



## **BOARD OF SUPERVISORS AGENDA ITEM REPORT**

Requested Board Meeting Date: 09/01/2020

**Title:** FY21 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 FY21 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

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

Department Director Signature/Date:  Ronald G. Overholt  
Court Administrator

Deputy County Administrator Signature/Date: \_\_\_\_\_

County Administrator Signature/Date: \_\_\_\_\_

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## FILL THE GAP (FTG) APPLICATION FY 20/21

### 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

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7. E-MAIL ADDRESS:  
[ROVERHOLT@SC.PIMA.GOV](mailto:ROVERHOLT@SC.PIMA.GOV)  
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### B. BUDGET INFORMATION

8. PROJECT TITLE: FILL THE GAP

9. BEGIN DATE: 07/01/2020

END DATE: 06/30/2021

10. AMOUNT STATE FTG  
REQUESTED:  
\$ 244,582

AMOUNT LOCAL FTG  
REQUESTED:  
\$ 727,561

LOCAL BALANCE (COURT PORTION):  
\$ 295,832  
As Of: 06/30/20  
(CERTIFIED BY LOCAL FINANCE)

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

12. ☒ NEW REQUEST

☐ CONTINUE PROJECT – TIME & \$  
☐ CONTINUE PROJECT – ADDITIONAL STAFF

☐ EXTEND PROJECT -  
TIME ONLY, NO  
ADDITIONAL FUNDS  
(PLEASE PROVIDE  
EXPLANATION FOR  
EXTENSION REQUEST)

GPT #

GPT #

## C. PROJECT INFORMATION - SUPERIOR COURT IN PIMA COUNTY

### PROJECT # 1: PRO TEMPORE DIVISION - SUPERIOR COURT

#### 13. Description of Project Plan.

This is a continuing project. This project funds a pro tempore 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 FY19/20 criminal case filings were 6,336, a decrease of 4% over FY18/19. The division's felony case dispositions in FY19/20 decreased 10% from 678 in FY18/19 to 612 in FY19/20.

The trial rate decreased from 2.61% in FY18/19 to 1.8% in FY19/20. This rate is projected to decrease in FY20/21 to 1.31%. (The Arizona trial rate is 2% and the national rate is 3%).

Funding of **\$253,833** is requested to cover one full time judge pro tempore and one judicial administrative assistant.

#### 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 10% in FY 19/20. This number is projected to increase in FY20/21. We project that this division will dispose of 11.69% of the Criminal Bench workload in FY20/21.

### PROJECT # 2: PRO TEMPORE DIVISION - SUPERIOR COURT

#### 13. Description of Project Plan.

Fill the Gap (FTG) will provide partial funding of a felony pro tempore 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 FY19/20 criminal case filings were 6,336, a decrease of 4% over FY18/19. The division's felony case dispositions in FY19/20 decreased 18% from 821 in FY18/19 to 673 in FY19/20. They are projected to decrease in FY20/21.



The trial rate decreased from 2.61% in FY18/19 to 1.8% in FY19/20. This rate is projected to decrease in FY20/21 to 1.31%. (The Arizona trial rate is 2% and nationally, the rate is 3%). Funding of \$130,861 will cover a portion of the salary for a judge pro tempore at .64 FTE.

**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 18% in FY19/20. This number is projected to decrease in FY20/21. We project that this division will dispose of 11.19% of the Criminal Bench workload in FY20/21.

**PROJECT # 3: PRETRIAL 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 two full-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 County 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 court calendar, already overburdened, would experience more stress since those incarcerated defendants are assigned a higher priority on the docket. Funds totaling \$96,294 are requested for two pretrial services case analysts.

**15. List the project's performance measures.**

The pretrial services program goal is to screen and make reports for 99.5% of felony arrestees. In FY19/20, 99.5% were screened, with reports submitted. We expect to achieve this same percentage of screenings and reports in FY20/21.

