

Department of Alderman Court 2025 Budget Presentation

September 9, 2024

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) – Dave Hanich

Accomplishments – Alderman Court

- ▶ Since the pandemic, Alderman's Court started processing traffic PBJ's and Plea in Absentias by mail which the court will continue to do on a case by case basis.
- ▶ 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 xray 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.

Goals – Alderman Court

- ▶ 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.

Alderman Court Budget Overview

JUDICIAL DEPARTMENT / ALDERMAN'S COURT								
DEPARTMENT SUMMARY:	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	\$ FROM 2024 BUDGET
Alderman's Court	558,819	571,269	635,401	692,723	704,018	794,235	12.8%	90,217
Total Judicial Department:	\$ 558,819	\$ 571,269	\$ 635,401	\$ 692,723	\$ 704,018	\$ 794,235	12.8%	\$ 90,217

Alderman Court Budget Overview – By Object Level

JUDICIAL DEPARTMENT / ALDERMAN'S COURT								
SUMMARY (BY OBJECT LEVEL):	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	\$ FROM 2024 BUDGET
EXPENDITURES								
Personnel Services	436,733	451,400	492,816	526,456	554,835	618,290	11.4%	63,455
Materials and Supplies	11,931	4,188	9,402	7,443	9,700	8,300	-14.4%	(1,400)
Contractual Services	51,899	59,450	77,023	94,620	87,444	108,335	23.9%	20,891
Equipment Depreciation	339	-	-	709	-	1,420	100.0%	1,420
Other Expenditures	-	-	-	-	1,200	1,200	0.0%	-
Inter-Dept. Charges	57,917	56,231	56,160	63,495	50,839	56,690	11.5%	5,851
Total Operating Expenditures	\$ 558,819	\$ 571,269	\$ 635,401	\$ 692,723	\$ 704,018	\$ 794,235	12.8%	\$ 90,217

Alderman Court Budget Overview – Estimated Revenue

* as amended ** as proposed

JUDICIAL DEPARTMENT / ALDERMAN'S COURT								
REVENUE SUMMARY:	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	\$ FROM 2024 BUDGET
GENERAL FUND								
Fees for Service	998,732	1,782,103	1,797,408	1,940,807	2,102,000	2,022,250	-3.8%	(79,750)
Total Operating Revenue	\$ 998,732	\$ 1,782,103	\$ 1,797,408	\$ 1,940,807	\$ 2,102,000	\$ 2,022,250	-3.8%	\$ (79,750)
Net Variance between Operating Expenditures and Revenue:	\$ 439,913	\$ 1,210,834	\$ 1,162,007	\$ 1,248,084	\$ 1,397,982	\$ 1,228,015		

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 2024)

Operating Budget Changes (+\$90,217, 12.8%):

- ▶ Personnel Services (+\$63,455):
 - ▶ No position requests/changes
 - ▶ Includes cost of living adjustment for staff, step increases, advancements
 - ▶ Includes changes to the City Pension Plan and Post-Employment Benefits (provided by Finance)
- ▶ Materials and Supplies (-\$1,400):
 - ▶ Reduction due to one-time purchases budgeted in 2024 related to fourth bailiff
- ▶ Contractual Services (+\$20,891):
 - ▶ Largely due to increase of \$20,000 to merchant fees
- ▶ Other Charges (+\$1,420):
 - ▶ Increase to depreciation calculation (provided by Finance)
- ▶ Inter-Dept Charges (+\$5,851):
 - ▶ Court's share of City-related expenses (Billing, Accounting, Electricity, IT, Mailroom, Records)

Questions



JUDICIAL DEPARTMENT

2025 BUDGET PRESENTATION TO CITY COUNCIL

**AS PRESENTED ON:
SEPTEMBER 9th, 2024**

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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
2025 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 2023, a total of 8,876 cases were filed in the City of Newark Alderman's Court and of those 8,876 cases, 1,687 were issued for non-moving violations and 7,189 were issued for moving violations.

**CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
2024 DEPARTMENTAL ACCOMPLISHMENTS**

Key accomplishments in 2024 include:

- Since the pandemic, Alderman's Court started processing traffic PBJ's and Plea in Absentias by mail which the court will continue to do on a case by case basis.
- 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
2025 DEPARTMENTAL GOALS**

Goals for 2025 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.

