

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package B - TRAINING MANAGER
 Program ADMINISTRATION
 Priority 6
 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

Under the direction of the deputy court administrator, designs, plans and implements training programs, policies and procedures; researches new training techniques and suggests enhancements to existing training programs; contracts with vendors for employee participation in outside training programs; directs and manages the work schedule of the training staff; prepares performance appraisals and administers disciplinary actions as necessary.
 -The addition of a training manager will benefit the court in numerous ways. It will provide for direct and continuous oversight of staff that is currently lacking. As a result, there will be continuity in policy and services. The addition of this position will also result in a 10% increase in training programs to staff. Currently, the ration of training coordinators to staff is 1:300. The department can do little more than maintain the current levels of training. The manager assumes the majority of administrative responsibilities, freeing the coordinators to network with other training professionals in the community as well as other criminal justice entities, bringing a broader range of training opportunities to court staff. The manager will also have responsibility for seeking grant funds, rather than expending general funds for training programs.

Personal Services

Salary of training manager and related ERE

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

The unit would continue to be managed at a broad level by the Deputy Administrator. Day to day oversight required by the unit would take the Deputy Administrator away from other priorities. Many existing classes would be repeated during the year with no time or research to develop new programs. Specialized programs for individual groups of employees would not be developed as the two existing coordinators are working full-time to maintain the current level of service.

Source of Mandate

The function of the training unit is mandated by Arizona Supreme Court Administrative Order 99-8; Administrative Office of the Courts COJET Guidelines; Pima County Superior Court Administrative Orders 93-31 and 98-3.

Goals & Objectives

To create new programs and enhance existing programs. To interact with the Administrative Office of the Courts related to statewide training policy and programs that have an impact on our court locally. To network with professional trainers in the community identifying new faculty and programs beneficial to court employees. To research new training techniques and develop an evaluation tool for evaluating faculty and training programs. To research funding opportunities to provide programs to court employees that would not otherwise be available through the general fund.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Supervise staff and conduct Performance Appraisals	n/a	6	6
New training programs created	n/a	20	20

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package D - COURT SECURITY
 Program ADJUDICATION

Priority 5

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 2001, The Harvey M. Rose Accountancy Corporation was selected by the Board of Supervisors to perform a comprehensive audit of the Pima County criminal justice system. Several of their findings dealt with security concerns. Among them were recommendations for security cameras, key access systems, and alarms within the Superior Court Building. To date, this is the only area within their study as it pertained to the Superior Court that has not been addressed. The Superior Court Building will be utilized by approximately 720,000 citizens and nearly 600 staffpersons this year. The nature of the activities taking place in this building greatly increases the potential for violence. It is imperative that we eliminate any potential risks to the extent possible.

Personal Services

None

Supplies & Services

None

Capital Request

Capital equipment request consists of video surveillance cameras, monitors, key access systems, and alarm devices.

Revenues

None

Impact if not Funded

There would be a security risk for employees and the public. Security would not be able to control door strikes and camera's. Failure to provide adequate security is inexcusable and would place Pima County in a vulnerable position should an unfortunate incident occur.

Source of Mandate

None

Goals & Objectives

To enhance security in the building for employees and public. To help Judicial Security react faster and respond quicker to incidents in the public lobbies and stairwells.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Employees and public using the Superior Court Bul	670,000	685,543	720,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package E - COMPENSATION ISSUES
 Program ADJUDICATION

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 enable them to keep pace with inflation or help offset the burden placed on them by the increased cost of the state retirement system contributions.

Based on the most recent consumer price index data for the Western region of the United States as reported by the Eller College of Business and Public Administration at the University of Arizona, inflation increased by 2.2% over the past 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 our employees to what is essentially the baseline equivalent of their FY03 earning levels, an across the board salary increase of 5.41% would be necessary.

Personal Services

No new positions are requested. This request amounts to a 5.41% salary increase for all non-judicial employees of the Superior Court.

Supplies & Services

Not applicable.

Capital Request

Not applicable.

