
2016 Overview: Municipal Court

Finance & Personnel Committee
October 9, 2015

Community Goals and Objectives

1. Build Safe and Healthy Neighborhoods

- Average days from filing to judgment
 - ❑ 2014 Actual: 36
 - ❑ 2015 Projected: 34
 - ❑ 2016 Planned: 34

2. Remove Barriers to Employment

- Number of enforced driver license suspensions lifted
 - ❑ 2014 Actual: 10,232
 - ❑ 2015 Projected: 12,000
 - ❑ 2016 Planned: 10,250

2016 Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	36.40	34.00	-2.4 (-6.6%)
FTEs - Other	0.00	0.00	0.0 (0%)
Salaries & Wages	\$1,969,354	\$1,946,598	-\$22,756 (-1.2%)
Fringe Benefits	886,209	934,367	48,158 (5.4%)
Operating Expenditures	525,400	456,400	-69,000 (-13.1%)
Equipment	6,000	6,000	0 (0%)
Special Funds	40,000	40,000	0 (0%)
TOTAL	\$3,426,963	\$3,383,365	-43,598 (-1.3%)

Special Purpose Accounts

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
Clerk of Court Witness Fees Fund	\$9,500	\$0	-\$9,500 (100%)
Municipal Court Intervention Program	425,000	425,000	0 (0%)
Total SPAs	\$434,500	\$425,000	-\$9,500 (-2.2%)

Revenues

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$1,752,000	\$1,514,000	-\$238,000 (-13.6%)
Forfeitures	4,506,400	4,060,000	-446,000 (-9.9%)
TOTAL	\$6,258,000	\$5,574,000	-\$684,000 (-10.9%)

- Revenue reduction driven by reduced cases
- Cases decreased by 30,675 (28%) between 2013 and 2014
- Caseload reduction results primarily from decreased traffic cases
- Traffic cases decreased 24,473 (33.6%) between 2013 and 2014, comprising 80% of the caseload reduction

Capital Improvement Project

1. No capital funding for 2016
2. Remainder of Court Automated Tracking System (CATS) and Website Upgrade project will be funded in 2017
 - Total cost: \$888,000 over two years
 - \$504,000 provided in 2015
 - Remainder (\$384,000) to be provided in 2017
 - CATS is a proprietary system that supports all of the Court's operations
 - Upgrade needed to prevent asset failure that would adversely impact Court's operations

