

MUNICIPAL COURTS JUSTICE DEPARTMENT

Department Description and Mission

The Municipal Courts Justice Department represents the third branch of government for the City of Houston, and provides a forum for individuals charged with jurisdictional violations of State law and/or City ordinance.

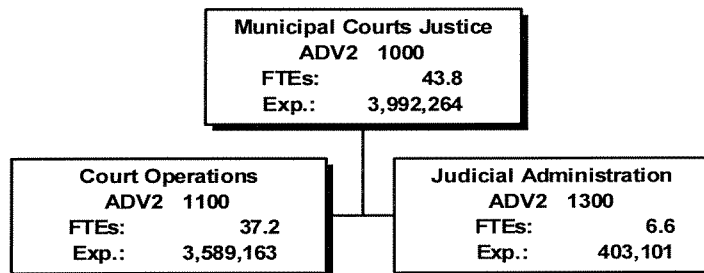
While operating the largest court system in Texas and one of the largest in the nation, the department coordinates and implements Municipal Court operations, sets policies, and ensures the administration of justice in a timely and efficient manner.

The Municipal Courts includes a Director and Chief Presiding Judge, who are assisted by an Associate Presiding Judge, and an Administrative Judge. Altogether, there are 20 full-time Judges, 38 Associate Judges, and 2 full-time and 4 part-time Parking Hearing Officers. The department is also comprised of 20 support staff personnel, including court reporters and translators. The department activities include the hearing of cases brought before the court, the setting of fines not otherwise set by State law or City ordinance. Magistrate services for law enforcement agencies, the hearing and adjudication of parking citation disputes, and the coordination of the administrative operations of the court.

Presently, the department operates eleven day courts and five night courts in the downtown central courts facility located at 1400 Lubbock. Two of these courts handle jail arraignment dockets. Additionally, there is one full-service court located at the Westside Command Station, two day-courts including jail docket at the Southeast Command Station, and three Annex courts at satellite locations operating one day per week in Kingwood, Clear Lake, and Acres Homes.

The mission of the Justice Department is to provide: An appropriate, accessible and safe setting to conduct business; Fair, equal, exact, and courteous treatment of the public; Impartial and expeditious justice in the resolution of all cases; Trust and confidence in the judicial system; Prompt implementation of law and procedure; and, to maintain the judiciary as an independent but equal branch of government.

Department Organization



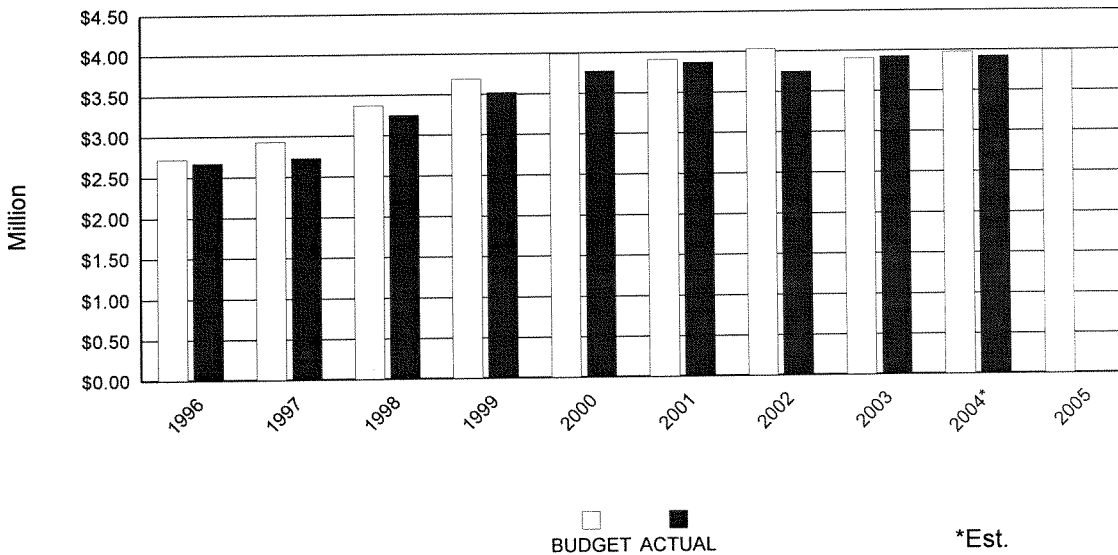
FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Municipal Courts - Justice
Fund/Department No. : 100 / 07

		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Personnel Services	3,666,057	3,721,300	3,663,395	3,719,770
	Supplies	20,136	16,005	25,500	23,950
	Other Services and Charges	238,706	234,334	230,008	248,544
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>3,924,899</u>	<u>3,971,639</u>	<u>3,918,903</u>	<u>3,992,264</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>3,924,899</u>	<u>3,971,639</u>	<u>3,918,903</u>	<u>3,992,264</u>
Revenue Summary		0	0	16,200	0
Staffing Summary	Full-Time Equivalents - Civilian	46.8	45.8	45.4	43.8
	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	<u>46.8</u>	<u>45.8</u>	<u>45.4</u>	<u>43.8</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<p>o The FY2005 Budget accomodates the continuation of services at all court facilities including Court 18 (Westside Command Station), Courts 13 & 14 (Southeast Command Station), and the three Annex Courts at satellite locations (Acres Home, Clear Lake and Kingwood) currently open one day per week.</p>				

