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Justice of the Peace

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Court Administrator



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To: Pima County Board of Supervisors
re: FY 2018-19 Budget Proposal/Ajo Justice Court

1 May 2018

Line-item information about our FY2018-19 budget proposal follows this introduction, but I'd like to use this, as in years past, to highlight some specifics.

At \$701,257, our requested operational expense for FY18-19 is \$629 less than that approved by this board for this current fiscal year. Our administrator and staff work hard to ensure we adhere to budget commitments, and I am particularly proud that we can be innovative in being responsive to new projects/demands while keeping on course.

That being said, we offer four advisories on the FY18/19 budget:

1) Ajo Improvement, our provider, is seeking a rate increase of more than 300% in utility rates; please see following announcement. With an approved rate increase, our utility costs could move from \$10,000+/- to \$30,000+/- annually. If passed, this will also have a significant impact on community members and businesses.

2) Until Facilities hires a replacement for its Ajo-based staff member who retired in March 2017, those costs are expected to run approximately 250% above previous FY projections; \$6000 in FY 16/17, \$18,900 to date for FY17/18. This vacant position, by the way, also affects other county-run programs and departments in Ajo. The Court has advocated for the filling of that position for the past year; the county recently reopened it and is currently reviewing candidates.

3) The removal of PPEP services and staff changes at Desert Senita Community Health Center may affect the local availability of Court-imposed counseling services, and require us to find providers outside our community. As these issues are clarified, we will be consulting with Cenpatico and other resources on how best to serve our clients while satisfying Court requirements. This may result in additional mandated expenses.

4) The county administrator's proposed 2.5% increase is greatly welcome, but that increase - \$7900 - is not reflected in the estimated FY18/19 Personnel lines.

We project a 4.5-5% increase in cases processed by the Ajo Justice Court in FY17/18 over FY16/17. Generally speaking, upticks are found in the number of protective orders, misdemeanor, and civil cases we deal with.

We continue to try to maximize our resources to provide increased benefits to our clients and community, seeking grants and the valued work of volunteers. Some examples:

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- In fall 2017, we opened the Court on Saturdays, Sundays, and holidays in order to see in-custody clients for initial appearances. This permits local context and determination of in-custody detentions, and minimizes transports to Tucson. On those few weekends we are unable to staff – conferences, illness, vacation – those clients are seen via video court.
- As requested by Pima County Superior Court, we deal with Rule 11 issues, and are, perhaps, the only Justice Court in the state doing so. This keeps the initial focus local and full circle, and is a greater convenience for clients and their families. Pima County Superior Court pays for the required evaluations.
- We have created a law library/research area and file room in space abandoned by PPEP, and a separate Juvenile Court Hearing Room/staff-training room. We were able to furnish both with surplus county furniture.
- We are working with our Community Justice Board to have proactive support programs for non-cited juveniles who have been identified as being vulnerable. This is a new, added avenue, and we are excited by its potential. It grew out of truancy/misdemeanor child-neglect cases coming before the Court.
- With a second grant from Cenpatco for DV/Court-supported community conversations, we sponsored an Aging Summit to review vulnerabilities of that significant Ajo population and assess resource and needs. A service/resource guide will soon be published, and PCOA has expressed its willingness to help develop a neighbors-to-neighbors program. Later this month, community representatives and Pima College administrators will begin strategizing ways to create health-aide training opportunities for underemployed youth and seniors needing such services. The Court sponsors these discussions in partnership with community organizations.
- Passport processing is up more than 50% to date from FY2016/17 when we started the program.

I continue to be involved in statewide judicial programs and activities, working primarily with the Arizona Justice of the Peace Association as an executive board member. Currently, we're focused on planning the annual conference in September, and helping develop the next strategic agenda of the incoming chief justice for the Arizona Supreme Court.

Thank you for your support of and belief in our justice system. This is a great job – challenging and draining at times – but always engaging. We have an amazing staff – enthusiastic, imaginative, mutually supportive. None of this could get done without their dedication, and that is an enormous benefit to our system, clients, and community.



