                  |
| CAPITAL OUTLAY                                                                           | 568,406                   | 372,727                    | 186,920                    |
| <b>Total Program Expenditures</b>                                                        | <b>20,611,102</b>         | <b>25,444,559</b>          | <b>23,874,414</b>          |
| <b>Program Funding by Source</b>                                                         |                           |                            |                            |
| <b>Revenues</b>                                                                          |                           |                            |                            |
| INTERGOVERNMENTAL                                                                        | 32,450                    | 32,440                     | 24,176                     |
| MISCELLANEOUS                                                                            | 129,093                   | 40,000                     | 40,000                     |
| <b>Operating Revenue Sub-Total</b>                                                       | <b>161,543</b>            | <b>72,440</b>              | <b>64,176</b>              |
| INTERGOVERNMENTAL                                                                        | 1,405,154                 | 1,352,889                  | 1,260,353                  |
| INTEREST                                                                                 | 522,055                   | 512,400                    | 340,500                    |
| MISCELLANEOUS                                                                            | 3,641,951                 | 3,542,265                  | 3,067,396                  |
| MEMO REVENUE                                                                             | 1,449                     | 0                          | 0                          |
| <b>Special Programs Revenue Sub-Total</b>                                                | <b>5,570,609</b>          | <b>5,407,554</b>           | <b>4,668,249</b>           |
| INTERGOVERNMENTAL                                                                        | 3,540,227                 | 3,278,052                  | 3,364,495                  |
| INTEREST                                                                                 | 37,493                    | 34,003                     | 28,000                     |
| MISCELLANEOUS                                                                            | 796                       | 96,143                     | 118,940                    |
| <b>Grant Revenue Sub-Total</b>                                                           | <b>3,578,516</b>          | <b>3,408,198</b>           | <b>3,511,435</b>           |
| <b>Net Operating Transfers In/(Out)</b>                                                  | <b>0</b>                  | <b>0</b>                   | <b>0</b>                   |
| <b>Other Funding Sources</b>                                                             | <b>0</b>                  | <b>0</b>                   | <b>0</b>                   |
| <b>Fund Balance Decrease/(Increase)</b>                                                  | <b>(2,907,330)</b>        | <b>1,894,585</b>           | <b>1,565,909</b>           |
| <b>General Fund Support</b>                                                              | <b>14,207,764</b>         | <b>14,661,782</b>          | <b>14,064,645</b>          |
| <b>Total Program Funding</b>                                                             | <b>20,611,102</b>         | <b>25,444,559</b>          | <b>23,874,414</b>          |
|                                                                                          |                           |                            |                            |
| <b>Program Staffing (FTEs)</b>                                                           | <b>318.9</b>              | <b>333.1</b>               | <b>328.0</b>               |

# Indigent Defense

**Expenditures:** 17,514,106

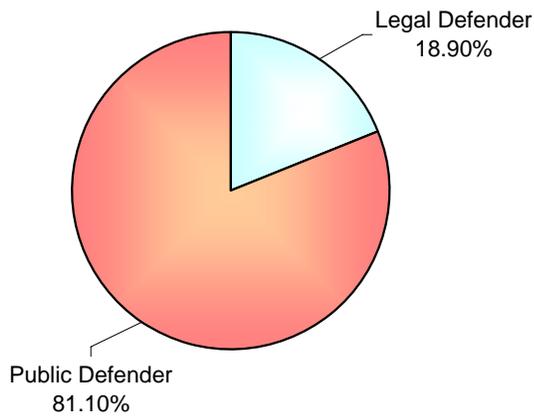
**FTEs** 208.0

**Revenues:** 425,085

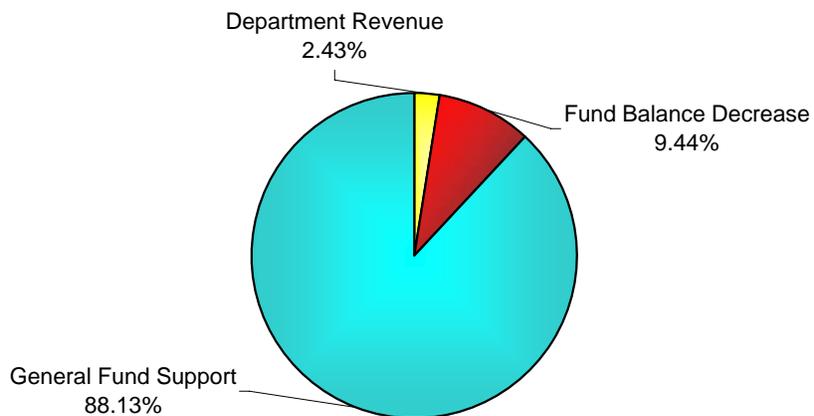
**Function Statement:** Provide quality legal representation in an efficient, cost effective manner for indigent individuals entitled to appointed counsel.

**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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| LEGAL DEFENDER                          | 2,926,917                     | 2,977,463                      | 3,310,716                      |
| PUBLIC DEFENDER                         | 13,178,566                    | 14,135,247                     | 14,203,390                     |
| <b>Total Expenditures</b>               | <b>16,105,483</b>             | <b>17,112,710</b>              | <b>17,514,106</b>              |
| <br>                                    |                               |                                |                                |
| <u>Funding by Source</u>                |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| LEGAL DEFENDER                          | 15,620                        | 20,180                         | 12,400                         |
| PUBLIC DEFENDER                         | 484,449                       | 466,282                        | 412,685                        |
| <b>Total Revenues</b>                   | <b>500,069</b>                | <b>486,462</b>                 | <b>425,085</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>69,970</b>                 | <b>1,648,009</b>               | <b>1,654,105</b>               |
| <b>General Fund Support</b>             | <b>15,535,444</b>             | <b>14,978,239</b>              | <b>15,434,916</b>              |
| <b>Total Program Funding</b>            | <b>16,105,483</b>             | <b>17,112,710</b>              | <b>17,514,106</b>              |
| <br>                                    |                               |                                |                                |
| <u>Staffing (FTEs) by Program</u>       |                               |                                |                                |
| LEGAL DEFENDER                          | 37.0                          | 36.0                           | 40.0                           |
| PUBLIC DEFENDER                         | 181.5                         | 189.5                          | 168.0                          |
| <b>Total Staffing (FTEs)</b>            | <b>218.5</b>                  | <b>225.5</b>                   | <b>208.0</b>                   |

## 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 attorney retention rate of at least 90%
- Develop the most efficient and cost effective means for delivering legal services without compromising the quality of representation
- .Provide at least 4 hours of relevant training to 35% of support staff every year

| <u>Program Performance Measures</u>                              | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Attorney retention rate                                          | 88%                           | 94%                              | 90%                            |
| Percent of staff receiving at least 4 hours of relevant training | 53%                           | 35%                              | 35%                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 2,677,458                     | 2,724,752                      | 3,037,340                      |
| SUPPLIES AND SERVICES                 | 245,413                       | 252,711                        | 273,376                        |
| CAPITAL OUTLAY                        | 4,046                         | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>2,926,917</b>              | <b>2,977,463</b>               | <b>3,310,716</b>               |

**Program Funding by Source**

|                                           |                  |                  |                  |
|-------------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                           |                  |                  |                  |
| CHARGES FOR SERVICES                      | 154              | 0                | 0                |
| MISCELLANEOUS                             | 45               | 0                | 0                |
| <b>Operating Revenue Sub-Total</b>        | <b>199</b>       | <b>0</b>         | <b>0</b>         |
| INTERGOVERNMENTAL                         | 0                | 0                | 11,200           |
| INTEREST                                  | 0                | 0                | 1,200            |
| <b>Special Programs Revenue Sub-Total</b> | <b>0</b>         | <b>0</b>         | <b>12,400</b>    |
| INTERGOVERNMENTAL                         | 11,589           | 15,460           | 0                |
| INTEREST                                  | 3,816            | 4,720            | 0                |
| MISCELLANEOUS                             | 16               | 0                | 0                |
| <b>Grant Revenue Sub-Total</b>            | <b>15,421</b>    | <b>20,180</b>    | <b>0</b>         |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>              | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(4,541)</b>   | <b>0</b>         | <b>9,780</b>     |
| <b>General Fund Support</b>               | <b>2,915,838</b> | <b>2,957,283</b> | <b>3,288,536</b> |
| <b>Total Program Funding</b>              | <b>2,926,917</b> | <b>2,977,463</b> | <b>3,310,716</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>37.0</b> | <b>36.0</b> | <b>40.0</b> |
|--------------------------------|-------------|-------------|-------------|

## 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 an attorney retention rate of at least 90%
- Develop the most efficient and cost effective means for delivering legal services without compromising the quality of representation
- .Provide at least 4 hours of relevant training to 35% of support staff every year

| <u>Program Performance Measures</u>                              | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Attorney retention rate                                          | 94%                           | 90%                              | 90%                            |
| Percent of staff receiving at least 4 hours of relevant training | 38%                           | 4%                               | 35%                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 11,450,297                    | 11,051,075                     | 11,411,608                     |
| SUPPLIES AND SERVICES                 | 1,688,269                     | 2,549,666                      | 2,420,532                      |
| CAPITAL OUTLAY                        | 40,000                        | 534,506                        | 371,250                        |
| <b>Total Program Expenditures</b>     | <b>13,178,566</b>             | <b>14,135,247</b>              | <b>14,203,390</b>              |

**Program Funding by Source**

|                                           |                   |                   |                   |
|-------------------------------------------|-------------------|-------------------|-------------------|
| <b>Revenues</b>                           |                   |                   |                   |
| INTERGOVERNMENTAL                         | 7,711             | 12,960            | 14,400            |
| CHARGES FOR SERVICES                      | 202               | 0                 | 0                 |
| MISCELLANEOUS                             | 3,086             | 0                 | 0                 |
| <b>Operating Revenue Sub-Total</b>        | <b>10,999</b>     | <b>12,960</b>     | <b>14,400</b>     |
| INTERGOVERNMENTAL                         | 333,174           | 333,174           | 369,244           |
| INTEREST                                  | 92,529            | 58,000            | 29,041            |
| MISCELLANEOUS                             | 122               | 0                 | 0                 |
| <b>Special Programs Revenue Sub-Total</b> | <b>425,825</b>    | <b>391,174</b>    | <b>398,285</b>    |
| INTERGOVERNMENTAL                         | 45,044            | 59,248            | 0                 |
| INTEREST                                  | 2,567             | 2,900             | 0                 |
| MISCELLANEOUS                             | 14                | 0                 | 0                 |
| <b>Grant Revenue Sub-Total</b>            | <b>47,625</b>     | <b>62,148</b>     | <b>0</b>          |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Other Funding Sources</b>              | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>74,511</b>     | <b>1,648,009</b>  | <b>1,644,325</b>  |
| <b>General Fund Support</b>               | <b>12,619,606</b> | <b>12,020,956</b> | <b>12,146,380</b> |
| <b>Total Program Funding</b>              | <b>13,178,566</b> | <b>14,135,247</b> | <b>14,203,390</b> |

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>Program Staffing (FTEs)</b> | <b>181.5</b> | <b>189.5</b> | <b>168.0</b> |
|--------------------------------|--------------|--------------|--------------|

# Justice Court Ajo

Expenditures: 687,997

FTEs 10.6

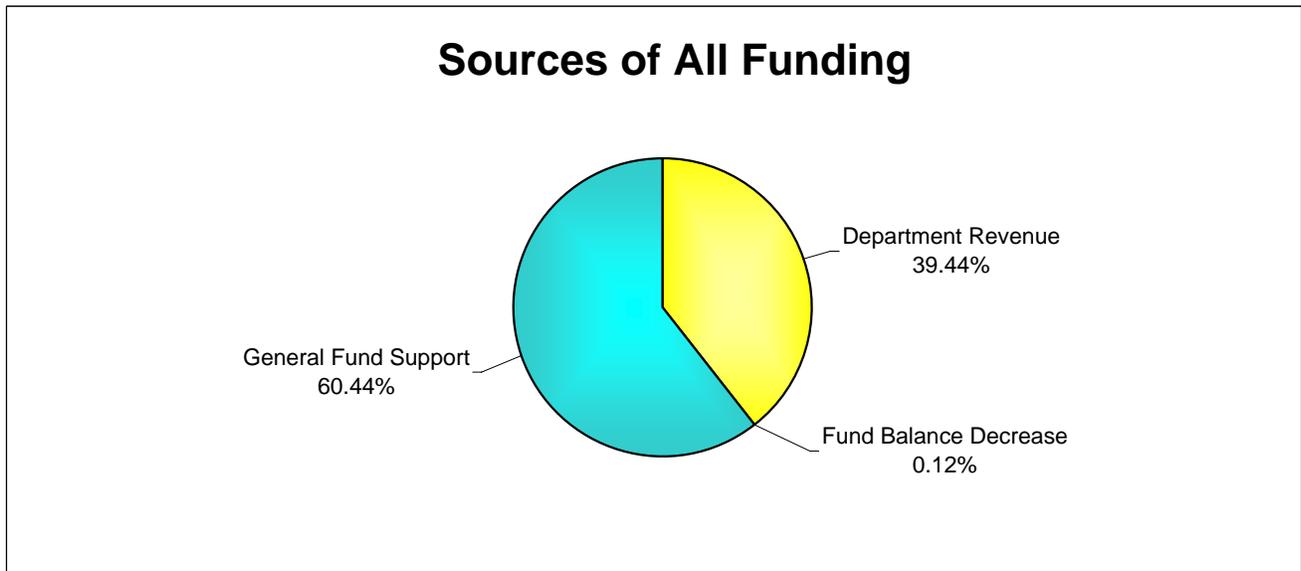
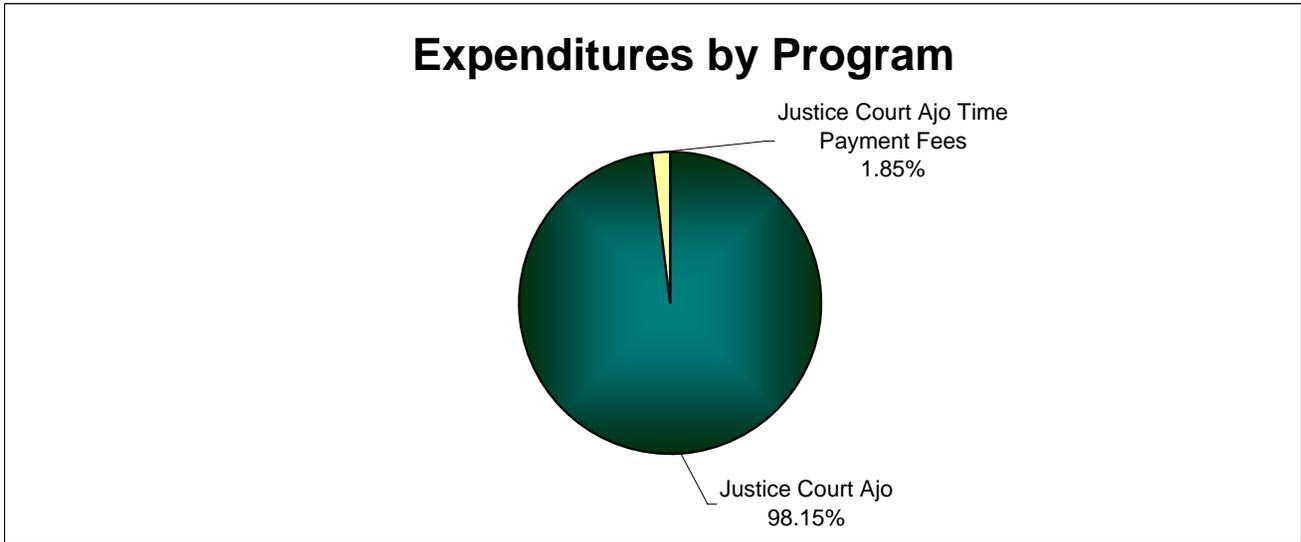
Revenues: 271,297

**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. Serve and protect 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| JUSTICE COURT AJO                       | 588,615                       | 696,810                        | 675,247                        |
| JUSTICE COURT AJO TIME PAY FEES         | 0                             | 17,000                         | 12,750                         |
| <b>Total Expenditures</b>               | <b>588,615</b>                | <b>713,810</b>                 | <b>687,997</b>                 |
| <br>                                    |                               |                                |                                |
| <u>Funding by Source</u>                |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| JUSTICE COURT AJO                       | 291,324                       | 258,524                        | 262,389                        |
| JUSTICE COURT AJO TIME PAY FEES         | 8,877                         | 8,908                          | 8,908                          |
| <b>Total Revenues</b>                   | <b>300,201</b>                | <b>267,432</b>                 | <b>271,297</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(21,956)</b>               | <b>7,812</b>                   | <b>842</b>                     |
| <b>General Fund Support</b>             | <b>310,370</b>                | <b>438,566</b>                 | <b>415,858</b>                 |
| <b>Total Program Funding</b>            | <b>588,615</b>                | <b>713,810</b>                 | <b>687,997</b>                 |
| <br>                                    |                               |                                |                                |
| <u>Staffing (FTEs) by Program</u>       |                               |                                |                                |
| JUSTICE COURT AJO                       | 10.8                          | 10.8                           | 10.6                           |
| <b>Total Staffing (FTEs)</b>            | <b>10.8</b>                   | <b>10.8</b>                    | <b>10.6</b>                    |

