

Justice Courts Tucson

Expenditures: 4,832,028

FTEs 96.5

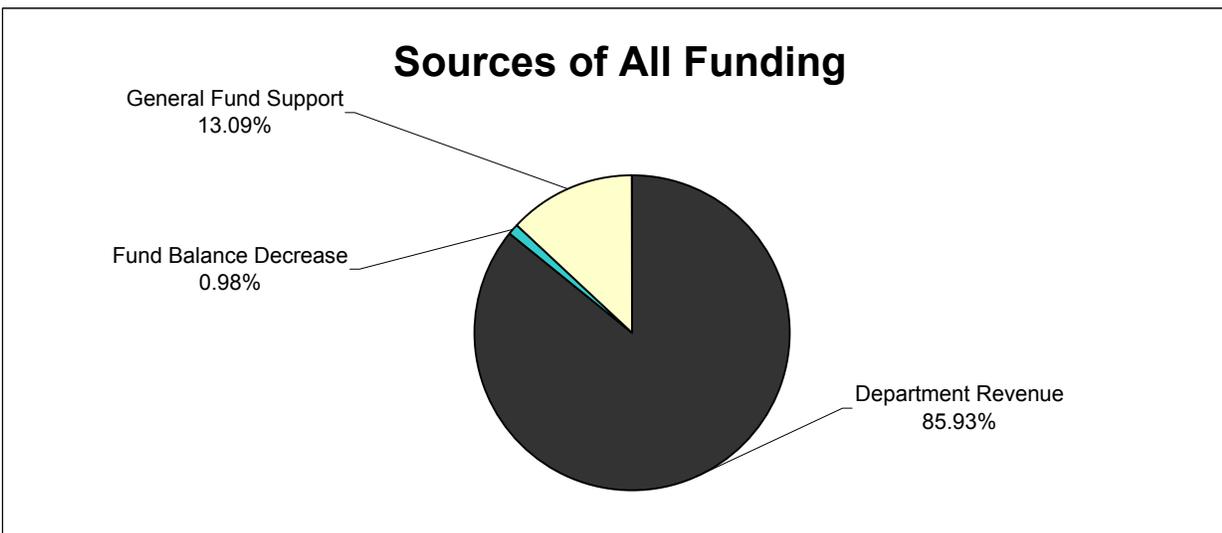
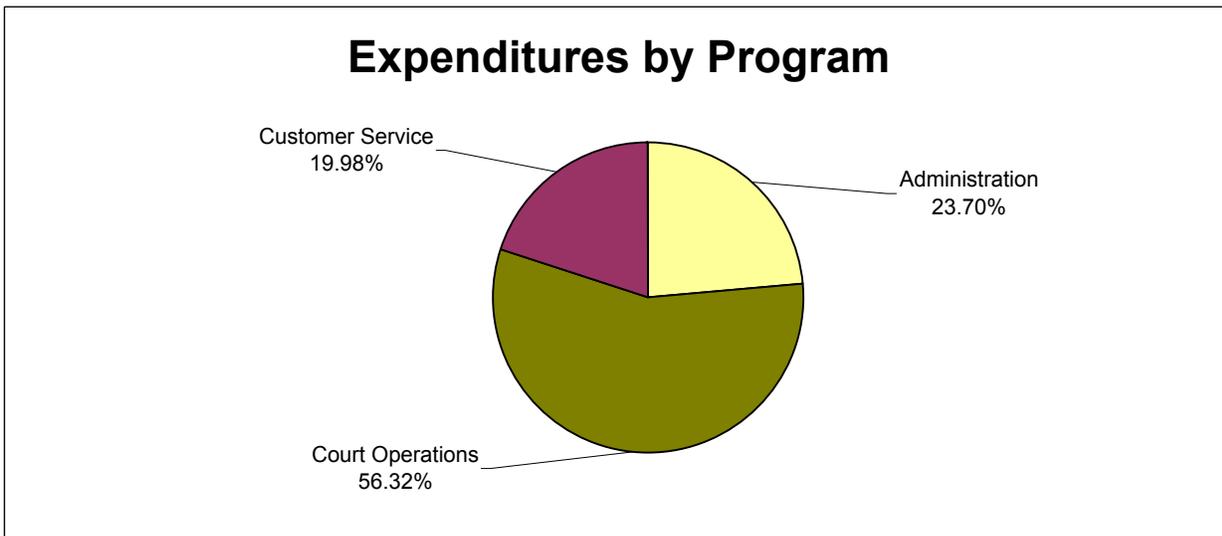
Revenues: 4,152,389

