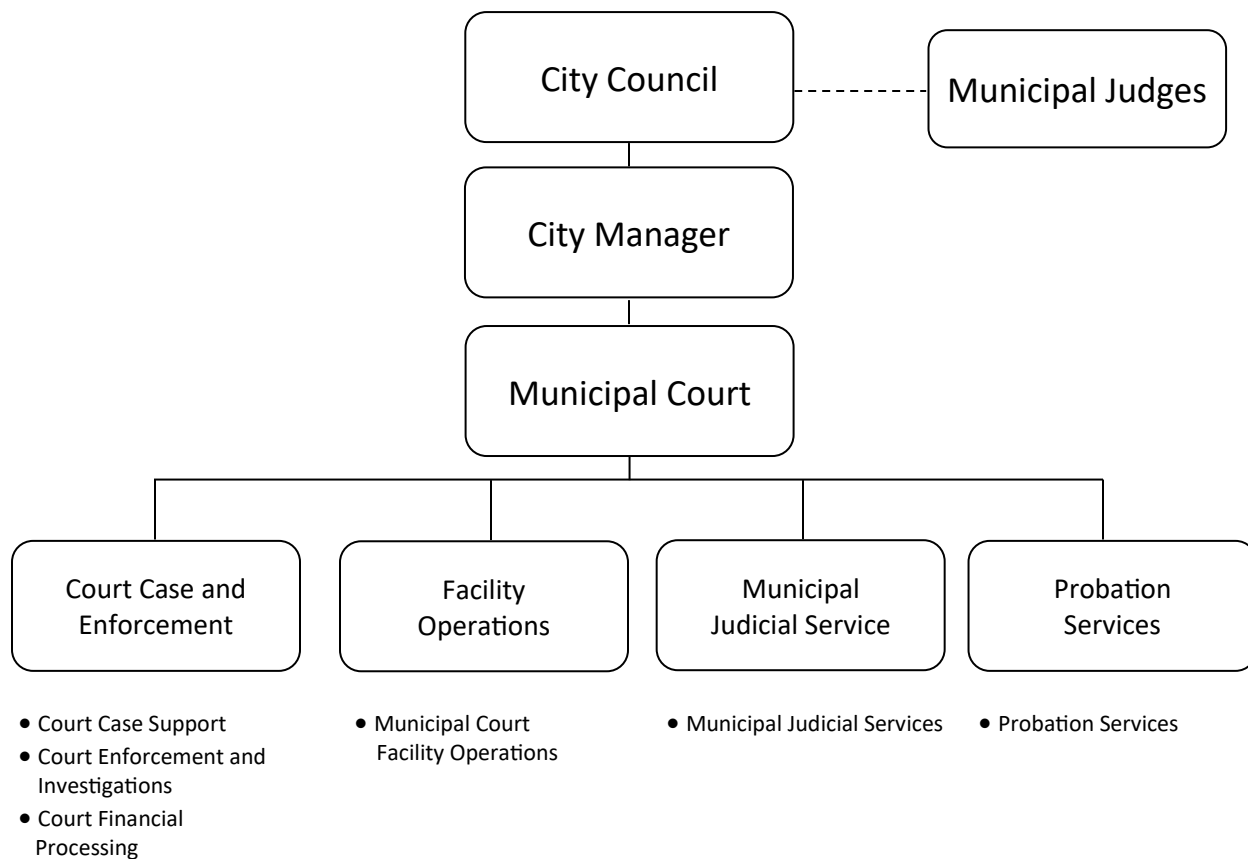


Municipal Court



Director	Budget	Positions
LaShawn Thompson	\$11,777,194	67

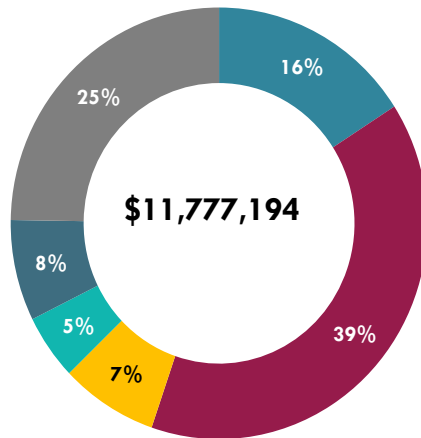
DEPARTMENT INTRODUCTION

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

- Administration
- Court Case and Enforcement
- Facility Operations
- Municipal Judicial Services
- Probation Services
- Capital Expenditures



