



JUDICIAL DEPARTMENT

2020

BUDGET PRESENTATION

TO CITY COUNCIL

AUGUST 19, 2019

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT
EXECUTIVE SUMMARY**

EXPENDITURE BUDGET					
Object Level Detail:	FY2019 Appr'd	FY2020 Rec'd	FY2019 App'd vs. FY2020 Rec'd	% +/- over FY2019 Appr'd	Comments
<i>Full-time Wages</i>	163,349	171,571	8,222	5.03%	
<i>Part-time Wages</i>	148,162	152,462	4,300	2.90%	
<i>Other Wages</i>	1,424	1,488	64	4.49%	
<i>Benefits</i>	88,574	98,630	10,056	11.35%	
Personnel Services	\$ 401,509	\$ 424,151	22,642	5.64%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 10,900	\$ 6,900	(4,000)	-36.70%	Decrease in FY2020 is due to \$5,000 that was budgeted in 2019 for the Kiosk
Contractual Services	\$ 61,382	\$ 58,653	(2,729)	-4.45%	Decrease in FY2020 is due to Accounting changes related to GASB.
Depreciation	\$ 678	\$ 339	(339)	-50.00%	*Finance Calculation
Other Expenditures	\$ 1,200	\$ 1,200	-	0.00%	No budgeted change from FY2019 to FY2020
Subtotal:	\$ 475,669	\$ 491,243	\$ 15,574	3.27%	
Inter-Dept. Charges	\$ 57,047	\$ 55,482	(1,565)	-2.74%	Reflects the cost share of City overhead which includes: Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction, Records and Utility Billing
Total Operating Expenses:	\$ 532,716	\$ 546,725	\$ 14,009	2.63%	
Full-time Positions	3	3	0		No change in FTE from FY2019 to FY2020

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**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
ORGANIZATIONAL CHART**



- Adjudication of Misdemeanors
- Court Scheduling
- City Code Violations
- Records Management
- Parking Fine Collections
- Payments
- DELJIS

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT – ALDERMAN’S COURT
2020 DEPARTMENTAL NARRATIVE**

The Alderman’s Court is designated as Court No. 40 and falls under the jurisdiction of the State of Delaware Chief Justice. All Traffic and Criminal Misdemeanors in and for the City of Newark are handled in the Alderman’s Court. The Alderman (judge) is required to be an attorney, licensed in the State of Delaware, recommended by City Council, appointed by the Governor and confirmed by the Senate. The Alderman serves in the capacity of the Chief Alderman in the State of Delaware, as this is the largest Alderman’s Court in the State. A Deputy Alderman is also appointed to serve on the bench in the absence of the Alderman.

The Alderman’s Court has jurisdiction over all traffic, criminal misdemeanors and parking violations in the City limits of Newark. This also includes building and animal code violations. The Court is in session three times a week consisting of Tuesday, Wednesday and Thursday weekly and the first Friday of the month. All court sessions are from 8:00 am to 10:00 am. Parking appeals can be heard on Tuesday and Wednesday from 8:00 am to 10:00 am.

The goals of the Alderman’s Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.

This office has a staff of seven, including the Clerk of the Court who is responsible for the daily operation of the Court and reports to the Alderman on judicial matters and to the City Manager on administrative practices. The office is responsible for maintenance of court proceedings, scheduling of arraignments and trials, payment of fines, parking tickets, code violations, collection and disbursement of fines and other funds within the city and the State of Delaware. In 2018, a total of 12,447 cases were filed in the City of Newark Alderman’s Court and the Court collected \$784,275.30 in fines. In addition, the Court collected \$903,726.92 in parking fees, \$26,550.62 in civil citations, and \$86,936.52 in security fees, totaling \$1,801,489.36.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT – ALDERMAN’S COURT
2019 DEPARTMENTAL ACCOMPLISHMENTS**

Key accomplishments in 2019 include:

- Alderman's Court continues to make improvements to enhance customer service and increase security. Such measures include: installation of security cameras in the courtroom and the lobby as well as a TV monitor in the lobby.
- Language Link continues to provide interpreters for trials and arraignments and for translation for incoming phone calls and has assisted the Judges and officers with the court process.
- The court added 2 part-time bailiff positions in August 2017 to oversee the daily operations of court sessions, to assist customers in the lobby with questions or payments at the kiosk, and to provide security to the Court. Their addition has assisted court personnel with the daily operations of the office as well as providing security to court.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT – ALDERMAN’S COURT
2020 DEPARTMENTAL GOALS**

Goals for 2020 include:

The goals of the Alderman's Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.

- Continue to submit timely reports to the City of Newark and State of Delaware reflecting the collection of all parking, criminal and traffic revenue.
- Adjudicate most misdemeanors within 90 days of offense unless the trial calendar, City Solicitor or the attorney's schedule dictates differently.
- Continue to promote the Probation before Judgment program to offenders for their first offense.
- Hold at least 2 training sessions for staff in T2, DELJIS and the Microsoft office suite to promote increased productivity.
- Continue to work with the records management team to comply with appropriate destruction practices for records with the State of Delaware.

