

### Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON  
 Package C - COURTROOM CLERK FOR 2XIA  
 Program COURT OPERATIONS

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**

An additional courtroom clerk is required to fully support the 2XIA (two times initial arraignment) program. The arraignments will be held twice a day, seven days a week. The Court already has approval for one position, but that will only cover weekday evenings. In order to cover morning arraignments, weekends, vacation and sick time, and provide flexibility in scheduling, one additional person will be needed. Shift differential and mileage reimbursement will also be necessary.

**Personal Services**

1.0 FTE, Courtroom Clerk, classification 5693.

**Supplies & Services**

None

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

If this funding request is not granted, the Court will only be able to provide night initial appearance support for 5 days a week instead of 7, and will not be able to cover sick leave or annual leave of the other courtroom clerk.

**Source of Mandate**

Board of Supervisors approved program, August 2003.

**Goals & Objectives**

To cover 7 day program.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Cover courtroom services 7 days a week	n/a	100%	100%

**Supplemental Package Recommended With Changes.**

The supplemental package is recommended with funds available from the Kino Employee Transition Fund.

### Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON  
 Package D - UPPER MGMT STRUCTURE - H ROSE AUDIT RECOM #1 Priority 4  
 Program ADMINISTRATION 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**

Reorganize the second tier of management in the Justice Court, creating positions for an Assistant Administrator, Operations; an Assistant Administrator, Administration; a Civil Section Supervisor; and a Traffic Section Supervisor. The existing Case Management Division Manager, Customer Service Division Manager, and Administrative Services Manager positions would be eliminated, and the workload divided between the two assistant administrators. Additionally, most existing direct reports of the Court Administrator would be reassigned to an assistant administrator, allowing her to focus on more strategic issues, policy, planning, and analysis, as well as advocating for the Justice Court.

**Personal Services**

Increase of 1.0 FTE, (addition of 4.0 FTEs, offset by elimination of 3.0 FTEs). New positions include Assistant Administrator, Operations, classification 9002; Assistant Administrator, Administration, classification 1822; two Supervisors, classification 5698.

**Supplies & Services**

None

**Capital Request**

None

**Revenues**

It is possible that revenue in subsequent years could increase. Reorganization of management staff and the addition of two new supervisors to share the workload will allow managers to focus some of their time on projects. One of the projects that need to be addressed is the separation of criminal and civil charges under one arrest. This will allow the civil fees and fines to be collected while the criminal part of a case is pending, rather than waiting until the criminal case is adjudicated, at which time many civil charges are dismissed. This would result in collection of fines and fees that are not now being collected.

**Impact if not Funded**

Current alignment of upper tier management responsibilities will continue to adversely impact the Justice Court's ability to effectively manage the organization.

**Source of Mandate**

Recommendation #1 from the Harvey Rose Accountancy Corporation management audit, commissioned by the Pima County Administrator and Board of Supervisors.

**Goals & Objectives**

Reorganize the second tier of management to improve Justice Court productivity and service.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Complete reorganization	n/a	100%	100%

Supplemental Package Is Not Recommended.

### Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON  
 Package E - LEAD WORKERS - H ROSE AUDIT RECOM #2 Priority 5  
 Program COURT OPERATIONS 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**

Create lead worker positions to facilitate a major reorganization of Justice Court from functional lines to business lines of work, formalizing the leadership direction to other staff, and strengthening accountability and supervisory oversight of employees.

**Personal Services**

5 lead worker positions would be created, replacing 5 existing worker positions. This would result in a nominal increase of salary for each worker, while there would be no increase in FTEs. The lead worker positions would be classification 5693.

**Supplies & Services**

None

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

The existing inefficiencies, clear lines of responsibility, and lack of accountability would continue to impact the Court's case processing effectiveness.

**Source of Mandate**

Recommendation #2 from the Harvey Rose Accountancy Corporation management audit, commissioned by the Pima County Administrator and Board of Supervisors.

**Goals & Objectives**

Create a personnel structure that provides clear lines of responsibility and accountability, formalizing the leadership direction to other staff

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Create positions that provide clear lines of respo	n/a	100%	100%

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON  
 Package F - VOICE RESPONSE SYSTEM - H ROSE AUDIT RECOM #6 Priority 6  
 Program CUSTOMER SERVICE 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**

Interactive Voice Response System. This system would allow approximately 40 more incoming calls per hour to be answered, which would more than double the current number of calls. It would allow callers to receive answers to their questions without the intervention of a phone operator. This would allow the operators to answer those calls that require extensive research, and would increase the Court's customer satisfaction.

**Personal Services**

None

**Supplies & Services**

Maintenance contract of approximately \$2,000 per year, and additional incidental maintenance costs of approximately \$500 per year.

**Capital Request**

Initial investment of approximately \$75,000 for the IVRS, and \$7,000 for the server. An additional \$1,000 would be required for the software license.

**Revenues**

None

**Impact if not Funded**

A very low level of incoming calls will continue to be answered and resolved, affecting customer satisfaction.

**Source of Mandate**

Recommendation #6 from the Harvey Rose Accountancy Corporation management audit, commissioned by the Pima County Administrator and Board of Supervisors.

**Goals & Objectives**

Increase the percentage of incoming calls answered and resolved.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Percentage of incoming calls answered and resolved	10%	25%	55%

**Supplemental Package Is Not Recommended.**