

Pima County FY 2004/05 Recommended Budget

Justice Court Ajo – General Fund

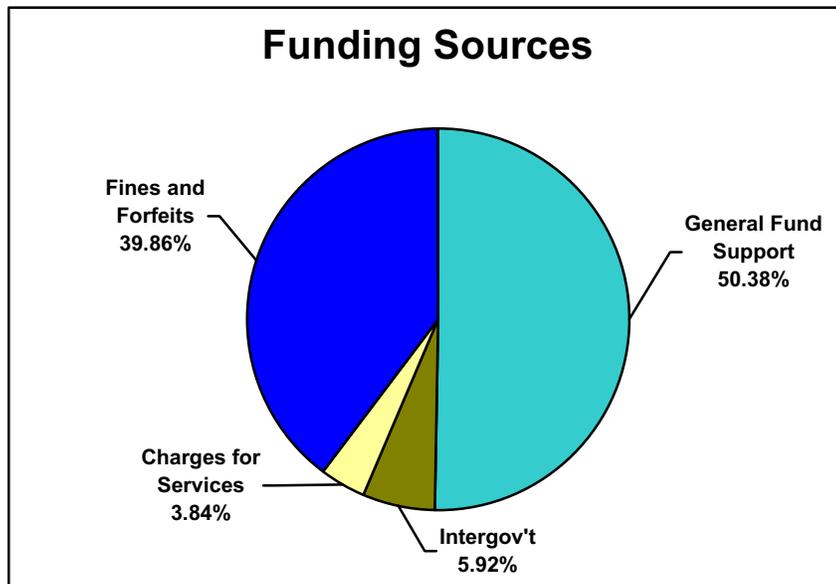
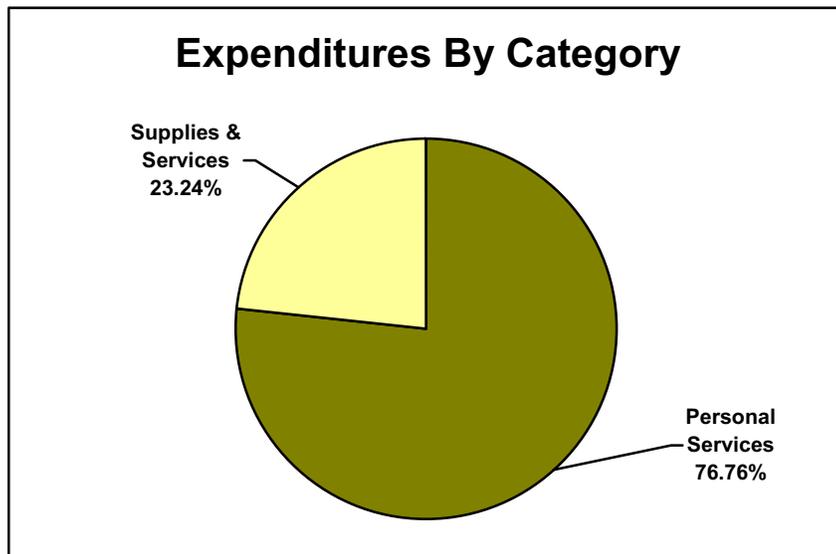
Revenue \$ 253,317
Expenditures 510,501

Fund Impact \$(257,184)

FTEs 8.8

Function Statement: Provide prompt and consistent delivery of services to the public, litigants, and attorneys within this judicial precinct in compliance with court mandates. Provide prompt and orderly disposition of civil, criminal, and traffic cases. Maintain orderly, complete, and accurate records. Collect, record, and disburse fees and fines in accordance with statute, court orders, and policy. Issue marriage licenses. Prepare various reports prescribed by law. Provide general information to the public regarding various County departments.

Justice Court Ajo also operates Justice Court Ajo Time Pay Fees (a special revenue fund).



Recommended Budget Summary - General Fund

	<u>Total Expenditures</u>	<u>Total Revenues</u>	<u>Operating Transfers</u>	<u>Net General Fund Impact</u>
FY 2003/04 Adopted	509,876	253,317	0	(256,559)
Benefits Adjustment	625			(625)
 Supplemental Requests				
None Submitted				0
 Total Recommended Budget	<u>510,501</u>	<u>253,317</u>	<u>0</u>	<u>(257,184)</u>
 Full Time Equivalents (FTEs)	<u>8.8</u>			

Comments/Issues

An increase in revenue has not been budgeted due to the uncertainty of law enforcement coverage in the area. The Tohono O'Odham Police Department, which is focusing on border patrol and is experiencing staff shortages, currently has four officers in the academy. Although increased misdemeanors can be expected, revenue from fines and fees will suffer.

The department continues to work with the Superior Court to fill the vacant Probation Officer position.

