

Municipal Court

Agency Overview

Agency Mission

The mission of the Municipal Court is to provide an independent and neutral forum for resolution of alleged ordinance violations where the penalty includes primarily a forfeiture.

Agency Overview

The Agency represents the judicial branch of government and provides a neutral setting for resolving alleged City ordinance violations. The goal of the Court is to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances. The Court will advance this goal by using restorative practices to effect positive change with the individuals charged with violations and the community as a whole.

2021 Budget Highlights

The 2021 Executive Budget:

- Proposes \$12,000 (or 5%) in reductions to the Municipal Court overtime budget to reflect current trends (Reduction: \$12,000).

Municipal Court**Function: General Government***Budget Overview*

Agency Budget by Fund

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|--------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| General | 124,414 | 223,501 | 226,054 | 236,824 | 231,548 |
| TOTAL | \$ 124,414 | \$ 223,501 | \$ 226,054 | \$ 236,824 | \$ 231,548 |

Agency Budget by Service

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|----------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| Court Services | 124,414 | 223,501 | 226,054 | 236,824 | 231,548 |
| TOTAL | \$ 124,414 | \$ 223,501 | \$ 226,054 | \$ 236,824 | \$ 231,548 |

Agency Budget by Major-Revenue

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|----------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|
| Charges For Services | (493,252) | (430,000) | (400,000) | (430,000) | (430,000) |
| Fine & Forfeiture | 11,575 | - | 11,162 | - | - |
| Misc Revenue | 323 | - | 576 | - | - |
| TOTAL | \$ (481,354) | \$ (430,000) | \$ (388,262) | \$ (430,000) | \$ (430,000) |

Agency Budget by Major-Expenses

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|----------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| Salaries | 357,695 | 368,085 | 367,690 | 380,037 | 368,196 |
| Benefits | 133,584 | 138,577 | 141,508 | 139,203 | 146,564 |
| Supplies | 30,693 | 23,000 | 20,500 | 23,000 | 23,000 |
| Purchased Services | 82,592 | 122,385 | 83,164 | 123,327 | 122,531 |
| Inter Depart Charges | 1,205 | 1,454 | 1,454 | 1,257 | 1,257 |
| TOTAL | \$ 605,768 | \$ 653,501 | \$ 614,316 | \$ 666,824 | \$ 661,548 |

Municipal Court

Function: General Government

Service Overview

Service: Court Services

Citywide Element: Effective Government

Service Description

This service handles approximately 20,000-cases-per year including traffic, parking, first offense drunk driving, disorderly conduct, trespassing, retail theft, battery, building and health code violations, and juvenile violations. The Municipal Court also issues inspection warrants for properties when legally appropriate. The court offers payment plan options and community service options for persons who need that accommodation.

Major Budget Changes

- The assumed revenue from court fees is consistent with the 2020 Adopted Budget. The overall General Fund support for the Municipal Court is up by 3.6%, the increase is driven entirely by expenditure increases.

Activities Performed by this Service

- Court Appearances, Motions, and Trials: Provide a neutral forum for hearing ordinance violation cases.
- Habitual Truancy Court: Work with students, parents, guardians, school staff, social workers, counselors, and community partners to address truancy in high schools.
- Court Administration: Respond to and manage emails, letters, court documents, payment plan requests, hearing reopening requests, indigence hearings, and other court matters.

Service Budget by Fund

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General | 124,414 | 223,501 | 226,054 | 236,824 | 231,548 |
| Other-Expenditures | - | - | - | - | - |
| TOTAL | \$ 124,414 | \$ 223,501 | \$ 226,054 | \$ 236,824 | \$ 231,548 |

Service Budget by Account Type

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue | (481,354) | (430,000) | (388,262) | (430,000) | (430,000) |
| Personnel | 491,278 | 506,662 | 509,198 | 519,240 | 514,760 |
| Non-Personnel | 113,284 | 145,385 | 103,664 | 146,327 | 145,531 |
| Agency Charges | 1,205 | 1,454 | 1,454 | 1,257 | 1,257 |
| TOTAL | \$ 124,414 | \$ 223,501 | \$ 226,054 | \$ 236,824 | \$ 231,548 |

Municipal CourtFunction: **General Government***Line Item Detail*Agency Primary Fund: **General**

Charges for Service

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Court Fees | (493,252) | (430,000) | (400,000) | (430,000) | (430,000) |
| TOTAL | \$ (493,252) | \$ (430,000) | \$ (400,000) | \$ (430,000) | \$ (430,000) |

Fine Forfeiture & Assessments

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|-------------------|------------------|--------------|------------------|--------------|----------------|
| Moving Violations | 1,426 | - | 1,530 | - | - |
| Uniform Citations | 10,149 | - | 9,632 | - | - |
| TOTAL | \$ 11,575 | \$ - | \$ 11,162 | \$ - | \$ - |