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JUDICIAL DEPARTMENT – ALDERMAN’S COURT

GENERAL OPERATING BUDGET

CITY OF NEWARK, DELAWARE
2020 OPERATING BUDGET

General Fund - Judicial Department - Alderman's Court

Expenditures:

JUDICIAL DEPARTMENT - SUMMARY	2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	\$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
<u>OPERATING EXPENSES</u>						
Personnel Services	\$ 377,066	\$ 423,745	\$ 401,509	\$ 424,151	\$ 22,642	5.6%
Materials and Supplies	15,869	6,950	10,900	6,900	(4,000)	-36.7%
Contractual Services	58,097	122,871	61,382	58,653	(2,729)	-4.4%
Other Charges	723	678	1,878	1,539	(339)	-18.1%
Subtotal	\$ 451,755	\$ 554,244	\$ 475,669	\$ 491,243	\$ 15,574	3.3%
Inter-Dept. Charges	53,090	53,011	57,047	55,482	(1,565)	-2.7%
Total Operating Expenses	\$ 504,845	\$ 607,255	\$ 532,716	\$ 546,725	\$ 14,009	2.6%

**CITY OF NEWARK, DELAWARE
2020 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

PERSONNEL SERVICES		2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	\$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
0111152	6020 Supervisory	\$ 55,508	\$ 57,728	\$ 60,065	\$ 63,707	\$ 3,642	6.1%
0111152	6060 Customer Service	147,727	149,115	143,887	150,848	6,961	4.8%
0111152	6410 Alderman	59,581	60,004	60,905	60,004	(901)	-1.5%
0111152	6420 Bailiffs	14,793	44,219	46,654	49,474	2,820	6.0%
0111152	6580 Service Award	1,948	1,005	424	488	64	15.1%
0111152	6590 Sick Pay	987	1,056	-	-	-	0.0%
0111152	6620 Overtime	19	-	1,000	1,000	-	0.0%
0111152	6920 Unemployment Comp. Ins.	2,537	2,566	1,848	2,392	544	29.4%
0111152	6930 Social Security Taxes	21,276	23,833	23,873	24,832	959	4.0%
0111152	6940 City Pension Plan	23,902	30,548	17,450	21,894	4,444	25.5%
0111152	6941 Defined Contribution 401a Plan	3,330	5,120	7,095	7,526	431	6.1%
0111152	6950 Term Life Insurance	774	780	793	830	37	4.7%
0111152	6960 Group Hospitalization Ins.	31,620	30,295	28,120	30,463	2,343	8.3%
0111152	6961 Long-Term Disability Ins.	294	294	298	398	100	33.6%
0111152	6962 Dental Insurance	2,390	2,050	1,859	1,989	130	7.0%
0111152	6963 Flexible Spending Account	63	42	-	-	-	0.0%
0111152	6965 Post-Employment Benefits	8,804	12,883	3,880	4,898	1,018	26.2%
0111152	6966 Retirement Health Savings Acct	1,359	2,069	2,800	2,842	42	1.5%
0111152	6967 Emergency Room Reimbursements	-	-	435	435	-	0.0%
0111152	6968 Vision Insurance Premiums	154	138	123	131	8	6.5%
TOTAL PERSONNEL SERVICES		\$ 377,066	\$ 423,745	\$ 401,509	\$ 424,151	\$ 22,642	5.6%

**JUDICIAL DEPARTMENT
WAGE AND SALARY BUDGET - 2020
ALDERMAN'S COURT**

Title	Union Affiliation	Grade	2019 # of Positions	2019 Approved	2020 # of Positions	2020 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS									
Clerk of the Court	MGMT	17	1.0	\$ 60,065	1.0	\$ 63,707	0.0	\$ 3,642	6.1%
Customer Service Clerk II	CWA F/T	11	1.0	\$ 56,735	1.0	\$ 58,484	0.0	\$ 1,749	3.1%
Administration Professional I	CWA F/T	10	1.0	\$ 46,549	1.0	\$ 49,380	0.0	\$ 2,831	6.1%
Total Full-Time Positions			3.0	\$ 163,349	3.0	\$ 171,571	0.0	\$ 8,222	5.0%
PART-TIME FUNDING									
Alderman	E & A			\$ 39,285		\$ 38,704		\$ (581)	-1.5%
Deputy Alderman	E & A			\$ 21,620		\$ 21,300		\$ (320)	-1.5%
Bailiff	CWA P/T			\$ 46,654		\$ 49,474		\$ 2,820	6.0%
Secretary	CWA P/T			\$ 40,603		\$ 42,984		\$ 2,381	5.9%
Total Part-Time Funding				\$ 148,162		\$ 152,462		\$ 1,919	1.3%
OTHER									
Service Award				\$ 424		\$ 488		\$ 64	15.1%
Overtime				\$ 1,000		\$ 1,000		\$ -	0.0%
Total Other				\$ 1,424		\$ 1,488		\$ 64	4.5%
Total All			3.0	\$ 312,935	3.0	\$ 325,521	0.0	\$ 10,205	3.3%

