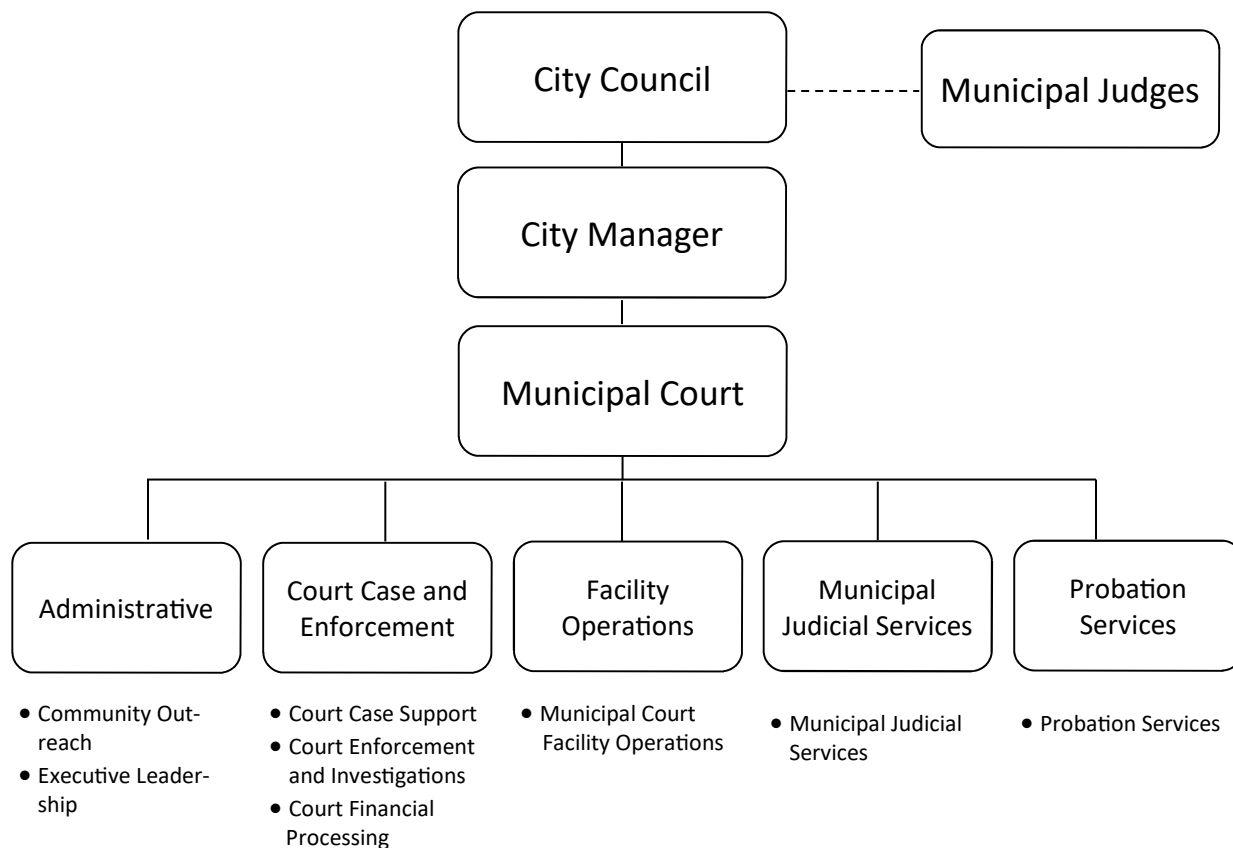


Municipal Court



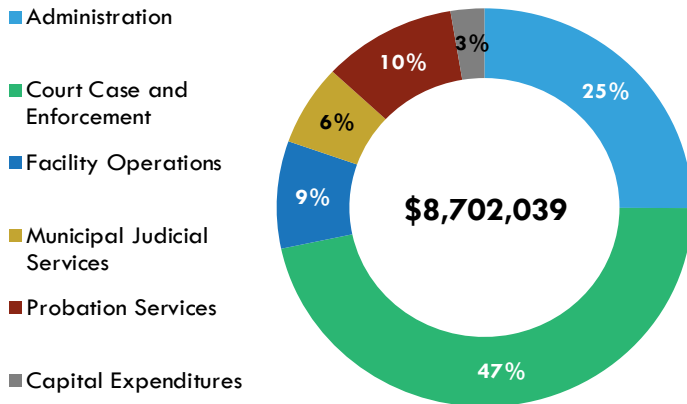
Director	Budget	Positions
LaShawn Thompson	\$8,702,039	62

