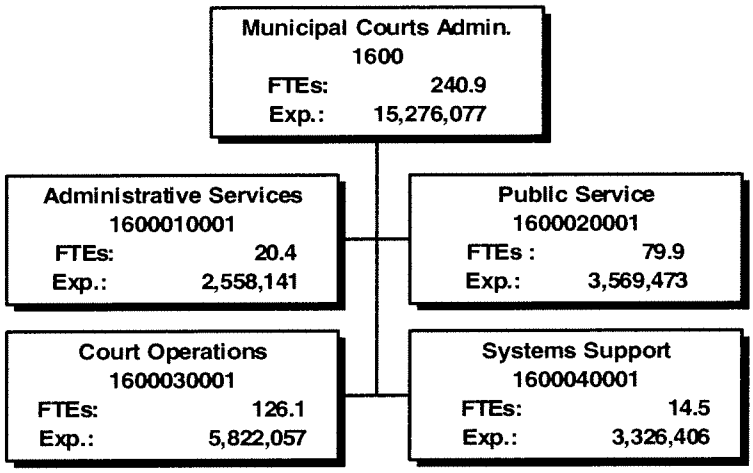
MUNICIPAL COURTS ADMINISTRATION DEPARTMENT

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



Business Area Budget Summary

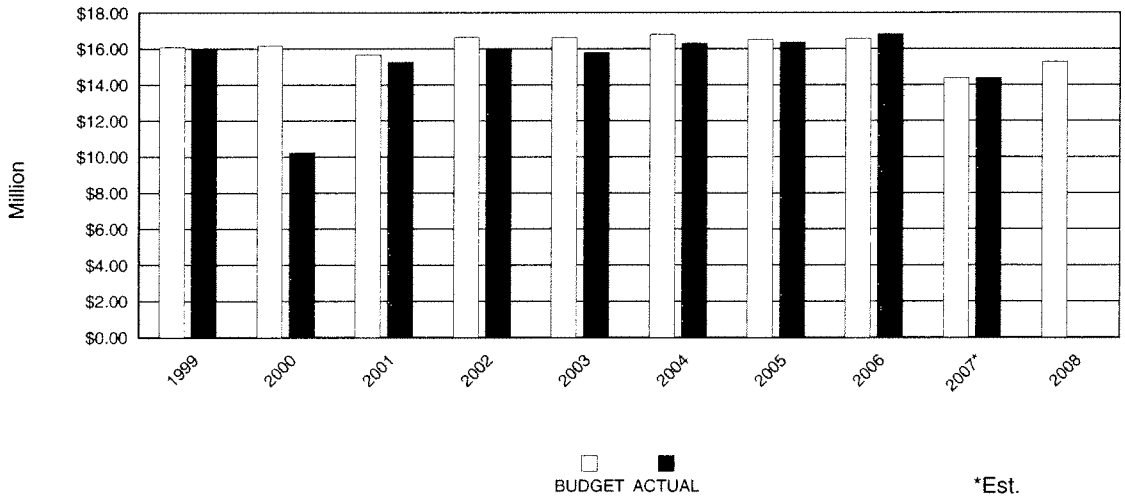
Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	14,672,570	11,631,906	12,844,613	**11,592,143**
	Supplies	428,423	267,872	242,335	**274,290**
	Other Services and Charges	1,647,862	2,458,147	1,267,939	**3,363,194**
	Equipment	51,132	0	0	**46,450**
	Non-Capital Equipment	11,150	7,959	10,997	**0**
	Total M & O Expenditures	16,811,137	14,365,884	14,365,884	**15,276,077**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	16,811,137	14,365,884	14,365,884	**15,276,077**
Revenues		41,996,874	38,162,058	35,486,309	**42,751,290**
Staffing	Full-Time Equivalents - Civilian	321.8	273.0	291.0	**240.9**
	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	321.8	273.0	291.0	**240.9**
	Full-Time Equivalents-Overtime	21.9	0.9	1.0	**0.8**

