

# Municipal Court

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## *Agency Overview*

### Agency Mission

The mission of the Municipal Court is to provide an independent and neutral forum for resolution of alleged ordinance violations where the penalty includes primarily a forfeiture.

### Agency Overview

The agency represents the judicial branch of government and provides a neutral setting for resolving alleged City ordinance violations. The goal of the Court is to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances. The Court uses restorative practices to effect positive change with the individuals charged with violations and the community as a whole.

### 2020 Budget Highlights

The 2020 Executive Budget includes funding for:

- Reduced Court Fee revenue to reflect prior year trends of approximately 4,000 fewer cases per year (\$150,000).

**Municipal Court**Function: **General Government***Budget Overview*

## Agency Budget by Fund

|              | 2018 Actual       | 2019 Adopted     | 2019 Projected    | 2020 Request      | 2020 Executive    |
|--------------|-------------------|------------------|-------------------|-------------------|-------------------|
| General      | 239,992           | 55,494           | 147,631           | 206,543           | 223,501           |
| <b>TOTAL</b> | <b>\$ 239,992</b> | <b>\$ 55,494</b> | <b>\$ 147,631</b> | <b>\$ 206,543</b> | <b>\$ 223,501</b> |

## Agency Budget by Service

|                | 2018 Actual       | 2019 Adopted     | 2019 Projected    | 2020 Request      | 2020 Executive    |
|----------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Court Services | 239,992           | 55,494           | 147,631           | 206,543           | 223,501           |
| <b>TOTAL</b>   | <b>\$ 239,992</b> | <b>\$ 55,494</b> | <b>\$ 147,631</b> | <b>\$ 206,543</b> | <b>\$ 223,501</b> |

## Agency Budget by Major-Revenue

|                      | 2018 Actual         | 2019 Adopted        | 2019 Projected      | 2020 Request        | 2020 Executive      |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Charges For Services | (452,937)           | (580,000)           | (470,000)           | (430,000)           | (430,000)           |
| Fine & Forfeiture    | 8,631               | -                   | 8,500               | -                   | -                   |
| Misc Revenue         | 203                 | -                   | 323                 | -                   | -                   |
| <b>TOTAL</b>         | <b>\$ (444,103)</b> | <b>\$ (580,000)</b> | <b>\$ (461,177)</b> | <b>\$ (430,000)</b> | <b>\$ (430,000)</b> |

## Agency Budget by Major-Expenses

|                      | 2018 Actual       | 2019 Adopted      | 2019 Projected    | 2020 Request      | 2020 Executive    |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries             | 357,368           | 357,535           | 360,452           | 357,741           | 368,085           |
| Benefits             | 138,893           | 131,516           | 135,119           | 131,963           | 138,577           |
| Supplies             | 22,942            | 23,000            | 22,500            | 23,000            | 23,000            |
| Purchased Services   | 73,712            | 122,238           | 89,532            | 122,385           | 122,385           |
| Inter Depart Charges | 91,180            | 1,205             | 1,205             | 1,454             | 1,454             |
| <b>TOTAL</b>         | <b>\$ 684,095</b> | <b>\$ 635,494</b> | <b>\$ 608,808</b> | <b>\$ 636,543</b> | <b>\$ 653,501</b> |

# Municipal Court

Function: General Government

## Service Overview

**Service:** Court Services

**Citywide Element:** Effective Government

### Service Description

This service handles approximately 22,000 cases per year. These cases include: traffic and parking violations, first offense drunk driving, disorderly conduct, trespassing, building code violations, juvenile violations, truancy, hearings for persons held in jail, and warrants for arrest and inspections. The goal of the Court is to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances.

### Major Budget Changes

- Reduced Court Fee revenue to reflect prior year trends of approximately 4,000 fewer cases per year (\$150,000).
- The software maintenance budget for the new Municipal Court system was increased in 2019 by \$28,000. Due to the timing of the project, the maintenance was not paid in 2019. Costs will be incurred in 2020.

### Activities Performed by this Service

- Court Appearances, Motions and Trials: Provide a neutral forum for hearing ordinance violation cases.
- Habitual Truancy Court: Work with students, parents, guardians, school staff, social workers, counselors, and community partners to address truancy in high schools.
- Court Administration: Respond to and manage emails, letters, court documents, payment plan requests, hearing reopening requests, indigence hearings, and other court matters.

