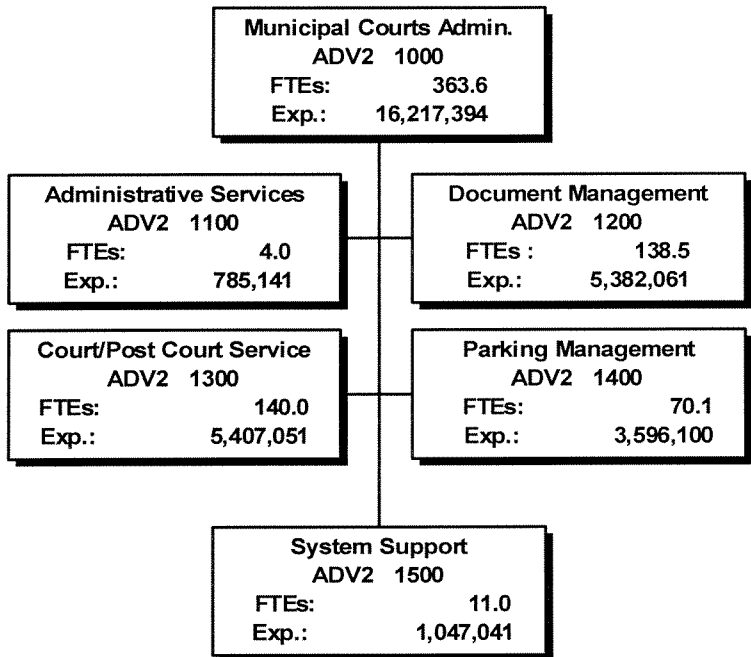


MUNICIPAL COURTS ADMINISTRATION DEPARTMENT

Department Description and Mission

The Municipal Courts Administration Department performs the administrative support activities required for the efficient operation of the City of Houston's judicial branch of government. The department is responsible for all administrative functions such as processing of all complaint filings, preparing court dockets, recording and tracking court proceedings, collecting fines and fees, posting bonds, processing bond forfeitures, issuing subpoenas and warrants, maintaining electronic and hard copy files and financial accountability and reporting to the appropriate State agencies. While operating the largest municipal court system in the state of Texas, as well as one of the largest in the country, it is the purpose of this department to accurately, expeditiously and courteously perform the ministerial duties required in the due process adjudication of misdemeanor violations of State Law and Local Ordinances filed in the Municipal Courts of the City.

