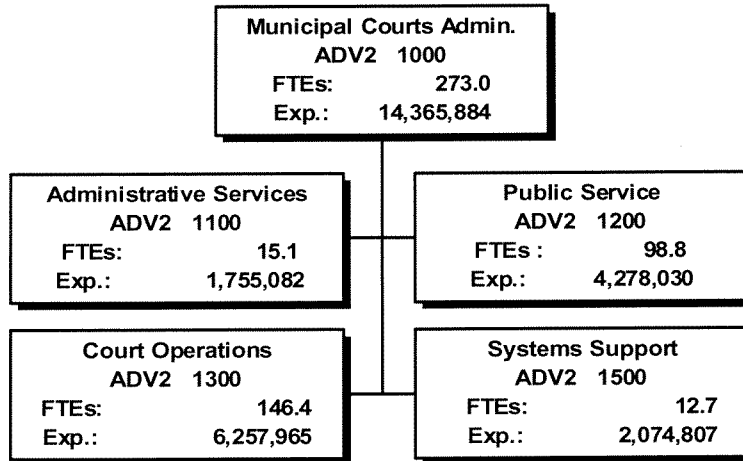


# MUNICIPAL COURTS ADMINISTRATION DEPARTMENT

## 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 2007 BUDGET**

**Department Budget Summary**

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

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	14,309,721	14,047,468	14,391,631	<b>11,667,906</b>
	Supplies	557,169	567,316	522,896	<b>238,602</b>
	Other Services and Charges	1,472,448	1,870,953	1,593,485	<b>2,459,376</b>
	Equipment	10,274	54,472	33,472	<b>0</b>
	Non-Capital Equipment	0	18,000	16,725	<b>0</b>
	Total M & O Expenditures	<u>16,349,612</u>	<u>16,558,209</u>	<u>16,558,209</u>	<u><b>14,365,884</b></u>
	Debt Service & Other Uses	0	0	0	<b>0</b>
Total Expenditures	<u>16,349,612</u>	<u>16,558,209</u>	<u>16,558,209</u>	<u><b>14,365,884</b></u>	

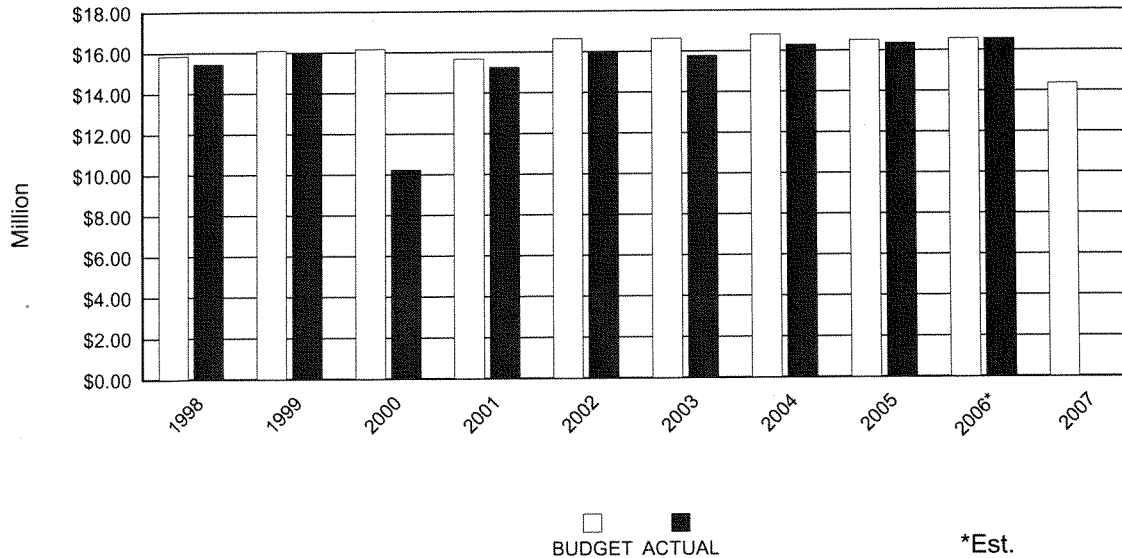
Revenue Summary	51,834,007	51,125,236	39,806,270	<b>38,162,058</b>
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Staffing Summary	Full-Time Equivalents - Civilian	341.6	321.8	321.8	<b>273.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>341.6</u>	<u>321.8</u>	<u>321.8</u>	<u><b>273.0</b></u>
	Full-Time Equivalents-Overtime	5.5	18.0	20.9	<b>0.9</b>

**Budget Highlights**

- o Stabilization of the New Integrated Case Management System (ICMS) and electronic workflow.
- o Subject all departmental policies and procedures to best business process review and update accordingly to reflect ICMS processes.
- o Achieve full compliance with the guidelines established by the State Office of Court Administration.
- o Improve customer service with automated web-based options for case resolution.
- o Parking Revenue is included in Convention and Entertainment Facilities Department.

