

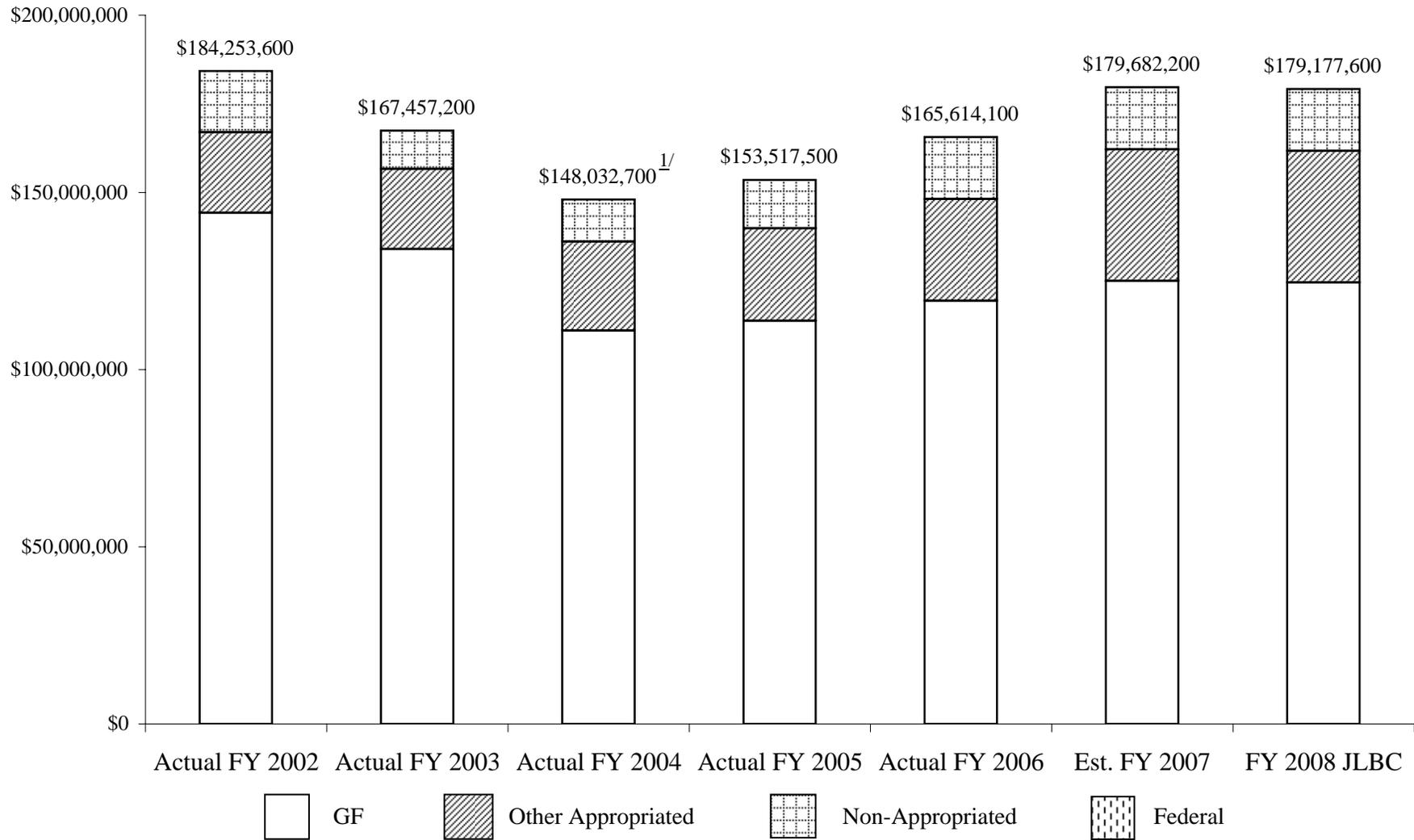
JUDICIARY

	JLBC BASELINE	JUDICIARY REQUEST
Total Appropriations (Pg. 323, 330, 332)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$124.6 M GF ● \$37.1 M OF ● \$(461,200) GF below FY 07, or (0.4)% ● \$(30,300) M OF below FY 07, or (0.1)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$129.4 M GF ● \$37.9 M OF ● \$3.0 M GF above FY 07, or 2.4% ● \$747,000 OF above FY 07, or 2.0% ● By statute, the Executive does not make a recommendation on the Judiciary budget. (Executive has used FY 07 appropriation as a placeholder.) This comparison reflects Judiciary FY 08 budget issue request.
<i>Supreme Court</i>		
Judicial Salaries (Pg. 324)	<ul style="list-style-type: none"> ● \$48,600 GF for annualization of 12.5% salary increase for Supreme Court Justices 	<ul style="list-style-type: none"> ● \$48,600 GF for annualization of 12.5% salary increase for Supreme Court Justices
One-Time Family Court Pilot Program (Pg. 326)	<ul style="list-style-type: none"> ● \$(850,000) GF to reflect one-time funding for integrated court program 	
CASA Funding Shift	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$753,000 GF to shift funding for Foster Care Review Board and Model Court programs from the CASA Fund to the General Fund
CASA Field FTEs	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$138,500 GF for 2 field coordinators and 2 support staff to reduce volunteer-to-coordinator ratio. Provides 3/4 year funding
Court Improvement Plan	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$382,700 GF to increase timeliness of child permanency planning hearings
State Aid to the Courts	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$1.5 M from the State Aid to the Courts Fund to increase the courts spending authority and utilize a fund balance ● \$1 M is a one-time increase; \$500,000 is an on-going increase in expenditures
Commission on Judicial Conduct	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$40,000 GF in for increased operating expenses -- \$23,000 GF for staff attorney market adjustment -- \$23,000 GF for one-time increase to purchase photocopier machine
Staff Attorney	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$60,300 GF for half-time staff attorney to improve timeliness of case reviews

	JLBC BASELINE	JUDICIARY REQUEST
Retirement Rates (Pg. 324)	<ul style="list-style-type: none"> • \$(39,400) GF for a rebase of retirement rates to reflect actual levels 	
One-Time AZNet Funding (Pg. 324)	<ul style="list-style-type: none"> • \$(25,800) GF to reflect one-time funding for AZNet telecommunications charges 	
