



# Municipal Court

Presentation to the Finance  
& Personnel Committee on the  
2020 Proposed Executive Budget  
October 9, 2019

# 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

# Performance Measures

Key Performance Measures	2018 Actual	2019 Projected	2020 Planned
Average days from filing to judgment	30	30	30
Number of enforced driver license suspensions lifted	25,482	10,000	17,000

# 2020 Budget Summary

	<b>2019 Adopted Budget</b>	<b>2020 Proposed Budget</b>	<b>Difference (amount, %)</b>
FTEs – O&M	32.00	32.00	0 (0%)
FTEs - Other	0.00	0.00	0 (0%)
Salaries & Wages	\$1,760,494	\$1,735,875	-\$24,619 (-1.4%)
Fringe Benefits	792,222	694,350	-97,872(-12.4%)
Operating Expenditures	384,584	438,700	+54,116 (+14.1%)
Equipment	6,000	6,000	0 (0%)
Special Funds	40,000	30,000	-10,000 (-25%)
<b>TOTAL</b>	<b>\$2,983,300</b>	<b>\$2,904,925</b>	<b>-\$78,375 (-2.6%)</b>

# Special Purpose Accounts

	<b>2019 Adopted Budget</b>	<b>2020 Proposed Budget</b>	<b>Difference (amount, %)</b>
MPS Drivers Education	\$50,000	\$50,000	\$0 (0%)
Care of Prisoners Fund	10,000	7,500	-2,500 (-25%)
Municipal Court Intervention Program	487,000	487,000	0 (0%)
City Collection Contract	500,000	0	-500,000 (-100%)
<b>Total SPAs</b>	<b>\$1,047,000</b>	<b>\$544,500</b>	<b>-\$502,500 (-48%)</b>

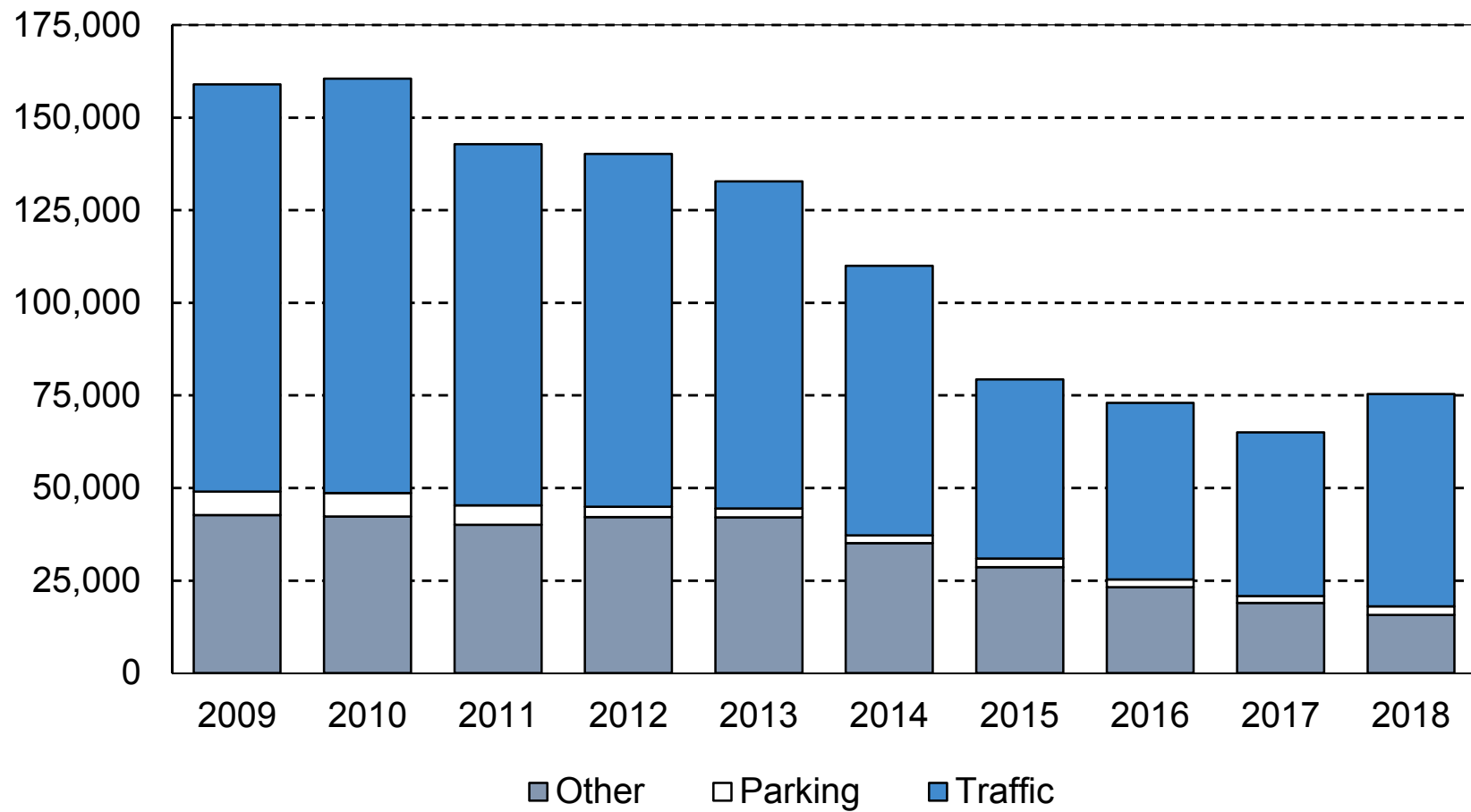
# Revenues

	<b>2019 Adopted Budget</b>	<b>2020 Proposed Budget</b>	<b>Difference (amount, %)</b>
Charges for Service	\$1,482,000	\$1,361,000	-\$121,000 (-8.2%)
Forfeitures	3,251,000	3,276,000	25,000 (<.08%)
<b>TOTAL</b>	<b>\$4,733,000</b>	<b>\$4,637,000</b>	<b>-\$96,000 (-2%)</b>