Function Statement:

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

Mandates:

ARS Title 11, 12, 13, 22, and 28



Department Summary by Program

Department: JUSTICE COURTS TUCSON

Expenditures by Program	FY2001/02 Actual	FY2002/03 Adopted	FY2003/04 Adopted
ADMINISTRATION	1,665,039	1,463,593	1,145,150
COURT OPERATIONS	1,787,521	2,405,937	2,721,310
CUSTOMER SERVICE	599,776	896,831	965,568
Total Expenditures	4,052,336	4,766,361	4,832,028
Funding by Source			
Revenues			
ADMINISTRATION	3,911,435	3,682,850	3,835,016
COURT OPERATIONS	262,106	341,705	317,373
Total Revenues	4,173,541	4,024,555	4,152,389
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(161,703)	138,442	47,134
General Fund Support	40,498	603,364	632,505
Total Program Funding	4,052,336	4,766,361	4,832,028
Staffing (FTEs) by Program			
ADMINISTRATION	27.0	18.0	18.0
COURT OPERATIONS	38.0	50.5	51.2
CUSTOMER SERVICE	23.0	27.3	27.3
Total Staffing (FTEs)	88.0	95.8	96.5

Program Summary

Department: JUSTICE COURTS TUCSON

Program: ADMINISTRATION

Function

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

Description of Services

Administer the budget, human resources, training, procurement, and financial and automated services for internal and external customers.

Program Goals and Objectives

- Provide prompt and professional service to internal and external customers
 - . Meet the daily needs of customers by responding within 24 hours
- Disburse information as requested, meeting internal deadlines and those established by County and state departments
 - . Comply with state and County budget, statistical, grant, and statutory requirements
- Maintain records and electronic data files
 - . Comply with Administrative Office of the Courts Administrative Order 99-08 (16 hours of court related training to be accomplished by each judicial employee and officer)
 - . Provide current manual records and automated data base for customer access
- Account for all monies collected and disbursed to the Treasurer's office
 - . Prepare revenue adjustments, adjust accounting codes, and prepare revenue deposits per Minimum Accounting Standards and County Audit requirements
 - . Collect, record, and disburse fees and fines in accordance with statute, court orders, and policy
 - . Comply with Administrative Order 97-62 and participate in a financial review every three years, striving for no findings
- Exchange electronic data with other agencies
 - . Participate in the Administrative Office of the Courts Tax Intercept program
 - . Pursue outside collection efforts
 - . Respond to internal and external customer requests
- Execute and administer court policies and procedures
 - . Complete projects and deadlines in time frame allotted
 - . Customer satisfaction at 95% performance measures
- Meet daily security needs of three separate Justice Court facilities without incident or injury
 - . Ensure that the safety and security of internal and external customers is maintained

Program Performance Measures	FY2001/02 Actual	FY2002/03 Estimated	FY2003/04 Planned
Special projects completed in time frame allotted	95%	95%	98%
Customer satisfaction %	95%	95%	98%
Finance document accuracy rate	98%	98%	98%
% fees assessed by Dept of Rev. for errors	<5%	<5%	<5%
% complaint cards filed	<2%	<2%	<5%
% compliance with HR guidelines & labor laws	95%	95%	99%
Customer satisfaction rate - HR	95%	95%	100%
Time to enter case to automated data base - MIS	n/a	less than 24 hours	less than 24 hours
% hardware responses not resolved	tbd	tbd	<10%
Customer satisfaction - Security	95%	95%	95%
Response % to security requests	100%	100%	100%

Program Expenditures by Object	FY2001/02 Actual	FY2002/03 Adopted	FY2003/04 Adopted
PERSONAL SERVICES	1,175,144	807,792	753,181
SUPPLIES AND SERVICES	445,779	635,387	347,969
CAPITAL OUTLAY	44,116	20,414	44,000
Total Program Expenditures	1,665,039	1,463,593	1,145,150

