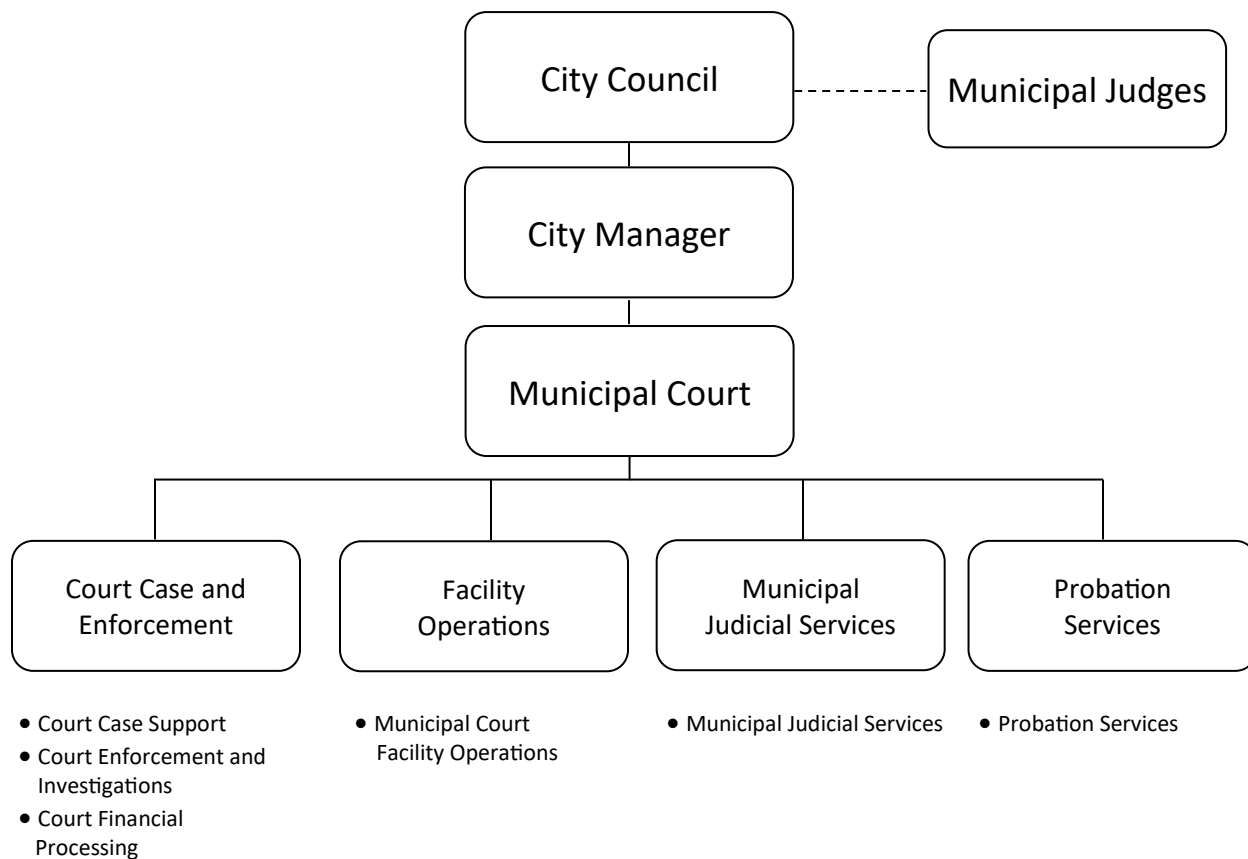


Municipal Court



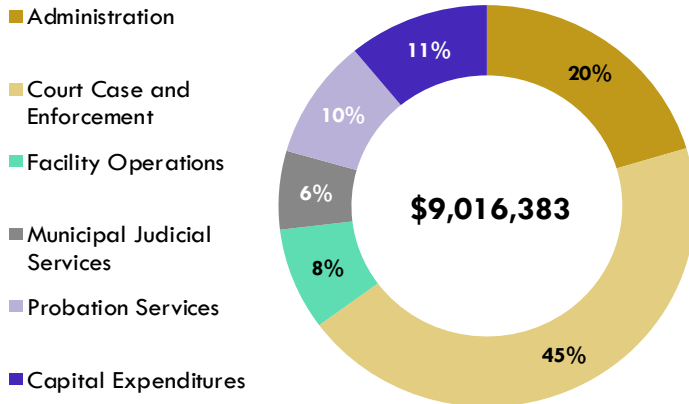
Director	Budget	Positions
LaShawn Thompson	\$9,016,383	58

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



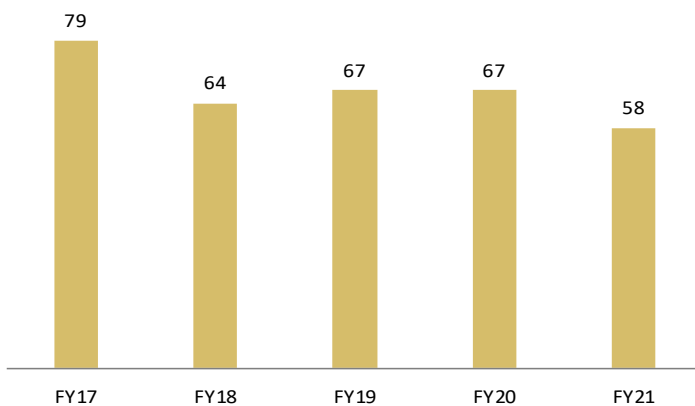
Department Facts

- In FY20, 181,535 citations were processed by Municipal Court.
- The FY20 Municipal Court Customer Satisfaction Survey results indicate that 84% of people who completed the survey were satisfied with their court experience and 91% were satisfied that they “were treated with courtesy and respect by court staff.”

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of \$9,016,383 which is a decrease of 23.44%. The reduction is due in large part to a decrease in capital expenditures. There are 58 positions authorized in the FY21 budget, which is a reduction of nine positions from the FY20 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	-
2.	Deletes an Administrative Support Tech, a Senior Customer Service Rep and a Court Officer	(\$247,971)	(3.00)
3.	Deletes two Court Officers 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)



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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 Adopted 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 Adopted 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%



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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 and community partners so they can make an informed decision regarding a case.

