



ALDERMAN'S COURT

2018

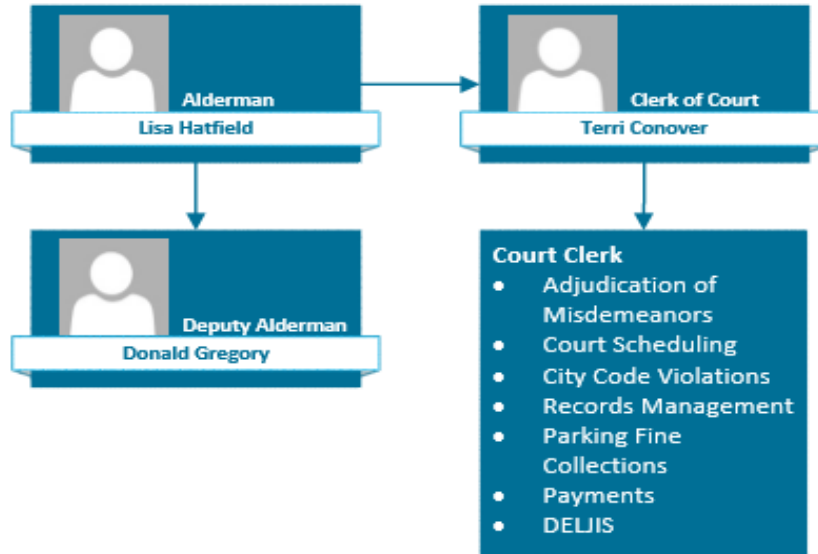
**BUDGET PRESENTATION
TO CITY COUNCIL**

SEPTEMBER 11, 2017

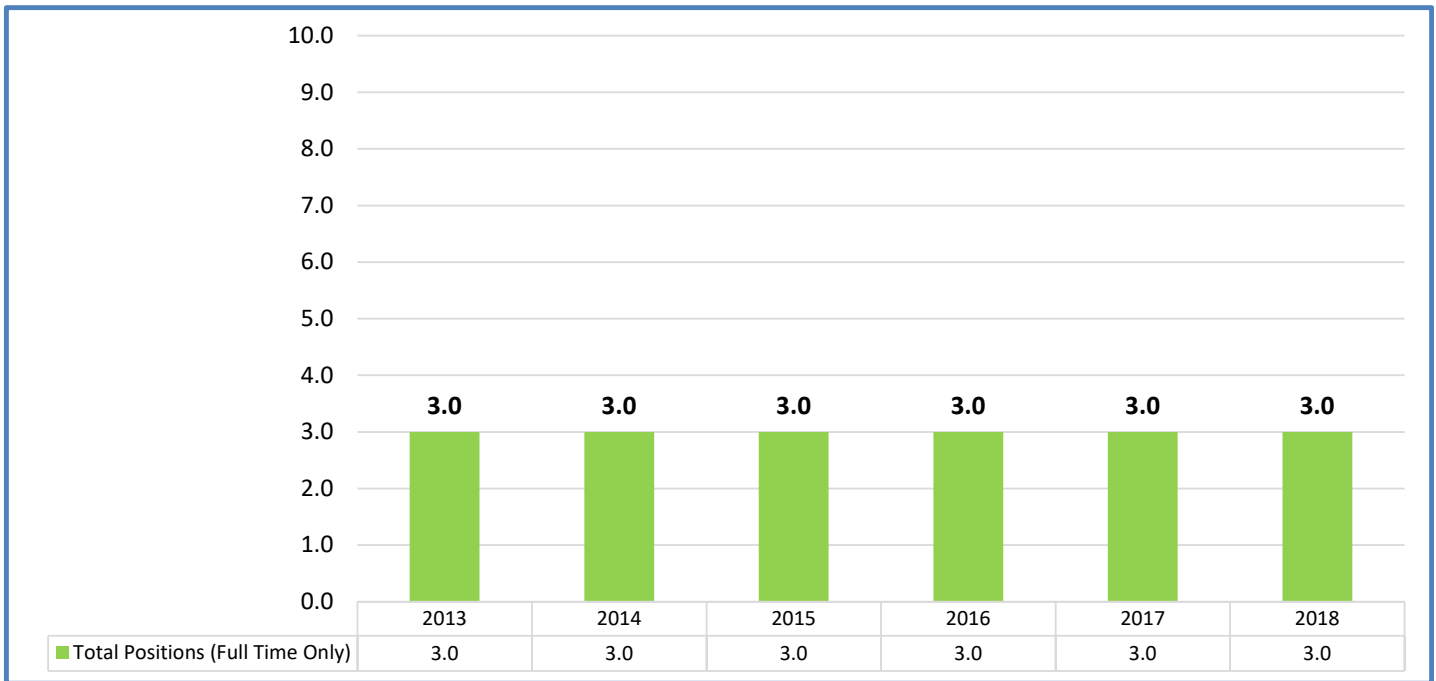
**ALDERMAN'S COURT
DOCUMENT VERSION CONTROL**

