

Municipal Court

2023 Budget Overview

Finance & Personnel Committee

October 5, 2022

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

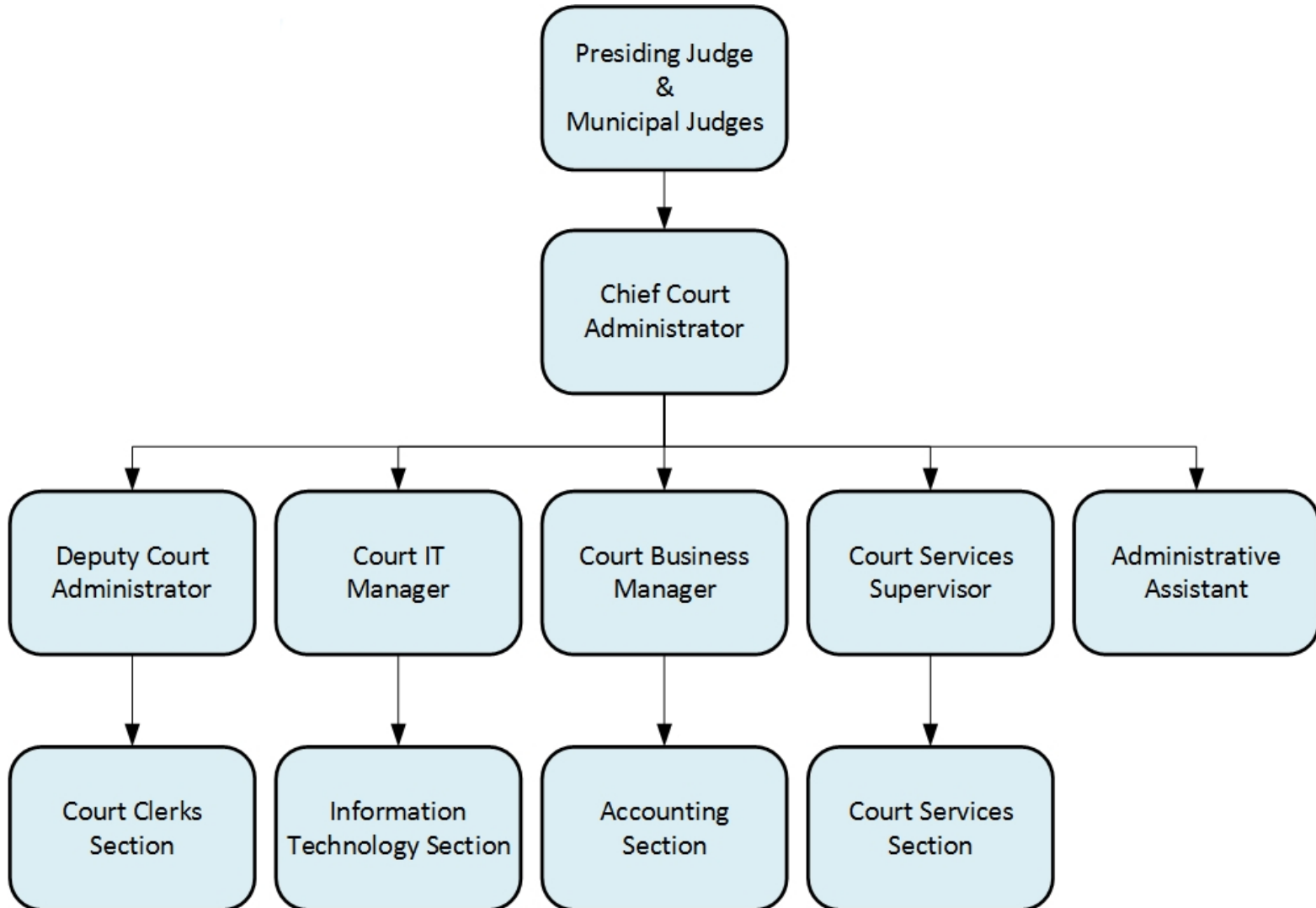
2. Remove Barriers to Employment

- Assist residents to restore suspended or revoked drivers licenses

Community Goals & Objectives

Key Performance Measures	2021 Actual	2022 Projected	2023 Planned
Average days from filing to judgment	40	30	30
Number of enforced driver license suspensions lifted	8,633	6,000	10,000

Court Organization



2023 Budget Summary

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	33.00	30.00	-3.00	-9.1%
FTEs - Other	0.00	0.00	0.00	0.0%
Total Positions Authorized	37.00	37.00	0.00	0.0%
Salaries & Wages	\$1,760,495	\$1,807,267	\$46,772	3%
Fringe Benefits	809,828	813,270	3,442	0.4%
Operating Expenditures	328,300	485,600	157,300	47.9%
Equipment	6,000	6,000	0	0.0%
Special Funds	15,000	20,000	5,000	33.3%
TOTAL	\$2,919,623	\$3,132,137	\$212,514	7.3%

