



BOARD OF SUPERVISORS AGENDA ITEM REPORT

Requested Board Meeting Date: 08/15/16

Title: FY17 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 is established consisting 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 FY17 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: *[Signature]* 8/3/16

Deputy County Administrator Signature/Date: _____

County Administrator Signature/Date: _____

RECEIVED
8/3/16
COURT ADMINISTRATION
PIMA COUNTY SUPERIOR COURT

FILL THE GAP (FTG) APPLICATION

A. APPLICANT INFORMATION

1. COURT NAME: SUPERIOR COURT IN PIMA COUNTY		
2. CONTACT PERSON: KENT BATTY RON OVERHOLT	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: <u>KBATTY@SC.PIMA.GOV</u> <u>ROVERHOLT@SC.PIMA.GOV</u>

B. BUDGET INFORMATION

8. PROJECT TITLE: FILL THE GAP		
9. BEGIN DATE: 07/01/2016		END DATE: 6/30/2017
10. AMOUNT STATE FTG REQUESTED: \$ 305,131	AMOUNT LOCAL FTG REQUESTED: \$ 771,079	LOCAL BALANCE (ESTIMATED) (COURT PORTION): \$ 482,647 AS OF: 6/30/2016 (CERTIFIED BY LOCAL FINANCE)

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

12. <input checked="" type="checkbox"/> NEW REQUEST	<input type="checkbox"/> CONTINUE PROJECT – TIME & \$ <input type="checkbox"/> CONTINUE PROJECT – ADDITIONAL STAFF GPT #	<input type="checkbox"/> EXTEND PROJECT <input type="checkbox"/> MORE TIME GPT #
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- ESTIMATED CERTIFIED BALANCE. CERTIFIED BALANCE TO BE RECEIVED FROM PIMA COUNTY TREASURER FALL, 2016. 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 will be integral for continued efficient felony case processing. In FY15/16 criminal case filings were 5,849, an increase of 4% over FY14/15. The division's felony case dispositions in FY15/16 decreased 2% from 566 in FY14/15 to 552 in FY15/16.
The trial rate decreased from 6.17% in FY14/15 to 5.45% in FY15/16. However, this rate is projected to increase in FY16/17 to 5.81% (the Arizona trial rate is 2.5% and nationally the rate is 3%).

15. LIST THE PROJECT'S PERFORMANCE MEASURES.
The number of felony case dispositions for this division decreased by 2% in FY 15/16. This number is projected to increase by 4% to approximately 575 cases per year. We project that this division will dispose of 10% of the Criminal Bench workload in FY16/17.

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 will be integral for continued efficient felony case processing. In FY15/16 criminal case filings were 5,849, an increase of 4% over FY14/15. The division's felony case dispositions in FY15/16 decreased 6% from 1,174 in FY14/15 to 1,104 in FY15/16. They are projected to increase to 1,149 in FY16/17.
The trial rate decreased from 6.17% in FY14/15 to 5.45% in FY15/16. However, this rate is projected to increase in FY16/17 to 5.81% (the Arizona trial rate is 2.5% and nationally the rate is 3%).

15. LIST THE PROJECT'S PERFORMANCE MEASURES.
The number of felony case dispositions for this division decreased by 6% in FY 15/16. However, this number is projected to increase by 4% in FY16/17 to approximately 1,149 cases per year. We project that this division will dispose of 20% of the Criminal Bench workload in FY16/17.

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 and submit 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 FY15/16, 99.5% were screened, with reports submitted. We expect to achieve this same percentage of screenings and reports in FY16/17.

C. PROJECT INFORMATION (PROJECT # 4) PROBATION SUPERVISION (Superior Court)	
13. DESCRIPTION OF PROJECT PLAN.	<p>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 32 defendants, a majority of which have been convicted of DUI and domestic violence as well as defendants convicted in the newly established Animal Welfare Specialty Court.</p> <p>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.</p>
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 769 cases in FY15/16 and this is expected to remain the same for FY16/17.

