

## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001-1090-521	Department Legal Services	Division Municipal Court	Dept Rank 1	City Rank
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### TYPE OF PROGRAM ADJUSTMENT Case Management Software

#### DESCRIPTION OF PROGRAM

A fully automated case management system for the Lawrence Municipal Court that will support the electronic exchange of information between courts, law enforcement, and state reporting agencies, and provide the technology needed to integrate the automatic upload of traffic citations through the use of handheld ticket writers.

#### BENEFITS OF FUNDING PROGRAM

- \*The Court will gain the capability to upload citations electronically into the system from hand-held ticket writing units. This feature alone will prevent the need for additional staff as the caseload continues to increase, and will significantly reduce data entry errors.
- \*Correspondence with the Department of Motor Vehicles will be electronic, saving the court time and money while reducing errors from manual processing of forms. Additionally, this feature will eliminate current auditing concerns resulting from the manual submission of abstracts of conviction.
- \* Submission of delinquent case files for collection would become automated. This would assist the Court in the timely disposal of all cases.
- \*The Lawrence Municipal Court will become part of a statewide effort to connect all Kansas courts with state reporting agencies electronically.

#### ESTIMATE AND EXPLANATION OF NEW REVENUE

- \*If the task of citation entry is automated, court staff can devote more time to collection efforts.
- \*The ability to file abstracts of conviction, driver's license suspensions and reinstatements electronically with the Department of Motor Vehicles will reduce printing and postage costs, and will allow the Warrant Clerk to devote more time to delinquent case management.
- \*Revenue from collections will increase with an automated process. More cases will be submitted, and a regular collections schedule can be established.

#### CONSEQUENCES OF NOT FUNDING PROGRAM

- \*The integrity of the current software is an immediate concern. Data entry functions are routinely interrupted by system shutdowns causing information to be jumbled or lost. Limited user availability affects productivity, and limited capabilities affect growth.
- \*The cost of maintaining the current system will continue to rise. When routine upgrades to servers are installed, additional upgrades must be purchased for the court software. Without them, the system will not function reliably.
- \*The existing Compucourt computer system will not interface with hand-held ticket writing units. The system was not designed to accommodate this or other automated functions now available to users.
- \*Collections efforts and special projects will remain a lower priority as daily case management functions become more challenging, resulting in decreased revenue potential.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

No new positions needed

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
TOTAL COST	\$ 75,000	* \$12,750	* \$12,750
SAVINGS FROM FUNDING PKG.		* \$10,000 is currently budgeted each year for maintenance fees.	
NET COST	\$ 75,000		
ANNUAL COST (IF DIFFERENT FROM NET)	\$ 75,000		
Annual Budget			

The K.B.I. is involved in a statewide effort to connect all courts in Kansas with other law enforcement and state agencies electronically. They chose the "Full Court" case management system to accomplish this goal. To date, the system has been installed in 115 Kansas Courts.

The "Full Court" case management system was awarded the state contract and will provide user licenses at a 50% discount to all courts in Kansas.

**PROGRAM IMPROVEMENT DECISION PACKAGE****POSSIBLE FUNDING OPTION FOR PROGRAM IMPROVEMENT**

A \$3.00 increase in municipal court costs would result in an approximate annual revenue increase of \$30,000. A comparison of court costs in several surrounding cities indicates that municipal court costs in Lawrence are lower than the majority of courts in the area, even at an increased amount of \$35.00.

**PERSONAL SERVICES**

10-01	Regular Salaries		
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay		
10-06	Parttime Salaries		
12-01	FICA		
12-02	Unemployment		
12-03	KPERS		
12-06	Life Insurance		
	Subtotal	\$	-

**CONTRACTUAL SERVICES**

Subtotal		\$ -

**COMMODITIES**

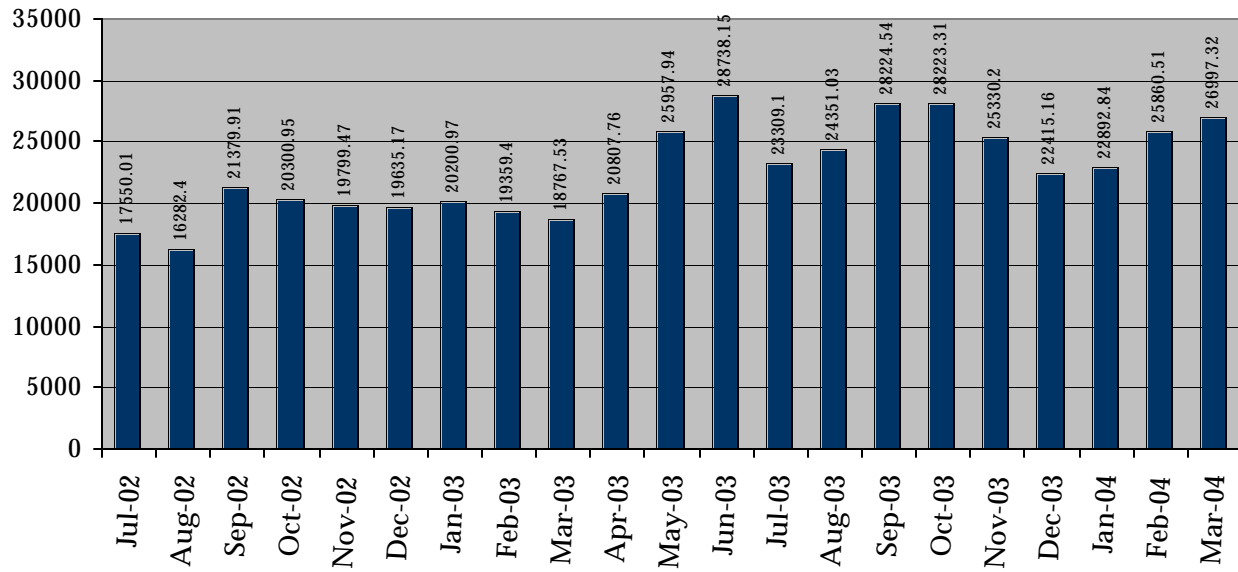
Subtotal		\$ -

**CAPITAL OUTLAY**

Subtotal		\$ -

<b>TOTAL</b>	<b>\$</b>	<b>-</b>
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## Municipal Court Costs



## Annual Municipal Court Costs

