

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>JUSTICE & LAW ENFORCEMENT</u>			
<u>CLERK OF SUPERIOR COURT</u>			
ADMINISTRATION	632,850		632,850
CIVIL SERVICES	1,459,075		1,459,075
COURTROOM SERVICES	2,334,869		2,334,869
CRIMINAL SERVICES	715,604	306	715,910
FINANCIAL SERVICES	1,441,107	90,932	1,532,039
INFORMATION TECHNOLOGY	439,757	600,811	1,040,568
JUVENILE SERVICES	1,553,067		1,553,067
PROBATE SERVICES	325,478		325,478
RECORDS RETENTION	1,138,750	746,344	1,885,094
TOTAL CLERK OF SUPERIOR COURT	10,040,557	1,438,393	11,478,950
<u>CONSTABLES</u>			
CONSTABLES	1,038,444		1,038,444
TOTAL CONSTABLES	1,038,444		1,038,444
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION	2,123,281		2,123,281
CIVIL LEGAL SERVICES	2,683,885	323,406	3,007,291
COMMUNITY SUPPORT	253,248	519,239	772,487
CRIMINAL PROSECUTION	14,224,511	10,575,071	24,799,582
TOTAL COUNTY ATTORNEY	19,284,925	11,417,716	30,702,641
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER	3,255,750	22,180	3,277,930
PUBLIC DEFENDER	12,022,390	955,511	12,977,901
TOTAL INDIGENT DEFENSE	15,278,140	977,691	16,255,831
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	672,587		672,587
JUSTICE COURT AJO TIME PAY FEES		12,750	12,750
TOTAL JUSTICE COURT AJO	672,587	12,750	685,337
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	477,624	34,815	512,439
TOTAL JUSTICE COURT GREEN VALLEY	477,624	34,815	512,439
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	1,587,013		1,587,013
COURT OPERATIONS	3,256,559	565,738	3,822,297
JUDICIAL OPERATIONS	1,721,377	1,372,761	3,094,138
TOTAL JUSTICE COURTS TUCSON	6,564,949	1,938,499	8,503,448
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	1,643,101	85,977	1,729,078
CHILDREN & FAMILY SERVICES	624,487	710,026	1,334,513
COURT SUPPORT SERVICES	747,420		747,420
DETENTION SERVICES	8,665,742	27,572	8,693,314
INFORMATION TECHNOLOGY AND RESEARCH	1,129,712	38,648	1,168,360
JUDICIAL SERVICES	2,045,917		2,045,917
PROBATION SERVICES	7,106,886	9,207,465	16,314,351
TOTAL JUVENILE COURT	21,963,265	10,069,688	32,032,953

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Expenditures
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	9,118,237		9,118,237
DEPENDENCY REPRESENTATION	485,023		485,023
OFFICE OF COURT APPOINTED COUNSEL	503,605		503,605
PHOTO TRAFFIC ENFORCEMENT	2,438,080		2,438,080
TOTAL OFFICE OF COURT APPOINTED COUNSEL	12,544,945		12,544,945
<u>PUBLIC FIDUCIARY</u>			
BURIALS	239,272		239,272
MANDATED FIDUCIARY SERVICES	2,174,782		2,174,782
TOTAL PUBLIC FIDUCIARY	2,414,054		2,414,054
<u>SHERIFF</u>			
ADMINISTRATIVE	16,718,958	6,680,427	23,399,385
CORRECTIONS	42,419,463	3,079,152	45,498,615
FORFEITURES		1,350,000	1,350,000
HIDTA		2,864,785	2,864,785
INVESTIGATIONS	19,994,380	659,496	20,653,876
OPERATIONS	38,918,163	2,159,518	41,077,681
TOTAL SHERIFF	118,050,964	16,793,378	134,844,342
<u>SUPERIOR COURT</u>			
ADJUDICATION	12,536,501	883,692	13,420,193
ADMINISTRATION	3,139,042		3,139,042
ADULT PROBATION COURT SERVICES	2,018,323	1,442,378	3,460,701
ADULT PROBATION FIELD AND OPERATIONS	4,181,483	9,401,372	13,582,855
CONCILIATION COURT	768,533	1,088,515	1,857,048
FILL THE GAP - OTHER COURT DEPARTMENTS		610,863	610,863
INFORMATION SERVICES	1,938,484	825,000	2,763,484
LAW LIBRARY	162,372	317,675	480,047
PRETRIAL SERVICES	2,394,308		2,394,308
TRIAL SERVICES	2,425,483		2,425,483
TOTAL SUPERIOR COURT	29,564,529	14,569,495	44,134,024
TOTAL JUSTICE & LAW ENFORCEMENT	237,894,983	57,252,425	295,147,408

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>JUSTICE & LAW ENFORCEMENT</u>			
<u>CLERK OF SUPERIOR COURT</u>			
ADMINISTRATION	2,425,774	1,000	2,426,774
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	1,024,400	3,778,174
<u>CONSTABLES</u>			
CONSTABLES	361,390		361,390
TOTAL CONSTABLES	361,390		361,390
<u>COUNTY ATTORNEY</u>			
CIVIL LEGAL SERVICES		5,000	5,000
COMMUNITY SUPPORT		530,445	530,445
CRIMINAL PROSECUTION	49,670	9,588,750	9,638,420
TOTAL COUNTY ATTORNEY	49,670	10,124,195	10,173,865
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER		12,400	12,400
PUBLIC DEFENDER	14,400	349,450	363,850
TOTAL INDIGENT DEFENSE	14,400	361,850	376,250
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	241,222	3,000	244,222
JUSTICE COURT AJO TIME PAY FEES		8,908	8,908
TOTAL JUSTICE COURT AJO	241,222	11,908	253,130
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	291,106	75,197	366,303
TOTAL JUSTICE COURT GREEN VALLEY	291,106	75,197	366,303
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	5,092,144		5,092,144
COURT OPERATIONS	586,000	334,000	920,000
JUDICIAL OPERATIONS	188,548	644,761	833,309
TOTAL JUSTICE COURTS TUCSON	5,866,692	978,761	6,845,453
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	1,000	85,977	86,977
CHILDREN & FAMILY SERVICES	30,000	710,026	740,026
DETENTION SERVICES	133,000	27,572	160,572
INFORMATION TECHNOLOGY AND RESEARCH		38,648	38,648
PROBATION SERVICES		9,066,164	9,066,164
TOTAL JUVENILE COURT	164,000	9,928,387	10,092,387
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	823,454		823,454
PHOTO TRAFFIC ENFORCEMENT	4,100,036		4,100,036
TOTAL OFFICE OF COURT APPOINTED COUNSEL	4,923,490		4,923,490

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Total Revenues
<u>PUBLIC FIDUCIARY</u>			
BURIALS	15,000		15,000
MANDATED FIDUCIARY SERVICES	696,131		696,131
TOTAL PUBLIC FIDUCIARY	711,131		711,131
<u>SHERIFF</u>			
ADMINISTRATIVE	186,500	6,680,427	6,866,927
CORRECTIONS	8,719,350	2,539,297	11,258,647
FORFEITURES		50,000	50,000
HIDTA		2,864,785	2,864,785
INVESTIGATIONS	648,500	659,496	1,307,996
OPERATIONS	15,000	2,159,518	2,174,518
TOTAL SHERIFF	9,569,350	14,953,523	24,522,873
<u>SUPERIOR COURT</u>			
ADJUDICATION	503,050	1,414,656	1,917,706
ADULT PROBATION COURT SERVICES		1,878,711	1,878,711
ADULT PROBATION FIELD AND OPERATIONS		8,833,871	8,833,871
CONCILIATION COURT		686,043	686,043
INFORMATION SERVICES		495,500	495,500
LAW LIBRARY		272,170	272,170
PRETRIAL SERVICES	40,000		40,000
TOTAL SUPERIOR COURT	543,050	13,580,951	14,124,001
TOTAL JUSTICE & LAW ENFORCEMENT	25,489,275	51,039,172	76,528,447

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>JUSTICE & LAW ENFORCEMENT</u>	
<u>CLERK OF SUPERIOR COURT</u>	
ADMINISTRATION	9.3
CIVIL SERVICES	33.5
COURTROOM SERVICES	49.4
CRIMINAL SERVICES	16.2
FINANCIAL SERVICES	27.1
INFORMATION TECHNOLOGY	9.2
JUVENILE SERVICES	31.7
PROBATE SERVICES	6.0
RECORDS RETENTION	30.2
TOTAL CLERK OF SUPERIOR COURT	212.6
<u>CONSTABLES</u>	
CONSTABLES	13.0
TOTAL CONSTABLES	13.0
<u>COUNTY ATTORNEY</u>	
ADMINISTRATION	29.0
CIVIL LEGAL SERVICES	73.3
COMMUNITY SUPPORT	15.0
CRIMINAL PROSECUTION	340.3
TOTAL COUNTY ATTORNEY	457.6
<u>INDIGENT DEFENSE</u>	
LEGAL DEFENDER	39.0
PUBLIC DEFENDER	163.8
TOTAL INDIGENT DEFENSE	202.8
<u>JUSTICE COURT AJO</u>	
JUSTICE COURT AJO	10.6
TOTAL JUSTICE COURT AJO	10.6
<u>JUSTICE COURT GREEN VALLEY</u>	
JUSTICE COURT GREEN VALLEY	11.5
TOTAL JUSTICE COURT GREEN VALLEY	11.5
<u>JUSTICE COURTS TUCSON</u>	
ADMINISTRATION	28.3
COURT OPERATIONS	93.7
JUDICIAL OPERATIONS	13.0
TOTAL JUSTICE COURTS TUCSON	135.0

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>JUVENILE COURT</u>	
ADMINISTRATIVE SERVICES	24.3
CHILDREN & FAMILY SERVICES	27.6
COURT SUPPORT SERVICES	15.4
DETENTION SERVICES	188.3
INFORMATION TECHNOLOGY AND RESEARCH	15.6
JUDICIAL SERVICES	24.4
PROBATION SERVICES	235.0
TOTAL JUVENILE COURT	<u>530.6</u>
<u>OFFICE OF COURT APPOINTED COUNSEL</u>	
DEPENDENCY REPRESENTATION	6.5
OFFICE OF COURT APPOINTED COUNSEL	7.8
PHOTO TRAFFIC ENFORCEMENT	0.3
TOTAL OFFICE OF COURT APPOINTED COUNSEL	<u>14.6</u>
<u>PUBLIC FIDUCIARY</u>	
BURIALS	1.0
MANDATED FIDUCIARY SERVICES	34.5
TOTAL PUBLIC FIDUCIARY	<u>35.5</u>
<u>SHERIFF</u>	
ADMINISTRATIVE	156.0
CORRECTIONS	643.7
HIDTA	23.5
INVESTIGATIONS	226.0
OPERATIONS	364.0
TOTAL SHERIFF	<u>1,413.2</u>
<u>SUPERIOR COURT</u>	
ADJUDICATION	163.0
ADMINISTRATION	51.5
ADULT PROBATION COURT SERVICES	58.7
ADULT PROBATION FIELD AND OPERATIONS	237.2
CONCILIATION COURT	22.0
FILL THE GAP - OTHER COURT DEPARTMENTS	10.1
INFORMATION SERVICES	25.8
LAW LIBRARY	4.0
PRETRIAL SERVICES	48.3
TRIAL SERVICES	47.0
TOTAL SUPERIOR COURT	<u>667.6</u>
TOTAL JUSTICE & LAW ENFORCEMENT	<u><u>3,704.6</u></u>

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

Clerk of the Superior Court

Expenditures: 11,478,950

Revenues: 3,778,174

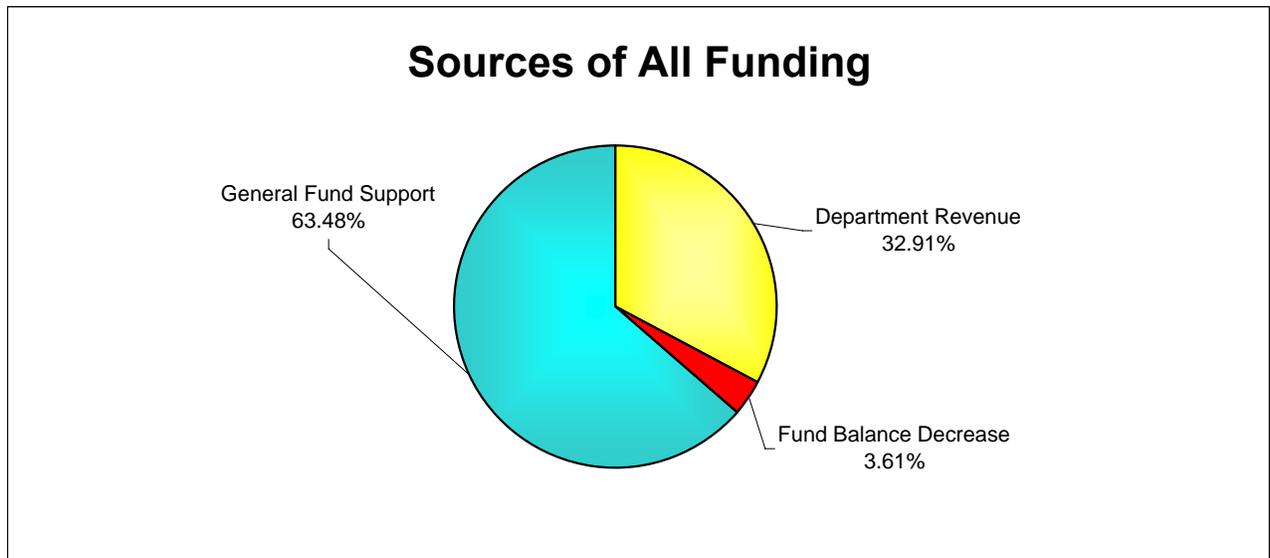
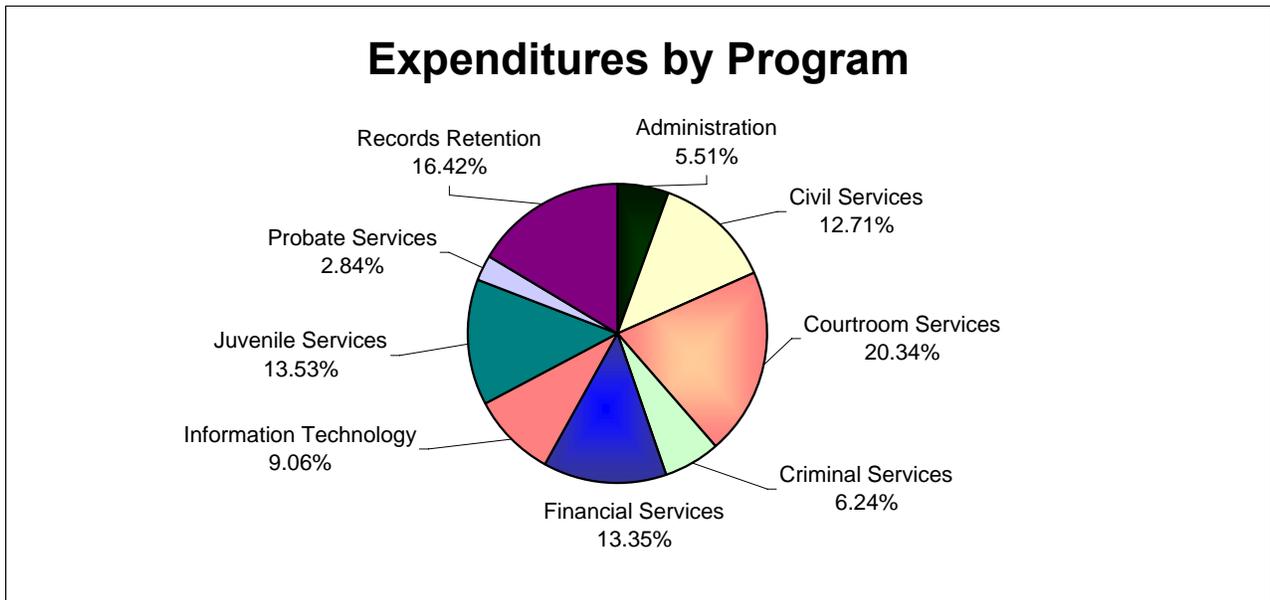
FTEs 212.6

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: CLERK OF SUPERIOR COURT

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ADMINISTRATION	616,827	429,366	632,850
CIVIL SERVICES	1,441,594	1,602,047	1,459,075
COURTROOM SERVICES	2,133,268	2,141,848	2,334,869
CRIMINAL SERVICES	743,991	723,457	715,910
FINANCIAL SERVICES	1,458,090	1,513,413	1,532,039
INFORMATION TECHNOLOGY	785,253	851,547	1,040,568
JUVENILE SERVICES	1,568,005	1,600,407	1,553,067
PROBATE SERVICES	387,605	344,428	325,478
RECORDS RETENTION	1,524,740	1,474,333	1,885,094
Total Expenditures	10,659,373	10,680,846	11,478,950

Funding by Source

Revenues

ADMINISTRATION	2,544,322	2,428,774	2,426,774
CIVIL SERVICES	1,606	0	0
CRIMINAL SERVICES	1,848	800	800
FINANCIAL SERVICES	591,562	391,100	391,100
INFORMATION TECHNOLOGY	284,107	295,000	295,000
JUVENILE SERVICES	528	0	0
RECORDS RETENTION	936,442	664,500	664,500
Total Revenues	4,360,415	3,780,174	3,778,174
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(561,220)	(417,838)	413,993
General Fund Support	6,860,178	7,318,510	7,286,783
Total Program Funding	10,659,373	10,680,846	11,478,950

