

Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY
 Package B - COMPUTER MAINTENANCE/SUPPORT INCREASE
 Program JUSTICE COURT GREEN VALLEY
 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	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 Courts Automation Project (ACAP) maintenance/support fees increased by the Commission on Technology.

Personal Services

None

Supplies & Services

Annual device costs increased by \$250 per device.

Capital Request

None

Revenues

None

Impact if not Funded

Cost to County for purchase and maintenance of computers and a case processing system that would meet all requirements of mandated services.

Source of Mandate

Vice Chief Justice Ruth V. McGregor & the Commission on Technology.

Goals & Objectives

The Arizona Supreme Court, Arizona Court Automation Project (ACAP), provides computer equipment, software, service and support to the court. The court is responsible for paying a portion of the costs incurred for equipment maintenance, communication links and application support for 11 devices.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Number of support calls made	80	85	90
Percent of support calls resolved	100%	100%	100%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY
 Package C - VIDEO COURT EQUIPT MAINTENANCE
 Program JUSTICE COURT GREEN VALLEY

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

Maintenance/Support and phone line costs for the Video Court system currently funded with Fill the Gap funds.

Personal Services

None

Supplies & Services

Maintenance/Support cost of \$700 per year.
 Phone line costs of \$3,200 per year.

Capital Request

None

Revenues

None

Impact if not Funded

Loss of county savings in Pima County Jail manpower, transportation and inmate housing costs.

Source of Mandate

None

Goals & Objectives

Enhancing the safety of our community and reduction of County manpower, transportation and inmate housing costs.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Number of inmates seen through video court	100	100	100
County manpower and transportation cost savings	\$15,700	\$15,700	\$15,700

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2710000 - JUSTICE COURT GREEN VALLEY
 Package D - EMPLOYEE COMPENSATION ISSUES
 Program JUSTICE COURT GREEN VALLEY

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

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 employee and further helped them to keep pace with inflation increases of approximately 2.2%. Unfortunately, rate increases and inflationary factors to be borne by county employees in FY 05-06 will likely negate the benefit of these recent salary increases in their entirety.

Effective July 1, 2005, the Arizona State Retirement System is again increasing mandatory employee contribution 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.

In order to absorb the costs of increased state retirement premiums, potential health care premium increases and increased out of pocket costs for copays, 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 non-judicial employees.

Supplies & Services

None

Capital Request

None

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 a new employee to have prior court experience. In most cases, new 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 courts 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 Court apply as court employees are responsible for the provision of all mandated services.

Goals & Objectives

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

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Loss of financial capacity of employee's salary	-3%	-8%	-10%

Supplemental Package Is Not Recommended.