

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package B - PROBATION PAY EQUITY
 Program PROBATION 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	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 Juvenile Court has documented the disparity that exists in compensation for its probation officers in comparison with salary received by probation officers at the Pima County Superior Court. This disparity came as a result of a supplemental package that was approved for the Superior Court in FY02 in the amount of \$460,0000.

In FY04, the Juvenile Court, in order to mitigate the disparity, earmarked \$300,000 of the court's budget to bring entry-level probation officers up to the equivalent starting pay for Superior Court. However, significant disparity persists and deleteriously contributes to invidious attrition rates and morale within our workforce.

We have, since our last unsuccessful budget request, coordinated with Superior Court to eliminate structural problems relating to varying job descriptions, job titles and job functions. It is also important to note that the statutory minimum job qualifications for probation officers to serve at either the Superior Court or the Juvenile Court are identical.

We again request supplemental funds in order to eliminate this pay inequity. We have indexed our proposal to an adjusted average of probation officers at the Superior Court according to varying levels of years in service.

Personal Services

Salary & ERE - We are requesting additional funds to provide compensation to retire remaining pay inequities.

Supplies & Services

None requested

Capital Request

None requested

Revenues

None

Impact if not Funded

Attrition rate will continue to be artificially increased and we will not be able to attract and retain qualified staff.

Source of Mandate

Not applicable

Goals & Objectives

Attract and retain qualified probation officers. Mitigate attrition rate. Provide comparable compensation for comparable work.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Reduce turnover rate	12%	6%	6%

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package C - DEPENDENCY - IMPACT OF CPS REFORM
 Program CHILDREN & FAMILY SERVICES
 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	113,618	113,618	113,618	113,618	113,618
Supplies & Services	15,000	15,000	15,000	15,000	15,000
Capital	0	0	0	0	0
Total Expenditures	128,618	128,618	128,618	128,618	128,618
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	128,618	128,618	128,618	128,618	128,618

Description

The Dependency Unit is responsible for adherence of many ARS statutes relating to dependent children issues. Assignment of counsel, setting the preliminary protective hearing, as well as holding mediations sessions are only some of the necessary requirements. Data gathering, input and results are necessary to ensure the Court is abiding by law.

Personal Services

A full time mediator is needed to conduct mediations. Our current one full-time mediator has experienced a 25% increase in workload due to CPS legislative changes. Jury trials and additional filings of petitions have increased the judicial workload beyond capacity. As well as mandated by ARS 8-844, mediation saves court time and funds, often resolving cases in a more consumer friendly, efficient manner.

Facilitators (Admin 1) are necessary to efficiently utilize Court time by facilitating pre-hearing conferences prior to the preliminary protective hearings. Many issues are discussed and become resolved at that time, allowing for preliminary protective hearings to be completed with the Court timeframe allowed.

Data Coordinators (Admin 1a) are necessary to gather, input, and produce reports that indicate the Court's compliance with the Federal Adoptions and Safe Families Act mandate as well as ARS statutes.

Supplies & Services

Buildout & furnishings for three cubicles.

Capital Request

None

Revenues

None

Impact if not Funded

Inability to meet ARS statutes, inefficient use of Court time, inability to determine compliance with mandates.

Source of Mandate

ARS statutes 8-823, 8-824, 8-843, 8-844

Goals & Objectives

Ensure 100% compliance with all statutes and mandates.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
% of cases handled within ASFA timelines	100%	100%	100%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package D - COURTROOM BUILD OUT OPERATING EXPENSES
 Program SUPPORT 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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	54,362	54,362	54,362	54,362	54,362
Capital	0	0	0	0	0
Total Expenditures	54,362	54,362	54,362	54,362	54,362
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	54,362	54,362	54,362	54,362	54,362

Description

Upon completion of the courtroom/chambers build out and conversion of a portion of the old courthouse to a training center, as authorized by the Bond Election of May 18, 2004, the Juvenile Court will realize additional operating costs for essential services.

