

2017



Legislative Reference Bureau

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# MUNICIPAL COURT



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## 2017 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:30 pm on Friday, October 7, 2016

Last Updated: October 4, 2016

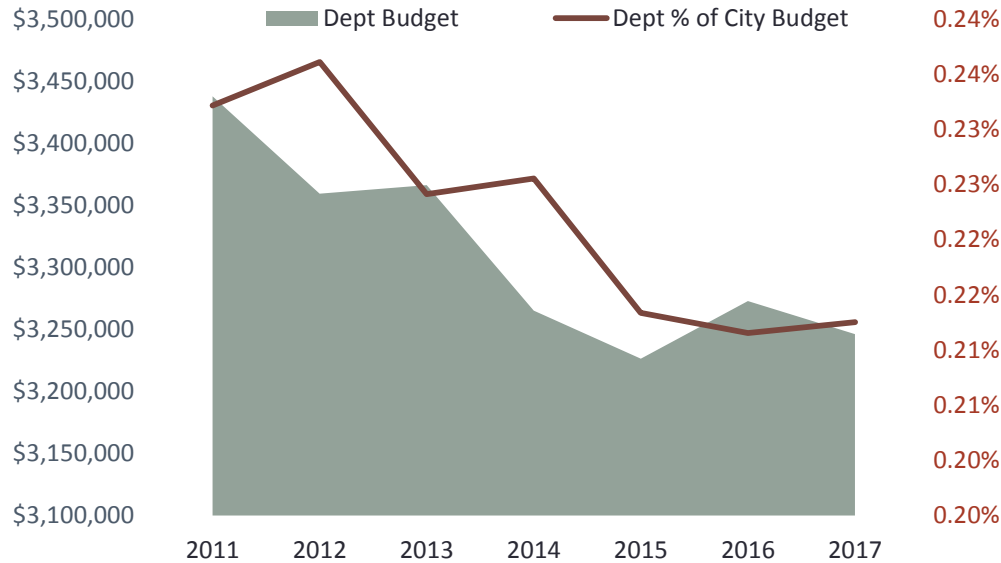
Final Version



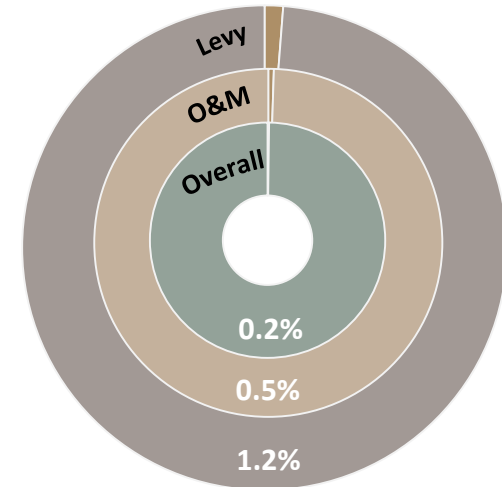
**\$3,246,142**  
Proposed 2017 Budget

**\$26,626**  
Change in Proposed Budget

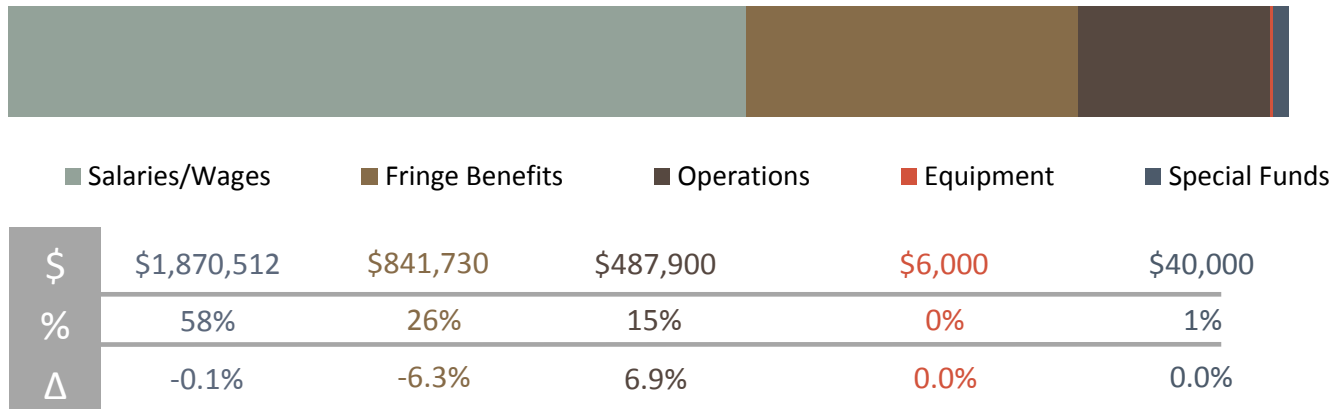
**0.8%**  
% Change in Proposed Budget



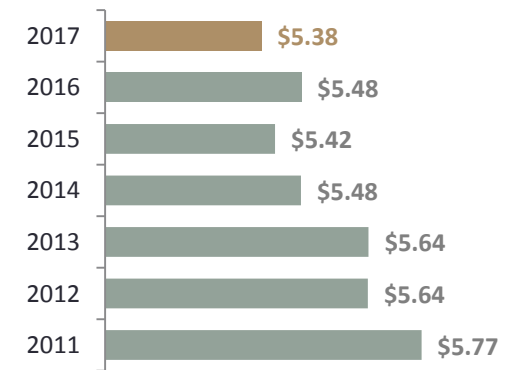
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



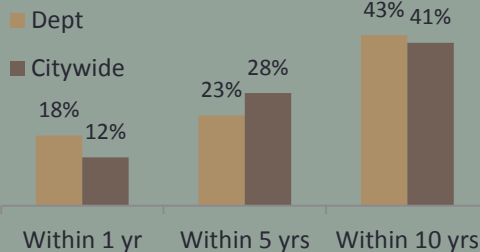
6

The number of staff members that are eligible for retirement in 2017.

\$56,766