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



**FISCAL YEAR 2007 BUDGET**

<b>Department Program Summary</b>	
<b>Fund Name : General Fund</b> <b>Department Name : Municipal Courts - Administration</b> <b>Fund/Department No. : 100 / 05</b>	
<b>Program Description</b>	<b>Program Objectives</b>
<b>Administrative Services 1100</b>  Effectively manage departmental resources, oversee all projects, programs 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.	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.
<b>Public Service 1200</b>  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. Management of mail room services.	
<b>Court Operations 1300</b>  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.	
<b>Parking Management 1400</b>  The Parking Management Division moved to the Convention & Entertainment Facilities Department in October of FY2006.	
<b>Systems Support 1500</b>  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.	
	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.
	Provide accurate and timely clerical and ministerial support for the Judiciary through case processing and administration of post court services.
	N/A
	Develop and train Court staff in new business processes. Continue to research and recommend technology solutions to improve customer services.

**FISCAL YEAR 2007 BUDGET**

<b>Department Program Summary</b>									
<b>Fund Name : General Fund</b> <b>Department Name : Municipal Courts - Administration</b> <b>Fund/Department No. : 100 / 05</b>									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Administrative Services: Process Payroll checks Clearance letters issued	9,300 N/A			8,632 1,305			7,202 1,400		
	10.3	1,054,746		15.0	1,717,096		15.1	1,755,082	
Public Service: Number of Disposed Cases DSC Applications Processed	1,078,207 74,419			926,679 64,467			1,209,194 84,121		
	124.8	5,033,661		98.8	4,740,433		98.8	4,278,030	
Court Operations: Delinquent Cases Filed Cases processd in Courtrm Traffic/Nontraf/FTAs Filed Traffic/Nontraf/FTAs Paid	598,685 1,928,368 1,085,017 323,439			466,970 1,557,395 745,293 276,236			707,384 2,032,196 1,128,998 300,698		
	132.8	4,780,145		178.2	7,936,600		146.4	6,257,965	
Parking Management: Parking Cases Filed Parking Cases Paid	241,324 215,406			N/A N/A			N/A N/A		
	61.7	4,425,470		15.8	933,682		0.0	0	
System Support	N/A			N/A			N/A		
	12.0	1,055,590		14.0	1,230,398		12.7	2,074,807	
<b>Total</b>	<u>341.6</u>	<u>16,349,612</u>		<u>321.8</u>	<u>16,558,209</u>		<u>273.0</u>	<u>14,365,884</u>	

**FISCAL YEAR 2007 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
5	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
1	ADMINISTRATIVE SPECIALIST	3025	20
6	ADMINISTRATIVE SUPERVISOR	3035	22
2	ASSISTANT CHIEF CLERK(EXE LEV)	5911	32
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	CHIEF CLERK	5901	34
1	COLLECTIONS SUPERVISOR	3766	18
25	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
16	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
9	DATA CONTROL CLERK	4321	8
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
43	DEPUTY COURTS CLERK	5912	11
3	DIVISION MANAGER	3030	29
1	EXECUTIVE OFFICE ASSISTANT	4922	15
1	FINANCIAL ANALYST II	3562	18
2	FINANCIAL ANALYST III	3563	21
2	FINANCIAL ANALYST IV	3564	25
1	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
2	HUMAN RESOURCES SPECIALIST	4021	17
1	INVENTORY MANAGEMENT CLERK	3615	9
2	IS PROJECT MANAGER	4475	28
1	MESSENGER	5181	6
4	MUNICIPAL COURTS MANAGER	5917	25
19	MUNICIPAL COURTS SUPERVISOR	5915	18
1	PROGRAMMER ANALYST II	4522	18
1	PROGRAMMER ANALYST III	4523	22
3	PROGRAMMER ANALYST IV	4524	25
1	PROJECT MANAGER	8011	24
1	SENIOR BUYER	3632	22
33	SENIOR CLERK	4813	8
33	SENIOR COURTS CASHIER	4876	12
17	SENIOR CUSTOMER SERVICE CASHIER	4878	13
12	SENIOR DATA CONTROL CLERK	4322	12
32	SENIOR DEPUTY COURTS CLERK	5913	15
2	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR PAYROLL CLERK	3712	13
1	SENIOR STAFF ANALYST	3042	28
69	SR INVENTORY MANAGEMENT CLERK	3616	12
2	SR IS/IT HELP DESK COORDINATOR	4352	14
1	SYSTEMS CONSULTANT	4565	26
1	TECHNICAL HARDWARE ANALYST I	4411	17
1	TECHNICAL HARDWARE ANALYST II	4412	21
<b>365.0</b>	<b>Total Positions</b>		
<b>92.0</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>273.0</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2007 BUDGET**

