

Municipal Court

2019 Budget Overview

Finance & Personnel Committee

October 10, 2018

Community Goals and Objectives

1. Build Safe and Healthy Neighborhoods

- Average days from filing to judgment
 - 2017 Actual: 30
 - 2018 Projected: 30
 - 2019 Planned: 30

2. Remove Barriers to Employment

- Number of enforced driver license suspensions lifted
 - 2017 Actual: 18,642
 - 2018 Projected: 10,000
 - 2019 Planned: 16,000

2019 Budget Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	32.00	32.00	0 (0%)
FTEs - Other	0.00	0.00	0 (0%)
Salaries & Wages	\$1,774,522	\$1,760,958	-\$13,564 (-0.8%)
Fringe Benefits	816,280	792,431	-23,849 (-2.9%)
Operating Expenditures	438,800	384,584	-54,216 (-12.4%)
Equipment	6,000	6,000	0 (0%)
Special Funds	40,000	40,000	0 (0%)
TOTAL	\$3,075,602	\$2,983,973	-\$91,629 (-3.0%)

Special Purpose Accounts

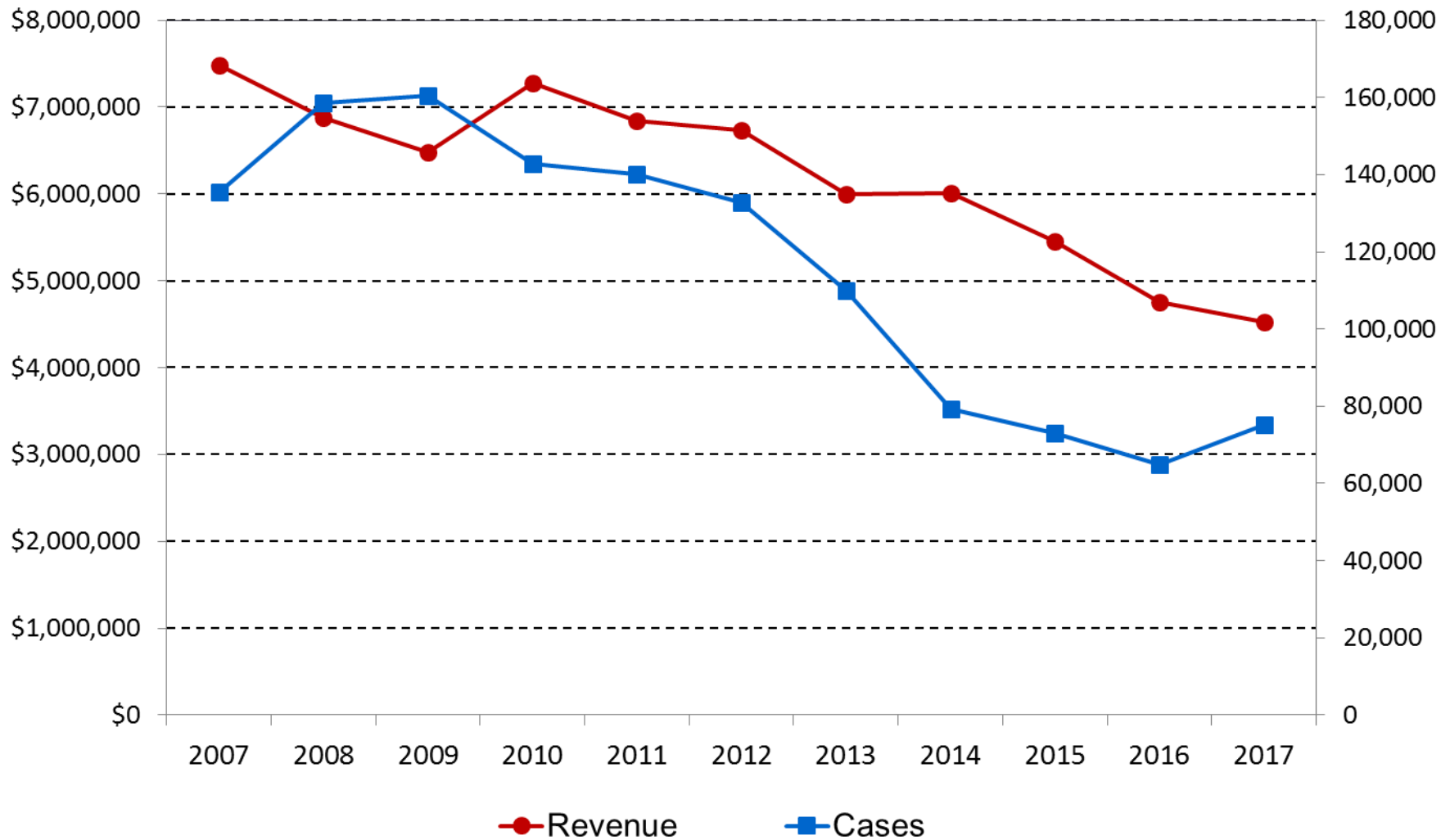
	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
MPS Drivers Education	\$50,000	\$50,000	\$0 (0%)
Care of Prisoners Fund	20,000	10,000	-10,000 (-50%)
Municipal Court Intervention Program	425,000	487,000	+62,000 (14.6%)
City Collection Contract	0	500,000	+500,000
Total SPAs	\$495,000	\$1,047,000	\$552,000 (112%)

Revenues

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$899,800	\$1,482,000	\$582,200 (64.7%)
Forfeitures	3,001,000	3,251,000	250,000 (8.3%)
TOTAL	\$3,900,800	\$4,733,000	\$832,200 (21.3%)

- ❑ Revenue increase driven by increase in cases
- ❑ Cases increased by 10,313 (15.9%) between 2016 and 2017
- ❑ Increase primarily from more Traffic cases
- ❑ Traffic cases increased 13,146 (29.8%), comprising all of the increase
- ❑ Most other categories (Adult Municipal, Juvenile, Health, DNS) decreased

Municipal Court Cases & Revenue



Budget Issues

1. Court Alternatives Program

- Provides alternatives to jail or forfeiture payments for ordinance violators who are either indigent or need mental health, alcohol or drug abuse services
- Funding increased by \$62,000 – first increase since 2007

2. Operating Reductions

- Change document imaging process - \$35,200
- Reduce temporary staffing for vacancies - \$19,000

3. Collection Contract

- Collection Contract SPA allocated between Court and Treasurer
- Court initial allocation is \$500,000 – total funding of \$1,125,000

4. Case Management System and Upgrade

- Capital project to upgrade automated case management system will be completed in 2019

5. Driver's Education

- \$50,000 provided to support MPS Driver's Education program