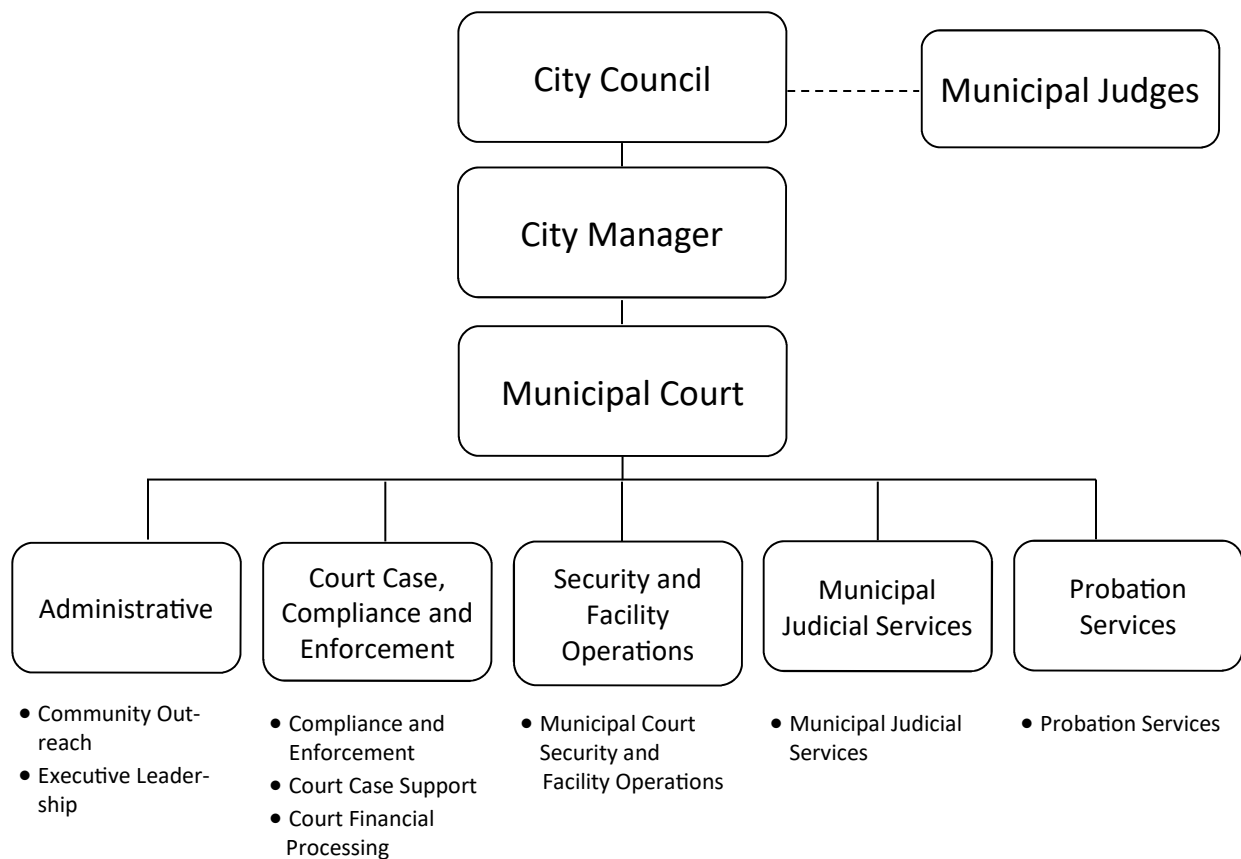


Municipal Court



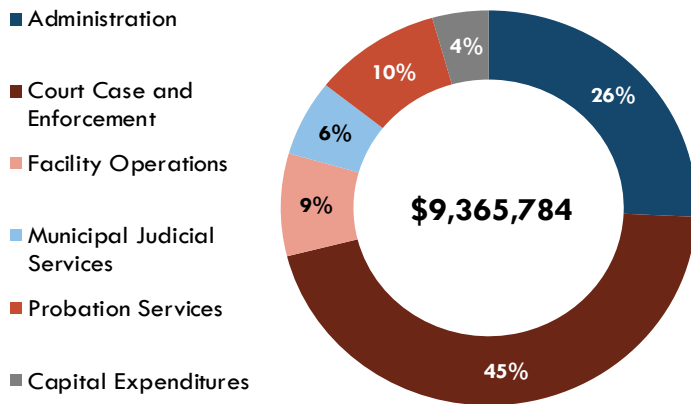
Director	Budget	Positions
LaShawn Thompson	\$9,365,784	65

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Court is to provide excellent customer service and access to justice for our court patrons, so they can be assured of fairness, transparency, and impartiality in the timely disposition of their case(s).

