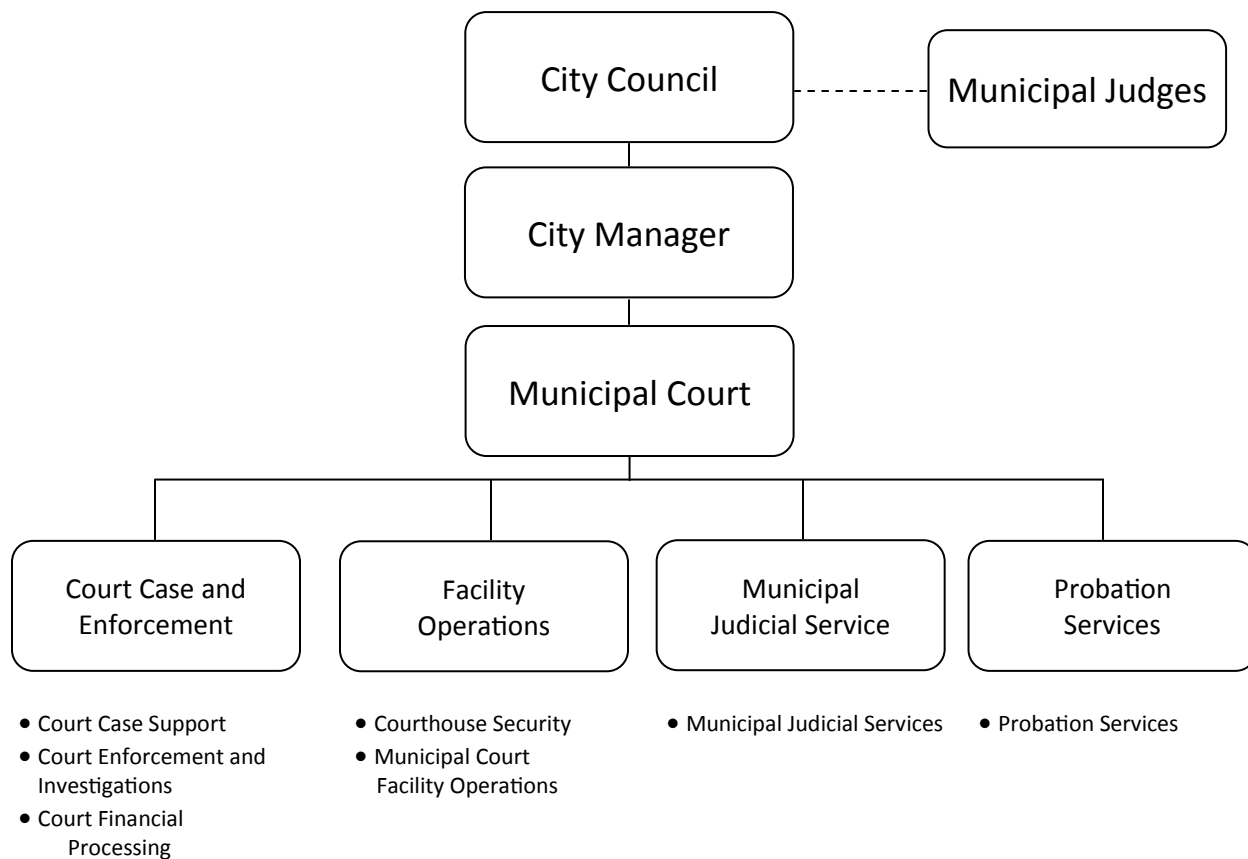


Municipal Court



Director	Budget	Positions
LaShawn Thompson	\$20,411,917	64

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Court is to provide court information, case processing, judicial and accountability services to all people affected by a violation of Oklahoma City ordinances, so they can be assured of timely and equitable justice.

PERFORMANCE IMPACT FROM BUDGET

CHANGES

In order to comply with the required budget cuts for the FY18 Budget, the Municipal Court Department eliminated four positions and expense line items.

Implementation of Phase I of E-Citations allows all employees in Court Services the ability to process and accept payments for parking citations. This enhancement has eliminated the need for a specialized parking unit which allowed the department to delete a Unit Operations Leader position and a Database Technician position. The sole responsibility of those two positions was to process parking citations.

Implementation of ongoing Criminal Justice Reform measures created efficiencies that allowed the Court Enforcement and Investigations Program to reduce the number of staff needed to complete warrant research and to place holds on defendants in custody. The elimination of a Court Officer position is not expected to affect service levels.

The elimination of the vacant Administrative Specialist position in the Executive Leadership Program will allow for permanent funding of three part-time temporary positions in Court Services. The part-time temporary positions primarily answer phone calls, respond to general inquiries, and accept payments by phone. Municipal Court receives, on average, 900 phone calls per day and relies heavily upon part-time staff to handle the call volume. The use of part-time staff allows court clerks to complete their case updates in a timely manner and reduces the potential for errors.

The Municipal Court offers access to on-line payments twenty-four hours a day, seven days a week. The proposal to close the Public Counter for financial processing services on holidays observed by the City, will assist the department in meeting the required budget reduction. The holidays observed are New Year's Day, Martin Luther King Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving and the day after Thanksgiving, Christmas Eve and Christmas Day.

