

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	841,383		841,383
CIVIL SERVICES	1,466,082		1,466,082
COURTROOM SERVICES	2,285,191		2,285,191
CRIMINAL SERVICES	623,603		623,603
FINANCIAL SERVICES	1,383,514	86,863	1,470,377
INFORMATION TECHNOLOGY	517,773	482,683	1,000,456
JUVENILE SERVICES	1,593,296		1,593,296
PROBATE SERVICES	328,061		328,061
RECORDS RETENTION	1,148,852	616,130	1,764,982
TOTAL CLERK OF SUPERIOR COURT	10,187,755	1,185,676	11,373,431
<u>CONSTABLES</u>			
CONSTABLES	1,086,631		1,086,631
TOTAL CONSTABLES	1,086,631		1,086,631
<u>COUNTY ATTORNEY</u>			
ADMINISTRATION	2,198,383		2,198,383
CIVIL LEGAL SERVICES	2,565,848	215,641	2,781,489
COMMUNITY SUPPORT	209,197	833,594	1,042,791
CRIMINAL PROSECUTION	14,528,609	11,950,962	26,479,571
TOTAL COUNTY ATTORNEY	19,502,037	13,000,197	32,502,234
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER	3,695,997	26,000	3,721,997
PUBLIC DEFENDER	12,235,895	669,953	12,905,848
TOTAL INDIGENT DEFENSE	15,931,892	695,953	16,627,845
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	669,425	27,550	696,975
JUSTICE COURT AJO TIME PAY FEES		48,633	48,633
TOTAL JUSTICE COURT AJO	669,425	76,183	745,608
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	485,298	38,615	523,913
TOTAL JUSTICE COURT GREEN VALLEY	485,298	38,615	523,913
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	1,625,596		1,625,596
COURT OPERATIONS	3,309,633	543,890	3,853,523
JUDICIAL OPERATIONS	1,720,384	1,412,053	3,132,437
TOTAL JUSTICE COURTS TUCSON	6,655,613	1,955,943	8,611,556
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	2,012,079	194,112	2,206,191
CHILDREN & FAMILY SERVICES	715,944	1,046,807	1,762,751
COURT SUPPORT SERVICES	889,999		889,999
DETENTION SERVICES	8,342,099	29,650	8,371,749
INFORMATION TECHNOLOGY AND RESEARCH	1,174,122	32,108	1,206,230
JUDICIAL SERVICES	2,081,639		2,081,639
PROBATION SERVICES	7,229,265	8,656,129	15,885,394
TOTAL JUVENILE COURT	22,445,147	9,958,806	32,403,953

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	8,270,611		8,270,611
OFFICE OF CHILDREN'S COUNSEL	893,789		893,789
OFFICE OF COURT APPOINTED COUNSEL	584,234		584,234
PHOTO TRAFFIC ENFORCEMENT	1,674,245		1,674,245
TOTAL OFFICE OF COURT APPOINTED COUNSEL	11,422,879		11,422,879
<u>PUBLIC FIDUCIARY</u>			
BURIALS	240,281		240,281
MANDATED FIDUCIARY SERVICES	2,224,889		2,224,889
TOTAL PUBLIC FIDUCIARY	2,465,170		2,465,170
<u>SHERIFF</u>			
ADMINISTRATIVE	19,875,363	2,549,389	22,424,752
CORRECTIONS	42,354,750	2,808,915	45,163,665
FORFEITURES		1,200,000	1,200,000
HIDTA		2,650,870	2,650,870
INVESTIGATIONS	18,610,209	702,948	19,313,157
OPERATIONS	41,036,446	2,280,334	43,316,780
TOTAL SHERIFF	121,876,768	12,192,456	134,069,224
<u>SUPERIOR COURT</u>			
ADJUDICATION	12,631,886	911,110	13,542,996
ADMINISTRATION	3,296,728		3,296,728
ADULT PROBATION COURT SERVICES	2,079,385	2,045,410	4,124,795
ADULT PROBATION FIELD AND OPERATIONS	4,186,311	9,531,360	13,717,671
CONCILIATION COURT	789,409	1,146,052	1,935,461
FILL THE GAP - OTHER COURT DEPARTMENTS		690,071	690,071
INFORMATION SERVICES	1,994,316	800,000	2,794,316
LAW LIBRARY	189,469	327,725	517,194
PRETRIAL SERVICES	2,373,105		2,373,105
TRIAL SERVICES	2,436,271		2,436,271
TOTAL SUPERIOR COURT	29,976,880	15,451,728	45,428,608
TOTAL JUSTICE & LAW ENFORCEMENT	242,705,495	54,555,557	297,261,052

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		2,425,774
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	1,023,400	3,777,174
<u>CONSTABLES</u>			
CONSTABLES	361,390		361,390
TOTAL CONSTABLES	361,390		361,390
<u>COUNTY ATTORNEY</u>			
CIVIL LEGAL SERVICES		1,500	1,500
COMMUNITY SUPPORT		804,654	804,654
CRIMINAL PROSECUTION	64,900	10,006,776	10,071,676
TOTAL COUNTY ATTORNEY	64,900	10,812,930	10,877,830
<u>INDIGENT DEFENSE</u>			
LEGAL DEFENDER		15,100	15,100
PUBLIC DEFENDER	14,976	380,700	395,676
TOTAL INDIGENT DEFENSE	14,976	395,800	410,776
<u>JUSTICE COURT AJO</u>			
JUSTICE COURT AJO	238,455	11,000	249,455
JUSTICE COURT AJO TIME PAY FEES		8,400	8,400
TOTAL JUSTICE COURT AJO	238,455	19,400	257,855
<u>JUSTICE COURT GREEN VALLEY</u>			
JUSTICE COURT GREEN VALLEY	317,558	86,972	404,530
TOTAL JUSTICE COURT GREEN VALLEY	317,558	86,972	404,530
<u>JUSTICE COURTS TUCSON</u>			
ADMINISTRATION	4,998,692		4,998,692
COURT OPERATIONS	700,000	355,000	1,055,000
JUDICIAL OPERATIONS	168,000	728,253	896,253
TOTAL JUSTICE COURTS TUCSON	5,866,692	1,083,253	6,949,945
<u>JUVENILE COURT</u>			
ADMINISTRATIVE SERVICES	1,100	194,112	195,212
CHILDREN & FAMILY SERVICES	30,000	1,046,807	1,076,807
DETENTION SERVICES	119,000	29,650	148,650
INFORMATION TECHNOLOGY AND RESEARCH		32,108	32,108
PROBATION SERVICES		8,855,131	8,855,131
TOTAL JUVENILE COURT	150,100	10,157,808	10,307,908
<u>OFFICE OF COURT APPOINTED COUNSEL</u>			
CONTRACT ATTORNEYS	823,454		823,454
PHOTO TRAFFIC ENFORCEMENT	1,871,810		1,871,810
TOTAL OFFICE OF COURT APPOINTED COUNSEL	2,695,264		2,695,264

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	321,500	2,549,389	2,870,889
CORRECTIONS	7,927,000	2,419,388	10,346,388
FORFEITURES		50,000	50,000
HIDTA		2,650,870	2,650,870
INVESTIGATIONS	507,000	702,948	1,209,948
OPERATIONS	20,000	2,280,334	2,300,334
TOTAL SHERIFF	8,775,500	10,652,929	19,428,429
<u>SUPERIOR COURT</u>			
ADJUDICATION	543,050	1,422,173	1,965,223
ADULT PROBATION COURT SERVICES		1,981,421	1,981,421
ADULT PROBATION FIELD AND OPERATIONS		8,788,041	8,788,041
CONCILIATION COURT		692,839	692,839
INFORMATION SERVICES		479,000	479,000
LAW LIBRARY		271,050	271,050
TOTAL SUPERIOR COURT	543,050	13,634,524	14,177,574
TOTAL JUSTICE & LAW ENFORCEMENT	22,492,790	47,867,016	70,359,806

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	9.5
CIVIL SERVICES	34.8
COURTROOM SERVICES	48.2
CRIMINAL SERVICES	14.0
FINANCIAL SERVICES	27.0
INFORMATION TECHNOLOGY	10.0
JUVENILE SERVICES	33.0
PROBATE SERVICES	6.0
RECORDS RETENTION	29.5
TOTAL CLERK OF SUPERIOR COURT	<u>212.0</u>
<u>CONSTABLES</u>	
CONSTABLES	13.0
TOTAL CONSTABLES	<u>13.0</u>
<u>COUNTY ATTORNEY</u>	
ADMINISTRATION	30.0
CIVIL LEGAL SERVICES	73.3
COMMUNITY SUPPORT	15.0
CRIMINAL PROSECUTION	349.6
TOTAL COUNTY ATTORNEY	<u>467.9</u>
<u>INDIGENT DEFENSE</u>	
LEGAL DEFENDER	43.0
PUBLIC DEFENDER	163.7
TOTAL INDIGENT DEFENSE	<u>206.7</u>
<u>JUSTICE COURT AJO</u>	
JUSTICE COURT AJO	10.6
JUSTICE COURT AJO TIME PAY FEES	1.0
TOTAL JUSTICE COURT AJO	<u>11.6</u>
<u>JUSTICE COURT GREEN VALLEY</u>	
JUSTICE COURT GREEN VALLEY	11.5
TOTAL JUSTICE COURT GREEN VALLEY	<u>11.5</u>
<u>JUSTICE COURTS TUCSON</u>	
ADMINISTRATION	28.0
COURT OPERATIONS	94.0
JUDICIAL OPERATIONS	14.0
TOTAL JUSTICE COURTS TUCSON	<u>136.0</u>

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>JUVENILE COURT</u>	
ADMINISTRATIVE SERVICES	29.9
CHILDREN & FAMILY SERVICES	35.2
COURT SUPPORT SERVICES	17.5
DETENTION SERVICES	180.3
INFORMATION TECHNOLOGY AND RESEARCH	15.5
JUDICIAL SERVICES	24.4
PROBATION SERVICES	222.6
TOTAL JUVENILE COURT	525.4
<u>OFFICE OF COURT APPOINTED COUNSEL</u>	
OFFICE OF CHILDREN'S COUNSEL	11.0
OFFICE OF COURT APPOINTED COUNSEL	9.8
PHOTO TRAFFIC ENFORCEMENT	0.3
TOTAL OFFICE OF COURT APPOINTED COUNSEL	21.1
<u>PUBLIC FIDUCIARY</u>	
BURIALS	1.0
MANDATED FIDUCIARY SERVICES	34.5
TOTAL PUBLIC FIDUCIARY	35.5
<u>SHERIFF</u>	
ADMINISTRATIVE	182.0
CORRECTIONS	637.2
HIDTA	22.5
INVESTIGATIONS	203.0
OPERATIONS	373.5
TOTAL SHERIFF	1,418.2
<u>SUPERIOR COURT</u>	
ADJUDICATION	165.0
ADMINISTRATION	51.5
ADULT PROBATION COURT SERVICES	59.0
ADULT PROBATION FIELD AND OPERATIONS	233.5
CONCILIATION COURT	22.0
FILL THE GAP - OTHER COURT DEPARTMENTS	11.1
INFORMATION SERVICES	25.8
LAW LIBRARY	4.0
PRETRIAL SERVICES	48.0
TRIAL SERVICES	47.0
TOTAL SUPERIOR COURT	666.9
TOTAL JUSTICE & LAW ENFORCEMENT	3,725.8

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

Clerk of the Superior Court

Expenditures: 11,373,431

Revenues: 3,777,174

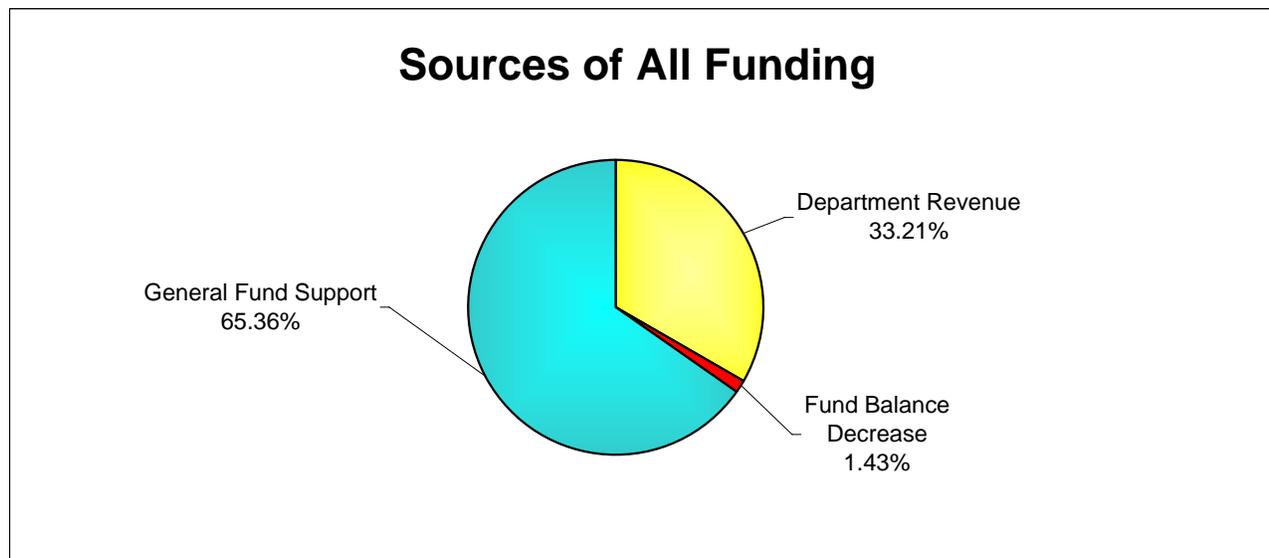
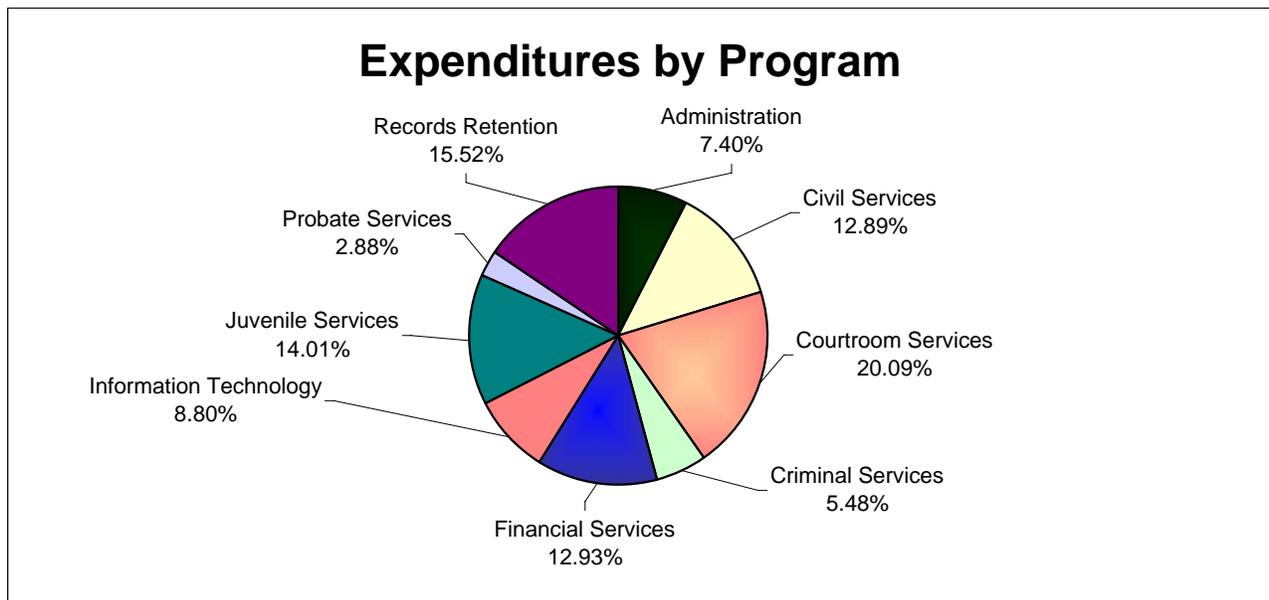
FTEs 212.0

