

## MUNICIPAL COURTS JUSTICE DEPARTMENT

### Department Description and Mission

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

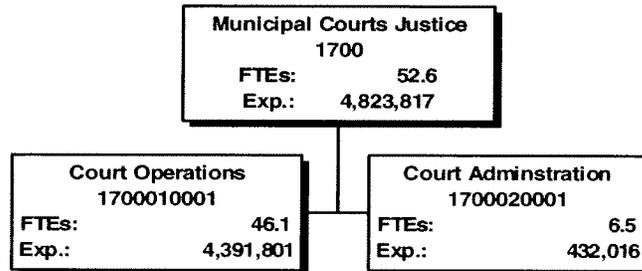
While operating the largest court system in Texas and one of the largest in the nation, the Department coordinates and implements Court operations, sets policies, and ensures the administration of justice in a timely and efficient manner.

The department is comprised of a Director and Presiding Judge, who is assisted by an Associate Presiding Judge, an Administrative Judge and an Assistant Director. Altogether, there are 20 full-time Judges, 41 Associate Judges, and 2 full-time and 7 part-time Parking Adjudication Officers. The department also has 20 support staff personnel, including court reporters and translators. The major functions of the Department include conducting trials by jury and judge, setting fines not otherwise set by State law or City ordinance, providing magistrate services to law enforcement, and the hearing and adjudication of parking and Red light Camera Program citation disputes.

The department operates eleven day courts and five night courts at the central location. There is one full service court at the Westside Command Station, and two full service courts at the Southeast Command Station. Annex Courts at satellite locations include Kingwood, Clear Lake, and Acres Homes. Each operates one day per week.

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

### Department Organization



**FISCAL YEAR 2008 BUDGET**

**Business Area Budget Summary**

**Fund Name : General Fund**  
**Business Area Name : Municipal Courts - Justice**  
**Fund No./Bus. Area No. : 1000 / 1700**

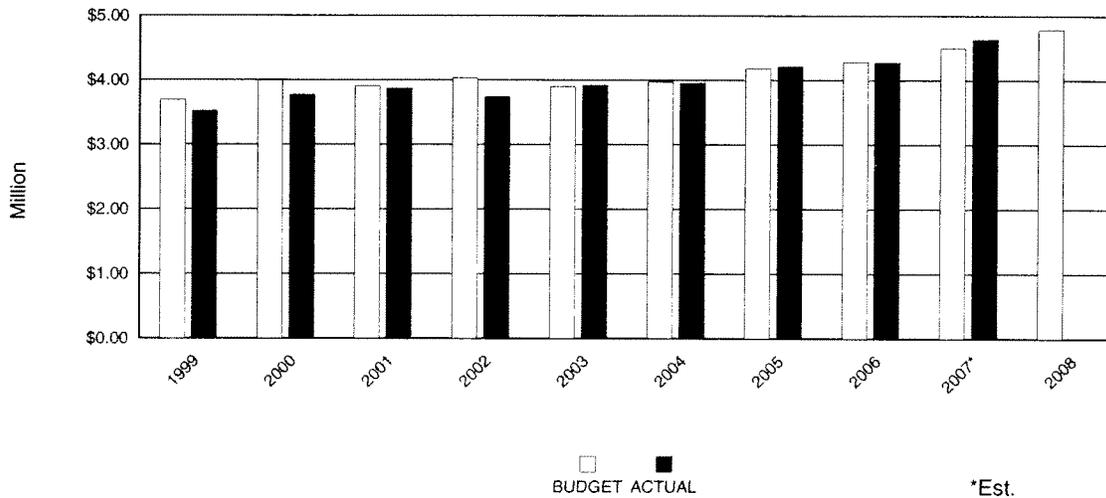
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	4,006,070	4,188,101	4,339,877	<b>4,463,611</b>
	Supplies	29,514	25,000	23,080	<b>57,280</b>
	Other Services and Charges	235,517	290,219	270,243	<b>302,926</b>
	Total M & O Expenditures	4,271,101	4,503,320	4,633,200	<b>4,823,817</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	4,271,101	4,503,320	4,633,200	<b>4,823,817</b>
Revenues		6,785	0	0	<b>0</b>
Staffing	Full-Time Equivalents - Civilian	45.3	48.9	49.4	<b>52.6</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	45.3	48.9	49.4	<b>52.6</b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>

**Budget Highlights**

The FY2008 budget includes:

- o Final acceptance of the Integrated Court Management System (ICMS). In a joint effort between MCJD, MCAD, Legal and HPD, as well as input from the defense bar, court processes will be continuously reviewed and streamlined to maximize efficiency and consistency. This will include ongoing training of Judges and Court staff.
- o The continuation of current services at all court locations, as well as a proposed expansion of current services at West Side Command Station and North Command Station.
- o An increased usage of part-time judicial staff to keep up with the increased case loads at Westside Command Station (Court 18).

