

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, dangerous dog and animal cruelty hearings, and dangerous and substandard structure hearings.

At A Glance

- 43 Authorized Positions
- Budget Break Down

Personnel Services	\$2,908,698
Operating Expenses	1,028,343
Total	\$3,937,041

Goals and Objectives

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

Budget Highlights

- Increased recurring funding for Required Court Appearance Mailings \$42,000
- Decreased recurring funding for Court Reorganization (\$23,530)

Revenue Highlights

- | | |
|-------------------------|---------------------|
| • Criminal Justice Tax | \$332,058 |
| • Court Fines | 2,987,807 |
| • Child Safety Fines | 54,061 |
| • Uniform Traffic Fines | 6,954,811 |
| • Time Payment Fees | 56,483 |
| • Issue / Arrest Fees | 290,357 |
| • Total | \$10,675,577 |

City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

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Scorecard

Municipal Court Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Gross revenue collected	\$19,776,696	\$18,746,416	\$17,833,846	\$16,384,615
Revenue Retained	\$13,156,378	\$12,420,771	\$11,592,000	\$10,650,000
% of revenue retained (less state costs)	67%	66%	65%	65%
% of cases completed	100%	156%	105%	110%
% of Warrants Cleared	New Measure in FY 2016	105%	100%	105%
% of Payments Collected after 31 day phone call	New Measure in FY 2016	25%	25%	25%
% of Payments collected after 30 Day Post card	New Measure in FY 2016	58%	70%	65%
% of Citations Keyed Without Error	New Measure in FY 2016	97%	99%	98%
% of Cashier Errors in Case Management	New Measure in FY 2016	1%	1%	1%
% of Citations entered within 5 days	New Measure in FY 2016	99%	99%	99%

Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	43	43	43	43
Personnel Services	\$ 2,397,090	\$ 2,758,673	\$ 2,699,487	\$ 2,908,698
Operating Expenses	858,964	988,533	978,487	1,028,343
Capital Outlay	-	-	-	-
TOTAL	\$ 3,256,054	\$ 3,747,206	\$ 3,677,974	\$ 3,937,041