

# Commission on Technology

November 5, 2004

**Maricopa Clerk of Court  
amended Financial  
request from September  
2004**

# MARICOPA COURT COMBINED FINANCIALS \$2,012,000

- **Justice Courts – three courts in one location in June 2005**
- **Juvenile financials 4<sup>th</sup> quarter CY2005**
- **Clerk's financials 4<sup>th</sup> quarter CY2006**

# Maricopa County original application of Sept. 2004

- Requested more than \$1,000,000 in State JCEF funds
- Only Court State funds requested were JCEF funds.

# Development Costs for the New Combined Financial System

	<b>Total Local funds</b>	<b>Total JCEF funds</b>	<b>Total TCPF funds</b>	<b>Total</b>
<b>Sep 2004 Application</b>	<b>\$892k</b>	<b>\$1,120k</b>	<b>-0</b>	<b>\$2,012k</b>
<b>Nov 2004 Application</b>	<b>\$1,100k</b>	<b>\$581k</b>	<b>\$331k</b>	<b>\$2,012k</b>

# Change in funding source

- **Total project costs are the same.**
- \$539,000 less in State JCEF funds
- \$208,000 more in local funds
- \$331,000 request from TCPF funds

# WHY TCPF AND WHAT BASIS?

- High proportion of commonality between the applications.
- Prorated the costs based upon the volume of activity of each system for one year.

# FINANCIAL ACTIVITY

Courts	Receivables	Payments	Totals
Justice – Traffic	950,002	200,114	1,150,116
Justice-non Traffic	809,612	213,662	1,023,274
Juvenile	25,636	30,766	56,402
Superior	209,994	251,994	461,998
	1,995,244	696,536	2,691,780

# Used the previous #s and a percent of commonality of the financial system

- Used a commonality factor of 75%
- Split the 25% uniqueness among the 3 Court types.
- The resulting math indicated that 36.25% of the costs could be charged to TCPF.

# TCPF funding

- **36.25% of the total State request for funds is \$330,556**
- **36.25% of the total project cost is \$792,350**

# STATE FUNDING MODEL IN PIJD

	STATE JCEF	TCPF
SEPT 2004	\$228,000	\$0
NOV 2004	\$0	\$331,000
JUNE 2005	\$353,000	\$0

# MARICOPA'S REQUEST

- **State funding request is reduced to \$912,000.**
- **Today we are asking the members of the Commission on Technology to award \$331,000 from TCPF.**
- **The monies will be awarded to the Clerk's Office as the PIJD is followed and signed off by the AOC automation group.**

**ARE THERE ANY  
QUESTIONS?**