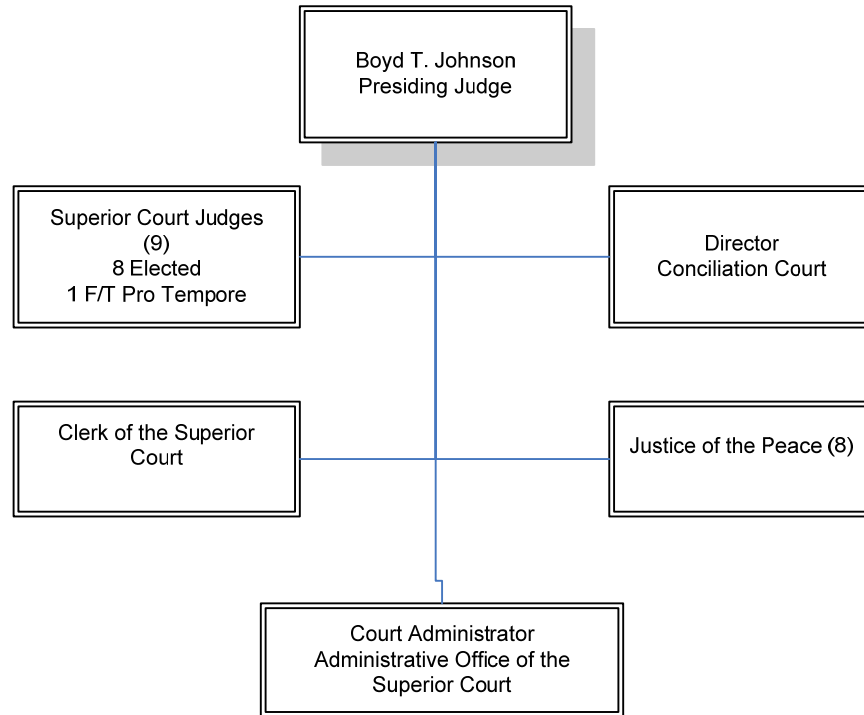




Court Judicial Divisions

Honorable Boyd T. Johnson, Presiding Judge



Mission Statement:

The mission of the Superior Court of Arizona in Pinal County is to administer justice efficiently, according to law, with respect and fairness to all parties.

Department Description:

The Superior Court in Pinal County is part of the state's only general jurisdiction Court. Generally, there are two categories of cases heard in Superior Court: criminal and civil. Criminal cases involve a person or entity charged with committing, attempting to commit or engaging in criminal activity. Civil cases include all court cases not defined as criminal. They include such matters as disputes between citizens involved in a contractual agreement and tort liability, probate matters, divorces, etc.



Accomplishments for FY 2005-2006:

- Expanded by the addition of a eighth division of the Superior Court and a full-time Superior Court Judge Pro Tem along with six part-time, on-call Pro Tempore Judges to alleviate the overcrowded calendars in the Judicial Divisions.
 - Received continuance grant funds for the a Domestic Violence Court held weekly in Eloy Justice Court and the Superior Court then expanded to include the Apache Junction Justice Court.
 - Continued to support the establishment of a Pre-trial Services division which was granted through the FY2006 CIP budget process. Start up to be in early January 2007.
 - Continued planning for the new Early Disposition Court with trial implementation over several months in late 2005. Full implementation is planned for later in 2006.
 - Continued planning for Mental Health Court.
- Became a pilot site for Integrated Family Court. Initial planning meetings are being held with full implementation to follow in FY 2007.

Goals and Objectives for FY 2006-2007:

- Ensure the prompt and fair administration of justice.
 - Ensure the costs of access to the court's proceedings and records--measured in terms of money, time, and procedures--are reasonable, fair, and affordable.
 - Implement changes in law and procedure promptly.
 - Ensure continued prompt, courteous, and efficient service to the residents of Pinal County.
 - Implement Early Disposition Court for non-violent, non-victim cases in late 2006.
-



Budget Summary by Fund

Superior Court

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Superior Court	1,017,610	1,354,573	1,330,970	1,828,460	35%
Total - Superior Court	1,017,610	1,354,573	1,330,970	1,828,460	35%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	1,016,914	1,354,573	1,330,970	1,828,460	35%
Supplies	0	0	0	0	N/A
Outside Services	696	0	0	0	N/A
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total	1,017,610	1,354,573	1,330,970	1,828,460	35%

