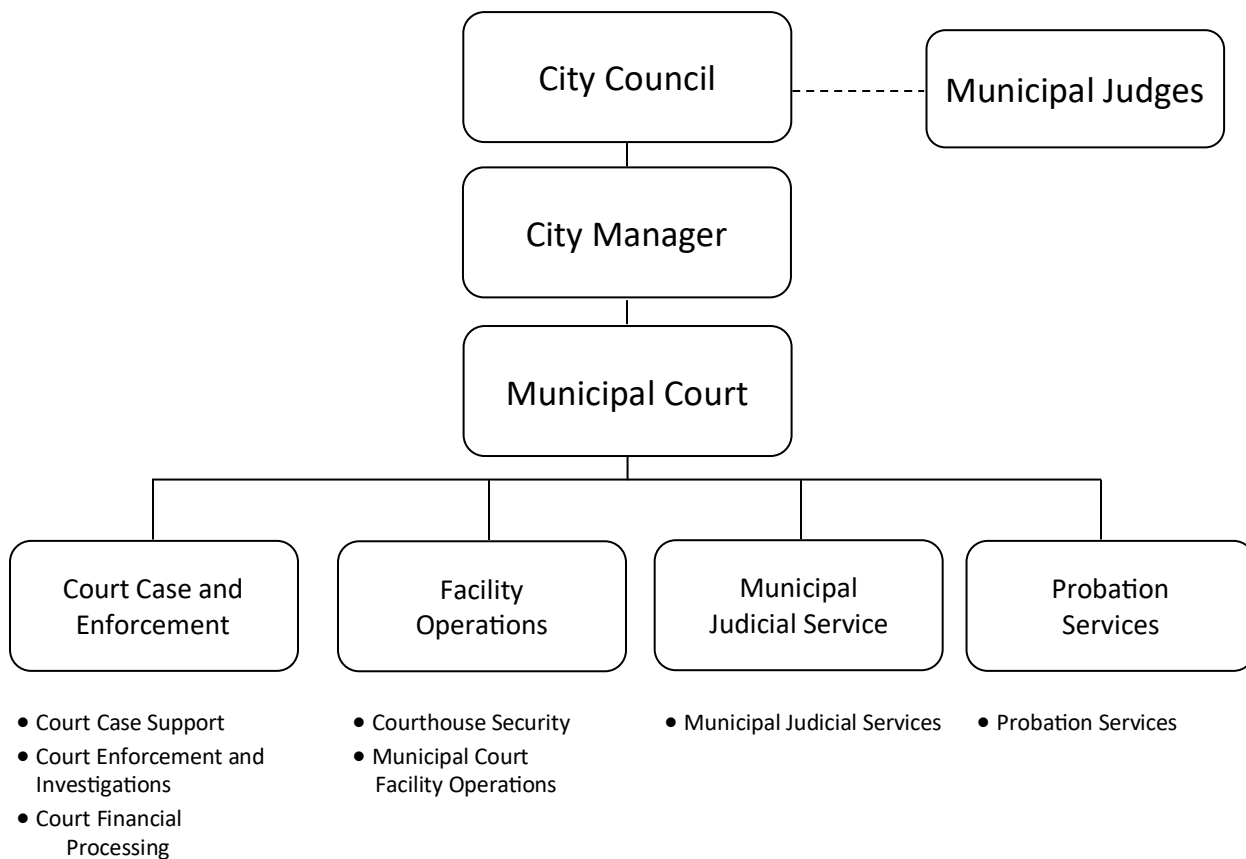


Municipal Court



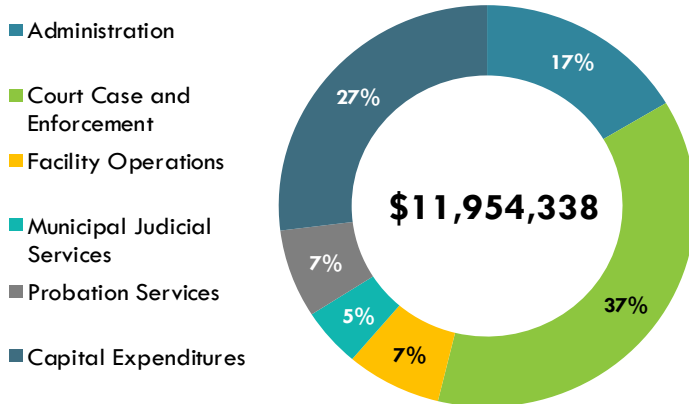
Director	Budget	Positions
LaShawn Thompson	\$11,954,338	66

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Court is to ensure procedural justice to court patrons affected by a violation of Oklahoma City ordinances, so they can be assured of fairness, transparency, and impartiality in the timely disposition of all cases.

DEPARTMENT BUDGET



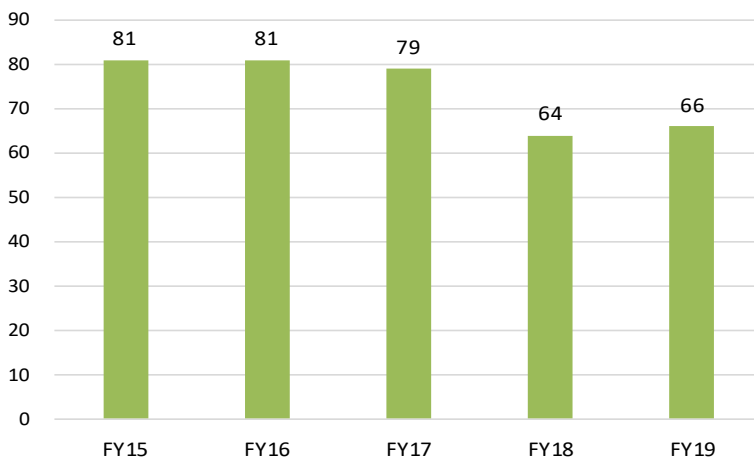
Department Facts

- The City of Oklahoma City is only one of two municipalities that has a Municipal Courts of Record in the State of Oklahoma.
- Over 60 court sessions are held weekly between four full-time Municipal Judges.

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of \$11,954,338, which is a decrease of 42.73%. The reduction is due in large part to a decrease in capital expenditures now that the new building is complete. There are 66 positions authorized in the FY19 budget, an increase of two positions, both positions were added to Court Case Support.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/departments/finance/performance-data.

MAJOR BUDGET CHANGES

Municipal Court Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$228,279	-
2. Adds two Records Control Clerks to Court Case Support to help with managing court records and documents associated with the implementation of the E-citation program.	\$98,582	2.00
