
2015 Overview: Municipal Court

Finance & Personnel Committee
October 9, 2014

Community Goals and Objectives

1. Build Safe and Healthy Neighborhoods

- Average days from filing to judgment
 - ❑ 2013 Actual: 34
 - ❑ 2014 Projected: 25
 - ❑ 2015 Planned: 34

2. Remove Barriers to Employment

- Number of enforced driver license suspensions lifted
 - ❑ 2013 Actual: 12,242
 - ❑ 2014 Projected: 11,973
 - ❑ 2015 Planned: 12,000

2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	36.40	36.40	0 (0%)
FTEs - Other	0.00	0.00	0.0 (0%)
Salaries & Wages	\$1,929,000	\$1,969,354	\$40,354 (2.1%)
Fringe Benefits	906,630	886,209	-20,421 (-2.3%)
Operating Expenditures	524,000	525,400	1,400 (0.3%)
Equipment	3,000	6,000	3,000 (100%)
Special Funds	40,000	40,000	0 (0%)
TOTAL	\$3,402,630	\$3,426,963	24,333 (0.7%)

Special Purpose Accounts

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Clerk of Court Witness Fees Fund	\$9,000	\$9,500	\$500 (5.6%)
Municipal Court Intervention Program	425,000	425,000	0 (0%)
Drivers Licensure and Employment Project	50,000	0	-50,000 (100%)
Total SPAs	\$484,000	\$434,500	-\$49,500 (-10.2%)

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$1,797,800	\$1,752,000	-\$45,800 (-2.5%)
Forfeitures	4,755,400	4,506,400	-249,400 (-5.2%)
TOTAL	\$6,553,200	\$6,258,000	-\$295,200 (-4.5%)

Capital Improvement Project

1. Court Automated Tracking System (CATS) and Website Upgrade
 - Total cost: \$888,000 over two years
 - \$504,000 provided in 2015
 - CATS is a proprietary system that supports all of the Court's operations
 - These assets are reaching the end of their useful life
 - Upgrade will migrate CATS to a browser-based platform, enhance functionality, and prevent asset failure that would adversely impact Court's operations

Budget Issues

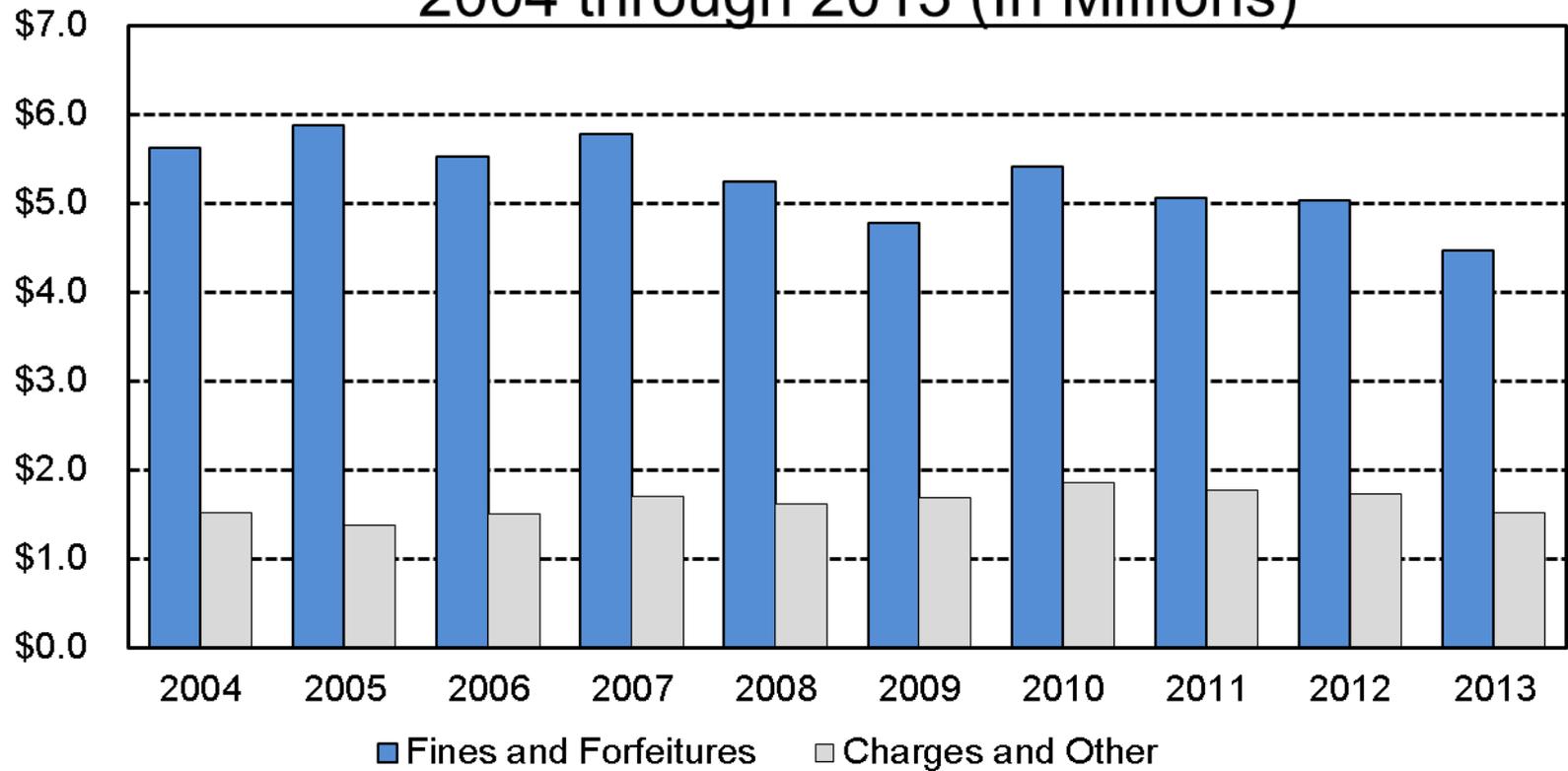
1. Electronic Case file & Document Records Management Project is completed
 - Savings of \$290,000
 - Functionality may expand where cost effective
2. Expediting DNS Cases
 - In 2011, Court added more calendar sessions to expedite DNS cases
 - Court continues to increase number of DNS cases scheduled
 - DNS cases through August 2014 are 13% higher than same time in 2013

Drivers Licensure and Employability Project

1. Ninth year of City funding for project
2. \$100,000 provided through CDBG funding
3. Between 2007 and 2014 total funding of \$1.4 million provided by the City
4. No funding is provided in 2015 through the Court's Special Purpose Account

Municipal Court Revenue

Municipal Court Revenue
2004 through 2013 (In Millions)



Municipal Court Cases Filed

Municipal Court Cases Filed
2004 through 2013

