

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Expenditures
<u>JUSTICE & LAW</u>			
<u>Clerk of the Superior Court</u>			
Administration	678,788	30,000	708,788
Civil Services	1,592,204	-	1,592,204
Courtroom Services	2,311,249	-	2,311,249
Criminal Services	699,664	-	699,664
Financial Services	1,690,753	151,950	1,842,703
Information Technology	614,354	557,410	1,171,764
Juvenile Services	1,685,101	-	1,685,101
Probate Services	368,380	-	368,380
Records Retention	1,229,994	739,657	1,969,651
Total Clerk of the Superior Court	10,870,487	1,479,017	12,349,504
<u>Constables</u>			
Constables	1,206,968	-	1,206,968
Total Constables	1,206,968	-	1,206,968
<u>County Attorney</u>			
Administration	2,523,840	-	2,523,840
Civil Legal Services	3,100,598	271,384	3,371,982
Community Support	186,397	222,956	409,353
Criminal Prosecution	16,697,517	15,228,201	31,925,718
Total County Attorney	22,508,352	15,722,541	38,230,893
<u>Forensic Science Center</u>			
Forensic Science Center	3,298,267	45,209	3,343,476
Total Forensic Science Center	3,298,267	45,209	3,343,476
<u>Justice Court Ajo</u>			
Justice Court Ajo	685,776	16,000	701,776
Justice Court Ajo Time Pay Fees	-	5,000	5,000
Total Justice Court Ajo	685,776	21,000	706,776
<u>Justice Court Green Valley</u>			
Justice Court Green Valley	520,543	47,811	568,354
Total Justice Court Green Valley	520,543	47,811	568,354
<u>Justice Courts Tucson</u>			
Administration	1,707,613	-	1,707,613
Court Operations	3,425,051	285,769	3,710,820
Judicial Operations	1,965,971	1,064,494	3,030,465
Total Justice Courts Tucson	7,098,635	1,350,263	8,448,898

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Expenditures
<u>Juvenile Court</u>			
Administration	2,028,800	239,496	2,268,296
Children & Family Svcs	1,152,983	1,248,374	2,401,357
Court Support Services	1,119,490	-	1,119,490
Detention Services	7,757,350	-	7,757,350
Information Technology	1,392,041	65,252	1,457,293
Judicial Services	2,286,260	-	2,286,260
Probation Services	7,523,053	7,869,922	15,392,975
Total Juvenile Court	23,259,977	9,423,044	32,683,021
<u>Legal Defender</u>			
Legal Defender	3,948,592	18,475	3,967,067
Total Legal Defender	3,948,592	18,475	3,967,067
<u>Office of Court Appointed Counsel</u>			
Contract Attorney	7,187,938	-	7,187,938
Mental Health Defense	594,831	-	594,831
Office of Children's Counsel	1,371,924	-	1,371,924
Office of Court Appointed Counsel	628,904	-	628,904
Total Office of Court Appointed Counsel	9,783,597	-	9,783,597
<u>Public Defender</u>			
Public Defender	13,037,732	476,311	13,514,043
Total Public Defender	13,037,732	476,311	13,514,043
<u>Public Fiduciary</u>			
Burials	284,038	-	284,038
Mandated Fiduciary Services	2,269,685	-	2,269,685
Total Public Fiduciary	2,553,723	-	2,553,723
<u>Sheriff</u>			
Administrative	19,201,988	707,182	19,909,170
Corrections	45,706,503	3,035,247	48,741,750
Forfeitures	-	2,200,000	2,200,000
HIDTA	-	2,731,559	2,731,559
Investigations	23,413,194	4,508,465	27,921,659
Operations	47,033,346	356,300	47,389,646
Total Sheriff	135,355,031	13,538,753	148,893,784
<u>Superior Court</u>			
Adjudication	13,591,819	906,839	14,498,658
Administration	3,431,166	35,000	3,466,166
Adult Probation Court Services	2,152,054	1,168,462	3,320,516
Adult Probation Field And Operations	4,175,629	11,688,177	15,863,806
Conciliation Court	806,306	1,310,407	2,116,713
Fill The Gap - Other Courts	-	736,347	736,347
Information Services	2,177,952	1,052,411	3,230,363
Law Library	188,086	445,369	633,455
Pretrial Services	2,521,101	-	2,521,101
Trial Services	2,621,237	-	2,621,237
Total Superior Court	31,665,350	17,343,012	49,008,362
TOTAL JUSTICE & LAW	265,793,030	59,465,436	325,258,466

SUMMARY OF REVENUES BY FUND: PROGRAM

<u>Functional Area / Department / Program</u>	<u>General Fund</u>	<u>Special Revenue</u>	<u>Total Revenues</u>
<u>JUSTICE & LAW</u>			
<u>Clerk of the Superior Court</u>			
Administration	2,425,774	-	2,425,774
Criminal Services	-	1,200	1,200
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	1,019,700	3,773,474
<u>Constables</u>			
Constables	361,390	-	361,390
Total Constables	361,390	-	361,390
<u>County Attorney</u>			
Civil Legal Services	-	103,000	103,000
Community Support	-	182,027	182,027
Criminal Prosecution	40,000	11,158,394	11,198,394
Total County Attorney	40,000	11,443,421	11,483,421
<u>Forensic Science Center</u>			
Forensic Science Center	1,510,250	62,779	1,573,029
Total Forensic Science Center	1,510,250	62,779	1,573,029
<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	84,247	406,787
Total Justice Court Green Valley	322,540	84,247	406,787
<u>Justice Courts Tucson</u>			
Administration	4,918,692	-	4,918,692
Court Operations	780,000	395,200	1,175,200
Judicial Operations	168,000	701,297	869,297
Total Justice Courts Tucson	5,866,692	1,096,497	6,963,189
<u>Juvenile Court</u>			
Administration	2,100	239,380	241,480
Children & Family Svcs	5,200	1,276,960	1,282,160
Detention Services	100,000	-	100,000
Information Technology	-	65,234	65,234
Probation Services	-	7,998,337	7,998,337
Total Juvenile Court	107,300	9,579,911	9,687,211
<u>Legal Defender</u>			
Legal Defender	-	18,475	18,475
Total Legal Defender	-	18,475	18,475
<u>Office of Court Appointed Counsel</u>			
Contract Attorney	823,454	-	823,454
Total Office of Court Appointed Counsel	823,454	-	823,454

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Revenues
<u>Public Defender</u>			
Public Defender	17,472	366,557	384,029
Total Public Defender	17,472	366,557	384,029
<u>Public Fiduciary</u>			
Burials	15,000	-	15,000
Mandated Fiduciary Services	491,473	-	491,473
Total Public Fiduciary	506,473	-	506,473
<u>Sheriff</u>			
Administrative	256,500	1,021,600	1,278,100
Corrections	8,080,000	2,486,733	10,566,733
Forfeitures	-	50,000	50,000
HIDTA	-	2,710,106	2,710,106
Investigations	632,000	4,494,501	5,126,501
Operations	20,000	356,300	376,300
Total Sheriff	8,988,500	11,119,240	20,107,740
<u>Superior Court</u>			
Adjudication	543,050	1,358,824	1,901,874
Administration	-	35,000	35,000
Adult Probation Court Services	-	1,439,800	1,439,800
Adult Probation Field And Operations	-	10,301,456	10,301,456
Conciliation Court	-	709,955	709,955
Information Services	-	431,939	431,939
Law Library	-	307,100	307,100
Total Superior Court	543,050	14,584,074	15,127,124
TOTAL JUSTICE & LAW	22,079,350	49,392,901	71,472,251

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area / Department / Program</u>	<u>FTEs</u>
<u>JUSTICE & LAW</u>	
<u>Clerk of the Superior Court</u>	
Administration	7.5
Civil Services	35.0
Courtroom Services	42.5
Criminal Services	14.0
Financial Services	34.0
Information Technology	13.0
Juvenile Services	33.0
Probate Services	6.0
Records Retention	33.0
Total Clerk of the Superior Court	218.0
<u>Constables</u>	
Constables	13.0
Total Constables	13.0
<u>County Attorney</u>	
Administration	32.0
Civil Legal Services	77.0
Community Support	12.0
Criminal Prosecution	358.0
Total County Attorney	479.0
<u>Forensic Science Center</u>	
Forensic Science Center	32.0
Total Forensic Science Center	32.0
<u>Justice Court Ajo</u>	
Justice Court Ajo	11.0
Total Justice Court Ajo	11.0
<u>Justice Court Green Valley</u>	
Justice Court Green Valley	11.0
Total Justice Court Green Valley	11.0
<u>Justice Court Tucson</u>	
Administration	30.0
Court Operations	89.0
Judicial Operations	19.0
Total Justice Court Tucson	138.0
<u>Juvenile Court</u>	
Administration	29.5
Children & Family Svcs	44.0
Court Support Services	20.6
Detention Services	156.8
Information Technology	16.0
Judicial Services	24.6
Probation Services	196.9
Total Juvenile Court	488.4
<u>Legal Defender</u>	
Legal Defender	43.5
Total Legal Defender	43.5

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area / Department / Program</u>	<u>FTEs</u>
<u>Office of Court Appointed Counsel</u>	
CAC- Mental Health Defense	7.0
Office of Children's Counsel	20.0
Office of Court Appointed Counsel	9.5
Total Office of Court Appointed Counsel	36.5
<u>Public Defender</u>	
Public Defender	164.1
Total Public Defender	164.1
<u>Public Fiduciary</u>	
Burials	1.0
Mandated Fiduciary Services	34.2
Total Public Fiduciary	35.2
<u>Sheriff</u>	
Administrative	293.0
Corrections	642.0
HIDTA	26.0
Investigations	282.0
Operations	396.0
Total Sheriff	1,639.0
<u>Superior Court</u>	
Adjudication	165.6
Administration	51.5
Adult Probation Court Services	53.0
Adult Probation Field And Operations	243.7
Conciliation Court	23.0
Fill The Gap - Other Courts	4.0
Information Services	26.0
Law Library	4.0
Pretrial Services	48.0
Trial Services	47.0
Total Superior Court	665.8
TOTAL JUSTICE & LAW	3,974.5

Clerk of the Superior Court

Expenditures: 12,349,504

Revenues: 3,773,474

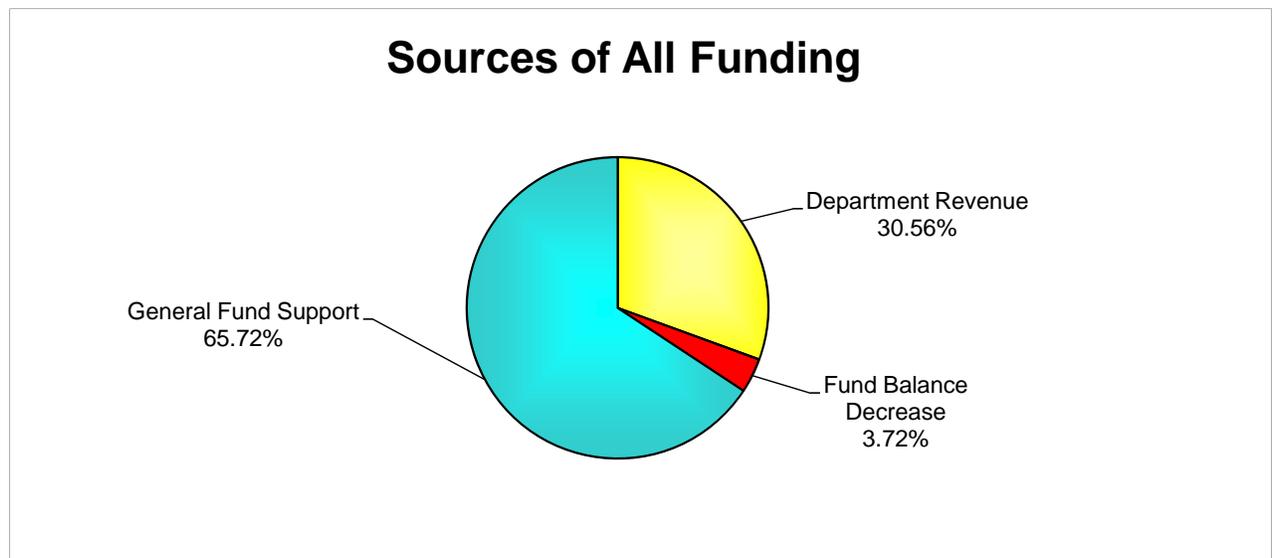
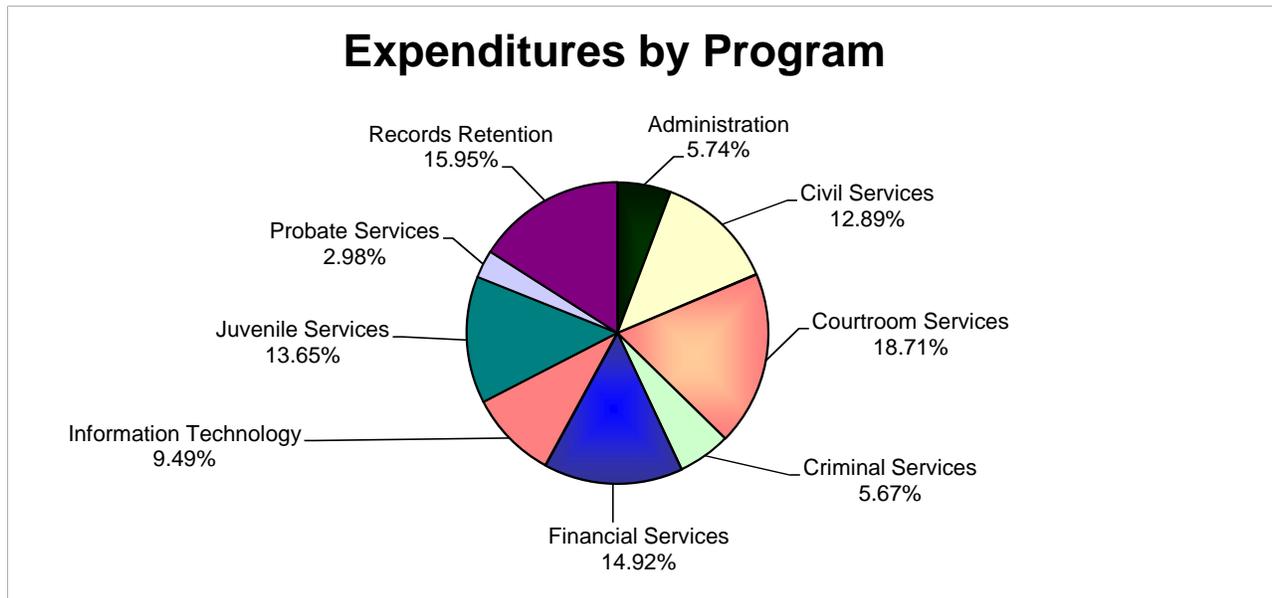
FTEs 218.0

Function Statement:

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

Mandates:

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



Department Summary by Program

Department: Clerk of the Superior Court

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Administration	608,184	677,672	708,788
Civil Services	1,352,798	1,505,486	1,592,204
Courtroom Services	2,222,909	2,273,344	2,311,249
Criminal Services	702,466	660,674	699,664
Financial Services	1,671,726	1,705,364	1,842,703
Information Technology	925,568	1,038,202	1,171,764
Juvenile Services	1,684,191	1,665,893	1,685,101
Probate Services	333,063	331,651	368,380
Records Retention	1,492,049	1,809,929	1,969,651
Total Expenditures	<u>10,992,954</u>	<u>11,668,215</u>	<u>12,349,504</u>
<u>Funding by Source</u>			
Revenues			
Administration	2,353,505	2,425,774	2,425,774
Civil Services	(1,666)	-	-
Courtroom Services	498	-	-
Criminal Services	10	800	1,200
Financial Services	545,119	387,000	387,000
Information Technology	264,114	295,000	295,000
Juvenile Services	55	-	-
Records Retention	599,603	664,500	664,500
Total Revenues	<u>3,761,238</u>	<u>3,773,074</u>	<u>3,773,474</u>
General Fund Support	7,457,534	7,658,188	8,116,713
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(225,818)	236,953	459,317
Other Funding Sources	-	-	-
Total Program Funding	<u>10,992,954</u>	<u>11,668,215</u>	<u>12,349,504</u>
<u>Staffing (FTEs) by Program</u>			
Administration	9.5	9.0	7.5
Civil Services	34.8	35.0	35.0
Courtroom Services	48.2	45.0	42.5
Criminal Services	14.0	13.5	14.0
Financial Services	27.0	30.6	34.0
Information Technology	10.0	12.3	13.0
Juvenile Services	33.0	31.8	33.0
Probate Services	6.0	6.0	6.0
Records Retention	29.5	30.9	33.0
Total Staffing (FTEs)	<u>212.0</u>	<u>214.1</u>	<u>218.0</u>

Program Summary

Department: Clerk of the Superior Court

Program: Administration

Function Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Sanctions imposed on department for non-compliance of mandates	0	0	0
Training sessions conducted	24	24	24
Employee evaluations completed	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	511,417	610,902	550,088
Operating Expenses	96,767	66,770	158,700
Total Program Expenditures	608,184	677,672	708,788

