

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package B - COMPENSATION
 Program SUPPORT 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

Juvenile Court has fallen dramatically behind in the ability to compete for quality employees since the current hiring rate falls significantly below that of other local law enforcement agencies.

The timing and various methods of implementing County raises, such as cost of living, market adjustments, and anniversary increases has resulted in several pay equity issues.

Superior Court Human Resources has been conducting an ongoing survey of market conditions to determine if adjustments to the current Broad Band schedule are required to remain competitive in the community.

Personal Services

Requesting additional compensation to address internal pay inequities and adjust to market rates.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Continued difficulty in hiring and retaining qualified staff.

Source of Mandate

None

Goals & Objectives

- Attract qualified applicants
- Reduce percentage of employees who leave for better compensation

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Increase % of applicants with prior experience	4%	15%	25%
Decrease % of staff leaving for better compensatio	71%	35%	20%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package C - COURTROOM BUILDOUT
 Program JUDICIAL 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

The Pima County Juvenile Court has maintained ten courtrooms for use since 1997. While the number of courtrooms has remained constant, the Court's most time consuming cases have dramatically increased. The following illustrates the continuing trend of increasing dependency filings: 632 in 2000; 645, in 2001; 755 in 2002; and 849 in 2003. Pima County Juvenile Court saw dependency filings increase from 561 in 1997 to 849 in 2003, an increase of 51 percent.

Child Abuse cases are the most labor intensive and time consuming cases for juvenile court judges. Recent statutory changes mandate that these cases be conducted according to shortened time strictures. In addition, recent CPS reform, which allows jury trials, will further increase the strain that has been placed on the judiciary in meeting statutory time strictures and adequately monitoring cases. This pressure would be alleviated by the addition of the requested courtrooms and remodeling the old building.

Personal Services

None

Supplies & Services

None

Capital Request

Buildout of four courtrooms, four chambers, and remodel of old courthouse building.

Revenues

None

Impact if not Funded

The court's ability to conduct timely hearings will be compromised and meaningful judicial oversight over cases will be diminished.

Source of Mandate

ASFA federal regulations

Goals & Objectives

Compliance with federal regulations and state statutes in processing cases within required time frames.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
% of cases processed within required time frames	n/a	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package D - CPS DEPENDENCY Priority 3
 Program CHILDREN & FAMILY SERVICES 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

Dependency filings have increased 51% from 1997 to 2003. With the recent passage of Child Protective Services legislative reform, we anticipate at least an additional 25% increase in petition filings this upcoming year. Existing mandates and new legislative mandates, such as jury trials, open hearings, and access to records, will now require additional resources for tracking, entry and analysis of data, and coordination with parties, such as appointed counsel, Attorney General's office, and Child Protective Services.

Personal Services

Two full-time admin 2-court positions, one full time admin 1-court position, and one part-time admin 1-court position.

Supplies & Services

The position will require four phone lines at \$240 each for a total of \$960, and a total of \$20,000 for modular build-out office areas.

Capital Request

Four personal computers at \$1,500 are required for each position at a total of \$6,000.

Revenues

None

Impact if not Funded

The court's ability to comply with existing mandates will be diminished as staff will not be able to maintain the increased workload.

Source of Mandate

8-823 (C) - Facilitation of pre-hearing conferences
 8-824 - Dependency Unit functions
 8-844 - Mediation functions

Goals & Objectives

Compliance with CPS legislative reform and new legislative mandates regarding jury trials, and open hearings.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
% dependency cases handled within ASFA timelines	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package E - RESTORATION OF RETIREMENT INCREASE Priority 5
 Program SUPPORT SERVICES 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

In fiscal year 2003/04 the increase in the retirement costs of 3.2% was absorbed by the employees. This package restores to the employees the cost of this increase.

Personal Services

Requesting restoration of last fiscal year's retirement rate increase.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

Continued difficulty in retaining qualified staff due to pay inequities with the outside market.

Source of Mandate

None

Goals & Objectives

Reduce percentage of employees who leave for better compensation.

<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
Decrease % of staff leaving for better compensatio	71%	35%	20%

Supplemental Package Is Not Recommended.