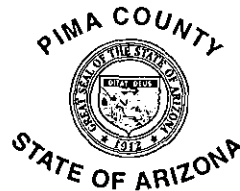


John Peck
Justice of the Peace

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: FY2019/20 Budget Proposal/Ajo Justice Court

14 May 2019

The line-item details about our FY2019-20 proposed budget follow this introduction, and I'd like to use this, as in years past, to highlight some specifics.

At \$734,337, our proposed base budget is \$1,000 more than that approved by this Board for FY2018-19. For those with a calculating mind, that is less than a **.0015%** increase. You might ask yourselves: What is this magic?

It's important to note that last year's base ended up including a 2.5% salary increase for county employees, an increase obviously embedded in this new budget. This proposal includes – for us – significant increases for an internet upgrade, and anticipated increases in utility costs. The former is required in order for us to have effective court communications. The latter results from rate increases about which I advised this Board last year.

We have again closely watched costs and have worked to minimize our expenses. We have reduced one fulltime position to halftime and found further savings in benefits. Our two most recent hires – a Court security officer and our Adult Probation officer – have joined us at beginning base salaries, replacing longer-tenured and more highly paid staff.

So, I'm sorry to say, it's not magic. But it *is* good communication, careful planning and management, and a sense of stewardship.

In other areas:

- In an effort to maximize resources for the county, we worked with Adult Probation to expand our Probation Officer's caseload to include supervision of Pima County Superior Court probationers living in Ajo, in addition to those individuals ordered into supervision through our court. This allows more direct and immediate contact, and is cost-efficient. Our court continues to fund this position.
- We continue to have Court hours on Saturdays, Sundays and holidays as scheduling permits. In FY2018/19, this service to the community cost approximately \$3600 (on-call and salaried time). We anticipate an increased number of in-custody clients in FY2019/20.
- In the past three years, more than 500 passport requests – applications and renewals – have been processed through our Court, making the previous roundtrip of 250+ miles unnecessary for those seeking passports. This year, at the request of the Western Passport Agency and U.S. Border Patrol, staff has undertaken passport processing at the Lukeville

Port of Entry. Some 35 passports have been processed in two of those sessions; a third will take place later this month.

- Not everyone seeks a formal order of protection and following a number of incidents in which protective orders were clearly stated in minute entries but the minute-entry information was unavailable to sheriff's officers, we created a "Local Conditions of Release". It mirrors minute-entry restrictions and is faxed to the Pima County Sheriff's Department/Ajo. The one-page form includes the defendant's name, case and LEA numbers, specific terms of release, effective time period, and whether the information results from an initial appearance or adjudication. These one-pagers are frequently updated with ensuing hearings. PCSD/Ajo keeps these one-page advisories in a book where they can be immediately referenced if a contact situation arises.
- As a result of a community meeting on aging funded by the Court through grants, Pima Community College and Ajo community agencies are developing a plan to create an Ajo-based teaching program to train and certify home-health-care workers. This has the potential of providing new skillsets for community members as well as responding to acute community needs.
- We continue to be the sole Justice Court in the state dealing with Rule 11 competency issues, keeping the court focus local and of greater convenience for clients and their families. The Pima County Superior Court has been of enormous help in this work.

This year Pima County Facilities determined that the carpeting in our courtroom badly needed replacing. Through some creative discussion with Lisa Josker and her staff, we were able to retile it in a red color approaching the original tile, rather than recarpeting it. Not only is it more pleasing aesthetically, it cost significantly less to do. The Court staff, by the way, spent an afternoon applying Murphy's Oil Soap to the wainscoting and chairs. We are also working with Facilities to modernize courthouse security in accordance with concerns and directives of the Arizona Supreme Court and the Pima County Superior Court.

We thank you and the county for your support of the Ajo Justice Court and our court system in general. And, for the record, we thank the dedicated and hardworking staff at the Ajo Justice Court for its professionalism and service to the community.



John Thomas Peck
Presiding Judge



Yvette Montijo
Court Administrator

Justice Court Ajo

FY 2019/20 BASE BUDGET

5/8/19 4:04 PM

| | Fiscal Year 2018/19 | | | | Fiscal Year 2019/20 | |
|---------------------------------|---------------------|-------------------|-----------------|--------------------------|-----------------------------|-------------------------|
| | FTEs Positions | Adopted Budget | Period 3 YTD | Department Projection | Adjustments to 18/19 Bgt | Proposed Base Budget |
| Expenditures | | | | | | |
| Ajo Justice Court | 9.75 | 733,337 | 158,943 | 733,337 | 1,000 | 734,337 0 |
| Total FTE's/Expenditures | 9.75 | 733,337 | 158,943 | 733,337 | 1,000 | 734,337 |
| Revenues | | | | | | |
| Ajo Justice Court | | 142,972 | 49,678 | 138,952 | 6,335 | 149,307 |
| Total Revenues | | 142,972 | 49,678 | 138,952 | 6,335 | 149,307 |
| Net Fund Impact | | (590,365) | (109,265) | (594,385) | 5,335 | (585,030) |

