

Justice Courts Tucson

Expenditures: 5,240,507

FTEs 97.3

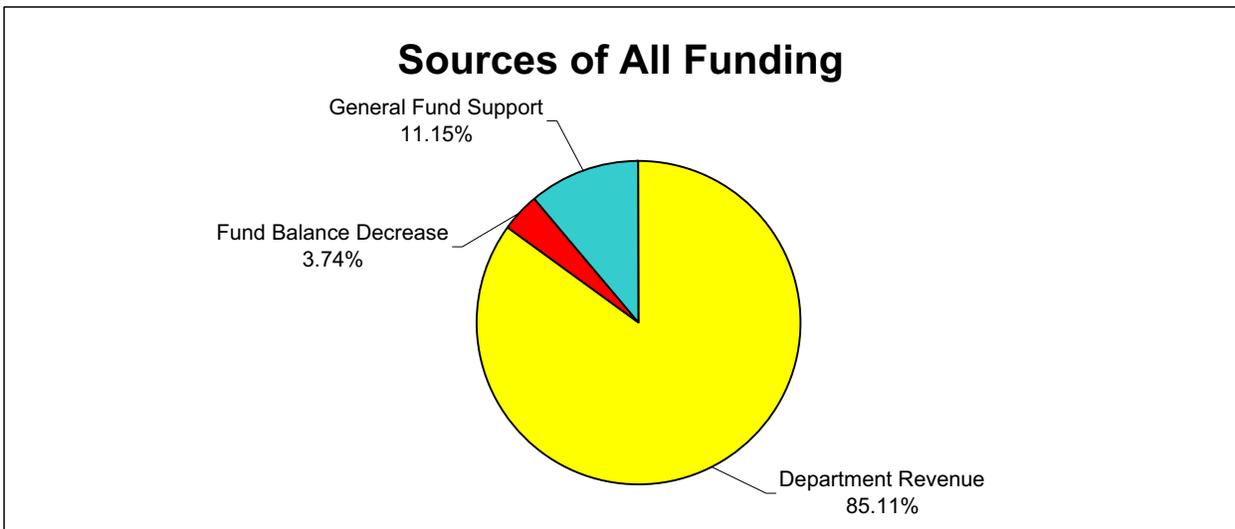
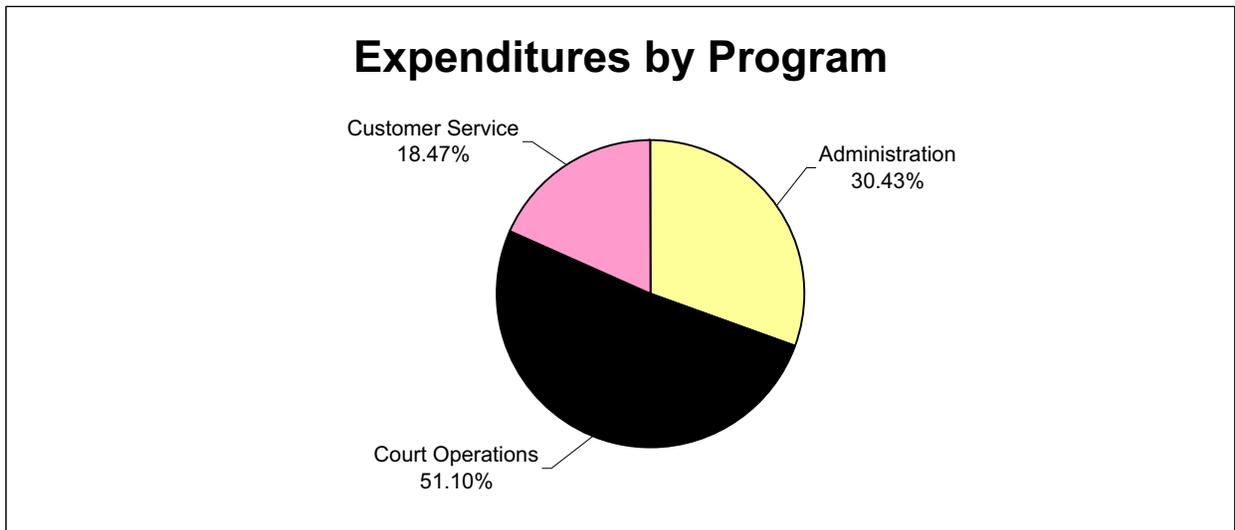
Revenues: 4,459,803

