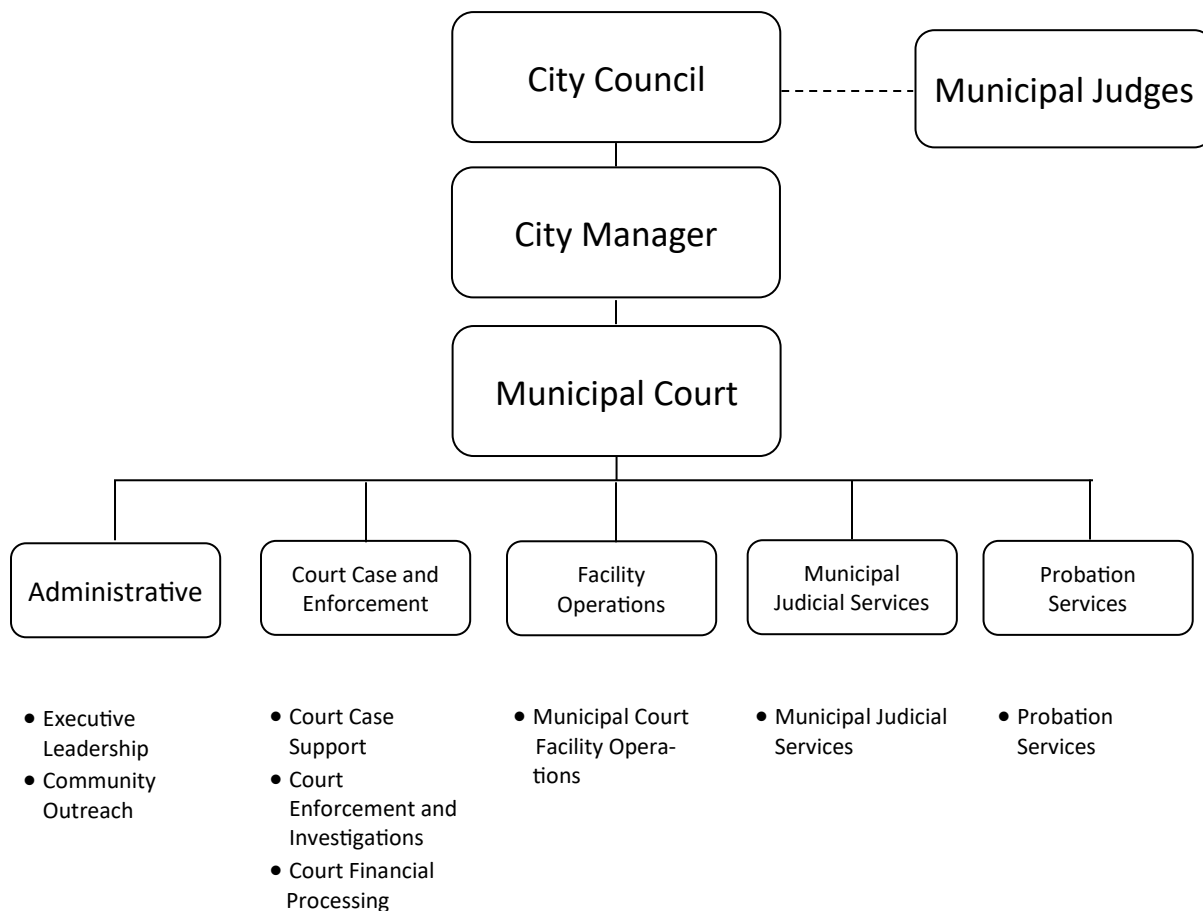


Municipal Court



Director	Budget	Positions
LaShawn Thompson	\$9,016,383	58

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	-
2. Deletes an Administrative Support Tech, a vacant Senior Customer Service Rep and a vacant Court Officer	(\$247,971)	(3.00)
3. Deletes one filled and one vacant Court Officer in Court Services	(\$154,420)	(2.00)
4. Reduces in Court Case Support for professional services, training and collection expenses	(\$100,824)	
5. Deletes one Municipal Court Reporter and reduces line items for training and professional services contracts in Courts Administration	(\$145,288)	(1.00)
6. Deletes three custodial services related positions in the Court Facility Operations Program	(\$181,000)	(3.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$1,969,722	\$1,872,363	\$1,835,677	-1.96%
Court Case and Enforcement	3,926,255	4,634,235	4,014,706	-13.37%
Facility Operations	683,418	887,785	741,325	-16.50%
Municipal Judicial Services	526,384	576,220	569,648	-1.14%
Probation Services	776,136	891,549	868,178	-2.62%
Total Operating Expenditures	\$7,881,915	\$8,862,152	\$8,029,534	-9.40%
Non-Operating Expenditures				
Capital Expenditures	\$2,049,648	\$2,915,409	\$986,849	-66.15%
Total Non-Operating Expenditures	\$2,049,648	\$2,915,409	\$986,849	-66.15%
Department Total	\$9,931,563	\$11,777,561	\$9,016,383	-23.44%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$7,072,684	\$7,940,879	\$7,139,684	-10.09%
Capital Improvement Projects Fund	1,852,467	2,645,409	778,879	-70.56%
CLEET Court Administration Fund	0	0	0	N/A
CLEET Court Administration Training	3,849	7,000	7,000	0.00%
Juvenile Justice Fund	805,383	914,273	882,850	-3.44%
MAPS 3 Use Tax Fund	197,181	270,000	207,970	-22.97%
MAPS 4 Use Tax Fund		0	0	N/A
Total All Funds	\$9,931,564	\$11,777,561	\$9,016,383	-23.44%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	4.40	4.40	4.40	0.00%
Court Case and Enforcement	46.40	46.40	39.60	-14.66%
Facility Operations	2.20	2.20	0.00	-100.00%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	10.00	10.00	10.00	0.00%
Department Total	67.00	67.00	58.00	-13.43%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	58.00	58.00	49.00	-15.52%
Juvenile Justice Fund	9.00	9.00	9.00	0.00%
Department Total	67.00	67.00	58.00	-13.43%