Budget Highlights

- Covers cost of expanded public service hours at Acres Home and Westside courts.
- Evening services in Collection Services and Bond Administration.
- Funds implementation of department wide Quality Control services to meet court performance and quality standards reporting.
- Includes (4) hours minimum training for each MCAD employee (Certified training,job skills training, or CEU).
- Funds Performance Pay Zone (PPZ), and 2% pay increase for eligible MCAD employees.
- Includes cost of contractual service agreements for public service and business efficiencies.
- Covers the cost of staffing and related services for the reclassification of Clerk staff to Notarized Customer Service Reprensentatives I, II, and III resulting in increased job responsibilities and performance capacity to function as court clerks under the authority of the Chief Clerk .
- Stabilization of existing ICMS and determine next steps based on independent assessment of ICMS implementation process.
- New model of service with renovation of 1400 Lubbock, and One Call Solution and pay or set.

Municipal Courts Administration
Current Budget vs Actual Expenditures



Business Area Cost Center Summary

Fund Name : **General Fund**
Business Area Name : **Municipal Courts Administration**
Fund No./Bus Area No. : **1000 / 1600**

Cost Center Description	Cost Center Objectives
MCA-Administrative Services 1600010001	
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.	Customer service survey goal is to have greater than 80% of response ratings from good to excellent. Increase percentage of violations paid to violations filed in FY2008 by more than 11% over FY2007. Complete 1,200 hours of training for MCA - Admin.
MCA-Public Services 1600020001	
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. Manage mail room services.	Process 1.4 million payments within 24 hours of ecieving payments at 90% accurancy rate. Process 2.2 million bonds and set cases within 96 hours of receipt at a 99% accuracy rate. Complete Driver Safety course and deferred dispositions within 72 hours.
MCA-Court Operations 1600030001	
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.	File 1.2 million cases within 72 hours with an accuracy rate of 95%. File 376,000 complaints within 5 days of receipt with a 99% accuracy rate. Review 920,000 cases and complaints filed within five days entered into the system at 98% accuracy rate.
MCA-Information Technology 1600040001	
Responsible for supporting mainframe and other application programs, desktop and local area network equipment, and telecommunication equipment/services. Provide support to MCAD and MCJD users with technology issues.	Court system availabilty 98% of time during fiscal year. Requested reports from IT must be received by requestor within 72 hours of their request. Respond to 1,800 computer, software or any technical assistance requests within 72 hours at a 99% accuracy rate.
MCA-Parking Management 4200060001	
The Parking Management Division moved to the Convention & Entertainment Facilities Department in October of FY2006.	NA

Business Area Cost Center Summary

Fund Name : **General Fund**
Business Area Name : **Municipal Courts Administration**
Fund No./Bus Area No. : **1000 / 1600**

Performance Measures	FY2006 Unaudited			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Administrative Services:									
Training	NA			NA			**1,216 hrs**		
Accurate Ontime reporting	NA			NA			**99%**		
Cust.Svc-Good to Excellent	NA			NA			**80% resp.**		
Viol. Paid to Viol. Filed	NA			NA			**11% increas**		
		15.0	1,955,541		15.0	1,728,519		**20.4**	**2,558,141**
Public Service:									
Processing Payments	NA			NA			**1,411,000**		
Proces.Bonds & Sett Cases	NA			NA			**2,000,000**		
DSC & Deferred Dispos.	NA			NA			**185,588**		
Quality Control	NA			NA			**1,200,000**		
		98.8	4,313,234		102.5	4,303,087		**79.9**	**3,569,473**
Court Operations:									
Cases Filed	NA			NA			**1,200,000**		
Complaints Filed	NA			NA			**376,000**		
Quality Control	NA			NA			**920,000**		
Warrant Inquiries	NA			NA			**40,000**		
		178.2	8,145,726		160.0	7,107,829		**126.1**	**5,822,057**
Information Technology:									
Court System Availability	NA			NA			**98%**		
Reports	NA			NA			**100% - 72hr**		
Heat Ticket Response	NA			NA			**1,825 - 99%**		
		14.0	1,483,409		13.5	1,226,449		**14.5**	**3,326,406**
	NA			NA			**NA**		
			913,227		0.0	0		**0.0**	**0**
Total		321.8	16,811,137		291.0	14,365,884		**240.9**	**15,276,077**