Function Statement:

Serve the public, litigants, and attorneys by providing prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Prepare statistical reports and other reports as prescribed by law. Collect, record, and disburse fees and fines in accordance with statutes, court orders, ordinances, and policy. Follow court performance guidelines set by court rules, statutes, administrative orders, and guidelines established by the Administrative Office of the 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 22: Justices of the Peace and Other Courts Not of Record; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries; ARS Title 28, Chapter 3: Traffic and Vehicle Regulation, Chapter 4: Driving Under the Influence, Chapter 5: Penalties and Procedures for Vehicle Violations



Department Summary by Program

Department: JUSTICE COURTS TUCSON

<u>Expenditures by Program</u>	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
ADMINISTRATION	1,209,574	1,145,150	1,594,832
COURT OPERATIONS	2,486,537	2,721,310	2,677,917
CUSTOMER SERVICE	867,695	965,568	967,758
Total Expenditures	4,563,806	4,832,028	5,240,507
<u>Funding by Source</u>			
Revenues			
ADMINISTRATION	4,518,133	3,835,016	4,104,196
COURT OPERATIONS	300,603	317,373	355,607
Total Revenues	4,818,736	4,152,389	4,459,803
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,336)	47,134	196,134
General Fund Support	(251,594)	632,505	584,570
Total Program Funding	4,563,806	4,832,028	5,240,507
<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	18.0	18.0	20.5
COURT OPERATIONS	50.5	51.2	49.5
CUSTOMER SERVICE	27.3	27.3	27.3
INDIGENT DEFENSE	0.0	0.0	0.0
Total Staffing (FTEs)	95.8	96.5	97.3

Note: The increase in expenditures over fiscal year 2003/04 is due to the annualization of twice a day initial appearances, employee compensation adjustments, and the addition of two Fill the Gap positions. The increase in revenues is attributed to an increase in fees and fines.

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 Office of the Courts (AOC) and Council on Judicial Education and Training (COJET) requirements. Maintain and enhance automated systems and website for court personnel and the general public respectively.

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 the time allotted
 - . Customer satisfaction at 98%
- 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

	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Special projects completed in the time allotted	95%	98%	98%
Customer satisfaction	95%	98%	98%
Finance document accuracy rate	98%	98%	98%
Fees assessed by Dept of Revenue for errors	<5%	<5%	<5%
Complaint cards filed	<2%	<5%	<5%
Compliance with HR guidelines & labor laws	95%	99%	100%
Customer satisfaction rate - HR	95%	100%	100%
Time to enter cases to automated data base - MIS	less than 24 hours	less than 24 hours	less than 24 hours
Hardware requests not resolved	<10%	<10%	<10%
Customer satisfaction - Security	95%	95%	95%
Response to security requests	100%	100%	100%

Program Expenditures by Object

	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	764,978	753,181	863,709
SUPPLIES AND SERVICES	340,115	347,969	536,423
CAPITAL OUTLAY	104,481	44,000	194,700
Total Program Expenditures	1,209,574	1,145,150	1,594,832

Program Summary

Department: JUSTICE COURTS TUCSON
 Program: ADMINISTRATION

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	1,514,516	1,362,222	1,501,146
FINES AND FORFEITS	2,802,041	2,311,728	2,440,684
MISCELLANEOUS	29,081	7,200	8,500
Operating Revenue Sub-Total	4,345,638	3,681,150	3,950,330
CHARGES FOR SERVICES	172,205	153,666	153,666
Special Programs Revenue Sub-Total	172,205	153,666	153,666
INTEREST	290	200	200
Grant Revenue Sub-Total	290	200	200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	11,783	47,134	196,134
General Fund Support	(3,320,342)	(2,737,000)	(2,705,498)
Total Program Funding	1,209,574	1,145,150	1,594,832
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Program Staffing (FTEs)	18.0	18.0	20.5