Version	Date Submitted	Description of Change(s):
1	9/1/2017	Initial Submission

**ALDERMAN'S COURT
FY2017 ORGANIZATIONAL CHART**



**ALDERMAN'S COURT
Full Time History/Vacancies as of July 1, 2017**



FULL TIME VACANCIES (Included Above)			
Division	Title	#	Reason for Vacancy (date)
Alderman's Court	None	0.0	
Total		0.0	

COMMENTS			
Division	Title	Change (+/-)	Reason for Adjustment
Alderman's Court	None	0.0	
Total		0.0	

*Please refer to page 19, APPENDIX B, for Part Time totals from 2017-2018

ALDERMAN'S COURT PROGRAM 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 to four times a week consisting of Monday, Wednesday and Thursday or Friday mornings. 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 five, 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 2016, a total of 12,607 cases were filed in the City of Newark Alderman's Court and the Court collected \$820,542.86 in fines. In addition, the Court collected \$654,086.23 in parking fees, \$36,245.00 in civil citations, and \$50,888.32 in security fees, totaling \$1,561,762.41.

**ALDERMAN'S COURT
FY2017 ACCOMPLISHMENTS**

Key accomplishments of 2017 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 was established to provide interpreters for trials and arraignments and for translation for incoming phone calls.

The court has added 2 part-time bailiff positions 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. The kiosk was installed in 2016 which has helped allow the public to make payments by credit card. The court security fee was increased to \$10 on each traffic and criminal citation issued to pay for the upgraded security.

