

## Judiciary - Supreme Court

	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	172.0	175.0	175.0
Personal Services	5,741,900	5,987,800	5,987,800
Employee Related Expenditures	2,138,600	2,267,200	2,267,200
Professional and Outside Services	183,400	396,000	396,000
Travel - In State	87,300	77,600	77,600
Travel - Out of State	29,400	39,800	39,800
Other Operating Expenditures	4,928,500	5,272,100	4,426,700
Equipment	17,400	24,200	24,200
<b>OPERATING SUBTOTAL</b>	<b>13,126,500</b>	<b>14,064,700</b>	<b>13,219,300</b>
<b>SPECIAL LINE ITEMS</b>			
State Aid	4,653,700	5,949,400	5,648,000
County Reimbursements	187,900	187,900	187,900
Automation	9,388,000	11,345,000	20,211,100
Case and Cash Management System	2,501,700	3,326,500	0
Foster Care Review Board	3,617,000	3,617,900	3,555,900
Court Appointed Special Advocate	2,652,700	3,043,100	2,962,800
Model Court	447,400	447,600	447,600
Domestic Relations	634,100	655,600	639,100
Judicial Nominations and Performance Review	427,600	428,500	428,500
Commission on Judicial Conduct	522,000	522,500	522,500
<b>AGENCY TOTAL</b>	<b>38,158,600</b>	<b>43,588,700</b>	<b>47,822,700</b>
<b>FUND SOURCES</b>			
General Fund	15,901,900	16,012,900	18,893,500
<u>Other Appropriated Funds</u>			
Confidential Intermediary and Fiduciary Fund	320,600	488,200	488,200
Court Appointed Special Advocate Fund	2,550,700	2,941,100	2,941,100
Criminal Justice Enhancement Fund	2,315,600	3,004,800	4,358,200
Defensive Driving School Fund	3,498,400	4,194,700	4,194,700
Judicial Collection Enhancement Fund	11,233,300	14,002,400	14,002,400
State Aid to the Courts Fund	2,338,100	2,944,600	2,944,600
SUBTOTAL - Other Appropriated Funds	22,256,700	27,575,800	28,929,200
<b>SUBTOTAL - Appropriated Funds</b>	<b>38,158,600</b>	<b>43,588,700</b>	<b>47,822,700</b>
Other Non-Appropriated Funds	16,960,700	21,427,600	21,427,600
<b>TOTAL - ALL SOURCES</b>	<b>55,119,300</b>	<b>65,016,300</b>	<b>69,250,300</b>

**AGENCY DESCRIPTION** — The Supreme Court consists of 5 Supreme Court Justices, judicial support staff and the Administrative Office of the Courts (AOC). The Supreme Court, as the state's highest court, has the responsibility to review appeals and to provide rules of procedure for all the courts in Arizona. Under the direction of the Chief Justice, the AOC provides administrative supervision over the Arizona court system.

### Operating Budget

The Baseline includes \$13,219,300 and 100.7 FTE Positions in FY 2016 for the operating budget. These amounts consist of:

	<b>FY 2016</b>
General Fund	\$9,419,500
Confidential Intermediary and Fiduciary Fund	488,200
Defensive Driving School Fund	702,400
Judicial Collection Enhancement Fund (JCEF)	2,609,200

FY 2016 adjustments would be as follows:



Defensive Driving School Fund (139,400)  
 JCEF (3,187,100)

*(Please see the Automation line item for more information.)*

The Case and Cash Management System line item funds the replacement of the computer systems in the larger volume Superior and Limited Jurisdiction Courts in Pima and Maricopa Counties, as well as the case and financial management system that is provided to approximately 144 of the 182 courts at the state, county and municipal level located throughout the state.

**Foster Care Review Board**

The Baseline includes \$3,555,900 and 40 FTE Positions from the General Fund in FY 2016 for the Foster Care Review Board. FY 2016 adjustments would be as follows:

**Automation Centralization GF (62,000)**

The Baseline includes a decrease of \$(62,000) from the General Fund in FY 2016 to shift all automation costs incurred by the Supreme Court into the Automation line item. *(Please see the Automation line item for more information.)*

The Foster Care Review Board line item coordinates local volunteer review boards for foster care children in out-of-home placement.

**Court Appointed Special Advocate**

The Baseline includes \$2,962,800 and 5.5 FTE Positions in FY 2016 for the Court Appointed Special Advocate (CASA). These amounts consist of:

General Fund 102,000  
 CASA Fund 2,860,800

FY 2016 adjustments would be as follows:

**Automation Centralization OF (80,300)**

The Baseline includes a decrease of \$(80,300) from the CASA Fund in FY 2016 to shift all automation costs incurred by the Supreme Court into the Automation line item. *(Please see the Automation line item for more information.)*

The CASA line item administers and monitors a community-based volunteer advocacy program for abused and neglected children in the Juvenile Court System. In FY 2014, 916 individuals volunteered for this program.

**Model Court**

The Baseline includes \$447,600 from the General Fund in FY 2016 for Model Court. This amount is unchanged from FY 2015.

Monies in this line item represent a pass-through to counties to improve processing of dependency cases.

