



## Municipal Court

Honorable Daniel P. Koval, Judge

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TO: David Schmiedicke, Finance Director

FROM: Daniel P. Koval, Municipal Judge

RE: 2019 Operating Budget

DATE: July 11, 2018

The main goal for 2019 is to continue to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances. In addition, the court will continue to use restorative justice practices and programs to address ordinance violations. In 2019, the court hopes to continue the work and expansion of the homeless court program. The court will also continue to work on juvenile justice initiatives in partnership with various agencies to reduce disproportionate minority impacts. These include the juvenile diversion program that began in September of 2015, and the programs with the school district, Briarpatch and Centro Hispano.

Thank you,

Judge Daniel P. Koval

**Agency: Municipal Court**

**Proposed Budget**

	Cost to Continue	Proposed	Change
Revenue	-\$580,000	-\$580,000	\$0
Expenditures	\$632,000	\$632,000	\$0
Net	\$52,000	\$52,000	\$0
	2018	Proposed	Change
FTEs	5	5	0

**Request Analysis**

*2017 Budget*

Overbudget	Yes
2017 Analysis	The Court received a year end appropriation to cover a deficit in Court Fee revenue. The Court has been receiving fewer cases over the last few years.

*2018 Projection*

Deficit	Yes
Projection Analysis	The deficit is in Court Fees. The 2019 cost to continue budget reduced budgeted revenue by \$91,000.

*2019 Request*

Budget Request Changes	The agency received a cost to continue adjustment of \$20,000 for the annual maintenance contract for new Court software. Small reductions were taken in Collections and Security Services to help cover the anticipated cost of the maintenance contract.
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	None

## 2019 Operating Budget: Service Proposals

### SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Municipal Court

SELECT YOUR AGENCY'S 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. 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.

### SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-660,849	-671,195	-580,000	-580,000	0
Expense	660,849	671,195	632,000	632,000	0
Net Budget	0	0	52,000	52,000	0

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

The agency request level is consistent with the cost to continue budget. \$28,000 was an added cost to support and maintain license fees for new software to replace the antiquated existing court software.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

Funding was moved within services to accurately capture where the funds will be needed and spent. Movement of funds will not impact the current level of service.

### SERVICE GOALS

1. Who is the recipient of this service?

Parties who have cases filed with the municipal court for violations of Madison ordinances and the victims associated with those cases.

2. What activities are you responsible for providing under this service?

Continue to provide an impartial forum for hearing cases. Continue to use and add restorative practices to effect positive change with the individuals charged with violations and the community as a whole.

3. How do you define success within this service?

Reduction in the number of repeat offenders. More efficient court operations with new court software that will also improve the experience of persons accessing court information.

4. What strategies are planned for 2019?

Continue to work with juvenile diversion programs and truancy court in the schools. Continue to work and support innovative programs like the homeless court program and the municipal defense project.

**Municipal Court**

**Function: General Government**

*Position Summary*

	2018 Budget			Request		2019 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
JUD SUPPORT CLK	20	4.00	227,668	4.00	228,902	-	-	-	-
MUNICIPAL JUDGE	19	1.00	101,716	1.00	104,453	-	-	-	-
<b>TOTAL</b>		<b>5.00</b>	<b>\$ 329,384</b>	<b>5.00</b>	<b>\$ 333,355</b>	<b>-</b>	<b>\$ -</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.