



## **JUDICIAL DEPARTMENT**

**2021**

### **BUDGET PRESENTATION TO CITY COUNCIL**

**AS PRESENTED ON:  
SEPTEMBER 14, 2020**



# Table of Contents

<b>Department Organizational Chart</b> .....	<b>1</b>
<b>Department Narrative</b> .....	<b>2</b>
<b>Department 2020 Accomplishments</b> .....	<b>3</b>
<b>Department 2021 Goals</b> .....	<b>4</b>
<b>Executive Summary - General Fund - Judicial Department</b> .....	<b>5</b>
Judicial Summary .....	6
<b>General Operating Budget - General Fund - Judicial Department</b> .....	<b>7</b>
Summary .....	8
Personnel Services .....	9
Position Detail .....	10
Materials and Supplies   Contractual Services .....	11
Other Charges   Inter-Dept. Charges   Department Totals .....	12
<b>Appendices</b> .....	<b>13</b>
Appendix A: 8131 - Information Technology Detail - Judicial Department .....	14

**CITY OF NEWARK, DELAWARE  
JUDICIAL DEPARTMENT - ALDERMAN'S COURT  
ORGANIZATIONAL CHART**



- Adjudication of Misdemeanors
- Court Scheduling
- City Code Violations
- Records Management
- Parking Fine Collections
- Payments
- DELJIS

**CITY OF NEWARK, DELAWARE**  
**JUDICIAL DEPARTMENT - ALDERMAN'S COURT**  
**2021 DEPARTMENTAL NARRATIVE**

The Alderman's Court is designated as Court No. 40 and falls under the jurisdiction of the State of Delaware Chief Justice. All Traffic and Criminal Misdemeanors in and for the City of Newark are handled in the Alderman's Court. The Alderman (judge) is required to be an attorney, licensed in the State of Delaware, recommended by City Council, appointed by the Governor and confirmed by the Senate. The Alderman serves in the capacity of the Chief Alderman in the State of Delaware, as this is the largest Alderman's Court in the State. A Deputy Alderman is also appointed to serve on the bench in the absence of the Alderman.

The Alderman's Court has jurisdiction over all traffic, criminal misdemeanors and parking violations in the City limits of Newark. This also includes building and animal code violations. The Court is in session three times a week consisting of Tuesday, Wednesday and Thursday weekly and the first Friday of the month. All court sessions are from 8:00 am to 10:00 am. Parking appeals can be heard on Tuesday and Wednesday from 8:00 am to 10:00 am.

The goals of the Alderman's Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.

This office has a staff of seven, including the Clerk of the Court who is responsible for the daily operation of the Court and reports to the Alderman on judicial matters and to the City Manager on administrative practices. The office is responsible for maintenance of court proceedings, scheduling of arraignments and trials, payment of fines, parking tickets, code violations, collection and disbursement of fines and other funds within the city and the State of Delaware.

In 2019, a total of 14,312 cases were filed in the City of Newark Alderman's Court and the Court collected \$865,935.40 in fines. In addition, the Court collected \$840,102.23 in parking fees, \$10,500.00 in civil citations and \$97,678.66 in security fees, totaling \$1,814,216.29.

**CITY OF NEWARK, DELAWARE  
JUDICIAL DEPARTMENT - ALDERMAN'S COURT  
2020 DEPARTMENTAL ACCOMPLISHMENTS**

**Key accomplishments in 2020 include:**

- Although court was closed due to COVID, staff continued to work from home. The court continued to take payments online and through the mail, cleared capias and rescheduled multiple arraignments and trials. Staff continued to complete all the financial paperwork daily, answer phone calls, and completed plea by mails and PBJ's.
- Court reopened on 6/29/20 with limited staff working at the same time to allow for social distancing. The courtroom and lobby were also arranged to allow for social distancing.
- Alderman's Court continues to make improvements to enhance customer service and increase security. Such measures include: installation of security cameras in the courtroom and the lobby as well as a TV monitor in the lobby.
- Language Link continues to provide interpreters for trials and arraignments and for translation for incoming phone calls and has assisted the Judges and officers with the court process.
- The court added 2 part-time bailiff positions in August 2017 to oversee the daily operations of court sessions, to assist customers in the lobby with questions or payments at the kiosk, and to provide security to the Court. Their addition has assisted court personnel with the daily operations of the office as well as providing security to court.