**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 pre-sentence reports, ensure defendant compliance with the conditions of probation and prepare petitions to revoke and arrest warrants when required. Each officer carried a caseload of approximately 51 defendants in FY19/20, a majority of whom have been convicted of DUI and domestic violence or convicted in the newly established animal welfare specialty court. This is an increase of 34.21% from FY18/19 and is primarily due to changes in the law which now requires mandatory probation for a second misdemeanor DUI. The caseload per officer is expected to remain the same in FY20/21.

The entire cost for these two officers will be covered by FTG funds and is allocated between the two courts. A .50 FTE is included in the Superior Court budget and the remaining 1.25 FTE is 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 pre-sentence investigations and prepare pre-sentence reports utilized by judicial officers in making sentencing decisions. The continuation of these services remains critical. The Court request \$34,155 to cover a .5 FTE for a probation officer.

**15. List the project's performance measures.**

Probation officers assigned to PCCJC supervised 163 cases in FY18/19. This number decreased to 162 in FY19/20, a decrease of .61%. In FY19/20 119 pre-sentence reports were prepared, a decrease of 13% over FY18/19. This number is expected to remain the same in FY20/21.

## **C. PROJECT INFORMATION - CLERK OF THE SUPERIOR COURT IN PIMA COUNTY**

### **PROJECT # 5: MINUTE ENTRY DISTRIBUTION PROJECT - CLERK OF SUPERIOR COURT**

#### **16. Description of Project Plan.**

This Fill the Gap project allows for the lease and maintenance of our high-speed copier/printer.

#### **17. 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 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. There are 4-6 people working to process and mail these minute entries. Funding for this project is \$150,836 of which \$145,900 covers 2.7 FTE's and \$4,936 for operating expenses.

#### **18. List the project's performance measures.**

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

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 and maintenance of the email inbox for mail bounce-back notifications for electronically distributed minute entries. The quality control verification of a mailing address on minute entries distributed by mail is done to avoid return mail and prevent the loss of bulk mailing postage rates.

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



## **PROJECT #6: DOCUMENT PROCESSING/IMAGING - CLERK OF SUPERIOR COURT**

### **16. 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 allows the probation department and the Court timely access to case information and enhances case processing.

### **17. 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 partially (.10 FTE) by an IT specialist as problems/questions arise. Funding for this project is \$63,164 and covers \$49,313 for .70 FTE's and \$13,851 for office supplies.

### **18. 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, courier, or U.S. Postal Service.

## **C. PROJECT INFORMATION - PIMA COUNTY CONSOLIDATED JUSTICE COURT (PCCJC)**

### **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 pre-sentence reports, ensure defendant compliance with conditions of supervised probation, and prepare petitions to revoke and/or arrest warrants when required. Each officer carries a caseload of approximately 51 defendants, a majority of which have been convicted of DUI and domestic violence non-intimate charges, a limited number of misdemeanor charges, as well as defendants convicted in the animal welfare specialty court. The salary and benefits costs for these two officers will be covered by Fill the Gap funds, allocated between the two courts. PCCJC will allocate funding for 1.25 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. Funding for this project is \$93,329 which covers 1.25 FTEs.

#### **15. List the project's performance measures.**

Probation officers assigned to PCCJC supervised 163 cases in FY18/19, and 162 cases in FY19/20. The Court projects probation officers to supervise a total of 156 cases during FY20/21.

### **PROJECT # 8: COURT CALL CENTER POSITION - PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC**

#### **13. Description of Project Plan.**

The court call center is staffed by eight call center specialists utilizing local funds, plus 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 questions in advance of court dates, providing case information and payment options, and ensuring that 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. In the month of June 2020, the Call Center answered an average of 681 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 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 inquiries are now handled by Court personnel. In January 2010, the FARE program was revamped into two separate components, FARE Legacy for existing cases in the collection program and Enhanced FARE which added an additional level of complexity. It is vital for the Court to retain this Fill the Gap-funded position to meet the increase in volume of Court inquiries and maintain a low abandonment rate and wait-time for calls. In addition, the Court's call center has been profoundly impacted by the COVID-19 pandemic. Call volume has increased for the Court due to the increase in remote and telephonic court hearings, and the rescheduling of most in-person services provided at the courthouse. Funding for this project is \$40,720 which covers 1.0 FTE.

