

2016



Legislative Reference Bureau

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MUNICIPAL COURT

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 8, 2015

Last Updated: October 6, 2015

Version 8.1



\$3,383,365

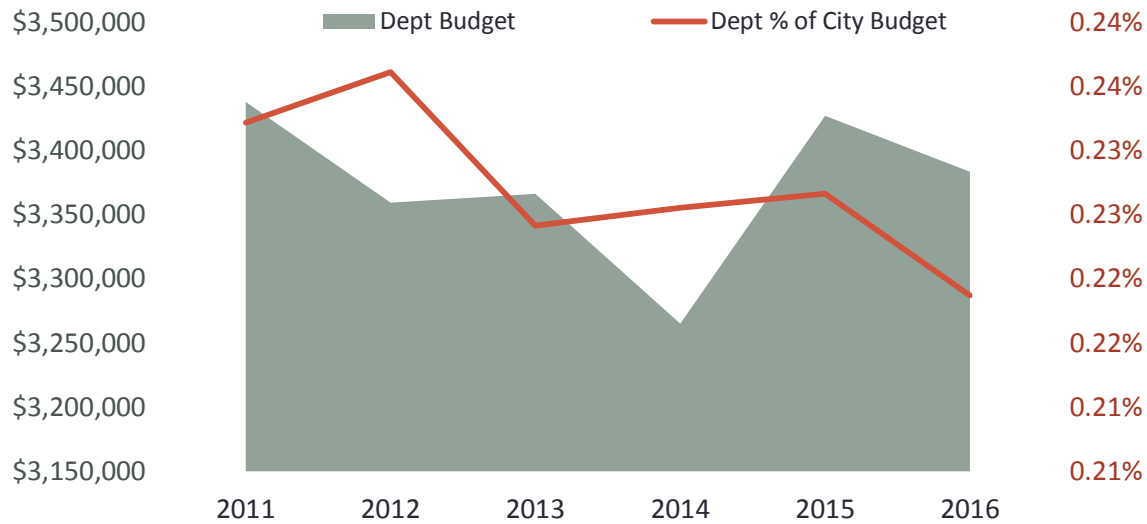
Proposed 2016 Budget

\$43,598

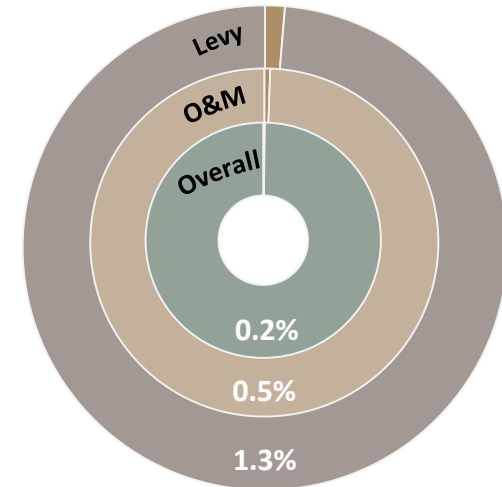
Change in Proposed Budget

1.3%

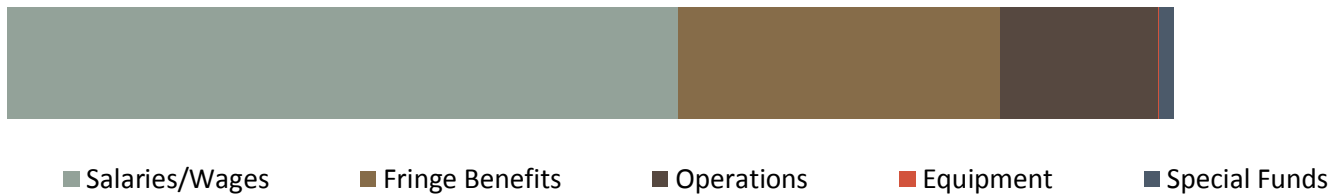
% Change in Proposed Budget



Departmental Budget Impact

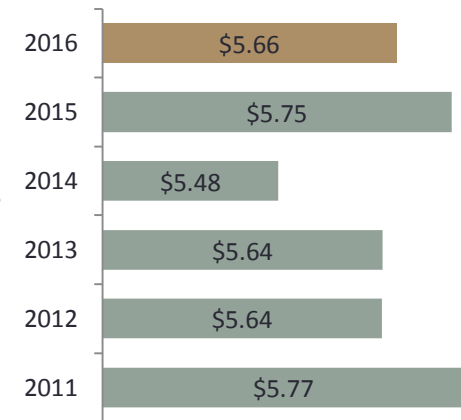


Departmental Budget Appropriation Category



\$	\$1,946,598	\$934,367	\$456,400	\$6,000	\$40,000
%	58%	28%	13%	0%	1%
Δ	-1.2%	5.4%	-13.1%	0.0%	0.0%

Budget per Capita



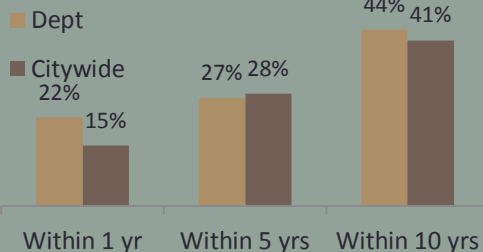
9

The number of staff members that are eligible for retirement in 2016.

-2 positions

Positions reclassified as part of restructuring to improve operational efficiency.

Retirement Eligible



-2

Change in Positions