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	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADMINISTRATION	675,248	632,850	841,383
CIVIL SERVICES	1,460,480	1,459,075	1,466,082
COURTROOM SERVICES	2,232,367	2,334,869	2,285,191
CRIMINAL SERVICES	703,670	715,910	623,603
FINANCIAL SERVICES	1,478,234	1,532,039	1,470,377
INFORMATION TECHNOLOGY	726,641	1,040,568	1,000,456
JUVENILE SERVICES	1,594,890	1,553,067	1,593,296
PROBATE SERVICES	317,350	325,478	328,061
RECORDS RETENTION	1,754,603	1,885,094	1,764,982
Total Expenditures	10,943,483	11,478,950	11,373,431

Funding by Source

Revenues

ADMINISTRATION	3,185,126	2,426,774	2,425,774
CRIMINAL SERVICES	203	800	800
FINANCIAL SERVICES	599,537	391,100	391,100
INFORMATION TECHNOLOGY	290,065	295,000	295,000
RECORDS RETENTION	871,813	664,500	664,500
Total Revenues	4,946,744	3,778,174	3,777,174
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(341,764)	413,993	162,276
General Fund Support	6,338,503	7,286,783	7,433,981
Total Program Funding	10,943,483	11,478,950	11,373,431

Staffing (FTEs) by Program

ADMINISTRATION	7.0	9.3	9.5
CIVIL SERVICES	37.6	33.5	34.8
COURTROOM SERVICES	44.7	49.4	48.2
CRIMINAL SERVICES	16.1	16.2	14.0
FINANCIAL SERVICES	29.0	27.1	27.0
INFORMATION TECHNOLOGY	12.0	9.2	10.0
JUVENILE SERVICES	33.1	31.7	33.0
PROBATE SERVICES	6.0	6.0	6.0
RECORDS RETENTION	32.0	30.2	29.5
Total Staffing (FTEs)	217.5	212.6	212.0

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, and monitor personnel
- Complete employee evaluations for all personnel

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Sanctions imposed on department for non-compliance of mandates	0	0	0
Training sessions conducted	26	30	32
Employee evaluations completed	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	581,403	548,666	743,579
SUPPLIES AND SERVICES	80,540	84,184	97,804
CAPITAL OUTLAY	13,305	0	0
Total Program Expenditures	675,248	632,850	841,383

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
CHARGES FOR SERVICES	1,441,706	1,098,174	1,098,174
FINES AND FORFEITS	1,737,727	1,322,000	1,322,000
INTEREST	2,334	5,600	5,600
MISCELLANEOUS	3,359	0	0
Operating Revenue Sub-Total	3,185,126	2,425,774	2,425,774
INTEREST	0	1,000	0
Grant Revenue Sub-Total	0	1,000	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	15,289	(1,000)	0
General Fund Support	(2,525,167)	(1,792,924)	(1,584,391)
Total Program Funding	675,248	632,850	841,383

<u>Program Staffing (FTEs)</u>	<u>7.0</u>	<u>9.3</u>	<u>9.5</u>

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 within one day

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Orders of protection issued monthly	220	225	230
Percent of civil filings placed in drop box	54%	55%	65%
Percent of civil filings processed within 1 day	99%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,379,300	1,335,375	1,326,989
SUPPLIES AND SERVICES	81,180	123,700	139,093
Total Program Expenditures	1,460,480	1,459,075	1,466,082

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,460,480	1,459,075	1,466,082
Total Program Funding	1,460,480	1,459,075	1,466,082

Program Staffing (FTEs)	37.6	33.5	34.8
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Program Summary

Department: CLERK OF SUPERIOR COURT
Program: COURTROOM SERVICES

Function

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

Description of Services

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

Program Goals and Objectives

- Process accurate minutes of court proceedings on a timely basis
- Ensure customer satisfaction with services
- Provide timely processing of all court documents

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Accuracy rate of court documents	99%	99%	100%
Court documents processed on time	98%	96%	100%
Customer service ratings of satisfactory or higher	97%	98%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	2,168,555	2,248,830	2,189,491
SUPPLIES AND SERVICES	63,812	86,039	95,700
Total Program Expenditures	2,232,367	2,334,869	2,285,191

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 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	2,232,367	2,334,869	2,285,191
Total Program Funding	2,232,367	2,334,869	2,285,191

Program Staffing (FTEs)	44.7	49.4	48.2
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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
- Collect court ordered assessments

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Criminal case files updated monthly	2,565	2,650	2,650
Assessment payments collected monthly	966	1,000	1,000
Probation reports generated monthly	315	360	375
Percent of probation case files that are current	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	667,868	671,168	570,345
SUPPLIES AND SERVICES	35,802	44,742	53,258
Total Program Expenditures	703,670	715,910	623,603

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTEREST	203	800	800
Special Programs Revenue Sub-Total	203	800	800
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(101)	(494)	(800)
General Fund Support	703,568	715,604	623,603
Total Program Funding	703,670	715,910	623,603

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Program Staffing (FTEs)	16.1	16.2	14.0

Program Summary

Department: CLERK OF SUPERIOR COURT
Program: FINANCIAL SERVICES

Function

Provide financial services to both internal and external customers of the court. Develop and monitor the annual budget. Prepare financial statements. Supervise all financial systems, accounts payable, payroll processing, and records maintenance. Provide collection services in order to collect past due court ordered assessments. Provide child support services for federal Title 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. Maintain and monitor budget for all areas.

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
- Monitor expenses and revenue in order to comply with budget
- Meet statutory deadlines for court related matters
- Enhance cash management services
- Initiate quarterly probation billings

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
New deferred payment cases established monthly	144	150	165
Billings sent to probationers per quarter	1,216	1,300	1,350
Monthly financial reports submitted on time	100%	100%	100%
Budget compliance	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,282,744	1,314,586	1,264,477
SUPPLIES AND SERVICES	195,490	217,453	205,900
Total Program Expenditures	1,478,234	1,532,039	1,470,377

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	484,282	300,000	300,000
MISCELLANEOUS	44,658	28,000	28,000
Operating Revenue Sub-Total	528,940	328,000	328,000
INTERGOVERNMENTAL	41,174	27,000	27,000
CHARGES FOR SERVICES	25,251	23,000	23,000
INTEREST	4,172	13,100	13,100
Special Programs Revenue Sub-Total	70,597	63,100	63,100
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	16,649	27,832	23,763
General Fund Support	862,048	1,113,107	1,055,514
Total Program Funding	1,478,234	1,532,039	1,470,377

<u>Program Staffing (FTEs)</u>	<u>29.0</u>	<u>27.1</u>	<u>27.0</u>

Program Summary

Department: CLERK OF SUPERIOR COURT

Program: INFORMATION TECHNOLOGY

Function

Provide for the design, development, implementation, support, and management of computerized information systems (software applications and computer hardware) for the department.

Description of Services

Develop and maintain department automation projects. Provide software engineering and maintenance of automation projects. Provide management and support of technology resources. Provide prompt 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Respond to call center inquiries within 30 minutes	100%	100%	100%
Security system maintained 24 hours a day	100%	100%	100%
Computer systems updated as needed	95%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	636,042	613,050	628,106
SUPPLIES AND SERVICES	42,921	85,918	67,350
CAPITAL OUTLAY	47,678	341,600	305,000
Total Program Expenditures	726,641	1,040,568	1,000,456

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	273,999	235,000	235,000
INTEREST	16,064	60,000	60,000
MISCELLANEOUS	2	0	0
Special Programs Revenue Sub-Total	290,065	295,000	295,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(141,494)	305,811	187,683
General Fund Support	578,070	439,757	517,773
Total Program Funding	726,641	1,040,568	1,000,456

Program Staffing (FTEs)	12.0	9.2	10.0
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,535,496	1,467,767	1,494,935
SUPPLIES AND SERVICES	59,394	85,300	98,361
Total Program Expenditures	1,594,890	1,553,067	1,593,296

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,594,890	1,553,067	1,593,296
Total Program Funding	1,594,890	1,553,067	1,593,296

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Program Staffing (FTEs)	33.1	31.7	33.0

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 all letters of administration daily

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Cases submitted through e-filing per month	98	100	125
Letters of administration issued on time	100%	100%	100%
Guardianship cases processed on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	297,944	298,847	301,397
SUPPLIES AND SERVICES	19,406	26,631	26,664
Total Program Expenditures	317,350	325,478	328,061

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	317,350	325,478	328,061
Total Program Funding	317,350	325,478	328,061

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 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 for correctness 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Documents checked before placing in storage	100%	100%	100%
Old files scanned into AGAVE system	95%	98%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,089,926	1,150,009	1,129,953
SUPPLIES AND SERVICES	664,677	735,085	480,929
CAPITAL OUTLAY	0	0	154,100
Total Program Expenditures	1,754,603	1,885,094	1,764,982

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	228	0	0
Operating Revenue Sub-Total	228	0	0
CHARGES FOR SERVICES	847,394	611,000	611,000
INTEREST	24,191	53,500	53,500
Special Programs Revenue Sub-Total	871,585	664,500	664,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(232,107)	81,844	(48,370)
General Fund Support	1,114,897	1,138,750	1,148,852
Total Program Funding	1,754,603	1,885,094	1,764,982

<u>Program Staffing (FTEs)</u>	<u>32.0</u>	<u>30.2</u>	<u>29.5</u>

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Constables

Expenditures: 1,086,631

FTEs 13.0

Revenues: 361,390

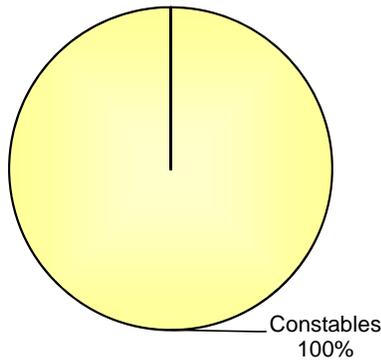
Function Statement:

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.

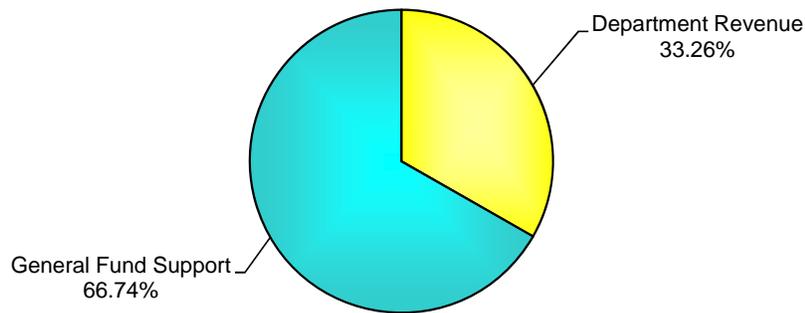
Mandates:

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
CONSTABLES	990,300	1,038,444	1,086,631
Total Expenditures	990,300	1,038,444	1,086,631
<u>Funding by Source</u>			
Revenues			
CONSTABLES	379,039	361,390	361,390
Total Revenues	379,039	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	611,261	677,054	725,241
Total Program Funding	990,300	1,038,444	1,086,631
<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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Percent of civil papers served	95%	95%	93%
Percent of civil fees collected	97%	97%	97%
Percent of criminal papers served	76%	76%	76%
Percent of domestic violence/harassment orders served	87%	87%	83%
Attempts to serve Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	868,698	898,669	937,628
SUPPLIES AND SERVICES	110,492	139,775	149,003
CAPITAL OUTLAY	11,110	0	0
Total Program Expenditures	990,300	1,038,444	1,086,631

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	44,839	0	0
CHARGES FOR SERVICES	283,019	323,490	323,490
MISCELLANEOUS	51,181	37,900	37,900
Operating Revenue Sub-Total	379,039	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	611,261	677,054	725,241
Total Program Funding	990,300	1,038,444	1,086,631

Program Staffing (FTEs)	13.0	13.0	13.0
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County Attorney

Expenditures: 32,502,234

Revenues: 10,877,830

FTEs 467.9

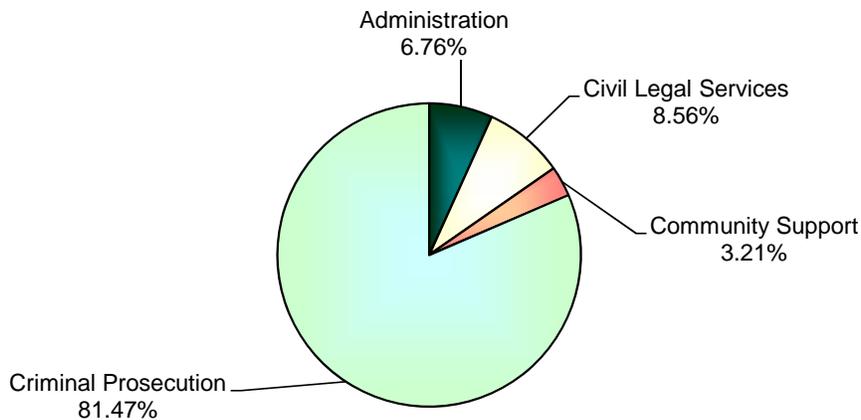
Function Statement:

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 and representation to the Board of Supervisors, County departments, and other entities. Provide advocacy and crisis intervention for victims and witnesses via the Victim Services Division. 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.

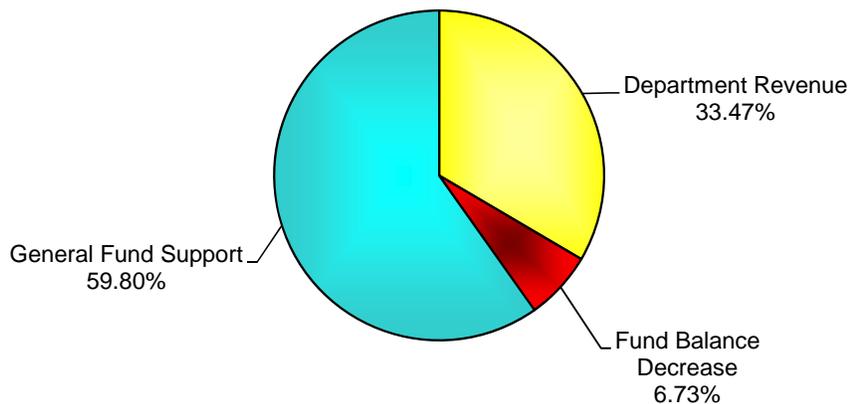
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: COUNTY ATTORNEY

Expenditures by Program	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADMINISTRATION	2,098,454	2,123,281	2,198,383
CIVIL LEGAL SERVICES	2,443,809	3,007,291	2,781,489
COMMUNITY SUPPORT	842,928	772,487	1,042,791
CRIMINAL PROSECUTION	22,341,038	24,799,582	26,479,571
Total Expenditures	27,726,229	30,702,641	32,502,234

Funding by Source

Revenues

ADMINISTRATION	247	0	0
CIVIL LEGAL SERVICES	11,566	5,000	1,500
COMMUNITY SUPPORT	468,122	530,445	804,654
CRIMINAL PROSECUTION	11,358,806	9,638,420	10,071,676
Total Revenues	11,838,741	10,173,865	10,877,830
Net Operating Transfers In/(Out)	(366,418)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,348,200)	1,293,521	2,187,267
General Fund Support	18,602,106	19,235,255	19,437,137
Total Program Funding	27,726,229	30,702,641	32,502,234

Staffing (FTEs) by Program

ADMINISTRATION	29.0	29.0	30.0
CIVIL LEGAL SERVICES	74.3	73.3	73.3
COMMUNITY SUPPORT	17.0	15.0	15.0
CRIMINAL PROSECUTION	328.0	340.3	349.6
Total Staffing (FTEs)	448.3	457.6	467.9

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. 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).

