

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package B - MAINTENANCE OF JUDICIAL CAPACITY
 Program ADJUDICATION

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	220,020	425,480	425,480	425,480	425,480
Supplies & Services	23,432	14,621	14,621	14,621	14,621
Capital	64,600	0	0	0	0
Total Expenditures	308,052	440,101	440,101	440,101	440,101
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	308,052	440,101	440,101	440,101	440,101

Description

Arizona Department of Economic Security population figures for Pima County indicate that three additional judicial divisions are warranted pursuant to ARS 12-121. The Court has included requests for a 29th judicial division in its budget submissions since FY 2001-02 and began discussing the need for a 30th judicial division during the FY 2003-04 budget deliberations. A 31st judicial division has been warranted since August 2004.

Since the last judicial division was added in 2001, the number of cases filed in Superior Court has increased 22.45%. This rate of growth is expected to continue as the population of Pima County increases and demand for services expands. Current projected case filing rates will likely be accelerated by plans to add thirty additional sheriff's deputies during FY 2005-06 with plans to add an additional thirty deputies per year through FY 2007-08. In addition to these, the City of Tucson has authorized an increase of 26 police officers during FY 2005-06.

Half the salary of a Superior Court Judge is paid directly by the State. The Governor's Office has already included funding for two Pima County judges in her budget for FY 2005-06 and has indicated a willingness to receive a petition from the Pima County Board of Supervisors for their creation.

In acknowledgement of the financial impact of approving two judicial divisions in a single year, the calculation for this request is based on a starting date of October 2, 2005 for Division 29 and March 1, 2006 for Division 30. A request for Division 31 will be presented with the court's FY 2006-07 budget submission.

Personal Services

A Superior Court judicial division consists of the following positions: Superior Court Judge, Judicial Administrative Assistant, Law Clerk/Bailiff and Court Reporter.

Supplies & Services

Supplies and Services utilized by this division will consist of office supplies, judicial robes, small tools and office equipment, telephone equipment and monthly line charges, law books, new Judge orientation and mandated judicial training.

Capital Request

Capital equipment utilized by this division will consist of office furnishings and computer equipment.

Revenues

N/A

Impact if not Funded

Increased service demand resulting from population growth and enhanced law enforcement capabilities, require that the Superior Court maintain a bench that is capable of meeting increased workloads and adjudicating cases as expeditiously as possible.

Source of Mandate

ARS 12-121

Goals & Objectives

To be able to meet existing and projected caseloads.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Total Case Filings	22,176	22,815	22,910
Total Cases Pending	29,448	29,906	30,252

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package C - EMPLOYEE COMPENSATION ISSUES
 Program ADJUDICATION

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

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 Superior Court.

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 court's 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 Superior 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 the retention of experienced staff.

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

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package D - COMBINED ADULT - JUVENILE PROBATION OFFICE
 Program ADULT PROBATION
 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

On May 9, 1994 the County-funded Southside Adult Probation field office opened at 2695 East Ajo Way in Tucson. This 27,875 square foot office has since served as a model of what a purpose-built probation department building should look like. It is easily accessible with ample area to receive the public and has a secure reception center. There is a communications center, an evidence vault, conference and training rooms, a defensive tactics training facility and staff offices.

During March, 2002, The Harvey M. Rose Accountancy Corporation issued a document entitled Limited Scope Performance Audit of the Pima County Adult Probation Department. On pages iv, 11, and elsewhere in the report, it was recommended that the existing Eastside and Westside field divisions should be eliminated in favor of a single Northside division. This would eliminate the need for a division director and would mirror the Southside location in terms of size, accessibility, resources and services. The Superior Court concurs that this is a sound recommendation.

According to Arizona Department of Economic Security population estimates, Marana and Oro Valley are two of the fastest growing areas in the state. As the metropolitan area continues to grow to the North, it is important to properly service that area and be available to probationers, the public, law enforcement and community service sites.

The current Eastside and Westside facilities are now leased at a combined annual cost of \$326,753. The savings resulting from the elimination of a division director's position would be \$70,426. The combined \$397,179 could be better applied to a County-owned facility with eventual cost savings.

In addition to Adult Probation, the Juvenile Court Probation Division currently leases 8,500 square feet at an annual cost of \$121,125. Provided that the design of this building incorporates the needs for both departments while providing for the appropriate segregation of adults and juveniles, a joint-use facility would allow for increased efficiencies and cost savings to Pima County.

We estimate that a replica of the existing Southside field division, modified to include Juvenile Probation, could be build out at a cost of \$150 per square foot. At 36,375 square feet, the estimated cost of the new facility excluding the cost of the property site, would be \$5,456,250. In approximately twelve years, the facility would be free of construction debt, simply by application of the above annual leases and salary costs.

Personal Services

None

Supplies & Services

At least \$10,000 per office would be required to move staff from existing leased facilities to the proposed Northside Adult - Juvenile Probation Center. Service costs related to the leased facilities are already included in the department's budget and would be applied to a new building.

Capital Request

In addition to the cost of the building, a new telephone system estimated at \$60,000 and systems furniture in a basic style estimated at \$400,000 would be required.

Revenues

None

Impact if not Funded

As lease costs escalate each year, the costs to maintain 3 separate facilities also increase. The cost of building this facility would be recovered in approximately 12 years by application of those lease costs thereby freeing those funds for more beneficial purposes.

Without this building, lease costs for Adult and Juvenile Probation will continue indefinitely with ever increasing costs to the County.

Source of Mandate

Field officers are charged with the responsibility to supervise and monitor probationers in accordance with ARS 12-251, 13-901, 13-913 through 13-920, and 13-3601, Administrative Orders of the Supreme Court, Orders and Rules of the Superior Court, Orders and Rules of the Limited Jurisdictions Courts, and Departmental Policies and Procedures.

