



BOARD OF SUPERVISORS AGENDA ITEM REPORT

Requested Board Meeting Date: 08/07/18

Title: FY19 Courts Fill the Gap Application

Introduction/Background:

Request for continued funding from the state aid to the courts fund and the local set-aside. The state aid to the courts fund is also referred to as the Fill the Gap fund.

Discussion:

The state aid to the courts fund consists of monies appropriated to the fund and monies allocated pursuant to ARS 41-2421. The purpose of the fund, established in ARS 12-102.02, is to provide state aid to the superior court, including the clerk of the superior court, and justice courts for the processing of criminal cases.

Conclusion:

This annual funding from the state and local funds covers the salaries of pro tem judges and staff for the superior court criminal division, salaries of probation officers and other staff, and operating expenses which enhance criminal case processing for the superior and justice courts in Pima County.

Recommendation:

Endorsement of the FY19 FTG plan by the Chair of the Board of Supervisors is requested pursuant to ARS 12-102.02.02, section C.

Fiscal Impact:

Without the continued Fill the Gap funding, timely criminal case processing would be compromised. Funds are used to supplement, not supplant other funds.

Board of Supervisor District:

1 2 3 4 5 All

Department: Arizona Superior Court for Pima County Telephone: 520-724-3768

Department Director Signature/Date: X *[Signature]* 7/19/18

Deputy County Administrator Signature/Date: _____

County Administrator Signature/Date: _____

FILL THE GAP (FTG) APPLICATION

A. APPLICANT INFORMATION

1. COURT NAME: SUPERIOR COURT IN PIMA COUNTY

2. CONTACT PERSON: RON OVERHOLT
CASSANDRA URIAS

3. TITLE: COURT ADMINISTRATOR
DEPUTY COURT ADMINISTRATOR

4. ADDRESS (STREET, CITY, STATE, ZIP): 110 WEST CONGRESS, TUCSON, AZ 85701

5. PHONE: (520) 724-3768

6. FAX: (520) 724-8367

7. E-MAIL ADDRESS:
ROVERHOLT@SC.PIMA.GOV
CURIAS@SC.PIMA.GOV

B. BUDGET INFORMATION

8. PROJECT TITLE: FILL THE GAP

9. BEGIN DATE: 07/01/2018

END DATE: 6/30/2019

10. AMOUNT STATE FTG REQUESTED:
\$ 242,647

AMOUNT LOCAL FTG REQUESTED:
\$843,563

LOCAL BALANCE
(COURT PORTION):
\$ 343,507
AS OF: 6/30/2018
(CERTIFIED BY LOCAL
FINANCE)

11. OTHER ACTIVE APPROVED GRANTS FOR FTG (STATE \$ AMOUNT):

12. NEW REQUEST

CONTINUE PROJECT – TIME & \$

EXTEND PROJECT
MORE TIME
NO ADDITIONAL FUNDS

CONTINUE PROJECT – ADDITIONAL STAFF

GPT #

GPT #

- ESTIMATED CERTIFIED BALANCE. CERTIFIED BALANCE TO BE RECEIVED FROM PIMA COUNTY TREASURER FALL, 2018. LOCAL FTG REVENUES COMBINED WITH THE LOCAL FUND BALANCE AND STATE FTG WILL BE SUFFICIENT TO FUND ALL REQUESTED PROJECTS.

C. PROJECT INFORMATION (PROJECT # 1) Pro Tem Division (Superior Court)

13. DESCRIPTION OF PROJECT PLAN.

This is a continuing project. This project funds a pro tem judge and JAA for a criminal division.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

This project fills a vital need to dispose of criminal cases. Without this division, the average number of cases per judicial officer would rise and cases would be delayed.

Funding for this judicial position is integral for continued efficient felony case processing. In FY17/18 criminal case filings were 6,042, a decrease of 6% over FY16/17. The division's felony case dispositions in FY17/18 increased 11% from 541 in FY16/17 to 598 in FY17/18.