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Fines & Forfeits	947,831	1,322,000	1,322,000
Miscellaneous Revenue	815	-	-
Investment Earnings	2,407	5,600	5,600
Charges for Services	1,402,327	1,098,174	1,098,174
Operating Revenue Sub-Total	2,353,380	2,425,774	2,425,774
Revenues			
Investment Earnings	125	-	-
Grant Revenue Sub-Total	125	-	-

Program Summary

Department: Clerk of the Superior Court

Program: Administration

General Fund Support	(1,745,196)	(1,748,102)	(1,746,986)
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(125)	-	30,000
Other Funding Sources	-	-	-
Total Program Funding	608,184	677,672	708,788
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<u>Program Staffing FTEs</u>	9.5	9.0	7.5

Program Summary

Department: Clerk of the Superior Court

Program: Civil Services

Function Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Orders of protection issued monthly	218	230	242
Percent of civil filings placed in drop box	59%	62%	70%
Percent of civil filings processed within 1 day	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	1,270,620	1,346,969	1,470,704
Operating Expenses	82,178	158,517	121,500
Total Program Expenditures	<u>1,352,798</u>	<u>1,505,486</u>	<u>1,592,204</u>

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Miscellaneous Revenue	(1,666)	-	-
Operating Revenue Sub-Total	<u>(1,666)</u>	<u>-</u>	<u>-</u>
General Fund Support	1,354,464	1,505,486	1,592,204
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,352,798</u>	<u>1,505,486</u>	<u>1,592,204</u>

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

Department: Clerk of the Superior Court

Program: Courtroom Services

Function Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Accuracy rate of court documents	98%	99%	100%
Court documents processed on time	99%	100%	100%
Customer service ratings of satisfactory or higher	98%	99%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	2,150,548	2,179,428	2,224,433
Operating Expenses	72,361	93,916	86,816
Total Program Expenditures	<u>2,222,909</u>	<u>2,273,344</u>	<u>2,311,249</u>

Program Funding by Source

<u>Revenues</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Miscellaneous Revenue	498	-	-
Operating Revenue Sub-Total	<u>498</u>	<u>-</u>	<u>-</u>
General Fund Support	2,222,411	2,273,344	2,311,249
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,222,909</u>	<u>2,273,344</u>	<u>2,311,249</u>

<u>Program Staffing FTEs</u>	48.2	45.0	42.5
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Program Summary

Department: Clerk of the Superior Court

Program: Criminal Services

Function Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Criminal case files updated monthly	2,678	2,700	2,715
Assessment payments collected monthly	1,013	1,020	1,020
Probation reports generated monthly	374	390	400
Percent of probation case files that are current	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	654,511	607,416	651,514
Operating Expenses	47,955	53,258	48,150
Total Program Expenditures	<u>702,466</u>	<u>660,674</u>	<u>699,664</u>

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Investment Earnings	-	800	800
Charges for Services	10	-	400
Other Special Revenue Total	<u>10</u>	<u>800</u>	<u>1,200</u>
General Fund Support	701,292	660,674	699,664
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	1,164	(800)	(1,200)
Other Funding Sources	-	-	-
Total Program Funding	<u>702,466</u>	<u>660,674</u>	<u>699,664</u>

<u>Program Staffing FTEs</u>	14.0	13.5	14.0
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Program Summary

Department: Clerk of the Superior Court

Program: Financial Services

Function Statement

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 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
New deferred payment cases established monthly	163	175	175
Billings sent to probationers per quarter	1,392	1,500	1,625
Monthly financial reports submitted on time	100%	100%	100%
Budget compliance	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,424,896	1,445,451	1,653,013
Operating Expenses	246,830	259,913	189,690
Total Program Expenditures	1,671,726	1,705,364	1,842,703

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Intergovernmental	433,219	300,000	300,000
Miscellaneous Revenue	40,183	28,000	28,000
Operating Revenue Sub-Total	473,402	328,000	328,000
Revenues			
Intergovernmental	23,884	27,000	27,000
Investment Earnings	19,367	9,000	9,000
Charges for Services	28,466	23,000	23,000
Other Special Revenue Total	71,717	59,000	59,000

Program Summary

Department: Clerk of the Superior Court

Program: Financial Services

General Fund Support	1,145,053	1,250,449	1,362,753
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(18,446)	67,915	92,950
Other Funding Sources	-	-	-
Total Program Funding	1,671,726	1,705,364	1,842,703
<hr/>			
<u>Program Staffing FTEs</u>	27.0	30.6	34.0

Program Summary

Department: Clerk of the Superior Court

Program: Information Technology

Function Statement

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>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Respond to call center inquiries within 30 minutes	98%	99%	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>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	817,920	653,115	766,064
Operating Expenses	100,956	85,087	105,700
Capital Equipment > \$5,000	6,692	300,000	300,000
Total Program Expenditures	925,568	1,038,202	1,171,764
<u>Program Funding by Source</u>			
Investment Earnings	-	60,000	60,000
Charges for Services	264,114	235,000	235,000
Other Special Revenue Total	264,114	295,000	295,000
General Fund Support	604,164	563,126	614,354
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	57,290	180,076	262,410
Other Funding Sources	-	-	-
Total Program Funding	925,568	1,038,202	1,171,764
<u>Program Staffing FTEs</u>	10.0	12.3	13.0

Program Summary

Department: Clerk of the Superior Court

Program: Juvenile Services

Function Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 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 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	1,615,857	1,554,992	1,577,439
Operating Expenses	68,334	110,901	107,662
Total Program Expenditures	<u>1,684,191</u>	<u>1,665,893</u>	<u>1,685,101</u>

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Miscellaneous Revenue	55	-	-
Operating Revenue Sub-Total	<u>55</u>	<u>-</u>	<u>-</u>
General Fund Support	1,684,136	1,665,893	1,685,101
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,684,191</u>	<u>1,665,893</u>	<u>1,685,101</u>

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

Department: Clerk of the Superior Court

Program: Probate Services

Function Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Probate cases submitted through e-filing per month	111	130	130
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 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	313,757	304,987	343,716
Operating Expenses	19,306	26,664	24,664
Total Program Expenditures	333,063	331,651	368,380
General Fund Support	333,063	331,651	368,380
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	333,063	331,651	368,380

<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 Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Documents checked before placing in storage	100%	100%	100%
Closed case files scanned into AGAVE system	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	1,298,627	1,158,900	1,331,541
Operating Expenses	159,115	501,029	488,110
Capital Equipment > \$5,000	34,307	150,000	150,000
Total Program Expenditures	<u>1,492,049</u>	<u>1,809,929</u>	<u>1,969,651</u>

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Investment Earnings	-	53,500	53,500
Charges for Services	599,603	611,000	611,000
Other Special Revenue Total	<u>599,603</u>	<u>664,500</u>	<u>664,500</u>
General Fund Support	1,158,147	1,155,667	1,229,994
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(265,701)	(10,238)	75,157
Other Funding Sources	-	-	-
Total Program Funding	<u>1,492,049</u>	<u>1,809,929</u>	<u>1,969,651</u>

<u>Program Staffing FTEs</u>	29.5	30.9	33.0
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Constables

Expenditures: 1,206,968

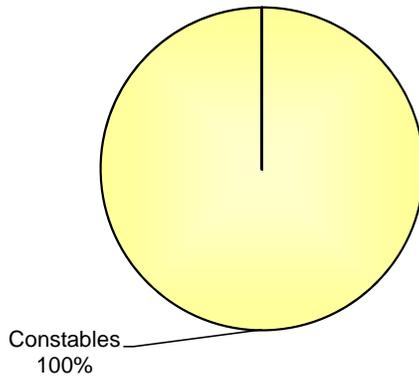
FTEs 13.0

Revenues: 361,390

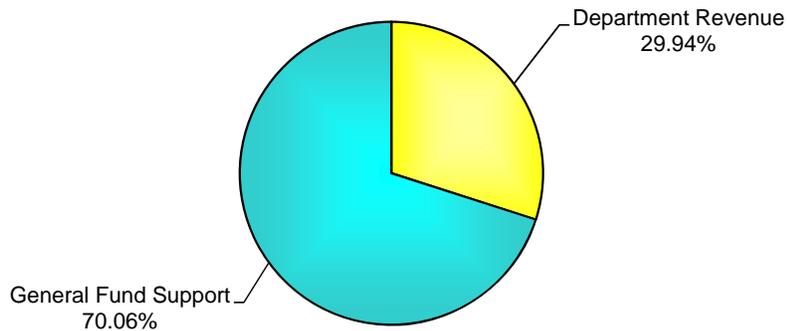
Function Statement: Act as Peace Officer for the Justice Courts. Serve criminal and civil summons. Evict tenants under writs of restitution. Collect debts on writs of execution. Serve restraining orders. Perform arrests and bring defendants to court on civil warrants.

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 2011/2012</u> Actual	<u>FY 2012/2013</u> Adopted	<u>FY 2013/2014</u> Adopted
<u>Expenditures by Program</u>			
Constables	1,080,377	1,112,731	1,206,968
Total Expenditures	<u>1,080,377</u>	<u>1,112,731</u>	<u>1,206,968</u>
<u>Funding by Source</u>			
Revenues			
Constables	438,689	361,390	361,390
Total Revenues	<u>438,689</u>	<u>361,390</u>	<u>361,390</u>
General Fund Support	641,688	751,341	845,578
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>1,080,377</u>	<u>1,112,731</u>	<u>1,206,968</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 Statement

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 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Percent of civil papers served	96%	96%	100%
Percent of civil fees collected	80%	80%	100%
Percent of criminal papers served	69%	70%	100%
Percent of domestic violence/harassment orders served	83%	85%	100%
Attempts to serve Justice Court papers	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	944,808	962,697	1,039,785
Operating Expenses	135,569	150,034	167,183
Total Program Expenditures	1,080,377	1,112,731	1,206,968

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Intergovernmental	10,455	-	-
Miscellaneous Revenue	64,065	37,900	37,900
Investment Earnings	10,727	-	-
Charges for Services	353,442	323,490	323,490
Operating Revenue Sub-Total	438,689	361,390	361,390
General Fund Support	641,688	751,341	845,578
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	1,080,377	1,112,731	1,206,968

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

Expenditures: 38,230,893

FTEs 479.0

Revenues: 11,483,421

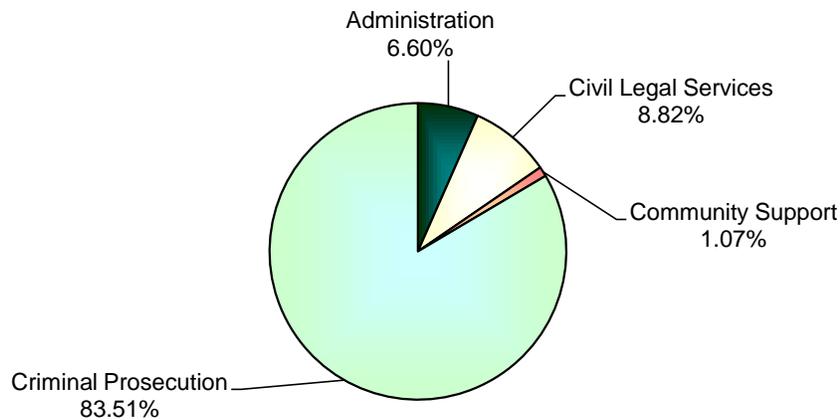
Function Statement:

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.

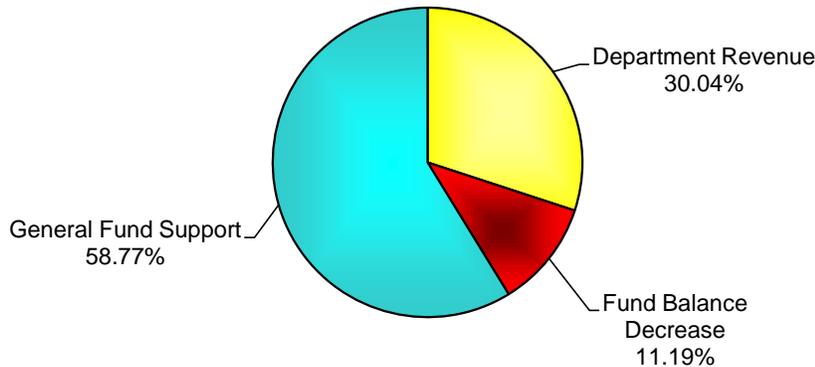
Mandates:

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 2011/2012</u> Actual	<u>FY 2012/2013</u> Adopted	<u>FY 2013/2014</u> Adopted
<u>Expenditures by Program</u>			
Administration	2,493,636	2,354,364	2,523,840
Civil Legal Services	2,535,649	3,375,718	3,371,982
Community Support	614,426	611,849	409,353
Criminal Prosecution	24,966,002	31,271,734	31,925,718
Total Expenditures	<u>30,609,713</u>	<u>37,613,665</u>	<u>38,230,893</u>
<u>Funding by Source</u>			
Revenues			
Administration	1,513	-	-
Civil Legal Services	101,578	101,500	103,000
Community Support	354,660	400,800	182,027
Criminal Prosecution	11,958,005	12,762,328	11,198,394
Total Revenues	<u>12,415,756</u>	<u>13,264,628</u>	<u>11,483,421</u>
General Fund Support	19,387,799	20,174,804	22,468,352
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(1,193,842)	4,174,233	4,279,120
Other Funding Sources	-	-	-
Total Program Funding	<u>30,609,713</u>	<u>37,613,665</u>	<u>38,230,893</u>
<u>Staffing (FTEs) by Program</u>			
Administration	30.0	30.0	32.0
Civil Legal Services	73.3	77.7	77.0
Community Support	14.0	15.0	12.0
Criminal Prosecution	350.6	363.2	358.0
Total Staffing (FTEs)	<u>467.9</u>	<u>485.9</u>	<u>479.0</u>

Program Summary

Department: County Attorney

Program: Administration

Function Statement

Implement programs, procedures, and information technology consistent with the direction and priorities established by the Pima County Attorney. Provide administrative and technical support services in support of departmental missions.

Description of Services

Administer personnel, payroll, purchasing, budget and finance, information technology, and public information services for the department. Set priorities and provide direction for the department as a whole. Comply with Pima County Administrative Procedures and Board of Supervisors Policies. Coordinate activities with County Administration departments. Provide open communications between the Pima County Attorney's Office, other County departments, other governmental agencies, and the public. Provide attorneys and support staff with resources necessary to conduct the affairs of the office while constantly striving for positive returns on investment and ensure compliance with federal and state guidelines, laws, statutes, and local mandates (including Pima County Board of Supervisors Policies, Pima County Administrative Procedures, Pima County Merit System Rules & Personnel Policies, and departmental policies and procedures).

Program Goals and Objectives

- Submit bi-weekly payroll to the Finance Department by established deadlines
- Comply with deadlines for financial reporting of various County, state, and federal funds
- Ensure at least 90% of travel arrangements for witnesses/victims are made in a timely cost effective manner
- Identify the needs of each program and attempt to increase the number of volunteers and interns to be recruited and trained for these programs for the purpose of supplementing the work force and to provide additional resources for each program area
- Maintain at least a 96% uptime of the network infrastructure for the six departmental and non-departmental facilities from 7:00 AM to 6:00 PM, seven days a week
- Complete at least 95% of the design, development, and implementation of departmental and non-departmental databases, applications, and reports within mutually established deadlines
- Efficiently install, upgrade, and maintain infrastructure components and peripherals with at least a 95% customer satisfaction rate
- Perform research, statistical analysis, and auditing functions with at least a 95% customer satisfaction rate
- Conduct 45 monthly audits and achieve at least a 95% data systems accuracy

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Financial reports submitted on time	771	710	698
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	22%	30%	50%
Network infrastructure uptime (% of 24/7)	100%	100%	100%
Software development schedule adherence	90%	90%	90%

Program Summary

Department: County Attorney

Program: Administration

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Program Expenditures by Object</u>			
Personnel Services	1,962,568	2,148,614	2,343,590
Operating Expenses	525,869	205,750	180,250
Capital Equipment > \$5,000	5,199	-	-
Total Program Expenditures	2,493,636	2,354,364	2,523,840
<u>Program Funding by Source</u>			
Revenues			
Miscellaneous Revenue	1,533	-	-
Investment Earnings	(20)	-	-
Operating Revenue Sub-Total	1,513	-	-
General Fund Support	2,492,123	2,354,364	2,523,840
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	2,493,636	2,354,364	2,523,840
<u>Program Staffing FTEs</u>	30.0	30.0	32.0

Program Summary

Department: County Attorney

Program: Civil Legal Services

Function Statement

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 services to Pima County client representatives; defending Pima County in all litigation filed against it; prosecuting violations of Pima County ordinances; representing and advising Pima County in administrative hearings; negotiating and drafting contracts, sale and purchase agreements, leases, and other legal documents; and drafting Pima County ordinances, resolutions, and regulations. Provide various legal services required of the Pima County Attorney by state statute, including initiating involuntary mental health commitment actions, enforcing elections laws, enforcing the open meetings law, enforcing conflicts of interest laws, and enforcing other similar regulatory laws relating to public officials and public entities. Where conflicts of interest or other circumstances prevent the division from representing Pima County in a particular matter, enlist the services of competent outside legal counsel and prepare and monitor contracts necessary to employ such outside legal counsel and prepare and monitor contracts necessary to employ such outside counsel on behalf of Pima County.

