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TO: Nancy Blount, Chief Judge
36th District Court

FROM: David Whitaker, Director
Legislative Policy Division 

DATE: March 8, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 14, 2019 at 11:00 am**. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachment

cc: Councilmembers
Auditor General's Office
Dave Massaron, Acting CFO
Pamela Scales, Agency CFO
Tanya Stoudemire, Budget Director
Monique Claiborne, Budget Manager
Stephanie Washington, Mayor's Office
Sneha Patel, Office of Budget

Thirty-Sixth District Court (60)

FY 2019-2020 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) According to the Office of the Chief Financial Officer (OCFO), the Court had two vacancies through January 2019.
 - a) What are the titles of the vacant positions?
 - b) Please briefly describe the difficulty in filling the vacancies.
 - c) Please briefly explain the Court's strategy for filling the vacant positions.
- 2) For FY 2020, Salaries and Wages are decreasing by \$188,280 or 1.1%, and Employee Benefits are decreasing by \$941,876 or 9.4%. Please explain the reason for the decrease.
- 3) For FY 2020, Professional and Contractual Services are increasing by \$85,800 or 3.0%. Please explain the reason for the increase.
- 4) For FY 2020, Operating Services are increasing by \$388,893 or 20.1%. Please explain the reason for the increase.
- 5) For FY 2020, Sales and Charges for Services are increasing by 0.2% or \$17,000. Please briefly explain the cause for the increase.
- 6) For FY 2020, Fines, Forfeits and Penalties are decreasing by 3.9% or \$317,000. Please briefly explain the reason for the decrease.
- 7) For FY 2020, there is 1 Judge-36th District Court position being eliminated. Please explain the reason for the decrease.

36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The 36th District Court is dedicated to administering justice in an equitable, impartial, and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe, respectful environment in which to conduct business and resolve disputes. There is also a commitment to promoting excellence, integrity, and competence while ensuring public trust and confidence in the judicial system.

DESCRIPTION:

The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates, and approximately 300 employees at two locations in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division. On an annual basis, approximately 1 million citizens conduct business at the court and just under 500,000 telephone and email inquiries are received.

AGENCY GOAL:

1. Administer justice in an equitable, impartial, and timely manner in accordance with the rule of law.
2. Provide the public and other agencies it serves with an accessible, safe and respectful environment in which to conduct business and resolve disputes.
3. Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

Department Name: 36th District Court
 Department #: 60

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Recommended Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,654,059	17,654,059	18,300,000	18,300,000	18,000,000	18,000,000
Total Expenditures	31,240,980	31,240,980	33,338,505	33,338,505	32,749,700	32,749,700
Net Tax Cost	13,586,921	13,586,921	15,038,505	15,038,505	14,749,700	14,749,700

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
Total Expenditures	33,115,296	33,115,296	33,529,004	33,529,004	33,950,986	33,950,986
Net Tax Cost	15,115,296	15,115,296	15,529,004	15,529,004	15,950,986	15,950,986

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
	General Fund	324	326	325	325	325
Non-General Fund	-	-	-	-	-	-
Total Positions	324	326	325	325	325	325

36TH DISTRICT COURT OF DETROIT (60)

ACTIVITY DESCRIPTIONS:

The 36th District Court is a court of limited jurisdiction serving the City of Detroit. The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, as well as Small Claims matters with claims up to \$5,500 increased on January 1, 2015. The 36th District Court also handles a large volume of civil infractions including traffic violations and some parking violations. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference, for every felony case.

STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over civil claims under \$25,000, misdemeanor traffic and civil infraction violation cases, and to perform all judicial functions on felony criminal cases, which are within the Court's jurisdiction for the City of Detroit.

This activity encompasses the 36th District Court operations that were previously controlled by the State of Michigan and transferred to the City of Detroit upon enactment of Public Act 374 of 1996.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department #	Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Summary Category						
60 - 36th District Court		33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
Salaries & Wages		17,593,494	17,405,214	17,751,818	18,105,354	18,465,961
Employee Benefits		9,984,659	9,042,783	9,101,775	9,161,947	9,223,322
Professional & Contractual Services		2,831,383	2,917,183	2,917,183	2,917,183	2,917,183
Operating Supplies		938,342	1,005,000	1,005,000	1,005,000	1,005,000
Operating Services		1,930,627	2,319,520	2,319,520	2,319,520	2,319,520
Equipment Acquisition		-	-	-	-	-
Capital Outlays		-	-	-	-	-
Other Expenses		60,000	60,000	20,000	20,000	20,000
Grand Total		33,338,505	32,749,700	33,115,296	33,529,004	33,950,986

