

DEPARTMENTAL BUDGET INFORMATION 36TH DISTRICT COURT (60)

MISSION

Our mission is to administer justice in accordance with the laws of the State of Michigan in a manner that promotes the public's trust.

DESCRIPTION

The 36th District Court is a limited jurisdiction court serving the city of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36th District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal Jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual "case filings exceed 420,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36th District Court has 31 judges, 6 magistrates, and over 400 employees at a single location in downtown Detroit. The 36th District Court is one of the busiest courts in the nation. On a monthly basis, more than 160,000 citizens conduct business at the court, and in excess of 65,000 telephone inquiries are received.

MAJOR INITIATIVES FOR FY 2011-12

The 36th District Court's main focus this fiscal year is on obtaining sufficient funding to maintain the court at full operation, fill current vacancies, purchase technology that will improve court operations, provide

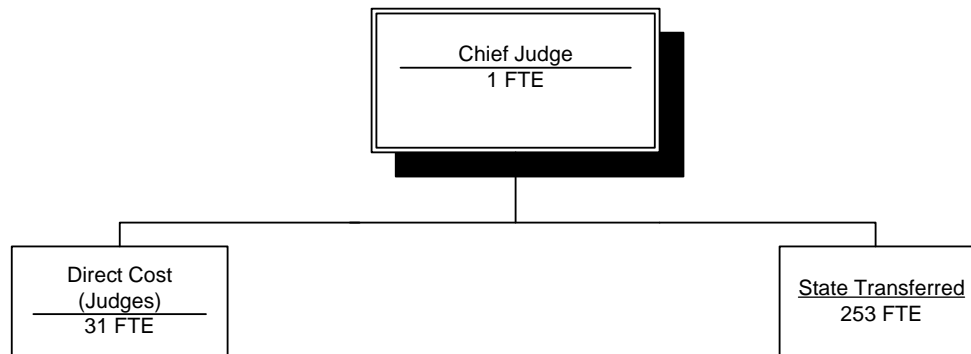
speedy and efficient service to the public, and meet the Michigan Supreme Court's Administrative Order 2003-7 time guidelines for the adjudication of cases. For the past several years, the Court has experienced the challenge of continuing court operations while facing significant reductions in appropriations. As a result, the court has instituted a hiring freeze, eliminated all but essential overtime and postponed the purchase of new technologies.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND

In the future, the 36th District Court would like to introduce new technologies that improve the timeliness and effectiveness of court operations. Electronic ticketing is one new technology that would improve court operations by providing the Court with the means to electronically download traffic ticket information directly into our computer system. This would improve the Court's effectiveness and reduce costs by eliminating the need to manually enter each ticket into the database.

The 36th District Court continues to hold its vision of becoming nationally recognized as a leader in providing innovative, cost-effective and efficient administration of justice. One of the most cost effective ways to materialize this vision is through the use of technology. By using technology, the Court will not only enhance internal processes but also provide better services to the community.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2010-11 Actual	2011-12 Projection	2012-13 Target
Output: Units of Activity directed towards Goals			
Felony	9,541	10,018	10,519
Misdemeanor	46,076	48,380	50,799
Civil Infractions	7,471	7,845	8,237
Misdemeanors and Civil Infractions	207,527	217,903	228,799
Operating under the Influence of Liquor (OUI/OWI)	1,434	1,506	1,581
General	30,160	31,668	33,251
Small Claims	3,123	3,279	3,443
Real Estate	32,744	34,381	36,100
Total Cases	338,076	354,980	372,729

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EXPENDITURES

	2010-11		2012-13		Variance	Variance Percent
	Actual Expense	2011-12 Redbook	Mayor's Budget Rec			
Salary & Wages	\$ 19,940,894	\$ 17,460,852	\$ 14,588,905		-2871947	-16%
Employee Benefits	12,574,979	12,209,912	11,947,481		(262,431)	-2%
Prof/Contractual	2,435,768	1,665,276	2,272,600		607,324	36%
Operating Supplies	968,913	605,016	643,000		37,984	6%
Operating Services	9,040,696	5,457,131	1,516,269		(3,940,862)	-72%
Capital Equipment	76,968	54,000	62,862		8,862	16%
Other Expenses	946,584	12,357	2,000		(10,357)	-84%
TOTAL	\$ 45,984,802	\$ 37,464,544	\$ 31,033,117	\$	(6,431,427)	-17%
POSITIONS	265	365	285		(80)	-22%

REVENUES

	2010-11		2012-13		Variance	Variance Percent
	Actual Revenue	2011-12 Redbook	Mayor's Budget Rec			
Fines/Forfeits/Penalties	\$ 6,803,849	\$ 7,500,000	\$ 7,336,000		-164000	-2%
Grants/Shared Taxes	114,588	0	0		0	0%
Sales & Charges	10,148,882	11,902,444	10,232,444		-1670000	-14%
TOTAL	\$ 17,067,319	\$ 19,402,444	\$ 17,568,444	\$	(1,834,000)	-9%

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