

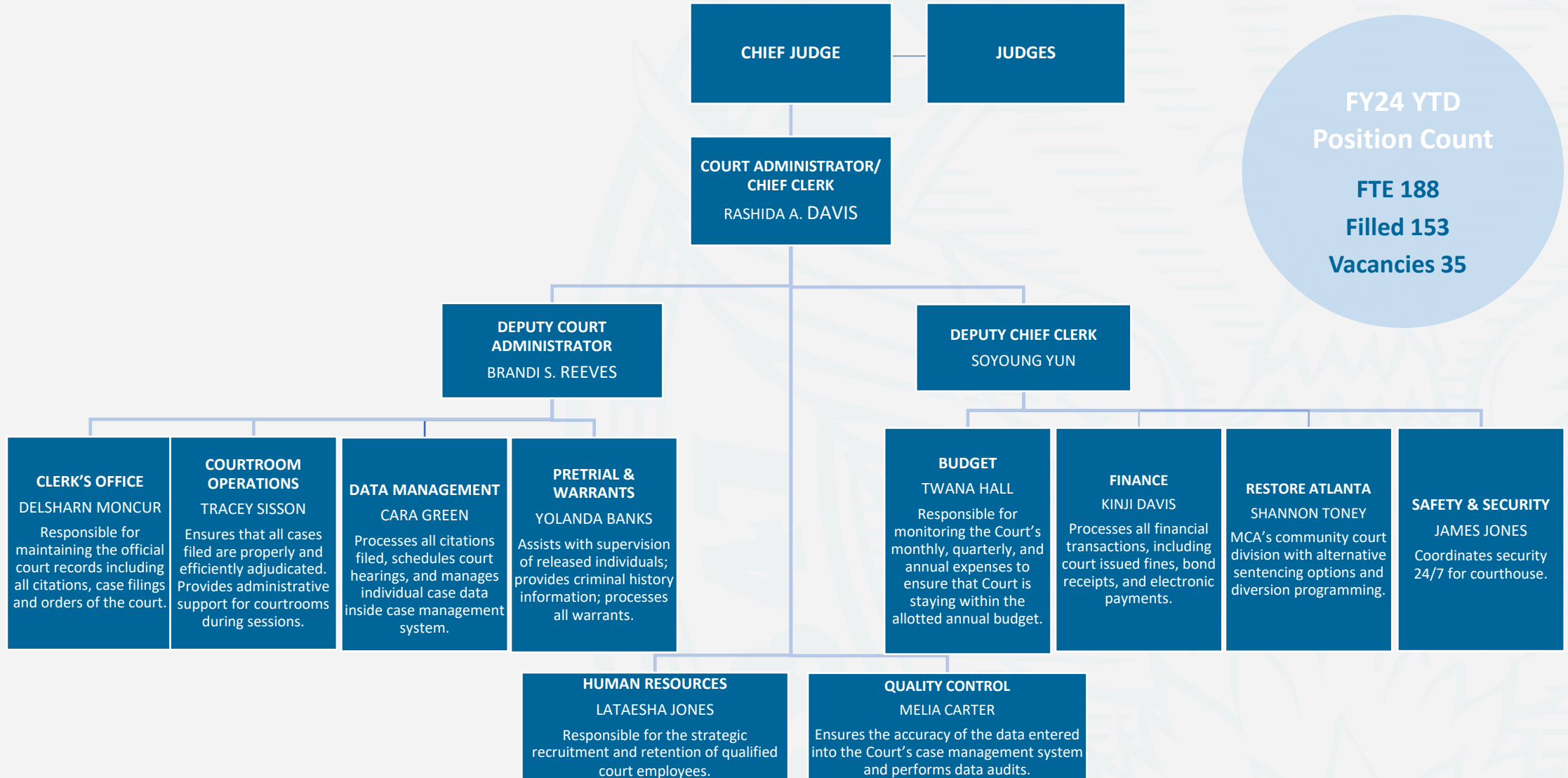


MUNICIPAL COURT OF ATLANTA

FY2025 PROPOSED BUDGET REVIEW

May 9, 2024

FY2025 Organizational Structure Chart

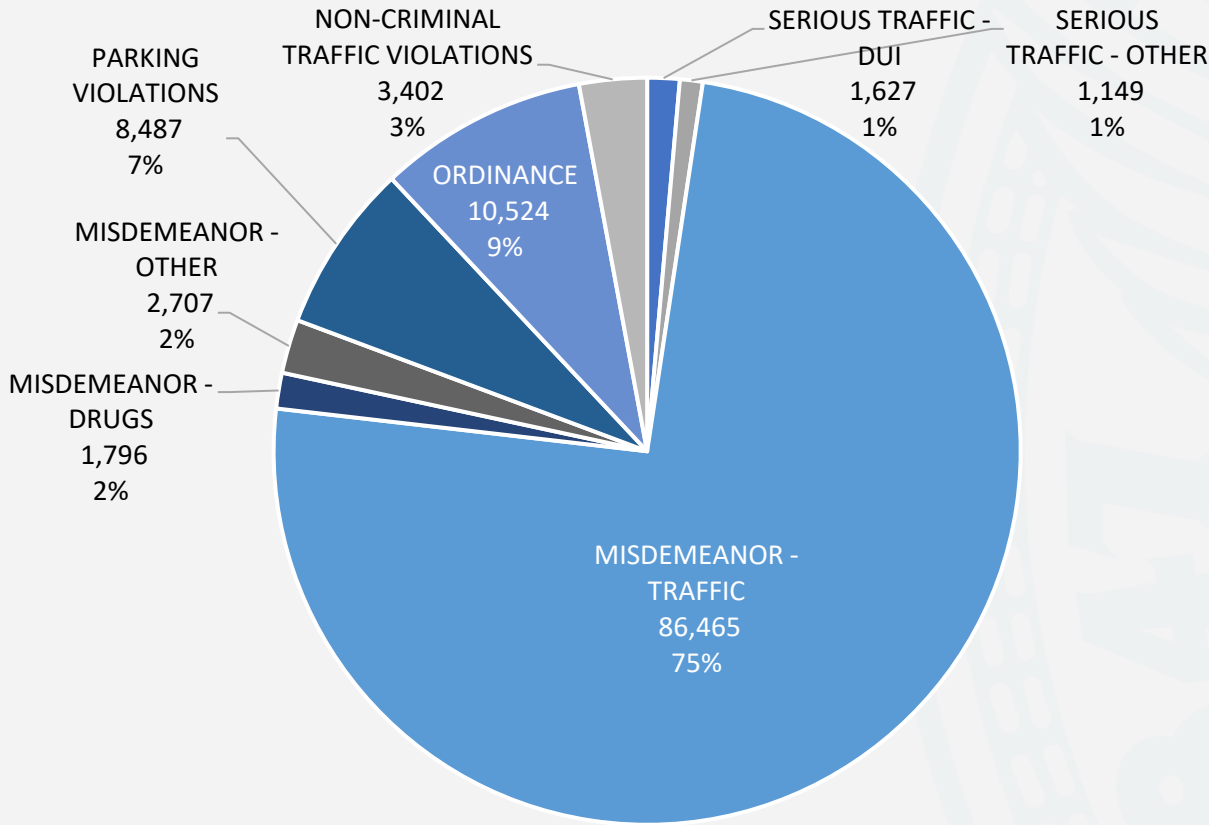


FY24 YTD
Position Count
FTE 188
Filled 153
Vacancies 35

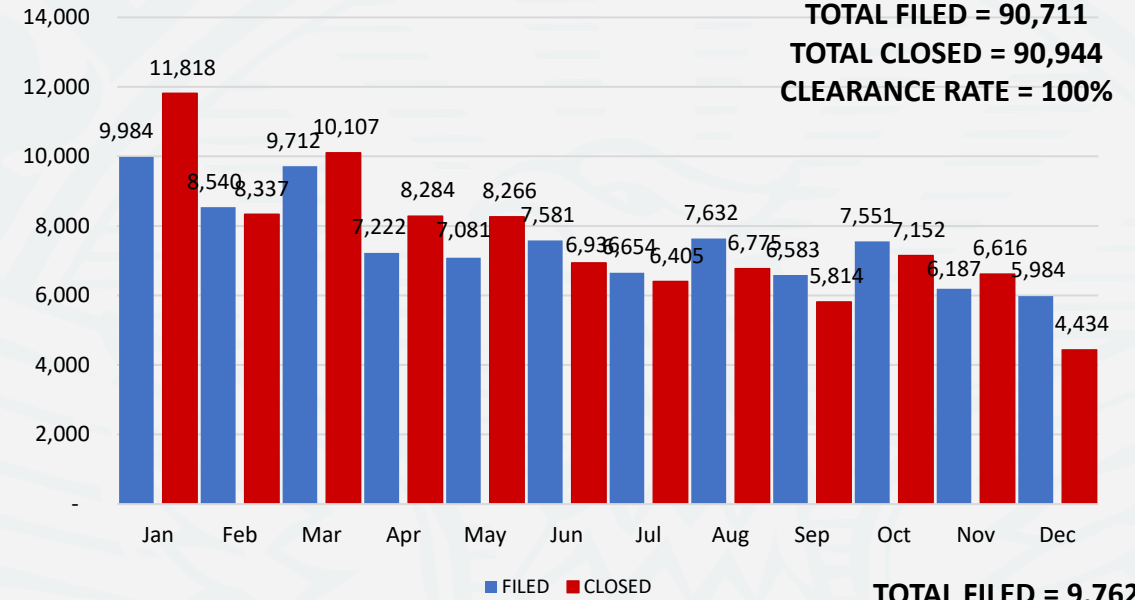
FY2025 Year in Review and Look Ahead



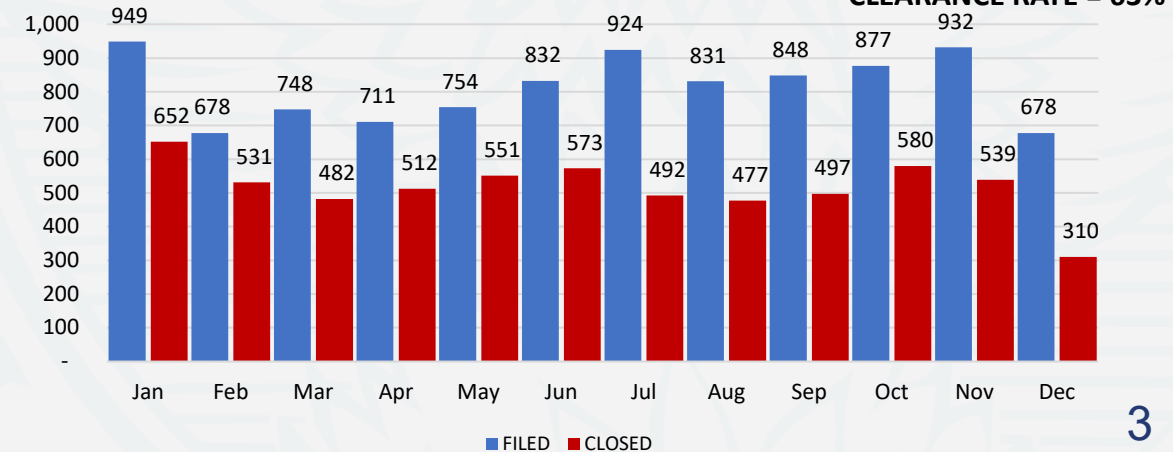
CY2023 Case Metrics Filed



TRAFFIC FILED v. CLOSED



CRIMINAL FILED v. CLOSED



FY2025 Year in Review and Look Ahead



CY2023 General Operations

Building Entry

Total Entry

368,437

Avg. Monthly Entry

30,703

Pleadings and Filings

*Includes: Entries of Appearance, Pleas In Absentia, Motions to Dismiss, Reset Requests, Waivers of Arraignment and Probation Filings

88,021

Interpreter Services

1,769

Community Service Hours

26,073

FY2025 Year in Review and Look Ahead



FY24 Accomplishments

- **College Internships for Credit**

A City of Opportunity for All