**CITY OF NEWARK, DELAWARE  
JUDICIAL DEPARTMENT - ALDERMAN'S COURT  
2021 DEPARTMENTAL GOALS**

**Goals for 2021 include:**

The goals of the Alderman's Court are to provide professionalism in support toward defendants, the Alderman and the City; and maintain administrative and financial reports to the City Council and State of Delaware.

- Continue to submit timely reports to the City of Newark and State of Delaware reflecting the collection of all parking, criminal and traffic revenue.
- Adjudicate most misdemeanors within 90 days of offense unless the trial calendar, City Solicitor or the attorney's schedule dictates differently.
- Continue to promote the Probation before Judgment program to offenders for their first offense.
- Hold at least 2 training sessions for staff in T2, DELJIS and the Microsoft office suite to promote increased productivity.
- Continue to work with the records management team to comply with appropriate destruction practices for records with the State of Delaware.
- Continue to keep staff and court as safe as possible while we remain open during the pandemic.
- Continue to perform daily duties while safely operating



## **JUDICIAL DEPARTMENT**

### **EXECUTIVE SUMMARY**



**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET  
JUDICIAL DEPARTMENT**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2020 Appr'd</b>	<b>FY2021 Rec'd</b>	<b>FY2020 Appr'd vs. FY2021 Rec'd</b>	<b>% +/- over FY2020 Appr'd</b>	<b>Comments</b>
Full-time Wages	171,571	178,044	6,473	3.77%	*Step increases and advancements
Part-time Wages	152,462	182,011	29,549	19.38%	*Overall increase of part-time pay increased largely due to the budgeted allocation for Bailiffs increasing by \$29,584 in FY2021.
Other Wages	1,488	1,000	(488)	-32.80%	*FY2021 decrease is due to employee turnover/retirement. This reduced the budgeted amount for line item 6580 (Service Award) by -\$488
Benefits	98,630	118,620	19,990	20.27%	*The overall increase in FY2021 is largely due to an increase of \$19,145 to line item 6960 (Group Hospitalization Ins.). *This is a finance calculation and is currently being reviewed for accuracy
Personnel Services	\$ 424,151	\$ 479,675	55,524	13.09%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 16,153	\$ 6,900	(9,253)	-57.28%	Added \$9,253 to this line item for FY2020 per budget amendment. "On March 2, 2020, City Council voted to amend the 2020 Operating Budget to appropriate funds related to the purchase of a replacement kiosk to be located in the public lobby of the Alderman's Court #40."
Contractual Services	\$ 58,277	\$ 77,726	19,449	33.37%	*Increase is largely due City-Wide changes to our insurance coverage. Insurance lines increased by a total of \$19,472 in 2021.
Depreciation	\$ 339	\$ -	(339)	-100.00%	*Finance Calculation - No depreciation expense in 2021
Other Expenditures	\$ 1,200	\$ 1,200	-	0.00%	No budgeted change from FY2020 to FY2021
<b>Subtotal:</b>	<b>\$ 500,120</b>	<b>\$ 565,501</b>	<b>\$ 65,381</b>	<b>13.07%</b>	
Inter-Dept. Charges	\$ 56,186	\$ 56,590	404	0.72%	Reflects the cost share of City overhead which includes: Billings and Accounting, Electricity Used, Information Technology, Mailroom and Postage, Printing and Reproduction and Records
<b>Total Operating Expenses:</b>	<b>\$ 556,306</b>	<b>\$ 622,091</b>	<b>\$ 65,785</b>	<b>11.83%</b>	
Full-time Positions	3	3	0		*No change in FTE from FY2020 to FY2021



## **JUDICIAL DEPARTMENT**

## **2021 OPERATING EXPENDITURES**

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**General Fund - Judicial Department - Alderman's Court**

Summary:

