



## **JUDICIAL DEPARTMENT**

### **2022 BUDGET PRESENTATION**

**AS PRESENTED ON:  
SEPTEMBER 13<sup>th</sup>, 2021**



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**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**  
**2022 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 2020, a total of 5,885 cases were filed in the City of Newark Alderman's Court and the Court collected \$400,982.96 in fines. In addition, the Court collected \$495,410.56 in parking fees, \$12,080 in civil citations and \$ 39,717.04 in security fees, totaling \$947,920.56.

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

**Key accomplishments in 2021 include:**

- Alderman's Court 40 has been fully open since June of 2020. Staff continued to work a hybrid schedule until May 2021 which allowed court to function normally with hours from 8am-4pm but also allowed for social distancing. Court kept a much lighter schedule with only a limited amount of trials and arraignments scheduled daily. The court will continue to handle PBJ's and Plea in Absentias by mail throughout 2021.
- 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. The bailiffs worked in the atrium, as well as the courtroom, to help direct customers to the right department to help maintain social distancing a priority. They also took temperatures and gave masks to customers to keep the safety of all a priority. The bailiffs will continue to work in the front atrium and the courtroom throughout the remainder of 2021.
- 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. In 2020, the bailiffs were tasked with covering the front atrium when the city reopened which has provided extra security but has also helped during the pandemic with temperature checks, social distancing and mask requirements. Their addition has assisted court personnel with the daily operations of the office as well as providing security to court and the city.

**CITY OF NEWARK, DELAWARE  
JUDICIAL DEPARTMENT - ALDERMAN'S COURT  
2022 DEPARTMENTAL GOALS**

**Goals for 2022 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



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## **JUDICIAL DEPARTMENT**

## **2022 BUDGET DOCUMENTS**

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET  
JUDICIAL DEPARTMENT**

**EXECUTIVE SUMMARY**

<b>EXPENDITURE BUDGET</b>					
<b>Object Level Detail:</b>	<b>FY2021 Appr'd</b>	<b>FY2022 Rec'd</b>	<b>FY2021 Appr'd vs. FY2022 Rec'd</b>	<b>% +/- over FY2021 Appr'd</b>	<b>Comments</b>
Full-time Wages	178,044	193,656	15,612	8.77%	*Step increases and advancements
Part-time Wages	182,011	181,534	(477)	-0.26%	*Step increases and advancements which were offset by staffing/personnel changes
Other Wages	1,000	3,969	2,969	296.90%	*FY2022 increase is related to staffing/personnel changes. New items were added due to these changes in 2022 in the amounts of \$1,086 to item 6580 (Service Award), \$1,283 to item 6590 (Sick Pay) and \$600 to item 6885 (Device Reimbursements).
Benefits	131,459	120,947	(10,512)	-8.00%	*FY2022 decrease is related to staffing/personnel changes. Most notably, due to these changes and the benefit selections of our employees, item 6960 (Group Hospitalization Ins.) decreased by \$15,075 in 2022. Other benefit items increased slightly offsetting this figure.
Personnel Services	\$ 492,514	\$ 500,106	7,592	1.54%	*Sum of above listed wages and benefits
Materials and Supplies	\$ 6,900	\$ 9,050	2,150	31.16%	*FY22 overall increase is due to an increase of \$2,100 to item 7140 (Uniforms) which was slightly offset by a decrease of -\$1,000 to item 7150 (Office Supplies). The increase to our "Uniforms" line is related to our bailiffs vests reaching expiration
Contractual Services	\$ 53,057	\$ 65,788	12,731	23.99%	*FY22 overall increase is largely due to City-wide allocation changes to our insurance lines, plus an increase of \$2,280 to item 8131 (Information Technology Cont'l) as well as an increase of \$2,032 to item 8312 (Fleet & Facilities Services)
Other Expenditures	\$ 1,200	\$ 1,200	-	0.00%	*No budgeted change from FY2021 to FY2022
<b>Subtotal:</b>	<b>\$ 553,671</b>	<b>\$ 576,144</b>	<b>\$ 22,473</b>	<b>4.06%</b>	
Inter-Dept. Charges	\$ 54,559	\$ 53,735	(824)	-1.51%	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>\$ 608,230</b>	<b>\$ 629,879</b>	<b>\$ 21,649</b>	<b>3.56%</b>	
Full-time Positions	3	3	0		*No change in FTE from FY2021 to FY2022



