



Municipal Court

2021 Budget Overview

Finance & Personnel Committee

October 7, 2020

Community Goals and Objectives

1. Build Safe and Healthy Neighborhoods

- Adjudicate ordinance violations in a timely and equitable manner
- Effectively enforce judgments
- Use alternative sentencing for defendants when appropriate

2. Remove Barriers to Employment

- Assist residents to restore suspended or revoked drivers licenses

Performance Measures

Key Performance Measures	2019 Actual	2020 Projected	2021 Planned
Average Days to filing a judgment	30	30	30
Number of enforced driver license suspensions lifted	15,913	13,000	15,700

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	32.00	32.00	0.00	0%
FTEs - Other	0.00	0.00	0.00	0%
Salaries & Wages	\$1,735,875	\$1,755,698	\$19,823	1.1%
Fringe Benefits	694,350	807,621	113,271	16.3%
Operating Expenditures	437,966	381,966	-56,000	-12.8%
Equipment	6,000	6,000	0	0.0%
Special Funds	30,000	15,000	-15,000	-50.0%
TOTAL	\$2,904,191	\$2,966,285	\$62,094	2.1%

Special Purpose Accounts

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
MPS Driver Education	\$50,000	\$0	-\$50,000	-100.0%
Care of Prisoners Fund	7,500	5,000	-2,500	-33.3%
Municipal Court Intervention	487,000	487,000	0	0.0%
TOTAL	\$544,500	\$492,000	-\$52,500	-9.6%

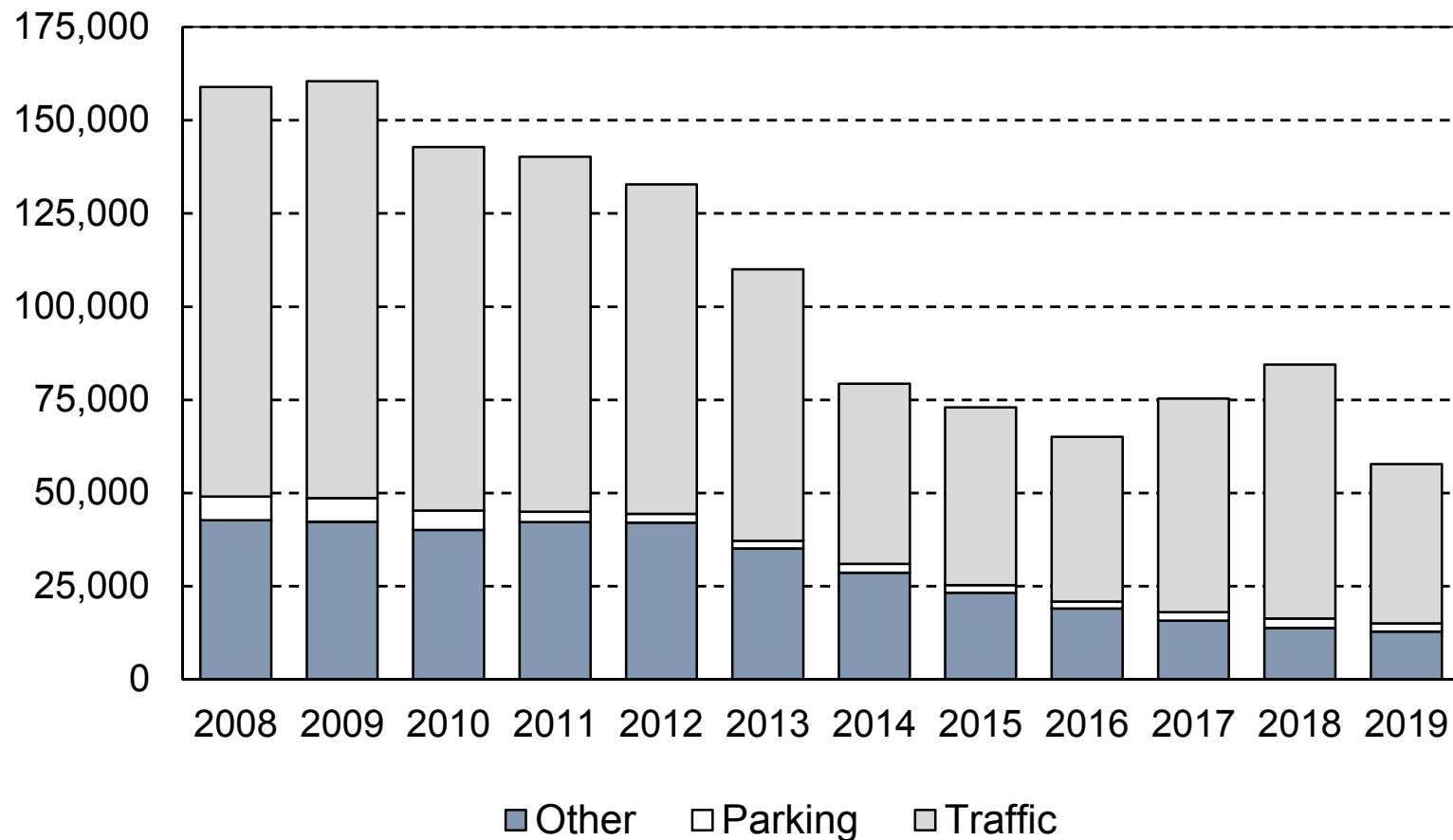
Revenues

Category	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$1,361,000	\$1,231,000	-\$130,000	-9.6%
Forfeitures	3,276,000	2,500,000	-776,000	-23.7%
TOTAL	\$4,637,000	\$3,731,000	-\$906,000	-19.5%