Program Goals and Objectives

- Serve the public with integrity by fostering ethical, effective and efficient government through the provision of the highest quality legal services
- Provide 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
- Provide quality legal representation in legal actions brought against the Pima County.

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Revenues and/or fines collected by County entities as a result of Civil Legal Services involvement	\$5,501,716	\$5,167,454	\$4,407,346
Hours spent providing legal representation at regularly scheduled meetings of County boards, commissions, departments where legal counsel is required to be present	408	410	400
Routine contracts/amendments/IGA's reviewed	2,411	2,500	4,600
Client education training hours provided	160	110	135
Savings from successful legal defense	82%	91%	95%
Satisfactory or above ratings on client evaluations for defense of legal proceedings	99%	99%	99%

Program Summary

Department: County Attorney

Program: Civil Legal Services

Cases in which the County prevails in obtaining requested relief	100%	92%	92%
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 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	2,496,336	3,307,503	3,268,293
Operating Expenses	39,313	68,215	103,689
Total Program Expenditures	<u>2,535,649</u>	<u>3,375,718</u>	<u>3,371,982</u>
<u>Program Funding by Source</u>			
Revenues			
Miscellaneous Revenue	2,491	-	-
Operating Revenue Sub-Total	<u>2,491</u>	<u>-</u>	<u>-</u>
Revenues			
Intergovernmental	97,687	100,000	100,000
Investment Earnings	1,400	1,500	3,000
Other Special Revenue Total	<u>99,087</u>	<u>101,500</u>	<u>103,000</u>
General Fund Support	2,506,310	3,163,243	3,100,598
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(72,239)	110,975	168,384
Other Funding Sources	-	-	-
Total Program Funding	<u>2,535,649</u>	<u>3,375,718</u>	<u>3,371,982</u>
<u>Program Staffing FTEs</u>	73.3	77.7	77.0

Program Summary

Department: County Attorney

Program: Community Support

Function Statement

Operate 88-Crime receiving citizen tips to assist solving crimes. Assist Pima County residents and businesses by collecting payment for victims who have received bad checks. Ensure that defendants are held accountable and provide a diversion option from prosecution via the Bad Check Program. Support and administer youth related programs working with nonprofit agencies. Provide community protection by working with neighborhoods to reduce trends in youth violence, increase public safety, and reduce crime. Involve communities in reducing crime in their neighborhoods by establishing Community Justice Boards (CJBs).

Description of Services

Provide information on major unsolved crimes received through the 88-Crime program (anonymous telephone hotline to law enforcement agencies). Collect restitution for victims who have received bad checks and provide financial accountability services through the Bad Check Program. Provide programs designed to reduce trends in youth violence through partnerships with communities, public and private sector agencies, and government institutions. Engage and support the community by administering innovative programs to increase public safety and reduce costs to the community by holding individuals accountable in a cost effective and efficient manner.

Program Goals and Objectives

- 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 community organizations
- Work with the schools in the community bringing the Campus Crime Stopper Program into the schools
- Increase community use of hotline
- Increase participation at 88-Crime community events
- 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 2011/2012	FY 2012/2013	FY 2013/2014
	Actual	Estimated	Planned
Restitution collected	\$809,047	\$444,909	\$600,000
Hotline and 88-Crime office calls	27,649	28,999	30,448
Community Justice Boards	21	18	20
Attendees at community events	16,596	20,745	25,931
Presentations made at community events	127	158	197
Bad Check Program participants	8,986	9,126	9,340
Bad checks submitted	2,495	2,231	2,500
CARGO presentations	0	3	5
Gun locks donated	2,704	3,500	4,500
CJB/staff training programs	23	20	25

Program Summary

Department: County Attorney
Program: Community Support

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	517,126	532,064	345,508
Operating Expenses	97,300	79,785	63,845
Total Program Expenditures	<u>614,426</u>	<u>611,849</u>	<u>409,353</u>
<u>Program Funding by Source</u>			
Revenues			
Investment Earnings	-	2,000	2,147
Grant Revenue Sub-Total	-	2,000	2,147
Revenues			
Fines & Forfeits	354,435	398,500	179,580
Miscellaneous Revenue	59	-	-
Investment Earnings	166	300	300
Other Special Revenue Total	<u>354,660</u>	<u>398,800</u>	<u>179,880</u>
General Fund Support	196,475	185,722	186,397
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	63,291	25,327	40,929
Other Funding Sources	-	-	-
Total Program Funding	<u>614,426</u>	<u>611,849</u>	<u>409,353</u>
<u>Program Staffing FTEs</u>	14.0	15.0	12.0

Program Summary

Department: County Attorney

Program: Criminal Prosecution

Function Statement

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 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 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Cost savings achieved by using a volunteer force to help provide victim services.	\$537,066	\$450,000	\$450,000
Felony Cases Presented for review by law enforcement	9,484	9,500	9,500
Total claims processed	326	353	380
Total volunteer hours	29,837	25,000	25,000
Legal reviews and corresponding disbursements of funds to local law enforcement agencies	217	220	230
Total number of victim contacts by advocates	35,676	30,000	30,000

Program Summary

Department: County Attorney

Program: Criminal Prosecution

Total number of victims served by victim advocates	9,167	8,500	8,500
Juvenile cases presented for review by law enforcement	6,356	6,000	6,100
Requests for investigative services	13,092	13,100	13,500
Felony written victim notifications	57,294	60,000	61,000
Initial appearances hearings (two per day) attended	730	730	730
Total number of services provided to victims by victim advocates	53,366	45,000	45,000
Average number of days to process claims	28	28	28
Percent of violent, dangerous, repetitive offenders tried	74%	70%	70%
Victim restitutions processed within guidelines	100%	100%	100%
Claims processed within 60 days	100%	100%	100%

	<u>FY 2011/2012</u> <u>Actual</u>	<u>FY 2012/2013</u> <u>Adopted</u>	<u>FY 2013/2014</u> <u>Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	16,954,437	20,710,347	21,194,059
Operating Expenses	7,975,467	10,291,187	10,521,659
Capital Equipment > \$5,000	36,098	270,200	210,000
Total Program Expenditures	<u>24,966,002</u>	<u>31,271,734</u>	<u>31,925,718</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	18,675	-	-
Miscellaneous Revenue	67,313	40,000	40,000
Investment Earnings	(271)	-	-
Operating Revenue Sub-Total	<u>85,717</u>	<u>40,000</u>	<u>40,000</u>
Revenues			
Intergovernmental	4,332,710	5,818,528	3,683,634
Miscellaneous Revenue	13,205	-	112,913
Investment Earnings	-	12,000	6,147
Grant Revenue Sub-Total	<u>4,345,915</u>	<u>5,830,528</u>	<u>3,802,694</u>
Revenues			
Intergovernmental	1,537,043	1,947,100	1,351,600
Fines & Forfeits	3,803,020	20,000	2,270,000
Miscellaneous Revenue	2,123,946	4,866,000	3,570,000
Investment Earnings	62,364	58,700	164,100
Other Special Revenue Total	<u>7,526,373</u>	<u>6,891,800</u>	<u>7,355,700</u>
General Fund Support	14,192,891	14,471,475	16,657,517
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(1,184,894)	4,037,931	4,069,807
Other Funding Sources	-	-	-
Total Program Funding	<u>24,966,002</u>	<u>31,271,734</u>	<u>31,925,718</u>
<u>Program Staffing FTEs</u>	350.6	363.2	358.0

Forensic Science Center

Expenditures: 3,343,476

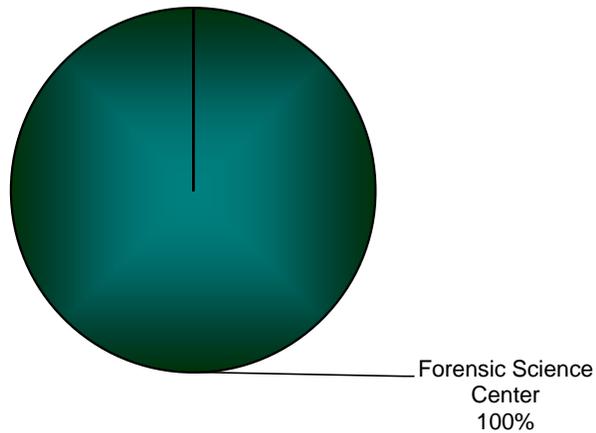
FTEs 32.0

Revenues: 1,573,029

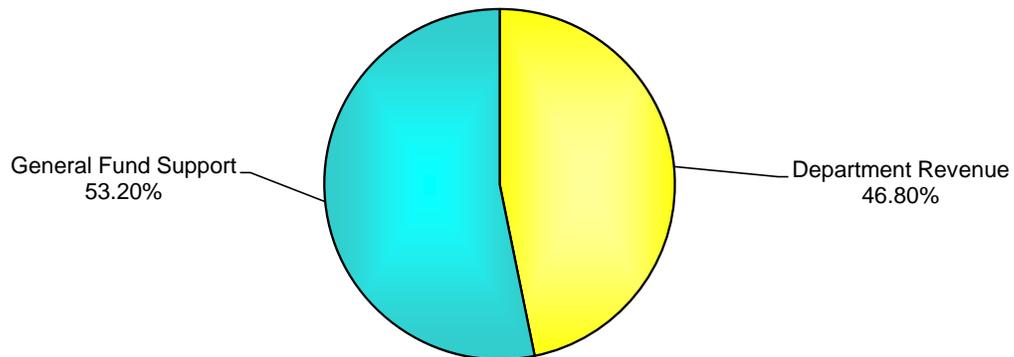
Function Statement: Perform investigations regarding individuals whose deaths are under the jurisdiction of the office of the Medical Examiner.

Mandates: ARS Title 11, Chapter 3, Article 12: County Medical Examiner

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Forensic Science Center

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Expenditures by Program</u>			
Forensic Science Center	3,208,342	3,280,184	3,343,476
Total Expenditures	<u>3,208,342</u>	<u>3,280,184</u>	<u>3,343,476</u>
<u>Funding by Source</u>			
Revenues			
Forensic Science Center	1,983,362	1,533,000	1,573,029
Total Revenues	<u>1,983,362</u>	<u>1,533,000</u>	<u>1,573,029</u>
General Fund Support	1,215,230	1,710,658	1,788,017
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	9,750	36,526	(17,570)
Other Funding Sources	-	-	-
Total Program Funding	<u>3,208,342</u>	<u>3,280,184</u>	<u>3,343,476</u>
<u>Staffing (FTEs) by Program</u>			
Forensic Science Center	27.5	31.0	32.0
Total Staffing (FTEs)	<u>27.5</u>	<u>31.0</u>	<u>32.0</u>

Program Summary

Department: Forensic Science Center

Program: Forensic Science Center

Function

Perform investigations regarding individuals whose deaths are under the jurisdiction of the Office of the Medical Examiner as mandated by ARS Title 11, Chapter 3, Article 12: County Medical Examiner.

Description of Services

Perform death investigation functions to include autopsies, certifying cause and manner of death, information gathering, report preparation, and court testimony. Provide these services, upon request and for a fee, to other counties in Arizona.

Program Goals and Objectives

- Maintain the highest possible quality of death investigation standards
 - Respond to requests for body removal within 60-90 minutes no less than 98% of the time
 - Complete at least 98% of cremation authorizations within 2 days
 - Prepare a minimum of 90% of reports within 3-4 weeks
 - Respond to at least 99% of outside personnel, families, etc. within 2 days

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Requests to remove bodies responded to within 60-90 minutes	95%	97%	98%
Cremation authorization completed within 2 days	95%	98%	98%
Reports prepared within 3-4 weeks	90%	90%	90%
Respond to outside personnel, families, etc. within 2 days	98%	98%	99%

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	2,536,881	2,677,697	3,010,417
Operating Expenses	525,339	602,487	333,059
Capital Equipment > \$5,000	146,122	-	-
Total Program Expenditures	3,208,342	3,280,184	3,343,476

Program Funding by Source

Revenues			
Miscellaneous Revenue	21,152	1,500	26,750
Investment Earnings	23	-	-
Charges for Services	1,682,499	1,281,500	1,483,500
Operating Revenue Sub-Total	1,703,674	1,283,000	1,510,250

Revenues			
Intergovernmental	256,500	250,000	34,709
Miscellaneous Revenue	280	-	-
Grant Revenue Sub-Total	256,780	250,000	34,709

Revenues			
Miscellaneous Revenue	13,509	-	28,010
Investment Earnings	24	-	60
Charges for Services	9,375	-	-
Other Special Revenue Total	22,908	-	28,070

Program Summary

Department: Forensic Science Center

Program: Forensic Science Center

General Fund Support	1,215,230	1,710,658	1,788,017
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	9,750	36,526	(17,570)
Other Funding Sources	-	-	-
Total Program Funding	3,208,342	3,280,184	3,343,476

<u>Program Staffing FTEs</u>	31.0	32.0	-
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Justice Court Ajo

Expenditures: 706,776

FTEs 11.0

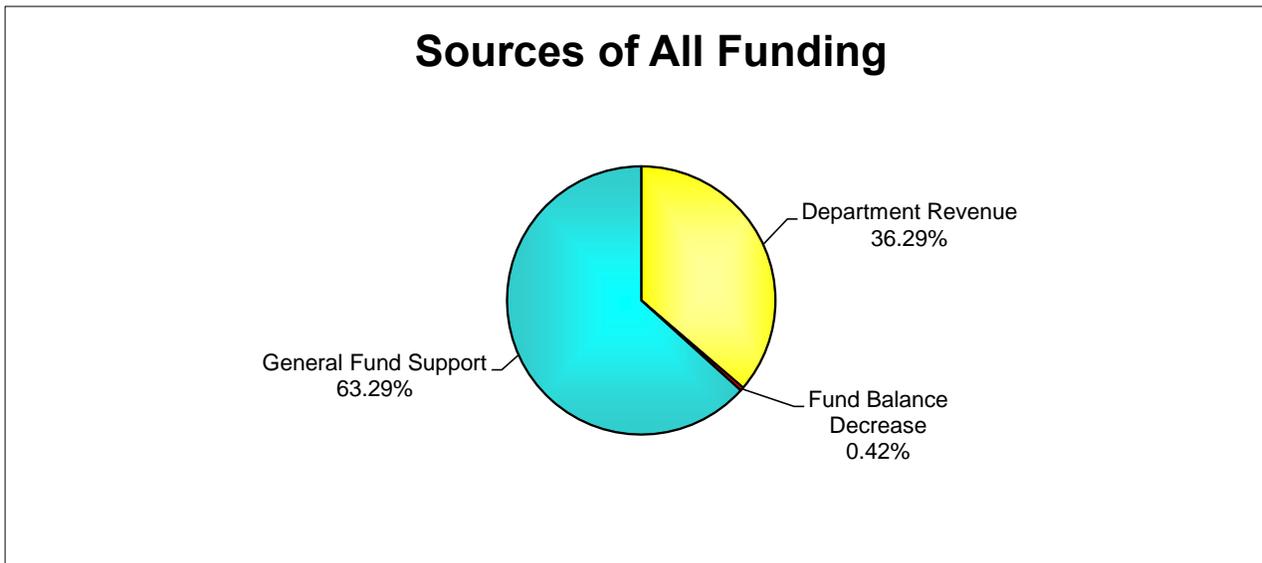
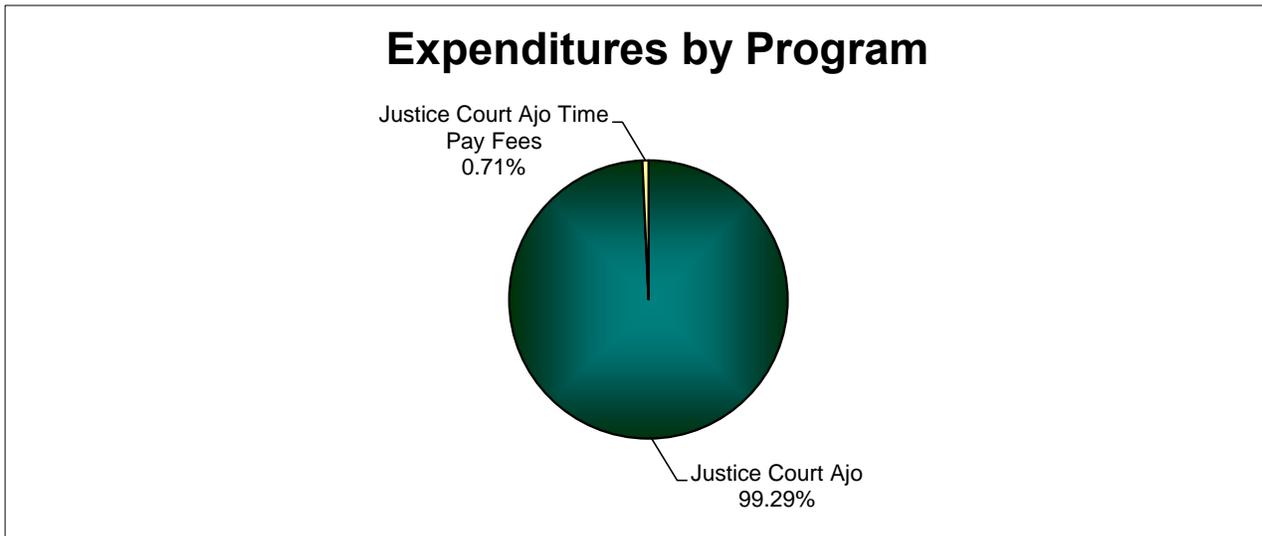
Revenues: 256,455

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 2011/2012</u> Actual	<u>FY 2012/2013</u> Adopted	<u>FY 2013/2014</u> Adopted
<u>Expenditures by Program</u>			
Justice Court Ajo	653,173	700,632	701,776
Justice Court Ajo Time Pay Fees	13,125	12,750	5,000
Total Expenditures	<u>666,298</u>	<u>713,382</u>	<u>706,776</u>
<u>Funding by Source</u>			
Revenues			
Justice Court Ajo	198,192	249,455	249,455
Justice Court Ajo Time Pay Fees	4,157	7,000	7,000
Total Revenues	<u>202,349</u>	<u>256,455</u>	<u>256,455</u>
General Fund Support	444,118	439,177	447,321
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	19,831	17,750	3,000
Other Funding Sources	-	-	-
Total Program Funding	<u>666,298</u>	<u>713,382</u>	<u>706,776</u>
<u>Staffing (FTEs) by Program</u>			
Justice Court Ajo	10.6	11.0	11.0
Justice Court Ajo Time Pay Fees	1.0	-	-
Total Staffing (FTEs)	<u>11.6</u>	<u>11.0</u>	<u>11.0</u>

Program Summary

Department: Justice Court Ajo

Program: Justice Court Ajo

Function Statement

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. 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 prompt and orderly disposition of civil, criminal, and traffic cases.

