

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Expenditures
<u>JUSTICE & LAW ENFORCEMENT</u>			
<u>Clerk of the Superior Court</u>			
Administration	677,672	-	677,672
Civil Services	1,505,486	-	1,505,486
Courtroom Services	2,273,344	-	2,273,344
Criminal Services	660,674	-	660,674
Financial Services	1,578,449	126,915	1,705,364
Information Technology	563,126	475,076	1,038,202
Juvenile Services	1,665,893	-	1,665,893
Probate Services	331,651	-	331,651
Records Retention	1,155,667	654,262	1,809,929
Total Clerk of the Superior Court	10,411,962	1,256,253	11,668,215
<u>Constables</u>			
Constables	1,112,731	-	1,112,731
Total Constables	1,112,731	-	1,112,731
<u>County Attorney</u>			
Administration	2,354,364	-	2,354,364
Civil Legal Services	3,163,243	212,475	3,375,718
Community Support	185,722	426,127	611,849
Criminal Prosecution	14,511,475	16,760,259	31,271,734
Total County Attorney	20,214,804	17,398,861	37,613,665
<u>Indigent Defense</u>			
Legal Defender	3,776,099	29,000	3,805,099
Public Defender	12,664,202	493,334	13,157,536
Total Indigent Defense	16,440,301	522,334	16,962,635
<u>Justice Court Ajo</u>			
Justice Court Ajo	677,632	23,000	700,632
Justice Court Ajo Time Pay Fees	-	12,750	12,750
Total Justice Court Ajo	677,632	35,750	713,382
<u>Justice Court Green Valley</u>			
Justice Court Green Valley	496,366	45,711	542,077
Total Justice Court Green Valley	496,366	45,711	542,077
<u>Justice Courts Tucson</u>			
Administration	1,716,676	-	1,716,676
Court Operations	3,265,183	324,308	3,589,491
Judicial Operations	1,836,363	1,019,995	2,856,358
Total Justice Courts Tucson	6,818,222	1,344,303	8,162,525
<u>Juvenile Court</u>			
Administration	1,789,950	212,409	2,002,359
Children & Family Svcs	862,503	1,383,509	2,246,012
Court Support Services	1,071,122	-	1,071,122
Detention Services	7,614,492	-	7,614,492
Information Technology	1,238,826	127,607	1,366,433
Judicial Services	2,176,748	-	2,176,748
Probation Services	7,525,411	7,792,424	15,317,835
Total Juvenile Court	22,279,052	9,515,949	31,795,001

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Expenditures
<u>Office of Court Appointed Counsel</u>			
Contract Attorneys	7,187,938	-	7,187,938
Mental Health Defense	597,108	-	597,108
Office of Children's Counsel	1,323,035	-	1,323,035
Office of Court Appointed Counsel	596,408	-	596,408
Photo Traffic Enforcement	1,371,602	-	1,371,602
Total Office of Court Appointed Counsel	11,076,091	-	11,076,091
<u>Public Fiduciary</u>			
Burials	280,464	-	280,464
Mandated Fiduciary Services	2,194,216	-	2,194,216
Total Public Fiduciary	2,474,680	-	2,474,680
<u>Sheriff</u>			
Administrative	16,733,401	1,011,000	17,744,401
Corrections	45,697,115	7,736,433	53,433,548
Forfeitures	-	1,700,000	1,700,000
HIDTA	-	3,132,830	3,132,830
Investigations	21,340,780	1,252,525	22,593,305
Operations	41,744,974	469,781	42,214,755
Total Sheriff	125,516,270	15,302,569	140,818,839
<u>Superior Court</u>			
Adjudication	12,893,755	924,488	13,818,243
Administration	3,467,177	35,000	3,502,177
Adult Probation Court Services	2,126,302	1,211,798	3,338,100
Adult Probation Field and Operations	4,081,461	10,876,387	14,957,848
Conciliation Court	798,801	1,142,864	1,941,665
Fill The Gap - Other Courts	-	703,129	703,129
Information Services	2,068,911	859,712	2,928,623
Law Library	151,879	395,319	547,198
Pretrial Services	2,341,678	-	2,341,678
Trial Services	2,505,575	-	2,505,575
Total Superior Court	30,435,539	16,148,697	46,584,236
Total JUSTICE & LAW ENFORCEMENT	247,953,650	61,570,427	309,524,077

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Revenues
<u>JUSTICE & LAW ENFORCEMENT</u>			
<u>Clerk of the Superior Court</u>			
Administration	2,425,774	-	2,425,774
Criminal Services	-	800	800
Financial Services	328,000	59,000	387,000
Information Technology	-	295,000	295,000
Records Retention	-	664,500	664,500
Total Clerk of the Superior Court	2,753,774	1,019,300	3,773,074
<u>Constables</u>			
Constables	361,390	-	361,390
Total Constables	361,390	-	361,390
<u>County Attorney</u>			
Civil Legal Services	-	101,500	101,500
Community Support	-	400,800	400,800
Criminal Prosecution	40,000	12,722,328	12,762,328
Total County Attorney	40,000	13,224,628	13,264,628
<u>Indigent Defense</u>			
Legal Defender	-	21,275	21,275
Public Defender	17,472	358,160	375,632
Total Indigent Defense	17,472	379,435	396,907
<u>Justice Court Ajo</u>			
Justice Court Ajo	238,455	11,000	249,455
Justice Court Ajo Time Pay Fees	-	7,000	7,000
Total Justice Court Ajo	238,455	18,000	256,455
<u>Justice Court Green Valley</u>			
Justice Court Green Valley	322,540	85,363	407,903
Total Justice Court Green Valley	322,540	85,363	407,903
<u>Justice Courts Tucson</u>			
Administration	4,918,692	-	4,918,692
Court Operations	780,000	373,933	1,153,933
Judicial Operations	168,000	684,061	852,061
Total Justice Courts Tucson	5,866,692	1,057,994	6,924,686
<u>Juvenile Court</u>			
Administration	1,600	212,409	214,009
Children & Family Svcs	30,000	1,416,677	1,446,677
Detention Services	100,000	-	100,000
Information Technology	-	127,607	127,607
Probation Services	-	8,039,735	8,039,735
Total Juvenile Court	131,600	9,796,428	9,928,028
<u>Office of Court Appointed Counsel</u>			
Contract Attorneys	823,454	-	823,454
Photo Traffic Enforcement	2,776,310	-	2,776,310
Total Office of Court Appointed Counsel	3,599,764	-	3,599,764

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	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	256,500	1,011,000	1,267,500
Corrections	8,080,000	6,846,986	14,926,986
Forfeitures	-	50,000	50,000
HIDTA	-	3,132,830	3,132,830
Investigations	632,000	1,252,525	1,884,525
Operations	20,000	469,781	489,781
Total Sheriff	8,988,500	12,763,122	21,751,622
<u>Superior Court</u>			
Adjudication	543,050	1,423,677	1,966,727
Administration	-	35,000	35,000
Adult Probation Court Services	-	1,372,800	1,372,800
Adult Probation Field and Operations	-	9,765,117	9,765,117
Conciliation Court	-	683,071	683,071
Information Services	-	455,200	455,200
Law Library	-	311,200	311,200
Total Superior Court	543,050	14,046,065	14,589,115
Total JUSTICE & LAW ENFORCEMENT	23,574,368	52,390,335	75,964,703

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area / Department / Program</u>	<u>FTEs</u>
<u>JUSTICE & LAW ENFORCEMENT</u>	
Clerk of the Superior Court	
Administration	9.0
Civil Services	35.0
Courtroom Services	45.0
Criminal Services	13.5
Financial Services	30.6
Information Technology	12.3
Juvenile Services	31.8
Probate Services	6.0
Records Retention	30.9
Total Clerk of the Superior Court	214.1
Constables	
Constables	13.0
Total Constables	13.0
County Attorney	
Administration	30.0
Civil Legal Services	77.7
Community Support	15.0
Criminal Prosecution	363.2
Total County Attorney	485.9
Indigent Defense	
Legal Defender	42.5
Public Defender	163.9
Total Indigent Defense	206.4
Justice Court Ajo	
Justice Court Ajo	11.0
Total Justice Court Ajo	11.0
Justice Court Green Valley	
Justice Court Green Valley	11.0
Total Justice Court Green Valley	11.0
Justice Courts Tucson	
Administration	30.0
Court Operations	88.2
Judicial Operations	20.0
Total Justice Courts Tucson	138.2
Juvenile Court	
Administration	31.0
Children & Family Svcs	37.0
Court Support Services	21.2
Detention Services	160.8
Information Technology	17.0
Judicial Services	24.4
Probation Services	200.9
Total Juvenile Court	492.3

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area / Department / Program</u>	<u>FTEs</u>
Office of Court Appointed Counsel	
Mental Health Defense	8.0
Office of Children's Counsel	20.0
Office of Court Appointed Counsel	8.5
Total Office of Court Appointed Counsel	36.5
Public Fiduciary	
Burials	1.0
Mandated Fiduciary Services	33.3
Total Public Fiduciary	34.3
Sheriff	
Administrative	254.0
Corrections	684.0
HIDTA	23.0
Investigations	280.0
Operations	395.0
Total Sheriff	1,636.0
Superior Court	
Adjudication	165.7
Administration	51.5
Adult Probation Court Services	53.0
Adult Probation Field and Operations	239.2
Conciliation Court	22.0
Fill The Gap - Other Courts	2.2
Information Services	25.8
Law Library	4.0
Pretrial Services	48.0
Trial Services	47.0
Total Superior Court	658.4
Total JUSTICE & LAW ENFORCEMENT	3,937.1

Clerk of the Superior Court

Expenditures: 11,668,215

Revenues: 3,773,074

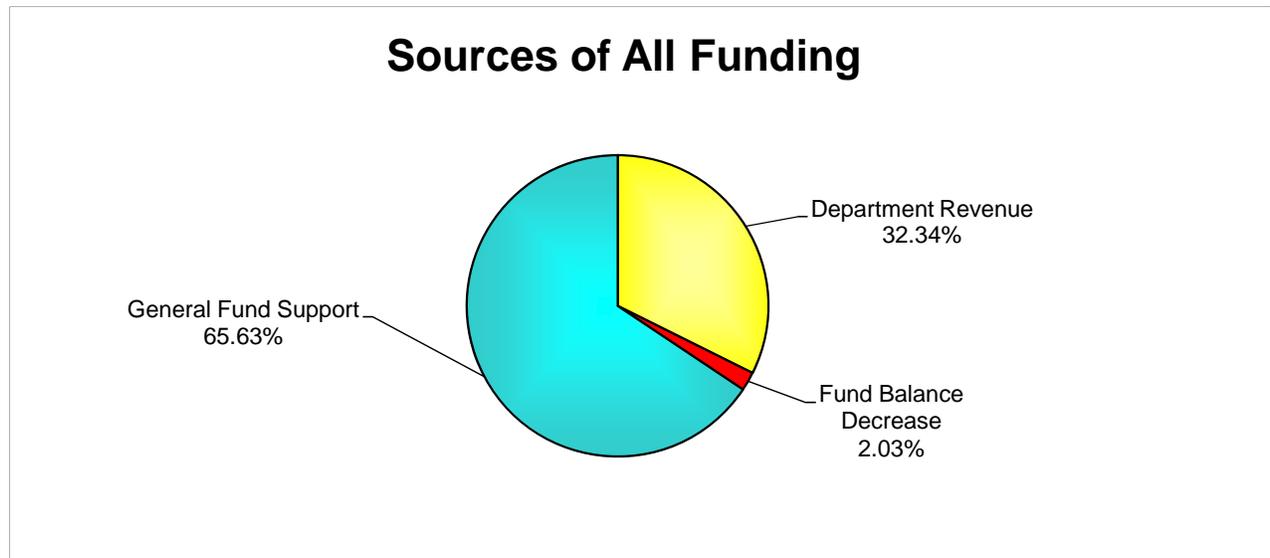
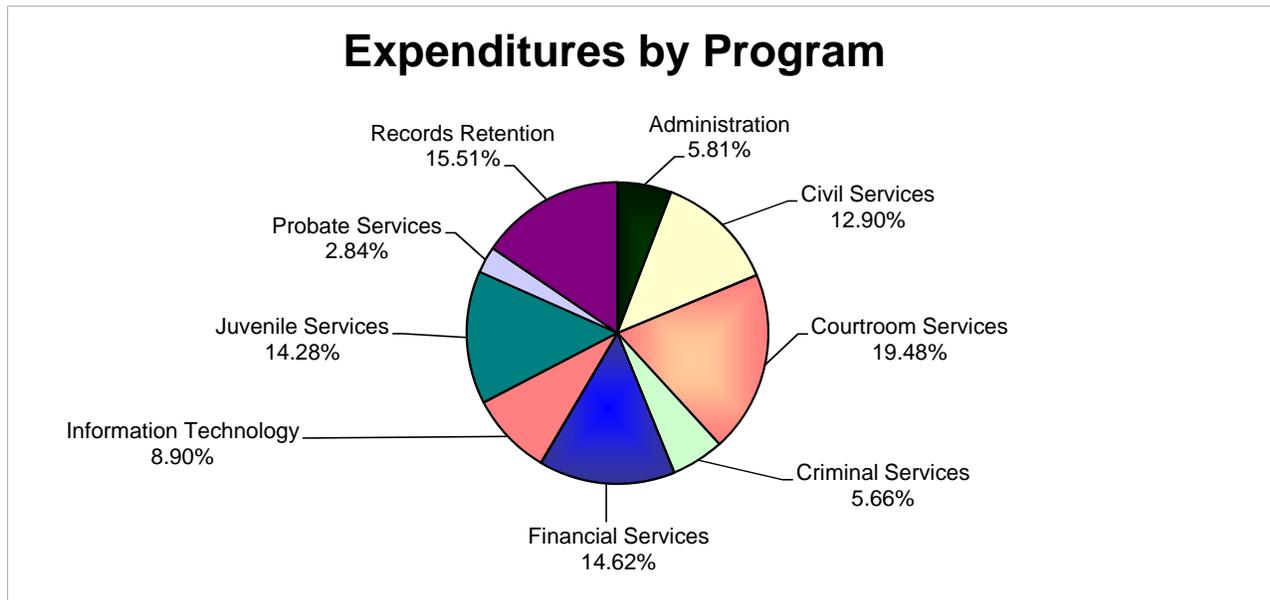
FTEs 214.1

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 the Superior Court

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Administration	625,865	841,383	677,672
Civil Services	1,295,338	1,466,082	1,505,486
Courtroom Services	2,251,786	2,285,191	2,273,344
Criminal Services	709,271	623,603	660,674
Financial Services	1,539,910	1,470,377	1,705,364
Information Technology	734,105	1,000,456	1,038,202
Juvenile Services	1,655,587	1,593,296	1,665,893
Probate Services	326,630	328,061	331,651
Records Retention	1,816,493	1,764,982	1,809,929
Total Expenditures	10,954,985	11,373,431	11,668,215
<u>Funding by Source</u>			
Revenues			
Administration	2,123,407	2,425,774	2,425,774
Courtroom Services	117	-	-
Criminal Services	26	800	800
Financial Services	417,380	391,100	387,000
Information Technology	266,968	295,000	295,000
Juvenile Services	57	-	-
Records Retention	741,184	664,500	664,500
Total Revenues	3,549,139	3,777,174	3,773,074
General Fund Support	7,575,837	7,433,981	7,658,188
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(169,991)	162,276	236,953
Other Funding Sources	-	-	-
Total Program Funding	10,954,985	11,373,431	11,668,215
<u>Staffing (FTEs) by Program</u>			
Administration	9.3	9.5	9.0
Civil Services	33.5	34.8	35.0
Courtroom Services	49.4	48.2	45.0
Criminal Services	16.1	14.0	13.5
Financial Services	27.0	27.0	30.6
Information Technology	9.2	10.0	12.3
Juvenile Services	31.6	33.0	31.8
Probate Services	6.0	6.0	6.0
Records Retention	30.2	29.5	30.9
Total Staffing (FTEs)	212.3	212.0	214.1

Program Summary

Department: Clerk of the 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Sanctions imposed on department for non-compliance of mandates	0	0	0
Training sessions conducted	31	31	34
Employee evaluations completed	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	537,737	743,579	610,902
Operating Expenses	88,128	97,804	66,770
Total Program Expenditures	625,865	841,383	677,672