The trial rate decreased from 4.24% in FY16/17 to 3.31% in FY17/18. However, this rate is projected to increase in FY18/19 to 3.77% (the Arizona trial rate is 2% and nationally, the rate is 3%)

15. LIST THE PROJECT'S PERFORMANCE MEASURES.

The program goal is to dispose of 10% of the criminal bench workload. The number of felony case dispositions for this division increased by 11% in FY 17/18. This number is projected to decrease by 2% to approximately 588 cases per year. We project that this division will dispose of 10% of the Criminal Bench workload in FY18/19.

C. PROJECT INFORMATION (PROJECT # 2) Pro Tem Division (Superior Court)

13. Description of Project Plan.

Fill the Gap (FTG) will provide partial funding of a felony pro tem division.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

This project fills a vital need to dispose of criminal cases. Without this division, the average number of cases per judicial officer would rise and cases would be delayed.

Funding for this judicial position is integral for continued efficient felony case processing. In FY17/18 criminal case filings were 6,042, a decrease of 6% over FY16/17. The division's felony case dispositions in FY17/18 decreased 8% from 910 in FY16/17 to 838 in FY17/18. They are projected to decrease to 823 in FY18/19.

The trial rate decreased from 4.24% in FY16/17 to 3.31% in FY17/18. However, this rate is projected to increase in FY18/19 to 3.77% (the Arizona trial rate is 2% and nationally, the rate is 3%).

15. LIST THE PROJECT'S PERFORMANCE MEASURES.

The program goal is to dispose of 10% of the criminal bench workload. The number of felony case dispositions for this division decreased by 8% in FY17/18. This number is projected to decrease by 2% in FY18/19 to approximately 823 cases per year. We project that this division will dispose of 14.00% of the Criminal Bench workload in FY18/19.

C. PROJECT INFORMATION (PROJECT # 3) Pretrial Services Intake Unit (Superior Court)

13. Description of Project Plan.
 The pretrial services intake unit provides services to support two daily first appearance calendars. This funding supports three full-time and one part-time case analysts who screen detainees and prepare pre-release reports for submission to judges.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.
 Pima has an unusually high trial rate. Without this funding, the court would experience difficulty in making sound decisions regarding whether an accused should be released. This would likely lead to jail overcrowding and could compromise public safety. The calendar, already overburdened, would experience more stress since those incarcerated defendants are assigned a higher priority on the trial calendar.

15. LIST THE PROJECT'S PERFORMANCE MEASURES.
 The pretrial services program goal is to screen and make reports for 99% of felony arrestees. In FY16/17, 99.5% were screened, with reports submitted. We expect to achieve this same percentage of screenings and reports in FY17/18.

C. PROJECT INFORMATION (PROJECT # 4) PROBATION SUPERVISION (Superior Court)

13. Description of Project Plan.
 Superior Court provides two full-time probation officers to Pima County Consolidated Justice Court to conduct pre-sentence investigations, prepare presentence reports, ensure defendant compliance with conditions of probation and prepare petitions to revoke and/or arrest warrants when required. Each officer carried a caseload of approximately 23 defendants in FY17/18, a majority of whom have been convicted of DUI and domestic violence, or convicted in the newly established Animal Welfare Specialty Court. The case load per officer is expected to increase by 52% in FY18/19 due to changes in the law which now requires mandatory probation for a second misdemeanor DUI.

 The entire cost for these two officers will be covered by FTG funds and is allocated between the two courts, a .50 FTE included in the Superior Court budget and the remaining 1.5 FTE included in the PCCJC budget.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.
 The timely adjudication of these cases is directly impacted by the capability of these officers to conduct presentence investigations and prepare presentence reports utilized by judicial officers in making sentencing decisions. The continuation of these services remains critical.

15. List the project's performance measures.

Probation officers assigned to PCCJC supervised 70 cases in FY16/17. This number is expected to remain the same for FY17/18 and increase by 48% in FY18/19. In FY16/17 140 pre-sentence reports were prepared, an increase of 17% over FY15/16. This number is expected to decrease by 2% in FY17/18 to 138 reports.

C. PROJECT INFORMATION (PROJECT # 5) MINUTE ENTRY DISTRIBUTION PROJECT CLERK OF SUPERIOR COURT

13. Description of Project Plan.

This Fill the Gap project allows for the continued usage of our high-speed copier/printer.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

Although electronic distribution of minute entries will be utilized for attorneys and some parties, minute entries to criminal defendants are primarily distributed by mail. The increase in the numbers of minute entries, as well as the decrease in personnel to perform these functions, inspired this project. The number of people who now work to process and mail these minute entries is between 4 and 6.

