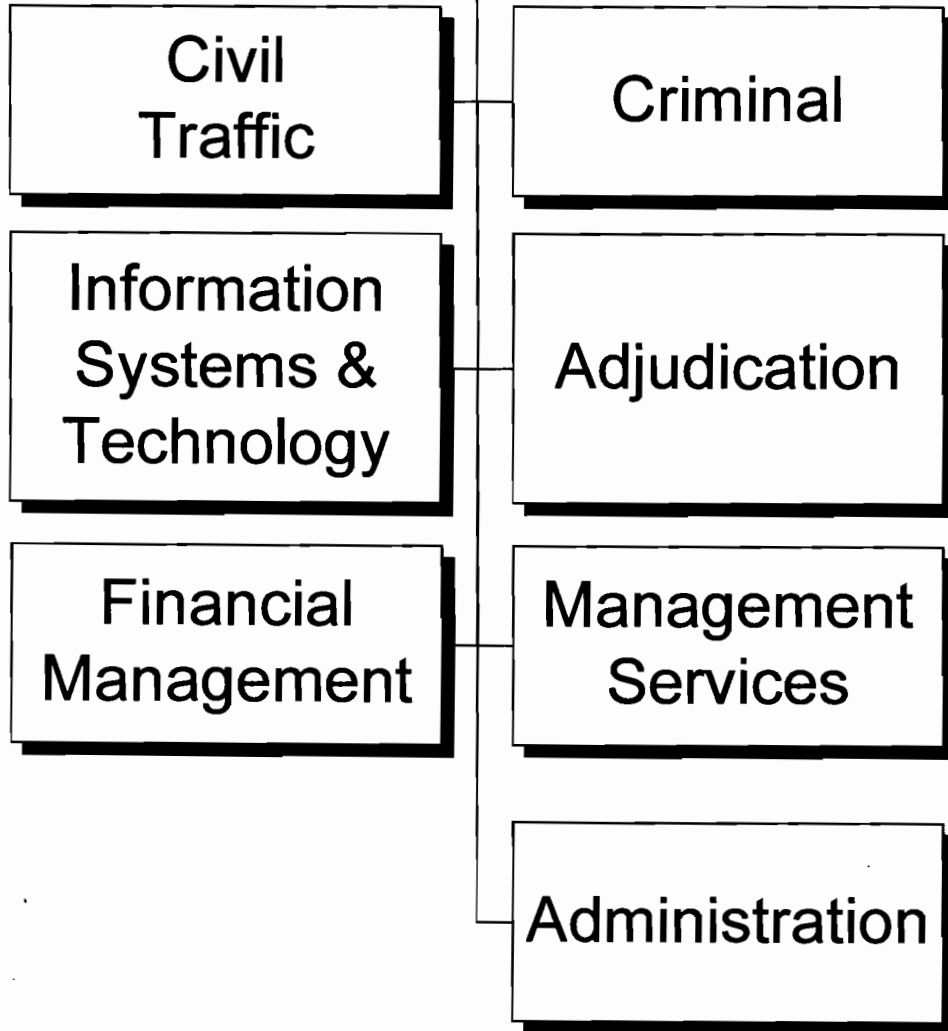


Municipal Court



2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 50
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Program Goal

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.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 27,352,413	\$ 29,127,027	\$ 30,252,729	3.9%
CONTRACTUAL SERVICES	2,341,990	2,791,623	2,860,026	2.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,633,108	2,025,278	2,069,179	2.2%
SUPPLIES	801,850	946,866	757,213	-20.0%
EQUIPMENT AND MINOR IMPROVEMENTS	131,883	243,174	1,066,320	+ 100.0%
DEBT SERVICE PAYMENTS	5,856,316	5,803,626	5,534,689	-4.6%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 38,117,560	\$ 40,937,594	\$ 42,540,156	3.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	373.0	372.0	372.0	-
PART-TIME POSITIONS (FTE)	11.9	10.9	10.9	-
TOTAL	384.9	382.9	382.9	-

SOURCE OF FUNDS

General Funds	\$ 31,491,886	\$ 33,115,059	\$ 34,306,603	3.6%
City Improvement Funds	5,856,316	5,803,626	5,534,689	-4.6%
Other Restricted Funds	769,358	2,018,909	2,698,864	33.7%
	-	-	-	-
TOTAL	\$ 38,117,560	\$ 40,937,594	\$ 42,540,156	3.9%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Criminal Justice	DEPARTMENT Municipal Court		DEPARTMENT NO. 50
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration	\$ 715,234	\$ 764,618	\$ 789,483
Management Services	1,504,419	1,614,632	1,661,763
Information Systems and Technology	3,110,996	3,512,742	3,508,751
Adjudication	5,937,462	6,638,250	6,747,668
Criminal	9,053,989	9,539,262	9,593,805
Civil Traffic	6,747,739	7,217,140	7,822,950
Financial Management	3,142,642	2,912,254	2,971,320
Grants	415,655	909,792	1,840,548
Debt Service	5,856,316	5,803,626	5,534,689
Inter-Departmental Charges	1,633,108	2,025,278	2,069,179
Total	\$ 38,117,560	\$ 40,937,594	\$ 42,540,156

