

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.

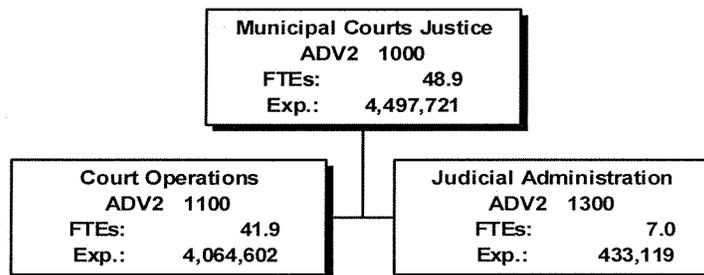
While operating the largest court system in Texas and one of the largest in the nation, the department coordinates and implements Municipal Court operations, sets policies, and ensures the administration of justice in a timely and efficient manner.

The Municipal Courts Justice Department includes a Director and Chief Presiding Judge who is assisted by an Associate Presiding Judge, and an Administrative Judge. Altogether, there are 20 full-time Judges, 41 Associate Judges, and 2 full-time and 7 part-time Parking Hearing Officers. The department is also composed of 20 support staff personnel, including court reporters and translators. The department activities include conducting court hearings, 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.

The department operates eleven day courts and five night courts in the downtown central court facility located at 1400 Lubbock. There is one full-service court located at the Westside Command Station and two day-courts at the Southeast Command Station. There are three Annex courts operating at satellite locations in Kingwood, Clear Lake, and Acres Homes one day per week.

The mission of the Justice Department is to provide the following: Appropriate, accessible and safe setting to conduct business; Fair, equal, and courteous treatment to 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.

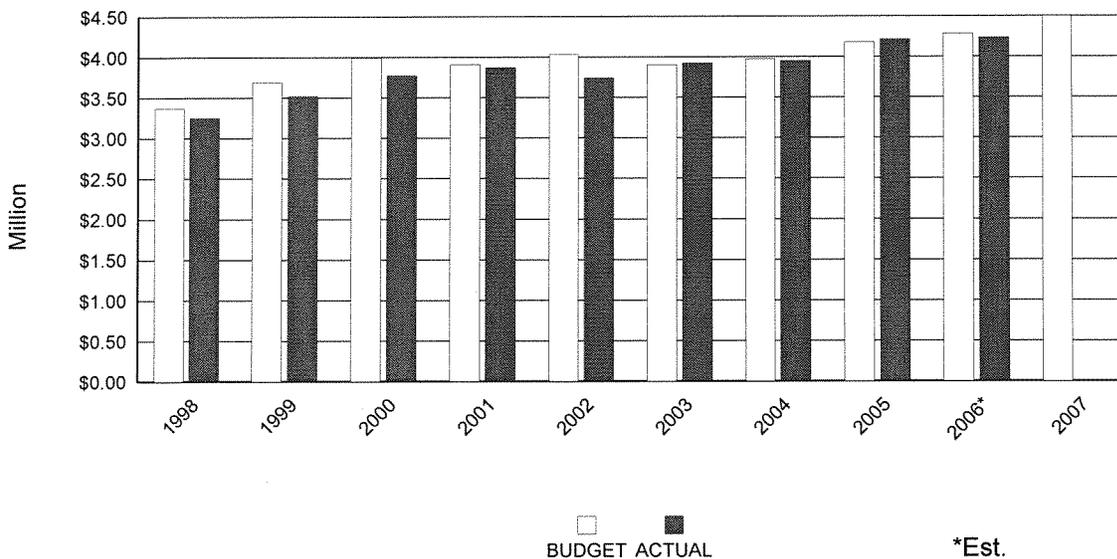
Department Organization



FISCAL YEAR 2007 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : Municipal Courts - Justice					
Fund/Department No. : 100 / 07					
		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	3,948,122	4,008,276	3,962,043	4,188,101
	Supplies	20,180	23,000	24,355	25,000
	Other Services and Charges	244,900	252,900	244,005	284,620
	Total M & O Expenditures	4,213,202	4,284,176	4,230,403	4,497,721
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	4,213,202	4,284,176	4,230,403	4,497,721
Revenue Summary		6,786	0	0	0
Staffing Summary	Full-Time Equivalents - Civilian	41.6	45.8	45.0	48.9
	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	41.6	45.8	45.0	48.9
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	The FY2007 Budget includes: <ul style="list-style-type: none"> o The continuation of services at all court facilities including Courts 13 & 14 (Southeast Command Station), Court 18 (Westside Command Station) and the three Annex Courts at satellite locations (Acres Home, Clear Lake and Kingwood) currently open one day per week. o Intensive computer and case management training to all Court employees. o Completion and full implementation of the Integrated Case Management System(ICMS). o Upgrade court facilities to accomodate ICMS. o Implementation of a New Court Security Plan. 				

