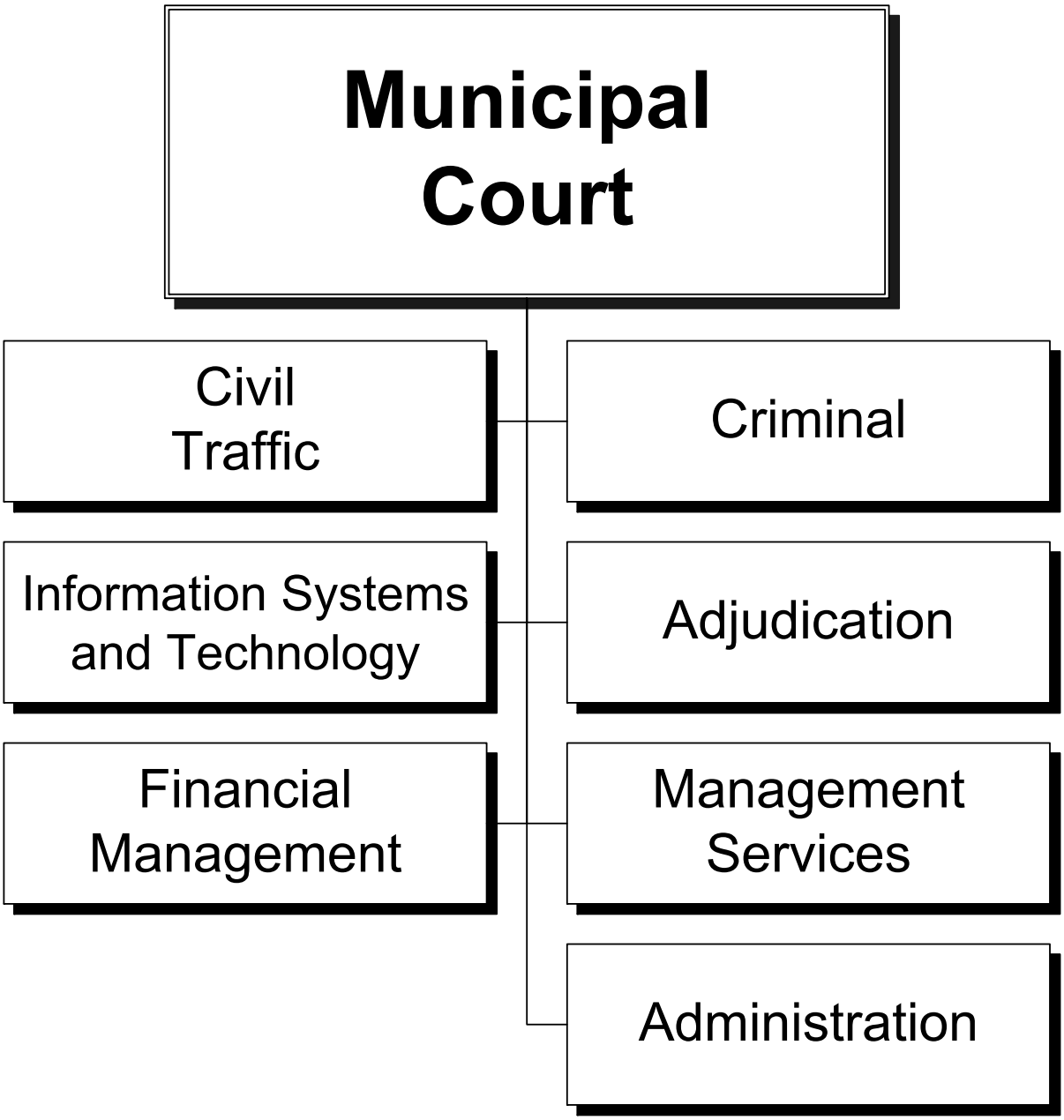
Municipal Court
Civil Traffic
Criminal
Information Systems and Technology
Adjudication
Financial Management
Management Services
Administration

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 27,980,878	$ 28,791,180	$ 28,380,701	-1.4%
CONTRACTUAL SERVICES	1,961,311	4,895,809	4,836,338	-1.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	459,304	724,254	719,786	-0.6%
SUPPLIES	589,380	618,948	567,603	-8.3%
EQUIPMENT AND MINOR IMPROVEMENTS	97,390	1,198,587	1,231,887	2.8%
DEBT SERVICE PAYMENTS	476,028	6,225,850	6,232,100	0.1%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 31,564,291	$ 42,454,628	$ 41,968,415	-1.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	307.0	303.0	291.0	-4.0%
PART-TIME POSITIONS (FTE)	7.0	7.0	6.0	-14.3%
TOTAL	314.0	310.0	297.0	-4.2%