3. Eliminates the CLEET Court Administration budget due to an internal process change in how court fees collected on behalf of the State are recorded.	(\$1,831,147)	-

EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$1,796,094	\$2,050,474	\$1,964,558	-4.19%
Court Case and Enforcement	5,934,824	5,988,199	4,466,336	-25.41%
Facility Operations	547,871	1,183,656	886,025	-25.15%
Municipal Judicial Services	540,242	544,645	564,352	3.62%
Probation Services	697,994	882,917	850,731	-3.65%
Total Operating Expenditures	\$9,517,025	\$10,649,891	\$8,732,002	-18.01%
Non-Operating Expenditures				
Capital Expenditures	\$5,130,950	\$10,223,599	\$3,222,336	-68.48%
Total Non-Operating Expenditures	\$5,130,950	\$10,223,599	\$3,222,336	-68.48%
Department Total	\$14,647,975	\$20,873,490	\$11,954,338	-42.73%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
General Fund	\$6,982,342	\$7,626,426	\$7,857,486	3.03%
Capital Improvement Projects Fund	2,354,007	4,450,000	2,302,968	-48.25%
CLEET Court Administration Fund	1,671,828	2,239,476	0	-100.00%
CLEET Court Administration Training	0	0	7,000	N/A
Juvenile Justice Fund	862,855	783,989	867,516	10.65%
MAPS 3 Use Tax Fund	2,776,943	5,773,599	919,368	-84.08%
Total All Funds	\$14,647,974	\$20,873,490	\$11,954,338	-42.73%

POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
Administration	4.50	4.10	4.40	7.32%
Court Case and Enforcement	54.75	42.60	45.40	6.57%
Facility Operations	4.65	2.20	2.20	0.00%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	11.10	11.10	10.00	-9.91%
Department Total	79.00	64.00	66.00	3.12%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Proposed Budget	Percent Change
General Fund	70.00	56.00	57.00	1.79%
Juvenile Justice Fund	9.00	8.00	9.00	12.50%
Department Total	79.00	64.00	66.00	3.13%

MUNICIPAL COURT LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.
- **Community Outreach Program** provides community outreach, case information and resolution services to individuals so they can make an informed decision regarding a case.

Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	4.50	\$1,796,094	4.10	\$2,050,474	4.40	\$1,964,558
Community Outreach*	0.00	0.00	0.00	0.00	0.00	0.00
Line of Business Total	4.50	\$1,796,094	4.10	\$2,050,474	4.40	\$1,964,558

*New program implemented in FY18

COURT CASE AND ENFORCEMENT

- **The Court Case Support Program** provides scheduling, case processing, and information services to Enforcement Agencies, Officers of the Court, and patrons so they can experience accurate and timely adjudication of cases.
- **The Court Enforcement and Investigations Program** provides warrant investigative services to the Municipal Court and Oklahoma City Police Department Court Detail Unit so it can clear warrants on cases.
- **The Court Financial Processing Program** provides case information and financial payment processing services to court patrons so they can receive an accurate disposition of their court case.

Court Case and Enforcement Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Court Case Support	25.90	\$4,117,979	23.10	\$4,696,643	26.35	\$3,089,956
Court Enforcement and Investigations	13.25	925,908	3.90	288,522	4.15	336,099
Court Financial Processing	15.60	890,937	15.60	1,003,034	14.90	1,040,281
Line of Business Total	54.75	\$5,934,824	42.60	\$5,988,199	45.40	\$4,466,336

FACILITY OPERATIONS

- **The Municipal Court Facility Operations Program** provides facility maintenance, technical support, employee training, safety compliance and security services to court staff and individuals entering the Court facility so they can conduct business and experience a safe and secure environment.

Facility Operations Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Courthouse Security*	2.45	\$240,740	0.00	\$100,000	0.00	\$100,000
Municipal Court Facility Ops	2.20	307,130	2.20	1,083,656	2.20	786,025
Line of Business Total	4.65	\$547,870	2.20	\$1,183,656	2.20	\$886,025

*Positions were moved to Police, but Courts still has a budget and the program in this Line of Business

MUNICIPAL JUDICIAL SERVICES

- **The Municipal Judicial Services Program** provides Judicial Decisions and court procedure guidance to citizens of Oklahoma City and court patrons so they can receive a fair and just hearing or experience in accordance with the Oklahoma City Municipal Code, State and Federal laws.

Municipal Judicial Services Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Judicial Services	4.00	\$540,242	4.00	\$544,645	4.00	\$564,352
Line of Business Total	4.00	\$540,242	4.00	\$544,645	4.00	\$564,352

PROBATION SERVICES

- **The Probation Services Program** provides referral and supervision services to offenders so they can successfully complete their court ordered requirements within the established period of time and reduce recidivism.

Probation Services Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Probation Services	11.10	\$697,994	11.10	\$882,917	10.00	\$850,731
Line of Business Total	11.10	\$697,994	11.10	\$882,917	10.00	\$850,731