

MUNICIPAL COURT DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000-230

ACTIVITY NAME: ACTIVITY CODE:		JUDICIAL 410360	NEW REQUESTS 499999	BUDGET REDUCTIONS
		TOTAL		
PERSONAL SERVICES				
110	Salaries and Wages	\$ 559,302	\$ 559,302	
120	Overtime/Termination	-	-	
130	Other	-		
140	Employer Contributions	199,712	199,712	
TOTAL PERSONAL SERVICES		759,014	759,014	- - -
SUPPLIES				
210	Office Supplies	3,200	3,200	
220	Operating Supplies	2,500	2,500	
230	Repair/Maintenance	-	-	
231	Gasoline	-		
240	Other Supplies	524	524	
250	Supplies For Resale	-		
TOTAL SUPPLIES		6,224	6,224	- - -
PURCHASED SERVICES				
310	Communications	10,000	10,000	
320	Printing & Duplicating	1,500	1,500	
330	Publicity,Subscriptions,Dues	2,500	2,500	
340	Sewer	-		
341	Electricity & Natural Gas	-		
343	Water Charges	-		
344	Telephone Service	643	643	
345	Garbage	-		
350	Professional Services	17,000	17,000	
360	Repair & Maintenance	500	500	
370	Travel	2,500	2,500	
380	Training	2,500	2,500	
390	Other Purchased Services	4,000	4,000	-
TOTAL PURCHASED SRVCS		41,143	41,143	- - -
MISCELLANEOUS				
400	Building Materials	-		
500	Fixed Charges	-		
700	Grants and Contributions	-		
820	Transfers To Other Funds	-		
845	Contingency	-		
TOTAL MISCELLANEOUS		-	-	- - -
DEBT SERVICE				
610	Principal	-		
620	Interest	-		
TOTAL DEBT SERVICE		-	-	- - -
CAPITAL OUTLAY				
920	Lands & Buildings	-		
930	Improvements	-		
940	Machinery & Equipment	-		
TOTAL CAPITAL OUTLAY		-	-	- - -
		\$ -		
DEPARTMENT TOTAL		\$ 806,381	\$ 806,381	\$ - \$ - \$ -