Program Goals and Objectives

- 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
- 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Biweekly payroll submitted on time	100%	100%	100%
Financial reports submitted on time	910	1,000	1,100
Witness travel and victim arrangements completed in a timely manner	100%	100%	100%
Increase in volunteers recruited/trained	11%	15%	20%
Help Desk ticket satisfaction (1:bad - 5:good)	4.70	4.75	4.80
Network infrastructure uptime (% of 24/7)	99.93%	99.95%	99.95%
Unscheduled network downtime (hours)	6	2	2
Software development schedule adherence	75%	85%	90%
Application training satisfaction (1:bad - 5:good)	4.78	4.80	4.82

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,797,609	1,867,545	2,016,290
SUPPLIES AND SERVICES	296,275	255,736	182,093
CAPITAL OUTLAY	4,570	0	0
Total Program Expenditures	2,098,454	2,123,281	2,198,383

Program Funding by Source

Revenues			
MISCELLANEOUS	247	0	0
Operating Revenue Sub-Total	247	0	0
Net Operating Transfers In/(Out)	(1,748)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,099,955	2,123,281	2,198,383
Total Program Funding	2,098,454	2,123,281	2,198,383

Program Staffing (FTEs)	29.0	29.0	30.0
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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

Provide comprehensive legal services and representation to Pima County in diverse areas of law including: employment, tort (personal injury, excessive force, negligent road design, and civil rights), bankruptcy (collecting tax liens), property tax, environmental (defense of toxic tort and regulatory actions by state and federal environmental regulators, and prosecution of air quality, wildcat dumping, hazardous materials, and water quality violations), health care, Title 36 mental health commitments, elections, eminent domain, planning and zoning, the adoption and enforcement of building and zoning codes and other local ordinances, transportation, construction contracts, other types of contracts and inter-governmental agreements, real property, and telecommunications. Legal services provided include giving legal advice to Pima County 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. Serve the public with integrity by fostering ethical, effective, and efficient government through the provision of the highest quality legal services.

Program Goals and Objectives

- 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	FY2009/2010 Actual	FY2010/2011 Estimated	FY2011/2012 Planned
Savings from successful legal defense	92%	82%	91%
Satisfactory or above ratings on client evaluations for defense of legal proceedings	99%	99%	99%
Revenues and/or fines collected by County entities as a result of Civil Legal Services involvement	\$7,482,788	\$4,477,203	\$4,701,063
Cases in which the County prevails in obtaining requested relief	75%	75%	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	832	640	736
Satisfactory or above ratings on client evaluations for legal advice and consultation	98%	99%	99%
Routine contracts/amendments/IGAs reviewed	1,100	2,500	2,500
Hours of client education training provided	102	109	101
Satisfactory or above ratings on client evaluation of investigation and prosecution of violations in employer sanctions laws	99%	99%	99%

Program Summary

Department: COUNTY ATTORNEY
 Program: CIVIL LEGAL SERVICES

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	2,401,262	2,994,726	2,764,781
SUPPLIES AND SERVICES	34,736	12,565	16,708
CAPITAL OUTLAY	7,811	0	0
Total Program Expenditures	2,443,809	3,007,291	2,781,489
<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	4,416	0	0
Operating Revenue Sub-Total	4,416	0	0
INTEREST	7,150	5,000	1,500
Special Programs Revenue Sub-Total	7,150	5,000	1,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	7,404	318,406	214,141
General Fund Support	2,424,839	2,683,885	2,565,848
Total Program Funding	2,443,809	3,007,291	2,781,489
Program Staffing (FTEs)	74.3	73.3	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. 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.

Program Goals and Objectives

- 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
- Maintain the amount of restitution returned to victims of bad checks submitted
- 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
- 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Hotline and 88-crime office calls	20,476	23,795	27,649
Attendees at community events	26,901	17,208	17,220
Presentations made at community events	288	300	312
Bad Check Program participants	8,120	8,473	8,500
Bad checks submitted	5,831	3,675	3,700
Restitution collected for victims of bad checks	\$1,148,934	\$924,219	\$925,000
Percent of checks collected of those submitted	100%	100%	100%
CARGO presentations	5	4	10
Gun locks donated	7,584	4,066	9,500
CJB/staff training programs	24	35	35
Community Justice Boards	21	21	26

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	729,018	697,453	655,025
SUPPLIES AND SERVICES	113,910	75,034	386,366
CAPITAL OUTLAY	0	0	1,400
Total Program Expenditures	842,928	772,487	1,042,791

Program Funding by Source

Revenues

MISCELLANEOUS	82	0	0
Operating Revenue Sub-Total	82	0	0
FINES AND FORFEITS	461,375	523,401	398,500
INTEREST	731	1,000	300
Special Programs Revenue Sub-Total	462,106	524,401	398,800

Program Summary

Department: COUNTY ATTORNEY

Program: COMMUNITY SUPPORT

INTERGOVERNMENTAL	5,544	5,044	404,854
INTEREST	390	1,000	1,000
Grant Revenue Sub-Total	<u>5,934</u>	<u>6,044</u>	<u>405,854</u>
Net Operating Transfers In/(Out)	54	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	76,911	(11,206)	28,940
General Fund Support	<u>297,841</u>	<u>253,248</u>	<u>209,197</u>
Total Program Funding	<u>842,928</u>	<u>772,487</u>	<u>1,042,791</u>
Program Staffing (FTEs)	<u>17.0</u>	<u>15.0</u>	<u>15.0</u>

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. 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.

Program Goals and Objectives

- Hold criminals accountable for violations of the law by investigating and prosecuting criminal cases in a manner that maximizes public safety
- Review all felony cases presented by law enforcement to determine whether or not the admissible evidence is sufficient to file criminal charges
- 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 day and night 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, along with specialized domestic violence response for victims and their children 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
- 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	FY2009/2010 Actual	FY2010/2011 Estimated	FY2011/2012 Planned
Felony cases presented for review by law enforcement	10,038	10,500	9,800
Percent of violent, dangerous, repetitive offenders tried	67.1%	68.5%	70.0%
Juvenile cases presented for review by law enforcement	7,745	8,000	7,500
Requests for investigative services	11,217	12,000	12,000
Misdemeanor cases filed by law enforcement and prosecuted in Justice Court	21,506	22,000	23,000
Written victim notifications	182,201	195,000	200,000
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	25,040	25,950	25,950
Cost savings achieved by using a volunteer force to help provide victim services	\$605,232	\$612,000	\$612,000
Average number of days to process claims	26	28	30
Percent of claims processed within 60 days	100%	100%	100%

Program Summary

Department: COUNTY ATTORNEY

Program: CRIMINAL PROSECUTION

Total claims processed	300	396	400
Total volunteer hours	33,624	34,000	34,000
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	185	193	189
Criminal call outs provided (on-scene)	48	55	60
Criminal call outs provided (after hour calls)	160	175	175
Total number of victims served by victim advocates	7,716	8,000	8,000
Total number of victim contacts by advocates	18,670	19,300	19,300

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	16,227,592	19,020,216	19,699,123
SUPPLIES AND SERVICES	5,835,834	5,537,435	6,561,448
CAPITAL OUTLAY	277,612	241,931	219,000
Total Program Expenditures	22,341,038	24,799,582	26,479,571
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	27,420	9,670	24,900
MISCELLANEOUS	60,073	40,000	40,000
Operating Revenue Sub-Total	87,493	49,670	64,900
INTERGOVERNMENTAL	2,056,339	1,809,900	1,775,822
FINES AND FORFEITS	32,851	25,000	18,000
INTEREST	117,135	135,400	57,700
MISCELLANEOUS	6,075,003	3,464,100	3,463,600
MEMO REVENUE	6,085	0	0
Special Programs Revenue Sub-Total	8,287,413	5,434,400	5,315,122
INTERGOVERNMENTAL	2,974,364	4,138,350	4,682,654
INTEREST	9,502	16,000	9,000
MISCELLANEOUS	34	0	0
Grant Revenue Sub-Total	2,983,900	4,154,350	4,691,654
Net Operating Transfers In/(Out)	(364,724)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,432,515)	986,321	1,944,186
General Fund Support	13,779,471	14,174,841	14,463,709
Total Program Funding	22,341,038	24,799,582	26,479,571
Program Staffing (FTEs)	328.0	340.3	349.6

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Indigent Defense

Expenditures: 16,627,845

FTEs 206.7

Revenues: 410,776

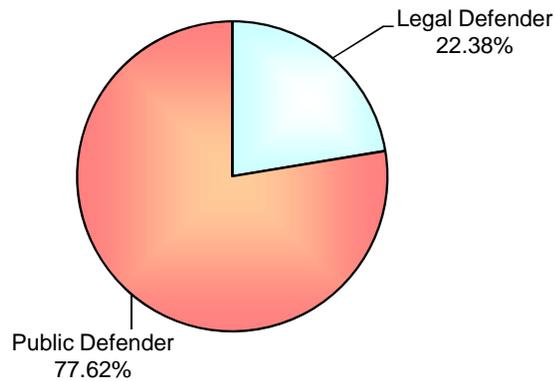
Function Statement:

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.

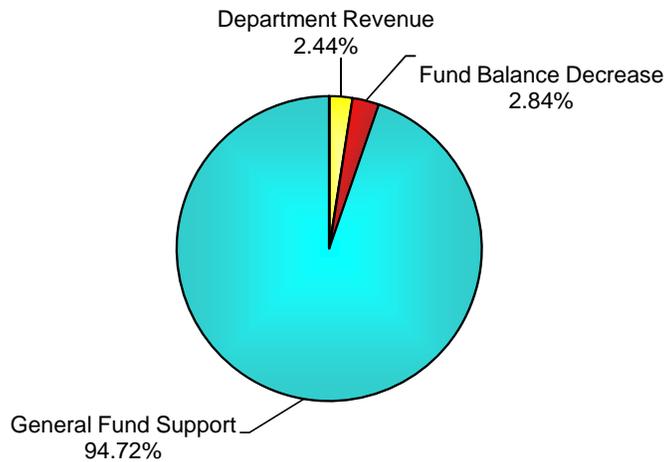
Mandates:

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
LEGAL DEFENDER	3,086,773	3,277,930	3,721,997
PUBLIC DEFENDER	12,475,664	12,977,901	12,905,848
Total Expenditures	15,562,437	16,255,831	16,627,845
<u>Funding by Source</u>			
Revenues			
LEGAL DEFENDER	13,945	12,400	15,100
PUBLIC DEFENDER	404,703	363,850	395,676
Total Revenues	418,648	376,250	410,776
Net Operating Transfers In/(Out)	(719,564)	(490,436)	(176,717)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	634,325	1,106,277	476,870
General Fund Support	15,229,028	15,263,740	15,916,916
Total Program Funding	15,562,437	16,255,831	16,627,845
<u>Staffing (FTEs) by Program</u>			
LEGAL DEFENDER	40.0	39.0	43.0
PUBLIC DEFENDER	168.0	163.8	163.7
Total Staffing (FTEs)	208.0	202.8	206.7

Program Summary

Department: INDIGENT DEFENSE
Program: LEGAL DEFENDER

Function

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

Description of Services

Represent adults charged with felonies and probation revocation petitions in the Pima County Superior Court. File appeals and other post conviction petitions. Provide the highest quality legal representation by recruiting and retaining the most qualified and productive employees through a competitive pay plan, rewarding work environment, and comprehensive training opportunities.

Program Goals and Objectives

- Maintain an attorney retention rate of at least 90%
- Provide legal representation to 20% of new indigent felony cases

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Attorney retention rate	100%	90%	90%
Percentage of new indigent felony initial appearance assignments	20%	19%	20%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	2,820,832	2,956,034	3,400,089
SUPPLIES AND SERVICES	265,941	321,896	304,452
CAPITAL OUTLAY	0	0	17,456
Total Program Expenditures	3,086,773	3,277,930	3,721,997

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	(46)	0	0
Operating Revenue Sub-Total	(46)	0	0
INTERGOVERNMENTAL	13,058	11,200	15,000
INTEREST	933	1,200	100
Special Programs Revenue Sub-Total	13,991	12,400	15,100
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,333	9,780	10,900
General Fund Support	3,067,495	3,255,750	3,695,997
Total Program Funding	3,086,773	3,277,930	3,721,997

Program Staffing (FTEs)	40.0	39.0	43.0
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Program Summary

Department: INDIGENT DEFENSE

Program: PUBLIC DEFENDER

Function

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

Description of Services

Represent adults charged with felonies. Handle post conviction relief matters and probation revocation cases. Represent juveniles charged with delinquency and those facing transfer to adult courts. Provide the highest quality legal representation by recruiting and retaining the most qualified and productive employees through a competitive pay plan, rewarding work environment, and comprehensive training opportunities.

Program Goals and Objectives

- Maintain an attorney retention rate of at least 90%
- Provide mandated legal representation at a lower cost than the Office of Court Appointed Counsel
- Provide legal representation to 75% of new indigent felony cases

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Attorney retention rate	95%	97%	95%
Percentage of new indigent felony initial appearance assignments	70%	77%	75%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	11,185,088	11,112,347	11,389,015
SUPPLIES AND SERVICES	1,232,808	1,624,454	1,486,833
CAPITAL OUTLAY	57,768	241,100	30,000
Total Program Expenditures	12,475,664	12,977,901	12,905,848
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	7,944	14,400	14,976
MISCELLANEOUS	3,952	0	0
Operating Revenue Sub-Total	11,896	14,400	14,976
INTERGOVERNMENTAL	367,714	345,000	380,000
INTEREST	24,865	4,450	700
MISCELLANEOUS	228	0	0
Special Programs Revenue Sub-Total	392,807	349,450	380,700
Net Operating Transfers In/(Out)	(719,564)	(490,436)	(176,717)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	628,992	1,096,497	465,970
General Fund Support	12,161,533	12,007,990	12,220,919
Total Program Funding	12,475,664	12,977,901	12,905,848
Program Staffing (FTEs)	168.0	163.8	163.7

