

Pima County FY 2004/05 Recommended Budget

Justice Court Green Valley – General Fund

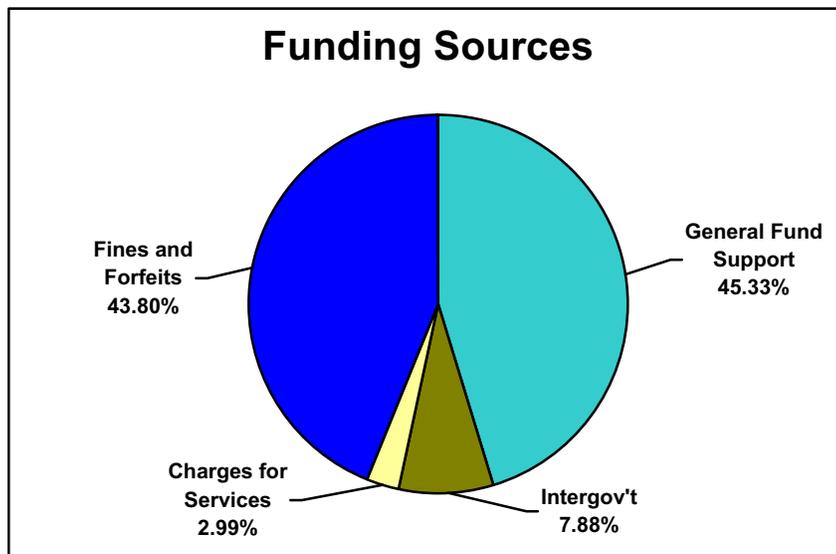
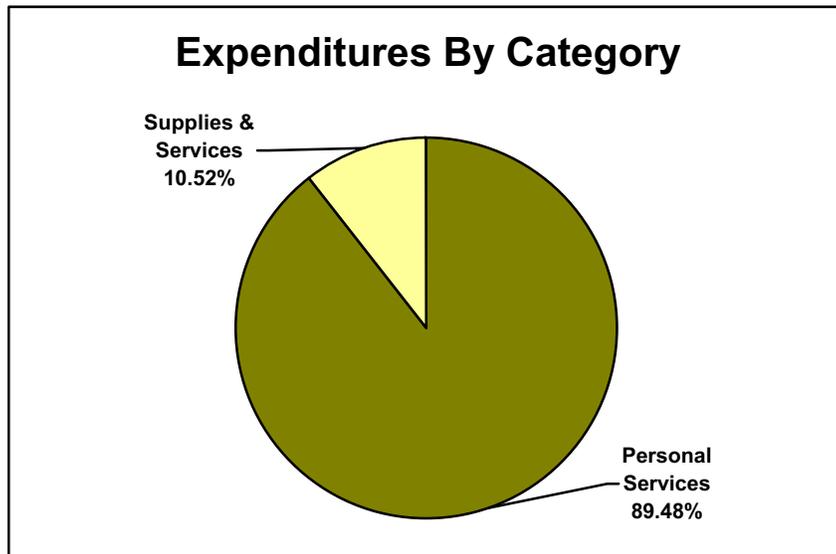
Revenue \$ 210,243
Expenditures 384,570

Fund Impact \$(174,327)

FTEs 8.5

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 Green Valley also operates Justice Court Green Valley 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	383,557	207,243	0	(176,314)
Benefits Adjustment	1,013			(1,013)
Revenue Increase from Court Fees		3,000		3,000

Supplemental Requests

Package B: Position Reclassification	0
Package C: New Telephone System	0

Total Recommended Budget	<u>384,570</u>	<u>210,243</u>	<u>0</u>	<u>(174,327)</u>
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Full Time Equivalents (FTEs)	<u>8.5</u>
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Comments/Issues

The department's budgeted revenue increased by \$3,000, due to attorney fee recoveries.

Supplemental Package B requests funding for a salary increase in order to reclassify an existing position.

Supplemental Package C - New Telephone System will be addressed by the Communications Fund.

Recommended General Fund revenue sources:

Time Pay Fees	30,299
Filing Fees	11,500
Court Fines and Sanctions	<u>168,444</u>
	210,243

The department submitted two requests for supplemental funding. None are recommended.

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	319,046	336,200	369,653	383,557	384,570
Revenues	203,647	247,511	260,436	216,243	210,243

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	335,593	344,098	5,931	350,029	344,098
Supplies & Services	47,964	40,472	12,200	52,672	40,472
Capital	0	0	0	0	0
Total Expenditures	383,557	384,570	18,131	402,701	384,570
Revenues					
Intergovernmental	30,299	30,299	0	30,299	30,299
Charges for Services	8,500	11,500	0	11,500	11,500
Fines and Forfeits	168,444	168,444	0	168,444	168,444
Total Revenues	207,243	210,243	0	210,243	210,243
General Fund Support	176,314	174,327	18,131	192,458	174,327
Total Funding	383,557	384,570	18,131	402,701	384,570

