

Pima County FY 2005/06 Recommended Budget

Justice Court Ajo – General Fund

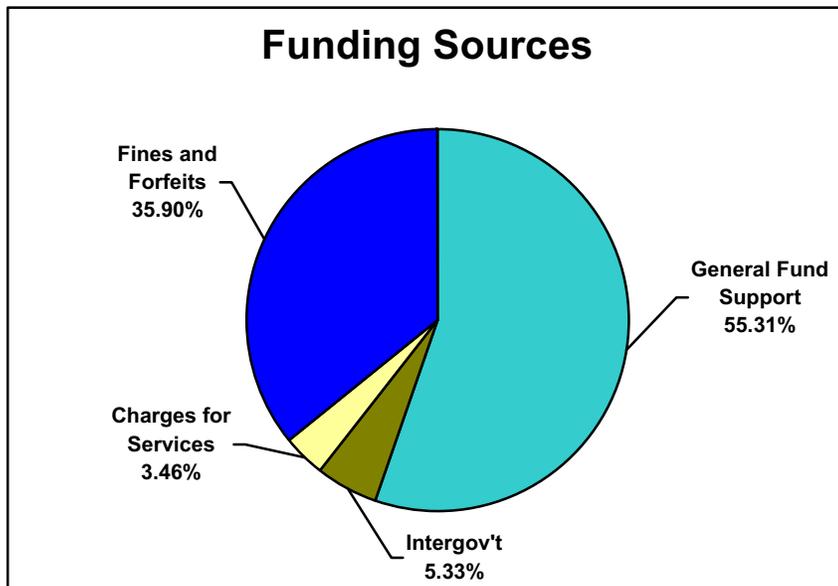
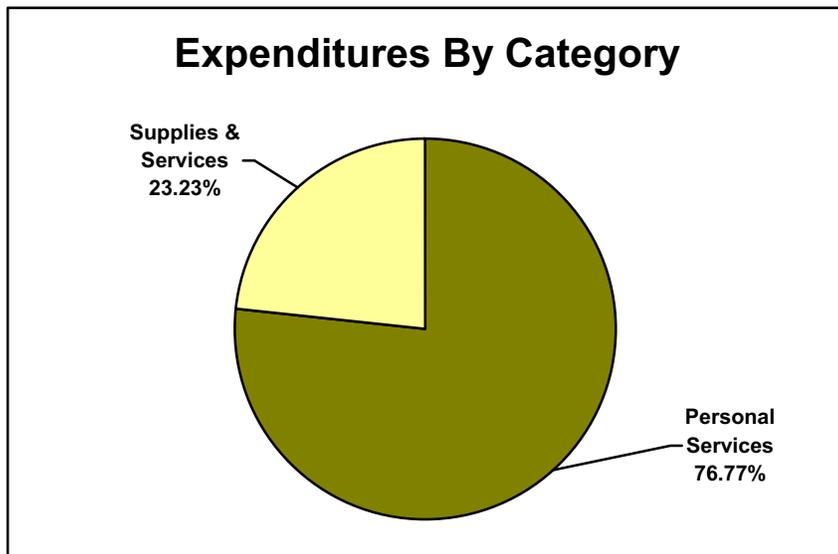
Revenue \$ 253,317
Expenditures 566,861

Fund Impact \$(313,544)

FTEs 9.8

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

	Total Expenditures	Total Revenues	Operating Transfers	Net General Fund Impact
FY 2004/05 Adopted	519,308	253,317	0	(265,991)
Annualize FY 2004/05 Salary Adjustment	3,799			(3,799)
Benefits Adjustment	10,183			(10,183)
 Supplemental Requests				
Package B: Justice Court Security Officer	33,571			(33,571)
Package C: Employee Compensation Issues				0
Package D: Reclassification/Personnel				0
Package E: Computer Equipment				0
Package F: Training				0
Package F: Carpet Replacement				0
Total Recommended Budget	<u>566,861</u>	<u>253,317</u>	<u>0</u>	<u>(313,544)</u>
Full Time Equivalents (FTEs)	<u>9.8</u>			

Comments/Issues

The Ajo Justice Court currently has two Office Support Level III position vacancies which are anticipated to be filled by June 2005. Additionally, the Adult Probation Officer position remains vacant and an Office Support Level III employee is detailed to the Rural Court Administrator position.