<b>JUDICIAL DEPARTMENT - SUMMARY</b>	<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
<b><u>OPERATING EXPENSES</u></b>								
Personnel Services	\$ 370,780	\$ 377,066	\$ 423,745	\$ 396,654	\$ 424,151	\$ 479,675	\$ 55,524	13.1%
Materials and Supplies	4,717	15,869	6,950	2,915	16,153	6,900	(9,253)	-57.3%
Contractual Services	69,008	58,097	122,871	60,024	58,277	77,726	19,449	33.4%
Other Charges	1,021	723	678	1,466	1,539	1,200	(339)	-22.0%
<b>Subtotal</b>	<b>\$ 445,526</b>	<b>\$ 451,755</b>	<b>\$ 554,244</b>	<b>\$ 461,059</b>	<b>\$ 500,120</b>	<b>\$ 565,501</b>	<b>\$ 65,381</b>	<b>13.1%</b>
Inter-Dept. Charges	46,761	53,090	53,011	38,398	56,186	56,590	404	0.7%
<b>Total Operating Expenses</b>	<b>\$ 492,287</b>	<b>\$ 504,845</b>	<b>\$ 607,255</b>	<b>\$ 499,457</b>	<b>\$ 556,306</b>	<b>\$ 622,091</b>	<b>\$ 65,785</b>	<b>11.8%</b>

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**General Fund - Judicial Department - Alderman's Court**

**Expenditures:**

<b>PERSONNEL SERVICES</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
0111152	6020 Supervisory	\$ 65,128	\$ 55,508	\$ 57,728	\$ 60,037	\$ 63,707	\$ 66,536	\$ 2,829	4.4%
0111152	6060 Customer Service	136,185	147,727	149,115	136,681	150,848	151,817	969	0.6%
0111152	6410 Alderman	56,342	59,581	60,004	60,004	60,004	62,644	2,640	4.4%
0111152	6420 Bailiffs	-	14,793	44,219	47,906	49,474	79,058	29,584	59.8%
0111152	6580 Service Award	3,645	1,948	1,005	424	488	-	(488)	-100.0%
0111152	6590 Sick Pay	2,644	987	1,056	-	-	-	-	0.0%
0111152	6620 Overtime	931	19	-	-	1,000	1,000	-	0.0%
0111152	6920 Unemployment Comp. Ins.	2,690	2,537	2,566	2,488	2,392	2,079	(313)	-13.1%
0111152	6930 Social Security Taxes	19,950	21,276	23,833	23,269	24,832	27,241	2,409	9.7%
0111152	6940 City Pension Plan	40,178	23,902	30,548	17,450	21,894	18,462	(3,432)	-15.7%
0111152	6941 Defined Contribution 401a Plan	508	3,330	5,120	7,089	7,526	7,706	180	2.4%
0111152	6950 Term Life Insurance	706	774	780	937	830	1,393	563	67.8%
0111152	6960 Group Hospitalization Ins.	33,863	31,620	30,295	28,224	30,463	49,608	19,145	62.8%
0111152	6961 Long-Term Disability Ins.	282	294	294	370	398	669	271	68.1%
0111152	6962 Dental Insurance	2,639	2,390	2,050	1,841	1,989	2,852	863	43.4%
0111152	6963 Flexible Spending Account	121	63	42	-	-	-	-	0.0%
0111152	6965 Post-Employment Benefits	4,586	8,804	12,883	7,011	4,898	5,125	227	4.6%
0111152	6966 Retirement Health Savings Acct	206	1,359	2,069	2,801	2,842	2,886	44	1.5%
0111152	6967 Emergency Room Reimbursements	-	-	-	-	435	435	-	0.0%
0111152	6968 Vision Insurance Premiums	176	154	138	122	131	164	33	25.2%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 370,780</b>	<b>\$ 377,066</b>	<b>\$ 423,745</b>	<b>\$ 396,654</b>	<b>\$ 424,151</b>	<b>\$ 479,675</b>	<b>\$ 55,524</b>	<b>13.1%</b>

