

# Municipal Court

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**2018 Budget Overview**

**Finance & Personnel Committee**

**October 11, 2017**

# Community Goals and Objectives

## 1. Build Safe and Healthy Neighborhoods

- Average days from filing to judgment
  - 2016 Actual: 45
  - 2017 Projected: 30
  - 2018 Planned: 38

## 2. Remove Barriers to Employment

- Number of enforced driver license suspensions lifted
  - 2016 Actual: 16,382
  - 2017 Projected: 10,250
  - 2018 Planned: 13,000

# 2018 Budget Summary

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>FTEs – O&amp;M</b>	33.20	32.00	-1.20 (-3.6%)
<b>FTEs - Other</b>	0.00	0.00	0.0 (0%)
<b>Salaries &amp; Wages</b>	\$1,870,512	\$1,782,928	-\$87,584 (-4.7%)
<b>Fringe Benefits</b>	841,730	820,147	-21,583 (-2.6%)
<b>Operating Expenditures</b>	487,900	438,800	-49,100 (-10.1%)
<b>Equipment</b>	6,000	6,000	0 (0%)
<b>Special Funds</b>	40,000	40,000	0 (0%)
<b>TOTAL</b>	\$3,246,142	\$3,087,875	-\$158,267 (-4.9%)

# Special Purpose Accounts

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>MPS Drivers Education</b>	\$50,000	\$0	-\$50,000 (-100%)
<b>Care of Prisoners Fund</b>	\$20,000	\$20,000	0 (0%)
<b>Municipal Court Intervention Program</b>	425,000	425,000	0 (0%)
<b>Total SPAs</b>	\$495,000	\$445,000	-\$50,000 (-10.1%)

# Revenues

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>Charges for Service</b>	\$1,139,000	\$899,800	-\$239,200 (-21%)
<b>Forfeitures</b>	3,703,000	3,001,000	-702,000 (-19%)
<b>TOTAL</b>	\$4,842,000	\$3,900,800	-\$941,200 (-19.4%)

- ❑ Revenue reduction driven by reduced cases
- ❑ Cases decreased by 7,916 (10.9%) between 2015 and 2016
- ❑ Reduction primarily from decreased Traffic and Adult Municipal cases
- ❑ Traffic cases decreased 3,506 (7.4%), comprising 44% of the reduction
- ❑ Adult Municipal cases decreased 2,252 (14.6%) , comprising 28% of the caseload reduction

# 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 2018

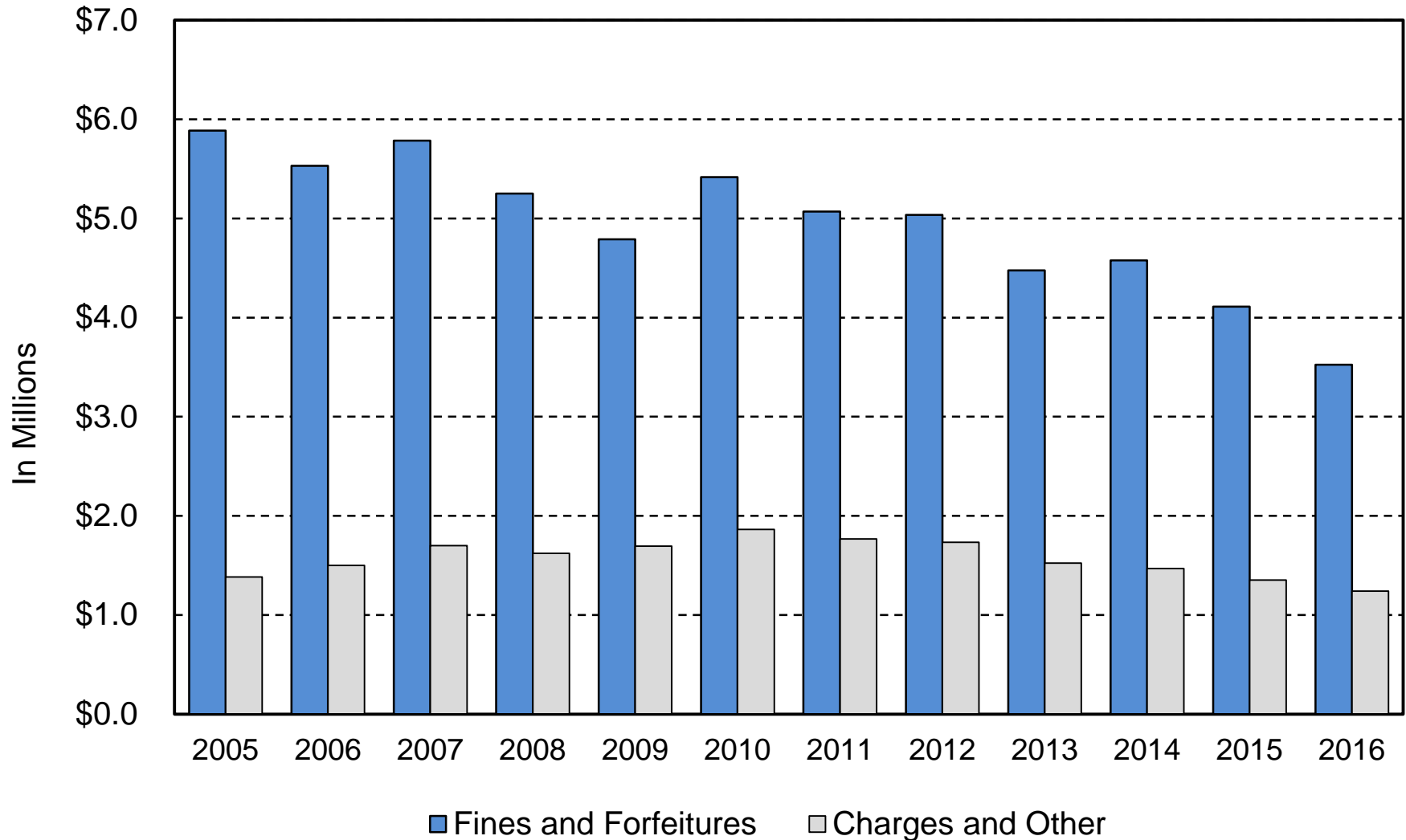
- Two Municipal Court Clerk I positions are not funded
  - Decrease in case filings and other operational changes allow for further reduction in staff