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Fines & Forfeits	808,263	1,322,000	1,322,000
Miscellaneous Revenue	245	-	-
Investment Earnings	744	5,600	5,600
Charges for Services	1,314,155	1,098,174	1,098,174
Operating Revenue Sub-Total	2,123,407	2,425,774	2,425,774
General Fund Support	(1,497,542)	(1,584,391)	(1,748,102)
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	625,865	841,383	677,672

Program Staffing FTEs	9.3	9.5	9.0
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Program Summary

Department: Clerk of the 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Orders of protection issued monthly	224	225	230
Percent of civil filings placed in drop box	57%	66%	70%
Percent of civil filings processed within 1 day	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,223,863	1,326,989	1,346,969
Operating Expenses	71,475	139,093	158,517
Total Program Expenditures	<u>1,295,338</u>	<u>1,466,082</u>	<u>1,505,486</u>

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
General Fund Support	1,295,338	1,466,082	1,505,486
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,295,338</u>	<u>1,466,082</u>	<u>1,505,486</u>

<u>Program Staffing FTEs</u>	33.5	34.8	35.0
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Program Summary

Department: Clerk of the 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Accuracy rate of court documents	99%	99%	100%
Court documents processed on time	97%	100%	100%
Customer service ratings of satisfactory or higher	98%	98%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	2,178,119	2,189,491	2,179,428
Operating Expenses	73,667	95,700	93,916
Total Program Expenditures	<u>2,251,786</u>	<u>2,285,191</u>	<u>2,273,344</u>

Program Funding by Source

<u>Revenues</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Miscellaneous Revenue	117	-	-
Operating Revenue Sub-Total	<u>117</u>	<u>-</u>	<u>-</u>
 General Fund Support	 2,251,669	 2,285,191	 2,273,344
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,251,786</u>	<u>2,285,191</u>	<u>2,273,344</u>

<u>Program Staffing FTEs</u>	49.4	48.2	45.0
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Program Summary

Department: Clerk of the 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Criminal case files updated monthly	2,648	2,675	2,700
Assessment payments collected monthly	992	1,015	1,025
Probation reports generated monthly	357	370	390
Percent of probation case files that are current	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	649,917	570,345	607,416
Operating Expenses	59,354	53,258	53,258
Total Program Expenditures	709,271	623,603	660,674

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Investment Earnings	26	800	800
Other Special Revenue Total	26	800	800
General Fund Support	694,021	623,603	660,674
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	15,224	(800)	(800)
Other Funding Sources	-	-	-
Total Program Funding	709,271	623,603	660,674

Program Staffing FTEs	16.1	14.0	13.5
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Program Summary

Department: Clerk of the 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.

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>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
New deferred payment cases established monthly	152	160	170
Billings sent to probationers per quarter	1,356	1,400	1,425
Monthly financial reports submitted on time	100%	100%	100%
Budget compliance	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	1,369,184	1,264,477	1,445,451
Operating Expenses	165,520	205,900	259,913
Capital Equipment > \$5,000	5,206	-	-
Total Program Expenditures	1,539,910	1,470,377	1,705,364

Program Funding by Source

Revenues			
Intergovernmental	319,158	300,000	300,000
Miscellaneous Revenue	41,288	28,000	28,000
Operating Revenue Sub-Total	360,446	328,000	328,000
Revenues			
Intergovernmental	29,025	27,000	27,000
Investment Earnings	1,597	13,100	9,000
Charges for Services	26,312	23,000	23,000
Other Special Revenue Total	56,934	63,100	59,000

Program Summary

Department: Clerk of the Superior Court

Program: Financial Services

General Fund Support	1,144,748	1,055,514	1,250,449
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(22,218)	23,763	67,915
Other Funding Sources	-	-	-
Total Program Funding	1,539,910	1,470,377	1,705,364
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<u>Program Staffing FTEs</u>	27.0	27.0	30.6

Program Summary

Department: Clerk of the 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 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	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	650,414	628,106	653,115
Operating Expenses	77,065	72,350	85,087
Capital Equipment > \$5,000	6,626	300,000	300,000
Total Program Expenditures	734,105	1,000,456	1,038,202
<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Investment Earnings	7,003	60,000	60,000
Charges for Services	259,965	235,000	235,000
Other Special Revenue Total	266,968	295,000	295,000
General Fund Support	570,177	517,773	563,126
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(103,040)	187,683	180,076
Other Funding Sources	-	-	-
Total Program Funding	734,105	1,000,456	1,038,202

<u>Program Staffing FTEs</u>	9.2	10.0	12.3
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Program Summary

Department: Clerk of the 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,592,980	1,494,935	1,554,992
Operating Expenses	62,607	98,361	110,901
Total Program Expenditures	<u>1,655,587</u>	<u>1,593,296</u>	<u>1,665,893</u>

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Miscellaneous Revenue	57	-	-
Operating Revenue Sub-Total	<u>57</u>	<u>-</u>	<u>-</u>
General Fund Support	1,655,530	1,593,296	1,665,893
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,655,587</u>	<u>1,593,296</u>	<u>1,665,893</u>

<u>Program Staffing FTEs</u>	31.6	33.0	31.8
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Program Summary

Department: Clerk of the 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Cases submitted through e-filing per month	104	120	135
Letters of administration issued on time	100%	100%	100%
Guardianship cases processed on time	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	305,667	301,397	304,987
Operating Expenses	20,963	26,664	26,664
Total Program Expenditures	326,630	328,061	331,651
General Fund Support	326,630	328,061	331,651
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	326,630	328,061	331,651

<u>Program Staffing FTEs</u>	6.0	6.0	6.0
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Program Summary

Department: Clerk of the 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
- Scan all closed case files 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Documents checked before placing in storage	100%	100%	100%
Closed case files scanned into AGAVE system	98%	99%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,254,079	1,129,953	1,158,900
Operating Expenses	276,965	485,029	501,029
Capital Equipment > \$5,000	285,449	150,000	150,000
Total Program Expenditures	<u>1,816,493</u>	<u>1,764,982</u>	<u>1,809,929</u>

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Investment Earnings	10,966	53,500	53,500
Charges for Services	730,218	611,000	611,000
Other Special Revenue Total	<u>741,184</u>	<u>664,500</u>	<u>664,500</u>
General Fund Support	1,135,266	1,148,852	1,155,667
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(59,957)	(48,370)	(10,238)
Other Funding Sources	-	-	-
Total Program Funding	<u>1,816,493</u>	<u>1,764,982</u>	<u>1,809,929</u>

<u>Program Staffing FTEs</u>	30.2	29.5	30.9
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Constables

Expenditures: 1,112,731

FTEs 13.0

Revenues: 361,390

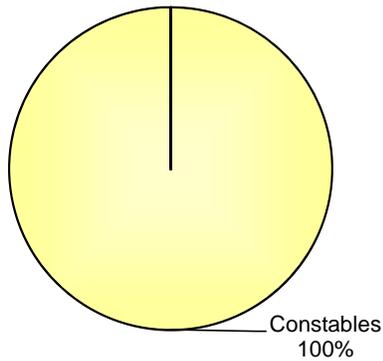
Function Statement:

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.

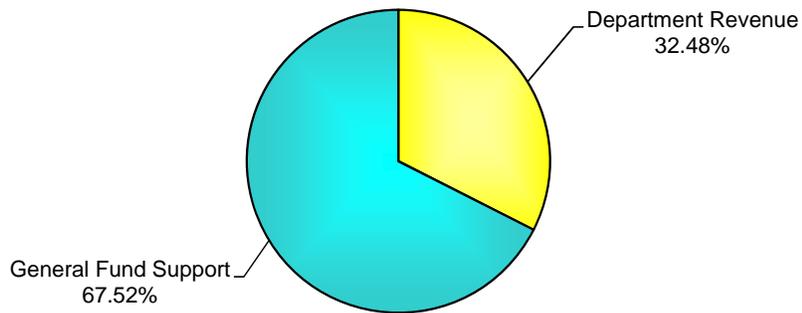
Mandates:

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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Expenditures by Program</u>			
Constables	1,027,902	1,086,631	1,112,731
Total Expenditures	<u>1,027,902</u>	<u>1,086,631</u>	<u>1,112,731</u>
<u>Funding by Source</u>			
Revenues			
Constables	330,035	361,390	361,390
Total Revenues	<u>330,035</u>	<u>361,390</u>	<u>361,390</u>
General Fund Support	697,867	725,241	751,341
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,027,902</u>	<u>1,086,631</u>	<u>1,112,731</u>
<u>Staffing (FTEs) by Program</u>			
Constables	13.0	13.0	13.0
Total Staffing (FTEs)	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>

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>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Percent of civil papers served	94%	96%	100%
Percent of civil fees collected	96%	98%	100%
Percent of criminal papers served	77%	80%	100%
Percent of domestic violence/harassment orders served	86%	87%	100%
Attempts to serve Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	912,823	937,628	962,697
Operating Expenses	115,079	149,003	150,034
Total Program Expenditures	1,027,902	1,086,631	1,112,731

Program Funding by Source

Revenues	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Intergovernmental	7,132	-	-
Miscellaneous Revenue	68,987	37,900	37,900
Charges for Services	253,916	323,490	323,490
Operating Revenue Sub-Total	330,035	361,390	361,390

General Fund Support	697,867	725,241	751,341
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	1,027,902	1,086,631	1,112,731

<u>Program Staffing FTEs</u>	13.0	13.0	13.0
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County Attorney

Expenditures: 37,613,665

Revenues: 13,264,628

FTEs 485.9

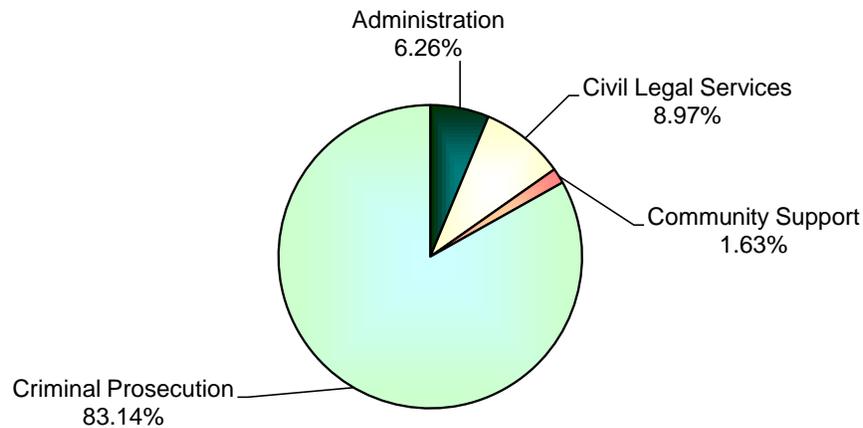
Function Statement:

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.

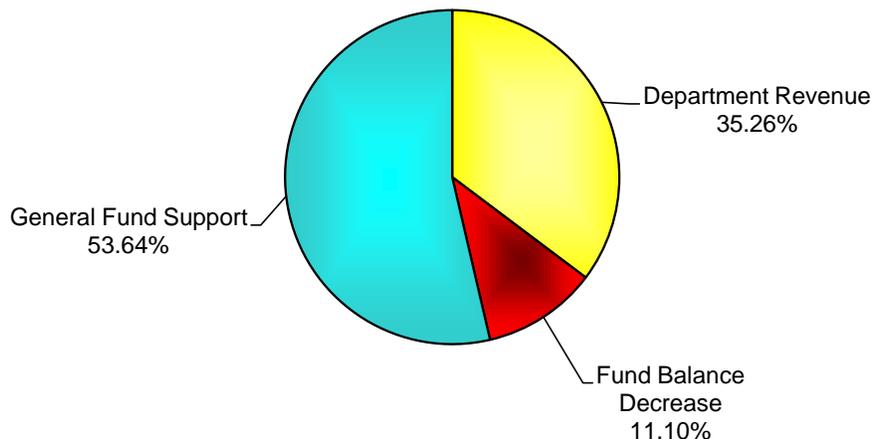
Mandates:

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

	<u>FY 2010/2011</u> Actual	<u>FY 2011/2012</u> Adopted	<u>FY 2012/2013</u> Adopted
<u>Expenditures by Program</u>			
Administration	2,005,346	2,198,383	2,354,364
Civil Legal Services	2,504,437	2,781,489	3,375,718
Community Support	489,596	607,899	611,849
Criminal Prosecution	21,999,039	26,914,463	31,271,734
Total Expenditures	<u>26,998,418</u>	<u>32,502,234</u>	<u>37,613,665</u>
<u>Funding by Source</u>			
Revenues			
Administration	227	-	-
Civil Legal Services	254,825	1,500	101,500
Community Support	397,728	398,800	400,800
Criminal Prosecution	8,342,803	10,477,530	12,762,328
Total Revenues	<u>8,995,583</u>	<u>10,877,830</u>	<u>13,264,628</u>
General Fund Support	18,303,558	19,437,137	20,174,804
Net Operating Transfers In/(Out)	(482,686)	-	-
Fund Balance Decrease/(Increase)	181,963	2,187,267	4,174,233
Other Funding Sources	-	-	-
Total Program Funding	<u>26,998,418</u>	<u>32,502,234</u>	<u>37,613,665</u>
<u>Staffing (FTEs) by Program</u>			
Administration	29.0	30.0	30.0
Civil Legal Services	73.3	73.3	77.7
Community Support	14.0	14.0	15.0
Criminal Prosecution	341.2	350.6	363.2
Total Staffing (FTEs)	<u>457.5</u>	<u>467.9</u>	<u>485.9</u>

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 biweekly 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

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Financial reports submitted on time	928	1,000	1,000
Help desk ticket satisfaction (1: Bad - 5:Good)	5	5	5
Unscheduled network downtime (hours)	2	2	2
Application training satisfaction (1:bad - 5:good)	5	5	5
Biweekly payroll submitted on time	100%	100%	100%
Witness travel and victim arrangements completed in a timely manner	100%	100%	100%
Increase in volunteers recruited/trained	11%	10%	10%
Network infrastructure uptime (% of 24/7)	100%	100%	100%
Software development schedule adherence	85%	90%	90%

Program Expenditures by Object	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	1,736,297	2,016,290	2,148,614
Operating Expenses	269,049	182,093	205,750
Total Program Expenditures	2,005,346	2,198,383	2,354,364

Program Summary

Department: County Attorney

Program: Administration

Program Funding by Source

Revenues			
Miscellaneous Revenue	73	-	-
Investment Earnings	154	-	-
Operating Revenue Sub-Total	227	-	-
General Fund Support	2,005,119	2,198,383	2,354,364
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	2,005,346	2,198,383	2,354,364
<hr/>			
<u>Program Staffing FTEs</u>	29.0	30.0	30.0

Program Summary

Department: County Attorney

Program: Civil Legal Services

Function

Serve as in-house legal counsel to Pima County government by providing legal advice to, and legal representation on behalf of, the Pima County Board of Supervisors, other Pima County elected officials (including the Assessor, County Attorney, Justices of the Peace, Constables, Recorder, School Superintendent, Sheriff, and Treasurer) the Pima County Administrator, Deputy Pima County Administrators, all Pima County departments, boards, committees, commissions, hearing officers, and special taxing districts (including the Flood Control District, Stadium District, Library District, certain fire districts, etc.), collectively referred to hereinafter as Pima County.

Description of Services

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 due), property tax appeals, environmental (defense of toxic tort and 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. Provide legal advice to Pima County client representatives; defend Pima County in all litigation filed against it; prosecute violations of Pima County ordinances; represent and advise Pima County in administrative hearings; negotiate and draft contracts, sale and purchase agreements, leases, and other legal documents; and draft 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, enlists the services of competent outside legal counsel and prepare and monitor contracts necessary to employ such outside legal counsel and prepares and monitors contracts necessary to employ such outside counsel on behalf of Pima County.

