

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package B - JUSTICE COURT SECURITY OFFICER
 Program JUSTICE COURT AJO
 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	33,571	33,571	33,571	33,571	33,571
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	33,571	33,571	33,571	33,571	33,571
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	33,571	33,571	33,571	33,571	33,571

Description

Request is for a new position for a Justice Court Security Officer.

Personal Services

1.0 FTE Justice Court Security Officer, classification 3273.

Supplies & Services

Supplies and services related to this position are already included in Package A

Capital Request

None requested.

Revenues

None requested.

Impact if not Funded

Security will remain at a minimum. The Constable is not available to monitor and maintain security. The Constable has to attend to his duties as an elected official.

Source of Mandate

Goals & Objectives

To provide a safe work environment for all county employees and to the citizens of Pima County. To monitor and maintain security in and around the courthouse along with clients appearing for court. To also monitor the courtroom and direct individuals to the proper departments. To assume duties of Emergency Coordinator for workplace safety in the Ajo Courthouse. To develop plans, strategies and training for the safety of the court, it's employees, and all those who utilize the services of the facility.

Meet daily security needs without incident or injury.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Monitor security	100%	100%	100%
Coordinate training/safety	100%	100%	100%
Customer satisfaction/security	99%	99%	99%
Response to security requests	100%	100%	100%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package C - EMPLOYEE COMPENSATION ISSUES
 Program JUSTICE COURT AJO

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)

	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
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 Board of Supervisors in FY 04/05 authorized a 5% salary increase for County employees. Employees received 2.5% effective August 8, 2004, and an additional 2.5% effective December 28, 2004.

Effective July 1, 2005, the Arizona State Retirement System is again increasing the employees' mandatory contribution from 5% to 7.75%.

The authorized salary increases were appreciated by all court staff. But now employees will be negatively impacted by the additional Arizona State Retirement increase along with a possibility of an increase in health premiums and co-pays.

Due to all these factors it is requested that Pima County consider an across-the-board salary increase of at least 6% for all qualified non-judicial employees.

Personal Services

No new positions are requested. This request is a 6% salary increase for all non-judicial employees.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

None

Impact if not Funded

Employees will be impacted in a negative manner which can contribute to a turnover among experienced staff. Training of court staff is critical since the majority of tasks performed by employees are unique to the courts. New employees require a great deal of training to become proficient in their duties. The court needs to be able to retain it's experienced staff.

Source of Mandate

Goals & Objectives

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

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Financial loss of employees salary	-3%	-8%	-10%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package D - RECLASSIFICATION/PERSONNEL
 Program JUSTICE COURT AJO

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)

	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
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

Request is to reclassify an OSL III position to an Office Support Supervisor

Personal Services

Total of \$3,444 for reclassification of OSL III, class 0030, to an Office Support Supervisor, Class 1194.

Supplies & Services

Supplies and services related to this position are already included in Package A

Capital Request

None requested.

Revenues

None requested.

Impact if not Funded

There are times when the Justice of the Peace and Court Administrator are not available. Matters which pertain to the court can be attended to by a Justice of the Peace pro tempore. Matters which pertain to court personnel, computers, and case processing need to be attended to by a member of the staff who has a knowledge of court process, judicial merit rules, County merit rules and who can attend to matters immediately. If not attended to immediately, or issues resolved, the matters have to wait until the Court Administrator is available.

Source of Mandate

None

Goals & Objectives

Supervisor is to attend to the supervision of court staff in the Ajo Justice Court.
 Resolve issues which may arise in the absence of the Court Administrator.
 Work with court staff to improve case management.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Court staff supported	5	5	5

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package E - COMPUTER EQUIPMENT
 Program JUSTICE COURT AJO

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)

	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
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

Increased maintenance costs for AZTEC computer system.

Personal Services

None requested.

Supplies & Services

Maintenance costs for approximately 4 devices at \$750.00 per device. Maintenance for 12 devices is included in department's Package A.

Capital Request

None requested.

Revenues

None requested.

Impact if not Funded

The court will have to absorb the cost of maintenance in its budget.

Source of Mandate

Goals & Objectives

To continue to use the AZTEC Computer system provided by the Arizona Supreme Court for case processing.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO

Package F - TRAINING

Priority 6

Program JUSTICE COURT AJO

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	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

Increase amount budgeted for training.

Personal Services

None requested.

Supplies & Services

Increased training, account 53303, for the following positions: one Rural Court Administrator, two Justice of the Peace pro tempores, one OSL I, and one OSL III

Capital Request

None requested.

Revenues

None requested.

Impact if not Funded

The Justice of the Peace pro tempore's which live in the Ajo area will not be able to attend seminars or conferences offered by the Arizona Supreme Court which enables them to keep abreast of all changes in statutes and court processes.

OSL I and OSL III would not be able to attend specialized seminars for interpreters.

Source of Mandate

Training is mandated by the Arizona Supreme Court. Administrative Order 99-08. Interpreter services are also mandated.

Goals & Objectives

Justice of the Peace pro tempores to attend training and keep abreast of all changes in statutes and court processes. A Rural Court Administrator is required to attend seminars and conferences, and meetings with different committees. To provide interpreter services to non-English speaking clients.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Attendance at mandated training	100%	100%	100%
Customer satisfaction	95%	95%	95%
Interpreter services	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2700000 - JUSTICE COURT AJO
 Package G - CARPET REPLACEMENT
 Program JUSTICE COURT AJO

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)

	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
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 Administrative Office/Judges Chamber, along with the Law Library, are in need of carpet replacement. These areas are subject to a high volume of traffic by the court employees and the public. The carpet is worn, and ripples are present throughout various areas. If the carpeting is not replaced, this could become a safety hazard for employees and for the public accessing the facility.

Personal Services

None requested.

Supplies & Services

Repair & maintenance costs of approximately \$4,500 to replace the carpeting.

Capital Request

None requested.

Revenues

None.

Impact if not Funded

If the carpeting continues to ripple and becomes torn, this would pose a safety hazard for County employees and for the public.

Source of Mandate

Goals & Objectives

Provide a safe working environment for all County employees and for the public.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
% of work in a hazard free environment	100%	100%	100%

Supplemental Package Is Not Recommended.