

2025



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CITY OF MILWAUKEE  
**MUNICIPAL COURT**

# MUNICIPAL COURT



## 2025 Proposed Plan and Executive Budget Review

Prepared by: Chris Hillard, Fiscal Planning Specialist

Budget Hearing: 1:00 pm on Tuesday, October 8, 2024

**\$3,984,443**

Proposed 2025 Budget + ARPA

**\$3,984,443**

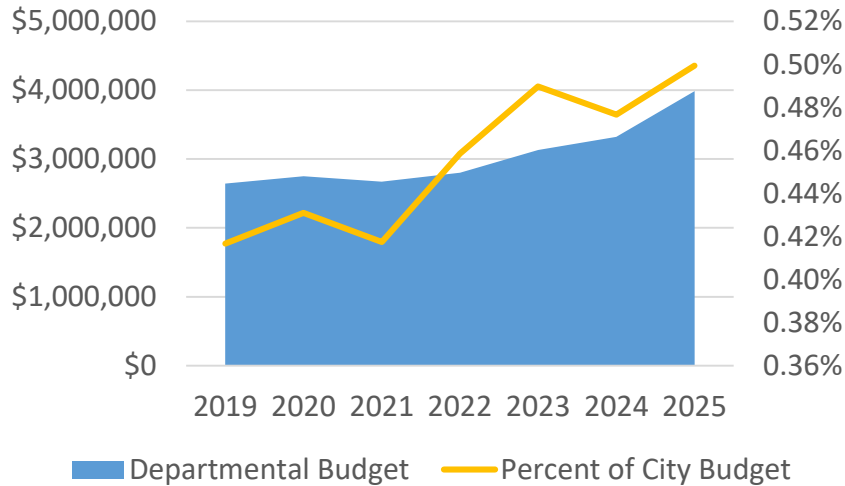
Proposed 2025 Budget (Levy)

