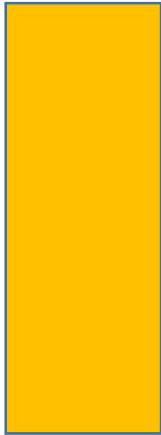


# Municipal Court

## Department Review



April 12, 2017

City of Austin, TX





# Who We Are!



179.75  
Positions



4  
Facilities



462,334  
Customers served

## ADMINISTERING JUSTICE FAIRLY & EFFICIENTLY



139,914  
Cases docketed



15,700,000 sq/ft  
Clean by  
CSR units



12,725  
Red Light  
Camera cases  
filed



91,401  
Cases  
magistrate/arraigned

# Department Budget Overview

FY 2017 Totals at a Glance...

## FY 2017 Approved Budget

\$26.8 million

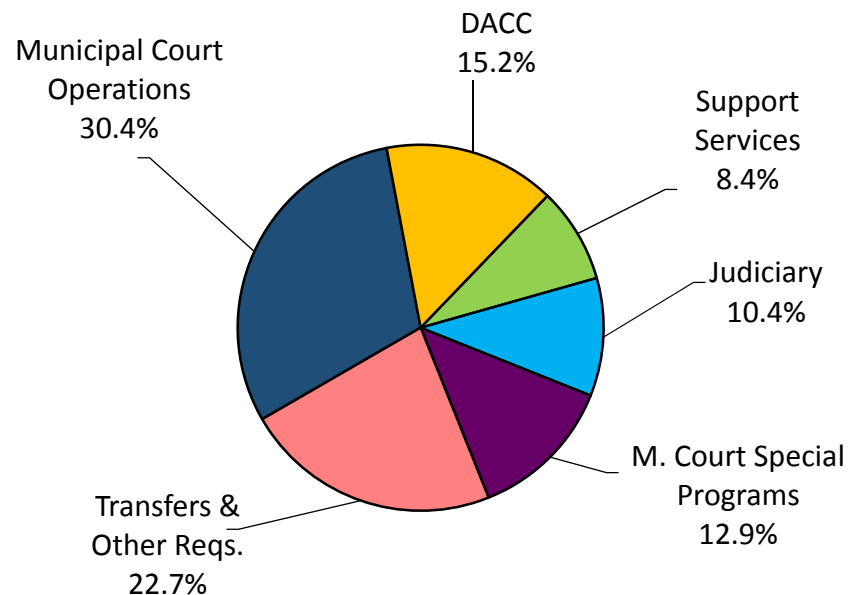
## FY 2017 Positions

General Fund: 164.75  
Juvenile Case Manager: 9  
Traffic Safety: 1  
Grant: 2

## FY 2017 Sources

Tax Supported: \$7.1 million  
Fees/Fines: \$15.4 million  
Grants/Other: \$3.3 million

## FY 2017 Budget by Program



## Program Highlights

- New case management system contract
- Community outreach for warrant amnesty
- Enhanced rehabilitative support services
- Community Service Restitution Program