Staffing (FTEs) by Program

ADMINISTRATION	7.1	7.0	9.3
CIVIL SERVICES	38.4	37.6	33.5
COURTROOM SERVICES	48.1	44.7	49.4
CRIMINAL SERVICES	18.0	16.1	16.2
FINANCIAL SERVICES	29.9	29.0	27.1
INFORMATION TECHNOLOGY	11.0	12.0	9.2
JUVENILE SERVICES	33.0	33.1	31.7
PROBATE SERVICES	6.0	6.0	6.0
RECORDS RETENTION	30.0	32.0	30.2
Total Staffing (FTEs)	221.5	217.5	212.6

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: ADMINISTRATION

Function

Provide administrative, managerial, and human resources support for all operations 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 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 departmental 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

Program Performance Measures	FY2008/2009 Actual	FY2009/2010 Estimated	FY2010/2011 Planned
Sanctions imposed on department for non-compliance of mandates	0	0	0
Training sessions conducted	18	20	22
Employee evaluations completed	100%	100%	100%

Program Expenditures by Object	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
PERSONAL SERVICES	527,133	355,861	548,666
SUPPLIES AND SERVICES	89,694	73,505	84,184
Total Program Expenditures	616,827	429,366	632,850

Program Funding by Source	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
Revenues			
CHARGES FOR SERVICES	1,361,074	1,098,174	1,098,174
FINES AND FORFEITS	1,181,388	1,322,000	1,322,000
INTEREST	693	5,600	5,600
MISCELLANEOUS	245	0	0
Operating Revenue Sub-Total	2,543,400	2,425,774	2,425,774
INTEREST	922	3,000	1,000
Grant Revenue Sub-Total	922	3,000	1,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(922)	(3,000)	(1,000)
General Fund Support	(1,926,573)	(1,996,408)	(1,792,924)
Total Program Funding	616,827	429,366	632,850

Program Staffing (FTEs)	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
Program Staffing (FTEs)	7.1	7.0	9.3

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Orders of protection issued monthly	594	615	624
Percent of civil filings placed in drop box	45%	50%	60%
Percent of civil filings processed within daily time frame	99%	99%	99%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,342,901	1,457,429	1,335,375
SUPPLIES AND SERVICES	98,693	144,618	123,700
Total Program Expenditures	1,441,594	1,602,047	1,459,075

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	1,606	0	0
Operating Revenue Sub-Total	1,606	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,439,988	1,602,047	1,459,075
Total Program Funding	1,441,594	1,602,047	1,459,075

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
	38.4	37.6	33.5

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Accuracy rate of court documents	99%	99%	100%
Court documents processed on time	99%	100%	100%
Customers rating services as satisfactory or higher	99%	99%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	2,062,850	2,068,990	2,248,830
SUPPLIES AND SERVICES	70,418	72,858	86,039
Total Program Expenditures	2,133,268	2,141,848	2,334,869

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,133,268	2,141,848	2,334,869
Total Program Funding	2,133,268	2,141,848	2,334,869

Program Staffing (FTEs)	48.1	44.7	49.4
--------------------------------	-------------	-------------	-------------

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Criminal case files updated monthly	2,403	2,600	2,650
Assessment payments collected monthly	810	985	1,000
Probation reports generated monthly	325	425	475

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	708,976	688,407	671,168
SUPPLIES AND SERVICES	35,015	35,050	44,742
Total Program Expenditures	743,991	723,457	715,910

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	1,109	0	0
Operating Revenue Sub-Total	1,109	0	0
INTEREST	739	800	800
Special Programs Revenue Sub-Total	739	800	800
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(739)	(800)	(494)
General Fund Support	742,882	723,457	715,604
Total Program Funding	743,991	723,457	715,910

<u>Program Staffing (FTEs)</u>	<u>18.0</u>	<u>16.1</u>	<u>16.2</u>

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
New deferred payment cases established monthly	258	300	325
Billings sent to probationers per quarter	1,401	1,475	1,525
Monthly financial reports submitted on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,306,044	1,383,313	1,314,586
SUPPLIES AND SERVICES	152,046	130,100	217,453
Total Program Expenditures	1,458,090	1,513,413	1,532,039

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	465,221	300,000	300,000
MISCELLANEOUS	57,240	28,000	28,000
Operating Revenue Sub-Total	522,461	328,000	328,000
INTERGOVERNMENTAL	40,679	27,000	27,000
CHARGES FOR SERVICES	22,743	23,000	23,000
INTEREST	5,679	13,100	13,100
Special Programs Revenue Sub-Total	69,101	63,100	63,100
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(55,207)	3,292	27,832
General Fund Support	921,735	1,119,021	1,113,107
Total Program Funding	1,458,090	1,513,413	1,532,039

<u>Program Staffing (FTEs)</u>	<u>29.9</u>	<u>29.0</u>	<u>27.1</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 to 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Respond to call center inquiries within 30 minutes	100%	100%	100%
Security system maintained 24 hrs a day	100%	100%	100%
Computer systems updated as needed	90%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	731,998	749,247	613,050
SUPPLIES AND SERVICES	(28,675)	52,300	85,918
CAPITAL OUTLAY	81,930	50,000	341,600
Total Program Expenditures	785,253	851,547	1,040,568

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	263,625	235,000	235,000
INTEREST	20,482	60,000	60,000
Special Programs Revenue Sub-Total	284,107	295,000	295,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	67,551	1,939	305,811
General Fund Support	433,595	554,608	439,757
Total Program Funding	785,253	851,547	1,040,568

Program Staffing (FTEs)	11.0	12.0	9.2
--------------------------------	-------------	-------------	------------

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; and comply with all constitutional, state, federal, Supreme Court, Appeals Court, local court, and County laws, ordinances, and policies. 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Delinquency cases processed within 24 hours	100%	100%	100%
Case files provided prior to daily court hearings	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,503,351	1,526,534	1,467,767
SUPPLIES AND SERVICES	64,654	73,873	85,300
Total Program Expenditures	1,568,005	1,600,407	1,553,067

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	528	0	0
Operating Revenue Sub-Total	528	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,567,477	1,600,407	1,553,067
Total Program Funding	1,568,005	1,600,407	1,553,067

<u>Program Staffing (FTEs)</u>	33.0	33.1	31.7
--------------------------------	------	------	------

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Cases submitted through e-filing per month	176	181	190
Letters of administration issued on time	100%	100%	100%
Guardianship cases processed on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	367,053	323,378	298,847
SUPPLIES AND SERVICES	20,552	21,050	26,631
Total Program Expenditures	387,605	344,428	325,478

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 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	387,605	344,428	325,478
Total Program Funding	387,605	344,428	325,478

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Program Staffing (FTEs)	6.0	6.0	6.0

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: RECORDS RETENTION

Function

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Documents checked before placing in storage	100%	100%	100%
Old files scanned into the AGAVE system	95%	95%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,178,663	1,221,051	1,150,009
SUPPLIES AND SERVICES	280,557	253,282	735,085
CAPITAL OUTLAY	65,520	0	0
Total Program Expenditures	1,524,740	1,474,333	1,885,094

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	79	0	0
Operating Revenue Sub-Total	79	0	0
CHARGES FOR SERVICES	912,887	611,000	611,000
INTEREST	23,476	53,500	53,500
Special Programs Revenue Sub-Total	936,363	664,500	664,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(571,903)	(419,269)	81,844
General Fund Support	1,160,201	1,229,102	1,138,750
Total Program Funding	1,524,740	1,474,333	1,885,094

<u>Program Staffing (FTEs)</u>	<u>30.0</u>	<u>32.0</u>	<u>30.2</u>

This page intentionally left blank.

Constables

Expenditures: 1,038,444

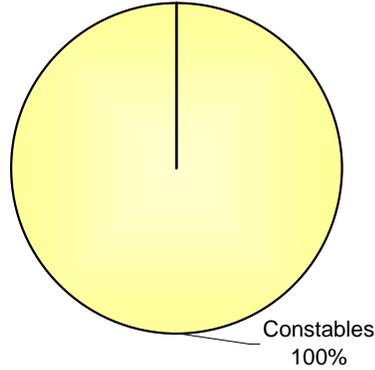
FTEs 13.0

Revenues: 361,390

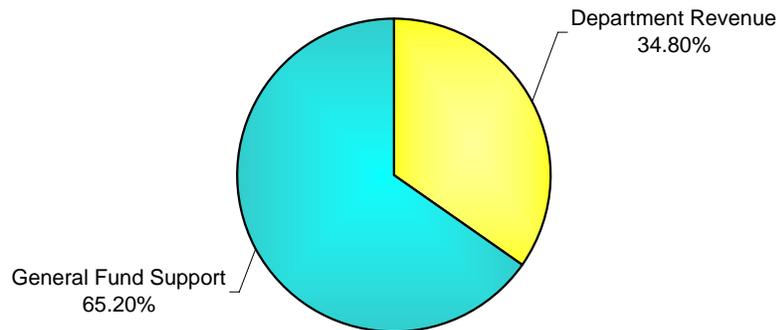
Function Statement: Act as Peace Officer for the Justice Courts. Serve criminal and civil summons. Evict tenants under writs of restitution. Collect debts on writs of execution. Serve restraining orders. Perform arrests and bring defendants to court on civil warrants.

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**

<u>Expenditures by Program</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
CONSTABLES	977,748	993,798	1,038,444
Total Expenditures	977,748	993,798	1,038,444
<u>Funding by Source</u>			
Revenues			
CONSTABLES	399,568	361,390	361,390
Total Revenues	399,568	361,390	361,390
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	578,180	632,408	677,054
Total Program Funding	977,748	993,798	1,038,444
<u>Staffing (FTEs) by Program</u>			
CONSTABLES	13.0	13.0	13.0
Total Staffing (FTEs)	13.0	13.0	13.0

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Percent of civil papers served	95%	95%	95%
Percent of civil fees collected	97%	97%	97%
Percent of criminal papers served	70%	76%	76%
Percent of domestic violence/harassment orders served	85%	87%	87%
Attempts to serve Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	830,336	873,655	898,669
SUPPLIES AND SERVICES	147,412	120,143	139,775
Total Program Expenditures	977,748	993,798	1,038,444

Program Funding by Source

<u>Revenues</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
INTERGOVERNMENTAL	17,095	0	0
CHARGES FOR SERVICES	331,454	323,490	323,490
MISCELLANEOUS	51,019	37,900	37,900
Operating Revenue Sub-Total	399,568	361,390	361,390
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	578,180	632,408	677,054
Total Program Funding	977,748	993,798	1,038,444

Program Staffing (FTEs)	13.0	13.0	13.0
--------------------------------	-------------	-------------	-------------

This page intentionally left blank.

County Attorney

Expenditures: 30,702,641

Revenues: 10,173,865

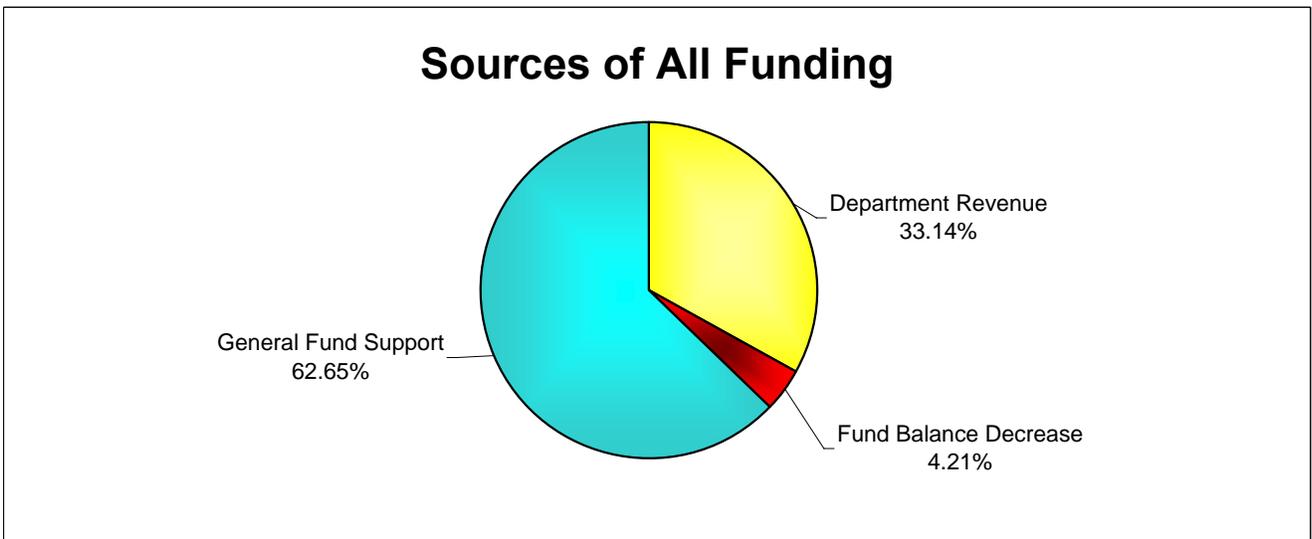
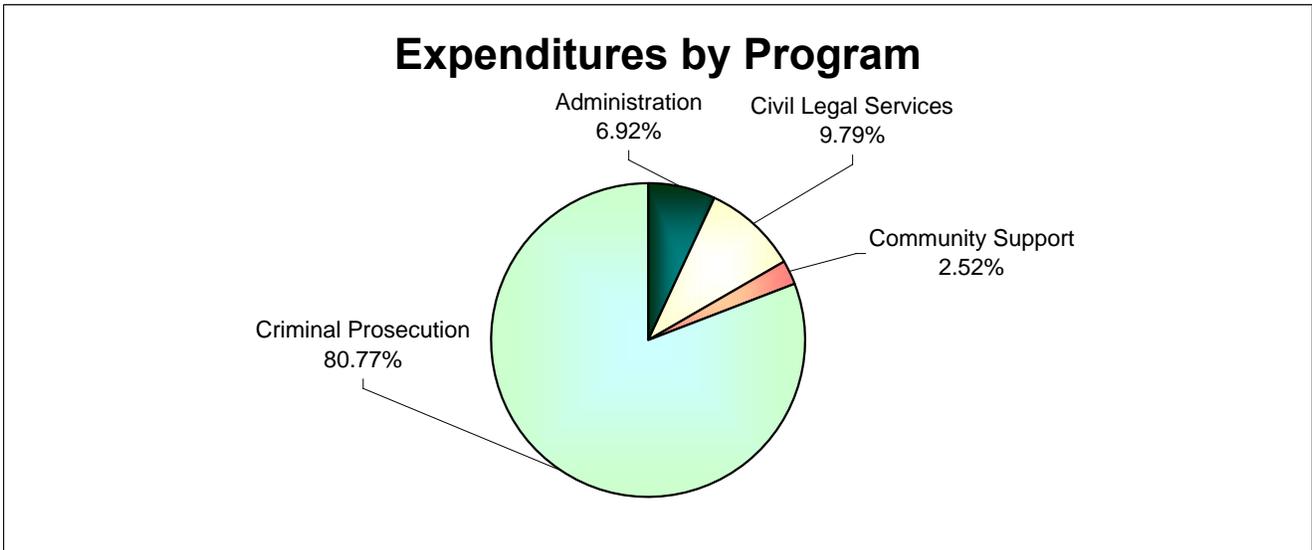
FTEs 457.6

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: COUNTY ATTORNEY

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ADMINISTRATION	2,186,729	2,145,745	2,123,281
CIVIL LEGAL SERVICES	2,331,722	2,985,763	3,007,291
COMMUNITY SUPPORT	976,632	1,048,473	772,487
CRIMINAL PROSECUTION	22,344,824	23,874,414	24,799,582
Total Expenditures	27,839,907	30,054,395	30,702,641

Funding by Source

Revenues

ADMINISTRATION	(387)	0	0
CIVIL LEGAL SERVICES	512,744	500,000	5,000
COMMUNITY SUPPORT	543,196	609,500	530,445
CRIMINAL PROSECUTION	9,628,724	8,243,860	9,638,420
Total Revenues	10,684,277	9,353,360	10,173,865
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,211,502)	1,476,682	1,293,521
General Fund Support	19,367,132	19,224,353	19,235,255
Total Program Funding	27,839,907	30,054,395	30,702,641

Staffing (FTEs) by Program

ADMINISTRATION	29.0	29.0	29.0
CIVIL LEGAL SERVICES	68.3	74.3	73.3
COMMUNITY SUPPORT	17.0	17.0	15.0
CRIMINAL PROSECUTION	333.1	328.0	340.3
Total Staffing (FTEs)	447.4	448.3	457.6

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 and Board of Supervisors Policies. 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 ensure compliance with federal and state guidelines, laws, statutes, and local mandates (including Pima County Board of Supervisors Policies, Pima County Administrative Procedures, Pima County Merit System Rules & Personnel Policies, and departmental policies and procedures)
- Submit bi-weekly payroll to the Finance Department by established deadlines
- 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 and to provide additional resources for each program area
- Complete the Grand Jury and Issuing systems for the Criminal Division
- Continue implementing 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 database 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
- 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

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Biweekly payroll submitted on time	100%	100%	100%
Financial reports submitted	889	1,075	1,100
Witness travel and victim arrangements completed in a timely manner	100%	100%	100%
Increase in volunteers recruited/trained	23%	25%	25%
Help Desk Ticket Satisfaction (1:bad - 5:good)	4.80	4.80	4.75
Network infrastructure uptime (% of 24/7)	99.98%	99.99%	96.00%
Unscheduled Network Downtime (Hours)	0	0	0
Software Development Schedule Adherence	85%	80%	85%
Application Training Satisfaction (1:bad - 5:good)	4.00	4.65	4.75

