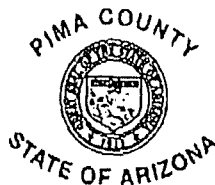


John Peck
Justice of the Peace

Yvette Montijo
Court Administrator



Jose L. Gonzalez
Constable
(520) 387-5403

AJO JUSTICE COURT No. 3
111 LA MINA AVENUE
AJO, ARIZONA 85321
(520) 387-7684

To: Pima County Board of Supervisors
Re: 2017-18 Budget Details/Ajo Justice Court

2 May 2017

The following pages provide detailed information on the proposed 2017-18 operating budget for the Ajo Justice Court. This budget's baseline is that of the 2016-17 budget adopted and approved by the Pima County Board of Supervisors. While mandatory salary adjustments will add \$5,200 to the 2017-18 expenditures, our total increase is \$1,484 over last year's adopted budget, less than *one-quarter of one percent*. Once again, this has been accomplished through the careful, daily review of our court administrator, and the ongoing cooperation of our court team. We are on track and keeping within the approved 2016-17 budget.

Specific Increase(Decrease) 2017-18 Items with summary justification include:

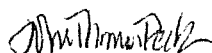
Other judicial services:	(\$2,990)	Decreased pro tem costs
Witnesses/interpreters:	(\$2,000)	On-staff interpreter/staff development
Overtime:	(\$2,500)	Cross-training efficiencies
Lawyers:	\$1,990	Increased filings/assignments
Electricity:	\$2,000	Utility increases

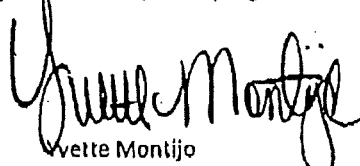
We have been able to maintain current levels without a need to request increases in line-item areas such as office supplies, mileage, in-state training, telephone, internet and other utility charges. Revenue projections are based on our actual analyses of the past three years, and have been reviewed and accepted by our county analyst.

Last year in our presentation to you, I mentioned that we were looking for ways to build on our resources, and provide new and expanded services to our remote communities in a budget- and resource-wise manner, and I am happy to report back to you specific results from this year:

- We became a passport agency last November and have processed more than 100 applications or renewals. Tucson's Western Passport Center has said that our work is "outstanding" with an acceptance rate of 95%.
- Our staff interpreter has completed her training and has stepped into her new role. She is also working with front-office staff to help them develop additional interpretive skills.
- We received two new scholarships to underwrite judicial training.
- Our Community Justice Board has been in operation since late last summer.
- Our website has been fully refreshed and updated.
- We received grants from Cenpatco and Willing.com to assist community development of restorative-justice programs. We've also been able to provide new services for those receiving protective orders. We are in discussions with grant-makers about continued support of these programs.
- In late fall, we initiated a new program of phone contact, message reminders, and defendant calendars to reduce Failure to Appear issues and help defendants adhere to ordered counseling. Additionally, we aggressively schedule review hearings to effectively track progress.

We thank you for your attention and continued support.


John Peck
Presiding Judge


Yvette Montijo
Court Administrator

Justice Court Ajo

FY 2017/18 BASE BUDGET

1/18/17 1:35 PM

Expenditures	Fiscal Year 2016/17			Fiscal Year 2017/18	
	FTEs Positions	Adopted Budget	Period 3 YTD	Department Projection	Adjustments to 16/17 Bgt Proposed Base Budget
Ajo Justice Court	11.0	698,399			5,268 703,667
Total FTE's/Expenditures	11.0	698,399	0	0	5,268 700,668
Revenues					
Ajo Justice Court		238,455			0 138,952
Total Revenues		238,455	0	0	0 138,952
Net Fund Impact		(459,944)	0	0	(5,268) (561,716)

Notes:

FTEs are based on FY 2016/17 Adopted Budget

	FY 2016/17 Adopted Budget Expenditures	
	% of Total	By Object
Personnel	80.11%	559,518
Supply/Services	19.89%	138,881
Capital	0.00%	0
Total Expenditures	100.00%	698,399

Fiscal Year 2017/18	
Detail of Budget Adjustments - Expenditures	Increase / (Decrease)
elected official sal inc 16/17 & 17/18	2,052
salary raise adjustment	3,216
Total Expenditures Adjustments	5,268
Detail of Budget Adjustments - Revenues	Increase / (Decrease)
Total Revenue Adjustments	0
Net Fund Impact	(5,268)