Program Goals and Objectives

- Enter delinquent cases into collections
 - Enter 20% more cases than the previous year
- Improving percentage of probationers requiring court assessment
 - Increase conviction rate up to 80%

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Delinquent cases to be entered into collections	844	553	696
Conviction Rate	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	437,897	526,253	523,810
Operating Expenses	209,760	174,379	177,966
Capital Equipment > \$5,000	5,516	-	-
Total Program Expenditures	653,173	700,632	701,776

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Intergovernmental	12,694	15,352	15,352
Fines & Forfeits	150,422	195,839	195,839
Miscellaneous Revenue	175	350	350
Charges for Services	26,106	26,914	26,914
Operating Revenue Sub-Total	189,397	238,455	238,455
Revenues			
Charges for Services	8,795	11,000	11,000
Other Special Revenue Total	8,795	11,000	11,000
General Fund Support	444,118	439,177	447,321
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	10,863	12,000	5,000
Other Funding Sources	-	-	-
Total Program Funding	653,173	700,632	701,776

<u>Program Staffing FTEs</u>	10.6	11.0	11.0
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Program Summary

Department: Justice Court Ajo
Program: Justice Court Ajo Time Pay Fees

Function Statement

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

- Provide courteous and accurate information to the public.
- Complete state and 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.
- Perform internal audit every six months on all files.

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Employees in compliance with state mandatory COJET training	100%	100%	100%
Defaulted cases assigned to FARE	100%	100%	100%
Internal audit of case files performed every six months	100%	100%	100%

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Operating Expenses	13,125	12,750	5,000
Total Program Expenditures	13,125	12,750	5,000
Program Funding by Source			
Revenues			
Investment Earnings	383	-	-
Charges for Services	3,774	7,000	7,000
Other Special Revenue Total	4,157	7,000	7,000
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	8,968	5,750	(2,000)
Other Funding Sources	-	-	-
Total Program Funding	13,125	12,750	5,000

Program Staffing FTEs	1.0	-	-
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Justice Court Green Valley

Expenditures: 568,354

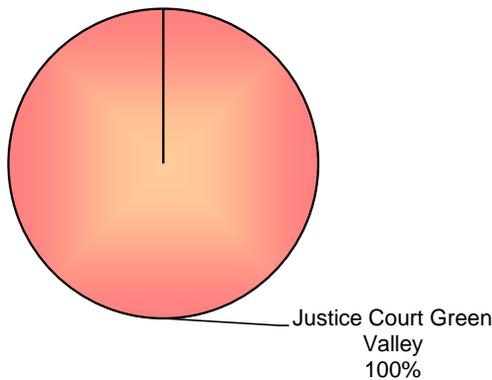
FTEs 11.0

Revenues: 406,787

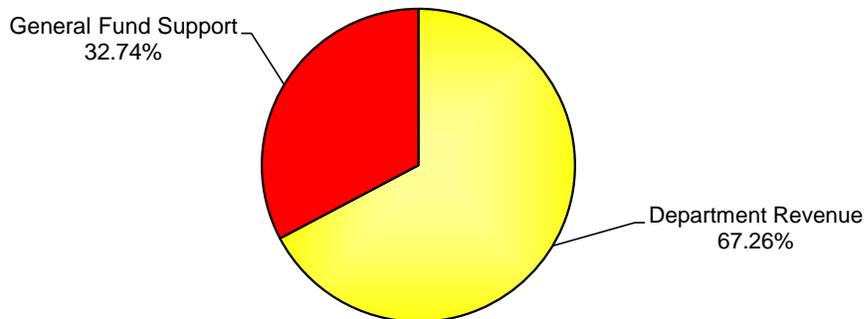
Function Statement: Provide prompt and consistent delivery of judicial services according to law with respect and fairness to all parties. Coordinate the prompt and orderly disposition of civil, criminal, and traffic cases. Manage court services efficiently and effectively. Collect and disburse fees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

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Expenditures by Program</u>			
Justice Court Green Valley	522,684	542,077	568,354
Total Expenditures	<u>522,684</u>	<u>542,077</u>	<u>568,354</u>
<u>Funding by Source</u>			
Revenues			
Justice Court Green Valley	418,427	407,903	406,787
Total Revenues	<u>418,427</u>	<u>407,903</u>	<u>406,787</u>
General Fund Support	146,457	173,826	198,003
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(42,200)	(39,652)	(36,436)
Other Funding Sources	-	-	-
Total Program Funding	<u>522,684</u>	<u>542,077</u>	<u>568,354</u>
<u>Staffing (FTEs) by Program</u>			
Justice Court Green Valley	11.5	11.0	11.0
Total Staffing (FTEs)	<u>11.5</u>	<u>11.0</u>	<u>11.0</u>

Program Summary

Department: Justice Court Green Valley

Program: Justice Court Green Valley

Function Statement

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 Administration
- Perform internal audit every six months on all files

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Employees in compliance with state mandatory COJET training	100%	100%	100%
Case files found to be accurate	92%	97%	97%
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 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	456,796	468,359	487,025
Operating Expenses	65,888	73,718	81,329
Total Program Expenditures	522,684	542,077	568,354

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Intergovernmental	15,042	21,060	21,060
Fines & Forfeits	267,604	250,000	250,000
Charges for Services	58,183	51,480	51,480
Operating Revenue Sub-Total	340,829	322,540	322,540

Program Summary

Department: Justice Court Green Valley

Program: Justice Court Green Valley

Revenues			
Investment Earnings	1,508	1,116	-
Charges for Services	76,090	84,247	84,247
Other Special Revenue Total	77,598	85,363	84,247
General Fund Support	146,457	173,826	198,003
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(42,200)	(39,652)	(36,436)
Other Funding Sources	-	-	-
Total Program Funding	522,684	542,077	568,354
<hr/>			
<u>Program Staffing FTEs</u>	11.5	11.0	11.0

Justice Courts Tucson

Expenditures: 8,448,898

Revenues: 6,963,189

FTEs 138.0

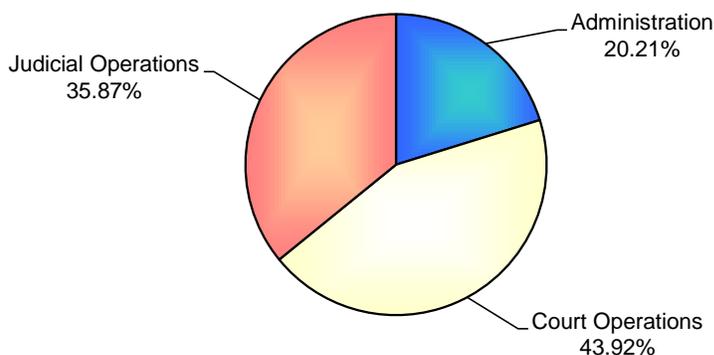
Function Statement:

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.

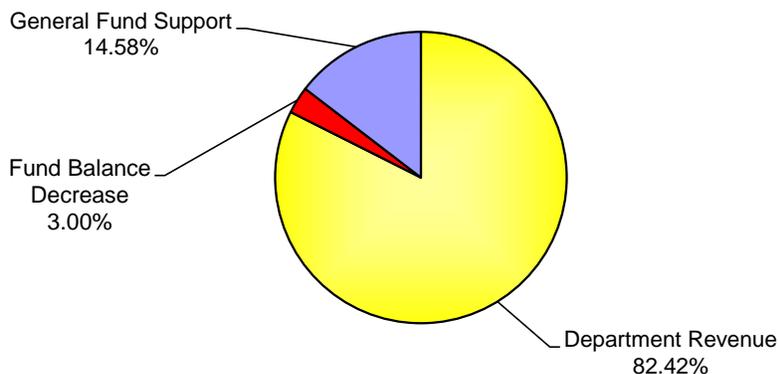
Mandates:

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

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Administration	1,618,619	1,716,676	1,707,613
Court Operations	3,829,675	3,589,491	3,710,820
Judicial Operations	2,408,518	2,856,358	3,030,465
Total Expenditures	7,856,812	8,162,525	8,448,898
<u>Funding by Source</u>			
Revenues			
Administration	5,122,953	4,918,692	4,918,692
Court Operations	1,072,172	1,153,933	1,175,200
Judicial Operations	754,538	852,061	869,297
Total Revenues	6,949,663	6,924,686	6,963,189
General Fund Support	912,618	951,530	1,231,943
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(5,469)	286,309	253,766
Other Funding Sources	-	-	-
Total Program Funding	7,856,812	8,162,525	8,448,898
<u>Staffing (FTEs) by Program</u>			
Administration	28.0	30.0	30.0
Court Operations	94.0	88.2	89.0
Judicial Operations	14.0	20.0	19.0
Total Staffing (FTEs)	136.0	138.2	138.0

Program Summary

Department: Justice Courts Tucson

Program: Administration

Function Statement

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

Description of Services

Coordinate all non-judicial activities of the court, including but not limited to personnel, budget, security, technology, staff training and education, facilities management, and all services related to case processing and administrative support to eight justices of the peace and judges pro tem.

Program Goals and Objectives

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

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Total funds collected by the court	\$15,326,458	\$15,400,000	\$15,400,000
Total Pima County revenues collected by the court	\$5,783,513	\$5,800,000	\$5,800,000
Number of positions managed	136	138	138
Public usage of buildings by number of individuals	301,808	143,353	143,353

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,302,685	1,364,090	1,478,751
Operating Expenses	315,934	352,586	228,862
Total Program Expenditures	1,618,619	1,716,676	1,707,613

Program Funding by Source

<u>Revenues</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Intergovernmental	168,680	-	-
Licenses & Permits	154	-	-
Fines & Forfeits	2,766,631	2,712,192	2,712,192
Miscellaneous Revenue	70,634	56,000	56,000
Investment Earnings	(1,767)	-	-
Charges for Services	2,118,621	2,150,500	2,150,500
Operating Revenue Sub-Total	5,122,953	4,918,692	4,918,692

Program Summary

Department: Justice Courts Tucson

Program: Administration

General Fund Support	(3,504,334)	(3,202,016)	(3,211,079)
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	1,618,619	1,716,676	1,707,613

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

Department: Justice Courts Tucson

Program: Court Operations

Function Statement

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>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Total case filings	141,043	155,443	155,443
Disposition rate	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	3,481,254	3,309,962	3,466,257
Operating Expenses	348,421	279,529	244,563
Total Program Expenditures	3,829,675	3,589,491	3,710,820

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Miscellaneous Revenue	369	-	-
Charges for Services	652,860	780,000	780,000
Operating Revenue Sub-Total	653,229	780,000	780,000
Revenues			
Intergovernmental	24,329	15,000	15,000
Fines & Forfeits	50,093	-	50,000
Charges for Services	344,521	358,933	330,200
Other Special Revenue Total	418,943	373,933	395,200

Program Summary

Department: Justice Courts Tucson

Program: Court Operations

General Fund Support	2,647,000	2,485,183	2,645,051
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	110,503	(49,625)	(109,431)
Other Funding Sources	-	-	-
Total Program Funding	3,829,675	3,589,491	3,710,820

<u>Program Staffing FTEs</u>	94.0	88.2	89.0
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Program Summary

Department: Justice Courts Tucson

Program: Judicial Operations

Function Statement

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>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Total filings	141,043	155,443	155,443
Disposition rate	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,448,494	1,608,417	1,792,276
Operating Expenses	768,966	1,155,841	1,096,889
Capital Equipment > \$5,000	191,058	92,100	141,300
Total Program Expenditures	2,408,518	2,856,358	3,030,465

Program Funding by Source

<u>Revenues</u>			
Intergovernmental	-	168,000	168,000
Miscellaneous Revenue	4,690	-	-
Operating Revenue Sub-Total	4,690	168,000	168,000
Revenues			
Intergovernmental	159,287	134,061	151,297
Grant Revenue Sub-Total	159,287	134,061	151,297
Investment Earnings	8,931	-	-
Charges for Services	581,630	550,000	550,000
Other Special Revenue Total	590,561	550,000	550,000

Program Summary

Department: Justice Courts Tucson

Program: Judicial Operations

General Fund Support	1,769,952	1,668,363	1,797,971
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(115,972)	335,934	363,197
Other Funding Sources	-	-	-
Total Program Funding	2,408,518	2,856,358	3,030,465
<hr/>			
<u>Program Staffing FTEs</u>	14.0	20.0	19.0

Juvenile Court

Expenditures: 32,683,021

FTEs 488.4

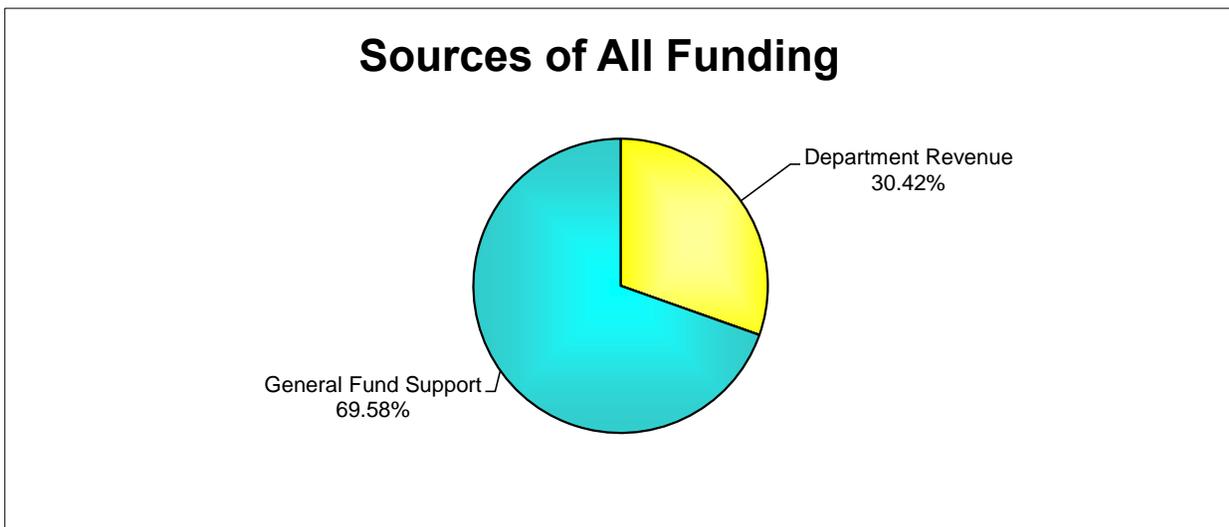
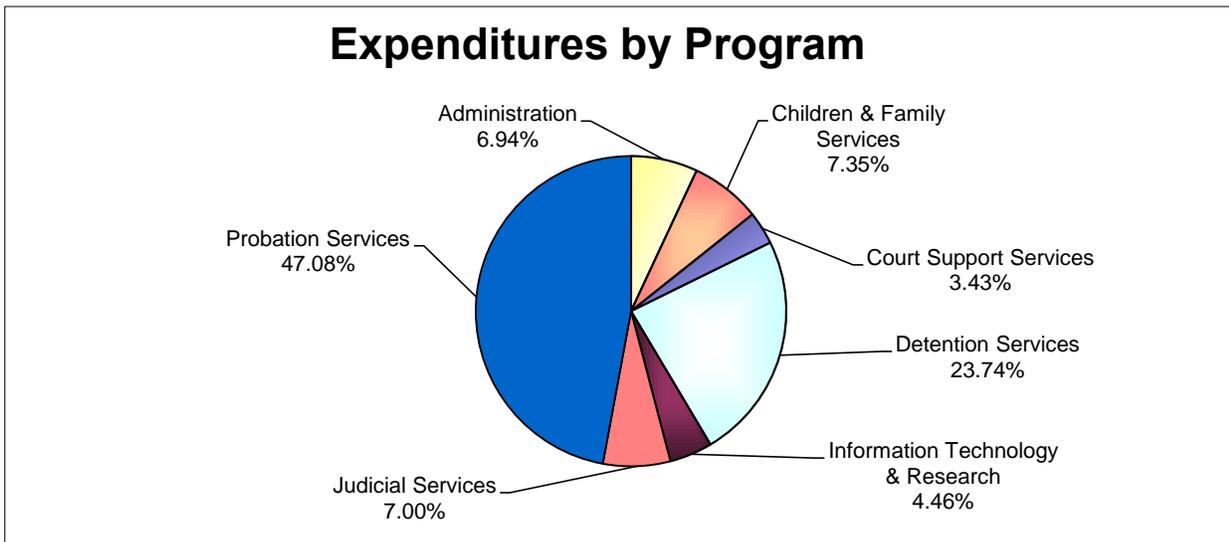
Revenues: 9,687,211

