

36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The 36th District Court administers justice with fairness, equality and integrity, resolves matters before the court in a timely manner with trained and motivated staff, and provides courteous and prompt service in a manner that inspires public trust and confidence.

AGENCY GOAL:

Maintain and insure speedy, efficient and just litigation on all cases before the Court.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 40,677,535	City Appropriations	\$ 37,464,544	\$ 31,033,117	\$ (6,431,427)
\$ 40,677,535	Total Appropriations	\$ 37,464,544	\$ 31,033,117	\$ (6,431,427)
\$ 18,209,444	City Revenues	\$ 19,402,444	\$ 17,568,444	\$ (1,834,000)
\$ 18,209,444	Total Revenues	\$ 19,402,444	\$ 17,568,444	\$ (1,834,000)
\$ 22,468,091	NET TAX COST:	\$ 18,062,100	\$ <u>13,464,673</u>	\$ (4,597,427)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
389	City Positions	365	265	285	(80)
389	Total Positions	365	265	285	(80)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
District Court - City	\$ 8,965,965	\$ 5,390,365	\$ (3,575,600)
State Functions	28,498,579	25,642,752	(2,855,827)
Total Appropriations	\$ 37,464,544	\$ 31,033,117	\$ (6,431,427)

36TH DISTRICT COURT OF DETROIT (60)

36th DISTRICT COURT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: 36th DISTRICT COURT

The 36th District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36th District Court handles a large volume of civil infractions traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal Jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual "case filings exceed 420,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and over 400 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis, more than 160,000 citizens conduct business at the court, and in excess of 65,000 telephone inquiries are received.

GOAL:

To administrator justice with fairness, equality and integrity, to resolve matters before the Court in a timely manner with trained and motivated staff and to provide courteous and prompt service in a manner that inspires public trust and confidence.

MAJOR INITIATIVES FOR FY 2011-2012:

The 36th District Court's main focus this fiscal year is on obtaining sufficient funding to maintain the court at full operation, fill current vacancies, purchase technology that will improve court operations, provide speedy and efficient service to the public, and meet the Michigan Supreme Court's Administrative Order 2003-7 time guidelines for the adjudication of cases. For the past several years, the Court has experienced the challenge of continuing court operations while facing significant reductions in appropriations. As a result, the court has instituted a hiring freeze, eliminated all but essential overtime and postponed the purchase of new technologies.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

In the future, the 36th District Court would like to introduce new technologies that improve the timeliness and effectiveness of court operations. Electronic ticketing is one new technology that would improve court operations by providing the Court with the means to electronically download traffic ticket information directly into our computer system. This would improve the Court's effectiveness and reduce costs by eliminating the need to manually enter each ticket into the database.

The 36th District Court continues to hold its vision of becoming nationally recognized as a leader in providing innovative, cost effective and efficient administration of justice. One of the most cost effective ways to materialize this vision is through the use of technology. By using technology, the Court will not only enhance internal processes but also provide better services to the community.

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

Direct Costs District Court	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00393 - District Court						
600010 - Direct Costs	31	\$4,424,534	31	\$4,991,255	31	\$4,631,365
APPROPRIATION TOTAL	31	\$4,424,534	31	\$4,991,255	31	\$4,631,365
00663 - 36th District Security Reimbursement						
600035 - Court Security Reimbursement	0	\$4,113,931	0	\$350,000	0	\$350,000
APPROPRIATION TOTAL	0	\$4,113,931	0	\$350,000	0	\$350,000
05715 - State Transferred Functions						
600014 - District Court Operations	334	\$26,938,464	334	\$32,499,345	254	\$23,856,425
600100 - Court Administration	0	\$1,560,115	0	\$2,286,935	0	\$1,786,327
APPROPRIATION TOTAL	334	\$28,498,579	334	\$34,786,280	254	\$25,642,752
11194 - Drug Court						
600155 - Drug Court	0	\$299,250	0	\$350,000	0	\$269,000
APPROPRIATION TOTAL	0	\$299,250	0	\$350,000	0	\$269,000
12221 - Project Fresh Start						
600160 - Project Fresh Start	0	\$128,250	0	\$200,000	0	\$140,000
APPROPRIATION TOTAL	0	\$128,250	0	\$200,000	0	\$140,000
ACTIVITY TOTAL	365	\$37,464,544	365	\$40,677,535	285	\$31,033,117

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0560 - District Court			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	1,417,444	1,417,444	1,417,444
EMPBENESL - Employee Benef	1,314,856	1,368,964	1,262,517
PROFSVCSL - Professional/Cor	1,230,527	1,839,800	1,636,600
OPERSVCSL - Operating Servic	5,003,138	1,265,047	1,073,804
OTHEXPSSL - Other Expenses	0	0	0
<i>A60000 - 36th District Court</i>	8,965,965	5,891,255	5,390,365
AC0560 - District Court	8,965,965	5,891,255	5,390,365
Grand Total	8,965,965	5,891,255	5,390,365

36TH DISTRICT COURT OF DETROIT (60)

STATE TRANSFERRED FUNCTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over Detroit civil claims under \$25,000, misdemeanor and ordinance violation cases and to perform all magisterial functions for felony criminal cases.