**ALDERMAN'S COURT
FY2018 GOALS**

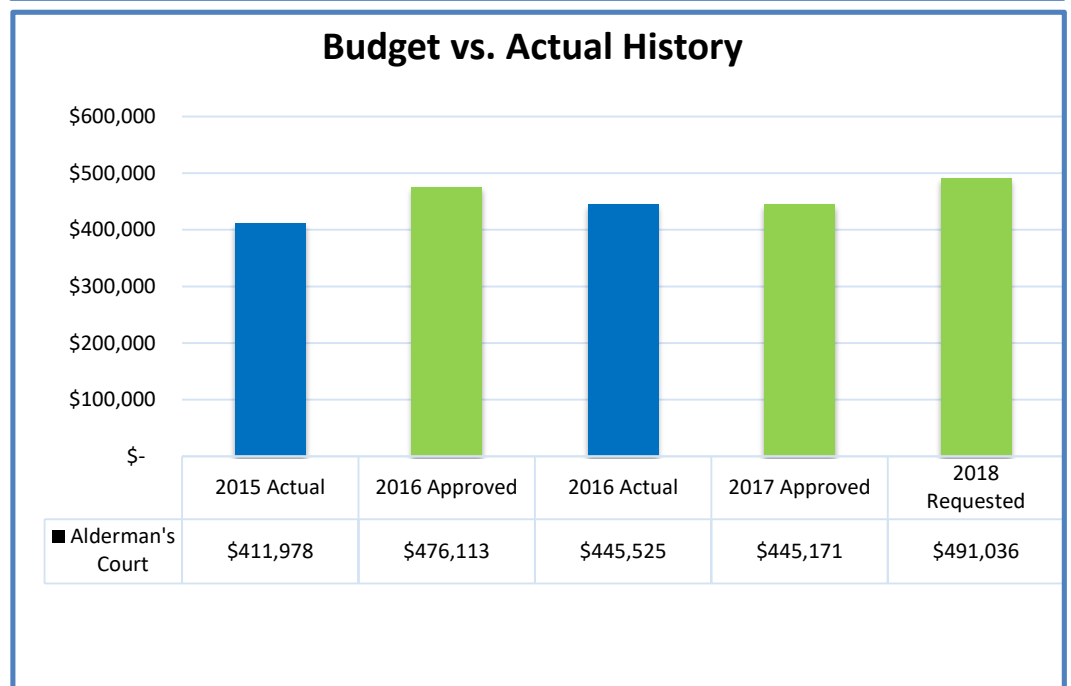
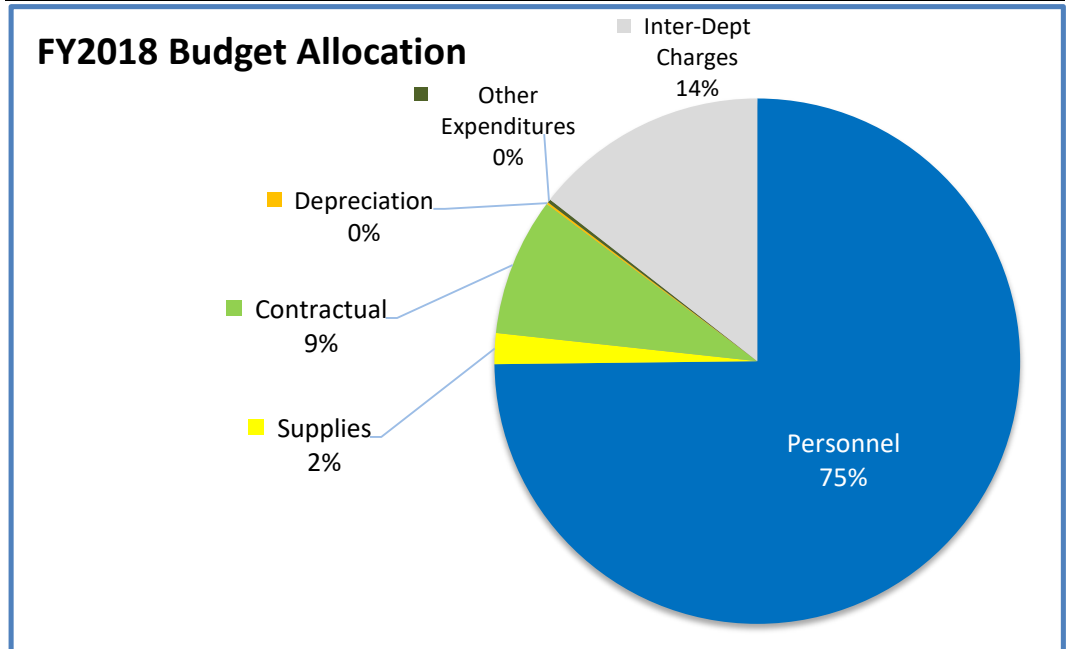
Goals for 2018 include:

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.

