

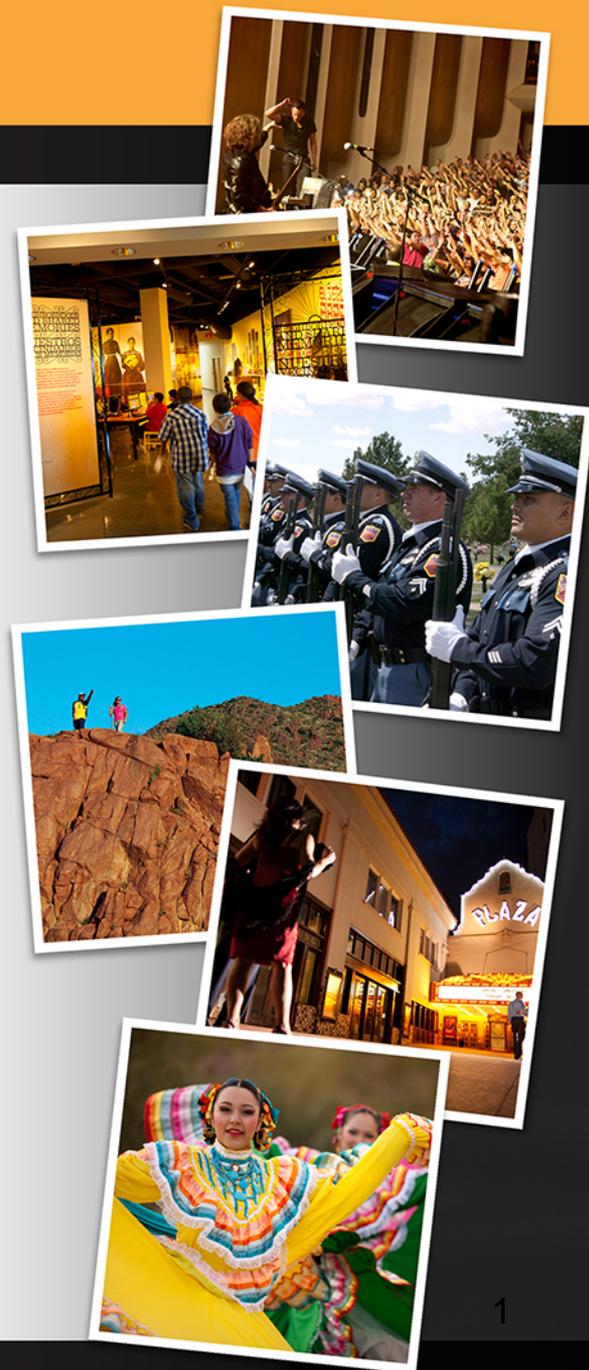


SERVICE SOLUTIONS SUCCESS

City of El Paso

FY2015 City Manager's
Proposed Budget

*Municipal Clerk and Courts
Department*





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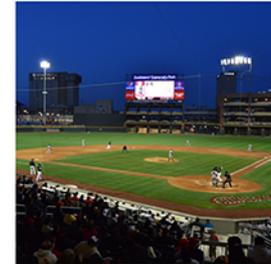
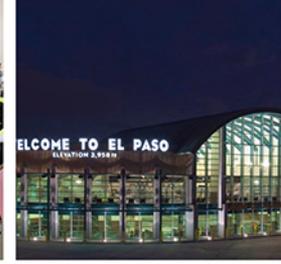
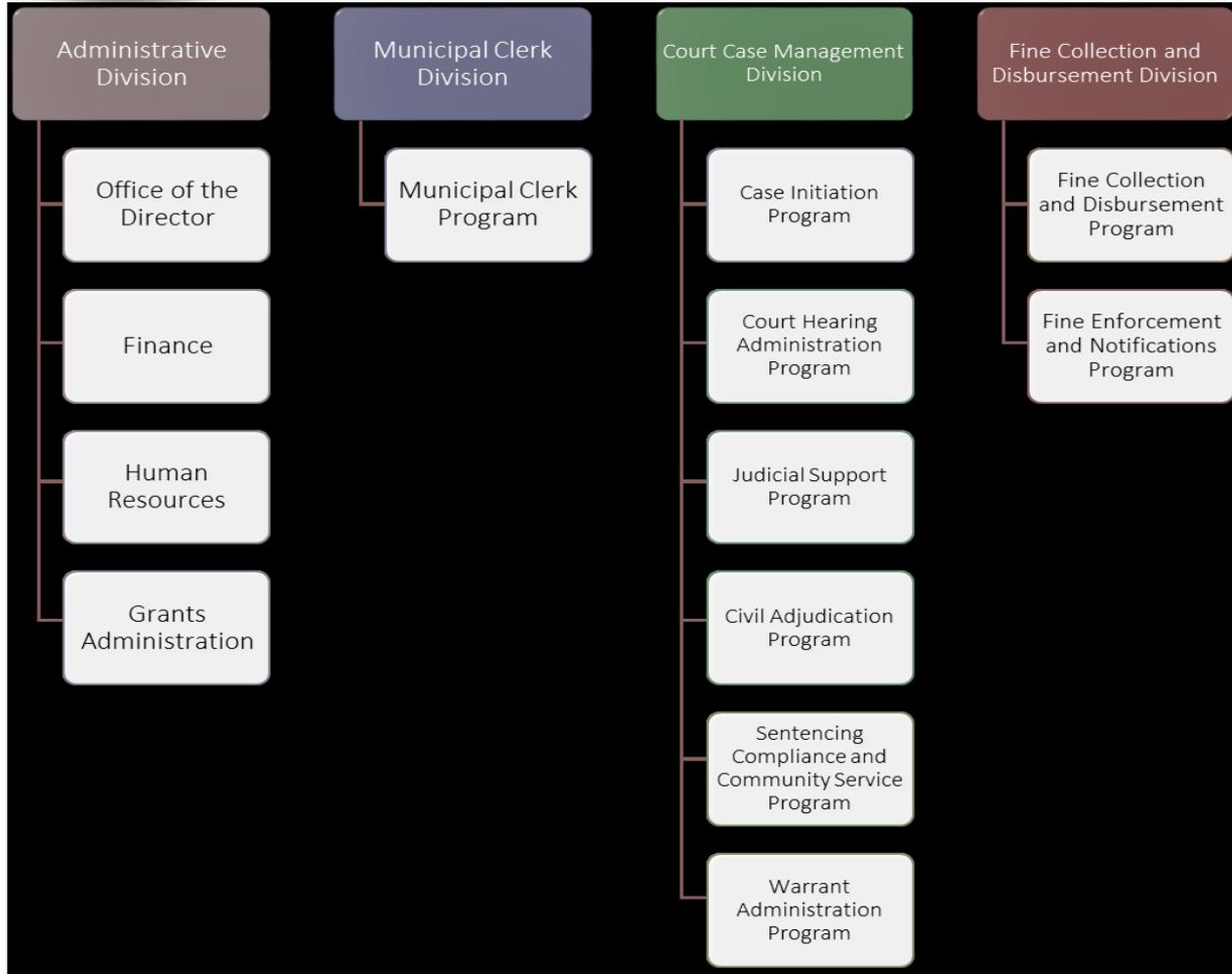
Mission Statement

The mission of the Municipal Clerk and Municipal Courts Department is to provide equitable access to justice, City Council meetings, governmental records, and election services to the El Paso Community.





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Strategic Alignment

Council Strategic Priority
High Performance – Customer Service

Council Goal
Deliver services timely and efficiently with focus on continued improvement

As Evidenced by
Focus on increased automation for greater efficiencies, transparency, and reporting functions, verified through customer service quality call backs and web surveys.



