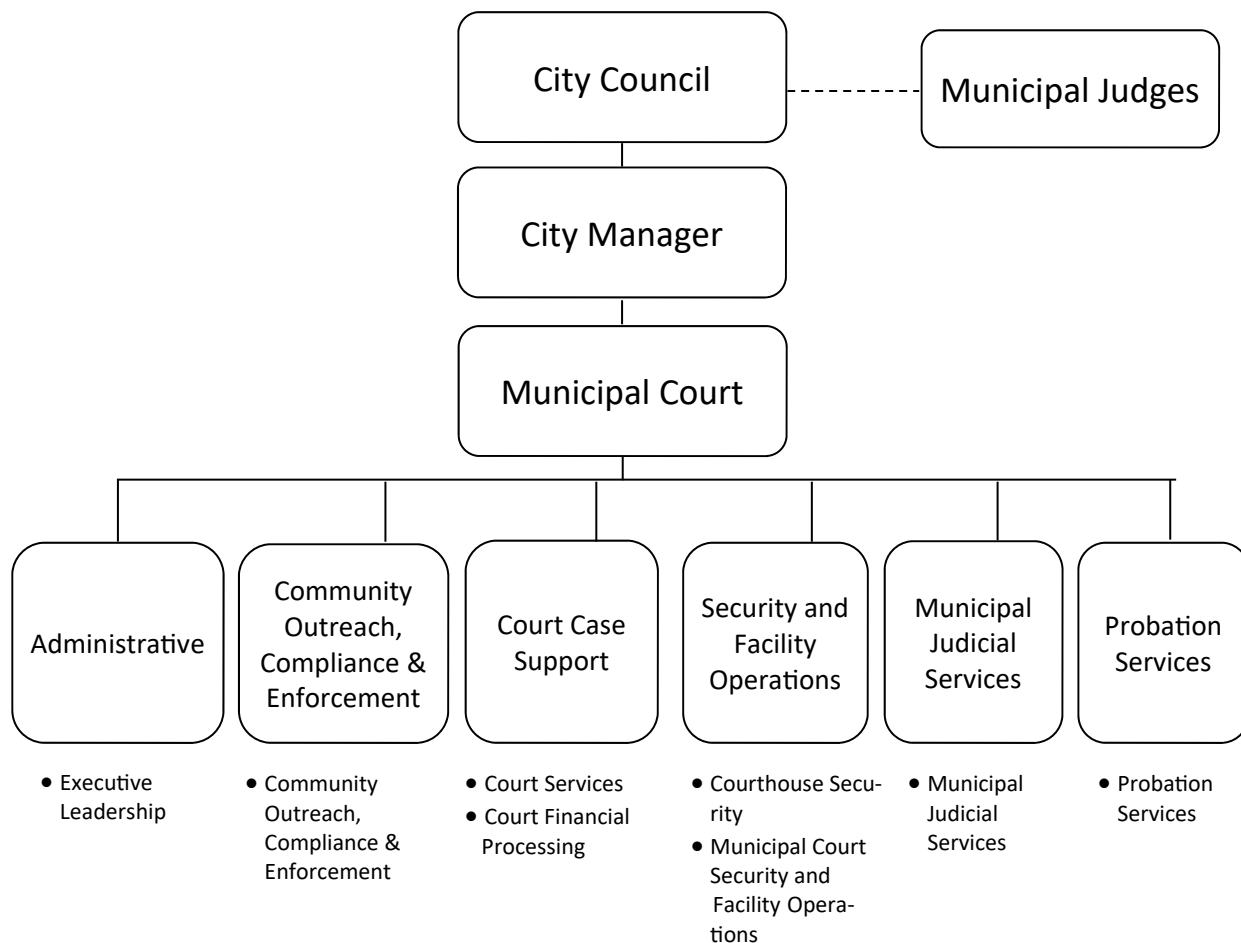


Municipal Court



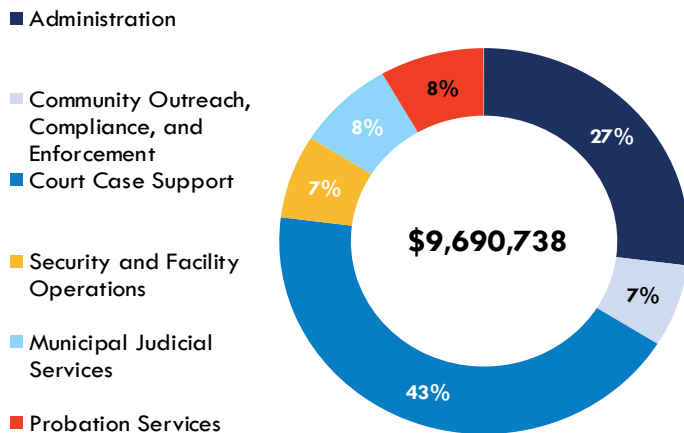
Court Administrator	Budget	Positions
Mankinta Holloway	\$9,690,738	58

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Court is to deliver fair and impartial justice with compassion and professionalism, ensuring every individual is heard, respected, and provided with meaningful access to justice.

