

General Fund

MUNICIPAL COURT: David Preciado, Director

Department Narrative

Judicial authority resides in the Municipal Court of Record, which is responsible for the interpretation and adjudication of Class "C" criminal misdemeanors enacted by the Texas Legislature or the Arlington City Council. Court proceedings include required appearance dockets for each case filed against a minor, as well as hearing and adjudication of certain civil matters involving the City, such as civil parking hearings and appeals, property disposition hearings, nuisance abatement hearings and appeals, red light violation appeals, dangerous dog and animal cruelty hearings, and dangerous and substandard structure hearings.

At A Glance

- 43 Total Authorized Positions
- Budget Break Down
- Personnel Services \$2,648,808
- Operating Expenses 656,570
- **Total** **\$3,305,378**

Goals and Objectives

- **Goal:** Ensure Availability of Information, Programs, & City Services
 - **Objective:** Implement New Technology & Increase Convenience for the Customer

Budget Highlights

- Reduced recurring expenses by \$1,641 for Reminder Notice Savings

Revenue Highlights

- Criminal Justice Tax \$429,915
- Court Fines 4,082,877
- Child Safety Fines 43,555
- Uniform Traffic Fines 8,584,653
- Time Payment Fees 73,949
- Issue / Arrest Fees 370,051
- **Total** **\$13,585,000**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

Scorecard

Municipal Court Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Gross Revenue collected	\$21,039,365	\$20,299,932	\$19,776,696	\$20,100,000
Revenue Retained	\$13,993,297	\$13,556,861	\$13,156,378	\$13,500,000
% of revenue retained (less state costs)	67%	67%	67%	\$67
% of cases completed	106%	94%	100%	102%
% of Warrants Cleared	New Measure in FY 2016			110%
% of Payments Collected after 31 day phone call	New Measure in FY 2016			35%
% of Payments collected after 30 Day Post card	New Measure in FY 2016			60%
% of Citations Keyed Without Error	New Measure in FY 2016			100%
% of Cashier Errors in Case Management	New Measure in FY 2016			1%
% of Citations entered within 5 days	New Measure in FY 2016			100%

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Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	41	42	42	43
Personnel Services	\$ 2,285,591	\$ 2,404,651	\$ 2,326,295	\$ 2,648,808
Operating Expenses	635,626	668,737	650,886	656,570
Capital Outlay	-	-	-	-
TOTAL	\$ 2,921,218	\$ 3,073,388	\$ 2,977,181	\$ 3,305,378