FY 2015

Priorities / Initiatives

- Conversion of Municipal Court case management system to web-based relational data base to allow more automated scheduling and tracking of 310,942 filed cases, speeding up trial dates for defendants.
- Coordination of May 2015 City Representative elections and run-off elections for Districts 1, 5, 6 and 8 for representation of constituents and city-wide election for Municipal Court 4.
- Full implementation of Sire agenda system to allow citizens easier access to review of City Council meetings through jump points that take them directly to the agenda item they seek. Council meetings can be viewed on any mobile device, with online access to supporting documents.
- Court Cisco phone system replacement to increase efficiencies in handling 343,679 incoming /outgoing calls (FY13) by providing quicker pick-up of calls and fewer transfers.
- Addition of web applications such as on-line driving safety course requests and partial payment plans will broaden online services for defendants.



FY 2015

Strategic Results

- ✓ Increase % of cases set for trial within 3 months of request from 77% to 81% so that customers resolve their cases faster
- ✓ Increase % of tickets entered within 7 days of receipt from 92% to 94% allowing customers to search, pay, request driving safety course, and request payment plans faster
- ✓ Increase % in warrants activated within 6 weeks from 96% to 98% so that delinquent fine collections can begin immediately
- ✓ Migrate all departments to new Sire system by October 2014 to promote ease of retrieval to information of agenda documentation for customers.



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Municipal Clerk FY14 Comparison Texas Courts

	*FY13 New Cases Filed Civil/Criminal	**FY14 Staffing	**FY14 Approp	*FY13 Revenue	Revenue Received per \$ 1 spent
Austin	203,732	165.75	\$ 14,989,558	\$ 28,248,876	1.769
Dallas	218,298	166.80	\$ 12,678,582	\$ 25,137,192	1.982
El Paso	266,925	85.10	\$ 4,631,493	\$ 21,902,113	4.728
Ft Worth	246,378	143.50	\$ 12,595,678	\$ 20,000,000*	1.532
San Antonio	352,345	169.40	\$ 13,554,805	\$ 28,911,285	2.132

Source: Office of Court Administration and Cities Web sites

* Fort Worth responded with an estimate for revenue figure



FY 2015

Proposed 5% Budget Reductions

- Close Pebble Hills and Westside Bond Offices ; \$104,234
- Eliminate Warrant Office Deputy Court Clerk “B” Shift ; \$29,982
- Eliminate Juvenile Program Deputy Court Clerk ; \$22,488
- Eliminate Research Assistant ; \$43,694
- 5 Total Layoffs
- 6 positions eliminated
- Salary savings attrition of \$78,410



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Customer Service at Regional Offices Restored FY 2013 Statistics

	Service Hours Provided	# of Payments Processed	Amount Collected	# of Payment Plans handled	# of defendants for video arraignment	# of Cases adjudicated at video arraignment	# of Defensive Driving requests handled	# of Defensive Driving completions accepted
Westside bond office	2,423	15,741	\$1,612,130	743	1,507	2,388	1,611	2,537
Pebble Hills bond office	2,423	25,417	\$2,568,544	1101	1,328	2,253	2,173	3,361
Mission Valley	2,423	27,990	\$2,965,151	1540	1,941	3,200	2,194	2,821
Northeast **	2,423	54,529	\$4,439,823	3752	N/A	N/A	7,304	3,808
Yearly Totals	9,692	123,677	\$11,585,648	7,136	4,776	7,841	13,282	12,527

**Arraignment court held at Northeast location, 3 cashiers on site.



Service Restored at 2 Bond Offices

- **Restoration of 3 Customer Relations Representative:**
 - Westside Bond Office to remain open
 - Pebble Hills Bond Office to remain open

Costs to operate both bond offices: \$104,234

Bond office closures would have adversely affected collection of revenue by making it more difficult for customers making cash payments.

Cash payments represent 54% of all payments received at the Westside and Pebble Hills bond offices.



