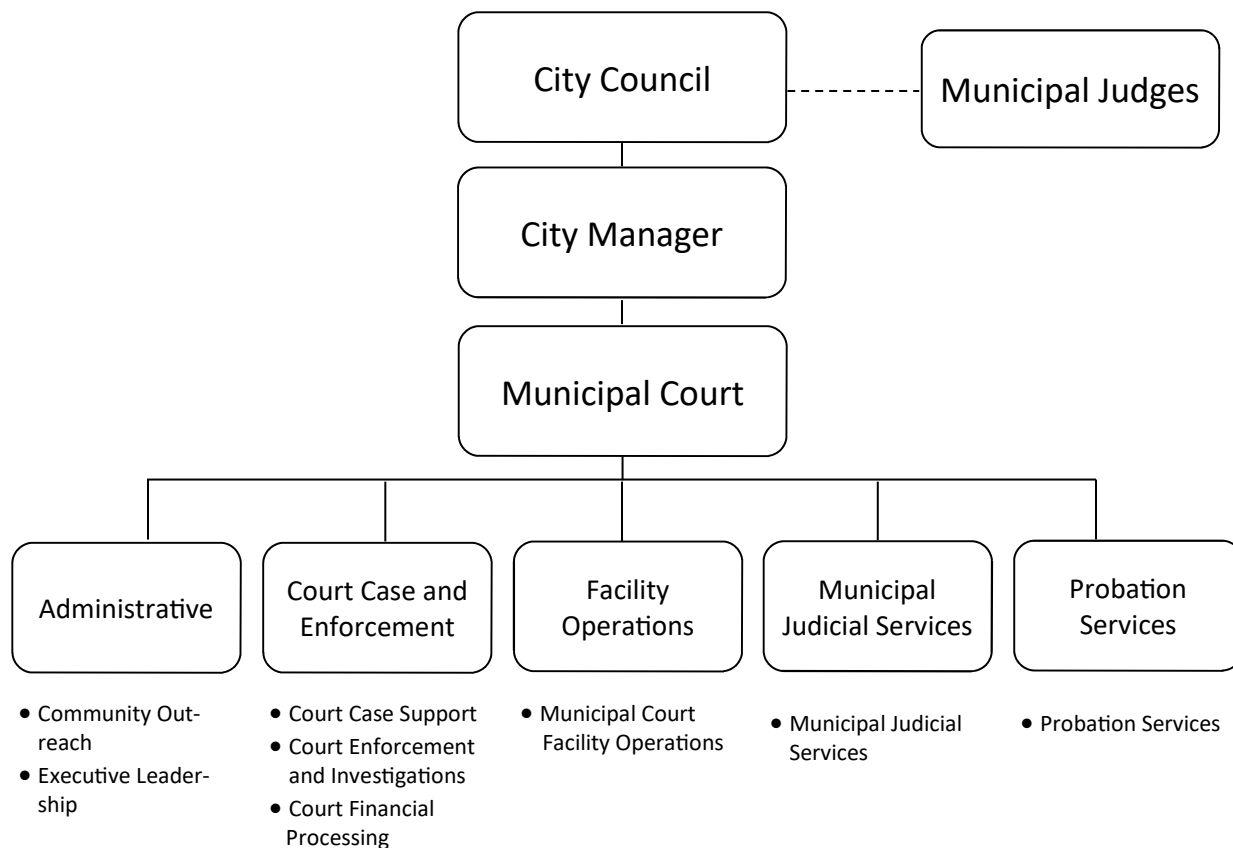


# Municipal Court



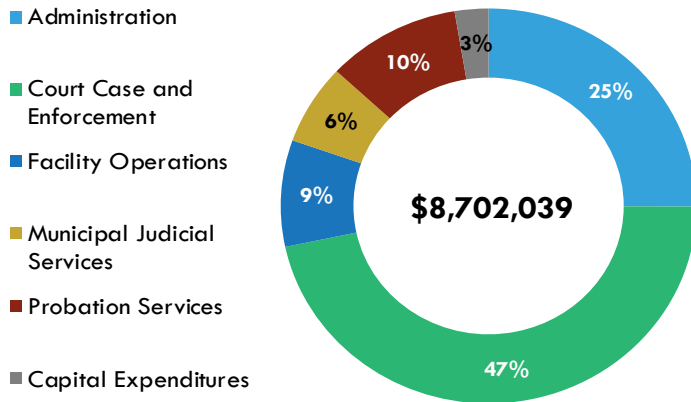
Director	Budget	Positions
LaShawn Thompson	\$8,702,039	62

# 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



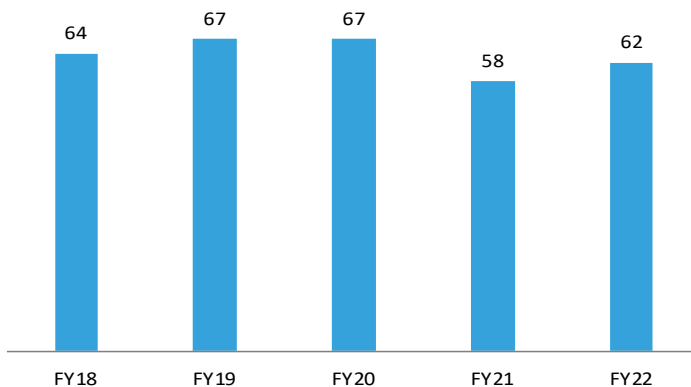
## Department Facts

- 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](http://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 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
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%
<b>Total Operating Expenditures</b>	<b>\$7,574,184</b>	<b>\$8,353,074</b>	<b>\$8,473,806</b>	<b>1.45%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$1,745,907	\$986,849	\$228,233	-76.87%
<b>Total Non-Operating Expenditures</b>	<b>\$1,745,907</b>	<b>\$986,849</b>	<b>\$228,233</b>	<b>-76.87%</b>
<b>Department Total</b>	<b>\$9,320,091</b>	<b>\$9,339,923</b>	<b>\$8,702,039</b>	<b>-6.83%</b>

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted 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 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%
<b>Total All Funds</b>	<b>\$9,320,091</b>	<b>\$9,339,923</b>	<b>\$8,702,039</b>	<b>-6.83%</b>

# POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Adopted 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%
<b>Department Total</b>	<b>67.00</b>	<b>58.00</b>	<b>62.00</b>	<b>6.90%</b>

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