## **JUDICIAL DEPARTMENT**

## **2022 OPERATING EXPENDITURES**

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

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

Summary:

<b>JUDICIAL DEPARTMENT - SUMMARY</b>	<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
<b><u>OPERATING EXPENSES</u></b>								
Personnel Services	\$ 377,066	\$ 423,745	\$ 396,654	\$ 436,733	\$ 492,514	\$ 500,106	\$ 7,592	1.5%
Materials and Supplies	15,869	6,950	2,915	11,931	6,900	9,050	2,150	31.2%
Contractual Services	58,097	122,871	60,024	51,899	53,057	65,788	12,731	24.0%
Other Charges	723	678	1,466	339	1,200	1,200	-	0.0%
<b>Subtotal</b>	<b>\$ 451,755</b>	<b>\$ 554,244</b>	<b>\$ 461,059</b>	<b>\$ 500,902</b>	<b>\$ 553,671</b>	<b>\$ 576,144</b>	<b>\$ 22,473</b>	<b>4.1%</b>
Inter-Dept. Charges	53,090	53,011	38,398	57,917	54,559	53,735	(824)	-1.5%
<b>Total Operating Expenses</b>	<b>\$ 504,845</b>	<b>\$ 607,255</b>	<b>\$ 499,457</b>	<b>\$ 558,819</b>	<b>\$ 608,230</b>	<b>\$ 629,879</b>	<b>\$ 21,649</b>	<b>3.6%</b>

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

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

**Expenditures:**

<b>PERSONNEL SERVICES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0111152	6020 Supervisory	\$ 55,508	\$ 57,728	\$ 60,037	\$ 65,875	\$ 66,536	\$ 70,658	\$ 4,122	6.2%
0111152	6060 Customer Service	147,727	149,115	136,681	137,927	151,817	164,738	12,921	8.5%
0111152	6410 Alderman	59,581	60,004	60,004	64,343	62,644	62,404	(240)	-0.4%
0111152	6420 Bailiffs	14,793	44,219	47,906	60,125	79,058	77,390	(1,668)	-2.1%
0111152	6580 Service Award	1,948	1,005	424	244	-	1,086	1,086	100.0%
0111152	6590 Sick Pay	987	1,056	-	-	-	1,283	1,283	100.0%
0111152	6600 Part-Time	-	-	-	7,710	-	-	-	0.0%
0111152	6620 Overtime	19	-	-	-	1,000	1,000	-	0.0%
0111152	6885 Device Reimbursement	-	-	-	-	-	600	600	100.0%
0111152	6920 Unemployment Comp. Ins.	2,537	2,566	2,488	2,673	2,079	2,970	891	42.9%
0111152	6930 Social Security Taxes	21,276	23,833	23,269	25,645	27,241	28,907	1,666	6.1%
0111152	6940 City Pension Plan	23,902	30,548	17,450	21,894	31,920	32,740	820	2.6%
0111152	6941 Defined Contribution 401(a) Plan	3,330	5,120	7,089	7,912	7,706	8,633	927	12.0%
0111152	6950 Term Life Insurance	774	780	937	998	1,031	960	(71)	-6.9%
0111152	6960 Group Hospitalization Ins.	31,620	30,295	28,224	28,004	49,608	34,533	(15,075)	-30.4%
0111152	6961 Long-Term Disability Ins.	294	294	370	399	412	253	(159)	-38.6%
0111152	6962 Dental Insurance	2,390	2,050	1,841	1,762	2,852	2,025	(827)	-29.0%
0111152	6963 Flexible Spending Account	63	42	-	-	-	-	-	0.0%
0111152	6965 Post-Employment Benefits	8,804	12,883	7,011	8,093	5,125	6,450	1,325	25.9%
0111152	6966 Retirement Health Savings Account	1,359	2,069	2,801	3,012	2,886	2,907	21	0.7%
0111152	6967 Emergency Room Reimbursements	-	-	-	-	435	435	-	0.0%
0111152	6968 Vision Insurance Premiums	154	138	122	117	164	134	(30)	-18.3%
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 377,066</b>	<b>\$ 423,745</b>	<b>\$ 396,654</b>	<b>\$ 436,733</b>	<b>\$ 492,514</b>	<b>\$ 500,106</b>	<b>\$ 7,592</b>	<b>1.5%</b>