Authorized Staffing

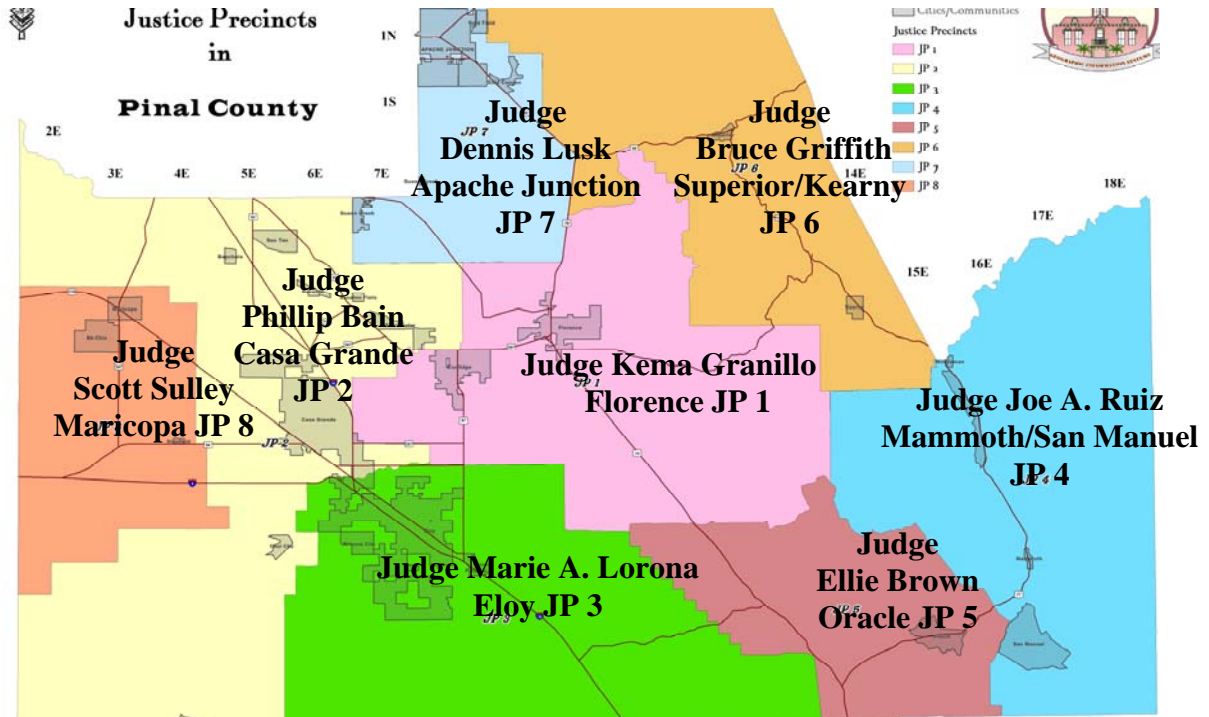
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Superior Court	24	25	25	32	35
Clerk of the Superior Court	60	64	75	86	86
Court Administration	193	224	194	240	281
Justice of the Peace	70	63	61	63	63
Conciliation Court	6	7	7	8	11
TOTAL FT/PT Personnel	353	383	362	429	476



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Justice Courts



Mission Statement:

The mission of the Justice Courts in Pinal County is to administer justice efficiently, according to law, with respect and fairness to all parties.

Department Description:

The eight Justice of the Peace Courts in Pinal County are courts of *limited jurisdiction* and hear both civil and criminal cases. Civil jurisdiction is limited to \$5,000, and criminal jurisdiction is limited to petty offenses and misdemeanors punishable by a fine not exceeding \$2,500--exclusive of surcharges-- or imprisonment in the county jail not to exceed six months, or by both such fine and imprisonment. Justice Courts have sole jurisdiction in civil matters involving less than \$500 and in cases of forcible entry and detainer where the rental value of the property does not exceed \$1,000 per month. Justice Courts also hear matters regarding possession of, but not title to, real property. State law provides for a special small claims procedure in the Justice Courts for claims not in excess of \$1,500. This special procedure permits citizens involved in small lawsuits to resolve their disputes without the use of lawyers and permits the Presiding Judge of the Superior Court to appoint special hearing officers in the Justice Courts to decide these cases. In cases of domestic violence and harassment, Justice Courts may issue restraining orders. In felony matters, the court has authority to issue search warrants.



Budget Summary by Fund

Justice Courts

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Casa Grande Justice of Peace	464,474	450,566	441,649	450,751	0%
Apache Junction Justice of Peace	388,641	420,289	420,209	399,123	-5%
Eloy Justice of Peace	363,364	369,266	339,337	375,186	2%
Oracle Justice of Peace	229,675	234,854	233,740	232,840	-1%
Florence Justice of Peace	221,816	269,682	221,020	238,409	-12%
Mammoth Justice of Peace	166,752	183,299	173,754	191,107	4%
Superior Justice of Peace	214,212	228,348	228,895	227,615	0%
Maricopa Justice of Peace	192,604	201,207	201,297	199,464	-1%
Enhancement-Florence	0	2,500	0	2,500	0%
Enhancement-Casa Grande	0	15,000	0	30,000	100%
Enhancement-Eloy	0	5,500	13,989	10,000	82%
Enhancement-Mammoth	0	3,000	0	3,000	0%
Enhancement-Oracle	0	3,000	982	3,000	0%
Enhancement-Superior	0	4,000	0	8,000	100%
Enhancement-Apache Junction	0	13,000	31,375	25,000	92%
Enhancement-Maricopa	9,991	4,500	0	20,000	344%
Cost Recv Casa Grande	42,595	125,800	20,871	125,000	-1%
Cost Recv Apache Jct	7,895	40,000	11,263	75,000	88%
Cost Recv Eloy	14,003	45,000	4,292	60,000	33%
Cost Recv Oracle	23,502	35,000	61,038	60,500	73%
Cost Recv Florence	4,049	20,000	5,850	20,000	0%
Cost Recv Mammoth	3,893	5,000	1,394	5,000	0%
Cost Recv Superior	5,491	28,000	1,877	50,000	79%
Cost Recv Maricopa	0	40,000	0	70,000	75%
5% Set Aside Ftg-Florence	47	0	50	15,000	N/A
5% Set Aside Ftg-Casa Grnde	296	0	356	75,000	N/A
5% Set Aside Ftg-Eloy	101	0	113	30,000	N/A
5% Set Aside Ftg-Mammoth	40	0	49	10,000	N/A
5% Set Aside Ftg-Oracle	60	0	72	12,000	N/A
5% Set Aside Ftg-Superior	69	0	75	20,000	N/A
5% Set Aside Ftg-Apache Jct	163	0	192	65,000	N/A
5% Set Aside Ftg-Maricopa	71	0	121	30,000	N/A
Total - Justice of Peace	2,353,803	2,746,811	2,413,857	3,138,495	14%



BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	2,004,009	2,036,011	2,019,459	1,992,370	-2%
Supplies	118,841	423,450	95,417	865,175	104%
Outside Services	228,553	267,350	215,900	260,950	-2%
Capital Expenditures	1,195	20,000	82,053	20,000	0%
Non-operating Expenses	1,206	0	1,027	0	N/A
Total	2,353,803	2,746,811	2,413,857	3,138,495	14%

Authorized Staffing

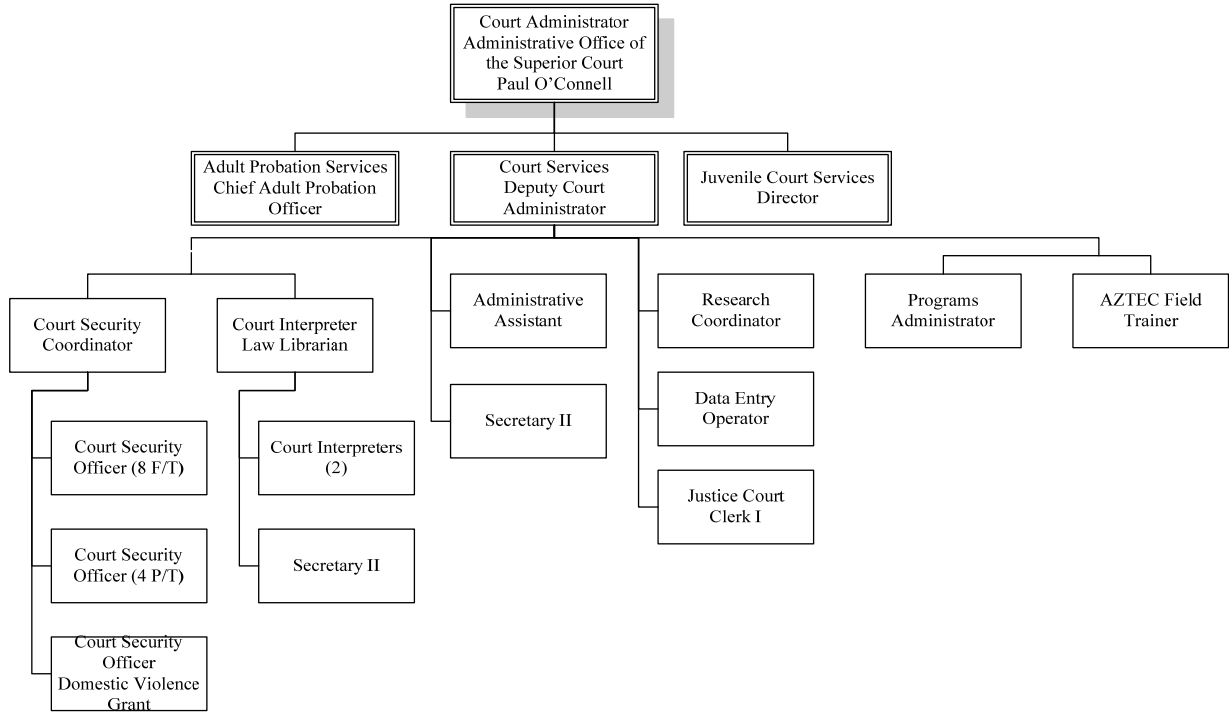
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Casa Grande Justice of the Peace	16	13	13	14	13
Apache Junction Justice of the Peace	11	11	9	9	12
Eloy Justice of the Peace	11	9	9	9	8
Oracle Justice of the Peace	7	6	6	6	6
Florence Justice of the Peace	8	7	7	7	7
Mammoth Justice of the Peace	5	5	5	5	4
Superior Justice of the Peace	6	6	6	6	6
Maricopa Justice of the Peace	6	6	6	7	7
TOTAL FT/PT Personnel	70	63	61	63	63



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Court Administration Paul O'Connell, Director



Mission Statement:

Provide strategic direction and support to the Court in order to facilitate the administration of justice in the public interest. To efficiently resolve court cases in a safe environment and to provide employees of the Court with a safe and productive work environment.

Department Description:

The Administrative Office of the Superior Court in Pinal County is actually a compilation of duties and responsibilities related to the business side of the Superior Court. Court Administration provides administrative services for the Superior Court judiciary and their staff as well as eight limited jurisdiction Justice Courts. In itself, Court Administration includes the Director and his staff, court security, the management and operation of Pinal County Law Library and court interpreter services and their personnel.

In addition to working hand-in-hand with the Presiding Superior Court Judge, the Court Administrator oversees the general management of both Adult and Juvenile Probation. Providing the overall management of budgets and fiscal responsibility for judicial division personnel and operating funds; the tracking and dispersal of indigent defense funds, both adult and juvenile; training, payroll, as well as its own court administration budget.



Did You Know?

The Superior Court has expanded by adding an eighth division. The eighth was appointed by Governor Janet Napolitano on December 19, 2005. Based on population increases we expect to add the tenth division by mid to late Spring 2007.

- Continued planning for Mental Health Court.
- Became a pilot site for Integrated Family Court. Initial planning meetings are being held with full implementation to follow in FY2007.

Accomplishments for FY 2005-2006:

- Expanded by the addition of a fully-appointed eighth division in addition to and a full-time Superior Court Judge Pro Tem along with six part-time, on-call Pro Tem Judges to alleviate the overcrowded calendars in the Judicial Divisions.
- Requested, and received continuance grant funds for Domestic Violence Court held weekly in Eloy Justice Court, Apache Junction Justice Court and the Superior Court then expanded in to include the Apache Junction Justice Court.
- Continued to support the establishment of a Pre-trial Services division which was granted through the FY2006 CIP budget process. Start up to be in early January 2007. These services will enhance public safety from accused criminals and at the same save County funds.
- Continued planning for the new Early Disposition Court with trial implementation in over several months in late 2005. Full implementation is planned for later in 2006.