-4.7%

% Change in Positions

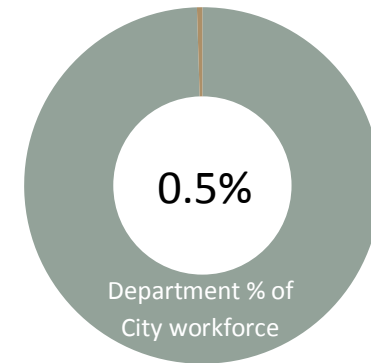
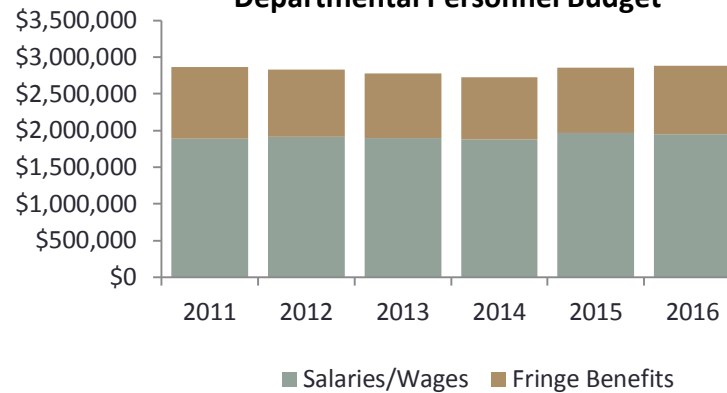
3

Current Vacancies

1

Voluntary Separations

Departmental Personnel Budget



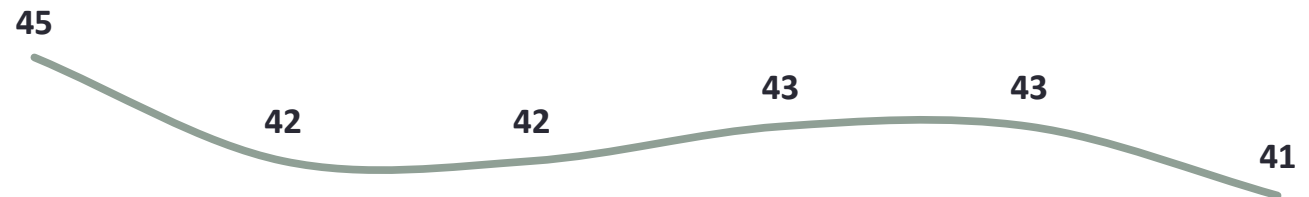
Staffing Update

The 3 vacancies in the department consist of the following positions:

- Administrative Services Supervisor
- Legal Office Assistant IV (unfunded)
- Court Services Assistant III

Staffing Update

The department has decided to eliminate funding for 5 Municipal Court Commissioner positions. As a result, the duties of the Court Commissioner position will be performed by the Municipal Court Judges.



Department Positions
2011-2016

\$5,574,000

The anticipated amount of revenue anticipated for the Proposed Budget, which is a 10.9% decrease from 2015.

\$90,000

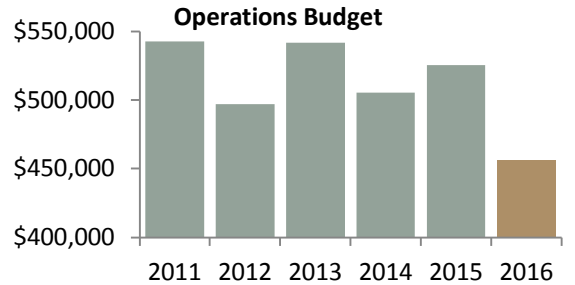
Amount of funds proposed for Information technology Services, a decrease of \$22,500 from 2015.

