

MUNICIPAL COURTS JUSTICE

Department Description and Mission

The Municipal Courts Justice Department represents the City of Houston's third branch of government and provides a legal venue for individuals charged with jurisdictional violations of State law and/or City ordinance. The Houston Municipal Court System is the largest in Texas with well over 1.2 million cases filed each year. The Department's mission is to provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner.

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, conducting property disposition hearings, and the hearing and adjudication of Parking and Red Light Camera Enforcement Program citation disputes. The Department also oversees the jury summoning system, the video arraignment system, the semi-monthly Homeless Docket, daily Juvenile Court dockets (Court 12), and the Juvenile Case Manager Program, which handles truancy cases and conducts truancy hearings on designated monthly dockets. For FY2011, the Department plans to add an additional Homeless Docket per month.

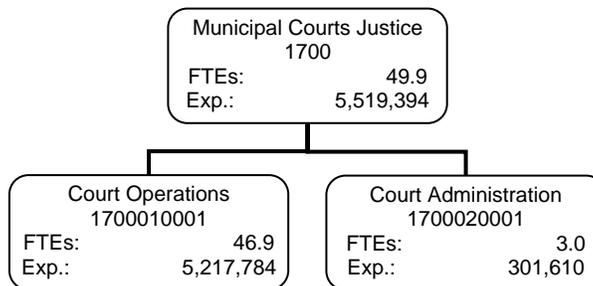
While operating the largest court system in Texas and one of the largest in the nation, the Municipal Courts Justice Department coordinates and implements court operations, sets policies and procedures, provides accessibility and alternative methods of handling cases including web based processes, and strives to ensure the administration of justice for those we serve.

The Department is comprised of a judicial staff of twenty-one full-time Judges, including the Presiding Judge, the Associate Presiding Judge, the Administrative Judge, forty-six Associate Judges, and two full-time and seven part-time Adjudication Hearing Officers. To administratively support the judicial staff, there are two Assistant Directors, and thirty-three staff personnel including five Court Reporters, five Court Interpreters, and fifteen Juvenile Case Managers.

Court operations include fourteen day courts and eight night courts. Jail arraignments and trials are held seven days per week at two court locations (Southeast and Central). There are currently eight jury courts that operate Monday through Friday. In FY2010, the Department added an Impact Docket, which handles trials for multi-violation defendants. For FY2011, the department anticipates the addition of bi-weekly jury trial dockets at the Westside court location (Court 18).

Finally, the court oversees Annex court operations at satellite locations including Kingwood and Clear Lake, each operating one day per week. The Annex Courts located at the Southeast, Westside and North Command court locations continue to operate Monday through Friday, while the Central location is open Monday through Saturday.