Goals and Objectives for FY 2006-2007:

- Ensure the prompt and fair administration of justice.
- Ensure the costs of access to the court's proceedings and records--measured in terms of money, time, and procedures--are reasonable, fair, and affordable.
- Implement changes in law and procedure promptly.
- Ensure continued prompt, courteous, and efficient service to the residents of Pinal County.
- Implement Early Disposition Court for non-violent, non-victim cases in late 2006.



Budget Summary by Fund

Court Administration

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Court Administration	1,276,584	1,880,707	1,384,405	2,155,148	15%
Court Contractual Svc-Adult	2,552,193	2,500,000	2,577,324	2,842,500	14%
Court Contractual Svc-Juvenil	1,089,038	1,183,000	1,201,411	1,055,000	-11%
Law Library	69,072	90,000	97,681	90,000	0%
Psychiatric Services	733,532	750,000	740,192	700,000	-7%
Drug Enforcement	89,885	97,993	98,187	100,982	3%
Case Proc-Cpaf	0	187	0	700	274%
Local Crt Assist Ftg 5%	158,806	353,070	159,580	98,125	-72%
Local Ftg Distribution	0	149,221	0	150,000	1%
Judicial Enhancement Fund	78,923	90,000	38,531	102,500	14%
Field Trainer	42,061	24,600	0	25,000	2%
Total - Court Administration	6,090,096	7,118,778	6,297,311	7,319,955	3%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	1,312,266	1,857,523	1,407,633	2,156,005	16%
Supplies	200,999	387,971	207,722	425,750	10%
Outside Services	4,568,014	4,873,284	4,679,717	4,738,200	-3%
Capital Expenditures	8,817	0	2,240	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total	6,090,096	7,118,778	6,297,311	7,319,955	3%

Authorized Staffing

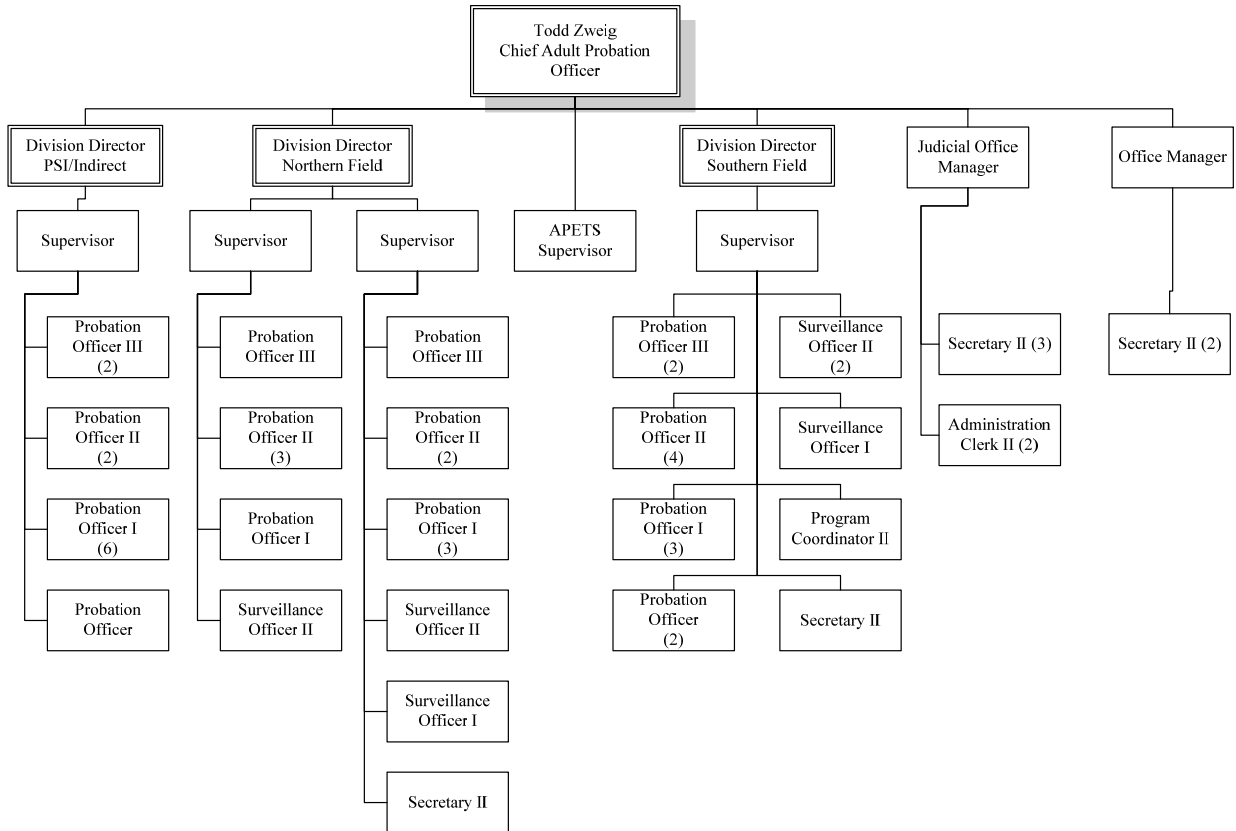
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Court Administration	30	37	44	58	49
Adult Probation	58	61	49	65	79
Juvenile Services	105	126	101	117	153
TOTAL FT/PT Personnel	193	224	194	240	281



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Adult Probation Todd Zweig, Chief Adult Probation Officer



Mission Statement:

The mission of the Pinal County Adult Probation Department is to enhance public safety by serving the Superior Court in Pinal County. The Pinal County Adult Probation Department performs background investigations of offenders, recommends appropriate sanctions to the Court, enforces court orders and provides community based supervision to facilitate the protection and restoration of victims, the community and offenders.