The management and maintenance of the court order distribution process is one of the keys to success for this project. Quality control measures such as maintaining and updating physical and email addresses, screening of minute entries for completeness and ensuring updates are made for active and inactive entities are keys in maintaining accurate information and ensuring an efficient process.

15. List the project's performance measures.

The performance of this program can be measured in timeliness and delivery of minute entries, efficiency and effectiveness.

Timeliness and delivery are measured as follows. Minute entries are received for distribution via electronic format or paper format through manual pickup or electronic batch processing. Process and distribution is performed at various times throughout the work day in order to ensure that minute entries are distributed on the day they are received and delivered either electronically (email) or by paper (US Mail).

Efficiency is measured by monitoring incoming email "bounce back" notifications for electronic distributed minute entries and the amount of return mail due to incorrect addresses for minute entries mailed by regular mail.

Effectiveness is measured by a no-backlog status of minute entries awaiting distribution. Minute entries are distributed on the day they are received.

C. PROJECT INFORMATION (PROJECT # 6) DOCUMENT PROCESSING/IMAGING (CLERK OF SUPERIOR COURT)

13. Description of Project Plan.

This project allows for the timely distribution of criminal filings and minute entries due to the prioritization of these cases. It also enables us to back scan older active cases and pre-sentence reports. This assists the probation department and the court with the timely access to case information and the processing of these cases.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

We have seen a more efficient and timely electronic distribution of minute entries and information on hearings in the past year. The Document Processing Center is key in handling automated distribution as well as folding, stuffing, and mailing of minute entries and notices. The Imaging Center continues to prioritize criminal case filings, minute entries and notices that provide much needed information for defendants and other criminal justice agencies dependent on this information. In addition, the Imaging Center is responsible for back scanning of cases and pre-sentence reports. Both units are supported by a part-time (.50 FTE) IT specialist as problems/questions arise.

15. List the project's performance measures.

The performance measures used for the Document Processing Center will be the amount of time it takes to efficiently distribute court documents from creation to delivery via electronic methods, runner or U.S. Postal Service.

C. PROJECT INFORMATION (PROJECT # 7) PROBATION SUPERVISION (PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC)

13. Description of Project Plan.

Superior Court provides two full-time probation officers to Pima County Consolidated Justice Court to conduct pre-sentence investigations, prepare presentence reports, ensure defendant compliance with conditions of probation and prepare petitions to revoke and/or arrest warrants when required. Each officer carries a caseload of approximately 35 defendants, a majority of which have been convicted of DUI and domestic violence as well as defendants convicted in the animal welfare specialty court.

The salary and benefits cost for these two officers will be covered by Fill the Gap funds, allocated between the two courts. PCCJC will allocate funding for 1.5 FTE equivalent in costs and the remaining .50 FTE will be included in the Superior Court Fill the Gap budget.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

The availability of probation officers is an essential service to the Court. Adjudicating these cases in a timely manner requires officers of the Court to conduct pre-sentence investigations and provide reports on the results of those investigations to the judicial officer overseeing each case.

15. List the project's performance measures.

Probation officers assigned to PCCJC supervised 70 cases in FY17/18 and this is expected to increase by 48% to 135 for FY18/19 due to changes in the law which now requires mandatory probation for a second misdemeanor DUI.

**C. PROJECT INFORMATION (PROJECT # 8) COURT CALL CENTER POSITION
(PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC)**

13. Description of Project Plan.

The Court Call Center is staffed by 10 Call Center Specialists utilizing local funds and an additional operator who is funded by Fill the Gap monies. The Call Center plays a vital role in the interaction between the Court and the public by answering client questions in advance of court dates, providing case information and payment options and ensuring the defendants appear in court on their scheduled court dates with all of their necessary documents. The Call Center operates between 8:00 a.m. and 5:00 p.m., five days a week and answers an average of 522 telephone calls per day.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

In July 2016, the PCCJC adopted the State's Fine and Restitution Enforcement (FARE) collections program. The FARE program has improved defendant compliance with court orders but has also posed additional challenges in providing sufficient staffing to meet the public's needs. Prior to adopting the FARE program, the Court utilized the services of a private collection agency and defendants would contact the collection agency directly for payments and payment plans for cases which had been submitted to collections. Under the current model, these inquires are now handled by Court personnel. It is vital for the Court to retain this Fill the Gap funded position in order to meet the increase in volume of Court inquires and maintain a low abandonment rate and wait time for calls.

