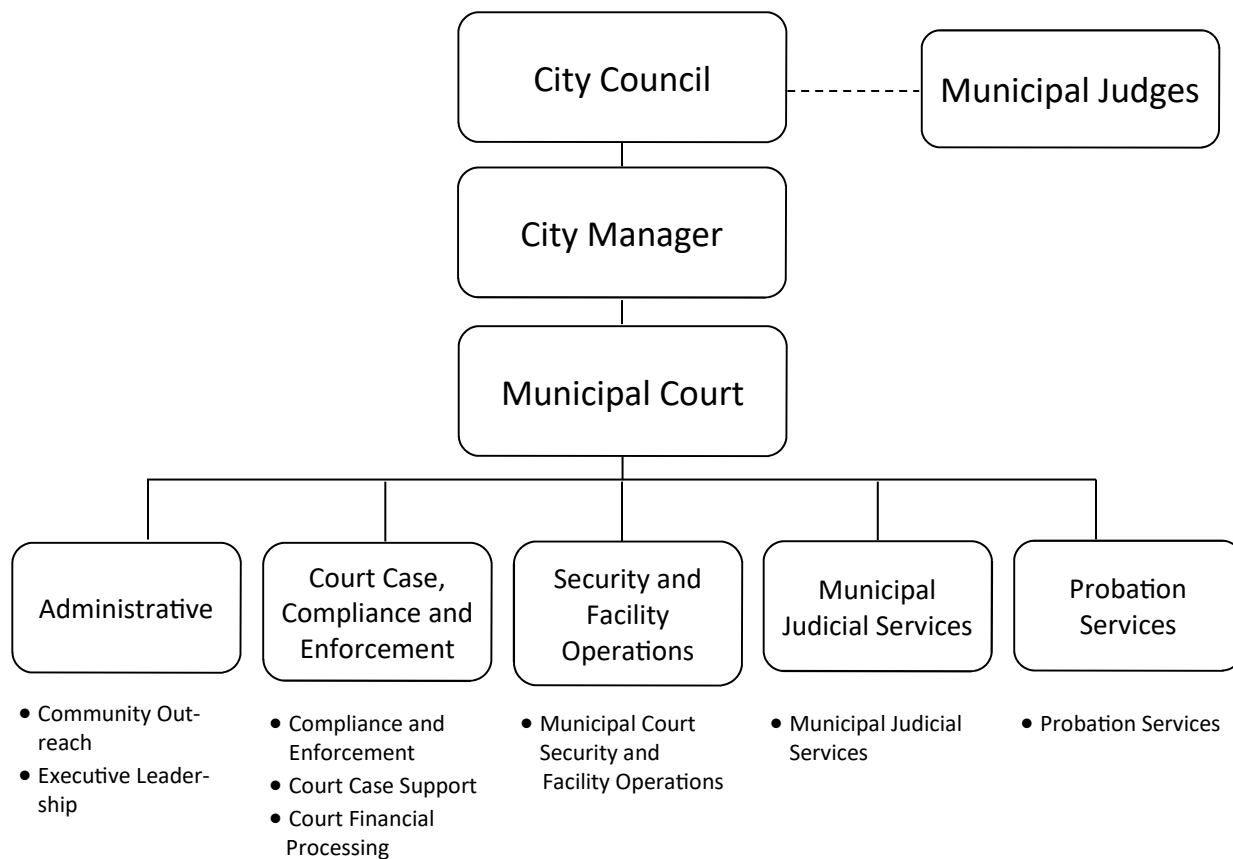


Municipal Court



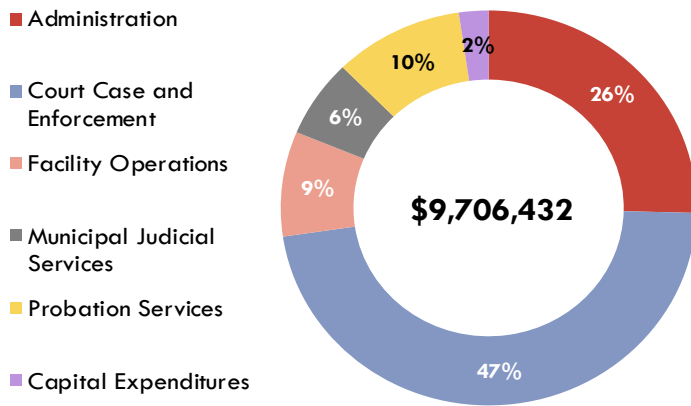
Director	Budget	Positions
LaShawn Thompson	\$9,706,432	65