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 2011/2012</u> Actual	<u>FY 2012/2013</u> Adopted	<u>FY 2013/2014</u> Adopted
<u>Expenditures by Program</u>			
Administration	2,752,423	2,002,359	2,268,296
Children & Family Svcs	2,071,881	2,246,012	2,401,357
Court Support Services	937,178	1,071,122	1,119,490
Detention Services	7,376,903	7,614,492	7,757,350
Information Technology	1,574,305	1,366,433	1,457,293
Judicial Services	2,054,679	2,176,748	2,286,260
Probation Services	14,276,885	15,317,835	15,392,975
Total Expenditures	<u>31,044,254</u>	<u>31,795,001</u>	<u>32,683,021</u>
<u>Funding by Source</u>			
Revenues			
Administration	282,430	214,009	241,480
Children & Family Svcs	1,162,540	1,446,677	1,282,160
Court Support Services	1,036	-	-
Detention Services	104,796	100,000	100,000
Information Technology	124,539	127,607	65,234
Judicial Services	31	-	-
Probation Services	7,491,360	8,039,735	7,998,337
Total Revenues	<u>9,166,732</u>	<u>9,928,028</u>	<u>9,687,211</u>
General Fund Support	22,111,779	22,147,452	23,152,677
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(234,257)	(280,479)	(156,867)
Other Funding Sources	-	-	-
Total Program Funding	<u>31,044,254</u>	<u>31,795,001</u>	<u>32,683,021</u>
<u>Staffing (FTEs) by Program</u>			
Administration	30.4	31.0	29.5
Children & Family Svcs	35.3	37.0	44.0
Court Support Services	17.5	21.2	20.6
Detention Services	179.8	160.8	156.8
Information Technology	15.6	17.0	16.0
Judicial Services	24.4	24.4	24.6
Probation Services	222.7	200.9	196.9
Total Staffing (FTEs)	<u>525.7</u>	<u>492.3</u>	<u>488.4</u>

Program Summary

Department: **Juvenile Court**

Program: **Administration**

Function Statement

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 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Percentage of financial reports submitted on time	99%	99%	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 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,425,326	1,566,952	1,684,456
Operating Expenses	1,253,559	435,407	583,840
Capital Equipment > \$5,000	73,538	-	-
Total Program Expenditures	2,752,423	2,002,359	2,268,296

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Miscellaneous Revenue	36,497	1,500	2,000
Investment Earnings	-	100	100
Operating Revenue Sub-Total	36,497	1,600	2,100

Revenues	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Intergovernmental	222,559	209,319	239,380
Miscellaneous Revenue	23,374	3,090	-
Grant Revenue Sub-Total	245,933	212,409	239,380
General Fund Support	2,511,738	1,788,350	2,026,700
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(41,745)	-	116
Other Funding Sources	-	-	-
Total Program Funding	2,752,423	2,002,359	2,268,296

<u>Program Staffing FTEs</u>	30.4	31.0	29.5
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Program Summary

Department: Juvenile Court

Program: Children & Family Svcs

Function Statement

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

Description of Services

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

Program Goals and Objectives

- Conduct preliminary protective hearings (PPH) and facilitate pre-hearing conferences within 7 business days of removal
- Mediate or facilitate contested dependency matters to avoid court litigation
- Assess 100% of eligible clients for Family Drug Court
- Comply with federal Adoptions and Safe Families Act (ASFA) timelines in 100% of dependency cases

Program Performance Measures

	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Cases resolved by full agreement through mediation	787	1,072	1,200
Average time to permanency hearing (ASFA standard is 1 year)	221	225	220
PPH held within 7 days	73%	91%	91%
Eligible clients assessed for drug court	100%	100%	100%

Program Expenditures by Object

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,689,126	1,814,625	2,083,317
Operating Expenses	382,755	431,387	318,040
Total Program Expenditures	2,071,881	2,246,012	2,401,357

Program Funding by Source

Charges for Services	18,837	30,000	5,200
Operating Revenue Sub-Total	18,837	30,000	5,200

Revenues

Intergovernmental	588,898	800,112	708,457
Grant Revenue Sub-Total	588,898	800,112	708,457

Revenues

Intergovernmental	554,588	616,565	568,503
Miscellaneous Revenue	28	-	-
Investment Earnings	189	-	-
Other Special Revenue Total	554,805	616,565	568,503

Program Summary

Department: **Juvenile Court**

Program: **Children & Family Svcs**

General Fund Support	823,559	832,503	1,147,783
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	85,782	(33,168)	(28,586)
Other Funding Sources	-	-	-
Total Program Funding	2,071,881	2,246,012	2,401,357
<u>Program Staffing FTEs</u>	35.3	37.0	44.0

Program Summary

Department: **Juvenile Court**

Program: **Court Support Services**

Function Statement

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

Description of Services

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

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Assessment consumer satisfaction rating	98%	98%	98%
Assign qualified language interpreters	100%	100%	100%
Provide language translations within the legally required timelines	100%	100%	100%
Intra-department mail delivered promptly and accurately	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	689,780	851,742	917,540
Operating Expenses	247,398	219,380	201,950
Total Program Expenditures	937,178	1,071,122	1,119,490
Program Funding by Source			
Revenues			
Miscellaneous Revenue	1,036	-	-
Operating Revenue Sub-Total	1,036	-	-
General Fund Support	936,142	1,071,122	1,119,490
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	937,178	1,071,122	1,119,490
Program Staffing FTEs	17.5	21.2	20.6

Program Summary

Department: **Juvenile Court**

Program: **Detention Services**

Function Statement

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 through testing
- Increase number of youth achieving their GED through testing
- Increase attendance at Make a Change (MAC) family education
- Increase the number of youth served by Make a Change (MAC), a program that prepares juveniles for making the transition to treatment programs

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Youth assigned a community based mentor	23%	30%	40%
Increase # of boys served by Make a Change (MAC)	59%	75%	80%
Increase # of girls served by Make a Change (MAC)	76%	84%	89%
Youth reporting assigned detention mentor is beneficial	78%	80%	85%
Youth achieving a food handler's certificate through testing	12%	12%	20%
Youth achieving their GED through testing	4%	18%	36%
Increase attendance at Make a Change (MAC) Family Education Session	27%	50%	75%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	6,473,535	6,787,692	6,936,850
Operating Expenses	903,368	826,800	820,500
Total Program Expenditures	7,376,903	7,614,492	7,757,350

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Intergovernmental	104,642	100,000	100,000
Miscellaneous Revenue	154	-	-
Operating Revenue Sub-Total	104,796	100,000	100,000
General Fund Support	7,272,107	7,514,492	7,657,350
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	7,376,903	7,614,492	7,757,350

<u>Program Staffing FTEs</u>	179.8	160.8	156.8
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Program Summary

Department: **Juvenile Court**

Program: **Information Technology**

Function Statement

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, the Superior Court case management system (AGAVE), and the Pima County Attorney's office case management system (CAMMS). 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 and JOLTSaz by the beginning of fiscal year 2013/14

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Computer infrastructure operative	99%	99%	99%
Complete rollout of JOLTSaz	n/a	100%	100%

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,232,533	1,204,783	1,338,493
Operating Expenses	210,081	161,650	118,800
Capital Equipment > \$5,000	131,691	-	-
Total Program Expenditures	1,574,305	1,366,433	1,457,293

Program Funding by Source	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Miscellaneous Revenue	(250)	-	-
Operating Revenue Sub-Total	(250)	-	-

Revenues			
Intergovernmental	15,050	-	-
Grant Revenue Sub-Total	15,050	-	-

Revenues			
Intergovernmental	109,650	127,607	65,234
Investment Earnings	89	-	-
Other Special Revenue Total	109,739	127,607	65,234

Program Summary

Department: **Juvenile Court**

Program: **Information Technology**

General Fund Support	1,445,827	1,238,826	1,392,041
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	3,939	-	18
Other Funding Sources	-	-	-
Total Program Funding	1,574,305	1,366,433	1,457,293
<u>Program Staffing FTEs</u>	15.6	17.0	16.0

Program Summary

Department: **Juvenile Court**

Program: **Judicial Services**

Function Statement

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

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Dependency hearings held within legal time frames	90%	90%	90%
Hearings contested	14%	11%	11%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	1,814,541	1,940,048	2,048,060
Operating Expenses	240,138	236,700	238,200
Total Program Expenditures	<u>2,054,679</u>	<u>2,176,748</u>	<u>2,286,260</u>

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Miscellaneous Revenue	31	-	-
Operating Revenue Sub-Total	<u>31</u>	<u>-</u>	<u>-</u>
General Fund Support	2,054,648	2,176,748	2,286,260
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,054,679</u>	<u>2,176,748</u>	<u>2,286,260</u>

<u>Program Staffing FTEs</u>	24.4	24.4	24.6
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Program Summary

Department: **Juvenile Court**

Program: **Probation Services**

Function Statement

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
- Prevent recidivism among participants while in the Community Support (Alternative to Detention) Program
- Prevent recidivism among participants while on Electronic Monitoring (Alternative to Detention) Program

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Amount of restitution collected	\$176,161	\$174,000	\$174,000
Number of community restitution hours worked	33,676	38,000	38,000
Successful completion of standard probation	74%	75%	75%
Successful completion of intensive probation	71%	70%	70%
Successful completion of diversion consequences within 90 days	92%	92%	92%
Victim customer service satisfaction rating	95%	95%	95%
Percentage of youth who recidivated while participating in CSP	16%	15%	14%
Percentage of youth who recidivated while participating in EM	27%	25%	22%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	9,917,915	10,593,327	10,516,911
Operating Expenses	4,285,275	4,724,508	4,876,064
Capital Equipment > \$5,000	73,695	-	-
Total Program Expenditures	14,276,885	15,317,835	15,392,975

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Miscellaneous Revenue	(1,347)	-	-
Operating Revenue Sub-Total	(1,347)	-	-

Revenues	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Intergovernmental	252,235	210,877	281,272
Investment Earnings	7	-	-
Grant Revenue Sub-Total	252,242	210,877	281,272

Program Summary

Department: Juvenile Court

Program: Probation Services

Revenues			
Intergovernmental	6,825,406	7,465,658	7,312,159
Fines & Forfeits	18,513	10,000	8,000
Miscellaneous Revenue	(11,474)	(3,000)	(2,700)
Investment Earnings	9,193	7,200	7,894
Charges for Services	398,827	349,000	391,712
Other Special Revenue Total	7,240,465	7,828,858	7,717,065
General Fund Support	7,067,758	7,525,411	7,523,053
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(282,233)	(247,311)	(128,415)
Other Funding Sources	-	-	-
Total Program Funding	14,276,885	15,317,835	15,392,975
<u>Program Staffing FTEs</u>	222.7	200.9	196.9

Legal Defender

Expenditures: 3,967,067

FTEs 43.5

Revenues: 18,475

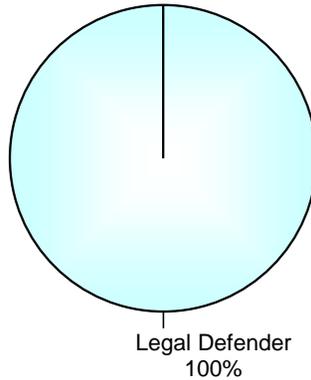
Function Statement:

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.

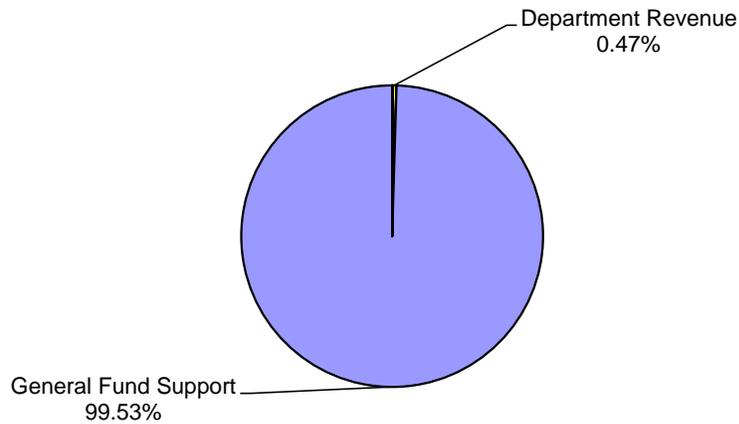
Mandates:

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: Legal Defender

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Expenditures by Program</u>			
Legal Defender	4,076,900	3,805,099	3,967,067
Total Expenditures	<u>4,076,900</u>	<u>3,805,099</u>	<u>3,967,067</u>
<u>Funding by Source</u>			
Revenues			
Legal Defender	26,159	21,275	18,475
Total Revenues	<u>26,159</u>	<u>21,275</u>	<u>18,475</u>
General Fund Support	4,042,409	3,776,099	3,948,592
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	8,332	7,725	-
Other Funding Sources	-	-	-
Total Program Funding	<u>4,076,900</u>	<u>3,805,099</u>	<u>3,967,067</u>
<u>Staffing (FTEs) by Program</u>			
Legal Defender	43.0	42.5	43.5
Total Staffing (FTEs)	<u>43.0</u>	<u>42.5</u>	<u>43.5</u>

Program Summary

Department: Legal Defender

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Attorney retention rate	87%	96%	90%
Percentage of new indigent felony initial appearance assignments	15%	12%	20%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	3,606,010	3,446,827	3,681,958
Operating Expenses	470,890	358,272	285,109
Total Program Expenditures	4,076,900	3,805,099	3,967,067

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Miscellaneous Revenue	2,628	-	-
Operating Revenue Sub-Total	2,628	-	-

Revenues			
Intergovernmental	22,180	21,000	18,000
Miscellaneous Revenue	1,014	-	200
Investment Earnings	337	275	275
Other Special Revenue Total	23,531	21,275	18,475

General Fund Support	4,042,409	3,776,099	3,948,592
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	8,332	7,725	-
Other Funding Sources	-	-	-
Total Program Funding	4,076,900	3,805,099	3,967,067

Program Staffing FTEs	43.0	42.5	43.5
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Office of Court Appointed Counsel

Expenditures: 9,783,597

Revenues: 823,454

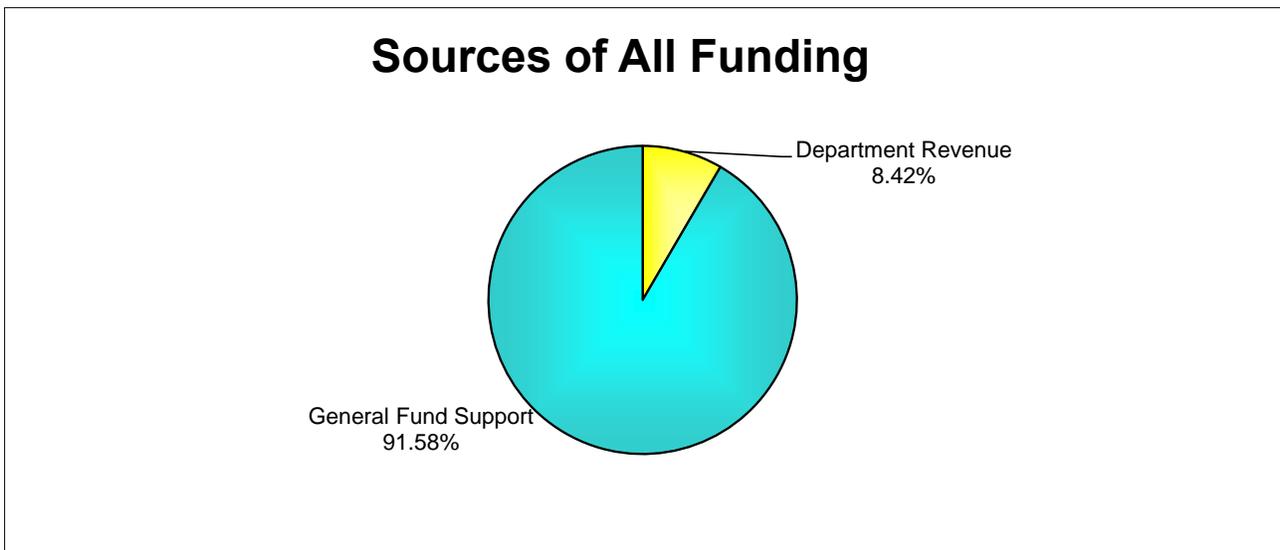
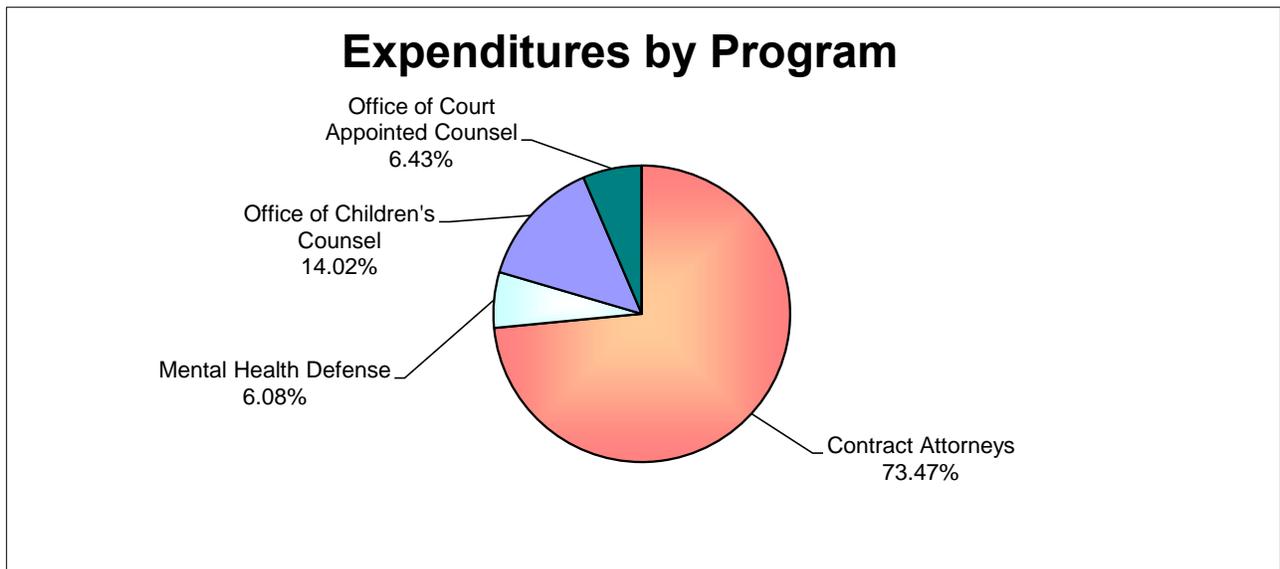
FTEs 36.5