**JUDICIAL DEPARTMENT  
WAGE AND SALARY BUDGET - 2021  
ALDERMAN'S COURT**

Title	Union Affiliation	Grade	2020 # of Positions	2020 Approved	2021 # of Positions	2021 Requested	Position Difference	\$ Difference	% Change
<b>FULL TIME POSITIONS</b>									
Clerk of the Court	MGMT	17	1.0	\$ 63,707	1.0	\$ 66,536	0.0	\$ 2,829	4.4%
Customer Service Clerk II	CWA F/T	11	1.0	\$ 58,484	1.0	\$ 61,984	0.0	\$ 3,500	6.0%
Customer Service Clerk I	CWA F/T	10	1.0	\$ 49,380	1.0	\$ 49,524	0.0	\$ 144	0.3%
<b>Total Full-Time Positions</b>			<b>3.0</b>	<b>\$ 171,571</b>	<b>3.0</b>	<b>\$ 178,044</b>	<b>0.0</b>	<b>\$ 6,473</b>	<b>3.8%</b>
<b>PART-TIME FUNDING</b>									
Alderman	E & A			\$ 38,704		\$ 40,407		\$ 1,703	4.4%
Deputy Alderman	E & A			\$ 21,300		\$ 22,237		\$ 937	4.4%
Bailiff	CWA P/T			\$ 49,474		\$ 79,058		\$ 29,584	59.8%
Secretary	CWA P/T			\$ 42,984		\$ 40,309		\$ (2,675)	-6.2%
<b>Total Part-Time Funding</b>				<b>\$ 152,462</b>		<b>\$ 182,011</b>		<b>\$ 29,549</b>	<b>19.4%</b>
<b>OTHER</b>									
Service Award				\$ 488		\$ -		\$ (488)	-100.0%
Overtime				\$ 1,000		\$ 1,000		\$ -	0.0%
<b>Total Other</b>				<b>\$ 1,488</b>		<b>\$ 1,000</b>		<b>\$ (488)</b>	<b>-32.8%</b>
<b>Total All</b>			<b>3.0</b>	<b>\$ 325,521</b>	<b>3.0</b>	<b>\$ 361,055</b>	<b>0.0</b>	<b>\$ 35,534</b>	<b>10.9%</b>

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**General Fund - Judicial Department - Alderman's Court**

**Expenditures:**

<b>MATERIALS AND SUPPLIES</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
0111153	7040 Firearm Supplies	\$ -	\$ 7,431	\$ 35	\$ -	\$ 400	\$ 400	\$ -	0.0%
0111153	7130 Tools/Small Equipment	-	727	-	-	-	-	-	0.0%
0111153	7131 Information Technolgy Supplies	-	2,400	-	129	9,253	-	(9,253)	-100.0%
0111153	7140 Uniforms	-	2,807	-	(162)	1,000	1,000	-	0.0%
0111153	7150 Office Supplies	4,332	2,485	6,915	2,948	5,000	5,000	-	0.0%
0111153	7160 Books, Periodicals, Etc.	170	19	-	-	500	500	-	0.0%
0111153	7550 Miscellaneous Supplies	215	-	-	-	-	-	-	0.0%
<b>TOTAL MATERIALS AND SUPPLIES</b>		<b>\$ 4,717</b>	<b>\$ 15,869</b>	<b>\$ 6,950</b>	<b>\$ 2,915</b>	<b>\$ 16,153</b>	<b>\$ 6,900</b>	<b>\$ (9,253)</b>	<b>-57.3%</b>

<b>CONTRACTUAL SERVICES</b>		<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
0111154	8030 Casualty Insurance	\$ 1,995	\$ 2,083	\$ 1,751	\$ 1,820	\$ 2,100	\$ 5,479	\$ 3,379	160.9%
0111154	8033 Insurance - Broker	-	143	189	195	192	1,217	1,025	533.9%
0111154	8035 Insurance - Worker's Compensation	-	-	-	645	850	15,918	15,068	1772.7%
0111154	8040 Merchant Fees and Discounts	15,765	20,889	22,746	22,549	20,000	20,000	-	0.0%
0111154	8050 Phone/Communications	142	153	158	169	180	180	-	0.0%
0111154	8131 Information Technology Cont'l	42,053	19,112	10,414	21,416	18,630	18,380	(250)	-1.3%
0111154	8312 Fleet & Facilities Services	-	8,628	87,126	12,798	15,575	15,802	227	1.5%
0111154	8550 Misc. Contracted Svc.	9,053	7,089	487	432	750	750	-	0.0%
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 69,008</b>	<b>\$ 58,097</b>	<b>\$ 122,871</b>	<b>\$ 60,024</b>	<b>\$ 58,277</b>	<b>\$ 77,726</b>	<b>\$ 19,449</b>	<b>33.4%</b>

