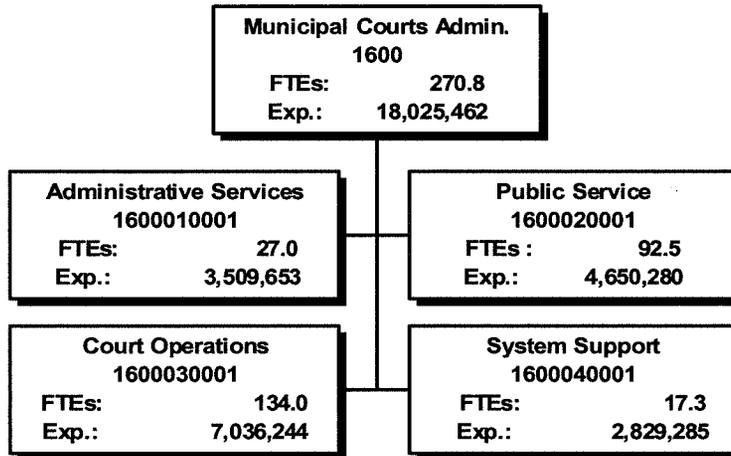


MUNICIPAL COURTS ADMINISTRATION DEPARTMENT

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 2010 BUDGET

Business Area Budget Summary

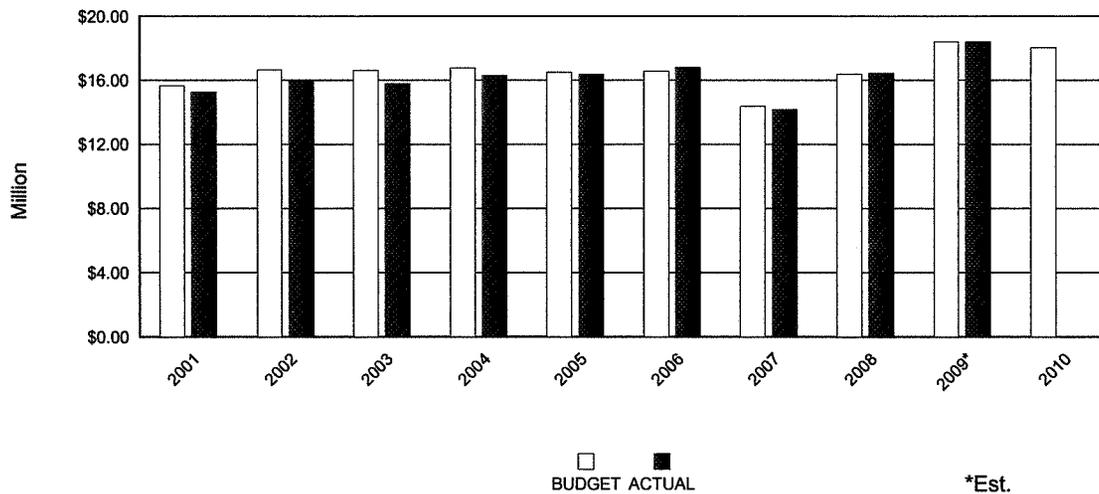
Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	12,623,139	14,407,133	14,573,633	14,890,911
	Supplies	226,436	303,602	237,565	267,341
	Other Services and Charges	3,433,495	3,456,180	3,442,941	2,706,856
	Equipment	0	96,584	25,920	56,263
	Non-Capital Equipment	30,196	53,166	36,606	27,125
	Total M & O Expenditures	<u>16,313,266</u>	<u>18,316,665</u>	<u>18,316,665</u>	<u>17,948,496</u>
	Debt Service & Other Uses	122,916	96,340	96,340	76,966
	Total Expenditures	<u>16,436,182</u>	<u>18,413,005</u>	<u>18,413,005</u>	<u>18,025,462</u>
Revenues	36,904,537	38,861,512	35,606,438	35,608,213	
Staffing	Full-Time Equivalents - Civilian	261.6	276.6	284.7	270.8
	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>261.6</u>	<u>276.6</u>	<u>284.7</u>	<u>270.8</u>
	Full-Time Equivalents-Overtime	0.6	1.0	1.8	0.9

