

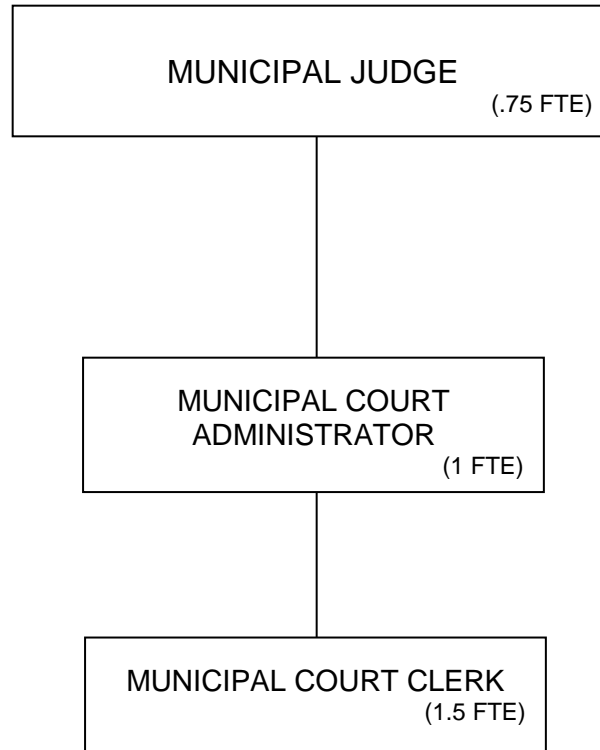
City of West Allis
Municipal Court
2018 Budget

<i>EXPENDITURES</i>	2015 Actual	2016 Actual	2017 Budget	2017 Adjusted Budget	2017 Year-to-Date	2018 Request	2018 Additions/ Deletions	2018 Budget	Change	% Change
Salaries	\$ 179,394	\$ 187,978	\$ 182,900	\$ 182,900	\$ 131,771	\$ 192,572	\$ -	\$ 192,572	\$ 9,672	
Provisionals/Part-Time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,295	\$ -	\$ 17,295	\$ 17,295	
Overtime	\$ 2,072	\$ 3,807	\$ 5,000	\$ 5,000	\$ 5,200	\$ -	\$ -	\$ -	\$ (5,000)	
Payroll Taxes	\$ 13,509	\$ 14,315	\$ 13,990	\$ 13,990	\$ 10,264	\$ 15,859	\$ -	\$ 15,859	\$ 1,869	
Pension	\$ 15,521	\$ 15,509	\$ 12,750	\$ 12,750	\$ 9,822	\$ 12,902	\$ -	\$ 12,902	\$ 152	
Health Insurance	\$ 33,428	\$ 25,797	\$ 46,368	\$ 46,368	\$ 18,727	\$ 28,904	\$ -	\$ 28,904	\$ (17,464)	
Dental Insurance	\$ 1,948	\$ 2,079	\$ 2,871	\$ 2,871	\$ 1,464	\$ 2,028	\$ -	\$ 2,028	\$ (843)	
Life Insurance	\$ 627	\$ 665	\$ 554	\$ 554	\$ 452	\$ 692	\$ -	\$ 692	\$ 138	
Professional Services	\$ 840	\$ 1,300	\$ 3,350	\$ 3,350	\$ 240	\$ 3,300	\$ -	\$ 3,300	\$ (50)	
Maintenance Contracts	\$ 5,211	\$ 5,368	\$ 7,329	\$ 7,329	\$ 5,529	\$ 7,000	\$ -	\$ 7,000	\$ (329)	
Board of Prisoners	\$ 234,182	\$ 223,321	\$ 130,000	\$ 130,000	\$ 169,132	\$ 130,000	\$ -	\$ 130,000	\$ -	
Repair & Maintenance	\$ -	\$ -	\$ 929	\$ 929	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 71	
Supplies	\$ 5,166	\$ 3,711	\$ 3,000	\$ 3,000	\$ 1,879	\$ 4,000	\$ -	\$ 4,000	\$ 1,000	
Books & Periodicals	\$ 101	\$ -	\$ 150	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ -	
Printing	\$ 561	\$ -	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ (750)	
Training & Travel	\$ 1,341	\$ 1,649	\$ 1,950	\$ 1,950	\$ 800	\$ 1,950	\$ -	\$ 1,950	\$ -	
Capital Items	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	
TOTAL EXPENDITURES	\$ 493,900	\$ 485,499	\$ 412,391	\$ 412,391	\$ 355,281	\$ 418,152	\$ -	\$ 418,152	\$ 5,761	1.40%

