

Department of Alderman Court 2024 Budget Presentation

September 11, 2023

Introduction – Alderman Court

- ▶ Clerk of the Court/Director – Terri Conover
 - ▶ Customer Service Representative II – Kelly Conway
 - ▶ Customer Service Representative I – Shannon Brady
- ▶ Secretary (Part-Time) – Carla Wallace
- ▶ Secretary (Part-Time) – Margaret Dix
- ▶ Bailiff (Part-Time) – Paige Seppanen
- ▶ Bailiff (Part-Time) – Tim Bennett
- ▶ Bailiff (Part-Time) – Doug Hancock
- ▶ Bailiff (Part-Time) – Price Fanning

Accomplishments – Alderman Court

▶ Accomplishments

▶ Added fourth part-time bailiff

- ▶ The bailiffs will continue to work in the front atrium and the courtroom as part of their regular duties. With the addition of a fourth P/T bailiff and to increase security, a metal detector and x-ray machine have been added to the atrium.

▶ 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.

Goals – Alderman Court

▶ Goals

- ▶ 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.
- ▶ Continue to work with the records management team to comply with appropriate destruction practices for records with the State of Delaware.

Alderman Court Budget Overview

					*as amended	**as proposed		
JUDICIAL DEPARTMENT							\$ DIFFERENCE	% DIFFERENCE
ALDERMAN COURT SUMMARY:	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET *	FROM 2023 BUDGET	FROM 2023 BUDGET
Alderman Court	\$ 499,457	\$ 558,819	\$ 571,269	\$ 635,401	\$ 709,850	\$ 719,595	\$ 9,745	1.4%
Total Alderman Court:	\$ 499,457	\$ 558,819	\$ 571,269	\$ 635,401	\$ 709,850	\$ 719,595	\$ 9,745	1.4%

Alderman Court Budget Overview – By Object Level

					*as amended	**as proposed		
JUDICIAL DEPARTMENT								
ALDERMAN COURT SUMMARY (BY OBJECT LEVEL):	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET *	\$ DIFFERENCE FROM 2023 BUDGET	% DIFFERENCE FROM 2023 BUDGET
Personnel Services	396,654	436,733	451,400	492,816	545,361	555,875	10,514	2%
Materials and Supplies	2,915	11,931	4,188	9,402	21,100	9,700	(11,400)	-54%
Contractual Services	60,024	51,899	59,450	77,023	81,247	87,916	6,669	8%
Equipment Depreciation	678	339	-	-	-	-	-	0%
Other Expenditures	788	-	-	-	1,200	1,200	-	0%
Inter-Dept. Charges	38,398	57,917	56,231	56,160	60,942	64,904	3,962	7%
Total	\$ 499,457	\$ 558,819	\$ 571,269	\$ 635,401	\$ 709,850	\$ 719,595	\$ 9,745	1.4%

Alderman Court Budget Overview – Estimated Revenue

					*as amended	**as proposed		
JUDICIAL DEPARTMENT							\$ DIFFERENCE	% DIFFERENCE
ALDERMAN COURT SUMMARY:	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET *	FROM 2023 BUDGET	FROM 2023 BUDGET
GENERAL FUND								
Fees for Service	1,833,769	998,732	1,782,103	1,797,408	1,990,300	2,052,000	61,700	3%
Total	\$ 1,833,769	\$ 998,732	\$ 1,782,103	\$ 1,797,408	\$ 1,990,300	\$ 2,052,000	\$ 61,700	3.1%
Net Variance between Operating Expenditures and Revenue:	\$ 1,334,312	\$ 439,913	\$ 1,210,834	\$ 1,162,007	\$ 1,280,450	\$ 1,332,405		

City Revenue includes:

Court Restitution
 Court and Parking Fines
 Alcohol Surcharge
 Citation Fees
 Convenience Fee Tickets (Court State Fees)
 Court Security Fees
 Traffic and Criminal Fines
 Court Costs

Collected for State (Pass-through):

Victims' Compensation Fund
 Drug Fund
 DELJIS Fee
 Video Phone Fund
 Police Fund
 Local Fund

General Budget Overview (Changes from 2023)

Operating Budget Changes (+\$9,745, 1.4%)

- ▶ *No significant changes*
- ▶ Personnel Services (+\$10,514)
 - ▶ Includes cost of living adjustment for staff, Alderman and Deputy
- ▶ Materials and Supplies (-\$11,400)
 - ▶ Reduction due to one-time purchases in 2023 related to fourth bailiff
- ▶ Contractual Services (+\$6,669)
 - ▶ Increases due to merchant fees, IT-related expenses, and fleet/facility services
- ▶ Inter-Dept Charges (+\$3,962)
 - ▶ Court's share of City-related expenses (Billing, Accounting, Electricity, IT, Mailroom, Records)

Questions



JUDICIAL DEPARTMENT

2024 BUDGET PRESENTATION

TO CITY COUNCIL

**AS PRESENTED ON:
SEPTEMBER 11th, 2023**

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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
2024 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 eight, 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 2022, a total of 12,745 cases were filed in the City of Newark Alderman's Court and the Court collected \$1697,668.39 in fines. In addition, the Court collected \$975,498.41 in parking fees, \$4,500.00 in civil citations and \$ 88,342.67 in security fees, totaling \$1,765,913.05.

