

TOWN OF DOVER  
AGREED UPON PROCEDURES REPORT

OCTOBER 17, 2008



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October 17, 2008

The Honorable Mayor and Members  
of the Board of Alderman  
Dover, New Jersey

The Honorable Mayor and Members:

We have performed the following procedures, as explained below, which were requested by the governing body of the Town of Dover (the "Town"), solely to assess additional costs the Town might incur if a shared court agreement is reached with the Borough of Mount Arlington, Borough of Rockaway, Township of Mine Hill and Borough of Wharton. This engagement was performed in accordance with standards established by the American Institute of Certified Public Accountants and the standards for attestation engagements in Government Auditing Standards issued by the Comptroller General of the United States. The sufficiency of the procedures is solely the responsibility of the Town. Consequently, we make no representation regarding the sufficiency of the procedures described below either for the purpose for which this report has been requested or for any other purpose.

The procedures performed and the results of these procedures, where applicable, are as follows:

1.) For each municipality involved, we contacted the Administrator, Chief Financial Officer and/or Court Administrator to obtain an understanding of court operations, hours and personnel. The Town holds court every Tuesday for a total of fifty-two court sessions per year. The other courts (Borough of Mount Arlington, Borough of Rockaway and Township of Mine Hill/Borough of Wharton) have court sessions the first and third Thursday/Wednesday of the month or a total of twenty-six court sessions per year. Special court sessions are held on an as needed basis. Currently, Dover has three vacancies in its court staff – two Deputy Court Administrators and one Administrative Clerk. Instead of filling these positions, Dover is expected to absorb the Court Administrators from Borough of Rockaway and Borough of Mount Arlington and the Deputy Court Administrator from Township of Mine Hill. Dover is expected to hire two Deputy Court Administrators and a Clerk Typist instead of an Administrative Clerk in the event that the shared court proposal is rejected.

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Please see Appendix B for an analysis of the proposed changes in Dover's municipal court staff.

2.) We obtained statistical data from Jon Rheinhardt, the Chief Financial Officer of the Borough of Wharton, and confirmed the source of the statistical data as being the State of New Jersey ([www.judiciary.state.nj.us](http://www.judiciary.state.nj.us)). We reviewed and compared statistical data obtained from the State of New Jersey regarding criminal and traffic cases processed by each municipality for the past five fiscal years (July through June). The combined total of criminal cases processed by the other municipalities (Borough of Mount Arlington, Borough of Rockaway, Township of Mine Hill and Borough of Wharton) is approximately half of the volume processed by the Town. The combined total of traffic cases processed by the other municipalities (Borough of Mount Arlington, Borough of Rockaway, Township of Mine Hill and Borough of Wharton) slightly exceeds the volume processed by the Town. Based upon the statistical information and discussions with the Town's Court Administrator, it appears as though one extra court session per week, or a total of fifty-two court sessions per year, is sufficient to handle the case loads of the other municipalities. Please see Appendix A for a summary of criminal and traffic cases statistical data of each municipality.

3.) We obtained 2008 municipal court budget and 2008 and 2009 projected costs from each of the municipalities involved. Please refer to Appendix A for a summary of 2008 and 2009 projected costs of each municipality. For each municipality, we reviewed and verified their budgeted and projected court related expenditures and calculated the amount of cost per court session and cost per case. Based on discussions with the Town's Court Administrator, it appears as though additional costs the Town will incur with the proposed shared court system includes the salary and wages of the Judge, Municipal Prosecutor, Public Defender, Police Officers' and court personnel's overtime, Judge's fee for special court sessions, call-outs, and other expenses such as printed materials, office supplies and interpreter service. Based upon 2009 projected expenditures, the estimated additional costs the Town will incur with the proposed shared court system is approximately \$255,800 or \$4,919 per court session. Please refer to Appendix B for the calculation of estimated additional costs for the shared court system. Note that Dover will still incur additional costs to the 2008 projected expenditures (i.e. salary and wages of approximately \$110,000 and related costs such as social security and health benefits) to fill the three current vacancies in the event the proposed shared court system is rejected.

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4.) We have generated two scenarios of projected revenue for the Town in which each municipality's (Borough of Mount Arlington, Borough of Rockaway, Township of Mine Hill and Borough of Wharton) share of court costs is calculated based on a flat fee of \$80,000 and \$100,000. Please refer to Appendix C for the calculation of projected annual revenue from each municipality (Borough of Mount Arlington, Borough of Rockaway, Township of Mine Hill and Borough of Wharton) for the proposed shared court system.