Technical (Pg. 324)	<ul style="list-style-type: none"> • \$(92,800) GF and \$(34,700) OF for standard changes 	
<i>Court of Appeals</i>		
Judicial Salaries (Pg. 331)	<ul style="list-style-type: none"> • \$207,700 GF for annualization of 12.5% salary increase for Court of Appeals Judges 	<ul style="list-style-type: none"> • \$207,700 GF for annualization of 12.5% salary increase for Court of Appeals Judges
One-Time Equipment Funding (Pg. 331)	<ul style="list-style-type: none"> • \$(63,500) GF to reflect one-time funding for archiving expenses computer equipment and software, and a digital postage meter 	
Electronic File Database Manager	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$89,400 GF for electronic filing database manager to handle increased workload
Electronic Documents Functionality	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$27,000 GF for specialized server to allow text-searchable function of electronic documents • \$17,000 one-time monies, \$10,000 ongoing
Electronic Document Conversion	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$42,800 GF for continued conversion to paperless electronic filing and record-keeping -- \$77,400 GF for 2 clerks to convert paper records into digital records
Computer Upgrades	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$39,500 GF for replacement computers and software upgrades
Digital Recording System	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$12,000 GF for one-time monies to purchase digital audio recording system to replace obsolete equipment
Human Resources Specialist	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$71,200 GF for specialist to perform human resource duties currently handled by clerks and staff attorneys -- \$10,000 one-time monies, \$61,200 ongoing
Staff Attorney Market Adjustment	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$174,400 GF for staff attorney salary increases to align compensation with that received by federal attorneys
Staff Attorneys	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$51,600 GF to expand part-time criminal case staff to full-time
Staff Secretary	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$61,000 GF for 1 FTE Position to alleviate workload on current secretary -- \$3,500 one-time monies
Offices and Conference Room	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$10,000 GF for one-time monies to expand work space, including creating a conference room and additional office space