COURT EXPENDITURES - BUDGETED AND ACTUAL
(AS OF JANUARY 31, 2011)
58% OF YEAR

DEPARTMENT COURT		*AMENDED*		% OF	FY 11	ADJUSTED						
		FY10 ACTUAL	FY11 BUDGET	FY11 ACTUAL	AMENDED BUDGET	ONE TIME COSTS	FY 12 BASE	CHANGE	FY 12 BASE	FY 12 SUBTOTAL	NEW PROGRAMS	FY 12 TOTAL
110	SALARIES AND WAGES	551,990	558,686	302,421	54%	-	558,686	616	559,302	559,302	-	559,302
120	OVERTIME/TERMINATION	-	-	-	0%	-	-	-	-	-	-	-
130	OTHER	-	-	-	0%	-	-	-	-	-	-	-
140	EMPLOYER CONTRIB.	182,507	198,594	118,947	60%	-	198,594	558	199,153	199,153	-	199,153
150	STATE RETIREMENTS	552	559	302	54%	-	559	1	559	559	-	559
TOTAL PERSONAL SERVICES		735,049	757,839	421,670	56%	-	757,839	1,175	759,014	759,014	-	759,014
210	OFFICE SUPPLIES	4,070	3,200	1,426	45%	-	3,200	-	3,200	3,200	-	3,200
220	OPERATING SUPPLIES	1,866	2,500	800	32%	-	2,500	-	2,500	2,500	-	2,500
230	REPAIR & MAINTENANCE	-	-	-	0%	-	-	-	-	-	-	-
231	GAS & DIESEL	-	-	-	0%	-	-	-	-	-	-	-
240	OTHER SUPPLIES	1,636	524	823	157%	-	524	-	524	524	-	524
250	SUPPLIES FOR RESALE	-	-	-	0%	-	-	-	-	-	-	-
TOTAL - SUPPLIES		7,571	6,224	3,049	49%	-	6,224	-	6,224	6,224	-	6,224
310	COMMUNICATIONS	12,989	15,000	1,417	0%	-	15,000	(5,000)	10,000	10,000	-	10,000
320	PRINTING & DUPLICATING	2,162	2,500	-	0%	-	2,500	(1,000)	1,500	1,500	-	1,500
330	SUBSCRIPTIONS & DUES	2,330	2,500	279	11%	-	2,500	-	2,500	2,500	-	2,500
341	ELECT & NAT. GAS	-	-	-	0%	-	-	-	-	-	-	-
343	WATER	-	-	-	0%	-	-	-	-	-	-	-
344	TELEPHONE	474	643	306	48%	-	643	-	643	643	-	643
345	GARBAGE	-	-	-	0%	-	-	-	-	-	-	-
350	PROFESSIONAL SERVICES	18,722	12,000	8,097	67%	-	12,000	5,000	17,000	17,000	-	17,000
360	REPAIR & MAINTENANCE	-	500	-	0%	-	500	-	500	500	-	500
370	TRAVEL	1,807	2,500	1,579	63%	-	2,500	-	2,500	2,500	-	2,500
380	TRAINING	1,798	1,500	849	57%	-	1,500	1,000	2,500	2,500	-	2,500
390	OTHER	3,939	4,000	3,403	85%	-	4,000	-	4,000	4,000	-	4,000
TOTAL-PURCHASED SERVICES		44,221	41,143	15,931	39%	-	41,143	-	41,143	41,143	-	41,143
400	BUILDING MATERIALS	-	-	-	0%	-	-	-	-	-	-	-
500	FIXED CHARGES	-	-	-	0%	-	-	-	-	-	-	-
700	GRANTS AND CONTRIB.	-	-	-	0%	-	-	-	-	-	-	-
820	TRANSFERS	-	-	-	0%	-	-	-	-	-	-	-
845	CONTINGENCY	-	-	-	0%	-	-	-	-	-	-	-
TOTAL - MISCELLANEOUS		-	-	-	0%	-	-	-	-	-	-	-
600	DEBT SERVICE	-	-	-	0%	-	-	-	-	-	-	-
920	LANDS & BUILDINGS	-	-	-	0%	-	-	-	-	-	-	-
930	IMPROVEMENTS	-	-	-	0%	-	-	-	-	-	-	-
940	MACHINERY & EQUIP.	-	-	-	0%	-	-	-	-	-	-	-
TOTAL - CAPITAL OUTLAY		-	-	-	0%	-	-	-	-	-	-	-
DEPARTMENT TOTAL		786,842	805,206	440,651	55%	-	805,206	1,175	806,381	806,381	-	806,381

Program Description

The Municipal Court of the City of Missoula is the Judicial Branch of the City of Missoula. The Court processes all traffic violations, City Ordinance violations, and D.U.I.'s and misdemeanor criminal citations issued by the City of Missoula, University of Montana Police and the Health Department. The Court also handles civil cases where the amount sought to be recovered is less than \$7,000, issuance of Temporary Restraining Order, and Protective Orders in domestic violence and stalking situations.

The Municipal Court is a court of record and has the same powers and duties as a District Judge in matters within its jurisdiction. The Court makes and alters rules for the conduct of its business and prescribes form of process. The Court establishes rules for appeal to District Court, which are subject to the Montana Supreme Courts rulemaking and supervisory authority.

The purpose of the Municipal Court is to impartially interpret the law. The Court enforces private rights and attempts to prevent conduct that unjustifiably inflicts or threatens harm to individuals or public interests.

Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are those goals along with the methods by which the Municipal Court is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.

- Increase the accuracy and access of communications, data collection, and reporting by working with the Supreme Court's Central Repository reporting system and utilizing the Court software ROA function.
- Develop an office procedure for information on the Public's Right to Know vs. information that is protected from the public and providing pro-se defendants with self help resources.
- Develop realistic work plans for staff and encourage staff development through task rotation to help enhance staff knowledge, promotional opportunities, and increase service to citizens.
- Schedule customer service, emotional control training, and verbal judo for staff to help cope with the diverse population that the Court interacts with on a daily basis.
- Electronic storage of trial recordings which helps to provide easier accessibility across departments and agencies.

Goal 2 – Community Livability – As a community, we promote a safe, healthy, economically and environmentally sustainable Missoula.

