



## 2007 – 2008 Proposed Budget --- Budget Summary

### General Fund – Municipal Court

#### 2007 – 2008 Municipal Court Budget Highlights

- Continue to provide level of service commensurate with level of citation activity. Increased staffing April 1, 2007 to provide better customer service and increased efficiencies as well as to reflect increases in service levels.
- Continue to bring innovative alternative sentencing programs to Municipal Court customers. Assigned 135 defendants to new seat belt diversion program and over 1,500 defendants to previously existing diversion programs. Circuit, Juvenile and Peer Courts are participating in Municipal Court's diversion programs.
- Improve all processes and procedures to ensure that we operate as smoothly and efficiently as possible.
- Transition, with much help from the Finance Department, to the parking ticket tracking program that corresponds to our Court software.
- Contract with local attorneys to provide back up to the prosecutor and the judge.
- Institute new, more employee friendly filing system for efficiency and speed.
- Plan for a successful move.

#### Full-Time Equivalents

	<u>2006 - 2007</u>	<u>Change</u>	<u>2007 - 2008</u>
FTE Adopted Budget	4.09		
Changes during 2006 - 2007			
Administrative Specialist I	+	1.00	
Office Specialist II - MC	-	<u>0.46</u>	
Total Changes 2006 - 2007	+	<u>0.54</u>	
FTE April 2007		4.63	
Changes in 2007 - 2008			
Administrative Specialist II - MC		+	<u>0.05</u>
FTE Proposed Budget		+	0.05      4.68

#### Short- and Long-Term Issues

##### ➤ Short-Term Issues

- Provide improved office space in conjunction with the move:
  - more functional working space for the Court staff
  - a more functional reception and payment area for Court customers
  - disabled accessibility to Court offices
- Provide 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
- Provide increasingly good customer service through:

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- setting up a cash receipting program that will function with the Court's software
- establishing policies and procedures that will enable the Court to take credit card payments over the telephone

### **Long-Term Issues**

- Maintain level of service with increasing number of citations
- Cross train all employees for maximum efficiency
- Continue to improve services and provide all possible legal options to customers
- Continue to keep up with changes in the law
- Maintain professionalism through education

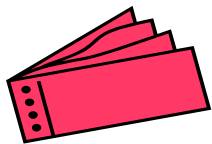
### **Core Services**

#### **Provide 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

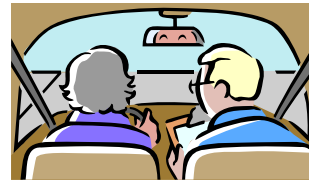
#### **Provide information to the public:**

- about the laws
- about the Court



167 cases were assigned to court appointed attorneys.

119 teenagers under 18 wrote essays



119 citizens over the age of 50 attended a driving refresher course sponsored by AARP



## 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.

**2006** Parking ticket processing transitions from an Excel spreadsheet to Caselle Software.



Municipal Court processes approximately ~4,300 citations per year.



413 people participated in the online driving refresher course



From January through June 2006, 50 people participated in the Seatbelt Safety Class

# MUNICIPAL COURT

2007-08

11-Jul-07

01	09	2007-08					11-Jul-07		
ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07				NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS									
PERSONAL SERVICES									
8,830	9,068	9,356	80221-00	CITY ATTORNEY		0.10	10,084	10,084	10,084
			Candace Haines: 10% Municipal Court 90% Administration & Finance						
28,020	30,000	36,000	80233-00	MUNICIPAL JUDGE	PT	0.20	36,972	36,972	36,972
			Kevin Kinney						
19,853	21,886	24,960	80251-00	CITY PROSECUTOR	PT	0.30	26,352	26,352	26,352
			Cynthia Kaufman						
39,441	41,160	42,258	80352-00	SR ADMINISTRATIVE SPEC - MC		1.00	43,350	43,350	43,350
			Toni Bennett						
54,772	63,210	68,221	80352-11	ADMINISTRATIVE SPEC II - MC		2.00	73,641	73,641	73,641
			Christine Watts Shawn Branson						
1,321	0	0	80354-00	ADMINISTRATIVE SPEC I		1.00	28,524	28,524	31,319
			Suzanda Sterrett						
			Budget Note: As citations increased and the court struggled to keep up with collections work, City Manager Taylor authorized an additional half-time FTE at a higher classification, April 1, 2007. The full-time Administrative Specialist I became a full-time position and replaces the half-time Office Specialist II.						
14,788	12,208	12,333	80371-00	OFFICE SPECIALIST II - MC		0.00	0	0	0
			Vacant position - will not be refilled.						
143	0	500	80385-00	EXTRA HELP:		0.02	500	500	500
			Temporary help for basic/routine office tasks.						
3,770	4,100	5,000	80385-21	EH - INTERPRETER	PT	0.00	5,000	5,000	5,000
			Christine Amiel						
0	0	3,500	80385-51	EH - COMMUNITY SERVICE		0.06	3,500	3,500	3,500
			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
0	0	500	80386-99	OVERTIME		0.00	500	500	500
0	0	0	80388-99	FRINGE BENEFITS:		0.00	0	0	0