Personal Services

None requested

Supplies & Services

Requesting funding for additional operating costs for electricity, janitorial service and monthly telephone line charges. The request totals are based on information provided by Facilities Management as to the new square footage and cost per square foot for electricity and janitorial services. These costs will be annualized and subject to inflationary and market influences.

Capital Request

None requested

Revenues

None

Impact if not Funded

The Juvenile Court will have insufficient funds to pay these fixed costs and stay within authorized budget allocation.

Source of Mandate

ARS Title 8

Goals & Objectives

Maintain facility in a safe manner for employees and the public.

<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 Recommended As Requested.

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package E - NWJCC LEASE EXPENSES
 Program PROBATION SERVICES
 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	131,140	131,140	131,140	131,140	131,140
Capital	0	0	0	0	0
Total Expenditures	131,140	131,140	131,140	131,140	131,140
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	131,140	131,140	131,140	131,140	131,140

Description

The Northwest Juvenile Court Center (NWJCC) provides necessary services to children and families in the northern part of the city and county. The center supports continuity of services, enhances public safety and reinforces a sense of community involvement and access to Juvenile Court services. The NWJCC has been open since 1996. The Juvenile Court has used a combination of state Probation (AOC appropriation) and Juvenile Accountability Block Grants (JABG) funds to cover this expense. AOC funding for the Juvenile Court was cut again this year and operating funds for State Aid to Probation was totally eliminated. Projected AOC budget figures for the next FY suggest additional cuts will be forthcoming. Additionally, the JABG grant is not a stable source of partial revenue for this lease expense and the current federal budget proposal will eliminate JABG grant monies.

The NWJCC also promotes efficiencies, eliminating lengthy trips to the Juvenile Court for children and families, as well as eliminating excessive driving time and scheduling inefficiencies in the field for our probation staff. The center also enjoys excellent collaborative relationships with neighborhood community justice boards, the county attorney's office, and local social service agencies.

Ultimately the best solution would be a move away from leased space to county-owned offices; however, until the county considers and approves such a plan, leased space for the NWJCC offers the best alternative for providing effective, efficient localized services to Pima County citizens.

Personal Services

None requested

Supplies & Services

Rent and excess operating expense in accordance with lease dated December 1, 1996. Pima County contract number 122443.

Capital Request

None Requested

Revenues

None

Impact if not Funded

Closure of the NWJCC would require placement of 30 staff within the existing main Juvenile Court Center, resulting in substantial costs for desk and cubicle arrangements, the need for additional vehicles, and time loss inefficiencies due to excessive traffic and traveling issues.

Source of Mandate

N/A

Goals & Objectives

Maintain a community presence on the northwest side of town.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
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Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 3000000 - JUVENILE COURT
 Package F - EMPLOYEE COMPENSATION ISSUES
 Program SUPPORT SERVICES

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	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 FY 2004/05 The Pima County Board of Supervisors made the decision to give employees a staggered 5% salary increase. This salary increase helped offset the negative impact of the FY 2003/04 increase in state retirement contributions and helped keep pace with inflation increases of approximately 2.2%

Effective July 1, 2005 the Arizona State Retirement System is again increasing mandatory employee contributions from 5.2% to 7.75%. This increase coupled with inflationary factors will negate the benefits of these recent salary increases. While employees did not experience a significant rise in health care premiums during FY 2004/05, there has been a substantial increase in out-of-pocket costs related to insurance co-payments.

Based upon the most 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, consumer prices increased 3.1% from December 2003 to December 2004.

In order to absorb the increase in state retirement contributions and to restore the compensation of our employees to the baseline equivalent of their FY 2004/05 earning levels and keep current with a 3.1% inflation rate, Pima County should consider an across the board salary increase of 6% for all qualified employees.

Personal Services

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

Supplies & Services

None requested

Capital Request

None requested

Revenues

None

Impact if not Funded

Failure to provide adequate salaries to employees has a negative impact on morale and may contribute to turnover among experienced staff.

Source of Mandate

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

Goals & Objectives

To provide adequate compensation commensurate with inflation and increase benefit costs to ensure retention of experienced staff.

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

Supplemental Package Is Not Recommended.