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,826,179	1,852,063	1,867,545
SUPPLIES AND SERVICES	352,191	293,682	255,736
CAPITAL OUTLAY	8,359	0	0
Total Program Expenditures	2,186,729	2,145,745	2,123,281

<u>Program Funding by Source</u>			
Revenues			
INTEREST	1,911	0	0
MISCELLANEOUS	(2,298)	0	0
Operating Revenue Sub-Total	(387)	0	0

Program Summary

Department: COUNTY ATTORNEY

Program: ADMINISTRATION

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,187,116	2,145,745	2,123,281
Total Program Funding	<u>2,186,729</u>	<u>2,145,745</u>	<u>2,123,281</u>
<hr/>			
Program Staffing (FTEs)	29.0	29.0	29.0

Program Summary

Department: COUNTY ATTORNEY
Program: CIVIL LEGAL SERVICES

Function

Serve as in-house legal counsel to 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 client representatives; 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 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 division from representing Pima County in a particular matter, enlist the services of competent outside legal counsel and prepare and monitor 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
- Provide timely, accurate, and complete legal advice to Pima County
- Provide quality legal prosecution of County code violations in civil and administrative actions brought on behalf of Pima County
- Provide quality legal investigation and prosecution of violations in the employer sanctions laws on behalf of Pima County
- 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

Program Performance Measures	FY2008/2009 Actual	FY2009/2010 Estimated	FY2010/2011 Planned
Savings from successful legal defense	97%	75%	91%
Satisfactory or above ratings on client evaluations for defense of legal proceedings	99%	99%	99%
Revenues and/or fines collected	\$3,889,060	\$4,411,746	\$1,546,032
Cases in which the County prevails in obtaining requested relief	92%	92%	92%
Requests for reports/orders acted on within statutory or mutually established deadlines	100%	100%	100%
Satisfactory or above ratings on client evaluations for prosecutions of civil actions	99%	99%	99%
Hours spent providing legal representation at regularly scheduled meetings of County boards, commissions, and departments where legal counsel is required or requested to be present	1,000	1,000	1,000
Satisfactory or above ratings on client evaluations for legal advice and consultation	98%	99%	99%
Routine contracts reviewed	1,100	1,100	3,000
Routine contracts reviewed within 5 days	95%	95%	95%
IGAs/ordinances/resolutions reviewed within 5 days	98%	95%	95%
Client education training hours provided	365	357	101
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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	2,263,374	2,909,368	2,994,726
SUPPLIES AND SERVICES	56,682	69,895	12,565
CAPITAL OUTLAY	11,666	6,500	0
Total Program Expenditures	2,331,722	2,985,763	3,007,291
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	6,179	0	0
Operating Revenue Sub-Total	6,179	0	0
INTERGOVERNMENTAL	500,000	500,000	0
INTEREST	6,565	0	5,000
Special Programs Revenue Sub-Total	506,565	500,000	5,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(501,727)	(164,775)	318,406
General Fund Support	2,320,705	2,650,538	2,683,885
Total Program Funding	2,331,722	2,985,763	3,007,291
Program Staffing (FTEs)	68.3	74.3	73.3

Program Summary

Department: COUNTY ATTORNEY
Program: COMMUNITY SUPPORT

Function

Operate 88-Crime receiving citizen tips to assist solving crimes. Assist Pima County residents and businesses by collecting payment for victims who have received bad checks. Ensure that defendants are held accountable and provide a diversion option from prosecution via the Bad Check Program. Support and administer youth related programs working with nonprofit agencies. Provide community protection by working with neighborhoods 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 participation at community events by 88-Crime
- 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
- 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Hotline and 88-crime office calls	15,765	23,795	23,800
Personal contacts made at community events	26,901	27,350	27,400
Presentations made at community events	288	300	310
Bad Check Program participants	8,120	8,200	8,250
Bad checks submitted	5,831	5,900	6,000
Restitution collected	\$1,148,934	\$1,200,000	\$1,250,000
Checks collected of those submitted	100%	100%	100%
CARGO presentations	5	8	10
Gun locks donated	7,584	8,000	9,500
Eviction training sessions	4	4	4
Eviction proceedings	165	170	180
CJB/staff training programs	35	40	40
Community Justice Boards	19	21	25

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	839,785	919,645	697,453
SUPPLIES AND SERVICES	136,847	125,533	75,034
CAPITAL OUTLAY	0	3,295	0
Total Program Expenditures	976,632	1,048,473	772,487

Program Funding by Source

Revenues

FINES AND FORFEITS	538,810	546,000	523,401
INTEREST	691	1,000	1,000
MISCELLANEOUS	0	1,000	0
Special Programs Revenue Sub-Total	539,501	548,000	524,401

Program Summary

Department: COUNTY ATTORNEY
 Program: COMMUNITY SUPPORT

	3,275	60,000	5,044
INTERGOVERNMENTAL			
INTEREST	420	1,500	1,000
Grant Revenue Sub-Total	<u>3,695</u>	<u>61,500</u>	<u>6,044</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(26,267)	75,548	(11,206)
General Fund Support	459,703	363,425	253,248
Total Program Funding	<u><u>976,632</u></u>	<u><u>1,048,473</u></u>	<u><u>772,487</u></u>
<hr/>			
Program Staffing (FTEs)	17.0	17.0	15.0

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 Services Division.

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 a 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 specialized domestic violence response including intervention services for victims and their children who experience this violence and comprehensive advocacy services for these victims in the dedicated Pima County Domestic Violence Court
- Ensure the rights of victims as dictated by the Arizona constitution
- Support and assist victims and witnesses at legal proceedings, hearing, and trials
- Provide court room support and assistance to victims and witnesses at legal proceedings, hearings and trials
- Provide a Victim Services representative at initial appearances to ensure that victims have an opportunity to appear and be heard concerning the conditions of release for the accused
- Provide 24 hour/7 day a week crisis response to victims as requested by law enforcement
- Ensure victim compensation claims are processed within 60 days of the receipt of claim
- Administer and distribute Crime Victim Compensation Fund monies to victims in a timely manner
- Sustain a viable volunteer crisis advocate program that provides 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	FY2008/2009 Actual	FY2009/2010 Estimated	FY2010/2011 Planned
Felony cases presented for review by law enforcement	10,780	11,000	11,000
Percent of violent, dangerous, repetitive offenders tried	57.4%	60.0%	60.0%
Juvenile cases presented for review by law enforcement	8,917	9,200	9,200
Requests for investigative services	9,247	9,500	10,000
Misdemeanor cases filed by law enforcement in Justice Court and prosecuted	22,723	23,000	24,000
Written victim notifications	199,462	210,000	210,000
Victim restitutions processed within guidelines	100%	100%	100%
Initial appearance hearings (two per day) attended	730	730	730
Total number of services provided to victims by victim advocates	23,458	23,650	23,980
Cost savings achieved by using a volunteer force to respond to crisis calls	\$451,935	\$459,000	\$468,000
Average number of days to process claims	30	28	27
Claims processed within 60 days	86%	93%	95%

Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

Total claims processed	313	325	340
Total volunteer hours	25,107	25,500	26,000
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	175	126	151
Criminal call outs provided (on-scene)	55	75	80
Criminal call outs provided (after hour calls)	150	175	180
Total number of victims served by victim advocates	7,092	7,150	7,250
Total number of victim contacts by advocates	18,818	18,970	19,240

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	16,265,840	18,049,447	19,020,216
SUPPLIES AND SERVICES	5,609,525	5,638,047	5,537,435
CAPITAL OUTLAY	469,459	186,920	241,931
Total Program Expenditures	22,344,824	23,874,414	24,799,582
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	29,205	24,176	9,670
MISCELLANEOUS	84,438	40,000	40,000
Operating Revenue Sub-Total	113,643	64,176	49,670
INTERGOVERNMENTAL	1,520,108	1,260,353	1,809,900
FINES AND FORFEITS	37,926	0	25,000
INTEREST	147,212	340,500	135,400
MISCELLANEOUS	4,573,468	3,067,396	3,464,100
Special Programs Revenue Sub-Total	6,278,714	4,668,249	5,434,400
INTERGOVERNMENTAL	3,217,610	3,364,495	4,138,350
INTEREST	9,916	28,000	16,000
MISCELLANEOUS	8,841	118,940	0
Grant Revenue Sub-Total	3,236,367	3,511,435	4,154,350
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,683,508)	1,565,909	986,321
General Fund Support	14,399,608	14,064,645	14,174,841
Total Program Funding	22,344,824	23,874,414	24,799,582
Program Staffing (FTEs)	333.1	328.0	340.3

Indigent Defense

Expenditures: 16,255,831

FTEs 202.8

Revenues: 376,250

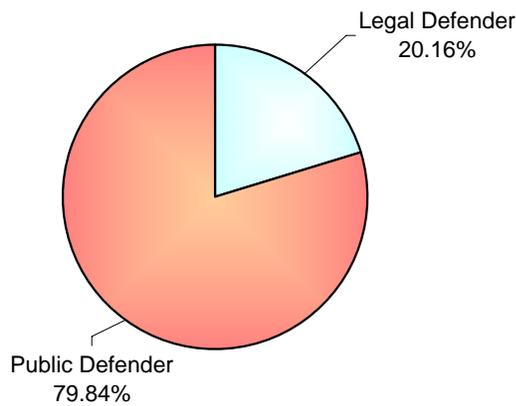
Function Statement:

Provide quality legal representation in an efficient, cost effective manner for indigent individuals entitled to appointed counsel. Provide representation in the Superior Court, Juvenile Court, Justice Courts, the Arizona Court of Appeals, Arizona Supreme Court and, in certain circumstances, the federal courts.

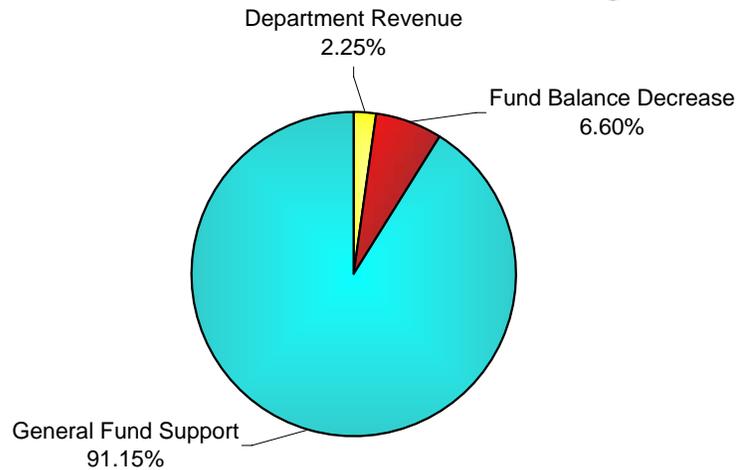
Mandates:

The 6th and 14th Amendments of the US Constitution, Article 2, Section 24 of the Arizona Constitution, ARS Title 11, Chapter 3, Article 11: Public Defenders; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 8: Children

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: INDIGENT DEFENSE

<u>Expenditures by Program</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
LEGAL DEFENDER	2,911,323	3,310,716	3,277,930
PUBLIC DEFENDER	12,779,022	14,203,390	12,977,901
Total Expenditures	15,690,345	17,514,106	16,255,831
<u>Funding by Source</u>			
Revenues			
LEGAL DEFENDER	19,023	12,400	12,400
PUBLIC DEFENDER	444,058	412,685	363,850
Total Revenues	463,081	425,085	376,250
Net Operating Transfers In/(Out)	0	0	(490,436)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(95,230)	1,654,105	1,106,279
General Fund Support	15,322,494	15,434,916	15,263,738
Total Program Funding	15,690,345	17,514,106	16,255,831
<u>Staffing (FTEs) by Program</u>			
LEGAL DEFENDER	36.0	40.0	39.0
PUBLIC DEFENDER	189.5	168.0	163.8
Total Staffing (FTEs)	225.5	208.0	202.8

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%
- Provide mandated legal representation at a lower cost than the Office of Court Appointed Counsel

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Attorney retention rate	93%	100%	90%
Average cost differential per felony case between Legal Defender and the Office of Court Appointed Counsel	\$972	\$900	\$900

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	2,629,462	3,037,340	2,956,034
SUPPLIES AND SERVICES	281,861	273,376	321,896
Total Program Expenditures	2,911,323	3,310,716	3,277,930
Program Funding by Source			
Revenues			
MISCELLANEOUS	725	0	0
Operating Revenue Sub-Total	725	0	0
INTERGOVERNMENTAL	0	11,200	11,200
INTEREST	0	1,200	1,200
Special Programs Revenue Sub-Total	0	12,400	12,400
INTERGOVERNMENTAL	16,786	0	0
INTEREST	1,512	0	0
Grant Revenue Sub-Total	18,298	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	11,583	9,780	9,780
General Fund Support	2,880,717	3,288,536	3,255,750
Total Program Funding	2,911,323	3,310,716	3,277,930

Program Staffing (FTEs)	36.0	40.0	39.0
--------------------------------	-------------	-------------	-------------

Program Summary

Department: INDIGENT DEFENSE

Program: PUBLIC DEFENDER

Function

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

Description of Services

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

Program Goals and Objectives

- Provide the highest quality legal representation by recruiting and retaining the most qualified and productive employees by furnishing a competitive pay plan, rewarding work environment, and comprehensive training opportunities
- Maintain an attorney retention rate of at least 90%
- Provide mandated legal representation at a lower cost than the Office of Court Appointed Counsel

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Attorney retention rate	86%	98%	90%
Average cost differential per felony case between Public Defender and the Office of Court Appointed Counsel	\$1,003	\$950	\$950
Percentage of indigent homicide cases represented	56%	60%	65%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	11,183,447	11,411,608	11,112,347
SUPPLIES AND SERVICES	1,570,446	2,420,532	1,624,454
CAPITAL OUTLAY	25,129	371,250	241,100
Total Program Expenditures	12,779,022	14,203,390	12,977,901

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	14,446	14,400	14,400
MISCELLANEOUS	4,566	0	0
Operating Revenue Sub-Total	19,012	14,400	14,400
INTERGOVERNMENTAL	309,025	369,244	345,000
INTEREST	31,953	29,041	4,450
MISCELLANEOUS	226	0	0
Special Programs Revenue Sub-Total	341,204	398,285	349,450
INTERGOVERNMENTAL	83,255	0	0
INTEREST	587	0	0
Grant Revenue Sub-Total	83,842	0	0
Net Operating Transfers In/(Out)	0	0	(490,436)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(106,813)	1,644,325	1,096,499
General Fund Support	12,441,777	12,146,380	12,007,988
Total Program Funding	12,779,022	14,203,390	12,977,901

<u>Program Staffing (FTEs)</u>	<u>189.5</u>	<u>168.0</u>	<u>163.8</u>

Justice Court Ajo

Expenditures: 685,337

FTEs 10.6

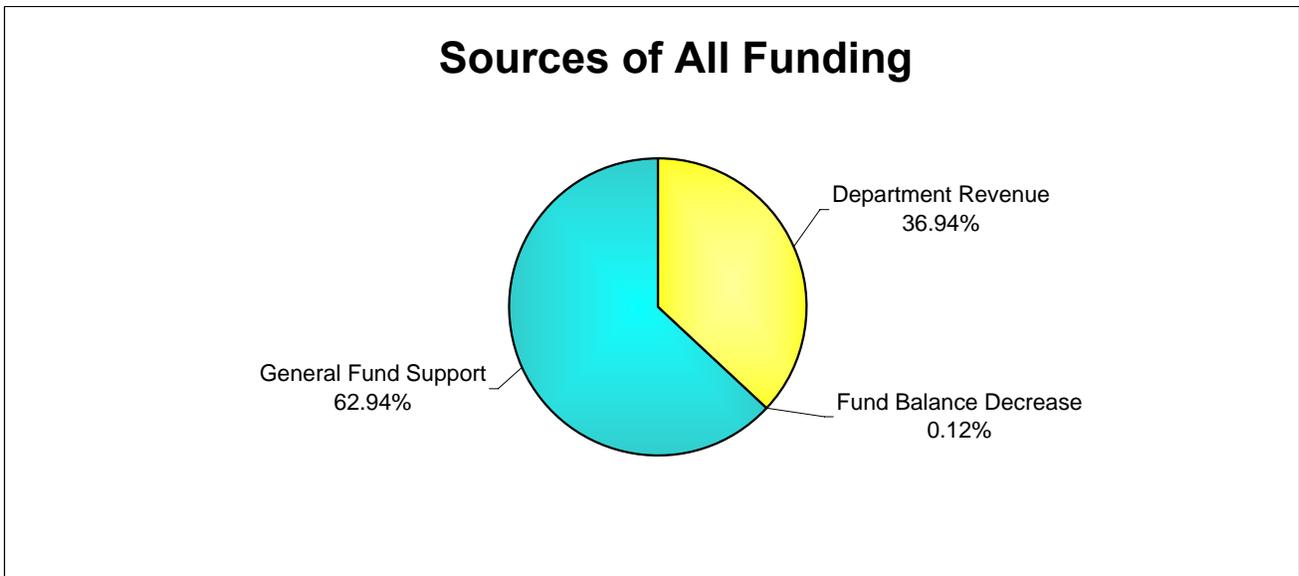
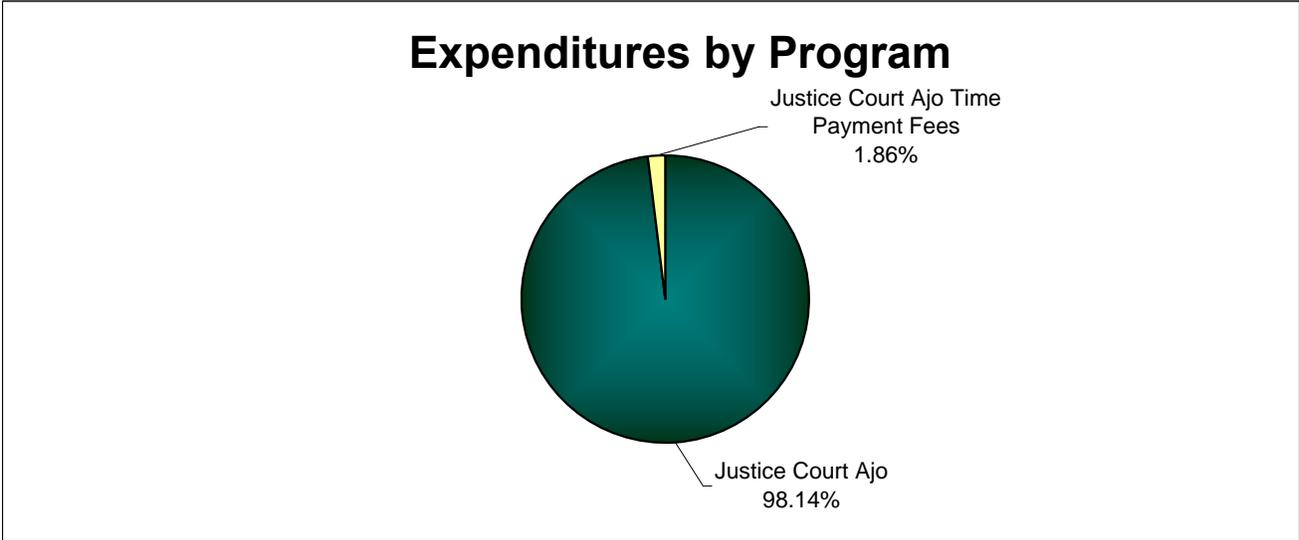
Revenues: 253,130