Notes:

FTEs are based on FY 2018/19 Adopted Budget

| Fiscal Year 2019/20 | |
|--|-------------------|
| Detail of Budget | Increase / |
| Adjustments - Expenditures | (Decrease) |
| HSA FY 2018/19 Offset Add back | 11,000 |
| Motor Pool Charges Adjustment | (1,200) |
| FY 19/20 1% Salary Increase Allocation (half year) | 1,488 |
| Network upgrade | 3,799 |
| Benefits | (1,087) |
| HSA One-time Offset | (13,000) |
| Total Expenditures Adjustments | 1,000 |
| Detail of Budget | Increase / |
| Adjustments - Revenues | (Decrease) |
| Filings Increase | 6,335 |
| Total Revenue Adjustments | 6,335 |
| Net Fund Impact | 5,335 |

| | FY 2018/19 Adopted Budget Expenditures | |
|---------------------------|--|----------------|
| | % of Total | By Object |
| Personnel | 83.02% | 608,781 |
| Supply/Services | 16.98% | 124,556 |
| Capital | 0.00% | 0 |
| Total Expenditures | 100.00% | 733,337 |

Budget Line FY 19/20

Unit: 0002 Fund: 1000 (AJC General Budget)

(Revenue)

| Object | Description | Appropriation Unit | Actual FY 17/18 | Adopted FY 18/19 | Actual to Date | Budget Request |
|--------|--------------------------|--------------------|-----------------|------------------|----------------|----------------|
| 4111 | State Revenue | JCA100005 | 15,486 | 7,516 | 0 | 15,486 |
| 4200 | General Gov Fees | JCA100005 | 2729 | 2,597 | 2091 | 3,455 |
| 4203 | Other Court Fees | JCA100005 | 2,263 | 2,055 | 1298 | 2,429 |
| 4204 | Probation Fees | JCA100005 | 1,451 | 1,608 | 198 | 923 |
| 4207 | Attorney's Fees | JCA100005 | 791 | 408 | 172 | 567 |
| 4308 | Justice Crt Traffic Fees | JCA100005 | 121,443 | 128,758 | 65,495 | 126,216 |
| 4404 | Other Misc. Rev Oper. | JCA100005 | 15 | 30 | 224 | 231 |
| | Total Revenues: | | 144,178 | 142,972 | 69,478 | 149,307 |

(Expenditures)

| Object | Description | Appropriation Unit | Actual FY 17/18 | Adopted FY 18/19 | Actual to Date | Budget Request |
|--------|--|--------------------|-----------------|------------------|----------------|----------------|
| 5000 | Office Supplies | JCA100002 | 13,817 | 12,000 | 5,431 | 12,000 |
| 5008 | Books, Subscriptions & Videos | JCA100002 | 1,654 | 1,600 | 813 | 1,600 |
| 5009 | Law Enforcement Supplies | JCA100002 | 481 | 1,000 | 119 | 1,000 |
| 5010 | Repair & Maintenance | JCA100002 | 7,648 | 6,000 | 1,798 | 15,000 |
| 5014 | Clothing, Uniforms & Safety Apparel | JCA100002 | 862 | 1,000 | 427 | 1,000 |
| 5101 | Other Judicial Services | JCA100002 | 2,266 | 6,061 | 1,056 | 5,000 |
| 5103 | Lawyers | JCA100002 | 26,250 | 22,250 | 10,500 | 22,250 |
| 5104 | Expert Witness & Interpreters | JCA100002 | 458 | 1,000 | 27 | 1,000 |
| 5105 | Misc Legal Svc (Rule 11 Fees) | JCA100002 | 625 | 1,500 | 0 | 1,500 |
| 5138 | In State Training | JCA100002 | 8,440 | 8,300 | 3,661 | 8,969 |
| 5142 | Postage & Freight | JCA100002 | 1,559 | 2,095 | 1,602 | 2,500 |
| 5143 | Printing & Microfilming | JCA100002 | 239 | 1,000 | 144 | 800 |
| 5160 | Banking Credit Card Fees and Charges | JCA100002 | 4,392 | 4,000 | 1,659 | 4,500 |
| 5162 | Advertising | JCA100002 | 0 | 250 | 156 | 250 |
| 5167 | Leases & Rentals-Office Machines | JCA100002 | 2,392 | 2,000 | 1308 | 2,400 |
| 5203 | Interdepartmental Supp.& Serv. Chrg In/Debit | JCA100002 | 7,112 | 5,000 | 3,132 | 10,000 |
| 5301 | Electricity | JCA100002 | 5,270 | 10,000 | 185 | 12,000 |

