

## ANNUAL CASE ACTIVITY Narrative Summary

Total filings (including transfers in) increased by 1.5% in FY 2005, from 2,499,668 in FY 2004 to 2,536,966 in FY 2005.

Criminal filings increased from 435,898 in FY 2004 to 439,106 in FY 2005, an increase of 0.7%. Civil filings increased 0.8%, from 308,068 in FY 2004 to 310,391 in FY 2005. Traffic filings (applicable only in justice and municipal courts) increased by 1.1%, from 1,566,629 last year to 1,583,538 in FY 2005.

Total dispositions (including transfers out) increased by 0.2% from 2,499,893 in FY 2004 to 2,504,811 in FY 2005.

Orders of protection petitions rose 0.6%, from 31,876 in FY 2004 to 32,057 in FY 2005. Emergency orders of protection were up slightly by 4.9%, from 103 last year to 108 in FY 2005. Injunctions against harassment petitions increased 4.0%, from 21,719 in FY 2004 to 22,577 in FY 2005.

The total number of trials held in the Arizona courts decreased in FY 2005 by 9.5% from 70,935 last year to 64,167 in FY 2005. The vast majority were court trials in limited jurisdiction courts. During FY 2003, Maricopa Justice Court Administration trained their court staff to count all appearances with a judge relating to forcible detainer cases as a court trial resulting in a sharp increase in court trials from FY2003 to FY2004.

Adults on probation (active standard and intensive) as of June 30, 2005 increased by 1.2%, from 36,803 in FY 2004 to 37,230 in FY 2005. Juveniles on probation experienced a 3.9% decrease, from 9,115 in FY 2004 to 8,762 in FY 2005.

There were 1,019 cases filed (including 19 reopened cases) in the Arizona Tax Court during FY 2005, representing a 20.1% decrease from the 1,275 cases filed in FY 2004. Arizona Tax Court filings are reported in Superior Court "other" category in the statewide totals.

**Some of the FY 2004 figures may not correspond to figures published in last year's Data Report due to corrected information received subsequent to publication of the Report. Statistical reports received from courts are checked for mathematical accuracy, but are not audited by the Supreme Court.**

ANNUAL CASE ACTIVITY SUMMARY  
FISCAL YEAR 2005

STATEWIDE TOTALS

| CATEGORIES                                    | SUPREME COURT | COURT OF APPEALS | SUPERIOR COURT | JUSTICE COURTS | MUNICIPAL COURTS | TOTAL     | FISCAL YEAR 2004 TOTAL [1] |
|---|---------------|------------------|----------------|----------------|------------------|-----------|----------------------------|
| <b>CASE FILINGS:</b>                          |               |                  |                |                |                  |           |                            |
| CRIMINAL [2]                                  | 13            | 1,766            | 56,359         | 142,812        | 238,156          | 439,106   | 435,898                    |
| CIVIL [3]                                     | 4             | 1,029            | 124,198        | 185,160        |                  | 310,391   | 308,068                    |
| TRAFFIC [4]                                   |               |                  |                | 525,604        | 1,057,934        | 1,583,538 | 1,566,629                  |
| OTHER [5]                                     | 1,147         | 1,076            | 25,978         | 2,577          | 173,153          | 203,931   | 189,073                    |
| TOTAL   | 1,164         | 3,871            | 206,535        | 856,153        | 1,469,243        | 2,536,966 | 2,499,668                  |
| <b>CASE DISPOSITIONS:</b>                     |               |                  |                |                |                  |           |                            |
| CRIMINAL [2]                                  | 7             | 1,650            | 52,271         | 135,526        | 254,730          | 444,184   | 434,054                    |
| CIVIL [3]                                     | 4             | 1,072            | 121,417        | 164,093        |                  | 286,586   | 307,768                    |
| TRAFFIC [4]                                   |               |                  |                | 474,716        | 1,095,069        | 1,569,785 | 1,572,043                  |
| OTHER [5]                                     | 1,111         | 1,126            | 23,540         | 2,586          | 175,893          | 204,256   | 186,028                    |
| TOTAL   | 1,122         | 3,848            | 197,228        | 776,921        | 1,525,692        | 2,504,811 | 2,499,893                  |
| <b>TRIALS [6]:</b>                            |               |                  |                |                |                  |           |                            |
| JURY  |               |                  | 1,516          | 202            | 719              | 2,437     | 2,621                      |
| NON-JURY                                      |               |                  | 4,137          | 52,003         | 5,590            | 61,730    | 68,314                     |
| TOTAL   |               |                  | 5,653          | 52,205         | 6,309            | 64,167    | 70,935                     |
| <b>POST-CONVICTION RELIEF PETITIONS FILED</b> |               |                  |                |                |                  |           |                            |
| POST-CONV RELIEF PETITIONS FILED              |               |                  | 3,881          |                |                  | 3,881     | 2,815                      |
| POST-CONV RELIEF PETITIONS DISPOSED           |               |                  | 3,551          |                |                  | 3,551     | 3,298                      |
| <b>ORDER OF PROTECTION PETITIONS FILED</b>    |               |                  |                |                |                  |           |                            |
| ORDERS OF PROTECTION ISSUED                   |               |                  | 8,363          | 10,867         | 12,827           | 32,057    | 31,876                     |
| EMERGENCY ORDERS OF PROTECTION ISSUED         |               |                  | 108            | 8,998          | 10,483           | 27,248    | 27,444                     |
| <b>INJ AGAINST HARASSMENT PETITIONS FILED</b> |               |                  |                |                |                  |           |                            |
| INJUNCTIONS AGAINST HARASSMENT ISSUED         |               |                  | 2,246          | 10,915         | 9,416            | 22,577    | 21,719                     |
| INJUNCTIONS AGAINST HARASSMENT ISSUED         |               |                  | 1,698          | 8,109          | 6,980            | 16,787    | 16,520                     |

