

**Green Valley Justice Court
FY 2018-2019 Budget Submission
Executive Summary**

General Fund

For Fiscal Year 2018-2019, the Green Valley Justice Court has been provided with a General Fund County Administrator recommended base budget totaling \$538,755. Personnel Services expenses in the amount of \$522,962 comprise 97.1% of the total budget, which includes a 2.5% salary increase, with an Operating Expense of \$15,793 or 2.9% of the total. The Court continues to utilize Special Revenue funds to meet its most basic needs. Absent the Special Revenue Funds, the court would not have sufficient resources to support its functions.

The Court's County Administrator recommended budget includes General Fund position authority for 8.5 FTE's. However, even with a slight increase in case filings the current staffing levels have proven effective at meeting the needs of all customers even with staff on routine leave.

The base budget for services and supplies is not sufficient to cover the basic operational expenses (\$15,793) such as: office supplies, telephone and cell phone, postage, pro tem and interpreter services, printing, credit card fees, and computer/printer leases and rentals etc. The annual cost to provide the minimum level of security (one full-time contract security officer) is \$34,300. This cost alone exceeds by more than double the courts entire budget for supplies and services. The court does appreciate the contract "Vet Sec Security" officer 5 days per week from 7:45 – 4:45 p.m. with a one-hour lunch break. The Sheriff's Department has been very cooperative and responds to requests for additional security for potential security threats or protective orders, when necessary. Which can be increasingly difficult especially when they are out in the field. The potential risk to the public and court staff is high given our changing times and the increase in violence toward law enforcement and the judicial branch as reported in the news regularly especially surrounding domestic violence and protective orders and issues. For these reasons, the court requested ~~\$25,000~~ in supplement funding in FY18/19.

~~\$25,000~~
\$ 24,500

In addition, Presiding Judge Carroll participates in the county and local Security Emergency Preparedness Committees (SEPC) to oversee issues of security for the court. Some security and fire safety upgrades have been made; cleared brush from court surroundings and the desert area south, east, and west of the courthouse, the addition of a new Pima County Government Center parking lot, and added a concrete pathway for court security officer to perform his perimeter checks.

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The County has proposed a base budget in court revenues in FY18/19 in the amount of \$187,119. However, based on the slight increase in case filings, the Court cannot be certain that it will meet the targeted level. In FY16/17 budget revenues only totaled \$212,870. The Court will continue to do all that it can to maximize collection of court- ordered fines and fees. Having migrated to the state's case management system we now offer an online payment option, text messages reminders are sent to defendants who have a cell number, and we continue to take over the phone payments are some of the alternatives to having to mail in a payment or drive to Green Valley to pay. This should have a positive impact on collection efforts.

While we have no control over the number of cases filed in the court, there has been a slight increase in filings in FY18. The most significant increase is shown in civil traffic filings and protective orders. However, the Court cannot control or predict the continuation of this slight trend. On the other hand, the County Attorney informed us that they will no longer be filing failure to appear complaints when a warrant is issued.

Special Revenue Funds

The Court utilizes Special Revenue Funds for a variety of programs and one-time expenditures. In FY18-19 we requested a total of \$66,509 in special revenue funds for court operations.

Court Automation Fund \$32,290

\$1.00 SB1398 Fund \$9,750

Fill the Gap Fund \$22,769

Fines/Fees and Restitution Enforcement (FARE) Fund \$1,700

The Court relies on Special Revenue Funds to supplement its annual Operating Expenditures. However, if the slight increase in case filings discontinues the Special Revenue Funds will rapidly be depleted.

Supplemental Funding Request

The Court requested a Supplemental Budget in the amount of \$24,500 to offset continuation of the mandated Court Security Officer. Currently, the Court must use \$10,500 budgeted for a part-time Court Clerk position to offset security expenses. If the Supplemental Budget funds are not approved, and the Special Revenue funds continue to decrease, the Court will not have the resources to fund security expenses.

Conclusion

As in the past, the Court will continue to utilize funds in a manner that demonstrates our stewardship of the public's trust. The Court will continue to demonstrate fiscal conservatism, requesting the minimum amount required to maintain court operations and provide services for customers. The Court looks forward to the year ahead as we continue to improve and enhance the operations of the court for the good of all citizens within our jurisdiction.