

Supplemental Package Requests

Department **2720000 - JUSTICE COURTS TUCSON**
 Package **B - JUDICIAL HEARING OFFICERS AND COURTROOM SUPPORT** Priority **2**
 Program **COURT OPERATIONS** 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

Pursuant to ARS 22-125(H), judicial productivity credits of a Justice of the Peace precinct shall not exceed 1,200 credits. At the time that productivity credits exceed 1,200, the statute requires that the County Board of Supervisors create additional precincts.

Since calendar year 1998, judicial productivity credits have exceeded 1,600 per justice, with the exception of calendar year 2003 when credits declined by 12% to 1,571. As of December 2004 productivity credits totaled 1,674 per justice. In January 2005, the court received justices for Precincts 9 and 10, however, dividing the 2004 data by 8 Justices of the Peace, the total number of productivity credits per justice totals 1,256.

In July 2005, the court will implement an individual assignment calendar. This calendaring system is consistent with that used by City Court and Superior Court. It has proven far more efficient than the current master calendar system and provides greater judicial accountability as well as attorney accountability. However, in addition to "assigned" cases, there are many ancillary hearings for which Justices of the Peace are responsible.

We propose utilizing the funding for Precinct 11 to fund judicial officers to conduct hearings related to: initial appearances at City Court, in-custody pretrial conferences held at Superior Court, forcible detainer cases conducted at 97 E. Congress, civil traffic offenses, search and arrest warrants, felony preliminary hearings, injunctions, and domestic violence orders of protection. Such an approach will avoid the arduous process of redrawing precinct boundaries and at the same time allow the court to utilize these judicial officers in a manner that maximizes judicial resources.

Personal Services

1.0 FTE, Courtroom Clerk, classification 1612.

Supplies & Services

\$102,748, the equivalent of the salary and benefits of an elected Justice of the Peace, to apply toward the payment for the professional services of hearing officers.

Capital Request

None requested.

Revenues

There is a direct link between judicial case processing and the impact to the General Fund. When cases are disposed, fines are assessed in many of our cases.

Impact if not Funded

Case filings in Justice Court continue to rise. From 2000-2004, civil filings have increased over 21%. Misdemeanor and felony filings increased 8.1% and 7.9%, respectively. Jury trials have increased 39% since 2000. As a result of the Espinosa decision, there are currently 300 DUI cases that must be set for trial. These cases had been stayed by the Court of Appeals until the Court recently rendered its decision.

Although Justices of the Peace disposed of 178,047 cases (approximately 30,000 per judicial officer) in 2004, the Court's pending caseload has increased 39.4% since 1997.

The pending caseload will only continue to rise absent adequate judicial resources. Many of the cases processed in Justice Court result in the assessment of court ordered fines and fees. Adjudicating cases in a timely manner will benefit the citizens of Pima County as well as increase General Fund revenues through the assessment and collection of fines and fees.

Source of Mandate

ARS 22-125.

Goals & Objectives

To conform to statutorily mandated standards, provide timely disposition of cases, and increase revenues.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Initial appearances	16,757	17,006	17,259
Forcible detainers	15,426	15,655	15,888
Civil traffic hearings	46,724	47,419	48,123
Search warrants	215	218	222
Felony pretrial hearings	157	160	162
Orders of protection	2,355	2,391	2,426

Supplemental Package Recommended With Changes.

Judicial Hearing Officers and Courtroom Support - is recommended for funding. This package requested \$30,885 in personal services and \$102,748 in supplies and services. Funding of \$133,633 for judicial hearing officers and one Courtroom Clerk requested in this package will come from the Budget Stabilization fund. No revenue was requested.

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package C - MANAGEMENT STRUCTURE
 Program COURT OPERATIONS

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	146,798	146,798	146,798	146,798	146,798
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	146,798	146,798	146,798	146,798	146,798
Total Revenues	208,999	208,999	208,999	208,999	208,999
Fund Balance Support	0	0	0	0	0
General Fund Support	(62,201)	(62,201)	(62,201)	(62,201)	(62,201)

Description

As recommended by Harvey M. Rose Accountancy Corporation (HMR), and supported by the court, create a second tier of management in Justice Court. This proposed structure will allow the Court Administrator to focus on broad issues to improve the overall court system rather than focusing on day to day issues and crisis management. It will provide for greater accountability by ensuring that cases are properly processed within required timelines as well as ensure that administration functions efficiently and effectively.