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	246,864	265,957	169,998	268,384	262,453
OVERTIME	1,378	0	130	0	0
BUDGETED PERSONAL SVCS REDUCTION	0	(8,413)	0	0	0
BUDGETED BENEFITS	49,501	78,049	44,836	81,645	81,645
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	297,743	335,593	214,964	350,029	344,098
OFFICE SUPPLIES	2,163	2,000	1,520	2,000	2,000
BOOKS/SUBSCRIPTIONS/VIDEO	2,131	1,300	728	870	870
SOFTWARE / SOFTWARE LICENSES <\$1,000	54	0	0	0	0
FOOD SUPPLIES	65	100	71	100	100
HOUSEHOLD/INDUSTRIAL SUPPLIES	87	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	236	0	0	0	0
OTHER OPERATING SUPPLIES	0	100	60	100	100
REPAIR & MAINTENANCE SUPPLIES	0	500	5	335	335
SMALL TOOLS & OFFICE EQUIP < \$1,000	490	1,000	40	670	670
** OBJECT TOTALS FOR:					
SUPPLIES	5,226	5,000	2,424	4,075	4,075
OTHER JUDICIAL OFFICERS	11,604	7,300	2,604	4,887	4,887
COURT REPORTERS	0	0	48	0	0
LAWYERS	35,210	15,000	8,050	10,042	10,042
EXPERT WITNESSES & INTERPRETERS	950	6,160	1,253	4,124	4,124
NON MEDICAL PROFESSIONAL SERVICES	141	300	(17)	200	200
TELEPHONE/VOICE/DATA TELECOMMUNICATION	2,320	2,800	1,288	15,000	2,800
POSTAGE & FREIGHT	3,410	2,400	2,606	2,400	2,400
MILEAGE REIMBURSEMENT	526	500	62	335	335
IN-STATE TRAVEL	0	500	0	335	335
IN-STATE TRAINING	2,788	2,300	2,055	1,540	1,540
OUT-OF-STATE TRAVEL/TRAINING	0	1,000	0	0	0
ADVERTISING	44	100	0	100	100
PRINTING AND MICROFILMING	1,256	700	798	700	700
OTHER INSURANCE	93	200	0	134	134
LEASES & RENTALS	414	570	276	570	570
R&M MACHINERY & EQUIPMENT	6,680	7,125	556	7,125	7,125
R&M BUILDINGS & GROUNDS	0	500	1,569	335	335
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	65,436	47,455	21,148	47,827	35,627
OTHER INTEREST CHARGES	13	0	0	0	0
DUES AND MEMBERSHIPS	90	100	70	100	100

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT GREEN VALLEY

	2002/03	2003/04		2004/05	
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
JURY & COURT COSTS	982	1,000	3,397	670	670
OTHER MISCELLANEOUS CHARGES	163	0	69	0	0
JOB TRAINING AND TRAINING SUPPLIES	0	0	12	0	0
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	1,248	1,100	3,548	770	770
BUDGET REDUCTION	0	(5,591)	0	0	0
** OBJECT TOTALS FOR:					
BUDGET REDUCTION	0	(5,591)	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	369,653	383,557	242,084	402,701	384,570
REVENUE					
STATE REVENUE	23,651	30,299	12,526	30,299	30,299
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	23,651	30,299	12,526	30,299	30,299
COURT FEES	13,033	8,500	16,814	11,500	11,500
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	13,033	8,500	16,814	11,500	11,500
JUSTICE COURT - TRAFFIC FINES	220,107	168,444	102,479	168,444	168,444
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	220,107	168,444	102,479	168,444	168,444
MISCELLANEOUS COLLECTIONS	(5)	0	0	0	0
OTHER MISCELLANEOUS REVENUE	3,650	0	41	0	0
** OBJECT TOTALS FOR:					
MISCELLANEOUS	3,645	0	41	0	0
*** TOTAL: REVENUE	260,436	207,243	131,860	210,243	210,243

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ANOTHER FUND UNDER THE OPERATIONAL MANAGEMENT OF JUSTICE COURT GREEN VALLEY IS:

- **TIME PAY FEES SPECIAL REVENUE FUND**

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

JC GV TIME PAY FEES

Expenditures: 11,564

Revenues: 7,100

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	8,000	11,564	0	11,564	11,564
Total Expenditures	8,000	11,564	0	11,564	11,564
Revenues					
INTEREST	900	900	0	900	900
CHARGES FOR SERVICES	6,200	6,200	0	6,200	6,200
Total Revenues	7,100	7,100	0	7,100	7,100
Total Transfers In/(Out)	0	0	0	0	0
Fund Balance Decrease/(Increase)	900	4,464	0	4,464	4,464
Total Funding	8,000	11,564	0	11,564	11,564

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	4,529	780	0	9,617	11,564
Revenues	7,311	8,002	8,143	7,100	7,100
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC GV TIME PAY FEES

ACCOUNT NAME	2002/03	2003/04		2004/05	
	ACTUAL	ADOPTED	YTD THRU FEB 29, 2004	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	3,000	104	3,000	3,000
** OBJECT TOTALS FOR:					
SUPPLIES	0	3,000	104	3,000	3,000
NON MEDICAL PROFESSIONAL SERVICES	0	5,000	0	5,000	5,000
R&M MACHINERY & EQUIPMENT	0	0	0	3,564	3,564
** OBJECT TOTALS FOR:					
SERVICES & OTHER CHARGES	0	5,000	0	8,564	8,564
OFF MACH/COMPUTER \$1,000 - \$4,999	0	0	1,513	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	0	0	1,513	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	0	8,000	1,617	11,564	11,564
REVENUE					
COURT FEES	7,510	6,200	2,972	6,200	6,200
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	7,510	6,200	2,972	6,200	6,200
INTEREST	633	900	326	900	900
** OBJECT TOTALS FOR:					
INTEREST	633	900	326	900	900
*** TOTAL: REVENUE	8,143	7,100	3,298	7,100	7,100