Department Organization

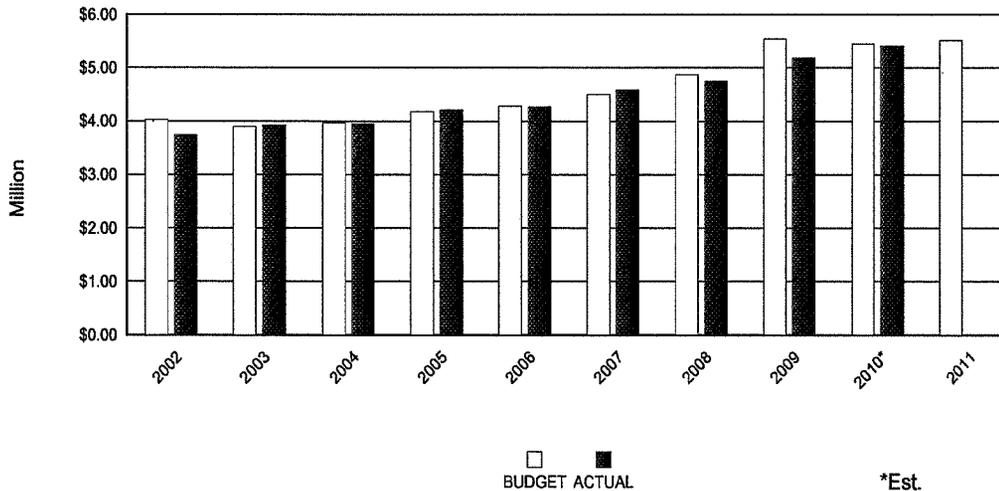


Business Area Budget Summary

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

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	4,620,189	5,000,300	4,935,451	5,049,500
	Supplies	183,975	101,030	115,338	95,367
	Other Services and Charges	382,233	348,185	358,726	374,527
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>5,186,397</u>	<u>5,449,515</u>	<u>5,409,515</u>	<u>5,519,394</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>5,186,397</u>	<u>5,449,515</u>	<u>5,409,515</u>	<u>5,519,394</u>	
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	50.6	51.3	50.8	49.9
	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	<u>50.6</u>	<u>51.3</u>	<u>50.8</u>	<u>49.9</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2011 Budget provides funding for the HOPE 3% increase (\$144,503) and 1.25% Pay for Performance increase (\$54,715). o Funding to support expansion of jury dockets at Westside Command. 				

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



FISCAL YEAR 2011 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
MCJ-COURT OPERATIONS 1700010001 Provide forum for arraignments, jury/court trials, Magistrate Warnings, DPS and Property Disposition hearings, Juvenile Ct, Homeless Dockets, Parking/ Red Light Program adjudication, Ct Interpreter/Reporter service, oversee jury summoning system/video arraign system.	Jury and court trials within 6 months, jail arraignments within 24 hrs, and all other hearings pursuant to statutory mandates. Hold parking hearings w/in 30 min, Red Light hearings within 3 wks from date of request. Revised targets for officer/defendant in-court time. Maintain updated judicial training materials and administrative policies. Handle all court-related inquires. Submit budget/performance reports by deadlines. Coordinate juror requests from courts and jury reporting. Schedule Red Light trials within 1 month of request.
MCJ-COURT ADMINISTRATION 1700020001 Provide high level of administrative support to all areas of court operation. Provide on-going training to administrative staff. Submit financial and monthly reports on a timely basis. Maintain record retention schedule and handle all CSR inquires timely.	

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Municipal Courts Justice Fund No./Bus Area No. : 1000 / 1700									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Defendant Time-Court Trial	40 Min			35 Min			40 Min <		
Defendant Time-Jury Trial	2.52 Hrs			2.52 Hrs			3.00 Hrs <		
Officer Time in Court	3.39 Hrs			3.32 Hrs			3.75 Hrs <		
Red Light hrg w/in 1 month	1 month			2.5 weeks			2-3 wks <		
On-Demand Parking hrg.	2 Hrs			45 Min <			30 Min <		
	46.4	4,803,684		47.3	5,050,224		46.9	5,217,784	
Financial Reporting	Monthly			Monthly			Monthly		
Inquiry Responses	24-48 Hrs			24-48 Hrs			24-48 Hrs		
Web Info Maintenance	Monthly			Monthly			Monthly		
Annual Training - 4hrs	N/A			4 Hrs/Yr			4 Hrs/Yr		
Process A/P Timely	N/A			Net 30 <			Net 30 <		
	4.2	382,713		3.5	359,291		3.0	301,610	
Total	<u>50.6</u>	<u>5,186,397</u>		<u>50.8</u>	<u>5,409,515</u>		<u>49.9</u>	<u>5,519,394</u>	

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADJUDICATION HEARING OFFICER	27	0.0	3.2	3.2
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	0.0	3.0	3.0
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	2.0	0.0	(2.0)
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	1.0	(1.0)
ASSOCIATE JUDGE OF MUNICIPAL COURTS	31	8.8	6.8	(2.0)
ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
COURT INTERPRETER	14	4.0	5.0	1.0
COURT REPORTER	19	5.0	5.0	
HEARING OFFICER	27	3.4	0.0	(3.4)
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
JUDGE OF MUNICIPAL COURTS	31	18.0	18.0	
MANAGEMENT ANALYST III	21	0.6	0.0	(0.6)
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
PRESIDING JUDGE OF MUNICIPAL COURTS	35	1.0	1.0	
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
STAFF ANALYST (EXE LEV)	26	1.0	0.0	(1.0)
Total FTEs		51.8	50.0	(1.8)
Less adjustment for Civilian Vacancy Factor		0.5	0.1	(0.4)
Full-Time Equivalent		51.3	49.9	(1.4)