Program Goals and Objectives

- Serve the public with integrity by fostering ethical, effective and efficient government through the provision of the highest quality legal services
- Provide 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 of the employer sanctions law 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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Revenues and/or fines collected by County entities as a result of Civil Legal Services involvement	\$4,572,346	\$4,874,957	\$5,167,454
Hours spent providing legal representation at regularly scheduled meetings of County boards, commissions and departments where legal counsel is required to be present	407	408	410
Routine contracts/amendments/IGA's reviewed	2,411	2,500	2,500
Client education training hours provided	202	160	110
Savings from successful legal defense	92%	82%	91%
Satisfactory or above ratings on client evaluations for defense of legal proceedings	99%	99%	99%
Cases in which the County prevails in obtaining requested relief	75%	75%	92%

Program Summary

Department: County Attorney
Program: Civil Legal Services

Satisfactory or above ratings on client evaluations for prosecutions of civil actions	99%	99%	99%
Requests for reports/orders acted on within statutory or mutually established deadlines	100%	100%	100%
Satisfactory or above ratings on client evaluations for legal advice and consultation	98%	99%	99%
Satisfactory or above ratings on client evaluation forms for education and training programs and services	99%	99%	99%

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	2,396,625	2,764,781	3,315,451
Operating Expenses	100,144	16,708	60,267
Capital Equipment > \$5,000	7,668	-	-
Total Program Expenditures	<u>2,504,437</u>	<u>2,781,489</u>	<u>3,375,718</u>
<u>Program Funding by Source</u>			
Revenues			
Miscellaneous Revenue	1,682	-	-
Operating Revenue Sub-Total	<u>1,682</u>	<u>-</u>	<u>-</u>
Revenues			
Intergovernmental	250,370	-	100,000
Investment Earnings	2,773	1,500	1,500
Other Special Revenue Total	<u>253,143</u>	<u>1,500</u>	<u>101,500</u>
General Fund Support	2,492,843	2,565,848	3,163,243
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(243,231)	214,141	110,975
Other Funding Sources	-	-	-
Total Program Funding	<u>2,504,437</u>	<u>2,781,489</u>	<u>3,375,718</u>
<u>Program Staffing FTEs</u>	73.3	73.3	77.7

Program Summary

Department: County Attorney

Program: Community Support

Function

Operate 88-Crime to receive 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

- 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
- Provide training to agency staff, Community Justice Board volunteers, and case managers at the Center for Juvenile Alternatives on case management and prevention/resiliency
- 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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Restitution collected	\$924,219	\$1,086,349	\$1,000,000
Hotline and 88-crime office calls	20,476	23,795	27,649
Community Justice Boards	21	21	26
Attendees at community events	26,901	17,208	17,220
Presentations made at community events	288	300	312
Bad Check Program participants	8,473	8,767	8,700
Bad checks submitted	3,675	3,120	3,000
CARGO presentations	4	10	10
Gun locks donated	4,066	9,500	9,500
CJB/staff training programs	20	20	20
Checks collected of those submitted	100%	100%	100%

Program Summary

Department: County Attorney
 Program: Community Support

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Program Expenditures by Object</u>			
Personnel Services	404,258	533,339	532,064
Operating Expenses	85,338	74,560	79,785
Total Program Expenditures	489,596	607,899	611,849
<u>Program Funding by Source</u>			
Revenues			
Investment Earnings	-	-	2,000
Grant Revenue Sub-Total	-	-	2,000
Revenues			
Fines & Forfeits	397,179	398,500	398,500
Investment Earnings	549	300	300
Other Special Revenue Total	397,728	398,800	398,800
General Fund Support	182,075	209,197	185,722
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(90,207)	(98)	25,327
Other Funding Sources	-	-	-
Total Program Funding	489,596	607,899	611,849
<u>Program Staffing FTEs</u>	14.0	14.0	15.0

Program Summary

Department: County Attorney

Program: Criminal Prosecution

Function

Represent the state in felony and juvenile matters occurring throughout Pima County and all misdemeanor cases occurring in unincorporated areas of Pima County. Provide advocacy and crisis intervention for victims and witnesses via the Victim Services Division.

Description of Services

Prosecute in the court systems those individuals charged with felony, misdemeanor, and juvenile crimes. Review all felony cases presented by law enforcement to determine whether or not the admissible evidence is sufficient to file criminal charges. Present all felony filings for probable cause determination either to a magistrate at a preliminary hearing or to a grand jury. Review all juvenile physical and paper referrals presented by law enforcement to determine whether or not the admissible evidence is sufficient to file criminal charges. Investigate and prosecute racketeering crime and administer resources for all Pima County law enforcement agencies via the Antiracketeering Program. Offer diversion programs to low level offenders as an alternative to prosecution. Maintain a unit specifically designed for the purpose of victim notification to ensure that all victims are notified of all criminal proceedings as mandated by Arizona Revised Statutes. 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
- Provide specialized domestic violence response, including intervention services, 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 are upheld
- Support and assist victims and witnesses at legal proceeding, hearings, and trials
- Provide court room support and assistance to victims and witnesses at legal proceedings, hearings and trials
- Provide comprehensive victim services to the outlying incorporated and unincorporated areas of Pima County
- 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
- 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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Cost savings achieved by using a volunteer force to help provide victim services	\$589,842	\$576,000	\$576,000
Felony cases presented for review by law enforcement	8,976	9,100	9,300
Total claims processed	439	400	400
Total volunteer hours	32,769	32,000	32,000
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	185	193	189
Total number of victim contacts by advocates	31,697	30,000	30,000

Program Summary

Department: County Attorney

Program: Criminal Prosecution

Total number of victims served by victim advocates	9,337	9,000	9,000
Juvenile cases presented for review by law enforcement	6,791	7,000	7,100
Requeusts for investigative services	11,300	11,500	11,600
Written victim notifications	182,201	195,000	198,000
Initial appearances hearings (two per day) attended	730	730	730
Total number of services provided to victims by victim advocates	47,266	45,000	45,000
Average number of days to process claims	28	28	28
Percent of violent, dangerous, repetitive offenders tried	69%	69%	69%
Victim restitutions processed within guidelines	100%	100%	100%
Claims processed within 60 days	100%	100%	100%

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	16,882,985	19,820,809	20,710,347
Operating Expenses	5,007,925	6,986,654	10,291,187
Capital Equipment > \$5,000	108,129	107,000	270,200
Total Program Expenditures	<u>21,999,039</u>	<u>26,914,463</u>	<u>31,271,734</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	24,900	24,900	-
Miscellaneous Revenue	62,478	40,000	40,000
Operating Revenue Sub-Total	<u>87,378</u>	<u>64,900</u>	<u>40,000</u>
Revenues			
Intergovernmental	3,367,776	5,087,508	5,818,528
Miscellaneous Revenue	379	-	-
Investment Earnings	130	10,000	12,000
Grant Revenue Sub-Total	<u>3,368,285</u>	<u>5,097,508</u>	<u>5,830,528</u>
Revenues			
Intergovernmental	1,900,157	1,775,822	1,947,100
Fines & Forfeits	20,494	18,000	20,000
Miscellaneous Revenue	2,910,937	3,463,600	4,866,000
Investment Earnings	55,552	57,700	58,700
Other Special Revenue Total	<u>4,887,140</u>	<u>5,315,122</u>	<u>6,891,800</u>
General Fund Support	13,623,521	14,463,709	14,471,475
Net Operating Transfers In/(Out)	(482,686)	-	-
Fund Balance Decrease/(Increase)	515,401	1,973,224	4,037,931
Other Funding Sources	-	-	-
Total Program Funding	<u>21,999,039</u>	<u>26,914,463</u>	<u>31,271,734</u>
<u>Program Staffing FTEs</u>	341.2	350.6	363.2

Indigent Defense

Expenditures: 16,962,635

FTEs 206.4

Revenues: 396,907

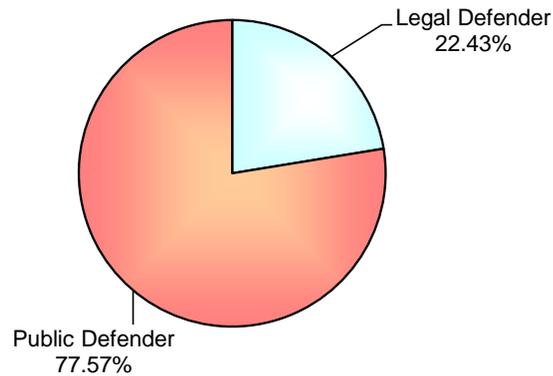
Function Statement:

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.

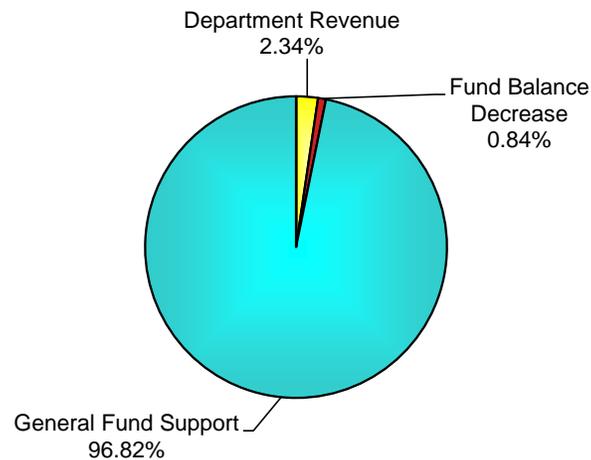
Mandates:

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>FY 2010/2011</u> Actual	<u>FY 2011/2012</u> Adopted	<u>FY 2012/2013</u> Adopted
<u>Expenditures by Program</u>			
Legal Defender	3,453,979	3,721,997	3,805,099
Public Defender	12,670,255	12,905,848	13,157,536
Total Expenditures	<u>16,124,234</u>	<u>16,627,845</u>	<u>16,962,635</u>
<u>Funding by Source</u>			
Revenues			
Legal Defender	17,249	15,100	21,275
Public Defender	469,497	395,676	375,632
Total Revenues	<u>486,746</u>	<u>410,776</u>	<u>396,907</u>
General Fund Support	15,616,412	15,916,916	16,422,829
Net Operating Transfers In/(Out)	(531,420)	(176,717)	-
Fund Balance Decrease/(Increase)	552,496	476,870	142,899
Other Funding Sources	-	-	-
Total Program Funding	<u>16,124,234</u>	<u>16,627,845</u>	<u>16,962,635</u>
<u>Staffing (FTEs) by Program</u>			
Legal Defender	39.0	43.0	42.5
Public Defender	163.8	163.7	163.9
Total Staffing (FTEs)	<u>202.8</u>	<u>206.7</u>	<u>206.4</u>

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

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Attorney retention rate	85%	95%	90%
Percentage of new indigent felony initial appearance assignments	20%	18%	20%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	3,157,658	3,400,089	3,446,827
Operating Expenses	296,321	321,908	358,272
Total Program Expenditures	<u>3,453,979</u>	<u>3,721,997</u>	<u>3,805,099</u>

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Miscellaneous Revenue	319	-	-
Operating Revenue Sub-Total	<u>319</u>	<u>-</u>	<u>-</u>
Revenues			
Intergovernmental	16,579	15,000	21,000
Investment Earnings	351	100	275
Other Special Revenue Total	<u>16,930</u>	<u>15,100</u>	<u>21,275</u>
General Fund Support	3,434,112	3,695,997	3,776,099
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	2,618	10,900	7,725
Other Funding Sources	-	-	-
Total Program Funding	<u>3,453,979</u>	<u>3,721,997</u>	<u>3,805,099</u>

<u>Program Staffing FTEs</u>	39.0	43.0	42.5
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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>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Attorney retention rate	92%	95%	90%
Percentage of new indigent felony initial appearance assignments	76%	75%	75%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	11,083,101	11,389,015	11,888,868
Operating Expenses	1,537,154	1,486,833	1,268,668
Capital Equipment > \$5,000	50,000	30,000	-
Total Program Expenditures	12,670,255	12,905,848	13,157,536

<u>Program Funding by Source</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Revenues			
Intergovernmental	13,541	14,976	17,472
Miscellaneous Revenue	3,795	-	-
Operating Revenue Sub-Total	17,336	14,976	17,472
Revenues			
Intergovernmental	445,223	380,000	354,600
Miscellaneous Revenue	864	-	-
Investment Earnings	6,074	700	3,560
Other Special Revenue Total	452,161	380,700	358,160
General Fund Support	12,182,300	12,220,919	12,646,730
Net Operating Transfers In/(Out)	(531,420)	(176,717)	-
Fund Balance Decrease/(Increase)	549,878	465,970	135,174
Other Funding Sources	-	-	-
Total Program Funding	12,670,255	12,905,848	13,157,536
<u>Program Staffing FTEs</u>	163.8	163.7	163.9

Justice Court Ajo

Expenditures: 713,382

FTEs 11.0

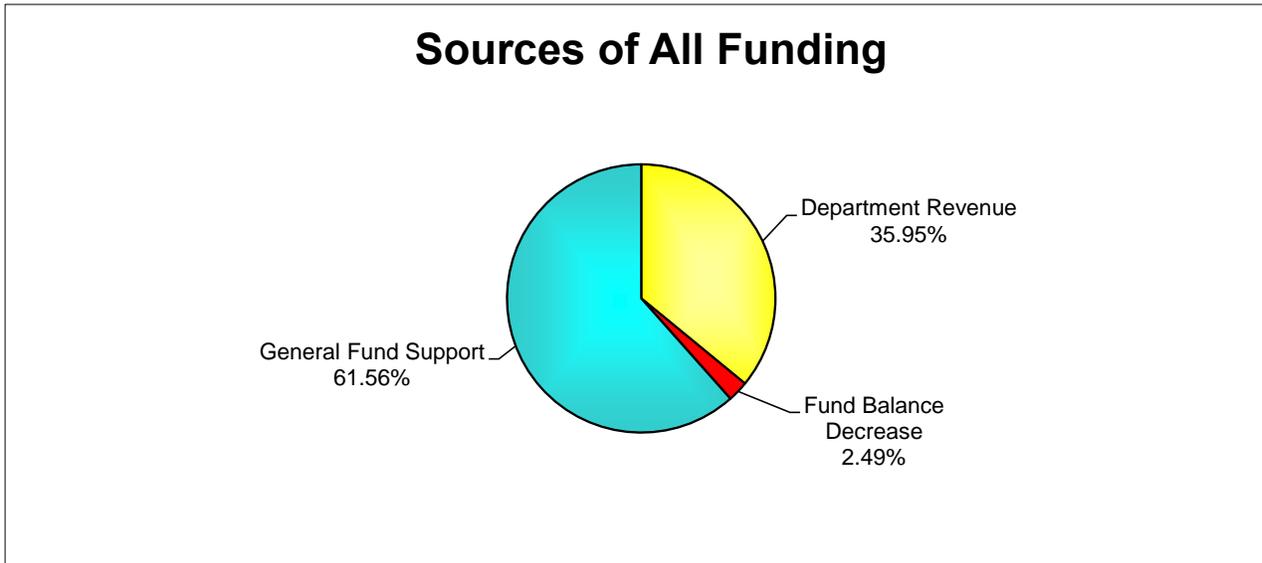
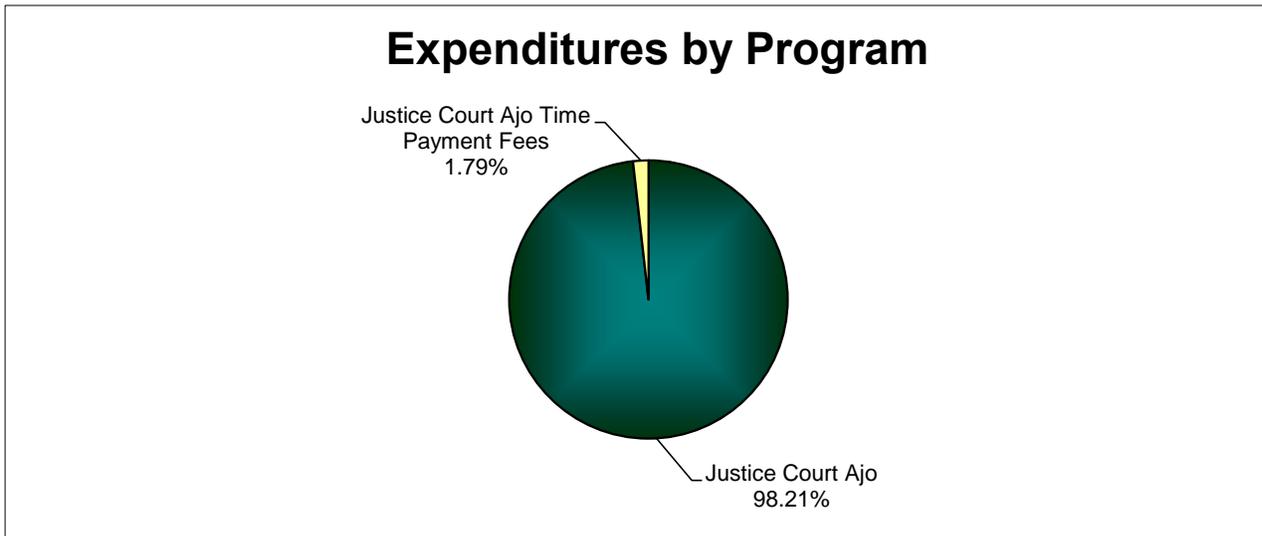
Revenues: 256,455