**Department Revenue Summary**

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7645	Miscellaneous Copies Fees	1100	Administrative Services	1,284	754	791
7650	Public Safety Reports Fees	1100	Administrative Services	77,843	94,556	99,285
7793	Metered Parking Revenue	1100	Administrative Services	1,825,000	387,178	0
7795	Garage Parking Revenue	1100	Administrative Services	1,389,148	319,307	0
8100	Moving Violations	1100	Administrative Services	24,695,950	20,795,665	20,937,464
8105	Parking Violations	1100	Administrative Services	9,065,337	2,016,562	0
8110	MCTPMLYTPDS	1100	Administrative Services	57,561	718,884	734,478
8115	Nontraffic Fines	1100	Administrative Services	1,659,002	1,906,555	1,741,421
8120	Failure To Appear Fines	1100	Administrative Services	3,616,357	3,670,004	4,265,414
8125	Scire Facias Forfeitures	1100	Administrative Services	948,118	232,115	243,721
8170	Bond Handling Fees	1100	Administrative Services	119,413	98,268	103,182
8173	Residential Parking Permit	1100	Administrative Services	12,500	3,532	0
8174	Local Court Costs	1100	Administrative Services	655,529	1,703,512	1,741,512
8175	Driver Safety Admin Fees	1100	Administrative Services	775,697	710,549	746,078
8176	Cash Bond Forfeiture Fees	1100	Administrative Services	383,639	224,220	235,432
8177	Local Arrest Fees	1100	Administrative Services	1,593,992	1,479,709	1,553,698
8178	State Arrest Fees	1100	Administrative Services	8,002	0	0
8179	Towing Hearing Filing Fee	1100	Administrative Services	4,984	2,626	2,757
8180	Warrant Fees	1100	Administrative Services	276,232	152,837	160,479
8182	HPD Overtime Fee	1100	Administrative Services	3,479	730	766
8183	Capias Pro Fine Fee	1100	Administrative Services	55,264	81,461	85,534
8184	Empanel Fee	1100	Administrative Services	101	22	23
8185	Unclaimed Fines & Forfeits	1100	Administrative Services	5,452	3,768	3,957
8190	Court Costs/Jury Costs	1100	Administrative Services	12,911	3,017	3,168
8193	Suspended Sentence Fees	1100	Administrative Services	2,941,111	4,548,950	4,776,410
8195	Boot Fees	1100	Administrative Services	230,403	27,692	0
8197	Administrative Boot Fees	1100	Administrative Services	208,644	27,650	0
8198	Registration Denial Fees	1100	Administrative Services	123,715	247,579	259,959
8199	Dismissal Fees	1100	Administrative Services	352,765	290,104	304,610
8230	Returned Check Charges	1100	Administrative Services	12,148	9,612	10,093
8845	Cashier Overages	1100	Administrative Services	7,394	255	27,770
8855	Miscellaneous Revenue	1100	Administrative Services	6,261	48,597	124,056
<b>Total Municipal Courts - Administration</b>				<u>51,125,236</u>	<u>39,806,270</u>	<u>38,162,058</u>

