



MUNICIPAL COURT OF ATLANTA

# FISCAL YEAR 2023 BUDGET PRESENTATION

May 19, 2022

*Christopher T. Portis, Chief Judge*

*Rashida A. Davis, Court Administrator/Chief Clerk*



# COURT FUNCTION | GENERAL INFORMATION

## MUNICIPAL COURT OF ATLANTA CORE PURPOSE

- To provide a fair and impartial forum for cases to be decided and all parties, including residents to participate and be heard;
- To hear cases regarding laws passed by the city (ordinances) that are specific to the city;
- To provide attention to matters directly concerning the city and its communities; and
- To require accountability for conduct within the city's jurisdiction to manage outcomes.

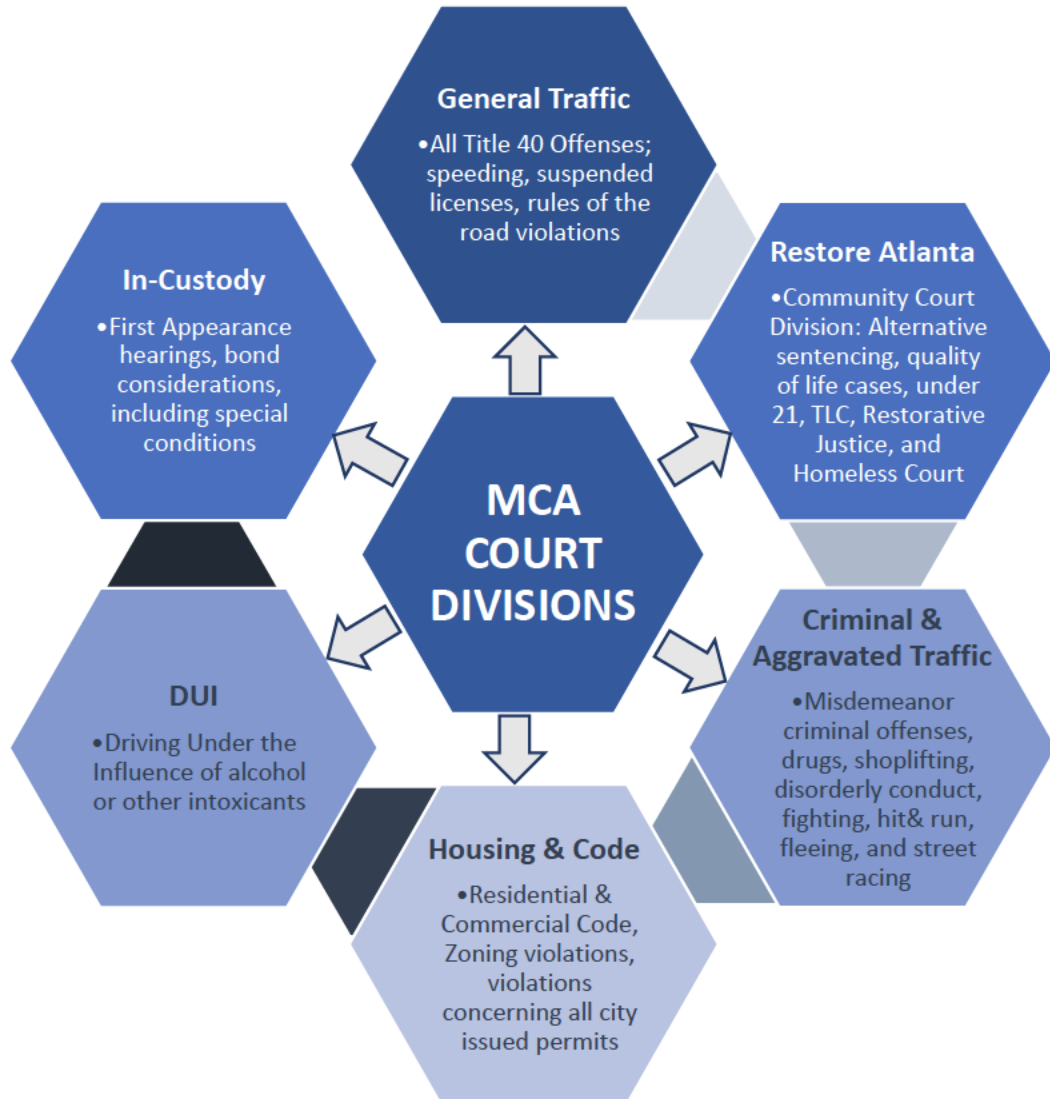
## AVERAGE CASELOAD DATA AT A GLANCE:

	Serious Traffic	Misd. Traffic	Mis. Drugs	Misc. Misd.	Parking Viol. Appeals	City Ordinances	Civil Traffic	Total
<b>CY2019</b>	3,593	142,267	3,666	2,144	3,590	15,744	7,757	178,761
<b>CY2021</b>	3,850	100,226	1,585	722	3,368	9,936	3,316	123,003
<i>Average</i>	3,722	121,247	2,626	1,433	3,479	12,840	5,537	150,882

• FULL-TIME JUDGES	10
• AVG. WEEKLY NEW CASELOAD PER JUDGE	520
• AVG. # OF CASES CLOSED PER WEEK	2,300



# COURT ORGANIZATION | JUDGES & COURT DIVISIONS

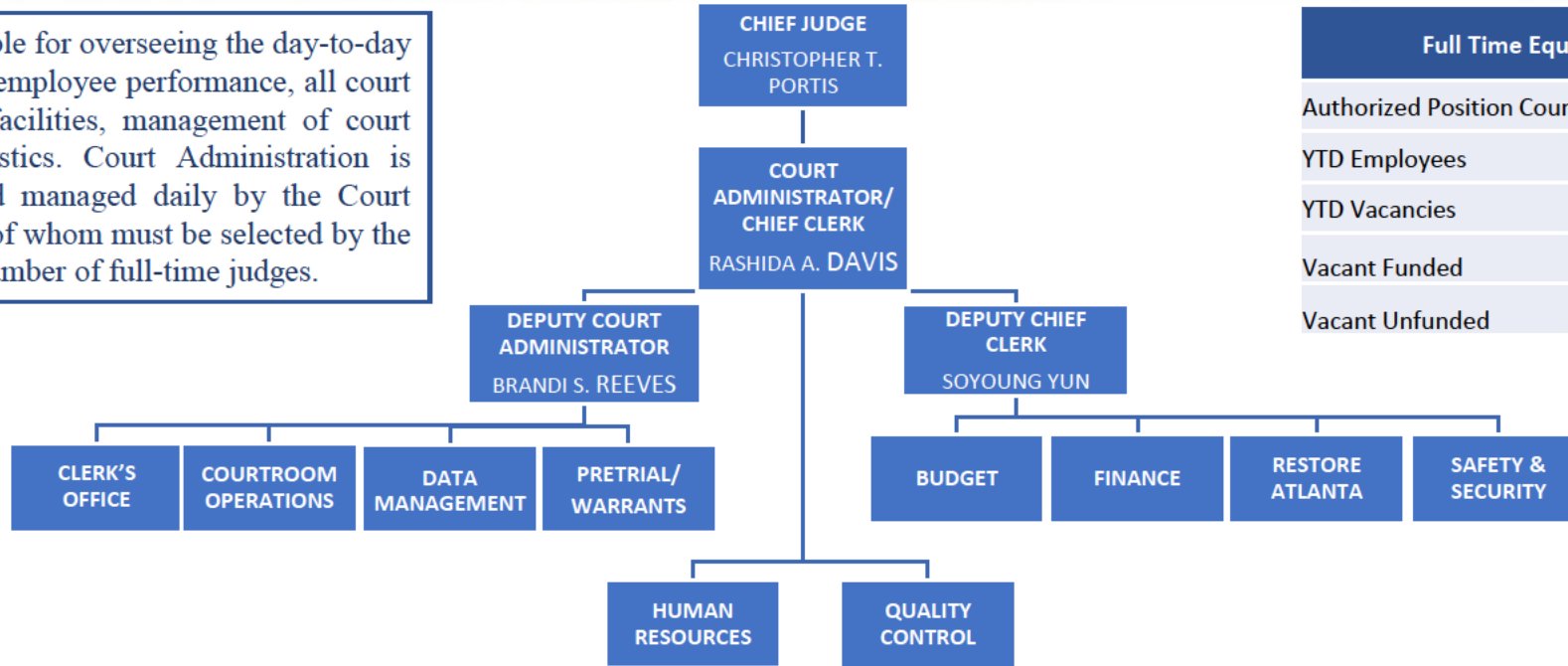


COURT DIVISION	PRESIDING JUDGE
GENERAL TRAFFIC	 Jackson  Gaines  Baker  Bey  Mann
IN-CUSTODY/ FIRST APPEARANCE	 Davis
CRIMINAL & AGGRAVATED TRAFFIC	 Ward
HOUSING & CODE	 Portis
DUI	 Gundy
RESTORE ATLANTA/ COMMUNITY COURT	 Graves  Ward  Portis



# COURT ORGANIZATION | COURT ADMINISTRATION

*MCA Administration* is responsible for overseeing the day-to-day operation of the Court including employee performance, all court departments, the use of court facilities, management of court resources, and operational logistics. Court Administration is headed by the Chief Judge and managed daily by the Court Administrator/Chief Clerk, both of whom must be selected by the majority consensus of the total number of full-time judges.



	Full Time Equivalent (FTE)	FY22	FY23
Authorized Position Count		185	185
YTD Employees		141	--
YTD Vacancies		44	--
Vacant Funded		26	--
Vacant Unfunded		18	--

DEPARTMENT	Clerk's Office	Courtroom Operations	Data Management	Pretrial/Warrants	Human Resources	Quality Control	Budget	Finance	Restore Atlanta	Safety & Security
<b>DEPARTMENT FUNCTION</b>	Responsible for maintaining the official court records including all citations, case filings and orders of the court.	Ensures that all cases filed are properly and efficiently adjudicated. Provides administrative and clerical support for courtrooms during sessions.	Processes all citations filed, schedules court hearings, and manages individual case data inside case management system.	Assists with supervision of released individuals; provides criminal history information; processes all warrants.	Responsible for the strategic recruitment and retention of qualified court employees.	Ensures the accuracy of the data entered into the Court's case management system and performs data audits.	Responsible for monitoring the Court's monthly, quarterly, and annual expenses to ensure that Court staying within the allotted annual budget.	Processes all financial transactions, including court issued fines, bond receipts, and electronic payments.	MCA's community court division; alternative sentencing options and diversion programming.	Coordinates security 24/7 for courthouse.
<b>CURRENT HEADCOUNT/ IDEAL HEADCOUNT</b>	10/15	31/36	14/20	17/20	0/2	2/5	1/2	10/12	8/12	14/22