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



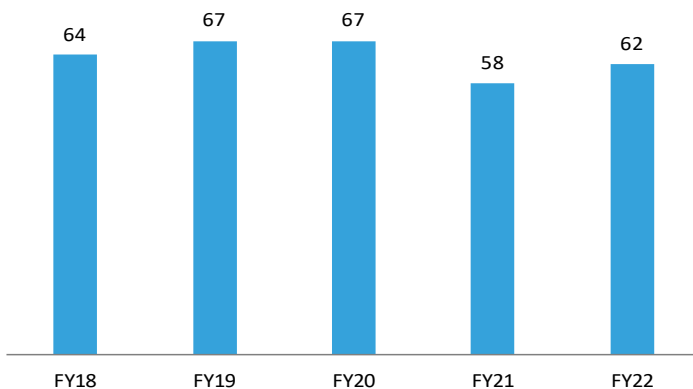
Department Facts

- In FY20, 154,450 citations were processed by Municipal Court.
- The FY20 Municipal Court Customer Satisfaction Survey results indicate that 87% 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 \$8,702,039 which is a decrease of 6.83%. The reduction is due to a decrease in capital expenditures. There are 62 positions authorized in the FY22 budget, which is an increase of four positions from the FY21 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	\$140,007	-
2.	Adds a Management Specialist to the Executive Leadership Program to provide the structure needed for succession planning	\$84,921	1.00
3.	Adds a Municipal Accountant I and restores a deleted Senior Customer Services Representative to the Financial Services Division to restore service levels to court patrons	\$120,582	2.00
4.	Adds a Court Officer to Community Outreach to provide a higher level of services required by criminal justice reforms	\$56,705	1.00



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EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$1,803,675	\$1,835,677	\$2,179,681	18.74%
Court Case and Enforcement	3,889,028	4,313,316	4,057,703	-5.93%
Facility Operations	603,650	766,255	758,307	-1.04%
Municipal Judicial Services	542,517	569,648	570,981	0.23%
Probation Services	735,314	868,178	907,134	4.49%
Total Operating Expenditures	\$7,574,184	\$8,353,074	\$8,473,806	1.45%
Non-Operating Expenditures				
Capital Expenditures	\$1,745,907	\$986,849	\$228,233	-76.87%
Total Non-Operating Expenditures	\$1,745,907	\$986,849	\$228,233	-76.87%
Department Total	\$9,320,091	\$9,339,923	\$8,702,039	-6.83%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$6,816,929	\$7,417,763	\$7,547,310	1.75%
Capital Improvement Projects Fund	1,731,634	778,879	20,264	-97.40%
CLEET Court Administration Fund	0	0	0	N/A
CLEET Court Administration Training	0	7,000	7,000	0.00%
Juvenile Justice Fund	757,255	928,311	919,496	-0.95%
MAPS 3 Use Tax Fund	14,273	207,970	207,969	0.00%
MAPS 4 Use Tax Fund	0	0	0	N/A
Total All Funds	\$9,320,091	\$9,339,923	\$8,702,039	-6.83%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	4.40	4.40	8.40	90.91%
Court Case and Enforcement	46.40	39.60	39.40	-0.51%
Facility Operations	2.20	0.00	0.20	N/A
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	58.00	62.00	6.90%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	58.00	49.00	53.00	8.16%
Juvenile Justice Fund	9.00	9.00	9.00	0.00%
Department Total	67.00	58.00	62.00	6.90%



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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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	4.40	\$1,803,675	4.40	\$1,835,677	5.40	\$1,975,930
Community Outreach	0.00	0.00	0.00	0.00	3.00	203,751
Line of Business Total	4.40	\$1,803,675	4.40	\$1,835,677	8.40	\$2,179,681

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Court Case Support	27.35	\$2,631,065	25.35	\$3,223,764	23.25	\$2,830,548
Court Enforcement and Investigations	4.15	295,055	4.45	339,449	3.85	305,041
Court Financial Processing	14.90	962,908	9.80	750,103	12.30	922,114
Line of Business Total	46.40	\$3,889,028	39.60	\$4,313,316	39.40	\$4,057,703

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Courthouse Security*	0.00	\$92,686	0.00	\$106,077	0.05	\$110,323
Municipal Court Facility Ops	2.20	510,964	0.00	660,178	0.15	647,984
Line of Business Total	2.20	\$603,650	0.00	\$766,255	0.20	\$758,307

*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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Judicial Services	4.00	\$542,517	4.00	\$569,648	4.00	\$570,981
Line of Business Total	4.00	\$542,517	4.00	\$569,648	4.00	\$570,981

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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Probation Services	10.00	\$735,314	10.00	\$868,178	10.00	\$907,134
Line of Business Total	10.00	\$735,314	10.00	\$868,178	10.00	\$907,134



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