- [1] SOME FIGURES DIFFER FROM THOSE IN THE FY 2004 DATA REPORT DUE TO CORRECTED INFORMATION RECEIVED SUBSEQUENT TO ITS PUBLICATION.
- [2] CRIMINAL DATA INCLUDE POST-CONVICTION RELIEF CASES IN THE SUPREME COURT AND COURT OF APPEALS, BOTH MISDEMEANORS AND FELONIES IN SUPERIOR AND JUSTICE COURTS, MISDEMEANORS IN MUNICIPAL COURTS. MISDEMEANORS INCLUDE ALL FAILURE-TO-APPEAR COMPLAINTS REGARDLESS OF THE ORIGINAL CHARGE.
- [3] CIVIL DATA INCLUDE CIVIL, DOMESTIC RELATIONS, PROBATE, AND MENTAL HEALTH CASES IN SUPERIOR COURT, AND CIVIL, SMALL CLAIMS AND FORCIBLE DETAINER CASES IN JUSTICE COURTS.
- [4] TRAFFIC DATA INCLUDE BOTH CIVIL AND CRIMINAL TRAFFIC COMPLAINTS.
- [5] OTHER DATA INCLUDE PETITIONS FOR REVIEW IN THE SUPREME COURT, ALL CASES EXCEPT CRIMINAL, POST-CONVICTION RELIEF, OR CIVIL APPEALS IN THE SUPREME COURT AND COURT OF APPEALS, JUVENILE AND ARIZONA TAX COURT CASES IN SUPERIOR COURT, AND NON-CRIMINAL LOCAL ORDINANCES IN JUSTICE AND MUNICIPAL COURTS.
- [6] TRIALS INCLUDE CRIMINAL, CIVIL, DOMESTIC RELATIONS, ARIZONA TAX COURT, AND DE NOVO TRIALS ON LIMITED JURISDICTION COURT APPEALS.

## COURT REVENUE Statewide Narrative Summary

The statewide revenue data is provided here for each level of the Arizona courts. The first table shows the source and distribution of revenues collected by courts. The figures were compiled from probation fee reports and the quarterly revenue surveys distributed by the Supreme Court for FY 2005. Major revenue categories shown represent monies collected from four sources:

**FINES, SANCTIONS, FORFEITURES:** Revenue from monetary penalties assessed in criminal, traffic, and juvenile matters, and bond monies that were forfeited;

**SURCHARGES:** Revenue from monetary assessments authorized by statute above and beyond criminal and traffic penalties and certain civil and other fees;

**FEES:** Revenue from collectible fees for services of the court and chargeable aspects of case processing;

**OTHER REVENUE:** Revenue from sources not otherwise specified.

Total revenue collected by the Arizona courts increased from \$252,328,885 in FY 2004 to \$284,160,280 in FY 2005, an increase of 12.6%.

The first table shows that the fees category accounts for \$111,597,228, or 39.3% of the total. Fines make up the second largest segment of court revenue, totaling \$102,375,768, or 36.0%. The third largest revenue category is surcharges, with \$69,203,435, or 24.4% of the total revenue.

The second table shows that FY2005 court revenue, as in previous years, is distributed fairly evenly among the state, counties, and municipalities (29.6%-37.5%), and that Municipal Courts generate almost half of all court revenue (\$139,632,632, or 49.1%). The third table (on the same page) shows that the Arizona courts processed \$127,797,214 in "pass-through" trust monies, of which restitution accounted for \$18,015,758 of the total. The majority collected was in "bail bonds", which represents 45.2% of the total.

The establishment of a central support payment clearinghouse to receive, disburse and monitor support payments pursuant to title IV-D of the Social Security Act, which started to take effect in FY 1998, has moved all child support payments from the courts to the Department of Economic Security. The courts only collected \$151,300 in FY 2004.

**Some of the FY 2004 figures may not correspond to figures published in last year's Data Report due to corrected information received subsequent to publication of the Report. Expenditure reports received from courts are checked for mathematical accuracy, but are not audited by the Supreme Court.**

ANNUAL REVENUE SUMMARY  
FISCAL YEAR 2005

STATEWIDE TOTALS

| REVENUE SOURCE AND DISTRIBUTION CATEGORIES | SUPREME COURT | COURT OF APPEALS | SUPERIOR COURT   | JUSTICE COURTS | MUNICIPAL COURTS | TOTAL [2]        | FISCAL YEAR 2004 TOTAL [1] |
|--|---------------|------------------|------------------|----------------|------------------|------------------|----------------------------|
| <b>FINES, SANCTIONS, FORFEITURES</b>       |               |                  |                  |                |                  |                  |                            |
| ARSON DETECTION REWARD FUND                |               |                  | \$ 2,684         | \$ 289         | \$ 205           | \$ 3,178         | \$ 3,150                   |
| ATTY GENERAL ANTI-RACKETEER. FUND          |               |                  | 56,229           |                |                  | 56,229           | 32,951                     |
| ARIZONA CLEAN AIR FUND                     |               |                  |                  | 246,771        | 113,615          | 360,386          | 317,339                    |
| CHILD PASSENGER RESTRAINT FUND             |               |                  |                  | 86,885         | 103,391          | 190,276          | 206,219                    |
| COMMUNITY PUNISHMENT PROGRAM               |               |                  | 36,707           | 2,265          | 2,220            | 41,192           | 32,714                     |
| COUNTY ATTY ANTI-RACKETEER. FUND           |               |                  | 80,020           |                |                  | 80,020           | 222,726                    |
| DANGEROUS PLANTS, PESTS, DISEASES          |               |                  |                  | 6,156          | 0                | 6,156            | 6,430                      |
| DRUG ENFORCEMENT FUND                      |               |                  | 4,945,034        | 741,628        | 556,509          | 6,243,171        | 6,033,958                  |
| DUI ABATEMENT FUND                         |               |                  | 354,643          | 237,464        | 1,127,266        | 1,719,373        | 1,710,309                  |
| HIGHWAY USERS REVENUE FUND                 |               |                  |                  | 1,465,560      | 353,439          | 1,818,999        | 1,654,078                  |
| LAW ENFORCEMENT ALT. FUEL FUND             |               |                  |                  | .              | .                | .                | 8,060                      |
| LIVESTOCK BOARD                            |               |                  |                  | 1,241          | 15               | 1,256            | 2,058                      |
| PRISON CONSTRUCTION & OPERATIONS           |               |                  | 159,322          | 1,388,706      | 4,271,116        | 5,819,144        | 197,602                    |
| 4 PROTECTED NATIVE PLANT FUND              |               |                  |                  | 237            | 0                | 237              | 887                        |
| REGISTRAR OF CONTRACTORS                   |               |                  |                  | 19,933         | 34,727           | 54,660           | 60,384                     |
| WATER QUALITY ASSURANCE FUND               |               |                  | 0                | 794            | 11,690           | 12,484           | 1,268                      |
| WILDLIFE THEFT PREVENTION FUND             |               |                  |                  | 113,824        | 512              | 114,336          | 130,483                    |
| STATE GENERAL FUND                         |               |                  |                  | 26             | 0                | 26               | 99                         |
| STATE HIGHWAY FUND                         |               |                  |                  | 15,730         | 1,664            | 17,394           | 20,366                     |
| STATE HIGHWAY WORK ZONE SAFETY             |               |                  |                  | 13,912         | 70,056           | 83,968           | 26,525                     |
| COUNTY/CITY GENERAL FUND                   |               |                  | 2,259,372        | 24,952,534     | 51,167,984       | 78,379,890       | 72,476,268                 |
| OTHER                                      |               |                  | <u>4,276,291</u> | <u>779,286</u> | <u>2,317,816</u> | <u>7,373,393</u> | <u>6,881,187</u>           |
| TOTAL                                      |               |                  | \$12,170,302     | \$30,073,241   | \$60,132,225     | \$102,375,768    | \$ 90,025,061              |
| <b>SURCHARGES</b>                          |               |                  |                  |                |                  |                  |                            |
| CLEAN ELECTIONS FUND                       |               |                  | \$ 220,629       | \$ 2,596,817   | \$ 5,035,106     | \$ 7,852,552     | \$ 7,264,801               |
| CRIMINAL JUSTICE ENHANCEMENT FUND          |               |                  | \$ 1,187,815     | \$12,605,555   | \$25,277,983     | \$ 39,071,353    | \$ 35,611,253              |
| DNA STATE 3% SURCHARGE                     |               |                  | \$ 67,570        | \$ 705,818     | \$ 1,360,938     | \$ 2,134,326     | \$ 1,727,193               |
| FILL THE GAP                               |               |                  | \$ 142,345       | \$ 1,759,928   | \$ 3,490,401     | \$ 5,392,674     | \$ 4,833,926               |
| MEDICAL SERVICES ENHANCEMENT FUND          |               |                  | 325,184          | 3,481,093      | 7,014,891        | 10,821,168       | 10,021,031                 |
| PROBATION \$5 SURCHARGE                    |               |                  | \$ 86,748        | \$ 1,240,762   | \$ 1,948,590     | \$ 3,276,100     | \$ 2,876,007               |
| SPOUSAL MAINTENANCE ENF. & ENH.            |               |                  | \$ 180,323       |                |                  | \$ 180,323       | \$ 164,824                 |
| OTHER                                      |               |                  | <u>25,377</u>    | <u>144,747</u> | <u>304,815</u>   | <u>474,939</u>   | <u>485,584</u>             |
| TOTAL                                      |               |                  | \$ 2,235,991     | \$22,534,720   | \$44,432,724     | \$ 69,203,435    | \$ 62,984,619              |

