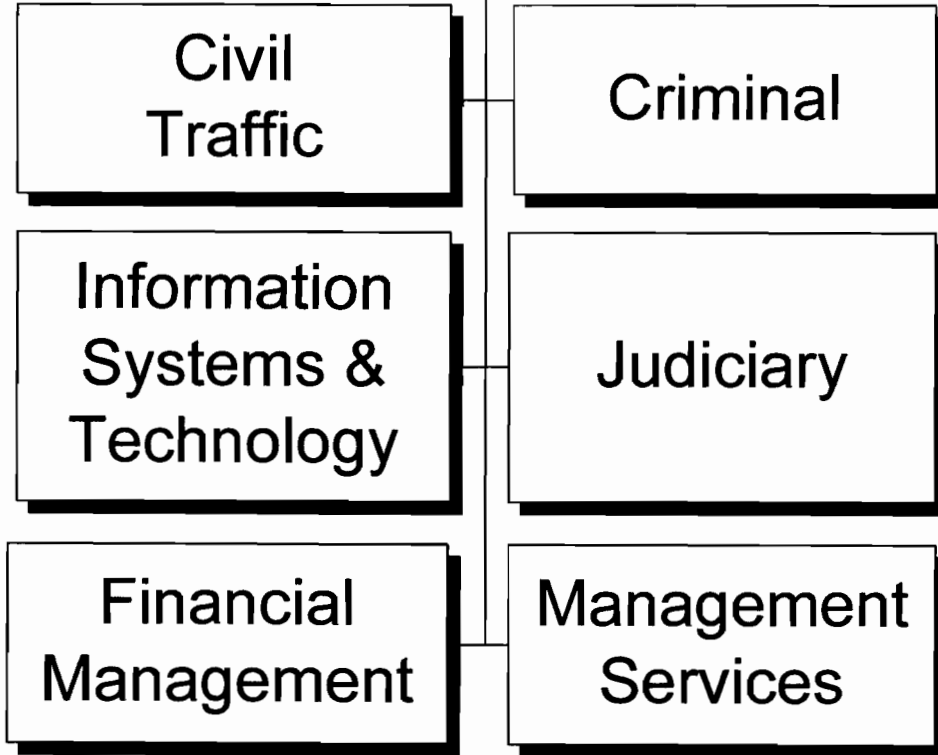


Municipal Court



DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$25,119,124	\$26,495,961	\$29,746,026	12.3%
CONTRACTUAL SERVICES	1,639,815	2,731,621	3,064,037	12.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,871,818	1,677,209	2,004,283	19.5%
SUPPLIES	379,657	572,104	1,051,998	83.9%
EQUIPMENT AND MINOR IMPROVEMENTS	69,668	106,411	212,168	99.4%
DEBT SERVICE PAYMENTS	5,803,570	5,804,156	5,805,656	0.0%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$34,883,652	\$37,387,462	\$41,884,168	12.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	363.0	373.0	373.0	-
PART-TIME POSITIONS (FTE)	11.9	11.9	11.9	-
TOTAL	374.9	384.9	384.9	-

SOURCE OF FUNDS

General Funds	\$28,857,960	\$30,806,673	\$34,129,219	10.8%
City Improvement Funds	5,803,570	5,804,156	5,805,656	0.0%
Other Restricted Funds	222,122	776,633	1,949,293	+ 100.0%
Grant Funds	-	-	-	-
TOTAL	\$34,883,652	\$37,387,462	\$41,884,168	12.0%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Criminal Justice	DEPARTMENT Municipal Court		DEPARTMENT NO. 50
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration	\$763,576	\$807,226	\$869,100
Management Services	1,889,656	2,631,230	3,221,841
Info Systems and Technology	2,840,024	2,930,000	4,101,840
Adjudication	5,559,637	5,913,378	6,624,850
Criminal	8,518,266	9,046,380	9,920,604
Civil	6,320,851	6,818,459	7,573,524
Financial Management	3,177,222	3,435,256	3,747,294
Debt Service	5,814,420	5,805,533	5,825,115
Total	\$34,883,652	\$37,387,462	\$41,884,168