5.) For each of the projected revenue scenarios we generated, we also calculated the cost savings for each municipality (Borough of Mount Arlington, Borough of Rockaway, Township of Mine Hill and Borough of Wharton). Please refer to Appendix C for the calculation of annual cost savings for each municipality (Borough of Mount Arlington, Borough of Rockaway, Township of Mine Hill and Borough of Wharton) for the proposed shared court system.

In summary, it appears as though the Town will need to hold an extra court session per week, or a total of fifty-two court sessions per year, and will incur an estimated additional cost of approximately \$255,800 per year to operate a shared court system with the Borough of Mount Arlington, Borough of Rockaway, Township of Mine Hill and Borough of Wharton.

We did not perform an audit of the above procedures and, accordingly, do not express an opinion or any other form of assurance on the procedures performed above. This letter is intended solely for the information and internal use of the management and the Honorable Mayor and Members of the Board of Alderman of the Town of Dover.

If you have any questions, do not hesitate to contact us.

Very truly yours,



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David H. Evans

APPENDIX A  
STATISTICAL INFORMATION

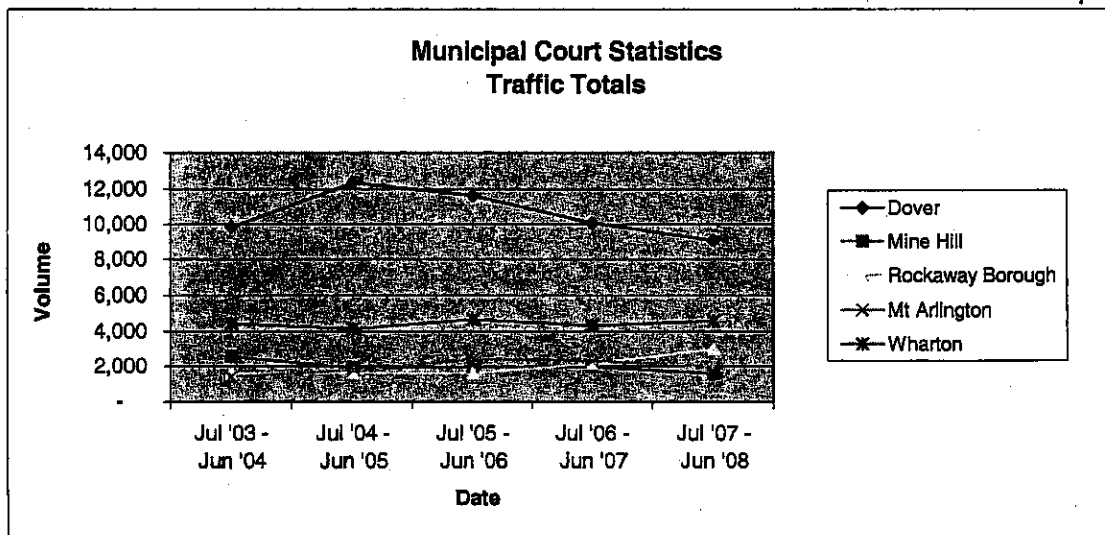
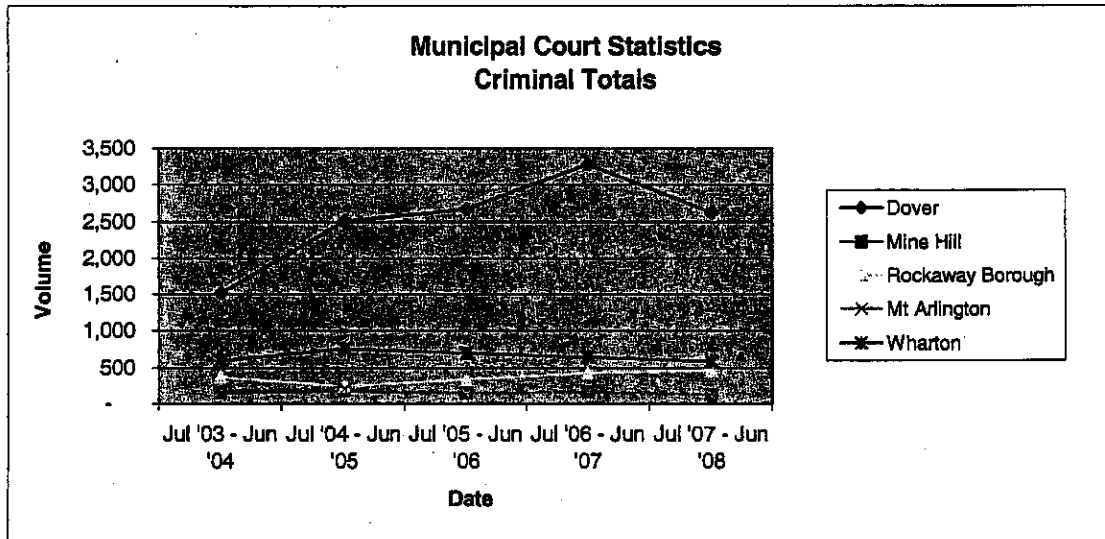
**PROPOSED DOVER SHARED COURT SYSTEM**  
**STATISTICAL INFORMATION**

