

2024 Proposed Budget Overview



Municipal Court

Mission: To provide access to justice while safeguarding the legal rights of individuals, protecting the public interest, and striving to enhance public safety.

Finance & Personnel Committee

Budget Hearing: 10/4/23

Prepared By: Angelique Pettigrew, Budget & Fiscal Policy Analyst



CITY OF MILWAUKEE
MUNICIPAL COURT

Table of Contents

- 2024 Budget Summary
- Positions & Salaries
- Operating & Equipment Expenditures
- Special Funds
- Revenues
- Capital Projects
- Key Performance Measures
- 2024 Major Updates from Department

2024 Budget Summary

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs - O&M	30.00	9.75	-20.25	-68%
FTEs - Other	0.00	20.25	20.25	-
Total Positions Authorized	37	30	-7	-19%
Salaries and Wages	\$1,807,267	\$625,632	\$-1,181,635	-65%
Fringe Benefits	813,270	281,534	-531,736	-65%
Operating Expenditures	485,600	505,000	19,400	4%
Equipment	6,000	6,000	0	0%
Special Funds	20,000	20,000	0	0%
Total	\$3,132,137	\$1,438,166	-\$1,693,971	-54%
ARPA Salaries	\$0	\$1,300,000	\$1,300,000	-
ARPA Fringe Benefits	0	585,000	585,000	-
Total & ARPA	\$3,132,137	\$3,323,166	\$191,029	-

Positions & Salaries

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs - O&M	30.00	9.75	-20.25	-68%
FTEs - Other	0.00	20.25	20.25	-
Total Positions Authorized	37	30	-7	-19%
Salaries and Wages	\$1,807,267	\$625,632	\$-1,181,635	-65%
Fringe Benefits	813,270	281,534	-531,736	-65%
Total	\$2,620,537	\$907,166	-\$1,713,371	-65%
ARPA Salaries	\$0	\$1,300,000	1,300,000	-
ARPA Fringe Benefits	0	585,000	585,000	-
Total & ARPA	\$0	\$2,792,166	\$2,792,166	-

■ Positions

- No Change in FTEs
- Authorized positions decreased
 - Commissioners not used or funded for 2+ years
 - Court Clerk 1 and Customer Service Representative III/Interpreter positions cut by BMD/Council

■ Salaries & Wages

- Increased due to market study, 2% raises and 1% longevity pay

Operating & Equipment Expenses

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	485,600	505,000	19,400	4%
Equipment	6,000	6,000	0	0%
Total	\$491,600	\$511,000	\$19,400	4%

- **Operation**

- IT costs of materials
- Credit card fees and use of alternative judges
- Cleaning contract costs

- **Equipment**

- Replace computers and IT equipment for a 4-year replacement cycle

Special Funds

Account Description	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Minor Projects	\$5,000	\$5,000	\$0	0%
Court Hardware Replacement	15,000	15,000	0	0%
Total	\$20,000	\$20,000	\$0	0%

- Minor Projects
- Court Hardware Replacement

Special Purpose Accounts

Account Description	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Intervention Program	\$487,000	\$487,000	\$0	0%
Care for Prisoners Fund	1,000	1,000	0	0%
Total	\$488,000	\$488,000	\$0	0%

Revenues

Description	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$1,447,000	\$1,116,000	\$-331,000	-23%
Forfeitures	\$3,301,000	\$3,001,000	\$-300,000	-9%
Total	\$4,748,000	\$4,117,000	\$-631,000	-13%

- Revenue reduced by \$631,000 or 13% based on trends and patterns (using 5 years of data) that include: caseload numbers, judgments rendered, alternative sentences, payments and collections figures.

Capital Improvement Budget

Municipal Court: Capital Projects						
Project	Cash Levy	Levy - Borrowing	Assessment	Cash Revenues	Grant & Aid	Total
SQL Migration and Website Upgrade	\$ 230,000	\$ -	\$ -		\$ -	\$ 230,000
Case Management System	\$ -	\$ 530,000	\$ -		\$ -	\$ 530,000
Total	\$ 230,000	\$ 530,000	\$ -	\$ -	\$ -	\$ 760,000

SQL Migration

- Oracle based system
- Original plan was to migrate off Oracle and utilize a lower cost annual license system

Case Management System Replacement

- Obsolete and unsupported software
- Moving to a turnkey commercial system
- Replacement required to continue court operations

