

MUNICIPAL COURTS DEPARTMENT Department Description and Mission

The mission of the Municipal Courts Department is to provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner, while holding to a high standard of integrity, professionalism and customer service. The 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 one million cases filed annually.

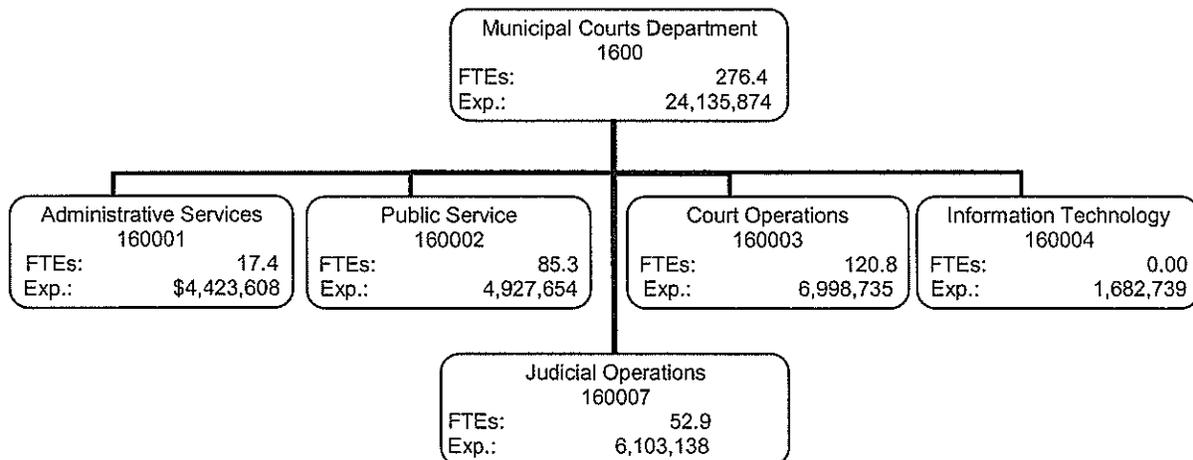
There are five divisions within the Municipal Courts Department: Administrative Services, Court Operations, Public Services, IT System Support, and Judicial Operations, which work together to provide court services to the public. The Department provides magistrate services and approves blood search warrants for law enforcement, and oversees various specialized dockets including Juvenile, Homeless, Truancy, and Impact. Additionally, the Department oversees budgetary and operational functions of three Special Revenue Funds including the Juvenile Case Manager Fund, the Building Court Security Fund and the Court Technology Fee Fund. In partnership with Administrative and Regulatory Affairs Department, the Adjudication Hearing Officers and court staff oversee parking citation hearings Monday through Saturday at the central location. Finally, in partnership with the Department of Neighborhoods, the Municipal Courts Department provides an Adjudication Hearing Officer who oversees the Civil Adjudication hearing process for Ordinance violations related to dangerous buildings.

The Department is comprised of a judicial staff of twenty-one full-time Judges, including the Presiding Judge, Associate Presiding Judge, and Administrative Judge, forty-eight Associate Judges, and three full-time and seven part-time Adjudication Hearing Officers. The Department is administratively supported by the Deputy Director/ Clerk of Court, a second Deputy Director, three Assistant Directors, and one Deputy Assistant Director who each oversee assigned administrative support staff.

Court operations include fourteen day courts and eight night courts. Full service courts are located at the Central, Southeast Command (Courts 13 & 14), Westside Command (Court 18), and North Command (Court 20) locations. These courts handle arraignments, jury trials, and trial by judge dockets as well as functioning as Annex courts handling off-docket matters. Jail arraignments and trials are held seven days per week at two court locations (Central and Southeast Command). There are currently eight jury courts that operate Monday through Friday, and one jury court that is held two days per week (Thursdays/Fridays) at the Westside location.

Finally, the Department 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.

