

## Municipal Court

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### Agency Budget by Fund

<b>Fund</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
General	230,495	231,548	230,102	230,111	242,136	242,136
<b>Total</b>	<b>230,495</b>	<b>231,548</b>	<b>230,102</b>	<b>230,111</b>	<b>242,136</b>	<b>242,136</b>

### Agency Budget by Service

<b>Service</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Court Services	230,495	231,548	230,102	230,111	242,136	242,136
<b>Total</b>	<b>230,495</b>	<b>231,548</b>	<b>230,102</b>	<b>230,111</b>	<b>242,136</b>	<b>242,136</b>

### Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Charges For Services	(372,103)	(430,000)	(377,721)	(430,000)	(430,000)	(430,000)
Fine Forfeiture Asmt	11,339	-	5,934	-	6,500	6,500
Misc Revenue	603	-	897	-	-	-
Transfer In	(3,623)	-	-	-	-	-
<b>Total</b>	<b>(363,784)</b>	<b>(430,000)</b>	<b>(370,890)</b>	<b>(430,000)</b>	<b>(423,500)</b>	<b>(423,500)</b>

### Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2023 C2C</b>	<b>2023 Request</b>
Salaries	363,899	368,196	368,764	373,935	379,261	379,261
Benefits	139,867	146,564	147,237	148,595	150,018	150,018
Supplies	23,756	23,000	23,720	23,000	23,000	23,000
Purchased Services	65,302	122,531	60,013	113,324	113,042	113,042
Inter Depart Charges	1,454	1,257	1,257	1,257	315	315
<b>Total</b>	<b>594,279</b>	<b>661,548</b>	<b>600,991</b>	<b>660,111</b>	<b>665,636</b>	<b>665,636</b>

TO: Dave Schmiedicke, Finance Director  
FROM: Daniel P. Koval, Municipal Court  
DATE: July 21, 2022  
SUBJECT: 2023 Operating Budget Transmittal Memo  
CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff

### Goals of Agency's Operating Budget

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. Our goal is to provide increased accessibility to the court without increasing the cost of services.

### Racial Equity and Social Justice

The Municipal Court continues to utilize restorative justice practices and programs to help reduce disproportionate racial impacts. We have increased accessibility to the court by offering on our website an improved, interactive format in four languages. We have also made changes to allow people to conduct business with the court in non-traditional ways to better serve individuals who may experience barriers due to personal or work schedules, language, transportation, social or physical disabilities.

### Major Changes in the 2023 Operating Request

Within our budget request, we are proposing reductions to certain purchased services. The first is our collection of unpaid judgments. We continue to utilize the State's collection program which is no cost to the City. The second is the cost of courtroom security. By allowing people to conduct certain business with the court without appearing in person, we have reduced the need, and therefore cost, of courtroom security.

### Enterprise Agencies

We are not an enterprise agency.

### Summary of Reductions (Non-Enterprise Agencies)

A 1% reduction equates to \$2421. We have proposed the following actions to reduce spending:

1. Reduce collections by \$1211
2. Reduce security by \$1210

### Town of Madison

We are not making any budget requests related to the Town of Madison attachment.

### Optional Supplemental Request

We are not making any supplemental requests.

# 2023 Operating Budget

## Service Budget Proposal

**PART 1: 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.

Are any updates required for the "Service Description"?

No

Activities performed by this Service

Activity	% of Effort	Description
Court Appearances, Motions and Trials	40	Providing a neutral forum for hearing ordinance violation cases.
Court Administration	60	Responding to and managing communications relating to case dispositions and the tasks involved in the day-to-day operation of the court.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Effective Government

Describe how this service advances the Citywide Element:

The Municipal Court has updated its website and made policy changes to allow for users to have their day in court without, in most cases, having to physically appear in court. Our website is now interactive and available in four languages, and our policy changes accommodate persons who may be unable to physically appear in court due to work schedules, childcare issues, transportation issues and other barriers. The court also continues to utilize restorative practices to effect positive change with the individuals charged with violations and the community as a whole.

**Part 2: Base Budget Proposal**

**BUDGET INFORMATION**

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$230,495	\$231,548	\$230,102	\$230,111	\$242,136	\$242,136
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$230,495</b>	<b>\$231,548</b>	<b>\$230,102</b>	<b>\$230,111</b>	<b>\$242,136</b>	<b>\$242,136</b>
<i>Budget by Major</i>						
Revenue	(\$363,784)	(\$430,000)	(\$370,890)	(\$430,000)	(\$423,500)	(\$423,500)
Personnel	\$503,767	\$514,760	\$516,001	\$522,530	\$529,279	\$529,279
Non-Personnel	\$89,059	\$145,531	\$83,733	\$136,324	\$136,042	\$136,042

Agency Billings	\$1,454	\$1,257	\$1,257	\$1,257	\$315	\$315
<b>Total</b>	<b>\$230,496</b>	<b>\$231,548</b>	<b>\$230,101</b>	<b>\$230,111</b>	<b>\$242,136</b>	<b>\$242,136</b>

**Part 3: Service Budget Changes**

*General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.*

**Proposed Changes**

Fund	Major	Org	Object	\$ Change	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL</b>				\$0.00	

Insert item

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

No budget changes needed.

Explain the assumptions behind the changes.

N/A

What is the justification behind the proposed change?

N/A

Are you proposing any personnel allocation changes?

No

**Part 4: 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. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.*

*We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.*

1. What specific inequities does this service intend to address? How and for whom?

Improving access to the court for people who may have personal or work schedules to accommodate and/or other issues such as language, transportation or social barriers.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Community input received from court users has been mostly positive.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No.

**Part 5: Proposed Budget Reduction**

*Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.*

**Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.**

What is 1% of the agency's net budget (general, library, and fleet funds only)?

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

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.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Collections of unpaid judgments	\$1,211	Continue to utilize the State's collection program.
Courtroom security	\$1,210	Reduce the requirement for court users to physically appear in court to conduct their business.
<b>Total</b>	<b>\$2,421</b>	

Insert item

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		
Non-Personnel	\$2,421	Reduction in cost of collection commissions by utilizing the State's collection program; Reduction in courtroom security costs by eliminating or consolidating in-person appearances.
Agency Billings		
<b>Total</b>	<b>\$2,421</b>	

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 Municipal Court represents the judicial branch of government and provides a neutral setting for resolving alleged City ordinance violations. No other local organizations can perform this service.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Decreased need for these purchased services.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

The end user of the service will experience equal or better service with these proposed reductions.

**Part 6: Optional Supplemental Request**

**Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.**

**Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. 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.**

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
<b>Total</b>	0	

Insert item

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		
Non-Personnel		
Agency Billings		
<b>Total</b>	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)?

Select...

Describe why the proposed increase is critical.

Save/Submit