This amount reflects the starting salary for IT Support Specialist Sr. vacant position.

**Retirement Eligible**



-1

Change in Positions

1

Current Vacancies

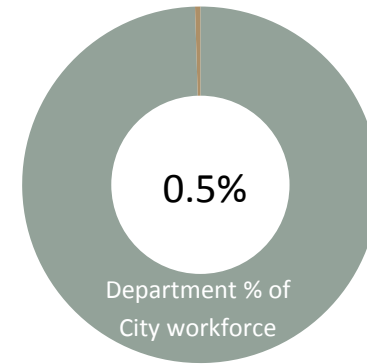
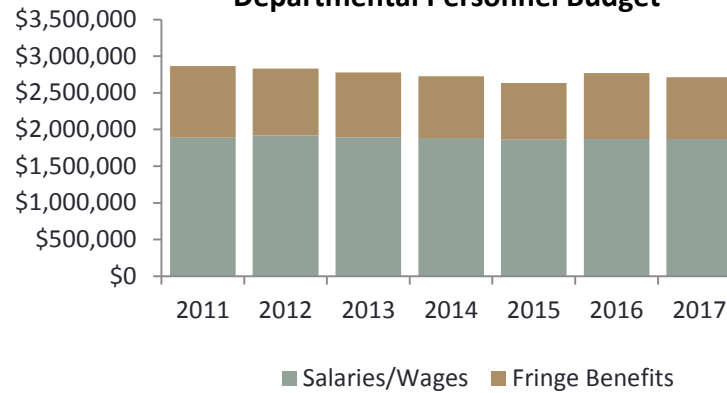
-2.4%

% Change in Positions

2

Voluntary Separations

**Departmental Personnel Budget**



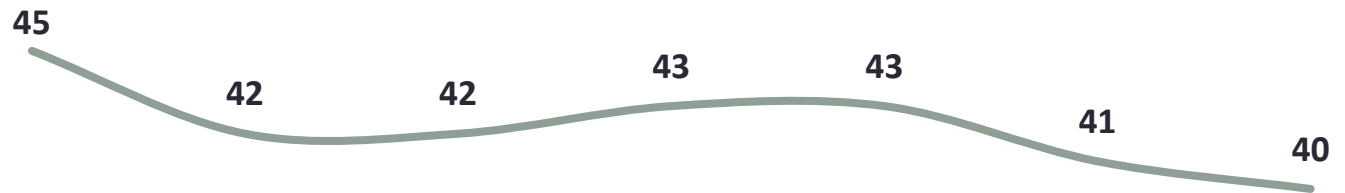
**Staffing Update**

The department has 1 vacant funded position and 1 vacant unfunded position for 2017:

- IT Support Specialists Sr.
- Municipal Court Clerk 1 (unfunded)

**Staffing Update**

The department has 2 position reclassifications and has eliminated position authority and funds for 1 Court Services Assistant IV position for 2017.



Department Positions  
2011-2017

**\$46,585**

This amount reflects funds restored for the Accounting Assistant III position in 2017.

