

**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 providing information to the public concerning court operations.

Budget Summary by Program

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------------|------------------|------------------|------------------|-------------------|------------------|
| <i>Expenditures</i> | | | | | |
| Judicial | 1,378,927 | 1,384,151 | 1,467,713 | 1,464,699 | 1,601,143 |
| Probation | 245,390 | 240,755 | 242,804 | 238,038 | 247,271 |
| Total Expenditures | 1,624,317 | 1,624,906 | 1,710,517 | 1,702,737 | 1,848,414 |
| Percent Change | | 0.0% | 5.3% | 4.8% | 8.1% |
| <i>Financing</i> | | | | | |
| General Fund | 1,550,920 | 1,577,752 | 1,667,307 | 1,659,596 | 1,803,419 |
| Alcohol & Drug Safety Fund | 73,397 | 47,154 | 43,210 | 43,141 | 44,995 |
| Total Financing | 1,624,317 | 1,624,906 | 1,710,517 | 1,702,737 | 1,848,414 |

Significant Features

- The 2007 budget includes \$39,248 as salary and benefits for a new Protective Services Officer to provide additional security and backup for the Court and to provide security at City Council meetings by screening persons attending the City Council meetings. An additional \$1,600 provides other operating support.
- The fees paid to collection agencies are increased by \$42,600 from the adopted 2006 budget to 2007. This increase is reflective of the success these agencies are having in collecting past due fines and court costs. The budget assumes the revenue generated by these efforts will offset the cost of refunding the overpayments.
- All employees are provided a 2.0 percent cost of living increase along with step movement.
- In addition to salaries, a major cost center for the Court are court-appointed attorney fees, which are budgeted at \$130,400 for 2007, an increase of \$17,700 from the amount originally adopted for 2006.
- The City Council added \$25,000 to hire pro-tem judges when the City judges cannot preside over trials and hearings.

Personnel Summary by Program (in Full-Time Equivalents)

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|-------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Judicial | 22.00 | 22.00 | 22.00 | 22.00 | 23.00 |
| Probation | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Total FTEs | 27.00 | 27.00 | 27.00 | 27.00 | 28.00 |

Judicial Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | 931,765 | 948,160 | 1,046,907 | 1,000,480 | 1,081,719 |
| Contractual Services | 433,774 | 373,017 | 400,906 | 447,519 | 476,624 |
| Commodities | 13,388 | 16,640 | 19,900 | 16,700 | 27,000 |
| Capital Outlay | - | 46,334 | - | - | 15,800 |
| Total Program | 1,378,927 | 1,384,151 | 1,467,713 | 1,464,699 | 1,601,143 |

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 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|--------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Admin. Muni Court Judge | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin. Hearing Officer | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Assist. Court Clerk | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Court Clerk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Court Administrator | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Municipal Court Judge | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Protective Services Officer I | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 |
| Protective Services Officer II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 10.00 | 10.00 | 10.00 | 9.00 | 9.00 |
| Office Assistant III | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Office Specialist | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Total Program FTEs | 22.00 | 22.00 | 22.00 | 22.00 | 23.00 |

Notes on Budget and Personnel

- The budget maintains services for 2007 and continued support and involvement with the Municipal Court Judge's Association, National Judicial College and Kansas Association for Court Management.
- Contractual services are increased mainly to pay for Court Appointed Attorneys, Pro tem Judges, and commission on collection. (cost of doing business).
- A total of \$9,000 was added to purchase office furniture for the court clerks in 2007.

Judicial Program Performance

Objectives and Performance Measures

| Actual | Actual | Estimate | Estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: Prompt disposition of cases.

| | | | | |
|--|---------|---------|---------|---------|
| Measure: Set all trials within 45 days of arraignment. | 100.00% | 100.00% | 100.00% | 100.00% |
|--|---------|---------|---------|---------|

Objective: Shorten waiting time for public to make payments.

| | | | | |
|---|--------|--------|--------|--------|
| Measure: Percent of staff receiving training to increase efficiency on the Full Court software program. | 100.0% | 100.0% | 100.0% | 100.0% |
| Measure: Percent of clerks authorized to set payment plans. | | | 100.0% | 100.0% |

Objective: Implement strategies to increase collection of overdue fines and fees.

| | | | | |
|--|-------------|-------------|-------------|-------------|
| Measure: Net revenue generated by collection agencies. | \$100,000 | \$73,567 | \$180,000 | \$225,000 |
| Measure: Net revenue generated by State of Kansas Set-off program. | \$63,000 | \$39,148 | \$54,383 | \$52,177 |
| Measure: Net revenue generated by Court collections. | \$3,418,384 | \$3,529,719 | \$3,757,771 | \$3,800,000 |

Activity Indicators

| | | | | |
|--------------------------------------|--------|--------|--------|--------|
| Indicator: Number of cases filed. | 33,876 | 32,384 | 33,255 | 33,172 |
| Indicator: Number of cases disposed. | 34,710 | 31,394 | 35,337 | 33,814 |

Probation Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personnel Services | 203,359 | 198,994 | 216,160 | 210,788 | 220,979 |
| Contractual Services | 37,695 | 37,119 | 24,119 | 24,825 | 23,767 |
| Commodities | 4,336 | 4,642 | 2,525 | 2,425 | 2,525 |
| Capital Outlay | - | - | - | - | - |
| Total Program | 245,390 | 240,755 | 242,804 | 238,038 | 247,271 |

Discussion

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

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| 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 2006 to 2007.
- The salary of 1.0 FTE Probation Officer is financed by Alcohol and Drug Safety Action Program. 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 2007.

Probation Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

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

| | | | | |
|--|----|----|----|----|
| <i>Measure:</i> Number of participating agencies | 25 | 17 | 15 | 20 |
|--|----|----|----|----|

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% |
|---|-------|-------|-------|-------|

Objective: Explore/Develop comprehensive response for mental health referrals.

| | | | | |
|-------------------------------------|-----|-----|-----|-----|
| <i>Measure:</i> Number of referrals | 150 | 195 | 200 | 200 |
|-------------------------------------|-----|-----|-----|-----|

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% |
|---|-----|-----|-----|------|

Activity Indicators

| | | | | |
|--|-------|-------|-------|-------|
| <i>Indicator:</i> Number of DUI evaluations | 529 | 380 | 456 | 455 |
| <i>Indicator:</i> Number of crimes against people evaluations | 31 | 9 | 0 | 13 |
| <i>Indicator:</i> Number of shoplifting evaluations | 43 | 1 | 3 | 16 |
| <i>Indicator:</i> Number of prostitution evaluations | 21 | 34 | 21 | 25 |
| <i>Indicator:</i> Number of other misdemeanor alcohol/drug evaluations | 27 | 6 | 3 | 12 |
| <i>Indicator:</i> Number of probation contacts | 4,778 | 3,964 | 2,817 | 3,853 |