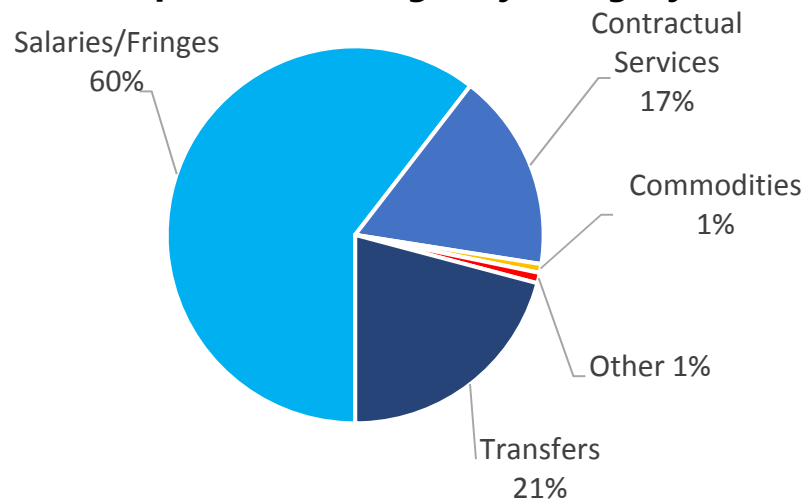
# Department Budget Overview

## Data and Highlights

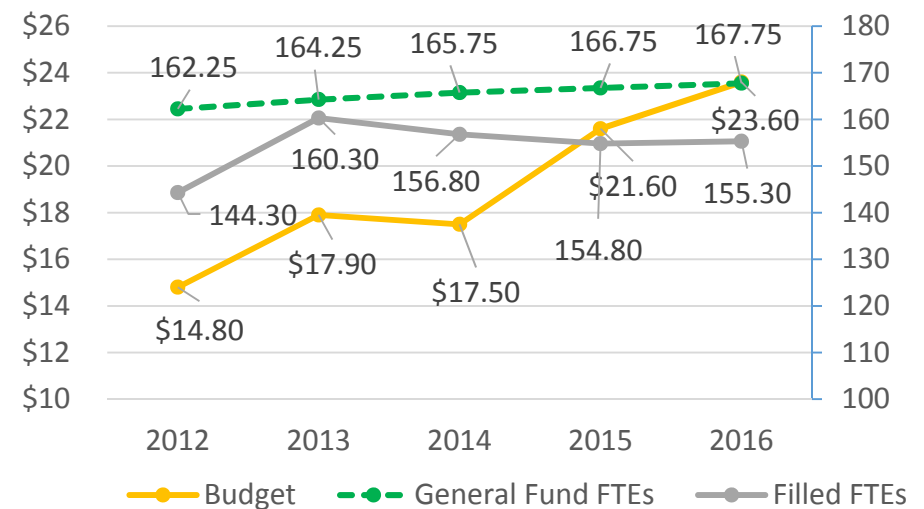
- FTE growth of 5.5 positions from FY 2012 – FY 2016
- 60% of the FY 2016 Municipal Court budget is personnel cost drivers



**Expenditure Budget by Category**



**Expense and FTE History: FY 2012-2016**

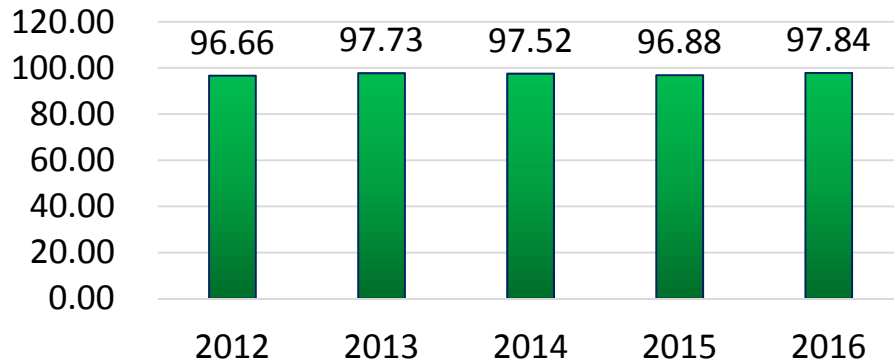


\* In FY 15, \$4.1 million in administrative and personnel cost centers were allocated to departments from the General Fund level

