

### Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY  
 Package B - POSITION RECLASSIFICATION  
 Program JUSTICE COURT GREEN VALLEY

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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Reclassification of one current litigation 2 position to a supervisor position, to help meet the needs of the public and the court with a more efficient and effective system.

- Implement and manage the new mandated Fines/Fees and Restitution Enforcement Program (FARE),  
 Arizona Supreme Court Administrative Order No. 2003-79.
- Implement and manage the new mandated Traffic Ticket Enforcement Assistance Program (TTEAP),  
 Arizona Supreme Court Administrative Order No. 2003-79.
- Provide civil traffic hearing officer services to the court to insure prompt responses to the public when they appear on a civil traffic offense.
- Basic support of court administration.
- Supervise litigation 1 positions.
- Manages Collections:
  - Payments by Mail
  - Tax Intercept Program (TIP)
  - Valley Collection Services (VCS)
  - Credit/Bank Card Daily Reconciliation
- Troubleshoot counter, telephone and AZTEC problems/concerns.

**Personal Services**

Total increase in wages and benefits for one position of \$5,931.

**Supplies & Services**

None

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

- New mandated programs, FARE & TTEAP, will not be fully managed as required
- Defendants with civil traffic offenses will have to wait to see the Judge or be rescheduled to a date Judge is available
- Administrator can not handle workload effectively
- Efficiency of department suffers
- Hinders the five year forecast plan setting process

**Source of Mandate**

Arizona Supreme Court Administrative Order No. 2003-79

**Goals & Objectives**

- Increase case management productivity with assistance of new supervisor and implementation of new programs
- Provide civil traffic hearing officer services to the court to insure prompt responses to the public when they appear on a civil traffic offense
- Decrease the postage expenditure by implementing compliance orders being signed by supervisor and handed to defendant instead of mailing
- Begin efficiently planing for five year forecast
- More effectiveness in departmental management

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<b>Performance Measure</b>	<b>FY2003/04 Estimated</b>	<b>FY2004/05 Planned</b>	<b>FY2005/06 Planned</b>
Case management productivity increase	n/a	25%	30%
Number of compliance orders at counter per year	1,500	1,500	1,500
Number of compliance orders mailed per year	1,200	100	100
Dollor amount of postage saved per year	0	\$448	\$448
Dollor amount collected from VCS	\$49,900	\$54,890	\$60,379

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**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY  
 Package C - NEW PHONE SYSTEM  
 Program JUSTICE COURT GREEN VALLEY  
 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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Replace a twenty year old telephone system with a higher standard system that meets the current needs of the Court.

**Personal Services**

None

**Supplies & Services**

The project will cost an estimated \$15,000. This includes an addition of three lines to the existing three already present, one of which is a fax line. This amount also includes a data line at a estimated cost of \$5,000, which will be used to make connectivity to the Pima County network possible.

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

Several telephone stations are continuously having problems with disconnects, no dial tone, and noise on the lines. The one historical feature that exists on the current system is a red hold button. If we continue with this outdated system, the court will continue to be inefficient and our performance to the community less effective.

**Source of Mandate**

n/a

**Goals & Objectives**

- In preparation of the courts five year forecast, now is the time to get a new phone system that would include an additional three lines with the three lines already existing
- Make connectivity to the Pima County network possible
- In time, the court proposes installation of a video system that could be used from the Pima County jail
- Install a phone system that will decrease downtime
- Provide general court information to the public in a simple and effective manner.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
# of phone calls per year	40,000	40,000	40,000
# of general information calls answered per year	4,000	1,500	1,500
# of productivity hours saved with automated syste	n/a	208	208
Cost per year saved on productivity hours	n/a	\$2,238	\$2,238

Supplemental Package Is Not Recommended.