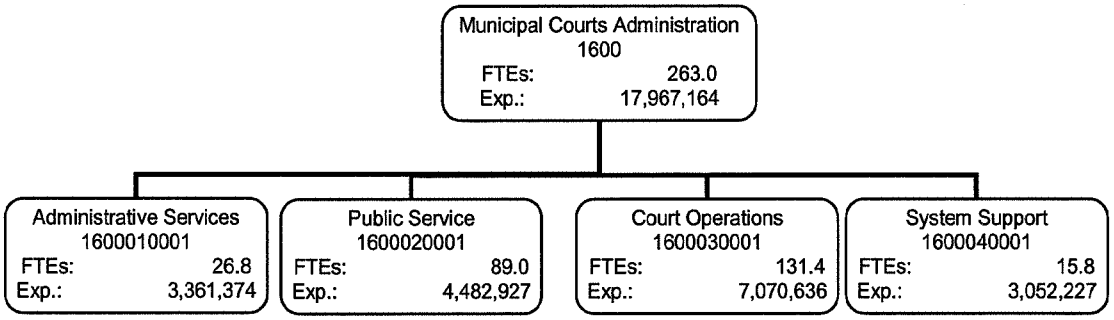
MUNICIPAL COURTS ADMINISTRATION

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



Business Area Budget Summary

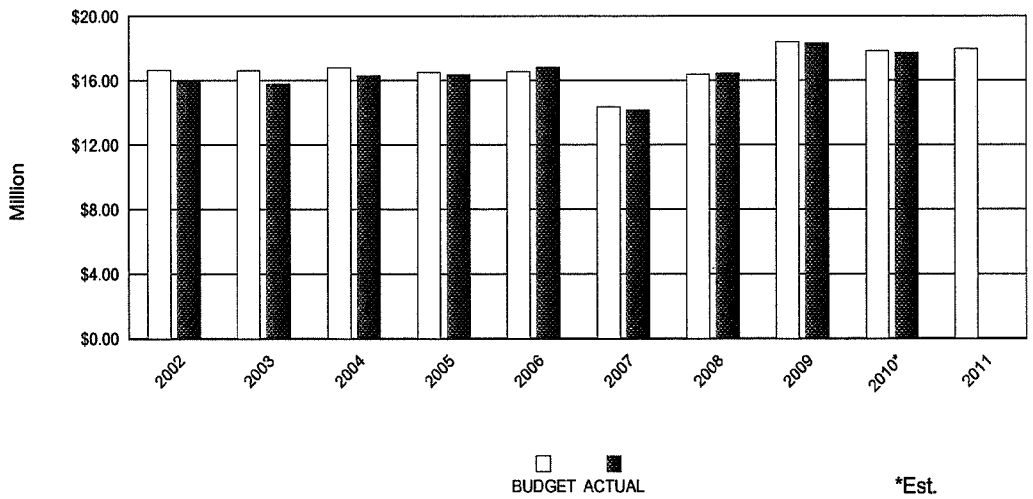
Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	14,435,226	14,476,993	14,178,675	**14,849,377**
	Supplies	224,665	266,941	266,767	**245,904**
	Other Services and Charges	3,527,845	2,952,449	3,133,880	**2,773,293**
	Equipment	0	56,263	56,263	**18,124**
	Non-Capital Equipment	28,426	27,125	20,864	**3,500**
	Total M & O Expenditures	18,216,162	17,779,771	17,656,449	**17,890,198**
	Debt Service & Other Uses	113,379	76,966	76,966	**76,966**
	Total Expenditures	18,329,541	17,856,737	17,733,415	**17,967,164**
Revenues		37,907,759	35,608,213	36,575,140	**36,747,016**
Staffing	Full-Time Equivalents - Civilian	283.2	267.8	265.5	**263.0**
	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	283.2	267.8	265.5	**263.0**
	Full-Time Equivalents - Overtime	1.6	0.9	0.9	**0.6**

Significant Budget Changes and Highlights

- Implementation of 300 new generation electronic citation devices for the Houston Police Department.
- Expansion of payment kiosk initiative to include other City departments and other sites such as the Harris County Tax Office.
- Implementation of Integrated Voice Recognition software for expansion of collection and notification capabilities of the One Call Solution Center.
- 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



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.	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.
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.	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.
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.	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.
MCA-Information Technology 1600040001	
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 Prosecuters Office with technology issues.	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.

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	80% resp.			80% resp.			**80% resp.**		
Violations Paid-to-Filed	2% inc.			2% inc.			**2% inc.**		
4 Hrs Training/Employee	1,216 hrs			1,216 hrs			**1,216 hrs**		
PIO Requests w/in 10 days	100%			100%			**100%**		
Cost per Citation	N/A			$16.86			**$18.00 <**		
		26.8	3,858,871		26.5	3,727,321		**26.8**	**3,361,374**
Processing Payments	630,000			600,000			**600,000**		
Proces. Bonds / Set Cases	613,000			550,000			**550,000**		
DSC & Deferred Dispositons	89,000			90,000			**90,000**		
Quality Control Cases	657,000			600,000			**600,000**		
One Call Solution Revenue	N/A			$504,000			**$500,000**		
		100.0	4,901,487		93.0	4,522,257		**89.0**	**4,482,927**
Cases Filed Accurately	95%			96%			**95%**		
Complaints Filed Accurate	99%			98%			**99%**		
Warrant Inquiries Timely	w/in 5 min.			7 min.			**w/in 10 min**		
Quality Assure Cases	482,000			500,000			**500,000**		
Defective Complaints	N/A			2.0%			**2% <**		
		141.3	6,911,676		131.0	6,849,310		**131.4**	**7,070,636**
Audit Case File Accuracy	N/A			100% rating			**95% rating**		
User Response Favorable	N/A			84% rating			**75% rating**		
Handle 2,500 Heat Tickets	N/A			2,500			**2,500**		
Resolve w/Initial Contact	N/A			N/A			**75%**		
Support Cost per Workstatn	N/A			N/A			**$65.00**		
		15.1	2,657,507		15.0	2,634,527		**15.8**	**3,052,227**
Total		283.2	18,329,541		265.5	17,733,415		**263.0**	**17,967,164**

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**	**32.6**	**(19.3)**
Full-Time Equivalents		**267.8**	**263.0**	**(4.8)**

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**

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	**10,048,144**
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	**1,457,000**
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	**798,823**
503010	Health Ins-Act Civilian	1,540,061	1,588,113	1,558,892	**1,593,880**
503015	Basic Life Insurance - Active Civilian	7,600	5,584	6,008	**5,881**
503060	Long Term Disability-Civilian	(2,420)	22,223	22,645	**21,723**
503090	Workers Compensation-Civilian-Admin	39,564	56,475	62,640	**55,524**
503100	Workers Compensation-Civilian-Claim	142,531	100,725	55,227	**175,725**
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**	**14,849,377**
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	**0**
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**
520157	Computer Software Maintenance Services	0	0	0	**125,465**
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**

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
520520	Printing & Reproduction Services	97,328	155,427	155,427	**102,927**
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**	**2,773,293**
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**