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TO: William McConnico, Chief Judge
36th District Court

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 10, 2021

RE: 2021-2022 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2021-2022 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 17, 2021 at 3:00 pm**. We would then appreciate a written response to the issues/questions prior to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office as well.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments
Issues and Questions

cc: Councilmembers
Auditor General
Jay Rising, Acting Chief Financial Officer
Tanya Stoudemire, Chief Deputy Chief Financial Officer
Steve Watson, Budget Director
Justin Buss, Budget Analyst
Avery Peebles, Mayor's Office
Hakim Berry, Group Executive
James George, Agency, CFO

Thirty-Sixth District Court (60)

FY 2021-2022 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) Please briefly explain the Court's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2022.
- 2) According to the Office of the Chief Financial Officer (OCFO), the Court had 19 vacancies through December 2020. Please indicate your number of vacancies as of February 28, 2021. Please briefly describe the difficulty of filling the vacancies. Also, please briefly explain the Court's strategy to fill the vacant positions or explain why they are remaining vacant.
- 3) For FY 2022, expenditures for Professional and Contractual Services have decreased by \$225,258 from \$2,897,183 in FY 2021 to \$2,671,925 in FY 2022. Please explain the cause for the decrease.
- 4) For FY 2022, expenditures for Operating Services have decreased by \$289,702 from \$2,289,326 in FY 2021 to \$1,999,624 in FY 2022. Please explain the cause for the decrease.
- 5) For FY 2022, expenditures for Other Expenses have increased by \$1,599,999 from \$(1,580,999) in FY 2021 to \$19,000 in FY 2022. Please explain the reason for the increase.
- 6) For FY 2022, revenues for the Court have decreased by \$4,773,000 from \$23,060,000 in FY 2021 to \$18,287,000 in FY 2022. Please explain the cause for the decrease.

36TH DISTRICT COURT OF DETROIT (60)**AGENCY PLAN****MISSION:**

The 36th District Court is dedicated to administering justice in an equitable, impartial and timely manner in accordance with the rule of law. The public and other agencies it serves shall be provided with an accessible, safe and respectful environment in which to conduct business and resolve disputes. There is a commitment to promoting excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

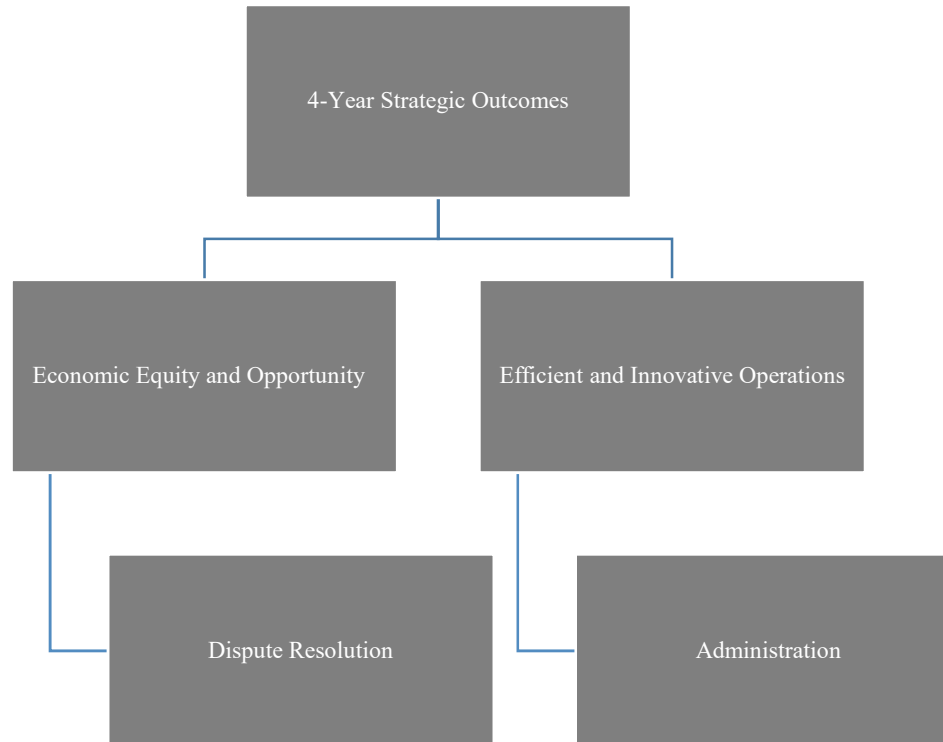
The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. It has 29 judges, 5 magistrates and approximately 300 employees in downtown Detroit. The majority of the Court's annual case filings are handled in the Traffic Division and handles some parking violations. On an annual basis, approximately 1 million citizens conduct business at the court and just under 500,000 telephone and email inquiries are received.