Administration Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	4.40	\$1,969,722	4.40	\$1,822,363	4.40	\$1,835,677
Community Outreach*	0.00	0.00	0.00	\$50,000	0.00	0
Line of Business Total	4.40	\$1,969,722	4.40	\$1,872,363	4.40	\$1,835,677

*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 Justice-Involved Individuals 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 customers so they can receive an accurate disposition of their court case.

Court Case and Enforcement Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Court Case Support	27.35	\$2,660,241	27.35	\$3,202,043	25.35	\$2,925,154
Court Enforcement and Investigations	4.15	317,979	4.15	347,785	4.45	339,449
Court Financial Processing	14.90	948,034	14.90	1,084,407	9.80	750,103
Line of Business Total	46.40	\$3,926,254	46.40	\$4,634,235	39.60	\$4,014,706

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Courthouse Security*	0.00	\$111,010	0.00	\$125,000	0.00	\$106,077
Municipal Court Facility Ops	2.20	572,408	2.20	762,785	0.00	635,248
Line of Business Total	2.20	\$683,418	2.20	\$887,785	0.00	\$741,325

*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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Judicial Services	4.00	\$526,384	4.00	\$576,220	4.00	\$569,648
Line of Business Total	4.00	\$526,384	4.00	\$576,220	4.00	\$569,648

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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Probation Services	11.10	\$776,136	10.00	\$891,549	10.00	\$868,178
Line of Business Total	11.10	\$776,136	10.00	\$891,549	10.00	\$868,178



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