## 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                                                              | FY2007/2008<br>Actual | FY2008/2009<br>Estimated | FY2009/2010<br>Planned |
|-------------------------------------------------------------------------------------------|-----------------------|--------------------------|------------------------|
| Cases filed                                                                               | 3,764                 | 3,255                    | 3,510                  |
| General Fund revenue generated                                                            | \$278,245             | \$258,244                | \$259,389              |
| Projects completed                                                                        | 100%                  | 100%                     | 100%                   |
| Court staff compliant with Committee on Judicial Education and Training (COJET) standards | 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                                                                     | 900                   | 738                      | 819                    |
| Defaults, suspensions, and nonresident violators compacts (NRVCs) issued                  | 889                   | 843                      | 866                    |
| Orders to show cause, review and status hearings                                          | 985                   | 710                      | 848                    |
| Minute entries filed                                                                      | 4,503                 | 4,291                    | 4,397                  |
| Proceedings (hearings/pretrial/sentencing)                                                | 1,939                 | 1,632                    | 1,786                  |
| Telephone calls/correspondence answered                                                   | 10,274                | 9,511                    | 9,893                  |
| Customers satisfied with service                                                          | 99%                   | 99%                      | 99%                    |
| Misdemeanor cases per probation officer                                                   | 78                    | 61                       | 70                     |
| Probationers not convicted of new crime                                                   | 80%                   | 80%                      | 80%                    |

## Program Summary

**Department: JUSTICE COURT AJO**

**Program: JUSTICE COURT AJO**

|                                             |     |     |     |
|---------------------------------------------|-----|-----|-----|
| Warrants addressed                          | 90% | 90% | 90% |
| Probationers in behavioral health treatment | 85% | 85% | 85% |
| Probationers requiring court assessment     | 60% | 60% | 60% |
| Out of Jurisdiction warrants                | 224 | 94  | 159 |

| <u>Program Expenditures by Object</u>     | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                         | 408,963                       | 522,660                        | 505,735                        |
| SUPPLIES AND SERVICES                     | 173,484                       | 174,150                        | 169,512                        |
| CAPITAL OUTLAY                            | 6,168                         | 0                              | 0                              |
| <b>Total Program Expenditures</b>         | <b>588,615</b>                | <b>696,810</b>                 | <b>675,247</b>                 |
| <b>Program Funding by Source</b>          |                               |                                |                                |
| <b>Revenues</b>                           |                               |                                |                                |
| INTERGOVERNMENTAL                         | 36,576                        | 35,141                         | 36,286                         |
| CHARGES FOR SERVICES                      | 25,846                        | 19,613                         | 19,613                         |
| FINES AND FORFEITS                        | 215,175                       | 203,140                        | 203,140                        |
| MISCELLANEOUS                             | 648                           | 350                            | 350                            |
| <b>Operating Revenue Sub-Total</b>        | <b>278,245</b>                | <b>258,244</b>                 | <b>259,389</b>                 |
| CHARGES FOR SERVICES                      | 13,072                        | 280                            | 3,000                          |
| <b>Special Programs Revenue Sub-Total</b> | <b>13,072</b>                 | <b>280</b>                     | <b>3,000</b>                   |
| INTEREST                                  | 7                             | 0                              | 0                              |
| <b>Grant Revenue Sub-Total</b>            | <b>7</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>              | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(13,079)</b>               | <b>(280)</b>                   | <b>(3,000)</b>                 |
| <b>General Fund Support</b>               | <b>310,370</b>                | <b>438,566</b>                 | <b>415,858</b>                 |
| <b>Total Program Funding</b>              | <b>588,615</b>                | <b>696,810</b>                 | <b>675,247</b>                 |
| <b>Program Staffing (FTEs)</b>            | <b>10.8</b>                   | <b>10.8</b>                    | <b>10.6</b>                    |

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Cases assessed time payment fee     | 1,728                         | 1,675                            | 1,702                          |
| Time payment fees collected         | \$8,887                       | \$8,908                          | \$8,908                        |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SUPPLIES AND SERVICES                 | 0                             | 17,000                         | 12,750                         |
| <b>Total Program Expenditures</b>     | <b>0</b>                      | <b>17,000</b>                  | <b>12,750</b>                  |

| <u>Program Funding by Source</u>          | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                           |                               |                                |                                |
| CHARGES FOR SERVICES                      | 5,383                         | 7,936                          | 7,936                          |
| INTEREST                                  | 3,479                         | 972                            | 972                            |
| MISCELLANEOUS                             | 15                            | 0                              | 0                              |
| <b>Special Programs Revenue Sub-Total</b> | <b>8,877</b>                  | <b>8,908</b>                   | <b>8,908</b>                   |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>              | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(8,877)</b>                | <b>8,092</b>                   | <b>3,842</b>                   |
| <b>General Fund Support</b>               | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Total Program Funding</b>              | <b>0</b>                      | <b>17,000</b>                  | <b>12,750</b>                  |

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| <b>Program Staffing (FTEs)</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
|--------------------------------|------------|------------|------------|

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# Justice Court Green Valley

Expenditures: 490,724

FTEs 9.5

Revenues: 285,345

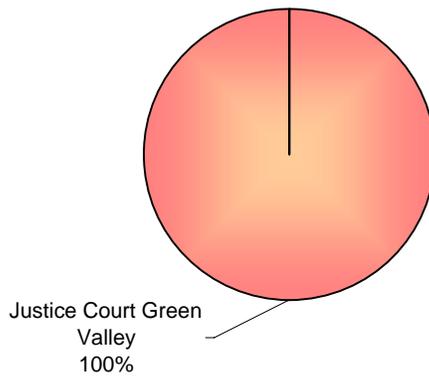
**Function Statement:**

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.

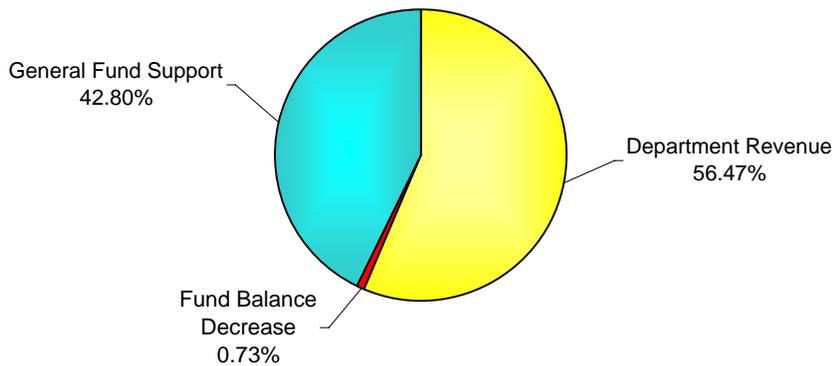
**Mandates:**

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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| JUSTICE COURT GREEN VALLEY              | 471,208                       | 509,438                        | 490,724                        |
| <b>Total Expenditures</b>               | <b>471,208</b>                | <b>509,438</b>                 | <b>490,724</b>                 |
| <br>                                    |                               |                                |                                |
| <u>Funding by Source</u>                |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| JUSTICE COURT GREEN VALLEY              | 357,391                       | 284,163                        | 285,345                        |
| <b>Total Revenues</b>                   | <b>357,391</b>                | <b>284,163</b>                 | <b>285,345</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(18,286)</b>               | <b>(7,637)</b>                 | <b>(4,671)</b>                 |
| <b>General Fund Support</b>             | <b>132,103</b>                | <b>232,912</b>                 | <b>210,050</b>                 |
| <b>Total Program Funding</b>            | <b>471,208</b>                | <b>509,438</b>                 | <b>490,724</b>                 |
| <br>                                    |                               |                                |                                |
| <u>Staffing (FTEs) by Program</u>       |                               |                                |                                |
| JUSTICE COURT GREEN VALLEY              | 9.1                           | 9.5                            | 9.5                            |
| <b>Total Staffing (FTEs)</b>            | <b>9.1</b>                    | <b>9.5</b>                     | <b>9.5</b>                     |

## 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.

Adhere to court performance guidelines established in court rules, statutes, administrative orders, and guidelines of the Administrative Office of the Courts. Ensure that ethical standards established by the Commission of Judicial Conduct are followed. Provide financial management according to minimum accounting standards set by the Supreme Court, Pima County Financial Control and Reporting and State Auditor General. Adhere to 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
- Review procedures and programs on a regular basis for cost savings
- Initiate pro bono victim rights advocates and mental health representatives

| <u>Program Performance Measures</u>                         | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Employees in compliance with state mandatory COJET training | 100%                          | 100%                             | 100%                           |
| Case files found to be accurate                             | 95%                           | 98%                              | 95%                            |
| Defaulted cases assigned to FARE                            | 99%                           | 99%                              | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 384,971                       | 426,953                        | 428,843                        |
| SUPPLIES AND SERVICES                 | 82,723                        | 80,485                         | 61,881                         |
| CAPITAL OUTLAY                        | 3,514                         | 2,000                          | 0                              |
| <b>Total Program Expenditures</b>     | <b>471,208</b>                | <b>509,438</b>                 | <b>490,724</b>                 |

| <u>Program Funding by Source</u>          | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                           |                               |                                |                                |
| INTERGOVERNMENTAL                         | 46,506                        | 35,441                         | 36,333                         |
| CHARGES FOR SERVICES                      | 28,325                        | 25,260                         | 17,340                         |
| FINES AND FORFEITS                        | 263,342                       | 210,000                        | 210,000                        |
| MISCELLANEOUS                             | 533                           | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>        | <b>338,706</b>                | <b>270,701</b>                 | <b>263,673</b>                 |
| CHARGES FOR SERVICES                      | 14,919                        | 10,510                         | 18,720                         |
| INTEREST                                  | 3,695                         | 2,952                          | 2,952                          |
| MISCELLANEOUS                             | 71                            | 0                              | 0                              |
| <b>Special Programs Revenue Sub-Total</b> | <b>18,685</b>                 | <b>13,462</b>                  | <b>21,672</b>                  |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |

## Program Summary

Department: JUSTICE COURT GREEN VALLEY

Program: JUSTICE COURT GREEN VALLEY

|                                         |                       |                       |                       |
|-----------------------------------------|-----------------------|-----------------------|-----------------------|
| <b>Other Funding Sources</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(18,286)</b>       | <b>(7,637)</b>        | <b>(4,671)</b>        |
| <b>General Fund Support</b>             | <b>132,103</b>        | <b>232,912</b>        | <b>210,050</b>        |
| <b>Total Program Funding</b>            | <b><u>471,208</u></b> | <b><u>509,438</u></b> | <b><u>490,724</u></b> |
| <hr/>                                   |                       |                       |                       |
| <b>Program Staffing (FTEs)</b>          | <b>9.1</b>            | <b>9.5</b>            | <b>9.5</b>            |

# Justice Courts Tucson

**Expenditures:** 7,722,198

FTEs 139.1

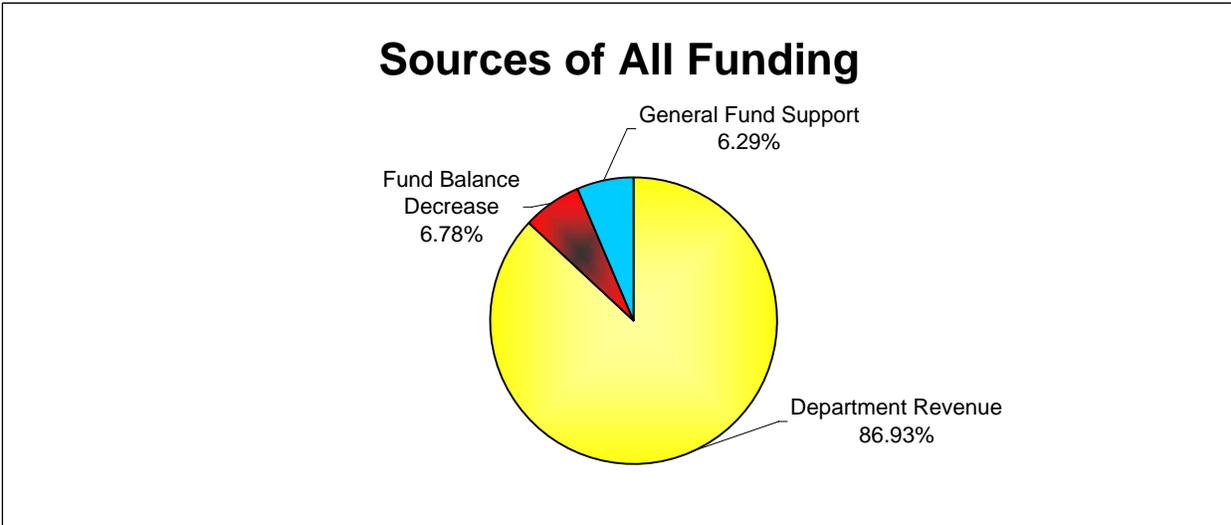
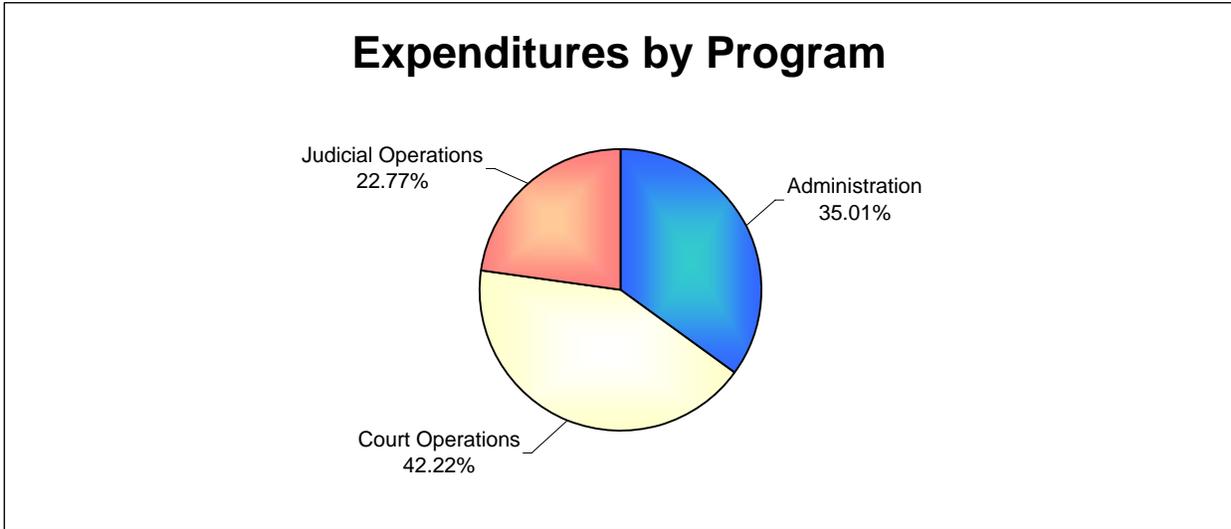
**Revenues:** 6,876,848

**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

| <b>Expenditures by Program</b> | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Adopted</b> | <b>FY2009/2010<br/>Adopted</b> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ADMINISTRATION                 | 2,252,959                     | 2,797,909                      | 2,703,634                      |
| COURT OPERATIONS               | 3,246,630                     | 3,139,374                      | 3,260,490                      |
| JUDICIAL OPERATIONS            | 1,768,251                     | 1,712,126                      | 1,758,074                      |
| <b>Total Expenditures</b>      | <b>7,267,840</b>              | <b>7,649,409</b>               | <b>7,722,198</b>               |

### **Funding by Source**

**Revenues**

|                                         |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|
| ADMINISTRATION                          | 5,574,021        | 6,046,221        | 6,348,637        |
| COURT OPERATIONS                        | 829              | 0                | 0                |
| JUDICIAL OPERATIONS                     | 434,685          | 503,848          | 528,211          |
| <b>Total Revenues</b>                   | <b>6,009,535</b> | <b>6,550,069</b> | <b>6,876,848</b> |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(182,142)</b> | <b>594,134</b>   | <b>359,470</b>   |
| <b>General Fund Support</b>             | <b>1,440,447</b> | <b>505,206</b>   | <b>485,880</b>   |
| <b>Total Program Funding</b>            | <b>7,267,840</b> | <b>7,649,409</b> | <b>7,722,198</b> |

### **Staffing (FTEs) by Program**

|                              |              |              |              |
|------------------------------|--------------|--------------|--------------|
| ADMINISTRATION               | 29.8         | 30.8         | 38.8         |
| COURT OPERATIONS             | 79.3         | 78.3         | 87.3         |
| JUDICIAL OPERATIONS          | 13.2         | 13.0         | 13.0         |
| <b>Total Staffing (FTEs)</b> | <b>122.3</b> | <b>122.1</b> | <b>139.1</b> |