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>FY 2010/2011</u> Actual	<u>FY 2011/2012</u> Adopted	<u>FY 2012/2013</u> Adopted
<u>Expenditures by Program</u>			
Justice Court Ajo	550,840	696,975	700,632
Justice Court Ajo Time Pay Fees	12,750	48,633	12,750
Total Expenditures	<u>563,590</u>	<u>745,608</u>	<u>713,382</u>
<u>Funding by Source</u>			
Revenues			
Justice Court Ajo	242,938	249,455	249,455
Justice Court Ajo Time Pay Fees	4,791	8,400	7,000
Total Revenues	<u>247,729</u>	<u>257,855</u>	<u>256,455</u>
General Fund Support	319,891	430,970	439,177
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(4,030)	56,783	17,750
Other Funding Sources	-	-	-
Total Program Funding	<u>563,590</u>	<u>745,608</u>	<u>713,382</u>
<u>Staffing (FTEs) by Program</u>			
Justice Court Ajo	10.6	10.6	11.0
Justice Court Ajo Time Pay Fees	-	1.0	-
Total Staffing (FTEs)	<u>10.6</u>	<u>11.6</u>	<u>11.0</u>

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 rehabilitation projects within allotted time frame
- 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
- Get caught up on filing backlog
- Resolve record retention schedule
- Improve collections of fines & fees due
- Establish policies & procedures
- Develop security program for the court
- Dispense/Exonerate bond and overpayments in a timely manner as set forth by Minimum Accounting Standards
- Provide prompt, courteous, and expeditious service to the public while processing cases in timely manner
- Hold probationers accountable and offer rehabilitative services designed to reduce or eliminate future criminal activity

<u>Program Performance Measures</u>	FY 2010/2011	FY 2011/2012	FY 2012/2013
	Actual	Estimated	Planned
Filings completed	2,306	1,925	1,707
Misdemeanor cases per probation office	44	39	22
Defaults/Suspensions/Non Resident Violator Compact issued	795	766	575
Minute entries completed	3,190	3,274	1,633
Hearings completed	2,649	2,168	2,168
Telephone calls processed completely	5,508	5,544	5,526

<u>Program Expenditures by Object</u>	FY 2010/2011	FY 2011/2012	FY 2012/2013
	Actual	Adopted	Adopted
Personnel Services	401,675	514,158	526,253
Operating Expenses	149,165	182,817	174,379
Total Program Expenditures	550,840	696,975	700,632

Program Summary

Department: Justice Court Ajo

Program: Justice Court Ajo

Program Funding by Source

Revenues			
Intergovernmental	21,939	15,352	15,352
Fines & Forfeits	179,877	195,839	195,839
Miscellaneous Revenue	97	350	350
Charges for Services	29,036	26,914	26,914
Operating Revenue Sub-Total	230,949	238,455	238,455
Revenues			
Charges for Services	11,989	11,000	11,000
Other Special Revenue Total	11,989	11,000	11,000
General Fund Support	319,891	430,970	439,177
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(11,989)	16,550	12,000
Other Funding Sources	-	-	-
Total Program Funding	550,840	696,975	700,632
<u>Program Staffing FTEs</u>	10.6	10.6	11.0

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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Cases assessed time payment fee	1,656	1,682	1,682

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	-	35,883	-
Operating Expenses	12,750	12,750	12,750
Total Program Expenditures	12,750	48,633	12,750

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Investment Earnings	454	1,100	-
Charges for Services	4,337	7,300	7,000
Other Special Revenue Total	4,791	8,400	7,000
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	7,959	40,233	5,750
Other Funding Sources	-	-	-
Total Program Funding	12,750	48,633	12,750

<u>Program Staffing FTEs</u>	-	1.0	-
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Justice Court Green Valley

Expenditures: 542,077

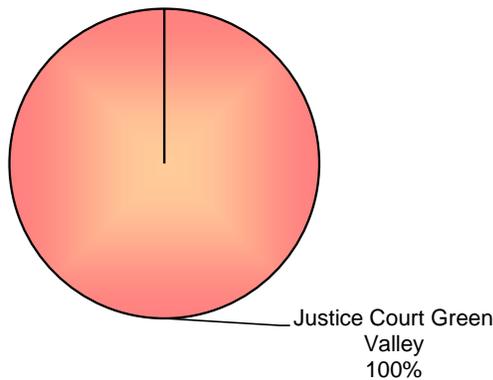
FTEs 11.0

Revenues: 407,903

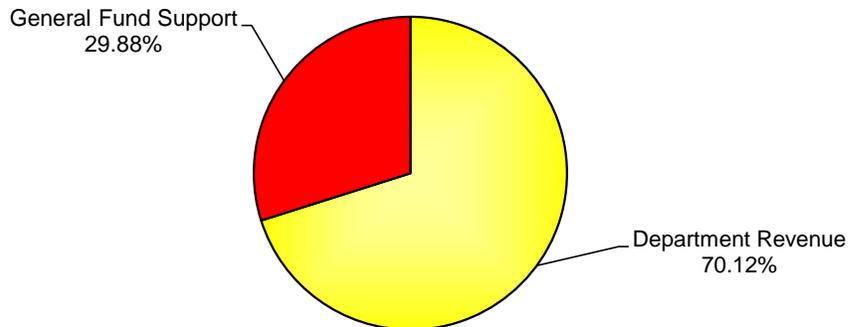
Function Statement: Provide prompt and consistent delivery of judicial services according to law with respect and fairness to all parties. Coordinate the prompt and orderly disposition of civil, criminal, and traffic cases. Manage court services efficiently and effectively. Collect and disburse fees 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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Justice Court Green Valley

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Justice Court Green Valley	524,303	523,913	542,077
Total Expenditures	524,303	523,913	542,077
<u>Funding by Source</u>			
Revenues			
Justice Court Green Valley	444,575	404,530	407,903
Total Revenues	444,575	404,530	407,903
General Fund Support	147,365	167,740	173,826
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(67,637)	(48,357)	(39,652)
Other Funding Sources	-	-	-
Total Program Funding	524,303	523,913	542,077
<u>Staffing (FTEs) by Program</u>			
Justice Court Green Valley	11.5	11.5	11.0
Total Staffing (FTEs)	11.5	11.5	11.0

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, the homeless and Veterans Affairs
- Perform internal audit every six months on all files

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
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%
Internal audit of case files performed every six months	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	466,422	451,818	468,359
Operating Expenses	57,881	72,095	73,718
Total Program Expenditures	524,303	523,913	542,077

<u>Program Funding by Source</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Revenues			
Intergovernmental	24,070	18,166	21,060
Fines & Forfeits	258,273	250,000	250,000
Miscellaneous Revenue	758	-	-
Charges for Services	60,225	49,392	51,480
Operating Revenue Sub-Total	343,326	317,558	322,540

Program Summary

Department: Justice Court Green Valley

Program: Justice Court Green Valley

Revenues			
Investment Earnings	1,116	1,865	1,116
Charges for Services	100,133	85,107	84,247
Other Special Revenue Total	101,249	86,972	85,363
General Fund Support	147,365	167,740	173,826
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(67,637)	(48,357)	(39,652)
Other Funding Sources	-	-	-
Total Program Funding	524,303	523,913	542,077
<u>Program Staffing FTEs</u>	11.5	11.5	11.0

Justice Courts Tucson

Expenditures: 8,162,525

Revenues: 6,924,686

FTEs 138.2

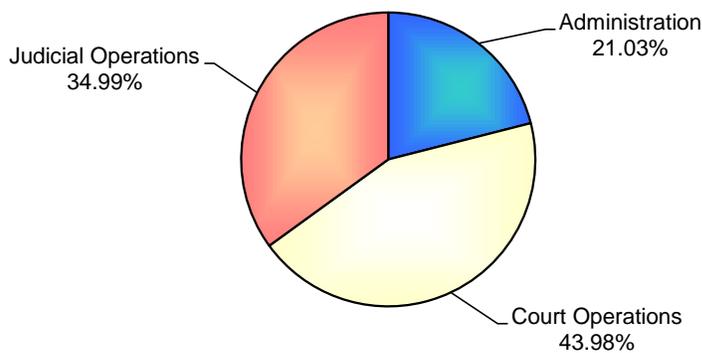
Function Statement:

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.

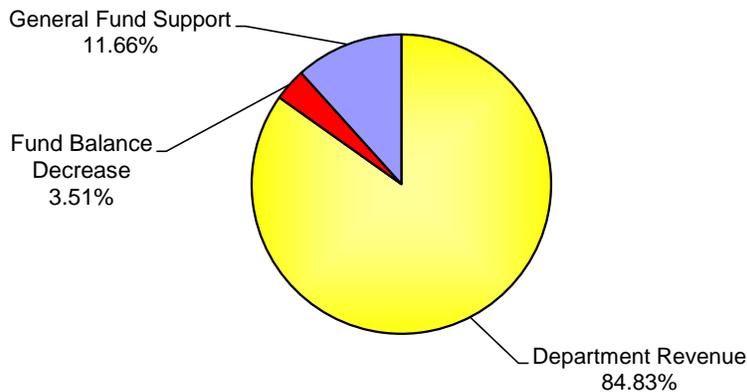
Mandates:

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>FY 2010/2011</u> Actual	<u>FY 2011/2012</u> Adopted	<u>FY 2012/2013</u> Adopted
<u>Expenditures by Program</u>			
Administration	1,569,886	1,625,596	1,716,676
Court Operations	3,759,361	3,908,323	3,589,491
Judicial Operations	2,234,083	3,077,637	2,856,358
Total Expenditures	<u>7,563,330</u>	<u>8,611,556</u>	<u>8,162,525</u>
<u>Funding by Source</u>			
Revenues			
Administration	5,146,886	4,998,692	4,918,692
Court Operations	1,110,207	1,071,000	1,153,933
Judicial Operations	795,978	880,253	852,061
Total Revenues	<u>7,053,071</u>	<u>6,949,945</u>	<u>6,924,686</u>
General Fund Support	600,173	788,921	951,530
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(89,914)	872,690	286,309
Other Funding Sources	-	-	-
Total Program Funding	<u>7,563,330</u>	<u>8,611,556</u>	<u>8,162,525</u>
<u>Staffing (FTEs) by Program</u>			
Administration	28.3	28.0	30.0
Court Operations	93.8	94.0	88.2
Judicial Operations	13.0	14.0	20.0
Total Staffing (FTEs)	<u>135.1</u>	<u>136.0</u>	<u>138.2</u>

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

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Total funds collected by the court	\$15,650,894	\$14,265,978	\$14,265,978
Total Pima County revenues collected by the court	\$5,895,726	\$5,866,692	\$5,866,692
Number of positions managed	135	136	141
Public usage of buildings by number of individuals	395,114	395,000	395,000

Program Expenditures by Object	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	1,302,908	1,472,708	1,364,090
Operating Expenses	266,978	152,888	352,586
Total Program Expenditures	1,569,886	1,625,596	1,716,676

Program Funding by Source

Revenues	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Intergovernmental	123,250	-	-
Fines & Forfeits	2,735,019	2,692,192	2,712,192
Miscellaneous Revenue	62,900	6,000	56,000
Investment Earnings	10	-	-
Charges for Services	2,225,707	2,300,500	2,150,500
Operating Revenue Sub-Total	5,146,886	4,998,692	4,918,692

Program Summary

Department: Justice Courts Tucson

Program: Administration

General Fund Support	(3,577,000)	(3,373,096)	(3,202,016)
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	1,569,886	1,625,596	1,716,676

<u>Program Staffing FTEs</u>	28.3	28.0	30.0
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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

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Total case filings	144,710	119,760	119,760
Disposition rate	100%	103%	105%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	3,423,057	3,596,369	3,309,962
Operating Expenses	271,304	311,954	279,529
Capital Equipment > \$5,000	65,000	-	-
Total Program Expenditures	3,759,361	3,908,323	3,589,491

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Miscellaneous Revenue	887	-	-
Charges for Services	701,952	700,000	780,000
Operating Revenue Sub-Total	702,839	700,000	780,000

Program Summary

Department: Justice Courts Tucson

Program: Court Operations

Revenues			
Intergovernmental	22,856	15,000	15,000
Miscellaneous Revenue	190	-	-
Charges for Services	384,322	356,000	358,933
Other Special Revenue Total	407,368	371,000	373,933
General Fund Support	2,552,431	2,609,633	2,485,183
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	96,723	227,690	(49,625)
Other Funding Sources	-	-	-
Total Program Funding	3,759,361	3,908,323	3,589,491
<u>Program Staffing FTEs</u>	93.8	94.0	88.2

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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Total filings	144,710	119,760	119,760
Disposition rate	100	103	105

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,355,653	1,370,068	1,608,417
Operating Expenses	772,692	1,607,569	1,155,841
Capital Equipment > \$5,000	105,738	100,000	92,100
Total Program Expenditures	<u>2,234,083</u>	<u>3,077,637</u>	<u>2,856,358</u>

Program Funding by Source

Revenues			
Intergovernmental	84,330	168,000	168,000
Miscellaneous Revenue	625	-	-
Operating Revenue Sub-Total	<u>84,955</u>	<u>168,000</u>	<u>168,000</u>
Revenues			
Intergovernmental	88,289	132,253	134,061
Grant Revenue Sub-Total	<u>88,289</u>	<u>132,253</u>	<u>134,061</u>
Charges for Services	622,734	580,000	550,000
Other Special Revenue Total	<u>622,734</u>	<u>580,000</u>	<u>550,000</u>

Program Summary

Department: Justice Courts Tucson

Program: Judicial Operations

General Fund Support	1,624,742	1,552,384	1,668,363
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(186,637)	645,000	335,934
Other Funding Sources	-	-	-
Total Program Funding	2,234,083	3,077,637	2,856,358
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<u>Program Staffing FTEs</u>	13.0	14.0	20.0

Juvenile Court

Expenditures: 31,795,001

FTEs 492.3

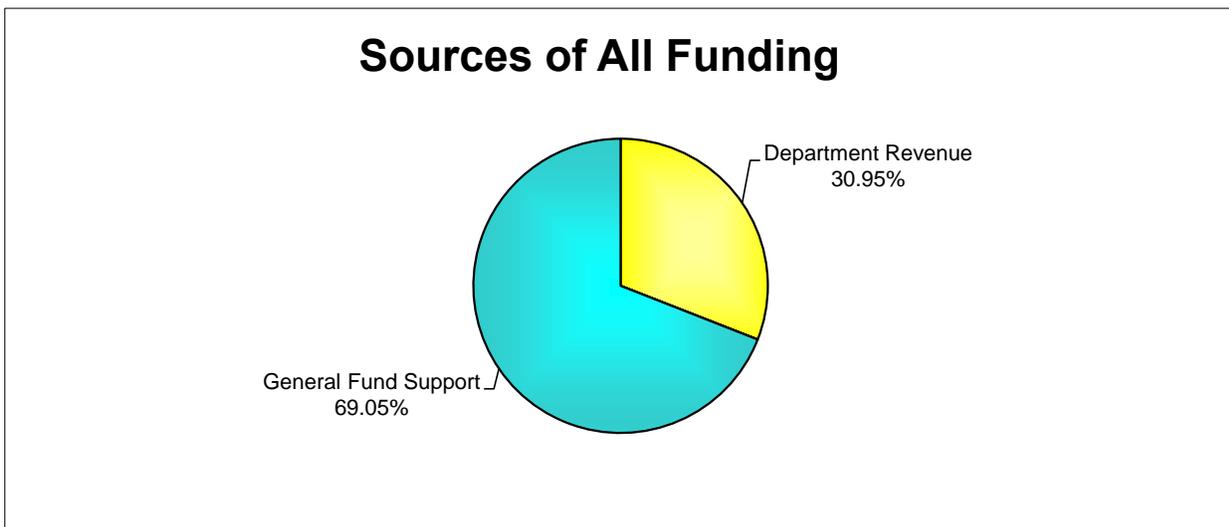
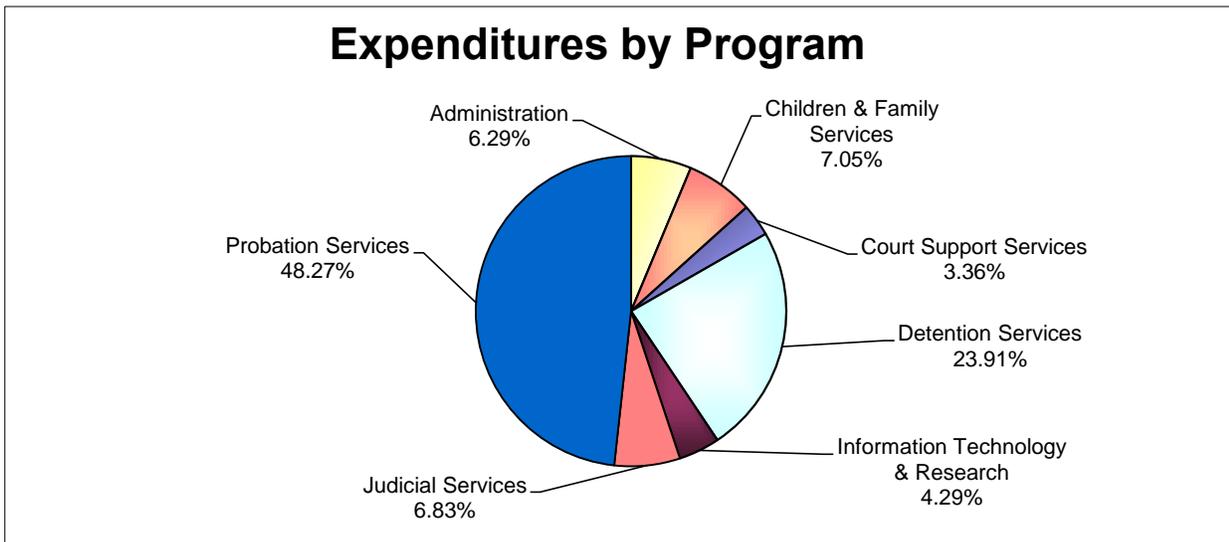
Revenues: 9,928,028