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

**ALDERMAN'S COURT
FY2018 BUDGET RECOMMENDATION**

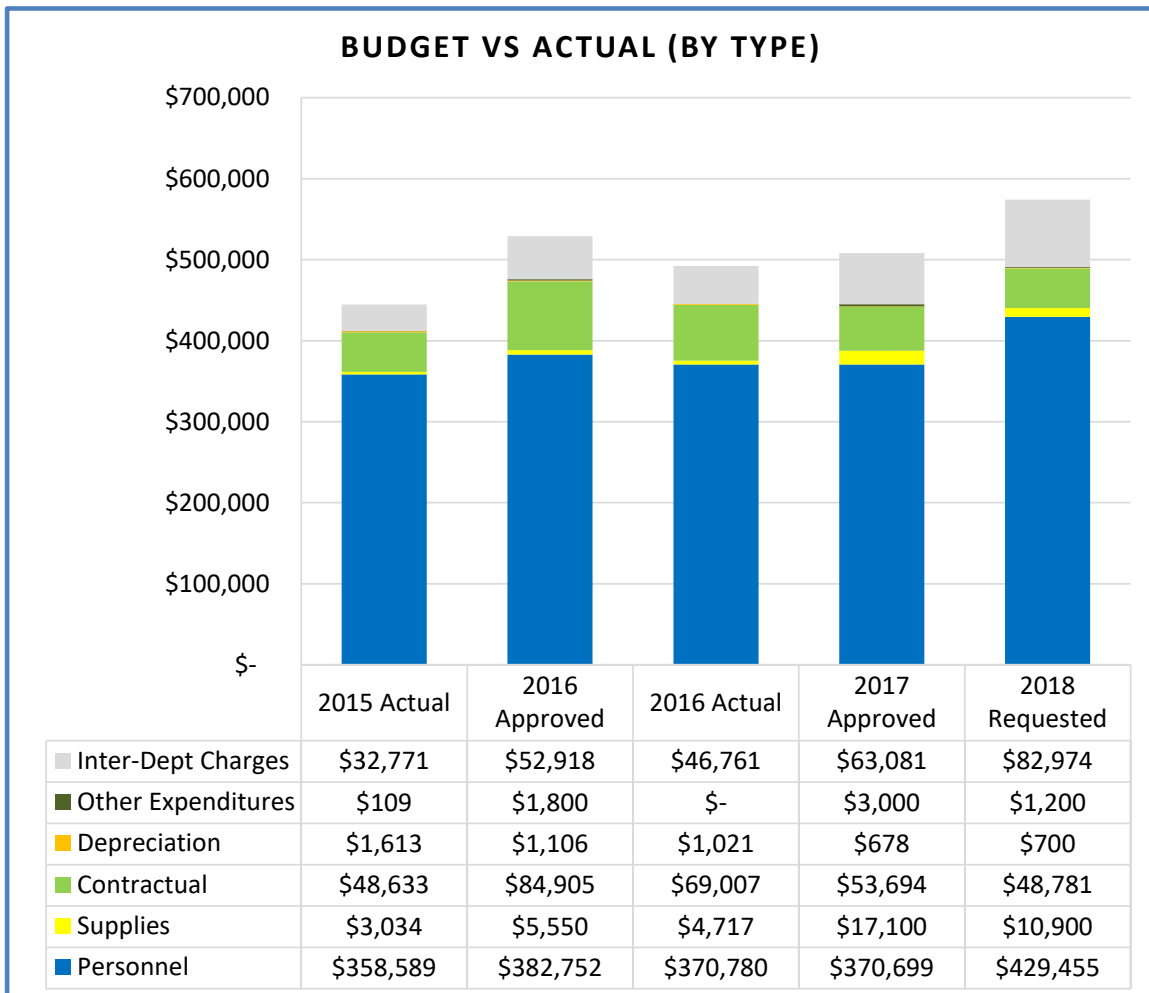
Object Level	FY2017 Approved	FY2018 Recommended	FY2017 Approved vs. FY2018 Recomm'd	% Incr (Decr) over FY2017 Approved
Personnel Services	\$370,699	\$429,455	\$58,756	15.85%
Materials and Supplies	\$17,100	\$10,900	(\$6,200)	-36.26%
Contractual Services	\$53,694	\$48,781	(\$4,913)	-9.15%
Depreciation	\$678	\$700	\$22	3.24%
Other Expenditures	\$3,000	\$1,200	(\$1,800)	-60.00%
Inter-Dept Charges	\$63,081	\$82,974	\$19,893	31.54%
Total:	\$508,252	\$574,010	\$65,758	12.94%



**ALDERMAN'S COURT
FY2018 BUDGET RECOMMENDATION**

Object Level	2015 Actual	2016 Approved	2016 Actual	2017 Approved	2018 Requested
Personnel Services	\$ 358,589	\$ 382,752	\$ 370,780	\$ 370,699	\$ 429,455
Materials and Supplies	\$ 3,034	\$ 5,550	\$ 4,717	\$ 17,100	\$ 10,900
Contractual Services	\$ 48,633	\$ 84,905	\$ 69,007	\$ 53,694	\$ 48,781
Depreciation	\$ 1,613	\$ 1,106	\$ 1,021	\$ 678	\$ 700
Other Expenditures	\$ 109	\$ 1,800	\$ -	\$ 3,000	\$ 1,200
Inter-Dept Charges	\$ 32,771	\$ 52,918	\$ 46,761	\$ 63,081	\$ 82,974
Total:	\$ 444,749	\$ 529,031	\$ 492,286	\$ 508,252	\$ 574,010