15. List the project's performance measures.

The success of this program will be measured by the reduction in the number of abandoned inbound phone calls and call wait times in relation to the increase in total call volume. The Call Center's goal is an abandonment rate of less than 10% and an average wait time under 15 minutes.

**C. PROJECT INFORMATION (PROJECT # 9) FULL-TIME SPANISH LANGUAGE INTERPRETER
(PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC)**

13. Description of Project Plan.

The PCCJC employs a full-time Spanish language interpreter to meet public needs for interpretation services. Having a full-time interpreter allows the Court to provide consistent and reliable public access to the court, which in turn reduces delays in case processing caused when interpreter services are unavailable. This position also performs translations of documents submitted by the public, which greatly enhances the court's accessibility as well.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

In the past, the PCCJC relied heavily on the use of per diem interpreters. This often resulted in case processing delays and continuances, which adversely impacted our ability to process cases in a timely manner. The addition of a staff interpreter has greatly improved the level of service in providing access to justice for members of the public and allowed the Court to more efficiently perform its duties in accordance with Title VI of the Civil Rights Act.

15. List the project's performance measures.

Based on current demand, it is anticipated the PCCJC Spanish Language Interpreter will perform interpretations for 2,791 cases and perform document translations for an additional 383 cases between July 2018 and June 2019.

**C. PROJECT INFORMATION (PROJECT # 10) Judicial Security Officer
(PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC)**

13. Description of Project Plan.

The Court's Judicial Security department is staffed by eight security personnel utilizing local funds and one employee who is funded by Fill the Gap monies. This security officer allows for additional security presence in the courtrooms to ensure public safety, particularly for cases with an increased potential for violent events.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

The PCCJC is the primary court of jurisdiction for misdemeanor criminal cases in Pima County. This jurisdiction includes many cases involving domestic violence, substance abuse, harm to individuals and other cases with a high propensity for violence in and out of the courtroom. These types of matters are often emotionally charged and frequently result in potentially dangerous situations for parties to the case, Court staff and even public bystanders in or around the Court. Such cases often require the presence of security personnel in the courtroom, where the potential for violent acts is greatest, as well as the services of Judicial Security in detaining individuals, taking defendants into custody and providing escorts to and from vehicles for members of the public involved in criminal cases. The Court Security department also provides security services for other County departments present in the building. Including the County Assessor, Recorder, Treasurer and Constable's Office.

The ability of an additional security officer gives the Court the ability to assign an officer specifically to courtrooms, which greatly reduces the incidence of violent acts and minimizes the harm that such an incident can incur. This officer also allows the Court to better provide escort to and from vehicles and fulfill judicial directives to take individuals into custody. By providing this resource, the Judicial Security department is better able to concentrate their efforts on adequately covering the security needs of the Court building, and of all employees and public that are present.

15. List the project's performance measures.

The Judicial Security department for the Court will track the number of security events that occur between July, 2018 and June, 2019. This will include the number of people escorted to and from their vehicles, defendants detained, responses to individual security incidents, and the number of medical issues responded to by security officers.

**C. PROJECT INFORMATION (PROJECT # 11) Pro Tem Services
(Green Valley Justice Court)**

13. Description of Project Plan.

The Court is requesting \$3,300 in FTG monies to fund pro tem service expenditures. Pro tems are necessary to preside over criminal and criminal traffic cases when the presiding judge is affidavited, ill, on vacation or at a judicial conference. The court has been very conservative in utilizing pro tems and will continue to do so.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

Funding for pro tem services is crucial to the continued efficiency of criminal case processing. If this funding is not approved, the court will have to transfer conflict cases to another court or reset cases to another date. Rescheduling creates delays and is an inconvenience to defendants.