The Case Management Division Manager position is currently vacant and will be upgraded, as recommended by HMR, to Deputy Administrator, Court Operations. The position of Administrative Services Manager will be upgraded to Deputy Administrator, Administrative Services, and the manager position eliminated through attrition, as recommended. HMR further recommended the creation of two additional supervisor positions to oversee traffic and civil case processing. The court is only requesting one additional supervisor and will reassign an existing Admin I position to the other supervisory position. The individual targeted for this reassignment meets the minimum qualifications of the position and has the experience and knowledge to serve in this capacity. This individual currently works directly for the Court Administrator but is of greater benefit to the organization in case management. The current salary of the incumbent is commensurate with the position. In place of the Admin I, the court is requesting an executive secretary to support the needs of the Court Administrator's office at a reduced cost of \$11,000 over the current incumbent.

HMR further recommended the reclassification of five Litigation Support II positions within the court to Lead positions. The court strongly supports this recommendation as these positions will assist the supervisors in Court Operations by training new employees and assisting in the development of procedure and desk manuals to ensure the continuity of case processing. As there is no current classification for leads, we are requesting a \$1 per hour salary increase for each of five Litigation II positions, for performing lead functions.

Funding for the Deputy Administrator, Court Operations is requested at an annual salary of \$70,000 which is commensurate with the Administration 3 (Courts) classification and the salary of the deputy administrator at City Court. It is less than the compensation allocated for the deputy position in Superior Court which is reasonable given the difference in the nature and complexity of the responsibilities. The Deputy Administrator, Court Operations will have significant responsibility over the case management activities of the court, a critical function that impacts revenue and where liability is an issue if processes are not accomplished efficiently and accurately. This individual will have administrative oversight of approximately 60 staff.

The Deputy Administrator, Administrative Services is requested at an annual salary of \$60,000, also commensurate with the Administration 3 (Courts) classification. This position will have responsibility over finance, accounting, collections and human resources.

The Civil Case Processing Supervisor position has been targeted in the classification of Management & Supervision Level 2 - Courts. Funding is requested for this position at a rate of \$23.00 per hour. This position supervises approximately 30 positions.

Funding is requested for an Executive Secretary, classification 7025, at a rate of \$17.00 per hour which is consistent with other executive secretarial positions within the courts.

Personal Services

Upgrade Case Management Division Manager to Deputy Court Administrator - Court Operations, classification 9002.
 Upgrade Administrative Services Manager to Deputy Court Administrator - Administrative Services, classification 9002.
 1.0 FTE Civil Case Processing Supervisor, classification 5699.
 1.0 FTE Executive Secretary, classification 7025.
 \$10,400, salary increase of \$1 per hour for five Lit II positions, for performing lead worker functions.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

Enhancing the court's management structure should positively impact revenue. This new structure affords significant oversight of staff and the ability to put procedures in place to ensure that cases are processed in a timely manner. Concerns and issues will be addressed much more promptly.

The backlog in bond forfeitures and default judgments clearly impacts revenue. For example, there is \$394,000 collectible in open bonds and \$3.7 million in civil defaults. The court can impose a time payment fee for civil defaults totaling over \$268,000. Further, pursuant to statute, the court can impose a \$20 default fee on these cases totaling another \$268,000. This latter fee is considered a cost recovery fee that goes directly to the General Fund. One of the reasons that these backlogs developed was because there was inadequate supervision of court staff.

Impact if not Funded

Management's ability to function effectively will continue to be impeded by a lack of sufficient and knowledgeable management, supervisory, and lead personnel. This in turn diminishes accountability oversight at the line level resulting in the potential for continuous backlog of work and case processing errors, the latter of which could result in liability to the court and County. Not funding these positions will require the Court Administrator to continue to manage many of the day to day operations that would normally be handled by an effective manager. Under the current structure the court will continue to operate in crisis mode, rather than having the ability to focus on much broader management issues affecting court productivity, customer service, and collection of court ordered fines, fees, and assessments.

Source of Mandate

Recommendation #1 from the Harvey Rose Accountancy Corporation management audit, commissioned by the Pima County Administrator and Board of Supervisors.

