

Mesa Municipal Court



Court Highlights

- Pre-trial electronic monitoring has saved \$1.8 million in jail costs since 2008.
- The Court continues to lead the development of the new statewide Case Management System;
 - Supreme Court (\$2.4 million)
 - Mesa Municipal Court (\$1 million of grant funds)
- The National Center for State Courts has designated the Mesa Municipal Court a “model of efficiency and high-tech operations”.

FY 12 / 13

INNOVATIONS

- The New Case Management System continues on a very aggressive delivery schedule;
 - Projected mid-October implementation
 - Tucson Municipal Court has joined the project
- Use of electronic signature pads is about to be tested;
 - potentially eliminating the need to scan defendant documents
- The Court continues to participate with and support the Mesa Police Department's expanded use of hand-held devices

The Court Faces these Immediate Challenges

- Significant operational and financial changes are required to conform to the new Arizona Supreme Court's standards.
- The need for funding above the City funded court budget.
 - The court has used grant revenues to supplement the regular budget. These funds have been expended for the new Case Management System (CMS) and an additional revenue stream is needed.

Operational - Financial Changes

- The court recommends “converting” the Court User Fee from an add-on type fee to a simple increase in the base fine, remaining revenue neutral.
- Council Action: Repeal Court User Fee Ordinance 1-12-3
 - \$22.50
- Court Action: Judge Tafoya will increase base fine

Revenue Recommendation

- The court recommends a new “\$15 Court Sustainability Fee” to assist the general fund and provide the supplemental revenue support needed by the court. The fee will be allocated and specifically dedicated based on a 50/50 split to the following:
 - 1) Off-setting the costs for the Municipal Security Officers stationed at the court and City Plaza buildings, **AND**
 - 2) supplementing the additional technology and operational costs of the court.
- Council Action: Establish a \$15 Court Sustainability Fee

Court Sustainability Fee

Estimated revenue: \$850,000

Application: \$425,000 off-setting security costs
\$425,000 designated for court needs

<u>FY</u>	<u>Amount</u>	<u>Examples: JCEF/Fill-the-GAP Funding</u>
12/13	\$ 800,000	Mesa contract with AmCad
12/13	\$ 200,000	IT environment for the new CMS
Yearly	\$ 105,000	Arraignment Court Judge
12/13	\$ 58,000	Digital Recording
09/10	\$ 18,137	Telephone auto-dialer
06/07	\$ 400,000	Electronic Document Management

	FY 12/13 Adopted Budget	FY 12/13 Year-End Estimates	FY 13/14 Proposed Budget
Operating Expenditures by Category (All Funds)			
PERSONAL SERVICES	\$ 6,266,850	\$ 6,267,235	\$ 6,294,431
OTHER SERVICES	\$ 2,354,250	\$ 2,074,755	\$ 2,110,217
COMMODITIES	\$ 71,900	\$ 89,334	\$ 85,338
PURCHASED CAPITAL	\$ 0	\$ 166,506	\$ 147,509
TOTAL	\$ 8,693,000	\$ 8,597,830	\$ 8,637,495
Operating Expenditures by Funding Source (All Funds)			
GENERAL FUND	\$ 7,137,867	\$ 7,541,008	\$ 8,370,229
JCEF* / Fill the Gap	\$ 1,555,133	\$ 1,056,822	**\$ 267,266
TOTAL	\$ 8,693,000	\$ 8,597,830	\$ 8,637,495
JCEF = Judicial Collection Enhancement Fund			

Questions