Service Retained Through Restoration of Warrant Office Deputy Court Clerk

- **Restoration of Deputy Court Clerk for Warrant program** will allow response time for EPPD officers for warrant confirmations in the field to remain consistent. The loss of the position would have lead to adverse impact on officer safety. A delay in warrant activations would have also occurred, negatively impacting revenue collection.

	FY 13 Monthly	FY 13 Annual
Respond to phone inquiries: customers, EPPD dispatch, and other law enforcement	410	4,920
Number of officers assisted at public counter, estimated	160	1,920
Assist hospitals concerning Emergency Detention Orders	23	276
Activate warrants and capias pro fines	1,610	19,320
Clear criminal and Class C warrants	450	5,400
Update addresses in database	105	1,260
Remove paid warrants from the filing system	7,000	84,000
Issue and enter criminal warrants into database	85	1,020



Service Restored to EPPD Officers

- **EPPD Officers assisted at the public service counter:**

With the Warrant Office Deputy restored service is **7 minutes** quicker in the release of warrants for EPPD officers with detainees in handcuffs at the public service window

- **EPPD Officers assisted through EPPD Dispatch for warrant confirmation:**

With the Warrant Office Deputy restored service is **6 minutes** quicker in the warrant verification for EPPD officers in the field with detainees most commonly at traffic stops

***Eliminates a 30 minute out of service period daily**



Service Restored to Juvenile Defendants and Parents

- **Restoration of .75 Deputy Court Clerk for juvenile section** will preserve the setting of juveniles for their final hearing and in turn will allow for the quicker activation of warrants for no-shows, affecting revenue collection. Preserves quicker response to phone inquiries from parents, response in handling of community service orders, and eliminates backlog of cases referred to case management program for personal attention to at risk juvenile defendants that would have been created if deputy had been laid off..

	FY 13 Monthly	FY 13 Annual
Respond to phone inquiries, juveniles and parents	200	2,400
Mail juvenile and parent arraignment notices	380	4,560
Process community service requests and submissions	108	1,296
Process and mail state required forms to Tx DPS	260	3,120
Set juvenile for show cause hearing, when they turn 17	200	2,400
Screen juvenile eligibility for intervention program	205	2,460



FY2015 Restored Budget

Personal Services	FY15 Proposed Reductions	Amount Restored	New FY15 Proposed
Customer Relations Rep	(36,349)	36,349	36,349
Customer Relations Rep	(35,537)	35,537	35,537
Customer Relations Rep	(32,348)	32,348	32,348
Deputy Court Clerk -Warrants	(29,982)	29,982	29,982
Deputy Court Clerk - Juvenile	(22,489)	22,489	22,489
Research Assistant	(43,694)	0	0
TOTAL	(200,399)	156,705	4,210,509



FY 2015 Proposed All Funds by Category

EXPENDITURES BY CATEGORY	FY 14	FY14 ADJUSTED	FY 15	FY2015 Proposed Over(Under) FY2014 Adjusted	
	ADOPTED	05/31/14	PROPOSED	Amount	Percent
Personal Services	4,255,814	4,210,177	4,053,804	(156,373)	-3.71%
Contractual Services	1,418,887	1,430,937	1,827,020	396,083	27.68%
Materials and Supplies	185,868	183,368	184,368	1,000	0.55%
Operating Expenditures	281,425	266,025	305,505	39,480	14.84%
Non-Operating Expenditures	49,166	45,016	49,166	4,150	9.22%
Capital Outlay	197,000	197,000	197,000	0	0.00%
TOTAL EXPENDITURES	6,388,160	6,332,523	6,616,863	284,340	4.49%

FY2015 RESTORED POSITIONS	FY 15 PROPOSED	AMOUNT RESTORED	NEW FY 15 PROPOSED
Personal Services	4,053,804	156,705	4,210,509