SOURCE OF FUNDS

General Funds	$ 28,785,817	$ 29,984,418	$ 29,395,432	-2.0%
City Improvement Funds	476,028	6,225,850	6,232,100	0.1%
Other Restricted Funds	2,302,446	6,244,360	6,340,883	1.5%
TOTAL	$ 31,564,291	$ 42,454,628	$ 41,968,415	-1.1%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Administration	$ 792,244	$ 806,284	$ 820,118
Management Services	1,426,178	1,462,751	1,488,606
Information Systems and Technology	3,530,058	3,554,780	3,702,422
Adjudication	6,645,748	6,679,039	6,402,561
Criminal	7,452,238	7,983,147	7,395,053
Civil Traffic	6,855,228	7,259,586	7,212,467
Financial Management	3,000,261	2,984,755	3,225,620
Grants	927,004	4,774,182	4,769,682
Debt Service	476,028	6,225,850	6,232,100
Inter-Departmental Charges	459,304	724,254	719,786
Total	$ 31,564,291	$ 42,454,628	$ 41,968,415

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Criminal Justice	Municipal Court				50
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Outsource the Substance Abuse Screening services section.	(9.0)	$ (260,000)			
Eliminate one Bailiff, one Court Legal Clerk II, one Information Technology Analyst/Programmer I, and one Pro-Tem Judge.	(4.0)	(351,000)			
Total	(13.0)	$ (611,000)			

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		4.0	-	4.0	-	4.0
Management Services		12.0	-	12.0	-	12.0
Information Systems & Technology		24.0	-	24.0	(1.0)	23.0
Adjudication		32.4	-	32.4	(1.0)	31.4
Criminal		99.6	-	99.6	(8.0)	91.6
Civil Traffic		102.0	-	102.0	(3.0)	99.0
Financial Management		36.0	-	36.0	-	36.0
Total Municipal Court		310.0	-	310.0	(13.0)	297.0
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
Total Administration		4.0	-	4.0	-	4.0
Management Services						
Full Time						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Clerk III	320	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Human Resources Officer	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Human Resources Analyst	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Management Services		12.0	-	12.0	-	12.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Information Systems & Technology						
Full Time						
Municipal Court Info Sys Off	903	1.0	-	1.0	-	1.0
Lead Info Tech Systems Spec	042	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	3.0	-	3.0	-	3.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Information Tech Systems Spec	038	1.0	-	1.0	-	1.0
Lead Business Systems Analyst	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	6.0	-	6.0	-	6.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	3.0	-	3.0	(1.0)	2.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	(1.0)	23.0
Total Information Systems & Technology		24.0	-	24.0	(1.0)	23.0
Adjudication						
Full Time						
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
Part Time						
City Judge	880	6.4	-	6.4	(1.0)	5.4
Total Part Time		6.4	-	6.4	(1.0)	5.4
Total Adjudication		32.4	-	32.4	(1.0)	31.4

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Criminal						
Full Time						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Court Interpreter	329	6.0	-	6.0	-	6.0
Substance Abuse Screener	328	5.0	-	5.0	(5.0)	-
Admin Aide	326	1.0	-	1.0	-	1.0
Bailiff*Lead	325	5.0	-	5.0	-	5.0
Bailiff	324	28.0	-	28.0	-	28.0
Court/Legal Clerk II	322	35.0	-	35.0	(2.0)	33.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	6.0	-	6.0	-	6.0
Asst Court Administrator	035	1.0	-	1.0	-	1.0
Substance Abuse Screening Supv	034	1.0	-	1.0	(1.0)	-
Court Supervisor*Interpreter	032	1.0	-	1.0	-	1.0
Court Supervisor	030	4.0	-	4.0	-	4.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	3.0	-	3.0	-	3.0
Total Full Time		99.0	-	99.0	(8.0)	91.0
Part Time						
City Judge	880	0.6	-	0.6	-	0.6
Total Part Time		0.6	-	0.6	-	0.6
Total Criminal		99.6	-	99.6	(8.0)	91.6
Civil Traffic						
Full Time						
Municipal Court Administrator	841	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	9.0	-	9.0	(1.0)	8.0
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Municipal Security Guard	323	11.0	-	11.0	-	11.0
Court/Legal Clerk II	322	54.0	-	54.0	(2.0)	52.0
Court/Legal Clerk I	320	6.0	-	6.0	-	6.0
Asst Court Administrator	035	1.0	-	1.0	-	1.0
Court Supervisor	030	8.0	-	8.0	-	8.0
Secretary III	025	1.0	-	1.0	-	1.0
Court/Legal Clerk III	024	7.0	-	7.0	-	7.0
Total Full Time		102.0	-	102.0	(3.0)	99.0
Total Civil Traffic		102.0	-	102.0	(3.0)	99.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Criminal Justice	Municipal Court	50

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Financial Management						
Full Time						
Municipal Court Controller	841	1.0	-	1.0	-	1.0
Treasury Collections Rep	328	15.0	-	15.0	-	15.0
Account Clerk III	325	5.0	-	5.0	-	5.0
Account Clerk II	321	6.0	-	6.0	-	6.0
Accountant III	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	3.0	-	3.0	-	3.0
Accountant I	030	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		36.0	-	36.0	-	36.0
Total Financial Management		36.0	-	36.0	-	36.0
Total Municipal Court		310.0	-	310.0	(13.0)	297.0