Fund Name : **General Fund**
Business Area Name : **Municipal Courts Administration**
Fund No./Bus Area No. : **1000 / 1600**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	17	4.8	5.2	0.4
ADMINISTRATIVE ASSOCIATE	13	1.0	0.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	6.0	7.0	1.0
ASSISTANT CHIEF CLERK(EXE LEV)	32	2.0	0.0	(2.0)
ASSISTANT DIRECTOR(EXE LEV)	32	1.0	4.0	3.0
CHIEF CLERK	34	0.8	0.0	(0.8)
COLLECTIONS SUPERVISOR	18	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	25.0	82.2	57.2
CUSTOMER SERVICE REPRESENTATIVE II	15	16.0	50.0	34.0
DATA CONTROL CLERK	08	9.0	6.4	(2.6)
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	1.0	0.0	(1.0)
DEPUTY COURTS CLERK	11	42.5	30.6	(11.9)
DEPUTY DIRECTOR(EXE LEV)	34	0.0	1.0	1.0
DIVISION MANAGER	29	2.4	2.0	(0.4)
EXECUTIVE OFFICE ASSISTANT	15	0.2	0.0	(0.2)
FINANCIAL ANALYST II	18	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	2.0	2.0	
HUMAN RESOURCES ASSISTANT	13	1.0	2.0	1.0
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	2.0	1.3	(0.7)
INVENTORY MANAGEMENT CLERK	09	1.0	0.0	(1.0)
IS PROJECT MANAGER	28	2.0	2.0	
MESSENGER	06	1.0	1.0	
MUNICIPAL COURTS MANAGER	25	4.0	4.0	
MUNICIPAL COURTS SUPERVISOR	18	19.0	19.0	
PROGRAMMER ANALYST I	16	0.0	0.5	0.5
PROGRAMMER ANALYST II	19	0.5	1.0	0.5
PROGRAMMER ANALYST III	22	0.8	2.0	1.2
PROGRAMMER ANALYST IV	25	2.8	2.4	(0.4)
PROJECT MANAGER	24	0.5	0.0	(0.5)
SENIOR BUYER	22	1.0	1.0	
SENIOR CLERK	08	18.0	19.0	1.0
SENIOR COURTS CASHIER	12	33.0	30.0	(3.0)
SENIOR CUSTOMER SERVICE CASHIER	13	17.0	14.0	(3.0)
SENIOR DATA CONTROL CLERK	12	12.0	15.0	3.0
SENIOR DEPUTY COURTS CLERK	15	32.0	0.0	(32.0)
SENIOR MICROCOMPUTER ANALYST	23	2.0	0.0	(2.0)
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SR INVENTORY MANAGEMENT CLERK	12	65.5	2.0	(63.5)
SR IS/IT HELP DESK COORDINATOR	14	2.0	2.0	
STAFF ANALYST	26	0.0	1.0	1.0
STAFF ANALYST(EXE LEV)	26	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST I	16	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST II	19	0.0	0.8	0.8
SYSTEMS SUPPORT ANALYST III	22	0.0	1.0	1.0

Fund Name : **General Fund**
Business Area Name : **Municipal Courts Administration**
Fund No./Bus Area No. : **1000 / 1600**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
TECHNICAL HARDWARE ANALYST I	17	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	1.0	0.8	(0.2)
TECHNICAL HARDWARE ANALYST III	23	0.0	0.8	0.8
TRAINER	17	0.0	1.0	1.0
Total FTEs		**342.8**	**326.0**	**(16.8)**
Less adjustment for Civilian Vacancy Factor		**69.8**	**85.1**	**15.3**
Full-Time Equivalents		**273.0**	**240.9**	**(32.1)**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 1000 / 1600