**Domestic Relations**

The Baseline includes \$639,100 and 4.9 FTE Positions from the General Fund in FY 2016 for Domestic Relations. FY 2016 adjustments would be as follows:

**Automation Centralization GF (16,500)**

The Baseline includes a decrease of \$(16,500) from the General Fund in FY 2016 to shift all automation costs incurred by the Supreme Court into the Automation line item. *(Please see the Automation line item for more information.)*

The Domestic Relations line item provides coordination and technical support for groups formed to develop and review policies and programs related to domestic relations and child support.

**Judicial Nominations and Performance Review**

The Baseline includes \$428,500 and 3.6 FTE Positions from the General Fund in FY 2016 for Judicial Nominations and Performance Review. These amounts are unchanged from FY 2015.

This line item funds administrative costs to oversee the nominations for the Supreme Court, the Court of Appeals, and the Superior Court in Maricopa, Pima, and Pinal Counties, as well as evaluating the performance of all merit retention justices and judges. The results of the performance evaluations are provided to the voters before each retention election.

**Commission on Judicial Conduct**

The Baseline includes \$522,500 and 4 FTE Positions from the General Fund in FY 2016 for Commission on Judicial Conduct. These amounts are unchanged from FY 2015.

The Commission on Judicial Conduct investigates and resolves all complaints of judicial misconduct.

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**FORMAT** — Operating Lump Sum with Special Line Items by Agency

**FOOTNOTES**

*Standard Footnotes*

Included in the appropriation for the Supreme Court program is \$1,000 for the purchase of mementos and items for visiting officials.

Of the \$187,900 appropriated for County Reimbursements, State Grand Jury is limited to \$97,900 and Capital Postconviction Relief is limited to \$90,000.

On or before September 1, 2015, the Supreme Court shall report to the Joint Legislative Budget Committee on current and future automation projects coordinated by the Administrative Office of the Courts. The report must include a list of court automation projects receiving or anticipated to receive state monies in the current or next 2 fiscal years as well as a description of each project, the number of FTE Positions, the entities involved and the

goals and anticipated results for each automation project. The report must be submitted in 1 summary document. The report must indicate each project's total multi-year cost by fund source and budget line item, including any prior year, current year and future year expenditures.

*New Footnotes*

Automation expenses of the Judiciary shall be solely funded from the Supreme Court Automation line item. Monies in the operating budget or other line items intended for automation purposes shall be transferred to the Automation line item prior to expenditure.

*Deletion of Prior Year Footnotes*

The Baseline would delete the footnote concerning the hiring of 3 FTE Positions for the Foster Care Review Board in FY 2015 as the 3 FTE Positions have been filled.

<b>SUMMARY OF FUNDS</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>
<b>Alternative Dispute Resolution Fund (SPA3245/A.R.S. § 12-135)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The fund consists of 0.35% of notary bond fees, 0.35% of fee collections on civil filings in the Superior Court, and 2.42% of civil filings in Justice of the Peace Courts.		
<b>Purpose of Fund:</b> To supplement local courts' funding for alternative dispute resolution programs.		
<b>Funds Expended</b>	321,100	230,700
<b>Year-End Fund Balance</b>	376,900	490,100
<b>Arizona Lengthy Trial Fund (SPA2382/A.R.S. § 21-222)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> The fund consists of fees established by the Supreme Court on court filings paid to the clerk of the Superior Court.		
<b>Purpose of Fund:</b> To pay juror expenses in cases that last longer than 5 days. Monies in the fund are used to reimburse counties for these juror costs. Statute specifies that not more than 3% of the fund is to be used on administration of the fund.		
<b>Funds Expended</b>	623,100	613,000
<b>Year-End Fund Balance</b>	1,221,500	1,347,000
<b>Certified Reporters Fund (SPA2440/A.R.S. § 32-4007)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Fees, costs and penalties relating to reporter certification.		
<b>Purpose of Fund:</b> For reporter certification.		
<b>Funds Expended</b>	119,200	121,300
<b>Year-End Fund Balance</b>	111,300	0
<b>Confidential Intermediary and Fiduciary Fund (SPA2276/A.R.S. § 8-135)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A portion of Superior Court fees; fees received by state and local registrars for certified copies of birth certificates; and fees collected through fiduciary registration with the Supreme Court.		
<b>Purpose of Fund:</b> To train and certify confidential intermediaries, who facilitate contact between adoptees/adoptive parents and birth parents while protecting court and agency records. Monies are also used to train and certify private fiduciaries, who serve as court appointed guardians or representatives, and to establish the Sibling Information Exchange Program, which facilitates contact between a former dependent child of biological parents, adoptive parents, guardians, and the child's sibling or siblings.		
<b>Funds Expended</b>	320,600	488,200
<b>Year-End Fund Balance</b>	409,100	206,600