15. List the project's performance measures.

The court will track the number of cases handled by the pro tem for the fiscal year.

**C. PROJECT INFORMATION (PROJECT # 12) Twice-a-Day Initial Appearances (2XIA) Cost Distribution
(Green Valley Justice Court)**

13. Description of Project Plan.

The Green Valley Justice Court participates in Pima County's twice daily initial appearance program, known locally as the 2XIA, and pays a proportionate share of program expenses.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

This program was established in conjunction with a remodel of the Pima County Jail many years ago. Rather than booking inmates, they are held in a central holding area for a minimum of 12 hours. The program has significantly reduced jail costs for the county. Initial appearances are held at the jail and staffed by the City Court Judges and staff of the Pima County Consolidated Justice Court. The Green Valley Justice Court shares the cost of expenses for its defendants initialed at the jail. Costs for FY18/19 are anticipated to be \$2,100.

15. List the project's performance measures.

Performance actually equates to cost and consistency in release conditions. It would be much more expensive if Green Valley had to provide judicial services and staff to manage this function.

**C. PROJECT INFORMATION (PROJECT # 13) APPEARANCE BOND EXPENSE
(Green Valley Justice Court)**

13. Description of Project Plan.

Sheriff's staff at the Pima County jail collect and process bonds for all courts in Pima County.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

It is estimated that the cost of performing this service in FY 18/19 for the Green Valley Justice Court will be \$825. The cost continues to decline commensurate with the decline in filings.

15. List the project's performance measures.

Bonds will be collected and appropriately managed.

**C. PROJECT INFORMATION (PROJECT # 14) CONTRACT COURT SECURITY EXPENSES
(Green Valley Justice Court)**

13. Description of Project Plan.

The Court does not have general funds available for contract security.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

As part of its jurisdiction the court handles misdemeanor and criminal traffic cases. Defendant's in domestic violence cases are often agitated and must be separated from victims. Defendants on warrant status may appear on a walk-in basis.

The general fund appropriation is less than required to fill a full-time security officer position which is essential for the safety of the public, attorneys, and staff. The court is requesting \$15,500 for the security position.

15. List the project's performance measures.

Having security visible and in the surrounding area in the court is a deterrent to court users who have a high risk of courthouse violence. In addition, it helps to ensure the safety and security of customers and court staff.

**C. PROJECT INFORMATION (PROJECT # 15) POSTAGE & SUPPLIES
(GREEN VALLEY JUSTICE COURT)**

13. Description of Project Plan.

The court does not have adequate funding in the general fund for postage and office supplies. The court mails a large number of notices and minute entries to defendants.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

The court is requesting \$2,321 in postage and supplies in FY18/19 to comply with mandated noticing of actions taken by the court and purchase of supplies for case processing.

15. List the project's performance measures.

The court will be able to pay postage/supply expenses to ensure required noticing as mandated.

C. PROJECT INFORMATION (PROJECT # 16) AZTEC Field Trainer (Ajo Justice Court)

13. Description of Project Plan.

The AZTEC field trainer is responsible for training court staff in the use of the state's standard civil, misdemeanor and traffic case management system. The training ensures that all staff receives the same initial and ongoing standardized training, thus improving the accuracy of information entered into the system countywide.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

The field trainer functions as the first level of support to all staff in the use of the AZTEC case management system and is also responsible for coordinating all modifications to the local AZTEC table codes due to legislative changes. Without this training and support, the risk of incorrect data entry and inaccurate calendars would cause delays in criminal case processing. Training is provided both remotely and onsite as required. The court's share of the cost is estimated to be \$5,978.

15. List the project's performance measures.

Continued satisfaction of the court with the services provided.

C. PROJECT INFORMATION (PROJECT # 17) First Appearance (2XIA) Cost Distribution (Ajo Justice Court)

13. Description of Project Plan.

For a number of years, three court partners in Pima County – Superior Court, Tucson City Court, and the Consolidated Justice Court have incurred and shared the costs of maintaining a twice-daily initial arraignment program known as 2XIA. The Ajo Justice Court will continue to participate in this program and will pay a proportionate share of the total cost.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

The 2XIA program was designed to provide twice-daily initial appearance capabilities for all courts within Pima County. The primary benefit of this program is the ability to share the direct overhead costs of this program on a pro-rata basis for the benefit of all partners yet meet our statutory requirements. Costs are estimated at \$3,087.