(CONTINUED)

ANNUAL REVENUE SUMMARY  
FISCAL YEAR 2005

STATEWIDE TOTALS (CONTINUED)

| REVENUE SOURCE AND DISTRIBUTION CATEGORIES | SUPREME COURT | COURT OF APPEALS | SUPERIOR COURT | JUSTICE COURTS | MUNICIPAL COURTS | TOTAL [2]     | FISCAL YEAR 2004 TOTAL [1] |
|--|---------------|------------------|----------------|----------------|------------------|---------------|----------------------------|
| FEES                                       |               |                  |                |                |                  |               |                            |
| ADULT/JUVENILE PROBATION FUND:             |               |                  |                |                |                  |               |                            |
| ADULT PROBATION \$40 OR LESS               |               |                  | \$11,217,909   | \$             |                  | \$ 11,217,909 | \$ 10,507,018              |
| ADULT PROBATION OVER \$40                  |               |                  | 1,771,745      | 72,887         | 6,020            | 1,850,652     | 827,071                    |
| ADULT PROBATION ISC 30%                    |               |                  | 140,575        |                |                  | 140,575       | 76,931                     |
| ADULT PROBATION INTEREST                   |               |                  | 199,645        |                |                  | 199,645       | 135,423                    |
| JUVENILE PROBATION \$40 OR LESS            |               |                  | 1,461,954      |                |                  | 1,461,954     | 1,488,079                  |
| JUVENILE PROBATION OVER \$40               |               |                  | 195,802        | 1,076          | 0                | 196,878       | 130,876                    |
| JUVENILE DIVERSION \$40 OR LESS            |               |                  | 555,121        |                |                  | 555,121       | 572,150                    |
| JUVENILE DIVERSION OVER \$40               |               |                  | 120,592        |                |                  | 120,592       | 61,185                     |
| JUVENILE PROBATION INTEREST                |               |                  | 79,786         |                |                  | 79,786        | 50,756                     |
| SUBTOTAL                                   |               |                  | 15,743,129     | 73,963         | 6,020            | 15,823,112    | 13,849,489                 |
| ALT. DISP. RESOL. FUND (LOCAL)             |               |                  | 12,058         | 42,240         |                  | 54,298        | 12,850                     |
| ALT. DISP. RESOL. FUND (STATE)             |               |                  | 62,306         | 153,615        |                  | 215,921       | 212,322                    |
| APPELLATE COURT FEES                       | 11,241        | 119,503          |                |                |                  | 130,744       | 127,826                    |
| ARIZONA LENGTHY TRIAL FUND                 |               |                  | 663,782        |                |                  | 663,782       | 116,497                    |
| CHILD ABUSE PREVENTION FUND                |               |                  | 337,656        |                |                  | 337,656       | 325,312                    |
| CHILD SUPPORT AUTOMATION FUND              |               |                  | 0              |                |                  | 0             | 0                          |
| CHILDRENS ISSUES EDUC. FUND                |               |                  | 337,335        |                |                  | 337,335       | 335,404                    |
| CONCILIATION COURT FUND                    |               |                  | 2,493,533      |                |                  | 2,493,533     | 2,307,015                  |
| CONFIDENTIAL INTERMEDIARY FUND             |               |                  | 46,027         |                |                  | 46,027        | 44,290                     |
| COUNTY LAW LIBRARY FUND                    |               |                  | 1,592,573      |                |                  | 1,592,573     | 1,527,094                  |
| DEFENSIVE DRIVING FUND                     | 3,181,128     |                  |                |                |                  | 3,181,128     | 3,240,920                  |
| DOCUMENT STOR. AND RETRIEVAL FUND          |               |                  | 1,766,260      |                |                  | 1,766,260     | 1,703,235                  |
| DOM. REL. EDUC./MED. FUND                  |               |                  | 263,163        |                |                  | 263,163       | 260,885                    |
| DOM. VIOLENCE SHELTER FUND                 |               |                  | 1,549,750      |                |                  | 1,549,750     | 1,493,199                  |
| DRUG AND GANG ENFORCEMENT FUND             |               |                  | 285,207        |                |                  | 285,207       | 221,192                    |
| ELECTED OFF./JUDGES RETIRE. FUND           | 6,322         | 67,201           | 3,869,942      |                |                  | 3,943,465     | 3,806,660                  |
| ELECTRONIC FILING/ACCESS FEE               |               |                  | 1,999,366      | 8              | 0                | 1,999,374     | 1,460,894                  |
| EXPEDITED CHILD SUPP./VISIT. FUND          |               |                  | 581,467        |                |                  | 581,467       | 592,919                    |
| F.A.R.E. - SPECIAL COLLECTION FEE          |               |                  | 0              | 67,243         | 845,146          | 912,389       | 269,648                    |
| F.A.R.E. - DELINQUENCY FEE                 |               |                  | 0              | 64,010         | 964,859          | 1,028,869     | 34,157                     |
| JUD. COLL. ENH. FUND (TIME/LOCAL)          |               |                  | 1,356,215      | 1,299,568      | 1,615,334        | 4,271,117     | 4,130,152                  |
| JUD. COLL. ENH. FUND (TIME/STATE)          |               |                  | 251,550        | 1,386,434      | 2,912,689        | 4,550,673     | 4,356,999                  |