- To help ensure the accountability of criminal offenses, develop a reporting and tracking system for program compliance concerning Anger Management, Drug and Alcohol counseling.
- Increase Court's jurisdiction for accountability purposes by designing a sentencing procedure that lends itself to contempt charges for non compliance.
- Work with OPG to research the alternative programs for a misdemeanor probation system in Municipal Court for domestic violence and DUI related cases.
- Re-design the trial procedures to insure greater accountability by defendants and their legal counsel.
- Work with District Court on MIP compliance for underage drinking issues.
- Make use of a Work Release and the alternative jail program to help resolve the issue of lack of space for incarcerating defendants.
- Make use of an alcohol monitoring, home arrest, and GPS tracking devices as a standard sentencing for DUI and PFMA cases to help bring offenders into compliance and reduce recidivism.

Goal 3 – Community Involvement – We encourage citizen involvement and ownership in our community.

- Increase the education concerning the processing of alcohol and tobacco offenses for minors by using school presentations with supporting curriculum and working with the local Community School Dropout group.
- Work towards accepting on line payments for court fines which is currently in the testing stage through the Supreme Court.
- Work with the volunteer program to promote citizen involvement with the court procedures.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Through 1/31			Proposed FY 2012	Increase * (Decrease)	Percent Change
	Actual FY 2010	Amended FY 2011	Actual FY 2011			
Personal Services	\$ 735,049	\$ 757,839	421,670	759,014	\$ 1,175	0%
Supplies	7,571	6,224	3,049	6,224	-	0%
Purchased Services	44,221	41,143	15,931	41,143	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 786,842	\$ 805,206	\$ 440,651	\$ 806,381	\$ 1,175	0%

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Proposed FY 2012
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00
JUDGE	0.50	0.75	0.75	0.75
MUNICIPAL COURT MANAGER	1.00	1.00	1.00	1.00
COURT REPORTER	1.00	1.00	1.00	1.00
COURT REPORTER	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	0.50	0.50	0.50	0.50
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	-	1.00	0.50	0.50
FILE CLERK	1.00	1.00	1.00	1.00
COLLECTIONS CLERK	1.00	1.00	1.00	1.00
The Court also makes use of a volunteer worker, Margaurete, who works four days a week, 6 hours a day.				
Total	13.00	14.25	13.75	13.75

2012 Budget Highlights

New Requests – Reclassification from Court Clerk to Senior Court Clerk II

Line Transfers – Neither of these transfers results in an overall increase in the Court budget.

- Transferred \$1,000 from 320 (Printing and Duplicating) to 380 (Training). We have reduced our outgoing snail mail which has reduced the need for as much postage. This transfer will help to accommodate additional training that was recommended by the audit.
 - Transferred \$5,000 from 310 (Communications) to 350 (Professional Services). This is to help accommodate the fees paid for Acting Judges during a Judge absence.
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Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2008	Actual FY 2009	Actual FY 2010	Mid Yr. FY 2011	Projected FY 2012
1 . Monies collected that stay with the City which include fines, city surcharge, atty fees, NSF fees, and time payment fees.	\$1,404,000	\$1,422,000	\$1,142,000	\$590,000	\$1,300,000
2 . Monies collected that go to other agencies which include state tech surcharges, crime victim surcharges, and police academy surcharges.	\$264,380	\$264,000	\$233,155	\$111,000	\$210,000
3 . Monies collected as restitution for victims.	\$56,924	\$58,400	\$68,533	\$30,000	\$60,000

Workload Indicators

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2010	Mid Yr. FY 2011	Projected FY 2012
1 . Citations processed	32,219	26,500	23,268	14,076	30,000
2 . Judge Trials Set	2,534	6,550	7,328	4,372	7,500
3 . Jury Trials Set	3,432	1,750	1,668	886	1,500
3 . Warrants issued	8,019	6,950	6,464	3,527	7,500
4 . Programs monitored	3,190	3,600	2,916	1,480	3,200
5 . Bonds entered	2,051	1,718	1,598	900	2,000
6 Jail time served in days ‡	1,547	516	2,492	3,456	2,000
7 Orders of Protection filed	394	398	273	172	300
8 Accounts turned to collections ?	2,763	3,400	3,680	1,941	3,700
9 Alcohol Monitoring *			60	143	250
10 GPS Tracking **			3	9	25
11 Work Release ***			266	205	450

* Alcohol Monitoring started February 1, 2010

** GPS Tracking is still in process of being set up for PFMA violations

*** Work Release is now being used in leau of jail due to jail space constraints

‡ Jail will decrease as the use of Work Release, Alternative Jail, and Home Arrest Monitoring increase

? New Legislative action may have some effect on this projected figure