15. List the project's performance measures.

Funding will allow the court to continue to meet this statutory mandate in a cost-effective manner.

C. PROJECT INFORMATION (PROJECT # 18) ACAP Ongoing Support and Maintenance (Ajo Justice Court)

13. Description of Project Plan.

Each year, the court is required to submit payment to the AOC for support and maintenance of our computer equipment. This is a statewide requirement and there is no exception.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.

The Ajo Justice Court is required to pay the AOC an annual fee based upon the number of automation devices we own. This is a cost that is unavoidable and for which no general fund monies have been available. Costs are estimated to be \$7,000.

15. List the project's performance measures.

The ability to utilize Fill the Gap funds for this expenditure will enable the court to provide for this mandated expense without depleting other critical funding sources.

D. BUDGET (SUPERIOR COURT) (SEE ATTACH. FOR COMPLETE BREAKDOWN OF PROPOSED EXPENDITURE).		
PERSONNEL	\$	543,309
TOTAL	\$	543,309
PLEASE ENTER THE PORTION FROM THE ABOVE WHICH YOU ARE USING TO SUPPLANT COSTS THAT WERE PREVIOUSLY FUNDED BY LOCAL OR COUNTY FUNDS IN THE PRIOR YEAR. (SESSION LAW IN CURRENT YEAR SUSPENDING SUPPLANT CLAUSE IN A.R.S. 12-102.02 AND 12-102.03). IF NOT APPLICABLE, PLEASE PUT N/A.		\$ N/A

E. BUDGET (CLERK OF THE COURT)		
PERSONNEL	\$	239,653
PROFESSIONAL SERVICES	\$	4,328
OTHER OPERATING SUPPLIES	\$	12,130
TOTAL	\$	256,111
PLEASE ENTER THE PORTION FROM THE ABOVE WHICH YOU ARE USING TO SUPPLANT COSTS THAT WERE PREVIOUSLY FUNDED BY LOCAL OR COUNTY FUNDS IN THE PRIOR YEAR. (SESSION LAW IN CURRENT YEAR SUSPENDING SUPPLANT CLAUSE IN A.R.S. 12-102.02 AND 12-102.03). IF NOT APPLICABLE, PLEASE PUT N/A.		\$ N/A

F. BUDGET (JUSTICE COURT) PIMA COUNTY CONSOLIDATED JUSTICE COURT (PCCJC)		
PERSONNEL	\$	246,679
OTHER OPERATING	\$	0.00
TOTAL	\$	246,679
PLEASE ENTER THE PORTION FROM THE ABOVE WHICH YOU ARE USING TO SUPPLANT COSTS THAT WERE PREVIOUSLY FUNDED BY LOCAL OR COUNTY FUNDS IN THE PRIOR YEAR. (SESSION LAW IN CURRENT YEAR SUSPENDING SUPPLANT CLAUSE IN A.R.S. 12-102.02 AND 12-102.03). IF NOT APPLICABLE, PLEASE PUT N/A.		\$ N/A

F. BUDGET (JUSTICE COURT) GREEN VALLEY JUSTICE COURT		
PERSONNEL	\$	0.00
PROFESSIONAL SERVICES	\$	18,800
OTHER OPERATING	\$	5,246
TOTAL	\$	24,046
PLEASE ENTER THE PORTION FROM THE ABOVE WHICH YOU ARE USING TO SUPPLANT COSTS THAT WERE PREVIOUSLY FUNDED BY LOCAL OR COUNTY FUNDS IN THE PRIOR YEAR. (SESSION LAW IN CURRENT YEAR SUSPENDING SUPPLANT CLAUSE IN A.R.S. 12-102.02 AND 12-102.03). IF NOT APPLICABLE, PLEASE PUT N/A.		\$ N/A