**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 5 minutes.

**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 the public and has allowed the Court to perform its duties in accordance with Title VI of the Civil Rights Act. Funding for this project is \$17,439 which covers a .25 FTE.

**15. List the project's performance measures.**

In FY20, the PCCJC Spanish Language Interpreter performed 1,056 interpretations and 220 document translations. Our numbers may continue to decrease, due to the Court not holding in-person hearings during the COVID-19 pandemic situation. But as the Court allows for additional remote and telephonic hearing capabilities, the need for additional interpretations may rise. We are also expecting our need to increase with more in-person hearings towards the second half of FY21.

**13. Description of Project Plan.**

The Court's Judicial Security department is staffed by seven security personnel paid by local funds, and one employee who is funded by Fill the Gap. This grant-funded security officer provides for additional security presence in the courtrooms to ensure public safety, particularly for cases with higher 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. Also required, are 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. In addition, COVID-19 has added additional responsibilities for our security officer in the main lobby. Those front-line responsibilities include answering questions for the public, directing them to a courtroom or public service area, and assisting with social distancing compliance.

The availability 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 its efforts on adequately covering the security needs of the court building, and of all employees and public that are present. Funding for this project is \$56,512 which covers 1.0 FTE.

**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 2020 and June 2021. 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 - GREEN VALLEY JUSTICE COURT**

### **PROJECT # 11: Pro Tempore Services - Green Valley Justice Court**

**16. Description of Project Plan.**

Pro Tempores are necessary to preside over criminal and criminal traffic cases when the presiding judge is ill, on vacation or at a judicial conference. The Court has been very conservative in utilizing pro tempores and will continue to do so.

**17. Describe the need for this project and how the expenditure of these monies will address the need.**

The Court is requesting \$3,000 in FTG monies to fund pro tempore service expenditures. Funding for pro tempore 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.

**18. List the project's performance measures.**

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

### **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 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 Superior Court, City Court and the Pima County Consolidated Justice Court. The Green Valley Justice Court shares the cost of expenses for its defendants. Costs for FY20/21 are anticipated to be \$3,000.

**15. List the project's performance measures.**

Performance 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.



**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 20/21 for the Green Valley Justice Court will be \$2,000.

**15. List the project's performance measures.**

Bonds will be collected and appropriately managed.

**PROJECT # 14: JUROR PAY - Green Valley Justice Court**

**13. Description of Project Plan.**

We anticipate jury trials to possibly increase in FY20/21 based on the 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 decreased over the past year. Two jury trials have been scheduled in the last year but were vacated. The general fund appropriation for juror pay in FY20/21 is only \$840. FTG funds in the amount of \$1,000 is being requested to help defray the remaining cost.

**15. List the project's performance measures.**

The court will have enough funds available for juror related expenses.

**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. Due to the effects of the Covid-19 Pandemic, the FY20/21 budget for supplies in the general fund have been cut. 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 \$4,000 in postage and supplies in FY20/21 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.

#### **PROJECT # 16: INTERPRETER SERVICES - GREEN VALLEY JUSTICE COURT**

**13. Description of Project Plan.**

The Court currently schedules an interpreter one day a month but may have to add additional days to the court calendar. The Court also has walk-in defendants in which case the services of the company Language Line must be used.

**14. Describe the need for this project and how the expenditure of these monies will address the need.**

The Court is requesting \$3,000 for certified interpreter services in FY20/21 to comply with the courts Language Access Plan. The Court would like to increase the scheduling of these services to avoid having to schedule all defendants in one day.

**15. List the project's performance measures.**

The Court will be able to pay interpreter expenses to ensure a certified interpreter is available to defendants.