Department Description:

The Adult Probation Department of the Pinal County Superior Court is an organization which operates under the direction of a Chief Adult Probation Officer appointed by the Presiding Judge of the Superior Court. The department provides investigative and supervisory services in criminal matters pursuant to Arizona Law, Rules of Criminal Procedure and administrative directives.



Services are provided by staff located in Florence, the county seat, as well as the satellite offices in Apache Junction and Casa Grande. Employees currently total 60, including 6 management staff, 5 first line supervisors who serve on the management team, 33 probation officers, 6 surveillance officers, 9 support staff, and 1 education coordinator. Over 2200 offenders are monitored by the department with about 1500 residing within the county. The remaining probationers are supervised on a courtesy basis by other Arizona adult probation departments or in other states through the Interstate Compact Service.

Did You Know?

Since its inception in April 2003 there have been 88 successful Domestic Violence Court graduates. Graduates must attend 26 or more sessions of batterers intervention counseling, have reviews before the court up to every two weeks and are monitored at a higher rate of supervision than other probationers.

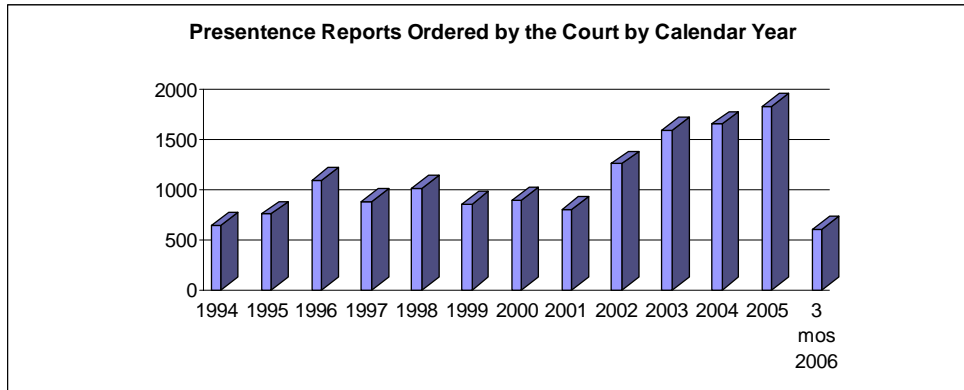
- Continued operation of “Domestic Violence Court” holds domestic violence offenders more accountable to the court as well as working to provide a safe haven for victims of domestic violence.
- Continued internal and external communications to foster stronger identity in the community. More than 22,000 hours of community restitution will be performed in this fiscal year.

Accomplishments for FY 2005-2006:

- Consistent high quality probation services provided the Superior Court judges with appropriate information to make informed sentencing decisions; allowing eligible offenders the chance to stay out of the expensive jail or prison system. Through the less expensive yet very accountable alternative of probation, these same offenders, with supervision strategies tailored to their needs and this county, work to become responsible citizens restoring well-being to Pinal County communities.
- Warrant absconder team “Most Wanted” columns in two local newspapers lead to the apprehension of probationers who have absconded from probation.

Goals and Objectives for FY 2006-2007:

- Maintain policies and practices that hold offenders accountable and keep communities safe.
 - Enhance program services that promote community and restorative justice principles.
 - Create and maintain staff training while promoting professional development opportunities.
 - Develop, promote and implement Pretrial Services for Pinal County.
-



Budget Summary by Fund

Adult Probation

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Adult Probation	599,604	689,011	688,850	746,102	8%
Pretrial Services	0	0	0	235,000	N/A
Intensive Prob Serv	249,914	234,933	281,555	251,513	7%
State Enhancement	1,060,764	1,007,011	1,129,485	1,085,648	8%
Community Punishmnt	88,268	131,505	215,987	177,393	35%
Support	409,788	416,054	472,573	536,000	29%
Dtef & Inters Case	76,983	72,684	75,830	76,386	5%
Stp Violnce Agnst Wmn	130,187	0	0	0	N/A
Adult Prob/Icef	7,640	0	18,990	0	N/A
Courts-Stop	66,068	57,064	172,549	116,302	104%
Doj-Domestic Violence	119,379	79,500	348,759	103,960	31%
Total - Adult Probation	2,808,597	2,687,762	3,404,578	3,328,304	24%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	2,537,256	2,430,946	2,999,323	2,976,374	22%
Supplies	50,463	31,500	60,757	54,600	73%
Outside Services	179,881	215,316	294,563	292,330	36%
Capital Expenditures	2,111	10,000	4,105	5,000	-50%
Non-operating Expenses	38,886	0	45,830	0	N/A
Total	2,808,597	2,687,762	3,404,578	3,328,304	24%

Authorized Staffing

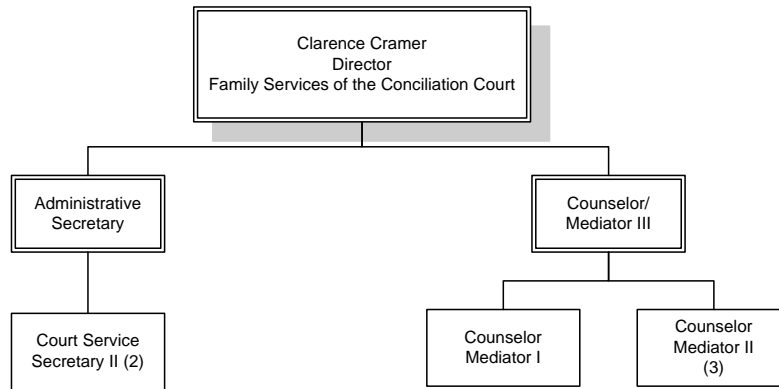
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Adult Probation	58	61	49	65	79
TOTAL FT/PT Personnel	58	61	49	65	79



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Family Services of the Conciliation Court Clarence Cramer, M.A., Director



Mission Statement:

The purpose of the conciliation court is to promote the public welfare by preserving, promoting, and protecting family life and the institution of matrimony, to protect the rights of children, and to provide means for the reconciliation of spouses and the amicable settlement of domestic and family controversies. Provisions for establishing conciliation courts were authorized by the Arizona State Legislature in 1962. Pinal County established a conciliation court, now known as Family Services of the Conciliation Court (FSCC), in 1975.

