

# 2024



Legislative Reference Bureau

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# MUNICIPAL COURT



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## 2024 Proposed Plan and Executive Budget Review

Prepared by: Chris Hillard, Legislative Fiscal Analyst

Budget Hearing: 1:00 pm on Wednesday, October 4, 2023

**\$3,323,166**

Proposed 2024 Budget + ARPA

**\$1,438,166**

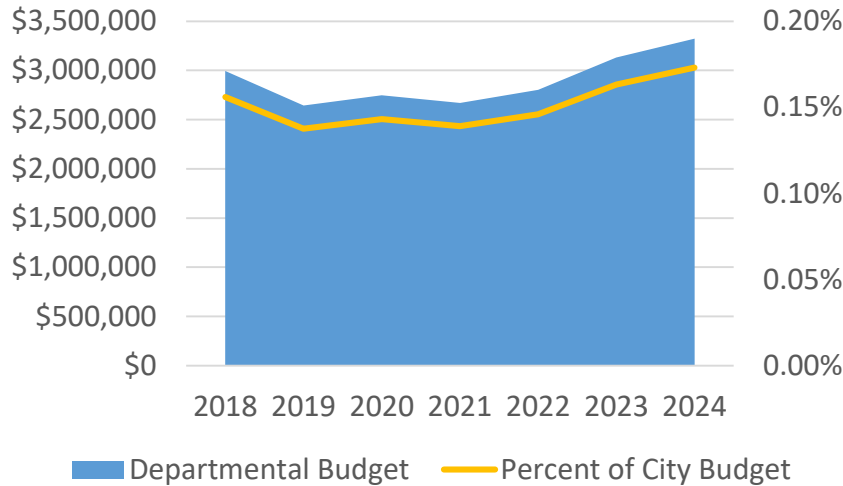
Proposed 2024 Budget (Levy)

**\$191,029**

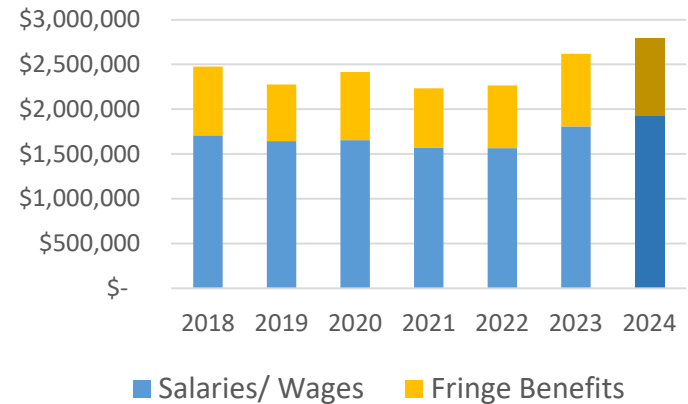
\$ Overall Change from 2023  
(ARPA + Levy)