(CONTINUED)

ANNUAL REVENUE SUMMARY  
FISCAL YEAR 2005

STATEWIDE TOTALS (CONTINUED)

| REVENUE SOURCE AND DISTRIBUTION CATEGORIES | SUPREME COURT | COURT OF APPEALS | SUPERIOR COURT | JUSTICE COURTS | MUNICIPAL COURTS | TOTAL [2]     | FISCAL YEAR 2004 TOTAL [1] |
|--|---------------|------------------|----------------|----------------|------------------|---------------|----------------------------|
| INTEREST (JCEF/DEF. DRIV.)                 | 217,355       |                  |                |                |                  | 217,355       | 139,048                    |
| INTERSTATE COMPACT FEE                     |               |                  | 412,186        |                |                  | 412,186       | 394,671                    |
| JUD. COLL. ENH. FUND (CLERK FEE)           | 6,756         | 71,436           | 2,988,418      | 1,334,221      | 72,373           | 4,473,204     | 4,099,931                  |
| JUD. COLL. ENH. FUND (DIVERSION)           | 1,061,511     |                  |                |                |                  | 1,061,511     | 1,077,720                  |
| JUVENILE DETENTION CNTY REIM.              |               |                  | 207,517        |                |                  | 207,517       | 149,427                    |
| JUVENILE VICTIM RIGHTS FUND                |               |                  | 143,011        | 3,975          | 1,497            | 148,483       | 138,383                    |
| PROBATE FUND                               |               |                  | 453,879        |                |                  | 453,879       | 448,845                    |
| COUNTY/CITY GENERAL FUND:                  |               |                  |                |                |                  |               |                            |
| FROM CIVIL FILING/APPEAR. FEE              |               |                  | 5,461,516      | 4,199,581      |                  | 9,661,097     | 9,081,764                  |
| FROM JURY FEE                              |               |                  | 297,222        |                |                  | 297,222       | 282,474                    |
| FROM INDIGENT DEFENSE FEE                  |               |                  | 1,377,811      | 547,103        | 805,512          | 2,730,426     | 2,475,001                  |
| FROM DEF. DRIV. DIVERSION FEE              |               |                  |                | 3,728,315      | 10,501,297       | 14,229,612    | 13,629,293                 |
| FROM OTHER FEE                             |               |                  | 3,530,347      | 932,945        | 5,818,011        | 10,281,303    | 9,159,911                  |
| OTHER                                      | 0             | 0                | 5,624,150      | 4,472,153      | 11,299,287       | 21,395,590    | 16,577,598                 |
| TOTAL                                      | \$ 4,484,313  | \$ 258,140       | \$53,707,376   | \$18,305,374   | \$34,842,025     | \$111,597,228 | \$ 98,083,025              |
| OTHER REVENUE                              |               |                  |                |                |                  |               |                            |
| STATE GENERAL FUND:                        |               |                  |                |                |                  |               |                            |
| FROM ESCHEAT OF UNCLAIMED MONEY            | \$            | \$               | \$ 20,239      | \$ 178,600     | \$ 400           | \$ 199,239    | \$ 59,253                  |
| FROM SALE OF UNCLAIMED PROPERTY            |               |                  | 41             | 6,644          | 0                | 6,685         | 0                          |
| COUNTY/CITY GENERAL FUND:                  |               |                  |                |                |                  |               |                            |
| FROM INTEREST ON DEPOSITS                  |               |                  | 72,847         |                |                  | 72,847        | 340,218                    |
| FROM ESCHEAT OF UNCLAIMED MONEY            |               |                  | 0              | 136,621        | 0                | 136,621       | 150,394                    |
| FROM SALE OF UNCLAIMED PROPERTY            |               |                  | 220            | 206            | 37,147           | 37,573        | 0                          |
| OTHER                                      | 1,279         | 13,607           | 281,265        | 46,622         | 188,111          | 530,884       | 686,315                    |
| TOTAL                                      | \$ 1,279      | \$ 13,607        | \$ 374,612     | \$ 368,693     | \$ 225,658       | \$ 983,849    | \$ 1,236,180               |
| GRAND TOTAL                                | \$ 4,485,592  | 271,747          | 68,488,281     | 71,282,028     | 139,632,632      | \$284,160,280 | \$252,328,885              |

[1] SOME FIGURES DIFFER FROM THOSE IN THE FY 2004 DATA REPORT DUE TO CORRECTED INFORMATION RECEIVED SUBSEQUENT TO ITS PUBLICATION.

ANNUAL STATEWIDE REVENUE DISTRIBUTION SUMMARY  
FISCAL YEAR 2005

| REVENUE DISTRIBUTION BY<br>GOVERNMENT UNIT | SUPREME<br>COURT    | COURT OF<br>APPEALS | SUPERIOR<br>COURT    | JUSTICE<br>COURTS    | MUNICIPAL<br>COURTS  | TOTAL                | FISCAL YEAR<br>2004 TOTAL [1] |
|--|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------|
| DISTRIBUTIONS TO STATE [2]                 | \$ 4,485,592        | \$ 271,747          | \$ 16,327,619        | \$ 29,926,136        | \$ 55,571,298        | \$106,582,392        | \$ 91,133,163                 |
| DISTRIBUTIONS TO COUNTIES                  |                     |                     | 52,160,662           | 41,355,892           |                      | 93,516,554           | 85,572,887                    |
| DISTRIBUTIONS TO CITIES                    |                     |                     |                      |                      | 84,061,334           | 84,061,334           | 75,622,835                    |
| <b>TOTAL ALL REVENUE</b>                   | <b>\$ 4,485,592</b> | <b>\$ 271,747</b>   | <b>\$ 68,488,281</b> | <b>\$ 71,282,028</b> | <b>\$139,632,632</b> | <b>\$284,160,280</b> | <b>\$252,328,885</b>          |

