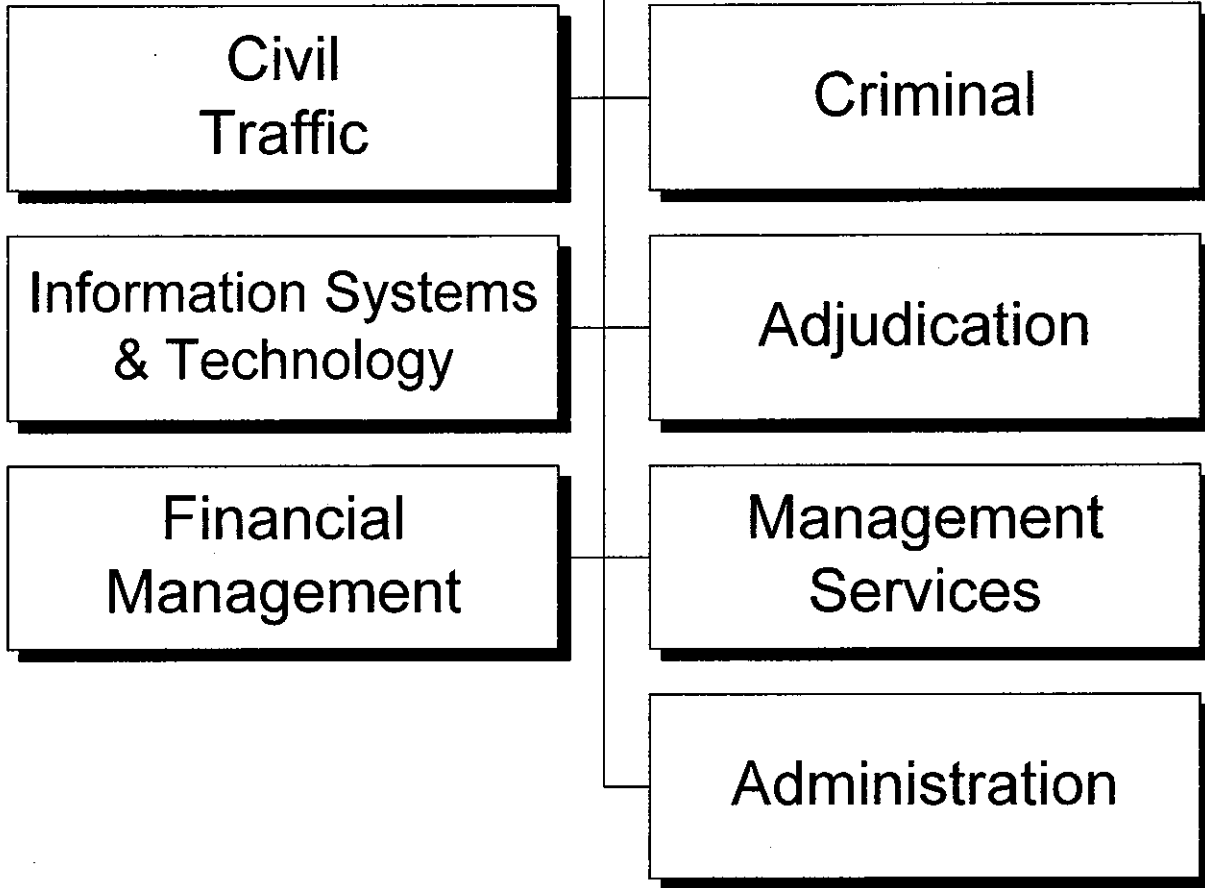


Municipal Court



DEPARTMENT SUMMARY

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 50
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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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 28,978,269	\$ 28,733,161	\$ 29,996,130	4.4%
CONTRACTUAL SERVICES	2,349,594	2,689,399	2,682,024	-0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,819,212	1,769,763	1,892,609	6.9%
SUPPLIES	765,859	668,037	557,923	-16.5%
EQUIPMENT AND MINOR IMPROVEMENTS	467,285	1,066,320	1,226,820	15.1%
DEBT SERVICE PAYMENTS	3,775,675	5,534,883	5,538,558	0.1%
MISCELLANEOUS TRANSFERS	(174,565)	-	-	-
TOTAL	\$ 37,981,329	\$ 40,461,563	\$ 41,894,064	3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	372.0	354.0	354.0	-
PART-TIME POSITIONS (FTE)	10.9	9.4	9.4	-
TOTAL	382.9	363.4	363.4	-

SOURCE OF FUNDS

General Funds	\$ 32,548,727	\$ 32,281,149	\$ 33,149,541	2.7%
City Improvement Funds	3,775,675	5,534,883	5,538,558	0.1%
Other Restricted Funds	1,656,927	2,645,531	3,205,965	21.2%
TOTAL	\$ 37,981,329	\$ 40,461,563	\$ 41,894,064	3.5%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Criminal Justice	DEPARTMENT Municipal Court		DEPARTMENT NO. 50
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Administration	\$ 755,269	\$ 792,888	\$ 821,283
Management Services	1,483,482	1,549,036	1,705,604
Information Systems and Technology	3,271,872	3,391,138	3,431,222
Adjudication	6,151,488	6,038,942	5,976,240
Criminal	9,705,863	8,996,528	9,196,879
Civil Traffic	7,205,608	7,564,856	8,030,073
Financial Management	2,939,234	2,982,981	3,205,348
Grants	873,626	1,840,548	2,096,248
Debt Service	3,775,675	5,534,883	5,538,558
Inter-Departmental Charges	1,819,212	1,769,763	1,892,609
Total	\$ 37,981,329	\$ 40,461,563	\$ 41,894,064