## 2. Operating Cost Reductions

- Caseload reduction enables Court to make operating cost reductions
  - Mailing costs reduced \$23,500, lien fees reduced \$4,000, Interpreter & witness fees reduce \$3,000

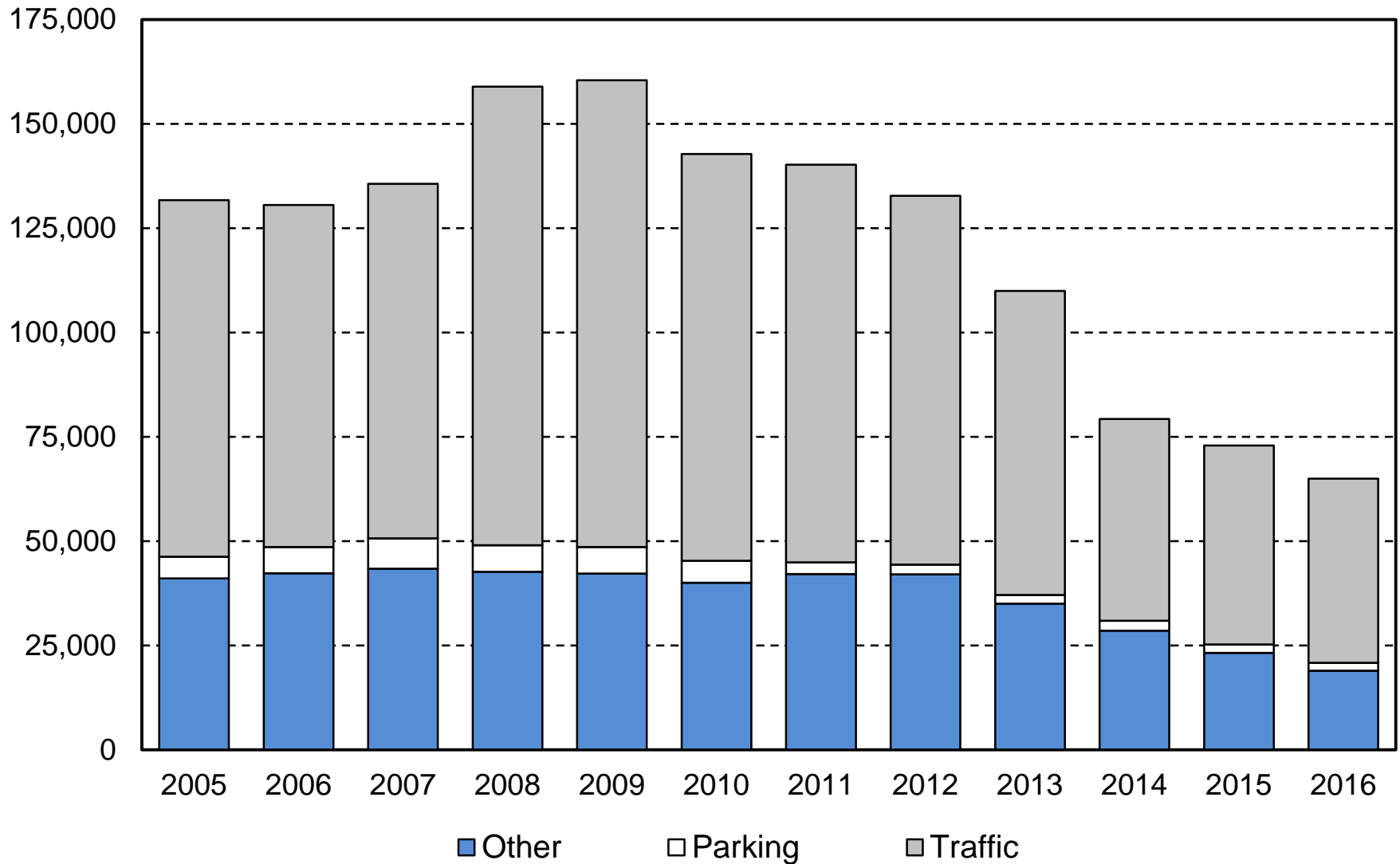
# Supplemental Information

# Municipal Court Revenue





# Municipal Court Cases Filed



# Municipal Court Cases & Revenue

