



2005 – 2006 Proposed Budget --- Budget Summary General Fund – Municipal Court

2005 – 2006 Municipal Court Budget Highlights

- Continuing to provide level of service commensurate with level of citation activity.
- City Prosecutor's hours reduced from 16/week to 12/week to more accurately reflect usage.
- One Office Specialist II position moved to Administrative Specialist II to more accurately reflect work performed.
- Materials and Supplies increased to reflect increased cost of forms and informational brochures.
- Postage decreased to reflect lowered expenditures.
- New Programs, Projects, or Equipment:
 - \$3,500 – Start up Community Service Program
 - \$10,000 -- Increase in court appointed attorney account due to increase in citations
 - \$1,000 – Provide back up to city prosecutor for illness or conflict
 - \$15,000 – Various office equipment needs
 - \$8,733 – Various hardware and software upgrades

Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	4.22		
City Prosecutor - hour reduction		- 0.08	
Admin Specialist - allocation change		- <u>0.05</u>	
FTE Adopted Budget		- 0.13	4.09

Short- and Long-Term Issues

➤ Short-Term Issues

- Providing improved office space through:
 - a more functional working space for the Court staff
 - a more functional reception and payment area for Court customers
 - disabled accessibility to Court offices
- Providing an improved Court room through:
 - space that accommodates the increased number of customers
 - a more functional space for Court staff and for the Judge
 - space which allows for better provision of security

➤ Long-Term Issues

- Maintaining level of service with increasing number of citations
- Increasing effectiveness of collection processes
- Cross training all employees for maximum efficiency
- Continuing to improve services and provide all possible legal options to our customers
- Continuing to keep up with changes in the law

Core Services

- Providing education to the public through the provision of quality judicial services:
 - swift access to the Court
 - opportunity for a hearing or trial before a neutral decision maker
 - sentences tailor made to fit not only the act but the actor
 - alternative programs which teach rather than punish
 - accessible, responsive, education-oriented Court staff

2005 – 2006 Proposed Budget --- Budget Summary General Fund – Municipal Court

Core Services – Continued

➤ Providing information to the public:

- about the laws
- about the Court

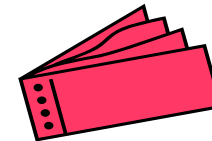


An average of 15 cases per month are assigned to court appointed attorneys.

Municipal Court sent 1,854 people to educational classes in 2004.



Municipal Court processes an average of 254 parking tickets and warnings per month.



503 “fix-it” tickets were processed in 2004.



General Fund – Municipal Court --- Historical Highlights

- 1846** First entry in McMinnville Municipal Court docket—a disorderly conduct charge against Henry Johnson for “assaulting” the neighbors’ children by “throwing things at them” --- fine of \$9.75.
- 1846** First drunk and disorderly charge, filed against Bud Turner --- fine of \$9.75.
- 1847** First speeding charge. The defendant, James Badley, was arrested and jailed until sober, at which time he admitted he had been drunk, but pled innocent to the charge of riding faster than the law allowed by his own will. His horse had, indeed, exceeded four miles an hour, Mr. Badley said, but he also successfully argued that he had tried (but failed) to control the beast. He was picked up again within two weeks on charges of drunk and disorderly, but the horse didn’t make another appearance.
- 1848** First trial. Defendants John Harvey and Martin Highley charged with selling spirituous, vinous, and malt liquors without a license.

- 1876** Being drunk and disorderly in the street or in any house within the town limits resulted in a fine of not less than \$3.00 and not more than \$20.00.
- 1924** Possession of or smoking cigarette by a minor under 14 was punishable by a fine of \$5.00.
- 1971** First Municipal Court judge (until then, the City Recorder was responsible for justice): John H. Fuller.
- 1977** Robert S. Thompson appointed Municipal Court Judge.
- 1991** Personal computers first used for Municipal Court docket and citation tracking --- DOS-based Springbrook Software.
- 1998** Leon S. Colas appointed Municipal Court Judge.

- 2001** Kevin J. Kinney appointed Municipal Court Judge.
- 2004** Municipal Court transitions to windows-based Caselle Software.



Municipal Court processes approximately 5,300 citations per year.



Municipal Court is in session 48 Wednesdays per year.

MUNICIPAL COURT

2005-06

10-May-05

01	09	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06		
REQUIREMENTS											
<u>PERSONAL SERVICES</u>											
		8,684	8,699	8,862	80221-00	CITY ATTORNEY	0.10	9,101	0	0	
					Candace Haines: 10% Municipal Court 90% Administration & Finance						
		27,600	27,600	28,020	80233-00	MUNICIPAL JUDGE	PT	0.20	30,000	0	0
					Kevin Kinney						
		24,163	20,659	27,713	80251-00	CITY PROSECUTOR	PT	0.30	24,960	0	0
					Cynthia Kaufman						
		38,652	38,652	39,447	80352-00	SR ADMINISTRATIVE SPEC - MC		1.00	41,157	0	0
					Toni Bennett						
		27,738	32,102	33,202	80352-11	ADMINISTRATIVE SPEC II - MC		1.95	62,503	0	0
					Christine Watts Shawn Branson: 95% Municipal Court 5% City Hall reception						
		14,260	1,634	1,321	80354-00	ADMINISTRATIVE SPEC I		0.00	0	0	0
					Elimination of time Municipal Court time allotment of .05 FTE due to re-allocation of .25 FTE of Sarah Sullivan's time to the Planning Department to provide additional assistance to address City Council planning goals.						
		13,675	30,912	33,923	80371-00	OFFICE SPECIALIST II - MC		0.46	11,676	0	0
					Jane Gallagher - 19 hours per week 95% Municipal Court 5% City Hall reception						
		924	1,259	1,500	80385-00	EXTRA HELP:		0.02	500	0	0
					Temporary help for basic office tasks						
		3,245	3,795	3,600	80385-21	EH - INTERPRETER	PT	0.00	4,000	0	0
					Christine Amiel						
		0	0	3,500	80385-51	EH - COMMUNITY SERVICE		0.06	3,500	0	0
					Municipal Court sentences some offenders to community service. Currently, these people perform their community service hours with any one of a number of local non-profit organizations. These proposed supervisory hours for the City's present bailiff will allow coordination of offenders to fulfill their community service obligation by performing services for the City of McMinnville.						
		0	0	0	80385-61	EH - PRO-TEM JUDGE	PT	0.00	0	0	0
		1,021	0	500	80386-99	OVERTIME		0.00	500	0	0