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Criminal Justice	Municipal Court				50
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for dial-up service, IBM support, and the firewall maintenance contract.	-	(\$11,000)	-	(\$11,000)	
Delay the Jury Center's remodeling project and reduce the number of jurors reporting for Friday's jury docket.	-	(107,000)	-	(61,000)	
Convert an Information Technology Analyst Programmer I from the General Fund to the Court Technology Enhancement Fund (CTEF).	-	(51,000)	-	(153,000)	
Convert a Senior Information Technology Technician from the General Fund to the Court Technology Enhancement Fund (CTEF).	-	(48,000)	-	(145,000)	
Cancel the Domestic Violence Pilot Program with the Superior Court.	-	(89,000)	-	(178,000)	
Suspend one Lead Court Interpreter and one Court Interpreter assigned to courtrooms with Spanish speaking customers.	(2.0)	(45,000)	-	(135,000)	
Suspend funding for one Trial Courtroom (702) in the Criminal Division consisting of one Bailiff and one Pro-Tem Judge.	(2.0)	(62,000)	-	(188,000)	
Suspend one of three time slots from the daily Jail Court docket. This reduction suspends four Legal Clerk II positions.	(4.0)	(66,000)	-	(199,000)	
Reduce the staffing level for the City's Bond Window at the 4th Avenue Jail by eliminating three full-time and one part-time Court Legal Clerk II positions and one Court Supervisor.	(4.5)	(90,000)	-	(269,000)	
Suspend a Bailiff and one Court Legal Clerk II from the Minor Criminal Traffic Courtroom.	(2.0)	(82,000)	-	(249,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Criminal Justice	DEPARTMENT Municipal Court - continued				DEPARTMENT NO. 50
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend an Information Technology Analyst Programmer I and an Information Technology Analyst Programmer II assigned to support the Court Case Management System (CMS).	(2.0)	(\$61,000)	-	(\$185,000)	
Suspend two Substance Abuse Screeners and one Court Legal Clerk I responsible for referring defendants to a State-approved domestic violence treatment program.	(3.0)	(55,000)	-	(166,000)	
Total	(19.5)	(\$767,000)	-	(\$1,939,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 50
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		4.0	-	4.0	-	4.0
Management Services		15.0	-	15.0	-	15.0
Information Systems & Technology		27.0	(2.0)	25.0	-	25.0
Adjudication		35.4	(1.0)	34.4	-	34.4
Criminal		134.0	(10.0)	124.0	-	124.0
Civil Traffic		128.5	(6.5)	122.0	-	122.0
Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		382.9	(19.5)	363.4	-	363.4

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	035	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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Systems & Technology						
<u>Full Time</u>						
Municipal Court Info Sys Off	903	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	5.0	-	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	7.0	(1.0)	6.0	-	6.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	5.0	(1.0)	4.0	-	4.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		27.0	(2.0)	25.0	-	25.0
Total Information Systems & Technology		27.0	(2.0)	25.0	-	25.0
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	9.4	(1.0)	8.4	-	8.4
Total Part Time		9.4	(1.0)	8.4	-	8.4
Total Adjudication		35.4	(1.0)	34.4	-	34.4

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Criminal Justice	DEPARTMENT Municipal Court	DEPARTMENT NO. 50
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Criminal						
<u>Full Time</u>						
Municipal Court Administrator	841	1.0	-	1.0	-	1.0
Court Interpreter*Ld	330	1.0	(1.0)	-	-	-
Court Interpreter	329	7.0	(1.0)	6.0	-	6.0
Substance Abuse Screener	328	7.0	(2.0)	5.0	-	5.0
Admin Aide	326	1.0	-	1.0	-	1.0
Bailiff*Lead	325	6.0	-	6.0	-	6.0
Bailiff	324	29.0	(1.0)	28.0	-	28.0
Court/Legal Clerk II	322	41.0	(4.0)	37.0	-	37.0
Secretary II	321	1.0	-	1.0	-	1.0
Court/Legal Clerk I	320	24.0	(1.0)	23.0	-	23.0
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		133.0	(10.0)	123.0	-	123.0
<u>Part Time</u>						
City Judge	880	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Criminal		134.0	(10.0)	124.0	-	124.0
Civil Traffic						
<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	10.0	(1.0)	9.0	-	9.0
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	63.0	(4.0)	59.0	-	59.0
Court/Legal Clerk I	320	15.0	-	15.0	-	15.0
Asst Court Administrator	035	2.0	-	2.0	-	2.0
Court Supervisor	030	10.0	(1.0)	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		128.0	(6.0)	122.0	-	122.0
<u>Part Time</u>						
Court/Legal Clerk II	322	0.5	(0.5)	-	-	-
Total Part Time		0.5	(0.5)	-	-	-

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Civil Traffic		128.5	(6.5)	122.0	-	122.0
Financial Management						
<u>Full Time</u>						
Municipal Court Controller	841	1.0	-	1.0	-	1.0
Treasury Collections Rep	328	16.0	-	16.0	-	16.0
Account Clerk III	325	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	033	1.0	-	1.0	-	1.0
Treasury Collections Supv	032	3.0	-	3.0	-	3.0
Accountant I	030	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0
Total Financial Management		39.0	-	39.0	-	39.0
Total Municipal Court		382.9	(19.5)	363.4	-	363.4