

Function

Court Operation is administered by the Fiscal Services Department. The Court Operations are divided into three divisions. The divisions are:

- **Court Administration**
Court Administration and staff provides for direct courtroom proceedings and the record and receipt functions necessary to follow through with Municipal Court dispositions.
- **Elected Judge**
The Elected Judge is an elected official whose support staff is administered by the Fiscal Services Department.
- **Jail Alternatives**
The Jail Alternatives division budgets for the various jail alternative programs the City participates in, such as house arrest or work programs.

Court Operations organizational chart is in the Organization Section - Fiscal Services Department.

Budget Highlights

<i>Court Administration</i> Fiscal Services Department	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	284,235	293,159	293,159	274,344	304,100
Supplies & Materials	7,033	9,250	9,250	14,984	22,100
Purchased Services	53,616	54,587	54,587	76,973	35,839
Other Costs	2,055	2,620	2,620	1,131	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	90,420	94,316	94,316	94,316	106,784
Subtotal Operating Expenses	437,359	453,932	453,932	461,748	468,823
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Court Administration	437,359	453,932	453,932	461,748	468,823

<i>Court - Elected Judge</i> Fiscal Services Department	FY 2005	FY 2006			FY 2007
	Actual	Original	Amended	Projected	Adopted
Personal Services	83,661	85,955	85,955	87,567	89,904
Supplies & Materials	208	50	50	411	400
Purchased Services	5,156	6,750	6,750	3,650	6,150
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	4,474	4,735	4,735	4,735	5,851
Subtotal Operating Expenses	93,499	97,490	97,490	96,363	102,305
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Court - Elected Judge	93,499	97,490	97,490	96,363	102,305

<i>Jail Alternatives</i>	FY 2005	FY 2006		FY 2007	
	Actual	Original	Amended	Projected	Adopted
Fiscal Services Department					
Personal Services	0	0	0	0	0
Supplies & Materials	0	0	0	0	0
Purchased Services	49,437	64,000	64,000	64,000	28,000
Other Costs	0	0	0	0	0
Debt Service - Interest & Fees	0	0	0	0	0
Internal Service, Interfund	2,477	1,830	1,830	1,830	0
Subtotal Operating Expenses	51,914	65,830	65,830	65,830	28,000
Debt Service - Principal	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total Jail Alternatives	51,914	65,830	65,830	65,830	28,000

Goals and Objectives

Major Accomplishments – In the Past Year

- Cross trained employees.
- Upgraded court recording software.
- Implemented state mandated Full Court Software which allows Supreme Court and other courts of limited jurisdiction access to statistics and defendants’ records.
- Enhanced collections.

Priority Goals and Objectives – For the Upcoming Year

- Bring Minor in Possession (MIP) program in house.
- Evaluate and/or implement collections software.
- Complete data entry from old software to Full Court Software.
- Continue to cross train and continue education of employees.
- Evaluate need for old software and plan for access to information.
- Reduce overtime.