Justice Court Ajo

Expenditures: 745,608

FTEs 11.6

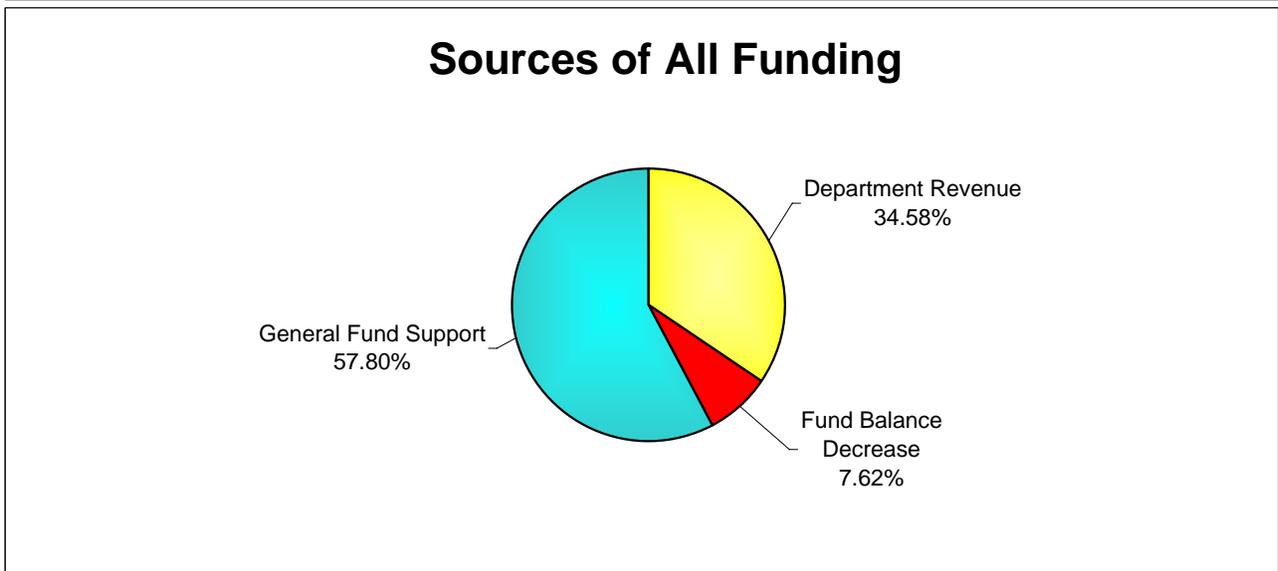
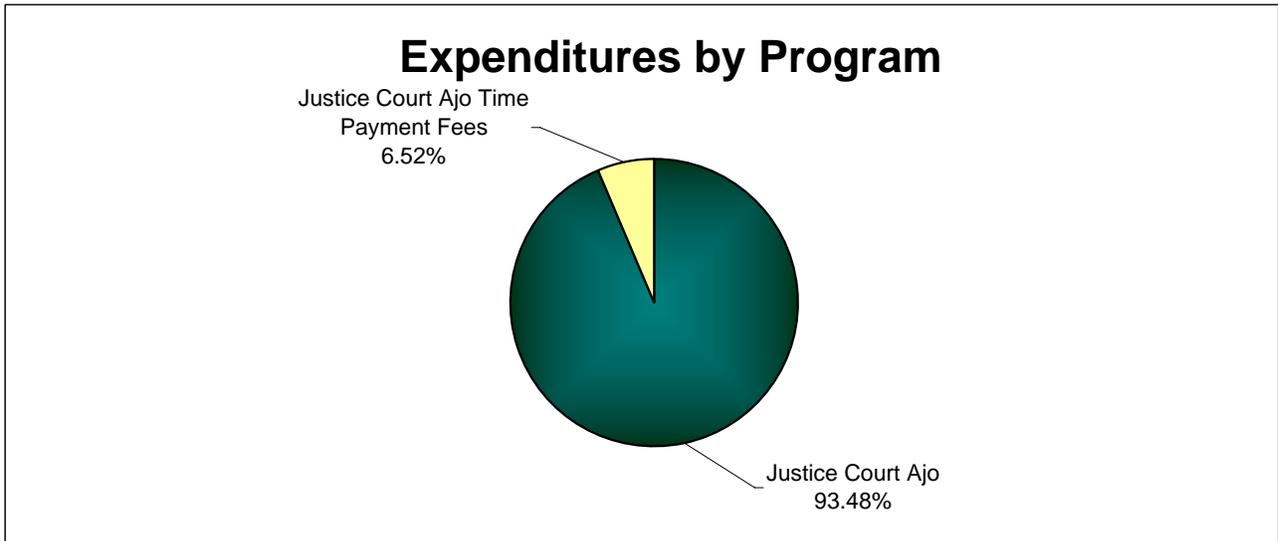
Revenues: 257,855

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
JUSTICE COURT AJO	588,057	672,587	696,975
JUSTICE COURT AJO TIME PAY FEES	12,750	12,750	48,633
Total Expenditures	600,807	685,337	745,608
<u>Funding by Source</u>			
Revenues			
JUSTICE COURT AJO	271,528	244,222	249,455
JUSTICE COURT AJO TIME PAY FEES	6,181	8,908	8,400
Total Revenues	277,709	253,130	257,855
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,349)	842	56,783
General Fund Support	326,447	431,365	430,970
Total Program Funding	600,807	685,337	745,608
<u>Staffing (FTEs) by Program</u>			
JUSTICE COURT AJO	10.6	10.6	10.6
JUSTICE COURT AJO TIME PAY FEES	0.0	0.0	1.0
Total Staffing (FTEs)	10.6	10.6	11.6

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. Be responsive and receptive to the needs of victims, defendants, and self represented litigants. Contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable, and professional manner. Serve and protect society while offering selected offenders the opportunity to become law abiding and productive citizens.

Program Goals and Objectives

- 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
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%
Probationers in behavioral health treatment	39	37	27
Misdemeanor cases per probation officer	44	39	30
Probationers requiring court assessment	89%	95%	90%
Warrants addressed	90%	90%	90%
Out of jurisdiction warrants	159	140	150
Defaults/suspensions/NRVC issued	795	766	780
Minute entries filed	3,190	3,274	3,232
Order to show cause/rev hearings	997	996	936
Pretrials	870	634	752
Telephone calls received	5,508	5,544	5,526

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	428,293	515,731	512,980
SUPPLIES AND SERVICES	159,764	156,856	173,995
CAPITAL OUTLAY	0	0	10,000
Total Program Expenditures	588,057	672,587	696,975

Program Funding by Source

Program Summary

Department: JUSTICE COURT AJO

Program: JUSTICE COURT AJO

Revenues			
INTERGOVERNMENTAL	19,489	18,119	15,352
CHARGES FOR SERVICES	35,702	19,613	26,914
FINES AND FORFEITS	200,938	203,140	195,839
MISCELLANEOUS	197	350	350
Operating Revenue Sub-Total	256,326	241,222	238,455
CHARGES FOR SERVICES	15,202	3,000	11,000
Special Programs Revenue Sub-Total	15,202	3,000	11,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(9,918)	(3,000)	16,550
General Fund Support	326,447	431,365	430,970
Total Program Funding	588,057	672,587	696,975
<hr/>			
Program Staffing (FTEs)	10.6	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 all Justice Court time payment fees
- Comply with ARS Title 12, Chapter 116: Time Payment Fee

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Cases assessed time payment fee	1,709	1,656	1,682
<hr/>			
<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	0	0	35,883
SUPPLIES AND SERVICES	12,750	12,750	12,750
Total Program Expenditures	12,750	12,750	48,633
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<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	5,002	7,936	7,300
INTEREST	1,179	972	1,100
Special Programs Revenue Sub-Total	6,181	8,908	8,400
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	6,569	3,842	40,233
General Fund Support	0	0	0
Total Program Funding	12,750	12,750	48,633
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Program Staffing (FTEs)	0.0	0.0	1.0

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Justice Court Green Valley

Expenditures: 523,913

FTEs 11.5

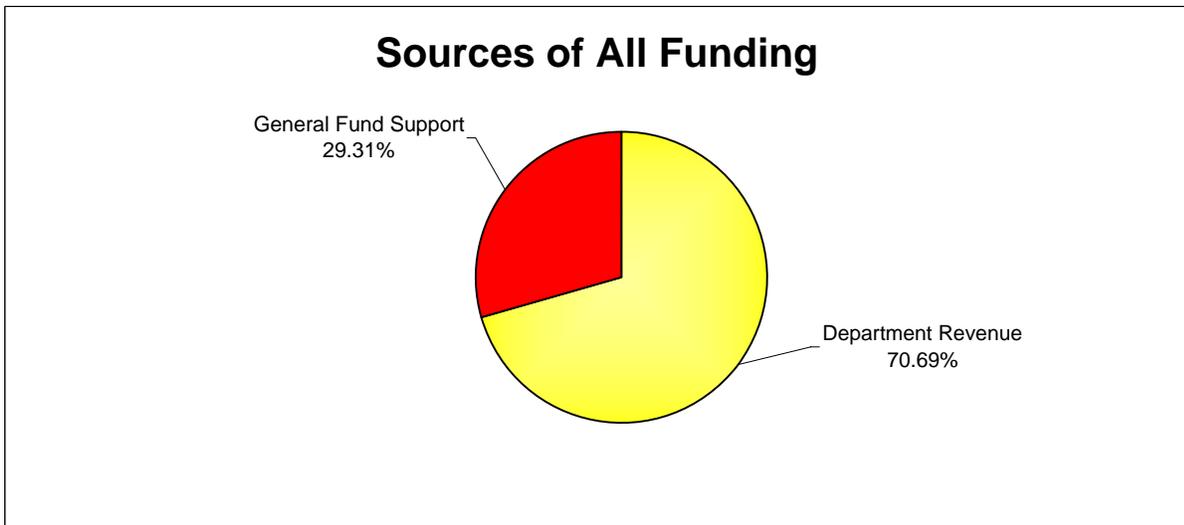
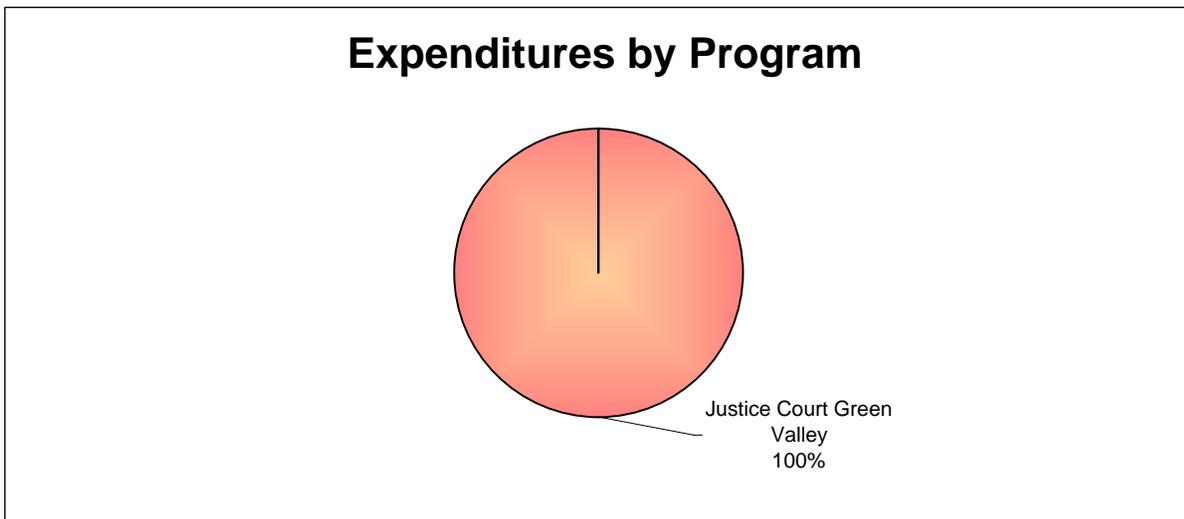
Revenues: 404,530

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	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
JUSTICE COURT GREEN VALLEY	488,429	512,439	523,913
Total Expenditures	488,429	512,439	523,913
Funding by Source			
Revenues			
JUSTICE COURT GREEN VALLEY	467,921	366,303	404,530
Total Revenues	467,921	366,303	404,530
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(61,683)	(40,382)	(48,357)
General Fund Support	82,191	186,518	167,740
Total Program Funding	488,429	512,439	523,913
Staffing (FTEs) by Program			
JUSTICE COURT GREEN VALLEY	9.5	11.5	11.5
Total Staffing (FTEs)	9.5	11.5	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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Employees in compliance with state mandatory COJET training	100%	100%	100%
Case files found to be accurate	95%	99%	99%
Defaulted cases assigned to FARE	100%	100%	100%
Perform internal audit of all files every six months	95%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	394,490	440,196	451,818
SUPPLIES AND SERVICES	93,939	72,243	72,095
Total Program Expenditures	488,429	512,439	523,913

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	19,543	18,166	18,166
CHARGES FOR SERVICES	39,893	22,940	49,392
FINES AND FORFEITS	283,278	250,000	250,000
MISCELLANEOUS	100	0	0
Operating Revenue Sub-Total	342,814	291,106	317,558
CHARGES FOR SERVICES	123,088	75,197	85,107
INTEREST	2,019	0	1,865
Special Programs Revenue Sub-Total	125,107	75,197	86,972
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(61,683)	(40,382)	(48,357)
General Fund Support	82,191	186,518	167,740
Total Program Funding	488,429	512,439	523,913

Program Staffing (FTEs)	9.5	11.5	11.5
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Justice Courts Tucson

Expenditures: **8,611,556**

FTEs **136.0**

Revenues: **6,949,945**

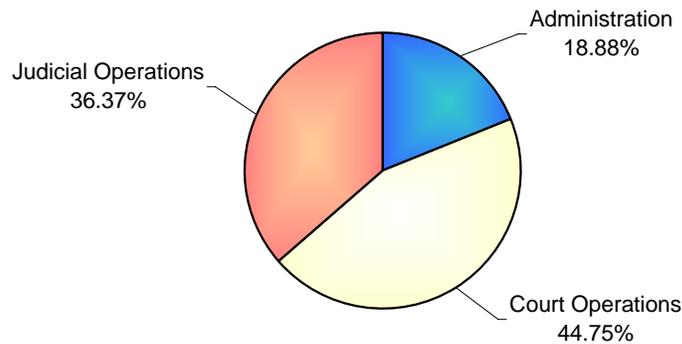
Function Statement:

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

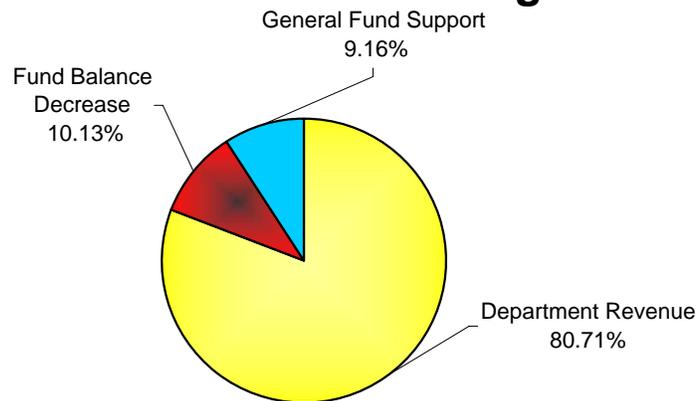
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: JUSTICE COURTS TUCSON

<u>Expenditures by Program</u>	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADMINISTRATION	1,624,001	1,587,013	1,625,596
COURT OPERATIONS	3,714,066	3,822,297	3,853,523
JUDICIAL OPERATIONS	2,096,771	3,094,138	3,132,437
Total Expenditures	7,434,838	8,503,448	8,611,556

Funding by Source

Revenues

ADMINISTRATION	5,273,640	5,092,144	4,998,692
COURT OPERATIONS	1,166,812	920,000	1,055,000
JUDICIAL OPERATIONS	1,038,385	833,309	896,253
Total Revenues	7,478,837	6,845,453	6,949,945
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(428,033)	959,738	872,690
General Fund Support	384,034	698,257	788,921
Total Program Funding	7,434,838	8,503,448	8,611,556

Staffing (FTEs) by Program

ADMINISTRATION	27.8	28.3	28.0
COURT OPERATIONS	98.3	93.7	94.0
JUDICIAL OPERATIONS	13.0	13.0	14.0
Total Staffing (FTEs)	139.1	135.0	136.0

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
General Fund revenues collected	\$6,152,467	\$5,866,692	\$5,866,692
Positions managed	133	135	136
Public use of buildings	465,728	430,675	450,000

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,255,675	1,393,293	1,472,708
SUPPLIES AND SERVICES	349,326	193,720	152,888
CAPITAL OUTLAY	19,000	0	0
Total Program Expenditures	1,624,001	1,587,013	1,625,596

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
CHARGES FOR SERVICES	2,269,876	2,199,300	2,300,500
FINES AND FORFEITS	2,799,241	2,827,844	2,692,192
MISCELLANEOUS	204,523	65,000	6,000
Operating Revenue Sub-Total	5,273,640	5,092,144	4,998,692
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	(3,649,639)	(3,505,131)	(3,373,096)
Total Program Funding	1,624,001	1,587,013	1,625,596

Program Staffing (FTEs)	27.8	28.3	28.0
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Program Summary

Department: JUSTICE COURTS TUCSON
Program: COURT OPERATIONS

Function

Process cases in compliance with statutes and rules of court to provide services to the public in cases for which the court has exclusive or concurrent jurisdiction as established by state constitution or statute.