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Criminal Justice	DEPARTMENT Municipal Court				DEPARTMENT NO. 50
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a bailiff, court legal clerk, and Municipal Court Hearing Officer from an environmental courtroom.	(3.0)	(\$114,000)	-	(\$227,000)	
Reduce the number of jury summons mailed and subsequent mileage payments.	-	(48,000)	-	(68,000)	
Eliminate a supervised release portion of an IGA with Superior Court.	-	-	-	(237,000)	
Eliminate a bailiff, court legal clerk, and Pro-Tem Judge from a regular trial courtroom.	(3.0)	(47,000)	-	(227,000)	
Reduce contract interpreter hours by 20%.	-	(41,000)	-	(58,000)	
Total	(6.0)	(\$250,000)	-	(\$817,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		4.0	-	4.0	-	4.0
Management Services		15.0	-	15.0	-	15.0
Information Systems & Technology		27.0	-	27.0	-	27.0
Adjudication		37.4	(2.0)	35.4	-	35.4
Criminal		138.0	(4.0)	134.0	-	134.0
Civil Traffic		128.5	-	128.5	-	128.5
Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		388.9	(6.0)	382.9	-	382.9
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
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
Total Administration		4.0	-	4.0	-	4.0
Management Services						
<u>Full Time</u>						
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
Total Management Services		15.0	-	15.0	-	15.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Systems & Technology						
<u>Full Time</u>						
Municipal Court Info Sys Off	903	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	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		27.0	-	27.0	-	27.0
Total Information Systems & Technology		27.0	-	27.0	-	27.0
Adjudication						
<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	(2.0)	9.4	-	9.4
Total Part Time		11.4	(2.0)	9.4	-	9.4
Total Adjudication		37.4	(2.0)	35.4	-	35.4

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Criminal Justice		Municipal Court		50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08		2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS
Criminal					
<u>Full Time</u>					
Municipal Court Administrator	841	1.0	-	1.0	- 1.0
Court Interpreter *Ld	330	1.0	-	1.0	- 1.0
Court Interpreter	329	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	31.0	(2.0)	29.0	- 29.0
Court/Legal Clerk II	322	42.0	(1.0)	41.0	- 41.0
Secretary II	321	1.0	-	1.0	- 1.0
Court/Legal Clerk I	320	25.0	(1.0)	24.0	- 24.0
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
Total Full Time		137.0	(4.0)	133.0	- 133.0
<u>Part Time</u>					
City Judge	880	1.0	-	1.0	- 1.0
Total Part Time		1.0	-	1.0	- 1.0
Total Criminal		138.0	(4.0)	134.0	- 134.0
Civil Traffic					
<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	10.0	-	10.0	- 10.0
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	63.0	-	63.0	- 63.0
Court/Legal Clerk I	320	15.0	-	15.0	- 15.0
Asst Court Administrator	035	2.0	-	2.0	- 2.0
Court Supervisor	030	10.0	-	10.0	- 10.0
Secretary III	025	1.0	-	1.0	- 1.0
Court/Legal Clerk III	024	8.0	-	8.0	- 8.0
Total Full Time		128.0	-	128.0	- 128.0
<u>Part Time</u>					
Court/Legal Clerk II	322	0.5	-	0.5	- 0.5
Total Part Time		0.5	-	0.5	- 0.5
Total Civil Traffic		128.5	-	128.5	- 128.5

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.		
Criminal Justice		Municipal Court		50		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08		2008-09		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Financial Management						
<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
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
Accountant I	029	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0
Total Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		388.9	(6.0)	382.9	-	382.9

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Court Interpreter*Ld	330	1.0	-	1.0	-	1.0
Court Interpreter	329	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	31.0	(2.0)	29.0	-	29.0
Court/Legal Clerk II	322	42.0	(1.0)	41.0	-	41.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	25.0	(1.0)	24.0	-	24.0
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
Total Full Time		137.0	(4.0)	133.0	-	133.0
<u>Part Time</u>						
City Judge	880	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Criminal		138.0	(4.0)	134.0	-	134.0
Civil Traffic						
<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	10.0	-	10.0	-	10.0
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	63.0	-	63.0	-	63.0
Court/Legal Clerk I	320	15.0	-	15.0	-	15.0
Asst Court Administrator	035	2.0	-	2.0	-	2.0
Court Supervisor	030	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	8.0	-	8.0	-	8.0
Total Full Time		128.0	-	128.0	-	128.0
<u>Part Time</u>						
Court/Legal Clerk II	322	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Civil Traffic		128.5	-	128.5	-	128.5

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Financial Management						
<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
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
Accountant I	029	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0
Total Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		388.9	(6.0)	382.9	-	382.9