Special Funds

Account	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Minor Projects	\$5,000	\$5,000	\$0	0
Court Hardware Replacement Project	10,000	15,000	5,000	50.0%
TOTAL	\$15,000	\$20,000	5,000	33.3%

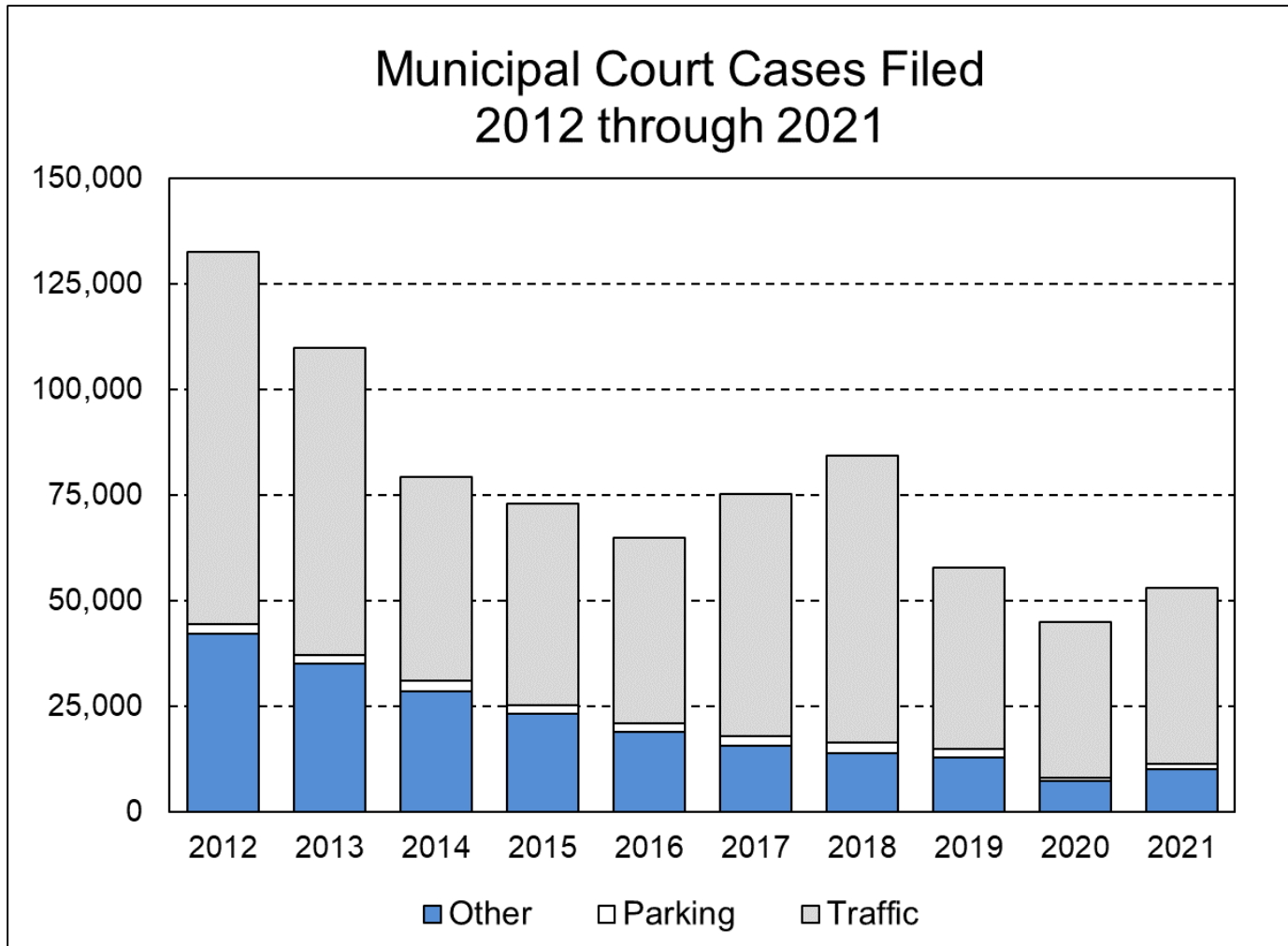
Special Purpose Accounts

Account	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Care of Prisoners	\$5,000	\$1,000	-\$4,000	-0.8
Municipal Court Intervention Program	487,000	487,000	0	0.0%
TOTAL	\$492,000	\$488,000	-4,000	-0.8%