Description of Services

- Process the following types of cases accurately, efficiently, and expediently:
 - . Misdemeanor and criminal offenses punishable by a fine not exceeding \$2,500, or imprisonment in the County jail not to exceed six months, or by both fines and imprisonment
 - . Felonies for the purpose of commencing action, issuing warrants, conducting preliminary hearings, and holding the defendant to answer to the Superior Court or dismissing charges for failure to show probable cause
 - . Initial appearances in compliance with Arizona Rules of Criminal Procedure 4.1
 - . Civil actions when the amount involved, exclusive of interest, costs, and awarded attorney fees when authorized by law, is \$10,000 or less
 - . Domestic violence and harassment cases
 - . Forcible entry and detainer when the amount involved is less than \$10,000
 - . Matters involving possession of, but not title to, real property
 - . Small claims proceedings when the amount involved does not exceed \$2,500
- Provide service to the public, litigants, jurors, attorneys, and members of the bar; prepare case transcripts; maintain case files and court records
- Prepare and distribute court notices and minute entries

Program Goals and Objectives

- Provide prompt and consistent delivery of services to the public, litigants, and attorneys
- Acquire new case management system
- Image court documents into electronic case files
- Continue training staff to improve their knowledge of court procedures and processing that will increase customer service as well as accuracy and efficiency in processing court documents
- Improve Department of Public Safety (DPS) disposition reporting

Program Performance Measures	FY2009/2010 Actual	FY2010/2011 Estimated	FY2011/2012 Planned
Total filings	172,037	181,236	186,673
Dispositions	177,090	184,173	191,539
Pending cases	65,392	63,455	58,589
Civil traffic filings	110,942	115,000	120,000
Civil filings	17,419	18,000	19,000

Program Expenditures by Object	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
PERSONAL SERVICES	3,310,488	3,483,426	3,541,569
SUPPLIES AND SERVICES	355,442	338,871	311,954
CAPITAL OUTLAY	48,136	0	0
Total Program Expenditures	3,714,066	3,822,297	3,853,523

Program Funding by Source

Revenues

CHARGES FOR SERVICES	709,206	586,000	700,000
MISCELLANEOUS	1,288	0	0
Operating Revenue Sub-Total	710,494	586,000	700,000
INTERGOVERNMENTAL	14,962	14,000	15,000
CHARGES FOR SERVICES	440,800	320,000	340,000
MISCELLANEOUS	556	0	0
Special Programs Revenue Sub-Total	456,318	334,000	355,000

Program Summary

Department: JUSTICE COURTS TUCSON

Program: COURT OPERATIONS

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(20,196)	231,738	188,890
General Fund Support	2,567,450	2,670,559	2,609,633
Total Program Funding	<u>3,714,066</u>	<u>3,822,297</u>	<u>3,853,523</u>
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Program Staffing (FTEs)	98.3	93.7	94.0

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Filings	172,037	181,236	186,673
Dispositions	177,090	184,173	191,539
Pending cases	65,392	63,455	58,589
Bench trials	1,065	1,107	1,151

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,306,320	1,343,137	1,424,868
SUPPLIES AND SERVICES	562,972	1,551,001	1,607,569
CAPITAL OUTLAY	227,479	200,000	100,000
Total Program Expenditures	2,096,771	3,094,138	3,132,437

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	168,436	188,548	168,000
CHARGES FOR SERVICES	(163)	0	0
MISCELLANEOUS	60	0	0
Operating Revenue Sub-Total	168,333	188,548	168,000
CHARGES FOR SERVICES	763,300	527,000	596,000
Special Programs Revenue Sub-Total	763,300	527,000	596,000
INTERGOVERNMENTAL	106,752	117,761	132,253
Grant Revenue Sub-Total	106,752	117,761	132,253
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(407,837)	728,000	683,800
General Fund Support	1,466,223	1,532,829	1,552,384
Total Program Funding	2,096,771	3,094,138	3,132,437

Program Staffing (FTEs)	13.0	13.0	14.0
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Juvenile Court

Expenditures: 32,403,953

FTEs 525.4

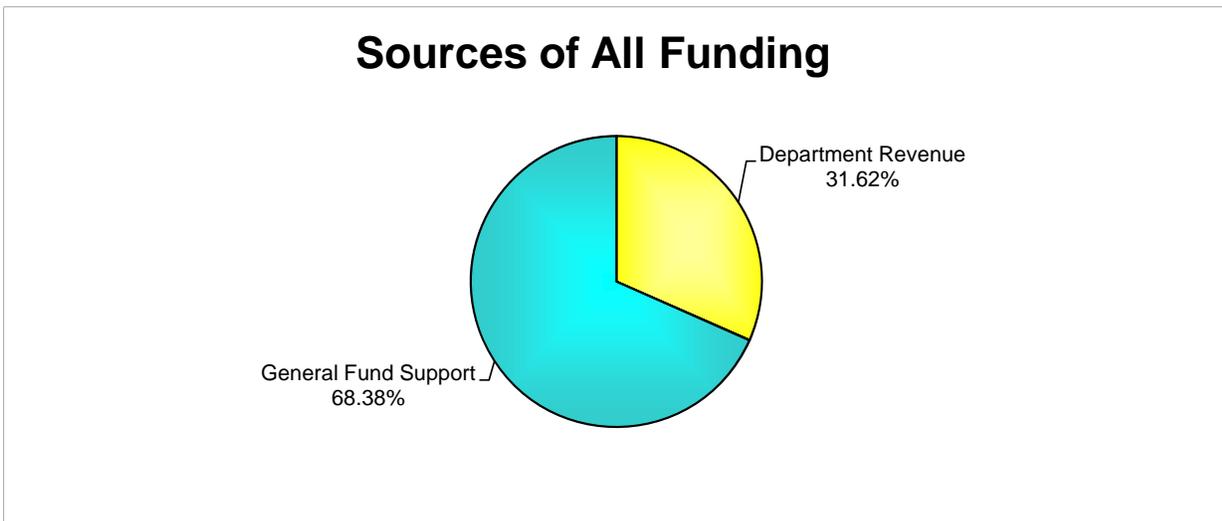
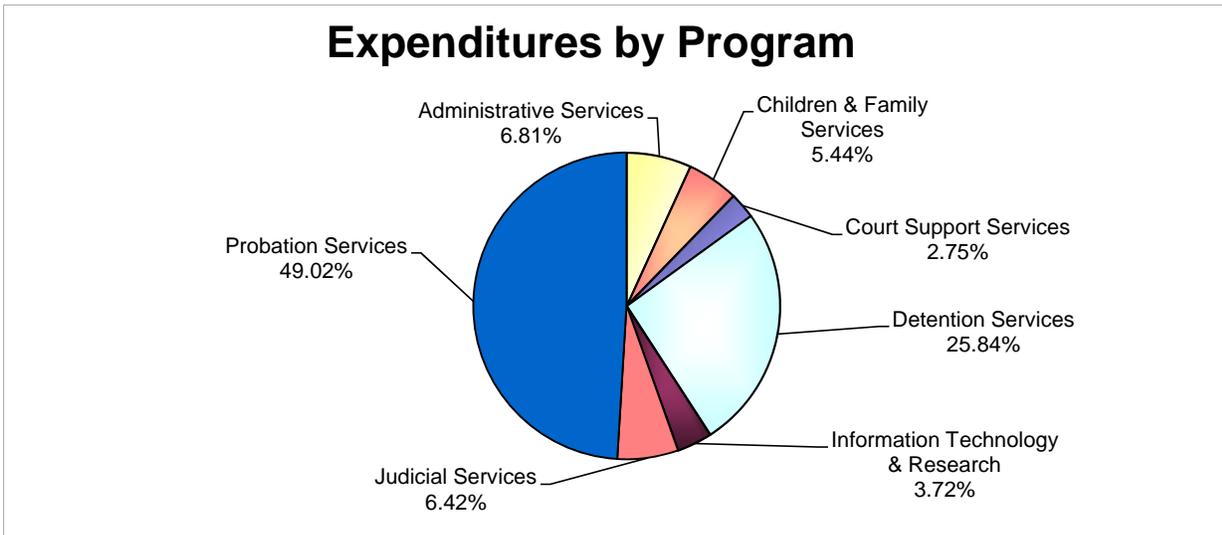
Revenues: 10,307,908

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	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADMINISTRATIVE SERVICES	1,825,435	1,729,078	2,206,191
CHILDREN & FAMILY SERVICES	1,762,259	1,334,513	1,762,751
COURT SUPPORT SERVICES	740,946	747,420	889,999
DETENTION SERVICES	7,923,400	8,693,314	8,371,749
INFORMATION TECHNOLOGY AND RESEARCH	1,831,388	1,168,360	1,206,230
JUDICIAL SERVICES	2,057,086	2,045,917	2,081,639
PROBATION SERVICES	15,634,254	16,314,351	15,885,394
Total Expenditures	31,774,768	32,032,953	32,403,953

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	178,842	86,977	195,212
CHILDREN & FAMILY SERVICES	1,094,448	740,026	1,076,807
DETENTION SERVICES	209,476	160,572	148,650
INFORMATION TECHNOLOGY AND RESEARCH	151,224	38,648	32,108
JUDICIAL SERVICES	2	0	0
PROBATION SERVICES	9,076,004	9,066,164	8,855,131
Total Revenues	10,709,996	10,092,387	10,307,908
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(130,963)	141,301	(199,002)
General Fund Support	21,195,735	21,799,265	22,295,047
Total Program Funding	31,774,768	32,032,953	32,403,953

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	24.3	24.3	29.9
CHILDREN & FAMILY SERVICES	34.0	27.6	35.2
COURT SUPPORT SERVICES	15.3	15.4	17.5
DETENTION SERVICES	187.8	188.3	180.3
INFORMATION TECHNOLOGY AND RESEARCH	16.8	15.6	15.5
JUDICIAL SERVICES	24.4	24.4	24.4
PROBATION SERVICES	239.0	235.0	222.6
Total Staffing (FTEs)	541.6	530.6	525.4

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 of 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 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%
Deficiencies in life and safety building inspections corrected within 5 days of citing	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,162,308	1,198,093	1,729,006
SUPPLIES AND SERVICES	583,775	530,985	474,641
CAPITAL OUTLAY	79,352	0	2,544
Total Program Expenditures	1,825,435	1,729,078	2,206,191

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	320	0	0
INTEREST	215	0	100
MISCELLANEOUS	1,462	1,000	1,000
Operating Revenue Sub-Total	1,997	1,000	1,100
INTERGOVERNMENTAL	139,249	74,620	183,140
MISCELLANEOUS	37,596	11,357	10,972
Grant Revenue Sub-Total	176,845	85,977	194,112
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	4,077	0	0
General Fund Support	1,642,516	1,642,101	2,010,979
Total Program Funding	1,825,435	1,729,078	2,206,191

Program Staffing (FTEs)	24.3	24.3	29.9
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Program Summary

Department: JUVENILE COURT

Program: CHILDREN & FAMILY SERVICES

Function

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

Description of Services

Perform intake of dependency cases; assign attorneys for all parties; set initial hearings within statutory 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

- Conduct preliminary protective hearings (PPH) and facilitate pre-hearing conferences within 7 business days of removal
- Mediate or facilitate contested dependency matters to avoid court litigation
- 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
PPH held within 7 days	60%	63%	65%
Cases resolved by full agreement through mediation	650	700	725
Adoption certifications	75	98	100
Eligible clients assessed for drug court	100%	100%	100%
Average time to permanency hearing (ASFA standard is 1 year)	350 days	333 days	350 days

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,581,749	1,214,476	1,477,195
SUPPLIES AND SERVICES	180,510	120,037	285,556
Total Program Expenditures	1,762,259	1,334,513	1,762,751

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	27,294	30,000	30,000
MISCELLANEOUS	3	0	0
Operating Revenue Sub-Total	27,297	30,000	30,000
INTERGOVERNMENTAL	941,831	710,026	1,046,807
MISCELLANEOUS	125,320	0	0
Grant Revenue Sub-Total	1,067,151	710,026	1,046,807
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	17,905	0	0
General Fund Support	649,906	594,487	685,944
Total Program Funding	1,762,259	1,334,513	1,762,751

Program Staffing (FTEs)	34.0	27.6	35.2
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	462,917	530,092	674,876
SUPPLIES AND SERVICES	278,029	217,328	215,123
Total Program Expenditures	740,946	747,420	889,999
<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	740,946	747,420	889,999
Total Program Funding	740,946	747,420	889,999
Program Staffing (FTEs)	15.3	15.4	17.5

Program Summary

Department: JUVENILE COURT
Program: DETENTION SERVICES

Function

Maintain for the community a safe and secure detention facility for youth and provide programs in education, remediation, and skill development.

Description of Services

Provide detained juveniles basic care, including food, shelter, clothing, physical and mental health care, physical fitness activities, educational programs, and living skills development.

Program Goals and Objectives

- Provide youth with positive reinforcement through the community based mentorship program
- Increase number of youth achieving a food handler's certification/testing
- Increase number of youth achieving their GED/testing
- Increase the number of youth served by Make a Change (MAC), a program that prepares juveniles for making the transition to treatment programs
- Increase attendance at MAC family education
- Increase improvement for education/employment for 3 month follow-up
- Prepare youth for success in drug treatment programs and 3 month follow-ups

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Youth assigned a community based mentor/requesting	n/a	90%	92%
Youth reporting assigned detention mentor is beneficial	n/a	85%	88%
Youth achieving a food handler's certificate/testing	n/a	90%	95%
Youth achieving their GED/testing	n/a	85%	90%
Increase # of boys served by MAC	n/a	80%	85%
Increase # of girls served by MAC	n/a	70%	75%
MAC youth completing readiness	n/a	88%	80%
Increase attendance at MAC Family Education Session	n/a	45%	45%
Improve education/employment status at 3-month follow-up	n/a	65%	68%
Youth drug free at 3-month follow-up	n/a	56%	60%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	6,909,189	7,785,151	7,543,004
SUPPLIES AND SERVICES	968,089	903,163	823,745
CAPITAL OUTLAY	46,122	5,000	5,000
Total Program Expenditures	7,923,400	8,693,314	8,371,749

Program Funding by Source

<u>Revenues</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
INTERGOVERNMENTAL	130,975	133,000	119,000
CHARGES FOR SERVICES	9,843	0	0
MISCELLANEOUS	110	0	0
Operating Revenue Sub-Total	140,928	133,000	119,000
INTERGOVERNMENTAL	68,548	27,572	29,650
Grant Revenue Sub-Total	68,548	27,572	29,650
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,208	0	0
General Fund Support	7,708,716	8,532,742	8,223,099
Total Program Funding	7,923,400	8,693,314	8,371,749

Program Staffing (FTEs)	187.8	188.3	180.3
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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 assigned school sites.