Budget Highlights

- o Completion of renovation of 1400 Lubbock and improved flow of business traffic.
- o Implementation of pilot programs for customer self sufficiencies on site such as Docket Call and PayEase kiosks.
- o Implementation of electronic citation writers program in partnership with HPD.
- o Expansion of collection and notification capabilities of the One Call Solution Center via technology such as IVR, GlobalConnect and collection application software.
- o Web page redesign and upgrade, including expansion of customers' ability to obtain information and take care of court business online.
- o Four (4) hours (minimum) customer service, skills-based, functional or professional and leadership training for each MCAD employee.
- o HOPE (3%) and Pay for Performance (1.25%) increases.

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



FISCAL YEAR 2010 BUDGET

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
<p>MCA-Administrative Services 1600010001</p> <p>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.</p>	<p>Increase satisfaction rate on Customer and Employee Surveys. Track cost per citation and collection of monetary penalties. Respond promptly to public information requests. Provide training for all staff. Implement Security upgrades at Municipal Court facilities.</p> <p>Promptly and accurately process payments, bonds, re-sets, DSC completions, and Deferred Dispositions. Quality Assure Public Service Counter transactions for accuracy. Utilize One Call Solution Center to enforce judicial decisions and collect monies due.</p> <p>Cases and complaints filed promptly and accurately. Warrant inquiries handled promptly and accurately. Quality assure cases. Reduce number of cases dismissed due to defective complaints.</p> <p>Audit of case files for reliability and integrity. Accurately monitor and report system performance on a daily basis to determine workload efficiency projections. Survey IT users for responsiveness and effectiveness of IT staff. Track Dashboard projects for completion</p>
<p>MCA-Public Services 1600020001</p> <p>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.</p>	
<p>MCA-Court Operations 1600030001</p> <p>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.</p>	
<p>MCA-Information Technology 1600040001</p> <p>Responsible for supporting case management system and other application programs, desktop and local area network equipment, and telecommunication equipment/services. Provide support to MCAD, MCJD and Prosecutors Office with technology issues.</p>	

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Municipal Courts Administration Fund No./Bus Area No. : 1000 / 1600									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Cust.Svc-Good to Excellent Violations Paid-to-Filed 4 Hrs Training/Employee PIO Requests w/in 10 days Cost per Citation	80% resp. 2% inc. 1,216 hrs 100% N/A 24.0		2,708,572	80% resp. 2% inc. 1,216 hrs 100% N/A 26.7		3,773,662	80% resp. 2% inc. 1,216 hrs 100% <\$18.00 27.0		3,509,653
Processing Payments Proces. Bonds / Set Cases DSC & Deferred Dispositons Quality Control Cases One Call Solution Revenue	631,324 535,328 79,882 500,000 N/A 84.9		4,030,205	630,000 613,000 89,000 657,000 N/A 101.1		4,974,936	600,000 550,000 90,000 600,000 \$500,000 92.5		4,650,280
Cases Filed Accurately Complaints Filed Accurate Warrant Inquiries Timely Quality Assure Cases Defective Complaints	N/A N/A N/A N/A N/A 141.2		6,546,151	95% 99% w/in 5 min. 482,000 N/A 141.8		6,996,367	95% 99% w/in 10 min 500,000 < 2% 134.0		7,036,244
Audit Case File Accuracy User Response Favorable Project Completion ECW Submittal Increase System Workload Proj.	N/A N/A N/A N/A N/A 11.5		3,151,254	N/A N/A N/A 2% over 08 N/A 15.1		2,668,040	95% rating 75% rating 80% / time 2% over 09 90% correct 17.3		2,829,285
Total	261.6		16,436,182	284.7		18,413,005	270.8		18,025,462