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 arrests 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 the Superior 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>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Error rate in docketing	< 5%	< 5%	< 5%
Motions processed	48 hrs	48 hrs	40 hrs
Forcible detainer actions processed	within 1 day	within 1 day	same day
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%
Jury Trial Reviews table posted to web by noon Wednesday	95%	95%	100%
Case files not found	< 5%	< 2%	< 2%
Errors in processing files	< 1%	< 1%	< 1%
Closed cases on shelf	within 24 hours	within 24 hours	within 24 hours
Telephone calls processed as received	98%	98%	99%
Warrants processed	within 40 hrs	within 40 hrs	within 40 hrs
Calendar future court dates	within 48 hrs	within 24 hrs	within 40 hrs
Dept. of Public Safety disposition sheets completed	same day	as adjudicated	as adjudicated
Sheriffs' Warrants Served document filed	within 7 days	within 7 days	within 1 day
Cases dismissed	<2%	<2%	< 2%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	2,025,013	2,361,525	2,371,999
SUPPLIES AND SERVICES	461,524	358,485	305,918
CAPITAL OUTLAY	0	1,300	0
Total Program Expenditures	2,486,537	2,721,310	2,677,917

Program Summary

Department: JUSTICE COURTS TUCSON
 Program: COURT OPERATIONS

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	210,365	277,184	283,320
CHARGES FOR SERVICES	26,572	0	31,539
Operating Revenue Sub-Total	236,937	277,184	314,859
INTERGOVERNMENTAL	63,666	0	0
MISCELLANEOUS	0	40,189	40,748
Grant Revenue Sub-Total	63,666	40,189	40,748
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(15,119)	0	0
General Fund Support	2,201,053	2,403,937	2,322,310
Total Program Funding	2,486,537	2,721,310	2,677,917
Program Staffing (FTEs)	50.5	51.2	49.5

Supplemental Packages Approved

Supplemental Package C - Courtroom Clerk for Twice a Day Initial Appearances (2XIA) - is associated with this program. Funding for this package will provide \$42,136 for personal services and \$540 for supplies and services in order to provide one additional courtroom clerk for the twice a day initial appearance program. A total of \$42,676 is available for this package from the Kino Employee Transition Fund.

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 ten work days 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>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Errors in processing cases	<5%	<5%	<5%
Prepare transcripts	within 10 work days	within 10 work days	within 10 work days
Cases processed in 48 hours	100%	100%	100%
Certified transcripts completed within 24 hours	100%	100%	100%
Customer satisfaction rate	95%	75%	85%
% calls processed in 8 min	80%	10%	25%
Mail distribution time	2 hours	2 hours	2 hours
Process military personnel background inquiries	30 min	30 min	30 min
Prepare exemplification of certificate	same day	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 2 days	within 2 days	within 2 work days
Scan all criminal and traffic citations	within 2 days	within 2 days	within 2 work days
Scan all closed DUI files	within 2 days	within 2 days	within 2 work days
Create and process civil case files	within 2 days	within 2 days	within 2 work days
Create and process small claim files	within 2 days	within 2 days	within 2 work days
Create and process forcible detainer files	within 2 days	within 1 day	within 1 work day
Collect court fees accurately	within 2 days	within 1 day	within 1 work day
Create e-filing cases	within 1 day	within 1 day	within 1 work day

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	784,498	904,623	939,788
SUPPLIES AND SERVICES	83,197	60,945	27,970
Total Program Expenditures	867,695	965,568	967,758

Program Summary

Department: JUSTICE COURTS TUCSON
 Program: CUSTOMER SERVICE

Program Funding by Source

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	867,695	965,568	967,758
Total Program Funding	867,695	965,568	967,758

Program Staffing (FTEs)	27.3	27.3	27.3
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