John Thomas Peck
Presiding Judge



Yvette Montijo
Court Administrator

Ajo Improvement Company rate hike

Ajo Improvement has announced a proposed rate increase for all three services – electricity, water, and sewer – the first in over a decade.

Roy Archer, president of Ajo Improvement Company, noted the Arizona Corporation Commission required them to ask for an increase. AICo's request for 132.47% for electric was amended to 119.46%; the request for 356.97% for water was amended to 317.67%; and 507.4% for wastewater was amended to 449.82% to reflect new tax law.

AIC has not increased electric rates since 2000 and water and wastewater rates since 2004. It continued to make investments in service and infrastructure improvement without rate increases to offset substantial investments. Rate increases often take a year or more for the ACC to evaluate and approve.

The ACC currently plans to hold a hearing in Phoenix beginning July 19 and would take public comments the first day.

- *Ajo Copper News*, 3/20/18

Justice Court Ajo

FY 2018/19 BASE BUDGET

4/18/18 11:00 AM

	Fiscal Year 2017/18				Fiscal Year 2018/19	
	FTEs Positions	Adopted Budget	Period 3 YTD	Department Projection	Adjustments to 17/18 Bgt	Proposed Base Budget
Expenditures						
Ajo Justice Court	9.75	701,886	171,299	701,423	(629)	701,257 0
Total FTE's/Expenditures	9.75	701,886	171,299	701,423	(629)	701,257
Revenues						
Ajo Justice Court		138,952	35,039	138,952	4,020	142,972
Total Revenues		138,952	35,039	138,952	4,020	142,972
Net Fund Impact		(562,934)	(136,260)	(562,471)	4,649	(558,285)

Notes:

FTEs are based on FY 2017/18 Adopted Budget

	FY 2017/18 Adopted Budget Expenditures	
	% of Total	By Object
Personnel	80.88%	567,661
Supply/Services	19.12%	134,225
Capital	0.00%	0
Total Expenditures	100.00%	701,886

Fiscal Year 2018/19	
Detail of Budget Adjustments - Expenditures	Increase / (Decrease)
elected official sal inc 18/19	691
Moto Pool Adjustment	(1,320)
Total Expenditures Adjustment	(629)
Detail of Budget Adjustments - Revenues	Increase / (Decrease)
Court Filing increase-approved by	4,020
Total Revenue Adjustments	4,020
Net Fund Impact	4,649

Budget Line FY 18/19

Unit: 0002 Fund: 1000 (AJC General Budget)

(Revenue)

Object	Description	Appropriation Unit	Actual FY 16/17	Adopted FY 17/18	Actual to Date	Budget Request
4111	State Revenue	JCA100005	15,031	7,824	4,047	7,516
4200	General Gov Fees	JCA100005	2866	952	1164	2,597
4203	Other Court Fees	JCA100005	2,108	2,123	1001	2,055
4204	Probation Fees	JCA100005	699	1,010	1258	1,608
4207	Attorney's Fees	JCA100005	534	444	141	408
4308	Justice Crt Traffic Fees	JCA100005	132,691	126,526	62,412	128,758
4404	Other Misc. Rev Oper.	JCA100005	43	73	8	30
	Total Revenues:		153,972	138,952	70,031	142,972

(Expenditures)

Object	Description	Appropriation Unit	Actual FY 16/17	Adopted FY 17/18	Actual to Date	Budget Request
5000	Office Supplies	JCA100002	8,065	14,000	6,402	12,000
5008	Books, Subscriptions & Videos	JCA100002	1,307	1,600	723	1,600
5009	Law Enforcement Supplies	JCA100002	401	2,000	319	1,000
5010	Repair & Maintenance	JCA100002	1,719	3,429	5,171	6,000
5014	Clothing, Uniforms & Safety Apparel	JCA100002	804	1,000	380	1,000
5101	Other Judicial Services	JCA100002	3,236	9,000	1,661	6,061
5103	Lawyers	JCA100002	22,250	21,039	15,000	22,250
5104	Expert Witness & Interpreters	JCA100002	417	2,951	80	1,000
5138	In State Training	JCA100002	6,627	12,000	2,907	8,300
5142	Postage & Freight	JCA100002	2,499	3,095	777	2,095
5143	Printing & Microfilming	JCA100002	1,094	2,500	47	1,000
5149	R & M Machinery & Equip. Services	JCA100002	0	1,000	0	0
5160	Banking Credit Card Fees and Charges	JCA100002	3,810	3,500	2,210	4,000
5162	Advertising	JCA100002	0	250	0	250
5167	Leases & Rentals-Office Machines	JCA100002	2,710	2,000	373	2,000
5203	Interdepartmental Supp. & Serv. Chrg In/Debit	JCA100002	1,708	2,000	4,791	5,000
5300	Telephone & Internet (moved to 5359 & 5360)	JCA100002	7,288	8,500	0	0