DEPARTMENT BUDGET



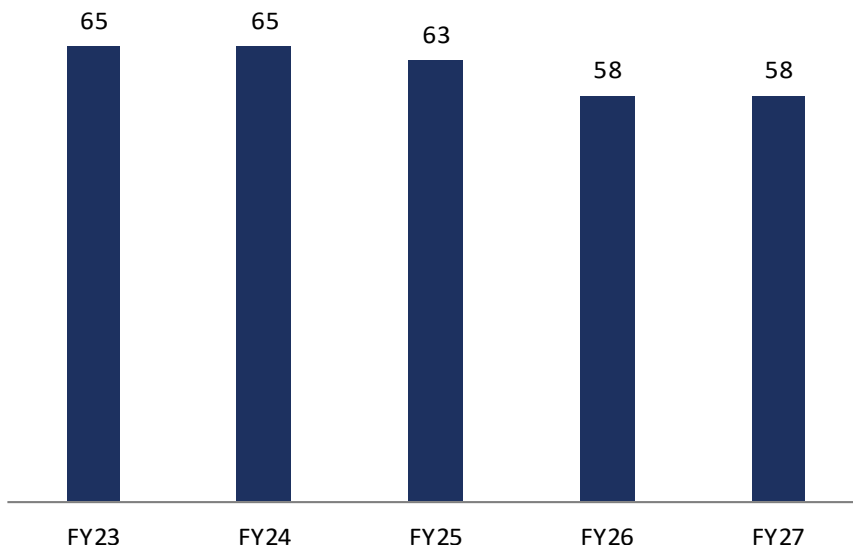
Department Facts

- Since FY20, the Penalty Reduction Program has addressed over 15,000 cases and collected over \$1,822,830, 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 2,500 cases have been placed on this docket.

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of \$9,690,738 which is a increase of 0.15%. There are 58 positions authorized in the FY27 budget, which is the same as the FY26 budget.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/Government/Budget-and-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	\$298,855	0.00
2. Reduced Service Contracts by \$81,629	(\$81,629)	0.00



EXPENDITURES

Summary of Expenditures by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$2,734,390	\$2,712,859	\$2,618,643	-3.47%
Community Outreach, Compliance, and Enforcement	543,139	640,308	669,947	4.63%
Court Case Support	3,784,989	4,005,579	4,170,384	4.11%
Security and Facility Operations	460,336	765,705	678,485	-11.39%
Municipal Judicial Services	659,773	738,094	750,864	1.73%
Probation Services	790,711	809,643	798,603	-1.36%
Total Operating Expenditures	\$8,973,338	\$9,672,188	\$9,686,926	0.15%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$3,812	\$3,812	0.00%
Total Non-Operating Expenditures	\$0	\$3,812	\$3,812	0.00%
Department Total	\$8,973,338	\$9,676,000	\$9,690,738	0.15%

Summary of Expenditures by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
General Fund	\$7,886,332	\$8,535,395	\$8,617,583	0.96%
Better Streets Safer City Use Tax	-353	0	0	N/A
Capital Improvement Projects Fund	0	3,812	3,812	0.00%
Court Administration & Training	4,250	7,000	7,000	0.00%
Juvenile Justice Fund	1,083,109	1,129,793	1,062,343	-5.97%
MAPS 3 Use Tax Fund	0	0	0	N/A
Total All Funds	\$8,973,338	\$9,676,000	\$9,690,738	0.15%



POSITIONS

Summary of Positions by Purpose	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
Administration	5.20	5.20	5.20	0.00%
Community Outreach, Compliance, and Enforcement	7.40	7.40	7.40	0.00%
Court Case Support	38.95	33.95	33.95	0.00%
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	7.00	7.00	7.00	0.00%
Department Total	63.00	58.00	58.00	0.00%

Summary of Positions by Funding Source	FY25 Actual	FY26 Adopted Budget	FY27 Adopted Budget	Percent Change
General Fund	53.20	48.70	49.70	2.05%
Juvenile Justice Fund	9.80	9.30	8.30	-10.75%
Department Total	63.00	58.00	58.00	0.00%



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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	5.20	\$2,734,390	5.20	\$2,712,859	5.20	\$2,618,643
Line of Business Total	5.20	\$2,734,390	5.20	\$2,712,859	5.20	\$2,618,643

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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Outreach, Compliance, and Enforcement*	7.40	\$543,139	7.40	\$640,308	7.40	\$669,947
Line of Business Total	7.40	\$543,139	7.40	\$640,308	7.40	\$669,947

*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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Court Case Support	23.85	\$2,787,278	21.95	\$2,967,088	21.95	\$3,050,025
Court Financial Processing	15.10	\$997,711	12.00	1,038,491	12.00	1,120,359
Line of Business Total	38.95	\$3,784,989	33.95	\$4,005,579	33.95	\$4,170,384

*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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Courthouse Security*	0.05	\$50,118	0.05	\$114,452	0.05	\$114,982
Municipal Court Security and Facility Operations	0.40	\$410,217	0.40	\$651,253	0.40	563,503
Line of Business Total	0.45	\$460,336	0.45	\$765,705	0.45	\$678,485

*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 **PROBATION SERVICES**

Program	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Municipal Judicial Services	4.00	\$659,773	4.00	\$738,094	4.00	\$750,864
Line of Business Total	4.00	\$659,773	4.00	\$738,094	4.00	\$750,864

- **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	FY25		FY26		FY27	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Probation Services	7.00	\$790,711	7.00	\$809,643	7.00	\$798,603
Line of Business Total	7.00	\$790,711	7.00	\$809,643	7.00	\$798,603

