

Municipal Court

2022 Budget Overview

Finance & Personnel Committee

October 6, 2021

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

Community Goals & Objectives

Key Performance Measures	2020 Actual	2021 Projected	2022 Planned
Average days from filing to judgment	30	30	30
Number of enforced driver license suspensions lifted	8,439	11,000	13,000

2022 Budget Summary

	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	32.00	33.00	1.00	3.1%
FTEs - Other	0.00	0.00	0.00	-
Total Positions Authorized	36.00	37.00	1.00	2.8%
Salaries & Wages	\$1,755,698	\$1,760,495	\$4,797	0.3%
Fringe Benefits	807,621	809,828	2,207	0.3%
Operating Expenditures	381,966	328,300	-53,666	-14.0%
Equipment	6,000	6,000	0	0.0%
Special Funds	15,000	15,000	0	0.0%
Capital Projects	0	259,000	259,000	-
TOTAL	\$2,966,285	\$3,178,623	\$212,338	7.2%

Special Purpose Accounts

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Care of Prisoners	\$5,000	\$5,000	\$0	0.0%
Municipal Court Intervention Program	487,000	487,000	0	0.0%
TOTAL	\$492,000	\$492,000	\$0	0.0%

Special Funds

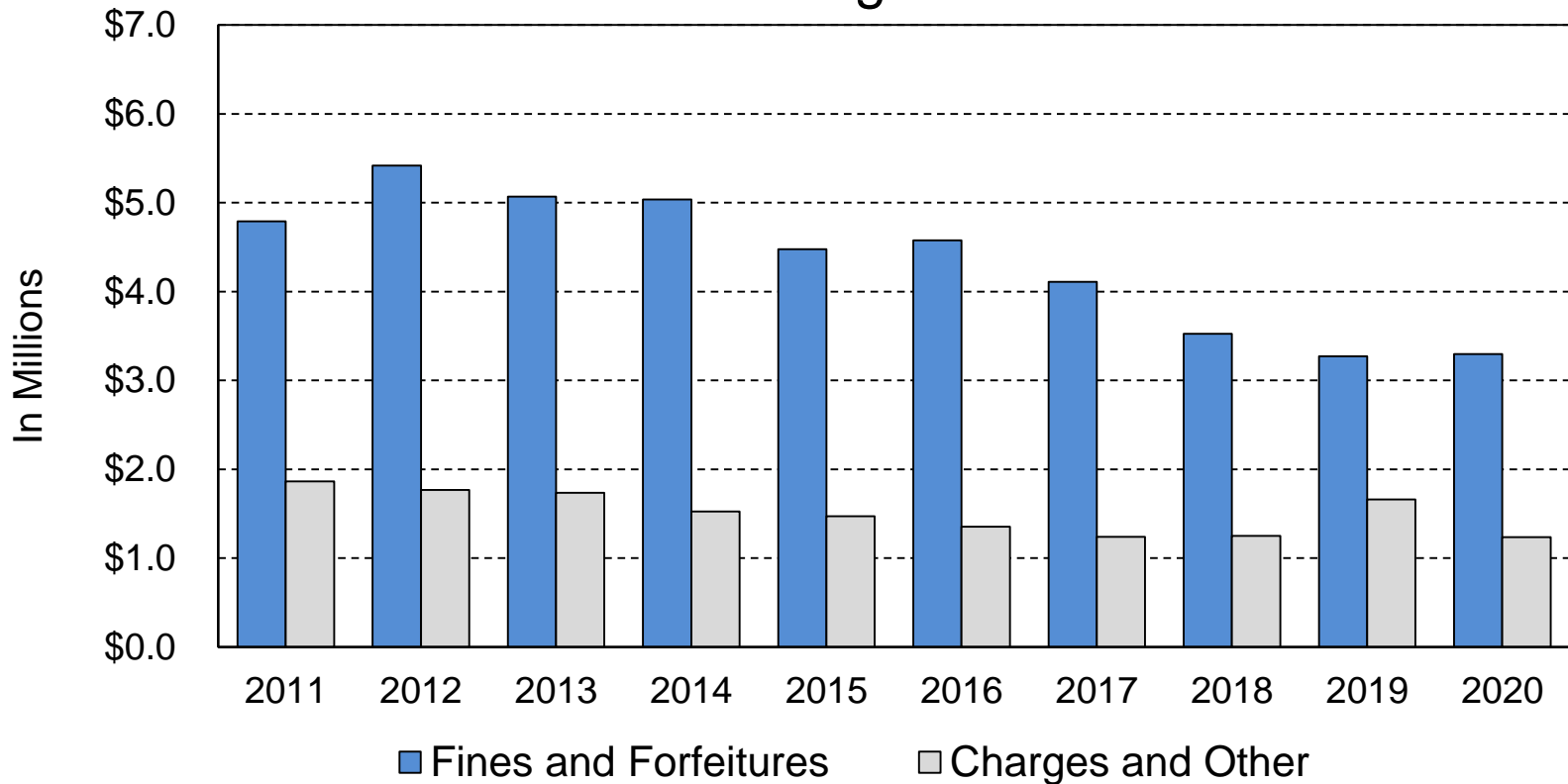
Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Minor Projects	\$5,000	\$5,000	\$0	0.0%
Court Hardware Replacement Project	10,000	10,000	0	0.0%
TOTAL	\$15,000	\$15,000	\$0	0.0%