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	2,863,483	3,249,897	3,231,532	3,312,748
500030	Salary Part Time - Civilian	805,244	662,379	579,337	560,987
500090	Premium Pay - Civilian	6,591	6,300	7,308	7,310
500110	Bilingual Pay - Civilian	20,904	23,750	21,800	24,008
501070	Pension - Civilian	417,959	467,633	476,301	480,348
501120	Termination Pay - Civilian	1,003	10,509	43,000	10,000
501160	Vehicle Allowance - Civilian	0	0	0	4,200
502010	FICA - Civilian	272,573	299,331	291,091	296,324
503010	Health Ins-Act Civilian	218,295	252,567	263,735	276,383
503015	Basic Life Insurance - Active Civilian	1,821	1,860	1,597	1,975
503060	Long Term Disability-Civilian	(352)	3,552	3,449	3,562
503090	Workers Compensation-Civilian-Admin	11,448	10,612	10,052	10,442
503100	Workers Compensation-Civilian-Claim	1,220	10,451	5,000	5,000
504020	Compensation Contingency	0	0	0	54,715
504030	Unemployment Claims	0	1,459	1,249	1,498
Total	Personnel Services	4,620,189	5,000,300	4,935,451	5,049,500
511010	Chemical Gases & Special Fluids	0	180	0	0
511025	Electrical Hardware & Parts	37,068	2,000	35,987	2,000
511040	Audiovisual Supplies	42,242	0	0	0
511045	Computer Supplies	699	1,900	1,900	1,900
511050	Paper & Printing Supplies	19,043	21,000	14,299	17,112
511055	Publications & Printed Materials	11,009	6,000	2,300	6,000
511060	Postage	56,846	54,250	45,000	54,250
511070	Miscellaneous Office Supplies	15,695	13,200	13,352	12,354
511110	Fuel	0	2,000	2,000	1,251
511150	Miscellaneous Parts & Supplies	1,373	500	500	500
Total	Supplies	183,975	101,030	115,338	95,367
520100	Temporary Personnel Services	9,200	15,500	18,200	17,000
520109	Medical Dental & Laboratory Services	0	0	500	700
520110	Management Consulting Services	3,885	6,330	0	0
520114	Miscellaneous Support Services	142,526	130,000	129,000	138,000
520119	Computer Equipment/Software Maintenance	62,200	13,800	13,800	16,500
520121	IT Application Svcs	7,353	11,605	4,500	4,612
520122	Office Equipment Services	0	1,000	1,000	1,000
520123	Vehicle & Motor Equipment Services	0	100	100	100
520515	Print Shop Services	1,407	300	300	300
520520	Printing & Reproduction Services	0	200	200	200
520705	Insurance Fees	142	187	187	205
520765	Membership & Professional Fees	7,620	7,250	7,300	7,895
520805	Education & Training	6,137	7,000	7,000	7,000
520905	Travel - Training Related	6,444	10,200	9,000	8,000
520910	Travel - Non-Training Related	217	200	200	200
521405	Building Maintenance Services	14,052	16,000	4,000	4,000
521605	Data Services	0	471	471	0
521610	Voice Services	7,734	3,962	7,446	7,633
521620	Voice Equipment	0	2,039	2,039	0
521625	Voice Labor	209	975	165	169
521630	GIS Revolving Fund Services	0	2,566	2,566	1,969
521715	Office Equipment Rental	2,492	3,000	3,000	3,000
521730	Parking Space Rental	12,016	5,500	5,959	2,600
521905	Legal Services	150	10,000	10,000	8,000
522430	Miscellaneous Other Services & Charges	98,449	100,000	131,793	145,444
Total	Other Services and Charges	382,233	348,185	358,726	374,527
Grand Total Expenditures		5,186,397	5,449,515	5,409,515	5,519,394