**\$661,277**

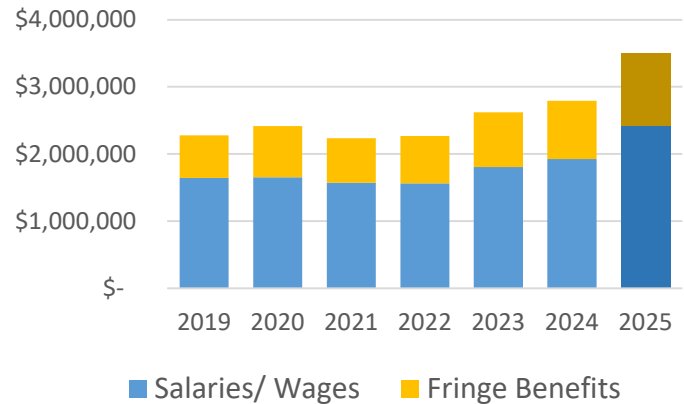
Overall Change from 2024

**\$4,034,559**

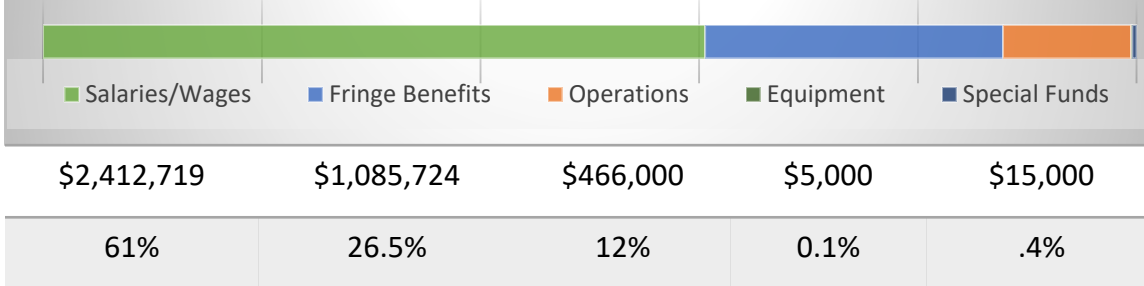
Requested 2025 Budget



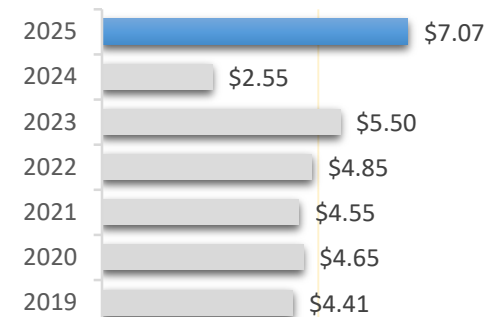
Personnel Budget



Levy Departmental Budget Appropriation by Category



Levy Budget per Capita



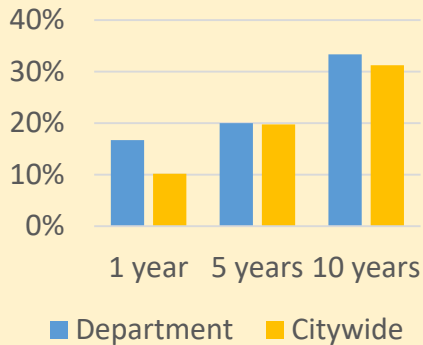
**+25.3%**

Percentage Increase in Salaries and Wages (including ARPA funds in 2024)

**+\$487,087**

Change in Salaries and Wages from 2024 (including ARPA funds in 2024)

**Retirement Eligible**



**Staffing Vacancies**

The department currently has 1 vacancy:

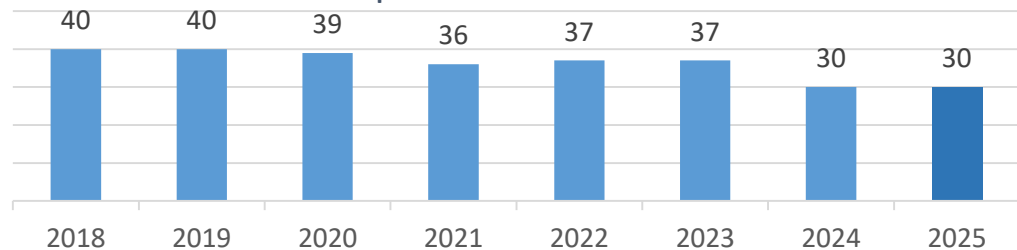
Court Business Manager: Vacant since July, 2024. Currently interviewing candidates.

**Staffing Update**

There are no staffing updates.

<b>0</b> Change in Positions	<b>0%</b> % Change in Positions
<b>1</b> Current Vacancies	<b>1</b> Voluntary Separations in 2024

**Department Positions**



**-49.5%**

Decrease in revenues from 2013 (\$6,934,500) to 2023 (\$3,502,100).

**\$100,000**

Capital Improvements funding for IT Infrastructure and Courtroom Upgrades.

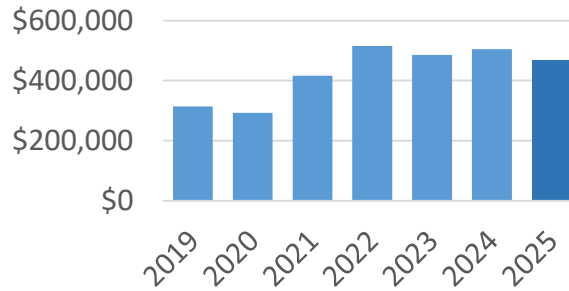
**491**

The number of cases heard during 20 scheduled Night Court sessions in 2023. These cases represent 303 individual defendants. This is down slightly from 21 sessions and 519 defendants in 2022.

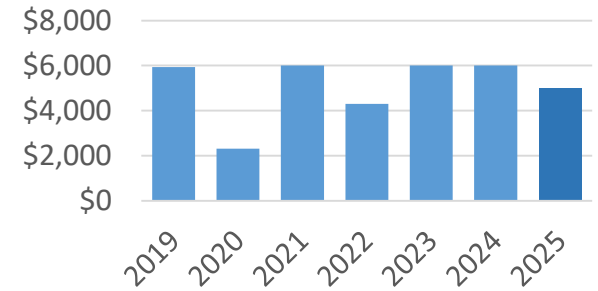
**\$28,000**

Estimated savings of migrating the Court from Oracle to MS SQL. Annual licensing costs are reduced from approximately \$40,000 to \$2,000.