Lastly, in an effort to respond to the concerns of the limited law enforcement authority that the Municipal Court Marshals have in executing full law enforcement authority, eleven Marshal positions are proposed for elimination to be replaced with nine Police Officer positions in a new Court Enforcement Program.

To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

Department Facts

- The City of Oklahoma City is only one of two municipalities that has a Municipal Courts of Record in the State of Oklahoma.
- Over 60 court sessions are held weekly between four full-time Municipal Judges.

MAJOR BUDGET CHANGES

Municipal Court Major Budget Changes	Amount	Positions
1. Changes in personnel related costs, such as salaries, merit, retirement, health insurance, other benefits, and mid-year cuts	\$56,976	-
2. Deleted one-Administrative Specialist position funded by the Executive Leadership and the Court Case Support Programs and	\$0	(1.0)
3. Deleted one Enforcement Services Court Officer position from the Enforcement and Investigations and the Court Case Support	(\$54,802)	(1.0)
4. Deleted one Unit Operations Leader position and one Database Technician position from the Court Case Support Program	(\$132,163)	(2.0)
5. Deleted eleven Deputy Marshal positions funded by the Courthouse Security and the Enforcement and Investigations Programs and reduced related chargeback expenses	(\$845,626)	(11.0)



EXPENDITURES

Summary of Expenditures by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$1,839,947	\$1,982,388	\$1,892,145	-4.55%
Court Case and Enforcement	6,339,655	6,957,600	5,976,354	-14.10%
Facility Operations	564,188	763,376	905,017	18.55%
Municipal Judicial Services	506,843	542,160	544,645	0.46%
Probation Services	707,793	892,212	870,157	-2.47%
Total Operating Expenditures	\$9,958,426	\$11,137,736	\$10,188,318	-8.52%
Non-Operating Expenditures				
Capital Expenditures	\$133,519	\$9,907,191	\$10,223,599	3.19%
Total Non-Operating Expenditures	\$133,519	\$9,907,191	\$10,223,599	3.19%
Department Total	\$10,091,945	\$21,044,927	\$20,411,917	-3.01%

Summary of Expenditures by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	\$7,471,025	\$8,197,549	\$7,585,942	-7.46%
Capital Improvement Projects Fund	0	4,000,000	4,450,000	11.25%
Court Administration & Training Fund	1,734,230	2,080,475	1,831,147	-11.98%
Juvenile Justice Fund	753,171	859,712	771,229	-10.29%
MAPS 3 Use Tax Fund	133,519	5,907,191	5,773,599	-2.26%
Total All Funding Sources	\$10,091,945	\$21,044,927	\$20,411,917	-3.01%

POSITIONS

Summary of Positions by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Administration	4.50	4.50	4.10	-8.89%
Court Case and Enforcement	55.95	54.75	42.60	-22.19%
Facility Operations	5.45	4.65	2.20	-52.69%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	11.10	11.10	11.10	0.00%
Department Total	81.00	79.00	64.00	-18.99%

Summary of Positions by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	72.00	70.00	56.00	-20.00%
Juvenile Justice Fund	9.00	9.00	8.00	-11.11%
Total All Funding Sources	81.00	79.00	64.00	-18.99%



New Municipal Court building under construction

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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	4.50	1,839,947	4.50	1,982,388	4.10	1,892,145
Line of Business Total	4.50	\$1,839,947	4.50	\$1,982,388	4.10	\$1,892,145

COURT CASE AND ENFORCEMENT

- **The Court Case Support Program** provides scheduling, case processing, and information services to Enforcement Agencies, Officers of the Court, and Patrons so they can experience accurate and timely adjudication of cases.
- **The Court Enforcement and Investigations Program** provides warrant enforcement and investigative services to the Municipal Court so it can clear warrants on cases.
- **The Court Financial Processing Program** provides bond and fine payment processing and daily deposit services to court patrons so they can receive an accurate financial disposition on their court case.

Court Case and Enforcement Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Court Case Support	29.30	\$4,750,691	25.90	\$4,935,965	23.10	\$4,684,798
Court Enforcement and Investigations	10.95	737,413	13.25	1,025,240	3.90	288,522
Court Financial Processing	15.70	851,551	15.60	996,395	15.60	1,003,034
Line of Business Total	55.95	\$6,339,655	54.75	\$6,957,600	42.60	\$5,976,354

FACILITY OPERATIONS

- **The Courthouse Security Program** provides screening, protection, and security services to court staff and all individuals conducting business with the court so they can experience a safe and secure environment without incident.
- **The Municipal Court Facility Operations Program** provides facility preparation, maintenance, repairs and cleaning services to building occupants and visitors so they can conduct business in an environment that is conducive to court operations.

Facility Operations Positions and Budget

Program	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Courthouse Security	3.25	\$266,381	2.45	\$251,091	0.00	\$100,000
Municipal Court Facility Ops	2.20	297,807	2.20	512,285	2.20	805,017
Line of Business Total	5.45	\$564,188	4.65	\$763,376	2.20	\$905,017

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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Municipal Judicial Services	4.00	\$506,843	4.00	\$542,160	4.00	\$544,645
Line of Business Total	4.00	\$506,843	4.00	\$542,160	4.00	\$544,645

PROBATION SERVICES

- **The Probation Services Program** provides referral and case management 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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Probation Services	11.10	\$707,793	11.10	\$892,212	11.10	\$870,157
Line of Business Total	11.10	\$707,793	11.10	\$892,212	11.10	\$870,157