The Court provided internship opportunities to educate undergraduates on the criminal justice system. We partnered with Georgia State University and Clark Atlanta University. The internship program not only educates undergraduates about the fundamentals of the court system but also gives them practical exposure by observing court hearings and various departments in the justice system.

- **Updated Public Facing Website**

A City Built for the Future

The Court updated its public facing website which represents a significant improvement in communication with the public regarding court and case information. The website provides user-friendly access to case information, a digital resource library of court forms, City of Atlanta ordinances, and the Official Code of Georgia.

- **National Center for State Court Grant**

One Safe City

The Court was awarded a \$7,500 grant to conduct a participatory research program. The program will provide the Court with the opportunity to learn from and improve post pandemic practices through community engagement in underserved communities.

FY2025 Year in Review and Look Ahead



FY25 What's New and Improved

- **Community Engagement Event**

Effective and Ethical Government

The event will focus on helping two groups of defendants 1) defendants who need to resolve their open FTA cases and 2) defendants who are eligible for record restriction to improve marketability in the workforce and higher education.

The Court will partner with Atlanta Victim Assistance for the annual food and clothing drive and connect individuals impacted by crime with resources to get back on their feet.

- **Technology Enhancements**

A City Built for the Future

The Court successfully completed the RFP process to refresh EOL audio equipment in courtrooms and will begin the process of acquiring new equipment.

The Court is also partnering with APD on electronic citations (i.e., e-citations) which will improve efficiencies and increase access to information online.

- **Personnel Investments**

A City of Opportunity for All

The Court wants to improve retention of employees by increasing compensation to match the personnel skill set, requirements of employment in the criminal justice field, and soft skills required for public engagement.