Department Description:

Family Services of the Conciliation Court (FSCC) is charged with developing and maintaining programs, statutory and otherwise, relevant to families involved with the family court. In addition, FSCC provides services in order to divert appropriate cases from involvement with the family court. Dispute resolution services and programs now include domestic violence screening, marriage and couple counseling, underage premarital counseling, parent education class, confidential mediation, non-confidential dispute resolution and assessment, supervised visitation screening, and expedited referral services.



Did You Know?

Average age of men and women at first marriage in Arizona is 26.1 and 24.5 respectively.

Of the U.S. population over 15 years of age 54% are married, 18% are separated, divorced, or widowed, and 27% have never been married.

United States Census Bureau 2000

Accomplishments for FY 2005-2006:

- Refined the Dispute Resolution and Assessment Program (DRAP). This program allows litigants a choice of confidential mediation or non-confidential dispute resolution and assessment. It affords a better “fit” for families, depending on their circumstances. DRAP also saves time and money for the family court as it resolves up to 60% of disputed custody and parenting time cases, and is able to provide the court with better information to resolve the remaining cases.
- Provided voluntary and court-ordered dispute resolution services. Also, developed educational materials to distribute to clients prior to their participating in dispute resolution services.
- Intervened in marriages by providing confidential counseling to help preserve the family unit and increase family functioning. In addition, counseling assisted individuals in making an informed and thoughtful decision regarding their relationship with each other and their children.

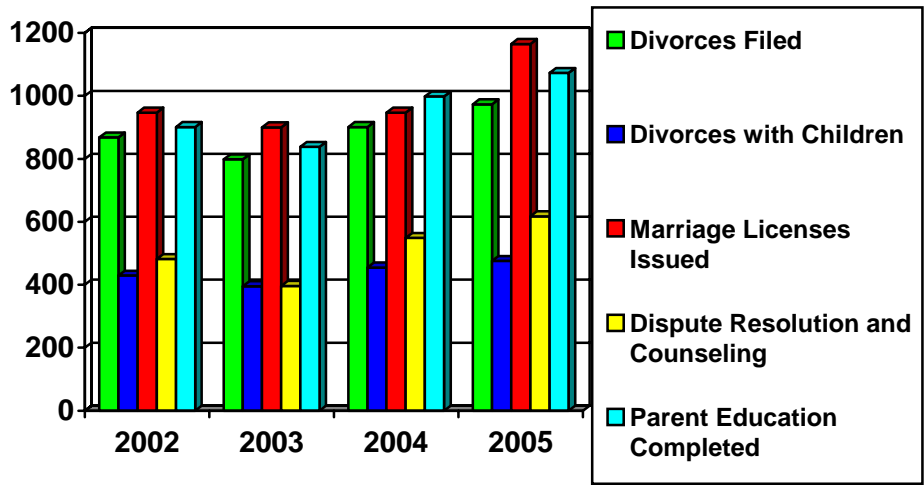
- Made necessary changes in services to comply with the new Arizona Rules of Family Court Procedure.
- Presented the DRAP program at professional conferences in Las Angeles, Seattle, and Florida.
- All staff completed their education and training requirements.

Goals & Objectives for FY 2006-2007:

- To continue to provide professional quality services to the residents of Pinal County.
- To streamline the referral process, enabling clients to receive services more expeditiously.
- To refine the non-confidential negotiation services to better meet the needs of the families and the court.
- To continue to develop the FSCC website.
- To improve security measures to afford staff and clients a safe environment



FSCC GENERAL DATA



General Data

<i>MARRIAGE AND DIVORCE STATISTICS</i>			<i>REFERRALS TO FSCC</i>		
YEAR	DIVORCES FILED	DIVORCES WITH CHILDREN	MARRIAGE LICENSES ISSUED	DISPUTE RESOLUTION/ COUNSELING	COMPLETED PARENT EDUCATION
2002	868	429	947	482	901
2003	798	395	900	396	838
2004	901	455	967	549	998
2005	973	476	1,165	617	1,073



Budget Summary by Fund

Conciliation Court

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Conciliation Court	301,135	362,504	312,327	372,820	3%
Domstic Relatns Ed & Med	0	68,811	0	74,365	8%
Childrns Issues Ed Fund	35,988	51,249	31,303	49,430	-4%
Access-Visitation Grant	4,009	9,144	16,374	9,367	2%
Child Support Visitation	709	71,811	35,883	56,205	-22%
Divorce Filing Fees	0	56,749	0	71,635	26%
Judicial Civil Adr	643	8,000	2,773	12,686	59%
Mat-Pat Filing Fees	0	3,200	0	5,019	57%
Total - Conciliation Court	342,484	631,468	398,659	651,527	3%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	314,948	568,239	357,490	572,449	1%
Supplies	4,343	8,100	7,116	23,046	185%
Outside Services	23,193	51,129	31,758	56,032	10%
Capital Expenditures	0	4,000	2,295	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total	342,484	631,468	398,659	651,527	3%