Commit Item	Description	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
1600010001	**MCA-Administrative Services**			
426330	Miscellaneous Copies Fees	791	33,716	**35,739**
426340	Public Safety Reports Fees	99,285	0	**0**
427010	Moving Violations	20,937,464	20,937,464	**26,000,396**
427030	MCTP Monthly Time Payment Disc	734,478	410,052	**434,655**
427040	Non-Traffic Fines	1,741,421	2,369,097	**2,481,752**
427050	Failure to Appear Fines	4,265,414	2,781,344	**3,785,500**
427060	Scire Facias Forfeitures	243,721	1,000	**926,498**
427070	Bond Handling Fees	103,182	230,590	**244,425**
427100	Local Court Costs	1,741,512	693,238	**734,832**
427110	Driver Safety Administration Fees	746,078	746,078	**790,843**
427120	Cash Bond Forfeiture Fees	235,432	0	**0**
427130	Local Arrest Fees	1,553,698	1,553,698	**1,646,920**
427150	Towing Hearing Filing Fee	2,757	0	**0**
427160	Warrant Fees	160,479	160,479	**170,108**
427170	HPD Overtime Fee	766	766	**812**
427180	Capias Pro Fine	85,534	85,534	**90,666**
427190	Empanel Fee	23	0	**0**
427200	Unclaimed Fines & Forfeitures	3,957	3,957	**4,194**
427210	Court Costs/Jury Costs	3,168	3,168	**3,358**
427220	Suspended Sentence Fees	4,776,410	4,776,410	**4,658,890**
427250	Registration Denial Fee	259,959	259,959	**275,557**
427260	Dismissal Fees	304,610	304,610	**322,887**
428080	Returned Check Charges	10,093	10,093	**10,699**
434340	Cashier Overages	27,770	1,000	**1,060**
452030	Miscellaneous Revenue	124,056	124,056	**131,499**
Total	**MCA-Administrative Services**	38,162,058	35,486,309	**42,751,290**
Total	**Municipal Courts Administration**	38,162,058	35,486,309	**42,751,290**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
500010	Salary Base Pay - Civilian	9,150,893	7,842,534	8,753,113	**7,576,507**
500030	Salary Part Time - Civilian	118,042	196,927	46,384	**77,386**
500060	Overtime - Civilian	975,189	36,322	52,098	**35,500**
500090	Premium Pay - Civilian	57,574	15,200	41,094	**35,000**
500110	Bilingual Pay - Civilian	64,577	56,024	50,104	**64,154**
500180	Temporary Employees	113,651	0	0	**0**
501070	Pension - Civilian	1,501,650	1,292,082	1,435,511	**1,197,074**
501120	Termination Pay - Civilian	129,609	11,649	124,381	**131,100**
501150	Trainees for Classified Service - Cadets	4,640	0	0	**0**
501160	Vehicle Allowance - Civilian	611	0	1,846	**4,300**
502010	FICA - Civilian	780,061	624,834	680,016	**595,071**
503010	Health/Life Insurance - Active Civilian	1,425,892	1,203,510	1,405,406	**1,274,111**
503060	Long Term Disability	51,818	46,308	43,666	**34,124**
503090	Workers Compensation-Civilian-Admin	283,522	296,185	66,618	**56,965**
503100	Workers Compensation-Civilian-Clm	0	0	135,402	**207,526**
504020	Compensation Contingency	0	0	0	**295,000**
504030	Unemployment Claims	14,841	10,331	8,974	**8,325**
Total	**Personnel Services**	**14,672,570**	**11,631,906**	**12,844,613**	**11,592,143**
511040	Audiovisual Supplies	0	500	500	**3,000**
511045	Computer Supplies	89,672	42,900	45,389	**51,500**
511050	Paper & Printing Supplies	62,552	32,000	36,610	**39,000**