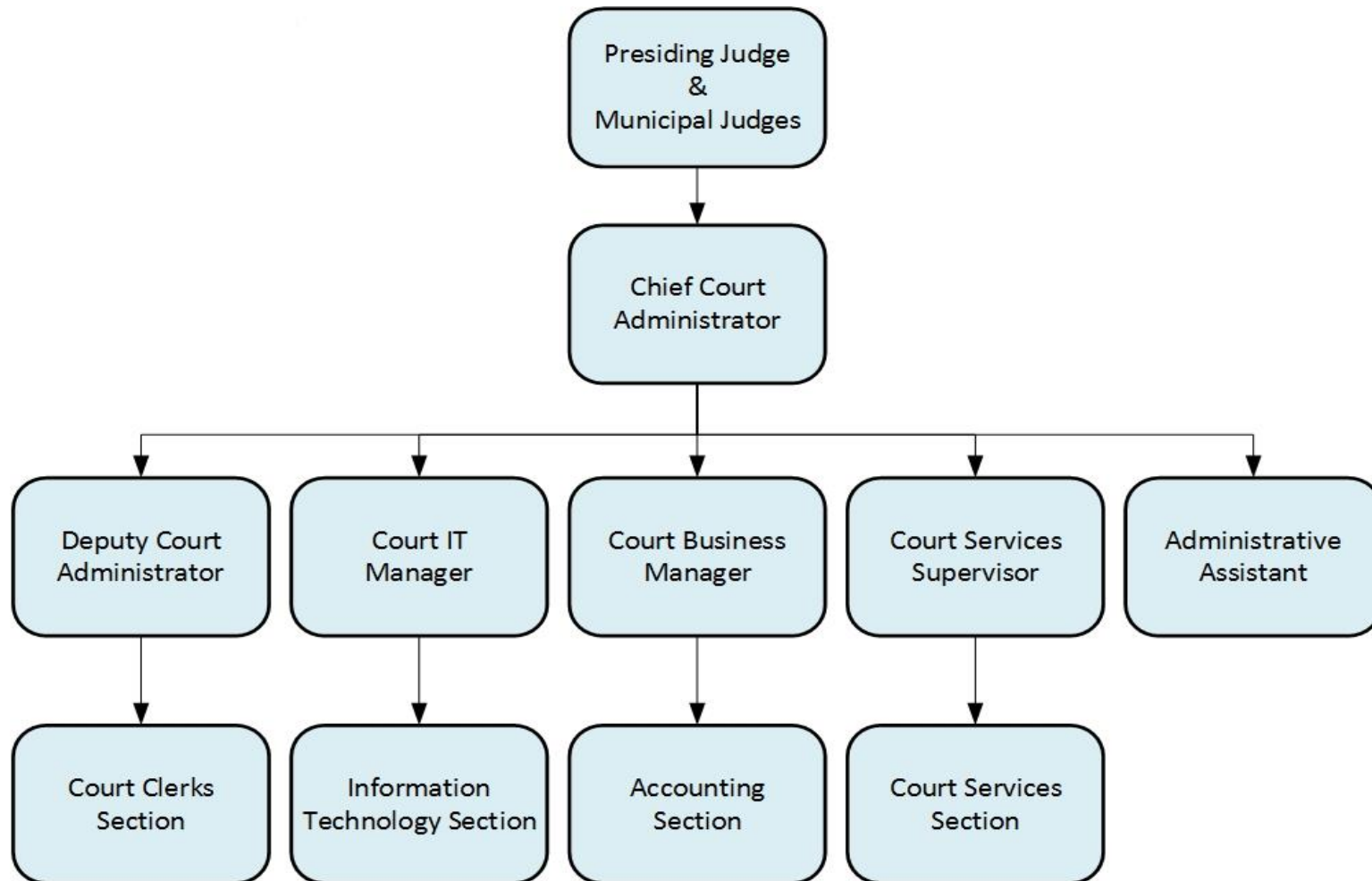
Key Performance Measures

Indicator	2022 Actual	2023 Projected	2024 Planned
% of cases at Trial / Pre-Trial within 90 days of filing	72%	89%	80%
Cases processed	152,607	200,000	150,000
Motor vehicle dispositions	57,057	100,000	70,000
Number of enforced DL suspensions lifted	10,968	10,000	10,000

2024 Major Updates - Department

- New commercial case management system (target completion in 2025)
- Online registration for arraignments and unscheduled appearances
- New audio systems designed for hybrid of in-person and virtual participants

