

---

# 2014 Overview: Municipal Court

---

Finance & Personnel Committee  
October 10, 2013

---

# Community Goals and Objectives

## 1. Build Safe and Healthy Neighborhoods

- Average days from filing to judgment
  - 2012 Actual: 34
  - 2013 Planned: 34
  - 2014 Planned: 34

## 2. Remove Barriers to Employment

- Number of enforced driver license suspensions lifted
  - 2012 Actual: 13,321
  - 2013 Planned: 13,000
  - 2014 Planned: 12,750

# 2014 Budget Summary

	<b>2013 ADOPTED BUDGET</b>	<b>2014 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>FTEs – O&amp;M</b>	35.40	36.40	+1.00 (+2.9%)
<b>FTEs - Other</b>	0.00	0.00	0.0 (0%)
<b>Salaries &amp; Wages</b>	\$1,861,822	\$1,929,000	\$67,178 (3.6%)
<b>Fringe Benefits</b>	893,675	906,630	12,955 (1.5%)
<b>Operating Expenditures</b>	504,500	524,000	19,500 (3.9%)
<b>Equipment</b>	3,000	3,000	0 (0%)
<b>Special Funds</b>	35,000	40,000	5,000 (14.3%)
<b>TOTAL</b>	<b>\$3,297,997</b>	<b>\$3,402,630</b>	<b>104,633 (3.2%)</b>

# Special Purpose Accounts

	<b>2013 ADOPTED BUDGET</b>	<b>2014 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>Clerk of Court Witness Fees Fund</b>	\$9,000	\$9,000	\$0 (0%)
<b>Municipal Court Intervention Program</b>	425,320	425,000	-320 (0.1%)
<b>Drivers Licensure and Employment Project</b>	50,000	50,000	0 (0%)
<b>Total SPAs</b>	\$484,320	\$484,000	-\$320 (-0.1%)

# Revenues

	<b>2013 ADOPTED BUDGET</b>	<b>2014 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>Charges for Service</b>	\$1,805,500	\$1,797,800	-\$7,700 (-0.5%)
<b>Forfeitures</b>	5,129,000	4,755,400	-373,600 (-7.3%)
<b>TOTAL</b>	\$6,934,500	\$6,553,200	-\$381,300 (-5.5%)

---

# Capital Improvement Project

1. Server/Storage Area Network (SAN) Replacement
  - \$144,000 provided in 2014
  - Servers and storage area network (SAN) support Court's operations by ensuring reliable technology infrastructure
  - These assets are reaching end of their useful life
  - Replacement in 2014 will prevent asset failure that would adversely impact Court's operations

---

# Budget Issues

1. Electronic Case file & Document Records Management Project is completed
  - Provides about \$250,000 in recurring annual savings
  - Functionality may expand where cost effective
2. Add Network Analyst position (\$50,000 in salary)
  - Better manage existing workload of software updates, hardware/software upgrades, system enhancements, website changes, and problem resolution
  - Better support on a 24/7/365 basis
  - Increased ability to cover staff absences, staggered shifts and night Court operations

---

# Drivers Licensure and Employability Project

1. Eighth year of City funding for project
2. City funding is 37% of projected 2014 budget
3. \$100,000 provided through CDBG funding
4. \$50,000 provided in a Special Purpose Account



