

**Municipal Court
Department**

Judicial

Probation

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Municipal Court Department—Budget Overview

Description

The Municipal Court is responsible for the fair and prompt adjudication of alleged City of Topeka ordinance violations and collecting and accounting for fines, fees and court costs. Ancillary functions include providing probation services to identify, supervise, and educate persons with substance abuse problems; issuing and enforcing warrants for court appearances and fine payments; and providing information to the public concerning court operations.

Budget Summary by Program

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
<i>Expenditures</i>					
Judicial	1,317,633	1,378,927	1,419,771	1,420,931	1,467,713
Probation	192,164	245,390	218,311	229,428	242,804
Total Expenditures	1,509,797	1,624,317	1,638,082	1,650,359	1,710,517
Percent Change		7.6%	0.8%	1.6%	4.4%
<i>Financing</i>					
General Fund	1,473,233	1,550,920	1,597,552	1,597,943	1,667,307
ASAP Fund	36,564	73,397	40,530	52,416	43,210
Total Financing	1,509,797	1,624,317	1,638,082	1,650,359	1,710,517

Significant Features

- All employees are provided a 2.1 percent cost of living increase along with step movement. This factor, along with increases for health insurance, IT fees and court appointed legal counsel are the reasons this budget increases by 4.7 percent from the adopted 2005.
- The Court has purchased a Document Scanning system to cut down on paper files and speed up document retrieval. The Court used \$25,500 from 2004 budget and \$19,500 from 2005 budget, for a total of \$45,000.
- The Administrative Hearing Officer position was converted to a Court Administrator position in 2005.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Judicial	22.00	22.00	22.00	22.00	22.00
Probation	5.00	5.00	5.00	5.00	5.00
Total FTEs	27.00	27.00	27.00	27.00	27.00

Judicial Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	901,966	931,765	1,027,241	1,003,302	1,046,907
Contractual Services	383,032	433,774	353,380	381,919	400,906
Commodities	28,943	13,388	19,650	16,210	19,900
Capital Outlay	3,692	-	19,500	19,500	-
Total Program	1,317,633	1,378,927	1,419,771	1,420,931	1,467,713

Discussion

This Division is responsible for the fair and prompt adjudication of alleged violations of City ordinances; as well as processing and accounting for payments of fines, fees and court costs.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Admin. Muni Court Judge	1.00	1.00	1.00	1.00	1.00
Admin. Hearing Officer	1.00	1.00	1.00	0.00	0.00
Assist. Court Clerk	1.00	1.00	1.00	1.00	1.00
Court Clerk	1.00	1.00	1.00	1.00	1.00
Court Administrator	0.00	0.00	0.00	1.00	1.00
Municipal Court Judge	1.00	1.00	1.00	1.00	1.00
Warrant Officer I	3.00	0.00	0.00	0.00	0.00
Warrant Officer II	1.00	0.00	0.00	0.00	0.00
Protective Services Officer	0.00	4.00	4.00	4.00	4.00
Office Assistant II	10.00	10.00	10.00	10.00	10.00
Office Assistant III	3.00	3.00	3.00	3.00	3.00
Total Program FTEs	22.00	22.00	22.00	22.00	22.00

Notes on Budget and Personnel

- The budget maintains current services for 2006.
- Continued support and involvement with the League of Kansas Municipalities, Municipal Court Judge's Association, National Judicial College and Kansas Court Clerk's Association.
- In an effort to streamline Municipal Court functions, the Misdemeanor Prosecution Division has been absorbed into the Judicial Division.
- Contractual services are increased mainly to pay for Court Appointed Attorneys, a contracted Administrative Hearing Officer, and Jail Drug & Alcohol Treatment for offenders.

Judicial Program Performance

Objectives and Performance Measures

FY	FY	FY	FY
2003	2004	2005	2006

Objective: Prompt disposition of cases.

<i>Measure:</i> Set all trials within 40 days of arraignment	100.0%	100.0%	100.0%	100.0%
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Objective: Shorten waiting time for public to make payments.

<i>Measure:</i> Percent of staff receiving training to increase efficiency on the Full Court software program	95.0%	100.0%	100.0%	100.0%
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Objective: Implement strategies to increase collection of overdue fines and fees.

<i>Measure:</i> Net revenue generated by collection agency	\$64,683	\$100,000	\$142,000	\$150,000
<i>Measure:</i> Net revenue generated by State of Kansas Set-off program	\$30,822	\$63,000	\$74,000	\$75,000
<i>Measure:</i> Net revenue generated by Court collections	\$3,051,116	\$3,418,384	\$3,965,037	\$4,000,000

Activity Indicators

<i>Indicator:</i> Number of cases filed	32,828	33,876	33,642	33,449
<i>Indicator:</i> Number of case dispositions	54,298	53,970	57,612	58,000

Probation Program Details

Budget Summary by Expenditure Category

	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Personnel Services	158,800	203,359	207,612	207,798	216,160
Contractual Services	27,217	37,695	7,724	13,980	24,119
Commodities	6,147	4,336	2,975	3,650	2,525
Capital Outlay	-	-	-	4,000	-
Total Program	192,164	245,390	218,311	229,428	242,804

Discussion

The Probation Division is responsible for preparing drug and alcohol evaluations; supervising, monitoring and counseling persons on probation; and conducting the alcohol information school. The division is also responsible for scheduling and coordinating the activities of House Arrest participants.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2003	Actual 2004	Adopted 2005	Estimated 2005	Adopted 2006
Probation Officer II	1.00	1.00	1.00	1.00	1.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Probation Officer I	2.00	2.00	2.00	2.00	2.00
Total Program FTEs	5.00	5.00	5.00	5.00	5.00

Notes on Budget and Personnel

- There are no significant changes from 2005 to 2006.
- The salary of 1.0 FTE Probation Officer is financed by Alcohol and Drug Safety Action Program monies beginning in 2003. This is viewed as appropriate use of these dollars given the level of drug and alcohol related education and treatment activities provided by City Probation Officers.
- Greater use of technology may allow for the expansion of the House Arrest program early in 2006.

Probation Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2003	2004	2005	2006

Objective: Improve community service work program by increasing the number of participating agencies.

<i>Measure:</i> Number of participating agencies	25	25	17	20
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Objective: Achieve superior state inspection ratings.

<i>Measure:</i> Attain a minimum rating of 95% on state inspections	95.0%	95.0%	95.0%	95.0%
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Objective: Explore/Develop comprehensive response for mental health referrals.

<i>Measure:</i> Number of referrals	105	150	195	200
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Objective: Scanning of archived case files.

<i>Measure:</i> Percentage of archived files scanned and linked into imaging system	n/a	n/a	75%	100%
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Activity Indicators

<i>Indicator:</i> Number of DUI evaluations	510	529	449	512
<i>Indicator:</i> Number of crimes against people evaluations	49	31	22	34
<i>Indicator:</i> Number of shoplifting evaluations	98	43	24	55
<i>Indicator:</i> Number of prostitution evaluations	11	21	23	18
<i>Indicator:</i> Number of other misdemeanor alcohol/drug evaluations	25	27	17	23
<i>Indicator:</i> Number of probation contacts	3,412	4,778	4,483	4,224