Object Level	2015 Actual	2016 Approved	2016 Actual	2017 Approved	2018 Requested
Personnel Services	80.6%	72.3%	75.3%	72.9%	74.8%
Materials and Supplies	0.7%	1.0%	1.0%	3.4%	1.9%
Contractual Services	10.9%	16.0%	14.0%	10.6%	8.5%
Depreciation	0.4%	0.2%	0.2%	0.1%	0.1%
Other Expenditures	0.0%	0.3%	0.0%	0.6%	0.2%
Inter-Dept Charges	7.4%	10.0%	9.5%	12.4%	14.5%
Total:	100.0%	100.0%	100.0%	100.0%	100.0%



**ALDERMAN'S COURT
FY2018 RECOMMENDED BUDGET
PERSONNEL SERVICES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Personnel Services:	\$429,455	\$58,756	15.85%
Wages:	\$321,626	\$56,968	17.71%
Benefits:	\$107,829	\$1,788	1.66%
<p>Health insurance assumes an increase of 8% for 2018, which is equal to the increase experienced by the City in 2017. Salary assumptions include anticipated step increases when due per contract, and cost of living adjustments of 1.5% for Management, CWA and FOP employees.</p> <p>Increase in wages reflects addition of two part time bailiffs (Object Line 6420).</p>			

Personnel Services (Org: 0111152)

Object Line	2017	2018	\$ Difference	% Difference
6020 Supervisory	\$ 54,877	\$ 58,853	\$ 3,976	7.2%
6060 Customer Service	\$ 146,099	\$ 153,770	\$ 7,671	5.3%
6410 Aldermen	\$ 60,004	\$ 60,905	\$ 901	1.5%
6420 Bailiffs	\$ -	\$ 44,220	\$ 44,220	#DIV/0!
6580 Service Award	\$ 1,546	\$ 1,699	\$ 153	9.9%
6590 Sick Pay	\$ 1,132	\$ 1,179	\$ 47	4.2%
6620 Overtime	\$ 1,000	\$ 1,000	\$ -	0.0%
6920 Unemployment Comp. Ins.	\$ 3,027	\$ 2,205	\$ (822)	-27.2%
6930 Social Security Taxes	\$ 20,246	\$ 24,425	\$ 4,179	20.6%
6940 City Pension Plan	\$ 23,902	\$ 30,548	\$ 6,646	27.8%
6941 Defined Contribution 401a Plan	\$ 4,116	\$ 3,532	\$ (584)	-14.2%
6950 Term Life Insurance	\$ 854	\$ 823	\$ (31)	-3.6%
6960 Group Hospitalization Ins.	\$ 44,881	\$ 34,131	\$ (10,750)	-24.0%
6961 Long-Term Disability Ins.	\$ 323	\$ 369	\$ 46	14.2%
6962 Dental Insurance	\$ 3,225	\$ 2,391	\$ (834)	-25.9%
6963 Flexible Spending Account	\$ 78	\$ 78	\$ -	0.0%
6965 Post-Employment Benefits	\$ 3,409	\$ 7,356	\$ 3,947	115.8%
6966 Retirement Health Savings Acct	\$ 1,359	\$ 1,380	\$ 21	1.5%
6967 Emergency Room Reimbursements	\$ 435	\$ 435	\$ -	0.0%
6968 Vision Insurance Premiums	\$ 186	\$ 156	\$ (30)	-16.1%
Personnel Services Total	\$ 370,699	\$ 429,455	\$ 58,756	15.9%

**ALDERMAN'S COURT
FY2018 BUDGET RECOMMENDATION
POSITION DETAIL**

Title	Grade	2017 # of Positions	2017 Approved	2018 # of Positions	2018 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS								
Clerk of the Court	17	1.0	\$ 54,877	1.0	\$ 58,853	0.0	\$ 3,976	7.2%
Customer Service Clerk II	11	1.0	\$ 56,596	1.0	\$ 57,435	0.0	\$ 839	1.5%
Customer Service Clerk I	10	1.0	\$ 50,170	1.0	\$ 53,230	0.0	\$ 3,060	6.1%
Total Full-Time Positions		3.0	\$ 161,643	3.0	\$ 169,518	0.0	\$ 7,875	4.9%
PART-TIME FUNDING								
Alderman			\$ 38,704		\$ 39,285		\$ 581	1.5%
Deputy Alderman			\$ 21,300		\$ 21,620		\$ 320	1.5%
Bailiff			\$ -		\$ 44,220		\$ 44,220	#DIV/0!
Clerk Typist			\$ 39,333		\$ 43,105		\$ 3,772	9.6%
Total Part-Time Funding			\$ 99,337		\$ 148,230		\$ 48,893	49.2%
OTHER								
Overtime			\$ 1,000		\$ 1,000		\$ -	0.0%
Sick Pay			\$ 1,132		\$ 1,179		\$ 47	4.2%
Service Award			\$ 1,546		\$ 1,699		\$ 153	9.9%
Total Other			\$ 3,678		\$ 3,878		\$ 200	5.4%
Total All		3.0	\$ 264,658	3.0	\$ 321,626	0.0	\$ 56,968	22%