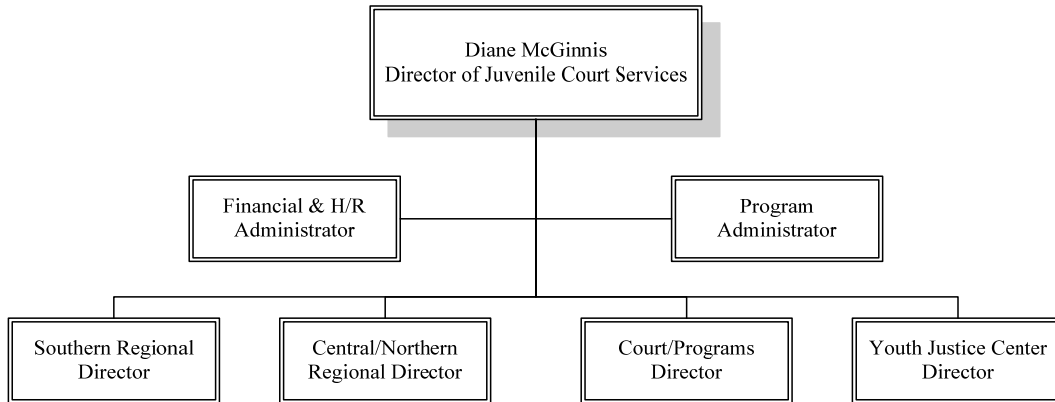
Authorized Staffing

Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Conciliation Court	6	7	7	8	11
TOTAL FT/PT Personnel	6	7	7	8	11



Pinal County Juvenile Court Services

Diane L. McGinnis, Director



Mission Statement:

1. Provide advocacy for staff and community through professional development, a positive work environment, and services.
2. Establish partnerships, resources, and services with agencies and the community through collaborative efforts and restorative approaches.
3. Provide youth, victims, and families with the resources and tools for achieving success through a seamless solution-based continuum of care.
4. Provide public safety under the jurisdiction of the Superior Court and redirect juveniles to become more accountable for their actions.
5. Provide responsive approaches to victims through Restorative Justice Panels and practices.

Department Description:

The Pinal County Department of Juvenile Court Services strives to meet the changing needs of the citizens, juveniles and families in Pinal County. Under the leadership of the Presiding Juvenile Court Judge, **The Honorable Gilberto V. Figueroa**, the department provides:

- Services and interventions for youth and families, including diversion, probation supervision, outpatient and residential treatment, education, life skills development, community service opportunities, detention, dependency case management, child advocacy, school probation officers on campuses providing teaching and mentoring; and
-



- Restorative assistance to victims of youth crime and their communities, including community service work, restitution payments, victim/offender mediation opportunities, Restorative Justice Panels, Community Advisory Boards, National Night Out participation and Community Huddles (town hall meetings). The department participates in a variety of community functions, and welcomes citizen or victim involvement.

Did You Know?

Based on an average number, there were 269 juveniles on standard probation in a given month as compared to 251 in FY04.

There were 84 juveniles on intensive probation in a given month, as compared to 98 in FY04.

Juveniles assigned to Diversion was 748 as compared to 485 in FY04

- Payment compliance and restitution totaled \$204,364 as compared to \$191,0148 in FY04.
- Total victim listing was 1,376 as compared to 1,340 in FY04.

Field Program Services

- Standard Probation Supervision requires probation supervision of juveniles adjudicated for delinquent and incorrigible acts. There are mandated case requirements which may include proper citizen victim contacts, a pre-disposition investigation report to the court and a case planning which ensures community safety and rehabilitation planning on each juvenile.
- Intensive Probation, according to Arizona Revised Statute, requires, contact requirements and the JIPS level system. In Pinal County, all juveniles placed on Intensive Probation begin on the highest level of supervision, which is recognized as Level I. As a Juvenile positively progresses on probation they ultimately work their way to a Level III, which reduces the level of supervision.
- Diversion Program has first and second misdemeanor offenses automatically referred to it. The program currently has one

Accomplishments for FY 2005-2006:

Court Services Division

- Division committed to providing prompt and accurate information to the Court in all delinquency and dependency matters as well as offering timely notification to victims.
- Dependency petitions files were 222 compared to 114 in FY04. Number of children included in the petitions filed totaled 416 as compared to 193 in FY04
- Represented the department at 5,433 court hearings as compared to 3,863 in FY04
- Individual and family counseling hours totaled 3,498 hours as compared to 2,513 in FY04.
- Community Service work hours completed was 11,541 as compared to 8,864 in FY04.



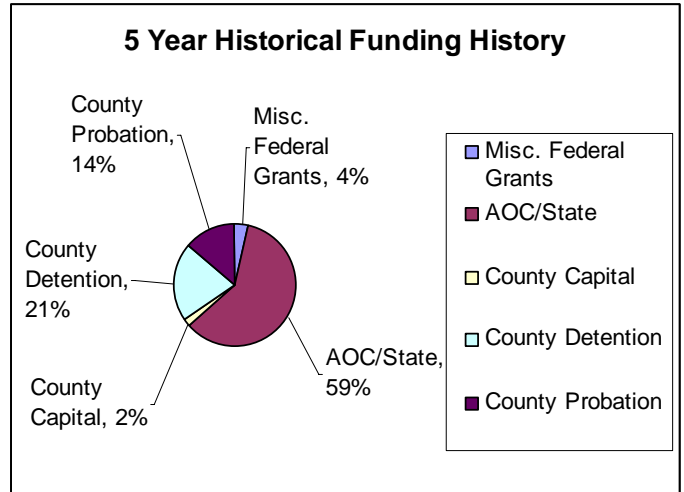
probation office assigned to conduct diversion which can require that the juvenile comply with conditions such as: Participating in unpaid community restitution, restitution, counseling or educational program, nonresidential rehabilitation or supervision of the court and monetary assessment.

