



BOARD OF SUPERVISORS AGENDA ITEM REPORT

Requested Board Meeting Date: 09/07/2021

Title: FY22 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 FY22 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] 8/20/21

Deputy County Administrator Signature/Date: _____

County Administrator Signature/Date: _____

09/07/2021 09:00 AM

FILL THE GAP (FTG) APPLICATION FY 21/22

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: 07/01/2021

END DATE: 06/30/2022

10. AMOUNT STATE FTG
REQUESTED:
\$ 226,398

AMOUNT LOCAL FTG
REQUESTED:
\$ 800,498

LOCAL BALANCE (COURT PORTION):
\$ 326,366
As Of: 06/30/21
(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 judge pro tempore 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 FY20/21 criminal case filings were 4,939, a decrease of 22% over FY19/20. The division's felony case dispositions in FY20/21 decreased 40% from 612 in FY19/20 to 366 in FY20/21.

The trial rate decreased from 1.8% in FY19/20 to .59% in FY20/21. This rate is projected to decrease in FY21/22 to .39%. (The Arizona trial rate is 2% and the national rate is 3%).

Funding of \$255,647 is requested to cover one full time judge pro tempore and one judicial administrative assistant.

15. List the project's performance measures.

We project that this division will dispose of 8.52% of the Criminal Bench workload in FY21/22.

PROJECT # 2: PRO TEMPORE DIVISION - SUPERIOR COURT

13. Description of Project Plan.

This is a continuing project. 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 FY20/21 criminal case filings were 4,939, a decrease of 22% over FY19/20. The division's felony case dispositions in FY20/21 decreased 22% from 673 in FY19/20 to 527 in FY20/21.

The trial rate decreased from 1.8% in FY19/20 to .59% in FY20/21. This rate is projected to decrease in FY21/22 to .39%. (The Arizona trial rate is 2% and nationally, the rate is 3%).

Funding of \$128,758 will cover a portion of the salary for a judge pro tempore at .64 FTE.

15. List the project's performance measures.

We project that this division will dispose of 11.52% of the Criminal Bench workload in FY21/22.

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 2.96 FTE 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.

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 \$132,846 are requested for 2.96 FTE 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 FY20/21, 99.5% were screened, with reports submitted. We expect to achieve this same percentage of screenings and reports in FY21/22.

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 38 defendants in FY20/21, 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 from FY19/20 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 FY21/22.

The entire cost for these two officers will be covered by FTG funds and is allocated between the two courts. A 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 requests \$52,645 to cover a .75 FTE for a probation officer.

15. List the project's performance measures.

Probation officers assigned to PCCJC supervised 162 cases in FY19/20. This number decreased to 124 in FY20/21, a decrease of 23.46%. In FY20/21, 99 pre-sentence reports were prepared, a decrease over FY19/20. This number is expected to increase to 119 in FY21/22.

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

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

13. Description of Project Plan.

This Fill the Gap project allows for the lease and maintenance of our high-speed copier/printer. In order to meet the timeliness and delivery demands of minute entry distributions within acceptable timeframes, the lease and maintenance of our high speed copier/printer is critical to the process.

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 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 \$159,349 of which \$154,413 covers 2.7 FTE's and \$4,936 for operating expenses.

15. 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

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

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 partially (.10 FTE) by an IT specialist as problems/questions arise. Funding for this project is \$54,651 and covers \$40,650 for .55 FTE's and \$14,001 for office supplies.

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, 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 162 cases in FY19/20, and 124 cases in FY20/21. The lower caseload is due to less referrals due to COVID-19 pandemic. The Court projects supervised probation officer's caseload to be 150 cases in FY21/22. The caseload is expected to increase due to COVID-19 restriction are slowly being lifted.

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, and one of the operators 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 FY21, total calls received was 171,132 of those 121,972 were answered by staff, with an average abandonment rate of 29% and an average of 693 total incoming calls per day.

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

PCCJC adopted the State's Fine and Restitution Enforcement (FARE) collections program in July 2016. 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.

In January 2019, 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 and introduced the Compliance Assistance Program (CAP) which allowed a person to request a lowered payment plan, reduction of collection fees, and removal of the driver's license suspension. 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 increased for the Court due to the increase in remote and telephonic court hearings, and the rescheduling hearings for most in-person services provided at the courthouse which we will continue well into FY22. 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: PROFESSIONAL DEVELOPMENT & TRAINING - PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC

13. Description of Project Plan.

At Justice Court we strive to improve professional development and organizational effectiveness by providing high quality training. We ensure learning is one means to a better work environment. We train employees for the role they have and the role they seek in the future. As we look to the future and seek continuous improvement for all staff, there are several areas we need to address. We have identified training resources in business writing and communication, building a positive culture through an outward mindset, providing leadership with the ability to set performance standards, coach individual employees, and measure performance outcomes, and implicit bias, diversity, equity, and inclusion.