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
JUSTICE COURT AJO	566,612	675,247	672,587
JUSTICE COURT AJO TIME PAY FEES	12,750	12,750	12,750
Total Expenditures	579,362	687,997	685,337
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT AJO	285,154	262,389	244,222
JUSTICE COURT AJO TIME PAY FEES	7,155	8,908	8,908
Total Revenues	292,309	271,297	253,130
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,213)	842	842
General Fund Support	289,266	415,858	431,365
Total Program Funding	579,362	687,997	685,337
<u>Staffing (FTEs) by Program</u>			
JUSTICE COURT AJO	10.8	10.6	10.6
Total Staffing (FTEs)	10.8	10.6	10.6

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. Maintain orderly, complete, and accurate records. 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. 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. 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.

Program Goals and Objectives

- 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
- Complete special projects within allotted time frames
- Comply with court policies and County policies and procedures
- Comply with the Minimum Accounting Standards for the State Auditor General and Supreme Court
- 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
- Complete docketing and minute entries prior to the conclusion of courtroom proceedings
- Initiate court action of debtors that have not paid by their payment due date
- 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

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
General Fund revenue generated	\$277,345	\$259,389	\$241,222
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%
Customers satisfied with service	99%	99%	99%
Misdemeanor cases per probation officer	61	69	65
Probationers not convicted of new crime	80%	80%	80%
Warrants addressed	90%	90%	90%
Probationers in behavioral health treatment	85%	85%	85%
Probationers requiring court assessment	60%	60%	60%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	407,551	505,735	515,731
SUPPLIES AND SERVICES	159,061	169,512	156,856
Total Program Expenditures	566,612	675,247	672,587

Program Funding by Source

Revenues

INTERGOVERNMENTAL	46,168	36,286	18,119
CHARGES FOR SERVICES	33,575	19,613	19,613
FINES AND FORFEITS	198,041	203,140	203,140

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO

MISCELLANEOUS	(439)	350	350
Operating Revenue Sub-Total	277,345	259,389	241,222
CHARGES FOR SERVICES	7,807	3,000	3,000
Special Programs Revenue Sub-Total	7,807	3,000	3,000
INTEREST	2	0	0
Grant Revenue Sub-Total	2	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(7,808)	(3,000)	(3,000)
General Fund Support	289,266	415,858	431,365
Total Program Funding	566,612	675,247	672,587
Program Staffing (FTEs)	10.8	10.6	10.6

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Cases assessed time payment fee	1,709	1,722	1,750
<hr/>			
<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	12,750	12,750	12,750
Total Program Expenditures	12,750	12,750	12,750
<hr/>			
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	5,625	7,936	7,936
INTEREST	1,530	972	972
Special Programs Revenue Sub-Total	7,155	8,908	8,908
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,595	3,842	3,842
General Fund Support	0	0	0
Total Program Funding	12,750	12,750	12,750
<hr/>			
Program Staffing (FTEs)	0.0	0.0	0.0

This page intentionally left blank.

Justice Court Green Valley

Expenditures: 512,439

FTEs 11.5

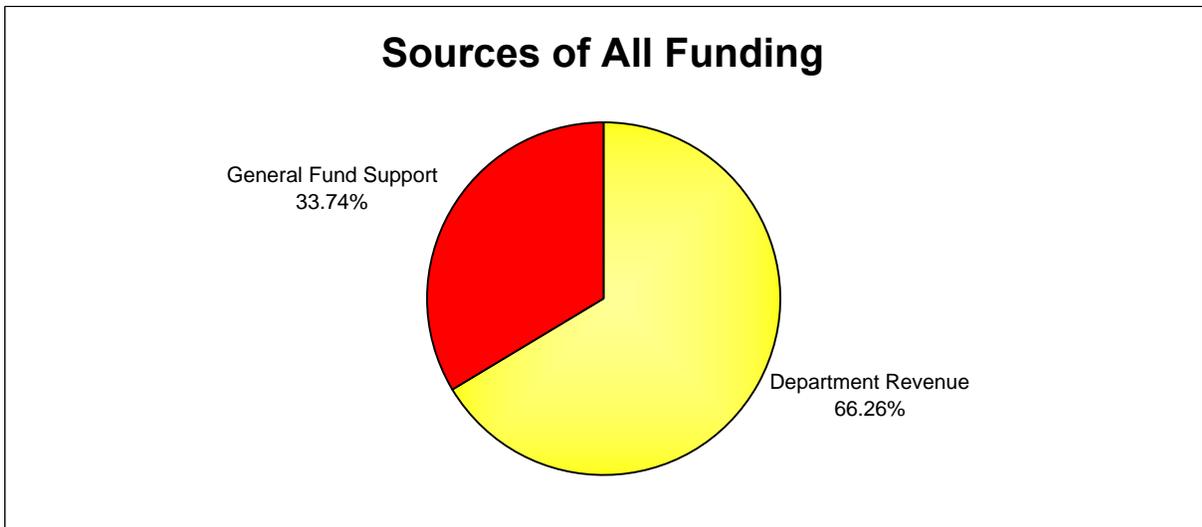
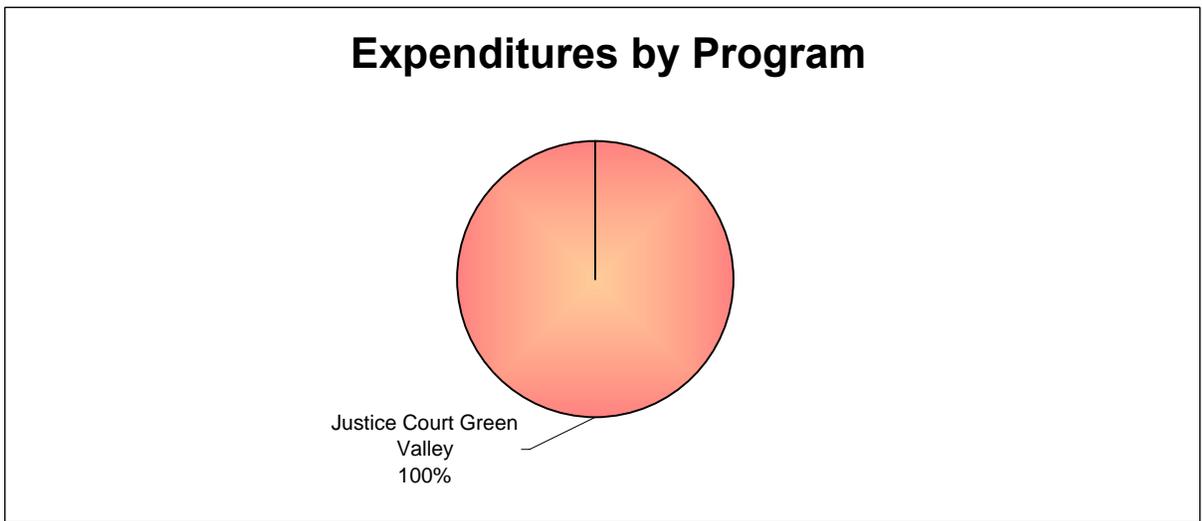
Revenues: 366,303

Function Statement:

Provide prompt and consistent delivery of judicial services according to law with respect and fairness to all parties. Coordinate the prompt and orderly disposition of civil, criminal, and traffic cases. Manage court services efficiently and effectively. Collect and disburse fees in compliance with statutes, County ordinances, and accounting standards set by the Supreme Court.

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 GREEN VALLEY

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
JUSTICE COURT GREEN VALLEY	495,146	490,724	512,439
Total Expenditures	495,146	490,724	512,439
Funding by Source			
Revenues			
JUSTICE COURT GREEN VALLEY	359,520	285,345	366,303
Total Revenues	359,520	285,345	366,303
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(23,135)	(4,671)	(40,382)
General Fund Support	158,761	210,050	186,518
Total Program Funding	495,146	490,724	512,439
Staffing (FTEs) by Program			
JUSTICE COURT GREEN VALLEY	9.5	9.5	11.5
Total Staffing (FTEs)	9.5	9.5	11.5

Program Summary

Department: JUSTICE COURT GREEN VALLEY

Program: JUSTICE COURT GREEN VALLEY

Function

Provide prompt and consistent delivery of services to the public, litigants, and attorneys within this judicial precinct in compliance with court mandates. Protect the children, families, and communities through the administration of justice and ensure the safety of everyone who works at and uses the Court. Be accountable and continue to improve communication with the community and the County.

Description of Services

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

Program Goals and Objectives

- Review procedures and programs on a regular basis for cost savings and productivity improvements
- Provide courteous and accurate information to the public
- Provide security to the court facility, staff, and litigants
- Complete state mandated Court Ordered Judicial Education and Training (COJET)
- Provide prompt and orderly disposition of civil, criminal, and traffic cases
- Maintain orderly, complete, and accurate records
- Report defaulted cases to Fine/Fees and Restitution Enforcement program (FARE) for collection
- Continue with pro bono programs for mediation, victim rights advocates, mental health representation, and the homeless
- Perform internal audit every six months on all files

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Employees in compliance with state mandatory COJET training	100%	100%	100%
Case files found to be accurate	98%	95%	95%
Defaulted cases assigned to FARE	99%	100%	100%
Internal audit of files performed every six months	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	423,655	428,843	440,196
SUPPLIES AND SERVICES	69,225	61,881	72,243
CAPITAL OUTLAY	2,266	0	0
Total Program Expenditures	495,146	490,724	512,439

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	29,328	36,333	18,166
CHARGES FOR SERVICES	40,843	17,340	22,940
FINES AND FORFEITS	262,241	210,000	250,000
Operating Revenue Sub-Total	332,412	263,673	291,106
CHARGES FOR SERVICES	25,595	18,720	75,197
INTEREST	1,513	2,952	0
Special Programs Revenue Sub-Total	27,108	21,672	75,197
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(23,135)	(4,671)	(40,382)
General Fund Support	158,761	210,050	186,518
Total Program Funding	495,146	490,724	512,439

Program Staffing (FTEs)	9.5	9.5	11.5
--------------------------------	------------	------------	-------------

This page intentionally left blank.

Justice Courts Tucson

Expenditures: 8,503,448

FTEs 135.0

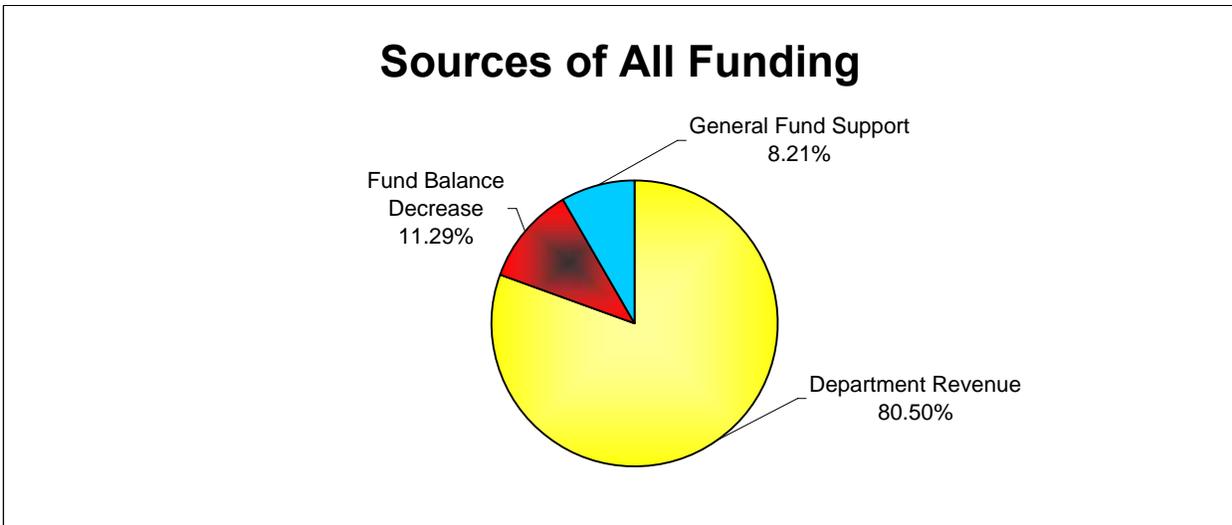
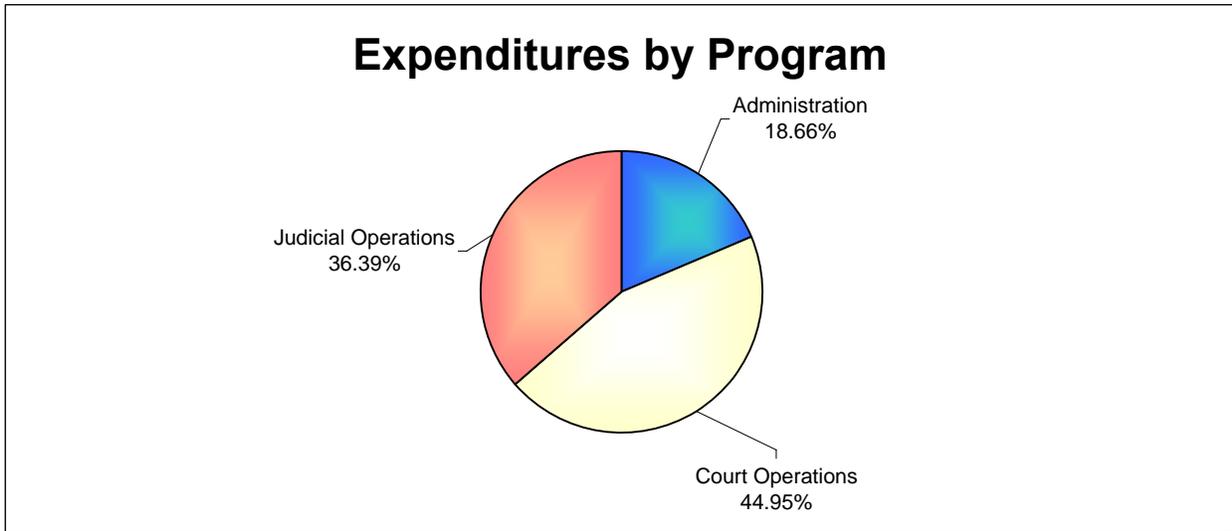
Revenues: 6,845,453

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: JUSTICE COURTS TUCSON

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ADMINISTRATION	1,761,744	1,632,164	1,587,013
COURT OPERATIONS	3,388,999	3,776,560	3,822,297
JUDICIAL OPERATIONS	1,769,894	2,313,474	3,094,138
Total Expenditures	6,920,637	7,722,198	8,503,448

Funding by Source

Revenues

ADMINISTRATION	5,235,086	5,261,637	5,092,144
COURT OPERATIONS	797,578	787,000	920,000
JUDICIAL OPERATIONS	960,605	828,211	833,309
Total Revenues	6,993,269	6,876,848	6,845,453
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(491,036)	359,470	959,738
General Fund Support	418,404	485,880	698,257
Total Program Funding	6,920,637	7,722,198	8,503,448

Staffing (FTEs) by Program

ADMINISTRATION	28.8	27.8	28.3
COURT OPERATIONS	80.3	98.3	93.7
JUDICIAL OPERATIONS	13.0	13.0	13.0
Total Staffing (FTEs)	122.1	139.1	135.0