**Operating Expenditures Budget**



**Equipment Budget**



**Revenue**

The Proposed Budget anticipates revenue of \$1,002,000 from Charges for Services and \$2,500,100 from Forfeitures, for total revenue of \$3,502,100. This is \$614,000 less than projected 2024 revenues. 2025 appears to be the first year Municipal Court Expenditures (\$3,984,443) are set to exceed Revenues (\$3,502,100), although final numbers for 2024 are not yet available.

**Grants**

This department has no grant funding.

**Special Purpose Accounts**

Intervention Program	\$487,000
Care of Prisoners Fund	\$1,000
<b>Total</b>	<b>\$488,000</b>

**Capital Programs and Projects**

The Court has one Capital Project: \$100,000 in Capital Improvements for the Court’s production network storage solution. This system houses Court data, databases, and all virtual servers. The life expectancy of this investment is at least five years. Additionally, each courtroom’s sound system will be enhanced with ADA-compliant listening devices.

**1.7**

The average number of drivers license suspensions lifted per individual in 2024. (YTD 5,292 lifted suspensions for 3,116 individuals).

**-62%**

The decrease in traffic-related court filings from 2013 (72,832) to 2023 (27,570).

**111%**

The increase in reckless driving-related court filings from 2013 to 2023.

**-98.5%**

The percentage decrease in walk-in court appearances from 2018 (43,925) to 2023 (653).

**Racial Equity and Inclusion Efforts**

Focusing on diversity, equity, and inclusion within the Court and its operations, the Court has:

- Continued to build relationships with the diverse community organizations around the City including Employ Milwaukee, the Center for Driver’s License Recovery and Employability (CDLRE) and United Migrant Opportunity Services, Inc. (UMOS).
- Community engagement efforts from warrant withdrawal days to community court sessions throughout Milwaukee County, including Veteran Stand Down efforts and most recently the youth-focused Positive Outcomes Program (POP) through St. Charles Youth and Family Services.
- Maintained a diverse staff within our department:
  - Current court staff representation is: 28% black, 21% Hispanic, and 51% white.
  - This aligns similarly with representation data for the City of Milwaukee.
  - Our current staff population is also: 45% male/55% Female.

**Updates on Previously Rewarded Capital Requests**

IT Infrastructure and Courtroom Updates:

- New sound system and video screens installed in each courtroom August, 2024. Accommodates in-person and virtual appearances.
- Disaster recovery network storage solution was implemented January, 2024.
- New panic alarm system was installed July, 2024.
- New security video server was installed May, 2024.
- Office conference room updated to accommodate video conferencing, October, 2023.
- Various lighting improvements. Target completion: Q1 2025.

SQL Migration, Website Upgrade, and Case Management Software Replacement:

- Migrated from Oracle to MS SQL, reducing annual licensing costs from approximately \$40,000 to \$2,000. This migration was completed in September, 2023.
- Court’s website upgraded to a new platform, September, 2023.
- Replacement of the existing case management system will begin in 2025, with target completion: Q2 2026.

**Key Performance Measures**

Measure	2023 Actual	2024 Projected	2025 Planned
Number of cases filed	35,892	33,000	35,000
Writs Issued	12,652	11,500	11,000
Motor vehicle dispositions	38,927	30,700	30,000
Courtroom appearances	16,664	15,500	15,500
Cases Processed	132,985	111,800	111,000
Number of Calls Answered	46,779	46,000	45,000
Records requests & background checks	1,544	1,700	1,600
Number of enforced driver's license suspensions lifted	8,803	7,581	7,500

**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 16,392 cases and 10,947 defendants in 2023. Cases dropped by 2/3rds in 2020, and have continued to drop since then.

Municipal Court Filings 2007-2023

