

Municipal Court

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	230,102	230,111	207,778	261,925	304,655	304,655
Total	230,102	230,111	207,778	261,925	304,655	304,655

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Court Services	230,102	230,111	207,778	261,925	304,655	304,655
Total	230,102	230,111	207,778	261,925	304,655	304,655

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Charges For Services	(377,721)	(430,000)	(422,004)	(430,000)	(430,000)	(430,000)
Fine Forfeiture Asmt	5,934	-	9,702	6,500	11,500	11,500
Misc Revenue	897	-	130	-	-	-
Total	(370,890)	(430,000)	(412,172)	(423,500)	(418,500)	(418,500)

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	368,764	373,935	376,923	391,021	424,533	424,533
Benefits	147,237	148,595	150,063	157,187	161,214	161,214
Supplies	23,720	23,000	23,148	23,000	30,000	30,000
Purchased Services	60,013	113,324	68,628	113,042	106,042	106,042
Inter Depart Charges	1,257	1,257	1,189	1,175	1,366	1,366
Total	600,991	660,111	619,950	685,425	723,155	723,155

TO: Mayor Satya Rhodes-Conway
FROM: Daniel P. Koval, Municipal Judge
DATE: July 21, 2023
SUBJECT: 2024 Operating Budget Transmittal Memo
CC: *Deputy Mayors; Finance Director, Budget & Program Evaluation Staff*

Goals of Agency's Operating Budget

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. Our goal is to provide increased accessibility to the court without increasing the cost of services.

99% Budget for General, Library, Fleet fund agencies

The court remains flexible in allowing court users to do business with the court without having to appear in person. This approach allows us to reduce courtroom security costs while maintaining a high level of satisfaction from court users. This reduction in costs allows the Municipal Court to realize its 99% budget target.

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
	20 - MUNICIPAL
Segment 3	COURT

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1100 - GENERAL	\$304,655	\$304,655	\$0
201 - COURT SERVICES	\$304,655	\$304,655	\$0
43 - CHARGES FOR SERVICES	-\$430,000	-\$430,000	\$0
45 - FINE FORFEITURE ASMT	\$11,500	\$11,500	\$0
47 - MISC REVENUE	\$0	\$0	\$0
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$424,533	\$424,533	\$0
52 - BENEFITS	\$161,214	\$161,214	\$0
53 - SUPPLIES	\$30,000	\$30,000	\$0
54 - PURCHASED SERVICES	\$106,042	\$106,042	\$0
57 - INTER DEPART CHARGES	\$1,366	\$1,366	\$0
58 - INTER DEPART BILLING	\$0	\$0	\$0
59 - TRANSFER OUT	\$0	\$0	\$0

2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	MUNICIPAL COURT
Enter your Service:	COURT SERVICES
Review the "Service Description" in the 2023 Adopted Budget . Do you have any updates? <input type="checkbox"/> No – No change to description <input checked="" type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> This service adjudicates, processes and maintains cases involving traffic and non-traffic violations including parking, first offense Operating While Intoxicated, disorderly conduct, trespass, retail theft, battery, building and health code violations and juvenile violations.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

No – No new positions

Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.