

Municipal Court
Department

Judicial

Probation

Misdemeanor
Prosecution

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Municipal Court Department—Budget Overview

Description

The Municipal Court is responsible for the fair, prompt adjudication of alleged ordinance violations and collecting and accounting for fines 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 regarding ordinance requirements and the steps necessary to assure compliance.

Budget Summary by Program

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Judicial	1,212,433	1,021,131	1,079,986	1,116,276	1,166,376
Probation	171,182	192,164	218,529	215,129	218,311
Misd. Prosecution	301,929	296,502	337,893	305,899	253,395
Total Expenditures	1,685,544	1,509,797	1,636,408	1,637,304	1,638,082
Percent Change		-10.4%	8.4%	8.4%	0.1%
<i>Financing</i>					
General Fund	1,675,474	1,473,233	1,597,462	1,597,429	1,597,552
ASAP Fund	10,070	36,564	38,946	39,875	40,530
Total Financing	1,685,544	1,509,797	1,636,408	1,637,304	1,638,082

Significant Features

- The 2005 budget proposed for the Municipal Court is essentially flat with a 1.5 percent salary increase for all employees.
- The Court plans to purchase a Document Scanning system to cut down on paper files and speed up document retrieval. It will use \$25,500 from the current year budget and \$19,500 from 2005, for a total of \$45,000.
- A third Judge position is created from a vacant Hearing Officer position within current funding levels.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Judicial	16.00	17.00	17.00	17.00	17.00
Probation	4.00	5.00	5.00	5.00	5.00
Misd. Prosecution	8.00	5.00	5.00	5.00	5.00
Total FTEs	28.00	27.00	27.00	27.00	27.00

Judicial Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	823,023	713,544	802,560	803,151	842,546
Contractual Services	294,241	284,361	251,851	274,875	288,480
Commodities	15,444	19,534	15,575	12,750	15,850
Capital Outlay	79,725	3,692	10,000	25,500	19,500
Total Program	1,212,433	1,021,131	1,079,986	1,116,276	1,166,376

Discussion

This Division is responsible for fairly and promptly adjudicating alleged violations of City ordinances; accepting and accounting for payments of fines and court costs; and assisting citizens in understanding and resolving issues concerning City ordinances.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Admin. Muni Court Judge	1.00	1.00	1.00	1.00	1.00
Admin. Hearing Officer	1.00	1.00	1.00	1.00	0.00
Assist. Court Clerk	0.00	1.00	1.00	1.00	1.00
Court Clerk	0.00	1.00	1.00	1.00	1.00
Municipal Court Judge	1.00	1.00	1.00	1.00	2.00
Warrant Officer I	1.00	1.00	1.00	0.00	0.00
Warrant Officer II	1.00	1.00	1.00	0.00	0.00
Protective Services Officer	0.00	0.00	0.00	2.00	2.00
Supervisor III	1.00	0.00	0.00	0.00	0.00
Office Assistant II	8.00	8.00	8.00	8.00	8.00
Office Assistant III	2.00	2.00	2.00	2.00	2.00
Total Program FTEs	16.00	17.00	17.00	17.00	17.00

Notes on Budget and Personnel

- The budget maintains current services.
- Continued support and involvement with the League of Kansas Municipalities

Judicial Program Performance

Objectives and Performance Measures

FY	FY	FY	FY
2002	2003	2004	2005

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	75.0%	95.0%	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	\$110,696	\$64,683	\$100,000	\$142,000
<i>Measure:</i> Net revenue generated by State of Kansas Set-off program	n/a	\$30,822	\$63,000	\$74,000

Activity Indicators

<i>Indicator:</i> Number of cases filed	54,754	32,828	32,748	40,110
<i>Indicator:</i> Number of case dispositions	40,098	34,063	35,360	36,500

Misdemeanor Prosecution Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	190,159	188,422	172,733	180,824	184,695
Contractual Services	59,383	98,671	152,560	118,400	64,900
Commodities	12,610	9,409	10,100	6,675	3,800
Capital Outlay	39,777	-	2,500	-	-
Total Program	301,929	296,502	337,893	305,899	253,395

Discussion

The Misdemeanor Prosecution Division was established to monitor the increased expenses incurred by the Court as a result of the City's decision to assume the responsibility for the prosecution and adjudication of alleged violations of the City ordinances that, prior to March 2001, were being administered by the Shawnee County District Attorney and the Shawnee County District Court.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Warrant Officer I	2.00	2.00	2.00	0.00	0.00
Protective Services Officer	0.00	0.00	0.00	2.00	2.00
Office Assistant II	3.00	2.00	2.00	2.00	2.00
Office Assistant III	2.00	1.00	1.00	1.00	1.00
Probation Officer I	1.00	0.00	0.00	0.00	0.00
Total Program FTEs	8.00	5.00	5.00	5.00	5.00

Notes on Budget and Personnel

- Contractual services are reduced in 2005. These dollars are used to pay the current Pro-Tem Judge and are shifted to salary in 2005.
- Court personnel are involved in cross-training of duties and actively involved with the Kansas Association of Court Management.

Misdemeanor Prosecution Program Performance Measures

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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: Efficient operation of program

<i>Measure:</i> Monitor personnel and operations and make modifications where appropriate	100.0%	100.0%	100.0%	100.0%
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Activity Indicators

None

Probation Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	148,821	158,800	201,294	203,089	207,612
Contractual Services	12,790	27,217	10,360	6,430	7,724
Commodities	9,571	6,147	4,875	3,610	2,975
Capital Outlay	-	-	2,000	2,000	-
Total Program	171,182	192,164	218,529	215,129	218,311

Discussion

The Probation Division is responsible for preparing drug and alcohol evaluations; supervising and counseling persons on probation; and conducting the alcohol information school.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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	1.00	2.00	2.00	2.00	2.00
Total Program FTEs	4.00	5.00	5.00	5.00	5.00

Notes on Budget and Personnel

- There are no significant changes from 2004 to 2005.
- 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.

Probation Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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

<i>Measure:</i> Number of participating agencies	n/a	25.0%	25	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	n/a	105	150	195
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Activity Indicators

<i>Indicator:</i> Number of DUI evaluations	475	510	675	663
<i>Indicator:</i> Number of crimes against people evaluations	33	49	65	114
<i>Indicator:</i> Number of shoplifting evaluations	57	98	100	127
<i>Indicator:</i> Number of prostitution evaluations	n/a	11	30	14
<i>Indicator:</i> Number of other misdemeanor alcohol/drug evaluations	4	25	30	37
<i>Indicator:</i> Number of probation contacts	785	3412	3,600	4,436