<p>C. PROJECT INFORMATION (PROJECT # 5) Probation Fine/Fee Project</p>	<p>(Clerk of Superior Court)</p>
<p>13. DESCRIPTION OF PROJECT PLAN.</p>	
<p>This Fill the Gap project continues to help increase the collection of criminal assessments. A quarterly billing statement was developed and implemented. Billing statements are sent to all active probationers with outstanding assessments.</p>	
<p>14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.</p>	
<p>The billing of probationers serves to remind them of their responsibilities for timely payment of court fines, fees and restitution. It also gives them a current accounting of what they owe in all of these categories. The billing statement was developed with a portion that may be detached and sent along with the payment in a preaddressed return envelope.</p> <p>When a probationer visits a probation office or the court to pay assessments due, the transaction can be handled much more quickly by using the billing bar code and/or the case number to access clients' financial records and process their payments.</p> <p>With the billing statement, probationers are able to pay their assessments before, during and after business hours or mail them to the Clerk's Office. This will expedite the collection of payments during the busiest times and not delay probationers from seeing their probation officer or getting back to work. It allows payments at times that the Clerk's Office is closed for lunch or when the office is not open for business.</p>	
<p>15. LIST THE PROJECT'S PERFORMANCE MEASURES.</p>	
<p>We continue to measure the effectiveness of this program utilizing timeliness of payments by comparing the numbers that are being paid at the criminal case windows and received in the mail. We also measure effectiveness by the amounts collected as compared to the previous year, by tracking the number of payments received with statement information enclosed, and by monitoring the number of statements returned due to an incorrect address.</p>	

C. PROJECT INFORMATION (PROJECT # 6) 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, for the most part, minute entries to criminal defendants are distributed by mail. The increase in the numbers of minute entries, as well as the decrease in personnel to perform these functions, has inspired this project. The number of people who now are working 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.

<p>C. PROJECT INFORMATION (PROJECT #7) Document Processing/Imaging (Clerk of Superior Court)</p>
<p>13. DESCRIPTION OF PROJECT PLAN.</p> <p>This project allows 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.</p>

<p>14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.</p> <p>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.</p>
<p>15. LIST THE PROJECT'S PERFORMANCE MEASURES.</p> <p>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.</p>

<p>C. PROJECT INFORMATION (PROJECT # 8) PROBATION SUPERVISION (PIMA COUNTY CONSOLIDATED JUSTICE COURT-PCCJC)</p>
<p>13. DESCRIPTION OF PROJECT PLAN.</p> <p>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 32 defendants, a majority of which have been convicted of DUI and domestic violence as well as defendants convicted in the newly established Animal Welfare Specialty Court.</p> <p>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.</p>

<p>14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.</p> <p>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.</p>
<p>15. LIST THE PROJECT'S PERFORMANCE MEASURES.</p> <p>Probation officers assigned to PCCJC supervised 769 cases in FY15/16 and this is expected to remain the same for FY16/17.</p>

<p>C. PROJECT INFORMATION (PROJECT # 9) COURT CALL CENTER POSITION (PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC)</p>
<p>13. DESCRIPTION OF PROJECT PLAN.</p> <p>The court's call center comprises seven operators utilizing local funds and an additional operator who is funded using Fill The Gap monies. The call center answers calls between 8:00 a.m. and 5:00 p.m. The court's call center plays a key role in ensuring that defendants appear in court on the designated dates with all necessary documentation, thus reducing delays caused by their failure to appear in court or the absence of salient documentation. In addition, team members answer many client questions in advance of court dates, clarifying case information and thus saving valuable time in the courtroom. In addition to responding to inquiries, staff also process credit card payments by phone.</p>

<p>14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.</p> <p>In February 2014, the PCCJC successfully moved its current system to Pima County's Interactive Voice Recognition (IVR) database to work with a new case management system. Utilizing the County's Shortel phones and IVR database reduced annual costs and improved the performance of the overall system. The system continues to notify persons via automated phone call when their accounts are becoming delinquent and provides court date reminders.</p> <p>While the IVR system has provided significant benefits, the court still requires phone agents to handle issues that the IVR cannot. In addition to incoming phone calls, the courts call center responds to approximately 200 customer service emails per month. The transition to a new case management system while simultaneously implementing a new IVR system has proven to be a challenge in maintaining the standards achieved from our initial implementation of IVR. It is important to retain this Fill the Gap agent in order to continue our efforts to maintain an abandonment rate of less than ten percent and average wait times of 5 minutes or less.</p>
<p>15. LIST THE PROJECT'S PERFORMANCE MEASURES.</p> <p>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.</p>