Program Summary

Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	1,285,453	1,317,783	1,362,222
FINES AND FORFEITS	2,434,055	2,200,625	2,311,728
MISCELLANEOUS	18,516	1,200	7,200
Operating Revenue Sub-Total	3,738,024	3,519,608	3,681,150
CHARGES FOR SERVICES	167,128	163,242	153,666
Special Programs Revenue Sub-Total	167,128	163,242	153,666
INTEREST	6,283	0	200
Grant Revenue Sub-Total	6,283	0	200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(161,689)	138,442	47,134
General Fund Support	(2,084,707)	(2,357,699)	(2,737,000)
Total Program Funding	1,665,039	1,463,593	1,145,150
Program Staffing (FTEs)	27.0	18.0	18.0

Program Summary

Department: JUSTICE COURTS TUCSON

Program: COURT OPERATIONS

Function

Enable the court to meet its mandated functions to process and adjudicate cases.

Description of Services

Provide and assist judges, court personnel, and the public with prompt, courteous, and accurate information while expeditiously and effectively administering court policies and procedures. Fund staff and related costs to operate Justice Courts Tucson (Pima County Consolidated Justice Courts). Conduct initial appearances within 24 hours of felony and misdemeanor arrest in compliance with Criminal Rules of Procedure 4.1.

Program Goals and Objectives

- Provide prompt and consistent delivery of services to the public, litigants, and attorneys
 - . Comply with court and statutory mandates
 - . Meet customer expectations and requests
- Adjudicate and dispense justice in a prompt and impartial basis
 - . Meet local and state rules and statutes
 - . File all documents in case files
 - . Docket case dispositions and forward court documents to Superior Court, Clerk of Court, Public Defenders Office, County Attorney, Tucson City Court, and the Administrative Office of the Courts
- Process cases accurately and rapidly to ensure the rights of litigants and to protect the integrity of the court
 - . Submit complete and legible case file documents to the Justice of the Peace
 - . File all documents into case files
- Assist justices of the peace, protem judges, attorneys, outside agencies, litigants, and all court personnel in calendar matters
 - . Meet the needs of all parties affected by a calendar process and insure adequate notice to all parties
 - . Ensure that under advisement files are ruled on within 60 days
 - . Process forcible detainers within 24 hours of filing
 - . Process warrants within 40 hours of the order being signed

<u>Program Performance Measures</u>	<u>FY2001/02 Actual</u>	<u>FY2002/03 Estimated</u>	<u>FY2003/04 Planned</u>
Error % in docketing	<5%	<5%	<5%
Time processing motions	48 hrs	48 hrs	48 hrs
Time processing forcible detainer actions	24 hrs	24 hrs	24 hrs
Time processing warrants	40 hrs	40 hrs	40 hrs
Customer satisfaction rate	95%	95%	95%
Cases processed within statutory limits	100%	100%	100%
Under Advisement files ruled on in 60 days	100%	100%	100%
JTR table posted to web by noon Wednesday	tbd	95%	95%
% case files not found	n/a	<5%	<2%
% of errors in processing files	n/a	<1%	<1%
Closed cases on shelf	n/a	within 24 hours	within 24 hours
Process telephone calls as received	n/a	98%	98%
Process warrants	n/a	within 40 hrs	within 40 hrs
Calendar future court dates	n/a	within 48 hrs	within 24 hrs.
Complete DPS disposition sheets	n/a	same day adjudicated	same adjudicated
File SO Warrants Served document	n/a	within 7 days	within 7 days
Cases dismissed	n/a	<2%	<2%

<u>Program Expenditures by Object</u>	<u>FY2001/02 Actual</u>	<u>FY2002/03 Adopted</u>	<u>FY2003/04 Adopted</u>
PERSONAL SERVICES	1,541,737	2,217,428	2,361,525
SUPPLIES AND SERVICES	243,815	183,509	358,485
CAPITAL OUTLAY	1,969	5,000	1,300
Total Program Expenditures	1,787,521	2,405,937	2,721,310

