

### Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT  
 Package B - DIVISIONS 29 AND 30 OF THE SUPERIOR COURT  
 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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	134,830	289,429	289,429	289,429	289,429
Supplies & Services	19,958	25,380	25,380	25,380	25,380
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>154,788</b>	<b>314,809</b>	<b>314,809</b>	<b>314,809</b>	<b>314,809</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
<b>General Fund Support</b>	<b>154,788</b>	<b>314,809</b>	<b>314,809</b>	<b>314,809</b>	<b>314,809</b>

**Description**

Arizona Revised Statutes state when the population of a county increases by 30,000 in population a new court division is to be established. Pima County has reached that population in that 3 new divisions need to be established. Division 29 is projected to be established October 2, 2005 and Division 30 on March 1, 2006. The request for Division 31 will be included in the FY 2006/07 budget request.

**Personal Services**

Each division requires 1.5 courtroom clerks and 3 support staff

**Supplies & Services**

Supplies and services consist of computers, copiers, telephones, and necessary office supplies

**Capital Request**

None

**Revenues**

N/A

**Impact if not Funded**

The Clerk's office would not be able to provide the necessary support required by the court, therefore impacting the ability to function in the best interest of parties using the court system.

**Source of Mandate**

Arizona Legislature

**Goals & Objectives**

To provide timely and efficient support to the court to ensure compliance of mandated services

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Criminal cases filed	5,457	5,546	5,635
Criminal cases disposed	5,512	5,491	5,691
Criminal cases pending year's end	3,627	3,682	3,626
Civil cases filed	6,744	6,777	6,810
Civil cases disposed	6,879	6,778	6,879
Civil cases pending year's end	3,658	3,657	3,588
Family Law cases filed	7,889	7,920	7,952
Family Law cases disposed	7,810	7,919	7,871
Family Law cases pending year's end	4,472	4,473	4,554
Probate cases filed	2,086	2,017	1,949
Probate cases disposed	1,669	1,614	1,559
Probate cases pending year's end	17,691	18,094	18,484

Supplemental Package Recommended As Requested.

### Supplemental Package Requests

Department 1400000 - CLERK OF SUPERIOR COURT  
 Package C - STATE RETIREMENT / EMPLOYEE COMPENSATION  
 Program MANAGEMENT SERVICES  
 One Time Cost  Continuing Cost  Priority 3

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

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 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**

During FY 04-05, the Pima County Board of Supervisors made the much appreciated decision to give employees a staggered 5% salary increase. Employees received 2.5% effective August 8, 2004 and an additional 2.5% effective December 26, 2004. This measure helped a great deal to offset the negative impact of the 128.92% increase in state retirement contributions borne by county employees and further helped them to keep pace with inflation increases of approximately 2.2%. Unfortunately, these recent salary increases have not allowed employees to keep up with subsequent inflation and other cost increases since they were approved.

Effective July 1, 2005, the Arizona State Retirement System is again increasing mandatory employee contributions from 5.2% to 7.75%, an increase of 49%. Additionally, recent consumer price index data for the Western region of the United States, as reported by the U.S. Department of Labor Bureau of Labor Statistics, indicates that consumer prices increased an additional 3.1% during 2004. Employees may also be negatively impacted by additional increases in health premium rates. While no data is available as of this submission, increases are expected. In addition to the above factors, employees have already been negatively impacted by increased health care copays and increased parking rates for those employees working in the downtown area.

In order to absorb the cost of increased state retirement premiums, potential health care premium increases, increased out of pocket costs for copays and work-related costs, while keeping pace with inflation, the compensation of county employees should be increased by at least an amount that will restore them to the baseline equivalent of their FY 04-05 earning levels. Therefore, it is requested that Pima County consider an across-the-board salary increase of at least 6% for all qualified employees.

**Personal Services**

No new positions are requested. This request is a 6% salary increase for all employees of the Clerk of the Superior Court.

**Supplies & Services**

n/a

**Capital Request**

n/a

**Revenues**

n/a

**Impact if not Funded**

This decision will effectively eliminate the pay raise the Pima County Board of Supervisors gave to all employees last fiscal year. Since the majority of employees fall into the lower to middle salary range, this decision will have a devastating effect on the salary of the employees. A financial impact such as this would have a decidedly adverse effect on morale and goodwill of the employee.

**Source of Mandate**

State of Arizona Retirement System

**Goals & Objectives**

That the Pima County Board of Supervisors strongly consider absorbing the cost of this decision, assuring the employees that they are the reason for the successes the County has achieved.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
N/A			

Supplemental Package Is Not Recommended.