**Criminal Totals**

	Jul '03 - Jun '04	Jul '04 - Jun '05	Jul '05 - Jun '06	Jul '06 - Jun '07	Jul '07 - Jun '08
Dover	1,509	2,510	2,670	3,280	2,622
Mine Hill	149	186	145	169	118
Rockaway Borough	370	245	339	434	464
Mt Arlington	185	209	138	172	114
Wharton	600	757	698	644	587

**Traffic Totals**

	Jul '03 - Jun '04	Jul '04 - Jun '05	Jul '05 - Jun '06	Jul '06 - Jun '07	Jul '07 - Jun '08
Dover	9,852	12,362	11,633	10,085	9,085
Mine Hill	2,550	1,908	1,967	1,975	1,594
Rockaway Borough	1,585	1,641	1,619	2,160	2,988
Mt Arlington	1,396	1,793	2,406	2,329	1,964
Wharton	4,440	4,146	4,670	4,316	4,569



### Total (5 Towns)

	Criminal (Totals)					Criminal Total	Traffic					Grand Total	
	Dover	Mine Hill	Rockaway Borough	Mt Arlington	Wharton		Dover	Mine Hill	Rockaway Borough	Mt Arlington	Wharton		Traffic Total
<b><u>Filings:</u></b>													
Jul '03 - Jun '04	1,509	149	370	185	600	2,813	9,852	2,550	1,585	1,396	4,440	19,823	22,636
Jul '04 - Jun '05	2,510	186	245	209	757	3,907	12,362	1,908	1,641	1,793	4,146	21,850	25,757
Jul '05 - Jun '06	2,670	145	339	138	698	3,990	11,633	1,967	1,619	2,406	4,670	22,295	26,285
Jul '06 - Jun '07	3,280	169	434	172	644	4,699	10,085	1,975	2,160	2,329	4,316	20,865	25,564
Jul '07 - Jun '08	2,622	118	464	114	587	3,905	9,085	1,594	2,988	1,964	4,569	20,200	24,105
<b><u>% of Total:</u></b>													
Jul '03 - Jun '04	53.64%	5.30%	13.16%	6.58%	21.33%	100.00%	49.70%	12.86%	8.00%	7.04%	22.40%	100.00%	
Jul '04 - Jun '05	64.24%	4.76%	6.27%	5.35%	19.38%	100.00%	56.58%	8.73%	7.51%	8.21%	18.97%	100.00%	
Jul '05 - Jun '06	68.92%	3.63%	8.50%	3.48%	17.49%	100.00%	52.18%	8.82%	7.26%	10.79%	20.95%	100.00%	
Jul '06 - Jun '07	69.80%	3.60%	9.24%	3.66%	13.71%	100.00%	48.33%	9.47%	10.35%	11.16%	20.69%	100.00%	
Jul '07 - Jun '08	67.14%	3.02%	11.88%	2.92%	15.03%	100.00%	44.98%	7.89%	14.79%	9.72%	22.62%	100.00%	

## Total (5 Towns)

	Criminal			Traffic				Grand Total	
	Indictables	D.P. & P.D.P.	Other Criminal	Criminal Total	D.W.I.	Traffic (Moving)	Parking		Traffic Total
<b><u>Filings:</u></b>									
Jul '03 - Jun '04	672	1,087	1,054	2,813	258	11,953	7,612	19,823	22,636
Jul '04 - Jun '05	893	1,429	1,585	3,907	276	13,515	8,059	21,850	25,757
Jul '05 - Jun '06	940	1,296	1,754	3,990	262	14,513	7,520	22,295	26,285
Jul '06 - Jun '07	807	1,541	2,351	4,699	223	13,699	6,943	20,865	25,564
Jul '07 - Jun '08	645	1,224	2,036	3,905	238	12,306	7,656	20,200	24,105
<b><u>Terminations:</u></b>									
Jul '03 - Jun '04	648	1,077	1,076	2,801	227	11,623	7,652	19,502	22,303
Jul '04 - Jun '05	879	1,339	1,631	3,849	230	13,081	7,850	21,161	25,010
Jul '05 - Jun '06	939	1,274	1,758	3,971	279	14,314	7,384	21,977	25,948
Jul '06 - Jun '07	797	1,247	2,289	4,333	229	13,863	6,988	21,080	25,413
Jul '07 - Jun '08	636	1,140	2,287	4,063	216	12,176	7,391	19,783	23,846