\$40,000

Total amount of savings as a result of no funding proposed for 5 Court Commissioner positions in 2016.

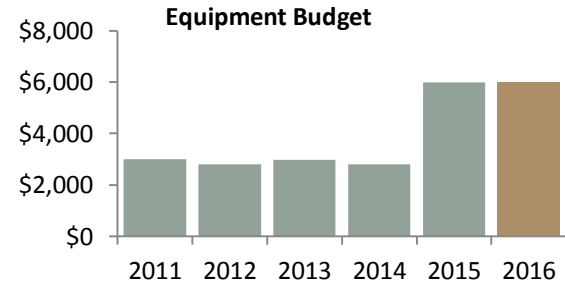
\$-51,260

Total Personnel Cost Adjustment for Salaries & Wages in 2016.



Year	2011	2012	2013	2014	2015	2016
Percent of department budget	16%	15%	16%	15%	15%	13%

Operations percent of department budget



Year	2011	2012	2013	2014	2015	2016
Percent of department budget	0%	0%	0%	0%	0%	0%

Equipment percent of department budget

Revenue

Changes in the department's revenue accounts include the following:

- Charges for Services \$ 1,514,000
 - 13.6% decrease from 2015
- Forfeitures \$ 4,060,000
 - 9.9% decrease from 2015

Grants

This department receives no grant funding.

Special Purpose Accounts

The department is not proposing any funds in the 2016 Budget for SPA accounts Clerk of Court/Witness Fee Fund and Driver's License Recovery and Employability Program. However, funds are proposed in the following SPA account:

- Municipal Court Intervention Program \$425,000

Capital Requests

There is no new funding proposed in the 2016 Proposed Budget. The current capital project, CATS and Website Upgrade, is an ongoing project.

\$164,000

Amount of funds requested for General Office Expense, a 24% decrease from 2015.

\$26,500

Total amount proposed for Other Operating Services. Mandatory witness fees were removed from the SPA account and transferred to this line item.

10,232

The number of driver's license suspensions lifted by the Court in 2014.

2,809

The number of building & zoning cases that have been filed with the Court as of September, 2015. The cases are down from 3,289 as of September, 2014.

Court Appearances

In 2014, the department's court appearances total was 93,278.

YTD through September 2015, court appearances are 62,046 (projected year-end total of 89,000).

The court appearance projection for 2016 is based on the current year's first quarter's total appearances.

Electronic Case Filing Jacket Update

The Electronic Case Filing Jacket continues to provide savings for the department. In addition to eliminating the vacant Court Assistant II position and the Court Assistant III position not being funded in 2016, the projected return on investment for the Electronic Case Filing Jacket is about \$726,000.

Night Court

In 2014, the Court held 25 night court sessions on 9 dates. With 362 individuals scheduled, 258 appeared in court.

For 2015, the Court held 24 night court sessions on 12 dates. Through September, 244 individuals were scheduled and 191 appeared in court.

Based on the number of individuals appearing at the night court sessions, the only notable issue recognized by the Court is that the public is not taking advantage of utilizing night court services.

Municipal Court Revenues Received 2011-2014

Source	2011	2012	2013	2014	4-year average	2016 Estimated
Court Forfeitures	\$5,065,100	\$5,030,932	\$4,439,114	\$4,549,400	\$4,771,137	\$4,550,000
Court Costs	\$53,300	\$65,757	\$51,914	\$39,700	\$52,668	\$45,000
Clerk Fees	\$1,518,200	\$1,452,273	\$1,277,346	\$1,216,900	\$1,366,180	\$1,350,000
Copy Services/Duplication Fees	\$500	\$6,200	\$1,400	\$900	\$2,250	\$2,000
Court Cost Terms	\$9,800	\$12,900	\$13,400	\$10,900	\$11,750	\$13,000
Court Citizen Witness Fee	\$4,100	\$1,400	\$1,200	\$1,500	\$2,050	\$2,000
Processing	\$177,918	\$195,262	\$178,738	\$188,700	\$185,155	\$202,000
Miscellaneous Fines	\$4,800	\$5,200	\$37,807	\$5,300	\$13,277	\$10,000
Total	\$6,833,718	\$6,769,924	\$6,000,919	\$6,013,300	\$6,206,034	\$6,174,000