FY 2015 Proposed General Fund Revenue

	FY2011	FY2012	FY2013**	FY2014 projection	FY2015 Estimate
City Revenue	\$12,908,145.23	\$12,517,008.46	\$13,316,011.21	\$11,467,416.98	\$10,900,502.00
State Revenue	\$9,024,421.16	\$8,833,835.01	\$8,958,698.75	\$7,317,850.82	\$7,623,333.85
Total Revenue	\$21,932,566.39	\$21,350,843.47	\$22,274,709.96	\$18,785,267.80	\$18,523,835.85
% Change in city revenue collections from previous fiscal year	-2.14%	-3.03%	6.38%	-13.88%	-4.94%
** Amnesty held FY2013					



FY 2015 Proposed Non-General Fund Revenue Security and Technology

REVENUE BY SOURCE	FY 14 ADOPTED	FY 14 ADJUSTED 05/31/2014	FY 15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted	
				Amount	Percent
Operating Revenues	778,801	778,801	778,801	(0)	0.00%
Intergovernmental Revenues	55,637	0	0	0	0.00%
Transfers In	495,699	495,699	495,699	0	0.00%
TOTAL REVENUES	1,330,137	1,274,500	1,274,500	0	0.00%

These Special Fund revenues are derived from Municipal Court Security and Municipal Court Technology court costs established by State Statute and City Ordinance.

- Security Court Cost - \$3.00 per conviction collected from defendants
- Technology Court Cost - \$4.00 per conviction collected from defendants



FY 2015 Proposed General Fund Expenditures

EXPENDITURES BY CATEGORY	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted	
				Amount	Percent
Personal Services	4,215,177	4,210,177	4,010,304	(199,873)	-4.75%
Contractual Services	496,887	508,937	905,020	396,083	77.83%
Materials and Supplies	26,368	27,868	27,368	(500)	-1.79%
Operating Expenditures	270,425	266,025	305,505	39,480	14.84%
Non-Operating Expenditures	49,166	45,016	49,166	4,150	9.22%
TOTAL EXPENDITURES	5,058,023	5,058,023	5,297,363	239,340	4.73%

Contractual Services

- May Election for 4 City Representative District Seats and Judge, Municipal Court No. 4 (City wide) \$160,000
- Possible June Election for run off of one or more seats \$65,000
- Legal Notices for Election \$115,000 ; Legal Notices for Public Hearings \$30,950
- Appellate Court Administrative Expenditures \$3,600
- Judicial Parking \$3,600
- Interpreter Contracts \$17,933

Operating Expenditures – State Mandated Judicial Travel \$6,080; Postage \$30,000



FY 2015 Proposed Non-General Fund Expenditures Security, Technology & Grant Funds

EXPENDITURES BY SOURCE	FY 14 ADOPTED	FY14 ADJUSTED 05/31/14	FY 15 PROPOSED	FY 15 Proposed Over/(Under) FY 14 Adjusted	
				Amount	Percent
Personal Services	40,637	0	43,500	43,500	100.00%
Contractual Services	922,000	922,000	922,000	0	0.00%
Materials and Supplies	159,500	155,500	157,000	1,500	0.96%
Operating Expenditures	11,000	0	0	0	0.00%
TOTAL EXPENDITURES	1,330,137	1,274,500	1,319,500	45,000	3.53%

Security Fund Expenditures

- Court bailiffs
- Prisoner transport
- Building security
- Armored Car Service
- Security supplies/maintenance

Technology Fund Expenditures

- Case Management Software
- Maintenance/Support
- Hardware
- Phone system
- Tech supplies



FY 2015 FTE Comparison

	FY 2014 Adopted	FY 2015 Proposed	Variance	
General Fund	90.00	89.25	-.75	-.83%
Non-General Fund	1.10	1.10	0.00	0%
Total	91.10	90.35	-.75	-.82%

1 Research Assistant vacancy



Staff Reductions

	General Fund	Non-General Fund	Total
# FTE's Filled Layoffs	0	0	0
# FTE's Vacant	1	0	1
Total Positions	1	0	1
Salary Savings (Attrition)	\$73,732	\$0	\$73,732



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Questions?