

MESA MUNICIPAL COURT



FY 21/22 BUDGET PRESENTATION

MISSION STATEMENT

As the judicial branch of government, it is our mission to administer fair and impartial justice. We are committed to providing efficient, accurate, consistent and accessible services.

FINANCIAL SUMMARY

	FY 19/20 YEAR END ACTUALS	FY 20/21 REVISED BUDGET	FY 20/21 YEAR END ESTIMATE	FY 21/22 PROPOSED BUDGET
Expenditures				
Court Operations	\$4,898,048	\$ 6,255,751	\$4,335,040	\$5,806,931
Business Operations	\$3,402,445	\$ 3,871,086	\$3,824,260	\$3,491,238
Expenditure Totals:	\$8,300,493	\$10,126,837	\$8,159,300	\$9,298,169
Revenues				
Court Operations	\$ 96,504	\$ 60,000	\$ 60,000	\$ 60,000
Business Operations	\$6,944,823	\$8,002,555	\$6,091,669	\$7,584,055
Revenue Totals:	\$7,041,327	\$8,062,555	\$6,091,669	\$7,644,055

SIGNIFICANT CHANGES FOR FY 21/22



Implementation of updated conference bridge system to allow for telephonic hearings.



Reconfigured a courtroom for jury trials.



Implementation of Fines/Fees and Restitution Enforcement (FARE) program.



Defensive Driving School Fee to increase by \$10.00.

FINES/FEEES AND RESTITUTION ENFORCEMENT (FARE)

FARE was implemented on February 26, 2021.

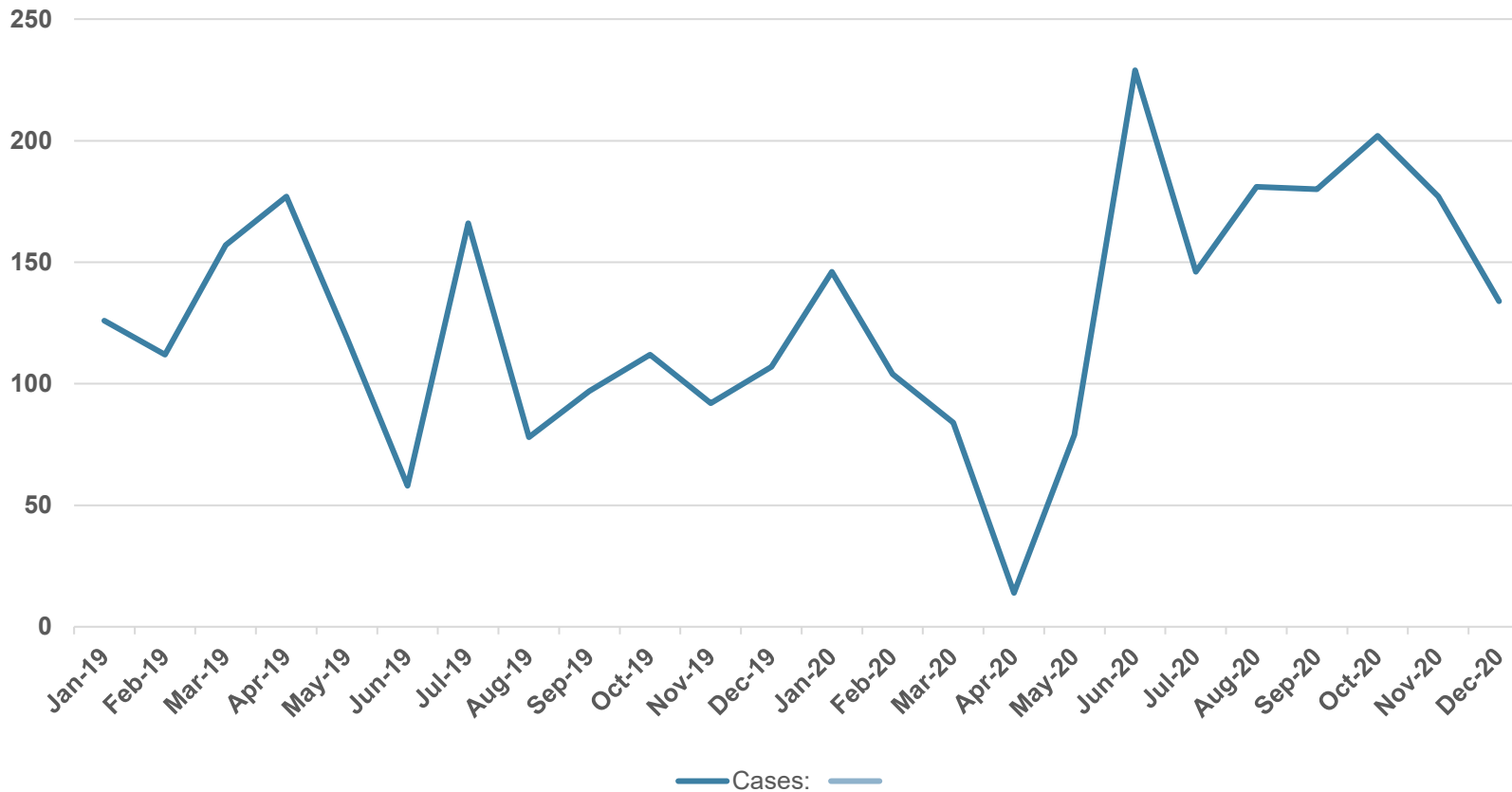
- Court has not utilized a collection agency for 6 years, since obtaining the new Case Management System (CMS) in 2015.
- 124,572 backlog cases were sent to FARE.
- Potential Enforcement Strategies:
 - Additional Fees
 - Delinquency Notices
 - Vehicle Registration Holds
 - Intercept Tax Refunds