Revenues

None

Impact if not Funded

Failure to provide adequate salaries to employees has had a negative impact on morale and may contribute to turnover among experienced staff. The majority of tasks performed by court employees are unique to the court system. It is rare for newly hired employees to have prior court experience. In most cases, newly hired employees require a significant amount of training in order to become proficient at their duties. Training, while critical, is time consuming and expensive. In addition, employee turnover severely jeopardizes the court's ability to maintain expertise necessary for the long-term continuation of ongoing projects and the implementation of new technologies.

Source of Mandate

All mandates pertaining to the Superior Court apply as court employees are responsible for the provision of all mandated services.

Goals & Objectives

To provide adequate compensation that is at least commensurate with inflation and increased benefit costs that will ensure the retention of experienced staff.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Loss of financial capacity of employees if salary	-5.41%	-7.61%	-9.81%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package F - NORTHSIDE APD OFFICE
 Program ADULT PROBATION

Priority 7

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

On May 9, 1994 the County-funded Southside Adult Probation field office opened at 2695 East Ajo Way in Tucson. That 27,875 square foot office has since served as a model of what a probation department structure should look like. It is easily accessible with an ample area to receive the public, and has a secure reception center. There is a communications center, an evidence vault, conference and training rooms, a defensive tactics training facility, and staff offices.

During March 2002, The Harvey M. Rose Accountancy Corporation issued its Limited Scope Performance Audit of the Pima County Adult Probation Department. On pages iv and 11, and elsewhere in the report, it was recommended that the existing Eastside and Westside field divisions be eliminated in favor of a single Northside division. This would eliminate the need for a division director, and would mirror the Southside location in terms of size, accessibility, resources and services. The Superior Court and the current administration of the Adult Probation Department concur that this is a sound recommendation.

The current Eastside and Westside facilities are now leased at a combined annual cost of \$314,043.96. The savings resulting from the elimination of a division director's position would be \$87,398. The combined \$401,441.96 could be better applied to a County-owned facility, with eventual cost savings.

We estimate that a replica of the Southside field division would build out at a cost of \$150 per square foot. At 27,875 square feet, the estimated cost of the new facility, excluding the cost of the property site, would be \$4,181,250. In less than fifteen years, the facility would be free of construction debt, simply by application of the above annual lease and salary costs.

Personal Services

None

Supplies & Services

At least \$10,000 would be required to move staff from the Eastside and Westside divisions to the new Northside division.

Capital Request

The estimated cost of a new telephone system is \$60,000. Systems furniture in a basic style would cost an estimated \$100,000.

Revenues

Probation services tend to offset other expenditures rather than to generate revenue. Nevertheless, the Department is aggressive on probationer fee collection (approximately \$100,000 per month), and is developing strategies to increase collections.

Impact if not Funded

The Southside division is much larger than either the Eastside or Westside division. Consequently, division directors in the East and West have significant management responsibilities in the South. This is awkward and inefficient, at best. As the metropolitan area continues to grow to the North, it is important to properly service that area and to be available to probationers, the public, law enforcement, and community service sites. In addition, as lease costs escalate each year, all the greater the urgency that we move toward a County-owned property. The sooner the commitment is made, the greater the savings in the long run.

Source of Mandate

Field officers are charged with the responsibility to supervise and monitor probationers in accordance with ARS 12-251, 13-901, 13-913 through 13-920, and 13-3601, Administrative Orders of the Supreme Court, Orders and Rules of the Superior Court, Orders and Rules of the Limited Jurisdiction Courts, and Departmental Policies and Procedures.

Goals & Objectives

The goals are to achieve adequate and stable space to perform our essential functions of community corrections and protection of the public. Employees will be more accessible to their chain of command and probation officers will be closer to the venue in which they work. Significant improvements will result in staff safety, efficiency, and effectiveness.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Presentence reports written	3,430	4,445	4,650
Jail days eliminated due to expedited sentencings	4,875	5,020	5,500
Savings from the above at \$55 per day	\$268,125	\$276,100	\$302,500
Lease and personnel savings that could abate facil	n/a	\$401,442	\$802,884
Probationers supervised	7,200	7,250	7,400

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package G - ITSD
 Program INFORMATION 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

This package will fund the additional staff and associated expenses (including staff computer hardware and software, supplies, office equipment and other material) necessary for the reorganization and restructuring of the court Information Technology Services Division. This restructuring is centered on the replacement of the court's Wang VS-based legacy applications. The Wang platform, which is over 12 years old, currently houses the court's main case management and calendaring system (CACTIS), the Conciliation Court system and an administrative system for the Court Interpreter's Office. The Wang platform has passed its expected useful service life-cycle and the court will soon be unable to acquire adequate maintenance support. Software support for all applications operating on the Wang is available from only one outside contractor.

