

Municipal Court

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 continue to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances.

2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Maintaining the current level of service.

Municipal Court

Function: General Government

Budget Overview

Budget by Service (All Funds)

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | | | | | |
| Court Services | (623,283) | (660,849) | (597,751) | (667,106) | (671,195) |
| Total Revenue | \$ (623,283) | \$ (660,849) | \$ (597,751) | \$ (667,106) | \$ (671,195) |
| Expense | | | | | |
| Court Services | 572,280 | 660,849 | 669,455 | 667,106 | 671,195 |
| Total Expense | \$ 572,280 | \$ 660,849 | \$ 669,455 | \$ 667,106 | \$ 671,195 |
| Net General Fund | \$ (51,004) | \$ - | \$ 71,704 | \$ - | - |

Budget by Fund & Major

Fund: General

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | | | | | |
| Charges for Services | (624,341) | (660,849) | (597,970) | (667,106) | (671,195) |
| Fine Forfeiture Assessments | 967 | - | - | - | - |
| Misc Revenue | 90 | - | 218 | - | - |
| Total Revenue | \$ (623,283) | \$ (660,849) | \$ (597,751) | \$ (667,106) | \$ (671,195) |
| Expense | | | | | |
| Salaries | 337,503 | 338,840 | 344,890 | 344,651 | 344,651 |
| Benefits | 113,894 | 110,715 | 118,323 | 111,161 | 111,596 |
| Supplies | 23,889 | 22,000 | 21,998 | 23,000 | 23,000 |
| Purchased Services | 96,086 | 98,061 | 93,012 | 97,061 | 100,768 |
| Inter Departmental Charges | 908 | 91,233 | 91,233 | 91,233 | 91,180 |
| Total Expense | \$ 572,280 | \$ 660,849 | \$ 669,455 | \$ 667,106 | \$ 671,195 |
| Net General Fund | \$ (51,004) | \$ - | \$ 71,704 | \$ - | - |

Municipal Court

Function: General Government

Service Overview

Service: Court Services

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. The goals of this service are to continue to provide an impartial forum for hearing cases and to prevent future violations by using restorative justice practices and programs to address ordinance violations.

2018 Planned Activities

- Continue to provide commonsense information, both orally and in writing, to persons who have court cases and are not familiar with the court system or the legal procedures.
- Provide easily understandable forms and oral advice to those needing payment plans or community service options.
- Continue to work on juvenile diversion programs and truancy court in the schools.
- Continue to work to assist homeless persons with ordinance violations through the homeless court project and the Municipal Court defense project.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|--------------------|--------------|------------------|--------------|----------------|
| Revenue | (623,283) | (660,849) | (597,751) | (667,106) | (671,195) |
| Expense | 572,280 | 660,849 | 669,455 | 667,106 | 671,195 |
| Net Service Budget | \$ (51,004) | \$ - | \$ 71,704 | \$ - | - |

Municipal CourtFunction: **General Government***Line Item Detail*Agency Primary Fund: **General****Charges for Service**

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Court Fees | (624,341) | (660,849) | (597,970) | (667,106) | (671,195) |
| TOTAL | \$ (624,341) | \$ (660,849) | \$ (597,970) | \$ (667,106) | \$ (671,195) |

Fine Forefeiture & Assessments

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------|---------------|--------------|----------------|--------------|----------------|
| Uniform Citations | 967 | - | - | - | - |
| TOTAL | \$ 967 | \$ - | \$ - | \$ - | \$ - |

Misc Revenue

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------|--------------|--------------|----------------|--------------|----------------|
| Miscellaneous Revenue | 90 | - | 218 | - | - |
| TOTAL | \$ 90 | \$ - | \$ 218 | \$ - | \$ - |

Salaries

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Permanent Wages | 316,198 | 323,572 | 324,620 | 329,383 | 329,383 |
| Salary Savings | - | (6,260) | - | (6,260) | (6,260) |
| Premium Pay | 4 | 5,028 | - | 5,028 | 5,028 |
| Compensated Absence | 5,072 | - | 5,028 | - | - |
| Hourly Wages | 1,305 | 1,500 | 1,242 | 1,500 | 1,500 |
| Overtime Wages Permanent | 14,924 | 15,000 | 14,000 | 15,000 | 15,000 |
| TOTAL | \$ 337,503 | \$ 338,840 | \$ 344,890 | \$ 344,651 | \$ 344,651 |