5301	Electricity	JCA100002	9,769	12,000	5,007	10,000
5302	Water & Sewer	JCA100002	1,205	1,500	624	1,500
5303	Natural Gas	JCA100002	443	500	255	500
5304	Waste Disposal & Recycling	JCA100002	560	1,200	960	1,200
5305	Mileage Reimbursement	JCA100002	1,115	3,000	829	2,000
5306	Motorpool Charges	JCA100002	8,515	10,000	4,430	10,000
5309	Dues & Memberships	JCA100002	100	500	0	500
5315	Pymts to Agencies (Bail Bond Fees)	JCA100002	0	0	794	1,000
5105	Misc Legal Svc (Rule 11 Fees)	JCA100002	0	0	625	1,500
5359	Phone	JCA100002	0	0	3,380	6,000
5360	Internet	JCA100002	0	0	534	1,000
5362	IT Port Charges	JCA100002	0	0	651	1,300
	Operating Budget Total:		85,642	118,564	58,930	110,056
Object	Description	Appropriation Unit	Actual FY 16/17	Adopted FY 17/18	Actual to Date	Budget Request
	0002 Salary/Benefits:	JCA100001	490,568	507,228	214,601	507,768
5401	Overtime	JCA100001	1,821	2,500	479	2,500
5402	On-Call Pay	JCA100001	10	0	585	1,000
5424	Interdepartmental Salaries (Facilities)	JCA100001	1,649	0	3,857	5,000
5426	Interdepartmental Benefits (Facilities)	JCA100001	711	0	1,680	2,000
	Total Unit 0002:		580,401	628,292	280,132	628,324

Budget Line FY 18/19

Unit: 0008 Fund: 1000 (Adult Probation)

(Expenditures)

Object	Description	Appropriation Unit	Actual FY 16/17	Adopted FY 17/18	Actual to Date	Budget Request
5000	Office Supplies	JCA100002	0	554	24	500
5138	In State Training	JCA100002	801	2,000	0	1,000
5305	Mileage Reimbursement	JCA100002	0	607	0	500
5306	Motorpool Charges	JCA100002	9,199	10,000	4,182	10,000
5350	Radio	JCA100002	1,776	0	1,268	2,500
	Operating Budget Total:		11,776	13,161	5,474	14,500
	0008 Salary/Benefits:	JCA100001	56,090	57,933	25,854	58,433
	Total Unit 008:		67,866	71,094	31,328	72,933

Base Budget Worksheet FY 18/19

Requested Revenues FY 18/19:				0002:	142,872
				0008:	0
				Total:	142,872
Actual Revenues FY 16/17:				0002:	153,972
				0008:	0
				Total:	153,972
Difference:					-11,100
Requested Expenditures FY 18/19:				0002:	628,324
				0008:	72,933
				Total:	701,257
Actual Expenditures FY 16/17:				0002:	580,401
				0008:	67,866
				Total:	648,267
Difference:					-52,990
Total Revenues FY 18/19:					142,972
Total Expenditures FY 18/19:					701,257
Net Fund Impact FY 18/19:				Total:	558,285

Budget Requested FY 18/19:					701,257
Proposed Base Budget FY 18/19:					701,257
Difference:					0

	Adopted Budget FY 16/17:					700,668
	Actual Expenditures FY 16/17:					648,267
	Difference:					-52,401

2018 - 2019

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