### Service Budget by Fund

|                    | 2018 Actual       | 2019 Adopted     | 2019 Projected    | 2020 Request      | 2020 Executive    |
|--------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| General            | 239,992           | 55,494           | 147,631           | 206,543           | 223,501           |
| Other-Expenditures | -                 | -                | -                 | -                 | -                 |
| <b>TOTAL</b>       | <b>\$ 239,992</b> | <b>\$ 55,494</b> | <b>\$ 147,631</b> | <b>\$ 206,543</b> | <b>\$ 223,501</b> |

### Service Budget by Account Type

|                | 2018 Actual       | 2019 Adopted     | 2019 Projected    | 2020 Request      | 2020 Executive    |
|----------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Revenue        | (444,103)         | (580,000)        | (461,177)         | (430,000)         | (430,000)         |
| Personnel      | 496,261           | 489,051          | 495,571           | 489,704           | 506,662           |
| Non-Personnel  | 96,654            | 145,238          | 112,032           | 145,385           | 145,385           |
| Agency Charges | 91,180            | 1,205            | 1,205             | 1,454             | 1,454             |
| <b>TOTAL</b>   | <b>\$ 239,992</b> | <b>\$ 55,494</b> | <b>\$ 147,631</b> | <b>\$ 206,543</b> | <b>\$ 223,501</b> |

**Municipal Court**Function: **General Government***Line Item Detail*Agency Primary Fund: **General**

## Charges for Service

|              | 2018 Actual         | 2019 Adopted        | 2019 Projected      | 2020 Request        | 2020 Executive      |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Court Fees   | (452,937)           | (580,000)           | (470,000)           | (430,000)           | (430,000)           |
| <b>TOTAL</b> | <b>\$ (452,937)</b> | <b>\$ (580,000)</b> | <b>\$ (470,000)</b> | <b>\$ (430,000)</b> | <b>\$ (430,000)</b> |

## Fine Forefeiture &amp; Assessments

|                    | 2018 Actual     | 2019 Adopted | 2019 Projected  | 2020 Request | 2020 Executive |
|--------------------|-----------------|--------------|-----------------|--------------|----------------|
| Moving Violations  | 1,598           | -            | 1,500           | -            | -              |
| Uniform Citations  | 6,498           | -            | 7,000           | -            | -              |
| Parking Violations | 535             | -            | -               | -            | -              |
| <b>TOTAL</b>       | <b>\$ 8,631</b> | <b>\$ -</b>  | <b>\$ 8,500</b> | <b>\$ -</b>  | <b>\$ -</b>    |

## Misc Revenue

|                       | 2018 Actual   | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-----------------------|---------------|--------------|----------------|--------------|----------------|
| Miscellaneous Revenue | 203           | -            | 323            | -            | -              |
| <b>TOTAL</b>          | <b>\$ 203</b> | <b>\$ -</b>  | <b>\$ 323</b>  | <b>\$ -</b>  | <b>\$ -</b>    |

## Salaries

|                          | 2018 Actual       | 2019 Adopted      | 2019 Projected    | 2020 Request      | 2020 Executive    |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Permanent Wages          | 333,536           | 340,795           | 342,452           | 341,001           | 351,345           |
| Salary Savings           | -                 | (6,260)           | -                 | (6,260)           | (6,260)           |
| Compensated Absence      | 6,807             | 7,000             | 7,000             | 7,000             | 7,000             |
| Hourly Wages             | 657               | 1,000             | 1,000             | 1,000             | 1,000             |
| Overtime Wages Permanent | 16,368            | 15,000            | 10,000            | 15,000            | 15,000            |
| <b>TOTAL</b>             | <b>\$ 357,368</b> | <b>\$ 357,535</b> | <b>\$ 360,452</b> | <b>\$ 357,741</b> | <b>\$ 368,085</b> |

## Benefits

|                              | 2018 Actual       | 2019 Adopted      | 2019 Projected    | 2020 Request      | 2020 Executive    |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Health Insurance Benefit     | 85,057            | 79,770            | 79,767            | 79,770            | 84,035            |
| Wage Insurance Benefit       | 1,221             | 1,154             | 1,377             | 1,378             | 1,378             |
| WRS                          | 23,877            | 22,321            | 23,544            | 22,336            | 23,715            |
| FICA Medicare Benefits       | 25,986            | 25,415            | 27,575            | 25,430            | 26,400            |
| Post Employment Health Plans | 2,753             | 2,856             | 2,856             | 3,049             | 3,049             |
| <b>TOTAL</b>                 | <b>\$ 138,893</b> | <b>\$ 131,516</b> | <b>\$ 135,119</b> | <b>\$ 131,963</b> | <b>\$ 138,577</b> |