Program Summary

Department: JUSTICE COURTS TUCSON

Program: ADMINISTRATION

Function

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

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
General Fund revenues collected	\$6,098,907	\$6,064,748	\$5,866,692
Positions managed	122	139	135
Public use of buildings	520,000	565,000	580,000

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,421,623	1,435,079	1,393,293
SUPPLIES AND SERVICES	331,038	197,085	193,720
CAPITAL OUTLAY	9,083	0	0
Total Program Expenditures	1,761,744	1,632,164	1,587,013

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	2,147,833	2,110,600	2,199,300
FINES AND FORFEITS	3,044,291	3,085,037	2,827,844
MISCELLANEOUS	42,962	66,000	65,000
Operating Revenue Sub-Total	5,235,086	5,261,637	5,092,144
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	(3,473,342)	(3,629,473)	(3,505,131)
Total Program Funding	1,761,744	1,632,164	1,587,013

Program Staffing (FTEs)	28.8	27.8	28.3
--------------------------------	-------------	-------------	-------------

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Total filings	138,219	150,823	164,397
Dispositions	143,699	157,536	173,290
Pending cases	78,847	72,134	65,722
Civil traffic filings	57,521	67,546	79,029
Civil filings	36,226	38,130	40,037

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	3,014,198	3,434,207	3,483,426
SUPPLIES AND SERVICES	341,554	317,153	338,871
CAPITAL OUTLAY	33,247	25,200	0
Total Program Expenditures	3,388,999	3,776,560	3,822,297

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	511,215	375,000	586,000
MISCELLANEOUS	2,271	0	0
Operating Revenue Sub-Total	513,486	375,000	586,000
INTERGOVERNMENTAL	12,721	12,000	14,000
CHARGES FOR SERVICES	271,371	400,000	320,000
Special Programs Revenue Sub-Total	284,092	412,000	334,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,665)	104,070	231,738
General Fund Support	2,594,086	2,885,490	2,670,559
Total Program Funding	3,388,999	3,776,560	3,822,297

Program Staffing (FTEs)	80.3	98.3	93.7
--------------------------------	-------------	-------------	-------------

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
- Dispose of new cases in a timely manner

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Filings	138,219	150,823	164,397
Dispositions	143,699	157,536	173,290
Pending cases	78,847	72,134	65,722
Bench trials	759	971	1,243
Orders of protection / injunctions	1,217	1,367	1,531

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,245,757	1,247,872	1,343,137
SUPPLIES AND SERVICES	504,041	605,602	1,551,001
CAPITAL OUTLAY	20,096	460,000	200,000
Total Program Expenditures	1,769,894	2,313,474	3,094,138

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	326,609	396,111	188,548
CHARGES FOR SERVICES	23,683	32,000	0
MISCELLANEOUS	43	0	0
Operating Revenue Sub-Total	350,335	428,111	188,548
CHARGES FOR SERVICES	514,101	300,000	527,000
Special Programs Revenue Sub-Total	514,101	300,000	527,000
INTERGOVERNMENTAL	96,081	100,100	117,761
INTEREST	88	0	0
Grant Revenue Sub-Total	96,169	100,100	117,761
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(488,371)	255,400	728,000
General Fund Support	1,297,660	1,229,863	1,532,829
Total Program Funding	1,769,894	2,313,474	3,094,138

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

This page intentionally left blank.

Juvenile Court

Expenditures: 32,032,953

FTEs 530.6

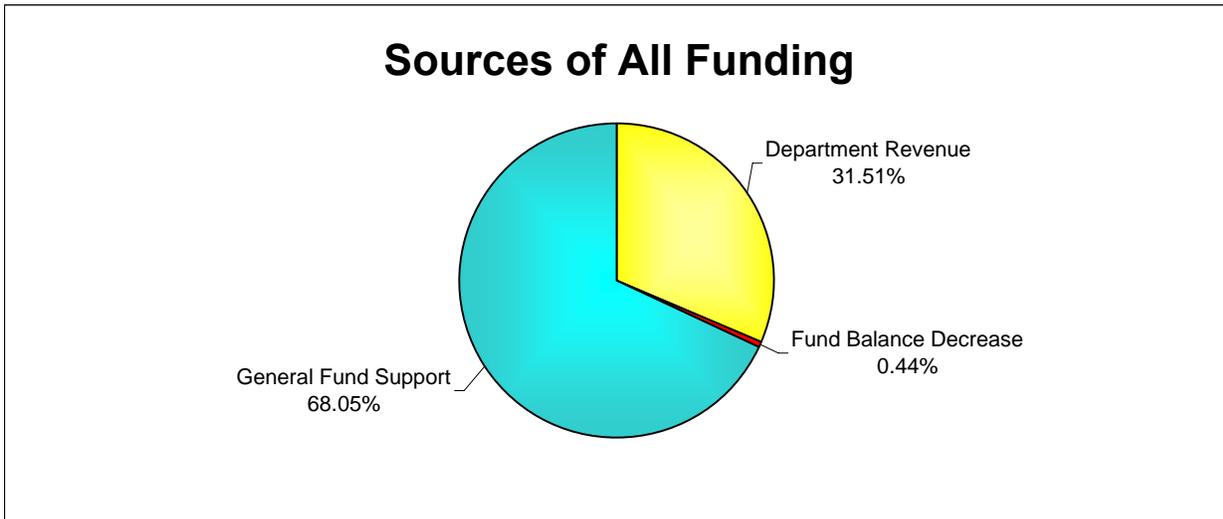
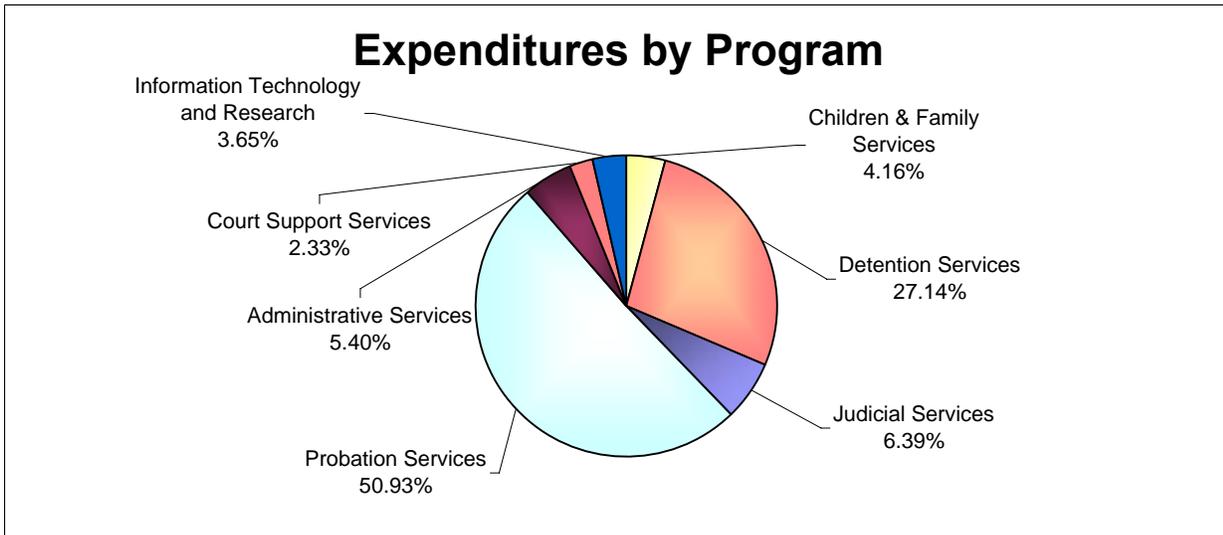
Revenues: 10,092,387

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: JUVENILE COURT

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ADMINISTRATIVE SERVICES	3,251,523	1,925,475	1,729,078
CHILDREN & FAMILY SERVICES	1,804,299	1,725,046	1,334,513
COURT SUPPORT SERVICES	680,819	780,830	747,420
DETENTION SERVICES	7,982,035	8,281,181	8,693,314
INFORMATION TECHNOLOGY AND RESEARCH	1,300,965	1,284,115	1,168,360
JUDICIAL SERVICES	2,057,199	1,957,113	2,045,917
PROBATION SERVICES	15,703,963	15,907,114	16,314,351
Total Expenditures	32,780,803	31,860,874	32,032,953

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	179,402	106,064	86,977
CHILDREN & FAMILY SERVICES	1,244,560	1,156,531	740,026
DETENTION SERVICES	187,774	137,000	160,572
INFORMATION TECHNOLOGY AND RESEARCH	142,629	109,378	38,648
JUDICIAL SERVICES	3	0	0
PROBATION SERVICES	8,766,182	8,969,076	9,066,164
Total Revenues	10,520,550	10,478,049	10,092,387
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	34,271	128,371	141,301
General Fund Support	22,225,982	21,254,454	21,799,265
Total Program Funding	32,780,803	31,860,874	32,032,953

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	29.3	24.3	24.3
CHILDREN & FAMILY SERVICES	34.0	34.0	27.6
COURT SUPPORT SERVICES	11.5	15.3	15.4
DETENTION SERVICES	189.3	187.8	188.3
INFORMATION TECHNOLOGY AND RESEARCH	16.5	16.8	15.6
JUDICIAL SERVICES	27.9	24.4	24.4
PROBATION SERVICES	261.1	239.0	235.0
Total Staffing (FTEs)	569.6	541.6	530.6

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,468,943	1,214,364	1,198,093
SUPPLIES AND SERVICES	1,782,580	711,111	530,985
Total Program Expenditures	3,251,523	1,925,475	1,729,078

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	3	0	0
CHARGES FOR SERVICES	417	0	0
INTEREST	668	0	0
MISCELLANEOUS	5,799	5,000	1,000
Operating Revenue Sub-Total	6,887	5,000	1,000
INTERGOVERNMENTAL	135,265	88,265	74,620
MISCELLANEOUS	37,250	12,799	11,357
Grant Revenue Sub-Total	172,515	101,064	85,977
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	15,230	0	0
General Fund Support	3,056,891	1,819,411	1,642,101
Total Program Funding	3,251,523	1,925,475	1,729,078

Program Staffing (FTEs)	29.3	24.3	24.3
--------------------------------	-------------	-------------	-------------

Program Summary

Department: JUVENILE COURT
Program: CHILDREN & FAMILY SERVICES

Function

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

Description of Services

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

Program Goals and Objectives

- Complete guardianship reviews on 100% of cases ordered by the court
- Mediate or facilitate contested dependency matters to avoid court litigation
- Maintain a 40:1 ratio of volunteers to coordinators
- Assess 100% of eligible clients for Family Drug Court
- Comply with federal Adoptions and Safe Families Act (ASFA) timelines in 100% of dependency cases

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Guardianship cases reviewed	100%	100%	100%
Cases resolved by full agreement through mediation	605	650	700
Ratio of volunteers to coordinators	35:1	35:1	40:1
Eligible clients assessed for drug court	100%	100%	100%
Average time to Permanency Hearing (ASFA standard is 1 year)	379 days	350 days	350 days

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,539,314	1,522,834	1,214,476
SUPPLIES AND SERVICES	264,985	202,212	120,037
Total Program Expenditures	1,804,299	1,725,046	1,334,513

Program Funding by Source

<u>Revenues</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
CHARGES FOR SERVICES	33,038	30,000	30,000
Operating Revenue Sub-Total	33,038	30,000	30,000
INTERGOVERNMENTAL	1,133,052	1,031,216	710,026
INTEREST	(2,728)	0	0
MISCELLANEOUS	81,198	95,315	0
Grant Revenue Sub-Total	1,211,522	1,126,531	710,026
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(6,333)	0	0
General Fund Support	566,072	568,515	594,487
Total Program Funding	1,804,299	1,725,046	1,334,513

Program Staffing (FTEs)	34.0	34.0	27.6
--------------------------------	-------------	-------------	-------------

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Assessment consumer satisfaction rating	98%	98%	98%
Assigned qualified language interpreters	100%	100%	100%
Provided 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	413,030	539,803	530,092
SUPPLIES AND SERVICES	267,789	241,027	217,328
Total Program Expenditures	680,819	780,830	747,420
<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	680,819	780,830	747,420
Total Program Funding	680,819	780,830	747,420
Program Staffing (FTEs)	11.5	15.3	15.4

Program Summary

Department: JUVENILE COURT
Program: DETENTION SERVICES

Function

Provide the community with a secure detention facility for youth where helpful programs of education, remediation, and skill development are available.

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 the community based mentorship program
- Increase number of youth completing job skill certification
- Prepare youth for success in drug treatment programs

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Youth completing stabilization level in 7 days	76%	80%	85%
Youth completing recognition level in 14 days	70%	75%	80%
Youth reporting assigned mentor in Detention has been beneficial to them	90%	94%	96%
Number of youth assigned a Community Based Mentor	24	30	40
Make A Change (MAC) (substance abuse) relapse plan reviewed	84%	86%	90%
MAC youth attending school/work after program completion	63%	82%	65%
Youth reporting family education sessions improved family relationships	65%	95%	90%
Number of youth receiving food sanitation certificate	n/a	8	8

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	7,465,011	7,291,503	7,785,151
SUPPLIES AND SERVICES	517,024	989,678	903,163
CAPITAL OUTLAY	0	0	5,000
Total Program Expenditures	7,982,035	8,281,181	8,693,314

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	137,010	137,000	133,000
CHARGES FOR SERVICES	49,957	0	0
MISCELLANEOUS	807	0	0
Operating Revenue Sub-Total	187,774	137,000	133,000
INTERGOVERNMENTAL	0	0	27,572
Grant Revenue Sub-Total	0	0	27,572
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	7,794,261	8,144,181	8,532,742
Total Program Funding	7,982,035	8,281,181	8,693,314

Program Staffing (FTEs)	189.3	187.8	188.3
--------------------------------	--------------	--------------	--------------

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 over 500 users in three 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 1%
- Complete the rollout of the replacement for JOLTS, JOLTSaz, by the end of fiscal year 2010/11

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Computer infrastructure operative	99%	99%	99%
Complete rollout of JOLTSaz	n/a	65%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,193,951	1,078,114	1,027,238
SUPPLIES AND SERVICES	107,014	168,801	101,122
CAPITAL OUTLAY	0	37,200	40,000
Total Program Expenditures	1,300,965	1,284,115	1,168,360

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	101	0	0
Operating Revenue Sub-Total	101	0	0
INTERGOVERNMENTAL	142,528	109,378	38,648
Grant Revenue Sub-Total	142,528	109,378	38,648
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	9,829	0	0
General Fund Support	1,148,507	1,174,737	1,129,712
Total Program Funding	1,300,965	1,284,115	1,168,360

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Program Staffing (FTEs)	16.5	16.8	15.6

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Dependency hearings held within legal time frames	90%	90%	90%
Hearings contested	3.96%	4.90%	4.00%
Approval rating of judicial officers	90%	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	2,021,179	1,752,597	1,811,806
SUPPLIES AND SERVICES	36,020	204,516	234,111
Total Program Expenditures	2,057,199	1,957,113	2,045,917

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTEREST	3	0	0
Special Programs Revenue Sub-Total	3	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3)	0	0
General Fund Support	2,057,199	1,957,113	2,045,917
Total Program Funding	2,057,199	1,957,113	2,045,917

Program Staffing (FTEs)	27.9	24.4	24.4
--------------------------------	-------------	-------------	-------------

Program Summary

Department: JUVENILE COURT
Program: PROBATION SERVICES

Function

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

Description of Services

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

Program Goals and Objectives

- Probationers' successful completion of standard probation (statewide goal 79%)
- Probationers' successful completion of intensive probation (statewide goal 70%)
- 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Successful completion of standard probation	72%	80%	80%
Successful completion of intensive probation	64%	70%	70%
Successful completion of diversion consequences within 90 days	90%	90%	90%
Amount of restitution collected	\$255,604	\$180,000	\$200,000
Number of community restitution hours worked	54,548	65,000	56,000
Victim customer service satisfaction rating	96%	94%	95%
Court reports completed within 24 hours	99%	98%	98%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	12,259,407	11,453,138	11,696,310
SUPPLIES AND SERVICES	3,433,347	4,453,976	4,618,041
CAPITAL OUTLAY	11,209	0	0
Total Program Expenditures	15,703,963	15,907,114	16,314,351

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	502	0	0
MISCELLANEOUS	74	0	0
Operating Revenue Sub-Total	576	0	0
INTERGOVERNMENTAL	153,863	100,000	90,000
CHARGES FOR SERVICES	368,457	380,000	357,700
FINES AND FORFEITS	11,117	2,000	11,400
INTEREST	21,414	6,700	17,200
MISCELLANEOUS	(3,847)	10,000	1,200
Special Programs Revenue Sub-Total	551,004	498,700	477,500
INTERGOVERNMENTAL	8,211,301	8,418,141	8,588,664
INTEREST	3,301	0	0
MISCELLANEOUS	0	52,235	0
Grant Revenue Sub-Total	8,214,602	8,470,376	8,588,664
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	15,548	128,371	141,301
General Fund Support	6,922,233	6,809,667	7,106,886
Total Program Funding	15,703,963	15,907,114	16,314,351

Program Staffing (FTEs)	261.1	239.0	235.0
--------------------------------	--------------	--------------	--------------

This page intentionally left blank.