## Dover

	Criminal			Criminal Total	Traffic			Grand Total	
	Indictables	D.P. & P.D.P.	Other Criminal		D.W.I.	Traffic (Moving)	Parking		Traffic Total
<b><u>Filings:</u></b>									
Jul '03 - Jun '04	382	549	578	1,509	85	3,347	6,420	9,852	11,361
Jul '04 - Jun '05	540	820	1,150	2,510	105	5,312	6,945	12,362	14,872
Jul '05 - Jun '06	601	755	1,314	2,670	82	4,943	6,608	11,633	14,303
Jul '06 - Jun '07	509	887	1,884	3,280	68	3,724	6,293	10,085	13,365
Jul '07 - Jun '08	436	700	1,486	2,622	59	1,930	7,096	9,085	11,707
<b><u>Terminations:</u></b>									
Jul '03 - Jun '04	366	538	572	1,476	62	3,220	6,462	9,744	11,220
Jul '04 - Jun '05	539	727	1,190	2,456	77	4,986	6,754	11,817	14,273
Jul '05 - Jun '06	611	699	1,261	2,571	98	4,948	6,483	11,529	14,100
Jul '06 - Jun '07	510	755	1,797	3,062	66	3,898	6,325	10,289	13,351
Jul '07 - Jun '08	435	659	1,719	2,813	48	1,824	6,849	8,721	11,534

## Mine Hill

	Criminal			Criminal Total	Traffic			Grand Total	
	Indictables	D.P. & P.D.P.	Other Criminal		D.W.I.	Traffic (Moving)	Parking		Traffic Total
<b><u>Filings:</u></b>									
Jul '03 - Jun '04	44	84	21	149	51	2,270	229	2,550	2,699
Jul '04 - Jun '05	38	78	70	186	48	1,798	62	1,908	2,094
Jul '05 - Jun '06	41	65	39	145	49	1,899	19	1,967	2,112
Jul '06 - Jun '07	41	105	23	169	43	1,897	35	1,975	2,144
Jul '07 - Jun '08	32	52	34	118	35	1,524	35	1,594	1,712
<b><u>Terminations:</u></b>									
Jul '03 - Jun '04	41	77	26	144	46	2,257	233	2,536	2,680
Jul '04 - Jun '05	33	106	59	198	43	1,797	64	1,904	2,102
Jul '05 - Jun '06	41	72	30	143	50	1,894	19	1,963	2,106
Jul '06 - Jun '07	38	54	31	123	43	1,840	30	1,913	2,036
Jul '07 - Jun '08	31	88	39	158	37	1,557	36	1,630	1,788

## Rockaway Borough

	Criminal			Traffic				Grand Total	
	Indictables	D.P. & P.D.P.	Other Criminal	Criminal Total	D.W.I.	Traffic (Moving)	Parking		Traffic Total
<b><u>Filings:</u></b>									
Jul '03 - Jun '04	98	132	140	370	15	1,154	416	1,585	1,955
Jul '04 - Jun '05	59	116	70	245	28	1,184	429	1,641	1,886
Jul '05 - Jun '06	97	137	105	339	19	1,203	397	1,619	1,958
Jul '06 - Jun '07	92	223	119	434	37	1,730	393	2,160	2,594
Jul '07 - Jun '08	60	217	187	464	56	2,602	330	2,988	3,452
<b><u>Terminations:</u></b>									
Jul '03 - Jun '04	95	152	147	394	14	1,062	422	1,498	1,892
Jul '04 - Jun '05	57	134	78	269	27	1,199	424	1,650	1,919
Jul '05 - Jun '06	97	135	133	365	20	1,192	380	1,592	1,957
Jul '06 - Jun '07	91	184	127	402	24	1,563	402	1,989	2,391
Jul '07 - Jun '08	60	192	204	456	52	2,551	317	2,920	3,376

## Mt. Arlington Borough

	Criminal			Criminal Total	Traffic			Grand Total	
	Indictables	D.P. & P.D.P.	Other Criminal		D.W.I.	Traffic (Moving)	Parking		Traffic Total
<b><u>Filings:</u></b>									
Jul '03 - Jun '04	35	64	86	185	19	1,377		1,396	1,581
Jul '04 - Jun '05	60	71	78	209	28	1,737	28	1,793	2,002
Jul '05 - Jun '06	38	61	39	138	22	2,337	47	2,406	2,544
Jul '06 - Jun '07	40	75	57	172	15	2,312	2	2,329	2,501
Jul '07 - Jun '08	26	58	30	114	14	1,942	8	1,964	2,078
<b><u>Terminations:</u></b>									
Jul '03 - Jun '04	35	63	88	186	21	1,408	2	1,431	1,617
Jul '04 - Jun '05	62	47	74	183	28	1,712	28	1,768	1,951
Jul '05 - Jun '06	32	49	58	139	18	2,293	44	2,355	2,494
Jul '06 - Jun '07	36	46	62	144	19	2,363	6	2,388	2,532
Jul '07 - Jun '08	26	46	31	103	13	1,977	8	1,998	2,101

