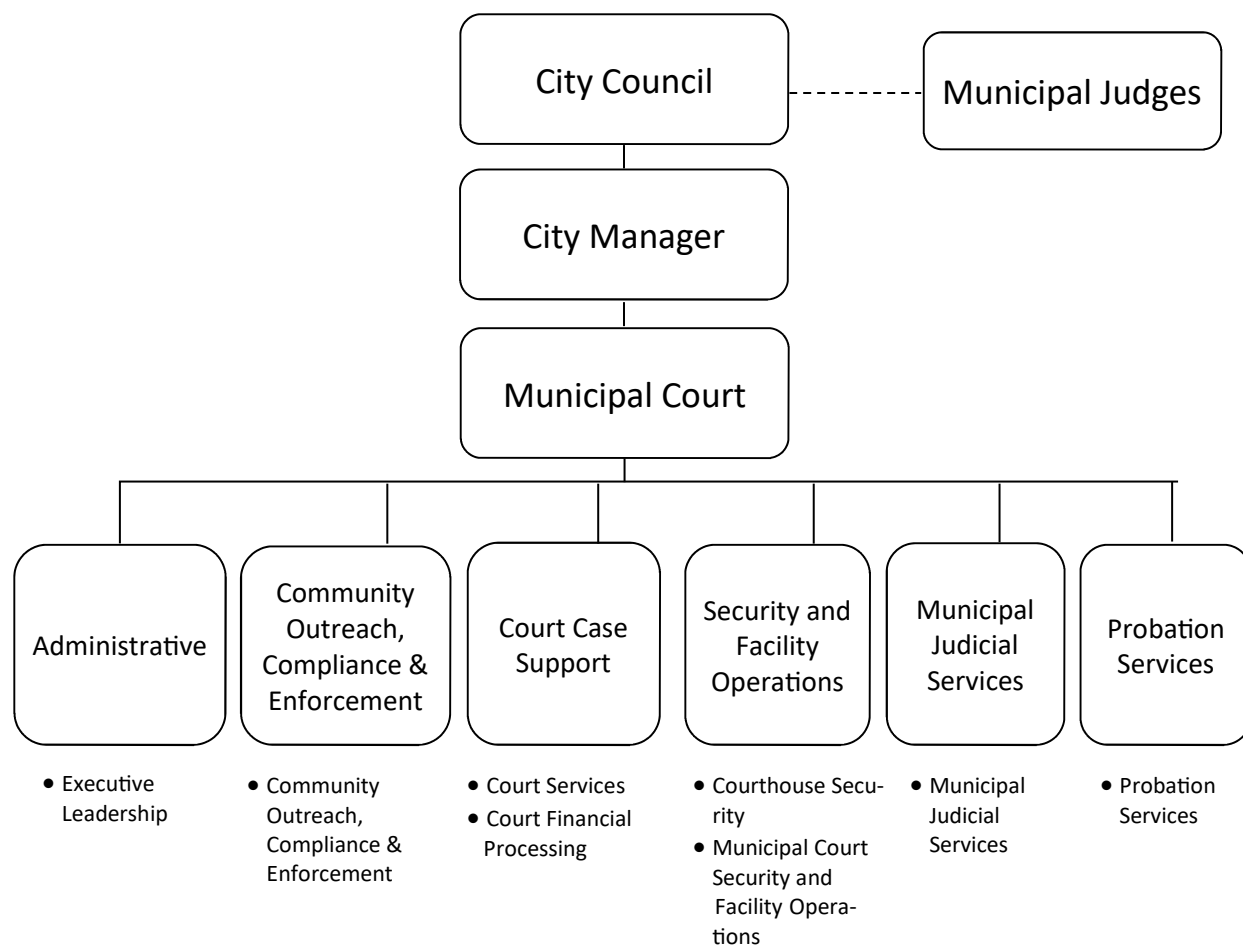


Municipal Court



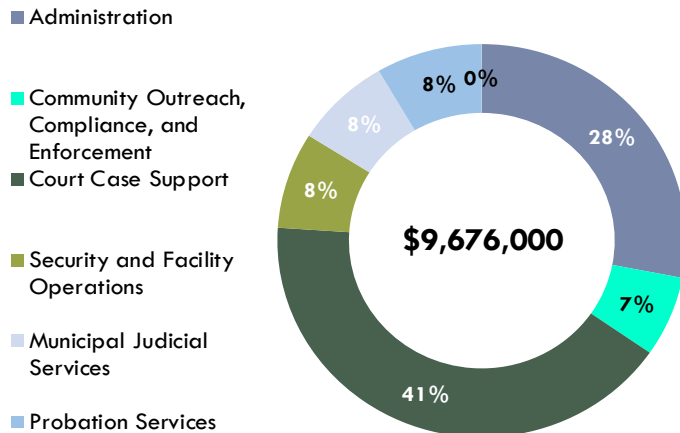
Court Administrator	Budget	Positions
Mankinta Holloway	\$9,676,000	58

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Court is to provide excellent customer service and access to justice for our court patrons, so they can be assured of fairness, transparency, and impartiality in the timely disposition of their case(s).

DEPARTMENT BUDGET



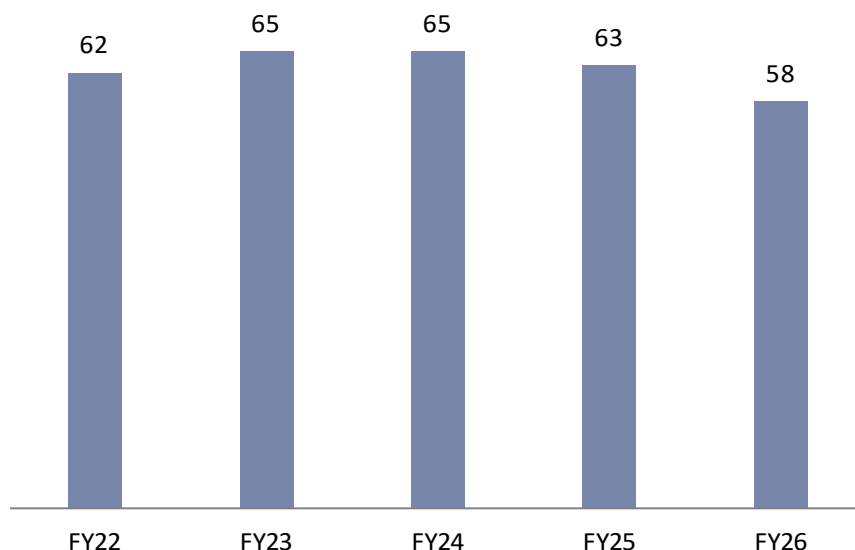
Department Facts

- Since FY20, the Penalty Reduction Program has addressed over 13,000 cases and collected over \$1,585,000, allowing people to clear warrants at a reduced amount and reinstate driving privileges.
- Community Court assists people experiencing homelessness with addressing their cases, thereby removing barriers to housing and employment and since the launch in FY20, over 1,400 cases have been placed on this docket.

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of \$9,676,000 which is a decrease of 3.71%. There are 58 positions authorized in the FY26 budget, which is a decrease from the FY25 budget.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website:

www.okc.gov/departments/finance/performance-data

MAJOR BUDGET CHANGES

Municipal Court Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$238,873	0.00
2.	Deletes one vacant Municipal Court Clerk I in the Court Services Division due to decreased workload	(\$68,192)	(1.00)
3.	Deletes one vacant Lead Customer Service Representative, two vacant Senior Customer Service Representatives, and one Office Clerk in the Court Case Support Division due to decreased workload	(\$278,323)	(4.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,320,057	\$2,712,795	\$2,712,859	0.00%
Community Outreach, Compliance, and Enforcement	578,450	628,798	640,308	1.83%
Court Case Support	3,704,357	4,199,874	4,005,579	-4.63%
Security and Facility Operations	544,008	777,076	765,705	-1.46%
Municipal Judicial Services	695,659	736,346	738,094	0.24%
Probation Services	796,776	786,109	809,643	2.99%
Total Operating Expenditures	\$8,639,307	\$9,840,998	\$9,672,188	-1.72%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$207,969	\$3,812	-98.17%
Total Non-Operating Expenditures	\$0	\$207,969	\$3,812	-98.17%
Department Total	\$8,639,307	\$10,048,967	\$9,676,000	-3.71%