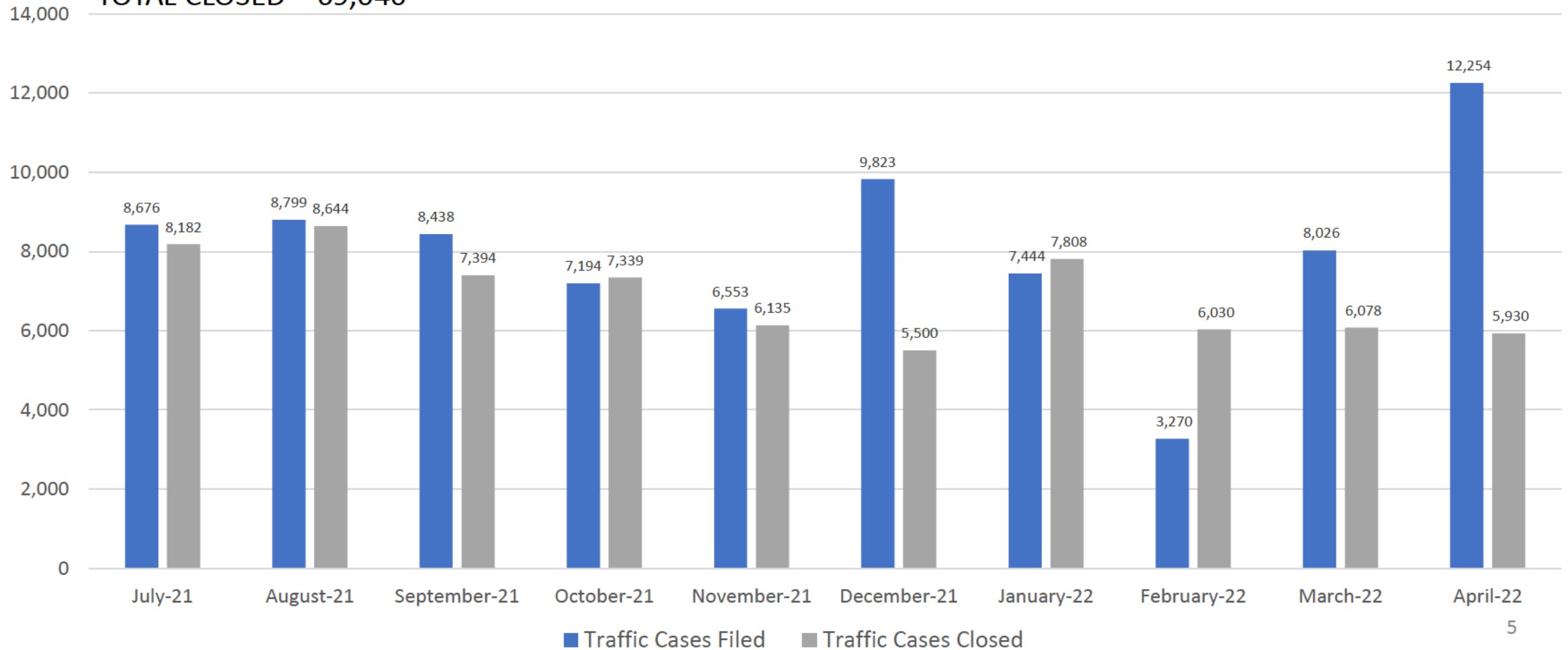


# COURT OPERATIONS | FY22 TRAFFIC CASE METRICS

TOTAL FILED = 80,477

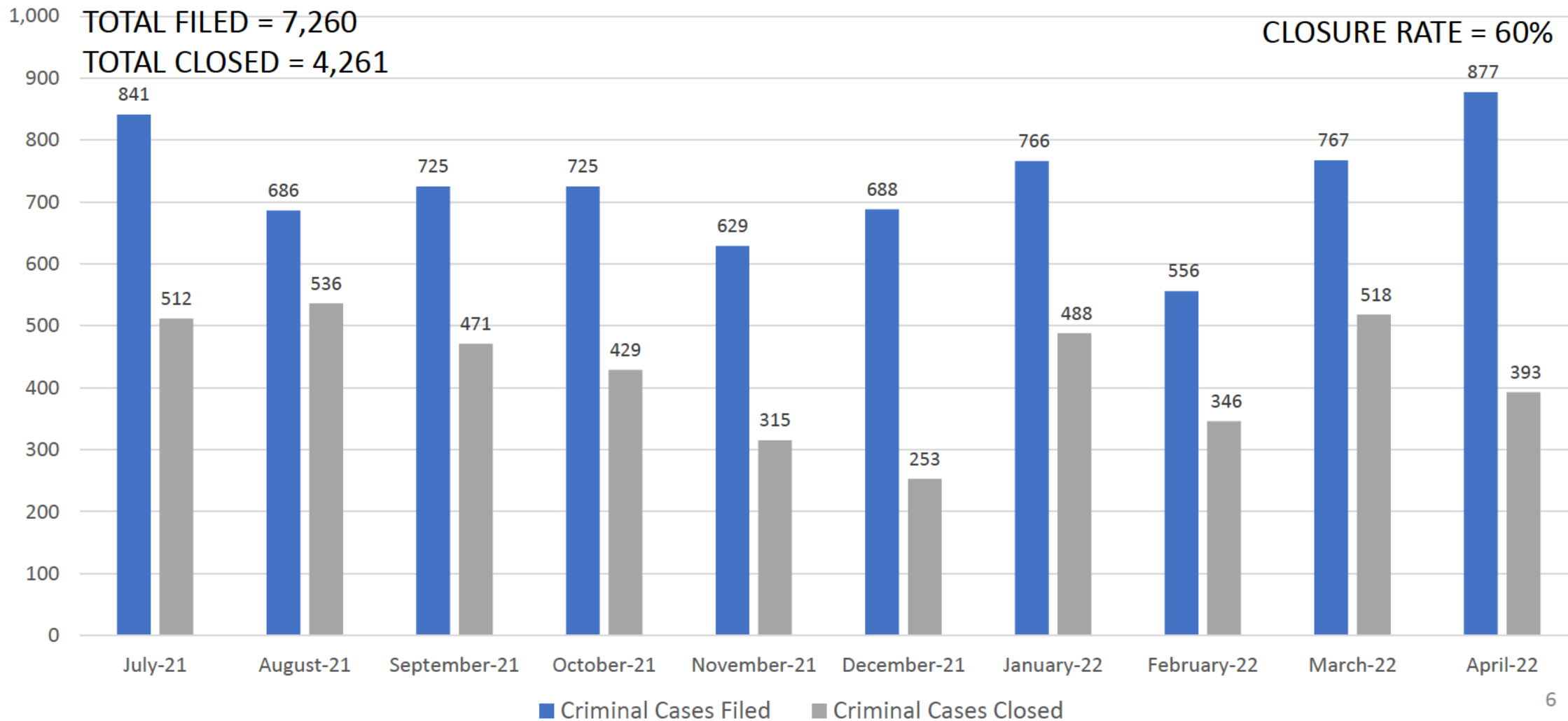
TOTAL CLOSED = 69,040

CLOSURE RATE = 85%





# COURT OPERATIONS | FY22 CRIMINAL CASE METRICS

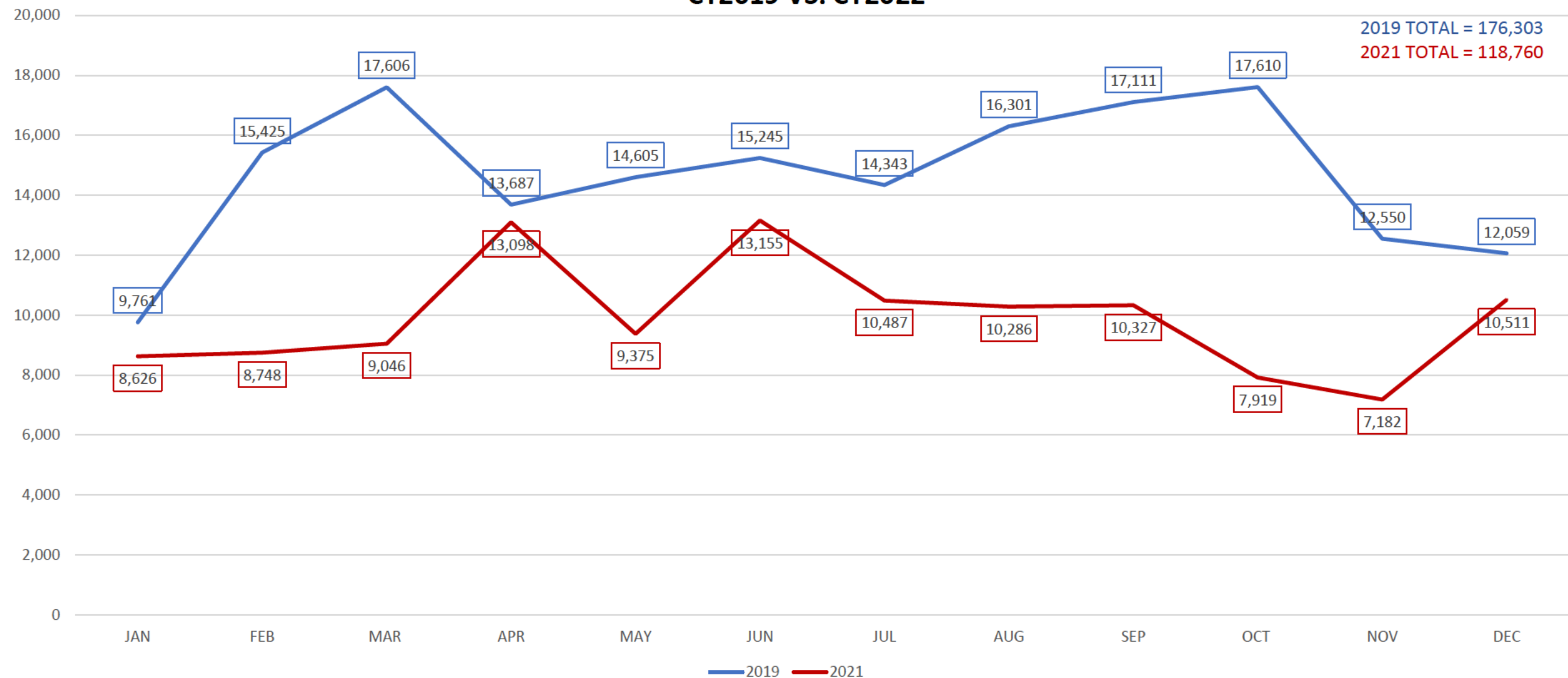




# COURT OPERATIONS | TOTAL CASES FILED BY COMPARISON

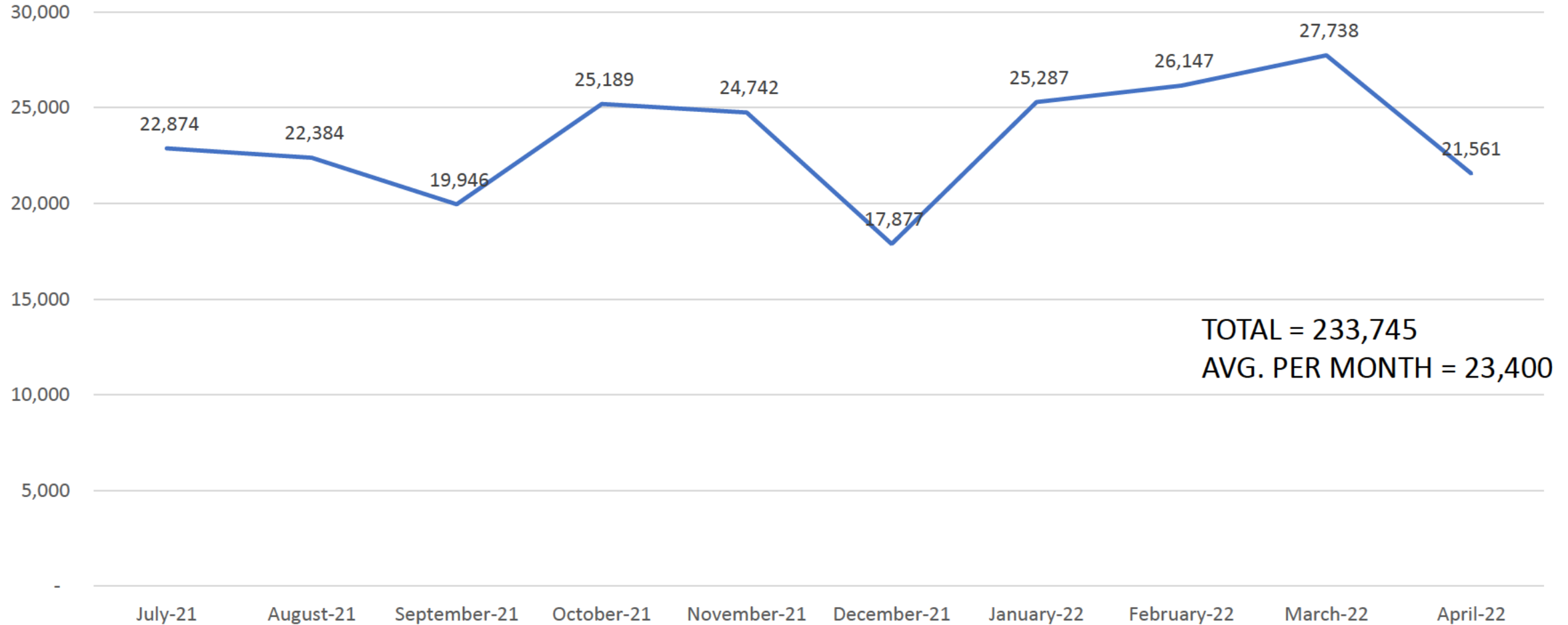
CY2019 VS. CY2022

2019 TOTAL = 176,303  
2021 TOTAL = 118,760





# COURT OPERATIONS | BUILDING ENTRY FY22 YTD







# COURT OPERATIONS | ALTERNATIVE PROGRAMMING FY22 YTD



Community Service Hours Completed FY22 YTD	
<b>Total Hours Completed: 44,771</b>	
Restore Atlanta (Community Court)	11,127
Probation	33,644

Referrals to Restore Atlanta FY22 YTD		
<b>Total Cases: 1,252</b>		
TLC	Restorative Justice	Homeless Court
Graduates	Graduates	Enrollments
265	116	46

