

Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT
 Package B - MARKET SURVEY ADJUSTMENT
 Program MANAGEMENT SERVICES

Priority 2
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Based on the Rose compensation study, the Clerk of the Superior Court was approved for the above compensation for employees. However, due to past budget constraints, the funding was never transferred to the Clerk's office. This office is requesting that these funds be placed in the FY 2004/05 budget.

Personal Services

Funding for employees salary adjustments.

Supplies & Services

None

Capital Request

None

Revenues

Revenues of \$150,000 were deposited in the FY 2003/04 budget year.

Impact if not Funded

Salaries of employees will continue to lag behind current market rates.

Source of Mandate

N/A

Goals & Objectives

To enhance the quality of life for employees.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT
 Package C - COMPENSATION ISSUES
 Program MANAGEMENT SERVICES

Priority 3
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

During FY 03-04, Pima County made the decision to absorb the cost of increased health benefit costs rather than pass them along to employees. This provided much relief to employees, however, as a result, the county was financially unable to provide salary increases that would allow employees to keep pace with inflation or help offset a substantial increase in their state retirement system contributions. Based on the most recent consumer price index data available for the Western region of the United States, inflation has increased by 2.2 % since last fiscal year. In addition, all county employees had to absorb a 128.92% increase in their state retirement system contributions. In order to restore the compensation of employees to what is essentially the baseline equivalent of their FY 03 earning levels, an across the board salary increase of 5.41% is necessary

Personal Services

Additional funding for employee compensation.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Salaries of employees will continue to lag behind current market rates.

Source of Mandate

N/A

Goals & Objectives

To enhance the quality of life for employees.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
n/a			

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT
 Package D - DIVISIONS 29 & 30
 Program MANAGEMENT SERVICES

Priority 4
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Funding for the support of two additional court divisions for nine months.

Personal Services

Three courtroom clerks and six litigation support-2 staff.

Supplies & Services

Necessary office equipment and supplies to support the new divisions of the courts (desk, chairs, computers, telephones, paper supplies, etc.).

Capital Request

None

Revenues

None

Impact if not Funded

Would have an adverse effect on the court's ability to process new cases.

Source of Mandate

Based on population size, for every 30,000 increase in population, a new court division should be established.

Goals & Objectives

Provide effective and efficient service to the court.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Average civil trials/hearing	n/a	1,040	1,123
Average probate trials/hearing	n/a	3,380	3,651
Average criminal trials/hearing	n/a	3,120	3,369
Average domestic relations trials/hearing	n/a	1,300	1,404
Average child support IV-D trials/hearing	n/a	3,900	4,212

Supplemental Package Is Not Recommended.