**CITY OF NEWARK, DELAWARE  
2021 OPERATING BUDGET**

**General Fund - Judicial Department - Alderman's Court**

**Expenditures:**

<b>OTHER CHARGES</b>			<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
0111155	9060	Depreciation Expense	\$ 1,021	\$ 678	\$ 678	\$ 678	\$ 339	\$ -	\$ (339)	-100.0%
0111155	9070	Training & Continuing Educ/Conf	-	45	-	788	1,200	1,200	-	0.0%
<b>TOTAL OTHER CHARGES</b>			<b>\$ 1,021</b>	<b>\$ 723</b>	<b>\$ 678</b>	<b>\$ 1,466</b>	<b>\$ 1,539</b>	<b>\$ 1,200</b>	<b>\$ (339)</b>	<b>-22.0%</b>

<b>INTER-DEPT. CHARGES</b>			<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
		Billings and Accounting	\$ 11,041	\$ 10,875	\$ 10,473	\$ 2,281	\$ 10,082	\$ 10,426	\$ 344	3.4%
		Building and Grounds	7,876	-	-	-	-	-	-	0.0%
		Electricity Used	5,192	4,207	4,305	-	3,718	4,319	601	16.2%
		Information Technology	20,679	37,908	29,461	25,821	31,299	30,074	(1,225)	-3.9%
		Mailroom and Postage	-	-	3	433	440	502	62	14.1%
		Printing and Reproduction	1,973	100	93	87	136	97	(39)	-28.7%
		Records	-	-	8,676	9,776	10,511	11,172	661	6.3%
<b>TOTAL INTER-DEPT. CHARGES</b>			<b>\$ 46,761</b>	<b>\$ 53,090</b>	<b>\$ 53,011</b>	<b>\$ 38,398</b>	<b>\$ 56,186</b>	<b>\$ 56,590</b>	<b>\$ 404</b>	<b>0.7%</b>

<b>OPERATING EXPENSES - JUDICIAL DEPARTMENT</b>			<b>2016 ACTUAL</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 BUDGET AS AMENDED</b>	<b>2021 BUDGET</b>	<b>\$ DIFFERENCE FROM 2020-21</b>	<b>% DIFFERENCE FROM 2020-21</b>
<b>TOTAL OPERATING EXPENSES</b>			<b>\$ 492,287</b>	<b>\$ 504,845</b>	<b>\$ 607,255</b>	<b>\$ 499,457</b>	<b>\$ 556,306</b>	<b>\$ 622,091</b>	<b>\$ 65,785</b>	<b>11.8%</b>



## **JUDICIAL DEPARTMENT**

### **APPENDICES**



CITY OF NEWARK, DELAWARE  
 JUDICIAL DEPARTMENT - ALDERMAN'S COURT  
 APPENDIX A - OBJECT CODE 8131 - (2020 AND 2021 BUDGET COMPARISON)

JUDICIAL DEPARTMENT - ALDERMAN'S COURT

Code	2021 IT Annual Operating Expense	Renewal	2020 Budget	2021 Budget	+/- Prior Year	Description
8131	Planetpress	Annual	777.00	777.00	-	DELJIS Conversion Software for Printing
8131	Provisio - Allocated	Annual	250.00	-	(250.00)	Customer Service Kiosks
8131	T2 Ticketing Hosted Service - Allocated	Year 1	13,333.33	13,333.33	-	T2 Parking Enforcement and Administration Cloud Hosted Service
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	2,186.38	2,186.38	-	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	2,083.33	2,083.33	-	VOIP Phone System
	<i>8131 Subtotal:</i>		<i>18,630.04</i>	<i>18,380.04</i>	<i>(250.00)</i>	
			<b>\$ 18,630.00</b>	<b>\$ 18,380.00</b>	<b>\$ (250.00)</b>	