DEPARTMENT BUDGET



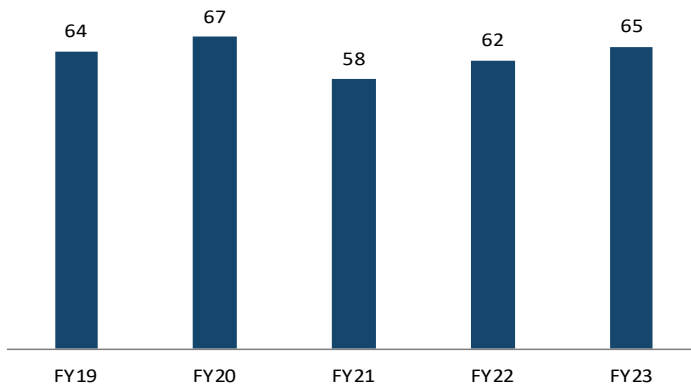
Department Facts

- In FY21, 164,878 citations were processed by Municipal Court.
- The FY21 Municipal Court Customer Satisfaction Survey results indicate that 95% of people who completed the survey were satisfied with their court experience and 98% were satisfied that they “were treated with courtesy and respect by court staff.”

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of \$9,365,784 which is an increase of 7.61%. There are 65 positions authorized in the FY23 budget, which is an increase of three positions from the FY22 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	\$156,513	
2. Adds two Quality Control Coordinators to allow for more case files to be audited each year and improve the integrity of court	\$132,896	2.00



PHOTO: SIMON HURST

EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$1,830,937	\$2,180,517	\$2,409,061	10.48%
Court Case and Enforcement	3,845,930	4,057,703	4,246,313	4.65%
Facility Operations	509,028	759,077	786,150	3.57%
Municipal Judicial Services	530,891	571,162	583,367	2.14%
Probation Services	858,788	907,134	931,284	2.66%
Total Operating Expenditures	\$7,575,574	\$8,475,593	\$8,956,175	5.67%
Non-Operating Expenditures				
Capital Expenditures	\$18,650	\$228,233	\$409,609	79.47%
Total Non-Operating Expenditures	\$18,650	\$228,233	\$409,609	79.47%
Department Total	\$7,594,224	\$8,703,826	\$9,365,784	7.61%

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	\$6,681,171	\$7,549,097	\$7,887,035	4.48%
Capital Improvement Projects Fund	18,650	20,264	201,640	895.07%
CLEET Court Administration Training	0	7,000	7,000	0.00%
Juvenile Justice Fund	894,402	919,496	1,062,140	15.51%
MAPS 3 Use Tax Fund	0	207,969	207,969	0.00%
Total All Funds	\$7,594,224	\$8,703,826	\$9,365,784	7.61%



POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
Administration	4.40	8.40	8.95	6.55%
Court Case and Enforcement	39.60	39.40	41.60	5.58%
Facility Operations	0.00	0.20	0.45	125.00%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	10.00	10.00	10.00	0.00%
Department Total	58.00	62.00	65.00	4.84%

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Adopted Budget	Percent Change
General Fund	49.00	53.00	55.05	3.87%
Juvenile Justice Fund	9.00	9.00	9.95	10.56%
Department Total	58.00	62.00	65.00	4.84%



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

Administration Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.40	\$1,829,667	5.40	\$1,976,766	5.20	\$2,150,723
Community Outreach	0.00	1,270	3.00	203,751	3.75	258,338
Line of Business Total	4.40	\$1,830,937	8.40	\$2,180,517	8.95	\$2,409,061

COURT CASE, COMPLIANCE AND ENFORCEMENT

- **The Court Case Support Program** provides scheduling, case processing and information services to court patrons and officers of the Court, so they can be assured accurate and timely adjudication of cases.
- **The Compliance and Enforcement Program** provides justice-involved individuals and the Oklahoma City Police Department Court Detail Unit case information, so they can address citations and warrants.
- **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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Court Case Support	25.35	\$2,870,064	23.25	\$2,830,548	24.85	\$2,940,553
Court Enforcement and Investigations	4.45	290,897	3.85	305,041	3.85	319,341
Court Financial Processing	9.80	684,969	12.30	922,114	12.90	986,419
Line of Business Total	39.60	\$3,845,930	39.40	\$4,057,703	41.60	\$4,246,313

SECURITY AND FACILITY OPERATIONS

- **The Municipal Court Security and Facility Operations Program** provides security services, facility maintenance, and safety training 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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Courthouse Security*	0.00	\$100,379	0.05	\$110,323	0.05	\$112,242
Municipal Court Facility Ops	0.00	408,649	0.15	648,754	0.40	673,908
Line of Business Total	0.00	\$509,028	0.20	\$759,077	0.45	\$786,150

*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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Municipal Judicial Services	4.00	\$530,891	4.00	\$571,162	4.00	\$583,367
Line of Business Total	4.00	\$530,891	4.00	\$571,162	4.00	\$583,367



PROBATION SERVICES

- **The Probation Services Program** provides referral and supervision services to justice-involved individuals so they can successfully complete their court ordered requirements within the established period of time and reduce recidivism.

Probation Services Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Probation Services	10.00	\$858,788	10.00	\$907,134	10.00	\$931,284
Line of Business Total	10.00	\$858,788	10.00	\$907,134	10.00	\$931,284