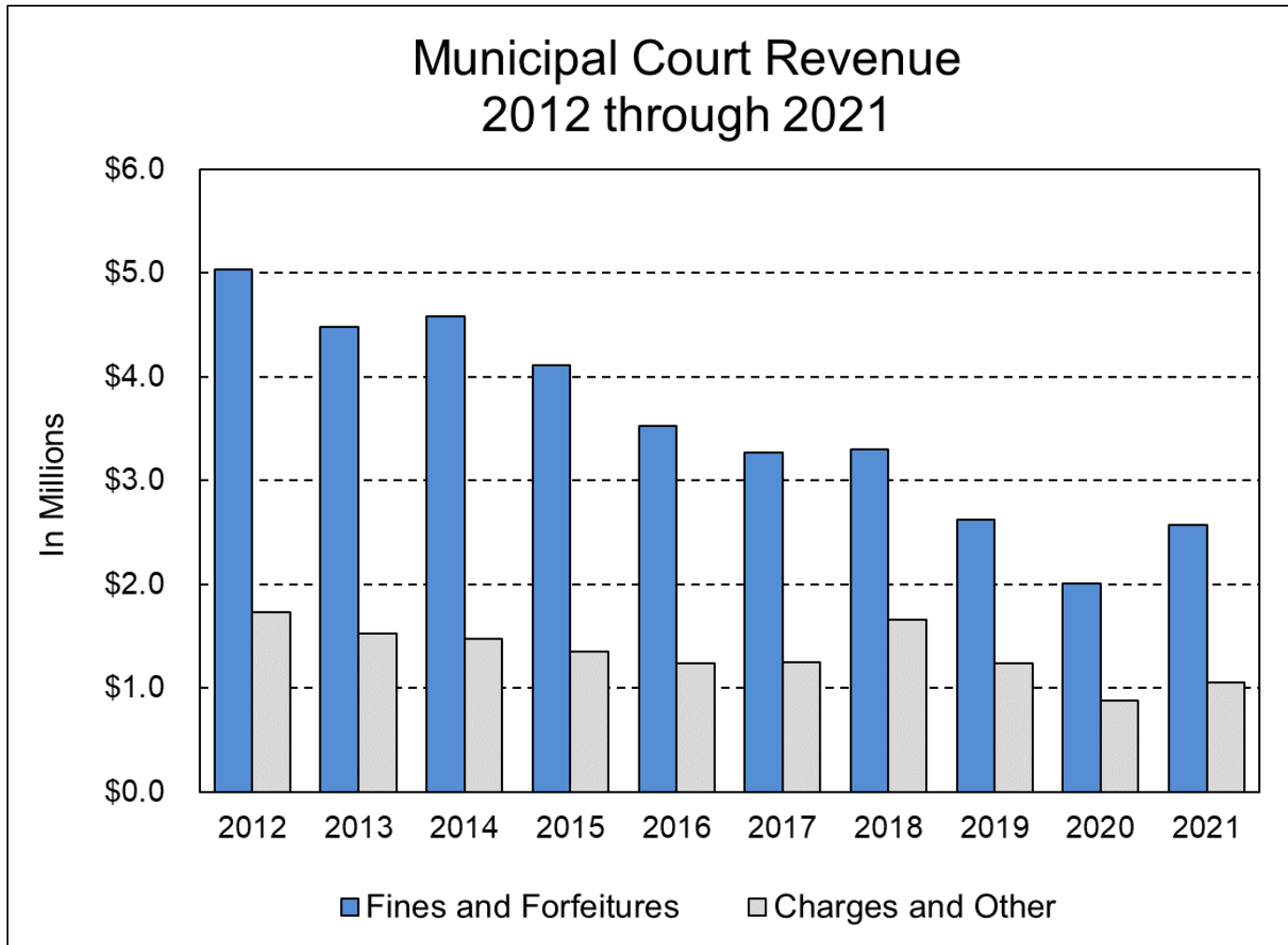
Revenues

Category	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$1,059,000	\$1,447,000	\$388,000	37%
Forfeitures	2,601,000	3,301,000	700,000	27%
TOTAL	\$3,660,000	\$4,748,000	1,088,000	29.7%

Court Cases Trend



Court Revenue Trend



Capital Improvements Budget

Project	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
SQL Migration and Website Project	\$179,000	\$165,000	-\$14,000	-7.8%
IT Infrastructure and Courtroom Upgrades	80,000	100,000	20,000	25.0%
TOTAL	\$259,000	\$265,000	6,000	2.3%

Capital Projects

CATS and Website Upgrade

- 2023 funding is \$165,000
- Continuation of Court Automated Tracking System (CATS) and SQL project started in 2022
- Establish web based user interface for CATS
- Further enhance new query website
- Improve security, create efficiencies, expand accessibility

Capital Projects

IT Infrastructure and Courtroom Upgrades

- 2023 funding is \$100,000
- Replace SAN storage device
- Critical technology support for Court's services, data and operations

Budget & Service Changes

- Primary Budget Changes
 - Deputy Court Administrator funded
 - Funding eliminated for one Municipal Court Clerk I and one Customer Service Representative III
 - Funding added for increased vendor services, alternate judges, custodial services and credit card fees (\$217,600)
- Key continuing projects
 - Court Alternatives Program

Equity

- Equal access to services
 - Sessions for homeless and other disadvantaged persons in collaboration with community-based organizations (Guest House, Benedict Center, Salvation Army, JusticePoint, House of Corrections)
- Impartial adjudication of cases
- Diversity in recruitment and hiring
 - 41% of current staff are non-white
 - 27% Black
 - 9% Hispanic
 - 5% Native American
 - 64% of current staff are female