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JUDICIAL DEPARTMENT

2025 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2025 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Summary:

* as amended

** as proposed

JUDICIAL DEPARTMENT - SUMMARY	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
<u>OPERATING EXPENSES</u>								
Personnel Services	\$ 436,733	\$ 451,400	\$ 492,816	\$ 526,456	\$ 554,835	\$ 618,290	\$ 63,455	11.4%
Materials and Supplies	11,931	4,188	9,402	7,443	9,700	8,300	(1,400)	-14.4%
Contractual Services	51,899	59,450	77,023	94,620	87,444	108,335	20,891	23.9%
Other Charges	339	-	-	709	1,200	2,620	1,420	118.3%
Subtotal	\$ 500,902	\$ 515,038	\$ 579,241	\$ 629,228	\$ 653,179	\$ 737,545	\$ 84,366	12.9%
Inter-Dept. Charges	57,917	56,231	56,160	63,495	50,839	56,690	5,851	11.5%
Total Operating Expenses	\$ 558,819	\$ 571,269	\$ 635,401	\$ 692,723	\$ 704,018	\$ 794,235	\$ 90,217	12.8%

**CITY OF NEWARK, DELAWARE
2025 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
0111152	6020	Supervisory	\$ 65,875	\$ 66,233	\$ 68,882	\$ 74,505	\$ 79,493	\$ 87,030	\$ 7,537	9.5%
0111152	6060	Customer Service	137,927	135,930	156,868	163,303	172,330	189,184	16,854	9.8%
0111152	6410	Alderman*	64,343	62,404	62,404	62,404	64,277	62,404	(1,873)	-2.9%
0111152	6420	Bailiffs	60,125	71,886	83,867	94,688	107,322	115,165	7,843	7.3%
0111152	6580	Service Award	244	507	1,086	1,242	1,369	1,369	-	0.0%
0111152	6590	Sick Pay	-	-	1,323	1,053	3,616	3,616	-	0.0%
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	600	-	0.0%
0111152	6920	Unemployment Comp. Ins.	2,673	2,402	2,608	1,407	1,386	378	(1,008)	-72.7%
0111152	6925	Delaware Paid Leave Plan	-	-	-	-	-	1,841	1,841	100.0%
0111152	6930	Social Security Taxes	25,645	25,729	28,578	30,327	32,798	35,218	2,420	7.4%
0111152	6940	City Pension Plan	21,894	31,920	29,466	35,368	31,960	50,460	18,500	57.9%
0111152	6941	Defined Contribution 401(a) Plan	7,912	8,162	8,525	9,040	9,571	10,050	479	5.0%
0111152	6950	Term Life Insurance	998	985	961	998	1,024	1,182	158	15.4%
0111152	6960	Group Hospitalization Ins.	28,004	30,927	31,695	34,504	35,783	39,341	3,558	9.9%
0111152	6961	Long-Term Disability Ins.	399	332	250	264	361	276	(85)	-23.5%
0111152	6962	Dental Insurance	1,762	1,841	1,841	1,841	1,917	2,109	192	10.0%
0111152	6965	Post-Employment Benefits	8,093	8,535	10,411	11,818	6,450	11,900	5,450	84.5%
0111152	6966	Retirement Health Savings Account	3,012	2,885	2,929	2,972	3,016	4,593	1,577	52.3%
0111152	6967	Emergency Room Reimbursements	-	-	400	-	435	435	-	0.0%
0111152	6968	Vision Insurance Premiums	117	122	122	122	127	139	12	9.4%
TOTAL PERSONNEL SERVICES			\$ 436,733	\$ 451,400	\$ 492,816	\$ 526,456	\$ 554,835	\$ 618,290	\$ 63,455	11.4%

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

**CITY OF NEWARK, DELAWARE
2025 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

MATERIALS AND SUPPLIES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
0111153	7040	Firearm Supplies	\$ -	\$ 166	\$ 3,375	\$ 2,289	\$ 4,600	\$ 3,500	\$ (1,100)	-23.9%
0111153	7131	Information Technology Supplies	9,256	-	-	-	-	-	-	0.0%
0111153	7140	Uniforms	531	80	4,107	1,792	2,300	2,300	-	0.0%
0111153	7150	Office Supplies	2,144	3,942	1,920	3,362	2,800	2,500	(300)	-10.7%
TOTAL MATERIALS AND SUPPLIES			\$ 11,931	\$ 4,188	\$ 9,402	\$ 7,443	\$ 9,700	\$ 8,300	\$ (1,400)	-14.4%