## Wharton

	Criminal			Criminal Total	Traffic			Grand Total	
	Indictables	D.P. & P.D.P.	Other Criminal		D.W.I.	Traffic (Moving)	Parking		Traffic Total
<b><u>Filings:</u></b>									
Jul '03 - Jun '04	113	258	229	600	88	3,805	547	4,440	5,040
Jul '04 - Jun '05	196	344	217	757	67	3,484	595	4,146	4,903
Jul '05 - Jun '06	163	278	257	698	90	4,131	449	4,670	5,368
Jul '06 - Jun '07	125	251	268	644	60	4,036	220	4,316	4,960
Jul '07 - Jun '08	91	197	299	587	74	4,308	187	4,569	5,156
<b><u>Terminations:</u></b>									
Jul '03 - Jun '04	111	247	243	601	84	3,676	533	4,293	4,894
Jul '04 - Jun '05	188	325	230	743	55	3,387	580	4,022	4,765
Jul '05 - Jun '06	158	319	276	753	93	3,987	458	4,538	5,291
Jul '06 - Jun '07	122	208	272	602	77	4,199	225	4,501	5,103
Jul '07 - Jun '08	84	155	294	533	66	4,267	181	4,514	5,047

**PROPOSED DOVER SHARED COURT SYSTEM**  
**2008 MUNICIPAL COURT BUDGET - PROJECTED COSTS**

	2008 Projected Costs				
	Dover	Wharton / Mine Hill	Rockaway Borough*	Mt Arlington	Total
<b>Salaries and Wages:</b>					
Municipal Court:	\$ 217,598				\$ 217,598
Judge		\$ 32,700	\$ 21,210	\$ 21,864	75,774
Court Administrator		28,350	55,090	57,226	140,666
Deputy Court Administrator		44,102		5,920	50,022
Deputy Clerks - Voucher		2,872			2,872
Violations Clerks - Part Time		37,954	15,000		52,954
Call Outs	8,000 *	7,267	3,000		18,267
Special Court Sessions	8,000				8,000
Overtime	6,711	2,567			9,278
Prosecutor	30,500	21,000	12,048	12,675	76,223
Public Defender	18,190	6,502	6,910	1,275	32,877
Police Overtime	14,000 *				14,000
<b>Total Salaries</b>	<b>302,999</b>	<b>183,314</b>	<b>113,258</b>	<b>98,960</b>	<b>698,531</b>
FICA (S&W x 7.65%)	23,179	14,024	8,664	7,570	53,437
PERS		16,220	2,829		19,049
<b>Total Salaries and Related Costs</b>	<b>326,178</b>	<b>213,558</b>	<b>124,751</b>	<b>106,530</b>	<b>771,017</b>
<b>Other Expenses:</b>					
Health Benefits	71,076	13,831	15,341	8,818	109,066
Municipal Court OE:					
Surety Bonds			150		150
Printed Materials/Publications	2,400 *		2,100	2,900	7,400
Repair/Maintenance - Equipment	1,400 *		1,400	500	3,300
Office Supplies	10,255 *	6,159	600	750	17,764
Postage		2,500	2,000	2,500	7,000
Meetings / Dues / Conferences / Education	3,050 *	425	1,800	1,337	6,612
Electricity		3,301	700		4,001
Natural Gas		4,687	500		5,187
Telephone		2,450	1,320		3,770
Water & Sewer		1,641	140		1,781
Professional and Spec. Svcs	25,000 *	2,373	1,500	1,350	30,223
Audit Fees		3,285			3,285
Miscellaneous		371		2,000	2,371
<b>Total Other Expenses</b>	<b>113,181</b>	<b>41,023</b>	<b>27,551</b>	<b>20,155</b>	<b>201,910</b>
<b>Total Budget</b>	<b>\$ 439,359</b>	<b>\$ 254,581</b>	<b>\$ 152,302</b>	<b>\$ 126,685</b>	<b>\$ 972,927</b>
Wharton Share		\$ 127,290			
Mine Hill Share		127,291			
		<b>\$ 254,581</b>			

\* Based on budgeted 2008 costs.

