



JUDICIAL DEPARTMENT

2023 BUDGET PRESENTATION TO CITY COUNCIL

**AS PRESENTED ON:
SEPTEMBER 12th, 2022**

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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
2023 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 2021, a total of 14,505 cases were filed in the City of Newark Alderman's Court and the Court collected \$761,578.58 in fines. In addition, the Court collected \$887,498.41 in parking fees, \$4,700 in civil citations and \$ 100,294.50 in security fees, totaling \$1,754,071.49.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
2022 DEPARTMENTAL ACCOMPLISHMENTS**

Key accomplishments in 2022 include:

- Staff returned to a normal office work schedule in May 2021. Court also increased scheduling of arraignments and trials in January 2022 which put the court back to normal capacity. The court will continue to handle PBJ's and Plea in Absentias by mail.
- The bailiffs will continue to work in the front atrium and the courtroom as part of their regular duties. With the addition of a third bailiff and to increase security, a metal detector and x-ray machine have been added to the atrium.
- 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.
 - The addition of a third P/T bailiff will also help with customer service and security to the courtroom.
 - The bailiffs have assisted court personnel with the daily operations of the office as well as providing security to court and the city.
- 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.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
2023 DEPARTMENTAL GOALS**

Goals for 2023 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.
- Continue to keep staff and court as safe as possible by employing 3 P/T bailiffs to monitor the x-ray machine and metal detector, as well as monitoring the courtroom.
- Continue to perform daily duties while safely operating

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JUDICIAL DEPARTMENT

2023 BUDGET DOCUMENTS

**CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET
JUDICIAL DEPARTMENT**

EXECUTIVE SUMMARY

EXPENDITURE BUDGET					
Object Level Detail:	2022 BUDGET *As Amended	2023 BUDGET **As Proposed	\$ +/- 2022* over 2023**	% +/- 2022* over 2023**	Comments
<i>Personnel Services Detail:</i>					
Full-time Wages	193,656	259,436	65,780	33.97%	*Step increases and advancements. Also includes new request for one FT Bailiff in 2023.
Part-time Wages	178,234	160,537	(17,697)	-9.93%	*Step increases and advancements which were offset by moving one PT Bailiff to FT.
Other Wages	3,969	4,022	53	1.34%	*No real budgeted change, \$53 (1.34%) from FY2022 to FY2023.
Benefits	113,755	160,902	47,147	41.45%	*FY23 increase is due City-wide allocations changes and these changes along with the additional FTE resulted in increases of \$47,147.
Personnel Services	\$ 489,614	\$ 584,897	95,283	19.46%	<u>*Sum of above listed wages and benefits</u>
Materials and Supplies	\$ 12,350	\$ 10,250	(2,100)	-17.00%	*FY23 decrease is largely due to our current Bailiff's Tasers and Vests being purchased in 2022. Additionally we increased our item 7040 (Firearm Supplies) by \$900 due to increased supply costs.
Contractual Services	\$ 70,818	\$ 81,247	10,429	14.73%	*FY23 increase is largely due to increases of \$8,000 to line item 8040 (Merchant Fees and Discounts) and \$2,800 to line item 8300 (Mach. & Equip. Maintenance).
Other Expenditures	\$ 1,200	\$ 1,200	-	0.00%	*No budgeted change from FY2022 to FY2023
Subtotal:	\$ 573,982	\$ 677,594	\$ 103,612	18.05%	
Inter-Dept. Charges	\$ 62,471	\$ 60,942	(1,529)	-2.45%	Reflects the cost share of City overhead which includes: Billings and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction and Records
Total Operating Expenses:	\$ 636,453	\$ 738,536	\$ 102,083	16.04%	
Full-time Positions	3	4	1		*Increase of 1 FTE is for a Full-time Bailiff request.

**CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Summary:

* as amended

** as proposed

JUDICIAL DEPARTMENT - SUMMARY	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	\$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
<u>OPERATING EXPENSES</u>								
Personnel Services	\$ 423,745	\$ 396,654	\$ 436,733	\$ 451,400	\$ 489,614	\$ 584,897	\$ 95,283	19.5%
Materials and Supplies	6,950	2,915	11,931	4,188	12,350	10,250	(2,100)	-17.0%
Contractual Services	122,871	60,024	51,899	59,450	70,818	81,247	10,429	14.7%
Other Charges	678	1,466	339	-	1,200	1,200	-	0.0%
Subtotal	\$ 554,244	\$ 461,059	\$ 500,902	\$ 515,038	\$ 573,982	\$ 677,594	\$ 103,612	18.1%
Inter-Dept. Charges	53,011	38,398	57,917	56,231	62,471	60,942	(1,529)	-2.4%
Total Operating Expenses	\$ 607,255	\$ 499,457	\$ 558,819	\$ 571,269	\$ 636,453	\$ 738,536	\$ 102,083	16.0%

**CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **	\$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
0111152	6020 Supervisory	\$ 57,728	\$ 60,037	\$ 65,875	\$ 66,233	\$ 70,658	\$ 74,548	\$ 3,890	5.5%
0111152	6060 Customer Service	149,115	136,681	137,927	135,930	164,738	164,660	(78)	0.0%
0111152	6410 Alderman	60,004	60,004	64,343	62,404	62,404	64,900	2,496	4.0%
0111152	6420 Bailiffs	44,219	47,906	60,125	71,886	74,090	115,865	41,775	56.4%
0111152	6580 Service Award	1,005	424	244	507	1,086	1,219	133	12.2%
0111152	6590 Sick Pay	1,056	-	-	-	1,283	1,203	(80)	-6.2%
0111152	6600 Part-Time	-	-	7,710	-	-	-	-	0.0%
0111152	6620 Overtime	-	-	-	-	1,000	1,000	-	0.0%
0111152	6885 Device Reimbursement	-	-	-	600	600	600	-	0.0%
0111152	6920 Unemployment Comp. Ins.	2,566	2,488	2,673	2,402	2,970	2,628	(342)	-11.5%
0111152	6930 Social Security Taxes	23,833	23,269	25,645	25,729	28,907	32,316	3,409	11.8%
0111152	6940 City Pension Plan	30,548	17,450	21,894	31,920	29,466	31,180	1,714	5.8%
0111152	6941 Defined Contribution 401(a) Plan	5,120	7,089	7,912	8,162	8,633	13,301	4,668	54.1%
0111152	6950 Term Life Insurance	780	937	998	985	960	1,285	325	33.9%
0111152	6960 Group Hospitalization Ins.	30,295	28,224	28,004	30,927	31,260	64,782	33,522	107.2%
0111152	6961 Long-Term Disability Ins.	294	370	399	332	253	339	86	34.0%
0111152	6962 Dental Insurance	2,050	1,841	1,762	1,841	2,025	3,387	1,362	67.3%
0111152	6963 Flexible Spending Account	42	-	-	-	-	-	-	0.0%
0111152	6965 Post-Employment Benefits	12,883	7,011	8,093	8,535	5,805	6,450	645	11.1%
0111152	6966 Retirement Health Savings Account	2,069	2,801	3,012	2,885	2,907	4,458	1,551	53.4%
0111152	6967 Emergency Room Reimbursements	-	-	-	-	435	580	145	33.3%
0111152	6968 Vision Insurance Premiums	138	122	117	122	134	196	62	46.3%
TOTAL PERSONNEL SERVICES		\$ 423,745	\$ 396,654	\$ 436,733	\$ 451,400	\$ 489,614	\$ 584,897	\$ 95,283	19.5%

**CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

		2018	2019	2020	2021	2022	2023
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET *	BUDGET **
MATERIALS AND SUPPLIES							
0111153	7040 Firearm Supplies	\$ 35	\$ -	\$ -	\$ 166	\$ 3,700	\$ 4,600
0111153	7131 Information Technology Supplies	-	129	9,256	-	-	-
0111153	7140 Uniforms	-	(162)	531	80	4,150	1,150
0111153	7150 Office Supplies	6,915	2,948	2,144	3,942	4,500	4,500
TOTAL MATERIALS AND SUPPLIES		\$ 6,950	\$ 2,915	\$ 11,931	\$ 4,188	\$ 12,350	\$ 10,250

\$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
\$ 900	24.3%
-	0.0%
(3,000)	-72.3%
-	0.0%
\$ (2,100)	-17.0%

* as amended

** as proposed

		2018	2019	2020	2021	2022	2023
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET *	BUDGET **
CONTRACTUAL SERVICES							
0111154	8030 Casualty Insurance	\$ 1,751	\$ 1,820	\$ 2,021	\$ 5,594	\$ 7,706	\$ 8,500
0111154	8033 Insurance - Broker	189	195	197	972	1,197	1,250
0111154	8035 Insurance - Worker's Compensation	-	645	793	2,306	5,600	4,900
0111154	8040 Merchant Fees and Discounts	22,746	22,549	14,676	25,020	21,000	29,000
0111154	8050 Phone/Communications	158	169	190	166	690	200
0111154	8131 Information Technology Cont'l	10,414	21,416	18,053	6,085	7,327	7,327
0111154	8300 Mach. & Equip. Maintenance	-	-	-	-	-	2,800
0111154	8312 Fleet & Facilities Services	87,126	12,798	15,649	18,535	26,548	26,270
0111154	8550 Misc. Contracted Svc.	487	432	320	772	750	1,000
TOTAL CONTRACTUAL SERVICES		\$ 122,871	\$ 60,024	\$ 51,899	\$ 59,450	\$ 70,818	\$ 81,247