Description of Services

Administer Local Area Network for Pima County Juvenile Court Center. Maintain connectivity to production JOLTSaz and the Arizona case management system (AGAVE). 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 beginning of fiscal year 2011/12

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Computer infrastructure operative	99%	99%	99%
Complete rollout of JOLTSaz	0%	0%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,157,283	1,027,238	1,075,085
SUPPLIES AND SERVICES	558,050	101,122	101,145
CAPITAL OUTLAY	116,055	40,000	30,000
Total Program Expenditures	1,831,388	1,168,360	1,206,230

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	151,224	38,648	32,108
Grant Revenue Sub-Total	151,224	38,648	32,108
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,848	0	0
General Fund Support	1,678,316	1,129,712	1,174,122
Total Program Funding	1,831,388	1,168,360	1,206,230

Program Staffing (FTEs)	16.8	15.6	15.5
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Program Summary

Department: JUVENILE COURT
Program: JUDICIAL SERVICES

Function

Provide judicial services to juveniles and families in the community.

Description of Services

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

Program Goals and Objectives

- Process all dependency hearings within mandated time frames
- Reduce the percentage of contested dependency trials and termination hearings
- Maintain a 90% approval rating of all judicial officers as rated by the public

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Dependency hearings held within legal time frames	90%	90%	90%
Hearings contested	4.9%	4.7%	4.8%
Approval rating of judicial officers	90%	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,848,933	1,811,806	1,858,021
SUPPLIES AND SERVICES	208,153	234,111	223,618
Total Program Expenditures	2,057,086	2,045,917	2,081,639

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
Operating Revenue Sub-Total	0	0	0
INTEREST	2	0	0
Special Programs Revenue Sub-Total	2	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2)	0	0
General Fund Support	2,057,086	2,045,917	2,081,639
Total Program Funding	2,057,086	2,045,917	2,081,639

<u>Program Staffing (FTEs)</u>	24.4	24.4	24.4
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Successful completion of standard probation	70%	79%	79%
Successful completion of intensive probation	69%	70%	70%
Successful completion of diversion consequences within 90 days	91%	90%	90%
Amount of restitution collected	\$219,922	\$170,000	\$170,000
Number of community restitution hours worked	49,865	40,000	40,000
Victim customer service satisfaction rating	96%	94%	95%
Court reports completed within 24 hours	74%	75%	78%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	11,402,304	11,696,310	11,267,750
SUPPLIES AND SERVICES	4,228,307	4,618,041	4,617,644
CAPITAL OUTLAY	3,643	0	0
Total Program Expenditures	15,634,254	16,314,351	15,885,394

Program Funding by Source

Revenues			
MISCELLANEOUS	78	0	0
Operating Revenue Sub-Total	78	0	0
INTERGOVERNMENTAL	214,857	90,000	200,000
CHARGES FOR SERVICES	332,974	357,700	309,594
FINES AND FORFEITS	17,686	11,400	10,000
INTEREST	14,201	17,200	12,921
MISCELLANEOUS	5,201	1,200	1,040
Special Programs Revenue Sub-Total	584,919	477,500	533,555
INTERGOVERNMENTAL	8,487,779	8,588,664	8,321,576
INTEREST	3,228	0	0
Grant Revenue Sub-Total	8,491,007	8,588,664	8,321,576
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(159,999)	141,301	(199,002)
General Fund Support	6,718,249	7,106,886	7,229,265
Total Program Funding	15,634,254	16,314,351	15,885,394

Program Staffing (FTEs)	239.0	235.0	222.6
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Office of Court Appointed Counsel

Expenditures: 11,422,879

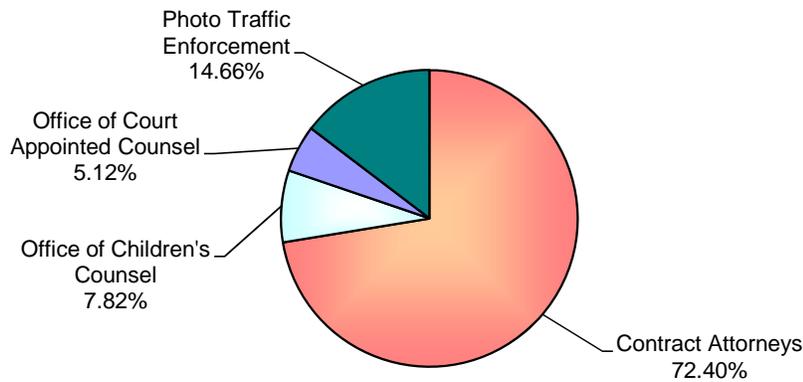
FTEs 21.1

Revenues: 2,695,264

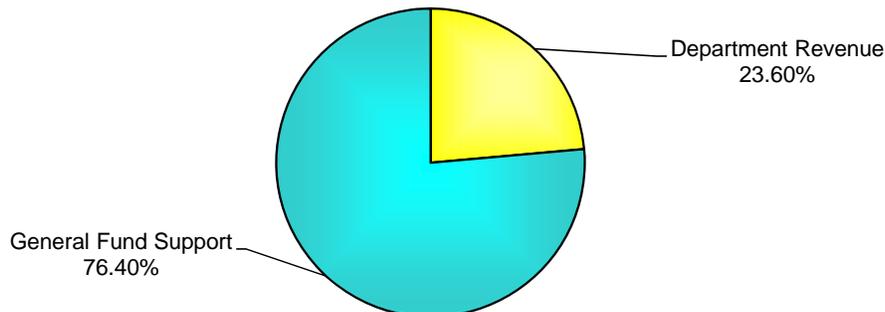
Function Statement: Provide eligibility screening and recommend attorney assessments for legal representation of out-of-custody defendants charged with criminal offenses in the Superior, Juvenile, and Justice Courts. Represent children in dependency and severance cases. Improve compliance and enforcement 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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: OFFICE OF COURT APPOINTED COUNSEL

Expenditures by Program	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
CONTRACT ATTORNEYS	11,191,386	9,118,237	8,270,611
OFFICE OF CHILDREN'S COUNSEL	0	485,023	893,789
OFFICE OF COURT APPOINTED COUNSEL	501,626	503,605	584,234
PHOTO TRAFFIC ENFORCEMENT	1,888,067	2,438,080	1,674,245
Total Expenditures	13,581,079	12,544,945	11,422,879

Funding by Source

Revenues

CONTRACT ATTORNEYS	1,183,641	823,454	823,454
OFFICE OF COURT APPOINTED COUNSEL	19	0	0
PHOTO TRAFFIC ENFORCEMENT	3,064,223	4,100,036	1,871,810
Total Revenues	4,247,883	4,923,490	2,695,264
Net Operating Transfers In/(Out)	(210,000)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	9,543,196	7,621,455	8,727,615
Total Program Funding	13,581,079	12,544,945	11,422,879

Staffing (FTEs) by Program

OFFICE OF CHILDREN'S COUNSEL	0.0	6.5	11.0
OFFICE OF COURT APPOINTED COUNSEL	8.9	7.8	9.8
PHOTO TRAFFIC ENFORCEMENT	0.3	0.3	0.3
Total Staffing (FTEs)	9.2	14.6	21.1

Program Summary

Department: OFFICE OF COURT APPOINTED COUNSEL

Program: OFFICE OF CHILDREN'S COUNSEL

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 began 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

- Receive 70% of all new assignments for the representation of children in Pima County Juvenile Court actions in cases filed by Child Protective Services and private petitioners
- Accept 50% of active cases into the second and/or subsequent year of representation

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Percent of initial case assignments accepted	n/a	70%	70%
Percent of second year assignments accepted	n/a	n/a	50%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	0	390,361	786,954
SUPPLIES AND SERVICES	0	54,362	101,335
CAPITAL OUTLAY	0	40,300	5,500
Total Program Expenditures	0	485,023	893,789

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 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	485,023	893,789
Total Program Funding	0	485,023	893,789

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
	0.0	6.5	11.0

Program Summary

Department: OFFICE OF COURT APPOINTED COUNSEL

Program: OFFICE OF COURT APPOINTED COUNSEL

Function

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

Description of Services

Screen Justice Court and Superior Court out-of-custody adult defendants to determine eligibility for court appointed counsel and make recommendations for attorney fee assessments in order to defray part of the cost of providing appointed counsel. Develop and update attorney (misdemeanor, felony, murder, Title 36, appeals, Rule 32 post-conviction relief, guardianship 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
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 within ten working days	97%	97%	97%
Vendor claims processed accurately	97%	97%	97%
Appointment of counsel entered into case management system	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	451,361	475,546	554,014
SUPPLIES AND SERVICES	49,093	28,059	30,220
CAPITAL OUTLAY	1,172	0	0
Total Program Expenditures	501,626	503,605	584,234

Program Funding by Source

Revenues			
MISCELLANEOUS	19	0	0
Operating Revenue Sub-Total	19	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	501,607	503,605	584,234
Total Program Funding	501,626	503,605	584,234

Program Staffing (FTEs)	8.9	7.8	9.8
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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, determines the violations shown by the evidence and mails 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 that 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Number of road segments with fixed cameras	10	10	10
Average vehicular crashes per corridor	130	130	130
Number of mobile cameras	1	1	1
Citations issued from fixed cameras	71,287	63,200	43,200
Citations issued from mobile cameras	3,569	2,760	2,160
Citations eligible for service	7,478	6,300	4,500
Citations served	3,746	3,250	2,250
Citations paid	43,559	36,160	26,160
Cost of citation issued	\$34.24	\$34.24	\$34.24
Cost per paid citation	\$56.54	\$56.54	\$56.54
Cost per personally served citation	\$91.54	\$91.54	\$91.54
Number of cases dismissed	1,864	1,540	1,140

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	242,544	460,241	293,280
SUPPLIES AND SERVICES	1,604,828	1,977,839	1,380,965
CAPITAL OUTLAY	40,695	0	0
Total Program Expenditures	1,888,067	2,438,080	1,674,245

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	1,236,015	1,236,015	1,236,015
FINES AND FORFEITS	1,828,208	1,828,208	1,828,208
Operating Revenue Sub-Total	3,064,223	(2,628,138)	436,085
Net Operating Transfers In/(Out)	(210,000)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	(966,156)	(1,661,956)	(197,565)
Total Program Funding	1,888,067	2,438,080	1,674,245

Program Staffing (FTEs)	0.3	0.3	0.3
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Public Fiduciary

Expenditures: 2,465,170

FTEs 35.5

Revenues: 711,131

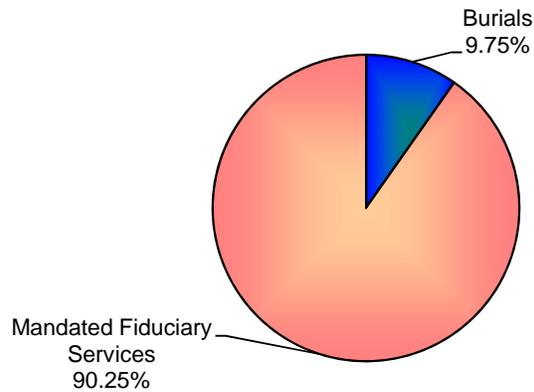
Function Statement:

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.

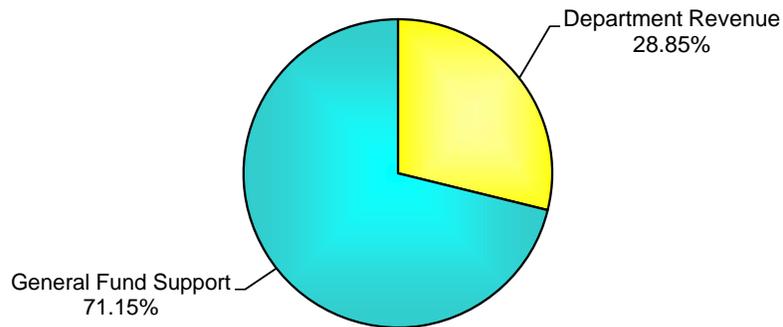
Mandates:

ARS Title 14, Chapter 5, Article 6: Public Fiduciary

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: PUBLIC FIDUCIARY

<u>Expenditures by Program</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
BURIALS	180,217	239,272	240,281
MANDATED FIDUCIARY SERVICES	2,329,282	2,174,782	2,224,889
Total Expenditures	2,509,499	2,414,054	2,465,170
<u>Funding by Source</u>			
Revenues			
BURIALS	10,697	15,000	15,000
MANDATED FIDUCIARY SERVICES	698,839	696,131	696,131
Total Revenues	709,536	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	1,799,963	1,702,923	1,754,039
Total Program Funding	2,509,499	2,414,054	2,465,170
<u>Staffing (FTEs) by Program</u>			
BURIALS	1.0	1.0	1.0
MANDATED FIDUCIARY SERVICES	37.3	34.5	34.5
Total Staffing (FTEs)	38.3	35.5	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. Coordinate with community agencies, the Office of the Medical Examiner, and health care facilities in locating next of kin and gathering vital statistics.

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Applications processed and eligibilty 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	0	36,522	37,325
SUPPLIES AND SERVICES	180,217	202,750	202,956
Total Program Expenditures	180,217	239,272	240,281

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
CHARGES FOR SERVICES	10,697	15,000	15,000
Operating Revenue Sub-Total	10,697	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	169,520	224,272	225,281
Total Program Funding	180,217	239,272	240,281

Program Staffing (FTEs)	1.0	1.0	1.0
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Program Summary

Department: PUBLIC FIDUCIARY
Program: MANDATED FIDUCIARY SERVICES

Function

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

Description of Services

Receive and investigate referrals. Gather information and determine if an adjudication proceeding is warranted. Assume legal custody of wards upon court appointment. Ensure wards reside in the least restrictive environment available, manage wards' income and disbursements, seek income supplements, and investigate the availability of public benefits on behalf of 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Investigations completed within 30 days of receipt of documents	90%	90%	90%
Annual reports to Superior Court filed on time	100%	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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	2,211,330	2,079,846	2,124,768
SUPPLIES AND SERVICES	117,952	94,936	100,121
Total Program Expenditures	2,329,282	2,174,782	2,224,889

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
CHARGES FOR SERVICES	686,085	693,731	693,731
MISCELLANEOUS	12,754	2,400	2,400
Operating Revenue Sub-Total	698,839	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	1,630,443	1,478,651	1,528,758
Total Program Funding	2,329,282	2,174,782	2,224,889

Program Staffing (FTEs)	37.3	34.5	34.5
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Sheriff

Expenditures: 134,069,224

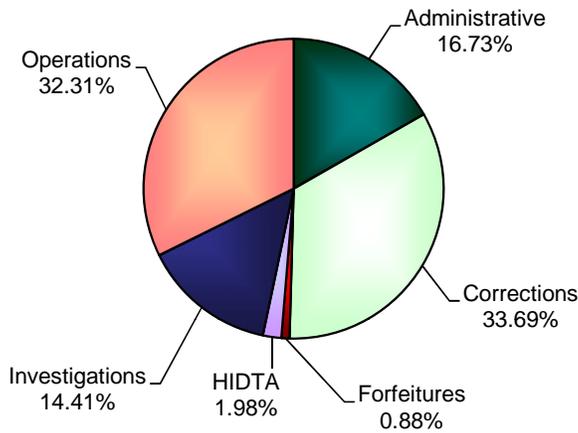
FTEs 1,418.2

Revenues: 19,428,429

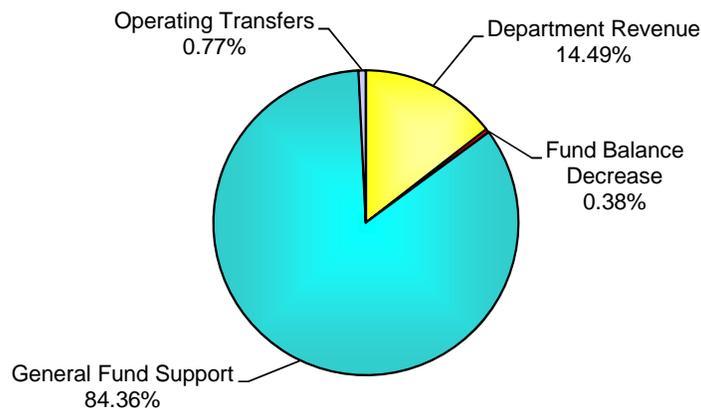
Function Statement: Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

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	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADMINISTRATIVE	18,472,629	23,399,385	22,424,752
CORRECTIONS	43,734,444	45,498,615	45,163,665
FORFEITURES	440,696	1,350,000	1,200,000
HIDTA	2,150,961	2,864,785	2,650,870
INVESTIGATIONS	21,654,186	20,653,876	19,313,157
OPERATIONS	39,877,461	41,077,681	43,316,780
Total Expenditures	126,330,377	134,844,342	134,069,224

Funding by Source

Revenues

ADMINISTRATIVE	741,446	6,866,927	2,870,889
CORRECTIONS	11,774,030	11,258,647	10,346,388
FORFEITURES	552	50,000	50,000
HIDTA	2,461,321	2,864,785	2,650,870
INVESTIGATIONS	1,658,716	1,307,996	1,209,948
OPERATIONS	2,371,582	2,174,518	2,300,334
Total Revenues	19,007,647	24,522,873	19,428,429
Net Operating Transfers In/(Out)	(339,556)	1,180,000	1,030,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	165,795	659,855	509,527
General Fund Support	107,496,491	108,481,614	113,101,268
Total Program Funding	126,330,377	134,844,342	134,069,224

Staffing (FTEs) by Program

ADMINISTRATIVE	158.0	156.0	182.0
CORRECTIONS	643.7	643.7	637.2
HIDTA	24.5	23.5	22.5
INVESTIGATIONS	207.0	226.0	203.0
OPERATIONS	379.0	364.0	373.5
Total Staffing (FTEs)	1,412.2	1,413.2	1,418.2

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's Department 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, which 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. 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.