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

	<u>FY 2010/2011</u> Actual	<u>FY 2011/2012</u> Adopted	<u>FY 2012/2013</u> Adopted
<u>Expenditures by Program</u>			
Administration	2,281,316	2,235,841	2,002,359
Children & Family Svcs	1,911,988	1,762,751	2,246,012
Court Support Services	889,028	889,999	1,071,122
Detention Services	7,709,029	8,342,099	7,614,492
Information Technology	1,608,150	1,206,230	1,366,433
Judicial Services	1,833,076	2,081,639	2,176,748
Probation Services	14,639,831	15,885,394	15,317,835
Total Expenditures	<u>30,872,418</u>	<u>32,403,953</u>	<u>31,795,001</u>
<u>Funding by Source</u>			
Revenues			
Administration	354,367	224,862	214,009
Children & Family Svcs	1,211,551	1,076,807	1,446,677
Detention Services	529,293	119,000	100,000
Information Technology	129,307	32,108	127,607
Judicial Services	98	-	-
Probation Services	8,257,305	8,855,131	8,039,735
Total Revenues	<u>10,481,921</u>	<u>10,307,908</u>	<u>9,928,028</u>
General Fund Support	20,783,936	22,295,047	22,147,452
Net Operating Transfers In/(Out)	3,102	-	-
Fund Balance Decrease/(Increase)	(396,541)	(199,002)	(280,479)
Other Funding Sources	-	-	-
Total Program Funding	<u>30,872,418</u>	<u>32,403,953</u>	<u>31,795,001</u>
<u>Staffing (FTEs) by Program</u>			
Administration	24.8	30.4	31.0
Children & Family Svcs	27.6	35.3	37.0
Court Support Services	15.4	17.5	21.2
Detention Services	187.8	179.8	160.8
Information Technology	15.7	15.6	17.0
Judicial Services	24.4	24.4	24.4
Probation Services	235.1	222.7	200.9
Total Staffing (FTEs)	<u>530.8</u>	<u>525.7</u>	<u>492.3</u>

Program Summary

Department: **Juvenile Court**

Program: **Administration**

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 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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Percentage of 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>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	1,319,898	1,758,656	1,566,952
Operating Expenses	712,276	477,185	435,407
Capital Equipment > \$5,000	249,142	-	-
Total Program Expenditures	2,281,316	2,235,841	2,002,359

Program Funding by Source

Revenues

Intergovernmental	3,630	-	-
Miscellaneous Revenue	1,532	1,000	1,500
Investment Earnings	9	100	100
Gain or Loss on Disposal of Assets	46	-	-
Operating Revenue Sub-Total	5,217	1,100	1,600

Revenues

Intergovernmental	315,598	212,790	209,319
Miscellaneous Revenue	33,552	10,972	3,090
Grant Revenue Sub-Total	349,150	223,762	212,409

Program Summary

Department: Juvenile Court

Program: Administration

General Fund Support	1,935,433	2,010,979	1,788,350
Net Operating Transfers In/(Out)	12,277	-	-
Fund Balance Decrease/(Increase)	(20,761)	-	-
Other Funding Sources	-	-	-
Total Program Funding	2,281,316	2,235,841	2,002,359

<u>Program Staffing FTEs</u>	24.8	30.4	31.0
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Program Summary

Department: **Juvenile Court**

Program: **Children & Family Svcs**

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 seven 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Cases resolved by full agreement through mediation	741	800	850
Average time to permanency hearing (ASFA standard is 1 year)	238	230	225
PPH held within 7 days	59%	70%	70%
Eligible clients assessed for drug court	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,594,981	1,477,195	1,814,625
Operating Expenses	317,007	285,556	431,387
Total Program Expenditures	<u>1,911,988</u>	<u>1,762,751</u>	<u>2,246,012</u>

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Charges for Services	29,766	30,000	30,000
Operating Revenue Sub-Total	<u>29,766</u>	<u>30,000</u>	<u>30,000</u>
Revenues			
Intergovernmental	548,899	1,046,807	800,112
Grant Revenue Sub-Total	<u>548,899</u>	<u>1,046,807</u>	<u>800,112</u>
Revenues			
Intergovernmental	632,511	-	616,565
Investment Earnings	375	-	-
Other Special Revenue Total	<u>632,886</u>	<u>-</u>	<u>616,565</u>

Program Summary

Department: **Juvenile Court**

Program: **Children & Family Svcs**

General Fund Support	725,510	685,944	832,503
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(25,073)	-	(33,168)
Other Funding Sources	-	-	-
Total Program Funding	1,911,988	1,762,751	2,246,012

<u>Program Staffing FTEs</u>	27.6	35.3	37.0
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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>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Assessment consumer satisfaction rating	98%	98%	98%
Assign qualified language interpreters	100%	100%	100%
Provide language translations within the legally required timelines	100%	100%	100%
Intra-department mail delivered promptly and accurately	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	666,249	674,876	851,742
Operating Expenses	222,779	215,123	219,380
Total Program Expenditures	889,028	889,999	1,071,122

<u>Program Funding by Source</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
General Fund Support	889,028	889,999	1,071,122
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	889,028	889,999	1,071,122

<u>Program Staffing FTEs</u>	15.4	17.5	21.2
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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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Youth assigned a community based mentor/requesting	85%	92%	95%
Increase number of boys served by MAC	93%	85%	90%
Increase number of girls served by MAC	70%	75%	90%
Youth reporting assigned detention mentor is beneficial	92%	88%	90%
Youth achieving a food handler's certificate/testing	95%	95%	95%
Youth achieving their GED/testing	85%	90%	95%
Increase attendance at MAC Family Education Session	67%	70%	75%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	6,780,594	7,513,354	6,787,692
Operating Expenses	893,008	828,745	826,800
Capital Equipment > \$5,000	35,427	-	-
Total Program Expenditures	7,709,029	8,342,099	7,614,492

Program Funding by Source

Revenues

Intergovernmental	125,720	119,000	100,000
Miscellaneous Revenue	76	-	-
Charges for Services	375,212	-	-
Operating Revenue Sub-Total	501,008	119,000	100,000

Revenues

Intergovernmental	28,285	-	-
Grant Revenue Sub-Total	28,285	-	-

Program Summary

Department: **Juvenile Court**

Program: **Detention Services**

General Fund Support	7,179,736	8,223,099	7,514,492
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	7,709,029	8,342,099	7,614,492

<u>Program Staffing FTEs</u>	187.8	179.8	160.8
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Program Summary

Department: **Juvenile Court**

Program: **Information Technology**

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

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Computer infrastructure operative	99%	99%	99%
Complete rollout of JOLTSaz	0%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,216,472	1,075,085	1,204,783
Operating Expenses	391,678	131,145	161,650
Total Program Expenditures	1,608,150	1,206,230	1,366,433

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Miscellaneous Revenue	194	-	-
Operating Revenue Sub-Total	194	-	-
Revenues			
Intergovernmental	47,169	32,108	-
Grant Revenue Sub-Total	47,169	32,108	-
Revenues			
Intergovernmental	81,944	-	127,607
Other Special Revenue Total	81,944	-	127,607
General Fund Support	1,478,337	1,174,122	1,238,826
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	506	-	-
Other Funding Sources	-	-	-
Total Program Funding	1,608,150	1,206,230	1,366,433

<u>Program Staffing FTEs</u>	15.7	15.6	17.0
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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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Dependency hearings held within legal time frames	90%	90%	90%
Hearings contested	13%	12%	12%
Approval rating of judicial officers	90%	90%	90%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,574,581	1,858,021	1,940,048
Operating Expenses	258,495	223,618	236,700
Total Program Expenditures	<u>1,833,076</u>	<u>2,081,639</u>	<u>2,176,748</u>

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Miscellaneous Revenue	97	-	-
Operating Revenue Sub-Total	<u>97</u>	<u>-</u>	<u>-</u>
Revenues			
Investment Earnings	1	-	-
Other Special Revenue Total	<u>1</u>	<u>-</u>	<u>-</u>
General Fund Support	1,832,979	2,081,639	2,176,748
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(1)	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,833,076</u>	<u>2,081,639</u>	<u>2,176,748</u>

<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

Receive and process juvenile delinquency referrals, provide diversion services, complete investigations of petitioned cases and recommend appropriate services and supervision levels to the Court on adjudicated cases. Provide community supervision and monitoring of compliance with Court orders through a system of graduated responses.

Program Goals and Objectives

- Probationers' successful completion of standard probation
- Probationers' successful completion of intensive probation
- 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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Amount of restitution collected	\$164,043	\$170,000	\$170,000
Number of community restitution hours worked	44,274	40,000	40,000
Successful completion of standard probation	70%	74%	75%
Successful completion of intensive probation	64%	66%	68%
Successful completion of diversion consequences within 90 days	91%	90%	90%
Victim customer service satisfaction rating	77%	78%	78%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	10,705,518	11,267,750	10,593,327
Operating Expenses	3,934,313	4,617,644	4,724,508
Total Program Expenditures	14,639,831	15,885,394	15,317,835

<u>Program Funding by Source</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Miscellaneous Revenue	1,086	-	-
Operating Revenue Sub-Total	1,086	-	-

Revenues	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Intergovernmental	947,667	8,321,576	210,877
Grant Revenue Sub-Total	947,667	8,321,576	210,877

Revenues	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Intergovernmental	6,908,170	200,000	7,465,658
Fines & Forfeits	11,262	10,000	10,000
Miscellaneous Revenue	3,253	1,040	(3,000)
Investment Earnings	8,316	12,921	7,200
Charges for Services	377,551	309,594	349,000
Other Special Revenue Total	7,308,552	533,555	7,828,858

Program Summary

Department: Juvenile Court

Program: Probation Services

General Fund Support	6,742,913	7,229,265	7,525,411
Net Operating Transfers In/(Out)	61,277	-	-
Fund Balance Decrease/(Increase)	(421,664)	(199,002)	(247,311)
Other Funding Sources	-	-	-
Total Program Funding	14,639,831	15,885,394	15,317,835

<u>Program Staffing FTEs</u>	235.1	222.7	200.9
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Office of Court Appointed Counsel

Expenditures: 11,076,091

Revenues: 3,599,764

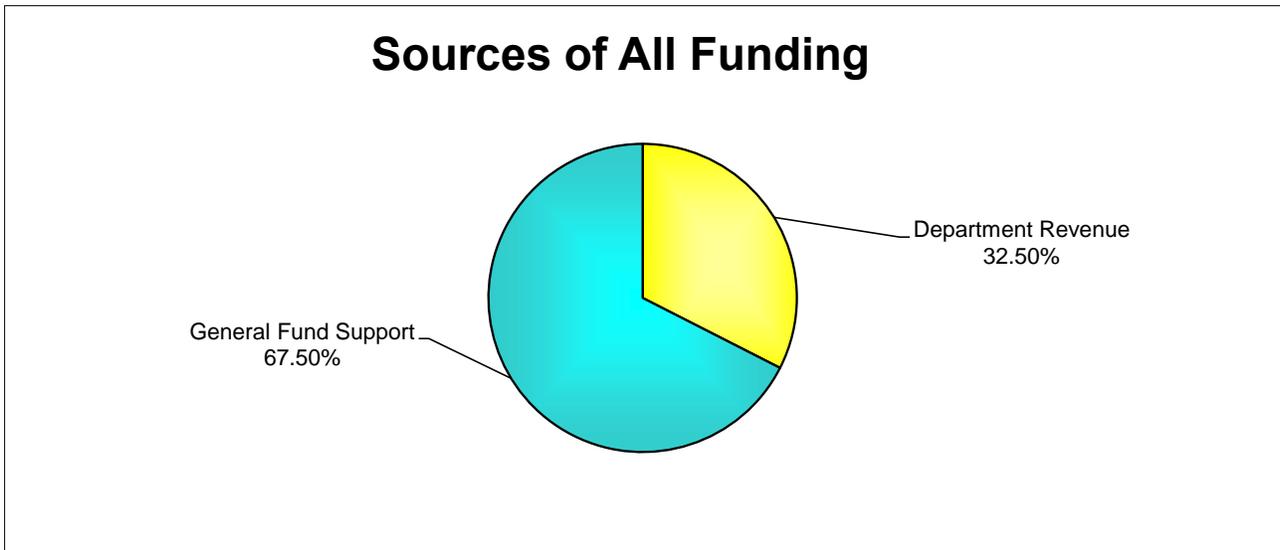
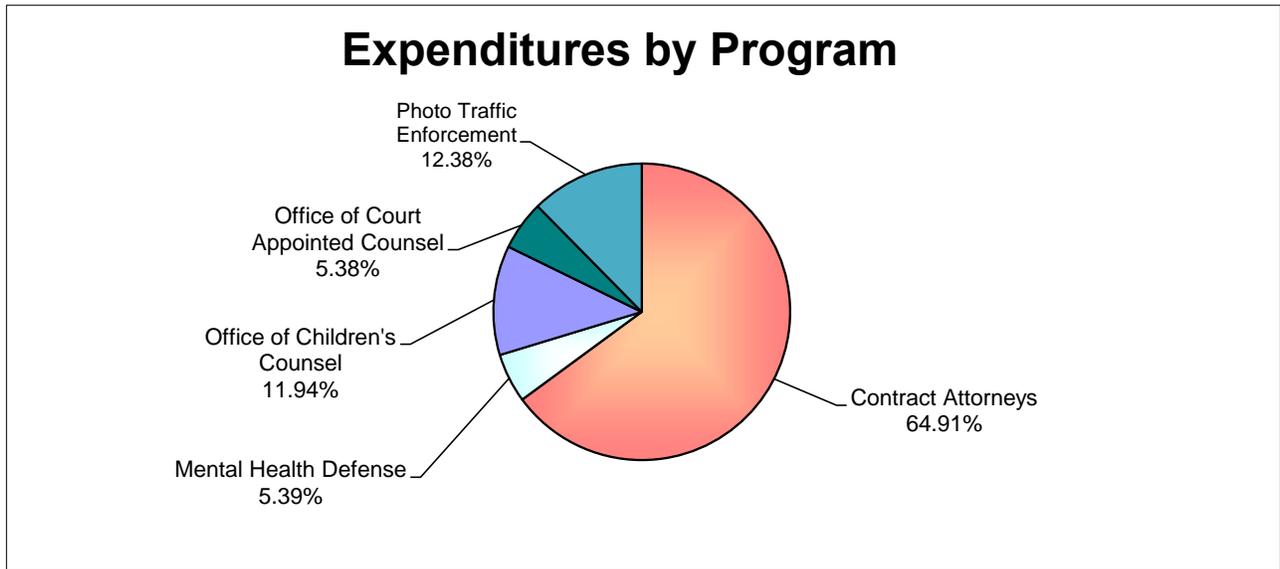
FTEs 36.5

Function Statement:

Provide eligibility screening and recommend attorney assessments for legal representation of out-of-custody defendants charged with criminal offenses in the Superior, Juvenile, and Justice Courts. Represent children in dependency and severance cases. Improve compliance and enforcement of traffic speed laws through the Photo Traffic Enforcement Program. Provide administrative support by reviewing contract compliance and reviewing and processing of claims submitted by contract attorneys and other defense related professional services in seven functional areas including misdemeanor, felony, first degree murder, Title 36, Rule 32, Juvenile Court, and the Court of Appeals.