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	\$7,594,453	\$8,699,409	\$8,535,395	-1.89%
Better Streets Safer City Use Tax	-482	0	0	N/A
Capital Improvement Projects Fund	0	0	3,812	N/A
Court Administration & Training	0	7,000	7,000	0.00%
Juvenile Justice Fund	1,045,335	1,134,589	1,129,793	-0.42%
MAPS 3 Use Tax Fund	0	207,969	0	-100.00%
Total All Funds	\$8,639,307	\$10,048,967	\$9,676,000	-3.71%



POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	5.20	5.20	5.20	0.00%
Community Outreach, Compliance, and Enforcement	0.00	7.40	7.40	0.00%
Court Case Support	45.35	38.95	33.95	-12.84%
Security and Facility Operations	0.45	0.45	0.45	0.00%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	10.00	7.00	7.00	0.00%
Department Total	65.00	63.00	58.00	-7.94%

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	54.60	53.20	48.70	-8.46%
Juvenile Justice Fund	10.40	9.80	9.30	-5.10%
Department Total	65.00	63.00	58.00	-7.94%



MUNICIPAL COURT LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	5.20	\$2,320,057	5.20	\$2,712,795	5.20	\$2,712,859
Line of Business Total	5.20	\$2,320,057	5.20	\$2,712,795	5.20	\$2,712,859

COMMUNITY OUTREACH, COMPLIANCE, AND ENFORCEMENT

- **The Community Outreach, Compliance, and Enforcement Program** provides jail population monitoring, community outreach, case information, and service agency referrals to justice-involved individuals, community partners, and stakeholders so they can make informed decisions, leverage resources, overcome barriers, clear warrants, and resolve cases.

Community Outreach, Compliance, and Enforcement Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Community Outreach, Compliance, and Enforcement*	0.00	\$578,450	7.40	\$628,798	7.40	\$640,308
Line of Business Total	0.00	\$578,450	7.40	\$628,798	7.40	\$640,308

*Program was moved from Court Case Support in FY25

COURT CASE SUPPORT

- **The Court Services Program** provides scheduling, case processing, and information services to court patrons and officers of the Court, so they can be assured accurate and timely disposition of cases.
- **The Court Financial Processing Program** provides case information and financial payment processing services to court customers so they can receive an accurate disposition of their court case.

Court Case Support Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Court Case Support	24.35	\$2,802,727	23.85	\$3,004,924	21.95	\$2,967,088
Court Enforcement and Investigations*	7.40	0	0.00	0	0.00	0
Court Financial Processing	13.60	901,629	15.10	1,194,950	12.00	1,038,491
Line of Business Total	45.35	\$3,704,356	38.95	\$4,199,874	33.95	\$4,005,579

*Program was moved to Community Outreach, Compliance, and Enforcement in FY25

SECURITY AND FACILITY OPERATIONS

- **The Municipal Court Security and Facility Operations Program** provides security services, facility maintenance, and safety training to court staff and individuals entering the Court facility so they can conduct business in a safe and secure environment.

Security and Facility Operations Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Courthouse Security*	0.05	\$121,147	0.05	\$113,899	0.05	\$114,452
Municipal Court Security and Facility Operations	0.40	422,862	0.40	663,177	0.40	651,253
Line of Business Total	0.45	\$544,009	0.45	\$777,076	0.45	\$765,705

*Positions were moved to Police, but Courts still has a budget and the program in this Line of Business

MUNICIPAL JUDICIAL SERVICES

- **The Municipal Judicial Services Program** provides judicial decisions and court procedure guidance to residents of Oklahoma City and court patrons so they can receive a fair and just hearing or experience in accordance with the Oklahoma City Municipal Code, State, and Federal laws.

Municipal Judicial Services Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Municipal Judicial Services	4.00	\$695,659	4.00	\$736,346	4.00	\$738,094
Line of Business Total	4.00	\$695,659	4.00	\$736,346	4.00	\$738,094

PROBATION SERVICES

- **The Probation Services Program** provides referral and supervision services to justice-involved individuals so they can successfully complete their court ordered requirements within the established period and reduce recidivism.

Probation Services Positions and Budget

Program	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Probation Services	10.00	\$796,776	7.00	\$786,109	7.00	\$809,643
Line of Business Total	10.00	\$796,776	7.00	\$786,109	7.00	\$809,643