	JLBC BASELINE	JUDICIARY REQUEST
Retirement Rates (Pg. 331)	<ul style="list-style-type: none"> • \$(169,000) GF for a rebase of retirement rates to reflect actual levels 	
One-Time AZNet Funding (Pg. 331)	<ul style="list-style-type: none"> • \$(1,900) GF to reflect one-time funding for AZNet telecommunications charges 	
Technical (Pg. 331)	<ul style="list-style-type: none"> • \$(400) GF for standard changes 	
<i>Superior Court</i>		
Judicial Salaries (Pg. 331)	<ul style="list-style-type: none"> • \$745,000 GF for annualization of 12.5% salary increase for Superior Court Judges 	<ul style="list-style-type: none"> • \$745,000 GF for annualization of 12.5% salary increase for Superior Court Judges
New Judgeships (Pg. 333)	<ul style="list-style-type: none"> • \$416,500 GF8 for 5 additional judges 	<ul style="list-style-type: none"> • \$416,500 GF for 5 additional judges
Correctional Officers Retirement Plan Board	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$192,300 GF for expenses of statutorily-required board to administer retirement plan • Board established following statutory change allowing probation and surveillance officers to opt for CORP
Retirement Rates (Pg. 333)	<ul style="list-style-type: none"> • \$(632,400) GF for a rebase of retirement rates to reflect actual levels 	
Technical (Pg. 333)	<ul style="list-style-type: none"> • \$(3,800) GF and \$4,400 OF for standard changes 	
<i>Probation</i>		
Adult Standard Probation (Pg. 334)	<ul style="list-style-type: none"> • \$238,000 GF for transfer from Adult Intensive Probation and Juvenile Intensive Probation • Funded FY 08 average caseload: 14,177 • Projected FY 08 probationer-officer ratio: 59 to 1 • Adjusted statutory offender-officer ratio: 59 to 1 	<ul style="list-style-type: none"> • \$490,000 GF for 16 support staff for caseload increases. Provides 3/4-year funding
Justice Court Probation Capacity	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$220,000 GF for pilot program to supervise probationers sentenced by Justices of the Peace. Provides 3/4-year funding
Adult Intensive Probation (Pg. 334)	<ul style="list-style-type: none"> • \$(119,000) GF for transfer to Adult Standard Probation • Funded FY 08 average caseload: 1,633 • Projected FY 08 probationer-officer ratio: 24 to 2 • Adjusted statutory offender-officer ratio: 24 to 2 	
Juvenile Standard Probation (Pg. 335)	<ul style="list-style-type: none"> • No change • Funded FY 08 average caseload: 3,850 • Projected FY 08 probationer-officer ratio: 28 to 1 • Adjusted statutory offender-officer ratio: 33 to 1 	
Juvenile Intensive Probation (Pg. 336)	<ul style="list-style-type: none"> • \$(119,000) GF for transfer to Adult Standard Probation • Funded FY 08 average caseload: 1,075 • Projected FY 08 probationer-officer ratio: 18 to 2 • Adjusted statutory offender-officer ratio: 24 to 2 	

Judiciary Total Funds FY 2002 - FY 2008



^{1/} The FY 2004 decrease reflects the shift of Adult Probation programs to Maricopa County.

