

Municipal Court

2017 Budget Overview

Finance & Personnel Committee

October 7, 2016

Community Goals and Objectives

1. Build Safe and Healthy Neighborhoods

- Average days from filing to judgment
 - 2015 Actual: 38
 - 2016 Projected: 34
 - 2017 Planned: 30

2. Remove Barriers to Employment

- Number of enforced driver license suspensions lifted
 - 2015 Actual: 7,360
 - 2016 Projected: 10,250
 - 2017 Planned: 8,000

2017 Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	32.00	33.20	1.20 (3.8%)
FTEs - Other	0.00	0.00	0.0 (0%)
Salaries & Wages	\$1,871,870	\$1,870,512	-\$1,358 (-0.1%)
Fringe Benefits	898,498	841,730	-56,768 (-6.3%)
Operating Expenditures	456,400	487,900	31,500 (6.9%)
Equipment	6,000	6,000	0 (0%)
Special Funds	40,000	40,000	0 (0%)
TOTAL	\$3,272,768	\$3,246,142	-\$26,626 (-0.8%)

Special Purpose Accounts

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
MPS Drivers Education	\$50,000	\$50,000	\$0 (0%)
Municipal Court Intervention Program	425,000	425,000	0 (0%)
Total SPAs	\$475,000	\$475,000	\$0 (0%)

Revenues

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$1,514,000	\$1,139,000	-\$375,000 (-24.8%)
Forfeitures	4,060,000	3,703,000	-357,000 (-8.8%)
TOTAL	\$5,574,000	\$4,842,000	-\$732,000 (-13.1%)

- ❑ Revenue reduction driven by reduced cases
- ❑ Cases decreased by 6,222 (7.8%) between 2014 and 2015
- ❑ Caseload reduction results primarily from decreased Adult Municipal cases
- ❑ Adult Municipal cases decreased 3,248 (17%) between 2014 and 2015, comprising 52% of the caseload reduction
- ❑ Only category with increased cases in 2015 was Health

Capital Improvement Project

1. Remainder of Court Automated Tracking System (CATS) and Website Upgrade project funded in 2017
 - Total cost: \$888,000 over two years
 - \$504,000 provided in 2015
 - \$384,000 provided in 2017
 - CATS is a proprietary system that supports all of the Court's operations
 - Upgrade needed to prevent asset failure that would adversely impact Court's operations

Budget Issues

1. Restructure and Reduce Staffing

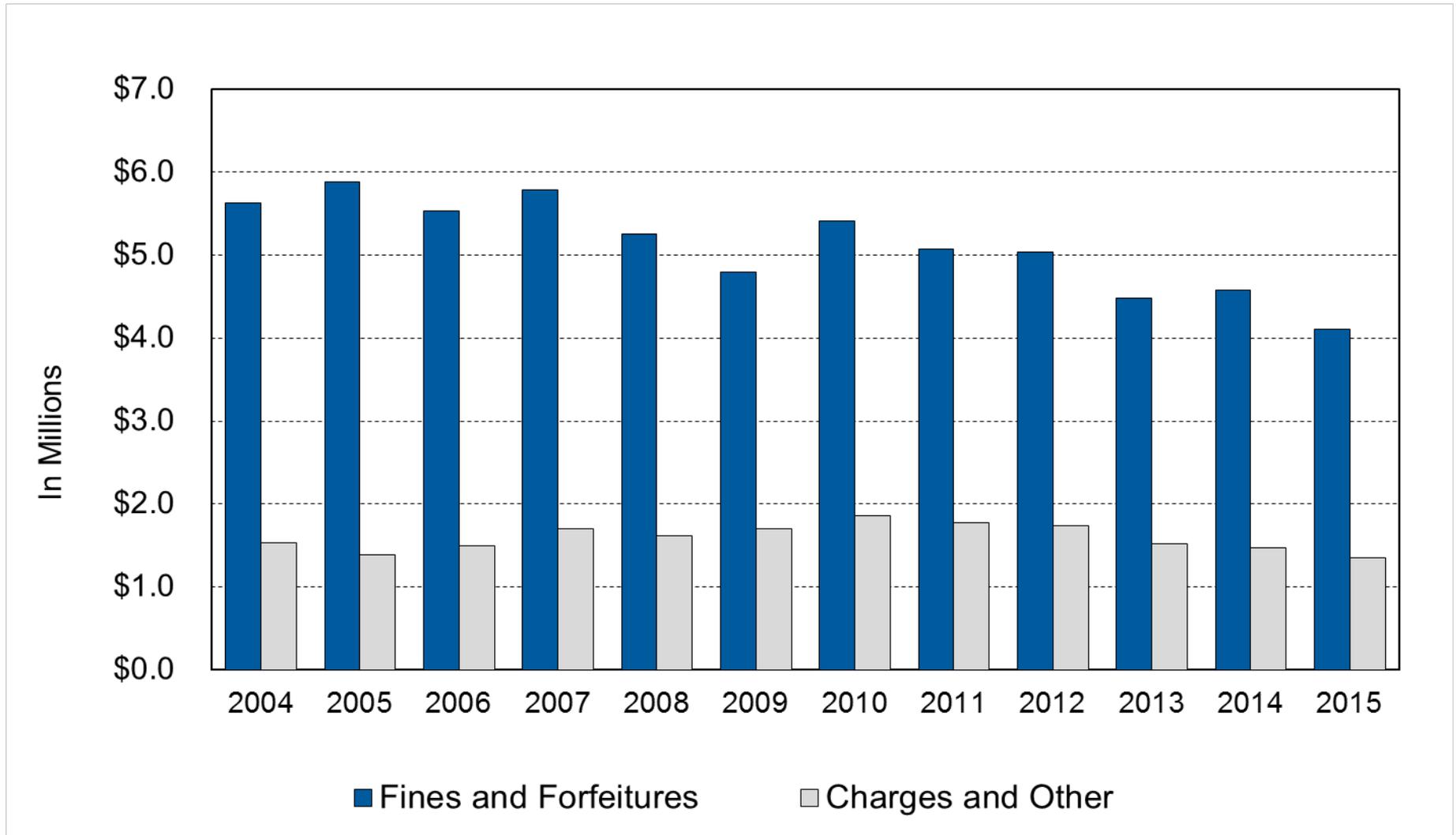
- Court continues to restructure Court staffing
 - Funding for Court Commissioners eliminated in 2016
 - Several positions reduced due to efficiencies realized from converting to electronic case files