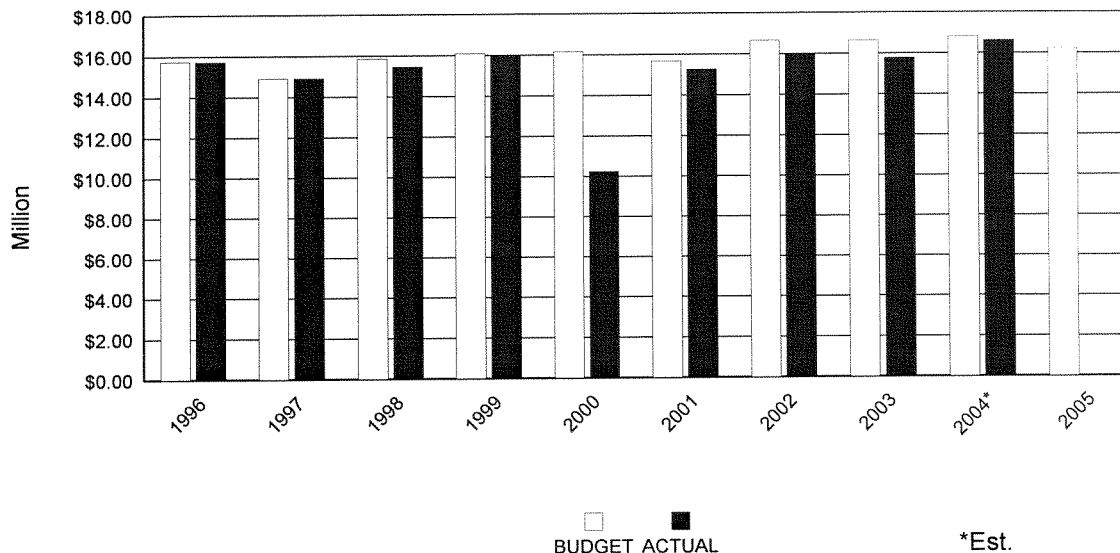
Department Organization



FISCAL YEAR 2005 BUDGET

Department Budget Summary					
Fund Name : General Fund Department Name : Municipal Courts - Administration Fund/Department No. : 100 / 05					
		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Personnel Services	14,016,233	14,819,116	14,746,247	14,437,865
	Supplies	712,453	724,604	646,087	609,250
	Other Services and Charges	1,013,472	1,258,453	1,215,718	1,168,279
	Equipment	9,524	1,000	1,000	2,000
	Non-Capital Equipment	24,066	0	0	0
	Total M & O Expenditures	15,775,748	16,803,173	16,609,052	16,217,394
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	15,775,748	16,803,173	16,609,052	16,217,394	
Revenue Summary		44,738,997	50,137,881	47,950,481	51,409,309
Staffing Summary	Full-Time Equivalents - Civilian	378.0	365.5	363.8	363.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	378.0	365.5	363.8	363.6
	Full-Time Equivalents-Overtime	2.1	3.7	0.5	1.6
Budget Highlights	<ul style="list-style-type: none"> o Implementation of the New Case Management System and electronic workflow. o Intensive computer and case management training to all Courts employees. o Impact on service levels includes the reduction of public service assistance (no walk-ins) on 3rd Shift (10:00 p.m. to 7:00 a.m.) and on Sundays. Jail docket and bonding processing services will not be impacted. o 10 additional Parking Enforcement Officers to enhance parking revenue. 				

**Municipal Courts - Administration
Budget vs Actual Expenditures**



FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Municipal Courts - Administration
Fund/Department No. : 100 / 05

Program Description	Program Objectives
<p>Administrative Services 1100</p> <p>Effectively manage departmental resources, oversee all projects, progs., and contract implementation. Present information to the Mayor's office, City Council et al on departmental initiatives and accomplishments. Ensure compliance with state laws and city ordinances.</p>	<p>To ensure that the department's goals are successfully met on time and within budget and that daily operations are conducted correctly in an efficient, courteous, and professional manner. Performance measures have moved to Organization 1300 Court/Post Court Services.</p> <p>Ensure that all cases are set for court appearances and all necessary documents are prepared. Resolve all citizens inquiries and issues to enable them to satisfy their court obligations. Ensure that all funds received are handled properly and securely.</p> <p>Provide accurate and timely clerical and ministerial support for the Judiciary through case processing and administration of post court services.</p> <p>To ensure expenditures stay within budget, timely payment of invoices and contract compliance. Improve overall parking enforcement activities and parking conditions throughout the City with courteous/informative enforcement of applicable laws.</p> <p>Assist Maximus with the deployment of all ICMS hardware and software components. Assist Maximus to train court staff on new software. Develop and train Court staff in new business processes. Continue to support mainframe applications until no longer needed.</p>
<p>Document Management/Public Service 1200</p> <p>Provide court operations information and various services to the public at the Public Service Counter. Receive and handle payments. Ensure that all required Courts' documents are prepared and available for trial.</p>	
<p>Court/Post Court Services/HR 1300</p> <p>Responsible for court operations and post court services to include courtroom case processing, Community Service Program, Driver's Safety Program, Juvenile Services, Warrants, Appeals, and Bond Administration.</p>	
<p>Financial Services/Parking Management/Mailroom 1400</p> <p>Responsible for preparation and monitoring of departmental budget expenditures and revenue collections, provide procurement, accounting, fixed asset. Management of mail room services and parking management including: enforcement, maintenance, and collections.</p>	
<p>Systems Support 1500</p> <p>Responsible for supporting mainframe and other application programs, desktop and local area network equipment, and telecommunication equipment/services. Provide MCAD and MCJD users with technology issues support.</p>	

FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Municipal Courts - Administration
Fund/Department No. : 100 /05

Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Traffic/Nontraf/FTAs Filed	1,030,265			988,906			NA		
Traffic/Nontraf/FTAs Paid	334,903			338,524			NA		
		56.1	3,821,281		56.6	4,065,925		4.0	785,141
Number of Disposed Cases	1,080,155			1,100,000			1,074,700		
DSC Applications Processed	96,385			84,806			84,806		
		198.0	7,090,882		179.4	7,220,281		138.5	5,382,061
Delinquent Cases Filed	559,579			462,902			452,255		
Cases to Courtroom	1,684,662			1,672,934			1,634,456		
Traffic/Nontraf/FTAs Filed	NA			NA			979,402		
Traffic/Nontraf/FTAs Paid	NA			NA			336,299		
		82.4	2,981,089		83.1	3,236,063		140.0	5,407,051
Parking Tickets Filed	265,880			260,620			260,620		
Parking Tickets Paid	172,990			155,596			155,596		
		41.5	1,882,496		42.8	2,041,099		70.1	3,596,100
		0.0	0		2.0	45,684		11.0	1,047,041
Total	<u>377.9</u>	<u>15,775,748</u>		<u>363.8</u>	<u>16,609,052</u>		<u>363.6</u>	<u>16,217,394</u>	

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Municipal Courts - Administration**
 Fund / Department No. : **100 / 05**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
3	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPERVISOR	3035	22
3	ASSISTANT CHIEF CLERK(EXE LEV)	5911	31
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	BUYER	3631	16
1	CHIEF CLERK	5901	34
3	CIVILIAN SAVINGS	9897	--
1	COLLECTIONS SUPERVISOR	3766	18
13	COLLECTOR/ADJUSTOR	3762	9
1	COUNSELOR	4112	20
28	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
8	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
7	DATA CONTROL CLERK	4321	8
1	DATA ENTRY OPERATOR	4311	8
47	DEPUTY COURTS CLERK	5912	11
2	DIVISION MANAGER	3030	29
3	EXECUTIVE SECRETARY	4922	15
2	FINANCIAL ANALYST IV	3564	25
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES TECHNICIAN	4017	12
1	INVENTORY MANAGEMENT CLERK	3615	9
1	MAINTENANCE MECHANIC I	5271	8
1	MAINTENANCE MECHANIC II	5272	12
2	MESSENGER	5181	6
7	MUNICIPAL COURTS MANAGER	5917	25
21	MUNICIPAL COURTS SUPERVISOR	5915	18
4	PARKING ENFORCEMENT LEADER	6527	14
35	PARKING ENFORCEMENT OFFICER	6526	10
4	PARKING METER COLLECTOR	6522	8
3	PROGRAMMER ANALYST IV	4524	24
48	SENIOR CLERK	4813	8
4	SENIOR COLLECTOR/ADJUSTOR	3763	11
22	SENIOR COURTS CASHIER	4876	12
4	SENIOR CUSTOMER SERVICE CASHIER	4878	13
13	SENIOR DATA CONTROL CLERK	4322	12
32	SENIOR DEPUTY COURTS CLERK	5913	15
1	SENIOR DISPATCHER	5032	12

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Municipal Courts - Administration**
 Fund / Department No. : **100 / 05**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
1	SENIOR SECRETARY	4921	12
61	SR INVENTORY MANAGEMENT CLERK	3616	12
2	SR IS/IT HELP DESK COORDINATOR	4352	14
2	SYSTEMS CONSULTANT	4565	26
1	TRAINER	4211	17
<hr/> 406.0	Total Positions		
42.4	Less adjustment for Vacancies and Part-Time Employee		
<hr/> 363.6	Full-Time Equivalent		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Municipal Courts - Administration
Fund/Department No. : 100 / 05