Due to an administrative order issued by the Arizona Supreme Court, which states that pro tem judges must be attorneys, Justice Court Ajo is now without a regular pro tem judge to serve in the absence of the Justice of the Peace. A pro tem now must be requested from Tucson, and in addition to salary, reimbursement must include mileage, hotel, and per diem expenses. Although the court is expecting an expenditure increase, no determination can be made as to the overall effect.

Pima County FY 2004/05 Recommended Budget

Justice Court Ajo

Recommended General Fund revenue sources:

Justice of the Peace Salary Reimbursement	30,214
Administrative, Filing, and Forfeiture Fees	12,613
Probation and Attorney Fees	7,000
Court Fines	203,140
Miscellaneous Collections	350
	<u>253,317</u>

The department submitted no requests for supplemental funding.

Five Year History of Expenditures and Revenues - General Fund

	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Projected	FY 2004/05 Recommended
Expenditures	342,706	433,928	413,106	509,876	510,501
Revenues	268,751	243,399	335,861	253,317	253,317

Funding Summary By Department - General Fund

	FY 2003/04 Adopted	FY 2004/05 Department Base Request	FY 2004/05 Department Supplementals	FY 2004/05 Department Total Request	FY 2004/05 Administrator Recommended
Expenditures					
Personal Services	380,724	391,851	0	391,851	391,851
Supplies & Services	129,152	118,650	0	118,650	118,650
Capital	0	0	0	0	0
Total Expenditures	<u>509,876</u>	<u>510,501</u>	<u>0</u>	<u>510,501</u>	<u>510,501</u>
Revenues					
Intergovernmental	30,214	30,214	0	30,214	30,214
Charges for Services	19,613	19,613	0	19,613	19,613
Fines and Forfeits	203,140	203,140	0	203,140	203,140
Miscellaneous	350	350	0	350	350
Total Revenues	<u>253,317</u>	<u>253,317</u>	<u>0</u>	<u>253,317</u>	<u>253,317</u>
General Fund Support	256,559	257,184	0	257,184	257,184
Total Funding	<u>509,876</u>	<u>510,501</u>	<u>0</u>	<u>510,501</u>	<u>510,501</u>

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	273,548	297,446	171,860	297,466	297,466
OVERTIME	4,905	6,701	1,415	6,119	6,119
ON-CALL PAY	187	3,900	312	3,900	3,900
HOLIDAY PAY	0	529	231	529	529
BUDGETED PERSONAL SVCS REDUCTION	0	(9,570)	0	0	0
BUDGETED BENEFITS	50,540	81,718	39,500	83,837	83,837
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	329,180	380,724	213,318	391,851	391,851
OFFICE SUPPLIES	5,335	4,700	4,828	4,700	4,700
BOOKS/SUBSCRIPTIONS/VIDEO	1,556	1,200	945	1,000	1,000
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	636	0	500	500
FOOD SUPPLIES	75	200	19	200	200
FOOD PREPARATION SUPPLIES	14	0	0	0	0
MEDICAL & LAB SUPPLIES	289	0	0	0	0
HOUSEHOLD/INDUSTRIAL SUPPLIES	0	0	8	0	0
CLOTHING/UNIFORMS/SAFETY	0	0	0	0	0
FILM, MAPS, BLUEPRINTS	0	450	0	450	450
OTHER OPERATING SUPPLIES	2	0	204	0	0
REPAIR & MAINTENANCE SUPPLIES	0	0	90	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	440	1,300	0	500	500
** OBJECT TOTALS FOR:					
SUPPLIES	7,711	8,486	6,094	7,350	7,350
OTHER JUDICIAL OFFICERS	2,451	16,000	3,997	14,000	14,000
COURT REPORTERS	370	1,000	0	1,000	1,000
LAWYERS	20,300	37,500	12,600	37,500	37,500
EXPERT WITNESSES & INTERPRETERS	1,114	2,000	389	1,698	1,698
NON MEDICAL PROFESSIONAL SERVICES	0	4,000	0	1,000	1,000
MEDICAL PROFESSIONAL SERVICES	0	0	0	2,000	2,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	5,837	7,600	4,124	7,080	7,080
INTERNET SERVICE	179	0	0	0	0
POSTAGE & FREIGHT	3,905	5,443	1,974	5,450	5,450
MILEAGE REIMBURSEMENT	293	650	383	650	650
IN-STATE TRAVEL	556	1,000	20	1,000	1,000
IN-STATE TRAINING	2,891	4,500	1,256	4,000	4,000
OUT-OF-STATE TRAVEL/TRAINING	0	1,084	0	1,084	1,084
MOTOR POOL	10,176	11,856	2,627	10,000	10,000
ADVERTISING	0	120	144	120	120
PRINTING AND MICROFILMING	1,539	1,400	250	1,000	1,000

