

# Municipal Court

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## *Agency Overview*

### Agency Mission

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.

### Agency Overview

The agency represents the judicial branch of government and provides a neutral setting for resolving alleged City ordinance violations. The goal of the Court is to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances. The Court uses restorative practices to effect positive change with the individuals charged with violations and the community as a whole.

### 2020 Budget Highlights

The 2020 Adopted Budget includes funding for:

- Reduced Court Fee revenue to reflect prior year trends of approximately 4,000 fewer cases per year (\$150,000).

**Municipal Court**Function: **General Government***Budget Overview*

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
General	239,992	55,494	147,631	206,543	223,501	223,501
<b>TOTAL</b>	<b>\$ 239,992</b>	<b>\$ 55,494</b>	<b>\$ 147,631</b>	<b>\$ 206,543</b>	<b>\$ 223,501</b>	<b>\$ 223,501</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Court Services	239,992	55,494	147,631	206,543	223,501	223,501
<b>TOTAL</b>	<b>\$ 239,992</b>	<b>\$ 55,494</b>	<b>\$ 147,631</b>	<b>\$ 206,543</b>	<b>\$ 223,501</b>	<b>\$ 223,501</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Charges For Services	(452,937)	(580,000)	(470,000)	(430,000)	(430,000)	(430,000)
Fine & Forfeiture	8,631	-	8,500	-	-	-
Misc Revenue	203	-	323	-	-	-
<b>TOTAL</b>	<b>\$ (444,103)</b>	<b>\$ (580,000)</b>	<b>\$ (461,177)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Salaries	357,368	357,535	360,452	357,741	368,085	368,085
Benefits	138,893	131,516	135,119	131,963	138,577	138,577
Supplies	22,942	23,000	22,500	23,000	23,000	23,000
Purchased Services	73,712	122,238	89,532	122,385	122,385	122,385
Inter Depart Charges	91,180	1,205	1,205	1,454	1,454	1,454
<b>TOTAL</b>	<b>\$ 684,095</b>	<b>\$ 635,494</b>	<b>\$ 608,808</b>	<b>\$ 636,543</b>	<b>\$ 653,501</b>	<b>\$ 653,501</b>

# Municipal Court

Function: General Government

## Service Overview

Service: Court Services

Citywide Element: Effective Government

### Service Description

This service handles approximately 22,000 cases per year. These cases include: traffic and parking violations, first offense drunk driving, disorderly conduct, trespassing, building code violations, juvenile violations, truancy, hearings for persons held in jail, and warrants for arrest and inspections. The goal of the Court is to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances.

### Major Budget Changes

- Reduced Court Fee revenue to reflect prior year trends of approximately 4,000 fewer cases per year (\$150,000).
- The software maintenance budget for the new Municipal Court system was increased in 2019 by \$28,000. Due to the timing of the project, the maintenance was not paid in 2019. Costs will be incurred in 2020.

### Activities Performed by this Service

- Court Appearances, Motions and Trials: Provide a neutral forum for hearing ordinance violation cases.
- Habitual Truancy Court: Work with students, parents, guardians, school staff, social workers, counselors, and community partners to address truancy in high schools.
- Court Administration: Respond to and manage emails, letters, court documents, payment plan requests, hearing reopening requests, indigence hearings, and other court matters.

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	239,992	55,494	147,631	206,543	223,501	223,501
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 239,992</b>	<b>\$ 55,494</b>	<b>\$ 147,631</b>	<b>\$ 206,543</b>	<b>\$ 223,501</b>	<b>\$ 223,501</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(444,103)	(580,000)	(461,177)	(430,000)	(430,000)	(430,000)
Personnel	496,261	489,051	495,571	489,704	506,662	506,662
Non-Personnel	96,654	145,238	112,032	145,385	145,385	145,385
Agency Charges	91,180	1,205	1,205	1,454	1,454	1,454
<b>TOTAL</b>	<b>\$ 239,992</b>	<b>\$ 55,494</b>	<b>\$ 147,631</b>	<b>\$ 206,543</b>	<b>\$ 223,501</b>	<b>\$ 223,501</b>

# Municipal Court

Function: General Government

## Line Item Detail

Agency Primary Fund: General

### Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Court Fees	(452,937)	(580,000)	(470,000)	(430,000)	(430,000)	(430,000)
<b>TOTAL</b>	<b>\$ (452,937)</b>	<b>\$ (580,000)</b>	<b>\$ (470,000)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>	<b>\$ (430,000)</b>