Judiciary - Supreme Court

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	156.0	38.2	37.6	231.8	156.0	38.2	155.8	38.2	37.6	231.6
Personal Services	5,737,100	830,900	1,539,200	8,107,200	5,737,100	830,900	5,776,800	830,900	1,539,200	8,146,900
Employee Related Expenditures	1,425,400	227,700	495,200	2,148,300	1,425,400	227,700	1,670,500	255,900	495,800	2,422,200
Professional and Outside Services	295,000	63,500	2,992,100	3,350,600	295,000	63,500	295,000	63,500	2,992,100	3,350,600
Travel - In State	30,500	26,100	37,700	94,300	30,500	26,100	30,500	26,100	37,700	94,300
Travel - Out of State	32,000	5,400	10,300	47,700	32,000	5,400	32,000	5,400	10,300	47,700
Other Operating Expenditures	5,358,300	2,873,000	2,083,400	10,314,700	5,358,300	2,873,000	4,966,400	2,824,900	2,082,800	9,874,100
OPERATING SUBTOTAL	12,878,300	4,026,600	7,157,900	24,062,800	12,878,300	4,026,600	12,771,200	4,006,700	7,157,900	23,935,800
SPECIAL LINE ITEMS										
State Aid	84,700	5,509,800	1,721,700	7,316,200	84,700	5,509,800	84,700	5,506,300	1,721,900	7,312,900
Rural State Aid to Courts	418,500	0	0	418,500	418,500	0	418,500	0	0	418,500
County Reimbursements	246,000	0	0	246,000	246,000	0	246,000	0	0	246,000
Automation	0	12,392,100	0	12,392,100	0	12,392,100	0	12,391,500	0	12,391,500
Case and Cash Management System	0	1,517,300	0	1,517,300	0	1,517,300	0	1,517,300	0	1,517,300
Foster Care Review Board	2,132,700	238,700	962,600	3,334,000	2,132,700	238,700	2,131,000	238,700	962,600	3,332,300
Court Appointed Special Advocate	102,000	2,701,200	0	2,803,200	102,000	2,701,200	102,000	2,690,500	0	2,792,500
Model Court	0	514,300	0	514,300	0	514,300	0	514,300	0	514,300
Domestic Relations	753,100	0	0	753,100	753,100	0	752,800	0	0	752,800
Judicial Nominations & Performance Review	314,400	0	0	314,400	314,400	0	314,100	0	0	314,100
Commission on Judicial Conduct	387,100	0	0	387,100	387,100	0	387,100	0	0	387,100
Integrated Family Court; Pilot Program	850,000	0	0	850,000	850,000	0	0	0	0	0
Sex Offenders; GPS Monitoring; Appropriations	750,000	0	0	750,000	750,000	0	0	0	0	0
AGENCY TOTAL	18,916,800	26,900,000	9,842,200	55,659,000	18,916,800	26,900,000	17,207,400	26,865,300	9,842,400	53,915,100
FUND SOURCES										
General Fund	18,916,800			18,916,800	18,916,800		17,207,400			17,207,400
Other Appropriated Funds										
Confidential Intermediary and Fiduciary Fund		477,500		477,500		477,500		470,600		470,600
Court Appointed Special Advocate Fund		3,454,200		3,454,200		3,454,200		3,443,500		3,443,500
Criminal Justice Enhancement Fund		3,065,100		3,065,100		3,065,100		3,061,600		3,061,600
Defensive Driving School Fund		5,395,700		5,395,700		5,395,700		5,395,100		5,395,100
Judicial Collection Enhancement Fund		12,062,800		12,062,800		12,062,800		12,049,800		12,049,800
State Aid to the Courts Fund		2,444,700		2,444,700		2,444,700		2,444,700		2,444,700
SUBTOTAL - Other Appropriated Funds		26,900,000		26,900,000		26,900,000		26,865,300		26,865,300
SUBTOTAL - Appropriated Funds				45,816,800		45,816,800				44,072,700
Other Non-Appropriated Funds										
Alternative Dispute Resolution Fund			173,600	173,600					173,600	173,600
Arizona Lengthy Trial Fund			337,900	337,900					337,900	337,900
Certified Reporters Fund			164,600	164,600					164,500	164,500
Grants and Special Revenue			8,452,100	8,452,100					8,439,000	8,439,000
Public Defender Training Fund			714,000	714,000					714,100	714,100
SUBTOTAL - Other Non-Appropriated Funds			9,842,200	9,842,200					9,829,100	9,829,100
TOTAL - ALL SOURCES				55,659,000						53,901,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(1,709,400)	(9.0%)
Other Appropriated Funds	(34,700)	(0.1%)
Non Appropriated Funds	200	0.0%
Total - All Sources	(1,743,900)	(3.1%)

