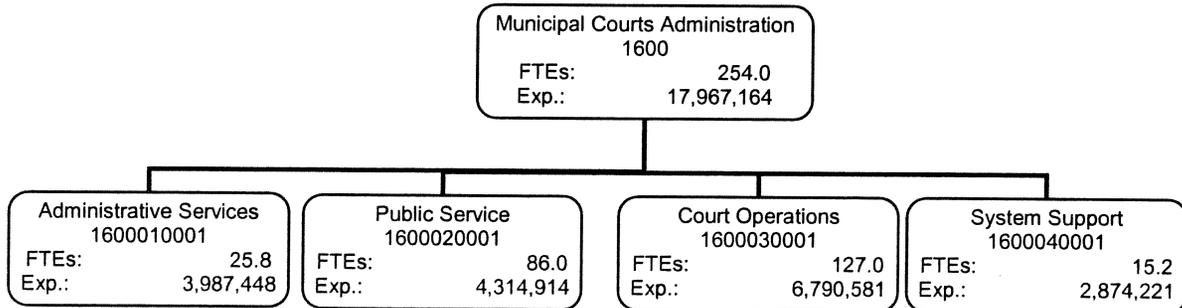


MUNICIPAL COURTS ADMINISTRATION

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 2011 BUDGET

Business Area Budget Summary

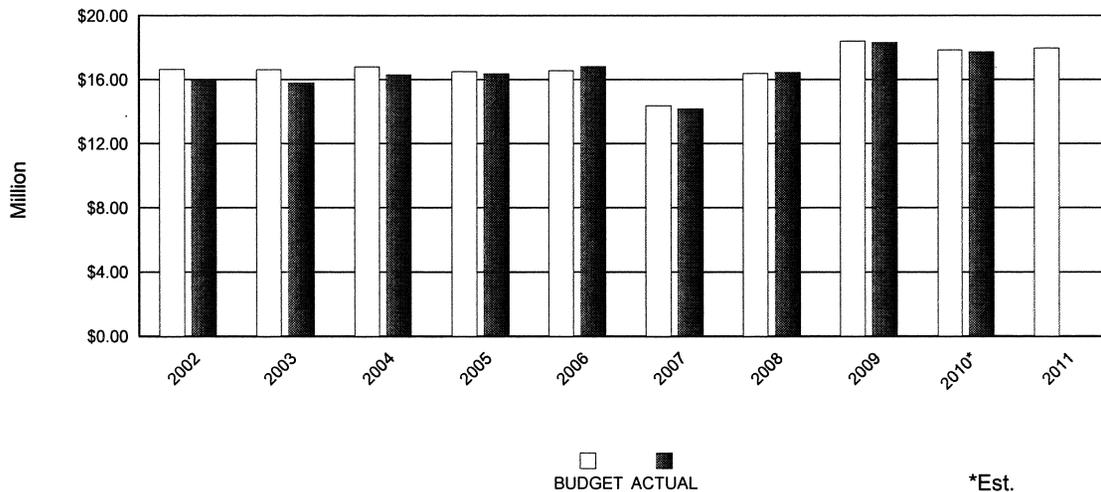
Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	14,435,226	14,476,993	14,178,675	14,274,842
	Supplies	224,665	266,941	266,767	245,904
	Other Services and Charges	3,527,845	2,952,449	3,133,880	3,347,828
	Equipment	0	56,263	56,263	18,124
	Non-Capital Equipment	28,426	27,125	20,864	3,500
	Total M & O Expenditures	<u>18,216,162</u>	<u>17,779,771</u>	<u>17,656,449</u>	<u>17,890,198</u>
	Debt Service & Other Uses	113,379	76,966	76,966	76,966
	Total Expenditures	<u>18,329,541</u>	<u>17,856,737</u>	<u>17,733,415</u>	<u>17,967,164</u>
Revenues	37,907,759	35,608,213	36,575,140	36,747,016	
Staffing	Full-Time Equivalents - Civilian	283.2	267.8	265.5	254.0
	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>283.2</u>	<u>267.8</u>	<u>265.5</u>	<u>254.0</u>
	Full-Time Equivalents - Overtime	1.6	0.9	0.9	0.6

Significant Budget Changes and Highlights

- o Implementation of 300 new generation electronic citation devices for the Houston Police Department.
- o Expansion of payment kiosk initiative to include other City departments and other sites such as the Harris County Tax Office.
- o Implementation of Integrated Voice Recognition software for expansion of collection and notification capabilities of the One Call Solution Center.
- o The FY2011 Budget provides funding for the HOPE 3% increase (\$303,466) and 1.25% Pay for Performance increase (\$125,110).