ANNUAL STATEWIDE TRUST MONEY COLLECTION SUMMARY  
FISCAL YEAR 2005

| TRUST SOURCE              | SUPREME<br>COURT | COURT OF<br>APPEALS | SUPERIOR<br>COURT    | JUSTICE<br>COURTS   | MUNICIPAL<br>COURTS | TOTAL                | FISCAL YEAR<br>2004 TOTAL |
|---------------------------|------------------|---------------------|----------------------|---------------------|---------------------|----------------------|---------------------------|
| BAIL BONDS                |                  |                     | \$ 27,541,798        | \$14,872,273        | \$15,299,369        | \$ 57,713,440        | \$ 51,834,259             |
| RESTITUTION               |                  |                     | 14,979,835           | 734,996             | 2,300,927           | 18,015,758           | 16,069,730                |
| CHILD SUPPORT:            |                  |                     |                      |                     |                     |                      |                           |
| NON IV-D                  |                  |                     | 16,206               |                     |                     | 16,206               | 83,663                    |
| IV-D                      |                  |                     | <u>135,094</u>       |                     |                     | <u>135,094</u>       | <u>133,654</u>            |
| SUBTOTAL                  |                  |                     | 151,300              |                     |                     | 151,300              | 217,317                   |
| OTHER TRUSTS              |                  |                     | 50,980,053           | 544,137             | 392,526             | 51,916,716           | 36,055,947                |
| <b>TOTAL TRUST MONIES</b> |                  |                     | <b>\$ 93,652,986</b> | <b>\$16,151,406</b> | <b>\$17,992,822</b> | <b>\$127,797,214</b> | <b>\$104,177,253</b>      |

## **COURT EXPENDITURES**

### **Statewide Narrative Summary**

The statewide expenditure information is provided here for each level of the Arizona courts. The first table shows court expenditures by source, fund, or other category. These data were compiled from Supreme Court financial records, program fund reversion reports, and annual expenditure surveys submitted to the Supreme Court for FY 2005. Major expenditure categories shown represent monies expended from five sources:

**PRIMARY BUDGET:** Expenditures of appropriated funds from the court's primary funding source, either the state (Supreme Court and Court of Appeals), the county (Superior and Justice Courts), or the city or town (Municipal Courts)--categories are kept as general as possible because line-item definitions for the state, counties, and municipalities vary widely;

**STATE FUNDS:** Expenditures of state program monies begun or renewed by the Arizona legislature and distributed to the courts;

**FEDERAL FUNDS:** Expenditures of federal program monies begun or renewed by the U.S. Congress and distributed to the courts (often via state agencies);

**LOCAL FUNDS:** Examples are expenditures from collections authorized by statute to reimburse all or part of the expenses of probation, automation, and other court services;

**PRIVATE FUNDS:** Expenditures of additional grants from other sources.

Total expenditures in the Arizona courts increased from \$529,226,762 to \$565,012,957 in FY 2005, up 6.8%. Primary budget expenditures account for 77.3% of the total. Salary and fringe benefit expenditures account for the largest portion (81.5%) of the primary budget. Outside primary budget expenditures, state funds account for the next largest group, at 18.9%.

The second table shows, as in previous years, that Arizona counties contributed almost half of the funds to operate the state's courts this year (\$356,442,378, or 63.1%). Likewise, the state again contributed approximately one-fourth of courts' expenditures in FY 2005 (\$124,950,798, or 22.1%). Expenditures from three out of five sources increased from FY 2004, and again, over two-thirds of these expenses were at the Superior Court level (\$403,496,725, or 71.4%).

**Some of the FY 2005 figures may not correspond to figures published in last year's Data Report due to corrected information received subsequent to publication of the Report. Expenditure reports received from courts are checked for mathematical accuracy, but are not audited by the Supreme Court.**



ANNUAL EXPENDITURE SUMMARY  
FISCAL YEAR 2005

STATEWIDE TOTALS

| EXPENDITURE SOURCE AND CATEGORIES | SUPREME<br>COURT | COURT OF<br>APPEALS | SUPERIOR<br>COURT | JUSTICE<br>COURTS | MUNICIPAL<br>COURTS | TOTAL         | FISCAL YEAR<br>2004 TOTAL [1] |
|-----------------------------------|------------------|---------------------|-------------------|-------------------|---------------------|---------------|-------------------------------|
| <b>PRIMARY BUDGET</b>             |                  |                     |                   |                   |                     |               |                               |
| SALARIES [1]                      | \$ 5,479,406     | \$ 8,231,483        | \$177,005,511     | \$21,413,546      | \$45,744,109        | \$257,874,055 | \$244,934,405                 |
| FRINGE BENEFITS                   | 1,084,642        | 1,599,953           | 49,427,958        | 6,253,887         | 17,039,768          | 75,406,208    | 68,336,395                    |
| OPERATIONS                        | 1,095,383        | 866,881             | 22,799,972        | 4,888,985         | 7,182,867           | 36,834,088    | 33,299,480                    |
| EXTERNAL SERVICES                 | 331,793          | 74,906              | 24,465,314        | 998,988           | 9,039,840           | 34,910,841    | 29,336,705                    |
| TRAVEL                            | 55,233           | 158,854             | 1,511,779         | 215,925           | 235,160             | 2,176,951     | 1,811,365                     |
| CAPITAL [2]                       | 9,450            | 23,553              | 1,449,125         | 67,604            | 294,502             | 1,844,234     | 2,718,263                     |
| SUBTOTAL                          | \$ 8,055,907     | \$10,955,630        | \$276,659,659     | \$33,838,935      | \$79,536,246        | \$409,046,377 | \$380,436,613                 |
| <b>STATE FUNDS [3]</b>            |                  |                     |                   |                   |                     |               |                               |
| ADULT INTENSIVE PROB. SERV.       | \$ 1,420,833     |                     | \$ 8,946,369      |                   |                     | \$ 10,367,202 | \$ 10,081,999                 |
| ALT. DISPUTE RESOLUTION FUND      | 54,298           |                     |                   |                   |                     | 54,298        | 22,431                        |
| CASE PROCESSING ASSISTANCE FUND   | 940,750          | 138,219             | 335,044           |                   |                     | 1,414,013     | 1,651,535                     |
| CHILD SUPPORT ENFORCEMENT         | 529,503          |                     | 907,101           |                   |                     | 1,436,604     | 1,457,612                     |
| COMM. ON JUDICIAL CONDUCT         | 348,590          |                     |                   |                   |                     | 348,590       | 341,920                       |
| COMMUNITY PUNISHMENT PROGRAM      | 93,670           |                     | 797,387           |                   |                     | 891,057       | 872,782                       |
| CONFIDENTIAL INTERMEDIARY FUND    | 108,877          |                     |                   |                   |                     | 108,877       | 147,970                       |
| COURT APPOINTED SPECIAL ADVOCATE  | 677,961          |                     | 1,702,871         |                   |                     | 2,380,832     | 2,336,081                     |
| DEFENSIVE DRIVING                 | 2,465,530        |                     | 217,361           |                   |                     | 2,682,891     | 2,215,043                     |
| DRUG ENFORCEMENT [4]              | 21,085           |                     | 2,643,885         |                   |                     | 2,664,970     | 2,728,582                     |
| DRUG COURT AND EDUCATION FUND     | 320,018          |                     | 3,120,391         |                   |                     | 3,440,409     | 3,459,330                     |
| FAMILY COUNSELING [6]             | 12,272           |                     | 604,090           |                   |                     | 616,362       | 580,230                       |
| FILL THE GAP                      | 0                |                     | 418,500           |                   |                     | 418,500       | 416,355                       |
| FOSTER CARE REVIEW BOARD          | 1,896,828        |                     |                   |                   |                     | 1,896,828     | 1,761,089                     |
| JUDICIAL ASSISTANCE FUND          | 80,460           |                     |                   |                   |                     | 80,460        | 24,993                        |
| JUD. COLL. ENHANCEMENT FUND       | 2,288,643        |                     | 593,476           |                   | 147,580             | 3,029,699     | 1,917,120                     |
| JUDICIAL EDUCATION                | 203,183          |                     |                   |                   |                     | 203,183       | 211,618                       |
| JUDICIAL NOMINATING COMM.         | 6,598            |                     |                   |                   |                     | 6,598         | 17,525                        |
| JUDICIAL PERFORMANCE REVIEW       | 269,248          |                     |                   |                   |                     | 269,248       | 261,586                       |