FY2025 STATUTORY SURCHARGE REMISSION



SURCHARGE REMISSION

SURCHARGES	2019	2020	2021	2022	2023	TOTAL
Peace Officer Training (POPTF)	\$ 962,377	\$ 802,466	\$ 682,330	\$ 898,102	\$ 1,025,929	\$ 4,371,204
Peace Officer Pension (POAB)	\$ 486,333	\$ 401,047	\$ 623,473	\$1,089,110	\$ 1,268,525	\$ 3,868,488
Crime Victims Emergency Fund (CVEF)	\$ 6,901	\$ 4,882	\$ 1,902	\$ 7,062	\$ 10,290	\$ 31,037
Indigent Defense Fund (IDEF)	\$ 962,301	\$ 802,200	\$ 681,779	\$ 896,485	\$ 1,025,501	\$ 4,368,266
Crime Lab Fee (CLF)/SGF	\$ 21,881	\$ 19,674	\$ 13,748	\$ 32,660	\$ 43,937	\$ 131,900
Drug Abuse Treatment and Education Fund (DATE)	\$ 24,057	\$ 24,501	\$ 18,714	\$ 37,371	\$ 49,937	\$ 154,580
Indigent Defense Application Fee	\$ 5,725	\$ 4,150	\$ 1,205	\$ 2,550	\$ 5,000	\$ 18,630
Driver's Education Training Fund (DEFT)	\$ 127,458	\$ 109,306	\$ 97,563	\$ 126,370	\$ 164,639	\$ 625,336
Brain and Spinal Injury Trust Fund (BSITF)	\$ 20,902	\$ 15,736	\$ 12,226	\$ 26,731	\$ 36,389	\$ 111,984
GSP Motorcycle Unit	\$ 628,564	\$ 453,733	\$ 775,622	\$1,761,611	\$ 1,820,561	\$ 5,440,091
Local Crime Victims Assistance Fund (LVAP)	\$ 480,875	\$ 401,268	\$ 340,884	\$ 403,182	\$ 508,115	\$ 2,134,324
Municipal Victim Witness	\$ 173,427	\$ 151,163	\$ 123,658	\$ 158,130	\$ 173,233	\$ 779,611
Department of Corrections-City Jail	\$ 1,444,296	\$ 1,203,591	\$1,023,440	\$1,343,861	\$ 1,535,170	\$ 6,550,358
TOTAL						\$ 28,585,810

TOTAL REMISSION

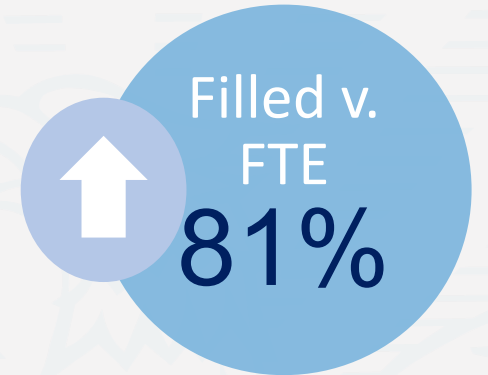
FISCAL YEAR	AMOUNT REMITTED
2019	\$ 24,875,181
2020	\$ 19,626,918
2021	\$ 15,562,023
2022	\$ 16,718,675
2023	\$ 19,318,941
TOTAL	\$ 96,101,738



FY2025 Position Count By Fund (FTE)



Headcount				
Fiscal Year	Filled	Vacant		Total
		Funded	Unfunded	
FY24	148	0	39	187
FY25	133**	3	52	188



**As of January 22, 2024

*All salaries are funded by the general fund

FY2025 Year Over Year Budget Trend

in Millions



Department of Executive Offices			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	15,030,427	14,701,767	(2.19%)
Total	\$15,030,427	\$14,701,767	(2.19%)

FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	10,055,905	9,728,103	(327,802)
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	14,479	14,479	0
Benefits (Group Health, Retirement, and Other)	3,342,558	3,445,748	103,190
TOTAL PERSONNEL	13,412,942	13,188,330	(224,612)
Purchased / Contracted Services	1,334,629	1,334,629	0
Supplies	166,508	136,747	(29,761)
Capital Outlays	0	0	0
Interfund / Interdepartmental Charges	19,935	26,226	6,291
Other Costs	15,835	15,835	0
Other Financing Uses	80,578	0	(80,578)
TOTAL OTHER EXPENSES	1,617,485	1,513,437	(104,048)
TOTAL PERSONNEL AND OTHER EXPENSES	\$15,030,427	\$14,701,767	(\$328,660)



Q & A

THANK
YOU





APPENDIX

FY2025 Position Count By Office (FTE)



Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Municipal Court Administration	187.00	188.00	1.00	0.00	0.00	0.00	187.00	188.00	1.00
Total	187.00	188.00	1.00	0.00	0.00	0.00	187.00	188.00	1.00

FY2025 Budget Changes By Office



Budget Changes by Office

Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Municipal Court Administration	15,030,427	14,701,767	(328,660)	0	0	0	15,030,427	14,701,767	(328,660)
Total	\$15,030,427	\$14,701,767	(\$328,660)	0	0	0	\$15,030,427	\$14,701,767	(\$328,660)