FISCAL YEAR 2010 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	4.0	3.0
ADMINISTRATIVE ASSISTANT	17	5.0	5.0	
ADMINISTRATIVE COORDINATOR	24	4.0	4.0	
ADMINISTRATIVE SPECIALIST	20	2.0	4.0	2.0
ADMINISTRATIVE SUPERVISOR	22	9.0	11.0	2.0
ASSISTANT CHIEF CLERK (EXE LEV)	32	2.0	2.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
CHIEF CLERK	34	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	112.5	156.8	44.3
CUSTOMER SERVICE REPRESENTATIVE II	15	69.0	60.1	(8.9)
CUSTOMER SERVICE REPRESENTATIVE III	16	2.0	14.0	12.0
CUSTOMER SERVICE SUPERVISOR	18	0.0	3.0	3.0
DATA CONTROL CLERK	8	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	0.0	(1.0)
DEPUTY COURTS CLERK	11	7.0	0.0	(7.0)
DIVISION MANAGER	29	4.0	4.0	
DIVISION MANAGER (EXE LEV)	29	0.0	1.0	1.0
FINANCIAL ANALYST I	15	0.7	1.0	0.3
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	2.0	2.0	
HUMAN RESOURCES ASSISTANT	13	1.0	0.0	(1.0)
HUMAN RESOURCES MANAGER	27	0.0	1.0	1.0
HUMAN RESOURCES SPECIALIST	17	2.0	2.0	
IT PROJECT MANAGER	28	2.0	3.0	1.0
MUNICIPAL COURTS MANAGER	25	3.0	1.0	(2.0)
MUNICIPAL COURTS SUPERVISOR	18	14.0	10.0	(4.0)
PROGRAMMER ANALYST I	16	1.0	1.0	
PROGRAMMER ANALYST II	19	1.0	1.0	
PROGRAMMER ANALYST III	22	1.0	1.0	
PROGRAMMER ANALYST IV	25	3.0	1.7	(1.3)
SENIOR BUYER	22	1.0	1.0	
SENIOR CLERK	8	7.0	2.0	(5.0)
SENIOR COURTS CASHIER	12	4.0	0.0	(4.0)
SENIOR CUSTOMER SERVICE CASHIER	13	9.0	0.0	(9.0)
SENIOR DATA CONTROL CLERK	12	4.0	0.0	(4.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	18.0	2.0	(16.0)
SENIOR IS/IT HELP DESK COORDINATOR	14	1.0	2.0	1.0
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	0.0	1.0	1.0
SENIOR TRAINER	21	0.0	1.0	1.0
STAFF ANALYST (EXE LEV)	26	2.0	1.0	(1.0)
STUDENT INTERN I	4	0.6	0.7	0.1
SUPERINTENDENT	24	1.0	0.0	(1.0)
SYSTEMS CONSULTANT	26	2.0	2.7	0.7
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST II	19	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST III	22	2.0	1.7	(0.3)
TECHNICAL HARDWARE ANALYST I	17	2.0	1.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)

FISCAL YEAR 2010 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
TRAINER	17	1.0	0.0	(1.0)
Total FTEs		313.8	319.7	5.9
Less adjustment for Civilian Vacancy Factor		37.2	48.9	11.7
Full-Time Equivalents		276.6	270.8	(5.8)

