

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

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	239,992	55,494	124,414	223,501	236,824	236,824
TOTAL	\$ 239,992	\$ 55,494	\$ 124,414	\$ 223,501	\$ 236,824	\$ 236,824

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Court Services	239,992	55,494	124,414	223,501	236,824	236,824
TOTAL	\$ 239,992	\$ 55,494	\$ 124,414	\$ 223,501	\$ 236,824	\$ 236,824

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Charges For Services	(452,937)	(580,000)	(493,252)	(430,000)	(430,000)	(430,000)
Fine & Forfeiture	8,631	-	11,575	-	-	-
Misc Revenue	203	-	323	-	-	-
TOTAL	\$ (444,103)	\$ (580,000)	\$ (481,354)	\$ (430,000)	\$ (430,000)	\$ (430,000)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	357,368	357,535	357,695	368,085	380,037	380,037
Benefits	138,893	131,516	133,584	138,577	139,203	139,203
Supplies	22,942	23,000	30,693	23,000	23,000	23,000
Purchased Services	73,712	122,238	82,592	122,385	123,327	123,327
Inter Depart Charges	91,180	1,205	1,205	1,454	1,257	1,257
TOTAL	\$ 684,095	\$ 635,494	\$ 605,768	\$ 653,501	\$ 666,824	\$ 666,824



Municipal Court

Honorable Daniel P. Koval, Judge
City-County Building, Room 203
210 Martin Luther King, Jr. Blvd.
Madison, WI 53703
Phone: (608) 264-9282 | Fax: (608) 266-5930
municourt@cityofmadison.com
cityofmadison.com/municipalcourt

memo

To: Mayor Satya
From: Daniel Koval, Municipal Court
Date: July 9, 2020
Subject: 2021 Operating Budget: Transmittal Memo

2021 Operating Request: Major Goals

Major Goals

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.

COVID Response & Recovery

The Municipal Court will use all reasonable efforts to conduct proceedings remotely, and schedule in-person proceedings in a manner that provides an environment for social distancing. We are able to propose a reduction in overtime hours that will provide this service without reducing our current level of service.

2021 Request & Equity

The Municipal Court provides a neutral forum for parties to litigate alleged ordinance violations and considers racial and economic disparities when issuing court orders. The court utilizes restorative justice practices and programs to help reduce disproportionate racial impacts.

July 9, 2020

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2021 Request & Sustainability

Our proposal reduces overtime that is no longer necessary due to decreased caseload and added efficiency achieved by replacing outdated records management software.

Major Changes in 2021 Operating Request

We can justify decreasing our overtime budget by \$11,841 for the reasons stated above, namely, decreased caseload and improved efficiency.

Summary of Reductions

We propose decreasing our overtime budget by \$11,841.

c.c. Deputy Mayors
Budget & Program Evaluation Staff

2021 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Municipal Court

SELECT YOUR AGENCY'S SERVICE:

Court Services

SERVICE NUMBER:

201

SERVICE DESCRIPTION:

This service handles approximately 30,000 cases per year including traffic, parking, first offense drunk driving, disorderly conduct, trespassing, building code violations, juvenile violations, and truancy. The Municipal Court also holds hearings in the Public Safety Building for those persons held in jail and issues warrants for arrest and inspections. If a forfeiture is not paid, the Municipal Court can suspend a driver's license, hunting or fishing license, issue a warrant for arrest, intercept a tax refund or start a collection action.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$239,992	\$55,494	\$124,413	\$223,501	\$236,824	\$236,824
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$239,992</i>	<i>\$55,494</i>	<i>\$124,413</i>	<i>\$223,501</i>	<i>\$236,824</i>	<i>\$236,824</i>
<i>Budget by Major</i>						
Revenue	(\$444,103)	(\$580,000)	(\$481,354)	(\$430,000)	(\$430,000)	(\$430,000)
Personnel	\$496,261	\$489,051	\$491,278	\$506,662	\$519,240	\$519,240
Non-Personnel	\$96,654	\$145,238	\$113,284	\$145,385	\$146,327	\$146,327
Agency Billings	\$91,180	\$1,205	\$1,205	\$1,454	\$1,257	\$1,257
<i>Total</i>	<i>\$239,992</i>	<i>\$55,494</i>	<i>\$124,413</i>	<i>\$223,501</i>	<i>\$236,824</i>	<i>\$236,824</i>
FTEs		5.00		5.00	5.00	5.00

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The court provides 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.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Court Appearances, Motions and Trials	50	Provide a neutral forum for hearing ordinance violation cases.
Court Administration	50	Respond to and manage emails, letters and other forms of communication, court documents, payment plan requests, reopening requests, indigence hearings, and other court matters.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

None

What are the service level impacts of the proposed funding changes?

We will maintain our current level of service.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total		\$0	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			Reduce overtime costs
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the change to budgeted revenue.

N/A

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

Part 2: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$11,841

What is the proposed reduction to this service's budget?

\$11,841

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Court Administration performed by Municipal Court Staff	11,841	There is no longer a need for the former level of overtime.

Insert item

Total	\$11,841	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$11,841	Court staff can maintain our level of service within regular working hours.
Non-Personnel		
Agency Billings		
Total	\$11,841	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Yes. The agency represents the judicial branch of government and provides a neutral setting for resolving alleged City ordinance violations.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

Declining caseload and increased efficiency has allowed us the opportunity to reduce the amount of employee overtime.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

The reduction in overtime will not impact the end users of our service.

Submit