Benefits

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Benefit Savings | - | (7,136) | - | (7,136) | (7,136) |
| Health Insurance Benefit | 65,722 | 67,132 | 67,131 | 67,132 | 68,044 |
| Wage Insurance Benefit | 1,386 | 1,476 | 1,116 | 1,116 | 1,116 |
| WRS | 22,215 | 22,003 | 22,731 | 22,398 | 22,070 |
| FICA Medicare Benefits | 24,570 | 24,439 | 24,620 | 24,885 | 24,736 |
| Post Employment Health Plans | - | 2,801 | 2,725 | 2,766 | 2,766 |
| TOTAL | \$ 113,894 | \$ 110,715 | \$ 118,323 | \$ 111,161 | \$ 111,596 |

Supplies

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------|------------------|------------------|------------------|------------------|------------------|
| Office Supplies | 3,202 | 3,000 | 3,068 | 4,000 | 4,000 |
| Copy Printing Supplies | 4,885 | 2,000 | 2,430 | 4,000 | 4,000 |
| Furniture | 395 | 2,000 | 1,000 | 1,000 | 1,000 |
| Postage | 14,487 | 14,000 | 14,500 | 13,000 | 13,000 |
| Books & Subscriptions | 920 | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | \$ 23,889 | \$ 22,000 | \$ 21,998 | \$ 23,000 | \$ 23,000 |

Municipal CourtFunction: **General Government***Line Item Detail*Agency Primary Fund: **General****Purchased Services**

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------------|------------------|------------------|------------------|------------------|-------------------|
| Telephone | 1,127 | 963 | 1,177 | 963 | 963 |
| Facility Rental | - | 21,062 | - | - | - |
| Custodial Bldg Use Charges | 21,583 | - | 21,062 | 21,062 | 24,769 |
| Conferences & Training | 1,157 | 1,500 | 1,500 | 1,500 | 1,500 |
| Memberships | 585 | 1,000 | 1,288 | 1,300 | 1,300 |
| Collection Services | 24,364 | 29,236 | 26,166 | 27,000 | 27,000 |
| Storage Services | 832 | 1,000 | 844 | 1,000 | 1,000 |
| Security Services | 42,831 | 36,000 | 36,000 | 38,000 | 38,000 |
| Interpreters Signing Services | 3,323 | 7,000 | 4,526 | 6,000 | 6,000 |
| Transcription Services | 33 | 200 | 200 | 186 | 186 |
| Other Services & Expenses | 250 | - | 150 | - | - |
| Circuit Court Fee | - | 100 | 100 | 50 | 50 |
| TOTAL | \$ 96,086 | \$ 98,061 | \$ 93,012 | \$ 97,061 | \$ 100,768 |

Inter-Departmental Charges

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------------|---------------|------------------|------------------|------------------|------------------|
| ID Charge From Com Dev Blk Gnt | - | 90,000 | 90,000 | 90,000 | 90,000 |
| ID Charge From Insurance | 642 | 990 | 990 | 990 | 923 |
| ID Charge From Workers Comp | 266 | 243 | 243 | 243 | 257 |
| TOTAL | \$ 908 | \$ 91,233 | \$ 91,233 | \$ 91,233 | \$ 91,180 |

Municipal Court

Function: General Government

Position Summary

| | 2017 Budget | | | Request | | 2018 Executive | |
|-----------------|----------------|-------------|-------------------|-------------|-------------------|-------------------|-------------------|
| | CG | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| JUD SUPPORT CLK | 20 | 4.00 | 222,479 | 4.00 | 227,668 | 4.00 | 227,668 |
| MUNICIPAL JUDGE | 19 | 1.00 | 101,093 | 1.00 | 101,716 | 1.00 | 101,716 |
| TOTAL | | 5.00 | \$ 323,572 | 5.00 | \$ 329,384 | 5.00 | \$ 329,384 |

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.