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1600010001	MCA-Administrative Services			
426330	Miscellaneous Copies Fees	30,462	13,738	13,729
426340	Public Safety Reports Fees	0	(75)	0
427010	Moving Violations	23,231,235	22,106,301	22,113,037
427030	MCTP Monthly Time Payment Disc	1,222,697	701,843	701,393
427040	Non-Traffic Fines	2,648,091	2,462,324	2,444,116
427050	Failure to Appear Fines	2,450,422	2,529,280	2,523,397
427060	Scire Facias Forfeitures	8,435	26,241	26,224
427070	Bond Handling Fees	8,429	2,091	2,090
427100	Local Court Costs	682,910	510,681	510,354
427110	Driver Safety Administration Fees	1,184,983	988,764	988,130
427120	Cash Bond Forfeiture Fees	16,098	27,740	27,722
427130	Local Arrest Fees	1,483,128	1,287,571	1,286,746
427140	State Arrest Fees	0	2	2
427150	Towing Hearing Filing Fee	0	(24,525)	0
427160	Warrant Fees	357,422	342,965	342,746
427170	HPD Overtime Fee	73	20	20
427180	Capias Pro Fine	9,663	5,259	5,256
427200	Unclaimed Fines & Forfeitures	3,000	0	0
427210	Court Costs/Jury Costs	436	59	59
427220	Suspended Sentence Fees	4,741,872	3,713,800	3,711,422
427250	Registration Denial Fee	156,247	108,021	107,951
427260	Dismissal Fees	314,025	706,698	706,245
428080	Returned Check Charges	13,486	9,631	9,625
452030	Miscellaneous Revenue	298,398	88,009	87,949
Total	MCA-Administrative Services	<u>38,861,512</u>	<u>35,606,438</u>	<u>35,608,213</u>
Total	Municipal Courts Administration	<u>38,861,512</u>	<u>35,606,438</u>	<u>35,608,213</u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	8,610,924	9,612,070	10,019,828	9,916,200
500030	Salary Part Time - Civilian	42,285	99,460	162,752	185,893
500060	Overtime - Civilian	27,423	50,300	91,860	50,300
500090	Premium Pay - Civilian	57,458	156,945	98,509	126,249
500110	Bilingual Pay - Civilian	44,193	73,039	44,320	67,039
500210	Pay for Performance-Municipal	31,525	69,804	36,429	69,804
500230	Temp Adj to CMC Deductions Returns	48	0	0	0
500250	HOPE UNION BUSINESS USAGE	101	0	1,239	0
501070	Pension - Civilian	1,389,130	1,427,383	1,504,165	1,457,669
501120	Termination Pay - Civilian	89,135	31,958	29,990	44,458
501160	Vehicle Allowance - Civilian	4,216	12,000	4,216	4,216
502010	FICA - Civilian	654,164	763,688	758,713	790,213
503010	Health Ins-Act Civilian	1,358,000	1,642,866	1,578,709	1,769,469
503015	Basic Life Insurance - Active Civilian	10,884	13,218	7,720	5,659
503060	Long Term Disability-Civilian	35,843	23,199	24,484	22,485
503090	Workers Compensation-Civilian-Admin	55,660	60,305	59,153	57,122
503100	Workers Compensation-Civilian-Claim	205,369	223,000	141,450	175,725
503110	Workers Compensation-Classified-Claim	0	0	547	0
504020	Compensation Contingency	0	138,349	0	139,171
504030	Unemployment Claims	6,781	9,549	9,549	9,239
Total	Personnel Services	12,623,139	14,407,133	14,573,633	14,890,911
511020	Construction Materials	0	0	1,000	0
511030	Mechanical Hardware & Parts	8	0	0	0
511040	Audiovisual Supplies	238	0	450	0
511045	Computer Supplies	54,574	67,000	36,466	52,000
511050	Paper & Printing Supplies	34,335	36,504	46,678	45,504
511055	Publications & Printed Materials	954	4,200	1,450	2,700
511060	Postage	83,852	91,898	60,000	76,787
511070	Miscellaneous Office Supplies	37,482	73,000	48,275	53,350
511090	Medical & Surgical Supplies	567	0	0	0
511110	Fuel	2,858	12,500	4,619	12,000
511115	Vehicle Repair & Maintenance Supplies	85	0	128	0
511120	Clothing	0	0	24,043	13,000
511125	Food Supplies	1,051	1,500	3,500	1,500
511145	Small Tools & Minor Equipment	1,377	0	0	0
511150	Miscellaneous Parts & Supplies	9,055	17,000	10,956	10,500
Total	Supplies	226,436	303,602	237,565	267,341
520100	Temporary Personnel Services	66,916	61,202	79,620	26,202
520102	Security Services	22,415	700,000	700,000	169,508
520106	Architectural Services	0	10,000	10,000	10,000
520107	Computer Info/Contr	1,219,900	608,984	608,984	302,149
520108	Information Resource Services	8,325	17,000	11,340	17,000
520110	Management Consulting Services	4,975	0	67,000	0
520112	Banking Services	12,927	0	0	0
520114	Miscellaneous Support Services	83,678	65,500	89,086	85,000
520115	Real Estate Lease/Office Rental	101,642	101,642	101,642	104,013
520118	Refuse Disposal	719	1,000	558	1,000
520119	Computer Equipment/Software Maintenance	104,972	171,016	145,771	391,016
520121	IT Application Svcs	559,352	409,507	409,507	417,697
520122	Office Equipment Services	334	5,000	500	2,500
520123	Vehicle & Motor Equipment Services	5,839	8,100	1,467	8,100
520124	Other Equipment Services	0	0	1,500	0