**PROPOSED DOVER SHARED COURT SYSTEM**  
**2009 PROJECTED MUNICIPAL COURT EXPENDITURES**

	2009 Projected Costs				
	Dover	Wharton / Mine Hill	Rockaway Borough	Mt Arlington	Total
<b>Salaries and Wages:</b>					
Municipal Court	\$ 225,214 a				\$ 225,214
Judge		\$ 34,500	\$ 22,058	\$ 21,864	78,422
Court Administrator		57,000	57,294	57,226	171,520
Deputy Court Administrator				5,920	5,920
Deputy Clerks - Voucher		2,500			2,500
Clerk Typist					
Violations Clerks - Part Time		40,000	15,600		55,600
Violations Clerks - Full Time					
Call Outs	8,280 a	7,250	3,100		18,630
Special Court Sessions	15,525 a				15,525
Overtime	6,210 a	2,500			8,710
Prosecutor	40,365 a	22,000	12,530	12,675	87,570
Public Defender	18,816 a	6,825	7,186	1,275	34,102
Police Overtime	14,490 a				14,490
<b>Total Salaries</b>	<b>328,900</b>	<b>172,575</b>	<b>117,768</b>	<b>98,960</b>	<b>718,203</b>
FICA (S&W x 7.65%)	25,161	13,202	9,009	7,570	54,943
PERS		15,150	2,970		18,120
<b>Total Salaries and Related Costs</b>	<b>354,061</b>	<b>200,927</b>	<b>129,747</b>	<b>106,531</b>	<b>791,266</b>
<b>Other Expenses:</b>					
Health Benefits	74,630 b	13,840	16,261	8,818	113,549
Municipal Court OE					
Surety Bonds			150		150
Printed Materials/Publications	2,520 b		2,100	2,900	7,520
Repair/Maintenance - Equipment	1,470 b		1,400	500	3,370
Office Supplies	10,768 b	6,500	600	750	18,618
Postage		2,500	2,200	2,500	7,200
Meetings / Dues / Conferences / Education	3,203 b	425	2,000	1,225	6,853
Electricity		3,500	800		4,300
Natural Gas		5,000	600		5,600
Telephone		2,600	1,400		4,000
Water & Sewer		1,700	150		1,850
Professional and Spec. Svcs	26,250 b	2,500	1,500	1,350	31,600
Miscellaneous		375		2,000	2,375
<b>Total Other Expenses</b>	<b>118,841</b>	<b>38,941</b>	<b>29,161</b>	<b>20,043</b>	<b>206,985</b>
<b>Total Budget</b>	<b>\$ 472,903</b>	<b>\$ 239,867</b>	<b>\$ 158,908</b>	<b>\$ 126,574</b>	<b>\$ 998,251</b>
		Wharton Share	\$ 119,933		
		Mine Hill Share	119,934		
			<b>\$ 239,867</b>		

a Increase by 3.5% as per conversation with Court Administrator  
b Increase by 5% as per conversation with Court Administrator

**APPENDIX B**

**ESTIMATED ADDITIONAL COSTS FOR PROPOSED SHARED COURT SYSTEM**



**PROPOSED DOVER SHARED COURT SYSTEM  
TOWN OF DOVER**

	2008			Estimated Added Costs		
	Budget	Projected	Unexpended	2008 Budget	2008 Projected Expenditures	2009 Projected
<b>Salaries and Wages:</b>						
Municipal Court S&W	\$ 217,598	\$ 217,598		\$ 26,000	\$ 26,000 *	\$ 53,500 (a)
Overtime	6,000	6,711	\$ (711)	6,000	6,711	6,210 ^
Call Outs	8,000	8,000		8,000	8,000	8,280 ^
Special Court Sessions	15,000	8,000	7,000	15,000	8,000	15,525 ^
Prosecutor	39,000	30,500	8,500	39,000	30,500	40,000 (b)
Public Defender	18,180	18,190	(10)	18,180	18,190	19,453 (c)
Police Overtime	14,000	14,000		14,000	14,000	14,490 ^
Proposed Change in Municipal Court Staff						45,766
<b>Total Salaries</b>	<b>317,778</b>	<b>302,999</b>	<b>14,779</b>	<b>126,180</b>	<b>111,401</b>	<b>203,224</b>
FICA (S&W x 7.65%)	24,310	23,179	1,130	9,653	8,522	15,546
<b>Total Salaries and Related Costs</b>	<b>342,088</b>	<b>326,178</b>	<b>15,910</b>	<b>135,833</b>	<b>119,923</b>	<b>218,770</b>
<b>Other Expenses:</b>						
Health Benefits ***	71,076	71,076				
Printed Materials and Office Supplies	10,255	10,255		10,255	10,255	10,768 ^
Repair/Maintenance - Equipment	1,400	1,400				
Professional and Spec. Svcs	25,000	25,000		25,000	25,000	26,250 ^
Publications	2,400	2,400				
Professional Training and Staff Development	1,500	1,500				
Association Dues	350	350				
Travel & Accomodation Expenses	1,200	1,200				
<b>Total Other Expenses</b>	<b>113,181</b>	<b>113,181</b>		<b>35,255</b>	<b>35,256</b>	<b>37,018</b>
<b>Total Budget</b>	<b>\$ 455,269</b>	<b>\$ 439,359</b>	<b>\$ 15,911</b>	<b>\$ 171,088</b>	<b>\$ 155,179</b>	<b>\$ 255,788</b>
				(a) Judge	(b) Prosecutor	(c) Public Defender
			Proposed Salary & Wage	\$ 79,500 #	\$ 79,000	\$ 37,633 **
			2008 Salary & Wage	(26,000) *	(39,000) *	(18,180) *
			Additional Municipal Court S&W	\$ 53,500	\$ 40,000	\$ 19,453