MUNICIPAL COURT

2005-06

10-May-05

01 09

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
0	0	0	80388-99	FRINGE BENEFITS:	0.00	0	0	0
11,941	12,203	13,892	80389-00	FICA	0.00	14,373	0	0
26,239	24,781	28,135	80390-00	PERS, OPSRP & IAP	0.00	38,077	0	0
12,667	14,163	26,801	80391-00	HEALTH INSURANCE	0.00	15,803	0	0
233	210	280	80392-00	LIFE INSURANCE	0.00	209	0	0
527	530	582	80393-00	WORKERS COMPENSATION INS	0.00	677	0	0
0	4	500	80394-00	UNEMPLOYMENT	0.00	500	0	0
484	488	632	80395-00	DISABILITY INSURANCE	0.00	643	0	0
212,053	217,691	252,410		TOTAL PERSONAL SERVICES	4.09	258,179	0	0
<u>MATERIALS & SERVICES</u>								
232	935	410	80420-00	EMPLOYEE DEVELOPMENT "In-house" presentations, seminars, and workshops providing continuing development for City employees.	0.00	500	0	0
1,430	1,651	3,000	80421-00	TRAVEL & EDUCATION Professional memberships, dues, subscriptions, reference materials, and attendance at legal seminars for the City Judge, City Prosecutor, and Municipal Court staff; also includes travel and meal costs.	0.00	3,500	0	0
2,340	2,407	2,500	80451-00	TELECOMMUNICATIONS	0.00	2,750	0	0
4,341	5,422	4,500	80461-00	MATERIALS & SUPPLIES:	0.00	6,000	0	0
1,972	2,013	2,500	80461-11	M&S - POSTAGE	0.00	600	0	0
201	181	500	80469-00	TRIAL EXPENSE Juror, witness, and special interpreter fees for Municipal Court jury and non-jury trials.	0.00	750	0	0
1,000	1,100	1,400	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	1,600	0	0
500	500	500	80611-00	PROFESSIONAL SERVICES: Audit fee allocation	0.00	600	0	0
132	202	300	80611-05	PS - HUMAN RESOURCES	0.00	800	0	0
31,448	24,488	35,000	80611-07	PS - CT APPOINTED ATTNYS Attorney costs for legal defense of Municipal Court defendants unable to afford their own legal counsel. Reimbursement of costs assessed against defendants received through Municipal Court - Court Appointed Attorney Fees, Account #01-60073-41.	0.00	45,000	0	0
6,800	5,630	7,000	80611-09	PS - SECURITY Contract with Yamhill County Court to provide court security.	0.00	7,000	0	0
0	0	0	80611-11	PS - CONTRACT PROSECUTOR Back-up prosecutor to cover City Prosecutor absences and legal conflicts.	0.00	1,000	0	0

MUNICIPAL COURT

2005-06

10-May-05

01	09	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		8,200	3,020	5,305	80612-00 COMPUTER SERVICES - IS FUND Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	6,242	0	0
		518	1,342	1,250	80665-00 CREDIT CARD FEES Credit card fees for Municipal Court collections.	0.00	1,250	0	0
		0	0	0	80680-00 M&S ASSETS: Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.	0.00	0	0	0
		435	0	1,700	80681-00 M&S EQUIPMENT 500 Panic buttons 400 Keyboard/computer monitor line-up for City Prosecutor 500 Desktop copier 100 Heavy duty stapler	0.00	1,500	0	0
		6,800	0	5,436	80683-00 M&S COMPUTERS - IS FUND 5,720 Department computer equipment 2,300 Caselle cash receipting software (may be superceeded by repl financial system) 1,400 Replacement B&W laser printer 1,500 Replacement color laser printer (75% Municipal Court & 25% Admin/Finance) 520 PC warranty extensions - 4 491 M&S Equipment - IS Department 313 M&S Equipment - Network Software 1,857 M&S Equipment - Network Hardware 1,852 Capital Equipment - Network Hardware/Software (1,500) Information Systems Fund - Designated Fund Balance utilized	0.00	8,733	0	0
		66,349	48,891	71,301	TOTAL MATERIALS & SERVICES	0.00	87,825	0	0
					<u>CAPITAL OUTLAY</u>				
		0	0	0	80701-00 EQUIPMENT	0.00	0	0	0
		0	0	0	80704-00 EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0
		0	0	0	TOTAL CAPITAL OUTLAY	0.00	0	0	0
		278,402	266,582	323,711	TOTAL REQUIREMENTS	4.09	346,004	0	0