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



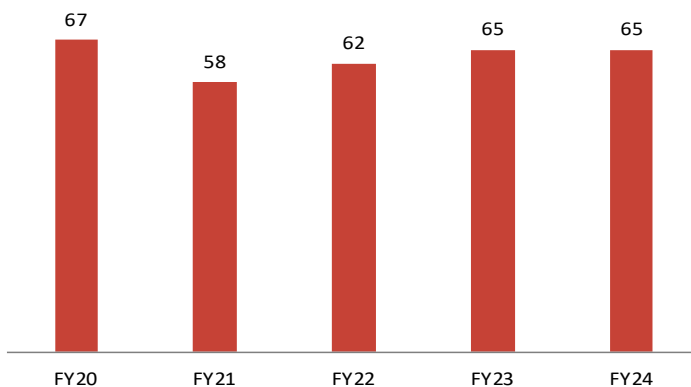
Department Facts

- In FY23, Municipal Court began holding in-person Community Court sessions at the Homeless Alliance to assist people experiencing homelessness with addressing their cases
- Since the inception of the Penalty Reduction Program on July 1, 2019, over 7,600 cases have been closed, more than 2,600 cases have been dismissed, and over \$1,200,000 has been collected

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of \$9,706,432 which is an increase of 3.35%. There are 65 positions authorized in the FY24 budget, which is no increase from the FY23 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	\$101,433	



PHOTO: SIMON HURST

EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,241,867	\$2,409,061	\$2,465,805	2.36%
Court Case and Enforcement	3,588,537	4,246,313	4,588,500	8.06%
Facility Operations	566,009	812,103	833,360	2.62%
Municipal Judicial Services	542,484	583,367	616,473	5.67%
Probation Services	897,191	931,284	979,421	5.17%
Total Operating Expenditures	\$7,836,088	\$8,982,128	\$9,483,559	5.58%
Non-Operating Expenditures				
Capital Expenditures	\$13,237	\$409,609	\$222,873	-45.59%
Total Non-Operating Expenditures	\$13,237	\$409,609	\$222,873	-45.59%
Department Total	\$7,849,325	\$9,391,737	\$9,706,432	3.35%

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
General Fund	\$6,906,657	\$7,912,988	\$8,368,554	5.76%
Capital Improvement Projects Fund	13,237	201,640	14,904	-92.61%
CLEET Court Administration Training	0	7,000	7,000	0.00%
Juvenile Justice Fund	929,431	1,062,140	1,108,005	4.32%
MAPS 3 Use Tax Fund	0	207,969	207,969	0.00%
Total All Funds	\$7,849,325	\$9,391,737	\$9,706,432	3.35%



POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
Administration	8.40	8.95	5.20	-41.90%
Court Case and Enforcement	39.40	41.60	45.35	9.01%
Facility Operations	0.20	0.45	0.45	0.00%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	10.00	10.00	10.00	0.00%
Department Total	62.00	65.00	65.00	0.00%

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Proposed Budget	Percent Change
General Fund	53.00	55.05	54.60	-0.82%
Juvenile Justice Fund	9.00	9.95	10.40	4.52%
Department Total	62.00	65.00	65.00	0.00%



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	5.40	\$2,036,296	5.20	\$2,150,723	5.20	\$2,465,805
Community Outreach	3.00	205,571	3.75	258,338	0.00	0
Line of Business Total	8.40	\$2,241,867	8.95	\$2,409,061	5.20	\$2,465,805

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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Court Case Support	23.25	\$2,515,898	24.85	\$2,940,553	24.75	\$2,997,084
Court Enforcement and Investigations	3.85	298,883	3.85	319,341	7.80	616,125
Court Financial Processing	12.30	773,756	12.90	986,419	12.80	975,291
Line of Business Total	39.40	\$3,588,537	41.60	\$4,246,313	45.35	\$4,588,500

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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Courthouse Security*	0.05	\$97,036	0.05	\$112,242	0.05	\$112,477
Municipal Court Facility Ops	0.15	468,973	0.40	699,861	0.40	720,883
Line of Business Total	0.20	\$566,009	0.45	\$812,103	0.45	\$833,360

*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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Judicial Services	4.00	\$542,484	4.00	\$583,367	4.00	\$616,473
Line of Business Total	4.00	\$542,484	4.00	\$583,367	4.00	\$616,473



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Probation Services	10.00	\$897,191	10.00	\$931,284	10.00	\$979,421
Line of Business Total	10.00	\$897,191	10.00	\$931,284	10.00	\$979,421