The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, misdemeanor traffic and civil infraction violation cases, and all judicial functions on felony criminal cases, as well as Small Claims matters with claims up to \$5,500. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. Legislation, effective January 1, 2015, mandated an additional hearing and a probable cause conference for every felony case. 36th District Court operations previously controlled by the State were transferred to the City upon enactment of Public Act 374 of 1996.

STRATEGIC PRIORITIES:

- Administer justice in an equitable, impartial and timely manner in accordance with the rule of law.
- Provide the public and other agencies with an accessible, safe and respectful environment in which to conduct business and resolve disputes.
- Promote excellence, integrity and competence while ensuring public trust and confidence in the judicial system.

36TH DISTRICT COURT OF DETROIT (60)



Department Name: 36th District Court

Department #: 60

Budget Summary:

	FY2020 Actual		FY2021 Adopted		FY2022 Mayor	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	17,091,857	17,091,857	23,060,000	23,060,000	18,287,000	18,287,000
Total Expenditures	28,099,686	28,099,686	30,418,984	30,418,984	31,061,795	31,061,795
Net Tax Cost	11,007,830	11,007,830	7,358,984	7,358,984	12,774,795	12,774,795

	FY2023 Forecast		FY2024 Forecast		FY2025 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	18,287,000	18,287,000	18,287,000	18,287,000	18,287,000	18,287,000
Total Expenditures	31,423,315	31,423,315	31,792,065	31,792,065	32,168,190	32,168,190
Net Tax Cost	13,136,315	13,136,315	13,505,065	13,505,065	13,881,190	13,881,190

Positions (by FTE):	1/1/2021 Actual	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
General Fund	306	325	325	325	325	325
Non-General Fund	-	-	-	-	-	-
Total Positions	306	325	325	325	325	325

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
60 - 36th District Court	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
Salaries & Wages	17,467,548	18,175,996	18,537,516	18,906,266	19,282,391
Employee Benefits	8,360,426	7,248,000	7,248,000	7,248,000	7,248,000
Professional & Contractual Services	2,897,183	2,671,925	2,671,925	2,671,925	2,671,925
Operating Supplies	985,500	947,250	947,250	947,250	947,250
Operating Services	2,289,326	1,999,624	1,999,624	1,999,624	1,999,624
Other Expenses	(1,580,999)	19,000	19,000	19,000	19,000
Grand Total	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
60 - 36th District Court	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
Grants, Shared Taxes, & Revenues	380,000	508,000	508,000	508,000	508,000
Sales & Charges for Services	12,536,000	9,946,000	9,946,000	9,946,000	9,946,000
Fines, Forfeits, & Penalties	10,144,000	7,833,000	7,833,000	7,833,000	7,833,000
Grand Total	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
60 - 36th District Court	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
1000 - General Fund	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
Salaries & Wages	17,467,548	18,175,996	18,537,516	18,906,266	19,282,391
Employee Benefits	8,360,426	7,248,000	7,248,000	7,248,000	7,248,000
Professional & Contractual Services	2,897,183	2,671,925	2,671,925	2,671,925	2,671,925
Operating Supplies	985,500	947,250	947,250	947,250	947,250
Operating Services	2,289,326	1,999,624	1,999,624	1,999,624	1,999,624
Other Expenses	(1,580,999)	19,000	19,000	19,000	19,000
Grand Total	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2021 Adopted	FY2022 Mayor	FY2023 Forecast	FY2024 Forecast	FY2025 Forecast
60 - 36th District Court	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
1000 - General Fund	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
Grants, Shared Taxes, & Revenues	380,000	508,000	508,000	508,000	508,000
Sales & Charges for Services	12,536,000	9,946,000	9,946,000	9,946,000	9,946,000
Fines, Forfeits, & Penalties	10,144,000	7,833,000	7,833,000	7,833,000	7,833,000
Grand Total	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
1000 - General Fund	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190
00393 - 36th District Court Direct Costs	2,180,932	-	-	-	-
600010 - Direct Costs	2,180,932	-	-	-	-
00663 - 36th District Court Security Reimbursement	600,000	-	-	-	-
600035 - Court Security Reimbursement	600,000	-	-	-	-
05715 - 36th District Court State Transferred Functions	27,588,052	-	-	-	-
600014 - District Court Operations	24,047,097	-	-	-	-
600100 - Court Administration	3,540,955	-	-	-	-
11194 - 36th District Court - Drug Court	50,000	-	-	-	-
600155 - Drug Court	50,000	-	-	-	-
27600 - Economic Equity and Opportunity - Courts	-	40,000	40,000	40,000	40,000
600155 - Drug Court	-	40,000	40,000	40,000	40,000
29600 - 36th District Court Administration	-	31,021,795	31,383,315	31,752,065	32,128,190
600010 - Direct Costs	-	3,499,005	3,525,525	3,552,575	3,580,166
600014 - District Court Operations	-	23,812,540	24,147,540	24,489,240	24,837,774
600035 - Court Security Reimbursement	-	450,000	450,000	450,000	450,000
600100 - Court Administration	-	3,260,250	3,260,250	3,260,250	3,260,250
Grand Total	30,418,984	31,061,795	31,423,315	31,792,065	32,168,190

