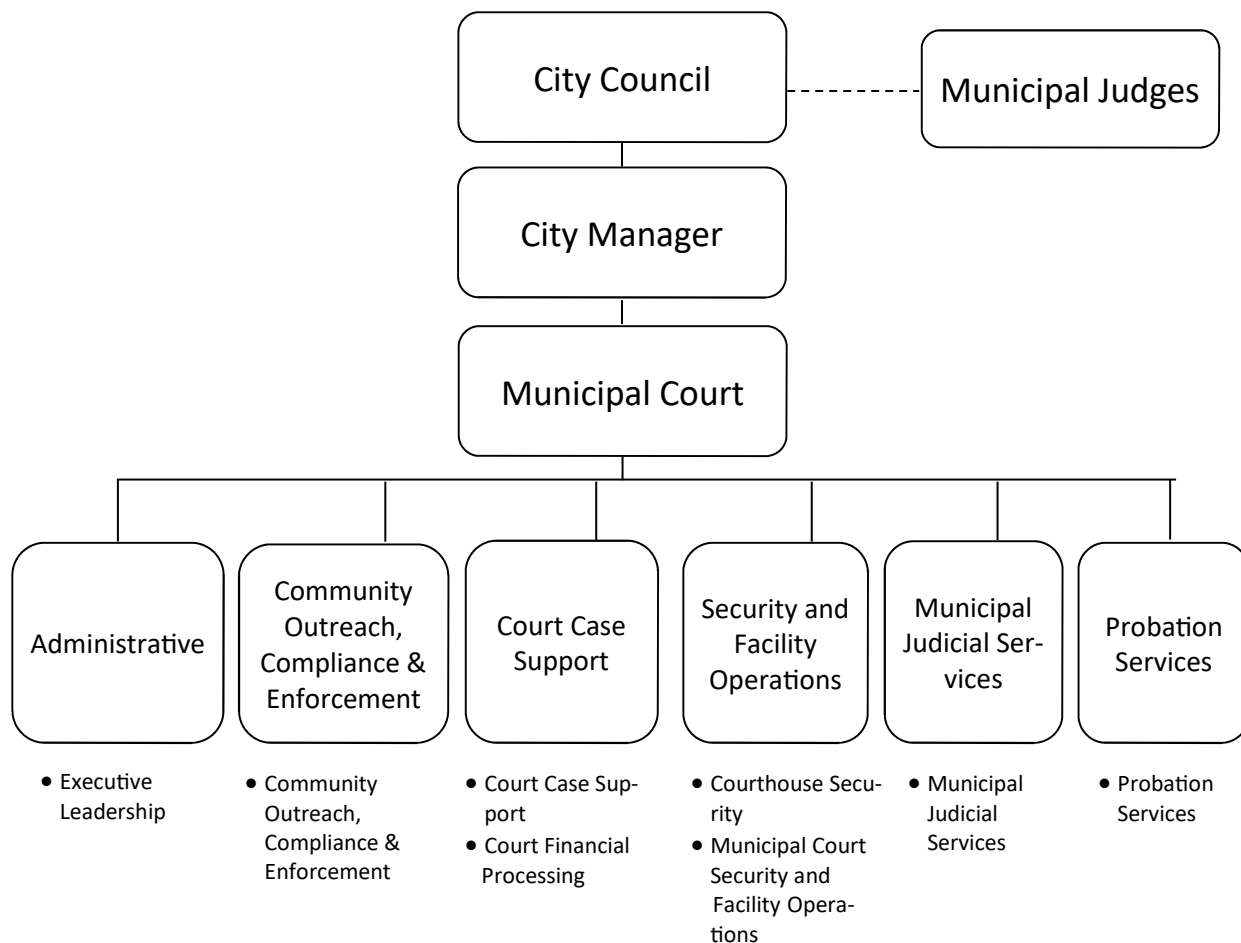


Municipal Court



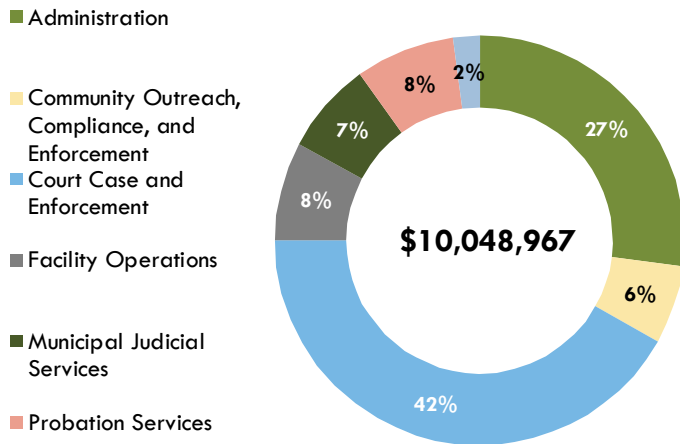
Director	Budget	Positions
LaShawn Thompson	\$10,048,967	63

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

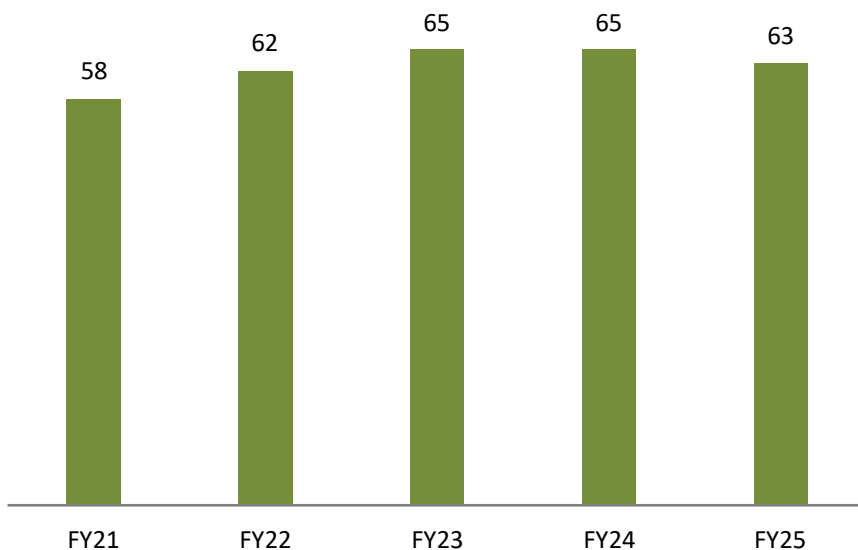


Department Facts

- Since FY20, the Penalty Reduction Program has addressed over 11,000 cases and collected over \$1,460,000, allowing people to clear warrants at a reduced amount and reinstate driving privileges.
- Community Court assists people experiencing homelessness with addressing their cases, thereby removing barriers to housing and employment and since FY23, has addressed almost 1,000 cases.

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of \$10,048,967 which is an increase of 3.53%. There are 63 positions authorized in the FY25 budget, which is a decrease from the FY24 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	\$424,136	
2. Deletes one Probation Officer in the Probation Services Division due to decreased workload	(\$72,425)	(1.00)
3. Deletes one Quality Control Coordinator and adds two Senior Customer Service Representatives in the Court Financial Processing Division to assist with increased workload	\$0	1.00
4. Deletes one Office Clerk in the Probation Services Division due to decreased workload	(\$54,721)	(1.00)
5. Deletes one Office Coordinator in the Probation Services Division due to decreased workload	(\$90,383)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,512,665	\$2,465,805	\$2,712,795	10.02%
Community Outreach, Compliance, and Enforcement	0	0	628,798	N/A
Court Case and Enforcement	3,628,562	4,588,500	4,199,874	-8.47%
Facility Operations	827,041	833,360	777,076	-6.75%
Municipal Judicial Services	605,075	616,473	736,346	19.44%
Probation Services	903,640	979,421	786,109	-19.74%
Total Operating Expenditures	\$8,476,983	\$9,483,559	\$9,840,998	3.77%
Non-Operating Expenditures				
Capital Expenditures	\$183,351	\$222,873	\$207,969	-6.69%
Total Non-Operating Expenditures	\$183,351	\$222,873	\$207,969	-6.69%
Department Total	\$8,660,334	\$9,706,432	\$10,048,967	3.53%