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY  
FISCAL YEAR 2005

STATEWIDE TOTALS (CONTINUED)

| EXPENDITURE SOURCE AND CATEGORIES | SUPREME<br>COURT | COURT OF<br>APPEALS | SUPERIOR<br>COURT | JUSTICE<br>COURTS | MUNICIPAL<br>COURTS | TOTAL         | FISCAL YEAR<br>2004 TOTAL [1] |
|-----------------------------------|------------------|---------------------|-------------------|-------------------|---------------------|---------------|-------------------------------|
| STATE FUNDS (CONTINUED)           |                  |                     |                   |                   |                     |               |                               |
| JUDICIAL SALARY SUPPORT           |                  |                     | 7,584,675         | 2,518,716         |                     | 10,103,391    | 8,486,372                     |
| JUDICIAL SALARY SUPPORT ERE       |                  |                     | 1,572,143         |                   |                     | 1,572,143     | 1,417,921                     |
| JUV. CRIME REDUCTION FUND [7]     | 1,814,934        |                     | 251,177           |                   |                     | 2,066,111     | 2,419,920                     |
| JUV. INTENSIVE PROB. SERVICES     | 1,234,739        |                     | 12,040,551        |                   |                     | 13,275,290    | 13,150,744                    |
| JUV. TREATMENT SERVICES FUND [8]  | 3,488,976        |                     | 22,973,176        |                   |                     | 26,462,152    | 27,552,788                    |
| LENGTHY TRIAL FUND [5]            | 0                |                     | 133,614           |                   |                     | 133,614       | 0                             |
| POST-CONVICTION RELIEF FUND [5]   | 140,728          |                     |                   |                   |                     | 140,728       | 0                             |
| PROB. STATE AID (JUVENILE)        | 407,222          |                     | 7,204,242         |                   |                     | 7,611,464     | 7,856,927                     |
| PROB. INTERSTATE COMPACT          | 219,462          |                     | 350,651           |                   |                     | 570,113       | 555,278                       |
| PROB. STATE AID ENHANCE. (ADULT)  | 1,614,370        |                     | 9,694,679         |                   |                     | 11,309,049    | 11,065,076                    |
| PUB. DEFENDER TRAINING FUND [9]   | 16,860           |                     | 690,599           |                   |                     | 707,459       | 672,569                       |
| WATER MASTER                      |                  |                     | 303,754           |                   |                     | 303,754       | 154,152                       |
| OTHER STATE FUNDS                 | 37,198           | 77,097              | 0                 | 0                 | 0                   | 114,295       | 13,949                        |
| SUBTOTAL                          | \$20,712,836     | \$ 215,316          | \$ 83,085,736     | \$ 2,518,716      | \$ 147,580          | \$106,680,184 | \$103,851,497                 |
| 10 FEDERAL FUNDS                  |                  |                     |                   |                   |                     |               |                               |
| CHILD SUPPORT ENFORCEMENT         | \$               | \$                  | \$ 0              | \$                | \$                  | \$ 0          | \$ 0                          |
| COURT APPOINTED SPECIAL ADVOCATE  | 22,205           |                     | .                 |                   |                     | 22,205        | 48,351                        |
| OTHER FEDERAL FUNDS               | 1,490,716        | 0                   | 0                 | 0                 | 0                   | 1,490,716     | 4,819,346                     |
| SUBTOTAL                          | \$ 1,512,921     | \$ 0                | \$ 0              | \$ 0              | \$ 0                | \$ 1,512,921  | \$ 4,867,697                  |
| LOCAL FUNDS                       |                  |                     |                   |                   |                     |               |                               |
| ADULT PROBATION SERVICES FEES     |                  |                     | \$ 11,267,113     | \$                |                     | \$ 11,267,113 | \$ 10,636,650                 |
| CHILD SUPPORT AUTOMATION FUND     |                  |                     | 509,608           |                   |                     | 509,608       | 26,220                        |
| CONCILIATION COURT FUND           |                  |                     | 2,982,642         |                   |                     | 2,982,642     | 1,039,699                     |
| COUNTY LAW LIBRARY FUND           |                  |                     | 1,889,289         |                   |                     | 1,889,289     | 2,413,097                     |
| DOCUMENT STORAGE/RETRIEVAL FUND   |                  |                     | 1,854,860         |                   |                     | 1,854,860     | 2,988,216                     |
| EXPED. CHILD SUPPORT/VISIT. FUND  |                  |                     | 676,124           |                   |                     | 676,124       | 635,845                       |

(CONTINUED)