Program Funding by Source

Revenues

INTERGOVERNMENTAL	226,648	304,671	277,184
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Program Summary

Operating Revenue Sub-Total	226,648	304,671	277,184
INTERGOVERNMENTAL	35,458	37,034	0
MISCELLANEOUS	0	0	40,189
Grant Revenue Sub-Total	35,458	37,034	40,189
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(14)	0	0
General Fund Support	1,525,429	2,064,232	2,403,937
Total Program Funding	1,787,521	2,405,937	2,721,310
Program Staffing (FTEs)	38.0	50.5	51.2

Program Summary

Department: JUSTICE COURTS TUCSON

Program: CUSTOMER SERVICE

Function

Provide one-on-one customer service at the 115 N. Church front counter, the 32 N. Stone customer service office, and by telephone.

Description of Services

Provide and assist judges, court personnel, the public, and the bar with prompt and accurate information, while expeditiously and effectively administering court policies and procedures.

Program Goals and Objectives

- Provide professional and courteous service to the public, litigants, and members of the bar
 - . Meet same day requests and scheduling of cases with adequate notice
- Process case filings accurately and expeditiously
 - . Scan tickets within 48 hours of receipt and assign case numbers to incoming traffic violations daily
 - . Prepare informational packets for members of the bar and public
- Process cases in a timely manner
 - . Arrange for a speedy disposition of all cases
 - . Calendar small claims and forcible detainers meeting statutory deadlines
 - . Prepare transcripts within a two-week period from date of receipt
 - . Prepare the JP134 form (request to convert/forfeit or refund transcript deposit)
- Maintain accurate records
 - . Prepare daily log of tape copies and transcripts processed
 - . Prepare invoices for out-of-county transcript requests
 - . Notify external customers of receipt of requested files
 - . Prepare exemplification certificates, non-renewal of judgments, and renewal of judgements upon receipt
- Provide professional and prompt telephone service to the public
- Provide immediate resolution to customer complaints
 - . Contact and/or respond to customer complaints within 24 hours

<u>Program Performance Measures</u>	<u>FY2001/02 Actual</u>	<u>FY2002/03 Estimated</u>	<u>FY2003/04 Planned</u>
% errors in processing cases	<5%	<5%	<5%
Prepare transcripts	<10 days	<10 days	7 to day 10days
% cases processed in 48 hours	100%	100%	100%
Certified transcripts completed within 24 hours	100%	100%	100%
Customer satisfaction rate	95%	95%	95%
% calls not processed in 7 min	tbd	tbd	80%
Mail distribution time	2 hrs	2 hrs	2 hrs
Process military personnel background inquiries	30 min	30 min	30 minutes
Prepare exemplification of certificate	n/a	same day	same day
Prepare non-renewal of judgments	same day	same day	same day
Prepare renewal of judgments	same day	same day	same day
Assign case numbers to incoming traffic violations	same day	same day	same day
Create criminal and traffic case files	within 48 hours	within 48 hours	48 hrs
Scan all criminal and traffic citations	within 48 hours	within 48 hours	48 hrs.
Scan all closed DUI files	within 48 hours	within 48 hours	48 hrs.
Create and process civil case files	within 48 hours	within 48 hours	within 48 hrs.
Create and process small claim files	within 48 hours	within 48 hours	within 48 hrs
Create and process forcible detainer files	within 48 hours	within 48 hours	within 24 hours
Collect court fees accurately	same day	within 48 hours	within 24 hours
Create e-filing cases	2 days	24 hrs	within 24 hours

<u>Program Expenditures by Object</u>	<u>FY2001/02 Actual</u>	<u>FY2002/03 Adopted</u>	<u>FY2003/04 Adopted</u>
PERSONAL SERVICES	543,275	835,864	904,623
SUPPLIES AND SERVICES	56,501	60,967	60,945
Total Program Expenditures	599,776	896,831	965,568
Program Funding by Source			

Pima County FY 2003/04 Adopted Budget

Program Summary

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	599,776	896,831	965,568
Total Program Funding	599,776	896,831	965,568
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<u>Program Staffing (FTEs)</u>	23.0	27.3	27.3