

Municipal Court

FY16 Actual FY17 Projection FY17 Target FY18 Target

Long-Term Issue - Court Facilities

The increasing inadequacy of court facilities, if not properly addressed, will result in decreased productivity due to:

- Court staff relocated to remote sites
- Unhealthy, unsafe, and uncomfortable conditions for employees and customers
- Non-compliance with applicable rules, regulations, and codes
- Inadequate workspace and storage
- Loss of court records
- Increased operating/maintenance costs

Strategies to address the Long-Term Issue

- Continue identifying facility inadequacies and retain funding for repair and/or replacements.
- Develop long-term strategic plans regarding court facilities.

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 85% of building occupants will rate the facility maintenance and cleanliness as acceptable or above on an annual survey.

765	% of building occupants who rate the facility maintenance and cleanliness as acceptable on an annual survey	86%	86%	85%	95%
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Long-Term Issue - Skilled Workforce

The increasing difficulty to recruit, develop and retain an adequately compensated, skilled and well trained workforce due to retirements, reduction in workforce, technology changes and staff changes, if not adequately addressed, will result in:

- Delays in court transactions
- Frustrated customers
- Increased exposure to lawsuits

Strategies to address the Long-Term Issue

- Continue to work with the Personnel Department regarding employee recruitment.
- Develop a comprehensive court focused training program.

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 98% of court cases audited will reflect that the Municipal Courts records management system was updated accurately.

766	% of court cases audited determined to be accurately updated in the Municipal Court's record management system	99%	97%	98%	95%
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Long-Term Issue - Technology Services

The increase in customer expectations for court information and electronic services, combined with the reliance on automated systems, if not adequately addressed, will result in:

- Lost opportunities for increased efficiency
- Decreased levels of customer satisfaction with court services
- Major disruption in court services

Strategies to address the Long-Term Issue

- Continue improving information systems to enable the Municipal Court to expand the services that it provides to court patrons.
- Continue working with the Information Technology Department and vendors to increase the number of electronic transactions.

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, 60% of all court functions will be available online.

767	% of court functions available online	N/A	N/A	31%	38%
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Long-Term Issue - Juvenile Service Resources

The increasing complexity of juvenile referrals combined with limited resources for juvenile services, if not adequately addressed, will result in:

- Increase in juvenile crime rates
- Increase in school drop-out rates
- Increase in substance abuse among juveniles
- Increase in probation workloads

Strategies to address the Long-Term Issue

- Continue to identify juvenile referral sources.
- Explore additional funding resources to employ additional juvenile probation officers and/or case managers.

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2018, 95% of the juvenile offenders referred to probation services will successfully complete probation within established period of time.

768	% of juvenile offenders successfully completing probation within established period of time	95%	95%	94%	94%
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Long-Term Issue - Court Security

There is a heightened public expectation for secured court facilities, if not adequately addressed, will result in:

- *Diminished customer perception of courts as a safe place to conduct business.*
- *Increased fear for personal safety.*
- *Increased risk of incidents resulting in personal injury to customers or employees.*

Strategies to address the Long-Term Issue

- *Continue monitoring and assessing the security needs of the Municipal Court to ensure the safety of customers and employees.*
- *Monitor court facility security issues to identify necessary security improvements.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 100% of days per year the court facility will be maintained without security breach.

769	% of days per year the court facility will be maintained without security breach	100%	100%	100%	100%
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Long-Term Issue - Adequate and Accessible Parking

With construction of new facilities and development in the area, the lack of parking if not addressed, will result in:

- *Decrease in employee and court patrons' safety, accessibility, and convenience*
- *Increased in court session delays*

Strategies to address the Long-Term Issue

- *Develop partnerships with area stakeholders.*
- *Identify available real estate options.*
- *Identify available and secure funding resources.*
- *Increase information on available parking locations.*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2020, 100% of employee and court patron parking needs will be met by adequate and accessible parking.