2018 BUDGET NOTES:

2018 budget request includes new 0.5 FTE administrative position to provide additional clerical support and aid in the collection of monies owed

**ORGANIZATIONAL CHART
MUNICIPAL COURT**



CITY FUNDED FTEs: 3.25

2018 MUNICIPAL COURT BUSINESS PLAN

Department	Director	Fund and Dept. Group
MUNICIPAL COURT	PAUL M. MURPHY – JUDGE	100-04
Mission/Overview		
THE MISSION OF THE MUNICIPAL COURT IS TO HEAR AND DISPOSE OF CASES WITHIN THE COURT'S JURISDICTIONAL LIMITS IN A JUDICIOUS AND TIMELY MANNER AND ASSIST IN IMPROVING SAFETY AND THE QUALITY OF LIFE		
Performance Measures		
<ol style="list-style-type: none"> 1. See to prompt and efficient intake scheduling, processing, and disposition of cases. 2. Provide information to litigant's and attorneys regarding scheduling, status of cases, assisting them in making arrangements to pay ordered forfeitures. 3. Assist the City of West Allis in enforcing judgments entered on its behalf through driver license suspensions, commitments to the House of Correction and "not in court warrants." 		
Position Information*		
<i>Titles</i>	<i>Number</i>	<i>Funding Source(s)</i>
Municipal Judge	1	City Budget
Court Administrator	1	City Budget
Court Clerk II Certified	1	City Budget
Vacant Positions*		
<i>Title</i>	<i>Length of Vacancy</i>	<i>2018 Plan/Current Status</i>

Services Provided*					
<i>Service</i>	<i>Funded by</i>	<i>Frequency</i>	<i>Shared Service</i> <small>(list Partners)</small>	<i>Contracted</i>	<i>Statutory</i> <small>(Federal, State, Local)</small>
Recordings	Court	Weekly			State
Witness Fees	Court	Monthly			Local
Reports to DOT	Court	Daily			State
Payment Plans	Court	Daily			Local
Provide Open Records	Court	Daily			State/Local
Jury Demands	Court	Daily			State/Local
Decisions	Court	Monthly			Local

Correspondence from Judge	Court	Daily			Local
Schedule of Court Dates and Adjournments	Court	Daily			Local
Answer of Public/Atty questions	Court	Daily			Local
Tax Intercept	Court	Daily			State/Local

1. Strategic Plan Goal #5 – Excellence in Government, calls for operational analysis/audit/alternative service delivery options, continuous improvement and a culture of innovation. To assist with accomplishing this goal, identify the top three services provided (by time or money spent) and 2018 efforts to improve service delivery (quality and/or resources allocated)

1. One top service is to report dispositions electronically to Department of Transportation. This is done daily by the court with constant checks done by the court regarding a defendant's record to ensure efficient and accurate readings which reflect their driving record used by all departments in the State.
2. Scheduling of court appearances and keeping the calendar moving while entering judgments given by the Judge. This is a constant duty consisting of working with the defendant, the City Attorney, and witnesses involved in the cases. There is insufficient time to process these daily by e-mail, phone, in person, or through the mail. The court has improved on time processing attorney letters through e-mail. It saves time and postage. Each document is saved in the computer if further assistance or changes need to be made.
3. Tax Intercept appears to be the most productive means to aid the City collecting outstanding fine amounts. It is a quick process working with the Tipss Software program which is engaged with the State of Wisconsin (Revenue), and the Department of Transportation. Within minutes, the court may transmit multiple cases to intercept their payment of tax refunds. This is a constant practice to ensure collection of judgments the City is due.

