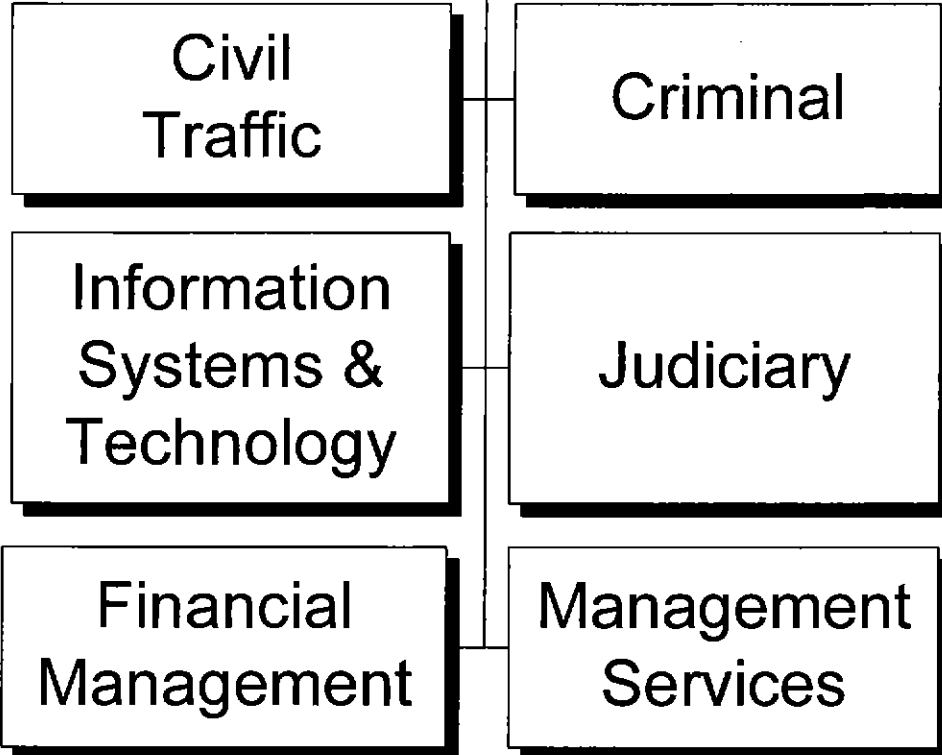


# Municipal Court



## 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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$23,674,137	\$24,882,657	\$26,426,776	6.2%
CONTRACTUAL SERVICES	1,696,161	2,444,249	3,587,473	46.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,825,672	1,903,524	1,625,103	-14.6%
SUPPLIES	421,133	519,476	519,839	0.1%
EQUIPMENT AND MINOR IMPROVEMENTS	54,660	276,862	98,729	-64.3%
LEASE/PURCHASE PAYMENTS	4,213,570	5,803,570	5,804,070	0.0%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$31,885,333	\$35,830,338	\$38,061,990	6.2%

**AUTHORIZED POSITIONS**

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

**SOURCE OF FUNDS**

General Funds	\$27,263,419	\$28,996,321	\$30,756,756	6.1%
City Improvement Funds	4,213,570	5,803,570	5,804,070	0.0%
Other Restricted Funds	393,941	928,447	1,501,164	61.7%
Grant Funds	14,403	102,000	-	-100.0%
TOTAL	\$31,885,333	\$35,830,338	\$38,061,990	6.2%

**2005-2006 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM Criminal Justice	DEPARTMENT Municipal Court		DEPARTMENT NO. 50
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Administration	\$738,270	\$763,115	\$771,606
Management Services	2,092,917	2,762,229	3,342,106
Info Systems and Technology	2,625,302	2,769,673	2,834,892
Adjudication	5,066,713	5,686,856	5,817,547
Criminal	8,025,500	8,605,218	9,337,600
Civil	6,127,326	6,313,770	6,772,574
Financial Management	2,994,339	3,124,611	3,380,218
Lease Purchase	4,214,966	5,804,866	5,805,447
Total	<b>\$31,885,333</b>	<b>\$35,830,338</b>	<b>\$38,061,990</b>

2005-2006 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Criminal Justice	DEPARTMENT Municipal Court				DEPARTMENT NO. 50
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce data entry costs by participating in the Arizona State Court System Fine, Fees and Restitution Enforcement (FARE) program. This transfers data entry services from the Information Technology Department to the State of Arizona.			-	(\$220,000)	

CITY OF PHOENIX, ARIZONA

## 2005-2006 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Administration		4.0	-	4.0	-	4.0
Management Services		15.0	-	15.0	-	15.0
Info Systems and Technology		20.0	-	20.0	-	20.0
Adjudication		37.4	-	37.4	-	37.4
Criminal		135.0	-	135.0	-	135.0
Civil		120.0	-	120.0	-	120.0
Financial Management		43.5	-	43.5	-	43.5
<b>Total Municipal Court</b>		<b>374.9</b>	<b>-</b>	<b>374.9</b>	<b>-</b>	<b>374.9</b>
<b>DETAIL BY DIVISION</b>						
<b>Administration</b>						
<u>Full Time</u>						
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
<b>Total Administration</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Management Services</b>						
<u>Full Time</u>						
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
<b>Total Management Services</b>		<b>15.0</b>	<b>-</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>

2005-2006 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Info Systems and Technology</b>						
<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	-	4.0	-	4.0
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	-	4.0	-	4.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	4.0	-	4.0	-	4.0
User Technology Specialist	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
<b>Total Info Systems and Technology</b>		20.0	-	20.0	-	20.0
<b>Adjudication</b>						
<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
<b>Total Adjudication</b>		37.4	-	37.4	-	37.4

## 2005-2006 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Criminal</b>						
<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	5.0	-	5.0	-	5.0
Bailiff	324	30.0	-	30.0	-	30.0
Court/Legal Clerk II	322	38.0	-	38.0	-	38.0
Court/Legal Clerk I	320	29.0	-	29.0	-	29.0
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	4.0	-	4.0	-	4.0
Total Full Time		135.0	-	135.0	-	135.0
<b>Total Criminal</b>		135.0	-	135.0	-	135.0
<b>Civil</b>						
<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
<b>Total Civil</b>		120.0	-	120.0	-	120.0

2005-2006 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Criminal Justice		Municipal Court			50	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Financial Management</b>						
<u>Full Time</u>						
Municipal Court Controller	839	1.0	-	1.0	-	1.0
Treasury Collections Rep	327	14.0	-	14.0	-	14.0
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
<b>Total Full Time</b>		<b>43.0</b>	<b>-</b>	<b>43.0</b>	<b>-</b>	<b>43.0</b>
<u>Part Time</u>						
Court/Legal Clerk II	322	0.5	-	0.5	-	0.5
<b>Total Part Time</b>		<b>0.5</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	<b>0.5</b>
<b>Total Financial Management</b>		<b>43.5</b>	<b>-</b>	<b>43.5</b>	<b>-</b>	<b>43.5</b>
<b>Total Municipal Court</b>		<b>374.9</b>	<b>-</b>	<b>374.9</b>	<b>-</b>	<b>374.9</b>