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	\$7,430,111	\$8,368,554	\$8,699,409	3.95%
Capital Improvement Projects Fund	183,351	14,904	0	-100.00%
CLEET Court Administration Training	0	7,000	7,000	0.00%
Juvenile Justice Fund	1,046,872	1,108,005	1,134,589	2.40%
MAPS 3 Use Tax Fund	0	207,969	207,969	0.00%
Total All Funds	\$8,660,334	\$9,706,432	\$10,048,967	3.53%



POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Administration	8.95	5.20	5.20	0.00%
Community Outreach, Compliance, and Enforcement	0.00	0.00	7.40	0.00%
Court Case and Enforcement	41.60	45.35	38.95	-14.11%
Facility Operations	0.45	0.45	0.45	0.00%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	10.00	10.00	7.00	-30.00%
Department Total	65.00	65.00	63.00	-3.08%

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	55.05	54.60	53.20	-2.56%
Juvenile Justice Fund	9.95	10.40	9.80	-5.77%
Department Total	65.00	65.00	63.00	-3.08%



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.

Administration Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	5.20	\$2,278,606	5.20	\$2,465,805	5.20	\$2,712,795
Community Outreach*	3.75	234,059	0.00	0	0.00	0
Line of Business Total	8.95	\$2,512,665	5.20	\$2,465,805	5.20	\$2,712,795

*Program was moved to Community Outreach, Compliance, and Enforcement in FY24

COMMUNITY OUTREACH, COMPLIANCE, AND ENFORCEMENT

- **The Community Outreach, Compliance, and Enforcement Program** provides jail population monitoring, community outreach, case information, and service agency referrals to justice-involved individuals, community partners, and stakeholders so they can make informed decisions, leverage resources, overcome barriers, clear warrants, and resolve cases.

Community Outreach, Compliance, and Enforcement Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Outreach, Compliance, and Enforcement*	0.00	\$0	0.00	\$0	7.40	\$628,798
Line of Business Total	0.00	\$0	0.00	\$0	7.40	\$628,798

*Program was moved from Court Case and Enforcement in FY25

COURT CASE SUPPORT

- **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 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 Support Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Court Case Support	24.85	\$2,637,638	24.35	\$2,997,084	23.85	\$3,004,925
Court Enforcement and Investigations*	3.85	278,149	7.40	616,125	0.00	(1)
Court Financial Processing	12.90	712,775	13.60	975,291	15.10	1,194,950
Line of Business Total	41.60	\$3,628,562	45.35	\$4,588,500	38.95	\$4,199,874

*Program was moved to Community Outreach, Compliance, and Enforcement in FY24

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.

Security and Facility Operations Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Courthouse Security*	0.05	\$105,397	0.05	\$112,477	0.05	\$113,899
Municipal Court Security and Facility Operations	0.40	721,645	0.40	720,883	0.40	663,177
Line of Business Total	0.45	\$827,042	0.45	\$833,360	0.45	\$777,076

*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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Judicial Services	4.00	\$605,075	4.00	\$616,473	4.00	\$736,346
Line of Business Total	4.00	\$605,075	4.00	\$616,473	4.00	\$736,346

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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Probation Services	10.00	\$903,640	10.00	\$979,421	7.00	\$786,109
Line of Business Total	10.00	\$903,640	10.00	\$979,421	7.00	\$786,109