<p>C. PROJECT INFORMATION (PROJECT # 10) Full-time Spanish language interpreter (PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC)</p>
<p>13. DESCRIPTION OF PROJECT PLAN.</p> <p>Having a full-time interpreter allows for greater access for the public which in turn reduces delays in case processing caused when interpreter services are unavailable. Further, this position performs translations which greatly enhances the court's capabilities.</p>
<p>14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.</p> <p>In the past, the PCCJC relied heavily on the use of per diem interpreters. Often, this 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.</p>
<p>15. LIST THE PROJECT'S PERFORMANCE MEASURES.</p> <p>The PCCJC Spanish Language Interpreter will perform interpretation for 2000 cases and perform document translation for an additional 180 cases.</p>

**C. PROJECT INFORMATION (PROJECT # 11) Technical Help Desk support
(PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC)**

13. DESCRIPTION OF PROJECT PLAN.

Continued Fill the Gap funding is necessary to help provide technical support for court systems and to members of the Pima County Consolidated Justice Court staff. With the additional technology and layout of the new building there has been a dramatic increase in the number of help desk calls. An intern is an inexpensive resource that will provide assistance to handle the increased need for assistance. This position will be responsible for troubleshooting issues related to PCs, laptops, peripheral devices, end user software support, and basic LAN connectivity.

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

The move to the new courthouse has spread employees and judicial staff over five floors. The mere square footage of the building is an obstacle for getting from one floor to another quickly for assistance. Adding an intern is a cost effective way of adding additional manpower. It is essential for support to be in a courtroom in a timely manner.

15. LIST THE PROJECT'S PERFORMANCE MEASURES.

The success of this position can be measured by the response time to help desk calls. With the additional assistance we would like get response time below 10 minutes.

**C. PROJECT INFORMATION (PROJECT # 12) Judicial Security Officer
(PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC)**

13. DESCRIPTION OF PROJECT PLAN.

An additional security officer dedicated to courtrooms where there is an increased potential for violent events is necessary to ensure the safety of all within the courthouse.

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

The Pima County Consolidated Justice Court (PCJCC) is the primary court of jurisdiction for misdemeanor domestic violence cases in Pima County. This court is also the venue for numerous criminal matters and preliminary hearings that also have a high propensity for violence. Since the inception of the domestic violence court, the number of people detained has increased significantly. In addition, the number of victims requesting escorts to and from their vehicles has more than doubled. Now that the court has relocated to our new building there is essentially one parking structure in close proximity. This raises the risk that a victim will inadvertently be parked in the same area as the defendant. We expect this will create an increased need for additional security escorts to vehicles. These types of matters are often emotionally charged and frequently result in potentially dangerous situations, not only for the victim and staff, but for bystanders in the courthouse or parking area.

Several years ago, the PCJCC lost the services of a Pima County Sheriff's deputy that had been assigned to the court for several years. In addition to providing armed security, this deputy was primarily responsible for taking persons into custody when directed by the judge. This is a very time-consuming task that frequently removes an officer from the courtroom for several hours each week. In addition to the loss of this deputy, we lost funding in our budget for a security officer position. The loss of these two positions has resulted in a 20% overall reduction in security resources available to the court. Because of this shortage in security resources, combined with the dramatic growth in the need for security, we are concerned about the safety of citizens and court personnel occupying the courthouse.

Having the ability to assign an officer specifically to courtrooms (where the potential for violent acts is the greatest) will significantly reduce their incidence as this officer will be able to provide a nearly constant presence. The officer would also be available for escorts to vehicles and would become the primary officer responsible for taking people into custody when directed by the judge. This additional resource will allow the existing security staff to concentrate their efforts on adequately covering the security needs of the remainder of the court.

15. LIST THE PROJECT'S PERFORMANCE MEASURES.

During the project period, the security group will track the number of security incidents that occur. This will include the number of people escorted to and from their vehicles, defendants detained, security incident responses, and the number of medical issues responded to by security officers.

C. PROJECT INFORMATION (PROJECT # 13) Juror Pay (Green Valley Justice Court)
13. DESCRIPTION OF PROJECT PLAN. FTG funds in the amount of \$700.00 are requested to cover jury trials expenses in the Green Valley Justice Court which have increased over the past year. We anticipate jury trials doubling in FY 16/17 based on current trends.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.
Jury trials in the Green Valley Justice Court have increased over the past year and continue to do so. Three jury trials have already been scheduled for July and August 2016. It is anticipated that jury trials may double FY 16/17.
15. LIST THE PROJECT'S PERFORMANCE MEASURES. The court will have sufficient funds available for juror related expenses.