**JUDICIAL DEPARTMENT  
WAGE AND SALARY BUDGET - 2022  
ALDERMAN'S COURT**

TITLE	UNION AFFILIATION	GRADE	2021 # OF POSITIONS	2021 AS AMENDED	2022 # OF POSITIONS	2022 AS PROPOSED	POSITION DIFFERENCE	\$ DIFFERENCE	% CHANGE
<b>FULL TIME POSITIONS</b>									
Clerk of the Court	MGMT	17	1.0	\$ 66,536	1.0	\$ 70,658	0.0	\$ 4,122	6.2%
Customer Service Clerk II	CWA F/T	11	1.0	\$ 61,984	1.0	\$ 64,425	0.0	\$ 2,441	3.9%
Customer Service Clerk I	CWA F/T	10	1.0	\$ 49,524	1.0	\$ 58,573	0.0	\$ 9,049	18.3%
<b>Total Full-Time Positions</b>			<b>3.0</b>	<b>\$ 178,044</b>	<b>3.0</b>	<b>\$ 193,656</b>	<b>0.0</b>	<b>\$ 15,612</b>	<b>8.8%</b>
<b>PART-TIME FUNDING</b>									
Alderman	E & A			\$ 40,407		\$ 40,252		\$ (155)	-0.4%
Deputy Alderman	E & A			\$ 22,237		\$ 22,152		\$ (85)	-0.4%
Bailiff	CWA P/T			\$ 79,058		\$ 77,390		\$ (1,668)	-2.1%
Secretary	CWA P/T			\$ 40,309		\$ 41,740		\$ 1,431	3.6%
<b>Total Part-Time Funding</b>				<b>\$ 182,011</b>		<b>\$ 181,534</b>		<b>\$ (477)</b>	<b>-0.3%</b>
<b>OTHER</b>									
Service Award				\$ -		\$ 1,086		\$ 1,086	100.0%
Sick Pay				\$ -		\$ 1,283		\$ 1,283	100.0%
Overtime				\$ 1,000		\$ 1,000		\$ -	0.0%
Device Reimbursements				\$ -		\$ 600		\$ 600	100.0%
<b>Total Other</b>				<b>\$ 1,000</b>		<b>\$ 3,369</b>		<b>\$ 2,369</b>	<b>236.9%</b>
<b>Total All</b>			<b>3.0</b>	<b>\$ 361,055</b>	<b>3.0</b>	<b>\$ 378,559</b>	<b>0.0</b>	<b>\$ 17,504</b>	<b>4.8%</b>

**CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET**

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

**Expenditures:**

<b>MATERIALS AND SUPPLIES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0111153	7040 Firearm Supplies	\$ 7,431	\$ 35	\$ -	\$ -	\$ 400	\$ 400	\$ -	0.0%
0111153	7130 Tools/Small Equipment	727	-	-	-	-	-	-	0.0%
0111153	7131 Information Technology Supplies	2,400	-	129	9,256	-	-	-	0.0%
0111153	7140 Uniforms	2,807	-	(162)	531	1,000	4,150	3,150	315.0%
0111153	7150 Office Supplies	2,485	6,915	2,948	2,144	5,000	4,000	(1,000)	-20.0%
0111153	7160 Books, Periodicals, Etc.	19	-	-	-	500	500	-	0.0%
<b>TOTAL MATERIALS AND SUPPLIES</b>		<b>\$ 15,869</b>	<b>\$ 6,950</b>	<b>\$ 2,915</b>	<b>\$ 11,931</b>	<b>\$ 6,900</b>	<b>\$ 9,050</b>	<b>\$ 2,150</b>	<b>31.2%</b>