This activity encompasses the Thirty-Sixth District Court operations that were previously controlled by the State of Michigan, which were transferred to the City of Detroit when Public Act 374 of 1996 was enacted.

GOAL:

To maintain and insure speedy, efficient and just litigation on all cases before the Court.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

The 36th District Court continues to hold its vision of becoming nationally recognized as a leader in providing innovative, cost effective and efficient administration of justice. One of the most cost effective ways to materialize this vision is through the use of technology. By using technology, the Court will not only enhance internal processes but also provide better services to the community.

36TH DISTRICT COURT OF DETROIT (60)

36th DISTRICT COURT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Output: Units of Activity directed towards Goals			
Felony	9,541	10,018	10,519
Misdemeanor	46,076	48,380	50,799
Civil Infractions	7,471	7,845	8,237
Traffic Ordinance			
Misdemeanors and Civil Infractions	207,527	217,903	228,799
Operating under the Influence of Liquor (OUI/OWI)	1,434	1,506	1,581
Civil Division			
General	30,160	31,668	33,251
Small Claims	3,123	3,279	3,443
Real Estate	32,744	34,381	36,100
Total Cases	338,076	354,980	372,729
Activity Cost	\$45,984,802	\$37,464,544	\$31,033,117

CITY OF DETROIT
36th District Court
Financial Detail by Appropriation and Organization

District Court Operations	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
State Transferred Functions	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Request					Budget Rec	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
05715 - State Transferred Functions						
600014 - District Court Operations	334	\$26,938,464	334	\$32,499,345	254	\$23,856,425
600100 - Court Administration	0	\$1,560,115	0	\$2,286,935	0	\$1,786,327
APPROPRIATION TOTAL	334	\$28,498,579	334	\$34,786,280	254	\$25,642,752
ACTIVITY TOTAL	334	\$28,498,579	334	\$34,786,280	254	\$25,642,752

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC1560 - State Transferred Functions			
<i>A60000 - 36th District Court</i>			
SALWAGESL - Salary & Wages	16,043,408	19,351,500	13,171,461
EMPBENESL - Employee Benef	10,895,056	13,147,845	10,684,964
PROFSVCSL - Professional/Cor	434,749	783,600	636,000
OPERSUPSL - Operating Suppli	605,016	689,690	643,000
OPERSVCSL - Operating Servic	453,993	557,945	442,465
CAPEQUPSL - Capital Equipme	54,000	232,700	62,862
OTHEXPSSL - Other Expenses	12,357	23,000	2,000
<i>A60000 - 36th District Court</i>	<i>28,498,579</i>	<i>34,786,280</i>	<i>25,642,752</i>
AC1560 - State Transferred Functions	28,498,579	34,786,280	25,642,752
Grand Total	28,498,579	34,786,280	25,642,752

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A60000 - 36th District Court					
<i>00393 - District Court</i>					
422210 - Other Shared Taxes - T	114,588	0	0	0	0
449140 - Personal Services-Stat	1,575,480	1,417,444	1,417,444	1,417,444	0
<i>00393 - District Court</i>	<i>1,690,068</i>	<i>1,417,444</i>	<i>1,417,444</i>	<i>1,417,444</i>	<i>0</i>
<i>05715 - State Transferred Functions</i>					
448115 - Other Fees	8,573,402	10,485,000	9,492,000	8,815,000	(1,670,000)
455100 - Ordinance Fines-Traffic	5,585,355	6,000,000	6,000,000	6,000,000	0
455105 - Court Fines	268,758	400,000	300,000	278,000	(122,000)
472100 - Other Forfeits And Pen	949,736	1,100,000	1,000,000	1,058,000	(42,000)
<i>05715 - State Transferred Functions</i>	<i>15,377,251</i>	<i>17,985,000</i>	<i>16,792,000</i>	<i>16,151,000</i>	<i>(1,834,000)</i>
A60000 - 36th District Court	17,067,319	19,402,444	18,209,444	17,568,444	(1,834,000)
Grand Total	17,067,319	19,402,444	18,209,444	17,568,444	(1,834,000)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

36th District Court

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00393 - District Court						
600010 - Direct Costs						
Judge - 36th District Court	31		31		31	
Total Direct Costs	31		31		31	
Total District Court	31		31		31	
05715 - State Transferred Functions						
600014 - District Court Operations						
Detroit Judicial Council Staff	334		334		254	
Total District Court Operations	334		334		254	
Total State Transferred Functions	334		334		254	
Agency Total	365		365		285	