Mandates:

ARS Title 11, Chapter 3, Article 11: Public Defenders; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 14, Chapter 5: Protection of Persons Under Disability and Their Property



Department Summary by Program

Department: Office of Court Appointed Counsel

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Contract Attorneys	10,081,539	8,270,611	7,187,938
Mental Health Defense	-	-	597,108
Office of Children's Counsel	596,140	893,789	1,323,035
Office of Court Appointed Counsel	411,602	584,234	596,408
Photo Traffic Enforcement	1,560,415	1,674,245	1,371,602
Total Expenditures	12,649,696	11,422,879	11,076,091
<u>Funding by Source</u>			
Revenues			
Contract Attorneys	1,228,839	823,454	823,454
Office of Children's Counsel	112	-	-
Office of Court Appointed Counsel	19	-	-
Photo Traffic Enforcement	2,038,265	1,871,810	2,776,310
Total Revenues	3,267,235	2,695,264	3,599,764
General Fund Support	9,382,461	8,727,615	7,476,327
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	12,649,696	11,422,879	11,076,091
<u>Staffing (FTEs) by Program</u>			
Mental Health Defense	-	-	8.0
Misdemeanor	-	-	-
Office of Children's Counsel	6.5	11.0	20.0
Office of Court Appointed Counsel	7.8	9.8	8.5
Photo Traffic Enforcement	0.3	0.3	-
Total Staffing (FTEs)	14.6	21.1	36.5

Program Summary

Department: Office of Court Appointed Counsel

Program: Contract Attorneys

Function

Provide representation through contracted private attorneys and contracted ancillary service providers for indigent and quasi-indigent individuals (those with incomes between total indigence and those who are ineligible for any public representation) who qualify for court appointed counsel.

Description of Services

Provide contract attorney representation to indigent and quasi-indigent persons in the following criminal and civil proceedings: felony, first degree murder, death penalty, misdemeanor, probation violation, appeals and other post conviction matters, mental health commitments, sexually violent persons, guardianship and witness representation, as well as juvenile proceedings for delinquency, dependency, severance, and mental health commitments. Administer contracts for ancillary service providers (paralegals, investigators, and mitigation specialists) who are part of the criminal defense team. Provide effective, quality representation to individuals eligible for court appointed counsel in Pima County and adhere to the applicable standards of conduct and representation as set forth in the Arizona Rules of Professional Conduct, American Bar Association Guidelines for the Appointment and Performance of Defense Counsel in Death Penalty Cases, National Legal Aid and Defender Association Guidelines for Criminal Defense Representation, National Council of Juvenile and Family Court Judges "Resource Guidelines", American Bar Association Standards of Practice for Lawyers Who Represent Children in Abuse and Neglect Cases, and Arizona Statewide Standards and Training Guidelines for Attorneys in Dependency Cases. Provide cost efficient representation for individuals eligible for court appointed counsel in Pima County. Follow the procedures for extraordinary fees and ancillary expenses set forth in their contracts with Pima County. Follow the procedures set forth in the Pima County Guidelines for Payment.

Program Goals and Objectives

- Ensure that all eligible individuals receive representation for Title 36 mental health proceedings
- Ensure that all eligible individuals receive representation for dependency, delinquency, juvenile mental health, GAL and severance proceedings in Juvenile Court
- Ensure that all eligible individuals receive representation for misdemeanor cases in Justice Court
- Ensure that all eligible individuals receive representation for felony, first degree murder, and death penalty proceedings

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Eligible individuals receiving qualified contract attorney representation for felony, first degree murder, and death penalty proceedings	100%	100%	100%
Eligible individuals receiving qualified contract attorney representation for Title 36 mental health proceedings	100%	100%	100%
Eligible individuals receiving qualified contract attorney representation for dependency and severance proceedings in Juvenile Court	100%	100%	100%
Eligible individuals receiving qualified contract attorney representation for misdemeanor cases in Justice Court	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Operating Expenses	10,081,539	8,270,611	7,187,938
Total Program Expenditures	10,081,539	8,270,611	7,187,938

Program Summary

Department: Office of Court Appointed Counsel

Program: Contract Attorneys

Program Funding by Source

Revenues

Miscellaneous Revenue	3,079	-	-
Charges for Services	1,225,760	823,454	823,454
Operating Revenue Sub-Total	1,228,839	823,454	823,454
General Fund Support	8,852,700	7,447,157	6,364,484
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	10,081,539	8,270,611	7,187,938

Program Summary

Department: Office of Court Appointed Counsel

Program: Mental Health Defense

Function

In the Superior Court through the Title 36 process, represent persons that display behavior that is within the categories of DTS (danger to self), DTO (danger to others), PAD (persistantly or acutely disabled) or GD (gravely disabled).

Description of Services

Provide quality representation to adults who, because of their mental illness, are either unable or unwilling to participate in treatment on a voluntary basis and meet one of the four standards as detailed in Title 36: mental disorder of the person's emotional processes, thought, cognition or memory; danger to self (DTS); danger to others (DTO); persistantly or acutely disabled (PAD) or gravely disabled (GD). Work in the best interests of he patients and work with the Court and treatment facilities to recommend necessary services when available.

Program Goals and Objectives

- Receive 85% of all new assignments for the representation Title 36 clients in Pima County Superior Court actions in cases which are initiated by emergency application or involuntary application non-emergent or pre-petition screening
- Receive 30% of all active roll-over assignments that are currently represented by court appointed contract counsel

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Percent of initial case assignments accepted	n/a	75%	85%
Percent of roll-over assignments accepted	n/a	30%	55%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	-	-	539,040
Operating Expenses	-	-	58,068
Total Program Expenditures	-	-	597,108
General Fund Support	-	-	597,108
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	-	-	597,108
<u>Program Staffing FTEs</u>	-	-	8.0

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.

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Percent of initial case assignments accepted	70%	70%	70%
Percent of second year assignments accepted	n/a	50%	50%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	508,963	786,954	1,240,367
Operating Expenses	70,529	106,835	82,668
Capital Equipment > \$5,000	16,648	-	-
Total Program Expenditures	<u>596,140</u>	<u>893,789</u>	<u>1,323,035</u>

Program Funding by Source

<u>Revenues</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Miscellaneous Revenue	112	-	-
Operating Revenue Sub-Total	<u>112</u>	<u>-</u>	<u>-</u>
General Fund Support	596,028	893,789	1,323,035
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>596,140</u>	<u>893,789</u>	<u>1,323,035</u>

<u>Program Staffing FTEs</u>	6.5	11.0	20.0
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Program Summary

Department: Office of Court Appointed Counsel

Program: Office of Court Appointed Counsel

Function

Provide administrative support for the contract attorney program, Office of Children's Counsel, Mental Health Defender, Photo Traffice Enforcement 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 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
- Screen all Justice Court defendants that may require court appointed counsel and provide financial assessment recommendations to judges
- Enter current indigent appointments into the OCAC case management system on a daily basis
- Ensure accurate appointment of counsel in all cases, which includes: performing surface conflict checks to determine appropriate agency or contract counsel to appoint and route appointments timely through the JustWare Staging Application
- Process all contractor claims and defense related expenses in a timely manner

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Appointment of Counsel entered into data warehouse	100%	100%	100%
Vendor claims processed within ten working days	97%	97%	97%
Felony indigents and quasi indigents screen for eligibility of counsel	97%	97%	97%
Vendor claims processed accurately	97%	97%	97%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	397,904	554,014	541,202
Operating Expenses	13,698	30,220	55,206
Total Program Expenditures	411,602	584,234	596,408

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Miscellaneous Revenue	19	-	-
Operating Revenue Sub-Total	19	-	-

Program Summary

Department: Office of Court Appointed Counsel

Program: Office of Court Appointed Counsel

General Fund Support	411,583	584,234	596,408
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	411,602	584,234	596,408
<hr/>			
<u>Program Staffing FTEs</u>	7.8	9.8	8.5

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

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>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Cost of citation issued	\$34	\$34	\$34
Cost per paid citation	\$57	\$57	\$57
Cost per personally served citation	\$92	\$92	\$92
Number of cases dismissed	1,540	1,140	940
Number of vehicles to process for impound/towing	0	1,000	6,000
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	63,200	43,200	39,000
Citations issued from mobile cameras	2,760	2,160	1,860
Citations eligible for service	6,300	4,500	3,970
Citations served	3,250	2,250	1,875
Citations paid	36,160	26,160	23,284

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	254,149	293,280	152,440
Operating Expenses	1,306,266	1,380,965	1,219,162
Total Program Expenditures	1,560,415	1,674,245	1,371,602

<u>Program Funding by Source</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Revenues			
Fines & Forfeits	1,335,658	1,313,162	1,279,279
Miscellaneous Revenue	(8,349)	-	904,500
Charges for Services	710,956	558,648	592,531
Operating Revenue Sub-Total	2,038,265	1,871,810	2,776,310

Program Summary

Department: Office of Court Appointed Counsel

Program: Photo Traffic Enforcement

General Fund Support	(477,850)	(197,565)	(1,404,708)
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	1,560,415	1,674,245	1,371,602
<hr/>			
<u>Program Staffing FTEs</u>	0.3	0.3	-

Public Fiduciary

Expenditures: 2,474,680

FTEs 34.3

Revenues: 711,131

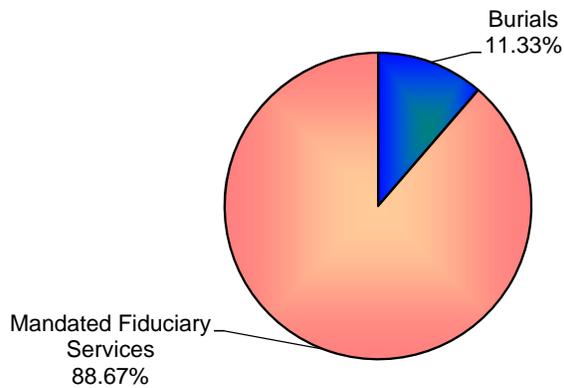
Function Statement:

Accept appointment by the Superior Court to serve as conservator, guardian, or personal representative for individuals. Maintain and administer insurance benefits to meet estate planning needs. Maintain and liquidate securities. Prepare taxes. Determine eligibility of and provide burial for indigent persons.

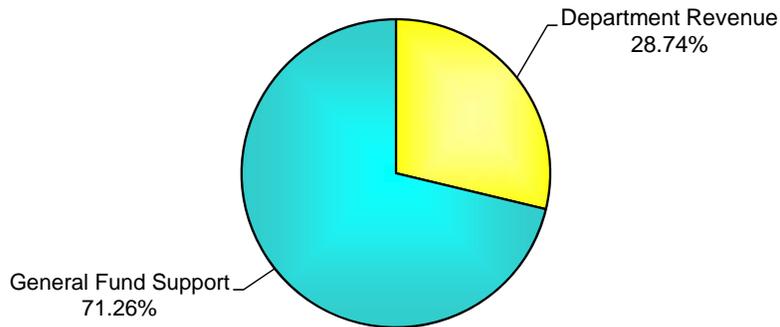
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Public Fiduciary

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Expenditures by Program</u>			
Burials	231,182	240,281	280,464
Mandated Fiduciary Services	2,226,074	2,224,889	2,194,216
Total Expenditures	<u>2,457,256</u>	<u>2,465,170</u>	<u>2,474,680</u>
<u>Funding by Source</u>			
Revenues			
Burials	21,013	15,000	15,000
Mandated Fiduciary Services	523,462	696,131	696,131
Total Revenues	<u>544,475</u>	<u>711,131</u>	<u>711,131</u>
General Fund Support	1,912,781	1,754,039	1,763,549
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,457,256</u>	<u>2,465,170</u>	<u>2,474,680</u>
<u>Staffing (FTEs) by Program</u>			
Burials	1.0	1.0	1.0
Mandated Fiduciary Services	34.5	34.6	33.3
Total Staffing (FTEs)	<u>35.5</u>	<u>35.6</u>	<u>34.3</u>

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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Quarterly inspections of cemetery to ensure proper maintenance of grounds	4	4	4
Applications processed and eligibility determined within 72 hours	100%	100%	100%
Cases closed within 60 days of date of interment	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	136	37,325	53,608
Operating Expenses	231,046	202,956	226,856
Total Program Expenditures	231,182	240,281	280,464

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Charges for Services	21,013	15,000	15,000
Operating Revenue Sub-Total	21,013	15,000	15,000
General Fund Support	210,169	225,281	265,464
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	231,182	240,281	280,464

<u>Program Staffing FTEs</u>	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>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Investigations completed within 30 days of receipt of documents	91%	90%	90%
Annual reports to Superior Court filed on time	100%	100%	100%
Client budgets developed within 30 days of appointment	89%	90%	90%
Inventories filed with court within 90 days of appointment	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	2,132,393	2,124,768	2,095,161
Operating Expenses	93,681	100,121	99,055
Total Program Expenditures	2,226,074	2,224,889	2,194,216

<u>Program Funding by Source</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Revenues			
Miscellaneous Revenue	9,353	2,400	2,400
Charges for Services	514,109	693,731	693,731
Operating Revenue Sub-Total	523,462	696,131	696,131
General Fund Support	1,702,612	1,528,758	1,498,085
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	2,226,074	2,224,889	2,194,216

<u>Program Staffing FTEs</u>	34.5	34.6	33.3
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Sheriff

Expenditures: 140,818,839

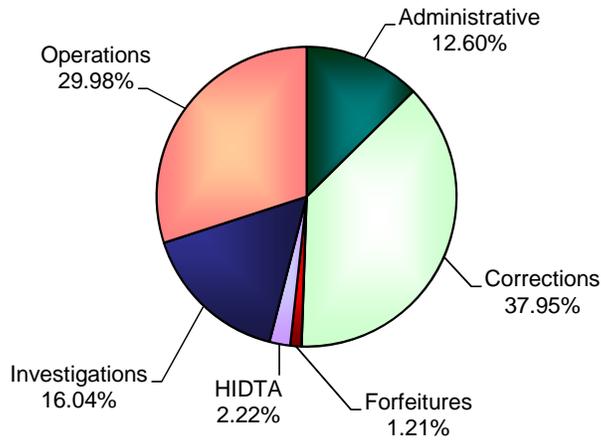
FTEs 1,636.0

Revenues: 21,751,622

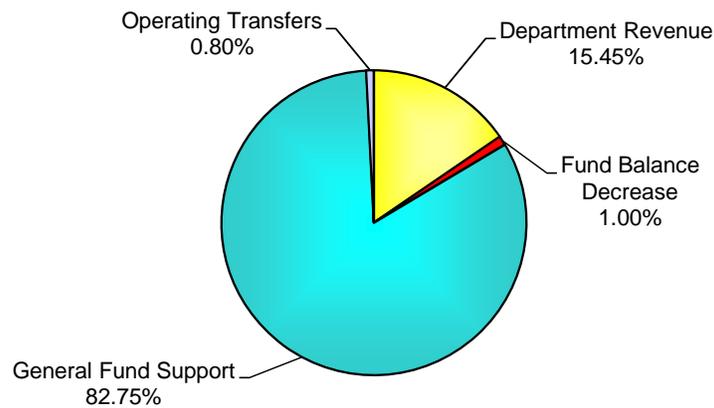
Function Statement: Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