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



FISCAL YEAR 2011 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. Maintain security at all 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 2011 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	FY2009 Actual			FY2010 Estimate			FY2011 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 26.8		3,858,871	80% resp. 2% inc. 1,216 hrs 100% \$16.86 26.5		3,727,321	80% resp. 2% inc. 1,216 hrs 100% \$18.00 < 25.8		3,987,448
Processing Payments Proces. Bonds / Set Cases DSC & Deferred Dispositons Quality Control Cases One Call Solution Revenue	630,000 613,000 89,000 657,000 N/A 100.0		4,901,487	600,000 550,000 90,000 600,000 \$504,000 93.0		4,522,257	600,000 550,000 90,000 600,000 \$500,000 86.0		4,314,914
Cases Filed Accurately Complaints Filed Accurate Warrant Inquiries Timely Quality Assure Cases Defective Complaints	95% 99% w/in 5 min. 482,000 N/A 141.3		6,911,676	96% 98% 7 min. 500,000 2.0% 131.0		6,849,310	95% 99% w/in 10 min 500,000 2% < 127.0		6,790,581
Audit Case File Accuracy User Response Favorable Handle 2,500 Heat Tickets Resolve w/Initial Contact Support Cost per Workstatn	N/A N/A N/A N/A N/A 15.1		2,657,507	100% rating 84% rating 2,500 N/A N/A 15.0		2,634,527	95% rating 75% rating 2,500 75% \$65.00 15.2		2,874,221
Total	<u>283.2</u>		<u>18,329,541</u>	<u>265.5</u>		<u>17,733,415</u>	<u>254.0</u>		<u>17,967,164</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATION MANAGER	26	4.0	3.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	5.0	3.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	4.0	5.0	1.0
ADMINISTRATIVE SPECIALIST	20	4.0	6.0	2.0
ADMINISTRATIVE SUPERVISOR	22	11.0	14.5	3.5
ASSISTANT CHIEF CLERK (EXE LEV)	32	2.0	1.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
CHIEF CLERK	34	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	156.8	146.0	(10.8)
CUSTOMER SERVICE REPRESENTATIVE II	15	60.1	54.0	(6.1)
CUSTOMER SERVICE REPRESENTATIVE III	16	14.0	17.0	3.0
CUSTOMER SERVICE SUPERVISOR	18	3.0	3.0	
DATA CONTROL CLERK	8	1.0	1.0	
DIVISION MANAGER	29	4.0	5.0	1.0
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
FINANCIAL ANALYST I	15	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	2.0	2.0	
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	2.0	1.0	(1.0)
IT PROJECT MANAGER	28	3.0	2.0	(1.0)
MUNICIPAL COURTS MANAGER	25	1.0	0.0	(1.0)
MUNICIPAL COURTS SUPERVISOR	18	10.0	2.0	(8.0)
PROGRAMMER ANALYST I	16	1.0	1.4	0.4
PROGRAMMER ANALYST II	19	1.0	0.4	(0.6)
PROGRAMMER ANALYST III	22	1.0	2.0	1.0
PROGRAMMER ANALYST IV	25	1.7	1.4	(0.3)
SENIOR BUYER	22	1.0	1.0	
SENIOR CLERK	8	2.0	2.0	
SENIOR CONTRACT ADMINISTRATOR	27	0.0	1.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	2.0	
SENIOR IS/IT HELP DESK COORDINATOR	14	2.0	1.0	(1.0)
SENIOR PAYROLL CLERK	13	1.0	0.0	(1.0)
SENIOR STAFF ANALYST	28	1.0	0.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
SENIOR SUPERINTENDENT	27	1.0	1.0	
SENIOR TRAINER	21	1.0	1.0	
STAFF ANALYST	26	0.0	1.0	1.0
STAFF ANALYST (EXE LEV)	26	1.0	0.0	(1.0)
STUDENT INTERN I	4	0.7	0.0	(0.7)
STUDENT INTERN II	10	0.0	0.7	0.7
SYSTEMS CONSULTANT	26	2.7	1.0	(1.7)
SYSTEMS SUPPORT ANALYST I	16	1.0	0.5	(0.5)
SYSTEMS SUPPORT ANALYST II	19	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.7	1.0	(0.7)
SYSTEMS SUPPORT ANALYST IV	25	0.0	0.7	0.7
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
Total FTEs		319.7	295.6	(24.1)
Less adjustment for Civilian Vacancy Factor		51.9	41.6	(10.3)
Full-Time Equivalents		267.8	254.0	(13.8)

FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1600010001	MCA-Administrative Services			
426330	Miscellaneous Copies Fees	13,729	13,729	13,390
427010	Moving Violations	22,113,037	19,726,834	19,744,986
427030	MCTP Monthly Time Payment	701,393	696,622	715,776
427040	Non-Traffic Fines	2,444,116	2,793,853	2,804,579
427050	Failure to Appear Fines	2,523,397	2,340,552	2,350,159
427060	Scire Facias Forfeitures	26,224	1,171,889	1,183,560
427070	Bond Handling Fees	2,090	3,164	3,251
427100	Local Court Costs	510,354	617,785	624,496
427110	Driver Safety Administration Fees	988,130	1,476,443	1,486,212
427120	Cash Bond Forfeiture Fees	27,722	40,178	41,283
427130	Local Arrest Fees	1,286,746	1,556,765	1,568,743
427140	State Arrest Fees	2	2	2
427160	Warrant Fees	342,746	391,956	400,905
427170	HPD Overtime Fee	20	86	89
427180	Capias Pro Fine	5,256	4,433	4,555
427200	Unclaimed Fines & Forfeitures	0	1,484	118
427210	Court Costs/Jury Costs	59	60	55
427220	Suspended Sentence Fees	3,711,422	4,520,465	4,531,728
427250	Registration Denial Fee	107,951	196,920	202,334
427260	Dismissal Fees	706,245	924,346	939,485
428080	Returned Check Charges	9,625	9,625	8,134
452030	Miscellaneous Revenue	87,949	87,949	123,176
Total	MCA-Administrative Services	35,608,213	36,575,140	36,747,016
Total	Municipal Courts Administration	35,608,213	36,575,140	36,747,016

