

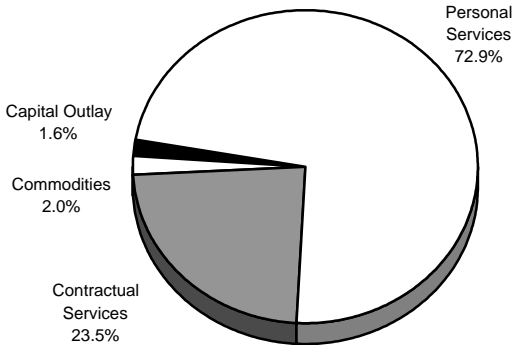
Municipal Court
Budget \$5.78M FTE Positions 76.3

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Departmental Highlights

- Municipal Court is a division of the 16th Judicial Circuit Court of Missouri
- Efficiently process all city ordinance violations
- 300,000 cases will be docketed
- Enforce the proper handling of the collections, custody, and disbursement of City monies

Budget by Appropriation Unit



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	16%	34%	50%
Non-Minority	31%	19%	50%
Total	47%	53%	100%
Labor			
Minority	2%	60%	62%
Non-Minority	17%	21%	38%
Total	19%	81%	100%
Total			
Minority	8%	50%	58%
Non-Minority	23%	19%	42%
Total	31%	69%	100%

Municipal Court

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Municipal Court	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322

Sub-Total Operating Expenses	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322

Expenditures by Appropriation Unit

Personal Services	\$ 3,724,420	\$ 3,976,074	\$ 4,212,232
Contractual Services	1,359,800	1,606,744	1,359,981
Commodities	130,396	116,109	113,109
Capital Outlay	46,952	90,000	90,000
Sub-Total Operating Expenses	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322

Expenditures by Fund

General	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322
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Total	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322
No. of Full Time Equivalent Positions	87.3	84.3	84.3
Less: Vacant Positions Eliminated	(2.0)	--	(8.0)
Net Full Time Equivalent Positions	85.3	84.3	76.3

Municipal Court

Program: MUNICIPAL COURT
Sub-Program: MUNICIPAL COURT

Programs Activities

1. Adjudicate all cases docketed and probation ordered
2. Ensure all City ordinance violations are properly and efficiently processed
3. Enforce the proper handling of the collections, custody and disbursement of City monies

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
2. Percentage of cases processed	100%	100%	100%
Output			
2. Number of violations processed	290,630	294,117	293,051
Efficiency			
2. Number of cases processed per FTE	3,407	3,448	3,436
Court fine collections	\$ 13,985,294	\$ 14,942,385	\$ 14,362,997

Expenditures by Appropriation Unit

Personal Services	\$ 3,724,420	\$ 3,976,074	\$ 4,212,232
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Expenditures by Fund

General	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322
Total	\$ 5,261,568	\$ 5,788,927	\$ 5,775,322

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(2.0)	--	(8.0)
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Highlights

The mission of the Municipal Court is to provide proper and efficient adjudication of all City ordinance violations to citizens so that they may have fast and efficient resolutions for their cases and to provide for the proper handling of collections, custody, and disbursement of City monies. Program revenue from fine collections is estimated to be \$14,362,997 in FY 2002-03, a decrease of \$579,388, or 4% from the adopted budget estimate in FY 2001-02. Funding for the Municipal Crime Commission is \$45,000 in FY 2002-03. Eight vacant positions are eliminated in FY 2002-03 which include one professional, two administrative, and five customer service positions. The elimination of eight positions from Municipal Court division will impact the timely receipt of cash, updating of judgments, and the overall response to the persons being served by the courts on a daily basis.