# Key Indicators

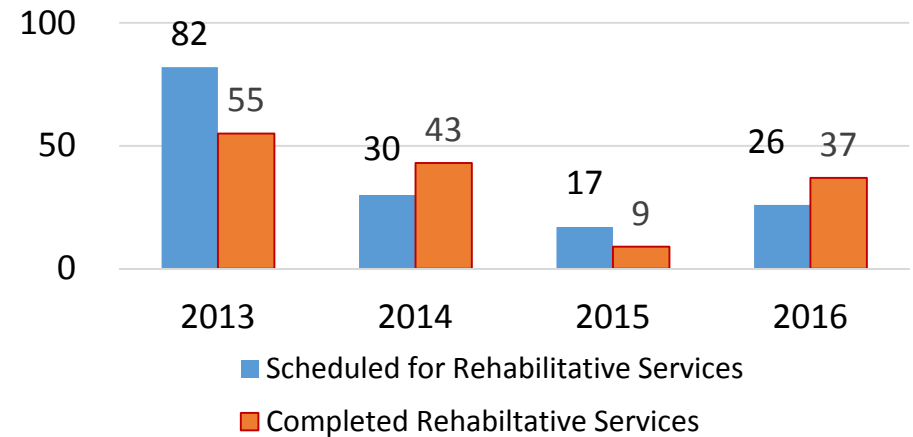
## Trend Overview

Percent of cases set on docket within 60 days

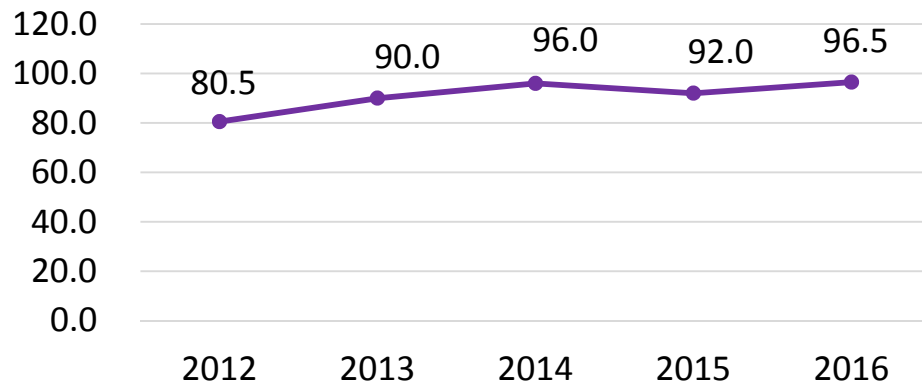


FY 2017 Goal: 97%

Frequent offenders scheduled for rehabilitative services and completing rehabilitative services

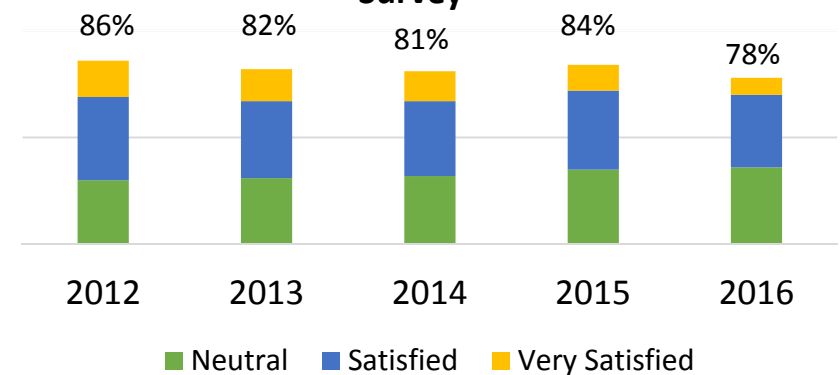


Percent of customers served within 10 minutes – downtown location



FY 2017 Goal: 93

Customers responding neutral or better as indicated by the City of Austin Survey



FY 2017 Goal: 88%

# Horizon Issues

Fiscal Year 2018

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## ➤ Facility Needs

- Court facilities outdated and inadequate for staff and clients needs (Downtown Municipal Court building, Community Court building, and substations).

## ➤ Technology Upgrades and Replacements

- Upgrades to case management and lobby management systems required to efficiently and effectively handle current and future needs.

## ➤ High Staffing Turnover

- High turnover affects operations continuity

# Topic for Council Consideration

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## ➤ Downtown Austin Community Court

- **Rehabilitation Services:** Assess and connect offenders to substance abuse treatment, transitional and permanent housing, mental health services, medical services, employment training and other support services to reduce criminal involvement and promote permanent and long-term stability.
  - 39% of clients successfully completed residential treatment at Road to Recovery in FY16
  - Activity budget: \$2,474,671
  - 8 FTEs
- **Community Service Restitution:** Link criminal actions to a consequence for offenders, so that the community can experience restorative justice.
  - Frequent offenders completed 3,040 Community Service Restitution hours in FY16
  - Activity budget: \$239,914
  - 6 FTEs

# Questions Comments Feedback