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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	Adopted Positions	Adopted 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
<b>Line of Business Total</b>	<b>4.40</b>	<b>\$1,803,675</b>	<b>4.40</b>	<b>\$1,835,677</b>	<b>8.40</b>	<b>\$2,179,681</b>

## 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	Adopted Positions	Adopted 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
<b>Line of Business Total</b>	<b>46.40</b>	<b>\$3,889,028</b>	<b>39.60</b>	<b>\$4,313,316</b>	<b>39.40</b>	<b>\$4,057,703</b>

## 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	Adopted Positions	Adopted 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
<b>Line of Business Total</b>	<b>2.20</b>	<b>\$603,650</b>	<b>0.00</b>	<b>\$766,255</b>	<b>0.20</b>	<b>\$758,307</b>

\*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	Adopted Positions	Adopted Budget
Municipal Judicial Services	4.00	\$542,517	4.00	\$569,648	4.00	\$570,981
<b>Line of Business Total</b>	<b>4.00</b>	<b>\$542,517</b>	<b>4.00</b>	<b>\$569,648</b>	<b>4.00</b>	<b>\$570,981</b>

## 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	Adopted Positions	Adopted Budget
Probation Services	10.00	\$735,314	10.00	\$868,178	10.00	\$907,134
<b>Line of Business Total</b>	<b>10.00</b>	<b>\$735,314</b>	<b>10.00</b>	<b>\$868,178</b>	<b>10.00</b>	<b>\$907,134</b>



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