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

Key accomplishments in 2023 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 fourth P/T 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 fourth 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
2024 DEPARTMENTAL GOALS**

Goals for 2024 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 4 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.



JUDICIAL DEPARTMENT

2024 OPERATING EXPENDITURES

CITY OF NEWARK, DELAWARE
2024 OPERATING BUDGET

General Fund - Judicial Department - Alderman's Court

Summary:

* as amended

** as proposed

JUDICIAL DEPARTMENT - SUMMARY	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	\$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
<u>OPERATING EXPENSES</u>								
Personnel Services	\$ 396,654	\$ 436,733	\$ 451,400	\$ 492,816	\$ 545,361	\$ 555,875	\$ 10,514	1.9%
Materials and Supplies	2,915	11,931	4,188	9,402	21,100	9,700	(11,400)	-54.0%
Contractual Services	60,024	51,899	59,450	77,023	81,247	87,916	6,669	8.2%
Other Charges	1,466	339	-	-	1,200	1,200	-	0.0%
Subtotal	\$ 461,059	\$ 500,902	\$ 515,038	\$ 579,241	\$ 648,908	\$ 654,691	\$ 5,783	0.9%
Inter-Dept. Charges	38,398	57,917	56,231	56,160	60,942	64,904	3,962	6.5%
Total Operating Expenses	\$ 499,457	\$ 558,819	\$ 571,269	\$ 635,401	\$ 709,850	\$ 719,595	\$ 9,745	1.4%

**CITY OF NEWARK, DELAWARE
2024 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **	\$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
0111152	6020	Supervisory	\$ 60,037	\$ 65,875	\$ 66,233	\$ 68,882	\$ 74,548	\$ 79,493	\$ 4,945	6.6%
0111152	6060	Customer Service	136,681	137,927	135,930	156,868	164,660	172,330	7,670	4.7%
0111152	6410	Alderman*	60,004	64,343	62,404	62,404	64,900	64,277	(623)	-1.0%
0111152	6420	Bailiffs	47,906	60,125	71,886	83,867	111,086	107,322	(3,764)	-3.4%
0111152	6580	Service Award	424	244	507	1,086	1,219	1,369	150	12.3%
0111152	6590	Sick Pay	-	-	-	1,323	1,203	3,616	2,413	200.6%
0111152	6600	Part-Time	-	7,710	-	-	-	-	-	0.0%
0111152	6620	Overtime	-	-	-	-	1,000	1,000	-	0.0%
0111152	6885	Device Reimbursement	-	-	600	600	600	600	-	0.0%
0111152	6920	Unemployment Comp. Ins.	2,488	2,673	2,402	2,608	2,889	1,386	(1,503)	-52.0%
0111152	6930	Social Security Taxes	23,269	25,645	25,729	28,578	31,948	32,798	850	2.7%
0111152	6940	City Pension Plan	17,450	21,894	31,920	29,466	35,368	31,960	(3,408)	-9.6%
0111152	6941	Defined Contribution 401(a) Plan	7,089	7,912	8,162	8,525	9,043	9,571	528	5.8%
0111152	6950	Term Life Insurance	937	998	985	961	1,005	1,024	19	1.9%
0111152	6960	Group Hospitalization Ins.	28,224	28,004	30,927	31,695	33,712	36,767	3,055	9.1%
0111152	6961	Long-Term Disability Ins.	370	399	332	250	265	361	96	36.2%
0111152	6962	Dental Insurance	1,841	1,762	1,841	1,841	1,930	1,970	40	2.1%
0111152	6965	Post-Employment Benefits	7,011	8,093	8,535	10,411	6,450	6,450	-	0.0%
0111152	6966	Retirement Health Savings Account	2,801	3,012	2,885	2,929	2,972	3,016	44	1.5%
0111152	6967	Emergency Room Reimbursements	-	-	-	400	435	435	-	0.0%
0111152	6968	Vision Insurance Premiums	122	117	122	122	128	130	2	1.6%
TOTAL PERSONNEL SERVICES			\$ 396,654	\$ 436,733	\$ 451,400	\$ 492,816	\$ 545,361	\$ 555,875	\$ 10,514	1.9%

*Please be advised that the Alderman's 2024 salary includes a 3% increase.