**\$3,316,079**

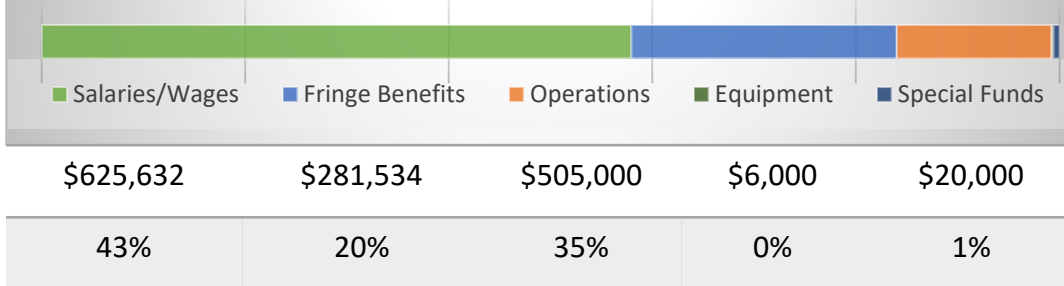
Requested 2024 Budget



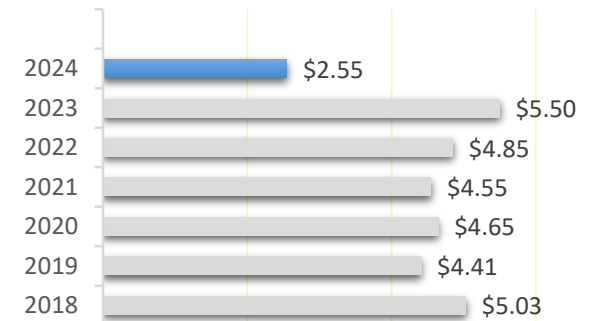
**Personnel Budget**



**Levy Departmental Budget Appropriation by Category**



**Levy Budget per Capita**



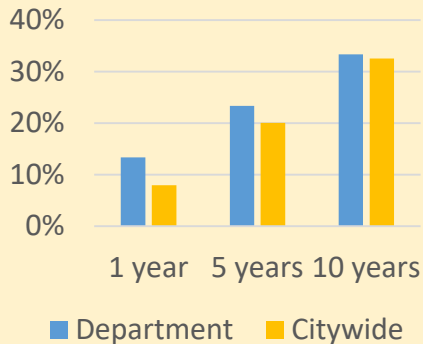
**\$1,300,000**

2024 Salaries and funded with ARPA

**\$4,888**

Increase in Salaries and Wages, compared to 2023 (ARPA + Levy)

**Retirement Eligible**



**Staffing Vacancies**

The department currently has 6 vacancies:

- Municipal Court Clerk I
- Accounting Assistant III
- Accounting Assistant II
- Court Services Assistant III
- Court Services Assistant III
- Customer Service Representative III

Both the Municipal Court Clerk and Customer Service Representative positions are unfunded, and the Proposed Budget eliminates both.

**Staffing Update**

7 FTEs are being removed in the Proposed Budget:

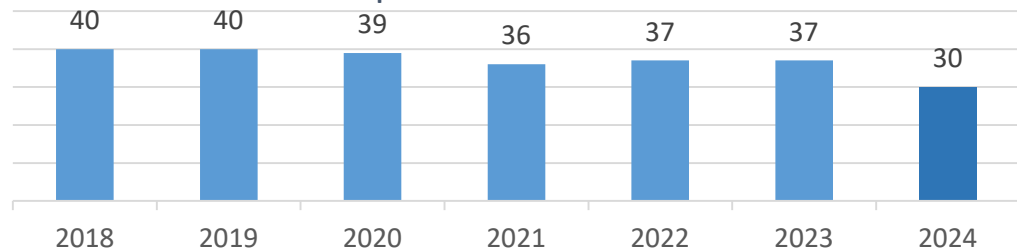
- 5 Municipal Court Commissioners
- 1 Customer Service Rep. (III)
- 1 Clerk I

None of the eliminated positions were funded in the 2023 Budget.

In addition, the Court’s 2 Programmer Analyst positions are being reclassified as Court Application and Software Developers. This comes with a total salary increase of around \$26,000.

<b>-7</b> Change in Positions	<b>-19%</b> % Change in Positions
<b>6</b> Current Vacancies	<b>2</b> Voluntary Separations

**Department Positions**



**\$2,639,936**

Total value of 2 Purchasing Contracts greater than \$500,000.

**\$760,000**

Capital Improvements funding for one Municipal Court project: migrating the Court's case management system from a propriety program to a commercial product.

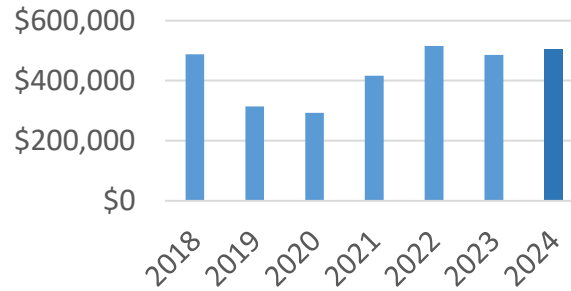
**\$35,000**

The amount of money the Court anticipates saving annually by switching from the current case management system to a new commercial product.