**CITY OF NEWARK, DELAWARE
2020 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

MATERIALS AND SUPPLIES		2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	\$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
0111153	7040 Ammunition	\$ 7,431	\$ 35	\$ 400	\$ 400	\$ -	0.0%
0111153	7130 Tools/Small Equipment	727	-	-	-	-	0.0%
0111153	7131 Information Technolgy Supplies	2,400	-	5,000	-	(5,000)	-100.0%
0111153	7140 Uniforms	2,807	-	-	1,000	1,000	100.0%
0111153	7150 Office Supplies	2,485	6,915	5,000	5,000	-	0.0%
0111153	7160 Books, Periodicals, Etc.	19	-	500	500	-	0.0%
TOTAL MATERIALS AND SUPPLIES		\$ 15,869	\$ 6,950	\$ 10,900	\$ 6,900	\$ (4,000)	-36.7%

CONTRACTUAL SERVICES		2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	\$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
0111154	8030 Casualty Insurance	\$ 2,083	\$ 1,751	\$ 1,950	\$ 2,100	\$ 150	7.7%
0111154	8033 Insurance - Broker	143	189	180	192	12	6.7%
0111154	8035 Insurance - Worker's Compensation	-	-	-	850	850	100.0%
0111154	8040 Merchant Fees and Discounts	20,889	22,746	20,000	20,000	-	0.0%
0111154	8050 Phone/Communications	153	158	-	180	180	100.0%
0111154	8131 Information Technology Cont'l	19,112	10,414	24,077	18,630	(5,447)	-22.6%
0111154	8312 Fleet & Facilities Services	8,628	87,126	14,425	15,951	1,526	10.6%
0111154	8550 Misc. Contracted Svc.	7,089	487	750	750	-	0.0%
TOTAL CONTRACTUAL SERVICES		\$ 58,097	\$ 122,871	\$ 61,382	\$ 58,653	\$ (2,729)	-4.4%

CITY OF NEWARK, DELAWARE
2020 OPERATING BUDGET

General Fund - Judicial Department - Alderman's Court

Expenditures:

OTHER CHARGES		2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	\$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
0111155	9060 Depreciation Expense	\$ 678	\$ 678	\$ 678	\$ 339	\$ (339)	-50.0%
0111155	9070 Training & Continuing Educ/Conf	45	-	1,200	1,200	-	0.0%
TOTAL OTHER CHARGES		\$ 723	\$ 678	\$ 1,878	\$ 1,539	\$ (339)	-18.1%

INTER-DEPT. CHARGES		2017 ACTUAL	2018 ACTUAL	2019 BUDGET AS AMENDED	2020 BUDGET	\$ DIFFERENCE FROM 2019-20	% DIFFERENCE FROM 2019-20
	Billings and Accounting	\$ 10,875	\$ 10,473	\$ 10,071	\$ 9,993	\$ (78)	-0.8%
	Electricity Used	4,207	4,305	4,039	3,718	(321)	-7.9%
	Information Technology	37,908	29,461	32,434	31,183	(1,251)	-3.9%
	Mailroom and Postage	-	3	420	489	69	16.4%
	Printing and Reproduction	100	93	136	136	-	0.0%
	Records	-	8,676	9,947	9,963	16	0.2%
TOTAL INTER-DEPT. CHARGES		\$ 53,090	\$ 53,011	\$ 57,047	\$ 55,482	\$ (1,565)	-2.7%



JUDICIAL DEPARTMENT – ALDERMAN’S COURT

APPENDICES

CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
APPENDIX A - OBJECT CODE 7131 AND 8131 - (2019 AND 2020 BUDGET COMPARISON)

JUDICIAL DEPARTMENT - ALDERMAN'S COURT

Code	2020 IT Annual Operating Expense	Renewal	2019 Budget	2020 Budget	+/- Prior Year	Description
7131	Court Kiosk	One Time	5,000.00	-	(5,000.00)	Court Kiosk
8131	Planetpress	Annual	777.00	777.00	-	DELJIS Conversion Software for Printing
8131	Provisio - Allocated	Annual	250.00	250.00	-	Customer Service Kiosks
8131	T2 Ticketing Hosted Service - Allocated	Year 1	13,333.33	13,333.33	-	T2 Parking Enforcement and Administration Cloud Hosted Service
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	2,185.88	2,186.38	0.50	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	2,083.33	2,083.33	-	VOIP Phone System
8131	Canon Financial - Copier Lease - Allocated	Monthly	5,447.04	-	(5,447.04)	Canon Copier Leases
<i>7131 and 8131 Subtotals:</i>			<i>29,076.58</i>	<i>18,630.04</i>	<i>(10,446.54)</i>	
			\$ 29,077.00	\$ 18,630.00	\$ (10,447.00)	