

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	124,414	223,501	230,495	231,548	237,779	237,779
TOTAL	\$ 124,414	\$ 223,501	\$ 230,495	\$ 231,548	\$ 237,779	\$ 237,779

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Court Services	124,414	223,501	230,495	231,548	237,779	237,779
TOTAL	\$ 124,414	\$ 223,501	\$ 230,495	\$ 231,548	\$ 237,779	\$ 237,779

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Charges For Services	(493,252)	(430,000)	(372,103)	(430,000)	(430,000)	(430,000)
Fine & Forfeiture	11,575	-	11,339	-	-	-
Misc Revenue	323	-	603	-	-	-
Transfer In	-	-	(3,623)	-	-	-
TOTAL	\$ (481,354)	\$ (430,000)	\$ (363,784)	\$ (430,000)	\$ (430,000)	\$ (430,000)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	357,695	368,085	363,899	368,196	374,101	371,442
Benefits	133,584	138,577	139,867	146,564	146,867	146,867
Supplies	30,693	23,000	23,756	23,000	23,000	25,359
Purchased Services	82,592	122,385	65,302	122,531	122,554	122,854
Inter Depart Charges	1,205	1,454	1,454	1,257	1,257	1,257
TOTAL	\$ 605,768	\$ 653,501	\$ 594,279	\$ 661,548	\$ 667,779	\$ 667,779



Municipal Court

Honorable Daniel P. Koval, Judge
City-County Building, Room 203
210 Martin Luther King, Jr. Blvd.
Madison, WI 53703
Phone: (608) 264-9282 | Fax: (608) 266-5930
municourt@cityofmadison.com
cityofmadison.com/municipalcourt

To: Dave Schmiedicke, Finance Director
From: Daniel Koval, Municipal Court
Date: July 2, 2021
Subject: 2022 Operating Budget Transmittal Memo

Major Goals

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.

COVID Recovery

The Municipal Court will use all reasonable efforts to continue to conduct proceedings remotely. Court days will be consolidated and will allow in-person proceedings to be conducted when requested or required. We are able to propose a reduction in overtime hours and other purchased services, such as security and collections, while providing the same or better level of service than pre-COVID.

2022 Request & Equity

The Municipal Court provides a neutral forum for parties to litigate alleged ordinance violations and considers racial and economic disparities when issuing court orders. The court utilizes restorative justice practices and programs to help reduce disproportionate racial impacts.

2022 Request & Sustainability

Our proposal reduces overtime that is no longer necessary due to decreased caseload. Reduction in the cost of some purchased services is due to utilizing programs offered at a low cost to the court and consolidation of court activity.

Major Changes in 2022 Operating Request

Within our budget request, we are proposing reductions to overtime and certain purchased services.

Summary of Reductions

A 5% reduction equates to \$11,889. We have proposed the following actions to reduce spending:

1. Reduce overtime by \$2,659; and
2. Reduce costs relating to purchased services by \$9,230 while maintaining or improving our current level of service.

*c.c. Deputy Mayors
Budget & Program Evaluation Staff*

2022 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Municipal Court

SELECT YOUR AGENCY'S SERVICE:

Court Services

SERVICE NUMBER:

201

SERVICE DESCRIPTION:

This service handles cases involving traffic, parking, first offense drunk driving, disorderly conduct, trespassing, retail theft, battery, building and health code violations, and juvenile violations. The Municipal Court may issue arrest warrants and inspection warrants if legally appropriate. The court offers payment plan options and community service options for persons who need that accommodation.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$124,414	\$223,501	\$230,495	\$231,548	\$237,779	\$237,779
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$124,414	\$223,501	\$230,495	\$231,548	\$237,779	\$237,779
<i>Budget by Major</i>						
Revenue	(\$481,354)	(\$430,000)	(\$363,784)	(\$430,000)	(\$430,000)	(\$430,000)
Personnel	\$491,278	\$506,662	\$503,767	\$514,760	\$520,968	\$518,309
Non-Personnel	\$113,284	\$145,385	\$89,059	\$145,531	\$145,554	\$148,213
Agency Billings	\$1,205	\$1,454	\$1,454	\$1,257	\$1,257	\$1,257
Total	\$124,413	\$223,501	\$230,496	\$231,548	\$237,779	\$237,779
FTEs		4.00		5.00	5.00	5.00