DEFENSIVE DRIVING SCHOOL FEE INCREASE

- Increase of \$10.00 from \$120.00 to \$130.00 on April 1, 2021.
- Expected increase in revenue in FY 20/21 and FY 21/22 due to fee increase and filings increase.
- This revenue goes to the general fund.
- An additional \$10,000+ per month based on the number of cases resolved by Defensive Driving School in FY 19/20

COMMUNITY COURT

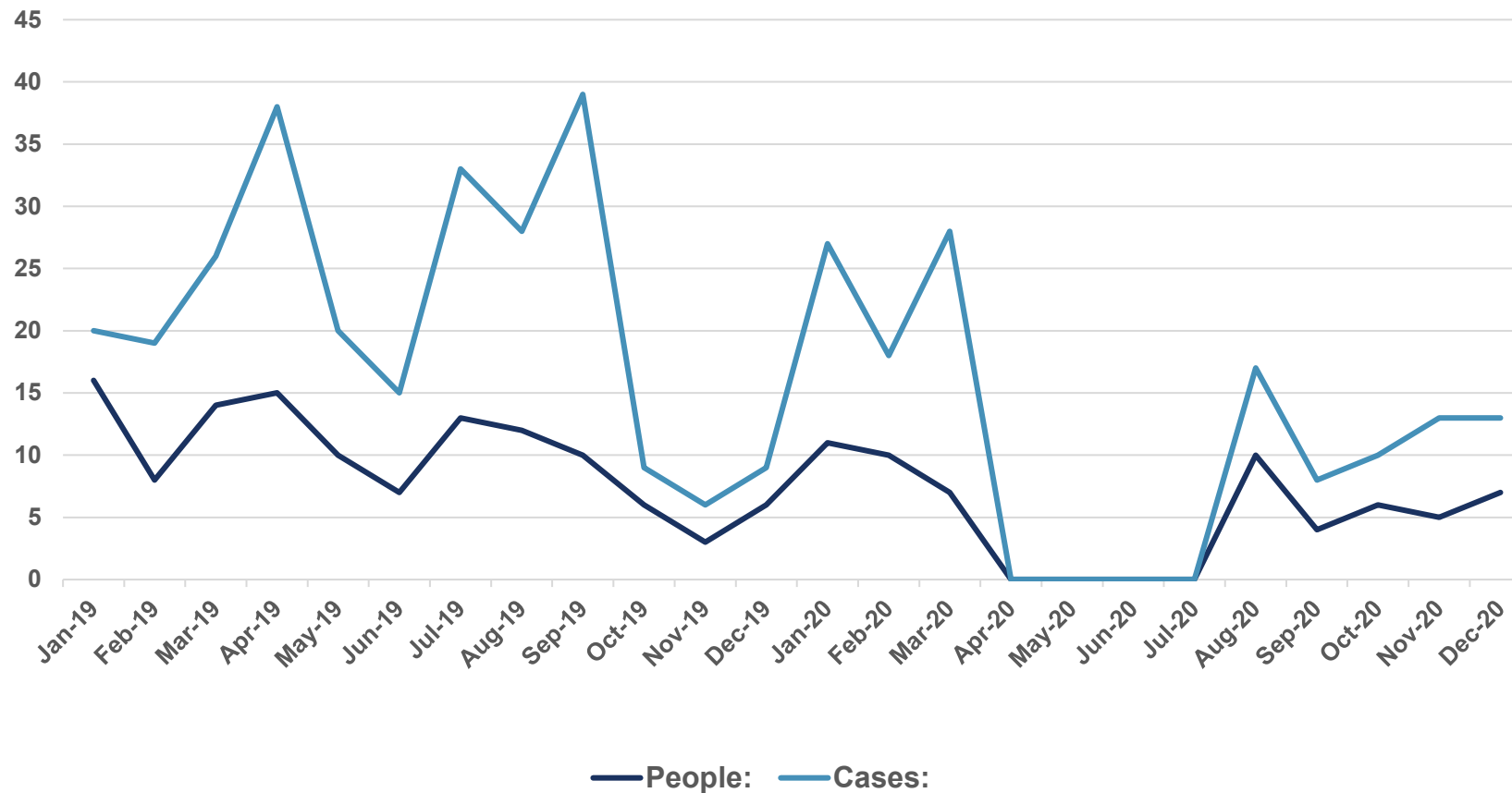
New Cases



2019 Total Cases	2020 Total Cases
1401	1676

COMMUNITY COURT

Graduates



	2019 Total Graduates	2020 Total Graduates
People	120	60
Cases	262	134

PERFORMANCE MEASURES

PERFORMANCE MEASURES	TARGET	FY 19/20	FY 20/21
Abandoned Call Rate	5%	11%	4%
Web Users	24,000	21,000	17,000
Interactive Voice Response	14,000	24,000	24,000
Time to Disposition	98%	98.6%	96%



QUESTIONS?