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



FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Municipal Courts - Justice
Fund/Department No. : 100 / 07

Program Description	Program Objectives
<p>Municipal Courts - Justice 1100 Court Operations - Central, Southeast & Westside Provide a forum for arraignments, jury and court trials, property disposition matters, tow hearings, DPS hearings, and parking citation matters. Provide court interpreter and court reporter services for courts.</p>	<p>Hold jury and court trials within 6 months of request. Hold jail arraignments within 24 hours of arrest. Hold all other hearings pursuant to statutory mandates. Hold parking citation hearings within 24 hours of request.</p>
<p>Municipal Courts - Justice 1300 Judicial Administration Provide support/administrative services for court operations. Maintain charge bank for courts. Serve as liaison with other city departments and other government and law enforcement agencies. Handle juror inquiries/resets.</p>	<p>Provide juror resets and responses to inquiries within 24 hrs. Maintain jury charge bank. Provide administrative support to court operations.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Municipal Courts - Justice Fund/Department No. : 100 /07									
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 \$
Jail arraign. w/in 24hrs. Trial resets w/in 6 mos. Parking hrgs. w/in 24 hrs. All other hrgs. per law	98% 6 months 98% 95%	33.7	3,170,128	98% 6 months 98% 95%	36.8	3,451,042	98% 6 months 98% 95%	37.2	3,589,163
Maintain jury charge bank Juror resets/responses Administrative support	98% w/in 24 hr 98%	13.1	754,771	98% w/in 24 hrs 98%	8.6	467,861	98% w/in 24 hrs 98%	6.6	403,101
Total		<u>46.8</u>	<u>3,924,899</u>		<u>45.4</u>	<u>3,918,903</u>		<u>43.8</u>	<u>3,992,264</u>

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Municipal Courts - Justice**
 Fund / Department No. : **100 / 07**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
1	ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	5953	31
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COURTS	5952	31
3	CIVILIAN SAVINGS	9897	--
7	COURT INTERPRETER	4965	14
4	COURT REPORTER	4962	14
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
6	HEARING OFFICER	8325	27
17	JUDGE OF MUNICIPAL COURTS	5955	31
1	JUDGE OF MUNICIPAL COURTS(PRES JUDGE)	5951	35
1	MUNICIPAL COURTS ADMINISTRATOR	5914	17
1	SENIOR SECRETARY	4921	12
38	SUBSTITUTE JUDGE	5975	31
89.0	Total Positions		
45.2	Less adjustment for Vacancies and Part-Time Employees		
43.8	Full-Time Equivalent		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Municipal Courts - Justice
Fund/Department No. : 100 / 07

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	2,504,756	2,451,257	2,510,453	2,512,422
1105	Salary-Part Time-Civilian	468,094	420,749	351,240	370,683
1110	Premium Pay-Civilian	2,514	3,000	2,875	3,000
1113	Bilingual Pay-Civilian	19,409	21,680	21,155	22,995
1120	Overtime-Civilian	74	288	0	0
1130	Termination Pay-Civilian	1,339	1,000	3,500	1,000
1135	Pension-Civilian	239,242	345,628	360,197	301,491
1140	Social Security-Civilian	224,325	219,354	188,842	220,591
1145	Health/Life Ins Active Civilian	164,391	204,096	185,657	229,659
1405	Workers Compensation-Civilian	40,963	50,703	35,826	49,959
1415	Unemployment Claims	(3,197)	0	315	3,620
1420	Long Term Disability	4,147	3,545	3,335	4,350
Total Personnel Services		3,666,057	3,721,300	3,663,395	3,719,770
2305	Computer Supplies	957	1,000	1,000	1,000
2306	Paper & Printing Supplies	0	500	500	500
2315	Publications & Printed Materials	10,149	7,000	12,200	12,200
2325	Miscellaneous Office Supplies	8,663	7,255	11,500	10,000
2738	Miscellaneous Parts & Supplies	367	250	300	250
Total Supplies		20,136	16,005	25,500	23,950
3107	Temporary Personnel Services	0	0	0	8,000
3330	Legal Services	27,795	19,160	24,495	20,000
3345	Miscellaneous Support Services	99,331	87,500	78,000	90,000
3402	Parking Space Rental	0	5,000	5,000	5,000
3510	Telephone	403	1,274	1,800	1,500
3515	Communication Lines	0	0	0	423
3600	Building Maintenance Services	60	100	100	250
3615	Computer Eq/Software Maint Svc	0	100	0	100
3620	Enterprise Applications	0	0	0	321
3625	Office Equipment Services	5,155	8,000	6,500	8,000
3626	Vehicle & Motor Equip Services	391	0	60	250
3794	Print Shop Services	931	700	650	700
3805	Printing & Reproduction Svcs	0	500	600	500
3895	Misc Other Services & Charges	90,686	94,500	95,000	97,000
3900	Education & Training	3,039	5,500	6,000	5,500
3905	Membership & Professional Fees	6,153	6,000	6,750	6,000
3910	Travel-Training Related	4,762	6,000	5,053	5,000
Total Other Services and Charges		238,706	234,334	230,008	248,544
Grand Total Expenditures		3,924,899	3,971,639	3,918,903	3,992,264