PRIORITY

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

The court provides an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances. The Court uses restorative practices to effect positive change with the individuals charged with violations and the community as a whole.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Court Appearances, Motions and Trials	50	Provide a neutral forum for hearing ordinance violation cases.
Court Administration	50	Respond to and manage emails, letters and other forms of communication, court documents, payment plan requests, reopening requests, indigence hearings, and other court matters.

Insert item

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

None

What are the service level impacts of the proposed funding changes?

We will maintain our current level of service.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

No

Type Fund Amount Description

Perm Wages			
Benefits			
Total		\$0	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? ▾

Type	Fund	Amount	Description
Overtime			Reduce overtime costs
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

▾

Are you proposing an increase or a decrease to the budgeted revenue?

▾

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the change to budgeted revenue.

N/A

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

▾

Fund	Major	Amount	Description
1100	53	\$1,000	Copy Printing Supplies
1100	53	\$1,359	Postage
1100	54	\$300	Telephone

Insert item

Explain the assumptions behind the requested funding.

These increases are funded by a reduction in Overtime.

What is the justification behind the increased funding?

Adjust budget for anticipated 2022 increases.

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized

(because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

There will be no reduction of services to BIPOC in this budget proposal. In fact, by expanding remote court options, it will benefit everyone who has business with the court.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services? Court users directly benefit. Families, employers and the public indirectly benefit as a result from less time away from family or jobs, or dealing with transportation or parking expenses while conducting court business. In-person interpreters and small business collection agencies and security companies would not benefit from these changes.
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? Court customers have expressed satisfaction with the ease and timeliness of being able to conduct court business remotely.
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback? The library contributed in setting up a process so customers without a computer or telephone can make an appointment to use library equipment and space to conduct court business.
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently. No
- e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process? Information on how to conduct business with the court is provided in the form of printed material and the Municipal Court website.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

If so, please identify the respective group and recommendation.

Yes No

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$11,889

What is the proposed reduction to this service's budget?

\$11,889

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

Activity	\$Amount	Description
Court Administration performed by Municipal Court Staff	11,889	Reduced cost of non-personnel purchased services.
<input checked="" type="checkbox"/> Insert item		
Total	\$11,889	

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$0	
Non-Personnel	\$11,889	Cost of software license is less than anticipated; Reduction in cost of collection commissions due to utilization of Dept. of Revenue SDC collection program; Reduction in cost of security due to consolidating court days and reducing the requirement for in-person appearances; Reduction in cost of in-person interpreting by utilizing Language Line video services.
Agency Billings		
Total	\$11,889	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities.

Yes. The agency represents the judicial branch of government and provides a neutral setting for resolving alleged City ordinance violations.

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)? No

If yes, which agencies:

Describe why the proposed reduction was chosen.

Declining caseload and increased efficiency has allowed us the opportunity to reduce the amount of employee overtime; Utilization of more efficient and less costly services allows for same or increased level of service at a lower expense.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

The reduction in overtime will not impact the end users of our service. Consolidating court days and allowing customers to conduct court business without the need for an in-person appearance will provide a benefit to the public while reducing the cost of security. Utilizing the Dept. of Revenue for collections and Language Line for interpreting is no cost to the court and provides the same or better level of service to customers.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Total	0	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	<input type="text"/>	<input type="text"/>
Non-Personnel	<input type="text"/>	<input type="text"/>
Agency Billings	<input type="text"/>	<input type="text"/>
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, , Finance, HR, Fleet)?

If yes, which agencies?

Describe why the proposed increase is critical.