F. BUDGET (JUSTICE COURT) AJO JUSTICE COURT		
PERSONNEL	\$	5,978
PROFESSIONAL SERVICES	\$	7,000
OTHER OPERATING	\$	3,087
TOTAL	\$	16,065
PLEASE ENTER THE PORTION FROM THE ABOVE WHICH YOU ARE USING TO SUPPLANT COSTS THAT WERE PREVIOUSLY FUNDED BY LOCAL OR COUNTY FUNDS IN THE PRIOR YEAR. (SESSION LAW IN CURRENT YEAR SUSPENDING SUPPLANT CLAUSE IN A.R.S. 12-102.02 AND 12-102.03). IF NOT APPLICABLE, PLEASE PUT N/A.		\$ N/A

G. PERSONNEL EXPENDITURE DETAIL

SUPERIOR COURT

Number of Positions	Position Description (use additional sheets if necessary)	Salary Amount (Include ERE)
3.32	Case Analysts	\$ 155,772
1.00	Judge Pro Tempore	\$ 187,343
0.60	Judge Pro Tempore	\$ 118,162
1.00	Judicial Administrative Assistant	\$ 50,652
0.50	Probation Officer (PCCJC)	\$ 31,380
Total		\$ 543,309

CLERK OF THE COURT

Number of Positions	Position Description (use additional sheets if necessary)	Salary Amount (Include ERE)
2.0	Unit Supervisor	\$ 117,174
2.0	Support Specialists	\$ 67,085
1.0	Programmer	\$ 49,027
1.0	Support Clerk	\$ 6,367
Total		\$ 239,653

JUSTICE COURTS

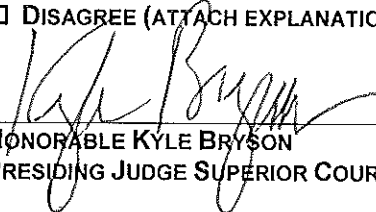
Number of Positions	Position Description (use additional sheets if necessary)	Salary Amount (Include ERE)
	Pima County Consolidated Justice Courts	
1.5	Adult Probation Officers	\$ 92,886
1.0	Court Call Center Litigation Support II	\$ 40,720
1.0	Spanish Interpreter	\$ 55,595
1.0	Judicial Security Officer	\$ 57,478
	Subtotal - PCCJC	\$ 246,679
	AJO JUSTICE COURTS	
0.08	Field Trainer	\$ 5,978
	Subtotal - Ajo JC	\$ 5,978
Total All Justice Courts (PCCJC, GVJC, AJC)		\$ 252,657

H. EQUIPMENT EXPENDITURE DETAIL
CLERK OF THE COURT

Type of Equipment/Furniture/Other Operating	Amount
Xerox Copier lease payment	\$ 4,328
Total	\$ 4,328

I. SIGNATURES OF SUBMITTING PARTIES

AGREE
 DISAGREE (ATTACH EXPLANATION)



HONORABLE KYLE BRYSON
PRESIDING JUDGE SUPERIOR COURT


7/18/2018
DATE

AGREE
 DISAGREE (ATTACH EXPLANATION)

HONORABLE RICHARD ELIAS
CHAIRMAN, BOARD OF SUPERVISORS

DATE


AGREE
 DISAGREE (ATTACH EXPLANATION)



HONORABLE TONI HELLON
CLERK OF THE SUPERIOR COURT

7/18/18
DATE

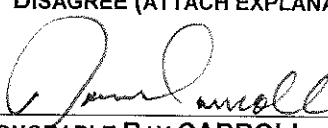
AGREE
 DISAGREE (ATTACH EXPLANATION)



HONORABLE ADAM WATTERS
CHIEF ADMINISTRATIVE JUDGE
PIMA COUNTY
CONSOLIDATED JUSTICE COURT

7/17/18
DATE


AGREE
 DISAGREE (ATTACH EXPLANATION)



HONORABLE RAY CARROLL
JUSTICE OF THE PEACE
GREEN VALLEY JUSTICE COURT

7/13/18
DATE

Agree
 Disagree (attach explanation)



HONORABLE JOHN PECK
JUSTICE OF THE PEACE
AJO JUSTICE COURT

5 July 2018
DATE

**RETURN COMPLETE APPLICATION AND SEND TO:
ADMINISTRATIVE OFFICE OF THE COURTS
GRANT SPECIALIST, COURT SERVICES DIVISION
1501 W. WASHINGTON, SUITE 410
PHOENIX, AZ 85007**