**ALDERMAN'S COURT
FY2018 RECOMMENDED BUDGET
MATERIALS AND SUPPLIES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Materials/Supplies:	\$10,900	(\$6,200)	-36.26%
Decrease is due primarily to completion of T2 (Parking Enforcement and Administration Software) implementation.			

Materials/Supplies (Org: 0111153)

Object Line	2017	2018	\$ Difference	% Difference
7040 Ammunition	\$ -	\$ 400	\$ 400	#DIV/0!
7130 Tools/Small Equipment	\$ 1,000	\$ -	\$ (1,000)	-100.0%
7131 Information Technology Supplies	\$ 10,500	\$ -	\$ (10,500)	-100.0%
7150 Office Supplies	\$ 5,000	\$ 10,000	\$ 5,000	100.0%
7160 Books, Periodicals, Etc.	\$ 500	\$ 500	\$ -	0.0%
7550 Miscellaneous Supplies	\$ 100	\$ -	\$ (100)	-100.0%
Materials/Supplies Total	\$ 17,100	\$ 10,900	\$ (6,200)	-36.3%

MATERIALS AND SUPPLIES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
7040 Ammunition	\$ 400	Ammunition for the bailiffs' weapons and related training
7150 Office Supplies	\$ 10,000	Basic office supplies and materials for the enhancement of the court office area
7160 Books, Periodicals, Etc.	\$ 500	Legal directory and city code supplements
Total	\$ 10,900	

**ALDERMAN'S COURT
FY2018 RECOMMENDED BUDGET
CONTRACTUAL SERVICES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Contractual Services:	\$48,781	(\$4,913)	-9.15%
Reduction in contracted bailiff services, offset by increase in credit card fees.			

Contractual Services (Org: 0111154)

Object Line	2017	2018	\$ Difference	% Difference
8030 Casualty Insurance	\$ 1,926	\$ 1,946	\$ 20	1.0%
8033 Insurance - Broker	\$ 174	\$ 176	\$ 2	1.1%
8040 Merchant Fees and Discounts	\$ 13,000	\$ 20,000	\$ 7,000	53.8%
8050 Phone/Communications	\$ 180	\$ 180	-	0.0%
8131 Information Technology Cont'l	\$ 22,414	\$ 24,479	\$ 2,065	9.2%
8162 Legal/Consulting Services	\$ 1,000	\$ 1,000	-	0.0%
8550 Misc. Contracted Svc.	\$ 15,000	\$ 1,000	\$ (14,000)	-93.3%
Contractual Services Total	\$ 53,694	\$ 48,781	\$ (4,913)	-9.1%

CONTRACTUAL SERVICES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
8030 Casualty Insurance	\$ 1,946	Allocation provided by Finance
8033 Insurance - Broker	\$ 176	Allocation provided by Finance
8040 Merchant Fees and Discounts	\$ 20,000	Credit card fees
8050 Phone/Communications	\$ 180	Landline and Fax Services
8131 Information Technology Cont'l	\$ 24,479	Department's share of IT costs, please see Appendix A
8162 Legal/Consulting Services	\$ 1,000	Language Link as well as other translation services
8550 Misc. Contracted Svc.	\$ 1,000	Iron Mountain - shredding and drycleaning of robes
Total	\$ 48,781	

**ALDERMAN'S COURT
FY2018 RECOMMENDED BUDGET
DEPRECIATION**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Depreciation Expense:	\$700	\$22	3.24%
<p>Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will fluctuate depending on asset additions and retirements, cost of assets and useful life of the assets.</p>			

Other Charges (Org: 0111155) - *Depreciation Expense Only

Object Line	2017	2018	\$ Difference	% Difference
9060 Depreciation Expense	\$ 678	\$ 700	\$ 22	3.2%
Other Charges Total *	\$ 678	\$ 700	\$ 22	3.2%

**ALDERMAN'S COURT
FY2018 RECOMMENDED BUDGET
OTHER CHARGES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Other Charges:	\$1,200	(\$1,800)	-60.00%
Reduction due to T2 training scheduled in 2017, and not needed in 2018.			