- Long Term revenue decrease driven by decrease in cases
- 2018 cases increased by a net of 9,062 (12%)
  - Traffic cases increased by 10,788 (18.8%)
  - Other categories (Adult Municipal, Juvenile, Health, DNS) had a net decrease of 1,726 (9.6%)

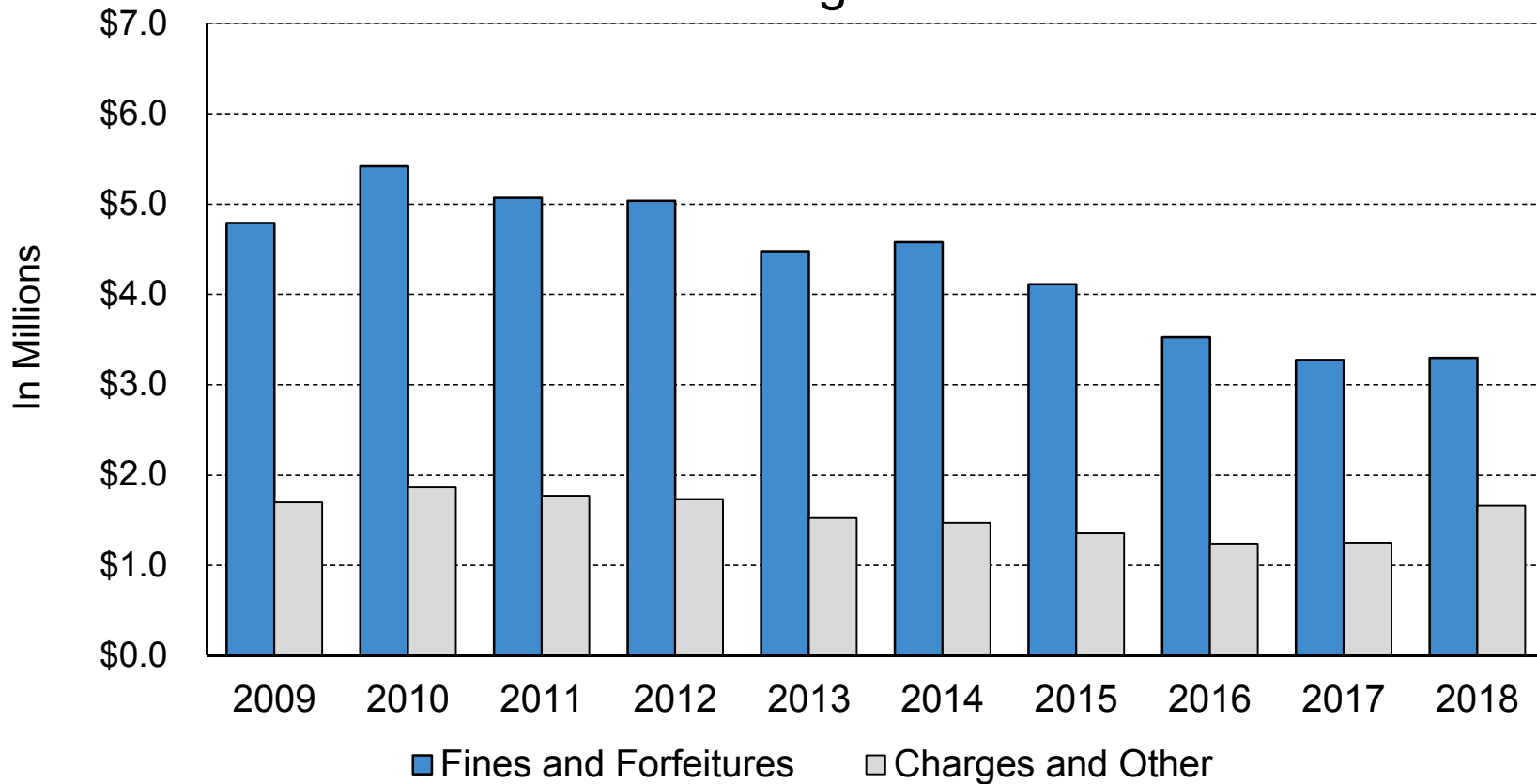
# Municipal Court Cases & Revenue

Cases Filed 2009 through 2018



# Municipal Court Cases & Revenue

Municipal Court Revenue  
2009 through 2018





# Budget Changes

---

- Operating Reductions
  - Elimination of 1 Legal Office Assistant IV (unfunded)
  - Increase in Operating Expenditures - \$54,000
  - Reduction to Special Funds - \$10,000
- Collection Contract SPA combined into a Citywide Miscellaneous Collection contract