**-\$82,184**

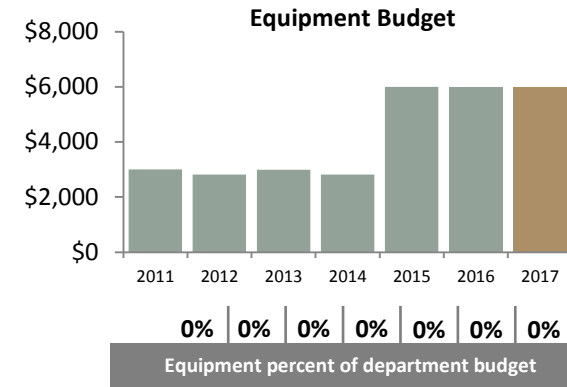
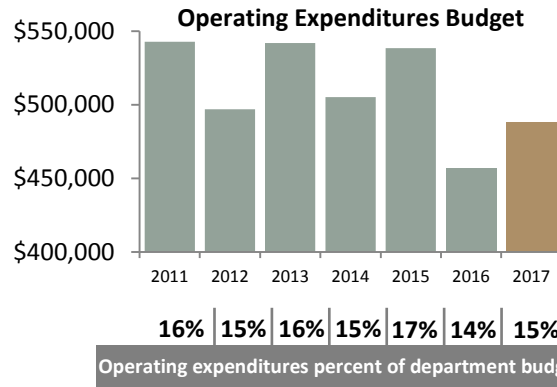
Total Personnel Cost Adjustment applied to salaries and wages for 2017.

**-\$56,768**

This amount reflects the decrease in Estimated Employee Fringe Benefits in the 2017 Proposed Budget.

**\$4,842,000**

The amount of revenue for the 2017 Proposed Budget, which reflects a -13% decrease from the 2016 Adopted Budget.



**Revenue**

The department's revenue accounts include the following:

- Charges for services      \$1,139,000
  - -24.7% decrease from 2016
  
- Forfeitures                      \$3,703,000
  - 9.6% increase from 2016

**Grants**

This department receives no grants.

**Special Purpose Accounts**

The department has requested funds for the following new Special Purpose Account for 2017:

- MPS Driver Education
  - \$50,000

There is no change in funding for the existing Municipal Court Intervention Program SPA (\$425,000).

**Capital Requests**

The department is requesting funds for the following capital project:

- Court Automated Tracking System and Website Upgrade
  - \$384,000

# \$475,000

Total amount of funds requested for the department's Special Purpose Accounts reflects an 11.7% increase for 2017.

# \$350,000

The amount of return on investment anticipated for the Electronic Case Filing Jacket in 2017.

# \$20,000

This amount reflects an increase in funds proposed for *Information Technology Services* in 2017.

# \$10,500

This amount reflects an increase in funds proposed for *General Office Expenses* in 2017

### Electronic Case Filing Jacket

The Electronic Case Filing Jacket project continues to provide on-going savings for the department. The amount of savings projected for 2017 reflects a 20.6% increase from the amount of savings reported (\$290,000) for 2016.

### Building and Zoning Cases

- In 2015, there were 3,571 cases filed in Municipal Court by the Department of Neighborhood Services.

### Driver's License Suspensions

- In 2015, the Court lifted 7,360 driver's license suspensions.

### Court Appearances

- In 2015, the department's court appearances total was 81,987. This number reflects a decrease of 11,291 from 2014.
- Year-to-date through August, court appearances are 50,213.
- The 2016 court appearances projected year-end total is 75,321.

### Night Court

In 2015, the Court held 28 night court sessions. A total of 384 defendants were scheduled, with 564 cases. A total of 293 (76.3% of scheduled) defendants appeared in court.

## Municipal Court's Revenues Received 2012-2016

Source	2012	2013	2014	2015	4-year average	2016 Estimated
<b>Court Forfeitures</b>	\$5,030,900	\$4,439,100	\$4,567,900	\$4,106,400	\$4,536,075	\$4,050,000
<b>Court Costs</b>	\$65,800	\$51,900	\$41,800	\$36,300	\$48,950	\$45,000
<b>Clerk Fees</b>	\$1,452,300	\$1,277,300	\$1,225,600	\$1,138,600	\$1,273,450	\$1,250,000
<b>Copy Services/Duplication Fees</b>	\$6,200	\$1,400	\$900	\$1,200,00	\$2,425	\$2,000
<b>Court Cost Terms</b>	\$12,900	\$13,400	\$10,800	\$10,500	\$11,900	\$13,000
<b>Court Citizen Witness Fee</b>	\$1,400	\$1,200	\$1,500	\$1,700	\$1,450	\$2,000
<b>Processing</b>	\$195,300	\$178,700	\$188,700	\$165,000	\$181,925	\$202,000
<b>Miscellaneous Fines</b>	\$5,200	\$37,800	\$5,300	\$400	\$12,175	\$10,000
<b>Total</b>	<b>\$6,770,000</b>	<b>\$6,000,800</b>	<b>\$6,042,500</b>	<b>\$5,460,100</b>	<b>\$6,068,350</b>	<b>\$5,574,000</b>