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

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Administrative	20,746,507	19,785,001	17,744,401
Corrections	44,214,775	48,988,592	53,433,548
Forfeitures	412,887	1,200,000	1,700,000
HIDTA	1,950,401	2,342,123	3,132,830
Investigations	21,588,464	20,426,666	22,593,305
Operations	37,508,369	41,326,842	42,214,755
Total Expenditures	126,421,403	134,069,224	140,818,839
<u>Funding by Source</u>			
Revenues			
Administrative	1,146,463	1,456,575	1,267,500
Corrections	11,647,727	14,171,315	14,926,986
Forfeitures	22	50,000	50,000
HIDTA	1,780,081	2,342,123	3,132,830
Investigations	1,902,718	1,098,020	1,884,525
Operations	1,240,426	310,396	489,781
Total Revenues	17,717,437	19,428,429	21,751,622
General Fund Support	108,360,813	113,101,268	116,527,770
Net Operating Transfers In/(Out)	287,189	(120,000)	1,130,000
Fund Balance Decrease/(Increase)	55,964	1,659,527	1,409,447
Other Funding Sources	-	-	-
Total Program Funding	126,421,403	134,069,224	140,818,839
<u>Staffing (FTEs) by Program</u>			
Administrative	160.5	168.5	254.0
Corrections	646.7	641.2	684.0
HIDTA	17.5	17.5	23.0
Investigations	223.0	216.0	280.0
Operations	365.5	375.0	395.0
Total Staffing (FTEs)	1,413.2	1,418.2	1,636.0

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, 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
- Contact complainants filing telephonic reports within two hours of their complaint
- 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

Program Summary

Department: Sheriff
Program: Administrative

- 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

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Communications logged calls for service (PCSD & Sahuarita PD)	151,445	152,000	150,000
Warrants deleted	14,100	15,000	15,000
Domestic violence orders processed	7,850	8,000	7,600
Fugitive extraditions	1,500	1,750	1,400
Teletype messages sent	9,000	11,000	8,100
Avg. elapsed time for felony warrant entry (in hours)	6	4	4
Number of ACJIS transactions completed	2,580,000	2,700,000	2,800,000
Number of 9-1-1 calls from land lines	80,251	83,000	80,000
Number of 9-1-1 calls from cellular source	126,102	132,000	130,000
Number of law enforcement telephone reports completed (PCSD TRC reports)	3,555	3,600	3,700
Avg. pre-dispatch time on priority one calls (in seconds)	30	28	26
Avg. length of time: 9-1-1 calls (in seconds)	90	90	90
Ring time: 9-1-1 calls (in seconds)	7	6	6
Ring time: All other calls (in seconds)	8	8	8
Warrants received	18,000	21,000	15,500
Percentage of priority one calls dispatched in less than two minutes.	98%	98%	98%
Ratio of telephone reports (PCSD TRC) completed to total calls for service.	2%	3%	3%
9-1-1 calls are answered within 6 seconds of entering the queue (between the first and second ring)	71%	75%	80%
Non-emergency calls are answered within 18 seconds of entering the queue (between the first and third ring)	98%	98%	98%
10 minute warrant confirmations	99%	99%	99%
Database access uptime	99%	99%	99%
Telephone service availability	100%	100%	100%
Results from state & federal audits (low risk rating)	yes	yes	yes
Access to law enforcement database (24 hrs / 7 days)	yes	yes	yes
Telephone services to all SD facilities (24 hrs / 7 days)	yes	yes	yes

Program Summary

Department: Sheriff
Program: Administrative

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	12,960,307	11,937,851	9,207,737
Operating Expenses	7,457,834	6,965,822	8,486,664
Capital Equipment > \$5,000	328,366	881,328	50,000
Total Program Expenditures	<u>20,746,507</u>	<u>19,785,001</u>	<u>17,744,401</u>
<u>Program Funding by Source</u>			
Revenues			
Miscellaneous Revenue	146,784	50,000	110,000
Charges for Services	148,493	146,500	146,500
Operating Revenue Sub-Total	<u>295,277</u>	<u>196,500</u>	<u>256,500</u>
Revenues			
Intergovernmental	787,109	1,260,075	711,000
Miscellaneous Revenue	64,069	-	300,000
Investment Earnings	8	-	-
Grant Revenue Sub-Total	<u>851,186</u>	<u>1,260,075</u>	<u>1,011,000</u>
General Fund Support	20,069,765	18,328,426	16,476,901
Net Operating Transfers In/(Out)	(26,807)	-	-
Fund Balance Decrease/(Increase)	(442,914)	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>20,746,507</u>	<u>19,785,001</u>	<u>17,744,401</u>
<u>Program Staffing FTEs</u>	160.5	168.5	254.0

Program Summary

Department: Sheriff

Program: Corrections

Function

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

Description of Services

Provide safe and secure detention of pretrial defendants, sentenced inmates, juveniles, and in-custody inmates awaiting transfer to their institutions or remanded to Pima County. Perform inmate records management, inmate booking, inmate food services, commissary operations, inmate laundry and supplies, facilities maintenance and improvements, environmental services, fire safety, construction coordination, judicial security, and inmate transportation to court and to Arizona Department of Corrections facilities. Provide intelligence information gathering, administrative segregation, identification, inmate religious and educational programs, and inmate classification. Furnish a medical/mental health liaison, infirmary, Return to Competency program, custodial care for juvenile inmates, and custodial care for inmates on suicide 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Inmates booked	34,109	34,109	38,000
Average daily inmate population	1,687	1,687	1,712
Inmate court transports	17,527	18,000	18,000
Escapes (not failures to return)	0	0	0
Serious injuries to staff	5	3	0
Suicides	2	1	0
Erroneous releases	2	1	0
Failure to release	3	1	0

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	35,113,671	36,290,085	40,658,290
Operating Expenses	8,374,602	9,896,501	10,175,258
Capital Equipment > \$5,000	726,502	2,802,006	2,600,000
Total Program Expenditures	44,214,775	48,988,592	53,433,548

Program Summary

Department: Sheriff
Program: Corrections

Program Funding by Source

Revenues

Intergovernmental	709,628	300,000	300,000
Miscellaneous Revenue	5,656	5,000	5,000
Charges for Services	6,567,542	7,622,000	7,775,000
Operating Revenue Sub-Total	7,282,826	7,927,000	8,080,000

Revenues

Intergovernmental	2,099,797	4,025,315	4,570,986
Grant Revenue Sub-Total	2,099,797	4,025,315	4,570,986

Revenues

Intergovernmental	438,437	400,000	400,000
Miscellaneous Revenue	710,458	642,000	642,000
Investment Earnings	14,970	17,000	17,000
Charges for Services	1,101,239	1,160,000	1,217,000
Other Special Revenue Total	2,265,104	2,219,000	2,276,000

General Fund Support	32,754,197	34,427,750	37,617,115
Net Operating Transfers In/(Out)	(168,690)	(120,000)	(570,000)
Fund Balance Decrease/(Increase)	(18,459)	509,527	1,459,447
Other Funding Sources	-	-	-
Total Program Funding	44,214,775	48,988,592	53,433,548

<u>Program Staffing FTEs</u>	646.7	641.2	684.0
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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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
None submitted			
<hr/>			
	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	129,363	-	-
Operating Expenses	283,524	1,200,000	1,700,000
Total Program Expenditures	<u>412,887</u>	<u>1,200,000</u>	<u>1,700,000</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	-	50,000	50,000
Miscellaneous Revenue	7	-	-
Investment Earnings	15	-	-
Other Special Revenue Total	<u>22</u>	<u>50,000</u>	<u>50,000</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	484,072	-	1,700,000
Fund Balance Decrease/(Increase)	(71,207)	1,150,000	(50,000)
Other Funding Sources	-	-	-
Total Program Funding	<u>412,887</u>	<u>1,200,000</u>	<u>1,700,000</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

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
None submitted			
<hr/>			
<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	858,853	1,050,926	1,432,830
Operating Expenses	967,481	1,291,197	1,700,000
Capital Equipment > \$5,000	124,067	-	-
Total Program Expenditures	<u>1,950,401</u>	<u>2,342,123</u>	<u>3,132,830</u>
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<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	1,780,026	2,342,123	3,132,830
Miscellaneous Revenue	55	-	-
Grant Revenue Sub-Total	<u>1,780,081</u>	<u>2,342,123</u>	<u>3,132,830</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	13,615	-	-
Fund Balance Decrease/(Increase)	156,705	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,950,401</u>	<u>2,342,123</u>	<u>3,132,830</u>
<hr/>			
Program Staffing FTEs	17.5	17.5	23.0

Program Summary

Department: Sheriff

Program: Investigations

Function

Provide criminal investigations, homeland security, 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

Program Summary

Department: Sheriff
Program: Investigations

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Clearance rate - violent crimes	54%	55%	55%
Clearance rate - property crimes	22%	20%	22%
Crime scene processing available 24 hrs / 7 days	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	19,339,655	17,900,813	19,248,457
Operating Expenses	2,241,139	2,525,853	3,344,848
Capital Equipment > \$5,000	7,670	-	-
Total Program Expenditures	21,588,464	20,426,666	22,593,305

<u>Program Funding by Source</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Revenues			
Property Taxes	2,018	-	-
Licenses & Permits	21,247	25,000	25,000
Fines & Forfeits	7,008	-	-
Miscellaneous Revenue	11,487	-	-
Investment Earnings	517	-	-
Gain or Loss on Disposal of Assets	7,887	-	-
Charges for Services	552,362	607,000	607,000
Operating Revenue Sub-Total	602,526	632,000	632,000
Revenues			
Intergovernmental	1,300,192	466,020	1,252,525
Grant Revenue Sub-Total	1,300,192	466,020	1,252,525
General Fund Support	19,663,021	19,328,646	20,708,780
Net Operating Transfers In/(Out)	1,699	-	-
Fund Balance Decrease/(Increase)	21,026	-	-
Other Funding Sources	-	-	-
Total Program Funding	21,588,464	20,426,666	22,593,305

<u>Program Staffing FTEs</u>	223.0	216.0	280.0
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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>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Calls for service	134,136	129,000	129,000
Arrests	24,670	20,000	20,000
On-site calls	16,822	18,000	18,000
Response time in minutes (metro)	6	5	5
Response time in minutes (county wide)	7	5	5

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	30,238,292	32,782,388	34,380,050
Operating Expenses	6,185,026	8,344,454	7,834,705
Capital Equipment > \$5,000	1,085,051	200,000	-
Total Program Expenditures	37,508,369	41,326,842	42,214,755

Program Funding by Source

Revenues

Intergovernmental	15,778	-	-
Fines & Forfeits	17,794	20,000	20,000
Miscellaneous Revenue	15,374	-	-
Charges for Services	548	-	-
Operating Revenue Sub-Total	49,494	20,000	20,000

Revenues

Intergovernmental	1,140,932	290,396	369,781
Miscellaneous Revenue	50,000	-	-
Grant Revenue Sub-Total	1,190,932	290,396	369,781

Program Summary

Department: Sheriff

Program: Operations

Revenues			
Intergovernmental	-	-	100,000
Other Special Revenue Total	-	-	100,000
General Fund Support	35,857,130	41,016,446	41,724,974
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	410,813	-	-
Other Funding Sources	-	-	-
Total Program Funding	37,508,369	41,326,842	42,214,755
<hr/>			
<u>Program Staffing FTEs</u>	365.5	375.0	395.0

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Superior Court

Expenditures: 46,584,236

FTEs 658.4

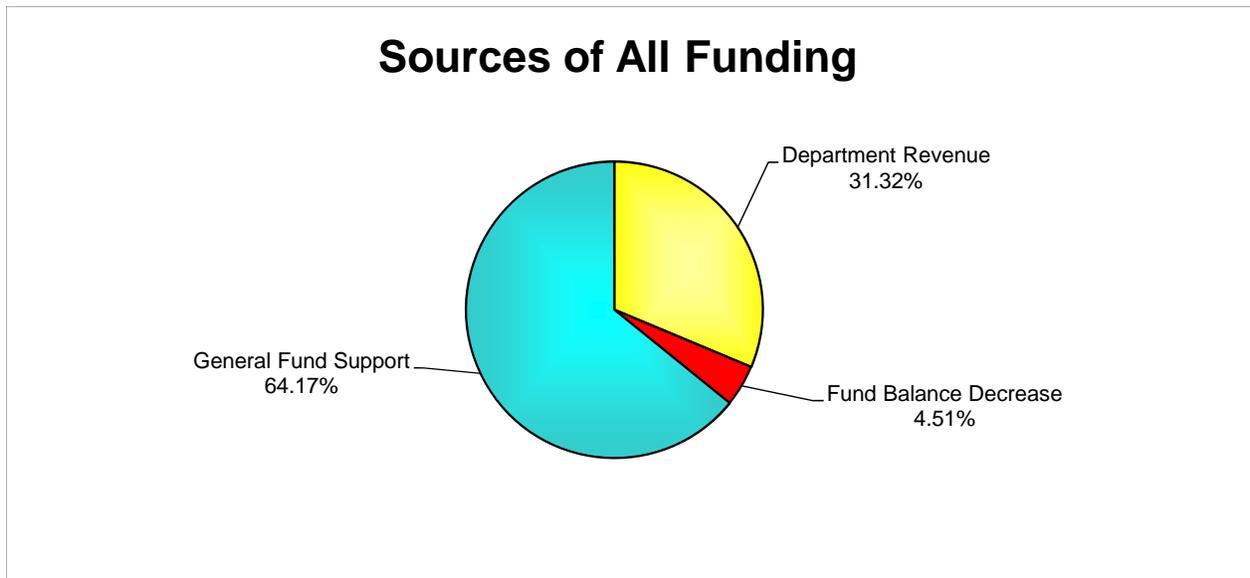
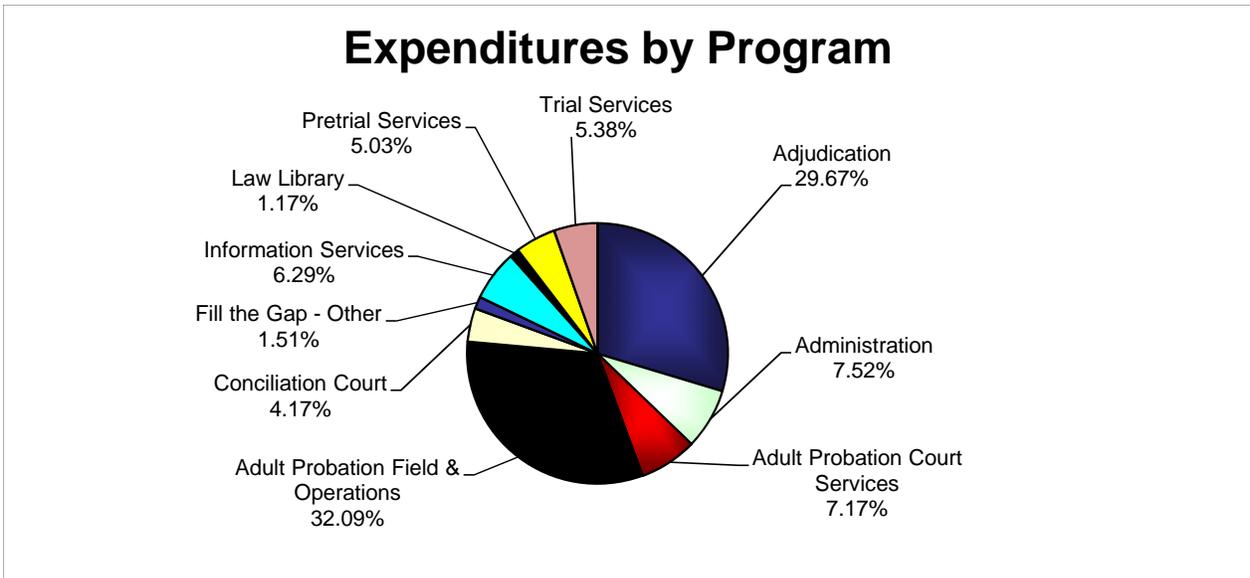
Revenues: 14,589,115