## 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 collections of court ordered fines and assessments
- Ensure that the court maintains competitive salaries to attract and retain the most qualified and knowledgeable applicants
- Ensure safety of judiciary, staff, and users of the court system
- Maintain the court building in a manner that ensures that court proceedings are conducted in an atmosphere that reflects the dignity and professionalism of the third branch of government
- Maintain customer trust and confidence in the expenditure of taxpayer dollars
- Provide reliable, effective, and up-to-date technology services to the court in a timely manner in an effort to create greater efficiency and responsiveness

| <u>Program Performance Measures</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Funds administered                  | \$7,267,840                   | \$7,649,409                      | \$7,722,198                    |
| Positions managed                   | 122                           | 122                              | 139                            |
| Public use of buildings             | 490,000                       | 520,000                          | 550,000                        |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,588,893                     | 1,627,281                      | 1,803,185                      |
| SUPPLIES AND SERVICES                 | 554,249                       | 352,355                        | 415,249                        |
| CAPITAL OUTLAY                        | 109,817                       | 818,273                        | 485,200                        |
| <b>Total Program Expenditures</b>     | <b>2,252,959</b>              | <b>2,797,909</b>               | <b>2,703,634</b>               |

| <u>Program Funding by Source</u>          | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                           |                               |                                |                                |
| CHARGES FOR SERVICES                      | 2,066,733                     | 2,126,729                      | 2,485,600                      |
| FINES AND FORFEITS                        | 2,974,582                     | 3,488,492                      | 3,085,037                      |
| MISCELLANEOUS                             | 66,370                        | 66,000                         | 66,000                         |
| <b>Operating Revenue Sub-Total</b>        | <b>5,107,685</b>              | <b>5,681,221</b>               | <b>5,636,637</b>               |
| INTERGOVERNMENTAL                         | 15,069                        | 15,000                         | 12,000                         |
| CHARGES FOR SERVICES                      | 451,267                       | 350,000                        | 700,000                        |
| <b>Special Programs Revenue Sub-Total</b> | <b>466,336</b>                | <b>365,000</b>                 | <b>712,000</b>                 |
| <b>Grant Revenue Sub-Total</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>              | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(194,423)</b>              | <b>594,134</b>                 | <b>359,470</b>                 |
| <b>General Fund Support</b>               | <b>(3,126,639)</b>            | <b>(3,842,446)</b>             | <b>(4,004,473)</b>             |
| <b>Total Program Funding</b>              | <b>2,252,959</b>              | <b>2,797,909</b>               | <b>2,703,634</b>               |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>29.8</b> | <b>30.8</b> | <b>38.8</b> |
|--------------------------------|-------------|-------------|-------------|

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Filings                             | 162,560                       | 197,760                          | 242,760                        |
| Dispositions                        | 162,395                       | 192,300                          | 227,300                        |
| Pending Cases                       | 93,778                        | 99,238                           | 109,238                        |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 2,914,328                     | 2,921,038                      | 3,066,101                      |
| SUPPLIES AND SERVICES                 | 332,302                       | 218,336                        | 194,389                        |
| <b>Total Program Expenditures</b>     | <b>3,246,630</b>              | <b>3,139,374</b>               | <b>3,260,490</b>               |

| <u>Program Funding by Source</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                         |                               |                                |                                |
| MISCELLANEOUS                           | 829                           | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>      | <b>829</b>                    | <b>0</b>                       | <b>0</b>                       |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>3,245,801</b>              | <b>3,139,374</b>               | <b>3,260,490</b>               |
| <b>Total Program Funding</b>            | <b>3,246,630</b>              | <b>3,139,374</b>               | <b>3,260,490</b>               |

| <u>Program Staffing (FTEs)</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
|                                | 79.3                          | 78.3                           | 87.3                           |

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Filings                             | 162,560                       | 197,760                          | 242,760                        |
| Dispositions                        | 162,395                       | 192,300                          | 227,300                        |
| Pending cases                       | 93,778                        | 99,238                           | 109,238                        |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,225,048                     | 1,289,739                      | 1,247,872                      |
| SUPPLIES AND SERVICES                 | 543,203                       | 422,387                        | 510,202                        |
| <b>Total Program Expenditures</b>     | <b>1,768,251</b>              | <b>1,712,126</b>               | <b>1,758,074</b>               |

| <u>Program Funding by Source</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                         |                               |                                |                                |
| INTERGOVERNMENTAL                       | 313,495                       | 340,808                        | 396,111                        |
| CHARGES FOR SERVICES                    | 32,084                        | 42,719                         | 32,000                         |
| MISCELLANEOUS                           | 13                            | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>      | <b>345,592</b>                | <b>383,527</b>                 | <b>428,111</b>                 |
| INTERGOVERNMENTAL                       | 89,093                        | 120,321                        | 100,100                        |
| <b>Grant Revenue Sub-Total</b>          | <b>89,093</b>                 | <b>120,321</b>                 | <b>100,100</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>12,281</b>                 | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>1,321,285</b>              | <b>1,208,278</b>               | <b>1,229,863</b>               |
| <b>Total Program Funding</b>            | <b>1,768,251</b>              | <b>1,712,126</b>               | <b>1,758,074</b>               |

| <u>Program Staffing (FTEs)</u> | <u>13.2</u> | <u>13.0</u> | <u>13.0</u> |
|--------------------------------|-------------|-------------|-------------|
|                                |             |             |             |

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# Juvenile Court

**Expenditures:** 31,860,874

FTEs 541.6

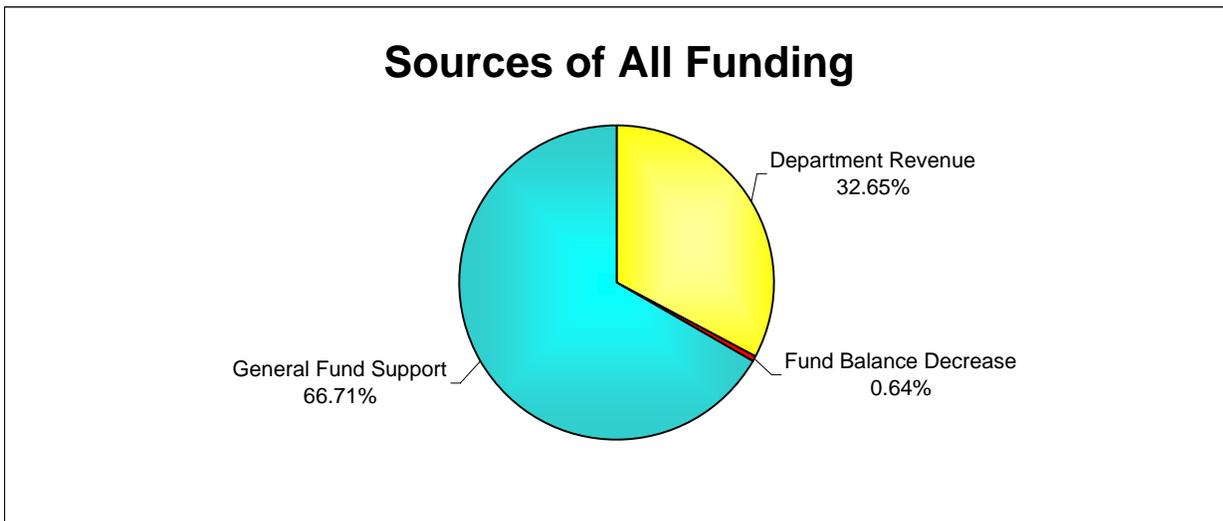
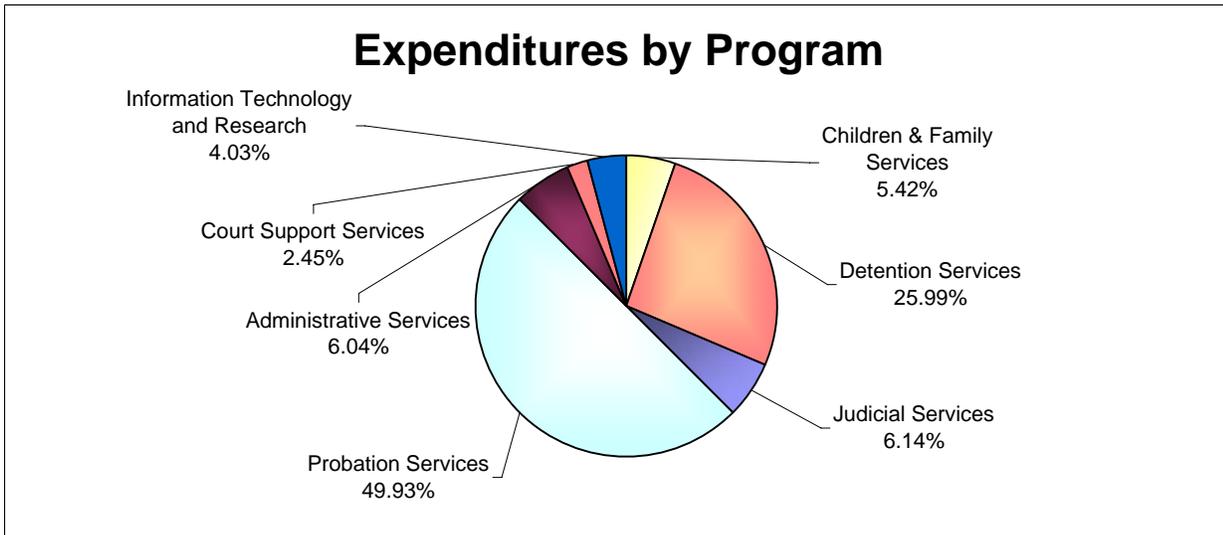
**Revenues:** 10,478,049

**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

| <b>Expenditures by Program</b>      | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Adopted</b> | <b>FY2009/2010<br/>Adopted</b> |
|-------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ADMINISTRATIVE SERVICES             | 3,539,494                     | 3,170,966                      | 1,925,475                      |
| CHILDREN & FAMILY SERVICES          | 1,768,461                     | 1,844,409                      | 1,725,046                      |
| COURT SUPPORT SERVICES              | 698,370                       | 589,086                        | 780,830                        |
| DETENTION SERVICES                  | 8,996,068                     | 8,433,752                      | 8,281,181                      |
| INFORMATION TECHNOLOGY AND RESEARCH | 1,445,327                     | 1,261,945                      | 1,284,115                      |
| JUDICIAL SERVICES                   | 2,032,438                     | 1,978,030                      | 1,957,113                      |
| PROBATION SERVICES                  | 17,878,365                    | 17,820,990                     | 15,907,114                     |
| <b>Total Expenditures</b>           | <b>36,358,523</b>             | <b>35,099,178</b>              | <b>31,860,874</b>              |

### Funding by Source

#### Revenues

|                                         |                   |                   |                   |
|-----------------------------------------|-------------------|-------------------|-------------------|
| ADMINISTRATIVE SERVICES                 | 259,686           | 71,762            | 106,064           |
| CHILDREN & FAMILY SERVICES              | 1,164,658         | 1,280,811         | 1,156,531         |
| COURT SUPPORT SERVICES                  | 565               | 0                 | 0                 |
| DETENTION SERVICES                      | 808,259           | 468,000           | 137,000           |
| INFORMATION TECHNOLOGY AND RESEARCH     | 134,708           | 92,237            | 109,378           |
| JUDICIAL SERVICES                       | 8                 | 0                 | 0                 |
| PROBATION SERVICES                      | 11,262,256        | 10,652,145        | 8,969,076         |
| <b>Total Revenues</b>                   | <b>13,630,140</b> | <b>12,564,955</b> | <b>10,478,049</b> |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Other Funding Sources</b>            | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(415,141)</b>  | <b>300,883</b>    | <b>128,371</b>    |
| <b>General Fund Support</b>             | <b>23,143,524</b> | <b>22,233,340</b> | <b>21,254,454</b> |
| <b>Total Program Funding</b>            | <b>36,358,523</b> | <b>35,099,178</b> | <b>31,860,874</b> |

### Staffing (FTEs) by Program

|                                     |              |              |              |
|-------------------------------------|--------------|--------------|--------------|
| ADMINISTRATIVE SERVICES             | 29.5         | 29.3         | 24.3         |
| CHILDREN & FAMILY SERVICES          | 34.3         | 34.0         | 34.0         |
| COURT SUPPORT SERVICES              | 11.3         | 11.5         | 15.3         |
| DETENTION SERVICES                  | 201.3        | 189.3        | 187.8        |
| INFORMATION TECHNOLOGY AND RESEARCH | 16.5         | 16.5         | 16.8         |
| JUDICIAL SERVICES                   | 27.4         | 27.9         | 24.4         |
| PROBATION SERVICES                  | 262.1        | 261.1        | 239.0        |
| <b>Total Staffing (FTEs)</b>        | <b>582.4</b> | <b>569.6</b> | <b>541.6</b> |

## 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. Maintain facility, warehousing, and motor pool operations.

**Program Goals and Objectives**

- Provide oversight over court budget to ensure that expenditures are authorized and charged to the appropriate funding source and do not exceed budgetary limits
- Ensure compliance with grant funding agreements, statutes and other guidelines including timely submission of required reports
- Ensure compliance with federal, state, and County laws and ordinances pertaining to facility management and safety
- Correct deficiencies in life and safety building inspections within five days of citing
- Provide preventive maintenance for all department equipment and vehicles in accordance with manufacturer recommendations

| <u>Program Performance Measures</u>                                                              | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Financial reports submitted on time                                                              | 100%                          | 100%                             | 100%                           |
| Budget compliance                                                                                | 100%                          | 100%                             | 100%                           |
| Compliance with national, state and local life safety standards                                  | 100%                          | 100%                             | 100%                           |
| Correction of deficiencies in life and safety building inspections occur within 5 days of citing | 100%                          | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,381,974                     | 1,262,458                      | 1,214,364                      |
| SUPPLIES AND SERVICES                 | 2,105,377                     | 1,908,508                      | 711,111                        |
| CAPITAL OUTLAY                        | 52,143                        | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>3,539,494</b>              | <b>3,170,966</b>               | <b>1,925,475</b>               |

**Program Funding by Source**

| <b>Revenues</b>                         |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|
| CHARGES FOR SERVICES                    | 184              | 12,000           | 0                |
| FINES AND FORFEITS                      | 1,986            | 4,000            | 0                |
| MISCELLANEOUS                           | 3,541            | 5,000            | 5,000            |
| <b>Operating Revenue Sub-Total</b>      | <b>5,711</b>     | <b>21,000</b>    | <b>5,000</b>     |
| INTERGOVERNMENTAL                       | 123,815          | 38,369           | 88,265           |
| MISCELLANEOUS                           | 130,160          | 12,393           | 12,799           |
| <b>Grant Revenue Sub-Total</b>          | <b>253,975</b>   | <b>50,762</b>    | <b>101,064</b>   |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(39,935)</b>  | <b>0</b>         | <b>0</b>         |
| <b>General Fund Support</b>             | <b>3,319,743</b> | <b>3,099,204</b> | <b>1,819,411</b> |
| <b>Total Program Funding</b>            | <b>3,539,494</b> | <b>3,170,966</b> | <b>1,925,475</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>29.5</b> | <b>29.3</b> | <b>24.3</b> |
|--------------------------------|-------------|-------------|-------------|

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Guardianship cases reviewed                                  | 100%                          | 100%                             | 100%                           |
| Cases resolved by full agreement through mediation           | 521                           | 600                              | 650                            |
| Ratio of volunteers to coordinators                          | 30:1                          | 35:1                             | 35:1                           |
| Eligible clients assessed for drug court                     | 100%                          | 100%                             | 100%                           |
| Average time to Permanency Hearing (ASFA standard is 1 year) | 330 days                      | 350 days                         | 365 days                       |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,545,002                     | 1,582,688                      | 1,522,834                      |
| SUPPLIES AND SERVICES                 | 223,459                       | 261,721                        | 202,212                        |
| <b>Total Program Expenditures</b>     | <b>1,768,461</b>              | <b>1,844,409</b>               | <b>1,725,046</b>               |

**Program Funding by Source**

|                                         |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                         |                  |                  |                  |
| CHARGES FOR SERVICES                    | 25,650           | 25,000           | 30,000           |
| MISCELLANEOUS                           | 3                | 0                | 0                |
| <b>Operating Revenue Sub-Total</b>      | <b>25,653</b>    | <b>25,000</b>    | <b>30,000</b>    |
| INTERGOVERNMENTAL                       | 1,022,215        | 1,143,007        | 1,031,216        |
| INTEREST                                | 3,479            | 0                | 0                |
| MISCELLANEOUS                           | 113,311          | 112,804          | 95,315           |
| <b>Grant Revenue Sub-Total</b>          | <b>1,139,005</b> | <b>1,255,811</b> | <b>1,126,531</b> |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(155)</b>     | <b>0</b>         | <b>0</b>         |
| <b>General Fund Support</b>             | <b>603,958</b>   | <b>563,598</b>   | <b>568,515</b>   |
| <b>Total Program Funding</b>            | <b>1,768,461</b> | <b>1,844,409</b> | <b>1,725,046</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>34.3</b> | <b>34.0</b> | <b>34.0</b> |
|--------------------------------|-------------|-------------|-------------|

## Program Summary

**Department:** JUVENILE COURT

**Program:** COURT SUPPORT SERVICES

**Function**

Provide support services required to manage and operate the programs and facilitate the legal proceedings of the Juvenile Court.

**Description of Services**

Manage the court calendar, language services, mail, and financial assessments efficiently and effectively.