#### **PROJECT # 17: EQUIPMENT - GREEN VALLEY JUSTICE COURT**

**13. Description of Project Plan.**

The Court would like to add additional cameras to the outside parking area and add one monitor to the court supervisor's office. Adjustments also need to be made so that all areas may be viewed by the court security officer. The Court was unable to complete this project in FY19/20 due to the Covid-19 Pandemic. Pima County was limited on staff to complete the project but would like to complete this project in FY20/21.

**14. Describe the need for this project and how the expenditure of these monies will address the need.**

The Court currently has no security cameras in the outside parking area. This is a public parking area in which court personnel also park. The Court would like to add cameras and make this area visible to the court security officer. This will ensure additional security and safety for court staff. The Court is requesting \$5,000 to fund this project.

**15. List the project's performance measures.**

The Court will be able to purchase new cameras and increase the areas viewed by court staff and the court security officer.

## **C. PROJECT INFORMATION - AJO JUSTICE COURT**

### **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 in 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 \$5,250.

#### **15. List the project's performance measures.**

Continued satisfaction of the Court with the services provided.

### **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 for 2XIA are estimated at \$2,250.

#### **15. List the project's performance measures.**

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



**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 for this project are estimated to be \$6,500.

**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 IN PIMA COUNTY** (SEE ATTACHMENT FOR COMPLETE BREAKDOWN OF PROPOSED EXPENDITURES).

PERSONNEL	\$	515,143
PROFESSIONAL SERVICES	\$	
TRAVEL	\$	
OTHER OPERATING	\$	
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	
<b>TOTAL</b>	<b>\$</b>	<b>515,143</b>

**D. BUDGET – CLERK OF THE SUPERIOR COURT** (SEE ATTACHMENT FOR COMPLETE BREAKDOWN OF PROPOSED EXPENDITURES).

PERSONNEL	\$	195,213
PROFESSIONAL SERVICES	\$	
TRAVEL	\$	
OTHER OPERATING	\$	18,787
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	
<b>TOTAL</b>	<b>\$</b>	<b>214,000</b>

**D. BUDGET – PIMA COUNTY CONSOLIDATED JUSTICE COURT**

(SEE ATTACHMENT FOR COMPLETE BREAKDOWN OF PROPOSED EXPENDITURES).

PERSONNEL	\$	208,000
PROFESSIONAL SERVICES	\$	
TRAVEL	\$	
OTHER OPERATING	\$	
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	
<b>TOTAL</b>	<b>\$</b>	<b>208,000</b>

**D. BUDGET – GREEN VALLEY JUSTICE COURT** (SEE ATTACHMENT FOR COMPLETE BREAKDOWN OF PROPOSED EXPENDITURES).

PERSONNEL	\$	
PROFESSIONAL SERVICES	\$	6,000
TRAVEL	\$	
OTHER OPERATING	\$	10,000
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	5,000
<b>TOTAL</b>	<b>\$</b>	<b>21,000</b>

**D. BUDGET – AJO JUSTICE COURT** (SEE ATTACHMENT FOR COMPLETE BREAKDOWN OF PROPOSED EXPENDITURES).

PERSONNEL	\$	5,250
PROFESSIONAL SERVICES	\$	6,500
TRAVEL	\$	
OTHER OPERATING	\$	2,250
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	
<b>TOTAL</b>	<b>\$</b>	<b>14,000</b>



**E. PERSONNEL EXPENDITURE DETAIL****SUPERIOR COURT**

<b>Number of Positions</b>	<b>Position Description (use additional sheets if necessary)</b>	<b>Salary Amount (Include ERE)</b>
2.00	Case Analysts	\$96,294
1.00	Judge Pro Tempore	\$192,596
.64	Judge Pro Tempore	\$130,861
1.00	Judicial Administrative Assistant	\$61,237
.50	Probation Officer (PCCJC)	\$34,155
<b>Total</b>		<b>\$515,143</b>

**CLERK OF THE SUPERIOR COURT**

<b>Number of Positions</b>	<b>Position Description (use additional sheets if necessary)</b>	<b>Salary Amount (Include ERE)</b>
1.40	Unit Supervisor	\$109,292
1.70	Support Specialist	\$ 64,317
.10	Programmer	\$ 12,639
.20	Support Clerk	\$ 8,965
<b>Total</b>		<b>\$195,213</b>