2. Describe any additional proposed changes to service delivery. (new initiatives should be documented on the new initiative form)

1. Using e-mail to correspond with attorney's and possibly defendants to expedite their court issues instead of waiting for call backs

3. 2017 Accomplishments (include Strategic Plan and other approved plans accomplishments)

1. The change in the checkbook and having to write or refund payments. The court admin. no longer has to approve checks and prepare vouchers for checks to be written. Joining Point and Pay to provide easy information to online payments and processing.
2. The use of online services has reduced the amount of phone calls when someone would like to pay their fine. There still can be adjustments to how the online system operates, but it is currently working the way it was intended to.

4. 2018 Priorities/Goals (include Strategic Plan and other approved plans goals)

The top priority is to become eTime certified and become a TAC (TIME Agency Coordinator). This will help not only the Judge and city attorney but also the court administrator running records that are helpful for the case at hand. This will save hours of time wasted and adjourning cases or leaving the courtroom when needed. Reduce the amount of outstanding debt owed to the City by increasing searches for license numbers and social security numbers. Reduce backlog of not in court warrants and commitments issued by working diligently and efficiently to reduce by 25%. 2016 from January to July 2016, commitments paid was \$358,202.97. So far for 2017, the total from January to July 2017 is \$363,739.00. \$5,536.03 increase in commitments alone. The court is being judicious in deciding which defendants are being sent to HOC while others may remain in Trip (tax intercept) indefinitely.



2018 NEW INITIATIVE BUDGET PROPOSAL

Proposed New Initiative	
Initiative Name	Paul M. Murphy – Municipal Judge
Initiative Leader Contact	Ann Drosen – Court Administrator
Alternate Contacts	
Contacts E-Mail Addresses	adrosen@westalliswi.gov
Phone/Extension	414-302-8030

Please submit New Initiative proposal with your budget documents to rqrill@westalliswi.gov

Please complete the form below describing your proposed New Initiative

- 1. Summary of Proposed Initiative (not to exceed 200 words); provide a synopsis of the proposed project.**

Hire a part-time court experienced clerk to work 10 to 20 hrs. a week when needed.

- 2. New and Innovative (not to exceed 100 words); CWA is looking for new ways to deliver programs, products, or services. Describe what is new and innovative about this project.**

This position would allow for “fill in” when a court clerk is at training, ill, on leave or on vacation. It would offer prompt and efficient processing of cases and aid the City in the enforcement of its judgments

- 3. Strategic Importance (not to exceed 100 words); Why is this project of strategic importance?**

The workload imposed on Court staff without the addition of any resources including library, public works, and health department slows down the enforcement and collection of judgments.

- 4. Identify others who are benefiting from the new initiative and how they would benefit.**

It would assist the court greatly if it were allocated a part-time position to assist in the added workload for processing municipal code violations in a timely manner and allow the court to remain current on records, warrants, commitments and the processing of cases.

- 5. Outcomes and Metrics (not to exceed 200 words):**
What outcomes do you expect from this initiative? What are the metrics you will use to measure success?

Currently, the Municipal Court is behind on processing transcript of judgments for the City Attorney to docket in Circuit Court. Clearing out case old and dated judgments would greatly help the city in their fight against abandoned properties.

- 6. Please indicate the estimated funding required and the anticipated duration (maximum of 3 years) of this Initiative.**

- a. Estimate the revenue, expenses less the staffing and HR costs, and the initiative funding requested by year. Next, provide an estimate for staffing and the total cost for the initiative by year.

- b. When considering human resources, please estimate the “fully-loaded” cost. (“Fully-loaded” cost includes direct plus all indirect costs, including infrastructure/overhead).
- c. Explain the potential revenue sources by providing a list of potential users/customers. If the new initiative involves non-financial returns of some kind, explain those and identify the users/customers.