ANNUAL EXPENDITURE SUMMARY  
FISCAL YEAR 2005

STATEWIDE TOTALS (CONTINUED)

| EXPENDITURE SOURCE AND CATEGORIES | SUPREME<br>COURT | COURT OF<br>APPEALS | SUPERIOR<br>COURT | JUSTICE<br>COURTS | MUNICIPAL<br>COURTS | TOTAL             | FISCAL YEAR<br>2004 TOTAL [1] |
|-----------------------------------|------------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------------------|
| LOCAL FUNDS (CONTINUED)           |                  |                     |                   |                   |                     |                   |                               |
| JUD. COLL. ENH. FUND (LOCAL)      |                  |                     | 1,707,163         | 592,654           | 585,673             | 2,885,490         | 2,243,593                     |
| JUV. PROBATION SERVICES FEES      |                  |                     | 2,286,346         |                   |                     | 2,286,346         | 2,126,378                     |
| PROBATE FUND                      |                  |                     | 384,977           |                   |                     | 384,977           | 161,511                       |
| OTHER LOCAL FUNDS                 |                  |                     | <u>20,193,208</u> | <u>1,144,968</u>  | <u>1,332,818</u>    | <u>22,670,994</u> | <u>17,420,761</u>             |
| SUBTOTAL                          |                  |                     | \$ 43,751,330     | \$ 1,737,622      | \$ 1,918,491        | \$ 47,407,443     | \$ 39,691,970                 |
| PRIVATE FUNDS                     | \$ 366,032       | \$ 0                | \$ .              | \$ .              | \$ .                | \$ 366,032        | \$ 378,985                    |
| TOTAL EXPENDITURES                | \$30,647,696     | \$11,170,946        | \$403,496,725     | \$38,095,273      | \$81,602,317        | \$565,012,957     | \$529,226,762                 |

- [1] "SALARIES" INCLUDE SOME FRINGE BENEFIT EXPENDITURES. NOT ALL JURISDICTIONS SEPARATE THESE LINE ITEMS.
- [2] THE DEFINITION OF A "CAPITAL" EXPENDITURE VARIES WIDELY BETWEEN JURISDICTIONS.
- [3] WHERE REVERTMENT REPORTS WERE NOT RECEIVED IN TIME FOR PUBLICATION, CERTAIN STATE FUND EXPENDITURES WERE ESTIMATED USING FY 2005 DISBURSEMENT FIGURES.
- [4] SUPERIOR COURT DATA INCLUDE DRUG ENFORCEMENT EXPENDITURES FOR THE MARICOPA COUNTY PUBLIC DEFENDER.
- [5] POST-CONVICTION RELIEF FUND AND LENGTHY TRIAL FUND DATA WAS FIRST REPORTED IN FY 2005.
- [6] FAMILY COUNSELING DATA INCLUDE EXPENDITURES OF BOTH APPROPRIATED AND COLLECTED FUNDS.
- [7] SUPREME COURT DATA INCLUDE JCRF EXPENDITURES FOR ALL NON-COURT SPONSORED PROGRAMS.
- [8] JTSF INCLUDES BOTH JPSF AND PIC-ACT EXPENDITURES.
- [9] THESE EXPENDITURES ARE PASS-THROUGH FUNDS FROM THE SUPREME COURT TO EACH COUNTY PUBLIC DEFENDER'S OFFICE.

ANNUAL STATEWIDE EXPENDITURE SOURCE SUMMARY  
FISCAL YEAR 2005

| EXPENDITURES BY<br>FUNDING SOURCE | SUPREME<br>COURT    | COURT OF<br>APPEALS | SUPERIOR<br>COURT    | JUSTICE<br>COURTS   | MUNICIPAL<br>COURTS | TOTAL                | FISCAL YEAR<br>2004 TOTAL [1] |
|-----------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|-------------------------------|
| STATE FUNDS [1]                   | \$28,768,743        | \$11,170,946        | \$ 82,344,813        | \$ 2,518,716        | \$ 147,580          | \$124,950,798        | \$120,812,086                 |
| COUNTY FUNDS                      |                     |                     | 320,865,821          | 35,576,557          |                     | 356,442,378          | 327,155,550                   |
| MUNICIPAL FUNDS                   |                     |                     |                      |                     | 81,454,737          | 81,454,737           | 76,012,444                    |
| FEDERAL FUNDS                     | 1,512,921           | 0                   | 286,091              | 0                   | 0                   | 1,799,012            | 4,867,697                     |
| PRIVATE FUNDS                     | 366,032             | 0                   | 0                    | 0                   | 0                   | 366,032              | 378,985                       |
| <b>TOTAL EXPENDITURES</b>         | <b>\$30,647,696</b> | <b>\$11,170,946</b> | <b>\$403,496,725</b> | <b>\$38,095,273</b> | <b>\$81,602,317</b> | <b>\$565,012,957</b> | <b>\$529,226,762</b>          |

[1] SUPREME COURT DATA INCLUDE JCRF EXPENDITURES FOR ALL NON-COURT SPONSORED PROGRAMS. SUPERIOR COURT DATA INCLUDE DRUG ENFORCEMENT AND INDIGENT DEFENSE PROGRAMS. DRUG ENFORCEMENT FUNDS ARE PASS-THROUGH FUNDS FROM THE SUPREME COURT TO EACH COUNTY PUBLIC DEFENDER'S OFFICE.

## **COURT PERSONNEL Statewide Narrative Summary**

The statewide summary reflects all court positions as of June 30, 2005, including positions funded from both primary and non-primary budget sources. The information was reported by the individual courts in response to the Supreme Court personnel survey distributed electronically in August 2005.

The total number of persons working full-time in the Arizona judicial system increased from 9,072 in FY 2004 to 9,123 in FY 2005, a 0.6% increase. The courts employed an additional 1,071 part-time personnel, up 2.2% from 1,048 in FY 2004.

The most notable increases in full-time personnel appear to be in the position of field probation officer (1,057 to 1,158) and "other court administrative" (834 to 920). The largest decrease in full-time personnel appears to be in the position of probation surveillance officer (300 to 198).

The courts also had the services of 2,013 regular volunteers, a decrease of 3.0% from the 2,075 in FY 2004. Volunteers include attorneys, court reporters, teachers, mediators, information desk personnel, Court Appointed Special Advocates, Foster Care Review Board members, and other professionals and non-professionals who serve as on-call magistrates.

Additionally, the courts utilized 82,862 hours of temporary personnel assistance. This is equivalent to 10,358 person-days, or over 39 full-time employees (at 260 working days per year).