C. PROJECT INFORMATION (PROJECT # 14) First Appearance (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 its defendants initiated at the jail which is estimated at \$3,000 for FY16/17.
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 # 15) 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 of the Pima County Courts.

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 16/17 for the Green Valley Justice Court will be \$1,000 since filings have decreased.

15. LIST THE PROJECT'S PERFORMANCE MEASURES.
 Bonds will be collected and appropriately managed.

**C. PROJECT INFORMATION (PROJECT # 16) Part-Time Clerk Position Expenses
(Green Valley Justice Court)**

13. DESCRIPTION OF PROJECT PLAN.
 The Green Valley Justice Court utilizes a Part-time LIT II Clerical position to validate warrants, ensure the accuracy of electronic transmissions from MVD, and ensure the accuracy of statistical reporting on the AOC monthly statistical report. The cost to continue to fund the half-time position in FY16/17 is approximately \$17,577 (salary and benefits).

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.
 This part-time position is responsible for validating warrants for several agencies on a monthly basis, correcting any MVD errors identified in the electronic transmission, correcting data entry errors for the AOC monthly statistical report, working on the Open Cases Report and Warrant Tickler reports, and ensuring defendants are scheduled for the video conferencing hearings which is consistent with data clean-up efforts and improving the adjudicating of criminal cases.

15. LIST THE PROJECT'S PERFORMANCE MEASURES.
 Accuracy of data entry will be demonstrated by number of cases cleaned-up and ensuring that defendants are seen through video conferencing.

**C. PROJECT INFORMATION (PROJECT # 17) Facility Repair and Maintenance Costs
(Green Valley Justice Court)**

13. DESCRIPTION OF PROJECT PLAN.
 The Green Valley Justice Court utilizes Pima County for needed facility maintenance and repairs. The court does not receive general fund monies for this expense.

14. DESCRIBE THE NEED FOR THIS PROJECT AND HOW THE EXPENDITURE OF THESE MONIES WILL ADDRESS THE NEED.
 This expense is necessary in order to properly maintain the facility. The court is requesting \$1,769 in facility repair and maintenance expenses for FY16/17.

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 expense without depleting other funding sources.

C. PROJECT INFORMATION (PROJECT # 18) 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 \$6,067.	
15. LIST THE PROJECT'S PERFORMANCE MEASURES.	
Continued satisfaction of the court with the services provided.	
C. PROJECT INFORMATION (PROJECT # 19) 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 \$2,598.	
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 # 20) 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 \$7,400.	
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 EXPENDITURES).			
PERSONNEL		\$	533,309
	TOTAL	\$	533,309
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		\$	233,508
PROFESSIONAL SERVICES		\$	22,603
	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
	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		\$	17,577
OTHER OPERATING		\$	6,469
	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		\$	6,067
PROFESSIONAL SERVICES		\$	7,400
OTHER OPERATING		\$	2,598
	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)
3.25	Case Analysts	\$ 152,676
1.0	Judge Pro Tempore	\$ 182,457
.55	Judge Pro Tempore	\$ 105,259
1.0	Judicial Administrative Assistant	\$ 61,663
.50	Probation Officer (PCCJC)	\$ 31,254
Total		\$ 533,309

CLERK OF THE COURT

Number of Positions	Position Description (use additional sheets if necessary)	Salary Amount (Include ERE)
2.0	Unit Supervisor	\$ 111,810
2.0	Support Specialists	\$ 64,645
1.0	Programmer	\$ 53,732
.20	Support Clerk	\$ 3,321
Total		\$ 233,508

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	\$ 93,329
1.0	Court Call Center Litigation Support I	\$ 36,521
1.0	Spanish Interpreter	\$ 51,014
1.0	Technical Help Desk Support	\$ 16,377
1.0	Judicial Security Officer	\$ 49,438
	Subtotal - PCCJC	\$ 246,679
	Green Valley Justice Courts	\$
.5	Part-time Clerk	\$ 17,577
	Subtotal - GVJC	\$ 17,577
	AJO JUSTICE COURTS	\$
0.08	Field Trainer	\$ 6,067
	Subtotal - Ajo JC	\$ 6,067
	Total All Justice Courts (PCCJC, GVJC, AJC)	\$ 270,323