Detention

- In determining the capacity for our current facility, we took several variables into consideration: living space available for programming, number of beds available to safely house youth, staff to youth ration of (1:8), and the services, both mandated and non-mandate, detention can adequately provide to each youth. Based on these factors it has been determined the facility capacity is in the range of 50-55 detained youth.
- Monthly average population was 57. Detention experienced overcrowding conditions 59% of the year. Of this 59%, our population reached 60 detained youth or higher 37% of the time.

Administrative Services

- This year we received new funding from: Gila River Indian Reservation (\$42,892) for a re-entry program; RICO funds (\$2,500) for cultural diversity training; County Attorney’s Office (\$1,000) for recreational supplies for the Detention Facility.



Goals and Objectives for FY 2006-2007:

- Recruit, train, and retain competent, professional forward-thinking employees.
- Promote Community restorative justice practices and principles.
- Increase access to resources and programs for all youth in Pinal County.
- Maintain policies and practices that hold offenders and families accountable and keep communities and youth safe.
- Address issues around increasing workloads with decreasing resources.
- Prepare for the onset of growth projected for Pinal County.
- Begin Operations at the New Pinal County Youth Justice Center.



Budget Summary by Fund

Juvenile Court Services

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Juvenile Probation	708,757	812,909	802,454	894,662	10%
Juvenile Detention	1,436,805	1,552,181	1,516,735	1,989,644	28%
Intensive	464,941	480,806	563,152	551,561	15%
Casa	101,281	109,503	112,835	114,703	5%
Family Counselng	29,838	30,000	33,672	30,000	0%
Standard Prob	267,080	280,603	348,790	454,682	62%
Supervision Fees	28,295	50,000	23,414	50,000	0%
Schl Ofcr A.J. High	52,435	55,175	56,430	60,484	10%
Victims' Rights	25,056	25,275	27,319	25,050	-1%
Restitution Fund	0	0	0	1,000	N/A
Diversion-Intake	264,286	292,737	293,524	312,213	7%
Diversion-Consequence	124,108	141,293	140,251	146,155	3%
Treatment	152,007	136,884	148,386	154,633	13%
Intens-Contract Svc	0	0	0	23,925	N/A
Div-Int Contract Svc	65,845	75,151	74,186	81,332	8%
Treat-Contract Svc	0	0	0	5,500	N/A
Intensive Whip	46,696	30,320	59,200	75,762	150%
Crime Red Grad-Learn	4,949	6,000	5,788	7,000	17%
Court Improvmnt Proj	40,127	0	40,148	40,121	N/A
Diversion Fees	20,976	50,000	4,102	25,000	-50%
Misc Gddp Drug Court	(24)	0	2	0	N/A
Juv Just Jaibg	53	0	0	0	N/A
Schl Ofcr C.G. High	48,766	53,548	53,046	56,044	5%
Schl Ofcr C.G. Elem	47,130	55,916	51,988	54,674	-2%
S.O.Coolidge High	44,513	52,907	33,696	48,117	-9%
Schl Ofcr Eloy Unified	46,803	51,272	51,290	54,871	7%
S.O.Florence High	55,767	61,323	41,565	52,544	-14%
Schl Ofc S.M.-Mamm Un	48,053	53,753	53,137	57,591	7%
Standard-Supprt Pers	29,531	37,140	31,037	39,088	5%
Treat-Support Pers	54,284	58,018	68,495	83,295	44%
Schl Ofcr Pinnacle Ch	33,197	52,050	21,135	50,606	-3%
S.O./Santa Cruz Valley	41,238	55,218	34,990	51,914	-6%
S.O./A.J. Middle Schl	45,518	49,718	55,738	61,251	23%
S.O./C.G. Cactus Midle	56,619	61,801	63,346	66,254	7%
S.O./Coolidge Middle	40,973	49,775	45,712	48,686	-2%
S.O./Florence Middle	23,783	46,256	3,020	0	N/A
Assesmt Increase Prob	839	10,000	1,063	14,000	40%
Jaibg-A	36,226	0	27,209	1,000	N/A
Jaibg-B	35,028	49,484	34,732	16,252	-67%
Jcef-Intensive Supplementa	24,607	0	2,250	16,000	N/A



BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Jcef-Standard Supplemental	35,244	0	1,783	15,000	N/A
Assesmt Increase/Div.	0	3,000	436	3,300	10%
Misc Contributions	2,059	0	0	2,500	N/A
Misc Contributio	429	0	334	1,000	N/A
Court Liaison Officer	0	0	17,895	9,064	N/A
Drug Crt Discretionary Grt	0	0	49,336	49,727	N/A
Emancipation Admin Ct	0	0	0	1,000	N/A
Juv Detention/Fed Prisoners	0	3,706,535	79,161	2,700,000	-27%
Total - Juvenile Services	4,584,117	8,636,551	5,072,781	8,597,205	0%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	4,137,716	7,243,433	4,525,052	7,742,916	7%
Supplies	200,477	1,210,300	221,277	361,934	-70%
Outside Services	217,939	179,678	275,747	486,215	171%
Capital Expenditures	3,948	3,140	18,981	6,140	96%
Non-operating Expenses	24,037	0	31,725	0	N/A
Total	4,584,117	8,636,551	5,072,781	8,597,205	0%

Authorized Staffing

Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Juvenile Probation	65	82	49	64	68
Juvenile Detention	30	30	38	39	72
School Officers	10	14	14	14	13
TOTAL FT/PT Personnel	105	126	101	117	153



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