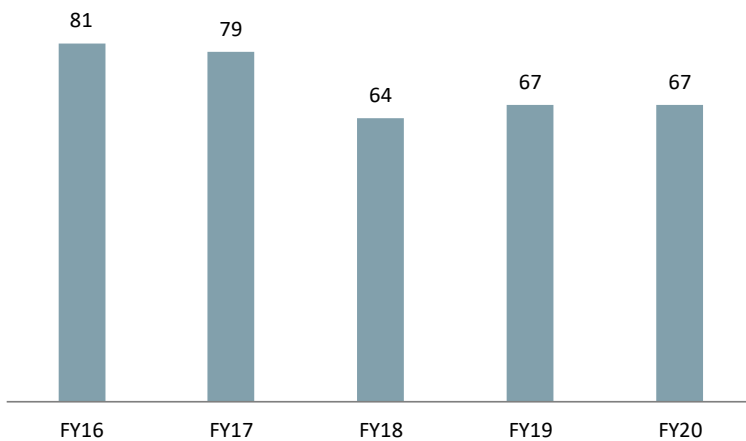
Department Facts

- A Community Relations Program was implemented in FY17 to assist defendants with options for addressing their court cases. The program serves as liaison between our court and the defendant, other jurisdictions and agencies to address outstanding cases so the defendant can continue treatment and receive social services.
- Over 60 court sessions are held weekly between four full-time Municipal Judges.

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of \$11,777,194, which is a decrease of 2.23%. The reduction is due in large part to a decrease in capital expenditures. There are 67 positions authorized in the FY20 budget, which is the same as the FY19 budget.

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	\$221,379	-



PHOTO: SIMON HURST

EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,644,876	\$1,964,558	\$1,872,363	-4.69%
Court Case and Enforcement	6,484,799	4,548,839	4,634,235	1.88%
Facility Operations	632,208	893,609	887,418	-0.69%
Municipal Judicial Services	522,779	565,452	576,220	1.90%
Probation Services	843,146	850,731	891,549	4.80%
Total Operating Expenditures	\$11,127,808	\$8,823,189	\$8,861,785	0.44%
Non-Operating Expenditures				
Capital Expenditures	\$4,046,957	\$3,222,336	\$2,915,409	-9.52%
Total Non-Operating Expenditures	\$4,046,957	\$3,222,336	\$2,915,409	-9.52%
Department Total	\$15,174,765	\$12,045,525	\$11,777,194	-2.23%

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
General Fund	\$7,162,761	\$7,948,673	\$7,940,512	-0.10%
Capital Improvement Projects Fund	1,463,729	2,302,968	2,645,409	14.87%
CLEET Court Administration Fund	3,171,317	0	0	N/A
CLEET Court Administration Training	0	7,000	7,000	0.00%
Juvenile Justice Fund	793,730	867,516	914,273	5.39%
MAPS 3 Use Tax Fund	2,583,228	919,368	270,000	-70.63%
Total All Funds	\$15,174,765	\$12,045,525	\$11,777,194	-2.23%

POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
Administration	4.10	4.40	4.40	0.00%
Court Case and Enforcement	42.60	46.40	46.40	0.00%
Facility Operations	2.20	2.20	2.20	0.00%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	11.10	10.00	10.00	0.00%
Department Total	64.00	67.00	67.00	0.00%

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Proposed Budget	Percent Change
General Fund	56.00	58.00	58.00	0.00%
Juvenile Justice Fund	8.00	9.00	9.00	0.00%
Department Total	64.00	67.00	67.00	0.00%



PHOTO: SIMON HURST

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	4.10	\$2,644,876	4.40	\$1,964,558	4.40	\$1,822,363
Community Outreach*	0.00	0.00	0.00	0.00	0.00	50,000
Line of Business Total	4.10	\$2,644,876	4.40	\$1,964,558	4.40	\$1,872,363

*New program proposed in FY20

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Court Case Support	23.10	\$5,235,375	27.35	\$3,172,459	27.35	\$3,202,043
Court Enforcement and Investigations	3.90	282,866	4.15	336,099	4.15	347,785
Court Financial Processing	15.60	966,558	14.90	1,040,281	14.90	1,084,407
Line of Business Total	42.60	\$6,484,799	46.40	\$4,548,839	46.40	\$4,634,235

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Courthouse Security*	0.00	\$100,981	0.00	\$100,000	0.00	\$125,000
Municipal Court Facility Ops	2.20	531,227	2.20	793,609	2.20	762,418
Line of Business Total	2.20	\$632,208	2.20	\$893,609	2.20	\$887,418

*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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Judicial Services	4.00	\$522,779	4.00	\$565,452	4.00	\$576,220
Line of Business Total	4.00	\$522,779	4.00	\$565,452	4.00	\$576,220

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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Probation Services	11.10	\$843,146	10.00	\$850,731	10.00	\$891,549
Line of Business Total	11.10	\$843,146	10.00	\$850,731	10.00	\$891,549



PHOTO: SIMON HURST