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: Superior Court

	<u>FY 2010/2011</u> Actual	<u>FY 2011/2012</u> Adopted	<u>FY 2012/2013</u> Adopted
<u>Expenditures by Program</u>			
Adjudication	13,131,440	13,542,996	13,818,243
Administration	3,441,977	3,296,728	3,502,177
Adult Probation Court Services	2,857,315	3,377,874	3,338,100
Adult Probation Field and Operations	13,926,963	14,464,592	14,957,848
Conciliation Court	1,660,554	1,935,461	1,941,665
Fill The Gap - Other Courts	639,771	690,071	703,129
Information Services	2,898,233	2,794,316	2,928,623
Law Library	432,716	517,194	547,198
Pretrial Services	2,144,760	2,373,105	2,341,678
Trial Services	2,350,178	2,436,271	2,505,575
Total Expenditures	<u>43,483,907</u>	<u>45,428,608</u>	<u>46,584,236</u>
<u>Funding by Source</u>			
Revenues			
Adjudication	2,153,401	1,965,223	1,966,727
Administration	4,469	-	35,000
Adult Probation Court Services	1,502,125	1,303,900	1,372,800
Adult Probation Field and Operations	9,926,467	9,465,562	9,765,117
Conciliation Court	796,740	692,839	683,071
Information Services	534,404	479,000	455,200
Law Library	339,192	271,050	311,200
Pretrial Services	5,190	-	-
Total Revenues	<u>15,261,988</u>	<u>14,177,574</u>	<u>14,589,115</u>
General Fund Support	28,800,071	29,433,830	29,892,489
Net Operating Transfers In/(Out)	(5,141)	-	-
Fund Balance Decrease/(Increase)	(573,011)	1,817,204	2,102,632
Other Funding Sources	-	-	-
Total Program Funding	<u>43,483,907</u>	<u>45,428,608</u>	<u>46,584,236</u>
<u>Staffing (FTEs) by Program</u>			
Adjudication	163.0	165.0	165.7
Administration	51.5	51.5	51.5
Adult Probation Court Services	52.7	53.0	53.0
Adult Probation Field and Operations	243.1	239.5	239.2
Conciliation Court	22.0	22.0	22.0
Fill The Gap - Other Courts	10.2	11.2	2.2
Information Services	25.8	25.8	25.8
Law Library	4.0	4.0	4.0
Pretrial Services	48.3	48.0	48.0
Trial Services	47.0	47.0	47.0
Total Staffing (FTEs)	<u>667.6</u>	<u>667.0</u>	<u>658.4</u>

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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Cases filed	23,740	23,230	23,690
Cases pending	26,541	25,316	25,071
Cases disposed	26,049	24,455	23,935
Clearance rate of dispositions to filings	110%	105%	101%
Coverage provided at hearings requiring a court reporter	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	11,014,773	11,226,976	11,669,638
Operating Expenses	2,116,082	2,316,020	2,148,605
Capital Equipment > \$5,000	585	-	-
Total Program Expenditures	13,131,440	13,542,996	13,818,243

Program Funding by Source

Revenues

Intergovernmental	391,931	318,027	318,027
Miscellaneous Revenue	108,634	100,000	100,000
Charges for Services	113,200	125,023	125,023
Operating Revenue Sub-Total	613,765	543,050	543,050

Revenues

Intergovernmental	319,245	281,973	264,427
Grant Revenue Sub-Total	319,245	281,973	264,427

Revenues

Intergovernmental	1,216,503	1,135,600	1,154,650
Fines & Forfeits	24	-	-
Investment Earnings	3,864	4,600	4,600
Other Special Revenue Total	1,220,391	1,140,200	1,159,250

Program Summary

Department: Superior Court

Program: Adjudication

General Fund Support	11,775,569	12,088,836	12,350,705
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(797,530)	(511,063)	(499,189)
Other Funding Sources	-	-	-
Total Program Funding	13,131,440	13,542,996	13,818,243
<u>Program Staffing FTEs</u>	163.0	165.0	165.7

Program Summary

Department: Superior Court

Program: Administration

Function

Provide administrative support to the presiding judge, the court and its operational and judicial divisions.

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 while continuing to monitor labor market conditions and compensation trends
- Improve inventory management through integrating purchases of supplies and warehouse management through the use of Navision
- Ensure safety of the public and employees occupying court facilities and safeguard all physical assets
- Assisting in the development, implementation, and maintenance of court classification and compensation plans
- Ensure all employees are compliant with Administrative Office of the Courts Council on Judicial Education and Training (COJET) requirements
- Provide information to facilitate optimum use of court funds

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Recruiting applications processed	5,918	5,000	6,300
Supply orders processed and delivered in 2 hours	1,307	1,500	1,500
Background checks completed	733	800	766
Job analysis activities - (descriptions / audits)	56	50	60
Invoices processed within one week of receipt	90%	85%	85%
Reports filed timely	100%	100%	100%
Compliance rate of employees with COJET requirements	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	2,765,701	3,040,145	3,198,557
Operating Expenses	676,276	256,583	303,620
Total Program Expenditures	3,441,977	3,296,728	3,502,177

Program Funding by Source

Revenues			
Miscellaneous Revenue	3,558	-	-
Investment Earnings	911	-	-
Operating Revenue Sub-Total	4,469	-	-
Revenues			
Intergovernmental	-	-	35,000
Grant Revenue Sub-Total	-	-	35,000

Program Summary

Department: Superior Court

Program: Administration

General Fund Support	3,447,071	3,296,728	3,467,177
Net Operating Transfers In/(Out)	(5,141)	-	-
Fund Balance Decrease/(Increase)	(4,422)	-	-
Other Funding Sources	-	-	-
Total Program Funding	3,441,977	3,296,728	3,502,177
<u>Program Staffing FTEs</u>	51.5	51.5	51.5

Program Summary

Department: Superior Court
Program: Adult Probation Court Services

Function

Provide information to the court to assist in sentencing decisions.

Description of Services

Complete and deliver presentence reports to the court. Conduct investigations and compile comprehensive background reports on defendants. 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 to shorten presentence reports and reduce time required to prepare reports

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Cost savings on jail reduction cases	\$217,846	\$238,717	\$228,281
Number of presentence reports completed	3,725	3,515	3,600
Reports delivered two days prior to sentencing	95%	99%	99%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	2,624,220	3,051,888	3,007,716
Operating Expenses	233,095	325,986	330,384
Total Program Expenditures	2,857,315	3,377,874	3,338,100

<u>Program Funding by Source</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Investment Earnings	16,486	12,000	13,600
Charges for Services	1,485,639	1,291,900	1,359,200
Other Special Revenue Total	1,502,125	1,303,900	1,372,800
General Fund Support	1,906,336	2,079,385	2,126,302
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(551,146)	(5,411)	(161,002)
Other Funding Sources	-	-	-
Total Program Funding	2,857,315	3,377,874	3,338,100

<u>Program Staffing FTEs</u>	52.7	53.0	53.0
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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

- Continue community restitution involvement to reduce crime in targeted areas
- Continue association with the Fugitive Investigative Strike Team and maintain our superior rate of absconder apprehension
- Provide specialized services, including Drug Court, that address specific offender populations, chronic DUI offenders, the special learning needs population, and those with severe mental health issues that abuse illegal substances
- Provide the appropriate level of service to those that present a risk to the community utilizing Evidence Based practices that enhance successful probation completion

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Total collections	\$3,728,944	\$3,629,311	\$3,679,127
Percent negative drug tests	90%	93%	93%
Percent of Court ordered restitution paid	23%	23%	25%
Percent of Court ordered restitution hours completed	64%	83%	76%
Probation terminations not revoked to prison	77%	78%	78%
Absconders arrested as a percentage of warrants issued	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	11,408,050	11,737,092	12,041,033
Operating Expenses	2,518,913	2,727,500	2,916,815
Total Program Expenditures	13,926,963	14,464,592	14,957,848

Program Summary

Department: Superior Court
Program: Adult Probation Field and Operations

Program Funding by Source

Revenues			
Miscellaneous Revenue	64	-	-
Operating Revenue Sub-Total	64	-	-
Revenues			
Intergovernmental	1,008,554	870,373	712,925
Miscellaneous Revenue	(45)	-	-
Grant Revenue Sub-Total	1,008,509	870,373	712,925
Revenues			
Intergovernmental	8,480,707	8,146,589	8,691,002
Miscellaneous Revenue	61,949	23,500	19,900
Charges for Services	375,238	425,100	341,290
Other Special Revenue Total	8,917,894	8,595,189	9,052,192
General Fund Support	3,660,380	4,186,311	4,081,461
Net Operating Transfers In/(Out)	432	-	-
Fund Balance Decrease/(Increase)	339,684	812,719	1,111,270
Other Funding Sources	-	-	-
Total Program Funding	13,926,963	14,464,592	14,957,848
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<u>Program Staffing FTEs</u>	243.1	239.5	239.2

Program Summary

Department: Superior Court

Program: Conciliation Court

Function

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

Description of Services

Provide mandatory parent education classes, conciliation counseling, custody/parenting time mediation, custody/parenting time evaluation services, parenting coordination, and community education to parties involved in family law cases. Supply all services in English and/or Spanish. Assist parties to resolve their custody and parenting time disputes through a negotiated settlement process in a safe, neutral setting. Provide assistance and information to the family law bench through ongoing contract management, billing, and referral information of the Judicial Supervision Program (JSP) and Substance Abuse Testing Services, as well as billing and referral information on subsidized services ordered for needy families through the court's expedited fund.

Program Goals and Objectives

- Provide a continuum of alternative dispute resolution services to those involved in family law cases in the Superior Court
- Provide accurate and timely information to the family law bench in order to assist the judges in making custody/parenting time decisions for families
- Conduct mandatory parent education classes for parents involved in family law cases
- Provide ongoing program evaluation to ensure the proper and timely performance of all programs
- Review and process referral and billing information for contract and expedited fund providers

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Conciliation cases served	125	122	96
Mediation cases served	1,724	1,698	1,546
Evaluation, child interviews, and parenting coordination cases served	202	196	248
Mandatory parent education and community information programs conducted	146	150	140
JSP and drug testing invoices reviewed, reconciled and forwarded to Finance within 15 days of receipt of invoice	36	36	36
Domestic Violence/Appropriateness screenings conducted	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	1,184,796	1,205,705	1,244,777
Operating Expenses	467,375	729,756	696,888
Capital Equipment > \$5,000	8,383	-	-
Total Program Expenditures	1,660,554	1,935,461	1,941,665

Program Summary

Department: Superior Court
Program: Conciliation Court

Program Funding by Source

Revenues			
Miscellaneous Revenue	19	-	-
Operating Revenue Sub-Total	19	-	-
 Revenues			
Intergovernmental	27,021	21,639	27,021
Grant Revenue Sub-Total	27,021	21,639	27,021
 Revenues			
Miscellaneous Revenue	1,674	1,800	1,500
Investment Earnings	3,468	2,150	3,650
Charges for Services	764,558	667,250	650,900
Other Special Revenue Total	769,700	671,200	656,050
 General Fund Support	 862,423	 789,409	 798,801
Net Operating Transfers In/(Out)	6,406	-	-
Fund Balance Decrease/(Increase)	(5,015)	453,213	459,793
Other Funding Sources	-	-	-
Total Program Funding	1,660,554	1,935,461	1,941,665
<hr/>			
<u>Program Staffing FTEs</u>	22.0	22.0	22.0

Program Summary

Department: Superior Court

Program: Fill The Gap - Other Courts

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

Continue the Criminal Case Reduction and Process Improvement Project that was initially funded by Fill The Gap in fiscal year 2001/2002. (Note: 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>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Justice Court probationers supervised	296	300	300
Criminal document images available six hours after receipt	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	569,321	556,667	581,150
Operating Expenses	70,450	133,404	121,979
Total Program Expenditures	639,771	690,071	703,129
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	639,771	690,071	703,129
Other Funding Sources	-	-	-
Total Program Funding	639,771	690,071	703,129
Program Staffing FTEs	10.2	11.2	2.2

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
- Support statewide E-filing roll outs in a coordinated effort with AOC and the Clerk of the Court

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Help Desk calls resolved (calendar year)	4,796	5,298	5,800
Phases of AGAVE implemented as scheduled	yes	yes	yes
E-filing phases implemented as scheduled	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	1,680,884	1,718,620	1,794,265
Operating Expenses	1,114,728	925,696	984,358
Capital Equipment > \$5,000	102,621	150,000	150,000
Total Program Expenditures	2,898,233	2,794,316	2,928,623

Program Funding by Source

Revenues			
Intergovernmental	55,000	50,000	25,000
Grant Revenue Sub-Total	55,000	50,000	25,000
Revenues			
Investment Earnings	5,346	4,000	5,200
Charges for Services	474,058	425,000	425,000
Other Special Revenue Total	479,404	429,000	430,200

Program Summary

Department: Superior Court

Program: Information Services

General Fund Support	2,477,618	1,994,316	2,068,911
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(113,789)	321,000	404,512
Other Funding Sources	-	-	-
Total Program Funding	<u>2,898,233</u>	<u>2,794,316</u>	<u>2,928,623</u>
<u>Program Staffing FTEs</u>	25.8	25.8	25.8

Program Summary

Department: Superior Court

Program: Law Library

Function

Provide access to current legal materials and information per Arizona Revised Statute 12-305 as well as reference services and self-service access to court approved forms.

Description of Services

Provide a variety of constituents with an up-to-date collection of core legal material and assistance in the retrieval of information. Answer reference questions using best available resources, print or electronic. Offer assistance in selection and use of best electronic resources. Acquire, process, maintain, and inventory judicial collections. Offer alternative ways to access forms as well as resources for forms not offered in the self service center. Offer referrals to appropriate legal advice agencies. Support twice weekly Domestic Relations Clinic offered by Southern Arizona Legal Aid.

Program Goals and Objectives

- Maintain library and research information on the Superior Court Law Library website
- Enrich and monitor Law Library's practice materials within budget
- Provide respectful and beneficial customer service
- Ensure adequate supply of forms available to all customers
- Maintain up-to-date judicial collections

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Updates added to collection	4,668	5,000	4,500
Westlaw sessions provided (estimated)	6,000	6,500	7,000
Patrons entering library	41,454	40,000	44,000
Packets of forms sold	14,583	12,000	16,000
Items added to judicial collections	942	2,000	1,100

Program Expenditures by Object	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	134,946	143,584	143,429
Operating Expenses	297,770	373,610	403,769
Total Program Expenditures	432,716	517,194	547,198

Program Funding by Source

Revenues	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Miscellaneous Revenue	41,788	30,000	40,100
Investment Earnings	1,989	1,050	2,100
Charges for Services	295,415	240,000	269,000
Other Special Revenue Total	339,192	271,050	311,200
General Fund Support	180,926	189,469	151,879
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(87,402)	56,675	84,119
Other Funding Sources	-	-	-
Total Program Funding	432,716	517,194	547,198

Program Staffing FTEs	4.0	4.0	4.0
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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

Program Performance Measures	FY 2010/2011	FY 2011/2012	FY 2012/2013
	Actual	Estimated	Planned
Felony defendants presented at the jail	7,467	7,600	7,750
Misdemeanor arrests processed through Pretrial Services	9,755	9,000	9,000
Defendants supervised	2,439	2,778	2,898
Initial appearance interviews/reports rate	99%	100%	100%
Misdemeanor release rates	61%	62%	65%
Misdemeanor appearance rates	86%	83%	85%
Percent of municipal misdemeanor mental health defendants screened	99%	100%	99%

Program Expenditures by Object	FY 2010/2011	FY 2011/2012	FY 2012/2013
	Actual	Adopted	Adopted
Personnel Services	2,096,495	2,291,966	2,275,237
Operating Expenses	48,265	81,139	66,441
Total Program Expenditures	2,144,760	2,373,105	2,341,678

Program Funding by Source

Revenues

Miscellaneous Revenue	5,190	-	-
Operating Revenue Sub-Total	5,190	-	-

Program Summary

Department: Superior Court

Program: Pretrial Services

General Fund Support	2,139,570	2,373,105	2,341,678
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,144,760</u>	<u>2,373,105</u>	<u>2,341,678</u>
<u>Program Staffing FTEs</u>	48.3	48.0	48.0

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
- Provide court reporter coverage for all hearings statutorily requiring a court reporter
- Produce management reports used in identifying strengths or weaknesses in the court's case flow systems

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Jurors reporting	30,600	30,000	32,300
Events per interpreter	1,581	1,284	1,438
Cases filed	23,740	23,230	23,690
Cases disposed	26,049	24,455	23,935
Jurors drawn on panels as a percentage of jurors reporting	90%	92%	89%
Ratio of authorized court reporters to judicial officers	68%	68%	68%
Percentage of total events complete	100%	100%	100%
Management reports submitted on time	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	2,268,949	2,353,584	2,435,341
Operating Expenses	81,229	82,687	70,234
Total Program Expenditures	2,350,178	2,436,271	2,505,575

Program Summary

Department: Superior Court

Program: Trial Services

Program Funding by Source

General Fund Support	2,350,178	2,436,271	2,505,575
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,350,178</u>	<u>2,436,271</u>	<u>2,505,575</u>
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<u>Program Staffing FTEs</u>	47.0	47.0	47.0

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