^ Increase by 3.5% for Salaries & Wages and 5% for Other Expenses as per conversation with Court Administrator.

# Proposed salary under shared court system. If the "other" municipalities want a different judge, the individual municipality will be responsible for his/her salary.

\* Assume 2008 projected salary is the same as budgeted salary.

\*\* Assume that the projected salary for the Public Defender will double in 2009 under a shared court system and increased by the 3.5% standard salary increase.

\*\*\* Assume that there would be no added health benefits costs since the number of staff will not increase under a shared court system.

**PROPOSED DOVER SHARED COURT SYSTEM**  
**TOWN OF DOVER**  
**PROPOSED CHANGES IN DOVER MUNICIPAL COURT STAFF**

Position	Name	Municipality	2009 Projected		Net Change
			Current Staff **	Proposed Staff	
Court Administrator	Barria, Sonia	Dover	\$ 77,764	\$ 77,764	
Court Administrator	Romansic, Geri	Rockaway		54,590	\$ 54,590
Court Administrator	Miniman, Arnold	Mt. Arlington		57,226	57,226
Deputy Court Administrator	Santiago, Rosa	Dover	49,687	49,687	
Deputy Court Administrator (Vacant)		Dover	39,342 ^		(39,342)
Deputy Court Administrator (Vacant)		Dover	39,342 ^		(39,342)
Deputy Court Administrator	Cicchetti, Colleen	Mine Hill		44,100	44,100
Administrative Clerk (Vacant)		Dover			
Clerk Typist (New)		Dover	31,466 ^		(31,466)
Clerk Typist	Brownlee, Gladys	Dover	39,332	39,332	
Clerk Typist	Catano, Irena *	Dover	40,395	40,395	
			<u>\$ 317,328</u>	<u>\$ 363,094</u>	<u>\$ 45,766</u>

\*\* Assume all employee will receive a 3.5% salary increase as per conversation with Court Administrator

\* Employee was transferred from another department in 2008.

^ As per Town Clerk, a new deputy administrator will earn \$37,469 for 2008 or \$39,342 for 2009 with a 3.5% increase.

A new clerk typist will earn \$30,402 for 2008 or \$31,466 for 2009 with a 3.5% increase. (Note that as per Town Clerk, the Town will hire a Clerk Typist instead of filling the vacancy for Administrative Clerk if the shared court system proposal is rejected.

**PROPOSED DOVER SHARED COURT SYSTEM**  
**TOWN OF DOVER**  
**PROPOSED CHANGES IN DOVER MUNICIPAL COURT STAFF - COMPARISON**

Position	Name	Municipality	2009 Projected (For Dover Alone)			2009 Projected (For Shared Court System)		
			Current Staff **	Proposed Staff	Net Change	Current Staff **	Proposed Staff	Net Change
Court Administrator	Barria, Sonia	Dover	\$ 77,764	\$ 77,764		\$ 77,764	\$ 77,764	
Court Administrator (Deputy in Dover)	Romansic, Geri	Rockaway					54,590	\$ 54,590
Court Administrator (Deputy in Dover)	Cook, Linda	Mt. Arlington					57,226	57,226
Deputy Court Administrator	Santiago, Rosa	Dover	49,687	49,687		49,687	49,687	
Deputy Court Administrator (Vacant)		Dover		39,342 ^	\$ 39,342			
Deputy Court Administrator (Vacant)		Dover		39,342 ^	39,342			
Deputy Court Administrator	Cicchetti, Colleen	Mine Hill					44,100	44,100
Administrative Clerk (Vacant)		Dover						
Clerk Typist (New)		Dover		31,466 ^	31,466			
Clerk Typist	Brownlee, Gladys	Dover	39,332	39,332		39,332	39,332	
Clerk Typist	Catano, Irena *	Dover	40,395	40,395		40,395	40,395	
			<u>\$ 207,178</u>	<u>\$ 317,328</u>	<u>\$ 110,150</u>	<u>\$ 207,178</u>	<u>\$ 363,094</u>	<u>\$ 155,916</u>
						Net Change		<u>\$ 45,766</u>

\* Employee was transferred from another department in 2008.