### Fine Forfeiture & Assessments

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Moving Violations	1,598	-	1,500	-	-	-
Uniform Citations	6,498	-	7,000	-	-	-
Parking Violations	535	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 8,631</b>	<b>\$ -</b>	<b>\$ 8,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	203	-	323	-	-	-
<b>TOTAL</b>	<b>\$ 203</b>	<b>\$ -</b>	<b>\$ 323</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	333,536	340,795	342,452	341,001	351,345	351,345
Salary Savings	-	(6,260)	-	(6,260)	(6,260)	(6,260)
Compensated Absence	6,807	7,000	7,000	7,000	7,000	7,000
Hourly Wages	657	1,000	1,000	1,000	1,000	1,000
Overtime Wages Permanent	16,368	15,000	10,000	15,000	15,000	15,000
<b>TOTAL</b>	<b>\$ 357,368</b>	<b>\$ 357,535</b>	<b>\$ 360,452</b>	<b>\$ 357,741</b>	<b>\$ 368,085</b>	<b>\$ 368,085</b>

### Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Health Insurance Benefit	85,057	79,770	79,767	79,770	84,035	84,035
Wage Insurance Benefit	1,221	1,154	1,377	1,378	1,378	1,378
WRS	23,877	22,321	23,544	22,336	23,715	23,715
FICA Medicare Benefits	25,986	25,415	27,575	25,430	26,400	26,400
Post Employment Health Plans	2,753	2,856	2,856	3,049	3,049	3,049
<b>TOTAL</b>	<b>\$ 138,893</b>	<b>\$ 131,516</b>	<b>\$ 135,119</b>	<b>\$ 131,963</b>	<b>\$ 138,577</b>	<b>\$ 138,577</b>

### Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	4,034	4,000	4,000	4,000	4,000	4,000
Copy Printing Supplies	4,140	4,000	4,000	4,000	4,000	4,000
Furniture	-	1,000	500	1,000	1,000	1,000
Postage	13,685	13,000	13,000	13,000	13,000	13,000
Books & Subscriptions	1,083	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>\$ 22,942</b>	<b>\$ 23,000</b>	<b>\$ 22,500</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>

**Municipal Court**Function: **General Government***Line Item Detail*Agency Primary Fund: **General**

## Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Telephone	732	963	812	963	963	963
Custodial Bldg Use Charges	22,231	25,929	25,929	26,076	26,076	26,076
System & Software Mntc	642	28,418	593	28,418	28,418	28,418
Conferences & Training	898	1,500	1,500	1,500	1,500	1,500
Memberships	676	1,300	1,300	1,300	1,300	1,300
Collection Services	14,351	24,000	20,770	24,000	24,000	24,000
Storage Services	778	1,000	1,000	1,000	1,000	1,000
Security Services	29,841	34,028	34,028	34,028	34,028	34,028
Interpreters Signing Services	3,479	5,000	3,500	5,000	5,000	5,000
Transcription Services	111	100	100	100	100	100
Circuit Court Fee	(25)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 73,712</b>	<b>\$ 122,238</b>	<b>\$ 89,532</b>	<b>\$ 122,385</b>	<b>\$ 122,385</b>	<b>\$ 122,385</b>

## Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Community Dev	90,000	-	-	-	-	-
ID Charge From Insurance	923	971	971	1,279	1,279	1,279
ID Charge From Workers Comp	257	234	234	175	175	175
<b>TOTAL</b>	<b>\$ 91,180</b>	<b>\$ 1,205</b>	<b>\$ 1,205</b>	<b>\$ 1,454</b>	<b>\$ 1,454</b>	<b>\$ 1,454</b>

# Municipal Court

Function: General Government

*Position Summary*

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
JUD SUPPORT CLK	20	4.00	236,342	4.00	235,804	4.00	245,338	4.00	245,338
MUNICIPAL JUDGE	19	1.00	104,453	1.00	105,197	1.00	108,616	1.00	108,616
<b>TOTAL</b>		<b>5.00</b>	<b>\$ 340,795</b>	<b>5.00</b>	<b>\$ 341,001</b>	<b>5.00</b>	<b>\$ 353,954</b>	<b>5.00</b>	<b>\$ 353,954</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.