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
60 - 36th District Court	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
Grants, Shared Taxes, & Revenues	380,000	380,000	380,000	380,000	380,000
Revenues from Use of Assets	-	-	-	-	-
Sales & Charges for Services	9,798,000	9,815,000	9,815,000	9,815,000	9,815,000
Fines, Forfeits & Penalties	8,122,000	7,805,000	7,805,000	7,805,000	7,805,000
Miscellaneous	-	-	-	-	-
Grand Total	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Fund # - Summary Category	Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
60 - 36th District Court		33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
1000 - General Fund		33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
Salaries & Wages		17,593,494	17,405,214	17,751,818	18,105,354	18,465,961
Employee Benefits		9,984,659	9,042,783	9,101,775	9,161,947	9,223,322
Professional & Contractual Services		2,831,383	2,917,183	2,917,183	2,917,183	2,917,183
Operating Supplies		938,342	1,005,000	1,005,000	1,005,000	1,005,000
Operating Services		1,930,627	2,319,520	2,319,520	2,319,520	2,319,520
Equipment Acquisition		-	-	-	-	-
Capital Outlays		-	-	-	-	-
Other Expenses		60,000	60,000	20,000	20,000	20,000
Grand Total		33,338,505	32,749,700	33,115,296	33,529,004	33,950,986

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
60 - 36th District Court	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
1000 - General Fund	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
Grants, Shared Taxes, & Revenues	380,000	380,000	380,000	380,000	380,000
Sales & Charges for Services	9,798,000	9,815,000	9,815,000	9,815,000	9,815,000
Fines, Forfeits & Penalties	8,122,000	7,805,000	7,805,000	7,805,000	7,805,000
Grand Total	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
60 - 36th District Court	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
1000 - General Fund	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986
00393 - 36th District Court	3,850,387	3,836,199	3,865,504	3,895,395	3,925,883
600010 - Direct Costs	3,850,387	3,836,199	3,865,504	3,895,395	3,925,883
00663 - 36th District Court Security Reimbursement	550,000	800,000	800,000	800,000	800,000
600035 - Court Security Reimbursement	550,000	800,000	800,000	800,000	800,000
05715 - 36th District Court State Transferred Functions	28,838,118	28,024,001	28,360,292	28,744,109	29,135,603
600014 - District Court Operations	25,746,320	24,662,852	25,039,143	25,422,960	25,814,454
600100 - Court Administration	3,091,798	3,361,149	3,321,149	3,321,149	3,321,149
11194 - 36th District Court Drug Court	100,000	89,500	89,500	89,500	89,500
600155 - Drug Court	100,000	89,500	89,500	89,500	89,500
Grand Total	33,338,505	32,749,700	33,115,296	33,529,004	33,950,986

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 REVENUES

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
60 - 36th District Court	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
1000 - General Fund	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000
00393 - 36D 36th District Court	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
60010 - Direct Costs	1,372,000	1,372,000	1,372,000	1,372,000	1,372,000
05715 - 36D 36th District Court State Transferred Functions	16,928,000	16,628,000	16,628,000	16,628,000	16,628,000
600015 - Civil	3,500,000	3,507,000	3,507,000	3,507,000	3,507,000
600020 - Traffic	12,438,000	12,130,000	12,130,000	12,130,000	12,130,000
600055 - Real Estate	600,000	601,000	601,000	601,000	601,000
600100 - Court Administration	390,000	390,000	390,000	390,000	390,000
Grand Total	18,300,000	18,000,000	18,000,000	18,000,000	18,000,000

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
60000-36th District Court					
00393-36D 36th District Court					
60000-Direct Costs	30	29	29	29	29
91303-Judge - 36th District Court	30	29	29	29	29
Total 00393-36D 36th District Court	30	29	29	29	29
05715-36D 36th District Court State Transferred Functions					
60000-District Court Operations	296	296	296	296	296
95010-Detroit Judicial Council Staff	296	296	296	296	296
Total 05715-36D 36th District Court State Transferred Functions	296	296	296	296	296
Agency Total	326	325	325	325	325