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

This plan will allow for a several workshop methodologies to be presented this year that will cover mandated training.

- ❖ Pima Community College business writing and communication strategies and practices. Includes how to develop and improve business communication skills and how to apply business writing strategies in professional fields.
- ❖ Arbinger Institute with a train-the-trainer workshop, author of Leadership & Self-Deception: Getting Out of the Box and The Anatomy of Peace: Resolving the Heart of Conflict. They will acquire and practice tools to deepen self-awareness, change mindset, grow accountability, and spark collaboration.

- ❖ Udemy for Business, court leadership will acquire access to a variety of coursework in the area of communication, leadership, soft skills, project management, performance management, diversity, and IT. Employees can also access a variety of coursework devoted to office productivity: collaboration, email, presentation, spreadsheets, and word processing.
- ❖ The Leadership in Diversity (LinD) Group, LLC is a consulting firm whose leaders have more than 45 years' experience in teaching leadership in diversity, equity and inclusion. The workshops will focus on building diversity awareness, professional development, and implicit bias workshops that will provide strategies to help people think differently.
- ❖ The Center for Community Dialogue & Training provides training on the importance of civil discourse and conflict resolution. The Center continues their mission of strengthening families and communities through navigating difficult conversations in a respectful, skilled, and civil way.
- ❖ True Colors Certification and Training. A True Colors facilitator will be provided the tools and resources to deliver the foundational workshop. Trainers will be able to lead every person in the court on their own transformational process of self-discovery, increase their self-awareness and understanding of others, drive engagements, cooperation, collaboration and ultimate productivity.
- ❖ Additional professional training and development courses, and statewide or national conferences and annual subscription to SurveyMonkey and Mentimeter, and a one-time cost to Flipbuilder.

15. List the project's performance measures.

The training department for the Court will coordinate, communicate, evaluate each training event listed above. The Training Coordinator will track the number of attendances for court leadership and court employees along with the training or skills acquired between July 2021 and July 2022. Total funding for professional training and development courses \$25,000.

PROJECT # 10: Special Project Coordinator - PIMA COUNTY CONSOLIDATED JUSTICE COURT- PCCJC

13. Description of Project Plan.

The Court Coordinator would be responsible for overseeing and evaluating each specialty court program within the Court and making recommendations for improvement to current processes, docketing to ensure accurate data collection, evaluation of data collection, and assessment of specialty court program success. The coordinator will work with management and stakeholders to understand each specialty court. The Court has six specialty courts which include: The Domestic Violence Specialty Court, Veteran's Court, Homeless Court, Behavioral Health Court, Animal Welfare Court, and Evictions Specialty Court, which need evaluating.

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

The coordinator will evaluate each specialty court, review docketing processes and recommend to management improvements to data collection for each of the specialty court. Therefore, this will improve data collection to better analyze specialty court success rates or recommend changes for improving specialty court processes and data collection that will ensure success in these programs. The coordinator will also find ways in which to promote our specialty courts within the community. Funding for this project is \$48,951 for a special project coordinator.

15. List the project's performance measures.

The special project coordinator will document performance of specialty courts by monitoring statistics, create or update written procedures for specialty courts, and promote specialty courts on behalf of the court.

C. PROJECT INFORMATION - GREEN VALLEY JUSTICE COURT

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

13. 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.

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

The Court is requesting \$2,000 in Fill The Gap 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 may 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 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 FY21/22 are anticipated to be no more than \$3,500.

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 21/22 for the Green Valley Justice Court will be \$1,000.

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.

The court must be prepared for a Jury Trial at all times, and with that comes jury related expenses.

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 few years, especially due to the recent Covid-19 pandemic, although the court does anticipate at least one Jury Trial to be scheduled in the very near future. The general fund appropriation for juror pay in FY21/22 is only \$600. 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 an increase in personnel expenses, the FY21/22 budget for supplies in the general fund have been dramatically reduced. 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 \$5,000 in postage and supplies in FY21/22 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 every 60 days, but may have to add additional days to the court calendar. The Court also incurs expenses through Language Line for Defendants who appear as a walk-in and need to see the Judge.

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 FY21/22 to comply with the courts Language Access Plan.

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: SECURITY - GREEN VALLEY JUSTICE COURT

13. Description of Project Plan.

The Court currently uses nine Arizona Rangers that rotate duties as Security Guards for the Green Valley Justice Court. In accordance with ACJA 5-308, all volunteers (AZ Rangers) who provide court security services are required to successfully complete a three-day Court Security Guard Academy (CSGA) held at the Judicial Education Center in Phoenix. The court would need to fund this mandatory training in order to be in compliance. The Arizona Rangers also hold their own trainings on a regular basis, and the court would like to help fund those trainings.

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

The monitoring of the courthouse is essential not only for court users and personnel, but also the surrounding areas of the building to ensure everyone's safety when conducting court business. The Court is requesting \$5,500 to fund this project.