Office of Court Appointed Counsel

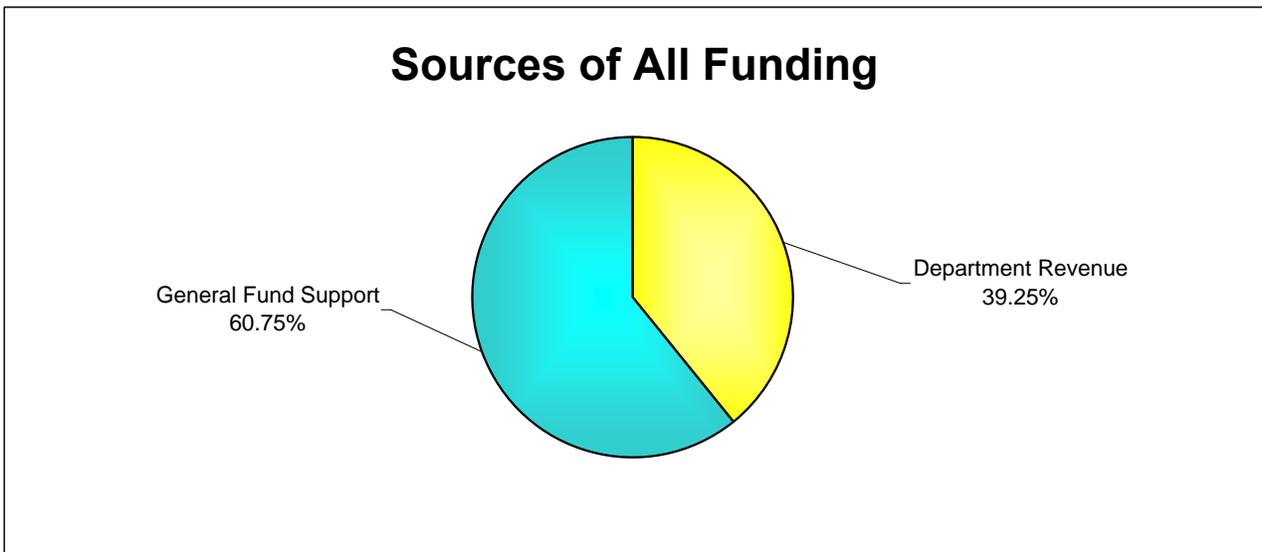
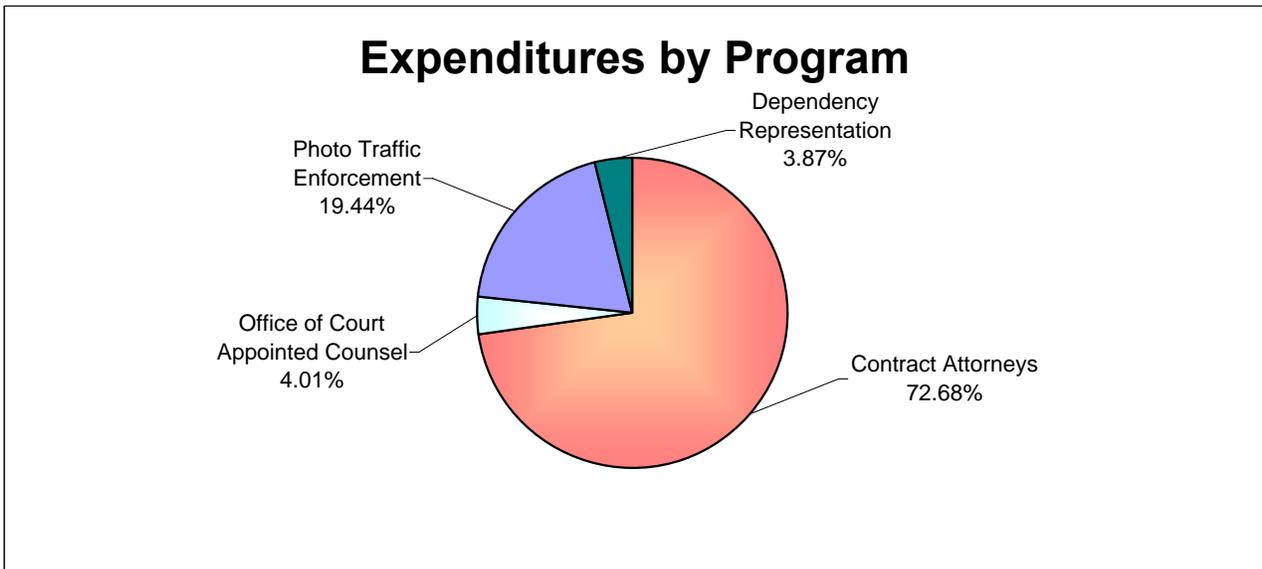
Expenditures: 12,544,945

Revenues: 4,923,490

FTEs 14.6

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. Represent children in dependency and severance cases. 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

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
CONTRACT ATTORNEYS	12,094,481	9,668,413	9,118,237
DEPENDENCY REPRESENTATION	0	0	485,023
OFFICE OF COURT APPOINTED COUNSEL	619,307	643,104	503,605
PHOTO TRAFFIC ENFORCEMENT	0	2,480,360	2,438,080
Total Expenditures	12,713,788	12,791,877	12,544,945

Funding by Source

Revenues

CONTRACT ATTORNEYS	1,136,304	806,570	823,454
OFFICE OF COURT APPOINTED COUNSEL	76	0	0
PHOTO TRAFFIC ENFORCEMENT	15,336	4,100,036	4,100,036
Total Revenues	1,151,716	4,906,606	4,923,490
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	11,562,072	7,885,271	7,621,455
Total Program Funding	12,713,788	12,791,877	12,544,945

Staffing (FTEs) by Program

DEPENDENCY REPRESENTATION	0.0	0.0	6.5
OFFICE OF COURT APPOINTED COUNSEL	9.2	8.9	7.8
PHOTO TRAFFIC ENFORCEMENT	0.0	0.3	0.3
Total Staffing (FTEs)	9.2	9.2	14.6

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	12,094,481	9,668,413	9,118,237
Total Program Expenditures	12,094,481	9,668,413	9,118,237
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	1,136,306	806,570	823,454
MISCELLANEOUS	(2)	0	0
Special Programs Revenue Sub-Total	1,136,304	806,570	823,454
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	10,958,177	8,861,843	8,294,783
Total Program Funding	12,094,481	9,668,413	9,118,237
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: OFFICE OF COURT APPOINTED COUNSEL

Program: DEPENDENCY REPRESENTATION

Function

Represent children in dependency and severance cases before the Pima County Juvenile Court. Follow the cases of children that continue under court supervision, i.e. continuation cases. (Note: This program begins in fiscal year 2010/11)

Description of Services

Using attorneys and social workers, this office provides children in foster care and out-of-home placements with quality representation to ensure that necessary services are provided to these children and that their voices are heard in court proceedings.

Program Goals and Objectives

-Provide cost effective, quality legal services to children in dependency and severance proceedings before the Pima County Juvenile Court

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Initial Case Assignments	n/a	n/a	500
Permanency Dispositions	n/a	n/a	470
2nd year assignments	n/a	n/a	60

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	0	390,361
SUPPLIES AND SERVICES	0	0	54,362
CAPITAL OUTLAY	0	0	40,300
Total Program Expenditures	0	0	485,023

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	485,023
Total Program Funding	0	0	485,023

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
	0.0	0.0	6.5

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
- Process at least 97% of vendor claims within 10 working days of receipt

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	609,722	624,369	475,546
SUPPLIES AND SERVICES	9,585	18,735	28,059
Total Program Expenditures	619,307	643,104	503,605

Program Funding by Source

Revenues			
MISCELLANEOUS	76	0	0
Operating Revenue Sub-Total	76	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	619,231	643,104	503,605
Total Program Funding	619,307	643,104	503,605

Program Staffing (FTEs)	9.2	8.9	7.8
--------------------------------	------------	------------	------------

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 began in May, 2009.)

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Number of road segments with fixed cameras	n/a	10	10
Average vehicular crashes per corridor	n/a	130	130
Number of mobile cameras	n/a	1	1
Citations issued from fixed cameras	n/a	72,000	72,000
Citations issued from mobile cameras	n/a	3,600	3,600
Citations eligible for service	n/a	7,500	7,500
Citations served	n/a	3,750	3,750
Citations paid	n/a	43,600	43,600
Cost of Citation issued	n/a	\$34.24	\$34.24
Cost per paid citation	n/a	\$56.54	\$56.54
Cost per personally served citation	n/a	\$91.54	\$91.54
Number of cases dismissed	n/a	1,900	1,900

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	533,309	460,241
SUPPLIES AND SERVICES	0	1,947,051	1,977,839
Total Program Expenditures	0	2,480,360	2,438,080

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
CHARGES FOR SERVICES	0	100,600	0
FINES AND FORFEITS	15,336	3,999,436	0
Operating Revenue Sub-Total	15,336	4,100,036	0
CHARGES FOR SERVICES	0	0	1,036,188
FINES AND FORFEITS	0	0	3,063,848
Special Programs Revenue Sub-Total	0	0	4,100,036
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	(15,336)	(1,619,676)	(1,661,956)
Total Program Funding	0	2,480,360	2,438,080

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.3</u>	<u>0.3</u>
	0.0	0.3	0.3

Public Fiduciary

Expenditures: 2,414,054

FTEs 35.5

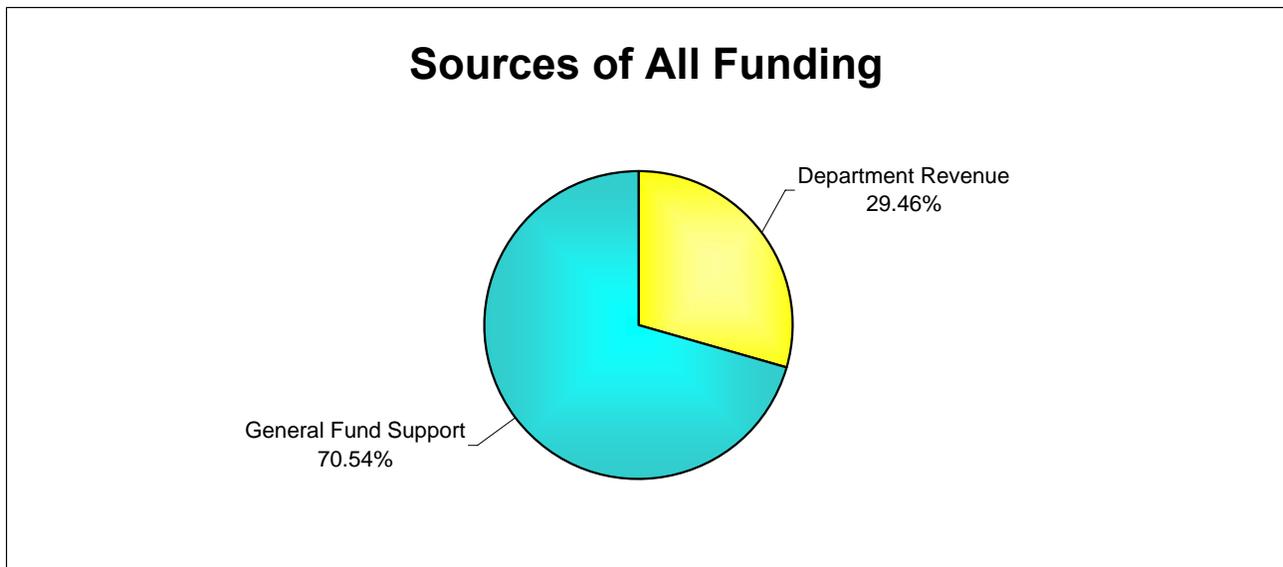
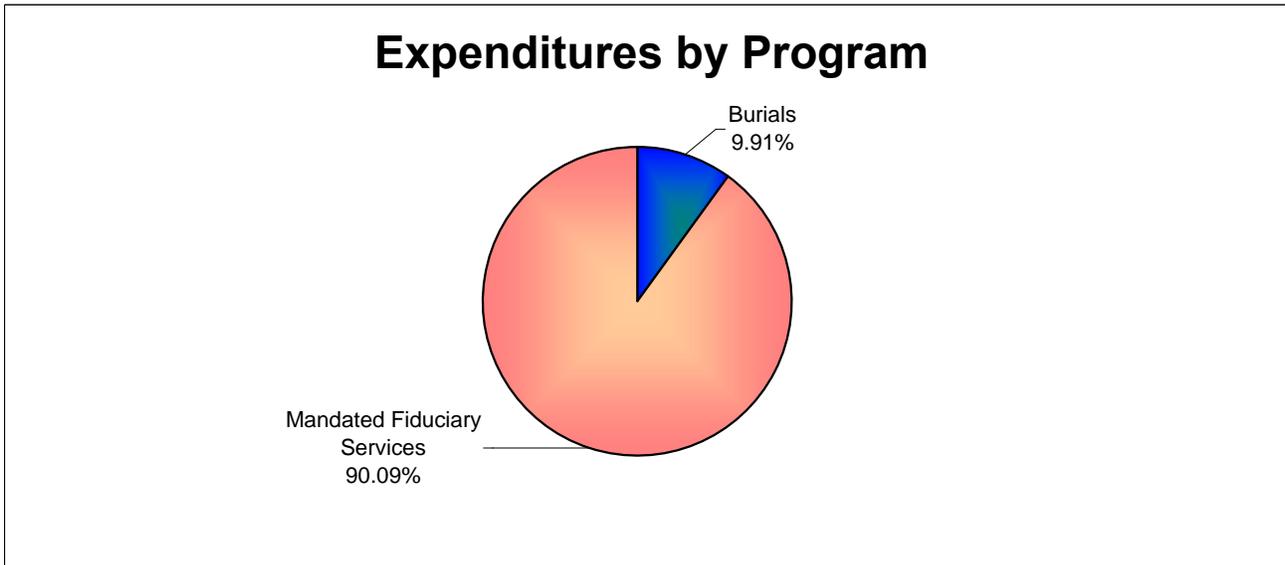
Revenues: 711,131

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
BURIALS	176,378	253,357	239,272
MANDATED FIDUCIARY SERVICES	2,352,778	2,180,372	2,174,782
Total Expenditures	2,529,156	2,433,729	2,414,054
<u>Funding by Source</u>			
Revenues			
BURIALS	6,915	15,000	15,000
MANDATED FIDUCIARY SERVICES	675,268	696,131	696,131
Total Revenues	682,183	711,131	711,131
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,846,973	1,722,598	1,702,923
Total Program Funding	2,529,156	2,433,729	2,414,054
<u>Staffing (FTEs) by Program</u>			
BURIALS	1.0	1.0	1.0
MANDATED FIDUCIARY SERVICES	36.1	37.3	34.5
Total Staffing (FTEs)	37.1	38.3	35.5

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
- Process applications and determine eligibility within 72 hours
- Close cases within 60 days of interment date
- Conduct quarterly inspection of cemetery grounds to ensure proper maintenance is performed

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Applications processed and eligibility determined within 72 hours	100%	100%	100%
Cases closed within 60 days of date of interment	100%	100%	100%
Quarterly inspections of cemetery to ensure proper maintenance of grounds	4	4	4

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	47,875	36,522
SUPPLIES AND SERVICES	176,378	205,482	202,750
Total Program Expenditures	176,378	253,357	239,272
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	6,915	15,000	15,000
Operating Revenue Sub-Total	6,915	15,000	15,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	169,463	238,357	224,272
Total Program Funding	176,378	253,357	239,272
Program Staffing (FTEs)	1.0	1.0	1.0

Program Summary

Department: PUBLIC FIDUCIARY

Program: MANDATED FIDUCIARY SERVICES

Function

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

Description of Services

Receive and investigate referrals. Gather information and determine if an adjudication proceeding is warranted. Assume legal custody of wards upon court appointment. Ensure wards reside in the least restrictive environment available. Manage wards' income and disbursements. Seek income supplements and investigate the availability of public benefits on behalf of 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
- File annual reports to Superior Court on time
- Complete investigations within 30 days of receipt of all documents
- Develop client budgets within 30 days of appointment
- File client inventories to court within 90 days of appointment
- Reduce inappropriate referrals
- Minimize breaches of fiduciary duties

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Investigations completed within 30 days of receipt of documents	90%	90%	90%
Annual reports to Superior Court filed on time	85%	100%	100%
Client budgets developed within 30 days of appointment	90%	90%	90%
Inventories filed with court within 90 days of appointment	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	2,238,651	2,162,233	2,079,846
SUPPLIES AND SERVICES	114,127	18,139	94,936
Total Program Expenditures	2,352,778	2,180,372	2,174,782

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	666,283	694,931	693,731
MISCELLANEOUS	8,985	1,200	2,400
Operating Revenue Sub-Total	675,268	696,131	696,131
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,677,510	1,484,241	1,478,651
Total Program Funding	2,352,778	2,180,372	2,174,782

Program Staffing (FTEs)	36.1	37.3	34.5
--------------------------------	-------------	-------------	-------------