H. EQUIPMENT EXPENDITURE DETAIL
CLERK OF THE COURT

Type of Equipment/Furniture/Other Operating	Amount
Xerox Copier lease payment	\$ 4,193
Office Supplies	\$ 18,410
Total	\$ 22,603

I. SIGNATURES OF SUBMITTING PARTIES

AGREE
 DISAGREE (ATTACH EXPLANATION)

AGREE
 DISAGREE (ATTACH EXPLANATION)

PRESIDING JUDGE SUPERIOR COURT

DATE

CHAIRMAN, BOARD OF SUPERVISORS

DATE

HONORABLE KYLE BRYSON

HONORABLE SHARON BRONSON

PLEASE PRINT NAME

PLEASE PRINT NAME

AGREE
 DISAGREE (ATTACH EXPLANATION)

AGREE
 DISAGREE (ATTACH EXPLANATION)

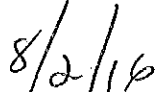


CLERK OF THE SUPERIOR COURT

DATE



CHIEF ADMINISTRATIVE JUDGE
PIMA CO. CONSOLIDATED JUSTICE CT.



DATE

TONI HELLON

HONORABLE MARIA FELIX

PLEASE PRINT NAME

PLEASE PRINT NAME

AGREE
 DISAGREE (ATTACH EXPLANATION)

Agree
 Disagree (attach explanation)

JUSTICE OF THE PEACE
GREEN VALLEY JUSTICE COURT

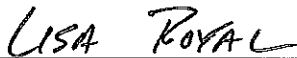
JUSTICE OF THE PEACE
AJO JUSTICE COURT

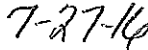
HONORABLE LISA ROYAL

DATE

HONORABLE JOHN PECK

DATE





PLEASE PRINT NAME

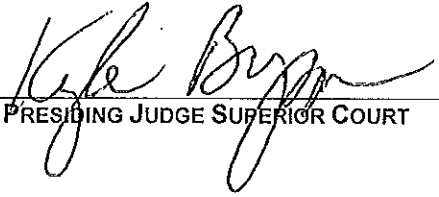
Please Print Name

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

I. SIGNATURES OF SUBMITTING PARTIES

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 DISAGREE (ATTACH EXPLANATION)

AGREE
 DISAGREE (ATTACH EXPLANATION)



PRESIDING JUDGE SUPERIOR COURT

7/26/2016

DATE

CHAIRMAN, BOARD OF SUPERVISORS

DATE



PLEASE PRINT NAME

PLEASE PRINT NAME

AGREE
 DISAGREE (ATTACH EXPLANATION)

AGREE
 DISAGREE (ATTACH EXPLANATION)

CLERK OF THE SUPERIOR COURT

DATE

PRESIDING JUSTICE OF THE PEACE

DATE

PLEASE PRINT NAME

PLEASE PRINT NAME

AGREE
 DISAGREE (ATTACH EXPLANATION)

AN ELECTED JUSTICE OF THE PEACE

DATE

PLEASE PRINT NAME

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

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 DISAGREE (ATTACH EXPLANATION)

 PRESIDING JUDGE SUPERIOR COURT

 DATE

 CHAIRMAN, BOARD OF SUPERVISORS

 DATE

HONORABLE KYLE BRYSON

HONORABLE SHARON BRONSON

 PLEASE PRINT NAME

 PLEASE PRINT NAME

AGREE
 DISAGREE (ATTACH EXPLANATION)

AGREE
 DISAGREE (ATTACH EXPLANATION)

 CLERK OF THE SUPERIOR COURT

 DATE

 CHIEF ADMINISTRATIVE JUDGE
 PIMA CO. CONSOLIDATED JUSTICE CT.

 DATE

TONI HELLON

HONORABLE MARIA FELIX

 PLEASE PRINT NAME

 PLEASE PRINT NAME

AGREE
 DISAGREE (ATTACH EXPLANATION)

Agree
 Disagree (attach explanation)

JUSTICE OF THE PEACE
 GREEN VALLEY JUSTICE COURT

JUSTICE OF THE PEACE
 AJO JUSTICE COURT

HONORABLE LISA ROYAL

 DATE

HONORABLE JOHN PECK

 DATE

LISA ROYAL
 PLEASE PRINT NAME

7-27-16

John John Peck
 Please Print Name

2 August 2016

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