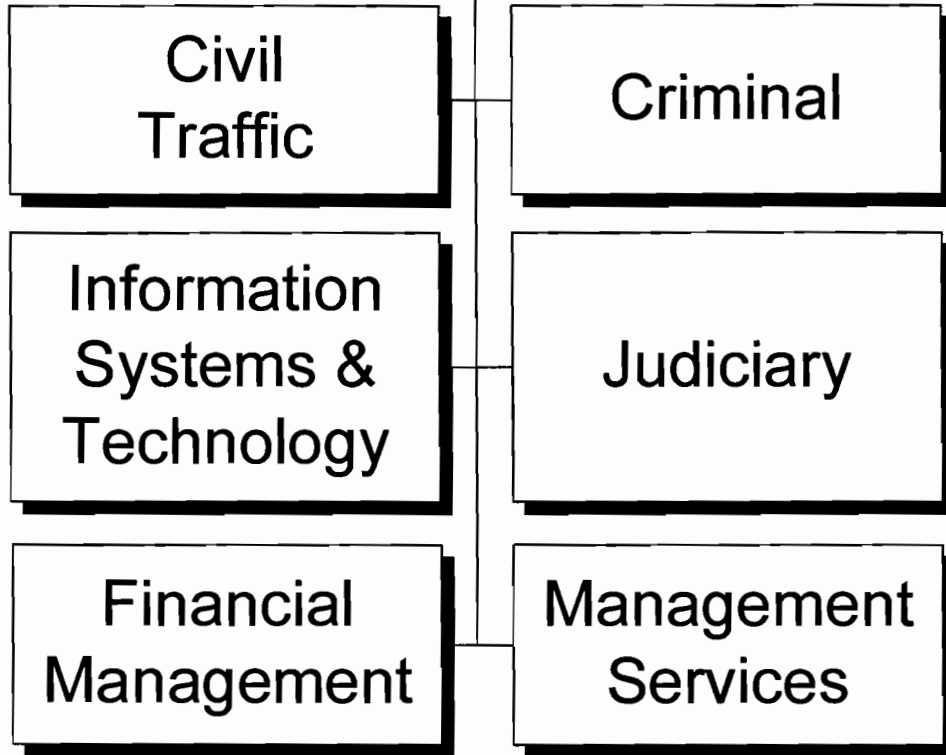


# Municipal Court



## 2007-2008 OPERATING BUDGET

## DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.		
Criminal Justice	Municipal Court	50		
<b>Program Goal</b>				
The Municipal Court provides with integrity, to all individuals who come before this court: equal access, professional and impartial treatment, and just resolution of all court matters.				
<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 25,687,295	\$ 27,857,988	\$ 30,393,119	9.1%
CONTRACTUAL SERVICES	2,447,380	2,625,388	3,198,450	21.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,485,193	1,729,592	2,141,660	23.8%
SUPPLIES	500,160	834,319	837,081	0.3%
EQUIPMENT AND MINOR IMPROVEMENTS	128,826	128,788	675,488	+ 100.0%
DEBT SERVICE PAYMENTS	5,804,156	5,805,656	5,802,906	-0.0%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 36,053,010	\$ 38,981,731	\$ 43,048,704	10.4%
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	373.0	373.0	376.0	0.8%
PART-TIME POSITIONS (FTE)	11.9	11.9	12.9	8.4%
TOTAL	384.9	384.9	388.9	1.0%
<b>SOURCE OF FUNDS</b>				
General Funds	\$ 29,504,883	\$ 32,084,995	\$ 34,537,308	7.6%
City Improvement Funds	5,804,156	5,805,656	5,802,906	-0.0%
Other Restricted Funds	727,409	1,091,080	2,708,490	+ 100.0%
Grant Funds	16,562	-	-	-
TOTAL	\$ 36,053,010	\$ 38,981,731	\$ 43,048,704	10.4%
CITY OF PHOENIX, ARIZONA				

2007-2008 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Criminal Justice	DEPARTMENT Municipal Court		DEPARTMENT NO. 50
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	\$822,277	\$756,315	\$764,429
Management Services	1,462,854	1,657,664	1,679,823
Information Systems & Technology	3,147,829	3,902,115	5,390,041
Judiciary	5,534,517	6,165,127	6,583,996
Criminal	8,568,724	9,108,183	9,974,497
Civil Traffic	6,404,314	6,744,398	7,388,168
Financial Management	2,823,146	3,112,681	3,323,184
Debt Service	5,804,156	5,805,656	5,802,906
Inter-Departmental Charges	1,485,193	1,729,592	2,141,660
Total	\$36,053,010	\$38,981,731	\$43,048,704

**2007-2008 OPERATING BUDGET**

**PROGRAM CHANGES**

<b>PROGRAM</b>	<b>DEPARTMENT</b>				<b>DEPARTMENT NO.</b>
Criminal Justice	Municipal Court				50
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Fund a major computer enhancement to the Court Management System and add an Information Technology Program Manager position with CTEF (Court Technology Enhancement Funds).			1.0	\$119,000	
Add a bailiff, court legal clerk and pro-tem judge to staff a restored second environmental courtroom.			3.0	125,000	\$125,000
<b>Total</b>			<b>4.0</b>	<b>\$244,000</b>	<b>\$125,000</b>

CITY OF PHOENIX, ARIZONA

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 50
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Administration	4.0	4.0	-	4.0
Management Services	15.0	15.0	-	15.0
Info Systems and Technology	26.0	26.0	1.0	27.0
Judiciary	37.4	37.4	-	37.4
Criminal	137.0	137.0	3.0	140.0
Civil Traffic	120.0	120.0	-	120.0
Financial Management	45.5	45.5	-	45.5
<b>Total Municipal Court</b>	<b>384.9</b>	<b>384.9</b>	<b>4.0</b>	<b>388.9</b>

