Municipal Court Budget Presentation

October 19, 2020

2019-2020 Department Achievements

- Held 14,401 Criminal, Infraction and Traffic/Parking Hearings-(2019)
- Conducted Specialized Domestic Violence Court and Mental Health Court
- Oversaw the City's Electronic Monitoring Program
- Collaborated with WCJ to Prepare an In-custody Court at the Division Street Jail Alternative Facility for the Remodeling Period of the Downtown Jail Site
- Began Video Court Hearings from our Court to WCJ for In-custody Matters in March of 2020/Began Telephonic Hearings in June of 2020 (Due to Covid-19)

2021-2022 Proposed Budget

Municipal Court	2019-2020 Revised	2021 Proposed	2022 Proposed	2021-2022 Proposed
CHARGES FOR GOODS AND SERVICES	1,288,500	665,000	665,000	1,330,000
FINES AND PENALTIES	1,098,800	551,900	565,000	1,116,900
MISCELLANEOUS REVENUE	50,000	25,000	25,000	50,000
TOTAL REVENUE	**2,437,300**	**1,241,900**	**1,255,000**	**2,496,900**
SALARIES AND WAGES	2,181,118	1,094,435	1,180,105	2,274,539
PERSONNEL BENEFITS	1,180,146	516,916	575,053	1,091,969
SUPPLIES	118,558	45,779	45,779	91,558
OTHER SERVICES AND CHARGES	1,501,927	731,501	750,126	1,481,627
TOTAL EXPENDITURE	**4,981,749**	**2,388,631**	**2,551,062**	**4,939,693**

Positions

2020: 15 FTE

2021-22: 15 FTE

Frozen FTE: 1.0 FTE

2021-2022 Budget Changes

- Freezing of 1 Court Specialist Position
- Reduction to Security Contract
- Right-size Domestic Violence Offender Treatment Budget
- Contract with a New Public Defense Firm

2021-2022 Work Plan

- Filing, Processing and Hearing all Criminal, Infraction, Traffic/Parking Cases, Including Specialized Courts
- Continue our Electronic Home Monitoring Program
- Transition to the New State Odyssey Program for Courts of Lower Jurisdiction for all Court Records
- Consider New Diversion/Educational Programs for Defendants