# MUNICIPAL COURT

01 09

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
12,564	13,439	15,500	80389-00	FICA	0.00	17,473	17,473	17,687
20,011	29,787	40,190	80390-00	PERS - OPSRP - IAP	0.00	43,919	43,919	44,562
15,612	15,729	15,755	80391-00	MEDICAL INSURANCE	0.00	30,302	30,302	27,758
210	210	209	80392-00	LIFE INSURANCE	0.00	282	282	282
565	564	754	80393-00	WORKERS' COMPENSATION INS	0.00	796	796	802
884	0	500	80394-00	UNEMPLOYMENT	0.00	3,000	3,000	1,500
604	632	683	80395-00	DISABILITY INSURANCE	0.00	887	887	903
221,388	241,993	276,219	TOTAL PERSONAL SERVICES		4.68	325,082	325,082	324,712

## MATERIALS & SERVICES

311	198	500	80420-00	EMPLOYEE DEVELOPMENT	0.00	300	300	300
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.					
2,460	2,280	4,000	80421-00	TRAVEL & EDUCATION	0.00	3,500	3,500	3,500
			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.					
2,609	2,658	2,750	80451-00	TELECOMMUNICATIONS	0.00	2,850	2,850	3,000
4,840	5,841	6,000	80461-00	MATERIALS & SUPPLIES:	0.00	6,500	6,500	6,500
2,346	3,755	4,500	80461-11	M&S - POSTAGE	0.00	4,500	4,500	3,500
348	571	750	80469-00	TRIAL EXPENSE	0.00	750	750	750
			Juror, witness, and special interpreter fees for Municipal Court jury and non-jury trials.					
1,400	1,600	1,600	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	1,700	1,700	1,700
606	511	600	80611-00	PROFESSIONAL SERVICES:	0.00	1,600	1,600	1,600
			1,300 Audit fee allocation 300 Shredding service					
9	0	700	80611-05	PS - HUMAN RESOURCES	0.00	0	0	0
24,686	25,872	45,000	80611-07	PS - CT APPOINTED ATTNYS	0.00	35,000	35,000	35,000
			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, revenue Account #01-60073-41.					
8,814	8,021	9,000	80611-09	PS - SECURITY	0.00	9,750	9,750	9,750
			Contract with Yamhill County Court to provide court security and contract with A&E to provide panic button monitoring.					
815	2,470	5,000	80611-11	PS - CONTRACT PROSECUTOR	0.00	2,500	2,500	2,500
			Back-up prosecutor to cover City Prosecutor Kauffman absences and legal conflicts.					

# MUNICIPAL COURT

01 09

2007-08

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	0	<b>80611-13 PS - CONTRACT JUDGE</b>	0.00	2,000	2,000	2,000
			Pro tem judge to fill in when Judge Kinney is absent.				
			Budget Note: Traditionally, the judge, who is paid a salary, has been allowed three paid days off each year. On these days, the Court is closed. This has caused bottle-necks in the court. The City has now contracted with a pro-tem judge so there will be no need to close the court those three days and a back-up judge will be available if Judge Kinney is ill or otherwise unavailable.				
5,305	6,242	7,034	<b>80612-00 COMPUTER SERVICES - IS FUND</b>	0.00	8,799	8,799	8,799
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
1,394	1,295	1,500	<b>80665-00 CREDIT CARD FEES</b>	0.00	2,000	2,000	2,000
			Credit card fees for Municipal Court collections.				
0	0	0	<b>80680-00 M&amp;S ASSETS:</b>	0.00	0	0	0
			Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.				
1,273	540	1,500	<b>80681-00 M&amp;S EQUIPMENT</b>	0.00	6,150	6,150	6,150
			4,000 Filing cabinets - 14				
			600 Safe				
			300 Locking supply cabinet				
			350 Conference room table				
			250 Dry erase/white board				
			250 Literature slots - 2				
			200 Bookcase				
			200 Heavy duty stapler				
5,436	8,733	5,061	<b>80683-00 M&amp;S COMPUTERS - IS FUND</b>	0.00	8,293	8,293	8,293
			6,300 Department Computer Equipment				
			5,100 Replacement workstations - 3				
			1,200 Replacement printer, for H-P 4050				
			1,993 M&S Equipment - IS Hardware and Software				
62,652	70,587	95,495	<b>TOTAL MATERIALS &amp; SERVICES</b>	0.00	96,192	96,192	95,342
<b><u>CAPITAL OUTLAY</u></b>							
0	0	0	<b>80701-00 EQUIPMENT</b>	0.00	0	0	0
0	0	0	<b>80704-00 EQUIPMENT COMPUTER - IS FUND</b>	0.00	0	0	0
0	0	0	<b>TOTAL CAPITAL OUTLAY</b>	0.00	0	0	0
<b>284,040</b>	<b>312,580</b>	<b>371,714</b>	<b>TOTAL REQUIREMENTS</b>	<b>4.68</b>	<b>421,274</b>	<b>421,274</b>	<b>420,054</b>