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name					
Fund # - Fund Name	FY2021	FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
60 - 36th District Court	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
1000 - General Fund	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000
00393 - 36th District Court Direct Costs	1,372,000	-	-	-	-
600010 - Direct Costs	1,372,000	-	-	-	-
05715 - 36th District Court State Transferred Functions	21,688,000	-	-	-	-
600015 - Civil	4,086,000	-	-	-	-
600020 - Traffic	16,188,000	-	-	-	-
600055 - Real Estate	885,000	-	-	-	-
600100 - Court Administration	529,000	-	-	-	-
25601 - Safe Neighborhoods - Traffic Court	-	12,500,000	12,500,000	12,500,000	12,500,000
600020 - Traffic	-	12,500,000	12,500,000	12,500,000	12,500,000
27600 - Economic Equity and Opportunity - Courts	-	4,461,000	4,461,000	4,461,000	4,461,000
600015 - Civil	-	3,155,000	3,155,000	3,155,000	3,155,000
600055 - Real Estate	-	683,000	683,000	683,000	683,000
600100 - Court Administration	-	623,000	623,000	623,000	623,000
29600 - 36th District Court Administration	-	1,326,000	1,326,000	1,326,000	1,326,000
600010 - Direct Costs	-	1,326,000	1,326,000	1,326,000	1,326,000
Grand Total	23,060,000	18,287,000	18,287,000	18,287,000	18,287,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 60 - 36TH DISTRICT COURT**

Department # - Department Name						
Fund # - Fund Name						
Appropriation # - Appropriation Name		FY2021	FY2022	FY2023	FY2024	
Cost Center # - Cost Center Name		Adopted	Mayor	Forecast	Forecast	
Job Code - Job Title					FY2025	
					Forecast	
60 - 36th District Court		325	325	325	325	325
1000 - General Fund		325	325	325	325	325
00393 - 36th District Court Direct Costs		29	0	0	0	0
600010 - Direct Costs		29	0	0	0	0
913051 - Judge - 36th District Court		29	0	0	0	0
05715 - 36th District Court State Transferred Functions		296	0	0	0	0
600014 - District Court Operations		296	0	0	0	0
950101 - Detroit Judicial Council Staff		296	0	0	0	0
29600 - 36th District Court Administration		0	325	325	325	325
600010 - Direct Costs		0	29	29	29	29
913051 - Judge - 36th District Court		0	29	29	29	29
600014 - District Court Operations		0	296	296	296	296
950101 - Detroit Judicial Council Staff		0	296	296	296	296
Grand Total		325	325	325	325	325