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
ELECTRICITY	7,822	17,828	5,619	15,828	15,828
NATURAL GAS	0	350	0	350	350
WATER & SEWER	819	900	456	900	900
REFUSE/SEWAGE DISPOSAL/RECYCLING	393	240	156	240	240
LEASES & RENTALS	3,007	3,700	0	3,000	3,000
R&M MACHINERY & EQUIPMENT	10,906	10,000	472	2,000	2,000
R&M BUILDINGS & GROUNDS	3,252	0	0	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	75,810	127,171	34,467	109,900	109,900
DUES AND MEMBERSHIPS	105	300	20	300	300
JURY & COURT COSTS	264	1,000	0	1,000	1,000
BAD DEBT EXPENSE	36	100	0	100	100
OTHER MISCELLANEOUS CHARGES	0	0	0	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	405	1,400	20	1,400	1,400
BUDGET REDUCTION	0	(7,905)	0	0	0
** OBJECT TOTALS FOR:					
BUDGET REDUCTION	0	(7,905)	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	413,106	509,876	253,899	510,501	510,501
REVENUE					
STATE REVENUE	37,867	30,214	12,520	30,214	30,214
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	37,867	30,214	12,520	30,214	30,214
GENERAL GOVERNMENT FEES	6,258	1,355	468	1,355	1,355
COURT FEES	4,850	900	8,440	900	900
PROBATION FEES	1,430	6,000	0	6,000	6,000
ATTORNEY'S FEES	5,368	1,000	1,216	1,000	1,000
STAFF FEES	13,815	10,358	5,254	10,358	10,358
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	31,721	19,613	15,378	19,613	19,613
JUSTICE COURT - TRAFFIC FINES	265,700	203,140	118,032	203,140	203,140
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	265,700	203,140	118,032	203,140	203,140
MISCELLANEOUS COLLECTIONS	(10)	0	0	0	0
OTHER MISCELLANEOUS REVENUE	583	350	0	350	350
** OBJECT TOTALS FOR:					
MISCELLANEOUS	573	350	0	350	350
*** TOTAL: REVENUE	335,861	253,317	145,930	253,317	253,317

This page intentionally left blank.

ANOTHER FUND UNDER THE OPERATIONAL MANAGEMENT OF JUSTICE COURT AJO IS:

- TIME PAY FEES SPECIAL REVENUE FUND**

BUDGET INFORMATION ON THIS FUND IS PROVIDED ON THE FOLLOWING PAGES.

JC AJO TIME PAY FEES

Expenditures: 15,000

Revenues: 8,908

FTEs: 0.0

Function Statement: Assess fees which are used to improve case processing and administration.

Mandates: ARS 12-116

Funding Summary

Department	FY2003/04 Adopted	FY2004/05 Department Base Request	FY2004/05 Department Supplemental	FY2004/05 Department Requested	FY2004/05 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	8,500	15,000	0	15,000	15,000
Total Expenditures	8,500	15,000	0	15,000	15,000
Revenues					
INTEREST	972	972	0	972	972
CHARGES FOR SERVICES	7,936	7,936	0	7,936	7,936
Total Revenues	8,908	8,908	0	8,908	8,908
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	(408)	6,092	0	6,092	6,092
Total Funding	8,500	15,000	0	15,000	15,000

A time payment fee in the amount of twenty dollars shall be assessed on each person who pays a court ordered penalty, fine, or sanction on a time payment basis. Eleven dollars of the time payment fee shall be deposited with the state treasurer for the judicial collection enhancement fund. Two dollars of the time payment fee shall be deposited with the state treasurer for the public defender training fund. Seven dollars of the time payment fee shall be kept by the court imposing the fee to be utilized by the court to improve, maintain and enhance the ability to collect and manage monies assessed or received by the court.

Five Year History of Expenditures and Revenues

	FY2000/01 Actuals	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Projected	FY2004/05 Recommended
Expenditures	557	48	0	8,500	15,000
Revenues	8,552	6,627	8,657	8,700	8,908
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC AJO TIME PAY FEES

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
R&M MACHINERY & EQUIPMENT	0	8,500	0	15,000	15,000
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	<u>0</u>	<u>8,500</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
*** TOTAL: EXPENDITURE ACCOUNTS -	<u>0</u>	<u>8,500</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
REVENUE					
COURT FEES	7,907	7,936	3,144	7,936	7,936
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	<u>7,907</u>	<u>7,936</u>	<u>3,144</u>	<u>7,936</u>	<u>7,936</u>
INTEREST	750	972	388	972	972
** OBJECT TOTALS FOR:					
INTEREST	<u>750</u>	<u>972</u>	<u>388</u>	<u>972</u>	<u>972</u>
*** TOTAL: REVENUE	<u>8,657</u>	<u>8,908</u>	<u>3,532</u>	<u>8,908</u>	<u>8,908</u>