# Drivers Licensure and Employability Project

## Jan. – Dec. 2012

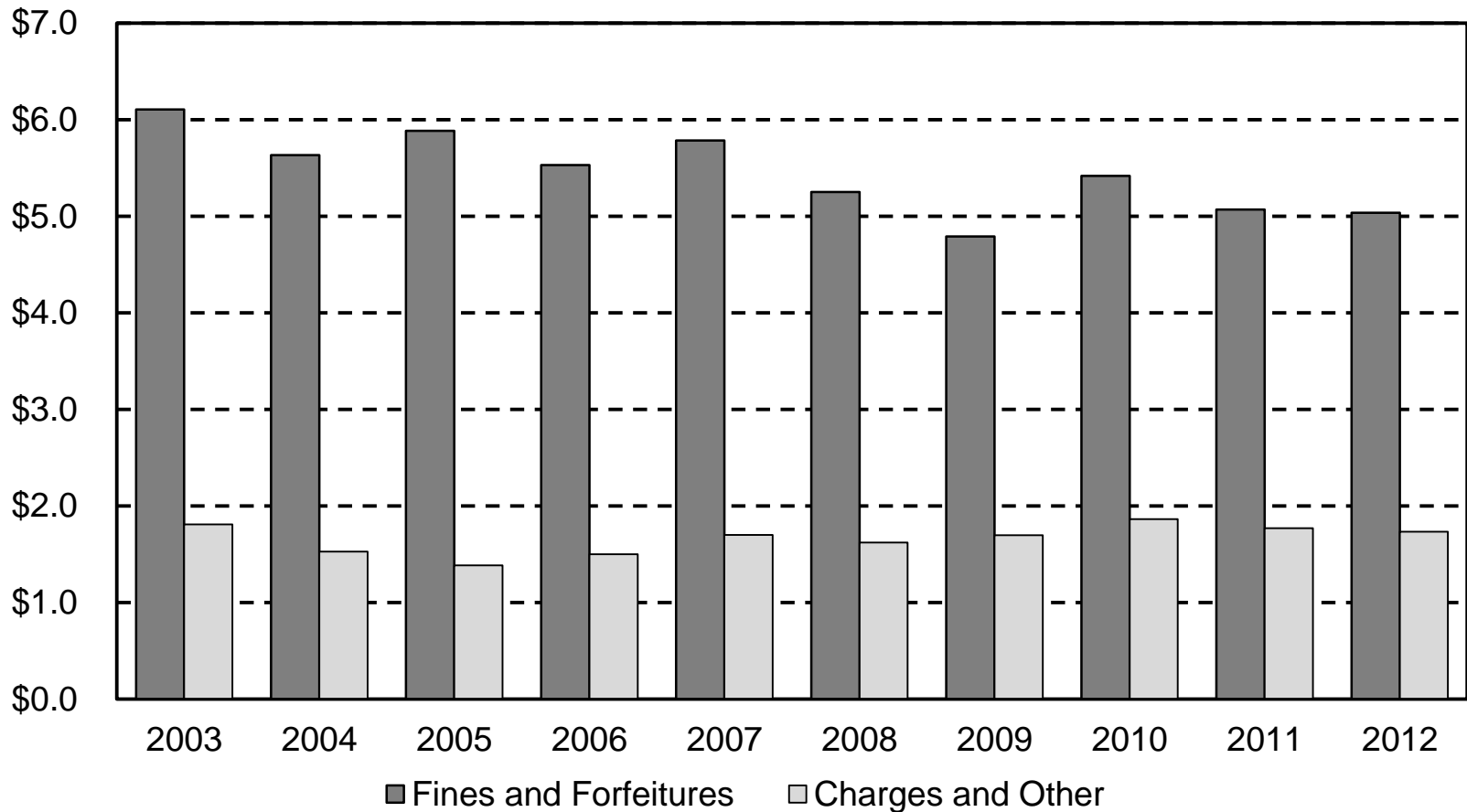
- Clients Served: 799
- Clients admitted to case management: 405
- Clients that required legal services: 40%
- Case Closures: 415
- Clients who successfully obtained driving privileges: 244 (59% license recovery rate)

## Jan. -July 2013 (seven months)

- Actual Clients Served: 446
- Clients admitted to case Management: 222
- Clients that required legal services: 36%
- Case Closures: 201
- Clients who successfully obtained driving privileges: 129 (64% license recovery rate)



# Municipal Court Revenue 2003 through 2012 (in Millions)



# Municipal Court Cases Filed 2003 - 2012