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. 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 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Contract Attorney	9,554,386	7,187,938	7,187,938
Mental Health Defense	250,742	597,108	594,831
Office of Children's Counsel	1,125,416	1,323,035	1,371,924
Office of Court Appointed Counsel	538,380	596,408	628,904
Photo Enforcement	2,198,429	1,371,602	-
Total Expenditures	<u>13,667,353</u>	<u>11,076,091</u>	<u>9,783,597</u>
<u>Funding by Source</u>			
Revenues			
Contract Attorney	1,330,789	823,454	823,454
Photo Enforcement	2,517,334	2,776,310	-
Total Revenues	<u>3,848,123</u>	<u>3,599,764</u>	<u>823,454</u>
General Fund Support	9,819,230	7,476,327	8,960,143
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>13,667,353</u>	<u>11,076,091</u>	<u>9,783,597</u>
<u>Staffing (FTEs) by Program</u>			
Mental Health Defense	-	8.0	7.0
Office of Children's Counsel	11.0	20.0	20.0
Office of Court Appointed Counsel	9.8	8.5	9.5
Photo Enforcement	0.3	-	-
Total Staffing (FTEs)	<u>21.1</u>	<u>36.5</u>	<u>36.5</u>

Note: Beginning Fiscal Year 2013/2014, Photo Traffic Enforcement will be accounted for in non-departmental.

Program Summary

Department: Office of Court Appointed Counsel

Program: Contract Attorneys

Function Statement

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, Guadian at Litem (GAL) and severance proceedings in Juvenile Court
- Ensure that all eligible individuals receive representation for misdemeanor cases in Justice Court

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 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 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	27,613	-	-
Operating Expenses	9,526,773	7,187,938	7,187,938
Total Program Expenditures	9,554,386	7,187,938	7,187,938

Program Summary

Department: Office of Court Appointed Counsel

Program: Contract Attorneys

Program Funding by Source

Revenues			
Miscellaneous Revenue	22,971	-	-
Charges for Services	1,307,818	823,454	823,454
Operating Revenue Sub-Total	1,330,789	823,454	823,454
General Fund Support	8,223,597	6,364,484	6,364,484
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	9,554,386	7,187,938	7,187,938

Program Summary

Department: Office of Court Appointed Counsel

Program: Mental Health Defense

Function Statement

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

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); persistently or acutely disabled (PAD) or gravely disabled (GD). Work in the best interests of the 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 55% of all active roll-over assignments that are currently represented by court appointed contract counsel

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Percent of initial case assignments accepted	75%	85%	95%
Percent of roll-over assignments accepted	30%	55%	75%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	226,942	539,040	535,800
Operating Expenses	16,809	58,068	59,031
Capital Equipment > \$5,000	6,991	-	-
Total Program Expenditures	250,742	597,108	594,831
General Fund Support	250,742	597,108	594,831
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	250,742	597,108	594,831

Program Staffing FTEs	-	8.0	7.0
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Program Summary

Department: Office of Court Appointed Counsel

Program: Office of Children's Counsel

Function Statement

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.

Description of Services

Using attorneys and social workers, provide 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 75% of all new assignments for the representation of children in Pima County Juvenile Court actions in cases filed by Child Protective Services and private petitioners
- Accept 55% of active cases into the second and/or subsequent year of representation

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Percent of initial case assignments accepted	70%	75%	75%
Percent of second year assignments accepted	50%	55%	55%

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,021,737	1,240,367	1,276,269
Operating Expenses	103,679	82,668	95,655
Total Program Expenditures	1,125,416	1,323,035	1,371,924

Program Funding by Source	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
General Fund Support	1,125,416	1,323,035	1,371,924
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	1,125,416	1,323,035	1,371,924

Program Staffing FTEs	11.0	20.0	20.0
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Program Summary

Department: Office of Court Appointed Counsel

Program: Office of Court Appointed Counsel

Function Statement

Provide administrative support for the contract attorney program, Office of Children's Counsel, Mental Health Defender, 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 facing 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 Indigent Defense case management system on a daily basis
- Ensure accurate appointment of counsel in all cases which includes: Performing surface conflicts checks to determine appropriate agency or contract counsel to appoint and routing appointments timely through the JustWare Staging Application
- Process all contractor claims and defense related expenses in a timely manner

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
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%

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	462,552	541,202	574,048
Operating Expenses	63,138	55,206	54,856
Capital Equipment > \$5,000	12,690	-	-
Total Program Expenditures	538,380	596,408	628,904

Program Summary

Department: Office of Court Appointed Counsel

Program: Office of Court Appointed Counsel

General Fund Support	538,380	596,408	628,904
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	538,380	596,408	628,904
<u>Program Staffing FTEs</u>	9.8	8.5	9.5

Public Defender

Expenditures: 13,514,043

FTEs 164.1

Revenues: 384,029

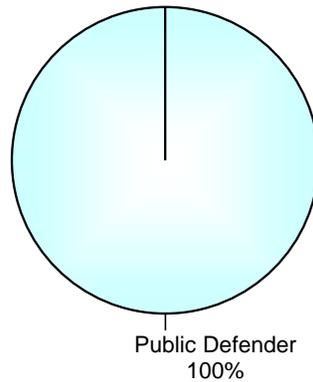
Function Statement:

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.

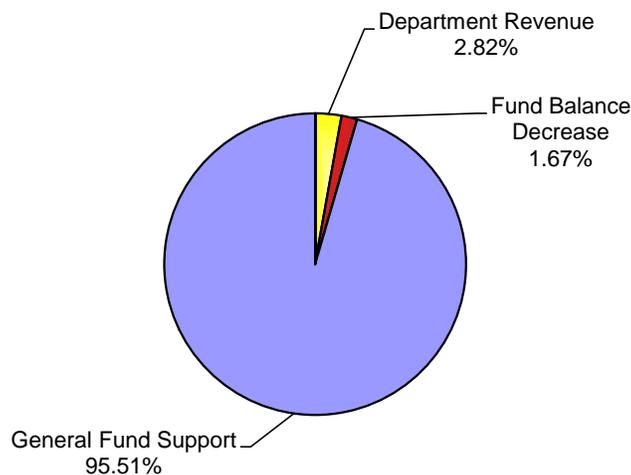
Mandates:

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: Public Defender

	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
<u>Expenditures by Program</u>			
Public Defender	12,717,371	13,157,536	13,514,043
Total Expenditures	<u>12,717,371</u>	<u>13,157,536</u>	<u>13,514,043</u>
<u>Funding by Source</u>			
Revenues			
Public Defender	431,514	375,632	384,029
Total Revenues	<u>431,514</u>	<u>375,632</u>	<u>384,029</u>
General Fund Support	12,429,235	12,646,730	13,020,260
Net Operating Transfers In/(Out)	(181,217)	-	(118,500)
Fund Balance Decrease/(Increase)	37,839	135,174	228,254
Other Funding Sources	-	-	-
Total Program Funding	<u>12,717,371</u>	<u>13,157,536</u>	<u>13,514,043</u>
<u>Staffing (FTEs) by Program</u>			
Public Defender	163.7	163.9	164.1
Total Staffing (FTEs)	<u>163.7</u>	<u>163.9</u>	<u>164.1</u>

Program Summary

Department: Public Defender

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 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 at least 75% of new indigent felony cases

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Attorney retention rate	92%	93%	90%
Percentage of new indigent felony initial appearance assignments	76%	79%	75%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	11,408,661	11,888,868	12,137,745
Operating Expenses	1,295,241	1,268,668	1,376,298
Capital Equipment > \$5,000	13,469	-	-
Total Program Expenditures	<u>12,717,371</u>	<u>13,157,536</u>	<u>13,514,043</u>

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Intergovernmental	17,591	17,472	17,472
Miscellaneous Revenue	14,976	-	-
Operating Revenue Sub-Total	<u>32,567</u>	<u>17,472</u>	<u>17,472</u>
Revenues			
Intergovernmental	391,803	354,600	363,677
Miscellaneous Revenue	3,537	-	500
Investment Earnings	3,607	3,560	2,380
Other Special Revenue Total	<u>398,947</u>	<u>358,160</u>	<u>366,557</u>
General Fund Support	12,429,235	12,646,730	13,020,260
Net Operating Transfers In/(Out)	(181,217)	-	(118,500)
Fund Balance Decrease/(Increase)	37,839	135,174	228,254
Other Funding Sources	-	-	-
Total Program Funding	<u>12,717,371</u>	<u>13,157,536</u>	<u>13,514,043</u>

<u>Program Staffing FTEs</u>	163.7	163.9	164.1
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Public Fiduciary

Expenditures: 2,553,723

FTEs 35.2

Revenues: 506,473

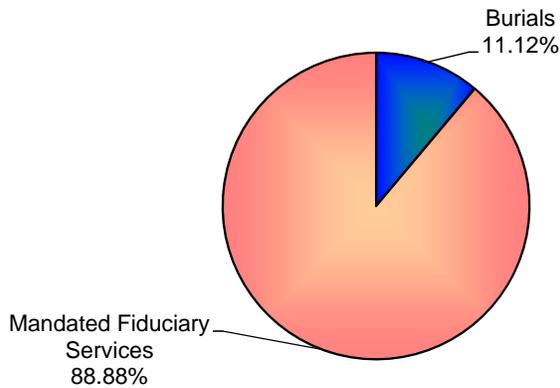
Function Statement:

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.

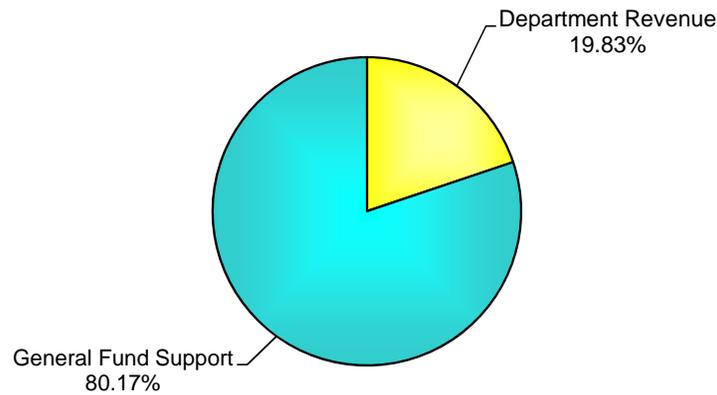
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Public Fiduciary

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Burials	391,715	280,464	284,038
Mandated Fiduciary Services	2,167,103	2,194,216	2,269,685
Total Expenditures	<u>2,558,818</u>	<u>2,474,680</u>	<u>2,553,723</u>
<u>Funding by Source</u>			
Revenues			
Burials	13,303	15,000	15,000
Mandated Fiduciary Services	579,439	696,131	491,473
Total Revenues	<u>592,742</u>	<u>711,131</u>	<u>506,473</u>
General Fund Support	1,966,076	1,763,549	2,047,250
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,558,818</u>	<u>2,474,680</u>	<u>2,553,723</u>
<u>Staffing (FTEs) by Program</u>			
Burials	1.0	1.0	1.0
Mandated Fiduciary Services	34.6	33.3	34.2
Total Staffing (FTEs)	<u>35.6</u>	<u>34.3</u>	<u>35.2</u>

Program Summary

Department: Public Fiduciary

Program: Burials

Function Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Quarterly inspections of cemetery to ensure proper maintenance of grounds	4	4	4
Applications processed and eligibility determined within 72 hours	75%	85%	95%
Cases closed within 60 days of date of interment	80%	85%	90%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	47,435	53,608	55,857
Operating Expenses	344,280	226,856	228,181
Total Program Expenditures	391,715	280,464	284,038

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Charges for Services	13,303	15,000	15,000
Operating Revenue Sub-Total	13,303	15,000	15,000
General Fund Support	378,412	265,464	269,038
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	391,715	280,464	284,038

<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 Statement

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 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Investigations completed within 30 days of receipt of documents	66%	75%	85%
Annual reports to Superior Court filed on time	81%	95%	100%
Client budgets developed within 90 days of appointment	72%	90%	100%
Inventories filed with court within 90 days of appointment	92%	95%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	2,061,810	2,095,161	2,134,517
Operating Expenses	105,293	99,055	135,168
Total Program Expenditures	2,167,103	2,194,216	2,269,685

<u>Program Funding by Source</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Revenues			
Miscellaneous Revenue	11,646	2,400	2,400
Charges for Services	567,793	693,731	489,073
Operating Revenue Sub-Total	579,439	696,131	491,473
General Fund Support	1,587,664	1,498,085	1,778,212
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	2,167,103	2,194,216	2,269,685

Program Staffing FTEs	34.6	33.3	34.2
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Sheriff

Expenditures: 148,893,784

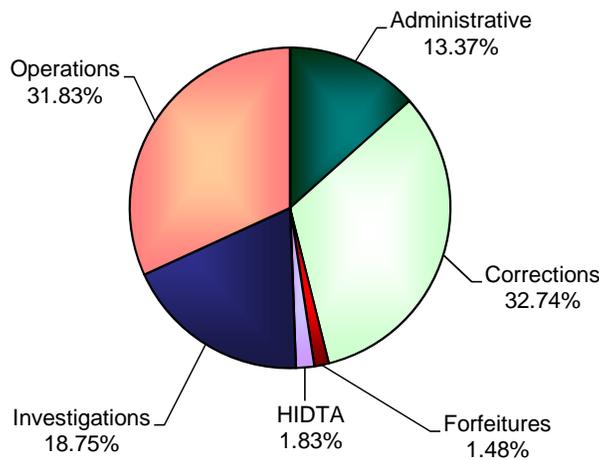
Revenues: 20,107,740

FTEs 1,639.0

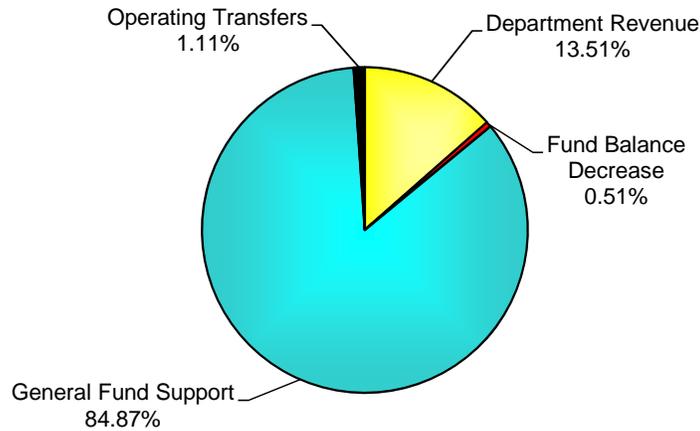
Function Statement: Provide law enforcement and public safety services for Pima County. Provide safe and secure detainment of inmates. Provide support services for law enforcement and corrections personnel.