**Program Goals and Objectives**

- Maintain an assessment consumer satisfaction rating of at least 98%
- Assign language interpreters that meet all necessary qualifications
- Provide language translations within legally required timelines
- Intra-department mail delivered promptly and accurately

| <u>Program Performance Measures</u>                                 | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|---------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Assessment consumer satisfaction rating                             | 98%                           | 98%                              | 98%                            |
| Assign qualified language interpreters                              | 100%                          | 100%                             | 100%                           |
| Provide language translations within the legally required timelines | 100%                          | 100%                             | 100%                           |
| Intra-department mail delivered promptly and accurately             | 100%                          | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u>   | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                       | 423,002                       | 384,636                        | 539,803                        |
| SUPPLIES AND SERVICES                   | 275,368                       | 204,450                        | 241,027                        |
| <b>Total Program Expenditures</b>       | <b>698,370</b>                | <b>589,086</b>                 | <b>780,830</b>                 |
| <u>Program Funding by Source</u>        |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| MISCELLANEOUS                           | 565                           | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>      | <b>565</b>                    | <b>0</b>                       | <b>0</b>                       |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>697,805</b>                | <b>589,086</b>                 | <b>780,830</b>                 |
| <b>Total Program Funding</b>            | <b>698,370</b>                | <b>589,086</b>                 | <b>780,830</b>                 |
| <b>Program Staffing (FTEs)</b>          | <b>11.3</b>                   | <b>11.5</b>                    | <b>15.3</b>                    |

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Youth completing stabilization level in 7 days                          | 62%                           | 67%                              | 72%                            |
| Youth completing recognition level in 14 days                           | 46%                           | 51%                              | 56%                            |
| Youth assigned a DMAFB mentor                                           | 85%                           | 90%                              | 92%                            |
| Youth reporting assigned mentor has been beneficial to them             | 80%                           | 90%                              | 90%                            |
| Relapse plan reviewed (MAC)                                             | 86%                           | 90%                              | 95%                            |
| MAC youth attending school/work after program completion                | n/a                           | 63%                              | 65%                            |
| Youth reporting family education sessions improved family relationships | n/a                           | 65%                              | 70%                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 8,352,825                     | 7,851,952                      | 7,291,503                      |
| SUPPLIES AND SERVICES                 | 620,812                       | 581,800                        | 989,678                        |
| CAPITAL OUTLAY                        | 22,431                        | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>8,996,068</b>              | <b>8,433,752</b>               | <b>8,281,181</b>               |

| <u>Program Funding by Source</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                         |                               |                                |                                |
| INTERGOVERNMENTAL                       | 172,446                       | 180,000                        | 137,000                        |
| CHARGES FOR SERVICES                    | 635,426                       | 288,000                        | 0                              |
| MISCELLANEOUS                           | 387                           | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>      | <b>808,259</b>                | <b>468,000</b>                 | <b>137,000</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>8,187,809</b>              | <b>7,965,752</b>               | <b>8,144,181</b>               |
| <b>Total Program Funding</b>            | <b>8,996,068</b>              | <b>8,433,752</b>               | <b>8,281,181</b>               |

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>Program Staffing (FTEs)</b> | <b>201.3</b> | <b>189.3</b> | <b>187.8</b> |
|--------------------------------|--------------|--------------|--------------|

## Program Summary

**Department:** JUVENILE COURT

**Program:** INFORMATION TECHNOLOGY AND RESEARCH

**Function**

Provide system administration for the Juvenile On Line Tracking System (JOLTS), system analysis and development, technical user support, training, research and data base management for 500+ users in four court locations and for the Safe School Probation Officers.

**Description of Services**

Administer Local Area Network for Pima County Juvenile Court Center. Maintain Juvenile On Line Tracking System (JOLTS). Provide System analysis and development of all necessary computer applications. Assist system users by providing technical user support and training. Research technical issues, generate reports and manage database. Assist management in determining solutions to technical needs.

**Program Goals and Objectives**

- Maintain computer infrastructure and minimize unplanned downtime to no more than 2%
- Complete the rollout of the replacement for JOLTS, JOLTSaz, by the end of fiscal year 2009/10

| <u>Program Performance Measures</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Computer infrastructure operative   | 99%                           | 99%                              | 99%                            |
| Complete rollout of JOLTSaz         | n/a                           | n/a                              | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,224,757                     | 1,070,395                      | 1,078,114                      |
| SUPPLIES AND SERVICES                 | 147,569                       | 154,350                        | 168,801                        |
| CAPITAL OUTLAY                        | 73,001                        | 37,200                         | 37,200                         |
| <b>Total Program Expenditures</b>     | <b>1,445,327</b>              | <b>1,261,945</b>               | <b>1,284,115</b>               |

| <u>Program Funding by Source</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                         |                               |                                |                                |
| MISCELLANEOUS                           | 32                            | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>      | <b>32</b>                     | <b>0</b>                       | <b>0</b>                       |
| INTERGOVERNMENTAL                       | 134,676                       | 92,237                         | 109,378                        |
| <b>Grant Revenue Sub-Total</b>          | <b>134,676</b>                | <b>92,237</b>                  | <b>109,378</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(12,205)</b>               | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>1,322,824</b>              | <b>1,169,708</b>               | <b>1,174,737</b>               |
| <b>Total Program Funding</b>            | <b>1,445,327</b>              | <b>1,261,945</b>               | <b>1,284,115</b>               |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>16.5</b> | <b>16.5</b> | <b>16.8</b> |
|--------------------------------|-------------|-------------|-------------|

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|---------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Dependency hearings held within legal time frames | 90%                           | 90%                              | 90%                            |
| Hearings contested                                | 3.0%                          | 2.6%                             | 2.5%                           |
| Approval rating of judicial officers              | 90%                           | 90%                              | 90%                            |

| <u>Program Expenditures by Object</u>     | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                         | 1,967,661                     | 1,924,470                      | 1,752,597                      |
| SUPPLIES AND SERVICES                     | 64,777                        | 53,560                         | 204,516                        |
| <b>Total Program Expenditures</b>         | <b>2,032,438</b>              | <b>1,978,030</b>               | <b>1,957,113</b>               |
| <u>Program Funding by Source</u>          |                               |                                |                                |
| <b>Revenues</b>                           |                               |                                |                                |
| INTEREST                                  | 8                             | 0                              | 0                              |
| <b>Special Programs Revenue Sub-Total</b> | <b>8</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>              | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(8)</b>                    | <b>100</b>                     | <b>0</b>                       |
| <b>General Fund Support</b>               | <b>2,032,438</b>              | <b>1,977,930</b>               | <b>1,957,113</b>               |
| <b>Total Program Funding</b>              | <b>2,032,438</b>              | <b>1,978,030</b>               | <b>1,957,113</b>               |
| <b>Program Staffing (FTEs)</b>            | <b>27.4</b>                   | <b>27.9</b>                    | <b>24.4</b>                    |

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|----------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Successful completion of standard probation                    | 75.4%                         | 80.0%                            | 80.9%                          |
| Successful completion of intensive probation                   | 65%                           | 70%                              | 70%                            |
| Successful completion of diversion consequences within 90 days | 87.7%                         | 90.0%                            | 90.0%                          |
| Amount of restitution collected                                | \$222,844                     | \$180,000                        | \$180,000                      |
| Number of community restitution hours worked                   | 68,961                        | 65,000                           | 65,000                         |
| Victim customer service satisfaction rating                    | 95.9%                         | 94.0%                            | 94.0%                          |
| Court reports completed within 24 hours                        | 98.3%                         | 98.0%                            | 98.0%                          |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 13,265,286                    | 13,090,437                     | 11,453,138                     |
| SUPPLIES AND SERVICES                 | 4,550,049                     | 4,730,553                      | 4,453,976                      |
| CAPITAL OUTLAY                        | 63,030                        | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>17,878,365</b>             | <b>17,820,990</b>              | <b>15,907,114</b>              |

**Program Funding by Source**

|                                           |                   |                   |                   |
|-------------------------------------------|-------------------|-------------------|-------------------|
| <b>Revenues</b>                           |                   |                   |                   |
| MISCELLANEOUS                             | 278               | 0                 | 0                 |
| <b>Operating Revenue Sub-Total</b>        | <b>278</b>        | <b>0</b>          | <b>0</b>          |
| INTERGOVERNMENTAL                         | 463,920           | 30,000            | 100,000           |
| CHARGES FOR SERVICES                      | 372,351           | 422,000           | 380,000           |
| FINES AND FORFEITS                        | 9,135             | 6,000             | 2,000             |
| INTEREST                                  | 36,089            | 29,600            | 6,700             |
| MISCELLANEOUS                             | 30,328            | 27,000            | 10,000            |
| <b>Special Programs Revenue Sub-Total</b> | <b>911,823</b>    | <b>514,600</b>    | <b>498,700</b>    |
| INTERGOVERNMENTAL                         | 10,333,365        | 10,137,545        | 8,418,141         |
| INTEREST                                  | 16,790            | 0                 | 0                 |
| MISCELLANEOUS                             | 0                 | 0                 | 52,235            |
| <b>Grant Revenue Sub-Total</b>            | <b>10,350,155</b> | <b>10,137,545</b> | <b>8,470,376</b>  |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Other Funding Sources</b>              | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(362,838)</b>  | <b>300,783</b>    | <b>128,371</b>    |
| <b>General Fund Support</b>               | <b>6,978,947</b>  | <b>6,868,062</b>  | <b>6,809,667</b>  |
| <b>Total Program Funding</b>              | <b>17,878,365</b> | <b>17,820,990</b> | <b>15,907,114</b> |

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>Program Staffing (FTEs)</b> | <b>262.1</b> | <b>261.1</b> | <b>239.0</b> |
|--------------------------------|--------------|--------------|--------------|

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# Office of Court Appointed Counsel

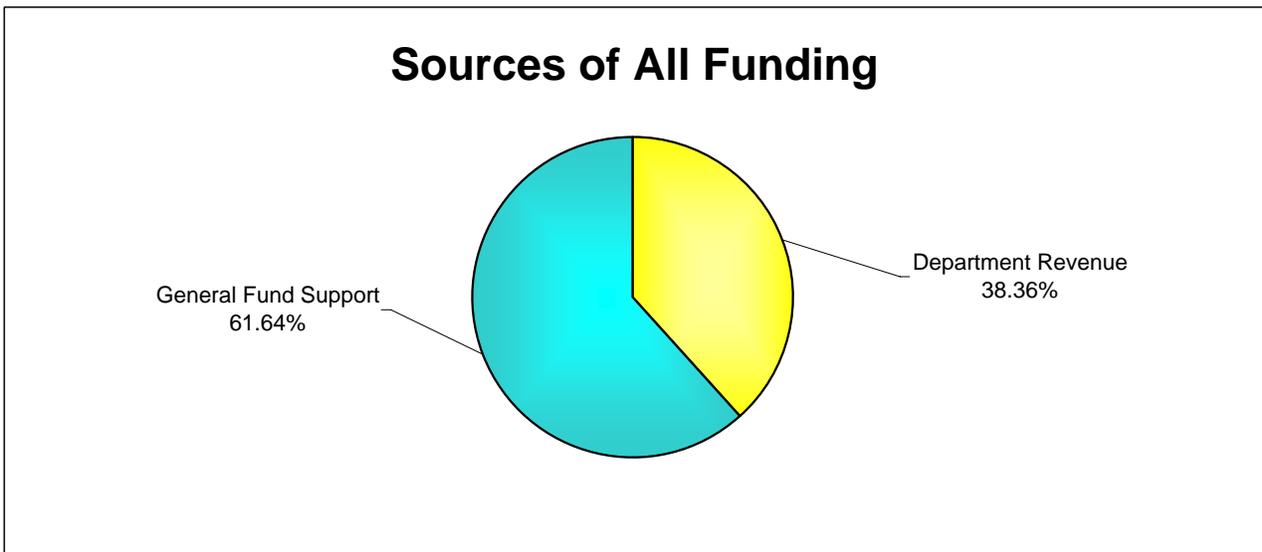
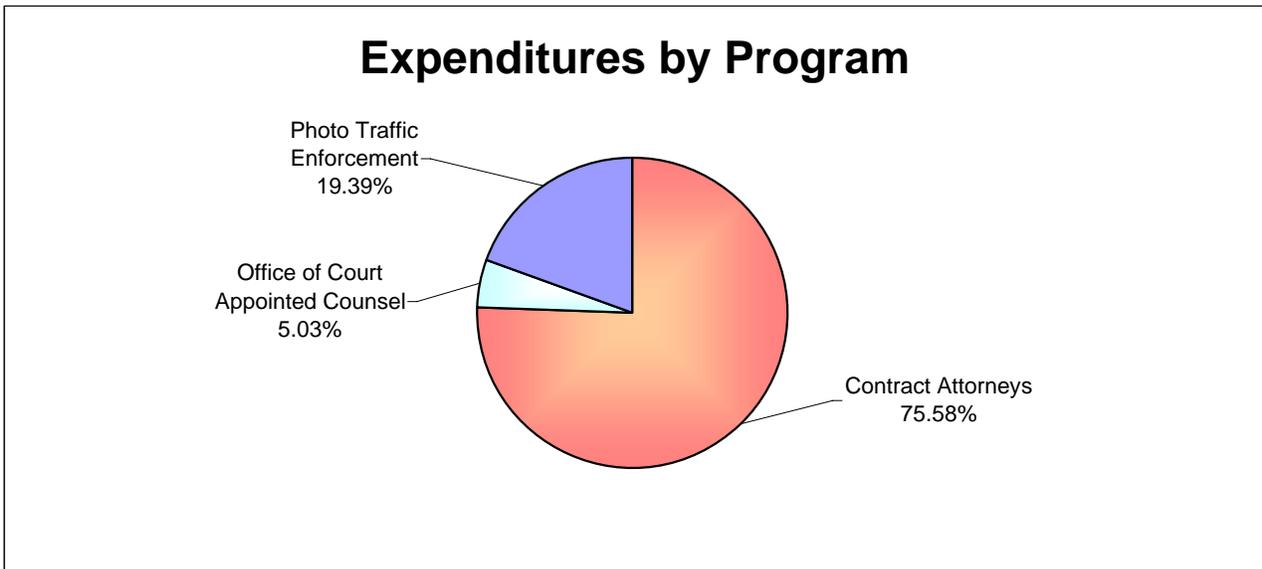
Expenditures: 12,791,877

FTEs 9.2

Revenues: 4,906,606

**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. Improve compliance and enforcement of traffic speed laws through the Photo Traffic Enforcement Program. 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



## Department Summary by Program

Department: OFFICE OF COURT APPOINTED COUNSEL

| <u>Expenditures by Program</u>          | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| CONTRACT ATTORNEYS                      | 11,089,206                    | 10,781,177                     | 9,668,413                      |
| OFFICE OF COURT APPOINTED COUNSEL       | 670,009                       | 699,169                        | 643,104                        |
| PHOTO TRAFFIC ENFORCEMENT               | 0                             | 0                              | 2,480,360                      |
| <b>Total Expenditures</b>               | <b>11,759,215</b>             | <b>11,480,346</b>              | <b>12,791,877</b>              |
| <br>                                    |                               |                                |                                |
| <u>Funding by Source</u>                |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| CONTRACT ATTORNEYS                      | 1,044,828                     | 718,608                        | 806,570                        |
| PHOTO TRAFFIC ENFORCEMENT               | 0                             | 0                              | 4,100,036                      |
| <b>Total Revenues</b>                   | <b>1,044,828</b>              | <b>718,608</b>                 | <b>4,906,606</b>               |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>10,714,387</b>             | <b>10,761,738</b>              | <b>7,885,271</b>               |
| <b>Total Program Funding</b>            | <b>11,759,215</b>             | <b>11,480,346</b>              | <b>12,791,877</b>              |
| <br>                                    |                               |                                |                                |
| <u>Staffing (FTEs) by Program</u>       |                               |                                |                                |
| OFFICE OF COURT APPOINTED COUNSEL       | 10.0                          | 9.2                            | 8.9                            |
| PHOTO TRAFFIC ENFORCEMENT               | 0.0                           | 0.0                            | 0.3                            |
| <b>Total Staffing (FTEs)</b>            | <b>10.0</b>                   | <b>9.2</b>                     | <b>9.2</b>                     |

## 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
  - . Follow the procedures for extraordinary fees and ancillary expenses set forth in their contracts with Pima County
  - . Follow the procedures set forth in the Pima County Guidelines for Payment

| <u>Program Performance Measures</u>                                                                                                  | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-------------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| SUPPLIES AND SERVICES                     | 11,089,206                    | 10,781,177                     | 9,668,413                      |
| <b>Total Program Expenditures</b>         | <b>11,089,206</b>             | <b>10,781,177</b>              | <b>9,668,413</b>               |
| <b>Program Funding by Source</b>          |                               |                                |                                |
| <b>Revenues</b>                           |                               |                                |                                |
| CHARGES FOR SERVICES                      | 1,037,256                     | 718,608                        | 806,570                        |
| MISCELLANEOUS                             | 7,572                         | 0                              | 0                              |
| <b>Special Programs Revenue Sub-Total</b> | <b>1,044,828</b>              | <b>718,608</b>                 | <b>806,570</b>                 |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>              | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>               | <b>10,044,378</b>             | <b>10,062,569</b>              | <b>8,861,843</b>               |
| <b>Total Program Funding</b>              | <b>11,089,206</b>             | <b>10,781,177</b>              | <b>9,668,413</b>               |
| <b>Program Staffing (FTEs)</b>            | <b>0.0</b>                    | <b>0.0</b>                     | <b>0.0</b>                     |

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Appointment of counsel entered into data warehouse                                   | 100%                          | 100%                             | 100%                           |
| Vendor claims processed within ten working days                                      | 97%                           | 97%                              | 97%                            |
| DUI and Domestic Violence misdemeanor defendants screened for eligibility of counsel | 97%                           | 97%                              | 97%                            |
| Felony indigents and quasi indigents screened for eligibility of counsel             | 97%                           | 97%                              | 97%                            |
| Vendor claims processed accurately                                                   | 97%                           | 97%                              | 97%                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 655,589                       | 682,097                        | 624,369                        |
| SUPPLIES AND SERVICES                 | 14,420                        | 17,072                         | 18,735                         |
| <b>Total Program Expenditures</b>     | <b>670,009</b>                | <b>699,169</b>                 | <b>643,104</b>                 |
| <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                  | 670,009                       | 699,169                        | 643,104                        |
| <b>Total Program Funding</b>          | <b>670,009</b>                | <b>699,169</b>                 | <b>643,104</b>                 |

|                                |             |            |            |
|--------------------------------|-------------|------------|------------|
| <b>Program Staffing (FTEs)</b> | <b>10.0</b> | <b>9.2</b> | <b>8.9</b> |
|--------------------------------|-------------|------------|------------|

## Program Summary

**Department:** OFFICE OF COURT APPOINTED COUNSEL

**Program:** PHOTO TRAFFIC ENFORCEMENT

**Function**

Enhance the quality of life in Pima County by improving driver compliance with traffic speed laws. (Note: The Photo Traffic Enforcement Program was begun in fiscal year 2009/10.)