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 continues to be understaffed as officers leave for other departments.

The U.S. Border Patrol is increasing its presence in the area, including increased patrols in the Tohono O'Odham Nation. Staffing is anticipated to rise from the current 150 officers to 220 officers, which could result in increased filings for the court.

Pima County FY 2005/06 Recommended Budget

Justice Court Ajo

Recommended General Fund revenue sources:

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

The department submitted six requests for supplemental funding. The following package is recommended for funding:

Supplemental Package B - Justice Court Security Officer - is recommended for funding. The package requested \$33,571 in personal services.

Five Year History of Expenditures and Revenues - General Fund

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Projected	FY 2005/06 Recommended
Expenditures	433,928	413,106	418,373	445,705	566,861
Revenues	243,399	335,861	288,358	253,317	253,317

Funding Summary By Department - General Fund

	FY 2004/05 Adopted	FY 2005/06 Department Base Request	FY 2005/06 Department Supplementals	FY 2005/06 Department Total Request	FY 2005/06 Administrator Recommended
Expenditures					
Personal Services	400,658	401,634	54,515	456,149	435,205
Supplies & Services	118,650	131,656	10,741	142,397	131,656
Capital	0	0	0	0	0
Total Expenditures	<u>519,308</u>	<u>533,290</u>	<u>65,256</u>	<u>598,546</u>	<u>566,861</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	265,991	279,973	65,256	345,229	313,544
Total Funding	<u>519,308</u>	<u>533,290</u>	<u>65,256</u>	<u>598,546</u>	<u>566,861</u>

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
SALARIES & WAGES	247,268	306,273	131,095	326,084	322,640
OVERTIME	4,805	6,119	7,047	6,119	6,119
ON-CALL PAY	312	3,900	0	3,900	3,900
HOLIDAY PAY	231	529	647	526	526
BUDGETED BENEFITS	56,730	83,837	28,771	119,520	102,020
** OBJECT TOTALS FOR:					
PERSONAL SERVICES	309,346	400,658	167,560	456,149	435,205
OFFICE SUPPLIES	8,425	4,700	3,798	5,700	5,700
BOOKS/SUBSCRIPTIONS/VIDEO	1,772	1,000	837	507	507
SOFTWARE / SOFTWARE LICENSES <\$1,000	0	500	0	1,500	1,500
FOOD SUPPLIES	26	200	0	200	200
FOOD PREPARATION SUPPLIES	0	0	64	110	110
HOUSEHOLD/INDUSTRIAL SUPPLIES	16	0	0	0	0
CLOTHING/UNIFORMS/SAFETY	396	0	0	0	0
FILM, MAPS, BLUEPRINTS	0	450	0	450	450
OTHER OPERATING SUPPLIES	204	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	90	0	0	0	0
SMALL TOOLS & OFFICE EQUIP < \$1,000	0	500	0	500	500
OTHER JUDICIAL OFFICERS	10,902	14,000	7,680	16,000	16,000
COURT REPORTERS	0	1,000	0	1,000	1,000
LAWYERS	23,850	37,500	26,250	37,500	37,500
EXPERT WITNESSES & INTERPRETERS	978	1,698	393	1,698	1,698
NON MEDICAL PROFESSIONAL SERVICES	3,250	1,000	0	2,000	2,000
MEDICAL PROFESSIONAL SERVICES	0	2,000	0	2,000	2,000
TELEPHONE/VOICE/DATA TELECOMMUNICATION	6,115	7,080	3,758	7,080	7,080
POSTAGE & FREIGHT	3,840	5,450	(500)	5,150	5,150
MILEAGE REIMBURSEMENT	2,713	650	677	850	850
IN-STATE TRAVEL	11	1,000	0	1,000	1,000
IN-STATE TRAINING	3,721	4,000	2,292	7,000	4,000
OUT-OF-STATE TRAVEL/TRAINING	0	1,084	0	1,084	1,084
MOTOR POOL	4,320	10,000	3,128	9,205	9,205
ADVERTISING	144	120	225	120	120
PRINTING AND MICROFILMING	250	1,000	0	1,000	1,000
ELECTRICITY	11,604	15,828	8,974	15,828	15,828
NATURAL GAS	240	350	293	615	615
WATER & SEWER	774	900	471	900	900
REFUSE/SEWAGE DISPOSAL/RECYCLING	501	240	269	500	500
LEASES & RENTALS	2,978	3,000	1,489	3,000	3,000
R&M MACHINERY & EQUIPMENT	9,683	2,000	663	14,000	10,759