Duration of Initiative: 1 Year 2 Years 3 Years

Budget: *To complete, double click on the spreadsheet to enter data.*

Budget Item	Year One	Year Two	Year Three	Initiative Totals
Anticipated Revenue	\$0	\$0	\$0	\$0
Anticipated Expenses (less staffing and HR)	\$0	\$0	\$0	\$0
Initiative Net Requested (subtotal)	\$20,800	\$0	\$0	\$0
Anticipated Staffing and HR Costs	\$0	\$0	\$0	\$0
Total Initiative Cost	\$20,800	\$0	\$0	\$0

Revenue Explanation: If the initiative is expected to generate revenue, justify the expected revenue and provide a list of potential users and customers. If the initiative involves non-financial returns of some kind, please explain this non-financial return and describe the users and customers.

While we believe it would be significant, there is no sufficient history which to base an estimate.

7. Sustainability of the Initiative: If the required funding exceeds 1-3 years, how will the City continue to fund the initiative?

With the added help, the court will be able to process in an expedited manner and collect judgments owed to the City. The part-time employee would perform work which would aid in the court staff to remain current.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
Municipal Court							
Regular Employees							
100-0401-512.11-01	Salary & Wages	160,193	165,627	182,900	192,572	192,572	9,672
LEVEL	TEXT	TEXT AMT					
CCBG	MUNICIPAL JUDGE (.75 FTE)						
	MUNICIPAL COURT ADMINISTRATOR						
	MUNICIPAL COURT CLERK						
	TOTAL POSITIONS 3.25 FTE (INCL 0.5 PROV FTE-1201)	192,572					
		192,572					
100-0401-512.11-02	Vacation	11,936	13,313	0	0	0	0
100-0401-512.11-03	Holidays	7,265	7,410	0	0	0	0
100-0401-512.11-04	Sick Leave	0	929	0	0	0	0
100-0401-512.11-06	Funeral Leave	0	559	0	0	0	0
100-0401-512.11-12	Comp Time Used	0	139	0	0	0	0
* Regular Employees		179,394	187,977	182,900	192,572	192,572	9,672
Provisional Employees-PT							
100-0401-512.12-01	Salary & Wages	0	0	0	17,295	17,295	17,295
LEVEL	TEXT	TEXT AMT					
CCBG	SUPPLEMENTAL CLERICAL SUPPORT						
	MUNICIPAL COURT CLERK (0.5 FTE)-NEW IN 2018 BGT	17,295					
		17,295					
* Provisional Employees-PT		0	0	0	17,295	17,295	17,295
Overtime							
100-0401-512.13-01	Overtime Pay	2,072	3,807	5,000	0	0	5,000-
* Overtime		2,072	3,807	5,000	0	0	5,000-
Insurance							
100-0401-512.21-01	Health Insurance	33,428	25,797	46,368	28,904	28,904	17,464-
100-0401-512.21-04	Life Insurance	627	665	554	692	692	138
100-0401-512.21-07	Dental Insurance	1,948	2,079	2,871	2,028	2,028	843-
* Insurance		36,003	28,541	49,793	31,624	31,624	18,169-
Payroll Taxes							
100-0401-512.22-01	Social Secrty-OASDI 6.2%	10,949	11,602	11,340	12,853	12,853	1,513
100-0401-512.22-02	Social Security-HI 1.45%	2,561	2,713	2,650	3,006	3,006	356
* Payroll Taxes		13,510	14,315	13,990	15,859	15,859	1,869
Retirement							
100-0401-512.23-01	Retirement-General	7,971	8,377	7,750	8,360	8,360	610
100-0401-512.23-02	Retirement-Elected	4,914	4,322	5,000	4,542	4,542	458-
* Retirement		12,885	12,699	12,750	12,902	12,902	152

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
Retirement-Unfunded Liab							
100-0401-512.24-01	Retirement-General	1,995	2,155	0	0	0	0
100-0401-512.24-02	Retirement-Elected	641	654	0	0	0	0