| | | | | | | |
|---|---|---------------------------|------------------------|-------------------------|-----------------------|-----------------------|
| 5302 | Water & Sewer | JCA100002 | 1,158 | 1,500 | 450 | 2,500 |
| 5303 | Natural Gas | JCA100002 | 435 | 500 | 210 | 500 |
| 5304 | Waste Disposal & Recycling | JCA100002 | 1,440 | 1,200 | 0 | 1,500 |
| 5305 | Mileage Reimbursement | JCA100002 | 1,845 | 2,000 | 555 | 2,000 |
| 5306 | Motorpool Charges | JCA100002 | 8,667 | 10,000 | 3,435 | 10,000 |
| 5309 | Dues & Memberships | JCA100002 | 190 | 500 | 190 | 500 |
| 5315 | Pymts to Agencies (Bail Bond Fees) | JCA100002 | 794 | 1,000 | 397 | 1,000 |
| 5359 | Phone | JCA100002 | 6,022 | 6,000 | 3,166 | 6,200 |
| 5360 | Internet | JCA100002 | 1,169 | 1,000 | 762 | 5,000 |
| 5362 | IT Port Charges | JCA100002 | 651 | 1,300 | 0 | 1,000 |
| | Operating Budget Total: | | 105,836 | 110,056 | 41,183 | 131,969 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Object | Description | Appropriation Unit | Actual FY 17/18 | Adopted FY 18/19 | Actual to Date | Budget Request |
| | 0002 Salary/Benefits: | JCA100001 | 386,829 | 405,268 | 192,728 | 514,307 |
| 5401 | Overtime | JCA100001 | 2,036 | 2,500 | 322 | 5,000 |
| 5402 | On-Call Pay | JCA100001 | 1,637 | 1,000 | 230 | 2,000 |
| 5404 | Temp-Help (Louise) | JCA100001 | 7,192 | 0 | 5,500 | 11,670 |
| 5424 | Interdepartmental Salaries (Facilities) | JCA100001 | 5,693 | 5,000 | 2,812 | 6,000 |
| 5426 | Interdepartmental Benefits (Facilities) | JCA100001 | 2,462 | 2,000 | 1,107 | 2,500 |
| | Personnel Budget Total: | | 504,493 | 415,768 | 238,358 | 541,477 |
| | | | | | | |
| | Total Unit 0002: | | 610,329 | 635,880 | 279,517 | 673,446 |
| | | | | | | |
| Benefits & HSA Offset (Adopted budget 5/01/19) | | | | | | -14,087 |
| | | | | | | |
| | Adopted Budget: | | | | | 659,359 |

Budget Line FY 19/20**Unit: 0008 Fund: 1000 (Adult Probation)****(Expenditures)**

| Object | Description | Appropriation Unit | Actual FY 17/18 | Adopted FY 18/19 | Actual to Date | Budget Request |
|---------------|--------------------------------|---------------------------|------------------------|-------------------------|-----------------------|-----------------------|
| 5000 | Office Supplies | JCA100002 | 24 | 500 | 65 | 500 |
| 5138 | In State Training | JCA100002 | 0 | 1,000 | 373 | 1,000 |
| 5305 | Mileage Reimbursement | JCA100002 | 0 | 500 | 116 | 500 |
| 5306 | Motorpool Charges | JCA100002 | 9,209 | 10,000 | 4,241 | 10,000 |
| 5350 | Radio | JCA100002 | 1,776 | 2,500 | 0 | 2,500 |
| | Operating Budget Total: | | 11,009 | 14,500 | 4,795 | 14,500 |
| | | | | | | |
| | 0008 Salary/Benefits: | JCA100001 | 56,582 | 62,627 | 3,029 | 60,478 |
| | | | | | | |
| | Total Unit 008: | | 67,591 | 77,127 | 7,824 | 74,978 |

Base Budget Worksheet FY 18/19

| | | | | | | |
|----------------------------------|-------------------------------|--|--|--|--------|---------|
| Requested Revenues FY 19/20: | | | | | 0002: | 149,307 |
| | | | | | 0008: | 0 |
| | | | | | Total: | 149,307 |
| | | | | | | |
| Actual Revenues FY 17/18: | | | | | 0002: | 144,178 |
| | | | | | 0008: | 0 |
| | | | | | Total: | 144,178 |
| | Difference: | | | | | -5,129 |
| | | | | | | |
| Requested Expenditures FY 19/20: | | | | | 0002: | 673,446 |
| | | | | | 0008: | 74,978 |
| | | | | | Total: | 748,424 |
| | | | | | | |
| Actual Expenditures FY 17/18: | | | | | 0002: | 610,329 |
| | | | | | 0008: | 67,591 |
| | | | | | Total: | 677,920 |
| | Difference: | | | | | -55,705 |
| | | | | | | |
| | Total Revenues FY 19/20: | | | | | 149,307 |
| | Total Expenditures FY 19/20: | | | | | 748,424 |
| | Net Fund Impact FY 18/19: | | | | Total: | 599,117 |
| Budget Requested FY 19/20: | | | | | | 748,424 |
| Adopted Base Budget FY 19/20: | | | | | | 734,337 |
| | Difference: | | | | | -14,087 |
| | | | | | | |
| | Adopted Budget FY 17/18: | | | | | 701,257 |
| | Actual Expenditures FY 17/18: | | | | | 677,920 |
| | Difference: | | | | | -23,337 |