SUMMARY BY ACCOUNT

Department Name: JUSTICE COURT AJO

ACCOUNT NAME	2003/04	2004/05		2005/06	
	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
R&M BUILDINGS & GROUNDS	6,197	0	1,263	4,500	0
DUES AND MEMBERSHIPS	70	300	0	300	300
JURY & COURT COSTS	0	1,000	0	1,000	1,000
BAD DEBT EXPENSE	18	100	0	100	100
OTHER MISCELLANEOUS CHARGES	2,298	0	100	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	105,386	118,650	62,124	142,397	131,656
OFF MACH/COMPUTER \$1,000 - \$4,999	3,641	0	0	0	0
** OBJECT TOTALS FOR:					
CAPITAL OUTLAY	3,641	0	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	418,373	519,308	229,684	598,546	566,861
REVENUE					
STATE REVENUE	30,065	30,214	8,761	30,214	30,214
** OBJECT TOTALS FOR:					
INTERGOVERNMENTAL	30,065	30,214	8,761	30,214	30,214
GENERAL GOVERNMENT FEES	5,257	1,355	3,720	1,355	1,355
COURT FEES	9,546	900	799	900	900
PROBATION FEES	0	6,000	0	6,000	6,000
ATTORNEY'S FEES	2,907	1,000	1,318	1,000	1,000
STAFF FEES	9,124	10,358	4,860	10,358	10,358
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	26,834	19,613	10,697	19,613	19,613
JUSTICE COURT - TRAFFIC FINES	231,459	203,140	115,730	203,140	203,140
** OBJECT TOTALS FOR:					
FINES AND FORFEITS	231,459	203,140	115,730	203,140	203,140
OTHER MISCELLANEOUS REVENUE	0	350	0	350	350
** OBJECT TOTALS FOR:					
MISCELLANEOUS	0	350	0	350	350
*** TOTAL: REVENUE	288,358	253,317	135,188	253,317	253,317

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JC AJO TIME PAY FEES

Expenditures: 0

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	FY2004/05 Adopted	FY2005/06 Department Base Request	FY2005/06 Department Supplemental	FY2005/06 Department Requested	FY2005/06 Administrator Recommended
Expenditures					
SUPPLIES AND SERVICES	15,000	0	0	0	0
Total Expenditures	15,000	0	0	0	0
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)	6,092	(8,908)	0	(8,908)	(8,908)
Total Funding	15,000	0	0	0	0

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

	FY2001/02 Actuals	FY2002/03 Actuals	FY2003/04 Actuals	FY2004/05 Projected	FY2005/06 Recommended
Expenditures	48	0	0	15,000	0
Revenues	6,627	8,657	6,550	6,031	8,908
Net Operating Transfers In/(Out)	0	0	0	0	0

SUMMARY BY ACCOUNT

Department Name: JC AJO TIME PAY FEES

	2003/04	2004/05	2005/06		
ACCOUNT NAME	ACTUAL	ADOPTED	YTD THRU FEB 28, 2005	DEPARTMENT REQUESTED	RECOMMENDED
EXPENDITURE ACCOUNTS -					
R&M MACHINERY & EQUIPMENT	0	15,000	0	0	0
** OBJECT TOTALS FOR:					
SUPPLIES & SERVICES	0	15,000	0	0	0
*** TOTAL: EXPENDITURE ACCOUNTS -	0	15,000	0	0	0
REVENUE					
COURT FEES	5,902	7,936	2,939	7,936	7,936
** OBJECT TOTALS FOR:					
CHARGES FOR SERVICES	5,902	7,936	2,939	7,936	7,936
INTEREST	648	972	583	972	972
** OBJECT TOTALS FOR:					
INTEREST	648	972	583	972	972
*** TOTAL: REVENUE	6,550	8,908	3,522	8,908	8,908