

Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	239,992	55,494	206,543	206,543	151,049
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 239,992	\$ 55,494	\$ 206,543	\$ 206,543	\$ 151,049

Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
COURT SERVICES	239,992	55,494	206,543	206,543	151,049
TOTAL	\$ 239,992	\$ 55,494	\$ 206,543	\$ 206,543	\$ 151,049

Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(444,103)	(580,000)	(430,000)	(430,000)	150,000
Personnel	496,261	489,051	489,704	489,704	653
Non-Personnel	96,654	145,238	145,385	145,385	147
Agency Billings	91,180	1,205	1,454	1,454	249
TOTAL	\$ 239,992	\$ 55,494	\$ 206,543	\$ 206,543	\$ 151,049

TO: David Schmiedicke, Finance Director

FROM: Daniel P. Koval, Municipal Judge
MADISON MUNICIPAL COURT

RE: 2019 OPERATING BUDGET

DATE: June 28, 2019

The main goal for 2020 is to continue to provide an impartial forum for hearing cases brought by the City for violations of the Madison General Ordinances. In addition the court will continue to use restorative justice practices and programs to address ordinance violations. In 2020 the court hopes to continue the work and expansion of the homeless court program. The court will also continue to work on juvenile justice initiatives in partnership with various agencies to reduce disproportionate minority impacts. These include the juvenile diversion program that began in September of 2015, and the programs with the school district, Briarpatch, YWCA, Timebank, and Centro Hispano.

Thank you,

Judge Daniel P. Koval

2020 Operating Budget

Service Budget Proposal

IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Municipal Court

SELECT YOUR AGENCY'S SERVICE:

Court Services

SERVICE NUMBER:

201

SERVICE DESCRIPTION:

This service handles approximately 30,000 cases per year including traffic, parking, first offense drunk driving, disorderly conduct, trespassing, building code violations, juvenile violations, and truancy. The Municipal Court also holds hearings in the Public Safety Building for those persons held in jail and issues warrants for arrest and inspections. If a forfeiture is not paid, the Municipal Court can suspend a driver's license, hunting or fishing license, issue a warrant for arrest, intercept a tax refund or start a collection action.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$65,551	\$0	\$239,992	\$55,494	\$206,543	\$206,543
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$65,551</i>	<i>NaN</i>	<i>\$239,992</i>	<i>\$55,494</i>	<i>\$206,543</i>	<i>\$206,543</i>
<i>Budget by Major</i>						
Revenue	(\$507,347)	(\$671,195)	(\$444,103)	(\$580,000)	(\$430,000)	(\$430,000)
Personnel	\$466,117	\$456,247	\$496,261	\$489,051	\$489,704	\$489,704
Non-Personnel	\$105,549	\$123,768	\$96,654	\$145,238	\$145,385	\$145,385
Agency Billings	\$1,233	\$91,180	\$91,180	\$1,205	\$1,454	\$1,454
<i>Total</i>	<i>\$65,551</i>	<i>\$0</i>	<i>\$239,992</i>	<i>\$55,494</i>	<i>\$206,543</i>	<i>\$206,543</i>
FTEs		5.00		5.00	5.00	5.00

PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

To provide an impartial forum for a peaceful resolution of ordinance violations using restorative practices and programs.

ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Court appearances, motions, and trials	60	Provide a neutral forum for hearing ordinance violation cases
Habitual truancy court in high schools	15	Work with students, parents, guardians, school staff, social workers, counselors, and community partners to address truancy issues
Court administration	25	Address emails, letters, court documents, payment plan requests, reopening hearings, indigency hearings, etc.

SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

n/a

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service? If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?