**PIMA COUNTY CONSOLIDATED JUSTICE COURT**

<b>Number of Positions</b>	<b>Position Description (use additional sheets if necessary)</b>	<b>Salary Amount (Include ERE)</b>
1.25	Adult Probation Officers	\$93,329
1.00	Court Call Center Litigation Support II	\$40,720
.25	Court Spanish Interpreter	\$17,439
1.00	Judicial Security Officer	\$56,512
<b>Total</b>		<b>\$208,000</b>

**E. PERSONNEL EXPENDITURE DETAIL (CONT'D)****GREEN VALLEY JUSTICE COURT**

<b>Number of Positions</b>	<b>Position Description (use additional sheets if necessary)</b>	<b>Salary Amount (Include ERE)</b>
		\$
		\$
		\$
		\$
<b>Total</b>		\$

**AJO JUSTICE COURT**

<b>Number of Positions</b>	<b>Position Description (use additional sheets if necessary)</b>	<b>Salary Amount (Include ERE)</b>
.08	Field Trainer	\$5,250
		\$
		\$
		\$
<b>Total</b>		<b>\$5,250</b>

## F. EQUIPMENT EXPENDITURE DETAIL

### SUPERIOR COURT

Type of Equipment/Furniture/Other Operating	Amount
	\$
<b>Total</b>	\$

### CLERK OF THE SUPERIOR COURT

Type of Equipment/Furniture/Other Operating	Amount
Xerox copier lease payments	\$ 4,300
Neopost DS35 Service Agreement	\$ 636
Office Supplies	\$13,851
<b>Total</b>	<b>\$18,787</b>

### PIMA COUNTY CONSOLIDATED JUSTICE COURT

Type of Equipment/Furniture/Other Operating	Amount
	\$
<b>Total</b>	\$



GREEN VALLEY JUSTICE COURT

Type of Equipment/Furniture/Other Operating	Amount
Professional Services	\$ 6,000
Other Operating	\$10,000
Court Security Cameras and Monitor	\$ 5,000
<b>Total</b>	<b>\$ 21,000</b>

AJO JUSTICE COURT

Type of Equipment/Furniture/Other Operating	Amount
Professional Services	\$6,500
Other Operating	\$2,250
<b>Total</b>	<b>\$8,750</b>

**G. SIGNATURES OF SUBMITTING PARTIES**

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

Kyle A. Bryson Digitally signed by Kyle A. Bryson  
Date: 2020.08.12 08:50:32 -07'00'

HONORABLE KYLE BRYSON  
PRESIDING JUDGE SUPERIOR COURT

DATE

☐ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

HONORABLE RAMON VALADEZ  
CHAIRMAN, BOARD OF SUPERVISORS

DATE

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

GARY L. HARRISON Digitally signed by GARY L.  
HARRISON  
Date: 2020.08.10 10:22:36 -07'00'

HONORABLE GARY HARRISON  
CLERK OF THE SUPERIOR COURT

DATE

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

K. Kent Batty Digitally signed by K. Kent Batty  
Date: 2020.08.06 08:11:21 -07'00'

KENT BATTY  
INTERIM COURT ADMINISTRATOR  
PIMA COUNTY  
CONSOLIDATED JUSTICE COURT

DATE

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

Raymond J. Carroll Digitally signed by Raymond J.  
Carroll  
Date: 2020.08.07 10:35:22 -07'00'

HONORABLE RAY CARROLL  
JUSTICE OF THE PEACE GREEN  
VALLEY JUSTICE COURT

8/7/20

DATE

☒ Agree

☐ Disagree (ATTACH EXPLANATION)

John Thomas Peck Digitally signed by John Thomas  
Peck  
Date: 2020.08.05 14:44:31 -07'00'

HONORABLE JOHN PECK  
JUSTICE OF THE PEACE  
AJO JUSTICE COURT

8/5/20

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