**FISCAL YEAR 2007 BUDGET**

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	9,360,013	9,011,027	9,059,242	7,878,534
1105	Salary-Part Time-Civilian	126,228	163,504	125,712	196,927
1110	Premium Pay-Civilian	48,765	46,398	63,389	15,200
1113	Bilingual Pay-Civilian	63,124	48,233	70,089	56,024
1120	Overtime-Civilian	213,713	707,534	847,014	36,322
1130	Termination Pay-Civilian	192,102	105,000	62,369	11,649
1135	Pension-Civilian	1,581,260	1,467,746	1,480,338	1,292,082
1140	Social Security-Civilian	741,697	752,228	771,081	624,834
1145	Health/Life Ins Active Civilian	1,629,253	1,466,551	1,423,660	1,203,510
1155	Vehicle Allowance-Civilian	4,212	2,000	1,107	0
1300	Temporary Employees	0	0	111,525	0
1405	Workers Compensation-Civilian	291,646	221,102	297,991	296,185
1415	Unemployment Claims	25,227	19,326	20,488	10,331
1420	Long Term Disability	32,481	36,819	57,626	46,308
<b>Total Personnel Services</b>		<b>14,309,721</b>	<b>14,047,468</b>	<b>14,391,631</b>	<b>11,667,906</b>
2300	Audio-Visual Supplies	0	1,000	0	500
2305	Computer Supplies	71,265	85,000	94,839	42,900
2306	Paper & Printing Supplies	75,630	60,000	66,368	32,000
2315	Publications & Printed Materials	234	2,000	600	1,500
2323	Postage	217,296	255,000	255,625	99,802
2325	Miscellaneous Office Supplies	58,475	98,217	53,704	28,500
2600	Fuel	31,441	6,757	2,889	3,500
2605	Vehicle Repair & Maint Suppl	84	0	0	3,100
2701	Clothing	13,006	13,899	4,495	0
2709	Small Tools & Minor Equipment	7,065	10,000	12,763	0
2738	Miscellaneous Parts & Supplies	82,673	35,443	31,613	26,800
<b>Total Supplies</b>		<b>557,169</b>	<b>567,316</b>	<b>522,896</b>	<b>238,602</b>
3107	Temporary Personnel Services	258,419	50,000	93,432	72,000
3205	Insurance Fees	0	0	0	64,556
3321	Computer Info/Contracting Svc	1,200	39,000	25,375	60,000
3323	Information Resource Services	27,108	29,150	10,530	61,200
3345	Miscellaneous Support Services	52,723	251,967	119,467	64,000
3400	Real Estate Lease/Office Rental	93,117	116,396	93,117	98,000
3402	Parking Space Rental	53,140	60,000	31,980	60,000
3409	Office Equipment Rental	82,447	55,000	72,980	56,334
3500	Electricity	250,817	443,488	398,408	401,916
3505	Natural Gas	25,952	30,000	22,048	25,805
3510	Telephone	92,452	76,058	77,012	88,000
3515	Communication Lines	26,722	20,811	18,500	63,000
3525	Refuse Disposal	452	900	604	650
3539	Sewer	21,446	20,000	23,837	24,195
3600	Building Maintenance Services	0	0	7,723	0
3615	Computer Eq/Software Maint Svc	99,784	140,703	86,336	768,220
3616	Communications Equip Services	6,120	238	0	0
3620	Enterprise Applications	8,899	15,685	9,000	4,900
3625	Office Equipment Services	10,418	10,000	4,388	5,000
3626	Vehicle & Motor Equip Services	20,014	17,838	8,328	10,400

**FISCAL YEAR 2007 BUDGET**

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3765	IntFd Photocopy Services	0	6,500	10,085	6,000
3794	Print Shop Services	18,736	34,900	13,228	16,300
3799	Mail/Delivery Services	21,776	70,000	108,789	140,400
3805	Printing & Reproduction Svcs	203,235	272,542	275,982	255,100
3895	Misc Other Services & Charges	94,204	93,400	67,734	92,400
3900	Education & Training	975	12,300	5,856	10,000
3905	Membership & Professional Fees	225	900	1,200	1,300
3910	Travel-Training Related	1,470	2,277	3,769	9,000
3950	Travel-Non-training Related	597	900	3,777	700
<b>Total Other Services and Charges</b>		<b>1,472,448</b>	<b>1,870,953</b>	<b>1,593,485</b>	<b>2,459,376</b>
4425	Minicomputer Systems	8,290	54,472	33,472	0
4467	Furniture & Fixtures	1,984	0	0	0
<b>Total Equipment</b>		<b>10,274</b>	<b>54,472</b>	<b>33,472</b>	<b>0</b>
4810	Non-Capital Office Furniture & Equip	0	14,000	16,725	0
4820	Non-Capital Computer Equipment	0	4,000	0	0
<b>Total Non-Capital Equipment</b>		<b>0</b>	<b>18,000</b>	<b>16,725</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>16,349,612</b>	<b>16,558,209</b>	<b>16,558,209</b>	<b>14,365,884</b>