PROGRAM CHANGES

PROGRAM Criminal Justice	DEPARTMENT Municipal Court				DEPARTMENT NO. 50
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
None					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 50
-----------------------------	-------------------------------	----------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		4.0	4.0	-	4.0
Management Services		15.0	15.0	-	15.0
Info Systems and Technology		20.0	26.0	-	26.0
Adjudication		37.4	37.4	-	37.4
Criminal		135.0	137.0	-	137.0
Civil		120.0	120.0	-	120.0
Financial Management		43.5	45.5	-	45.5
Total Municipal Court		374.9	384.9	-	384.9

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
Personnel Clerk II	723	1.0	1.0	-	1.0
Secretary II*U8	721	2.0	2.0	-	2.0
Clerk III*U8	720	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Personnel Officer I	034	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Budget Analyst I	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Personnel Analyst I	030	1.0	1.0	-	1.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Total Full Time		15.0	15.0	-	15.0
Total Management Services		15.0	15.0	-	15.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Criminal Justice		Municipal Court		50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Info Systems and Technology					
<u>Full Time</u>					
Municipal Court Exec Officer	903	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	4.0	5.0	-	5.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Information Tech Systems Spec	038	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	4.0	7.0	-	7.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	4.0	5.0	-	5.0
User Technology Specialist	035	1.0	1.0	-	1.0
Info Tech Service Specialist	033	-	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		20.0	26.0	-	26.0
Total Info Systems and Technology		20.0	26.0	-	26.0
Adjudication					
<u>Full Time</u>					
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
<u>Part Time</u>					
City Judge	880	11.4	11.4	-	11.4
Total Part Time		11.4	11.4	-	11.4
Total Adjudication		37.4	37.4	-	37.4

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Criminal Justice		Municipal Court	50			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Criminal						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	1.0	-	1.0	
Municipal Court Interpreter*Ld	329	1.0	1.0	-	1.0	
Municipal Court Interpreter	328	7.0	7.0	-	7.0	
Substance Abuse Screener	328	7.0	7.0	-	7.0	
Admin Aide	326	1.0	1.0	-	1.0	
Bailiff*Lead	325	6.0	6.0	-	6.0	
Bailiff	324	31.0	32.0	-	32.0	
Court/Legal Clerk II	322	38.0	39.0	-	39.0	
Court/Legal Clerk I	320	28.0	28.0	-	28.0	
Asst Court Administrator	035	2.0	2.0	-	2.0	
Substance Abuse Screening Supv	034	1.0	1.0	-	1.0	
Court Supervisor*Interpreter	032	1.0	1.0	-	1.0	
Court Supervisor	030	7.0	7.0	-	7.0	
Secretary III	025	1.0	1.0	-	1.0	
Court/Legal Clerk III	024	3.0	3.0	-	3.0	
Total Full Time		135.0	137.0	-	137.0	
Total Criminal		135.0	137.0	-	137.0	
Civil						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	1.0	-	1.0	
Admin Aide	326	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	8.0	8.0	-	8.0	
Municipal Security Guard*Badge	324	1.0	1.0	-	1.0	
Municipal Security Guard	323	13.0	13.0	-	13.0	
Court/Legal Clerk II	322	34.0	34.0	-	34.0	
Court/Legal Clerk I	320	39.0	39.0	-	39.0	
Asst Court Administrator	035	2.0	2.0	-	2.0	
Court Supervisor	030	9.0	9.0	-	9.0	
Secretary III	025	1.0	1.0	-	1.0	
Court/Legal Clerk III	024	8.0	8.0	-	8.0	
Total Full Time		120.0	120.0	-	120.0	
Total Civil		120.0	120.0	-	120.0	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Criminal Justice		Municipal Court	50		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05 AUTHORIZED POSITIONS AS OF 6/30/05	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 ADDITIONS/ REDUCTIONS	2006-07 AUTHORIZED POSITIONS
Financial Management					
<u>Full Time</u>					
Municipal Court Controller	839	1.0	1.0	-	1.0
Treasury Collections Rep	327	14.0	16.0	-	16.0
Account Clerk III	325	5.0	5.0	-	5.0
Court/Legal Clerk II	322	5.0	5.0	-	5.0
Account Clerk II	321	8.0	8.0	-	8.0
Accountant III	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Treasury Collections Supv	032	3.0	3.0	-	3.0
Accountant I	029	4.0	4.0	-	4.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		43.0	45.0	-	45.0
<u>Part Time</u>					
Court/Legal Clerk II	322	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Financial Management		43.5	45.5	-	45.5
Total Municipal Court		374.9	384.9	-	384.9