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 Summary

Department: SHERIFF
Program: ADMINISTRATIVE

Program Performance Measures	FY2009/2010 Actual	FY2010/2011 Estimated	FY2011/2012 Planned
Access to law enforcement database	24hrs/7 days	24hrs/7 days	24hrs/7 days
Telephone services for HQ, HIDTA Information Ctr, Jail, EOC, Ajo, Foothills, GV, San Xavier, Tucson Mountain & Rincon district offices	24hrs/7 days	24hrs/7 days	24hrs/7 days
Database access uptime	99.7%	99.7%	99.7%
Telephone service availability	99.9%	99.9%	99.9%
Communications logged calls for service	159,416	156,000	153,000
9-1-1 calls from land lines	85,930	84,500	83,000
9-1-1 calls from cellular source	120,029	128,000	132,000
Average pre-dispatch time on priority one calls	29 seconds	28 seconds	26 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	4 hours
Average elapsed time for misdemeanor warrant entry	4 weeks	4 weeks	72 hours
Priority 1 calls dispatched within 2 minutes	98.73%	98.77%	98.00%
Percent of telephone reports completed to total calls for service	3.1%	2.0%	3.0%
Ring time: all other calls	9.0 seconds	8.0 seconds	8.0 seconds
Average length of time : 9-1-1 calls	90 seconds	90 seconds	90 seconds
Results from state & federal audits for terminal operations	low risk	low risk	low risk

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	10,641,944	10,184,586	12,929,042
SUPPLIES AND SERVICES	6,517,879	6,377,035	6,978,411
CAPITAL OUTLAY	1,312,806	6,837,764	2,517,299
Total Program Expenditures	18,472,629	23,399,385	22,424,752
Program Funding by Source			
Revenues			
TAXES	15,154	0	0
LICENSES & PERMITS	0	0	25,000
CHARGES FOR SERVICES	67,811	146,500	246,500
INTEREST	801	0	0
MISCELLANEOUS	49,022	40,000	50,000
Operating Revenue Sub-Total	132,788	186,500	321,500
INTERGOVERNMENTAL	604,446	6,680,427	2,549,389
MISCELLANEOUS	4,212	0	0
Grant Revenue Sub-Total	608,658	6,680,427	2,549,389
Net Operating Transfers In/(Out)	9,769	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	392,536	0	0
General Fund Support	17,328,878	16,532,458	19,553,863
Total Program Funding	18,472,629	23,399,385	22,424,752

Program Staffing (FTEs)	158.0	156.0	182.0
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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 watch and/or diagnosed as mentally ill. Maintain all administrative planning, policies, 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

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Inmates booked	39,175	35,280	35,000
Average daily inmate population	1,724	1,647	1,600
Inmate court transports	16,973	15,000	14,500
Escapes (not failures to return)	0	0	0
Serious injuries to staff	9	4	0
Suicides	1	1	0
Erroneous releases	2	1	0
Failures to release (cases)	2	7	0

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	35,007,420	35,518,182	35,477,330
SUPPLIES AND SERVICES	8,249,419	9,780,433	9,486,335
CAPITAL OUTLAY	477,605	200,000	200,000
Total Program Expenditures	43,734,444	45,498,615	45,163,665

Program Funding by Source

Revenues

INTERGOVERNMENTAL	832,379	300,000	300,000
CHARGES FOR SERVICES	8,154,915	8,419,350	7,622,000
MISCELLANEOUS	16,908	0	5,000

Operating Revenue Sub-Total

9,004,202	8,719,350	7,927,000
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INTERGOVERNMENTAL	500,957	400,000	400,000
CHARGES FOR SERVICES	1,221,133	1,254,500	1,160,000
INTEREST	33,434	38,000	17,000
MISCELLANEOUS	833,594	647,000	642,000

Special Programs Revenue Sub-Total

2,589,118	2,339,500	2,219,000
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INTERGOVERNMENTAL	180,710	199,797	200,388
Grant Revenue Sub-Total	180,710	199,797	200,388

Program Summary

Department: SHERIFF
 Program: CORRECTIONS

Net Operating Transfers In/(Out)	(715,312)	(120,000)	(120,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(407,309)	659,855	509,527
General Fund Support	33,083,035	33,700,113	34,427,750
Total Program Funding	<u>43,734,444</u>	<u>45,498,615</u>	<u>45,163,665</u>

Program Staffing (FTEs)	643.7	643.7	637.2
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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

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
None submitted			

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	179,625	0	0
SUPPLIES AND SERVICES	227,758	1,350,000	1,200,000
CAPITAL OUTLAY	33,313	0	0
Total Program Expenditures	440,696	1,350,000	1,200,000

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	50,000	50,000
INTEREST	552	0	0
Special Programs Revenue Sub-Total	552	50,000	50,000
Net Operating Transfers In/(Out)	366,058	1,300,000	1,150,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	74,086	0	0
General Fund Support	0	0	0
Total Program Funding	440,696	1,350,000	1,200,000

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

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 HIDTA 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

Program Performance Measures	FY2009/2010 Actual	FY2010/2011 Estimated	FY2011/2012 Planned
None submitted			

Program Expenditures by Object	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
PERSONAL SERVICES	971,106	1,438,355	1,359,673
SUPPLIES AND SERVICES	1,075,301	1,426,430	1,291,197
CAPITAL OUTLAY	104,554	0	0
Total Program Expenditures	2,150,961	2,864,785	2,650,870
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	2,461,291	2,864,785	2,650,870
MISCELLANEOUS	30	0	0
Grant Revenue Sub-Total	2,461,321	2,864,785	2,650,870
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(310,360)	0	0
General Fund Support	0	0	0
Total Program Funding	2,150,961	2,864,785	2,650,870
Program Staffing (FTEs)	24.5	23.5	22.5

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. 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Calendar year clearance % - violent crimes	59%	60%	60%
Calendar year clearance % - property crimes	35.21%	37.32%	40.75%
Crime scene processing available	24hrs/7 days	24hrs/7 days	24hrs/7 days

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	18,854,862	18,433,258	16,903,393
SUPPLIES AND SERVICES	2,287,913	2,220,618	2,409,764
CAPITAL OUTLAY	511,411	0	0
Total Program Expenditures	21,654,186	20,653,876	19,313,157

Program Summary

Department: SHERIFF
 Program: INVESTIGATIONS

Program Funding by Source

Revenues			
TAXES	0	25,000	0
LICENSES & PERMITS	23,787	16,500	0
CHARGES FOR SERVICES	660,563	607,000	507,000
FINES AND FORFEITS	13,129	0	0
MISCELLANEOUS	3,665	0	0
Operating Revenue Sub-Total	701,144	648,500	507,000
INTERGOVERNMENTAL	956,948	659,496	702,948
MISCELLANEOUS	624	0	0
Grant Revenue Sub-Total	957,572	659,496	702,948
Net Operating Transfers In/(Out)	(71)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	13,178	0	0
General Fund Support	19,982,363	19,345,880	18,103,209
Total Program Funding	21,654,186	20,653,876	19,313,157
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Program Staffing (FTEs)	207.0	226.0	203.0

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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Calls for service	144,197	153,008	149,257
Arrests	22,006	18,112	21,182
On-site calls	22,923	21,048	23,010
Response time (minutes:seconds) - Metro	6:20	6:05	6:00
Response time (minutes:seconds) - Countywide	7:32	7:17	7:00
Ongoing patrols conducted	24hrs/7 days	24hrs/7 days	24hrs/7 days

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	31,717,954	32,239,846	33,292,625
SUPPLIES AND SERVICES	6,912,064	7,486,321	8,758,120
CAPITAL OUTLAY	1,247,443	1,351,514	1,266,035
Total Program Expenditures	39,877,461	41,077,681	43,316,780

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	4,745	0	0
CHARGES FOR SERVICES	363	0	0
FINES AND FORFEITS	24,567	15,000	20,000
MISCELLANEOUS	14,210	0	0
Operating Revenue Sub-Total	43,885	15,000	20,000
INTERGOVERNMENTAL	2,327,697	2,159,518	2,280,334
Grant Revenue Sub-Total	2,327,697	2,159,518	2,280,334
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	403,664	0	0
General Fund Support	37,102,215	38,903,163	41,016,446
Total Program Funding	39,877,461	41,077,681	43,316,780

Program Staffing (FTEs)	379.0	364.0	373.5
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Superior Court

Expenditures: 45,428,608

Revenues: 14,177,574

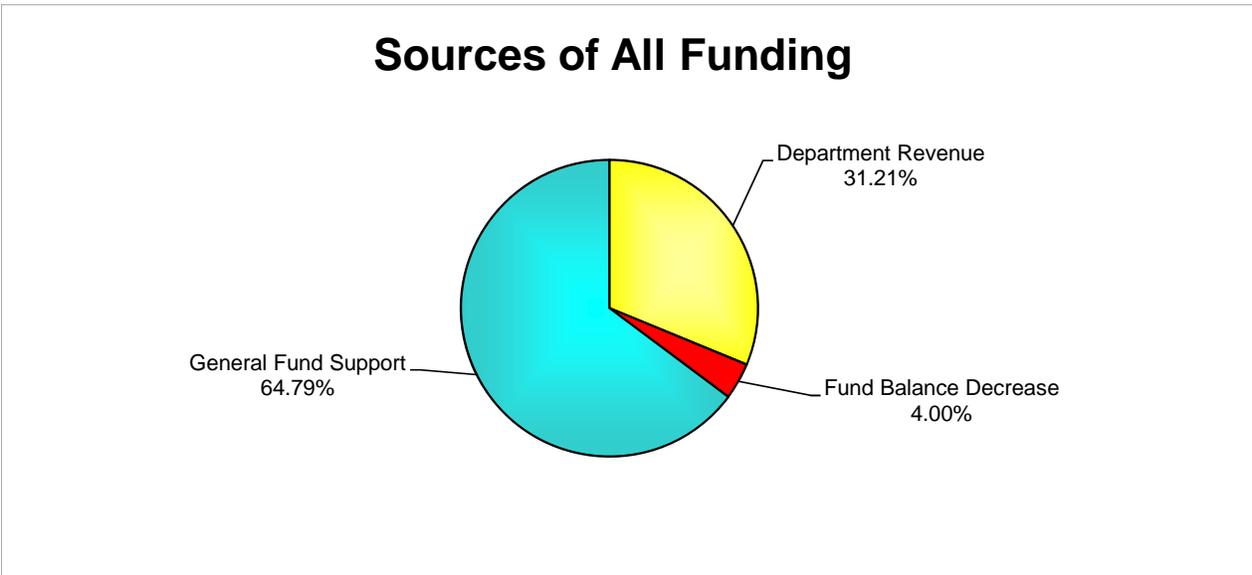
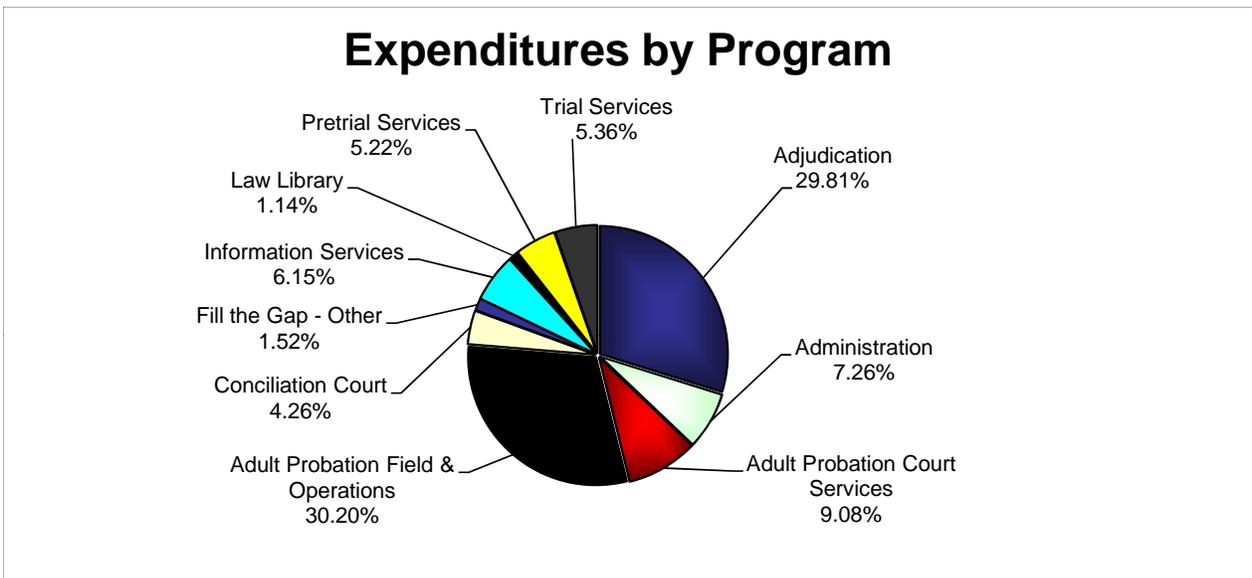
FTEs 666.9