Budget Line FY 17/18**Unit: 0002 Fund: 1000 (AJC General Budget)****(Revenue)**

Object	Description	Appropriation Unit	Actual FY 16/17	Adopted FY 16/17	Actual to Date	Budget Request
4111	State Revenue	JCA100005	15,647	15,352	0	7,824
4200	General Gov Fees	JCA100005	0	3,500	476	952
4203	Other Court Fees	JCA100005	2,510	2,000	868	2,123
4204	Probation Fees	JCA100005	1,667	7,000	353	1,010
4207	Attorney's Fees	JCA100005	501	3,000	193	444
4308	Justice Crt Traffic Fees	JCA100005	120,761	195,839	66,145	126,526
4404	Other Misc. Rev Oper.	JCA100005	138	350	4	73
	Total Revenues:		141,224	227,041	68,039	138,952

(Expenditures)

5000	Office Supplies	JCA100002	11,975	14,000	4,845	14,000
5008	Books, Subscriptions & Videos	JCA100002	1,402	1,600	882	1,600
5009	Law Enforcement Supplies	JCA100002	1,118	2,000	337	2,000
5010	Repair & Maintenance	JCA100002	1,660	6,485	1,371	3,429
5014	Clothing, Uniforms & Safety Apparel	JCA100002	0	1,000	542	1,000
5018	Oth Oper Sup	JCA100002	0	100	0	0
5101	Other Judicial Services	JCA100002	8,415	11,990	2,180	9,000
5103	Lawyers	JCA100002	20,934	19,049	12,000	21,039
5104	Expert Witness & Interpreters	JCA100002	763	4,951	345	2,951
5116	Telecomm Svc	JCA100002	338	1,000	0	0
5138	In State Training	JCA100002	11,957	12,000	3,145	12,000
5142	Postage & Freight	JCA100002	1,660	3,095	1,143	3,095
5143	Printing & Microfilming	JCA100002	398	2,500	916	2,500
5149	R & M-Machinery & Equip. Services	JCA100002	282	2,000	0	1,000
5160	Banking Credit Card Fees and Charges	JCA100002	3,998	3,500	1,600	3,500
5162	Advertising	JCA100002	21	250	0	250
5167	Leases & Rentals-Office Machines	JCA100002	7,927	2,000	1098	2,000
5203	Interdepartmental Supp.& Serv. Chrg In/Debit	JCA100002	2,081	3,000	969	2,000

5300	Telephone & Internet	JCA100002	9,096	8,500	4,040	8,500
5301	Electricity	JCA100002	8,274	10,000	6,686	12,000
5302	Water & Sewer	JCA100002	1,170	1,500	724	1,500
5303	Natural Gas	JCA100002	440	500	258	500
5304	Waste Disposal & Recycling	JCA100002	1,040	1,200	560	1,200
5305	Mileage Reimbursement	JCA100002	2047	3,000	780	3,000
5306	Motorpool Charges	JCA100002	7,457	10,000	4,325	10,000
5309	Dues & Memberships	JCA100002	125	0	0	500
5350	Radio	JCA100002	0	0	1,268	2,500
5408	Vacancy Savings	JCA100001	0	0	0	0
	Operating Budget Total:		104,578	125,220	50,014	121,064
	0002 Salary/Benefits:	JCA100001	440,199	505,413	236,260	507,054
5401	Overtime	JCA100001	4,086	5,000	1,071	2,500
	Total Unit 0002:		548,863	635,633	287,345	630,618

Budget Line FY 17/18**Unit: 0008 Fund: 1000 (Adult Probation)****(Revenue)**

Object	Description	Appropriation Unit	Actual FY 16/17	Adopted FY 16/17	Actual to Date	Budget Request
4208	Court Staff Fees	JCA100005	0	11,414	0	0
					Total:	0

(Expenditures)

5000	Office Supplies	JCA100002	0	254	0	554
5138	In State Training	JCA100002	2,614	2,000	0	2,000
5305	Mileage Reimbursement	JCA100002	205	607	0	607
5306	Motorpool Charges	JCA100002	8,379	10,000	4,406	10,000
5408	Vacancy Savings	JCA100001	0	0	0	0
	Operating Budget Total:		11,198	12,861	4406	13,161
	0008 Salary/Benefits:	JCA100001	40,133	50,710	26,273	56,889
	Total Unit 008:		51,331	63,571	30,679	70,050

2017 - 2018

ORGANIZATION CHART

Justice Court - Ajo Justice
Group G002
Unit 0002

Justice of the Peace
PCN #001823

Court Administrator
PCN #001824

Administration 1 - Court
PCN #001826

Administration 1 - Court
PCN #987382

Administration 1 - Court
PCN #890030

Security / Bailiff
PCN #318615

Security / Bailiff
PCN #318616

Litigation 2
PCN #318614

Litigation 2
PCN #946402

Litigation 2
PCN #271652

Justice Court - Ajo Justice - Adult Probation Officer
Group G008
Unit 0008

Adult Probation Officer
PCN #211601