**TLC (Teens Learning Control):** an alternative sentencing program that provides offenders under the age of 25 an opportunity to learn about Georgia traffic laws in order to improve driving skills and decision-making skills.

**Restorative Justice:** an alternative sentencing program for individuals under the age of 25 meant to provide defendants with opportunities for further education and resources to learn meaningful coping and decision-making skills to prevent future offenses.

**Homeless Court Program:** an alternative, court-based program that connects individuals experiencing homelessness with needed services as a mandatory means of case resolution.



# COURT OPERATIONS | STATUTORY SURCHARGE REMISSION

## REMITTANCE OVER PAST 5 YEARS

SURCHARGES	2017	2018	2019	2020	2021	
Peace Officer Training (POPTF)	976,959	681,510	962,377	802,466	682,330	
Peace Officer Pension (POAB)	514,225	368,222	486,333	401,047	623,473	
Crime Victims Emergency Fund (CVEF)	4,120	3,953	6,901	4,882	1,902	
Indigent Defense Fund (IDEF)	1,035,576	710,335	962,301	802,200	681,779	
Crime Lab Fee (CLF)/SGF	10,566	8,367	21,881	19,674	13,748	
Drug Abuse Treatment and Education Fund (DATE)	23,348	14,211	24,057	24,501	18,714	
Indigent Defense Application Fee	30,793	16,501	5,725	4,150	1,205	
Driver's Education Training Fund (DEFT)	140,311	95,231	127,458	109,306	97,563	
Brain and Spinal Injury Trust Fund (BSITF)	11,454	11,019	20,902	15,736	12,226	
GSP Motorcycle Unit	116,574	72,426	628,564	453,733	775,622	
Local Crime Victims Assistance Fund (LVAP)	519,687	364,960	480,875	401,268	340,884	
Municipal Victim Witness	181,522	120,857	173,427	151,163	123,658	
Department of Corrections-City Jail	1,559,253	1,025,785	1,444,296	1,203,591	1,023,440	
<b>TOTAL</b>	<b>5,124,388</b>	<b>3,493,377</b>	<b>5,345,097</b>	<b>4,393,717</b>	<b>4,396,544</b>	<b>\$22,753,123</b>

## TOTAL REMITTANCE OVER PAST 5 YEARS

FISCAL YEAR	AMOUNT REMITTED
2017	26,401,341
2018	20,216,293
2019	24,875,181
2020	19,626,918
2021	15,562,023
<b>GRAND TOTAL</b>	<b>\$106,681,756</b>



# COURT OPERATIONS | FY23 PROPOSED BUDGET

## MCA Critical Needs Moving Beyond FY22:

- Funding increase to keep pay competitive
  - Average Frontline Annual Pay July 1, 2021: **\$34,056**
  - Average Frontline Annual Pay Today: **\$41,603**
- Return workforce to 155+ headcount
  - Total workforce January 7, 2022: **101**
  - Total workforce Today: **131**
- Funding increase to replace end-of-life critical court components
  - On-time Funding to replace courtroom recording system (20+ years old)
  - On-time Funding for ADA accessibility upgrades
- Funding increase for Restore Atlanta/Community Court (Ex: Competency Evaluations, Clinical Professionals, TLC, Restorative Justice, and Homeless Court)