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520158	Computer Equipment Maintenance Services	0	0	1,756	0
520510	Mail/Delivery Services	(41,235)	15,756	1,021	15,756
520515	Print Shop Services	5,531	6,500	4,162	4,924
520520	Printing & Reproduction Services	286,012	173,000	156,447	155,427
520605	Advertising Services	160	0	2,113	1,800
520705	Insurance Fees	50,092	52,605	52,605	56,170
520765	Membership & Professional Fees	1,118	15,850	3,881	12,050
520805	Education & Training	54,438	73,016	43,991	60,000
520905	Travel - Training Related	18,837	23,500	15,812	17,500
520910	Travel - Non-Training Related	584	8,000	10,859	9,500
521405	Building Maintenance Services	0	0	259	0
521410	Sewer Services	26,136	26,457	25,747	25,747
521505	Electricity	385,905	421,007	431,611	416,660
521510	Natural Gas	26,125	34,704	34,704	16,593
521605	Data Services	31,103	30,142	30,142	31,649
521610	Voice Services	136,342	120,191	120,191	126,201
521620	Voice Equipment	35,175	4,087	45,000	4,291
521625	Voice Labor	14,488	0	7,196	0
521705	Vehicle/Equipment Rental/Lease	0	0	860	0
521715	Office Equipment Rental	67,376	56,334	56,334	56,966
521730	Parking Space Rental	46,960	80,000	80,000	80,000
521905	Legal Services	40,318	0	9,682	9,682
522205	Metro Commuter Passes	100	0	0	0
522430	Miscellaneous Other Services & Charges	50,178	156,080	73,853	60,078
522735	Interfund Communication Equipment Repair	5,758	0	7,740	0
522795	Other Interfund Services	0	0	0	11,677
Total	Other Services and Charges	3,433,495	3,456,180	3,442,941	2,706,856
560210	Furniture Fixtures and Equipment	0	96,584	18,000	56,263
560230	Computer HW and Developed SW	0	0	7,920	0
Total	Equipment	0	96,584	25,920	56,263
551010	Non-Capital Office Furniture & Equipment	30,196	53,166	35,706	27,125
551030	Non-Capital Machinery & Equipment	0	0	900	0
Total	Non-Capital Equipment	30,196	53,166	36,606	27,125
531040	Other Principal Retirement	16,018	0	0	0
532120	Transfer to Fleet/Eq	106,898	96,340	96,340	76,966
Total	Debt Service and Other Uses	122,916	96,340	96,340	76,966
Grand Total Expenditures		16,436,182	18,413,005	18,413,005	18,025,462