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



**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : General Fund  
**Business Area Name** : Municipal Courts - Justice  
**Fund No./Bus Area No.** : 1000 / 1700

Cost Center Description	Cost Center Objectives
<p><b>MCJ-COURT OPERATIONS</b> <span style="float:right"><b>1700010001</b></span></p> <p>Provide a forum for arraignments, jury and court trials, property disposition matters, DPS hearings, parking and Red Light Camera Program hearings. 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 and Red Light Camera hearings within 24 hours of request.</p>
<p><b>MCJ-COURT ADMINISTRATION</b> <span style="float:right"><b>1700020001</b></span></p> <p>Provide all levels of administrative support to MCJ Court operations, including the supervision of Court Bailiffs. Provide support for the Homeless Docket and Teen Court operations.</p>	

**FISCAL YEAR 2008 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Municipal Courts - Justice</b> <b>Fund No./Bus Area No. : 1000 / 1700</b>									
<b>Performance Measures</b>	<b>FY2006 Actual</b>			<b>FY2007 Estimate</b>			<b>FY2008 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Jail arraign w/in 24hrs	24 hrs			24 hrs			<b>24 hrs</b>		
All trials w/in 6 mos	6 months			6 months			<b>6 months</b>		
Parking hrgs w/in 24hrs	24 hrs			24 hrs			<b>24 hrs</b>		
Red Light hrgs w/in 24hrs	NA			NA			<b>24 hrs</b>		
Jury resets w/in 24hrs	24hrs			24hrs			<b>24hrs</b>		
	39.1	3,871,486		42.9	4,200,081		<b>46.1</b>	<b>4,391,801</b>	
Record retention	98%			98%			<b>98%</b>		
Administrative support	98%			98%			<b>98%</b>		
Supervision of Bailffs	98%			98%			<b>98%</b>		
Homeless/Teen Ct support	98%			98%			<b>98%</b>		
Jury Charge Bank	98%			98%			<b>98%</b>		
	6.2	399,615		6.5	433,119		<b>6.5</b>	<b>432,016</b>	
<b>Total</b>	<u>45.3</u>	<u>4,271,101</u>		<u>49.4</u>	<u>4,633,200</u>		<u><b>52.6</b></u>	<u><b>4,823,817</b></u>	

**FISCAL YEAR 2008 BUDGET**

**Fund Name** : General Fund  
**Business Area Name** : Municipal Courts - Justice  
**Fund No./Bus Area No.** : 1000 / 1700

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2007 Budget FTE</b>	<b>FY2008 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	2.0	1.0	(1.0)
ADMINISTRATIVE COORDINATOR(EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
ASSISTANT DIRECTOR(EXE LEV)	32	1.0	1.0	
ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COU	31	1.0	1.0	
COUNSELOR	20	1.5	2.0	0.5
COURT INTERPRETER	14	6.0	5.5	(0.5)
COURT REPORTER	19	4.0	4.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	0.5	(0.5)
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
HEARING OFFICER	27	3.4	3.4	
HUMAN RESOURCES SPECIALIST	17	0.0	1.0	1.0
JUDGE OF MUNICIPAL COURTS	31	17.0	17.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
JUDGE OF MUNICIPAL COURTS(PRES JUDGE)	35	1.0	1.0	
STAFF ANALYST(EXE LEV)	26	0.0	1.0	1.0
SUBSTITUTE JUDGE	31	4.1	8.2	4.1
<b>Total FTEs</b>		<b>49.0</b>	<b>52.6</b>	<b>3.6</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.1</b>	<b>0.0</b>	<b>(0.1)</b>
<b>Full-Time Equivalent</b>		<b>48.9</b>	<b>52.6</b>	<b>3.7</b>