Other Charges (Org: 0111155) - *Excluding Depreciation Expense

Object Line	2017	2018	\$ Difference	% Difference
9070 Training	\$ 3,000	\$ 1,200	\$ (1,800)	-60.0%
Other Charges Total *	\$ 3,000	\$ 1,200	\$ (1,800)	-60.0%

OTHER CHARGES DETAIL

Object Code - Description	Amount Requested	Use of Funds (Description)
9070 Training	\$ 1,200	Continued T2 training on changes to the T2 system
Total	\$ 1,200	

**ALDERMAN'S COURT
FY2018 RECOMMENDED BUDGET
INTER-DEPT. CHARGES**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Inter-Dept. Charges:	\$82,974	\$19,893	31.54%
<p>Billings and Accounting: Various costs of the Finance Department are allocated based on pertinent ratios; for example, the payroll function is allocated based on the percentage of equivalent personnel head count (including temporary part-time), accounts payable function is allocated by the percentage of total budget dollars, and the accounting function is allocated by an average of the two previous ratios.</p> <p>Buildings and Grounds: Costs of the Facilities Maintenance Division are allocated to other operating divisions by the square footage of the department offices and other buildings compared to the total city facility buildings square footage.</p> <p>Electricity: Electricity consumption allocated to the department based on square footage of the department offices compared to the total City Hall building. Meter readings are obtained by the Electric Department at the end of each year. Cost is based on budget DEMEC rate.</p> <p>Information Technology: Costs are allocated based on percentage of equivalent personnel head count (including temporary part-time) with the exception of items identified specifically for utility fund items such as support for Harris billing system and smart meter network.</p> <p>Printing and Reproduction: The costs of supplies for copiers is allocated based on previously observed percentage of use by each department.</p>			

Inter-Dept. Charges

Object Line	2017	2018	\$ Difference	% Difference
Billings & Accounting	\$ 12,295	\$ 14,376	\$ 2,081	16.9%
Buildings and Grounds	\$ 10,170	\$ 15,431	\$ 5,261	51.7%
Electric Used - Transfer Station	\$ 4,487	\$ 4,634	\$ 147	3.3%
Information Technology	\$ 35,993	\$ 48,417	\$ 12,424	34.5%
Printing and Reproduction	\$ 136	\$ 116	\$ (20)	-14.7%
Inter-Dept. Charges Total	\$ 63,081	\$ 82,974	\$ 19,893	31.5%

APPENDICES

**ALDERMAN'S COURT
FY2018 BUDGET RECOMMENDATION
APPENDIX A - BUDGET CODE 8131**

8131 - Information Technology Contractual	Charge Back	Description
Provisio - Allocated	\$ 250	Customer Service Kiosks
T2 Ticketing Hosted Service - Allocated	\$ 13,333	T2 Parking Enforcement and Administration Cloud Hosted Service
Tyler Technologies Munis Annual Maintenance - Allocated	\$ 1,904	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
VOIP Networks - Cloud9 VOIP Subscription - Allocated	\$ 3,088	VOIP Phone System
Canon Financial - Copier Lease - Allocated	\$ 5,904	Canon Copier Leases
Total	\$ 24,479	

**ALDERMAN'S COURT
 FY2018 BUDGET RECOMMENDATION
 APPENDIX B - PART TIME HISTORY (2017-2018)**

Position Descriptions	2017 Positions*	2017 Budget	2018 Positions*	2018 Budget	# Difference	\$ Difference
Alderman	1	\$ 38,704	1	\$ 39,285	0	\$ 581
Deputy Alderman	1	\$ 21,300	1	\$ 21,620	0	\$ 320
Bailiff		\$ -	2	\$ 44,220	2	\$ 44,220
Clerk Typist	2	\$ 39,333	2	\$ 43,105	0	\$ 3,772
Total (Part Time Only)	4	\$ 99,337	6	\$ 148,230	2	\$ 48,893

*Please note that the above position figures are for Part-Time employees, therefore 1 FTE does not equal 1 Part Time position.