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	9,673,287	9,641,577	9,440,236	9,587,732
1105	Salary-Part Time-Civilian	230,635	184,274	158,432	154,509
1110	Premium Pay-Civilian	53,446	54,143	49,125	49,900
1113	Bilingual Pay-Civilian	71,844	78,186	74,183	73,947
1120	Overtime-Civilian	83,271	134,281	33,691	54,499
1130	Termination Pay-Civilian	274,695	135,578	600,170	128,300
1135	Pension-Civilian	987,932	1,359,461	1,395,281	1,150,537
1140	Social Security-Civilian	772,226	767,239	757,143	754,324
1145	Health/Life Ins Active Civilian	1,494,003	1,879,475	1,686,086	2,138,431
1155	Vehicle Allowance-Civilian	4,200	4,323	4,177	4,323
1405	Workers Compensation-Civilian	321,463	522,413	493,862	292,280
1415	Unemployment Claims	13,797	26,736	23,251	18,693
1420	Long Term Disability	35,434	31,430	30,610	30,390
Total Personnel Services		14,016,233	14,819,116	14,746,247	14,437,865
2300	Audio-Visual Supplies	348	94	560	1,500
2305	Computer Supplies	61,885	54,620	55,060	55,000
2306	Paper & Printing Supplies	70,384	76,115	66,115	48,000
2315	Publications & Printed Materials	3,665	6,000	6,000	8,000
2323	Postage	437,048	456,415	376,415	375,000
2325	Miscellaneous Office Supplies	53,803	50,200	49,300	35,000
2600	Fuel	28,797	26,700	26,700	25,000
2701	Clothing	7,508	9,500	10,119	17,250
2709	Small Tools & Minor Equipment	20,825	22,200	22,000	16,000
2738	Miscellaneous Parts & Supplies	28,190	22,760	33,818	28,500
Total Supplies		712,453	724,604	646,087	609,250
3305	Advertising Services	0	0	5,000	5,000
3321	Computer Info/Contracting Srvc	24,840	25,348	38,773	39,000
3323	Information Resource Services	7,966	29,140	29,140	29,150
3345	Miscellaneous Support Services	23,959	47,500	47,500	30,500
3400	Real Estate Lease/Office Rental	261,665	360,132	304,332	231,898
3402	Parking Space Rental	38,479	33,000	34,002	60,000
3409	Office Equipment Rental	55,857	45,200	45,200	45,200
3500	Electricity	165,462	197,207	193,500	236,645
3505	Natural Gas	23,957	27,130	20,000	31,846
3510	Telephone	70,260	62,263	57,673	52,811
3515	Communication Lines	65,555	52,041	14,750	20,681
3519	Radio Communications	0	7,000	7,000	7,000
3525	Refuse Disposal	494	900	850	896
3539	Sewer	20,065	35,200	35,200	35,200
3600	Building Maintenance Services	0	0	0	5,000
3615	Computer Eq/Software Maint Svc	32,569	22,000	14,750	15,000
3616	Communications Equip Services	0	1,500	6,500	6,500
3620	Enterprise Applications	0	0	15,723	15,685
3625	Office Equipment Services	14,809	27,500	27,500	27,500
3626	Vehicle & Motor Equip Services	83,526	86,995	62,165	52,000
3765	IntFd Photocopy Services	0	12,000	9,000	9,000

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
 Department Name : Municipal Courts - Administration
 Fund/Department No. : 100 / 05

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3794	Print Shop Services	40,504	54,800	54,800	49,900
3805	Printing & Reproduction Svcs	26,691	76,800	77,765	75,000
3895	Misc Other Services & Charges	49,505	44,310	100,110	56,367
3900	Education & Training	2,605	5,500	5,500	14,500
3905	Membership & Professional Fees	1,058	1,400	1,400	6,200
3910	Travel-Training Related	3,247	3,137	7,323	6,300
3950	Travel-Non-training Related	399	450	262	3,500
Total Other Services and Charges		1,013,472	1,258,453	1,215,718	1,168,279
4425	Minicomputer Systems	8,800	0	0	0
4467	Furniture & Fixtures	724	1,000	1,000	2,000
Total Equipment		9,524	1,000	1,000	2,000
4810	Non-Capital Office Furniture & Equip	24,066	0	0	0
Total Non-Capital Equipment		24,066	0	0	0
Grand Total Expenditures		15,775,748	16,803,173	16,609,052	16,217,394