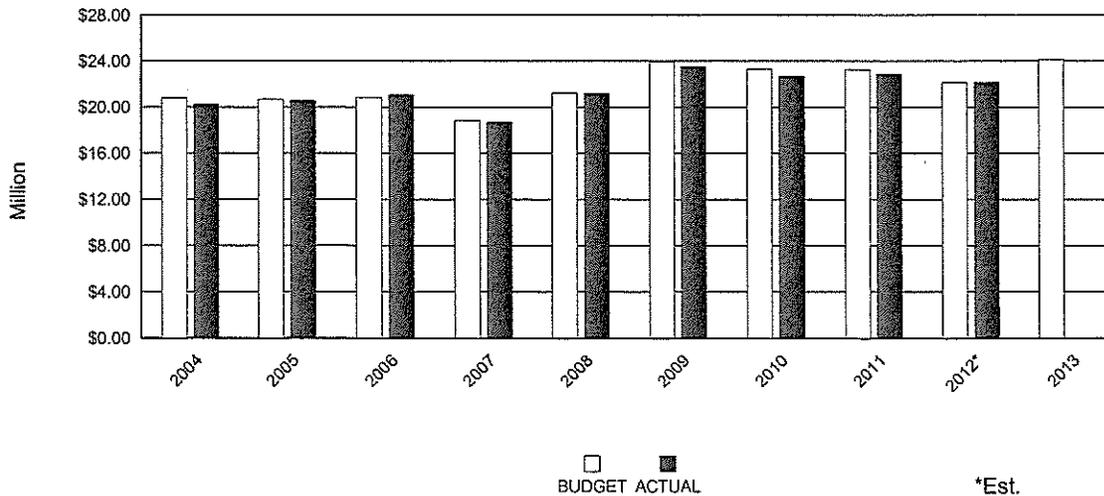
Department Organization



FISCAL YEAR 2013 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Municipal Courts Department Fund No./Bus. Area No. : 1000 / 1600					
		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	18,943,566	17,469,528	17,537,000	18,977,077
	Supplies	200,697	231,903	234,913	239,529
	Other Services and Charges	3,608,352	4,308,441	4,235,959	4,786,803
	Equipment	5,599	0	0	0
	Non-Capital Equipment	1,213	2,000	4,000	2,000
	Total M & O Expenditures	<u>22,759,427</u>	<u>22,011,872</u>	<u>22,011,872</u>	<u>24,005,409</u>
	Debt Service & Other Uses	76,966	138,876	138,876	130,465
	Total Expenditures	<u>22,836,393</u>	<u>22,150,748</u>	<u>22,150,748</u>	<u>24,135,874</u>
Revenues		36,609,943	36,140,920	34,253,090	34,772,090
Staffing	Full-Time Equivalents - Civilian	301.7	267.7	270.3	276.4
	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>301.7</u>	<u>267.7</u>	<u>270.3</u>	<u>276.4</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.2
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2013 Budget includes funding for expenditure increases in health benefits (\$446,126) and pension contribution (\$405,212). o Continuation of increased judicial and administrative support for expanded jail arraignment dockets. o Continuation of jury dockets at Court 18 (Westside), two days per week. o Contract review and renegotiation to optimize savings for FY2013. o Continuation of the Civil Adjudication Court and Dangerous Buildings hearings. o Continuation of data cleansing efforts in preparation for CSMART go-live. o Provide judicial and support staffing at the planned Sobering Center. o Optimize staff work schedules to reduce contract labor costs. o Related personnel costs (1/2 yr) for returning staff currently assigned to IT for CSMART development. 				

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Administrative Services -- 160001

Mission: The mission of the Administrative Services Division is to effectively manage department resources, oversee projects, programs and contract implementation, provide information to internal and external stakeholders related to department information, initiatives, directives and accomplishments, and ensure compliance with State and local laws.

- Goal:**
- o Provide annual skills-based training for staff.
 - o Track % increase rate of paid-to-filed violations.
 - o Respond to public information requests within 10 days.
 - o Track cost per citation rate.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Annual Staff Training	4 hrs	4 hrs	4 hrs
Paid-to-Filed Increase %	2%	2%	2%
Public Information Officer Response Rate %	100%	100%	100%
Cost per Citation Rate	\$16.86	\$22.53	<\$24.00

Name: Public Services -- 160002

Mission: The mission of the Public Services Division is to perform the administrative support activities required for the prompt enforcement of judicial rulings by collecting funds due to the City and State conscientiously and with integrity, by promptly and correctly processing Court actions, and by accurately providing Court-related information with a high standard of customer service excellence.

- Goal:**
- o Process 100% of payments within 24 hours of receipt.
 - o Process 100% of Court actions (Driving Safety Course/Deferred Dispositions) within 24 hours.
 - o Quality Control review of 350,000 transactions with 97% accuracy.
 - o Pre-collection revenues collected in the One Call Solution Center of \$100,000/monthly; \$1,200,000 annually.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Payments Processed-24 hrs	100%	100%	100%
Process Court Actions-24 hrs	100%	100%	100%
QC Review Transactions	523,716	348,250	350,000
Annual Pre-Collections	\$1,093,101	\$1,162,836	\$1,200,000

Name: Court Operations -- 160003

Mission: The mission of the Court Operations Division is to perform the administrative support functions required for the efficient operation of judicial proceedings and the due process adjudication of violations filed in the Municipal Courts, and to ensure that these activities are handled accurately, expeditiously, and with a high standard of customer service excellence.