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: **SUPERIOR COURT**

Expenditures by Program	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
ADJUDICATION	13,633,352	13,420,193	13,542,996
ADMINISTRATION	3,171,874	3,139,042	3,296,728
ADULT PROBATION COURT SERVICES	3,621,007	3,460,701	4,124,795
ADULT PROBATION FIELD AND OPERATIONS	12,564,219	13,582,855	13,717,671
CONCILIATION COURT	1,676,887	1,857,048	1,935,461
FILL THE GAP - OTHER COURT DEPARTMENTS	631,200	610,863	690,071
INFORMATION SERVICES	2,592,194	2,763,484	2,794,316
LAW LIBRARY	384,568	480,047	517,194
PRETRIAL SERVICES	2,172,070	2,394,308	2,373,105
TRIAL SERVICES	1,378,279	2,425,483	2,436,271
Total Expenditures	41,825,650	44,134,024	45,428,608

Funding by Source

Revenues

ADJUDICATION	2,052,698	1,917,706	1,965,223
ADMINISTRATION	16,093	0	0
ADULT PROBATION COURT SERVICES	2,022,081	1,878,711	1,981,421
ADULT PROBATION FIELD AND OPERATIONS	8,793,074	8,833,871	8,788,041
CONCILIATION COURT	844,953	686,043	692,839
INFORMATION SERVICES	540,838	495,500	479,000
LAW LIBRARY	322,461	272,170	271,050
PRETRIAL SERVICES	28,380	40,000	0
TRIAL SERVICES	150	0	0
Total Revenues	14,620,728	14,124,001	14,177,574
Net Operating Transfers In/(Out)	(9,561)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,279,764)	988,544	1,817,204
General Fund Support	28,494,247	29,021,479	29,433,830
Total Program Funding	41,825,650	44,134,024	45,428,608

Staffing (FTEs) by Program

ADJUDICATION	176.0	163.0	165.0
ADMINISTRATION	52.5	51.5	51.5
ADULT PROBATION COURT SERVICES	61.7	58.7	59.0
ADULT PROBATION FIELD AND OPERATIONS	240.2	237.2	233.5
CONCILIATION COURT	22.0	22.0	22.0
FILL THE GAP - OTHER COURT DEPARTMENTS	9.2	10.1	11.1
INFORMATION SERVICES	25.8	25.8	25.8
LAW LIBRARY	4.0	4.0	4.0
PRETRIAL SERVICES	48.1	48.3	48.0
TRIAL SERVICES	33.0	47.0	47.0
Total Staffing (FTEs)	672.5	667.6	666.9

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
- Provide court reporter coverage for all hearings statutorily requiring a court reporter

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Cases filed	24,947	25,350	25,750
Cases pending	28,850	28,920	29,070
Cases disposed	26,814	25,280	25,600
Clearance rate of dispositions to filings	107.5%	99.7%	99.4%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	11,366,060	11,076,163	11,226,976
SUPPLIES AND SERVICES	2,196,523	2,344,030	2,316,020
CAPITAL OUTLAY	70,769	0	0
Total Program Expenditures	13,633,352	13,420,193	13,542,996

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
INTERGOVERNMENTAL	421,590	278,027	318,027
CHARGES FOR SERVICES	138,020	125,023	125,023
MISCELLANEOUS	167,339	100,000	100,000
Operating Revenue Sub-Total	726,949	503,050	543,050
INTERGOVERNMENTAL	1,035,112	1,135,600	1,135,600
FINES AND FORFEITS	1,019	0	0
INTEREST	7,645	9,350	4,600
Special Programs Revenue Sub-Total	1,043,776	1,144,950	1,140,200
INTERGOVERNMENTAL	281,973	269,706	281,973
Grant Revenue Sub-Total	281,973	269,706	281,973
Net Operating Transfers In/(Out)	(145)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(501,421)	(530,964)	(511,063)
General Fund Support	12,082,220	12,033,451	12,088,836
Total Program Funding	13,633,352	13,420,193	13,542,996

<u>Program Staffing (FTEs)</u>	<u>176.0</u>	<u>163.0</u>	<u>165.0</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 to all court departments. 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 to fill all openings as needed
- Assist in the development, implementation and maintenance of court classification and compensation plans
- Ensure that all employees achieve mandatory Court Ordered Judicial Education and Training (COJET) requirements
- Ensure safety of the public and employees occupying court facilities and safeguard all physical assets
- Provide information to facilitate optimum use of court funds
- Ensure all identified staff is utilizing the Stromberg timekeeping system
- Complete the implementation of Navision to control budgeted funds for all divisions prior to committing the funds
- Improve inventory management through integrating purchases of supplies and warehouse management with the Navision Finance System

Program Performance Measures	FY2009/2010 Actual	FY2010/2011 Estimated	FY2011/2012 Planned
Recruiting applications processed	4,465	4,000	5,000
Recruiting activities (recruitments/hires)	67/98	60/115	65/125
Job analysis activities (descriptions/audits)	42/21	50/50	50/26
External reports filed on time	100%	100%	100%
Invoices processed within one week of receipt	90%	90%	95%
Compliance rate of employees with COJET mandates	100%	100%	100%
Identified staff live in Stromberg interface	100%	100%	100%
Identified staff using Navision	55%	100%	100%
Background checks completed	500	500	550
Percent of public entrants screened	100%	100%	100%

Program Expenditures by Object	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
PERSONAL SERVICES	2,820,922	2,885,713	3,040,145
SUPPLIES AND SERVICES	302,646	253,329	256,583
CAPITAL OUTLAY	48,306	0	0
Total Program Expenditures	3,171,874	3,139,042	3,296,728

Program Funding by Source

Revenues			
INTEREST	8,950	0	0
MISCELLANEOUS	4,155	0	0
Operating Revenue Sub-Total	13,105	0	0
MISCELLANEOUS	2,988	0	0
Special Programs Revenue Sub-Total	2,988	0	0
Net Operating Transfers In/(Out)	(9,561)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	9,277	0	0
General Fund Support	3,156,065	3,139,042	3,296,728
Total Program Funding	3,171,874	3,139,042	3,296,728

Program Staffing (FTEs)	52.5	51.5	51.5
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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. Prepare presentence reports which 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)
- Utilize Justice Web Interface (JWI) to prepare criminal histories

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Number of presentence reports completed	3,766	3,562	3,800
Percent of presentence reports delivered on time	92%	95%	98%
Cost savings on jail reduction cases	\$253,037	\$192,000	\$200,000

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	2,897,970	2,761,526	3,367,670
SUPPLIES AND SERVICES	694,645	699,175	757,125
CAPITAL OUTLAY	28,392	0	0
Total Program Expenditures	3,621,007	3,460,701	4,124,795

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	5	0	0
Operating Revenue Sub-Total	5	0	0
CHARGES FOR SERVICES	1,323,315	1,160,400	1,297,500
INTEREST	31,693	28,000	12,000
Special Programs Revenue Sub-Total	1,355,008	1,188,400	1,309,500
INTERGOVERNMENTAL	667,068	690,311	671,921
Grant Revenue Sub-Total	667,068	690,311	671,921
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(811,990)	(436,333)	63,989
General Fund Support	2,410,916	2,018,323	2,079,385
Total Program Funding	3,621,007	3,460,701	4,124,795

<u>Program Staffing (FTEs)</u>	<u>61.7</u>	<u>58.7</u>	<u>59.0</u>

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 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-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

- Support the Drug, Mental Health, Restitution, and Domestic Violence Court models that address specific offender populations
- Continue to promote, train, and assess staff utilization and understanding of Evidence Based Practices
- Continue association with the Fugitive Investigative Strike Team and maintain our superior rate of absconder apprehension
- Continue community restitution involvement to reduce crime in targeted areas
- Continue to participate in the Literacy Education and Resource Network (LEARN) which provides probationers the opportunity to earn a high school equivalency diploma (GED)

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Successful completion of probation	78.69%	77.74%	78.00%
Percent of negative drug tests	90%	90%	90%
Absconders arrested as a percent of warrants issued	106%	100%	100%
Percent of court ordered restitution hours completed	57.05%	54.49%	55.00%
Percent of court ordered restitution paid	31.08%	22.60%	19.00%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	10,586,085	11,578,788	11,421,310
SUPPLIES AND SERVICES	1,884,243	2,004,067	2,296,361
CAPITAL OUTLAY	93,891	0	0
Total Program Expenditures	12,564,219	13,582,855	13,717,671

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	42	0	0
Operating Revenue Sub-Total	42	0	0
CHARGES FOR SERVICES	339,877	383,300	419,500
MISCELLANEOUS	45,127	24,334	23,500
MEMO REVENUE	2,718	0	0
Special Programs Revenue Sub-Total	387,722	407,634	443,000
INTERGOVERNMENTAL	8,405,310	8,426,237	8,345,041
Grant Revenue Sub-Total	8,405,310	8,426,237	8,345,041
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	68,088	567,501	743,319
General Fund Support	3,703,057	4,181,483	4,186,311
Total Program Funding	12,564,219	13,582,855	13,717,671

Program Staffing (FTEs)	240.2	237.2	233.5
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Mediation cases served	1,641	1,694	1,698
Evaluation and parenting coordination cases served	177	150	196
Conciliation cases served	137	130	122
Mandatory parent education classes held	140	143	150
Expedited fund cases monitored	208	160	190

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,128,237	1,205,624	1,205,705
SUPPLIES AND SERVICES	545,552	651,424	729,756
CAPITAL OUTLAY	3,098	0	0
Total Program Expenditures	1,676,887	1,857,048	1,935,461

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
CHARGES FOR SERVICES	801,780	648,000	667,250
INTEREST	9,503	12,500	2,150
MISCELLANEOUS	3,164	1,500	1,800
Special Programs Revenue Sub-Total	814,447	662,000	671,200
INTERGOVERNMENTAL	30,506	24,043	21,639
Grant Revenue Sub-Total	30,506	24,043	21,639
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(63,755)	402,472	453,213
General Fund Support	895,689	768,533	789,409
Total Program Funding	1,676,887	1,857,048	1,935,461

Program Staffing (FTEs)	22.0	22.0	22.0
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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 2001/2002. 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 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>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	557,199	478,004	556,667
SUPPLIES AND SERVICES	69,170	132,859	133,404
CAPITAL OUTLAY	4,831	0	0
Total Program Expenditures	631,200	610,863	690,071

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Net Operating Transfers In/(Out)	145	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	631,055	610,863	690,071
General Fund Support	0	0	0
Total Program Funding	631,200	610,863	690,071

<u>Program Staffing (FTEs)</u>	<u>9.2</u>	<u>10.1</u>	<u>11.1</u>

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)

Program Performance Measures

	FY2009/2010 Actual	FY2010/2011 Estimated	FY2011/2012 Planned
Help Desk calls resolved	4,175	4,294	4,413
Average days to resolve Help Desk calls	2.33	1.87	1.68
Phases of AGAVE implemented as scheduled	yes	yes	yes
Computers replaced	0%	30%	25%

Program Expenditures by Object

	FY2009/2010 Actual	FY2010/2011 Adopted	FY2011/2012 Adopted
PERSONAL SERVICES	1,630,247	1,728,594	1,718,620
SUPPLIES AND SERVICES	836,633	834,890	875,696
CAPITAL OUTLAY	125,314	200,000	200,000
Total Program Expenditures	2,592,194	2,763,484	2,794,316

Program Funding by Source

Revenues

CHARGES FOR SERVICES	456,546	425,000	425,000
INTEREST	9,292	10,500	4,000

Special Programs Revenue Sub-Total

465,838	435,500	429,000
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INTERGOVERNMENTAL	75,000	60,000	50,000
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Grant Revenue Sub-Total

75,000	60,000	50,000
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Net Operating Transfers In/(Out)	0	0	0
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Other Funding Sources	0	0	0
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Fund Balance Decrease/(Increase)	(413,780)	329,500	321,000
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General Fund Support	2,465,136	1,938,484	1,994,316
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Total Program Funding	2,592,194	2,763,484	2,794,316
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Program Staffing (FTEs)	25.8	25.8	25.8
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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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Patrons using library	35,365	29,000	36,000
Updates added to the collection	4,802	6,000	5,000
Reference questions answered	3,078	2,500	3,000
Westlaw sessions provided (estimated)	6,500	6,500	6,500
Packets of forms sold	11,760	11,000	12,000
New titles catalogued	150	200	150
Telephone contacts	4,103	2,500	4,200
Items added to judicial collections	2,070	1,100	2,000
Forms related questions answered	11,579	9,000	12,000

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	128,944	136,625	143,584
SUPPLIES AND SERVICES	255,624	343,422	373,610
Total Program Expenditures	384,568	480,047	517,194

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	208	0	0
Operating Revenue Sub-Total	208	0	0
CHARGES FOR SERVICES	270,418	240,000	240,000
INTEREST	2,891	2,170	1,050
MISCELLANEOUS	48,944	30,000	30,000
Special Programs Revenue Sub-Total	322,253	272,170	271,050
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(197,238)	45,505	56,675
General Fund Support	259,345	162,372	189,469
Total Program Funding	384,568	480,047	517,194

<u>Program Staffing (FTEs)</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
	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
- Provide release alternatives to the court (goal is to interview 99% of the felony arrestees booked into the jail and provide a written report to the court at the time of the scheduled initial appearance)
- Release 50% of the judicial precinct misdemeanor arrests eligible for post-booking release
- Ensure 80% of those defendants released by Pretrial Services make their next scheduled court appearance
- Reduce the rate of bench warrants issued from the arraignment hearing by half of the prior warrant issue rate

<u>Program Performance Measures</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Felony defendants presented at the jail	8,087	7,700	7,700
Misdemeanor arrests processed through Pretrial Services	13,496	12,150	11,500
Defendants supervised	1,915	2,080	2,100
Initial appearance interviews/reports rate	99.4%	99.3%	99.7%
Misdemeanor release rates	59%	61%	65%
Misdemeanor appearance rates	80%	85%	80%
Percent of municipal misdemeanor mental health defendants screened	99.1%	99.3%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	2,119,196	2,302,670	2,291,966
SUPPLIES AND SERVICES	41,452	91,638	81,139
CAPITAL OUTLAY	11,422	0	0
Total Program Expenditures	2,172,070	2,394,308	2,373,105

<u>Program Funding by Source</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
Revenues			
MISCELLANEOUS	28,380	40,000	0
Operating Revenue Sub-Total	28,380	40,000	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	2,143,690	2,354,308	2,373,105
Total Program Funding	2,172,070	2,394,308	2,373,105

<u>Program Staffing (FTEs)</u>	<u>48.1</u>	<u>48.3</u>	<u>48.0</u>

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 the court's case management system (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>FY2009/2010 Actual</u>	<u>FY2010/2011 Estimated</u>	<u>FY2011/2012 Planned</u>
Jurors reporting	26,250	25,000	26,000
Jurors drawn on panels as a percent of jurors reporting	96.4%	96.0%	96.2%
Ratio of authorized court reporters to judicial officers	68.09%	68.09%	68.09%
Events per interpreter	1,521	1,581	1,320
Percent of interpreter events completed	99.7%	99.9%	99.5%
Cases filed	24,947	25,350	25,750
Cases disposed	26,814	25,280	25,600
Management reports submitted on time	100%	100%	100%
Percent of requested transcripts provided	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2009/2010 Actual</u>	<u>FY2010/2011 Adopted</u>	<u>FY2011/2012 Adopted</u>
PERSONAL SERVICES	1,310,786	2,344,507	2,353,584
SUPPLIES AND SERVICES	66,006	80,976	82,687
CAPITAL OUTLAY	1,487	0	0
Total Program Expenditures	1,378,279	2,425,483	2,436,271

Program Funding by Source

Revenues

MISCELLANEOUS	150	0	0
Operating Revenue Sub-Total	150	0	0

Program Summary

Department: SUPERIOR COURT

Program: TRIAL SERVICES

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,378,129	2,425,483	2,436,271
Total Program Funding	<u>1,378,279</u>	<u>2,425,483</u>	<u>2,436,271</u>

Program Staffing (FTEs)	33.0	47.0	47.0
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