**Some of the FY 2004 figures may not correspond to figures published in last year's Data Report due to corrected information received subsequent to publication of the Report. Personnel reports received from courts are checked for anomalies, but are not audited by the Supreme Court.**

ANNUAL PERSONNEL SUMMARY  
FULL- AND PART-TIME PERSONNEL AS OF JUNE 30, 2005

STATEWIDE TOTALS

| POSITION CLASSIFICATION          | SUPREME COURT |                 | COURT OF APPEALS |             | SUPERIOR COURT |                  | JUSTICE COURTS |                 | MUNICIPAL COURTS |                  | TOTAL        |                  | 6/30/2004 TOTAL |                   |
|----------------------------------|---------------|-----------------|------------------|-------------|----------------|------------------|----------------|-----------------|------------------|------------------|--------------|------------------|-----------------|-------------------|
|                                  | FULL          | PART            | FULL             | PART        | FULL           | PART             | FULL           | PART            | FULL             | PART             | FULL         | PART             | FULL            | PART              |
|                                  | JUDICIAL      | 5               | 0                | 22          | 0              | 164              | 6              | 82              | 2                | 89               | 56           | 362              | 64              | 366               |
| OTHER MAGISTERIAL                | 1             | 0               | 0                | 0           | 83             | 49               | 10             | 78              | 13               | 129              | 107          | 256              | 100             | 241               |
| COURT ADMINISTRATOR              | 1             | 0               | 0                | 0           | 12             | 0                | 8              | 0               | 23               | 2                | 44           | 2                | 40              | 2                 |
| LEGAL RESEARCH/ASSISTANCE        | 20            | 3               | 59               | 5           | 25             | 0                | 0              | 0               | 1                | 1                | 105          | 9                | 106             | 10                |
| BAILIFF/COURT SECURITY           | 9             | 0               | 0                | 0           | 298            | 47               | 11             | 1               | 77               | 13               | 395          | 61               | 376             | 76                |
| JUDICIAL SECRETARY               | 4             | 0               | 20               | 0           | 187            | 21               | 5              | 0               | 13               | 0                | 229          | 21               | 232             | 24                |
| COURT REPORTER/TRANSCRIBER       | 0             | 0               | 0                | 0           | 151            | 11               | 0              | 0               | 0                | 2                | 151          | 13               | 155             | 11                |
| OTHER COURT ADMINISTRATIVE       | 299           | 17              | 3                | 0           | 487            | 46               | 36             | 3               | 95               | 14               | 920          | 80               | 834             | 81                |
| CONSTABLE [1]                    |               |                 |                  |             |                |                  | 8              | 3               |                  |                  | 8            | 3                | 8               | 4                 |
| CLERK OF COURT/CHIEF CLERK       | 1             | 0               | 2                | 0           | 18             | 0                | 1              | 0               | 2                | 0                | 24           | 0                | 25              | 0                 |
| ADMINISTRATIVE DEPUTY CLERK      | 2             | 0               | 6                | 0           | 107            | 1                | 67             | 3               | 82               | 1                | 264          | 5                | 277             | 3                 |
| DEPUTY CLERK                     | 10            | 2               | 20               | 0           | 997            | 17               | 454            | 32              | 619              | 80               | 2,100        | 131              | 2,129           | 129               |
| COURT TECHNICAL SUPPORT          | 58            | 2               | 3                | 1           | 175            | 7                | 6              | 1               | 24               | 0                | 266          | 11               | 232             | 14                |
| COURT GENERAL SUPPORT            | 21            | 0               | 0                | 0           | 195            | 18               | 1              | 1               | 8                | 13               | 225          | 32               | 248             | 33                |
| CHIEF PROB OFF/JUV COURT DIR     |               |                 |                  |             | 21             | 0                |                |                 |                  |                  | 21           | 0                | 22              | 0                 |
| PROB/DET SUPERVISOR              |               |                 |                  |             | 181            | 4                |                |                 |                  |                  | 181          | 4                | 187             | 1                 |
| PROB/DET ADMINISTRATIVE          |               |                 |                  |             | 199            | 7                |                |                 |                  |                  | 199          | 7                | 210             | 15                |
| FIELD PROBATION OFFICER          |               |                 |                  |             | 1,158          | 4                |                |                 |                  |                  | 1,158        | 4                | 1,057           | 6                 |
| PRE-SENTENCE PROB. OFF           |               |                 |                  |             | 190            | 5                |                |                 |                  |                  | 190          | 5                | 212             | 5                 |
| OTHER PROBATION OFFICER          |               |                 |                  |             | 383            | 13               |                |                 |                  |                  | 383          | 13               | 360             | 8                 |
| SURVEILLANCE OFFICER             |               |                 |                  |             | 198            | 2                |                |                 |                  |                  | 198          | 2                | 300             | 1                 |
| OTHER SURVEILLANCE               |               |                 |                  |             | 26             | 1                |                |                 |                  |                  | 26           | 1                | 36              | 2                 |
| TREATMENT/EDUCATION STAFF        |               |                 |                  |             | 115            | 20               |                |                 |                  |                  | 115          | 20               | 120             | 19                |
| PROGRAM SUPPORT STAFF            |               |                 |                  |             | 88             | 25               |                |                 |                  |                  | 88           | 25               | 90              | 21                |
| SUPPORT STAFF                    |               |                 |                  |             | 631            | 94               |                |                 |                  |                  | 631          | 94               | 621             | 75                |
| DETENTION SUPERVISOR             |               |                 |                  |             | 59             | 0                |                |                 |                  |                  | 59           | 0                | 58              | 0                 |
| DETENTION ADMINISTRATION         |               |                 |                  |             | 10             | 0                |                |                 |                  |                  | 10           | 0                | 13              | 0                 |
| DETENTION OFFICER                |               |                 |                  |             | 600            | 200              |                |                 |                  |                  | 600          | 200              | 597             | 196               |
| DETENTION EDUCATORS              |               |                 |                  |             | 13             | 0                |                |                 |                  |                  | 13           | 0                | 13              | 0                 |
| DETENTION SUPPORT STAFF          |               |                 |                  |             | 51             | 8                |                |                 |                  |                  | 51           | 8                | 48              | 12                |
| <b>TOTAL PERSONNEL</b>           | <b>431</b>    | <b>24</b>       | <b>135</b>       | <b>6</b>    | <b>6,822</b>   | <b>606</b>       | <b>689</b>     | <b>124</b>      | <b>1,046</b>     | <b>311</b>       | <b>9,123</b> | <b>1,071</b>     | <b>9,072</b>    | <b>1,048</b>      |
| <b>VOLUNTEERS</b>                |               | <b>1,591</b>    |                  | <b>1</b>    |                | <b>364</b>       |                | <b>6</b>        |                  | <b>51</b>        |              | <b>2,013</b>     |                 | <b>2,075</b>      |
| <b>TEMPORARY PERSONNEL HOURS</b> |               | <b>9,429 HR</b> |                  | <b>0 HR</b> |                | <b>47,512 HR</b> |                | <b>9,434 HR</b> |                  | <b>16,487 HR</b> |              | <b>82,862 HR</b> |                 | <b>104,291 HR</b> |