**Description of Services**

A Photo Enforcement vendor, selected by the County, will identify, via speed cameras, drivers who have violated speed limits within unincorporated Pima County. The Pima County Sheriffs Department, independently or via an agency agreement with the Photo Enforcement vendor, will determine the violations shown by the evidence and mail a notice of violation to the responsible party. Persons who request a hearing or fail to respond to the notice of violation will be served with a citation for the alleged violations. The Pima County Justice Courts will adjudicate the violations.

**Program Goals and Objectives**

-Decrease speeding violations within the corridors of Pima County the Pima County Sheriffs Department identifies as having significant noncompliance characteristics, as measured by number of officer-issued citations, number of vehicular accidents and average speed of drivers within the corridors.

| <u>Program Performance Measures</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Number of road segments with fixed cameras | n/a                           | n/a                              | 10                             |
| Average vehicular crashes per corridor     | n/a                           | n/a                              | 130                            |
| Number of mobile cameras                   | n/a                           | n/a                              | 1                              |
| Citations issued from fixed cameras        | n/a                           | n/a                              | 72,000                         |
| Citations issued from mobile cameras       | n/a                           | n/a                              | 3,600                          |
| Citations eligible for service             | n/a                           | n/a                              | 7,500                          |
| Citations served                           | n/a                           | n/a                              | 3,750                          |
| Citations paid                             | n/a                           | n/a                              | 43,600                         |
| Cost of Citation issued                    | n/a                           | n/a                              | \$34.24                        |
| Cost per paid citation                     | n/a                           | n/a                              | \$56.54                        |
| Cost per personally served citation        | n/a                           | n/a                              | \$91.54                        |
| Number of cases dismissed                  | n/a                           | n/a                              | 1,900                          |

| <u>Program Expenditures by Object</u>   | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                       | 0                             | 0                              | 533,309                        |
| SUPPLIES AND SERVICES                   | 0                             | 0                              | 1,947,051                      |
| <b>Total Program Expenditures</b>       | <b>0</b>                      | <b>0</b>                       | <b>2,480,360</b>               |
| <b>Program Funding by Source</b>        |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| CHARGES FOR SERVICES                    | 0                             | 0                              | 100,600                        |
| FINES AND FORFEITS                      | 0                             | 0                              | 3,999,436                      |
| <b>Operating Revenue Sub-Total</b>      | <b>0</b>                      | <b>0</b>                       | <b>4,100,036</b>               |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>0</b>                      | <b>0</b>                       | <b>(1,619,676)</b>             |
| <b>Total Program Funding</b>            | <b>0</b>                      | <b>0</b>                       | <b>2,480,360</b>               |

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| <b>Program Staffing (FTEs)</b> | <b>0.0</b> | <b>0.0</b> | <b>0.3</b> |
|--------------------------------|------------|------------|------------|

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# Public Fiduciary

Expenditures: 2,433,729

FTEs 38.3

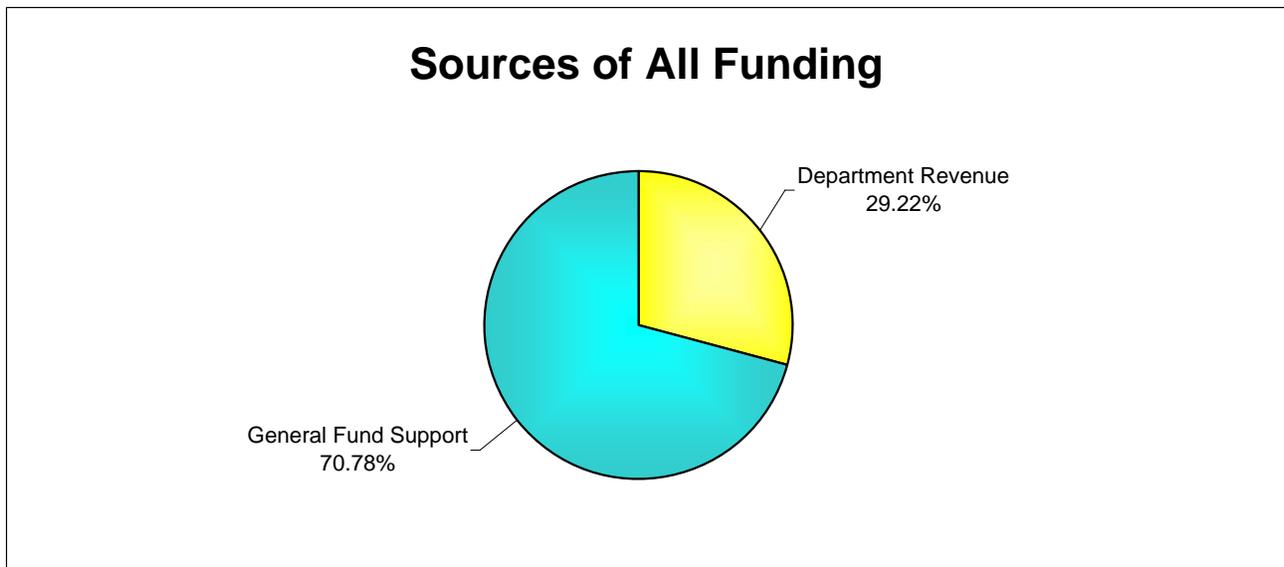
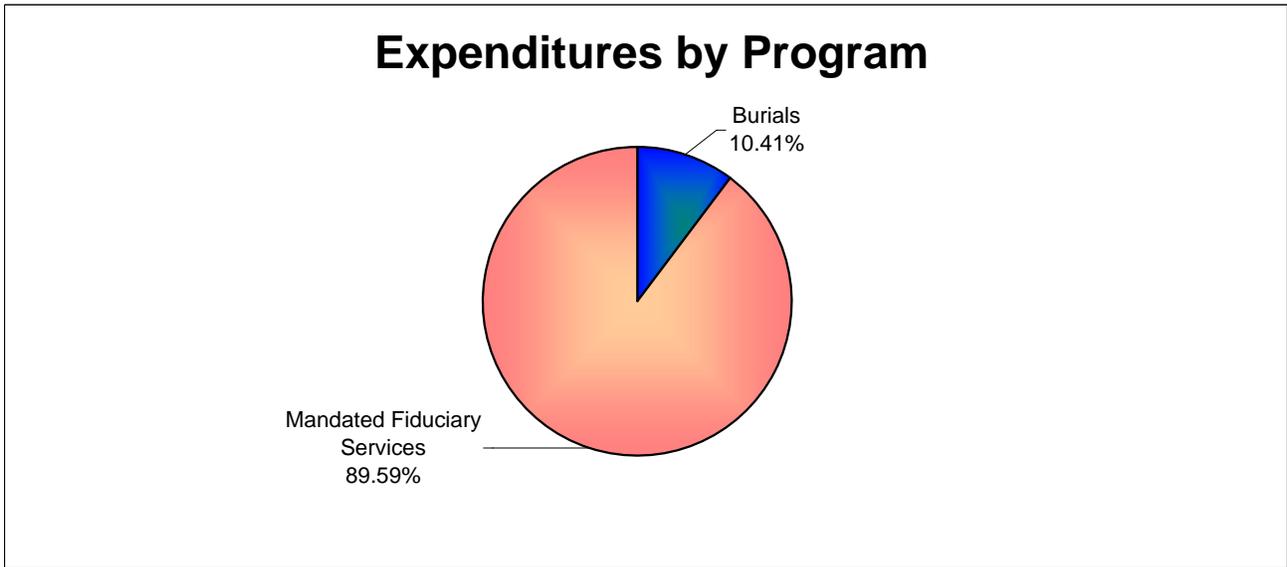
Revenues: 711,131

**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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| BURIALS                                 | 182,812                       | 123,644                        | 253,357                        |
| MANDATED FIDUCIARY SERVICES             | 2,405,493                     | 2,254,637                      | 2,180,372                      |
| <b>Total Expenditures</b>               | <b>2,588,305</b>              | <b>2,378,281</b>               | <b>2,433,729</b>               |
| <br>                                    |                               |                                |                                |
| <u>Funding by Source</u>                |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| BURIALS                                 | 7,333                         | 15,000                         | 15,000                         |
| MANDATED FIDUCIARY SERVICES             | 619,402                       | 483,318                        | 696,131                        |
| <b>Total Revenues</b>                   | <b>626,735</b>                | <b>498,318</b>                 | <b>711,131</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>1,961,570</b>              | <b>1,879,963</b>               | <b>1,722,598</b>               |
| <b>Total Program Funding</b>            | <b>2,588,305</b>              | <b>2,378,281</b>               | <b>2,433,729</b>               |
| <br>                                    |                               |                                |                                |
| <u>Staffing (FTEs) by Program</u>       |                               |                                |                                |
| BURIALS                                 | 1.0                           | 1.0                            | 1.0                            |
| MANDATED FIDUCIARY SERVICES             | 36.6                          | 36.1                           | 37.3                           |
| <b>Total Staffing (FTEs)</b>            | <b>37.6</b>                   | <b>37.1</b>                    | <b>38.3</b>                    |

## 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 timely, cost effective, and respectful indigent burial services

| <u>Program Performance Measures</u>                                      | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Cases closed within 60 days of date of interment                         | 100%                          | 100%                             | 100%                           |
| Applications processed and eligibility determined within 72 hours        | 100%                          | 100%                             | 100%                           |
| Quarterly inspection of cemetery to ensure proper maintenance of grounds | 100%                          | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 0                             | 48,124                         | 47,875                         |
| SUPPLIES AND SERVICES                 | 182,812                       | 75,520                         | 205,482                        |
| <b>Total Program Expenditures</b>     | <b>182,812</b>                | <b>123,644</b>                 | <b>253,357</b>                 |

**Program Funding by Source**

|                                         |                |                |                |
|-----------------------------------------|----------------|----------------|----------------|
| <b>Revenues</b>                         |                |                |                |
| CHARGES FOR SERVICES                    | 7,333          | 15,000         | 15,000         |
| <b>Operating Revenue Sub-Total</b>      | <b>7,333</b>   | <b>15,000</b>  | <b>15,000</b>  |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Other Funding Sources</b>            | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>General Fund Support</b>             | <b>175,479</b> | <b>108,644</b> | <b>238,357</b> |
| <b>Total Program Funding</b>            | <b>182,812</b> | <b>123,644</b> | <b>253,357</b> |

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| <b>Program Staffing (FTEs)</b> | <b>1.0</b> | <b>1.0</b> | <b>1.0</b> |
|--------------------------------|------------|------------|------------|

## 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 wards. 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-----------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Investigations completed within 30 days of receipt of documents | n/a                           | 90%                              | 90%                            |
| Annual reports to Superior Court filed on time                  | 85%                           | 85%                              | 100%                           |
| Client budgets developed within 30 days of appointment          | n/a                           | 90%                              | 90%                            |
| Court inventories filed within 90 days of appointment           | n/a                           | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 2,269,228                     | 2,159,871                      | 2,162,233                      |
| SUPPLIES AND SERVICES                 | 136,265                       | 94,766                         | 18,139                         |
| <b>Total Program Expenditures</b>     | <b>2,405,493</b>              | <b>2,254,637</b>               | <b>2,180,372</b>               |

**Program Funding by Source**

|                                         |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                         |                  |                  |                  |
| CHARGES FOR SERVICES                    | 611,079          | 480,918          | 694,931          |
| MISCELLANEOUS                           | 8,323            | 2,400            | 1,200            |
| <b>Operating Revenue Sub-Total</b>      | <b>619,402</b>   | <b>483,318</b>   | <b>696,131</b>   |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>General Fund Support</b>             | <b>1,786,091</b> | <b>1,771,319</b> | <b>1,484,241</b> |
| <b>Total Program Funding</b>            | <b>2,405,493</b> | <b>2,254,637</b> | <b>2,180,372</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>36.6</b> | <b>36.1</b> | <b>37.3</b> |
|--------------------------------|-------------|-------------|-------------|

# Sheriff

Expenditures: 126,659,798

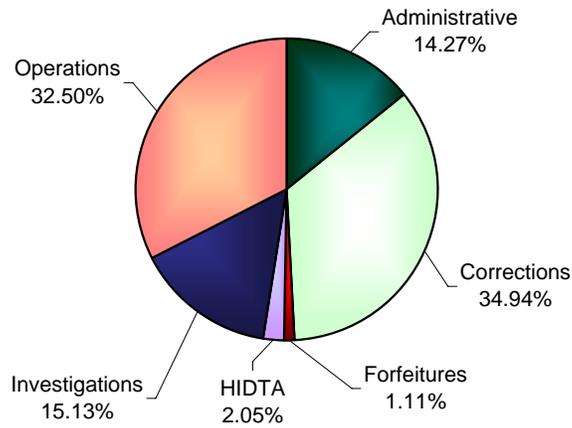
Revenues: 16,506,086

FTEs 1,412.2

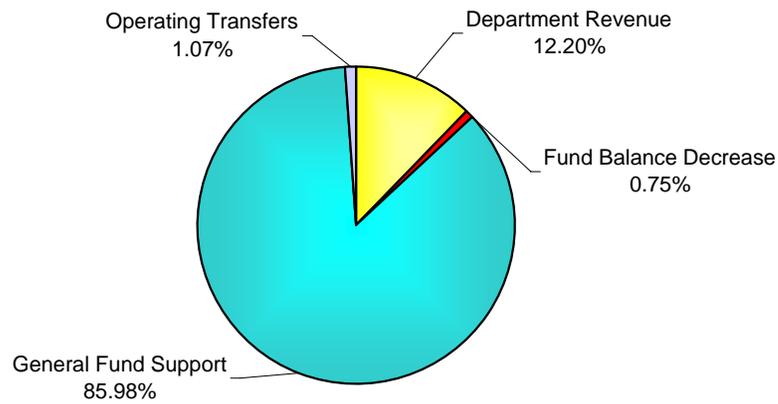
**Function Statement:** Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

**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   | FY2007/2008<br>Actual | FY2008/2009<br>Adopted | FY2009/2010<br>Adopted |
|---------------------------|-----------------------|------------------------|------------------------|
| ADMINISTRATIVE            | 23,555,692            | 17,522,263             | 18,073,312             |
| CORRECTIONS               | 39,959,432            | 41,334,129             | 44,264,764             |
| FORFEITURES               | 4,143,513             | 3,600,000              | 1,400,000              |
| HIDTA                     | 3,366,245             | 2,736,409              | 2,595,159              |
| INVESTIGATIONS            | 22,571,149            | 22,479,168             | 19,158,908             |
| OPERATIONS                | 41,179,628            | 41,947,769             | 41,167,655             |
| <b>Total Expenditures</b> | <b>134,775,659</b>    | <b>129,619,738</b>     | <b>126,659,798</b>     |

| Funding by Source                       |                    |                    |                    |
|-----------------------------------------|--------------------|--------------------|--------------------|
| <b>Revenues</b>                         |                    |                    |                    |
| ADMINISTRATIVE                          | 925,706            | 608,106            | 277,860            |
| CORRECTIONS                             | 11,202,761         | 10,363,337         | 11,262,982         |
| FORFEITURES                             | 26,421             | 204,000            | 50,000             |
| HIDTA                                   | 3,487,386          | 2,736,409          | 2,595,159          |
| INVESTIGATIONS                          | 2,358,327          | 1,633,342          | 1,310,085          |
| OPERATIONS                              | 3,876,516          | 1,432,114          | 1,010,000          |
| <b>Total Revenues</b>                   | <b>21,877,117</b>  | <b>16,977,308</b>  | <b>16,506,086</b>  |
| <b>Net Operating Transfers In/(Out)</b> | <b>3,027,264</b>   | <b>3,276,000</b>   | <b>1,230,000</b>   |
| <b>Other Funding Sources</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(845,049)</b>   | <b>(543,028)</b>   | <b>21,130</b>      |
| <b>General Fund Support</b>             | <b>110,716,327</b> | <b>109,909,458</b> | <b>108,902,582</b> |
| <b>Total Program Funding</b>            | <b>134,775,659</b> | <b>129,619,738</b> | <b>126,659,798</b> |

| Staffing (FTEs) by Program   |                |                |                |
|------------------------------|----------------|----------------|----------------|
| ADMINISTRATIVE               | 162.9          | 157.0          | 158.0          |
| CORRECTIONS                  | 595.7          | 600.7          | 643.7          |
| HIDTA                        | 24.5           | 24.5           | 24.5           |
| INVESTIGATIONS               | 244.0          | 248.0          | 207.0          |
| OPERATIONS                   | 359.5          | 381.0          | 379.0          |
| <b>Total Staffing (FTEs)</b> | <b>1,386.6</b> | <b>1,411.2</b> | <b>1,412.2</b> |

## 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. 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. Provide for the acquisition, receiving, distribution, maintenance, and disposal (if necessary) of all assets (fixed and consumable). 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. Implement risk management procedures to reduce work related injuries, vehicle collisions, and ensure compliance with OSHA rules. 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. Provide all information technology functions such as maintenance, support, storage, and training for network, hardware, software, and Internet functions. 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. 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 the record keeping functions associated with arrest warrants, court orders, stolen/stored vehicles, missing persons, and stolen property. 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. Receive and report non-priority civil and criminal activity without direct intervention of a peace officer. Maintain records of 9-1-1 and law enforcement dispatch activities that reflect accurately the types of services requested and the services deployed in response. Provide comprehensive training to new staff to develop highly skilled public safety telecommunications specialists. 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 and a system for secure storage of internal affairs records and periodically purge of 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 sensibility and compliance, the means of safeguarding assets and verifying their existence, and the reliability and integrity of financial information. Provide financial or operating data to management for decision making purposes.