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 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Administrative	24,390,322	17,744,401	19,909,170
Corrections	45,213,525	53,433,548	48,741,750
Forfeitures	1,592,505	1,700,000	2,200,000
HIDTA	2,129,102	3,132,830	2,731,559
Investigations	22,680,301	22,593,305	27,921,659
Operations	39,043,248	42,214,755	47,389,646
Total Expenditures	135,049,003	140,818,839	148,893,784
<u>Funding by Source</u>			
Revenues			
Administrative	3,595,297	1,267,500	1,278,100
Corrections	19,901,108	14,926,986	10,566,733
Forfeitures	(15,360)	50,000	50,000
HIDTA	2,266,914	3,132,830	2,710,106
Investigations	2,002,717	1,884,525	5,126,501
Operations	1,730,899	489,781	376,300
Total Revenues	29,481,575	21,751,622	20,107,740
General Fund Support	112,810,594	116,527,770	126,366,531
Net Operating Transfers In/(Out)	(6,892,489)	1,130,000	1,654,135
Fund Balance Decrease/(Increase)	(336,711)	1,409,447	765,378
Other Funding Sources	-	-	-
Total Program Funding	135,049,003	140,818,839	148,893,784
<u>Staffing (FTEs) by Program</u>			
Administrative	168.5	254.0	293.0
Corrections	641.2	684.0	642.0
HIDTA	17.5	23.0	26.0
Investigations	216.0	280.0	282.0
Operations	375.0	395.0	396.0
Total Staffing (FTEs)	1,418.2	1,636.0	1,639.0

Program Summary

Department: Sheriff

Program: Administrative

Function Statement

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 including 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 and 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. 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. 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 Summary

Department: Sheriff
Program: Administrative

Program Goals and Objectives

- Maintain 24 hours per day, 7 days per week interface to the Arizona Criminal Justice Information System (ACJIS) to fully comply 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
- 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
- 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

Program Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Communications logged calls for service (PCSD & Sahuarita PD)	139,710	138,448	140,000
Warrants deleted	13,320	11,328	11,000
Domestic violence orders processed	7,200	5,647	6,000
Fugitive extraditions	1,098	1,296	1,200
Teletype messages sent	7,160	7,567	7,550
Avg. elapsed time for felony warrant entry (in hours)	4	4	4
Number of ACJIS transactions completed	2,894,000	3,100,000	3,200,000
Number of 9-1-1 calls	204,491	207,490	209,800
Avg. pre-dispatch time on priority one calls (in seconds)	32	30	27
Roll over calls from city back-up	4,086	5,000	5,500
Total calls answered	507,014	516,000	525,000
Warrants received	13,401	12,192	12,500
Percentage of priority one calls dispatched in less than two minutes	99%	99%	99%
10 minute warrant confirmations	99%	99%	99%
Database access uptime	99%	99%	99%
Telephone service availability	99%	99%	99%
Results from state & federal audits (low risk rating)	yes	yes	yes
Access to law enforcement database (24/7)	yes	yes	yes
Telephone services to all SD facilities (24/7)	yes	yes	yes

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	14,658,384	9,207,737	12,087,121
Operating Expenses	8,208,992	8,486,664	7,772,049
Capital Equipment > \$5,000	1,522,946	50,000	50,000
Total Program Expenditures	24,390,322	17,744,401	19,909,170

Program Summary

Department: Sheriff
Program: Administrative

Program Funding by Source

Revenues

Miscellaneous Revenue	216,650	110,000	110,000
Investment Earnings	122	-	-
Charges for Services	147,429	146,500	146,500
Operating Revenue Sub-Total	364,201	256,500	256,500

Revenues

Intergovernmental	1,691,992	711,000	721,600
Miscellaneous Revenue	1,539,104	300,000	300,000
Grant Revenue Sub-Total	3,231,096	1,011,000	1,021,600

General Fund Support	22,068,645	16,476,901	18,945,488
Net Operating Transfers In/(Out)	(957,476)	-	(315,000)
Fund Balance Decrease/(Increase)	(316,144)	-	582
Other Funding Sources	-	-	-
Total Program Funding	24,390,322	17,744,401	19,909,170

<u>Program Staffing FTEs</u>	168.5	254.0	293.0
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Program Summary

Department: Sheriff
Program: Corrections

Function Statement

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 and 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>	FY 2011/2012	FY 2012/2013	FY 2013/2014
	Actual	Estimated	Planned
Inmates booked	33,762	34,860	35,994
Average daily inmate population	1,802	1,829	1,856
Inmate court transports	13,374	11,896	10,581
Escapes (not failures to return)	0	2	0
Serious injuries to staff	4	5	0
Suicides	2	1	0
Erroneous releases	0	0	0
Failure to release (cases)	9	5	5

<u>Program Expenditures by Object</u>	FY 2011/2012	FY 2012/2013	FY 2013/2014
	Actual	Adopted	Adopted
Personnel Services	34,861,523	40,658,290	38,448,518
Operating Expenses	9,730,788	10,175,258	9,617,960
Capital Equipment > \$5,000	621,214	2,600,000	675,272
Total Program Expenditures	45,213,525	53,433,548	48,741,750

<u>Program Funding by Source</u>	FY 2011/2012	FY 2012/2013	FY 2013/2014
Revenues			
Intergovernmental	429,695	300,000	300,000
Miscellaneous Revenue	67,335	5,000	5,000
Charges for Services	8,702,988	7,775,000	7,775,000
Operating Revenue Sub-Total	9,200,018	8,080,000	8,080,000

Program Summary

Department: Sheriff

Program: Corrections

Revenues			
Intergovernmental	8,298,014	4,570,986	210,733
Miscellaneous Revenue	113	-	-
Grant Revenue Sub-Total	8,298,127	4,570,986	210,733
Revenues			
Intergovernmental	524,120	400,000	400,000
Miscellaneous Revenue	638,354	642,000	642,000
Investment Earnings	13,814	17,000	17,000
Charges for Services	1,226,675	1,217,000	1,217,000
Other Special Revenue Total	2,402,963	2,276,000	2,276,000
General Fund Support	32,030,544	37,617,115	37,626,503
Net Operating Transfers In/(Out)	(5,935,013)	(570,000)	(230,865)
Fund Balance Decrease/(Increase)	(783,114)	1,459,447	779,379
Other Funding Sources	-	-	-
Total Program Funding	45,213,525	53,433,548	48,741,750
<u>Program Staffing FTEs</u>	641.2	684.0	642.0

Program Summary

Department: Sheriff
Program: Forfeitures

Function Statement

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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
None submitted	0	0	0

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	100,661	-	-
Operating Expenses	(69,396)	1,700,000	1,700,000
Capital Equipment > \$5,000	1,561,240	-	500,000
Total Program Expenditures	1,592,505	1,700,000	2,200,000

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Intergovernmental	-	50,000	50,000
Miscellaneous Revenue	(15,407)	-	-
Investment Earnings	47	-	-
Other Special Revenue Total	(15,360)	50,000	50,000
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	1,700,000	2,200,000
Fund Balance Decrease/(Increase)	1,607,865	(50,000)	(50,000)
Other Funding Sources	-	-	-
Total Program Funding	1,592,505	1,700,000	2,200,000

Program Summary

Department: Sheriff

Program: HIDTA

Function Statement

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 grants which 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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
None submitted	0	0	0

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	1,069,511	1,432,830	1,781,781
Operating Expenses	878,202	1,700,000	949,778
Capital Equipment > \$5,000	181,389	-	-
Total Program Expenditures	<u>2,129,102</u>	<u>3,132,830</u>	<u>2,731,559</u>

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Intergovernmental	2,266,768	3,132,830	2,710,106
Miscellaneous Revenue	146	-	-
Grant Revenue Sub-Total	<u>2,266,914</u>	<u>3,132,830</u>	<u>2,710,106</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(137,812)	-	21,453
Other Funding Sources	-	-	-
Total Program Funding	<u>2,129,102</u>	<u>3,132,830</u>	<u>2,731,559</u>

<u>Program Staffing FTEs</u>	17.5	23.0	26.0
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Program Summary

Department: Sheriff
Program: Investigations

Function Statement

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. 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.

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 Performance Measures	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Clearance rate - violent crimes	55%	54%	56%
Clearance rate - property crimes	23%	23%	24%

Program Expenditures by Object	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	20,152,117	19,248,457	22,330,992
Operating Expenses	2,475,395	3,344,848	4,090,667
Capital Equipment > \$5,000	52,789	-	1,500,000
Total Program Expenditures	22,680,301	22,593,305	27,921,659

Program Summary

Department: Sheriff
Program: Investigations

Program Funding by Source

Property Taxes	69,998	-	-
Intergovernmental	8,305	-	-
Licenses & Permits	29,138	25,000	25,000
Fines & Forfeits	58	-	-
Miscellaneous Revenue	103,150	-	-
Charges for Services	547,606	607,000	607,000
Operating Revenue Sub-Total	758,255	632,000	632,000
Revenues			
Intergovernmental	1,244,462	1,252,525	4,494,501
Grant Revenue Sub-Total	1,244,462	1,252,525	4,494,501
General Fund Support	20,787,787	20,708,780	22,781,194
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(110,203)	-	13,964
Other Funding Sources	-	-	-
Total Program Funding	22,680,301	22,593,305	27,921,659
<hr/>			
<u>Program Staffing FTEs</u>	216.0	280.0	282.0

Program Summary

Department: Sheriff
Program: Operations

Function Statement

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, identify problem areas, and respond accordingly. Provide specially trained officers to support the patrol functions such as Motorcycle Enforcement, Traffic Investigations, DUI, Park Enforcement, Search and Rescue, Sheriff's Posse, Air Unit, Bomb Squad, Canine, Hostage Negotiations, Special Weapons and Tactics, and Border Crime.

Program Goals and Objectives

- Answer emergency and non-emergency calls for services from the public as quickly as possible
- Investigate all traffic incidents
- Enforce Arizona state laws and County ordinances
- Conduct proactive patrols 24 hours a day, 7 days a week
- Provide specialized law enforcement support and services to unincorporated Pima County

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Calls for service	132,349	130,000	130,000
Arrests	25,270	26,000	26,500
On-site calls	14,610	16,000	16,000
Response time in minutes (metro)	21	19	18
Response time in minutes (County wide)	21	19	19

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	31,491,212	34,380,050	35,207,234
Operating Expenses	7,440,780	7,834,705	12,182,412
Capital Equipment > \$5,000	111,256	-	-
Total Program Expenditures	39,043,248	42,214,755	47,389,646

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Intergovernmental	32,469	-	-
Fines & Forfeits	21,167	20,000	20,000
Miscellaneous Revenue	54,115	-	-
Charges for Services	997	-	-
Operating Revenue Sub-Total	108,748	20,000	20,000

Revenues			
Intergovernmental	1,563,229	369,781	256,300
Investment Earnings	(2)	-	-
Grant Revenue Sub-Total	1,563,227	369,781	256,300

Program Summary

Department: Sheriff
Program: Operations

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Revenues			
Intergovernmental	58,924	100,000	100,000
Other Special Revenue Total	58,924	100,000	100,000
General Fund Support	37,923,618	41,724,974	47,013,346
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(611,269)	-	-
Other Funding Sources	-	-	-
Total Program Funding	39,043,248	42,214,755	47,389,646
<hr/>			
<u>Program Staffing FTEs</u>	375.0	395.0	396.0

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Superior Court

Expenditures: 49,008,362

FTEs 665.8

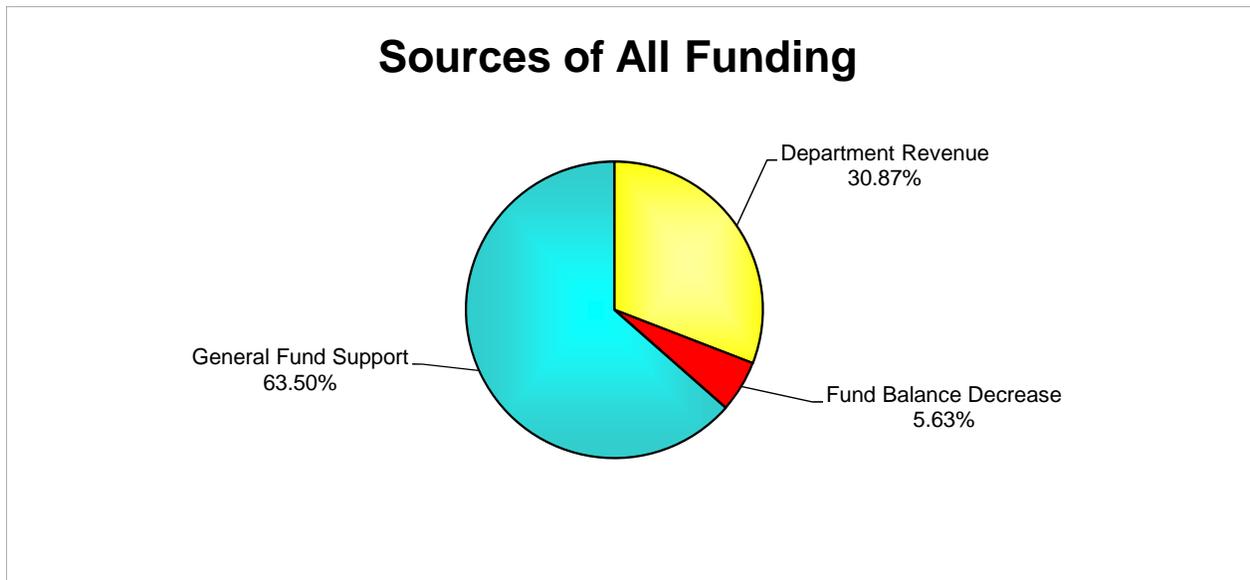
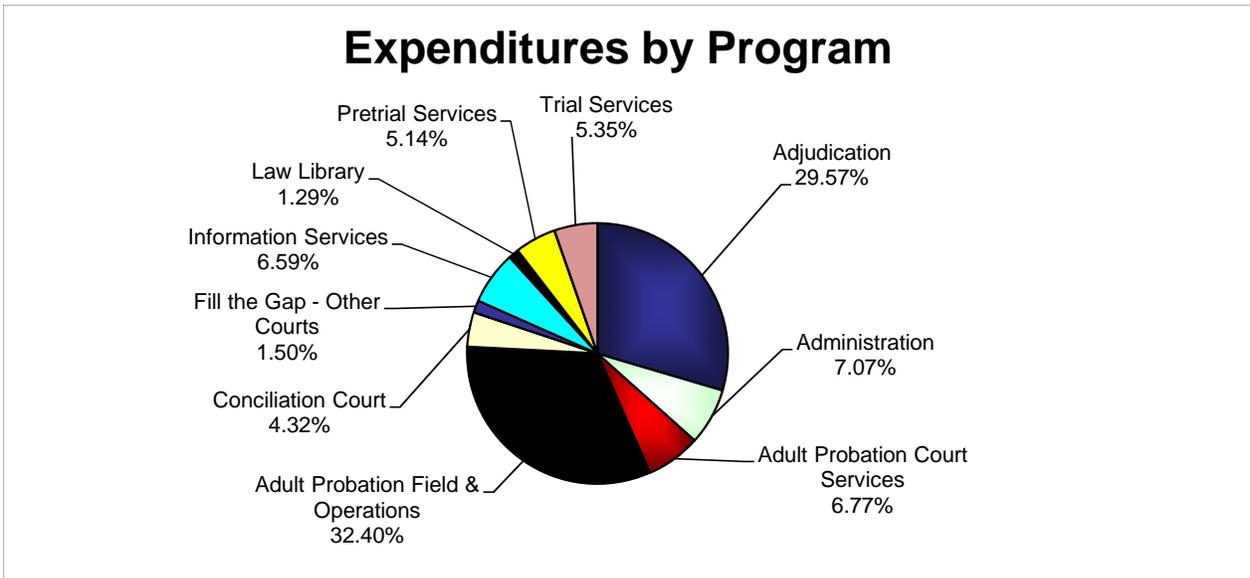
Revenues: 15,127,124

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

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Expenditures by Program</u>			
Adjudication	13,499,664	13,818,243	14,498,658
Administration	3,074,896	3,502,177	3,466,166
Adult Probation Court Services	3,066,367	3,338,100	3,320,516
Adult Probation Field And Operations	13,998,960	14,957,848	15,863,806
Conciliation Court	1,677,191	1,941,665	2,116,713
Fill The Gap - Other Courts	655,798	703,129	736,347
Information Services	2,679,101	2,928,623	3,230,363
Law Library	449,662	547,198	633,455
Pretrial Services	2,121,890	2,341,678	2,521,101
Trial Services	2,430,001	2,505,575	2,621,237
Total Expenditures	43,653,530	46,584,236	49,008,362
<u>Funding by Source</u>			
Revenues			
Adjudication	2,191,558	1,966,727	1,901,874
Administration	31,822	35,000	35,000
Adult Probation Court Services	1,587,430	1,372,800	1,439,800
Adult Probation Field And Operations	9,497,495	9,765,117	10,301,456
Conciliation Court	774,900	683,071	709,955
Information Services	463,034	455,200	431,939
Law Library	322,171	311,200	307,100
Trial Services	499	-	-
Total Revenues	14,868,909	14,589,115	15,127,124
General Fund Support	29,078,302	29,892,489	31,122,300
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(293,681)	2,102,632	2,758,938
Other Funding Sources	-	-	-
Total Program Funding	43,653,530	46,584,236	49,008,362
<u>Staffing (FTEs) by Program</u>			
Adjudication	165.0	165.7	165.6
Administration	51.5	51.5	51.5
Adult Probation Court Services	53.0	53.0	53.0
Adult Probation Field And Operations	239.5	239.2	243.7
Conciliation Court	22.0	22.0	23.0
Fill The Gap - Other Courts	11.2	2.2	4.0
Information Services	25.8	25.8	26.0
Law Library	4.0	4.0	4.0
Pretrial Services	48.0	48.0	48.0
Trial Services	47.0	47.0	47.0
Total Staffing (FTEs)	667.0	658.4	665.8

Program Summary

Department: Superior Court

Program: Adjudication

Function Statement

Adjudicate all cases filed in the Superior Court.

