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TO: Honorable William C. McConico, Chief Judge
36th District Court

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 16, 2023

SUBJECT: 2023-2024 Budget Analysis

Attached is our budget analysis regarding the 36th District Court's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on Monday, March 20, 2023, at 11:00 am. We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your response to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

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

Thank you for your cooperation in this matter.

Attachments

cc: Council Members
Auditor General's Office
Jay Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO-Policy & Administrative Director
Steve Watson, Budget Director
Malik Washington, Mayor's Office
Andrea Ringer, Budget Analyst
James George, Agency OCFO

36th District Court (60)

FY 2023-2024 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. Please briefly explain the new expense initiatives the 36th District Court is planning to implement in FY 2024. Please provide which appropriation/cost center the new initiatives will affect in FY 2024.
2. Please briefly explain the new capital funding requests the 36th District Court is planning to implement in FY 2024. Please provide which appropriation/cost center the new requests will affect in FY 2024.
3. Please briefly explain the operational reform and savings proposals the 36th District Court is planning to implement in FY 2024. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2024.
4. Please briefly explain the new revenue initiatives/proposals the 36th District Court is planning to implement in FY 2024. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2024.
5. What are your projected performance metrics for in the current fiscal year? What are your target metrics for fiscal year 2024?
6. According to the Office of the Chief Financial Officer (OCFO), the 36th District Court had eight (8) vacancies through December 31, 2022. As of February 10, 2023, 36th District Court had ten vacancies.
 - a. What are the titles of the vacant positions?
 - b. What is the difficulty of filling the vacancies?
 - c. Please briefly explain the 36th District Court strategy to fill the vacant positions or why they will remain vacant.
7. B60-5: For FY 2024, Professional & Contractual Services will decrease by \$28,839 from \$2,963,839 in FY 2023 to \$2,935,000. Please explain the cause for the decrease.
8. B60-5: For FY 2024, Operating Services will increase by \$40,000 from \$2,182,500 in FY 2023 to \$2,222,500. Please explain the cause for the increase.
9. B60-4 and B60-6: 36th District Court's total revenue for FY 2022 was \$13.2 million. Please explain why the court feels confident that it will generate \$17 million in total court revenues for FY 2023 and FY 2024.
10. Please provide an update on returning to pre-pandemic levels of operation.

36TH DISTRICT COURT (60)

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, and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

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 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.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. 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. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

Operating Programs and Services

- **Criminal & Traffic Court and Probation Department** promotes safer neighborhoods through holding people accountable for infractions.
- **Civil Division** assists residents find equitable solutions to civil-related situations.

36TH DISTRICT COURT (60)

- **Court Support Services & Administration** promote economic equity and opportunity by funding Specialty Court programs for individuals in crisis or facing addiction. Also, these divisions reimburse the Court for Judicial Services, thus providing for efficient and innovative operations.

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Administer justice in an equitable and impartial manner in accordance with the rule of law	July 2023 - June 2027	Safer Neighborhoods
2. Administer justice in a timely manner in accordance with the rule of law	July 2023 - June 2027	Efficient & Innovative Operations
3. Identify candidate offenders for Specialty Court Programs, and provide support for rehabilitation	July 2023 - June 2027	Economic Equity & Opportunity
4. Provide the public and other agencies with an accessible, safe and respectful environment in which to conduct business and resolve disputes	July 2023 - June 2027	Efficient & Innovative Operations
5. Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system	July 2023 - June 2027	Effective Governance

Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
36th District Court Administration	\$30,135,904	325.0
36th DC Admin, Civil and Traffic Criminal	\$1,400,000	-
Landlord Tenant	\$50,000	-
Traffic & Specialty Courts	\$115,000	-
Total:	\$31,700,904	325.0

36TH DISTRICT COURT (60)

Metrics and Data

Metrics	Data	Related Goal #
# of cases filed	388,653 cases filed in CY 2022	1 & 2
# of cases disposed	454,978 cases disposed in CY 2022	1 & 2
# of grant funds awarded for Specialty Court programs	3 recurring State grants 5 DOJ grants	3
% of survey respondents who agree or strongly agree that they were treated with courtesy and respect by Judges, Magistrates, and Court staff	88%	4
% of survey respondents who agree or strongly agree that the way their case was handled was fair	86%	5

Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Increased House Counsel Contribution Match	\$115,000	-
Software Maintenance and Microsoft Licenses	\$116,347	-

Department Name: 36th District Court

Department #: 60

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	13,211,963	13,211,963	17,000,000	17,000,000	17,000,000	17,000,000
Total Expenditures	30,056,138	30,056,138	31,670,306	31,670,306	31,700,904	31,700,904
Net Tax Cost	16,844,175	16,844,175	14,670,306	14,670,306	14,700,904	14,700,904

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Total Expenditures	32,362,821	32,362,821	32,834,136	32,834,136	33,299,781	33,299,781
Net Tax Cost	15,362,821	15,362,821	15,834,136	15,834,136	16,299,781	16,299,781

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	315	325	325	325	325	325
Non-General Fund	-	-	-	-	-	-
ARPA	-	-	-	-	-	-
Total Positions	315	325	325	325	325	325

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
60 - 36th District Court	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781
Salaries & Wages	18,399,673	18,358,782	18,725,958	19,006,848	19,291,950
Employee Benefits	6,934,294	6,903,275	7,069,239	7,193,987	7,308,197
Professional & Contractual Services	2,963,839	2,935,000	2,993,700	3,023,637	3,053,874
Operating Supplies	1,120,000	1,211,347	1,235,574	1,247,930	1,260,409
Operating Services	2,182,500	2,222,500	2,266,950	2,289,620	2,312,516
Other Expenses	70,000	70,000	71,400	72,114	72,835
Grand Total	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
60 - 36th District Court	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Grants, Shared Taxes, & Revenues	500,000	500,000	500,000	500,000	500,000
Sales & Charges for Services	8,167,000	8,167,000	8,167,000	8,167,000	8,167,000
Fines, Forfeits, & Penalties	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000
Grand Total	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
60 - 36th District Court	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781
1000 - General Fund	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781
Salaries & Wages	18,399,673	18,358,782	18,725,958	19,006,848	19,291,950
Employee Benefits	6,934,294	6,903,275	7,069,239	7,193,987	7,308,197
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Operating Services	2,182,500	2,222,500	2,266,950	2,289,620	2,312,516
Other Expenses	70,000	70,000	71,400	72,114	72,835
Grand Total	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
60 - 36th District Court	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Grants, Shared Taxes, & Revenues	500,000	500,000	500,000	500,000	500,000
Sales & Charges for Services	8,167,000	8,167,000	8,167,000	8,167,000	8,167,000
Fines, Forfeits, & Penalties	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000
Grand Total	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781
1000 - General Fund	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781
29600 - 36th District Court Administration	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781
600010 - Direct Costs	3,470,204	3,650,223	3,726,020	3,773,257	3,819,954
600014 - District Court Operations	23,801,263	23,679,334	24,178,027	24,557,517	24,931,432
600035 - Court Security Reimbursement	530,000	530,000	540,600	546,006	551,466
600100 - Court Administration	3,828,839	3,801,347	3,877,374	3,916,148	3,955,309
600155 - Drug Court	40,000	40,000	40,800	41,208	41,620
Grand Total	31,670,306	31,700,904	32,362,821	32,834,136	33,299,781

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
1000 - General Fund	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
25601 - Safe Neighborhoods - Traffic Court	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
600020 - Traffic	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
27600 - Economic Equity and Opportunity - Courts	2,174,000	2,174,000	2,174,000	2,174,000	2,174,000
600015 - Civil	1,224,000	1,224,000	1,224,000	1,224,000	1,224,000
600055 - Real Estate	350,000	350,000	350,000	350,000	350,000
600100 - Court Administration	600,000	600,000	600,000	600,000	600,000
29600 - 36th District Court Administration	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000
Grand Total	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
60 - 36th District Court	325	325	325	325	325
1000 - General Fund	325	325	325	325	325
29600 - 36th District Court Administration	325	325	325	325	325
600010 - Direct Costs	29	29	29	29	29
913051.Judge IIVITH District Court	29	29	29	29	29
600014 - District Court Operations	296	296	296	296	296
950101.Detroit Judicial Council Staff	296	296	296	296	296
Grand Total	325	325	325	325	325