770	% of employee and court patron parking needs met by adequate and accessible parking	N/A	N/A	57%	57%
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Administrative - Executive Leadership

771	 % of court functions available online	N/A	N/A	31%	38%
772	 % of key measures achieved	90%	73%	75%	75%








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Administrative - Executive Leadership					
773	% of full-time equivalent employees without an on the job injury (OJI) in the current fiscal year	90%	100%	100%	100%
774	% of performance evaluations completed by the review date	69%	54%	95%	95%
775	% of terminations submitted to the Personnel Department within three days of the termination date	92%	85%	95%	95%
776	# of full-time employees supported	81	71	79	75
777	Dollar amount of operating expenditures managed	9,958,426	10,022,697	11,137,736	11,033,954
Court Case and Enforcement - Court Case Support					
778	 % of court cases audited determined to be accurately updated in the Municipal Court's record management system	99%	97%	98%	95%
779	# of cases disposed	200,879	190,322	190,000	190,000
780	# of days until disposal on average	164	120	135	180
781	# of cases filed	191,801	183,737	187,000	187,000
782	\$ expenditure per case disposed	23.19	22.34	25.98	25.98
Court Case and Enforcement - Court Enforcement and Investigations					
783	 % of total warrants cleared of total received	88%	96%	86%	86%
784	# of warrants cleared	66,913	50,526	60,000	60,000
785	# of warrants cleared by Marshals	N/A	10,352	16,000	16,000
786	# of warrants received	75,688	52,717	70,000	70,000
787	\$ expenditure per warrant cleared	11.01	18.43	17.87	17.87
Court Case and Enforcement - Court Financial Processing					
788	 % of payments processed and posted to proper case	100%	100%	100%	100%
789	% of court payment transactions processed electronically	45%	52%	45%	55%
790	# of court payment transactions processed electronically	77,587	77,655	78,000	97,000
791	# of court payment transactions processed in person	94,641	71,153	95,000	80,000
792	# of court payment transactions presented electronically	77,587	77,655	78,000	78,000




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Court Case and Enforcement - Court Financial Processing					
793	# of court payment transactions presented in person	94,641	71,153	95,000	95,000
794	\$ expenditure per court payment transaction processed	4.94	5.96	5.76	5.63
Facility Operations - Courthouse Security					
795	 % of days per year the court facility will be maintained without security breach	100%	100%	100%	100%
796	# of security hours provided	3,693	3,007	4,500	3,125
797	# of unauthorized items denied entry at security screening point	5,384	4,689	3,500	3,500
798	# of hours court facility is open	4,392	4,407	4,380	4,260
799	\$ expenditure per security hour provided	72.13	81.87	71.46	102.91
Facility Operations - Municipal Court Facility Operations					
800	 % of building occupants who rate the facility maintenance and cleanliness as acceptable on an annual survey	86%	86%	85%	95%
801	% of employee and court patron parking needs met by adequate and accessible parking	N/A	N/A	57%	57%
802	# of square feet of space maintained	42,863	42,863	42,863	70,602
803	\$ expenditure per square foot of space maintained	6.86	8.96	11.67	7.08
Municipal Judicial Services - Municipal Judicial Services					
804	 % of court participants (employees, defense attorneys, enforcement personnel and prosecutors) satisfied with judicial services	97%	97%	95%	95%
805	# of hearings provided	150,931	117,034	135,000	135,000
806	# of hearings requested	150,605	116,833	135,000	135,000
807	\$ expense per hearing provided	3.35	4.67	4.02	4.02
Probation Services - Probation Services					
808	 % of adult offenders completing probation without further involvement with the OKC Municipal Court within a two-year period	96%	95%	90%	90%
809	 % of adult offenders successfully completing supervised probation within established period of time	87%	90%	85%	85%



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Probation Services - Probation Services					
810	 % of juvenile offenders successfully completing probation within established period of time	95%	95%	94%	94%
811	# of adult offenders successfully completing supervised probation within a specified time frame	859	820	680	723
812	# of juvenile offenders successfully completing probation within a specified time frame	1,013	984	850	893
813	# of adult offenders assigned to complete supervised probation within their specified time frame	992	915	800	850
814	# of juvenile offenders assigned to complete probation within their specified time frame	1,061	1,038	900	950
815	\$ expenditure per offender supervised	119.04	135.45	173.31	163.68