Goals & Objectives

Create a second tier of management to improve court productivity and service.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Eliminate backlog of administrative dismissals	1 year	0	0
Eliminate backlog of bond forfeitures	825 cases	0	0
Eliminate backlog of dispositions	1.5 years	0	0

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package D - JUSTICE OF THE PEACE PRO TEMS
 Program JUDICIAL OPERATIONS

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

Pro Tem judges are employed to hear cases when elected judges are on vacation (23 days per year), at mandated COJET training (16 hours per year), or attending judicial conferences and meetings. Historically, this expense has been included in Justice Court's budget, but in FY 2003/04 and FY 2004/05 it was removed and placed in the Budget Stabilization Fund. As a result, it is not included in the base budget of the court for FY 2005/06 and must be requested as a Supplemental Request.

Personal Services

None requested.

Supplies & Services

These are professional services, recorded in the Other Judicial Officers account.

Capital Request

None requested.

Revenues

None requested.

Impact if not Funded

If this funding request is not granted, the court will not be able to cover the bench in the absence of judges during vacation time, mandated training, and meetings. It is not possible to absorb this cost in the base budget as it exists.

Source of Mandate

To comply with AOC Administrative Order 99-08 and standards set by the Superior Court.

Goals & Objectives

To cover court cases during the vacation, training, and meeting time allotted to each judge.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
vacation, training, and meeting days per judge	25	33	33
monthly State committee mtgs, additional training	12	15	15

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package E - CASE PROCESSING STAFF
 Program ADMINISTRATION

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	206,993	206,993	206,993	206,993	206,993
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	206,993	206,993	206,993	206,993	206,993
Total Revenues	628,000	628,000	628,000	628,000	628,000
Fund Balance Support	0	0	0	0	0
General Fund Support	(421,007)	(421,007)	(421,007)	(421,007)	(421,007)

Description

As recommended by Harvey M. Rose Accounting Corporation (HMR) the Court is working to reorganize existing staff into business lines of work. The current organizational structure promotes inefficiencies, undermines accountability and weakens supervisory oversight of employees. Additional staff is needed (and supported by HMR) to keep pace with the daily workload, support Precincts 9 and 10, bring case processing backlogs in the categories of warrants, dispositions, defaults, civil administrative dismissals and bond forfeitures current, and provide ancillary services related to collections and the processing of NSF checks. Further, one programmer is requested to work on the new case management system that is being jointly developed with the Maricopa County Justice Courts. The court's current case management system is obsolete. Participation in this joint venture with Maricopa County is anticipated to provide tremendous savings in software costs that would be necessary if the court had to purchase a stand alone system.

Personal Services

1.0 FTE Administrative/Technical 2-Courts, classification 5696.
 5.0 FTE Litigation Support II, classification 5693.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

The backlog in bond forfeitures and default judgments clearly impacts revenue. For example, there is \$394,000 collectible in open bonds and \$3.7 million in civil defaults. The Court can impose a time payment fee for civil defaults totaling over \$268,000. Further, pursuant to statute, the Court can impose a \$20 default fee on these cases totaling another \$268,000. This latter fee is considered a cost recovery fee that goes directly to the General Fund. In order for this money to be collected, however, these cases must first be reviewed and processed by staff.

Impact if not Funded

Without these additional positions, the Court will continue to operate below standards. The backlog of cases will not be resolved. Hiring temporary employees and paying staff overtime to resolve the backlog will only be a temporary solution as the cases will continue to build over time and staff will not be able to maintain the caseload on a daily basis. Our inability to process cases has a direct impact on revenues as well as negatively impacting other criminal justice agencies. Further, failure to process cases timely and accurately could expose the Court and County to significant legal liability.

Source of Mandate

Goals & Objectives

- To replace the current case management system in a manner that is cost efficient and timely in order to expedite court processes.
- To process NSF checks and provide ancillary collection services in an effort to enhance revenue.
- To eliminate case backlogs and keep case processing current.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Development of case management system	N/A	N/A	N/A
NSF check backlog	4 years	0	0
Bond forfeiture backlog	825 cases	0	0
Disposition backlog	1.5 years	0	0
Administrative dismissals	1 year	0	0

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package F - 2XIA PROGRAM AND CLERK
 Program COURT OPERATIONS

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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	31,080	31,080	31,080	31,080	31,080
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	31,080	31,080	31,080	31,080	31,080
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	31,080	31,080	31,080	31,080	31,080

Description

Two additional Litigation Support II positions are needed to support the 2XIA program. Since the program was implemented in May 2004, the Justice Court has been given responsibility for processing all of the cases from the outlying jurisdictions as well as child support warrants for Superior Court. There are currently four clerks dedicated to managing the morning and evening calendar seven days per week. The existing staffing levels are the bare minimum and have proven inadequate to handle the increase in caseload or to provide coverage for illnesses and vacations. The volume of the weekend morning calendar has reached a capacity where two clerks are needed to process the cases. Staff is frequently required to work overtime, including double shifts, to manage the workload.