Sheriff

Expenditures: 134,844,342

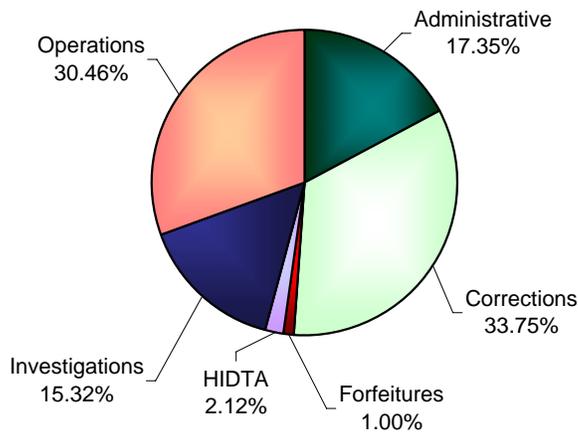
Revenues: 24,522,873

FTEs 1,413.2

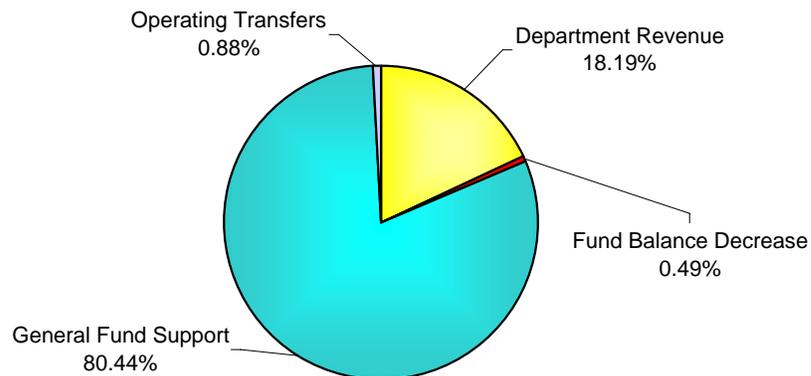
Function Statement: Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: **SHERIFF**

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
ADMINISTRATIVE	20,630,559	18,073,312	23,399,385
CORRECTIONS	42,051,617	44,264,764	45,498,615
FORFEITURES	1,301,276	1,400,000	1,350,000
HIDTA	3,230,801	2,595,159	2,864,785
INVESTIGATIONS	22,905,398	19,158,908	20,653,876
OPERATIONS	43,639,753	41,167,655	41,077,681
Total Expenditures	133,759,404	126,659,798	134,844,342

Funding by Source

Revenues

ADMINISTRATIVE	950,717	277,860	6,866,927
CORRECTIONS	11,679,964	11,262,982	11,258,647
FORFEITURES	395,363	50,000	50,000
HIDTA	3,405,407	2,595,159	2,864,785
INVESTIGATIONS	2,192,695	1,310,085	1,307,996
OPERATIONS	2,860,878	1,010,000	2,174,518
Total Revenues	21,485,024	16,506,086	24,522,873
Net Operating Transfers In/(Out)	1,172,009	1,230,000	1,180,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(342,780)	141,130	659,855
General Fund Support	111,445,151	108,782,582	108,481,614
Total Program Funding	133,759,404	126,659,798	134,844,342

Staffing (FTEs) by Program

ADMINISTRATIVE	157.0	158.0	156.0
CORRECTIONS	600.7	643.7	643.7
HIDTA	24.5	24.5	23.5
INVESTIGATIONS	248.0	207.0	226.0
OPERATIONS	381.0	379.0	364.0
Total Staffing (FTEs)	1,411.2	1,412.2	1,413.2

Program Summary

Department: SHERIFF
Program: ADMINISTRATIVE

Function

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

Description of Services

Provide a comprehensive menu of administrative, technical, investigative, and other services in support of the Sheriff Department's mission. 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 servers, 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. Maintain and support the department's fourteen-mode telephone network and voice messaging systems. 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 24 hours 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 record 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

Program Performance Measures	FY2008/2009 Actual	FY2009/2010 Estimated	FY2010/2011 Planned
Access to law enforcement database	24hrs/7 days	24hrs/7 days	24hrs/7 days
Telephone services for HQ, HIDTA Information Ctr, Jail, Ajo, Foothills, GV, San Xavier, & Rincon offices	24hrs/7 days	24hrs/7 days	24hrs/7 days
Database access uptime	99.7%	99.7%	99.7%
Telephone service availability	99.9%	99.9%	99.9%

Program Summary

Department: SHERIFF

Program: ADMINISTRATIVE

Communications logged calls for service	168,252	165,700	163,200
9-1-1 calls from land lines	94,864	90,000	90,000
9-1-1 calls from cellular source	123,909	120,000	120,000
Average pre-dispatch time on priority one calls	29 seconds	26 seconds	31 seconds
Ring time: 9-1-1 calls	5 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	4 weeks	4 weeks
Priority 1 calls dispatched within 2 minutes	97.5%	98.0%	98.0%
Percent of telephone reports received to total calls for service	1.56%	2.50%	3.00%
Ring time: all other calls	6.0 seconds	9.0 seconds	8.0 seconds
Average length of time : 9-1-1 calls	84 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	13,771,127	10,320,226	10,184,586
SUPPLIES AND SERVICES	6,532,092	6,953,086	6,377,035
CAPITAL OUTLAY	327,340	800,000	6,837,764
Total Program Expenditures	20,630,559	18,073,312	23,399,385
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	67,589	65,648	146,500
MISCELLANEOUS	87,670	40,000	40,000
Operating Revenue Sub-Total	155,259	105,648	186,500
INTERGOVERNMENTAL	736,099	172,212	6,680,427
INTEREST	559	0	0
MISCELLANEOUS	58,800	0	0
Grant Revenue Sub-Total	795,458	172,212	6,680,427
Net Operating Transfers In/(Out)	325,000	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	60,807	0	0
General Fund Support	19,294,035	17,795,452	16,532,458
Total Program Funding	20,630,559	18,073,312	23,399,385
Program Staffing (FTEs)	157.0	158.0	156.0

Program Summary

Department: SHERIFF
Program: CORRECTIONS

Function

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

Description of Services

Provide safe and secure detention of pretrial defendants, sentenced inmates, juveniles, and in-custody inmates 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

Program Performance Measures	FY2008/2009 Actual	FY2009/2010 Estimated	FY2010/2011 Planned
Inmates booked	41,912	40,764	42,463
Average daily inmate population	1,888	1,724	1,876
Inmate court transports	21,399	17,176	20,075
Escapes (not failures to return)	0	0	0
Serious injuries to staff	0	0	0
Suicides	1	1	0
Erroneous releases	6	2	0
Failures to release (cases)	3	6	0

Program Expenditures by Object	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
PERSONAL SERVICES	33,969,134	35,223,853	35,518,182
SUPPLIES AND SERVICES	7,972,012	8,940,911	9,780,433
CAPITAL OUTLAY	110,471	100,000	200,000
Total Program Expenditures	42,051,617	44,264,764	45,498,615

Program Funding by Source

Revenues

INTERGOVERNMENTAL	759,513	300,000	300,000
CHARGES FOR SERVICES	8,171,871	8,344,350	8,419,350
MISCELLANEOUS	22,651	0	0

Operating Revenue Sub-Total **8,954,035** **8,644,350** **8,719,350**

INTERGOVERNMENTAL	517,654	400,000	400,000
CHARGES FOR SERVICES	1,281,381	1,300,000	1,254,500
INTEREST	41,856	38,000	38,000
MISCELLANEOUS	663,117	675,000	647,000

Special Programs Revenue Sub-Total **2,504,008** **2,413,000** **2,339,500**

INTERGOVERNMENTAL	221,921	205,632	199,797
Grant Revenue Sub-Total	221,921	205,632	199,797

Program Summary

Department: SHERIFF
 Program: CORRECTIONS

Net Operating Transfers In/(Out)	(120,000)	(120,000)	(120,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(155,785)	141,130	659,855
General Fund Support	30,647,438	32,980,652	33,700,113
Total Program Funding	<u>42,051,617</u>	<u>44,264,764</u>	<u>45,498,615</u>
<hr/>			
Program Staffing (FTEs)	<u>600.7</u>	<u>643.7</u>	<u>643.7</u>

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	FY2008/2009 Actual	FY2009/2010 Estimated	FY2010/2011 Planned
None submitted			

Program Expenditures by Object	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
PERSONAL SERVICES	303,081	0	0
SUPPLIES AND SERVICES	605,326	1,400,000	1,350,000
CAPITAL OUTLAY	392,869	0	0
Total Program Expenditures	1,301,276	1,400,000	1,350,000
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	0	50,000	50,000
INTEREST	2,363	0	0
MISCELLANEOUS	393,000	0	0
Special Programs Revenue Sub-Total	395,363	50,000	50,000
Net Operating Transfers In/(Out)	992,666	1,350,000	1,300,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(86,753)	0	0
General Fund Support	0	0	0
Total Program Funding	1,301,276	1,400,000	1,350,000
Program Staffing (FTEs)	0.0	0.0	0.0

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
None submitted			

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,022,399	1,427,829	1,438,355
SUPPLIES AND SERVICES	1,750,019	1,167,330	1,426,430
CAPITAL OUTLAY	458,383	0	0
Total Program Expenditures	3,230,801	2,595,159	2,864,785

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	3,389,386	2,595,159	2,864,785
MISCELLANEOUS	16,021	0	0
Grant Revenue Sub-Total	3,405,407	2,595,159	2,864,785
Net Operating Transfers In/(Out)	(24,733)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(149,873)	0	0
General Fund Support	0	0	0
Total Program Funding	3,230,801	2,595,159	2,864,785

<u>Program Staffing (FTEs)</u>	<u>24.5</u>	<u>24.5</u>	<u>23.5</u>

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, night detectives, 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 for 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 offender registration services. Maintain a system of secure, safe, and 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 investigative services and support to the department and Pima County
- 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Calendar year clearance % - violent crimes	60%	60%	60%
Calendar year clearance % - property crimes	18.98%	18.02%	15.64%
Crime scene processing available	24hrs/7 days	24hrs/7 days	24hrs/7 days

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	19,573,960	16,722,021	18,433,258
SUPPLIES AND SERVICES	2,844,285	2,436,887	2,220,618
CAPITAL OUTLAY	487,153	0	0
Total Program Expenditures	22,905,398	19,158,908	20,653,876

Program Funding by Source

Revenues

TAXES	26,261	40,000	25,000
LICENSES & PERMITS	16,640	15,500	16,500

Program Summary

Department: SHERIFF

Program: INVESTIGATIONS

CHARGES FOR SERVICES	715,779	542,000	607,000
INTEREST	671	0	0
MISCELLANEOUS	8,340	0	0
Operating Revenue Sub-Total	767,691	597,500	648,500
INTERGOVERNMENTAL	1,425,004	712,585	659,496
Grant Revenue Sub-Total	1,425,004	712,585	659,496
Net Operating Transfers In/(Out)	(10,409)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	10,335	0	0
General Fund Support	20,712,777	17,848,823	19,345,880
Total Program Funding	22,905,398	19,158,908	20,653,876
Program Staffing (FTEs)	248.0	207.0	226.0

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, DUI, Park Enforcement, Search and Rescue, Sheriff's Posse, Air Unit, Bomb Squad, Canine, Hostage Negotiations, 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, 7 days a week
- Provide specialized law enforcement support and services to unincorporated Pima County

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Calls for service	149,674	149,913	150,287
Arrests	25,220	25,260	25,323
On-site calls	28,631	28,631	28,749
Response time (minutes) - Metro	6:20	6:25	6:35
Response time (minutes) - Countywide	6:12	5:55	6:10
Ongoing patrols conducted	24hrs/7 days	24hrs/7 days	24hrs/7 days

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	33,251,625	32,520,845	32,239,846
SUPPLIES AND SERVICES	9,398,317	7,996,810	7,486,321
CAPITAL OUTLAY	989,811	650,000	1,351,514
Total Program Expenditures	43,639,753	41,167,655	41,077,681

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	14,009	0	0
CHARGES FOR SERVICES	713	0	0
FINES AND FORFEITS	19,017	10,000	15,000
MISCELLANEOUS	13,545	0	0
Operating Revenue Sub-Total	47,284	10,000	15,000
INTERGOVERNMENTAL	2,795,471	1,000,000	2,159,518
MISCELLANEOUS	18,123	0	0
Grant Revenue Sub-Total	2,813,594	1,000,000	2,159,518
Net Operating Transfers In/(Out)	9,485	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(21,511)	0	0
General Fund Support	40,790,901	40,157,655	38,903,163
Total Program Funding	43,639,753	41,167,655	41,077,681

<u>Program Staffing (FTEs)</u>	<u>381.0</u>	<u>379.0</u>	<u>364.0</u>

This page intentionally left blank.

Superior Court

Expenditures: 44,134,024

FTEs 667.6

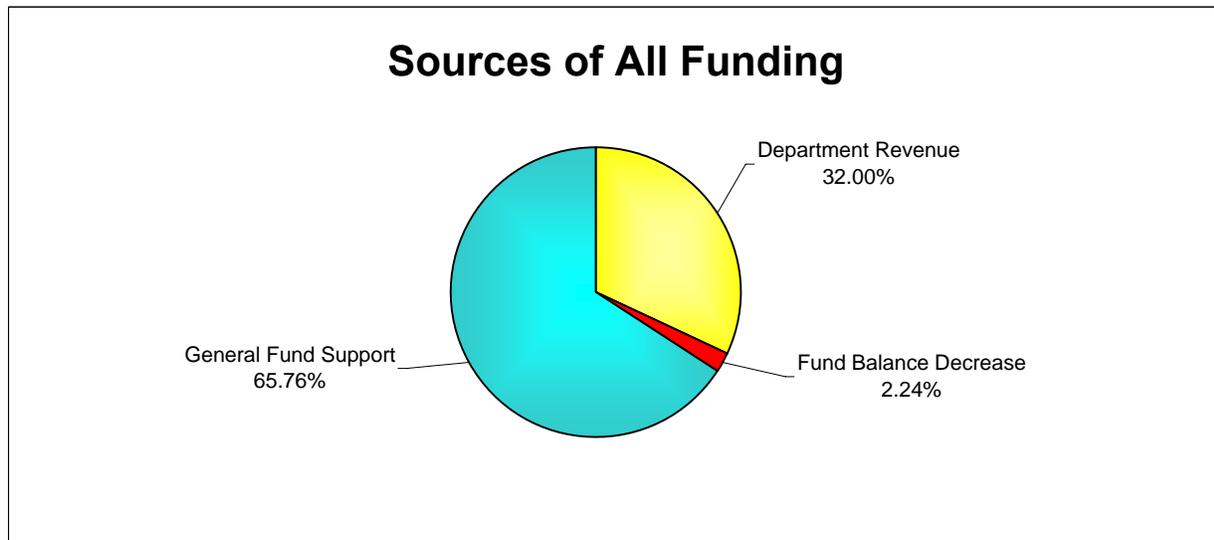
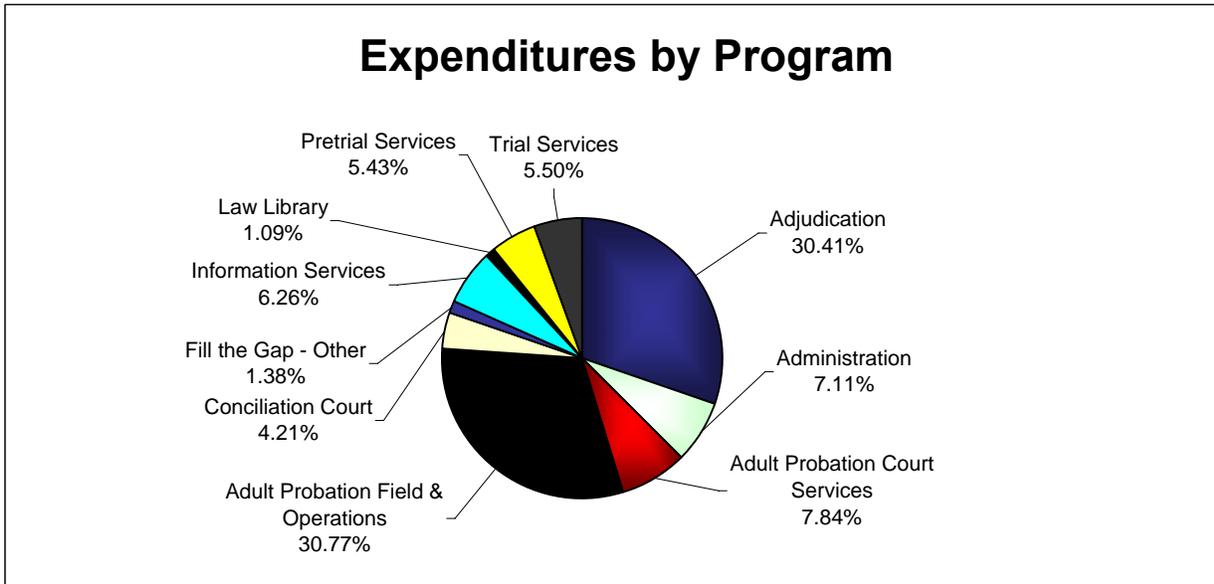
Revenues: 14,124,001

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: **SUPERIOR COURT**

<u>Expenditures by Program</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
ADJUDICATION	13,874,971	14,143,465	13,420,193
ADMINISTRATION	2,698,975	3,169,173	3,139,042
ADULT PROBATION COURT SERVICES	3,932,991	3,747,856	3,460,701
ADULT PROBATION FIELD AND OPERATIONS	13,673,089	13,129,885	13,582,855
CONCILIATION COURT	1,689,002	1,814,611	1,857,048
FILL THE GAP - OTHER COURT DEPARTMENTS	514,659	485,999	610,863
INFORMATION SERVICES	2,882,539	2,833,370	2,763,484
LAW LIBRARY	443,682	464,170	480,047
PRETRIAL SERVICES	2,047,140	2,403,757	2,394,308
TRIAL SERVICES	1,420,029	1,426,124	2,425,483
Total Expenditures	43,177,077	43,618,410	44,134,024

Funding by Source

Revenues

ADJUDICATION	1,900,045	1,570,796	1,917,706
ADMINISTRATION	16,440	0	0
ADULT PROBATION COURT SERVICES	2,075,024	1,857,092	1,878,711
ADULT PROBATION FIELD AND OPERATIONS	8,539,774	8,649,581	8,833,871
CONCILIATION COURT	745,806	654,238	686,043
INFORMATION SERVICES	474,223	441,500	495,500
LAW LIBRARY	288,813	209,855	272,170
PRETRIAL SERVICES	319	40,000	40,000
TRIAL SERVICES	300	0	0
Total Revenues	14,040,744	13,423,062	14,124,001
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	709,275	1,360,819	988,544
General Fund Support	28,427,058	28,834,529	29,021,479
Total Program Funding	43,177,077	43,618,410	44,134,024

Staffing (FTEs) by Program

ADJUDICATION	176.0	176.0	163.0
ADMINISTRATION	45.5	52.5	51.5
ADULT PROBATION COURT SERVICES	62.7	61.7	58.7
ADULT PROBATION FIELD AND OPERATIONS	244.3	240.2	237.2
CONCILIATION COURT	22.0	22.0	22.0
FILL THE GAP - OTHER COURT DEPARTMENTS	9.2	9.2	10.1
INFORMATION SERVICES	26.5	25.8	25.8
LAW LIBRARY	4.0	4.0	4.0
PRETRIAL SERVICES	40.3	48.1	48.3
TRIAL SERVICES	33.0	33.0	47.0
Total Staffing (FTEs)	663.5	672.5	667.6

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.