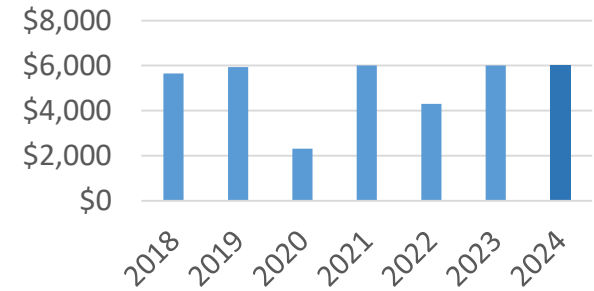
**\$1.9 million**

Cost of purchasing contract with JusticPoint Inc. for court alternatives program.

**Operating Expenditures Budget**



**Equipment Budget**



**Revenue**

The Proposed Budget anticipates revenue of \$1,116,000 from Charges for Services and \$3,001,000 from Forfeitures for total revenue of \$4,117,000. This is \$631,000 less than 2023 revenues, due to decreases of around \$300,000 each in both Charges for Services and Forfeitures.

**Special Purpose Accounts**

- Intervention Program \$487,000
  - Care for Prisoners Fund \$1,000
- TOTAL \$488,000**

**Grants**

This department has no grant funding.

**Capital Programs and Projects**

The Court has one Capital Project: Changing the case management system from a propriety system to a commercial product. The cost of the project is \$760,000.

**1.98**

The average number of drivers license suspensions lifted per individual in 2022. (10,968 lifted suspensions for 5,535 individuals).

**67%**

Completion rate for community service alternative program in 2022.

**174**

Average duration in days of Court Alternatives case management.

**97.5%**

The percentage decrease in walk-in court appearances from 2018 (43,925) to 2022 (1,105).

### **Court Alternatives Program**

The Municipal Court’s Alternative Program has been administered by JusticePoint Inc. In 2022, 542 individuals were referred to JusticePoint for assessment. Based on the quarterly reports, of these individuals, 229 were referred to specific programs with 77% of them completing all requirements of the program, 3% completing some and 20% completing none.

Alternative programs offered by the Court include:

- Community service.
- Job search activities.
- Treatment for alcohol abuse and other addictive substances.
- Mental health treatment.
- Drivers’ training.

Individuals who successfully complete referral programs are relieved of forfeiture payments.

### **Updating Court Audio and IT**

In addition to migrating the Court’s case management system to a new, cheaper alternative, the Court’s Capital IT Projects will include several new upgrades, including:

- Improving and enhancing audio and video quality while establishing a permanent hybrid of in-person and virtual appearance capabilities within all courtrooms.
- Meeting possible statutory changes that would require greater capacity for digital recording inventory and storage of court proceedings where testimony is given.
- A new disaster recovery site storage solution replacing aging equipment, which is nearing the end of its useful life.
- Replacement of other aging equipment, such as server battery backups and audio/video hardware in conference rooms.

**Key Performance Measures**

Measure	2022 Actual	2023 Projected	2024 Planned
Percentage of Cases at Trial or Pre-Trial within 90 days of filing.	72%	89%	80%
Writs Issued	17,634	12,000	20,000
Accounting transactions	55,411	64,000	48,000
Motor vehicle dispositions	57,057	100,000	70,000
Courtroom appearances	17,360	17,000	17,000
Cases Processed	152,607	200,000	150,000
Number of Calls Answered	53,977	60,000	60,000
Records requests & background checks	1,670	1,500	1,600
Average Days from filing to judgment	100	30	60
Number of enforced driver's license suspensions lifted	10,968	10,000	7,000

**Court Appearances**

The Municipal Court collects data on the number of court appearances each year. This measures each instance of court employees interacting with a defendant and a case, so it does not measure individual cases or defendants, but instead Municipal Court personnel workload (for example, the same case and defendant could be counted as pre-trial, trial, and further proceedings). Since 2018, the number of cases dealt with by the Municipal Court has fallen substantially, from 80,870 cases and 29,395 defendants in 2018, to 17,360 cases and 11,388 defendants in 2022. Cases dropped by 2/3rds in 2020, and have remained at those levels since.

Municipal Court Filings 2007-2022