Personal Services

The court, in conjunction with the state Administrative Office of the Courts, has adopted a migration of court software applications to the Microsoft .NET application framework. In order to transition and maintain the court's software programs within this new framework, three additional staff are required - 2 Senior System Analysts and 1 Quality Assurance Specialist.

Supplies & Services

Each new staff person will require office furnishings, miscellaneous supplies and standard computer and related software

Capital Request

Capital equipment utilized by these new staff members will consist of office furnishings and computers and related software and equipment.

Revenues

N/A

Impact if not Funded

The court will have to rely on a case management and calendaring system that is past its reliable life-cycle and can no longer be modified and maintained at reasonable cost. In addition, the court will not be able to transition other critical court software systems to an up-to-date programming language.

Source of Mandate

N/A

Goals & Objectives

Provide the court with responsive, user friendly, effective technology systems to support the day-to-day operations of the court.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Cases filed in Superior Court	21,865	21,668	21,701

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package H - MAINTENANCE OF JUDICIAL CAPACITY
 Program ADJUDICATION
 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

Arizona Department of Economic Security population figures for Pima County indicate that two additional judicial divisions are already warranted pursuant to ARS §12-121 and that a third will be warranted as early as August 2004. The court has included requests for a 29th judicial division in its budget submissions since FY 01-02 and began discussing the need for a 30th judicial division during the FY 03-04 budget deliberations. Due to the significant budget dilemmas facing both the state and county budgets in recent years, it is understandable that these requests were not considered.

Increasing caseloads at both the Superior and Juvenile Courts combined with the ongoing uncertainty of continued state funding of longstanding pro tem judicial positions makes the addition of these divisions of paramount importance. In the Superior Court, based on year-to-date FY 04 case filings, it is projected that overall case filings will increase by approximately 872 cases from FY 02 levels when the last judicial officer was added. This translates to an overall caseload increase of 4.2%. During this same period, the number of pending cases at year-end has increased by 869 cases or 3.1%. In addition, critical components of the Juvenile Court caseload have continued to increase at an alarming rate. Since FY 98, dependency petition filings have increased 45.3% and dependency petitions dismissed or terminated have increased 201.5%. In addition, juveniles involved in dependency petitions have increased 44.6% and juveniles involved in dependency petitions dismissed or terminated have increased 193.2%.

On February 6, 2004, the Superior Court received word from the Administrative Office of the Supreme Court that the Governor is now willing to receive a petition from the Pima County Board of Supervisors for the creation of two of these divisions. Rather than seek funding for the entire year, the court seeks funding necessary to fill these divisions effective October 1, 2004. This postponement will result in a savings to Pima County of \$103,530.

Personal Services

A Superior Court judicial division consists of the following positions: Superior Court Judge, Judicial Administrative Assistant, Law Clerk/Bailiff and Court Reporter.

As a cost saving measure, these divisions have been budgeted to start in October 2004, rather than at the beginning of the fiscal year.

Supplies & Services

Supplies and Services utilized by this division will consist of office supplies, judicial robes, small tools and office equipment, telephone equipment and monthly line charges, law books, new judge orientation and mandated judicial training.

Capital Request

Capital equipment utilized by this division will consist of office furnishings and computer equipment.

Revenues

N/A

Impact if not Funded

Failure to maintain sufficient judicial resources will result in an inability to keep pace with current and projected caseloads. Of particular concern is the fact that pending cases have continued to grow despite increased case dispositions. In other words, the court's ability to dispose of cases has not matched the rate of new filings. It is clear that this trend cannot continue and that additional judicial resources are necessary.

Source of Mandate

ARS 12-121

Goals & Objectives

To be able to meet existing and projected caseloads.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Total Case Filings	21,865	21,668	21,701
Total Cases Pending	29,153	29,474	30,262

Supplemental Package Is Not Recommended.