**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : Municipal Courts - Justice  
**Fund No./Bus. Area No.** : 1000 / 1700

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	2,671,383	2,717,595	2,825,097	<b>2,840,070</b>
500030	Salary Part Time - Civilian	391,794	511,568	541,918	<b>634,640</b>
500090	Premium Pay - Civilian	2,595	2,850	2,691	<b>2,850</b>
500110	Bilingual Pay - Civilian	20,347	22,133	22,033	<b>25,200</b>
500180	Temporary Employees	0	1,570	1,570	<b>2,000</b>
501070	Pension - Civilian	422,809	452,269	460,468	<b>448,728</b>
501120	Termination Pay - Civilian	37,964	565	565	<b>565</b>
502010	FICA - Civilian	233,764	247,342	257,896	<b>266,938</b>
503010	Health/Life Insurance - Active Civilian	181,787	212,022	196,952	<b>210,348</b>
503060	Long Term Disability	6,516	7,399	6,442	<b>6,019</b>
503090	Workers Compensation-Civilian-Admin	34,759	11,707	12,659	<b>12,052</b>
503100	Workers Compensation-Civilian-Clm	0	0	11,341	<b>12,732</b>
504030	Unemployment Claims	2,352	1,081	245	<b>1,469</b>
<b>Total</b>	<b>Personnel Services</b>	<b>4,006,070</b>	<b>4,188,101</b>	<b>4,339,877</b>	<b>4,463,611</b>
511010	Chemical Gases & Special Fluids	0	180	180	<b>180</b>
511025	Electrical Hardware & Parts	0	2,160	2,000	<b>2,000</b>
511045	Computer Supplies	0	1,900	1,900	<b>1,900</b>
511050	Paper & Printing Supplies	455	500	500	<b>500</b>
511055	Publications & Printed Materials	9,845	6,060	6,000	<b>6,000</b>
511060	Postage	0	0	0	<b>33,000</b>
511070	Miscellaneous Office Supplies	18,103	13,200	12,000	<b>13,200</b>
511150	Miscellaneous Parts & Supplies	1,111	1,000	500	<b>500</b>
<b>Total</b>	<b>Supplies</b>	<b>29,514</b>	<b>25,000</b>	<b>23,080</b>	<b>57,280</b>
520100	Temporary Personnel Services	125	25,200	25,200	<b>25,200</b>
520114	Miscellaneous Support Services	99,932	104,786	106,000	<b>105,000</b>
520119	Computer Equipment/Software Maintenance	0	100	100	<b>100</b>
520121	IT Application Svcs	1,170	2,055	250	<b>23,528</b>
520122	Office Equipment Services	5,645	4,150	3,500	<b>2,000</b>
520123	Vehicle & Motor Equipment Services	0	100	100	<b>100</b>
520515	Print Shop Services	278	300	200	<b>300</b>
520520	Printing & Reproduction Services	0	200	200	<b>200</b>
520705	Insurance Fees	0	214	202	<b>180</b>
520765	Membership & Professional Fees	6,775	1,500	1,500	<b>7,030</b>
520805	Education & Training	2,365	9,500	8,500	<b>7,000</b>
520905	Travel - Training Related	3,316	8,500	8,500	<b>10,200</b>
520910	Travel - Non-Training Related	0	150	200	<b>200</b>
521405	Building Maintenance Services	0	100	150	<b>150</b>
521605	Data Services	1,076	3,002	1,000	<b>120</b>
521610	Voice Services	3,986	5,492	3,000	<b>3,268</b>
521620	Voice Equipment	0	0	0	<b>50</b>
521715	Office Equipment Rental	0	3,000	3,000	<b>3,000</b>
521730	Parking Space Rental	3,149	4,620	4,620	<b>5,300</b>
521905	Legal Services	10,800	17,850	8,500	<b>10,000</b>
522430	Miscellaneous Other Services & Charges	96,900	99,400	95,521	<b>100,000</b>
<b>Total</b>	<b>Other Services and Charges</b>	<b>235,517</b>	<b>290,219</b>	<b>270,243</b>	<b>302,926</b>
<b>Grand Total Expenditures</b>		<b>4,271,101</b>	<b>4,503,320</b>	<b>4,633,200</b>	<b>4,823,817</b>