- Long Term revenue decrease driven by decrease in cases

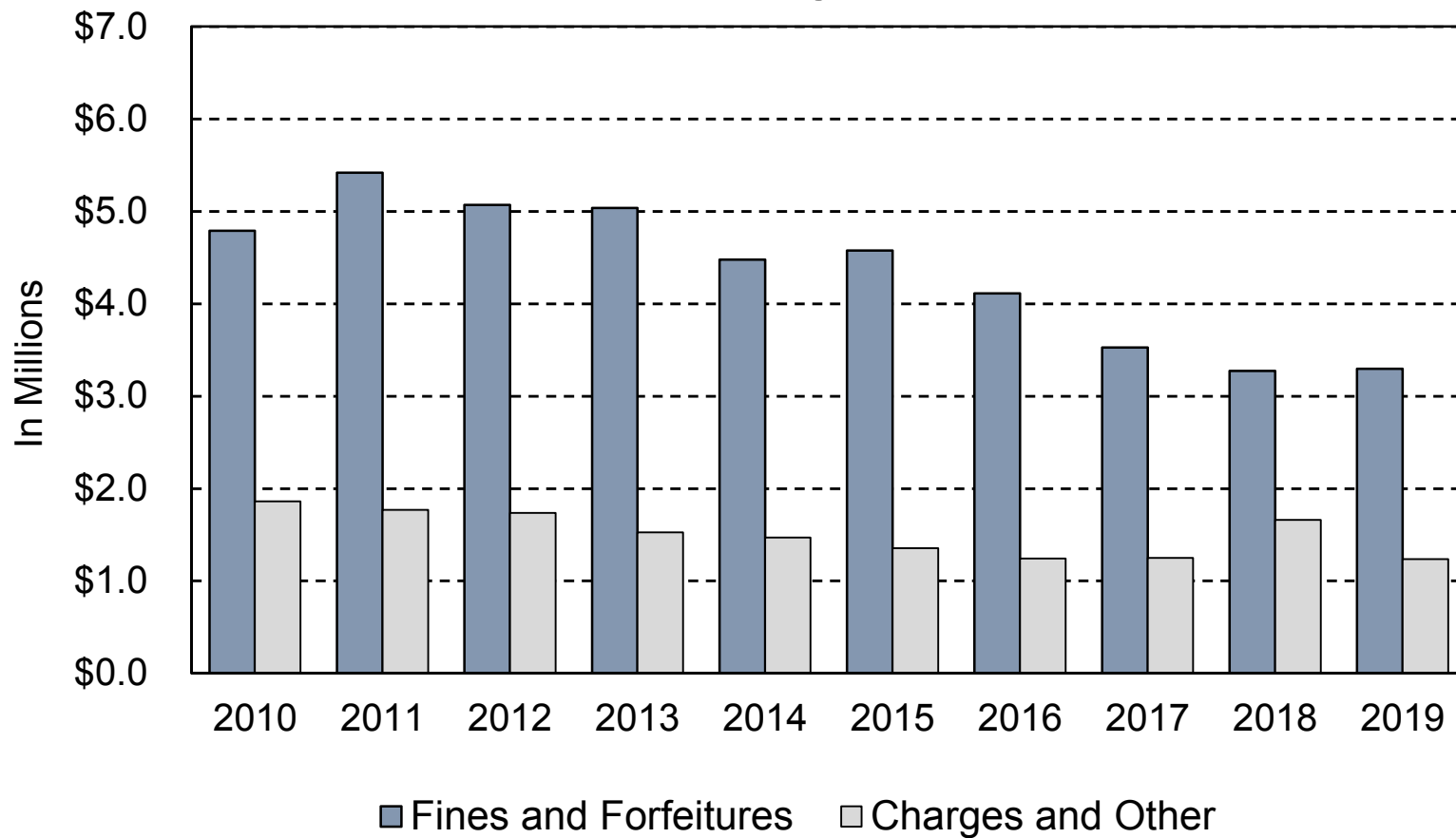
Municipal Court Cases & Revenue

Municipal Court Cases Filed 2008 through 2019



Municipal Court Cases & Revenue

Municipal Court Revenue 2010 through 2019



Budget Changes

- Operating Reductions
 - Operating Expenditure accounts
 - Special Funds
- Introduction to video court hearing
 - Safe
 - Efficient
 - Higher appearance