Ideally, the case files for Justice Courts defendants should be transferred to City Court and to the jail in order to provide the judicial officer with adequate information about the case at the time of hearing, and to possibly expedite disposition of the case. Because staff cannot manage the workload, these case files are not available to the judge, which results in every defendant being scheduled for a subsequent hearing. This process is costly and does not maximize the use of judicial resources.

Staff who work weekends, evenings and holidays do not have a supervisor available to resolve issues that arise. Currently, an existing supervisor is receiving on-call and overtime pay to address these questions. This is not the best use of resources. Rather than request funding for an additional supervisor, upgrading an existing courtroom clerk to a lead position will resolve this issue.

Personal Services

2.0 FTEs, Courtroom Clerk, classification 1612.
 Upgrade one Litigation II to lead courtroom clerk position at an \$.85 per hour increase - \$1,768.

Supplies & Services

None requested.

Capital Request

None requested.

Revenues

None.

Impact if not Funded

2XIA: The Court will not have the staff necessary to process the volume of cases. If the cases are not processed, defendants will have to remain at the jail. The Sheriff has made it clear that in order for the new structure at the jail to be successful, initial appearances must occur two times per day, seven days per week.

Source of Mandate

Board of Supervisors approved 2XIA program, August 2003.

Goals & Objectives

2XIA: To provide the staff necessary to process all initial appearance cases. To make case files available to the judge in order to dispose of as many cases as possible without having to schedule unnecessary hearings. To eliminate the need for overtime and double shifts and to provide weekend, evening and holiday staff with an on-site resource to resolve issues if they arise.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
IA cases scheduled	19,647	23,183	27,356
Double shifts worked	\$26,582	0	0
On-call pay	\$4, 529	0	0
Overtime pay	\$3,321	0	0

Supplemental Package Recommended With Changes.

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package G - FACILITIES AND MAINTENANCE
 Program ADMINISTRATION

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 Pima County Courthouse, an outstanding example of Spanish Colonial Revival architecture, was built in 1928. Named in 1978 as a National Landmark in the National Register of Historic Places, it is not only an important daily use public facility, but a tourist attraction as well. In calendar year 2004 approximately 219,000 persons entered the court building.

The old courthouse is badly in need of repair and maintenance. The Justice Court is located in an historic building that is in significant need of maintenance and repair, both the exterior and interior. The plaster is delaminating and many of the exterior walls are cracking. Interior doors, handrails and door jambs throughout the courthouse need to be refinished or reveneered. Courtrooms and lobby areas need to be repainted. Wall cove and sound panels need replacement and graffiti in the restrooms needs to be removed. Although carpet has been replaced in some courtrooms and staff work areas, there is more carpet that needs to be replaced.

The furnishings in the courthouse are old, as well, and in disrepair. The seating benches, counsel tables, judges' benches and workstations in many of the courtrooms are marred and need to be refinished. Courtroom F, the historic courtroom, is filthy. Much of the woodwork in the courtroom needs to be cleaned and oiled. Courtroom jury chairs need to be cleaned, gallery chairs need to be refinished, and several witness and attorney chairs are torn and need to be replaced. Jury deliberation rooms require new tables and chairs. Two judges need serviceable bench chairs and staff needs ergonomic task chairs. Systems furnishings in some staff areas would serve to replace old desks that have exceeded their useful life and would maximize space.

Due to the high volume of traffic in this building, there is additional maintenance that should be performed on a regular basis. For example, the stairwells under the dome require power-washing and the tile floors in the lobby areas, courtrooms and public restrooms require frequent stripping and rewaxing.

Personal Services

None.