**CITY OF NEWARK, DELAWARE
2024 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

		2019	2020	2021	2022	2023	2024	\$ DIFFERENCE	% DIFFERENCE
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET *	BUDGET **	FROM 2023-24	FROM 2023-24
MATERIALS AND SUPPLIES									
0111153	7040	Firearm Supplies	\$ -	\$ -	\$ 166	\$ 3,375	\$ 11,450	\$ 4,600	\$ (6,850) -59.8%
0111153	7131	Information Technology Supplies	129	9,256	-	-	-	-	- 0.0%
0111153	7140	Uniforms	(162)	531	80	4,107	5,150	2,300	(2,850) -55.3%
0111153	7150	Office Supplies	2,948	2,144	3,942	1,920	4,500	2,800	(1,700) -37.8%
TOTAL MATERIALS AND SUPPLIES		\$ 2,915	\$ 11,931	\$ 4,188	\$ 9,402	\$ 21,100	\$ 9,700	\$ (11,400)	-54.0%

* as amended

** as proposed

		2019	2020	2021	2022	2023	2024	\$ DIFFERENCE	% DIFFERENCE
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET *	BUDGET **	FROM 2023-24	FROM 2023-24
CONTRACTUAL SERVICES									
0111154	8030	Casualty Insurance	\$ 1,820	\$ 2,021	\$ 5,594	\$ 7,387	\$ 8,500	\$ 7,691	\$ (809) -9.5%
0111154	8033	Insurance - Broker	195	197	972	1,249	1,250	1,183	(67) -5.4%
0111154	8035	Insurance - Worker's Compensation	645	793	2,306	4,466	4,900	4,900	- 0.0%
0111154	8040	Merchant Fees and Discounts	22,549	14,676	25,020	30,937	29,000	30,450	1,450 5.0%
0111154	8050	Phone/Communications	169	190	166	140	200	200	- 0.0%
0111154	8131	Information Technology Cont'l	21,416	18,053	6,085	6,518	7,327	10,101	2,774 37.9%
0111154	8300	Mach. & Equip. Maintenance	-	-	-	-	2,800	2,800	- 0.0%
0111154	8312	Fleet & Facilities Services	12,798	15,649	18,535	25,860	26,270	29,591	3,321 12.6%
0111154	8550	Misc. Contracted Svc.	432	320	772	466	1,000	1,000	- 0.0%
TOTAL CONTRACTUAL SERVICES		\$ 60,024	\$ 51,899	\$ 59,450	\$ 77,023	\$ 81,247	\$ 87,916	\$ 6,669	8.2%

**CITY OF NEWARK, DELAWARE
2024 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

OTHER CHARGES			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **
0111155	9060	Depreciation Expense	\$ 678	\$ 339	\$ -	\$ -	\$ -	\$ -
0111155	9070	Training & Continuing Educ/Conf	788	-	-	-	1,200	1,200
TOTAL OTHER CHARGES			\$ 1,466	\$ 339	\$ -	\$ -	\$ 1,200	\$ 1,200

\$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
\$ -	0.0%
-	0.0%
\$ -	0.0%

* as amended

** as proposed

INTER-DEPT. CHARGES			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **
		Billings and Accounting	\$ 2,281	\$ 12,542	\$ 12,991	\$ 14,003	\$ 13,244	\$ 16,010
		Electricity Used	-	4,319	2,893	2,747	3,355	3,138
		Information Technology	25,821	29,971	28,851	27,774	31,908	32,552
		Mailroom and Postage	433	431	439	437	483	538
		Printing and Reproduction	87	57	71	56	97	107
		Records	9,776	10,597	10,986	11,143	11,855	12,559
TOTAL INTER-DEPT. CHARGES			\$ 38,398	\$ 57,917	\$ 56,231	\$ 56,160	\$ 60,942	\$ 64,904

\$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
\$ 2,766	20.9%
(217)	-6.5%
644	2.0%
55	11.4%
10	10.3%
704	5.9%
\$ 3,962	6.5%

* as amended

** as proposed

OPERATING EXPENSES - JUDICIAL DEPARTMENT			2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET *	2024 BUDGET **
TOTAL OPERATING EXPENSES			\$ 499,457	\$ 558,819	\$ 571,269	\$ 635,401	\$ 709,850	\$ 719,595

\$ DIFFERENCE FROM 2023-24	% DIFFERENCE FROM 2023-24
\$ 9,745	1.4%

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JUDICIAL DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
APPENDIX A - OBJECT CODE 8131 - (2023 AND 2024 BUDGET COMPARISON)

JUDICIAL DEPARTMENT - ALDERMAN'S COURT

Code	2024 IT Annual Operating Expense	Renewal	2023 Budget	2024 Budget	+/- Prior Year	Description
8131	Planetpress	Annual	777.00	1,000.00	223.00	DELIIS Conversion Software for Printing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	4,428.18	4,980.34	552.16	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	Quickbooks	Annual	-	1,999.00	1,999.00	
8131 Subtotal:			7,327.18	10,101.34	2,774.16	
			\$ 7,327.00	\$ 10,101.00	\$ 2,774.00	