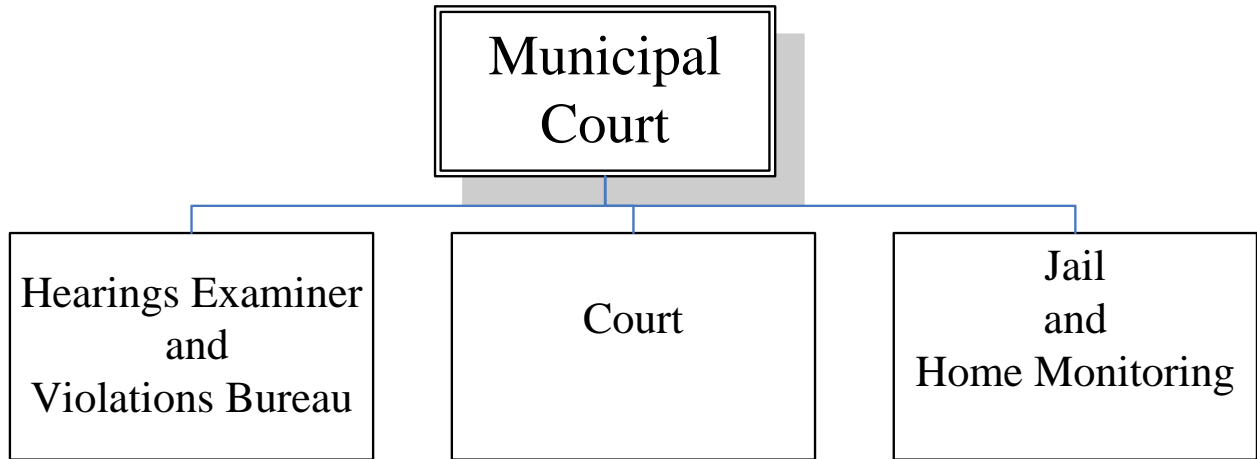


MUNICIPAL COURT



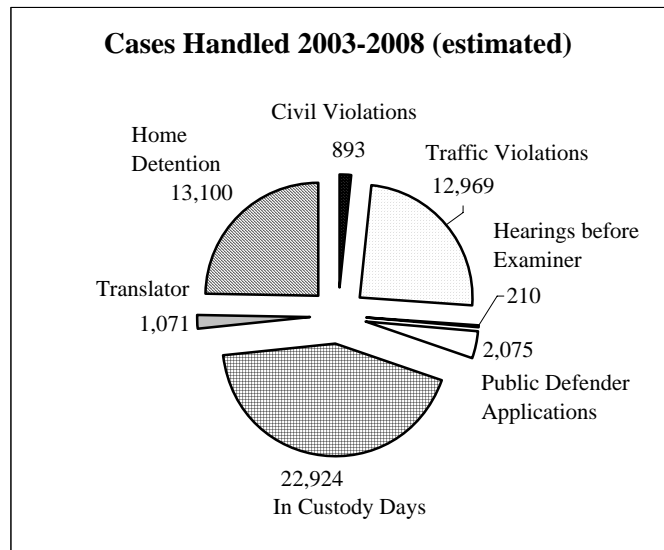
Positions:

	2004 <u>Actual</u>	2005 <u>Actual</u>	2006 <u>Revised</u>	2007 <u>Adopted</u>	2008 <u>Adopted</u>
Customer Service Specialist	0.75	0.75	0.75	0.75	0.75
Custody Officer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	1.75	1.75	1.75	1.75	1.75

Mission and Responsibilities:

The Municipal Court budget provides for mandated services in three program areas.

- Court Services provides for court filing fees for traffic, criminal infractions, Prosecuting Attorney, Public Defender, witness and translator fees
- Jail and Home Monitoring services provide jail fees, transporting of prisoners and the home detention program, which is a cost effective electronic alternative to jail, wherein the offender pays the cost of home detention
- The Hearings Examiner and Violations Bureau provide for the City processing of traffic and civil infractions, payments, and Civil Hearings



Goals and Objectives:

Council Goal: Protect and Enhance the City’s Financial Health and Stability

- Explore the possibility of increasing the use of our home detention program to help offset jail costs
- Research ways to increase our collections for outstanding traffic tickets

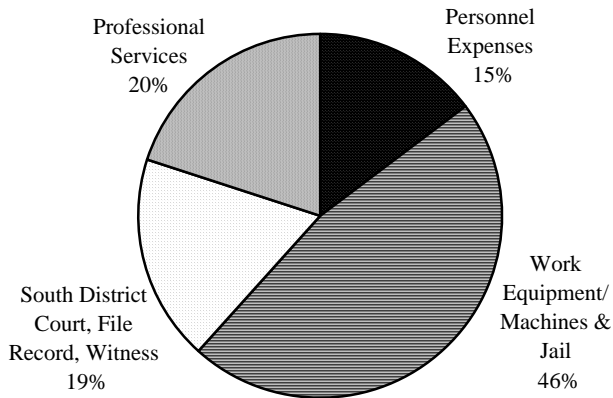
Council Goal: Maintain appropriate and essential Public Services in a Cost Effective Manner

- Analyze utilizing the Hearings Examiner to hear traffic violation cases rather than send them to South District Court
- Analyze and implement more efficient ways to track traffic violations

PERFORMANCE MEASURES	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
Civil Violations	149	129	164	200	200	200
Traffic Violations	n/a	3,289	2,380	2,300	2,500	2,500
Public Defender Applications	n/a	400	400	410	425	440
Hearings before the Hearings Examiner	n/a	n/a	n/a	70	70	70
Translators	7	32	109	300	310	310
In Custody Days	n/a	4,387	4,937	4,400	4,500	4,700
Home Detention Days	n/a	n/a	3,600	3,000	3,725	3,800
Home Detention Revenue	\$88,965	\$75,000	\$73,000	\$60,000	\$74,500	\$76,000

Highlights and Changes:

2007 Operating Expenditures



- Increase in translator costs at South District Court by \$17,000 in 2007
- Increase, from 2006, in criminal and traffic filing fees for South District Court at an additional cost of \$18,600 for 2007 and \$29,800 for 2008
- Moved Domestic Violence Prosecutor from Police Department to Municipal Court Budget
- Increased use of Home Detention

Financial Summary:

EXPENDITURES BY OBJECT	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
Salaries & Wages	\$ 65,214	\$ 38,474	\$ 65,025	\$ 74,899	\$ 80,515	\$ 85,376
Benefits	15,812	10,269	24,815	20,493	28,012	30,275
Supplies	135	1,095	\$ -	1,000	1,000	1,000
Services & Charges	555,183	514,953	583,856	643,309	663,386	674,951
SUB-TOTAL	\$ 636,344	\$ 564,791	\$ 673,696	\$ 739,701	\$ 772,913	\$ 791,602
TOTAL EXPENDITURES	\$ 636,344	\$ 564,791	\$ 673,696	\$ 739,701	\$ 772,913	\$ 791,602

PERSONNEL	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
Customer Service Specialist	.75	.75	.75	.75	.75	.75
Custody Officer	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
PERSONNEL TOTALS	1.75	1.75	1.75	1.75	1.75	1.75