15. List the project's performance measures.

Having security visible in the surrounding area and in the courthouse is a deterrent to court users who have high risk of courthouse violence. In addition, we would maintain the safety and security of customers and court staff with highly trained armed guards.

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	\$	569,896
PROFESSIONAL SERVICES	\$	
TRAVEL	\$	
OTHER OPERATING	\$	
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	
TOTAL	\$	569,896
D. BUDGET – CLERK OF THE SUPERIOR COURT (SEE ATTACHMENT FOR COMPLETE BREAKDOWN OF PROPOSED EXPENDITURES).		
PERSONNEL	\$	195,063
PROFESSIONAL SERVICES	\$	
TRAVEL	\$	
OTHER OPERATING	\$	18,937
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	
TOTAL	\$	214,000
D. BUDGET – PIMA COUNTY CONSOLIDATED JUSTICE COURT (SEE ATTACHMENT FOR COMPLETE BREAKDOWN OF PROPOSED EXPENDITURES).		
PERSONNEL	\$	183,000
PROFESSIONAL SERVICES	\$	25,000
TRAVEL	\$	
OTHER OPERATING	\$	
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	
TOTAL	\$	208,000

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

PERSONNEL	\$	
PROFESSIONAL SERVICES	\$	10,500
TRAVEL	\$	
OTHER OPERATING	\$	10,500
OFFICE EQUIPMENT	\$	
COMPUTER EQUIPMENT	\$	
TOTAL	\$	21,000

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	\$	
TOTAL	\$	14,000

E. PERSONNEL EXPENDITURE DETAIL**SUPERIOR COURT**

Number of Positions	Position Description (use additional sheets if necessary)	Salary Amount (Include ERE)
2.96	Case Analysts	\$132,846
1.00	Judge Pro Tempore	\$192,191
.64	Judge Pro Tempore	\$128,758
1.00	Judicial Administrative Assistant	\$63,456
.75	Probation Officer (PCCJC)	\$52,645
Total		\$569,896

CLERK OF THE SUPERIOR COURT

Number of Positions	Position Description (use additional sheets if necessary)	Salary Amount (Include ERE)
1.25	Unit Supervisor	\$99,471
1.70	Support Specialist	\$72,439
.10	Programmer	\$12,731
.20	Support Clerk	\$10,422
Total		\$195,063

PIMA COUNTY CONSOLIDATED JUSTICE COURT

Number of Positions	Position Description (use additional sheets if necessary)	Salary Amount (Include ERE)
1.25	Adult Probation Officers	\$93,329
1.00	Court Call Center Litigation Support II	\$40,720
1.00	Special Projects Coordinator	\$48,951
Total		\$183,000

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

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

AJO JUSTICE COURT

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

F. EQUIPMENT EXPENDITURE DETAIL

SUPERIOR COURT

Type of Equipment/Furniture/Other Operating	Amount
	\$
Total	\$

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	\$14,001
Total	\$18,937

PIMA COUNTY CONSOLIDATED JUSTICE COURT

Type of Equipment/Furniture/Other Operating	Amount
Professional Services	\$25,000
Total	\$

GREEN VALLEY JUSTICE COURT

Type of Equipment/Furniture/Other Operating	Amount
Professional Services	\$10,500
Other Operating	\$10,500
Total	\$ 21,000

AJO JUSTICE COURT

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

G. SIGNATURES OF SUBMITTING PARTIES

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

☐ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

Jeffrey T. Bergin

Digitally signed by Jeffrey T. Bergin
Date: 2021.08.23 12:02:56 -07'00'

**HONORABLE JEFFREY T. BERGIN
PRESIDING JUDGE SUPERIOR COURT**

DATE

**HONORABLE SHARON BRONSON
CHAIR, BOARD OF SUPERVISORS**

DATE

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

Gary L. Harrison

Digitally signed by Gary L. Harrison
Date: 2021.08.19 13:58:00 -07'00'

**HONORABLE GARY L. HARRISON
CLERK OF THE SUPERIOR COURT**

DATE

Kendrick Wilson

Digitally signed by Kendrick Wilson
Date: 2021.08.18 15:08:52 -07'00'

**HONORABLE KENDRICK A. WILSON
PRESIDING JUDGE
PIMA COUNTY CONSOLIDATED
JUSTICE COURT**

8/18/21

DATE

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

☒ AGREE

☐ DISAGREE (ATTACH EXPLANATION)

Raymond J. Carroll

Digitally signed by Raymond J. Carroll
Date: 2021.08.18 15:58:30 -07'00'

**HONORABLE RAYMOND J. CARROLL
JUSTICE OF THE PEACE
GREEN VALLEY JUSTICE COURT**

8/18/21

DATE

John Thomas Peck

Digitally signed by John Thomas Peck
Date: 2021.08.24 10:58:02 -07'00'

**HONORABLE JOHN THOMAS PECK
JUSTICE OF THE PEACE
AJO JUSTICE COURT**

8/24/21

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