511055	Publications & Printed Materials	162	1,500	215	**700**
511060	Postage	173,074	129,898	120,116	**95,710**
511070	Miscellaneous Office Supplies	47,350	27,674	27,920	**34,000**
511110	Fuel	4,794	3,500	5,668	**20,000**
511115	Vehicle Repair & Maintenance Supplies	0	3,100	3,100	**8,000**
511120	Clothing	4,494	0	0	**0**
511125	Food Supplies	0	0	192	**5,000**
511145	Small Tools & Minor Equipment	12,763	0	0	**0**
511150	Miscellaneous Parts & Supplies	33,562	26,800	2,625	**17,380**
Total	**Supplies**	**428,423**	**267,872**	**242,335**	**274,290**
520100	Temporary Personnel Services	62,003	108,000	74,759	**35,728**
520106	Architectural Services	0	3,389	4,519	**0**
520107	Computer Info/Contr	35,894	60,000	78,213	**343,020**
520108	Information Resource Services	107,591	61,200	7,205	**25,000**
520114	Miscellaneous Support Services	68,098	57,000	38,703	**41,500**
520115	Real Estate Lease/Office Rental	114,090	118,736	145,011	**101,642**
520118	Refuse Disposal	554	650	1,637	**1,700**
520119	Computer Equipment/Software Maintenance	50,897	768,220	0	**650,000**
520120	Communications Equipment Services	7,723	0	0	**0**
520121	IT Application Svcs	21,627	4,900	4,640	**1,012,238**
520122	Office Equipment Services	3,888	4,276	896	**4,000**
520123	Vehicle & Motor Equipment Services	5,065	7,934	2,269	**8,000**
520510	Mail/Delivery Services	80,259	108,109	4,040	**15,756**
520515	Print Shop Services	11,491	16,300	5,675	**9,600**
520520	Printing & Reproduction Services	261,666	234,364	77,617	**155,000**
520705	Insurance Fees	0	64,556	64,556	**65,676**
520765	Membership & Professional Fees	1,225	1,300	456	**2,860**
520805	Education & Training	7,014	10,000	3,438	**63,000**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
520905	Travel - Training Related	4,797	9,000	7,775	**19,875**
520910	Travel - Non-Training Related	3,069	1,424	5,264	**14,000**
521405	Building Maintenance Services	0	7,000	7,000	**7,000**
521410	Sewer Services	27,963	24,195	23,599	**24,195**
521505	Electricity	390,477	401,916	350,559	**375,439**
521510	Natural Gas	17,013	25,805	22,982	**24,018**
521605	Data Services	49,920	63,000	64,603	**33,642**
521610	Voice Services	105,678	88,000	107,929	**95,926**
521620	Voice Equipment	0	0	0	**13,982**
521625	Voice Labor	0	0	0	**92**
521715	Office Equipment Rental	79,564	56,334	40,699	**56,334**
521730	Parking Space Rental	65,660	60,000	47,128	**51,971**
522430	Miscellaneous Other Services & Charges	57,913	92,111	76,339	**112,000**
522780	Interfund Photo Copy Services	6,723	428	428	**0**
Total	**Other Services and Charges**	**1,647,862**	**2,458,147**	**1,267,939**	**3,363,194**
560210	Furniture Fixtures and Equipment	0	0	0	**46,450**
560230	Computer HW and Developed SW	51,132	0	0	**0**
Total	**Equipment**	**51,132**	**0**	**0**	**46,450**
551010	Non-Capital Office Furniture & Equipment	11,150	4,057	5,795	**0**
551025	Non-Capital Scientific/Medical Equipment	0	3,902	5,202	**0**
Total	**Non-Capital Equipment**	**11,150**	**7,959**	**10,997**	**0**
	Grand Total Expenditures	**16,811,137**	**14,365,884**	**14,365,884**	**15,276,077**