## Supplies

|                        | 2018 Actual      | 2019 Adopted     | 2019 Projected   | 2020 Request     | 2020 Executive   |
|------------------------|------------------|------------------|------------------|------------------|------------------|
| Office Supplies        | 4,034            | 4,000            | 4,000            | 4,000            | 4,000            |
| Copy Printing Supplies | 4,140            | 4,000            | 4,000            | 4,000            | 4,000            |
| Furniture              | -                | 1,000            | 500              | 1,000            | 1,000            |
| Postage                | 13,685           | 13,000           | 13,000           | 13,000           | 13,000           |
| Books & Subscriptions  | 1,083            | 1,000            | 1,000            | 1,000            | 1,000            |
| <b>TOTAL</b>           | <b>\$ 22,942</b> | <b>\$ 23,000</b> | <b>\$ 22,500</b> | <b>\$ 23,000</b> | <b>\$ 23,000</b> |

**Municipal Court**Function: **General Government***Line Item Detail*Agency Primary Fund: **General**

## Purchased Services

|                               | 2018 Actual      | 2019 Adopted      | 2019 Projected   | 2020 Request      | 2020 Executive    |
|-------------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| Telephone                     | 732              | 963               | 812              | 963               | 963               |
| Custodial Bldg Use Charges    | 22,231           | 25,929            | 25,929           | 26,076            | 26,076            |
| System & Software Mntc        | 642              | 28,418            | 593              | 28,418            | 28,418            |
| Conferences & Training        | 898              | 1,500             | 1,500            | 1,500             | 1,500             |
| Memberships                   | 676              | 1,300             | 1,300            | 1,300             | 1,300             |
| Collection Services           | 14,351           | 24,000            | 20,770           | 24,000            | 24,000            |
| Storage Services              | 778              | 1,000             | 1,000            | 1,000             | 1,000             |
| Security Services             | 29,841           | 34,028            | 34,028           | 34,028            | 34,028            |
| Interpreters Signing Services | 3,479            | 5,000             | 3,500            | 5,000             | 5,000             |
| Transcription Services        | 111              | 100               | 100              | 100               | 100               |
| Circuit Court Fee             | (25)             | -                 | -                | -                 | -                 |
| <b>TOTAL</b>                  | <b>\$ 73,712</b> | <b>\$ 122,238</b> | <b>\$ 89,532</b> | <b>\$ 122,385</b> | <b>\$ 122,385</b> |

## Inter-Departmental Charges

|                              | 2018 Actual      | 2019 Adopted    | 2019 Projected  | 2020 Request    | 2020 Executive  |
|------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| ID Charge From Community Dev | 90,000           | -               | -               | -               | -               |
| ID Charge From Insurance     | 923              | 971             | 971             | 1,279           | 1,279           |
| ID Charge From Workers Comp  | 257              | 234             | 234             | 175             | 175             |
| <b>TOTAL</b>                 | <b>\$ 91,180</b> | <b>\$ 1,205</b> | <b>\$ 1,205</b> | <b>\$ 1,454</b> | <b>\$ 1,454</b> |

# Municipal Court

Function: General Government

*Position Summary*

|                 | 2019<br>Budget |             |                   | Request     |                   | 2020<br>Executive |                   | Adopted  |             |
|-----------------|----------------|-------------|-------------------|-------------|-------------------|-------------------|-------------------|----------|-------------|
|                 | CG             | FTEs        | Amount            | FTEs        | Amount            | FTEs              | Amount            | FTEs     | Amount      |
| JUD SUPPORT CLK | 20             | 4.00        | 236,342           | 4.00        | 235,804           | 4.00              | 245,338           | -        | -           |
| MUNICIPAL JUDGE | 19             | 1.00        | 104,453           | 1.00        | 105,197           | 1.00              | 105,197           | -        | -           |
| <b>TOTAL</b>    |                | <b>5.00</b> | <b>\$ 340,795</b> | <b>5.00</b> | <b>\$ 341,001</b> | <b>5.00</b>       | <b>\$ 350,535</b> | <b>-</b> | <b>\$ -</b> |

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.