* as amended

** as proposed

CONTRACTUAL SERVICES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
0111154	8030	Casualty Insurance	\$ 2,021	\$ 5,594	\$ 7,387	\$ 5,760	\$ 7,691	\$ 7,762	\$ 71	0.9%
0111154	8033	Insurance - Broker	197	972	1,249	1,149	1,183	1,183	-	0.0%
0111154	8035	Insurance - Worker's Compensation	793	2,306	4,466	4,377	4,900	6,111	1,211	24.7%
0111154	8040	Merchant Fees and Discounts	14,676	25,020	30,937	49,561	30,450	50,450	20,000	65.7%
0111154	8050	Phone/Communications	190	166	140	119	200	200	-	0.0%
0111154	8131	Information Technology Cont'l	18,053	6,085	6,518	7,372	10,101	10,532	431	4.3%
0111154	8300	Mach. & Equip. Maintenance	-	-	-	-	2,800	2,800	-	0.0%
0111154	8312	Fleet & Facilities Services	15,649	18,535	25,860	25,618	29,119	28,097	(1,022)	-3.5%
0111154	8550	Misc. Contracted Svc.	320	772	466	664	1,000	1,200	200	20.0%
TOTAL CONTRACTUAL SERVICES			\$ 51,899	\$ 59,450	\$ 77,023	\$ 94,620	\$ 87,444	\$ 108,335	\$ 20,891	23.9%

**CITY OF NEWARK, DELAWARE
2025 OPERATING BUDGET**

General Fund - Judicial Department - Alderman's Court

Expenditures:

* as amended

** as proposed

OTHER CHARGES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
0111155	9060	Depreciation Expense	\$ 339	\$ -	\$ -	\$ 709	\$ -	\$ 1,420	\$ 1,420	0.0%
0111155	9070	Training & Continuing Educ/Conf	-	-	-	-	1,200	1,200	-	0.0%
TOTAL OTHER CHARGES			\$ 339	\$ -	\$ -	\$ 709	\$ 1,200	\$ 2,620	\$ 1,420	118.3%

* as amended

** as proposed

INTER-DEPT. CHARGES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
		Billings and Accounting	\$ 12,542	\$ 12,991	\$ 14,003	\$ 14,345	\$ 13,048	\$ 13,391	\$ 343	2.6%
		Electricity Used	4,319	2,893	2,747	2,928	3,257	3,543	286	8.8%
		Information Technology	29,971	28,851	27,774	34,233	21,512	25,805	4,293	20.0%
		Mailroom and Postage	431	439	437	443	456	456	-	0.0%
		Printing and Reproduction	57	71	56	71	107	97	(10)	-9.3%
		Records	10,597	10,986	11,143	11,475	12,459	13,398	939	7.5%
TOTAL INTER-DEPT. CHARGES			\$ 57,917	\$ 56,231	\$ 56,160	\$ 63,495	\$ 50,839	\$ 56,690	\$ 5,851	11.5%

* as amended

** as proposed

OPERATING EXPENSES - JUDICIAL DEPARTMENT			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
TOTAL OPERATING EXPENSES			\$ 558,819	\$ 571,269	\$ 635,401	\$ 692,723	\$ 704,018	\$ 794,235	\$ 90,217	12.8%

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JUDICIAL DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
JUDICIAL DEPARTMENT - ALDERMAN'S COURT
APPENDIX A - OBJECT CODE 8131 - (2024 AND 2025 BUDGET COMPARISON)

JUDICIAL DEPARTMENT - ALDERMAN'S COURT

Obj.	IT Annual Operating Expense	Renewal	2024 Budget	2025 Budget	+/- Prior Year	Description
8131	Planetpress	Annual	1,000.00	861.00	(139.00)	DELIIS Conversion Software for Printing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	4,980.34	5,229.36	249.02	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	2,122.00	2,185.66	63.66	VOIP Phone System
8131	Quickbooks	Annual	1,999.00	2,256.45	257.45	Quickbooks
8131 Subtotal:			10,101.34	10,532.47	431.13	
			\$ 10,101.00	\$ 10,532.00	\$ 431.00	