**DETAIL BY DIVISION**

**Administration**

Full Time

Chief Presiding Judge	980	1.0	1.0	-	1.0
Municipal Court Exec Officer	903	1.0	1.0	-	1.0
Asst City Atty IV	844	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
<b>Total Administration</b>		<b>4.0</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

**Management Services**

Full Time

Municipal Court Administrator	841	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Secretary II*U8	721	2.0	2.0	-	2.0
Clerk III*U8	720	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Personnel Officer	035	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Budget Analyst I	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Personnel Analyst I	030	1.0	1.0	-	1.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Total Full Time		15.0	15.0	-	15.0
<b>Total Management Services</b>		<b>15.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Criminal Justice		Municipal Court	50		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Info Systems and Technology</b>					
<u>Full Time</u>					
Municipal Court Info Sys Off	903	1.0	1.0	-	1.0
Info Tech Project Manager	041	1.0	1.0	1.0	2.0
Senior Info Tech Systems Spec	040	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	5.0	5.0	-	5.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Information Tech Systems Spec	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	7.0	7.0	-	7.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	5.0	5.0	-	5.0
User Technology Specialist	035	1.0	1.0	-	1.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		26.0	26.0	1.0	27.0
<b>Total Info Systems and Technology</b>		26.0	26.0	1.0	27.0
<b>Judiciary</b>					
<u>Full Time</u>					
City Judge	880	21.0	21.0	-	21.0
Presiding Court Hrng Off	086	1.0	1.0	-	1.0
Municipal Court Hrng Off	081	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		26.0	26.0	-	26.0
<u>Part Time</u>					
City Judge	880	11.4	11.4	-	11.4
Total Part Time		11.4	11.4	-	11.4
<b>Total Judiciary</b>		37.4	37.4	-	37.4

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Criminal Justice		Municipal Court	50			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<b>Criminal</b>						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	1.0	-	1.0	
Municipal Court Interpreter*Ld	329	1.0	1.0	-	1.0	
Municipal Court Interpreter	328	7.0	7.0	-	7.0	
Substance Abuse Screener	328	7.0	7.0	-	7.0	
Admin Aide	326	1.0	1.0	-	1.0	
Bailiff*Lead	325	6.0	6.0	-	6.0	
Bailiff	324	32.0	32.0	1.0	33.0	
Court/Legal Clerk II	322	39.0	39.0	1.0	40.0	
Secretary II	321	1.0	1.0	-	1.0	
Court/Legal Clerk I	320	27.0	27.0	-	27.0	
Asst Court Administrator	035	2.0	2.0	-	2.0	
Substance Abuse Screening Supv	034	1.0	1.0	-	1.0	
Court Supervisor*Interpreter	032	1.0	1.0	-	1.0	
Court Supervisor	030	7.0	7.0	-	7.0	
Secretary III	025	1.0	1.0	-	1.0	
Court/Legal Clerk III	024	3.0	3.0	-	3.0	
<b>Total Full Time</b>		<b>137.0</b>	<b>137.0</b>	<b>2.0</b>	<b>139.0</b>	
<u>Part Time</u>						
City Judge	880	-	-	1.0	1.0	
<b>Total Part Time</b>		<b>-</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	
<b>Total Criminal</b>		<b>137.0</b>	<b>137.0</b>	<b>3.0</b>	<b>140.0</b>	
<b>Civil Traffic</b>						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	1.0	-	1.0	
Admin Aide	326	1.0	1.0	-	1.0	
Bailiff*Lead	325	1.0	1.0	-	1.0	
Municipal Security Guard*Lead	325	2.0	2.0	-	2.0	
Bailiff	324	8.0	8.0	-	8.0	
Municipal Security Guard*Badge	324	1.0	1.0	-	1.0	
Municipal Security Guard	323	13.0	13.0	-	13.0	
Court/Legal Clerk II	322	34.0	34.0	-	34.0	
Court/Legal Clerk I	320	39.0	39.0	-	39.0	
Asst Court Administrator	035	2.0	2.0	-	2.0	
Court Supervisor	030	9.0	9.0	-	9.0	
Secretary III	025	1.0	1.0	-	1.0	
Court/Legal Clerk III	024	8.0	8.0	-	8.0	
<b>Total Full Time</b>		<b>120.0</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>	
<b>Total Civil Traffic</b>		<b>120.0</b>	<b>120.0</b>	<b>-</b>	<b>120.0</b>	

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Criminal Justice		Municipal Court	50		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Financial Management</b>					
<u>Full Time</u>					
Municipal Court Controller	841	1.0	1.0	-	1.0
Treasury Collections Rep	328	16.0	16.0	-	16.0
Account Clerk III	325	5.0	5.0	-	5.0
Court/Legal Clerk II	322	5.0	5.0	-	5.0
Account Clerk II	321	8.0	8.0	-	8.0
Accountant III	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Treasury Collections Supv	032	3.0	3.0	-	3.0
Court Supervisor	030	1.0	1.0	-	1.0
Accountant I	029	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>45.0</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>
<u>Part Time</u>					
Court/Legal Clerk II	322	0.5	0.5	-	0.5
<b>Total Part Time</b>		<b>0.5</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Total Financial Management</b>		<b>45.5</b>	<b>45.5</b>	<b>-</b>	<b>45.5</b>
<b>Total Municipal Court</b>		<b>384.9</b>	<b>384.9</b>	<b>4.0</b>	<b>388.9</b>