

# **Municipal Court**

## **Current Year Department Budgeted Expense Total:**

Municipal Court: \$1,479,095

Court Grants: \$684,700

## **Change from Prior year:**

Municipal Court: (\$14,048)

Court Grants: \$37,577

## **Overall Budget Justification:**

The Billings Municipal Court is a Court of Limited Jurisdiction and processes misdemeanor cases within the City of Billings. The court processes over 17,000 citations per year and over 30,000 hearings per year, making it one of the largest courts in the State of Montana.

Billings Adult Misdemeanor Treatment Court (BAMTC) consists of three specialty courts: Drug Treatment Court, DUI Treatment Court, and Co-Occurring Treatment Court. These courts are 100% funded by Federal Grants and secured by the Billings Municipal Court. The grants are reflected below under inter-governmental and grants. Court grants are used to aid offenders in treatment of mental, drug, and/or alcohol related ailments to become contributing citizens of the community and to reduce the chance of repeat-offending.

The Municipal Court budget consists of two divisions: the Judicial Division and the Receipts and Records Division. The Judicial budget funds one full time Municipal Court Judge, one part-time Assistant Judge, a Judicial Assistant, and three Bailiffs. The Receipts and Records budget funds the Municipal Court Administrator, seven full-time Account Clerks, a Courtroom/Collections Clerk, and Municipal Infraction Clerk. The grant budget funds four positions at 32 hours per week.

The personnel proposed budget shows an overall decrease of \$14,048 for FY 21. Decrease is due to retirement of higher-level staff. O&M proposed budget shows a very slight increase of \$305. Slight increase is due to internal services reducing their costs. The court is projected to come in under FY 20 budget with a decrease of \$146,143. The court did not request any supplemental budget requests.



**Budget Revenues:**

**MUNICIPAL COURT  
REVENUE BY CLASSIFICATION**

	<b>ACTUAL FY 18</b>	<b>ACTUAL FY 19</b>	<b>BUDGET FY 20</b>	<b>ESTIMATE FY 20</b>	<b>PROPOSED FY 21</b>
CHARGES FOR SERVICES	\$ 1,517	\$ 1,462	\$ 2,060	\$ 1,850	\$ -
FINES AND FORFEITURES	1,499,620	1,271,808	1,513,333	1,075,000	1,511,877
INTER-GOVERNMENTAL	287,311	409,200	647,123	480,000	684,410
INVESTMENT EARNINGS	-	-	-	400	290
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,788,448</u></b>	<b><u>\$1,682,470</u></b>	<b><u>\$ 2,162,516</u></b>	<b><u>\$1,557,250</u></b>	<b><u>\$2,196,577</u></b>

**MUNICIPAL COURT  
REVENUE BY FUND**

	<b>ACTUAL FY 18</b>	<b>ACTUAL FY 19</b>	<b>BUDGET FY 20</b>	<b>ESTIMATE FY 20</b>	<b>PROPOSED FY 21</b>
MUNICIPAL COURT	\$1,501,137	\$1,273,270	\$ 1,515,393	\$1,076,850	\$1,511,877
COURT GRANTS	287,311	409,200	647,123	480,400	684,700
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,788,448</u></b>	<b><u>\$1,682,470</u></b>	<b><u>\$ 2,162,516</u></b>	<b><u>\$1,557,250</u></b>	<b><u>\$2,196,577</u></b>

**Budgeted Expenditures:**

**MUNICIPAL COURT  
OPERATING BUDGET BY CLASSIFICATION**

	<b>ACTUAL FY 18</b>	<b>ACTUAL FY 19</b>	<b>BUDGET FY 20</b>	<b>ESTIMATE FY 20</b>	<b>PROPOSED FY 21</b>
PERSONAL SERVICES	\$1,223,126	\$1,237,531	\$ 1,363,406	\$1,267,000	\$1,413,639
OPERATIONS AND MAINTENANCE	<u>455,209</u>	<u>552,463</u>	<u>776,860</u>	<u>487,000</u>	<u>749,866</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,678,335</u></b>	<b><u>\$1,789,994</u></b>	<b><u>\$ 2,140,266</u></b>	<b><u>\$1,754,000</u></b>	<b><u>\$2,163,505</u></b>

**MUNICIPAL COURT  
OPERATING BUDGET BY FUND**

	<b>ACTUAL FY 18</b>	<b>ACTUAL FY 19</b>	<b>BUDGET FY 20</b>	<b>ESTIMATE FY 20</b>	<b>PROPOSED FY 21</b>
MUNICIPAL COURT	\$1,334,714	\$1,349,483	\$ 1,493,143	\$1,347,000	\$1,479,095
COURT GRANTS	<u>343,621</u>	<u>440,511</u>	<u>647,123</u>	<u>407,000</u>	<u>684,410</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$1,678,335</u></b>	<b><u>\$1,789,994</u></b>	<b><u>\$ 2,140,266</u></b>	<b><u>\$1,754,000</u></b>	<b><u>\$2,163,505</u></b>

**STAFFING AUTHORIZATION**

<b>POSITION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
	<b>FY 18</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>
MUNICIPAL JUDGE	1.0	1.0	1.0	1.0
JUDGE	0.5	0.5	0.5	0.5
MUNICIPAL COURT BAILIFF/CLERK	3.0	3.0	3.0	3.0
ADMINISTRATIVE SUPPORT II	1.0	1.0	1.0	1.0
COURT ADMINISTRATOR	1.0	1.0	1.0	1.0
ACCOUNT CLERK II	7.0	7.0	7.0	7.0
CIVIL INFRACTIONS/FILING CLERK	2.0	1.0	1.0	1.0
COLLECTION CLERK	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>SUBTOTAL MUNICIPAL COURT</b>	<b>16.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>
<b>GRANT POSITION:</b>				
MENTAL HEALTH COORD	0.8	0.8	0.8	0.8
DUI COORD	1.0	0.8	0.8	0.8
TREATMENT COURT SUPPORT SPEC	1.0	0.8	0.8	0.8
DRUG COURT COORD	<u>1.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>
<b>TOTAL MUNICIPAL COURT</b>	<b><u>20.3</u></b>	<b><u>18.7</u></b>	<b><u>18.7</u></b>	<b><u>18.7</u></b>