<b>CONTRACTUAL SERVICES</b>		<b>2017 ACTUAL</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 BUDGET AS AMENDED</b>	<b>2022 BUDGET</b>	<b>\$ DIFFERENCE FROM 2021-22</b>	<b>% DIFFERENCE FROM 2021-22</b>
0111154	8030 Casualty Insurance	\$ 2,083	\$ 1,751	\$ 1,820	\$ 2,021	\$ 5,479	\$ 7,665	\$ 2,186	39.9%
0111154	8033 Insurance - Broker	143	189	195	197	1,217	1,190	(27)	-2.2%
0111154	8035 Insurance - Worker's Compensation	-	-	645	793	850	5,600	4,750	558.8%
0111154	8040 Merchant Fees and Discounts	20,889	22,746	22,549	14,676	20,000	21,000	1,000	5.0%
0111154	8050 Phone/Communications	153	158	169	190	180	690	510	283.3%
0111154	8131 Information Technology Cont'l	19,112	10,414	21,416	18,053	5,047	7,327	2,280	45.2%
0111154	8312 Fleet & Facilities Services	8,628	87,126	12,798	15,649	19,534	21,566	2,032	10.4%
0111154	8550 Misc. Contracted Svc.	7,089	487	432	320	750	750	-	0.0%
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>\$ 58,097</b>	<b>\$ 122,871</b>	<b>\$ 60,024</b>	<b>\$ 51,899</b>	<b>\$ 53,057</b>	<b>\$ 65,788</b>	<b>\$ 12,731</b>	<b>24.0%</b>



CITY OF NEWARK, DELAWARE  
2022 OPERATING BUDGET

General Fund - Judicial Department - Alderman's Court

Expenditures:

OTHER CHARGES		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
0111155	9060 Depreciation Expense	\$ 678	\$ 678	\$ 678	\$ 339	\$ -	\$ -	\$ -	0.0%
0111155	9070 Training & Continuing Educ/Conf	45	-	788	-	1,200	1,200	-	0.0%
<b>TOTAL OTHER CHARGES</b>		<b>\$ 723</b>	<b>\$ 678</b>	<b>\$ 1,466</b>	<b>\$ 339</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>0.0%</b>

INTER-DEPT. CHARGES		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
	Billings and Accounting	\$ 10,875	\$ 10,473	\$ 2,281	\$ 12,542	\$ 10,211	\$ 2,761	\$ (7,450)	-73.0%
	Electricity Used	4,207	4,305	-	4,319	4,319	4,361	42	1.0%
	Information Technology	37,908	29,461	25,821	29,971	28,258	34,431	6,173	21.8%
	Mailroom and Postage	-	3	433	431	502	454	(48)	-9.6%
	Printing and Reproduction	100	93	87	57	97	97	-	0.0%
	Records	-	8,676	9,776	10,597	11,172	11,631	459	4.1%
<b>TOTAL INTER-DEPT. CHARGES</b>		<b>\$ 53,090</b>	<b>\$ 53,011</b>	<b>\$ 38,398</b>	<b>\$ 57,917</b>	<b>\$ 54,559</b>	<b>\$ 53,735</b>	<b>\$ (824)</b>	<b>-1.5%</b>

OPERATING EXPENSES - JUDICIAL DEPARTMENT		2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET AS AMENDED	2022 BUDGET	\$ DIFFERENCE FROM 2021-22	% DIFFERENCE FROM 2021-22
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 504,845</b>	<b>\$ 607,255</b>	<b>\$ 499,457</b>	<b>\$ 558,819</b>	<b>\$ 608,230</b>	<b>\$ 629,879</b>	<b>\$ 21,649</b>	<b>3.6%</b>



## **JUDICIAL DEPARTMENT**

### **APPENDICES**

CITY OF NEWARK, DELAWARE  
 JUDICIAL DEPARTMENT - ALDERMAN'S COURT  
 APPENDIX A - OBJECT CODE 8131 - (2021 AND 2022 BUDGET COMPARISON)

JUDICIAL DEPARTMENT - ALDERMAN'S COURT

Code	2022 IT Annual Operating Expense	Renewal	2021 Budget	2022 Budget	+/- Prior Year	Description
8131	Planetpress	Annual	777.00	777.00	-	DELJIS Conversion Software for Printing
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	2,186.38	4,428.18	2,241.80	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	2,083.33	2,122.00	38.67	VOIP Phone System
<i>8131 Subtotal:</i>			<i>5,046.71</i>	<i>7,327.18</i>	<i>2,280.47</i>	
			<b>\$ 5,047.00</b>	<b>\$ 7,327.00</b>	<b>\$ 2,280.00</b>	