In 2017

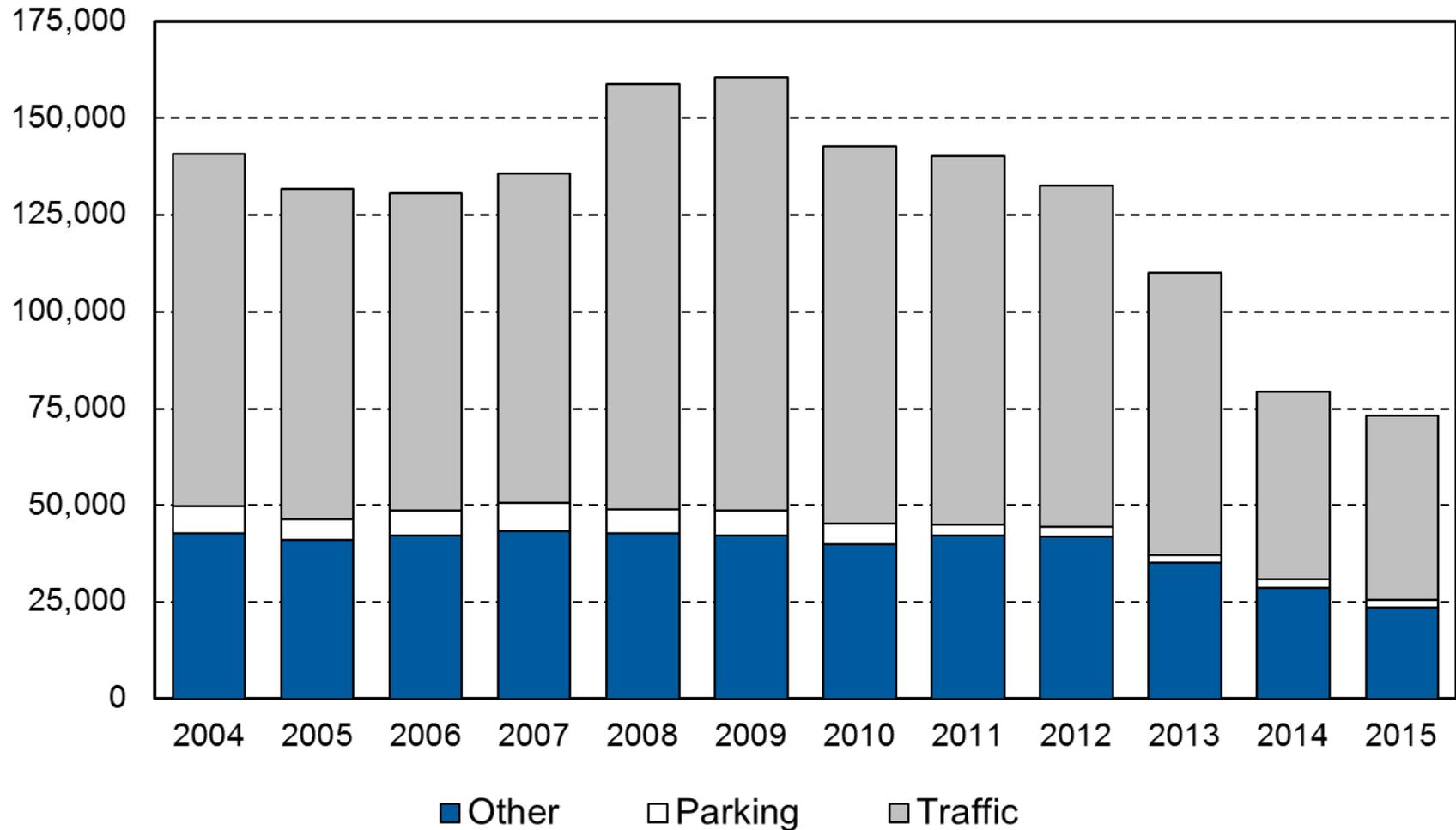
- One Municipal Court Clerk I position is not funded
 - Pilot effort to determine feasibility of operating with less staff with changes in case scheduling
- Court Services Assistant IV eliminated
- Funding for Accounting Assistant III restored
- Reclassifications approved in 2016:
 - Replace Administrative Services Supervisor with Court Administrative Coordinator
 - Replace Court Services Assistant IV with a Customer Services Representative III

Supplemental Information

Municipal Court Revenue



Municipal Court Cases Filed



Municipal Court Cases & Revenue