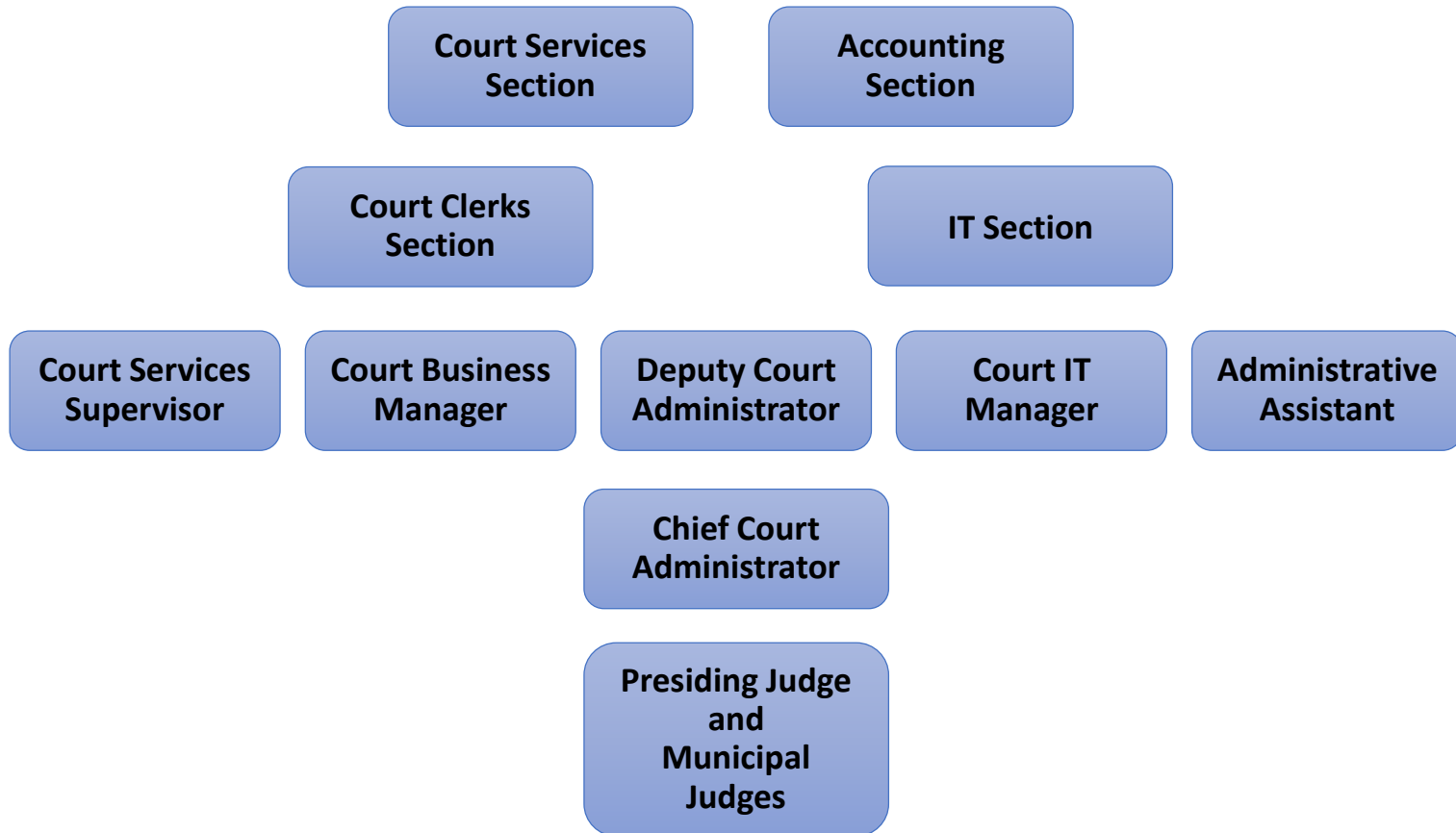
Organizational Chart



Department Demographics

	Female	Male	Total	%
Asian	0	0	0	0%
Black	5	2	7	27%
Hispanic	2	3	5	19%
White	8	6	14	54%
Total	15	11	26	100%
%	59%	41%	100%	

Service Delivery



Racial Equality & Inclusion

Equity is the foundation of all Courts: We serve everyone who uses the Court and continually strive to reflect this community in our staffing.

- The Court:
 - Is represented on the County's Community Justice Council (CJC).
 - Has relationships throughout the City with organizations serving diverse populations.
 - Provides job postings to colleagues working in REI roles across the city, for greater distribution.