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
- Maintain a clearance rate of cases disposed greater than 90%

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Cases filed	26,649	26,935	26,940
Cases pending	30,717	31,217	31,472
Cases disposed	25,487	26,435	26,685
Clearance rate of dispositions to filings	95.6%	98.1%	99.1%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	11,364,791	11,748,108	11,076,163
SUPPLIES AND SERVICES	2,334,937	2,395,357	2,344,030
CAPITAL OUTLAY	175,243	0	0
Total Program Expenditures	13,874,971	14,143,465	13,420,193

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	426,274	278,027	278,027
CHARGES FOR SERVICES	168,352	125,023	125,023
MISCELLANEOUS	125,755	100,000	100,000
Operating Revenue Sub-Total	720,381	503,050	503,050
INTERGOVERNMENTAL	931,098	825,000	1,135,600
FINES AND FORFEITS	119	0	0
INTEREST	15,929	10,240	9,350
Special Programs Revenue Sub-Total	947,146	835,240	1,144,950
INTERGOVERNMENTAL	232,506	232,506	269,706
INTEREST	12	0	0
Grant Revenue Sub-Total	232,518	232,506	269,706
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(542,343)	(286,132)	(530,964)
General Fund Support	12,517,269	12,858,801	12,033,451
Total Program Funding	13,874,971	14,143,465	13,420,193

<u>Program Staffing (FTEs)</u>	<u>176.0</u>	<u>176.0</u>	<u>163.0</u>

Program Summary

Department: SUPERIOR COURT
Program: ADMINISTRATION

Function

Provide administrative services to the court and its departments.

Description of Services

Provide overall administration, mental health coordination, human resources management, training and education, facility and resource management, and financial management. Ensure the security of citizens and staff occupying or visiting court facilities. 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. Enhance responsiveness to the needs of the judicial divisions. Maintain suitable facilities in which to hold court. Procure necessary goods and services for Superior, Juvenile, and Justice Courts. Provide clinical advice and assessments to ensure quality of mental health reports and evaluations.

Program Goals and Objectives

- Process sufficient applications in order to fill all openings as needed
- Analyze and develop job descriptions for new or evolving classifications
- Ensure that all employees achieve mandatory Court Ordered Judicial Education and Training (COJET) requirements
- File all external financial reports on time
- Process 90% of invoices within one week of receipt
- 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
- Migrate all identified staff into Stromberg timekeeping system
- Train identified users in Navision Accounting System

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Recruiting applications processed	4,011	2,750	4,000
Recruiting activities (recruitments/hires)	45/78	51/110	50/95
Job analysis activities (descriptions/audits)	142/22	60/50	50/50
External reports filed on time	100%	100%	100%
Invoices processed within one week of receipt	90%	90%	92%
Compliance rate of employees with COJET mandates	100%	100%	100%
Identified staff live in Stromberg interface	69%	100%	100%
Identified staff using Navision	13%	55%	100%
Background checks completed	507	500	600
Percent of public entrants screened	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	2,488,971	2,920,671	2,885,713
SUPPLIES AND SERVICES	203,591	248,502	253,329
CAPITAL OUTLAY	6,413	0	0
Total Program Expenditures	2,698,975	3,169,173	3,139,042

Program Funding by Source

Revenues			
MISCELLANEOUS	3,370	0	0
Operating Revenue Sub-Total	3,370	0	0
MISCELLANEOUS	13,070	0	0
Special Programs Revenue Sub-Total	13,070	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,891)	0	0
General Fund Support	2,687,426	3,169,173	3,139,042
Total Program Funding	2,698,975	3,169,173	3,139,042

Program Staffing (FTEs)	45.5	52.5	51.5
--------------------------------	-------------	-------------	-------------

Program Summary

Department: SUPERIOR COURT
Program: ADULT PROBATION COURT SERVICES

Function

Provide information to the court to assist in sentencing decisions.

Description of Services

Complete and deliver presentence reports to the court. Conduct investigations and compile comprehensive background reports on defendants. Presentence reports include a comprehensive statement of the offense, the impact on any victim, an assessment of the defendant's risk factors and criminogenic needs, and other information relevant to the sentencing process.

Program Goals and Objectives

- Deliver presentence reports to the court two days prior to sentencing
- Maintain annual cost savings to the County on Jail Reduction cases and increase those savings through planned technology enhancements (automation of Sentencing Notification Form)
- Use evidence-based criminogenic factors in all felony presentence reports
- Use evidence-based criminogenic factors to shorten presentence reports and reduce time required to prepare reports
- Maintain the Adult Probation Enterprise Tracking System (APETS)
- Contact victims of crime to seek input prior to sentencing

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Number of presentence reports	4,438	4,502	4,525
Percent of presentence reports delivered on time	95%	97%	98%
Cost savings on jail cases	\$209,477	\$218,000	\$235,000
Victim response rate	61.4%	65.0%	67.0%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	3,148,653	3,032,456	2,761,526
SUPPLIES AND SERVICES	784,338	715,400	699,175
Total Program Expenditures	3,932,991	3,747,856	3,460,701

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,281,546	1,137,340	1,160,400
INTEREST	34,031	25,000	28,000
Special Programs Revenue Sub-Total	1,315,577	1,162,340	1,188,400
INTERGOVERNMENTAL	759,447	694,752	690,311
Grant Revenue Sub-Total	759,447	694,752	690,311
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(72,994)	(51,248)	(436,333)
General Fund Support	1,930,961	1,942,012	2,018,323
Total Program Funding	3,932,991	3,747,856	3,460,701

Program Staffing (FTEs)	62.7	61.7	58.7
--------------------------------	-------------	-------------	-------------

Program Summary

Department: SUPERIOR COURT

Program: ADULT PROBATION FIELD AND OPERATIONS

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. Continue to promote, train, and assess staff utilization and understanding of Evidence Based Practices. Continue association with the Fugitive Investigative Strike Team (FIST) and maintain a superior rate of absconder apprehension. Continue community service involvement with grants from two local entities to reduce crime in targeted areas. Support the Drug and Mental Health Court models that address specific offender populations. Provide specialized services that address specific offender populations, including chronic driving under the influence (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. Comply with the state constitution by seeking victims' input and facilitating their involvement in the restoration process. Participate in the research, development, and advancement of community supervision through evidence-based practices.

Program Goals and Objectives

- Continue to participate in the Literacy Education and Resource Network (LEARN) which provides the opportunity to earn a high school equivalency diploma (GED)
- Maintain a successful probation completion rate of 67% or better
- Achieve 60% or better completion of court ordered community restitution hours

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Successful completion of probation	75.4%	75.0%	75.0%
Percent of negative drug tests	90%	90%	90%
Absconders arrested as a percent of warrants issued	112%	100%	100%
Percent of court ordered restitution hours completed	69.7%	60.0%	60.0%
Participants with successful completion of GED	50%	71%	80%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	11,845,046	11,599,573	11,578,788
SUPPLIES AND SERVICES	1,826,482	1,530,312	2,004,067
CAPITAL OUTLAY	1,561	0	0
Total Program Expenditures	13,673,089	13,129,885	13,582,855

Program Funding by Source

Revenues			
MISCELLANEOUS	1,844	0	0
MEMO REVENUE	1,711	0	0
Operating Revenue Sub-Total	3,555	0	0
INTERGOVERNMENTAL	4,214	0	0
CHARGES FOR SERVICES	334,043	302,680	383,300
MISCELLANEOUS	56,932	35,000	24,334
Special Programs Revenue Sub-Total	395,189	337,680	407,634
INTERGOVERNMENTAL	8,140,472	8,311,901	8,426,237
INTEREST	558	0	0
Grant Revenue Sub-Total	8,141,030	8,311,901	8,426,237
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	508,641	446,488	567,501
General Fund Support	4,624,674	4,033,816	4,181,483
Total Program Funding	13,673,089	13,129,885	13,582,855

Program Staffing (FTEs)	244.3	240.2	237.2
--------------------------------	--------------	--------------	--------------

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. 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. Assist parties to resolve their custody and parenting time disputes through a negotiated settlement process in a safe, neutral setting. 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
- Provide ongoing program evaluation to ensure the proper and timely performance of all programs
- Review and process referral and billing information for contract and expedited fund providers

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Mediation cases served	1,569	1,546	1,694
Percent of evaluation reports developed prior to settlement conferences	90%	90%	90%
Conciliation cases served	126	138	130
Mandatory parent education classes held	143	140	143
Expedited fund cases monitored	154	100	160

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,143,019	1,235,184	1,205,624
SUPPLIES AND SERVICES	545,983	579,427	651,424
Total Program Expenditures	1,689,002	1,814,611	1,857,048

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	19	0	0
Operating Revenue Sub-Total	19	0	0
CHARGES FOR SERVICES	701,320	616,700	648,000
INTEREST	22,056	12,400	12,500
MISCELLANEOUS	2,759	1,500	1,500
Special Programs Revenue Sub-Total	726,135	630,600	662,000
INTERGOVERNMENTAL	19,652	23,638	24,043
Grant Revenue Sub-Total	19,652	23,638	24,043
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	94,782	344,212	402,472
General Fund Support	848,414	816,161	768,533
Total Program Funding	1,689,002	1,814,611	1,857,048

Program Staffing (FTEs)	22.0	22.0	22.0
--------------------------------	-------------	-------------	-------------

Program Summary

Department: SUPERIOR COURT

Program: FILL THE GAP - OTHER COURT DEPARTMENTS

Function

Provide criminal case processing assistance to participating courts in Pima County. (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.)

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.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Justice Court probationers supervised	300	300	300
Criminal document images available six hours after receipt	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	435,911	393,829	478,004
SUPPLIES AND SERVICES	78,748	92,170	132,859
Total Program Expenditures	514,659	485,999	610,863

Program Funding by Source

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	514,659	485,999	610,863
General Fund Support	0	0	0
Total Program Funding	514,659	485,999	610,863

Program Staffing (FTEs)	9.2	9.2	10.1
--------------------------------	------------	------------	-------------

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 to manage a 4-year replacement program for personal computers (25% per year)

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Help Desk calls resolved	4,917	4,145	4,500
Average days to resolve help desk calls	3.03	1.76	1.58
Phases of AGAVE implemented as scheduled	yes	yes	yes
Computers replaced	30%	0	30%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,653,579	1,714,078	1,728,594
SUPPLIES AND SERVICES	1,151,491	934,292	834,890
CAPITAL OUTLAY	77,469	185,000	200,000
Total Program Expenditures	2,882,539	2,833,370	2,763,484

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	439,454	408,000	425,000
INTEREST	9,769	8,500	10,500
Special Programs Revenue Sub-Total	449,223	416,500	435,500
INTERGOVERNMENTAL	25,000	25,000	60,000
Grant Revenue Sub-Total	25,000	25,000	60,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	227,667	346,200	329,500
General Fund Support	2,180,649	2,045,670	1,938,484
Total Program Funding	2,882,539	2,833,370	2,763,484
Program Staffing (FTEs)	26.5	25.8	25.8

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. Support twice weekly Domestic Relations Clinic offered by Southern Arizona Legal Aid.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Patrons using library	29,269	25,000	29,000
Updates added to the collection	5,957	5,000	6,000
Reference questions answered	2,467	2,400	2,500
Westlaw sessions provided (estimated)	5,000	6,500	6,500
Packets of forms sold	10,989	9,500	11,000
New titles catalogued	195	200	200
Telephone contacts	2,329	1,200	2,500
Items added to judicial collections	1,188	1,400	1,100
Forms related questions answered	8,707	6,000	9,000

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	125,998	133,737	136,625
SUPPLIES AND SERVICES	315,632	330,433	343,422
CAPITAL OUTLAY	2,052	0	0
Total Program Expenditures	443,682	464,170	480,047

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	249,378	182,855	240,000
INTEREST	3,000	2,000	2,170
MISCELLANEOUS	36,435	25,000	30,000
Special Programs Revenue Sub-Total	288,813	209,855	272,170
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(16,246)	75,300	45,505
General Fund Support	171,115	179,015	162,372
Total Program Funding	443,682	464,170	480,047

Program Staffing (FTEs)	4.0	4.0	4.0
--------------------------------	------------	------------	------------

Program Summary

Department: SUPERIOR COURT
Program: PRETRIAL SERVICES

Function

Provide the court with timely information related to statutory release criteria in order to ensure each felony pretrial defendant and County misdemeanor arrestee is afforded the right to be considered for release under the least onerous conditions. Eliminate any unnecessary pretrial detention for defendants receiving behavioral health treatment through Arizona Department of Health Services (ADHS). 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 self-surrender in Superior Court for those who unintentionally fail to appear. Reduce unnecessary pretrial detention by supervising defendants who have been granted non-financial release.

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 Justice and South Tucson City Court misdemeanor arrests eligible for post-booking release
- Ensure 80% of those defendants released by Pretrial Services make their next scheduled court appearance
- Eliminate unnecessary pretrial detention of ADHS clients by identifying those appropriate for non-financial release
- Interview 99% of all ADHS clients admitted into the jail and provide a written report to the court

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Felony defendants presented at the jail	8,942	8,600	8,800
Misdemeanor arrests processed through Pretrial Services	15,014	14,000	14,000
Defendants supervised	2,602	2,541	2,600
Initial appearance interviews/reports rate	99%	99%	99%
Misdemeanor release rates	66%	61%	60%
Misdemeanor appearance rates	85%	83%	83%
Percent of municipal misdemeanor mental health defendants screened	n/a	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,997,021	2,302,836	2,302,670
SUPPLIES AND SERVICES	45,062	100,921	91,638
CAPITAL OUTLAY	5,057	0	0
Total Program Expenditures	2,047,140	2,403,757	2,394,308

Program Funding by Source

Revenues			
MISCELLANEOUS	319	40,000	40,000
Operating Revenue Sub-Total	319	40,000	40,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,046,821	2,363,757	2,354,308
Total Program Funding	2,047,140	2,403,757	2,394,308

Program Staffing (FTEs)	40.3	48.1	48.3
--------------------------------	-------------	-------------	-------------

Program Summary

Department: SUPERIOR COURT

Program: TRIAL SERVICES

Function

Provide services to the judicial divisions of the court including case management information, interpretation services, jurors, court reporting, and statistical reports.

Description of Services

Provide a verbatim record of court proceedings via the use of specialized equipment and training, and provide transcripts from those hearings as requested. Deliver oral interpreting, written translation, and language services to over 46 court divisions and departments of Superior Court in 65 languages. Provide judges with technical assistance as required. 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. Provide orientation for jurors and oversee them in the jury assembly room. Assist the public with directions, case status, and court procedures. Schedule a variety of hearings and 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. Process all arbitration cases. Monitor and dispose of cases on the inactive calendar. 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. Design and conduct qualitative and quantitative research projects and surveys necessary to measure the effectiveness and efficiencies of selected court operations and departments or procedures. Record, maintain, and report all relevant statistical data needed to comply with federal and state grant requirements for annual reports. Establish and monitor quality control policies and procedures to insure that AGAVE is managed effectively and efficiently.

Program Goals and Objectives

- Provide accurate oral interpretation for limited and non-English speaking court users
- Provide for interpretation and translation services in 100% of cases
- 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
- Produce management reports used in identifying strengths or weaknesses in the court's case flow systems
- Provide court reporter coverage for all hearings statutorily requiring a court reporter

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Jurors reporting	32,502	33,500	30,000
Jurors drawn on panels as a percent of jurors reporting	93.8%	90.4%	91.2%
Court reporter hearings covered	1,138	1,140	1,140
Events per interpreter	1,277	1,300	1,595
Percent of interpreter events completed	99.6%	99.8%	99.5%
Cases filed	26,649	26,935	26,940
Cases disposed	25,487	26,435	26,685
Management reports submitted on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,377,773	1,373,831	2,344,507
SUPPLIES AND SERVICES	42,256	52,293	80,976
Total Program Expenditures	1,420,029	1,426,124	2,425,483

Program Funding by Source

Revenues			
MISCELLANEOUS	300	0	0
Operating Revenue Sub-Total	300	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,419,729	1,426,124	2,425,483
Total Program Funding	1,420,029	1,426,124	2,425,483

Program Staffing (FTEs)	33.0	33.0	47.0
--------------------------------	-------------	-------------	-------------