Goals & Objectives

The goals are to achieve adequate and stable space to perform our essential functions of community corrections and protection of the public. Employees will be more accessible to their chain of command and probation officers will be closer to the venue in which they work. Significant improvements will result in staff safety, efficiency and effectiveness.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Lease & personnel savings which can abate savings	n/a	\$518,304	\$518,304
Adult probationers supervised	7,842	8,012	8,186
Adult community service hours completed	189,594	213,461	226,897
Adult probation fees collected	\$1,327,976	\$1,353,075	\$1,400,316

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department **4200000 - SUPERIOR COURT**
 Package **E - NEW TECHNOLOGIES SUPPORT** Priority **5**
 Program **INFORMATION SERVICES** 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

New advanced technology systems are currently being developed and implemented to replace out-of-date systems and applications, which cannot be modified to meet the needs of the court. In support of court operations, several major new technology systems are in various stages of development. These systems include a new case management system, automation of the Pretrial Services Intake and Initial Appearance process and a complete overhaul of the report development and deployment method for all court data systems. This request provides funding for two additional positions in the Superior Court Information Technology Services Division to support these systems and meet the growing technology needs of the court.

The Network/System Administrator would be part of the Networking Group that is responsible for maintaining the Local Area Network at six court locations, the court's WANG-based case management system (CACTIS), 25 Novell servers, 12 Windows servers, 2 Linux servers, the Court Exchange mail server, an AS400 and all court databases. The primary focus of this position will be the upgrade, administration and maintenance of the court's Windows-based servers, which are the basis for all new court systems. These servers are assuming a larger percentage of the court's technology workload and therefore require increasing amounts of time to maintain and administer. Windows servers are historically more vulnerable to external threats and have unique system performance requirements. In order to minimize these risks, the court must diligently monitor these systems. Current staff levels cannot provide the necessary support needed to properly administer and maintain the additional Windows servers that the new systems will require.

Since the court will continue to use contractors for a majority of the ongoing new system development through most of fiscal year 05-06, the Database Architect position is not requested until April 2006. This position will provide the court with sufficient staff to maintain the new systems being developed and enable the Information Technology division to utilize personnel resources to sustain the day-to-day applications development services for the court. It's primary focus will be to create ad hoc queries and make modifications to databases required by changes in state statute, new technology systems and the changing needs of the court.

Personal Services

Salary of Network/System Administrator and Database Architect (4th Qtr) and related ERE.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

With the efforts of the existing staff spread among maintenance of the existing systems, coupled with the installation and maintenance of the new systems, the reliability of all court systems may suffer and increased downtime is the likely outcome. Moreover, without additional resources to configure and maintain these servers, scheduled implementation of new systems may be adversely effected, the completion of planned routine projects in a timely manner is unlikely and more maintenance activity will be reactionary rather than preventative. The court will have to continue to rely on outside contractors to provide the additional ongoing support for these court-wide systems when they are completed. Such expenditures ultimately amount to sunk costs as these contractors take the learned expertise and knowledge of our systems with them upon completion of their contract terms.

Source of Mandate

N/A

Goals & Objectives

Provide responsive, user friendly, effective technology systems to support the day-to-day operations of the court.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Cases filed in Superior Court	22,176	22,815	22,910

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4200000 - SUPERIOR COURT
 Package F - CONCILIATION COURT COUNSELOR/MEDIATOR
 Program CONCILIATION COURT
 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

The Conciliation Court, pursuant to ARS 25-381 and the Local Rules of Court for Pima County 8.9, 8.10, and 8.11, is mandated to work with families in divorce and paternity cases to attempt to settle disputes before they reach the level of a court hearing or trial. In doing so, the Conciliation Court settles approximately 60% of cases through mediation, thereby producing considerable savings in court time and the attendant costs associated with court hearings and trials. Of more importance, these cases are resolved in a manner that prevents families from having to undergo the harmful effects of litigation in the areas of child custody and parenting time.

Over the past six years, the mediation caseload borne by existing counselor/mediators, has increased 37% along with a concomitant increase in special paternity cases. Until now, the Conciliation Court has been able to absorb this growth rate without seeking additional county funding by increasing the caseloads of the individual counselor/mediators. As this area of the court's caseload is expected to continue to see dramatic growth, the provision of an additional counselor/mediator is critical and a cost-effective alternative to resolving these cases in court.

In previous years, the court could rely on revenues derived from divorce filing fees to provide funding necessary to meet increased demand for services. At present, these fees provide for the salaries of 7.5 staff members that would otherwise be an expenditure of the general fund. In recent years, the cost of these positions has exceeded ongoing revenues thus reducing a fund balance built up over several years. While this fund balance is sufficient to cover the existing contingent of staff in the near term, they will not support the cost of this counselor/mediator position required as a result of the dramatic growth in the workload of the Conciliation Court.

Personal Services

Request is for a counselor/mediator position that will be responsible for participation in mediation and provision of counseling to parents, couples, and families as referred by the courts.

Supplies & Services

None

Capital Request

None

Revenues

None

Impact if not Funded

The Conciliation Court is a cost effective alternative for resolving divorce and paternity cases. The impact of not funding this position will be to delay the court's calendar and to reduce the ability of the Conciliation Court to carry out its mandated services.

Source of Mandate

ARS 25-381; Local Rules of Court for Pima County: 8.9, 8.10, and 8.11

Goals & Objectives

To enable the Conciliation Court to continue to meet increasing caseloads in a manner that is less costly than litigation.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Mediation cases processed	1,325	1,360	1,400
Parent education clients educated	4,500	4,610	4,725

Supplemental Package Is Not Recommended.