**Program Goals and Objectives**

- Maintain a 24 hour per day, 7 days per week interface to the Arizona Criminal Justice Information System (ACJIS), fully complying with the most current ACJIS security policy
- 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
- Respond to requests for confirmations of computer entries within designated time frames established by National Crime Information Center
- 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 4 weeks of receipt
- Successfully pass annual records audits by the FBI and AZ DPS
- Provide reliable, professional, timely responses to 9-1-1 calls, dispatch law enforcement personnel and resources, and provide communications support to field units to assure effective and timely completion of their tasks
- 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

| <b>Program Performance Measures</b>                                                                      | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Estimated</b> | <b>FY2009/2010<br/>Planned</b> |
|----------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| 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%                          |

## Program Summary

**Department: SHERIFF**

**Program: ADMINISTRATIVE**

|                                                                  |             |             |             |
|------------------------------------------------------------------|-------------|-------------|-------------|
| Communications logged calls for service                          | 170,987     | 172,000     | 174,000     |
| 9-1-1 calls from land lines                                      | 104,388     | 98,800      | 94,000      |
| 9-1-1 calls from cellular source                                 | 122,848     | 124,700     | 127,000     |
| Average pre-dispatch time on priority one calls                  | 34 seconds  | 31 seconds  | 31 seconds  |
| Ring time: 9-1-1 calls                                           | 8 seconds   | 5 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     | 4 weeks     |
| Priority 1 calls dispatched within 2 minutes                     | 97.5%       | 97.5%       | 97.5%       |
| Percent of telephone reports received to total calls for service | 2.8%        | 3.5%        | 3.5%        |
| Ring time: all other calls                                       | 8.5 seconds | 7.5 seconds | 8.0 seconds |
| Average length of time : 9-1-1 calls                             | 90 seconds  | 90 seconds  | 90 seconds  |
| Results from state & federal audits for terminal operations      | low risk    | low risk    | low risk    |

| <u>Program Expenditures by Object</u>   | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                       | 15,537,446                    | 10,508,803                     | 10,320,226                     |
| SUPPLIES AND SERVICES                   | 7,383,967                     | 6,613,460                      | 6,953,086                      |
| CAPITAL OUTLAY                          | 634,279                       | 400,000                        | 800,000                        |
| <b>Total Program Expenditures</b>       | <b>23,555,692</b>             | <b>17,522,263</b>              | <b>18,073,312</b>              |
| <b>Program Funding by Source</b>        |                               |                                |                                |
| <b>Revenues</b>                         |                               |                                |                                |
| INTERGOVERNMENTAL                       | 827                           | 0                              | 0                              |
| CHARGES FOR SERVICES                    | 67,875                        | 65,948                         | 65,648                         |
| MISCELLANEOUS                           | 60,260                        | 30,000                         | 40,000                         |
| <b>Operating Revenue Sub-Total</b>      | <b>128,962</b>                | <b>95,948</b>                  | <b>105,648</b>                 |
| INTERGOVERNMENTAL                       | 796,743                       | 512,158                        | 172,212                        |
| INTEREST                                | 1                             | 0                              | 0                              |
| <b>Grant Revenue Sub-Total</b>          | <b>796,744</b>                | <b>512,158</b>                 | <b>172,212</b>                 |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(87,532)</b>               | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>22,717,518</b>             | <b>16,914,157</b>              | <b>17,795,452</b>              |
| <b>Total Program Funding</b>            | <b>23,555,692</b>             | <b>17,522,263</b>              | <b>18,073,312</b>              |
| <b>Program Staffing (FTEs)</b>          | <b>162.9</b>                  | <b>157.0</b>                   | <b>158.0</b>                   |

## 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 awaiting transfer to their institutions or remanded to Pima County. Perform inmate records management, inmate booking, inmate food services, commissary operations, inmate laundry and supplies, facilities maintenance and improvements, environmental services, fire safety, construction coordination, judicial security, and inmate transportation to court and to Arizona Department of Corrections facilities. Provide intelligence information gathering, administrative segregation, identification, inmate religious and educational programs, and inmate classification. Furnish a medical/mental health liaison, infirmary, Return to Competency program, custodial care for juvenile inmates, and custodial care for inmates on suicide watches and/or diagnosed as mentally ill. Maintain all administrative planning, policy, and procedures. Meet basic human needs and maintain the rights of all inmates.

**Program Goals and Objectives**

- Provide safe and secure housing of inmates, while maintaining the rights of inmates at all times
- Transport inmates to court and to other detention facilities in a safe, efficient manner
- Ensure that there are no inmate escapes
- Provide necessary and timely medical evaluation and care to inmates
- Prevent suicides of individuals in custody

| <b>Program Performance Measures</b> | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Estimated</b> | <b>FY2009/2010<br/>Planned</b> |
|-------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Inmates booked                      | 40,986                        | 43,142                           | 45,411                         |
| Average daily inmate population     | 1,882                         | 1,974                            | 2,070                          |
| Inmate court transports             | 23,319                        | 24,459                           | 25,655                         |
| Escapes (not failures to return)    | 3                             | 0                                | 0                              |
| Serious injuries to staff           | 0                             | 0                                | 0                              |
| Suicides                            | 2                             | 0                                | 0                              |
| Erroneous releases                  | 9                             | 8                                | 6                              |
| Failures to release (cases)         | 8                             | 6                                | 4                              |

| <b>Program Expenditures by Object</b> | <b>FY2007/2008<br/>Actual</b> | <b>FY2008/2009<br/>Adopted</b> | <b>FY2009/2010<br/>Adopted</b> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 31,520,642                    | 33,779,018                     | 35,223,853                     |
| SUPPLIES AND SERVICES                 | 7,943,188                     | 7,380,111                      | 8,940,911                      |
| CAPITAL OUTLAY                        | 495,602                       | 175,000                        | 100,000                        |
| <b>Total Program Expenditures</b>     | <b>39,959,432</b>             | <b>41,334,129</b>              | <b>44,264,764</b>              |

**Program Funding by Source**

**Revenues**

|                      |           |           |           |
|----------------------|-----------|-----------|-----------|
| INTERGOVERNMENTAL    | 512,846   | 300,000   | 300,000   |
| CHARGES FOR SERVICES | 7,756,904 | 7,380,000 | 8,344,350 |
| MISCELLANEOUS        | 27,076    | 0         | 0         |

**Operating Revenue Sub-Total** **8,296,826** **7,680,000** **8,644,350**

|                      |           |           |           |
|----------------------|-----------|-----------|-----------|
| INTERGOVERNMENTAL    | 417,190   | 400,000   | 400,000   |
| CHARGES FOR SERVICES | 1,274,272 | 1,300,000 | 1,300,000 |
| INTEREST             | 148,767   | 115,000   | 38,000    |
| MISCELLANEOUS        | 675,067   | 675,000   | 675,000   |

**Special Programs Revenue Sub-Total** **2,515,296** **2,490,000** **2,413,000**

|                   |         |         |         |
|-------------------|---------|---------|---------|
| INTERGOVERNMENTAL | 390,639 | 193,337 | 205,632 |
|-------------------|---------|---------|---------|

**Grant Revenue Sub-Total** **390,639** **193,337** **205,632**

**Net Operating Transfers In/(Out)** **(1,089,828)** **(120,000)** **(120,000)**

**Other Funding Sources** **0** **0** **0**

## Program Summary

Department: SHERIFF

Program: CORRECTIONS

|                                         |            |            |            |
|-----------------------------------------|------------|------------|------------|
| <b>Fund Balance Decrease/(Increase)</b> | (408,818)  | (543,028)  | 21,130     |
| <b>General Fund Support</b>             | 30,255,317 | 31,633,820 | 33,100,652 |
| <b>Total Program Funding</b>            | 39,959,432 | 41,334,129 | 44,264,764 |
| <b>Program Staffing (FTEs)</b>          | 595.7      | 600.7      | 643.7      |

## Program Summary

Department: SHERIFF  
 Program: FORFEITURES

**Function**

Enhance law enforcement and public safety services through forfeiture proceeds.

**Description of Services**

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

**Program Goals and Objectives**

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

| Program Performance Measures | FY2007/2008<br>Actual | FY2008/2009<br>Estimated | FY2009/2010<br>Planned |
|------------------------------|-----------------------|--------------------------|------------------------|
| None submitted               |                       |                          |                        |

| Program Expenditures by Object            | FY2007/2008<br>Actual | FY2008/2009<br>Adopted | FY2009/2010<br>Adopted |
|-------------------------------------------|-----------------------|------------------------|------------------------|
| PERSONAL SERVICES                         | 273,310               | 0                      | 0                      |
| SUPPLIES AND SERVICES                     | 3,500,506             | 3,600,000              | 1,400,000              |
| CAPITAL OUTLAY                            | 369,697               | 0                      | 0                      |
| <b>Total Program Expenditures</b>         | <b>4,143,513</b>      | <b>3,600,000</b>       | <b>1,400,000</b>       |
| <b>Program Funding by Source</b>          |                       |                        |                        |
| <b>Revenues</b>                           |                       |                        |                        |
| INTERGOVERNMENTAL                         | 0                     | 200,000                | 50,000                 |
| INTEREST                                  | 26,277                | 4,000                  | 0                      |
| MISCELLANEOUS                             | 144                   | 0                      | 0                      |
| <b>Special Programs Revenue Sub-Total</b> | <b>26,421</b>         | <b>204,000</b>         | <b>50,000</b>          |
| <b>Net Operating Transfers In/(Out)</b>   | <b>4,117,092</b>      | <b>3,396,000</b>       | <b>1,350,000</b>       |
| <b>Other Funding Sources</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>               |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>0</b>              | <b>0</b>               | <b>0</b>               |
| <b>General Fund Support</b>               | <b>0</b>              | <b>0</b>               | <b>0</b>               |
| <b>Total Program Funding</b>              | <b>4,143,513</b>      | <b>3,600,000</b>       | <b>1,400,000</b>       |
| <b>Program Staffing (FTEs)</b>            | <b>0.0</b>            | <b>0.0</b>             | <b>0.0</b>             |

## Program Summary

**Department:** SHERIFF  
**Program:** HIDTA

**Function**

Request and receive High Intensity Drug Trafficking Area (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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-----------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| None submitted                          |                               |                                  |                                |
| <hr/>                                   |                               |                                  |                                |
| <u>Program Expenditures by Object</u>   | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u>   | <u>FY2009/2010<br/>Adopted</u> |
| PERSONAL SERVICES                       | 1,096,268                     | 1,457,660                        | 1,427,829                      |
| SUPPLIES AND SERVICES                   | 2,098,704                     | 1,278,749                        | 1,167,330                      |
| CAPITAL OUTLAY                          | 171,273                       | 0                                | 0                              |
| <b>Total Program Expenditures</b>       | <b>3,366,245</b>              | <b>2,736,409</b>                 | <b>2,595,159</b>               |
| <hr/>                                   |                               |                                  |                                |
| <u>Program Funding by Source</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u>   | <u>FY2009/2010<br/>Adopted</u> |
| <b>Revenues</b>                         |                               |                                  |                                |
| INTERGOVERNMENTAL                       | 3,487,361                     | 2,736,409                        | 2,595,159                      |
| MISCELLANEOUS                           | 25                            | 0                                | 0                              |
| <b>Grant Revenue Sub-Total</b>          | <b>3,487,386</b>              | <b>2,736,409</b>                 | <b>2,595,159</b>               |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                         | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                         | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(121,141)</b>              | <b>0</b>                         | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>0</b>                      | <b>0</b>                         | <b>0</b>                       |
| <b>Total Program Funding</b>            | <b>3,366,245</b>              | <b>2,736,409</b>                 | <b>2,595,159</b>               |
| <hr/>                                   |                               |                                  |                                |
| <b>Program Staffing (FTEs)</b>          | <b>24.5</b>                   | <b>24.5</b>                      | <b>24.5</b>                    |

## Program Summary

**Department:** SHERIFF  
**Program:** INVESTIGATIONS

**Function**

Provide criminal investigations, homeland security, records maintenance, and other technical support functions for the department.

**Description of Services**

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. 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. Serve or return to the court common legal process (summons, subpoena, citation, order, notice, etc.) that is received by the Sheriff for service. 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. Provide instructional services for new employee introduction to the dictation system. Perform quality control and make corrections to incident reports per deputy instructions. Provide expert technical crime scene processing and evidence gathering services. Provide electronic fingerprint identification services, on behalf of the state, for local law enforcement agencies to aid in the identification of suspects and prisoners. Process 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 statutorily mandated sex offenders registration services. Maintain a system of secure, safe, efficient storage of property and evidence coming into possession of the department by providing laboratory evidence analysis services, maintaining accurate records, allowing lawful access to evidence, and providing for lawful disposal of unneeded property. 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. 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. 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).

**Program Goals and Objectives**

- Provide timely customer service to internal and external clients either by appointment, or at the public counter
- Reduce the volume of manual records associated with the chain-of-custody by converting to automated, electronic records to allow faster, more convenient review of evidence item descriptions
- Provide crime scene processing and evidence gathering 24 hours a day, 7 days a week
- Improve calendar year clearance rates for both violent and property crimes

| <u>Program Performance Measures</u>         | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|---------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Calendar year clearance % - violent crimes  | 53%                           | 55%                              | 56%                            |
| Calendar year clearance % - property crimes | 15%                           | 14%                              | 15%                            |
| Crime scene processing available            | 24hrs/7 days                  | 24hrs/7 days                     | 24hrs/7 days                   |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 19,118,797                    | 19,352,054                     | 16,722,021                     |
| SUPPLIES AND SERVICES                 | 2,892,632                     | 3,127,114                      | 2,436,887                      |
| CAPITAL OUTLAY                        | 559,720                       | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>22,571,149</b>             | <b>22,479,168</b>              | <b>19,158,908</b>              |

**Program Funding by Source**

**Revenues**

|                    |        |        |        |
|--------------------|--------|--------|--------|
| TAXES              | 30,677 | 40,000 | 40,000 |
| LICENSES & PERMITS | 15,750 | 15,500 | 15,500 |

## Program Summary

Department: SHERIFF

Program: INVESTIGATIONS

|                                         |                   |                   |                   |
|-----------------------------------------|-------------------|-------------------|-------------------|
| CHARGES FOR SERVICES                    | 476,156           | 435,000           | 542,000           |
| FINES AND FORFEITS                      | 1,303             | 0                 | 0                 |
| INTEREST                                | 8,581             | 0                 | 0                 |
| MISCELLANEOUS                           | 8,885             | 0                 | 0                 |
| <b>Operating Revenue Sub-Total</b>      | <b>541,352</b>    | <b>490,500</b>    | <b>597,500</b>    |
| INTERGOVERNMENTAL                       | 1,768,975         | 1,142,842         | 712,585           |
| MISCELLANEOUS                           | 48,000            | 0                 | 0                 |
| <b>Grant Revenue Sub-Total</b>          | <b>1,816,975</b>  | <b>1,142,842</b>  | <b>712,585</b>    |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Other Funding Sources</b>            | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(67,168)</b>   | <b>0</b>          | <b>0</b>          |
| <b>General Fund Support</b>             | <b>20,279,990</b> | <b>20,845,826</b> | <b>17,848,823</b> |
| <b>Total Program Funding</b>            | <b>22,571,149</b> | <b>22,479,168</b> | <b>19,158,908</b> |
| <b>Program Staffing (FTEs)</b>          | <b>244.0</b>      | <b>248.0</b>      | <b>207.0</b>      |

## 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**

Deploy commissioned deputies to preserve the peace, arrest criminals, and prevent/suppress breaches of the peace. Implement community policing initiatives to improve interaction with the service population, identifying problem areas, and responding accordingly. Provide specially trained officers to support the patrol functions, such as Motorcycle Enforcement, Traffic Investigations, School Resource Officers, DUI, Park Enforcement, Search and Rescue, Sheriff's Posse, Tactical Response (Air Unit, Bomb Squad, Canine, Hostage Negotiations, and Special Weapons and Tactics), and Border Crime.