## FY23 V. FY22

	FY23	FY22	VARIANCE
Salaries, Regular	\$7,889,380	\$8,272,260	<b>-\$382,880</b>
Salaries, Extra-Help	\$41,507	\$633,515	\$592,008
Total Personnel	\$11,977,469	\$11,637,988	\$339,481
Purchased/Contracted Services	\$1,334,629	\$1,334,629	\$0
Supplies	\$1266,508	\$165,140	\$1,368
Total Other Expenses	\$1,541,587	\$1,541,346	\$241
<b>TOTAL EXPENSES</b>	<b>\$13,519,056</b>	<b>\$13,179,334</b>	<b>\$339,722</b>



### FY23 OPERATING BUDGET HIGHLIGHTS Judicial Agencies

FY20 ACTUAL EXPENDITURE	FY21 ACTUAL EXPENDITURE	FY22 ADOPTED	FY22 EXPENDITURES AND APPROPRIATIONS	FY23 BUDGET	VARIANCE FY23-FY22
\$8,109,305	\$7,833,587	\$8,272,260	Salaries, Regular	\$7,889,380	<b>(\$382,880)</b>
\$50,056	\$52,496	-	Salaries, Perm Part-Time	-	-
-	-	-	Salaries, Sworn	-	-
\$229,390	\$309,939	\$41,507	Salaries, Extra Help	\$633,515	\$592,008
\$19,505	\$9,180	-	Salaries, Extra Help-Sworn	-	-
\$10,732	\$9,897	\$14,479	Overtime	\$14,479	\$0
-	-	-	Pen Cont Fire Pen Fd	-	-
-	-	-	Pen Cont Police Pen Fd	-	-
\$1,242,724	\$1,202,665	\$1,438,979	Pen Cont Gen Emp Pen Fd	\$1,361,196	<b>(\$77,783)</b>
\$269,345	\$266,778	\$242,393	Defined Contribution	\$282,960	\$40,567
\$23,414	\$13,932	\$36,199	Workers' Compensation	\$36,199	\$0
\$1,066,910	\$1,624,146	\$1,592,171	Other Personnel Costs	\$1,759,740	\$167,569
\$11,021,382	\$11,322,621	\$11,637,988	TOTAL PERSONNEL	\$11,977,469	\$339,481
OTHER EXPENSES					
\$1,633,431	\$939,011	\$1,334,629	Purchased / Contracted Services	\$1,334,629	\$0
\$535,741	\$206,255	\$165,140	Supplies	\$166,508	\$1,368
<b>(\$19,752)</b>	\$0	-	Capital Outlays	-	-
\$49,852	\$9,156	\$6,137	Interfund / Interdepartmental Charges	\$13,037	\$6,900
\$7,262	\$3,869	\$15,835	Other Costs	\$15,835	\$0
-	-	-	Debt Service	-	-
-	-	-	Conversion / Summary	-	-
\$12,196	\$261,520	\$19,605	Other Financing Uses	\$11,578	<b>(\$8,027)</b>
\$2,218,731	\$1,419,810	\$1,541,346	TOTAL OTHER EXPENSES	\$1,541,587	\$241
<b>\$13,240,112</b>	<b>\$12,742,431</b>	<b>\$13,179,334</b>	<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$13,519,056</b>	<b>\$339,722</b>

FY20 ACTUAL EXPENDITURE	FY21 ACTUAL EXPENDITURE	FY22 ADOPTED	FY22 FUND	FY23 BUDGET	VARIANCE FY23-FY22
\$13,240,112	\$12,742,431	\$13,179,334	General Fund	\$13,519,056	\$339,722
<b>\$13,240,112</b>	<b>\$12,742,431</b>	<b>\$13,179,334</b>	<b>TOTAL EXPENSES</b>	<b>\$13,519,056</b>	<b>\$339,722</b>

FY20	FY21	FY22	AUTHORIZED POSITION COUNT	FY23	VARIANCE FY23-FY22
148.00	182.00	185.00	Full Time Equivalent	185.00	0.00



MUNICIPAL COURT OF ATLANTA

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THANK YOU