Judiciary - Superior Court

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
SPECIAL LINE ITEMS										
<i>Full Time Equivalent Positions</i>	219.0	8.4	7.9	235.3	219.0	8.4	224.1	8.4	7.9	240.4
Judges Compensation	17,206,800	0	0	17,206,800	17,206,800	0	17,732,500	0	0	17,732,500
Adult Standard Probation	13,334,900	0	4,315,000	17,649,900	13,334,900	0	13,572,800	0	4,315,000	17,887,800
Adult Intensive Probation	11,393,400	0	0	11,393,400	11,393,400	0	11,274,400	0	0	11,274,400
Community Punishment	524,400	2,330,400	1,918,100	4,772,900	524,400	2,330,400	524,400	2,330,400	1,918,100	4,772,900
Interstate Compact	640,500	0	0	640,500	640,500	0	640,400	0	0	640,400
Sex Offenders GPS Monitoring	0	0	0	0	0	0	750,000	0	0	750,000
Drug Court	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	0	0	1,000,000
Probation Surcharge	0	2,723,800	0	2,723,800	0	2,723,800	0	2,723,800	0	2,723,800
Juvenile Standard Probation	4,949,200	0	1,038,700	5,987,900	4,949,200	0	4,949,200	0	1,038,700	5,987,900
Juvenile Intensive Probation	10,200,000	0	0	10,200,000	10,200,000	0	10,081,000	0	0	10,081,000
Juvenile Treatment Services	22,454,200	0	0	22,454,200	22,454,200	0	22,454,000	0	0	22,454,000
Juvenile Family Counseling	660,400	0	0	660,400	660,400	0	660,400	0	0	660,400
Progressively Increasing Consequences	10,168,500	0	0	10,168,500	10,168,500	0	10,168,500	0	0	10,168,500
Juvenile Crime Reduction	0	5,198,200	75,000	5,273,200	0	5,198,200	0	5,202,600	75,000	5,277,600
Special Water Master	20,000	0	315,200	335,200	20,000	0	20,000	0	315,200	335,200
AGENCY TOTAL	92,552,300	10,252,400	7,662,000	110,466,700	92,552,300	10,252,400	93,827,600	10,256,800	7,662,000	111,746,400

FUND SOURCES

General Fund	92,552,300		92,552,300	92,552,300		93,827,600	93,827,600
Other Appropriated Funds							
Criminal Justice Enhancement Fund		7,028,600	7,028,600		7,028,600	7,033,000	7,033,000
Drug Treatment and Education Fund		500,000	500,000		500,000	500,000	500,000
Judicial Collection Enhancement Fund		2,723,800	2,723,800		2,723,800	2,723,800	2,723,800
SUBTOTAL - Other Appropriated Funds		10,252,400	10,252,400		10,252,400	10,256,800	10,256,800
SUBTOTAL - Appropriated Funds			102,804,700		102,804,700		104,084,400
Other Non-Appropriated Funds							
Community Punishment Program Fines Fund			80,000	80,000		80,000	80,000
Criminal Justice Enhancement Fund			1,838,100	1,838,100		1,838,100	1,838,100
Drug Treatment and Education Fund - NA			4,315,000	4,315,000		4,315,000	4,315,000
Grants and Special Revenue			1,353,900	1,353,900		1,353,900	1,353,900
State Aid to Detention Fund			75,000	75,000		75,000	75,000
SUBTOTAL - Other Non-Appropriated Funds			7,662,000	7,662,000		7,662,000	7,662,000
TOTAL - ALL SOURCES			110,466,700				111,746,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	1,275,300	1.4%
Other Appropriated Funds	4,400	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	1,279,700	1.2%

Judiciary - Court of Appeals

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Court of Appeals										
Division I	9,363,900	0	0	9,363,900	9,363,900	0	9,362,000	0	0	9,362,000
Division II	4,192,600	0	0	4,192,600	4,192,600	0	4,167,400	0	0	4,167,400
AGENCY TOTAL	13,556,500	0	0	13,556,500	13,556,500	0	13,529,400	0	0	13,529,400
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	145.5	0.0	0.0	145.5	145.5	0.0	145.5	0.0	0.0	145.5
Personal Services	9,503,000	0	0	9,503,000	9,503,000	0	9,673,400	0	0	9,673,400
Employee Related Expenditures	2,506,400	0	0	2,506,400	2,506,400	0	2,549,200	0	0	2,549,200
Professional and Outside Services	79,100	0	0	79,100	79,100	0	79,100	0	0	79,100
Travel - In State	181,000	0	0	181,000	181,000	0	181,000	0	0	181,000
Travel - Out of State	17,700	0	0	17,700	17,700	0	17,700	0	0	17,700
Other Operating Expenditures	1,154,300	0	0	1,154,300	1,154,300	0	947,500	0	0	947,500
Equipment	115,000	0	0	115,000	115,000	0	81,500	0	0	81,500
AGENCY TOTAL	13,556,500	0	0	13,556,500	13,556,500	0	13,529,400	0	0	13,529,400
FUND SOURCES										
General Fund	13,556,500			13,556,500	13,556,500		13,529,400			13,529,400
SUBTOTAL - Appropriated Funds				13,556,500		13,556,500				13,529,400
TOTAL - ALL SOURCES				13,556,500						13,529,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(27,100)	(0.2%)
Total - All Sources	(27,100)	(0.2%)