Revenues

Category	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$1,231,000	\$1,059,000	-\$172,000	-14%
Fines and Forfeitures	2,500,000	2,601,000	101,000	4%
TOTAL	\$3,731,000	\$3,660,000	-71,000	-1.9%

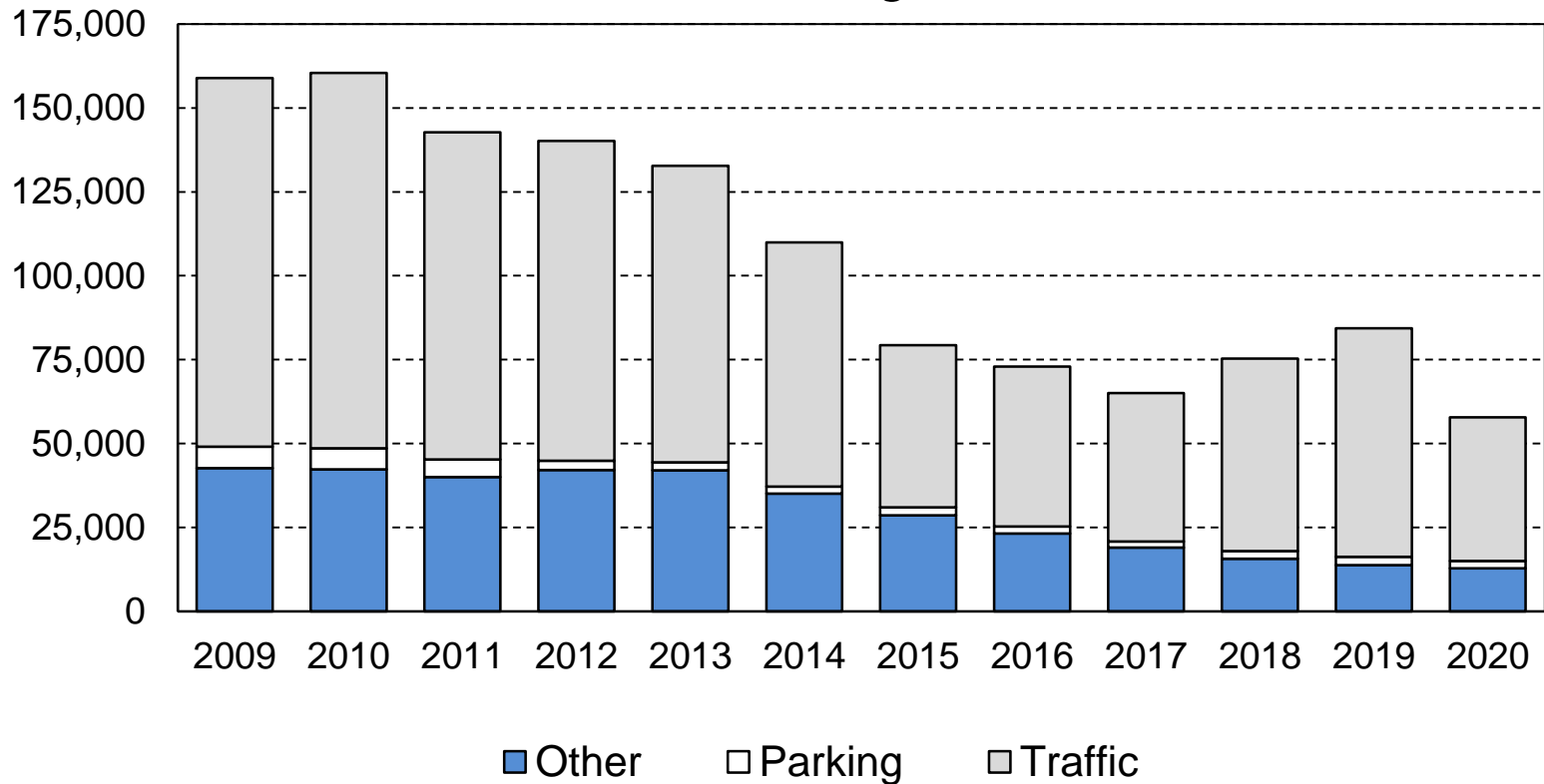
Revenues

Municipal Court Revenue 2011 through 2020



Revenues

Municipal Court Cases Filed 2009 through 2020



Capital Improvements Budget

Project	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
SQL Migration and Website Project	\$0	\$179,000	\$179,000	-
IT Infrastructure and Courtroom Upgrades	0	80,000	80,000	-
TOTAL	\$0	\$259,000	\$259,000	-

Capital Projects

SQL Migration

- Transitions from Oracle (outdated) to MS SQL (Allows for upgrade to Windows 10)
- Eliminates Security Concerns Associated with Windows 7
- Savings generation
 - Will reduce the dependence on consultants (no in house expertise)
 - Fewer IT resources will be needed (energy savings)
 - Generates savings of approximately \$28,000
- Court will become more accessible via online registration
- Efficiencies will accrue as a result of automated processes

Capital Projects

IT Infrastructure and Courtroom Upgrades

- 2022 request is for \$80,000
- Request upgrades the acoustics in the courtrooms to get better sounds when video conferencing
- Out years are related to IT matters

Budget & Service Changes

Notable changes

- Eliminated funding for 1 Deputy Court Administrator
- Added 1 Programmer Analyst