

TOWN OF PARADISE VALLEY

Municipal Court

FY 2018-19 Budget

April 12, 2018



Workload Indicators & Service Statistics

CASE FILINGS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18 PROJECTED
Criminal Cases	191	225	137	276	288
Civil Cases	16,840	25,888	54,316	49,010	51,108
Protective Orders	28	15	19	16	15
Total	17,059	26,128	54,472	49,302	51,411
		53%	108%	-9%	4%

FY 16-17 Statistics:

- Ranked 6th largest municipal court in the State based on case filings
- Highest case filings per clerk ratio in the State – 8,964 cases per clerk
- 8,414 Court visitors
- 2,597 Courtroom proceedings
- 17,877 Payments
- 16,216 Phone calls



General Fund Budget - Changes

	FY 18-19	FY 17-18	Change %
General Fund	\$ 789,633	\$ 797,718	-1%

- One full-time court specialist/clerk - \$76,249 (including benefits)
 - Replaces the three part time clerk positions (\$70k)
- Court compliance audit - \$3,400
 - Required every 3 years by Supreme Court
- Security officers - \$8K
 - Increase in courtroom and lobby activity requires 2 security officers at all times for courtroom and lobby security
- Public defenders - \$9K
 - Increase in criminal charges that require indigent defendants to be represented by an attorney.

Overall decrease of \$8,085 (1%)

Reduction in temporary services, travel, training, credit card processing fees & miscellaneous



Court Enhancement Budget – Changes

	FY 18-19	FY 17-18	Change %
Court Enhancement Fund	\$ 201,100	\$ 159,200	26%

One-Time Requests - \$71,900

- Court security enhancements- \$40,400
 - Bullet proof glass for lobby doors and windows
 - Remote door lock system for lobby doors
 - Additional security cameras
 - Metal detector and X-ray machine maintenance
- Cubicles - \$24K
- Programmer/Report writer – \$5K
- Case management system enhancement - \$2,500

On-Going Expense - \$129,200

- Court building principle payment - \$90K
- Land lease payment - \$25K
- Interest payment - \$14,200

**Overall increase of \$41,900 (26%)
Increase in one-time requests**



Expenditures

MC Table 3 - Expenditures by CATEGORY							
EXPENDITURES BY CATEGORY	Budget 2018/19*	Budget 2017/18	Change \$	Change %	Projected 2017/18	Actual 2016/17	
Total Personnel	\$ 609,164	\$ 556,218	\$ 52,946	10%	\$ 499,499	\$ 438,000	
Supplies & Services	Temporary labor	70,000	(70,000)	-100%	46,320	85,685	
	Professional services	103,900	83,500	20,400	24%	102,057	101,754
	Liability insurance	26,289	25,000	1,289	5%	25,400	20,911
	Training and travel	15,230	23,900	(8,670)	-36%	23,588	13,372
	CC processing	13,000	15,000	(2,000)	-13%	12,279	10,310
	Loan & lease payments	129,200	129,200	-	0%	129,200	131,438
	Other supplies & services	96,450	56,600	39,850	70%	48,757	54,773
Total Supplies & Services	384,069	403,200	(19,131)	-5%	387,601	418,243	
Total Capital	-	-	-	n/a	-	-	
Total Expenditures	\$ 993,233	\$ 959,418	\$ 33,815	4%	\$ 887,100	\$ 856,243	

* Recommended funding levels for the 2018/19 budget year

Overall increase of \$33,815 (4%)

Increase related to Court Enhancement Fund one-time requests



Questions?