\$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
\$ 794	10.3%
53	4.4%
(700)	-12.5%
8,000	38.1%
(490)	-71.0%
-	0.0%
2,800	100.0%
(278)	-1.0%
250	33.3%
\$ 10,429	14.7%

**CITY OF NEWARK, DELAWARE
2023 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

OTHER CHARGES			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **
0111155	9060	Depreciation Expense	\$ 678	\$ 678	\$ 339	\$ -	\$ -	\$ -
0111155	9070	Training & Continuing Educ/Conf	-	788	-	-	1,200	1,200
TOTAL OTHER CHARGES			\$ 678	\$ 1,466	\$ 339	\$ -	\$ 1,200	\$ 1,200

\$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
\$ -	0.0%
-	0.0%
\$ -	0.0%

* as amended

** as proposed

INTER-DEPT. CHARGES			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **
		Billings and Accounting	\$ 10,473	\$ 2,281	\$ 12,542	\$ 12,991	\$ 12,078	\$ 13,244
		Electricity Used	4,305	-	4,319	2,893	4,361	3,355
		Information Technology	29,461	25,821	29,971	28,851	33,850	31,908
		Mailroom and Postage	3	433	431	439	454	483
		Printing and Reproduction	93	87	57	71	97	97
		Records	8,676	9,776	10,597	10,986	11,631	11,855
TOTAL INTER-DEPT. CHARGES			\$ 53,011	\$ 38,398	\$ 57,917	\$ 56,231	\$ 62,471	\$ 60,942

\$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
\$ 1,166	9.7%
(1,006)	-23.1%
(1,942)	-5.7%
29	6.4%
-	0.0%
224	1.9%
\$ (1,529)	-2.4%

* as amended

** as proposed

OPERATING EXPENSES - JUDICIAL DEPARTMENT			2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 BUDGET *	2023 BUDGET **
TOTAL OPERATING EXPENSES			\$ 607,255	\$ 499,457	\$ 558,819	\$ 571,269	\$ 636,453	\$ 738,536

\$ DIFFERENCE FROM 2022-23	% DIFFERENCE FROM 2022-23
\$ 102,083	16.0%



JUDICIAL DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
APPENDIX A - OBJECT CODE 8131 - (2022 AND 2023 BUDGET COMPARISON)

JUDICIAL DEPARTMENT - ALDERMAN'S COURT

Code	2023 IT Annual Operating Expense	Renewal	2022 Budget	2023 Budget	+/- Prior Year	Description
8131	Planetpress	Annual	777.00	777.00	-	DELJIS Conversion Software for Printing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	4,428.18	4,428.18	-	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	2,122.00	2,122.00	-	VOIP Phone System
8131 Subtotal:			7,327.18	7,327.18	-	
			\$ 7,327.00	\$ 7,327.00	\$ -	



ALDERMAN'S COURT #40
CITY OF NEWARK

220 South Main Street · Newark, Delaware 19711
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August 31, 2022

To: Honorable Mayor and Council

From: Terri Conover, Clerk of the Court *TC*
David Del Grande, Director of Finance *DD*

Via: Thomas Coleman, City Manager *TC*

Subject: 2023 Alderman's Court Personnel Budget Request

Alderman's Court 40 is proposing to change a part-time Bailiff position to a full-time Bailiff position. This is being proposed to fulfill the expanding duties of the bailiff position throughout the municipal building.

The initial implementation of the bailiff program several years ago only ensured that the courtroom and seating area immediately outside of the courtroom was maintained throughout the day. The bailiff helps to ensure the security of the Alderman, Deputy Alderman, court staff, attorneys, visitors, as well as customers of the court.

These duties have grown since their inception, most notably during the Covid-19 pandemic. Once the court was re-opened following the initial COVID related shutdown, one bailiff remained in the court to continue to ensure the immediate security of the court but we positioned the second bailiff in the atrium to ensure visitors to the building followed CDC recommended safety protocols like masking, while also taking temperature readings for visitors and staging visitors in the atrium to maintain social distancing. As the City has moved through the pandemic, the duties of the bailiffs have continued to evolve and expand.

While we no longer require masks nor temperature checks, we have chosen to implement the remaining security measures recommended during a US Marshals security review performed several years ago. Specifically, the court now employs an x-ray machine and a metal detector. Which, due to space constraints, is best located in the atrium. We have determined that the new x-ray and metal detectors are best supported by two Bailiffs on court days when traffic levels are high. Currently, we have three part-time Bailiffs. When court is in session two Bailiffs cover the atrium area and one Bailiff covers the courtroom area. Once court has ended, we utilize one Bailiff to cover the atrium and no Bailiff for security in the court area. The current hours allotted do not sustain full coverage for both the atrium and the court area. By adding a full-time Bailiff this will provide for full coverage for both locations.

By adding this position to the 2023 budget, it will cost an additional \$77,000 in 2023.