**Program Goals and Objectives**

- Answer emergency and non-emergency calls for services from the public as quickly as possible
- Investigate all traffic incidents
- Enforce Arizona state laws and County ordinances
- Conduct proactive patrols 24 hours a day, seven days a week
- Provide specialized law enforcement support and services to unincorporated Pima County

| <u>Program Performance Measures</u>   | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|---------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Calls for service                     | 152,466                       | 160,000                          | 168,100                        |
| Arrests                               | 25,461                        | 26,700                           | 28,100                         |
| On-site calls                         | 22,952                        | 24,000                           | 25,200                         |
| Response time (minutes) - Metro       | 6:19                          | 6:38                             | 6:20                           |
| Response time (minutes) - County Wide | 7:29                          | 7:26                             | 7:20                           |
| Ongoing patrols conducted             | 24hrs/7 days                  | 24hrs/7 days                     | 24hrs/7 days                   |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 29,206,210                    | 33,705,221                     | 32,520,845                     |
| SUPPLIES AND SERVICES                 | 9,059,299                     | 8,242,548                      | 7,996,810                      |
| CAPITAL OUTLAY                        | 2,914,119                     | 0                              | 650,000                        |
| <b>Total Program Expenditures</b>     | <b>41,179,628</b>             | <b>41,947,769</b>              | <b>41,167,655</b>              |

| <u>Program Funding by Source</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                         |                               |                                |                                |
| CHARGES FOR SERVICES                    | 2,270                         | 0                              | 0                              |
| FINES AND FORFEITS                      | 12,609                        | 10,000                         | 10,000                         |
| MISCELLANEOUS                           | 14,353                        | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>      | <b>29,232</b>                 | <b>10,000</b>                  | <b>10,000</b>                  |
| INTERGOVERNMENTAL                       | 3,847,284                     | 1,422,114                      | 1,000,000                      |
| <b>Grant Revenue Sub-Total</b>          | <b>3,847,284</b>              | <b>1,422,114</b>               | <b>1,000,000</b>               |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>(160,390)</b>              | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>37,463,502</b>             | <b>40,515,655</b>              | <b>40,157,655</b>              |
| <b>Total Program Funding</b>            | <b>41,179,628</b>             | <b>41,947,769</b>              | <b>41,167,655</b>              |

| <u>Program Staffing (FTEs)</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
|                                | 359.5                         | 381.0                          | 379.0                          |

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# Superior Court

**Expenditures:** 43,618,410

**FTEs** 672.5

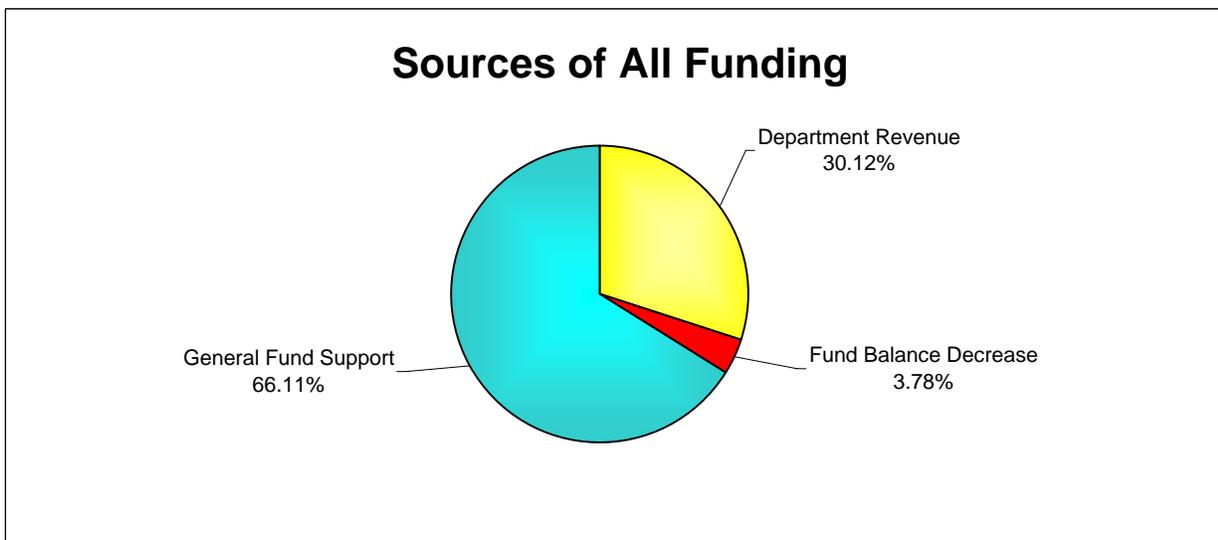
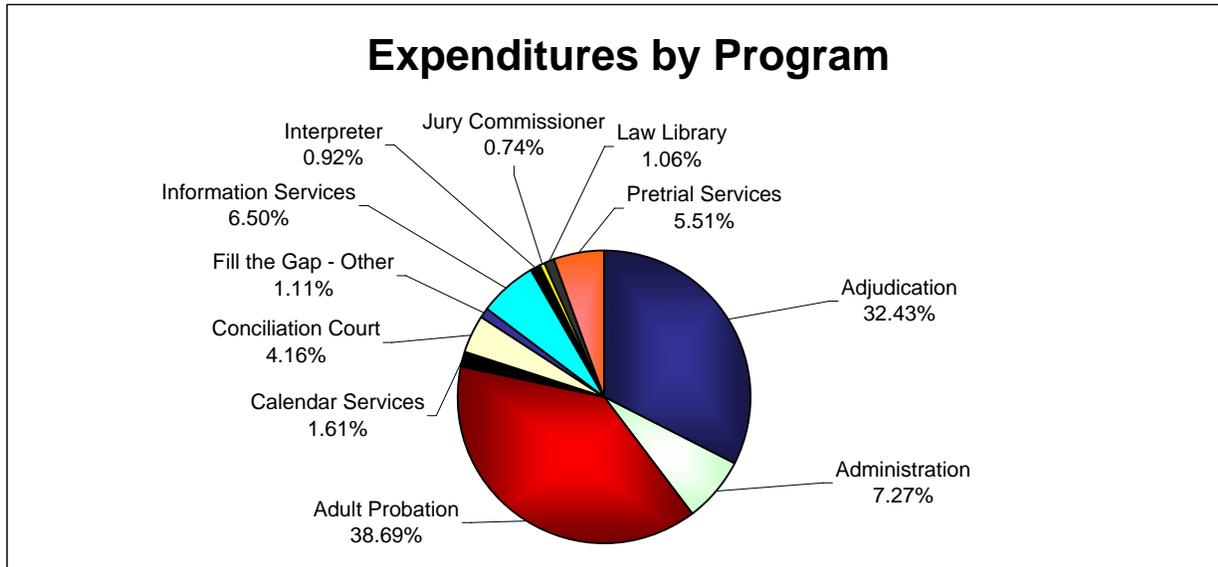
**Revenues:** 13,423,062

**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                 | FY2007/2008<br>Actual | FY2008/2009<br>Adopted | FY2009/2010<br>Adopted |
|-----------------------------------------|-----------------------|------------------------|------------------------|
| ADJUDICATION                            | 13,818,438            | 14,177,492             | 14,143,465             |
| ADMINISTRATION                          | 3,222,526             | 3,001,098              | 3,169,173              |
| ADULT PROBATION                         | 18,943,297            | 18,625,818             | 16,877,741             |
| CALENDAR SERVICES                       | 715,945               | 712,730                | 700,126                |
| CONCILIATION COURT                      | 1,676,740             | 1,769,230              | 1,814,611              |
| FILL THE GAP - OTHER COURT DEPARTMENTS  | 541,029               | 523,137                | 485,999                |
| INFORMATION SERVICES                    | 3,029,643             | 3,105,225              | 2,833,370              |
| INTERPRETER                             | 395,349               | 431,122                | 401,399                |
| JURY COMMISSIONER                       | 315,458               | 320,355                | 324,599                |
| LAW LIBRARY                             | 418,925               | 442,908                | 464,170                |
| PRETRIAL SERVICES                       | 2,203,403             | 2,078,218              | 2,403,757              |
| <b>Total Expenditures</b>               | <b>45,280,753</b>     | <b>45,187,333</b>      | <b>43,618,410</b>      |
| <b>Funding by Source</b>                |                       |                        |                        |
| <b>Revenues</b>                         |                       |                        |                        |
| ADJUDICATION                            | 2,048,705             | 1,408,830              | 1,570,796              |
| ADMINISTRATION                          | 14,163                | 0                      | 0                      |
| ADULT PROBATION                         | 11,506,215            | 11,611,383             | 10,506,673             |
| CONCILIATION COURT                      | 792,161               | 633,048                | 654,238                |
| INFORMATION SERVICES                    | 523,877               | 478,000                | 441,500                |
| INTERPRETER                             | 300                   | 0                      | 0                      |
| LAW LIBRARY                             | 214,937               | 205,517                | 209,855                |
| PRETRIAL SERVICES                       | 8,175                 | 0                      | 40,000                 |
| <b>Total Revenues</b>                   | <b>15,108,533</b>     | <b>14,336,778</b>      | <b>13,423,062</b>      |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>              | <b>0</b>               | <b>0</b>               |
| <b>Other Funding Sources</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>               |
| <b>Fund Balance Decrease/(Increase)</b> | <b>484,615</b>        | <b>1,784,784</b>       | <b>1,360,819</b>       |
| <b>General Fund Support</b>             | <b>29,687,605</b>     | <b>29,065,771</b>      | <b>28,834,529</b>      |
| <b>Total Program Funding</b>            | <b>45,280,753</b>     | <b>45,187,333</b>      | <b>43,618,410</b>      |
| <b>Staffing (FTEs) by Program</b>       |                       |                        |                        |
| ADJUDICATION                            | 174.0                 | 176.0                  | 176.0                  |
| ADMINISTRATION                          | 44.2                  | 45.5                   | 52.5                   |
| ADULT PROBATION                         | 310.0                 | 307.0                  | 301.9                  |
| CALENDAR SERVICES                       | 18.0                  | 18.0                   | 18.0                   |
| CONCILIATION COURT                      | 23.0                  | 22.0                   | 22.0                   |
| FILL THE GAP - OTHER COURT DEPARTMENTS  | 10.2                  | 9.2                    | 9.2                    |
| INFORMATION SERVICES                    | 25.5                  | 26.5                   | 25.8                   |
| INTERPRETER                             | 6.8                   | 7.0                    | 7.0                    |
| JURY COMMISSIONER                       | 8.0                   | 8.0                    | 8.0                    |
| LAW LIBRARY                             | 4.0                   | 4.0                    | 4.0                    |
| PRETRIAL SERVICES                       | 40.3                  | 40.3                   | 48.1                   |
| <b>Total Staffing (FTEs)</b>            | <b>664.0</b>          | <b>663.5</b>           | <b>672.5</b>           |

## 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Cases filed                              | 25,619                        | 26,030                           | 25,795                         |
| Cases pending                            | 27,425                        | 27,780                           | 28,115                         |
| Cases disposed                           | 26,133                        | 25,675                           | 25,460                         |
| Clearance rate of filings to disposition | (2.0%)                        | 2.2%                             | 1.3%                           |
| Public screened upon entry               | 780,918                       | 782,000                          | 790,000                        |
| % of public entrants screened            | 100%                          | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 11,270,367                    | 11,567,868                     | 11,748,108                     |
| SUPPLIES AND SERVICES                 | 2,311,513                     | 2,609,624                      | 2,395,357                      |
| CAPITAL OUTLAY                        | 236,558                       | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>13,818,438</b>             | <b>14,177,492</b>              | <b>14,143,465</b>              |

**Program Funding by Source**

|                                           |                   |                   |                   |
|-------------------------------------------|-------------------|-------------------|-------------------|
| <b>Revenues</b>                           |                   |                   |                   |
| INTERGOVERNMENTAL                         | 412,099           | 262,000           | 278,027           |
| CHARGES FOR SERVICES                      | 156,823           | 125,023           | 125,023           |
| MISCELLANEOUS                             | 186,342           | 100,000           | 100,000           |
| <b>Operating Revenue Sub-Total</b>        | <b>755,264</b>    | <b>487,023</b>    | <b>503,050</b>    |
| INTERGOVERNMENTAL                         | 968,942           | 807,300           | 825,000           |
| FINES AND FORFEITS                        | 395               | 0                 | 0                 |
| INTEREST                                  | 37,629            | 35,000            | 10,240            |
| MISCELLANEOUS                             | 6                 | 0                 | 0                 |
| <b>Special Programs Revenue Sub-Total</b> | <b>1,006,972</b>  | <b>842,300</b>    | <b>835,240</b>    |
| INTERGOVERNMENTAL                         | 285,640           | 79,507            | 232,506           |
| INTEREST                                  | (156)             | 0                 | 0                 |
| MISCELLANEOUS                             | 985               | 0                 | 0                 |
| <b>Grant Revenue Sub-Total</b>            | <b>286,469</b>    | <b>79,507</b>     | <b>232,506</b>    |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Other Funding Sources</b>              | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(591,957)</b>  | <b>(337,465)</b>  | <b>(286,132)</b>  |
| <b>General Fund Support</b>               | <b>12,361,690</b> | <b>13,106,127</b> | <b>12,858,801</b> |
| <b>Total Program Funding</b>              | <b>13,818,438</b> | <b>14,177,492</b> | <b>14,143,465</b> |

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>Program Staffing (FTEs)</b> | <b>174.0</b> | <b>176.0</b> | <b>176.0</b> |
|--------------------------------|--------------|--------------|--------------|

## 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 unit 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Court staff supported (includes Juvenile Court) | 1,246                         | 1,234                            | 1,214                          |
| Job applicants processed                        | 3,741                         | 5,000                            | 2,750                          |
| Job analysis activities (descriptions/audits)   | 51/35                         | 60/67                            | 60/50                          |
| Sponsored training sessions                     | 286                           | 140                              | 140                            |
| Management and statistical reports              | 102                           | 105                              | 109                            |
| Financial reports filed timely                  | 99.8%                         | 100%                             | 100%                           |
| Invoices processed within one week              | 88%                           | 90%                              | 90%                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 2,576,267                     | 2,570,220                      | 2,920,671                      |
| SUPPLIES AND SERVICES                 | 566,251                       | 430,878                        | 248,502                        |
| CAPITAL OUTLAY                        | 80,008                        | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>3,222,526</b>              | <b>3,001,098</b>               | <b>3,169,173</b>               |

**Program Funding by Source**

|                                         |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                         |                  |                  |                  |
| MISCELLANEOUS                           | 14,163           | 0                | 0                |
| <b>Operating Revenue Sub-Total</b>      | <b>14,163</b>    | <b>0</b>         | <b>0</b>         |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>General Fund Support</b>             | <b>3,208,363</b> | <b>3,001,098</b> | <b>3,169,173</b> |
| <b>Total Program Funding</b>            | <b>3,222,526</b> | <b>3,001,098</b> | <b>3,169,173</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>44.2</b> | <b>45.5</b> | <b>52.5</b> |
|--------------------------------|-------------|-------------|-------------|

## Program Summary

**Department:** SUPERIOR COURT  
**Program:** ADULT PROBATION

**Function**

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

**Description of Services**

Assess probationers' risk to the community through supervision and address probationers' identified needs by implementing outcome-based supervision plans designed to bring about lasting behavioral change. Complete and deliver pre-sentence reports to the court. Support the Drug and Mental Health Court models that address specific offender populations. 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. Monitor probationer compliance with court orders and respond appropriately to violations.

**Program Goals and Objectives**

- Deliver pre-sentence reports to the court two days prior to sentencing
- Increase the annual cost savings on In-Custody/Jail Reduction cases
- Improve the victim response rate
- 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Successful completion of probation         | 69%                           | 70%                              | 72%                            |
| Pre-sentence reports prepared              | 4,362                         | 4,432                            | 4,502                          |
| Reports delivered 2 days before sentencing | 97.2%                         | 98.2%                            | 99.0%                          |
| % of negative drug tests                   | 88%                           | 89%                              | 89%                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 16,422,764                    | 15,494,644                     | 14,632,029                     |
| SUPPLIES AND SERVICES                 | 2,459,948                     | 3,101,174                      | 2,245,712                      |
| CAPITAL OUTLAY                        | 60,585                        | 30,000                         | 0                              |
| <b>Total Program Expenditures</b>     | <b>18,943,297</b>             | <b>18,625,818</b>              | <b>16,877,741</b>              |

**Program Funding by Source**

|                                           |                   |                   |                   |
|-------------------------------------------|-------------------|-------------------|-------------------|
| <b>Revenues</b>                           |                   |                   |                   |
| MISCELLANEOUS                             | 49,761            | 0                 | 0                 |
| <b>Operating Revenue Sub-Total</b>        | <b>49,761</b>     | <b>0</b>          | <b>0</b>          |
| CHARGES FOR SERVICES                      | 1,710,526         | 1,550,442         | 1,440,020         |
| INTEREST                                  | 161,941           | 182,260           | 25,000            |
| MISCELLANEOUS                             | 8,178             | 0                 | 35,000            |
| <b>Special Programs Revenue Sub-Total</b> | <b>1,880,645</b>  | <b>1,732,702</b>  | <b>1,500,020</b>  |
| INTERGOVERNMENTAL                         | 9,564,088         | 9,878,681         | 9,006,653         |
| INTEREST                                  | 11,721            | 0                 | 0                 |
| <b>Grant Revenue Sub-Total</b>            | <b>9,575,809</b>  | <b>9,878,681</b>  | <b>9,006,653</b>  |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Other Funding Sources</b>              | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>606,901</b>    | <b>638,535</b>    | <b>395,240</b>    |
| <b>General Fund Support</b>               | <b>6,830,181</b>  | <b>6,375,900</b>  | <b>5,975,828</b>  |
| <b>Total Program Funding</b>              | <b>18,943,297</b> | <b>18,625,818</b> | <b>16,877,741</b> |

|                                |              |              |              |
|--------------------------------|--------------|--------------|--------------|
| <b>Program Staffing (FTEs)</b> | <b>310.0</b> | <b>307.0</b> | <b>301.9</b> |
|--------------------------------|--------------|--------------|--------------|

## Program Summary

**Department:** SUPERIOR COURT  
**Program:** CALENDAR SERVICES

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**Function**

Provide the public, court staff, and related agencies with general case information, such as court hearings, case status, and court procedures. Assist the court in efficiently processing civil, criminal, family law, and probate 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Cases filed                         | 25,619                        | 26,030                           | 25,795                         |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 696,507                       | 686,995                        | 675,356                        |
| SUPPLIES AND SERVICES                 | 19,438                        | 25,735                         | 24,770                         |
| <b>Total Program Expenditures</b>     | <b>715,945</b>                | <b>712,730</b>                 | <b>700,126</b>                 |

| <u>Program Funding by Source</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>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             | 715,945                       | 712,730                        | 700,126                        |
| <b>Total Program Funding</b>     | <b>715,945</b>                | <b>712,730</b>                 | <b>700,126</b>                 |

| <u>Program Staffing (FTEs)</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
|                                | 18.0                          | 18.0                           | 18.0                           |

## Program Summary

**Department:** SUPERIOR COURT  
**Program:** CONCILIATION COURT

**Function**

Provide a continuum of alternative dispute resolution services in a safe, neutral setting, that can help mitigate the financial and emotional costs imposed by ongoing litigation to families involved in pre-decree, post decree, or paternity family law cases. To provide accurate and timely services and information to the family law bench in order to assist the court in making custody/parenting time decisions which are in the best interests of children and which can substantially reduce time and expenses to the Superior Court.