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	9,932,461	9,917,898	9,785,102	9,706,780
500030	Salary Part Time - Civilian	163,410	185,893	159,033	225,410
500060	Overtime - Civilian	76,123	50,300	50,302	30,300
500090	Premium Pay - Civilian	99,700	126,249	91,651	93,659
500110	Bilingual Pay - Civilian	44,469	66,135	46,644	70,128
500210	Pay for Performance-Municipal	49,400	69,804	70,004	69,804
501070	Pension - Civilian	1,478,011	1,439,443	1,450,511	1,407,503
501120	Termination Pay - Civilian	91,321	44,458	69,102	65,128
501160	Vehicle Allowance - Civilian	4,216	4,216	4,216	4,216
502010	FICA - Civilian	757,294	790,343	737,564	772,710
503010	Health Ins-Act Civilian	1,540,061	1,588,113	1,558,892	1,561,384
503015	Basic Life Insurance - Active Civilian	7,600	5,584	6,008	5,677
503060	Long Term Disability-Civilian	(2,420)	22,223	22,645	20,961
503090	Workers Compensation-Civilian-Admin	39,564	56,475	62,640	53,634
503100	Workers Compensation-Civilian-Claim	142,531	100,725	55,227	53,516
503110	Workers Compensation-Classified-Claim	547	0	0	0
504020	Compensation Contingency	0	0	0	125,110
504030	Unemployment Claims	10,938	9,134	9,134	8,922
Total	Personnel Services	14,435,226	14,476,993	14,178,675	14,274,842
511015	Cleaning & Sanitary Supplies	468	0	0	0
511020	Construction Materials	677	0	0	0
511040	Audiovisual Supplies	406	0	0	0
511045	Computer Supplies	42,394	52,000	52,000	51,500
511050	Paper & Printing Supplies	45,271	45,504	45,504	43,004
511055	Publications & Printed Materials	782	2,700	2,700	1,700
511060	Postage	56,800	76,787	76,787	80,000
511070	Miscellaneous Office Supplies	35,332	52,950	52,950	45,000
511110	Fuel	4,475	12,000	10,823	5,000
511115	Vehicle Repair & Maintenance Supplies	85	0	0	0
511120	Clothing	20,851	13,000	13,000	11,200
511125	Food Supplies	4,622	1,500	1,500	2,500
511150	Miscellaneous Parts & Supplies	12,502	10,500	11,503	6,000
Total	Supplies	224,665	266,941	266,767	245,904
520100	Temporary Personnel Services	72,740	26,202	26,202	26,000
520102	Security Services	650,242	634,794	634,794	700,000
520105	Accounting & Auditing Services	1,848	0	0	0
520106	Architectural Services	0	10,000	0	0
520107	Computer Info/Contr	522,714	300,996	295,724	517,355
520108	Information Resource Services	7,695	17,000	17,000	5,000
520110	Management Consulting Services	66,217	0	0	0
520114	Miscellaneous Support Services	59,721	85,000	75,000	76,500
520115	Real Estate Lease/Office Rental	101,642	104,013	104,014	104,014
520118	Refuse Disposal	497	1,000	0	0
520119	Computer Equipment/Software Maintenance	101,014	210,761	149,239	157,434
520121	IT Application Svcs	715,280	417,697	638,682	654,649
520122	Office Equipment Services	0	2,500	1,500	0
520123	Vehicle & Motor Equipment Services	6,596	8,100	8,100	7,500
520124	Other Equipment Services	1,243	0	0	0
520158	Computer Equipment Maintenance Services	1,756	0	0	0
520510	Mail/Delivery Services	1,120	15,756	15,756	1,756
520515	Print Shop Services	6,408	4,924	4,924	4,574
520520	Printing & Reproduction Services	97,328	155,427	155,427	102,927

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520605	Advertising Services	2,101	1,800	1,800	1,800
520705	Insurance Fees	50,956	47,823	47,823	52,606
520765	Membership & Professional Fees	4,873	12,050	7,050	11,050
520805	Education & Training	38,292	60,000	60,000	49,000
520905	Travel - Training Related	14,305	17,500	17,500	15,500
520910	Travel - Non-Training Related	5,276	9,500	9,000	8,230
521410	Sewer Services	25,536	25,747	25,747	25,747
521505	Electricity	399,624	386,418	386,418	375,480
521510	Natural Gas	15,879	15,744	15,744	16,414
521605	Data Services	27,599	31,649	31,649	27,624
521610	Voice Services	176,260	126,201	169,714	173,957
521620	Voice Equipment	68,365	4,291	7,000	13,085
521625	Voice Labor	49,345	0	2,500	39,789
521630	GIS Revolving Fund Services	9,338	11,677	11,677	10,293
521715	Office Equipment Rental	71,648	56,966	56,966	56,966
521730	Parking Space Rental	55,871	80,000	80,000	70,500
521905	Legal Services	9,682	9,682	9,682	0
522430	Miscellaneous Other Services & Charges	81,094	61,231	67,248	42,078
522735	Interfund Communication Equipment Repair	7,740	0	0	0
Total	Other Services and Charges	3,527,845	2,952,449	3,133,880	3,347,828
560210	Furniture Fixtures and Equipment	0	56,263	56,263	18,124
Total	Equipment	0	56,263	56,263	18,124
551010	Non-Capital Office Furniture & Equipment	27,586	27,125	20,864	3,500
551030	Non-Capital Machinery & Equipment	840	0	0	0
Total	Non-Capital Equipment	28,426	27,125	20,864	3,500
531040	Other Principal Retirement	17,039	0	0	0
532120	Transfer to Fleet/Eq	96,340	76,966	76,966	76,966
Total	Debt Service and Other Uses	113,379	76,966	76,966	76,966
Grand Total Expenditures		18,329,541	17,856,737	17,733,415	17,967,164