SUMMARY OF FUNDS	FY 2014 Actual	FY 2015 Estimate
<b>Court Appointed Special Advocate Fund (SPA2275/A.R.S. § 8-524)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Revenues consist of 30% of the state lottery unclaimed prize monies.		
<b>Purpose of Fund:</b> For operating the Court Appointed Special Advocate program, which trains volunteers to advocate for abused and neglected children in Juvenile Court proceedings.		
<b>Funds Expended</b>	2,550,700	2,941,100
<b>Year-End Fund Balance</b>	2,195,900	1,526,800
<b>Criminal Justice Enhancement Fund (SPA2075/A.R.S. § 41-2401)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Includes allocations of the Criminal Justice Enhancement Fund (CJEF). CJEF consists of a 47% penalty assessment on fines, violations, forfeitures, and penalties imposed by the courts for criminal offenses and civil motor vehicle statute violations.		
<b>Purpose of Fund:</b> 9.35% of CJEF monies allocated to the courts are used to reduce juvenile crime, 6.02% is used to enhance the court's ability to process criminal and delinquency cases and salaries of Superior Court judges, and 2.13% is used to provide drug treatment services to adult probationers. The portions of the fund dedicated to juvenile crime reduction and drug treatment are included in the Superior Court's budget, while the case processing portion is part of the Supreme Court's budget.		
<b>Funds Expended</b>	2,315,600	3,004,800
<b>Year-End Fund Balance</b>	1,684,000	868,000
<b>Defensive Driving School Fund (SPA2247/A.R.S. § 28-3398)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> A fee, not to exceed \$15, imposed on each person who attends a defensive driving school, and \$500 initial certification and \$50-\$250 recertification fees paid by defensive driving schools. The fees are set by the Supreme Court.		
<b>Purpose of Fund:</b> To monitor defensive driving schools for compliance with claims and court policy, to supervise their use by the courts in Arizona, and to expedite the processing of highway traffic offenses. The Administrative Office of the Courts (AOC) has also used these monies to fund court automation projects throughout the state. In FY 2014, the AOC spent approximately \$2,955,800 for court automation projects.		
<b>Funds Expended</b>	3,498,400	4,194,700
<b>Year-End Fund Balance</b>	556,300	948,800
<b>Grants and Special Revenue (SPA2084/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies provided from various sources, private and public, for specific programs and projects.		
<b>Purpose of Fund:</b> To expend grants as required by the contribution.		
<b>Funds Expended</b>	15,206,800	19,787,400
<b>Year-End Fund Balance</b>	18,079,000	14,453,900
<b>Judicial Collection Enhancement Fund (SPA2246/A.R.S. § 12-113)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Electronic case filing and access fees; 27.78% of Supreme Court fees, 17.07% of Superior Court fees, 19.42% of Court of Appeals fees, 19.18% of Municipal Court fees, and 14.02% to 15.58% of Justice of the Peace fees; time payment fees assessed for late court payments; fees paid for court-ordered diversion programs, and a \$20 probation surcharge on fines, penalties, and forfeitures imposed by the courts for criminal offenses and civil motor vehicle statute violations. ( <i>See Superior Court for information regarding non-Maricopa Counties.</i> )		
<b>Purpose of Fund:</b> To train court personnel, improve and enhance the court's ability to collect and manage monies assessed or received by the court, to fund court automation projects likely to improve case processing or the administration of justice, and for probation services. Funds represented here reflect the shift from the Supreme Court budget to the Superior Court budget of monies for probation officer salaries and programs.		
<b>Funds Expended</b>	11,233,300	14,002,400
<b>Year-End Fund Balance</b>	4,312,800	2,310,600

SUMMARY OF FUNDS	FY 2014 Actual	FY 2015 Estimate
<b>Juvenile Probation Services Fund (SPA2193/A.R.S. § 8-322)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated to Juvenile Probation Services - Treatment Services and Juvenile Diversion Consequences and allocated by the Administrative Office of the Courts.		
<b>Purpose of Fund:</b> To fund programs for juvenile probationers required as conditions of diversion. These programs are intended to reduce the number of repetitive juvenile offenders and provide services, including treatment, testing, independent living programs, residential foster and shelter care, and for juveniles referred to the juvenile court for incorrigibility or delinquency offenses. Expenditures from this fund are not displayed to avoid double counting General Fund monies.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Public Defender Training Fund (SPA3013/A.R.S. § 12-117)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Two dollars of the \$20 surcharge on each person paying a court order penalty, fine, or sanction on a time-payment basis.		
<b>Purpose of Fund:</b> For training of public defenders. Allocation of monies is made to each county Public Defender Office in proportion to the number of felony cases assigned to that office in the last fiscal year.		
<b>Funds Expended</b>	690,500	675,200
<b>Year-End Fund Balance</b>	4,200	19,600
<b>State Aid to the Courts Fund (SPA2446/A.R.S. § 12-102.02)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Legislative appropriations, a portion of court filing fees, and a portion of fees, fines, penalties and forfeitures collected on criminal offenses and civil motor vehicle violations.		
<b>Purpose of Fund:</b> To provide state aid to the Superior Court, including the clerk of the Superior Court, and Justice Courts for the processing of criminal cases. Monies are distributed to each county based on a formula using Superior Court felony filings and county population.		
<b>Funds Expended</b>	2,338,100	2,944,600
<b>Year-End Fund Balance</b>	343,000	380,200