Description of Services

Adjudicate cases in which exclusive jurisdiction is not vested in another court, cases of equity and of law which involve title to or possession of real property, cases involving the legality of any tax imposed or assessment, cases involving the legality of any toll or municipal ordinance, cases in which the demand or value of property in controversy amounts to \$5,000 or more, and criminal felony and misdemeanor cases not otherwise provided for by law.

Program Goals and Objectives

- Provide for the timely, fair, and efficient administration of justice under the law, in a manner that instills and sustains the public's confidence in the judicial system
- Maintain the clearance rate of dispositions to filings at or above 100%

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Cases filed	22,979	23,025	23,490
Cases pending	25,472	24,407	23,647
Cases disposed	24,487	24,090	24,250
Clearance rate of dispositions to filings	107%	105%	103%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	11,212,206	11,669,638	12,320,398
Operating Expenses	2,287,458	2,148,605	2,178,260
Total Program Expenditures	13,499,664	13,818,243	14,498,658

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Intergovernmental	451,172	318,027	318,027
Miscellaneous Revenue	195,459	100,000	109,000
Charges for Services	105,821	125,023	116,023
Operating Revenue Sub-Total	752,452	543,050	543,050

Revenues			
Intergovernmental	264,427	264,427	226,124
Grant Revenue Sub-Total	264,427	264,427	226,124

Revenues			
Intergovernmental	1,168,403	1,154,650	1,124,600
Investment Earnings	6,276	4,600	8,100
Other Special Revenue Total	1,174,679	1,159,250	1,132,700

Program Summary

Department: Superior Court

Program: Adjudication

General Fund Support	12,019,069	12,350,705	13,048,769
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(710,963)	(499,189)	(451,985)
Other Funding Sources	-	-	-
Total Program Funding	13,499,664	13,818,243	14,498,658
<hr/>			
<u>Program Staffing FTEs</u>	165.0	165.7	165.6

Program Summary

Department: Superior Court

Program: Administration

Function Statement

To 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 that the court is receiving mental health reports and evaluations that are of the highest quality.

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 (inventory management software)
- Maintain a safe environment by ensuring adequate security for courthouse users and court employees
- Assist in the development, implementation, and maintenance of court classification and compensation plans
- Assist employees with annual Administrative Office of the Courts (AOC) COJET (Council on Judicial Education and Training) and local educational compliance
- Provide information to facilitate optimum use of court funds

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Applications reviewed	7,195	6,300	7,500
Supply orders processed and delivered in 2 hours	1,307	1,500	1,500
Background checks completed	442	648	545
Job analysis activities - job descriptions	51	60	60
Financial reports filed timely	100%	100%	100%
Compliance rate of employees with COJET requirements	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	2,701,227	3,198,557	3,159,844
Operating Expenses	332,165	303,620	306,322
Capital Equipment > \$5,000	41,504	-	-
Total Program Expenditures	3,074,896	3,502,177	3,466,166

Program Funding by Source

<u>Revenues</u>			
Fines & Forfeits	2,020	-	-
Miscellaneous Revenue	3,402	-	-
Operating Revenue Sub-Total	5,422	-	-
Revenues			
Intergovernmental	26,400	35,000	35,000
Grant Revenue Sub-Total	26,400	35,000	35,000

Program Summary

Department: Superior Court

Program: Administration

General Fund Support	3,102,682	3,467,177	3,431,166
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(59,608)	-	-
Other Funding Sources	-	-	-
Total Program Funding	3,074,896	3,502,177	3,466,166
<hr/>			
<u>Program Staffing FTEs</u>	51.5	51.5	51.5

Program Summary

Department: Superior Court
Program: Adult Probation Court Services

Function Statement

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>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Cost savings on jail cases	\$267,585	\$349,808	\$349,808
Number of presentence reports	3,802	4,382	4,382
On-time delivery of reports	99%	99%	99%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	2,764,767	3,007,716	2,896,607
Operating Expenses	272,790	330,384	423,909
Capital Equipment > \$5,000	28,810	-	-
Total Program Expenditures	<u>3,066,367</u>	<u>3,338,100</u>	<u>3,320,516</u>

<u>Program Funding by Source</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Revenues			
Miscellaneous Revenue	858	-	-
Operating Revenue Sub-Total	<u>858</u>	<u>-</u>	<u>-</u>
Investment Earnings	11,598	13,600	10,800
Charges for Services	1,574,974	1,359,200	1,429,000
Other Special Revenue Total	<u>1,586,572</u>	<u>1,372,800</u>	<u>1,439,800</u>
General Fund Support	2,006,133	2,126,302	2,152,054
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(527,196)	(161,002)	(271,338)
Other Funding Sources	-	-	-
Total Program Funding	<u>3,066,367</u>	<u>3,338,100</u>	<u>3,320,516</u>

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

Department: Superior Court

Program: Adult Probation Field and Operations

Function Statement

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

Description of Services

Assess the probationers' risk to the community and provide appropriate supervision, and address the probationers identified needs by implementing outcome-based supervision plans designed to bring about lasting behavioral change. To improve services, the department participates 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 (FIST) 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, those with severe mental health issues, those that abuse illegal substances, those convicted of sex or sex-related crimes, and domestic violence offenders
- Provide the appropriate level of service to those that present a risk to the community utilizing evidence based practices that enhance successful probation completion
- Continue to participate in the Literacy Education and Resource Network (LEARN) which provides probationers the opportunity to earn a high school equivalency diploma
- Institutionalize Project SAFE (Swift, Accountable, Fair Enforcement) as a response to illegal drug use by probationers
- Implement medication assisted treatment pilot

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Total collections	\$3,954,098	\$3,819,502	\$3,900,000
Training hours earned	8,529	8,630	8,580
Defensive tactics training hours earned	1,952	1,136	1,544
Firearms training hours earned	1,168	1,160	1,164
Management courses hours earned	330	163	247
Quality assurance field audits	136	691	200
Percent negative drug samples	92%	93%	93%
Percent of Court-ordered restitution paid	23%	25%	25%
Percent of Court-ordered restitution hours completed	62%	70%	70%
Probation terminations not revoked to prison	79%	78%	79%
Absconders arrested as a percentage of warrants issued	88%	90%	90%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	11,515,347	12,041,033	12,828,654
Operating Expenses	2,432,012	2,916,815	3,035,152
Capital Equipment > \$5,000	51,601	-	-
Total Program Expenditures	13,998,960	14,957,848	15,863,806

Program Funding by Source

Revenues	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Miscellaneous Revenue	1,305	-	-
Operating Revenue Sub-Total	1,305	-	-

Program Summary

Department: Superior Court
Program: Adult Probation Field and Operations

Revenues			
Intergovernmental	432,340	712,925	738,956
Miscellaneous Revenue	19	-	-
Investment Earnings	49	-	-
Grant Revenue Sub-Total	432,408	712,925	738,956
Revenues			
Intergovernmental	8,575,152	8,691,002	9,193,800
Miscellaneous Revenue	30,039	19,900	10,000
Investment Earnings	2,130	-	-
Charges for Services	456,461	341,290	358,700
Other Special Revenue Total	9,063,782	9,052,192	9,562,500
General Fund Support	4,170,091	4,081,461	4,175,629
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	331,374	1,111,270	1,386,721
Other Funding Sources	-	-	-
Total Program Funding	13,998,960	14,957,848	15,863,806
<u>Program Staffing FTEs</u>	239.5	239.2	243.7

Program Summary

Department: Superior Court

Program: Conciliation Court

FUNCTION STATEMENT

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 in Pima County
- Provide accurate and timely information to the family law bench in order to assist the judges in making legal decision-making/parenting time decisions for families
- Conduct mandatory parent education classes for divorcing and never-married parents involved in family law cases
- Assist parties to resolve their custody and parenting time disputes through a negotiated settlement processes in a safe, neutral setting
- Provide ongoing program oversight to ensure the proper and timely performance of all in-house and contract services
- Review and process referral and billing information for contract and expedited fund providers

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Conciliation cases served	108	96	110
Mediation cases served	1,640	1,546	1,850
Evaluation, child interviews, and parenting coordination cases served	223	248	244
Mandatory parent education and community information programs conducted	146	140	135
Supervised services and drug testing invoices reviewed, reconciled, and forwarded to Finance within 15 days of receipt of invoice	24	24	34
Domestic Violence/Appropriateness screenings conducted	100%	100%	100%

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,234,196	1,244,777	1,390,807
Operating Expenses	442,995	696,888	725,906
Total Program Expenditures	1,677,191	1,941,665	2,116,713

Program Funding by Source

Revenues	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Intergovernmental	39,086	27,021	29,995
Grant Revenue Sub-Total	39,086	27,021	29,995

Program Summary

Department: Superior Court

Program: Conciliation Court

Revenues			
Miscellaneous Revenue	2,316	1,500	2,000
Investment Earnings	4,229	3,650	4,960
Charges for Services	729,269	650,900	673,000
Other Special Revenue Total	735,814	656,050	679,960
General Fund Support	885,498	798,801	806,306
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	16,793	459,793	600,452
Other Funding Sources	-	-	-
Total Program Funding	1,677,191	1,941,665	2,116,713
<hr/>			
<u>Program Staffing FTEs</u>	22.0	22.0	23.0

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 streamline 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 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Justice Court probationers supervised	342	300	300
Criminal document images available six hours after receipt	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	602,533	581,150	598,112
Operating Expenses	44,522	121,979	138,235
Capital Equipment > \$5,000	8,743	-	-
Total Program Expenditures	655,798	703,129	736,347
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	655,798	703,129	736,347
Other Funding Sources	-	-	-
Total Program Funding	655,798	703,129	736,347
Program Staffing FTEs	11.2	2.2	4.0

Program Summary

Department: Superior Court

Program: Information Services

Function Statement

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 consistently high quality technology systems and services to the court in a timely manner
- Enable and enhance public access to court information
- Continue development of the Court's case management system (AGAVE) and Pretrial Services system (PACT)
- Continue efforts replacing legacy systems based upon technology such as Fox Pro, WANG Pace COBOL platforms
- Support the statewide E-filing, Public Access and Bench Automation rollouts in a coordinated effort with Administrative Office of the Courts (AOC) and the Pima County Clerk of the Superior Court

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Help Desk calls resolved	5,298	5,300	4,700
Implement AGAVE Juvenile 2.8 (JOLTSaz)	no	yes	no
E-filing phases implemented as scheduled	no	no	yes
Pretrial case management system (PACT) implemented as scheduled	no	yes	yes

<u>Program Expenditures by Object</u>	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
Personnel Services	1,712,427	1,794,265	1,952,781
Operating Expenses	922,348	984,358	1,077,582
Capital Equipment > \$5,000	44,326	150,000	200,000
Total Program Expenditures	2,679,101	2,928,623	3,230,363

Program Funding by Source

Revenues			
Miscellaneous Revenue	21	-	-
Investment Earnings	4	-	-
Operating Revenue Sub-Total	25	-	-
Revenues			
Intergovernmental	25,000	25,000	25,439
Investment Earnings	1	-	-
Grant Revenue Sub-Total	25,001	25,000	25,439

Program Summary

Department: Superior Court

Program: Information Services

Revenues			
Investment Earnings	5,152	5,200	6,500
Charges for Services	432,856	425,000	400,000
Other Special Revenue Total	438,008	430,200	406,500
General Fund Support	2,174,035	2,068,911	2,177,952
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	42,032	404,512	620,472
Other Funding Sources	-	-	-
Total Program Funding	2,679,101	2,928,623	3,230,363
<hr/>			
<u>Program Staffing FTEs</u>	25.8	25.8	26.0

Program Summary

Department: Superior Court

Program: Law Library

Function Statement

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

- Provide respectful and competent customer service
- Enrich and enhance law library's collection within budget
- Maintain library and research information on the Superior Court Law Library website
- Ensure adequate supply of forms available to all patrons
- Maintain up-to-date judicial collections

<u>Program Performance Measures</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Estimated</u>	<u>FY 2013/2014 Planned</u>
Patrons entering Law Library	40,083	44,000	42,000
Updates added to collection	4,500	4,500	4,500
Westlaw sessions provided (estimated)	6,500	6,500	6,500
Packets of forms sold	15,000	16,000	16,000
Items added to judicial collections	1,607	1,100	1,600

<u>Program Expenditures by Object</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Personnel Services	142,162	143,429	179,516
Operating Expenses	307,500	403,769	453,939
Total Program Expenditures	449,662	547,198	633,455

Program Funding by Source

<u>Revenues</u>	<u>FY 2011/2012 Actual</u>	<u>FY 2012/2013 Adopted</u>	<u>FY 2013/2014 Adopted</u>
Miscellaneous Revenue	40,810	40,100	40,000
Investment Earnings	2,494	2,100	2,100
Charges for Services	278,867	269,000	265,000
Other Special Revenue Total	322,171	311,200	307,100
General Fund Support	169,402	151,879	188,086
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	(41,911)	84,119	138,269
Other Funding Sources	-	-	-
Total Program Funding	449,662	547,198	633,455

<u>Program Staffing FTEs</u>	4.0	4.0	4.0
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Program Summary

Department: Superior Court

Program: Pretrial Services

Function Statement

Ensure the initial appearance court has accurate and timely information regarding release suitability for each felony, justice precinct misdemeanor, and domestic violence arrestees from Oro Valley, Marana, Sahuarita, and South Tucson. Ensure the justice precinct misdemeanor arrestees are screened for release eligibility, and when appropriate, affect their immediate release. Eliminate any unnecessary pretrial detention for defendants receiving behavioral health treatment through Community Partnership of Southern Arizona (CPSA). Reduce the issuance of bench warrants from the arraignment court to 50% of the level prior to the inception of this program. Arrange the self-surrender to the Court for Superior Court defendants who fail to appear at post arraignment hearings. For defendants the Court releases under the supervision of Pretrial Services, this team ensures that court-ordered conditions of release are being adhered to and violations are brought to the Court's attention in a timely manner. Maintain an automated tracking system which allows program managers to analyze their program performance and individual staff performance levels, pretrial population characteristics, pretrial performance trends, and compile prior felony arrests and convictions on new felony arrests. This unit is also responsible for the management and maintenance of paper file systems, reception area and call-in traffic as well as routine office and administrative support.

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 supervising defendants who have been granted non-financial release
 - Help alleviate risk factors by monitoring the defendant and referring the individual to treatment for any self-identified substance abuse, mental health or behavioral health issues
- Provide release alternatives to the court
 - 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
- Initial appearance information is entered into department database by noon of the next business day
 - Maintain a data entry error rate less than 3%

<u>Program Performance Measures</u>	FY 2011/2012 Actual	FY 2012/2013 Estimated	FY 2013/2014 Planned
Felony defendants presented at the jail	7,996	8,170	8,400
Initial appearance interview/reports rate	100%	100%	100%
Misdemeanor release rates	61%	60%	63%
Misdemeanor appearance rates	87%	85%	87%
Percent of municipal misdemeanor mental health defendants screened	99%	98%	100%

Program Summary

Department: Superior Court
 Program: Pretrial Services

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Program Expenditures by Object</u>			
Personnel Services	2,058,837	2,275,237	2,452,640
Operating Expenses	63,053	66,441	68,461
Total Program Expenditures	<u>2,121,890</u>	<u>2,341,678</u>	<u>2,521,101</u>
<u>Program Funding by Source</u>			
General Fund Support	2,121,890	2,341,678	2,521,101
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>2,121,890</u>	<u>2,341,678</u>	<u>2,521,101</u>
<u>Program Staffing FTEs</u>	48.0	48.0	48.0

Program Summary

Department: Superior Court

Program: Trial Services

Function Statement

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

Program Performance Measures	FY 2011/2012	FY 2012/2013	FY 2013/2014
	Actual	Estimated	Planned
Jurors reporting	32,383	32,300	32,500
Events per interpreter	1,284	1,237	1,361
Jurors drawn on panels as a percentage of jurors reporting	98%	93%	93%
Percentage of total events complete	100%	100%	100%
Management reports submitted on time	98%	95%	95%
Mandated court reporter hearing coverage	100%	100%	100%

Program Summary

Department: Superior Court

Program: Trial Services

	FY 2011/2012 Actual	FY 2012/2013 Adopted	FY 2013/2014 Adopted
<u>Program Expenditures by Object</u>			
Personnel Services	2,359,097	2,435,341	2,542,332
Operating Expenses	70,904	70,234	78,905
Total Program Expenditures	2,430,001	2,505,575	2,621,237
<u>Program Funding by Source</u>			
Revenues			
Miscellaneous Revenue	499	-	-
Operating Revenue Sub-Total	499	-	-
General Fund Support	2,429,502	2,505,575	2,621,237
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	2,430,001	2,505,575	2,621,237
<u>Program Staffing FTEs</u>	47.0	47.0	47.0

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