

**CITY OF EL PASO, TEXAS**  
**AGENDA ITEM**  
**DEPARTMENT HEAD'S SUMMARY FORM**

**DEPARTMENT:** City Manager, Office of Management and Budget  
**AGENDA DATE:** December 20, 2011  
**CONTACT PERSON/PHONE:** Lynly Leeper, Chief Budget Officer, (915) 541-4777  
**DISTRICT(S) AFFECTED:** All

**SUBJECT:**

BT2012-0262. Discussion and action to approve a budget transfer to set up funding from Environmental Services for Municipal Clerk for the purpose of establishing a temporary court. This temporary court will focus on traffic cases, along with the other four elected courts, freeing Court #1 to focus exclusively on environmental cases.

**BACKGROUND / DISCUSSION:**

This budget transfer supports the Ordinance introduced on December 13, 2011 to establish one division within the presiding judge's court. The budget transfer will provide funding from January 1, 2012 through August 31, 2012. Funding for the period from September 1, 2012 through December 31, 2012 will be included in the FY 2013 budget.

While the temporary court will preside over traffic cases, Court #1 will focus exclusively on environmental cases. Therefore, Environmental Services will provide funding to cover the costs of establishing and operating the temporary court.

**PRIOR COUNCIL ACTION:**

N/A

**AMOUNT AND SOURCE OF FUNDING:**

Environmental Services will cover the operating costs of approximately \$136,626 for an entire year. This budget transfer for \$91,151 for Municipal Clerk (Department ID 11010011, Fund 40403, various accounts) will cover FY 2012 operating costs. An additional \$45,475 will be budgeted in FY 2013 for the balance of operating costs.

Increase \$91,151 Fund Balance Transfer Sources  
Increase \$66,182 Personal Services  
Increase \$ 3,169 Contracted Services  
Increase \$ 400 Materials and Supplies  
Increase \$21,400 Operating Expenditures

The Municipal Court Security Fund Dept ID 11150051, Security Fund 15438, Account 502212 will cover the security costs of approximately \$4,171 for an entire year with an estimated \$2,781 to be spent in FY 2012 and the balance of \$1,390 to be spent in FY 2013.

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**BOARD / COMMISSION ACTION:**

N/A

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\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

DEPARTMENT HEAD:

*Lynly G. Leeper*

Lynly G. Leeper, Chief Budget Officer

*12/14/11*

Date

**Cost Calculations for Temporary Court**

**ANNUAL COSTS**

<b>FUND</b>	<b>STAFFING COSTS</b>		
40403	Judge and Support Staff	\$99,273	
<b>FUND</b>	<b>OPERATING COSTS</b>		
40403	Operating Costs, supplies, printing, etc.	\$37,353	
	<b>Cost from Environmental Services Fund</b>		<b>\$136,626</b>
<b>FUND</b>	<b>Security Fund</b>		
15438	Ruiz Contract	\$4,171	
	<b>Cost from Security Fund</b>		<b>\$4,171</b>
	<b>Total Cost for Temporary Court</b>		<b><u>\$140,796</u></b>

**FY 12 COSTS - 8 Months**

<b>FUND</b>	<b>STAFFING COSTS</b>		
40403	Judge and Support Staff	\$66,182	
<b>FUND</b>	<b>OPERATING COSTS</b>		
40403	Operating Costs, supplies, printing, etc.	\$24,969	
	<b>Cost from Environmental Services Fund</b>		<b>\$91,151</b>
<b>FUND</b>	<b>Security Fund</b>		
15438	Ruiz Contract	\$2,780	
	<b>Cost from Security Fund</b>		<b>\$2,780</b>
	<b>Total Cost for Temporary Court</b>		<b><u>\$93,931</u></b>



# City of El Paso

## Budget Transfer for Municipal Clerk to Establish Temporary Court

December 20, 2011

*Lynly Leeper, OMB*





# Summary

- Backlog of environmental cases exists
- Temporary Court #5 to preside over traffic cases
- Free Municipal Court #1 to focus solely on environmental cases
- Environmental Services will provide funding for Temporary Court #5 in order to address outstanding environmental cases
- No additional burden to the General Fund



Cost Calculations for Temporary Court		
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Questions?