**Description of Services**

Provide mandatory parent education classes, conciliation counseling, custody/parenting time mediation, custody/parenting time evaluation services, parenting coordination, and community education to parties involved in family law cases. Supply all services in English and/or Spanish. Provide assistance and information to the family law bench through ongoing contract management, billing, and referral information of the Judicial Supervision Program (JSP) and Substance Abuse Testing Services, as well as billing and referral information on subsidized services ordered for needy families through the court's expedited 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 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|----------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Mediation cases served                             | 1,395                         | 1,532                            | 1,546                          |
| Evaulation reports prior to settlement conferences | 98%                           | 90%                              | 90%                            |
| Conciliation cases served                          | 102                           | 120                              | 138                            |
| Mandatory parent education classes held            | 141                           | 119                              | 140                            |
| JSP cases invoiced                                 | 1,154                         | 1,200                            | 1,200                          |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,178,244                     | 1,232,827                      | 1,235,184                      |
| SUPPLIES AND SERVICES                 | 495,305                       | 536,403                        | 579,427                        |
| CAPITAL OUTLAY                        | 3,191                         | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>1,676,740</b>              | <b>1,769,230</b>               | <b>1,814,611</b>               |

**Program Funding by Source**

|                                           |                  |                  |                  |
|-------------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                           |                  |                  |                  |
| <b>Operating Revenue Sub-Total</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| CHARGES FOR SERVICES                      | 712,186          | 563,945          | 616,700          |
| INTEREST                                  | 54,638           | 42,684           | 12,400           |
| MISCELLANEOUS                             | 2,358            | 0                | 1,500            |
| <b>Special Programs Revenue Sub-Total</b> | <b>769,182</b>   | <b>606,629</b>   | <b>630,600</b>   |
| INTERGOVERNMENTAL                         | 18,848           | 26,419           | 23,638           |
| MISCELLANEOUS                             | 4,131            | 0                | 0                |
| <b>Grant Revenue Sub-Total</b>            | <b>22,979</b>    | <b>26,419</b>    | <b>23,638</b>    |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>              | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>1,675</b>     | <b>313,877</b>   | <b>344,212</b>   |
| <b>General Fund Support</b>               | <b>882,904</b>   | <b>822,305</b>   | <b>816,161</b>   |
| <b>Total Program Funding</b>              | <b>1,676,740</b> | <b>1,769,230</b> | <b>1,814,611</b> |
| <b>Program Staffing (FTEs)</b>            | <b>23.0</b>      | <b>22.0</b>      | <b>22.0</b>      |

## Program Summary

**Department:** SUPERIOR COURT

**Program:** FILL THE GAP - OTHER COURT DEPARTMENTS

**Function**

Provide case processing assistance to participating courts in Pima County.

**Description of Services**

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

| <u>Program Performance Measures</u>                        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|------------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Justice Court probationers supervised                      | 297                           | 300                              | 300                            |
| Criminal document images available six hours after receipt | 100%                          | 100%                             | 100%                           |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 452,796                       | 430,090                        | 393,829                        |
| SUPPLIES AND SERVICES                 | 69,730                        | 93,047                         | 92,170                         |
| CAPITAL OUTLAY                        | 18,503                        | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>541,029</b>                | <b>523,137</b>                 | <b>485,999</b>                 |

**Program Funding by Source**

|                                  |                |                |                |
|----------------------------------|----------------|----------------|----------------|
| Net Operating Transfers In/(Out) | 0              | 0              | 0              |
| Other Funding Sources            | 0              | 0              | 0              |
| Fund Balance Decrease/(Increase) | 541,029        | 523,137        | 485,999        |
| General Fund Support             | 0              | 0              | 0              |
| <b>Total Program Funding</b>     | <b>541,029</b> | <b>523,137</b> | <b>485,999</b> |

|                                |             |            |            |
|--------------------------------|-------------|------------|------------|
| <b>Program Staffing (FTEs)</b> | <b>10.2</b> | <b>9.2</b> | <b>9.2</b> |
|--------------------------------|-------------|------------|------------|

## Program Summary

**Department:** SUPERIOR COURT  
**Program:** INFORMATION SERVICES

**Function**

Provide coordinated long-range information technology system analysis, planning, development, and maintenance services in support of all court programs. Provide reliable, effective, and consistent high quality systems and services to the court and the public.

**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. Services include software requirement 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Help Desk calls resolved                             | 11,583                        | 8,186                            | 8,894                          |
| 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                                | 231                           | 74                               | 150                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 1,801,969                     | 1,796,236                      | 1,714,078                      |
| SUPPLIES AND SERVICES                 | 1,088,200                     | 858,989                        | 934,292                        |
| CAPITAL OUTLAY                        | 139,474                       | 450,000                        | 185,000                        |
| <b>Total Program Expenditures</b>     | <b>3,029,643</b>              | <b>3,105,225</b>               | <b>2,833,370</b>               |

**Program Funding by Source**

|                                           |                  |                  |                  |
|-------------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                           |                  |                  |                  |
| MISCELLANEOUS                             | 604              | 0                | 0                |
| <b>Operating Revenue Sub-Total</b>        | <b>604</b>       | <b>0</b>         | <b>0</b>         |
| CHARGES FOR SERVICES                      | 454,140          | 408,000          | 408,000          |
| INTEREST                                  | 44,133           | 45,000           | 8,500            |
| <b>Special Programs Revenue Sub-Total</b> | <b>498,273</b>   | <b>453,000</b>   | <b>416,500</b>   |
| INTERGOVERNMENTAL                         | 25,000           | 25,000           | 25,000           |
| <b>Grant Revenue Sub-Total</b>            | <b>25,000</b>    | <b>25,000</b>    | <b>25,000</b>    |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>              | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(34,783)</b>  | <b>592,439</b>   | <b>346,200</b>   |
| <b>General Fund Support</b>               | <b>2,540,549</b> | <b>2,034,786</b> | <b>2,045,670</b> |
| <b>Total Program Funding</b>              | <b>3,029,643</b> | <b>3,105,225</b> | <b>2,833,370</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>25.5</b> | <b>26.5</b> | <b>25.8</b> |
|--------------------------------|-------------|-------------|-------------|

## Program Summary

**Department:** SUPERIOR COURT  
**Program:** INTERPRETER

**Function**

Provide court interpreting services to limited and non-English speaking and hearing-impaired defendants, witnesses, and victims who are unable to understand the proceedings. Allow access to limited and non-English speaking members of the public to the Superior Court including to the various legal benches, the Office of the Jury Commissioner, Adult Probation office, and Conciliation Court by providing interpreting, translation, and direct language services and informational literature.

**Description of Services**

Deliver oral interpreting, written translation, and direct language services to over 46 court divisions and departments of Superior Court in 61 languages. Direct, monitor, and manage interpreter and translation services; support the legal benches (criminal, probate, family law/domestic, and civil) requiring oral interpreter services; accept, log, translate, and return accurate documents for court divisions and departments; identify, test, hire, and supervise five Spanish staff interpreters and over 100 per diem interpreters in Spanish and 60 additional languages including American Sign Language (ASL); process payment for per diem interpreters; provide Court Administration guidance to avoid legal liability on language issues arising from Title VI, Executive Orders 13-166 and 12-250, and the Americans with Disabilities Act (ADA); translate public information brochures and signage; contribute to the Committee on Judicial Education and Training (COJET) and other judicial training; develop training materials for interpreters and other court staff and legal personnel to promote effective use of interpretation services; support other court-wide activities such as the translation of public surveys, answering questions from the general public, record keeping, and other required paperwork; and maintain statistics.

**Program Goals and Objectives**

- Provide accurate oral interpretation for limited and non-English speaking court users
- Minimize the use of per diem interpretation and translation services for all court divisions
- Ensure timeliness of translation services for all court divisions and departments
- Provide for interpretation and translation services in 100% of cases
- Minimize the cost of interpretation and translation services

| <u>Program Performance Measures</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Interpreted events                  | 8,154                         | 8,900                            | 9,790                          |
| Interpreter events completed        | 99.4%                         | 99.6%                            | 100.0%                         |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 379,403                       | 411,363                        | 390,813                        |
| SUPPLIES AND SERVICES                 | 15,946                        | 19,759                         | 10,586                         |
| <b>Total Program Expenditures</b>     | <b>395,349</b>                | <b>431,122</b>                 | <b>401,399</b>                 |

| <u>Program Funding by Source</u>        | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|-----------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>                         |                               |                                |                                |
| MISCELLANEOUS                           | 300                           | 0                              | 0                              |
| <b>Operating Revenue Sub-Total</b>      | <b>300</b>                    | <b>0</b>                       | <b>0</b>                       |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Other Funding Sources</b>            | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>                      | <b>0</b>                       | <b>0</b>                       |
| <b>General Fund Support</b>             | <b>395,049</b>                | <b>431,122</b>                 | <b>401,399</b>                 |
| <b>Total Program Funding</b>            | <b>395,349</b>                | <b>431,122</b>                 | <b>401,399</b>                 |

| <u>Program Staffing (FTEs)</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
|                                | 6.8                           | 7.0                            | 7.0                            |

## Program Summary

**Department:** SUPERIOR COURT  
**Program:** JURY COMMISSIONER

**Function**

Provide qualified jurors to serve on trials in the Superior Court, Pima County Consolidated Justice Courts, Green Valley Justice Court, Tucson City Court, state and County grand juries, and other municipal courts as requested.

**Description of Services**

Maintain and update Master Jury List, which consists of registered Pima County voters and persons licensed by the Arizona Department of Transportation. Summon enough prospective jurors to meet the needs of the Superior Court, Pima County Consolidated Justice Courts, Green Valley Justice Court, and state and County grand juries. Provide prospective jurors with information about dates of jury service, rules of jury service, and jury service procedures. Process returned juror affidavit questionnaires to determine prospective jurors' qualifications. Process written, electronic, and telephone requests to be postponed, disqualified, or excused from jury service, and handle other juror-related. Coordinate and track juror needs with Case Management Services department and the judicial divisions. Provide orientation for jurors and oversee them in the jury assembly room. Randomly draw jurors for petit and grand jury panels, direct jurors to the proper courtrooms, and track their activities during the jury selection process. Track impaneled jurors and pay jurors upon completion of their jury service.

**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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|--------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Jurors summoned                            | 85,472                        | 90,000                           | 85,500                         |
| Jurors reporting                           | 28,543                        | 29,000                           | 28,500                         |
| Jurors drawn on panels                     | 27,747                        | 29,000                           | 28,500                         |
| Juror Utilization                          | 97%                           | 100%                             | 100%                           |
| Jury summons cancelled                     | 13%                           | 13%                              | 13%                            |
| Jurors not called to jury box but reported | 36%                           | 35%                              | 36%                            |
| Jurors summoned - City Court               | 29,675                        | 30,000                           | 24,000                         |
| Jurors reporting - City Court              | 4,043                         | 5,000                            | 5,000                          |
| Jurors drawn on panels - City Court        | 2,708                         | 3,000                            | 2,800                          |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 288,554                       | 299,680                        | 307,662                        |
| SUPPLIES AND SERVICES                 | 21,179                        | 20,675                         | 16,937                         |
| CAPITAL OUTLAY                        | 5,725                         | 0                              | 0                              |
| <b>Total Program Expenditures</b>     | <b>315,458</b>                | <b>320,355</b>                 | <b>324,599</b>                 |

| <u>Program Funding by Source</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>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             | 315,458                       | 320,355                        | 324,599                        |
| <b>Total Program Funding</b>     | <b>315,458</b>                | <b>320,355</b>                 | <b>324,599</b>                 |

| <u>Program Staffing (FTEs)</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
|                                | 8.0                           | 8.0                            | 8.0                            |

## Program Summary

**Department:** SUPERIOR COURT  
**Program:** LAW LIBRARY

**Function**

Provide access to current legal materials and information per Arizona Revised Statute 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. 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 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
- Provide 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>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|---------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Patrons using library                 | 23,155                        | 20,200                           | 25,000                         |
| Updates added to the collection       | 5,917                         | 6,000                            | 5,000                          |
| Reference questions answered          | 2,203                         | 1,460                            | 2,400                          |
| Westlaw sessions provided (estimated) | 6,500                         | 5,000                            | 6,500                          |
| Items circulated (estimated)          | 700                           | 700                              | 700                            |
| New titles catalogued                 | 215                           | 195                              | 200                            |
| Form packets sold                     | 8,774                         | 7,500                            | 9,500                          |
| Items added to judicial collections   | 1,332                         | 1,400                            | 1,400                          |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 121,026                       | 125,929                        | 133,737                        |
| SUPPLIES AND SERVICES                 | 297,899                       | 316,979                        | 330,433                        |
| <b>Total Program Expenditures</b>     | <b>418,925</b>                | <b>442,908</b>                 | <b>464,170</b>                 |

**Program Funding by Source**

| <b>Revenues</b>                           |                 |                |                |
|-------------------------------------------|-----------------|----------------|----------------|
| CHARGES FOR SERVICES                      | 179,835         | 174,117        | 182,855        |
| INTEREST                                  | 4,906           | 6,400          | 2,000          |
| MISCELLANEOUS                             | 30,196          | 25,000         | 25,000         |
| <b>Special Programs Revenue Sub-Total</b> | <b>214,937</b>  | <b>205,517</b> | <b>209,855</b> |
| <b>Net Operating Transfers In/(Out)</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Other Funding Sources</b>              | <b>0</b>        | <b>0</b>       | <b>0</b>       |
| <b>Fund Balance Decrease/(Increase)</b>   | <b>(38,250)</b> | <b>54,261</b>  | <b>75,300</b>  |
| <b>General Fund Support</b>               | <b>242,238</b>  | <b>183,130</b> | <b>179,015</b> |
| <b>Total Program Funding</b>              | <b>418,925</b>  | <b>442,908</b> | <b>464,170</b> |

|                                |            |            |            |
|--------------------------------|------------|------------|------------|
| <b>Program Staffing (FTEs)</b> | <b>4.0</b> | <b>4.0</b> | <b>4.0</b> |
|--------------------------------|------------|------------|------------|

## 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
- 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 which contains release alternatives
- 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

| <u>Program Performance Measures</u>                   | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Estimated</u> | <u>FY2009/2010<br/>Planned</u> |
|-------------------------------------------------------|-------------------------------|----------------------------------|--------------------------------|
| Felony defendants presented at the jail               | 8,733                         | 8,800                            | 8,800                          |
| Misdemeanor arrests eligible for post-booking release | 10,638                        | 11,500                           | 11,500                         |
| Defendants supervised                                 | 2,934                         | 2,755                            | 2,755                          |
| Initial appearance interviews/reports                 | 99%                           | 99%                              | 99%                            |
| Misdemeanor release rates                             | 54%                           | 66%                              | 66%                            |
| Misdemeanor appearance rates                          | 85%                           | 85%                              | 85%                            |

| <u>Program Expenditures by Object</u> | <u>FY2007/2008<br/>Actual</u> | <u>FY2008/2009<br/>Adopted</u> | <u>FY2009/2010<br/>Adopted</u> |
|---------------------------------------|-------------------------------|--------------------------------|--------------------------------|
| PERSONAL SERVICES                     | 2,117,299                     | 1,984,491                      | 2,302,836                      |
| SUPPLIES AND SERVICES                 | 86,104                        | 93,727                         | 100,921                        |
| <b>Total Program Expenditures</b>     | <b>2,203,403</b>              | <b>2,078,218</b>               | <b>2,403,757</b>               |

**Program Funding by Source**

|                                         |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|
| <b>Revenues</b>                         |                  |                  |                  |
| MISCELLANEOUS                           | 8,175            | 0                | 40,000           |
| <b>Operating Revenue Sub-Total</b>      | <b>8,175</b>     | <b>0</b>         | <b>40,000</b>    |
| <b>Net Operating Transfers In/(Out)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Other Funding Sources</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Fund Balance Decrease/(Increase)</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>General Fund Support</b>             | <b>2,195,228</b> | <b>2,078,218</b> | <b>2,363,757</b> |
| <b>Total Program Funding</b>            | <b>2,203,403</b> | <b>2,078,218</b> | <b>2,403,757</b> |

|                                |             |             |             |
|--------------------------------|-------------|-------------|-------------|
| <b>Program Staffing (FTEs)</b> | <b>40.3</b> | <b>40.3</b> | <b>48.1</b> |
|--------------------------------|-------------|-------------|-------------|

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