Budget Issues

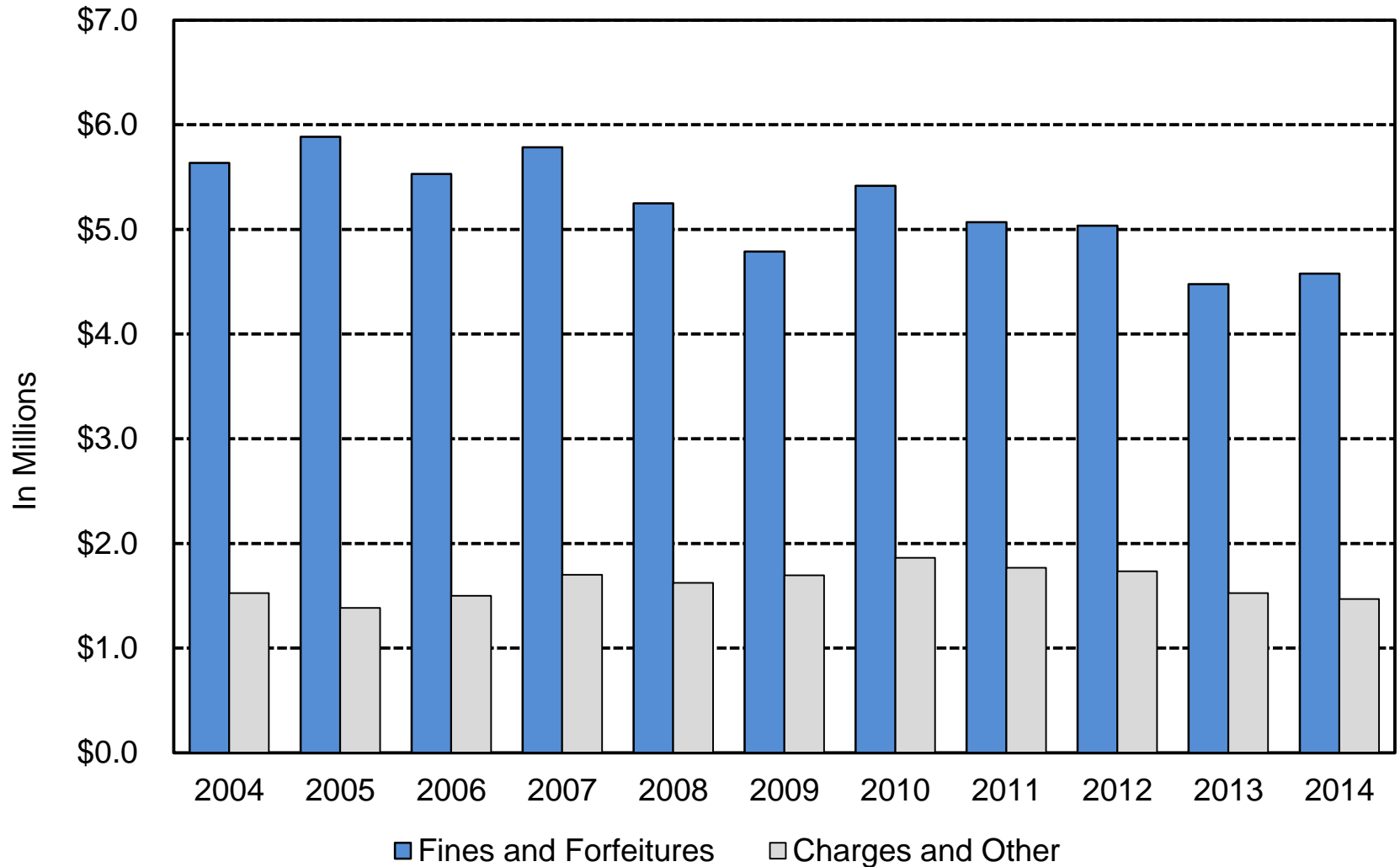
1. Restructure and Reduce Staffing

- Court Services Assistant II positions replaced by Court Services Assistant III positions
- Eliminate two Court Services Assistant positions
 - reduce from 11 to 9 staff, savings of \$90,280 in salaries & fringes
- Electronic case file and management system allows for operating efficiencies

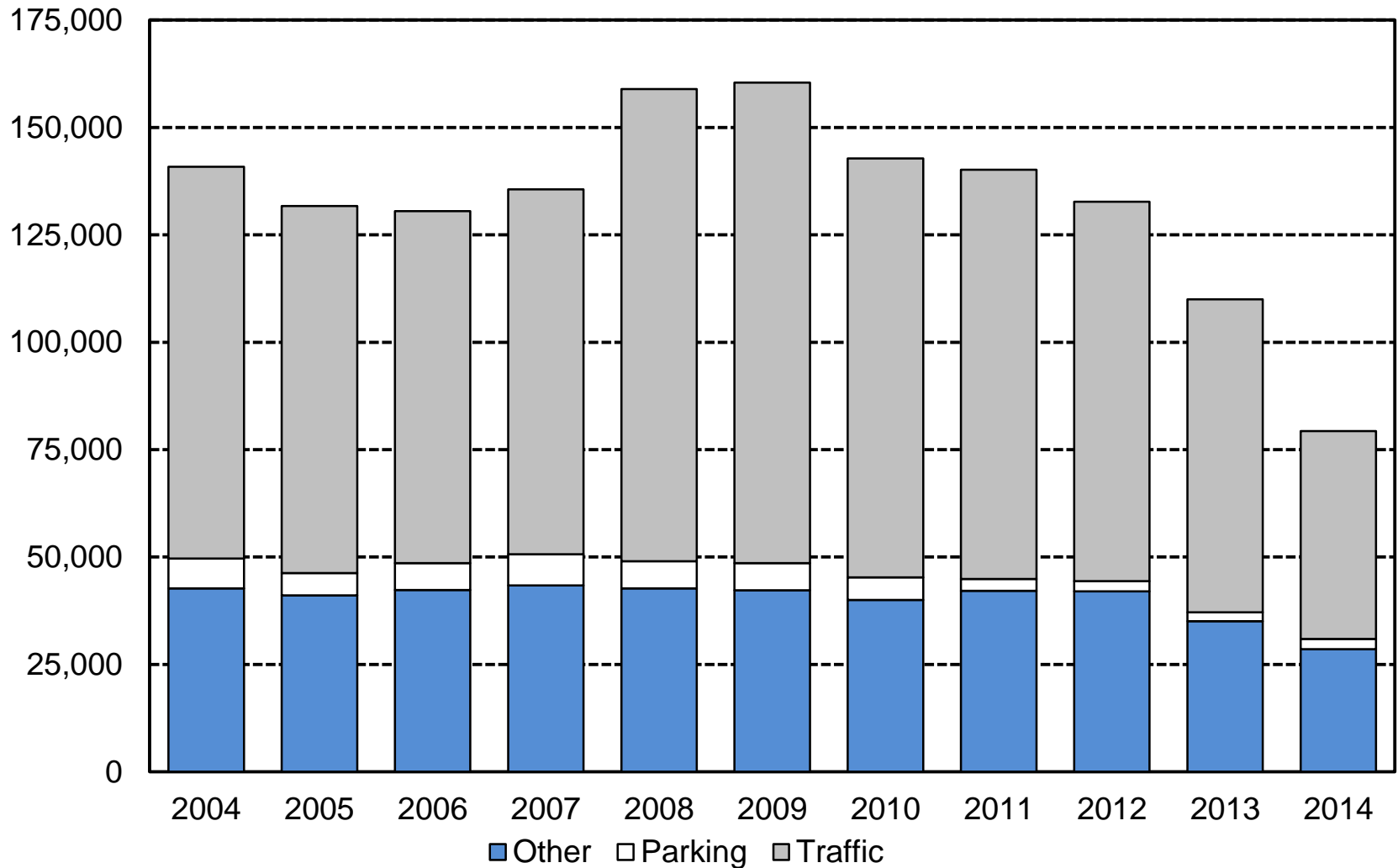
2. Court Commissioners

- Reduced caseload allows for restructuring of Court operations
- No funding provided for Court Commissioners in 2016
 - \$40,000 savings in salary expenses
- Position authority retained for Court Commissioners
 - Will be used on short-term or emergency basis if necessary to support Court operations

Municipal Court Revenue



Municipal Court Cases Filed



Municipal Court Cases & Revenue