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



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 2007 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Municipal Courts - Justice									
Fund/Department No. : 100 / 07									
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 \$
Jail arraign. w/in 24 hrs. Trial resets w/in 6 mos. Parking hrgs. w/in 24 hrs. All other hrgs. per law	98% 6 months 98% 95%			98% 6 months 98% 95%			98% 6 months 98% 95%		
	36.6	3,848,599	38.2	3,830,132	41.9	4,064,602			
Maintain jury charge bank Juror resets/responses Administrative support	98% w/in 24 hr 98%			98% w/in 24 hr 98%			98% w/in 24 hr 98%		
	5.0	364,603	6.8	400,271	7.0	433,119			
Total	<u>41.6</u>	<u>4,213,202</u>	<u>45.0</u>	<u>4,230,403</u>	<u>48.9</u>	<u>4,497,721</u>			

FISCAL YEAR 2007 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
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
2	COUNSELOR	4112	20
6	COURT INTERPRETER	4965	14
4	COURT REPORTER	4962	14
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	EXECUTIVE OFFICE ASSISTANT	4922	15
9	HEARING OFFICER	8325	27
17	JUDGE OF MUNICIPAL COURTS	5955	31
1	JUDGE OF MUNICIPAL COURTS(PRES JUDGE)	5951	35
1	MANAGEMENT ANALYST III	3084	21
1	MUNICIPAL COURTS ADMINISTRATOR	5914	17
41	SUBSTITUTE JUDGE	5975	31
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92.0	Total Positions		
43.1	Less adjustment for Vacancies and Part-Time Employees		
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48.9	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	2,464,758	2,620,528	2,592,621	2,757,728
1105	Salary-Part Time-Civilian	454,297	458,693	457,253	471,435
1110	Premium Pay-Civilian	2,484	2,850	2,610	2,850
1113	Bilingual Pay-Civilian	19,102	20,333	19,053	22,133
1120	Overtime-Civilian	37	0	0	0
1130	Termination Pay-Civilian	165,902	1,000	0	0
1135	Pension-Civilian	403,465	429,766	429,376	452,269
1140	Social Security-Civilian	227,194	235,096	232,570	247,342
1145	Health/Life Ins Active Civilian	192,618	213,648	180,340	212,022
1405	Workers Compensation-Civilian	14,530	19,162	39,163	11,707
1415	Unemployment Claims	0	0	2,400	3,216
1420	Long Term Disability	3,735	7,200	6,657	7,399
Total Personnel Services		3,948,122	4,008,276	3,962,043	4,188,101
2305	Computer Supplies	1	250	0	100
2306	Paper & Printing Supplies	0	250	455	500
2315	Publications & Printed Materials	9,304	12,200	9,500	10,000
2325	Miscellaneous Office Supplies	10,490	10,000	13,200	13,200
2738	Miscellaneous Parts & Supplies	385	300	1,200	1,200
Total Supplies		20,180	23,000	24,355	25,000
3107	Temporary Personnel Services	125	125	125	25,200
3330	Legal Services	15,625	17,000	15,400	18,000
3345	Miscellaneous Support Services	108,671	105,375	105,300	105,000
3402	Parking Space Rental	6,004	4,800	3,250	4,620
3510	Telephone	2,428	4,100	3,100	3,700
3515	Communication Lines	149	650	110	150
3600	Building Maintenance Services	0	100	0	100
3615	Computer Eq/Software Maint Svc	0	100	0	100
3620	Enterprise Applications	370	150	220	250
3625	Office Equipment Services	9,260	9,000	6,800	8,000
3626	Vehicle & Motor Equip Services	45	250	50	100
3794	Print Shop Services	416	250	300	300
3805	Printing & Reproduction Srvcs	118	500	0	200
3895	Misc Other Services & Charges	91,812	94,000	97,400	99,400
3900	Education & Training	1,263	4,000	2,450	9,500
3905	Membership & Professional Fees	6,333	7,500	6,500	6,500
3910	Travel-Training Related	2,281	5,000	3,000	3,500
Total Other Services and Charges		244,900	252,900	244,005	284,620
Grand Total Expenditures		4,213,202	4,284,176	4,230,403	4,497,721