Supplies & Services

- Carpet Courtrooms F and I, main records room, judges' chambers and halls, old jury deliberation room, office behind Courtroom G - \$27,000
- Refinish benches, gallery chairs, doors, door jambs, counsel tables - \$20,440
- Furniture systems - \$35,000
- Staff task chairs, judges' bench chairs, jury room chairs, courtroom witness and side chairs - \$25,300
- Courtroom blinds - \$1,600
- Jury deliberation tables - \$1,500
- Paint - \$5,000
- Utility shelves - \$500
- Clean and oil woodwork, clean chairs and blinds, patch water damaged walls, seal windows - \$2,600

Capital Request

None.

Revenues

None.

Impact if not Funded

In addition to health and safety issues, the condition of the court building and furnishings presents an unkempt appearance to our citizens and is a poor reflection on the judiciary. For many of our citizens, their business with Justice Courts is their only interaction with the court system. This building leaves a lasting impression, but not one that the County would be proud of or one that instills confidence in our courts.

Source of Mandate

None.

Goals & Objectives

Maintain the old courthouse in a manner that reflects pride and authority for the courts and the County.

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

Supplemental Package Requests

Department 2720000 - JUSTICE COURTS TUCSON
 Package H - PAY INEQUITIES / COLA
 Program ADMINISTRATION

Priority 8
 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

Funding is needed to bring employees in Justice Courts Tucson in line with the compensation levels of their counterparts at Superior Court and Juvenile Court. In 2002, the Superior Court conducted a salary market survey and, as a result, received funding from the Board of Supervisors to increase compensation for its employees and to make necessary equity adjustments.

Many of the staff at Justice Courts are compensated below market and salary inequities exist as a result of poor management practices of previous administrators. Apparently, at one point in time all of the Litigation Support I positions were automatically upgraded to Litigation Support II positions. However, this practice apparently was not continued from one administrator to another. As a result, many employees are working out of class and there is no rhyme or reason to the compensation schedule.

Superior Court is currently hiring litigation support positions at a rate of \$10.40 per hour, compared to \$8.58 per hour at Justice Courts. Justice Courts is currently allocated 22 Litigation Support I positions. In reality, there are only 6 positions that are actually doing Litigation Support I work. The remaining positions are Litigation Support II's, Courtroom Clerks, and Accounting Specialists. Litigation Support II positions are compensated at \$11.00 per hour which is more in line with Superior Court; however, the majority of inequities exist within this classification. The Computer Tech II positions are compensated at Superior Court at a rate of \$21.77 compared to \$16.00-\$17.00 at Justice Courts. The market rate for entry level Courtroom Clerks at Superior Court is \$11.63 and \$14.00 for experienced clerks compared to \$10.77 - \$12.00 at Justice Courts. The supervisors at Justice Courts are performing work and have the knowledge, skills and abilities consistent with the Management & Supervision, Level I classification. The majority of the supervisors are at or above market, but there are a few, including the Security Coordinator, who are significantly below market and that of their colleagues. The Training Coordinator at Justice Courts is performing work equal to her counterparts, but at a rate 8% below market.

Personal Services

Upgrade 7 Litigation Support I positions to Litigation Support II (5693) - \$23,264
 Litigation Support II market and inequity adjustments (5693) - \$48,310
 Litigation Support I market and inequity adjustments (5692) - \$16,474
 Computer Tech II market and inequity adjustments (5696) - \$32,924
 Courtroom Clerk market and inequity adjustments (1612) - \$3,258
 Upgrade Admin I to Management Support Level I and inequity adjustments (5698) - \$18,075
 Admin Support Level II inequity adjustment (9001) - \$2,761

Supplies & Services

None.

Capital Request

None.

Revenues

None.

Impact if not Funded

Superior Court, the Clerk of Court and Juvenile Court are currently bidding a new market study and will continue to pursue compensation adjustments based on the new market data. If funding is not approved, Justice Courts will continue to fall further and further behind. This difference in compensation that exists between the courts creates competition and results in frequent turnover in positions at Justice Courts. Turnover at Justice Courts is costly when one considers the amount of training that is required when new employees are hired.

Employees in Litigation Support I positions are working out of class. It is only a matter of time before staff begins to take action to resolve these issues as well as the inequities that exist.

Source of Mandate

None.

Goals & Objectives

- To recruit and retain qualified employees at competitive market rates

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Reduce turnover	39%	5%	5%

Supplemental Package Is Not Recommended.