Misc Revenue

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|-----------------------|---------------|--------------|----------------|--------------|----------------|
| Miscellaneous Revenue | 323 | - | 576 | - | - |
| TOTAL | \$ 323 | \$ - | \$ 576 | \$ - | \$ - |

Salaries

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Permanent Wages | 344,277 | 351,345 | 354,690 | 363,297 | 363,297 |
| Salary Savings | - | (6,260) | - | (6,260) | (6,260) |
| Compensated Absence | 6,991 | 7,000 | 7,000 | 7,000 | 7,000 |
| Hourly Wages | 695 | 1,000 | 1,000 | 1,000 | 1,000 |
| Overtime Wages Permanent | 5,732 | 15,000 | 5,000 | 15,000 | 3,159 |
| TOTAL | \$ 357,695 | \$ 368,085 | \$ 367,690 | \$ 380,037 | \$ 368,196 |

Benefits

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Health Insurance Benefit | 79,768 | 84,035 | 84,038 | 84,035 | 90,580 |
| Wage Insurance Benefit | 1,432 | 1,378 | 1,554 | 1,539 | 1,623 |
| WRS | 23,416 | 23,715 | 24,752 | 24,148 | 24,523 |
| FICA Medicare Benefits | 26,014 | 26,400 | 28,128 | 26,432 | 26,789 |
| Post Employment Health Plans | 2,953 | 3,049 | 3,036 | 3,049 | 3,049 |
| TOTAL | \$ 133,584 | \$ 138,577 | \$ 141,508 | \$ 139,203 | \$ 146,564 |

Supplies

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|------------------------|------------------|------------------|------------------|------------------|------------------|
| Office Supplies | 2,461 | 4,000 | 2,500 | 4,000 | 4,000 |
| Copy Printing Supplies | 5,479 | 4,000 | 4,000 | 4,000 | 4,000 |
| Furniture | - | 1,000 | - | 1,000 | 1,000 |
| Postage | 21,987 | 13,000 | 13,000 | 13,000 | 13,000 |
| Books & Subscriptions | 765 | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | \$ 30,693 | \$ 23,000 | \$ 20,500 | \$ 23,000 | \$ 23,000 |

Purchased Services

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|-------------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| Telephone | 723 | 963 | 1,450 | 1,905 | 1,109 |
| Custodial Bldg Use Charges | 23,747 | 26,076 | 26,076 | 26,076 | 26,076 |
| System & Software Mntc | 593 | 28,418 | 25,545 | 28,418 | 28,418 |
| Conferences & Training | 1,270 | 1,500 | 1,500 | 1,500 | 1,500 |
| Memberships | 539 | 1,300 | 1,247 | 1,300 | 1,300 |
| Collection Services | 16,957 | 24,000 | 6,596 | 24,000 | 24,000 |
| Storage Services | 901 | 1,000 | 1,000 | 1,000 | 1,000 |
| Security Services | 33,863 | 34,028 | 15,000 | 34,028 | 34,028 |
| Interpreters Signing Services | 3,615 | 5,000 | 4,500 | 5,000 | 5,000 |
| Transcription Services | - | 100 | 100 | 100 | 100 |
| Other Services & Expenses | 384 | - | 150 | - | - |
| TOTAL | \$ 82,592 | \$ 122,385 | \$ 83,164 | \$ 123,327 | \$ 122,531 |

Municipal Court

Function: General Government

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Charges

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| ID Charge From Insurance | 971 | 1,279 | 1,279 | 1,051 | 1,051 |
| ID Charge From Workers Comp | 234 | 175 | 175 | 206 | 206 |
| TOTAL | \$ 1,205 | \$ 1,454 | \$ 1,454 | \$ 1,257 | \$ 1,257 |

Municipal Court

Function: General Government

Position Summary

| Classification | CG | 2020 Adopted Budget | | 2021 Budget | | | |
|----------------------|----|---------------------|----------------|-------------|----------------|-------------|----------------|
| | | Adopted | | Request | | Executive | |
| | | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| MUNI JUDGE | 19 | 1.00 | 108,616 | 1.00 | 113,120 | 1.00 | 113,120 |
| JUD SUPPORT CLK 1-20 | 20 | 2.00 | 117,076 | 2.00 | 118,245 | 2.00 | 118,245 |
| JUD SUPPORT CLK 2-20 | 20 | 1.00 | 63,250 | 1.00 | 63,882 | 1.00 | 63,882 |
| JUD SUPPORT CLK 3-20 | 20 | 1.00 | 67,377 | 1.00 | 68,050 | 1.00 | 68,050 |
| TOTAL | | 5.00 | 356,319 | 5.00 | 363,297 | 5.00 | 363,297 |

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.