\*\* Assume all employee received a 3.5% salary increase as per conversation with Court Administrator

^ As per Town Clerk, a new deputy administrator will earn \$37,469 for 2008 or \$39,342 for 2009 with a 3.5% increase.

A new clerk typist will earn \$30,402 for 2008 or \$31,466 for 2009 with a 3.5% increase. (Note that as per Town Clerk, the Town will hire a Clerk Typist instead of filling the vacancy for Administrative Clerk if the shared court system proposal is rejected.

**PROPOSED DOVER SHARED COURT SYSTEM**  
**ESTIMATED COSTS (BASED ON 2009 PROJECTED EXPENDITURES)**

Municipality	Estimated Additional Costs <sup>f</sup>	Number of Sessions Per Yr	Cost Per Session <sup>a</sup>	Case Volume <sup>b</sup>			Cost Per Case <sup>c</sup>	No. of Case Per Session
				Criminal	Traffic	Total		
Dover	\$ 255,788	52	\$ 4,919	2,622	9,085	11,707	\$ 21.85	225
Municipality	2009 Projected Expenditures	Number of Sessions Per Yr	Cost Per Session <sup>d</sup>	Case Volume <sup>b</sup>			Cost Per Case <sup>c</sup>	No. of Case Per Session
				Criminal	Traffic	Total		
Wharton/Mine Hill	\$ 239,867	26	\$ 9,226	705	6,163	6,868	\$ 34.93	264
Rockaway	158,908	26	6,112	464	2,988	3,452	46.03	133
Mt Arlington	126,574	26	4,868	114	1,964	2,078	60.91	80
Total Case Load of Other Municipalities						<u>12,398</u>		

<sup>a</sup> Equals "Estimated Additional Costs" divided by "Number of Sessions in 2008"

<sup>b</sup> Represents statistics for July 2007 thru June 2008 obtained from the State of New Jersey

<sup>c</sup> Equals "Estimated Additional Costs" divided by "Total Case Volume"

<sup>d</sup> Equals "2008 Projected Expenditures" divided by "Number of Sessions in 2008"

<sup>e</sup> Equals "2008 Projected Expenditures" divided by "Total Case Volume"

<sup>f</sup> Based on 2009 projected Municipal Court expenditures.

APPENDIX C

PROJECTED REVENUE AND COST SAVINGS FOR PROPOSED SHARED COURT SYSTEM

**PROPOSED DOVER SHARED COURT SYSTEM**  
**PROJECTED REVENUE AND COST SAVINGS**

(Based on a Flat Fee for Each Municipality with a Fixed Annual Incremental Increase)

Based on a Flat Fee of \$80,000 from Each Municipality

		2009 Projected	Cost Savings
Municipalities:			
Borough of Mt. Arlington	\$ 80,000	\$ 126,574	\$ 46,574
Borough of Rockaway	80,000	158,908	78,908
Township of Mine Hill	80,000	119,934	39,934
Borough of Wharton	80,000	119,933	39,933
Projected Annual Revenue	320,000	<u>\$ 525,350</u>	<u>\$ 205,350</u>
Estimated Added Costs based on 2009 Projected Court Expenses	255,788		
Estimated Excess in Revenue over Expenses	<u>\$ 64,212</u>		

Based on a Flat Fee of \$100,000 from Each Municipality

		2009 Projected	Cost Savings
Municipalities:			
Borough of Mt. Arlington	\$ 100,000	\$ 126,574	\$ 26,574
Borough of Rockaway	100,000	158,908	58,908
Township of Mine Hill	100,000	119,934	19,934
Borough of Wharton	100,000	119,933	19,933
Projected Annual Revenue	400,000	<u>\$ 525,350</u>	<u>\$ 125,350</u>
Estimated Added Costs based on 2009 Projected Court Expenses	255,788		
Estimated Excess in Revenue over Expenses	<u>\$ 144,212</u>		

Note: Projected annual revenue will increase by the same percentage increase as projected, or budgeted, increase in the Town's Municipal Court budget.