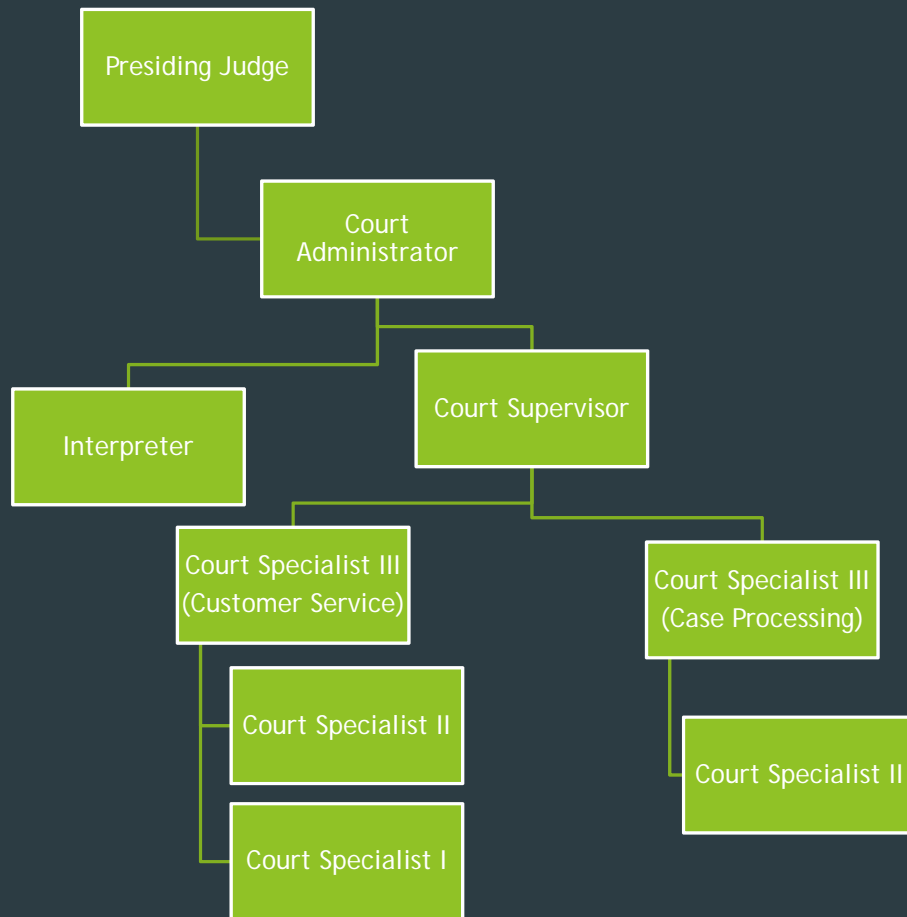


Municipal Court Base Budget Presentation

Eddie Cruz, Court Administrator

Organizational Structure



➤ Total FTEs: 9

➤ FY15 Total Budget:
\$1,004,163 Million

FY15 Total Budget and Personnel



Division	Budget	Personnel
Administration	\$1,004,163	9

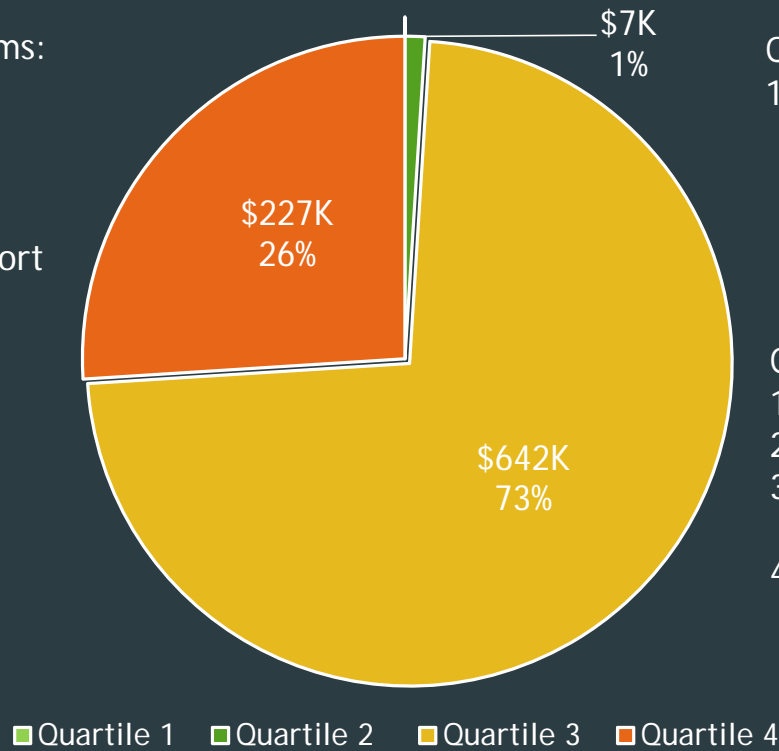
- Veteran Event's
- Outstanding Clearance Rate
- Language Access Plan
- Case Standards Committee

FY15 Priority-Based Budgeting



Quartile 4 Programs:

- 1) Customer Assistance
- 2) Records Management
- 3) Technical Support



Quartile 2 Programs:

- 1) Security Services

Quartile 3 Programs:

- 1) Case Initiation
- 2) Case Processing
- 3) Enforcement of Orders
- 4) Judicial

FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Expenditure Per Case	\$83.00	\$91.21	\$91.00
Revenue Per Case	\$145.00	\$215.71	\$160.00

FY15 Efficiencies

- ▶ One Stop Shop Concept
- ▶ Full Time Interpreter (Spanish)



FY15 Challenges and Opportunities



- ▶ Educational Mandates
- ▶ Legislative Changes
- ▶ Increase in Jury Trials



Questions/Discussion