* Retirement-Unfunded Liab		2,636	2,809	0	0	0	0
Professional Services							
100-0401-512.30-02	Consultants	160	200	0	0	0	0
LEVEL TEXT TEXT AMT							
CCBG	TAX INTRCP SERV						
100-0401-512.30-04	Other	680	1,100	3,350	3,300	3,300	50-
LEVEL TEXT TEXT AMT							
CCBG	SUBSTITUTE JUDGES						
	HRNG IMPR INTRPTRS						

* Professional Services		840	1,300	3,350	3,300	3,300	50-
Maintenance Contracts							
100-0401-512.32-01	Computer Equip/Software	5,211	5,368	7,329	7,000	7,000	329-
LEVEL TEXT TEXT AMT							
CCBG	TIPSS YEARLY FEE						
	POINT/PAY - QUICK ACCESS FOR PUBLIC KNOWLEDGE						
	COURTROOM SECURITY						

* Maintenance Contracts		5,211	5,368	7,329	7,000	7,000	329-
Board of Prisoners							
100-0401-512.35-01	Board of Prisoners	234,182	223,321	130,000	130,000	130,000	0
LEVEL TEXT TEXT AMT							
CCBG	BOARD OF PRISONER'S HOUSING						

* Board of Prisoners		234,182	223,321	130,000	130,000	130,000	0
Repair & Maintenance							
100-0401-512.44-01	Office Furniture & Equip	0	0	929	1,000	1,000	71
LEVEL TEXT TEXT AMT							
CCBG	PHONE AT FRONT COUNTER						
	SCANNER FOR COURT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
* Repair & Maintenance		0	0	929	1,000	1,000	71
General Supplies							
100-0401-512.51-01	Postage	3,563	3,501	2,300	3,300	3,300	1,000
LEVEL	TEXT			TEXT AMT			
CCBG	USING POSTCARDS TO SEND OUT LETTERS			2,300			
				2,300			
100-0401-512.51-02	Office Supplies	1,603	210	700	700	700	0
LEVEL	TEXT			TEXT AMT			
CCBG	ORDERED SUPPLIES FOR OFFICE			700			
				700			

* General Supplies		5,166	3,711	3,000	4,000	4,000	1,000
Books & Periodicals							
100-0401-512.52-01	Subscriptions	101	0	150	150	150	0
LEVEL	TEXT			TEXT AMT			
CCBG	WI STAT			150			
				150			

* Books & Periodicals		101	0	150	150	150	0
Printing							
100-0401-512.55-01	In-house (Print Shop)	561	0	750	0	0	750-

* Printing		561	0	750	0	0	750-
Travel							
100-0401-512.56-01	Local Business Meetings	0	196	100	100	100	0
LEVEL	TEXT			TEXT AMT			
CCBG	HOSTING COURT CLERK ASSOCIATION MEETING 2 TIMES/YR			100			
				100			
100-0401-512.56-02	Conferences & Seminars	541	653	1,000	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
CCBG	JUDGE'S CONT EDUC			600			
	COURT CLERK SEMINAR			400			
				1,000			

* Travel		541	849	1,100	1,100	1,100	0
Education & Training							
100-0401-512.57-01	Membership Dues	800	800	850	850	850	0
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015 Actual	2016 Actual	2017 Original Budget	2018 Mayor's Budget	2018 CC BUDGET	2018 Dollar Change
CCBG	JUDGE JUDICIAL ED. FEE \$740 & 100-WI MJA) CT CLRK			800 50 850			
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*	Education & Training	800	800	850	850	850	0
	Capital Items						
100-0401-512.70-01	Furniture & Fixtures	0	0	500	500	500	0
LEVEL	TEXT			TEXT AMT			
CCBG	OFFICE FURNITURE/OTHER			500 500			
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*	Capital Items	0	0	500	500	500	0
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**	Municipal Court	493,902	485,497	412,391	418,152	418,152	5,761