- Goal:**
- o Prompt and accurate filing of 100% of Cases within 72 hours of receipt.
 - o Prompt and accurate filing of 100% of Complaints within 14 days of Court date.
 - o Prompt and accurate response to 100% of Warrant Inquiries within 10 minutes.
 - o File 100% of Complaints for non-trial cases in compliance with Senate Bill (SB) 410.
 - o Quality Control review of 600,000 Cases with 97% accuracy.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Cases Filed - 72 hours	100%	100%	100%
Complaints Filed - 14 days	100%	100%	100%
Warrant Response - 10 minutes	100%	100%	100%
SB 410 Non-Trial Complaints	N/A	100%	100%
QC Review of 600,000 Cases	576,459	567,831	600,000

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Information Technology -- 160004

Mission: The mission of the Information Technology Division is to support the court's case management system and other application programs, desktop and local area network equipment, and telecommunication equipment/services.

Goal: Because there are no FTEs assigned to this cost center for FY2012 and FY2013, there are no performance measures.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Audit Case Accuracy	98%	N/A	N/A
User Survey Response	89.1%	N/A	N/A
Heat Ticket Volume	2,500	N/A	N/A
Heat Ticket Resolution	90.5%	N/A	N/A
IT Cost Control	N/A	N/A	N/A

Name: Judicial Operations -- 160007

Mission: The mission of the Judicial Operations Division is to provide an accesible legal forum for individuals to have their court matters heard in a fair and efficient manner, and in compliance with State and local laws.

- Goal:**
- o Lower FY2012 benchmark for officer wait time (jury trials): (FY2012 Goal: <3.50 hrs)
 - o Lower FY2012 benchmark for defendant wait time (jury trials): (FY2012 Goal: <3.50 hrs)
 - o Maintain current benchmark for defendant wait time (bench trials): (FY2012 Goal: <30 mins)
 - o Maintain current benchmark for on-demand parking citation hearings: (FY2012 Goal: <30 mins)

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Officer Time in Court	3:26 hrs	2.50 hrs	<2.75 hrs
Defendant Time-Jury Trial	2:55 hrs	3.06 hrs	<3.25 hrs
Defendant Time-Court Trial	36 mins	31 mins	<30 mins
On-Demand Parking Hrgs	26 mins	25 mins	<30 mins

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Municipal Courts Department Fund No./Bus Area No. : 1000 / 1600						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Administrative Services 160001 Oversees facilities and safety, including Bailiffs and private security guards, financial services, human resources, mail services, public information, and training. This division also administratively supports the Court Operations, Public Services, and IT System Support Divisions.	20.0	3,568,958	17.0	4,239,002	17.4	4,423,608
Public Services 160002 Collects fines & fees and processes court actions at the central location and 5 satellites, as well as by mail, telephone, electronic/on-line and Kiosk payments. Prepares and sends court notices and provides support for Parking Adjudication. The One Call Solution Center contacts and collects on delinquent payments and provides notification of pending cases.	90.1	4,409,290	83.4	4,367,118	85.3	4,927,654
Court Operations 160003 Provides judicial support and maintains dockets, processes judicial orders, coordinates alternative sentencing, warrant verification, completes booking of prisoners, processes bond forfeitures, appeals, bankruptcies, expunctions, maintains records in compliance with record retention, prepares complaints/subpeonas, and data entry of citations.	124.8	6,826,913	120.0	6,552,030	120.8	6,998,735
Information Technology 160004 Provides system administration for the court's information system, application support, field services, data management, business analysis, and IT-related administrative support. Funds IT-related costs provided in the Department's target letter.	15.9	2,587,234	0.0	1,221,509	0.0	1,682,739
Judicial Operations 160007 Oversees daily arraignment, jury and bench trials, juvenile dockets, parking citation/ boot hearings, expanded jail arraignment dockets. Magistrate services to law enforcement. Special dockets: Impact, Homeless, Truancy, Civil Adjudication, Dangerous Buildings, DPS hrgs. Oversees Juvenile Case Mgr Program. Funds salary/benefits of judicial and support staff.	50.9	5,443,998	49.9	5,771,089	52.9	6,103,138
Total	301.7	22,836,393	270.3	22,150,748	276.4	24,135,874

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADJUDICATION HEARING OFFICER	27	2.5	2.6	0.1
ADMINISTRATION MANAGER	26	2.0	5.2	3.2
ADMINISTRATIVE AIDE	10	0.6	0.5	(0.1)
ADMINISTRATIVE ASSISTANT	17	7.0	6.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	0.0	(1.0)
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ADMINISTRATIVE SUPERVISOR	22	13.0	13.6	0.6
ASSISTANT DIRECTOR (EXE LEV)	32	3.5	3.5	
ASSOCIATE JUDGE OF MUNICIPAL COURTS	31	6.7	7.2	0.5
ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
COURT INTERPRETER	14	5.0	5.7	0.7
COURT REPORTER	19	5.0	5.7	0.7
CUSTOMER SERVICE REP. I	13	117.0	120.4	3.4
CUSTOMER SERVICE REP. II	15	46.0	46.0	
CUSTOMER SERVICE REP. III	16	17.0	18.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	1.0	0.0	(1.0)
DATA CONTROL CLERK	8	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	2.0	2.0	
DIVISION MANAGER	29	3.0	3.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	2.0	1.6	(0.4)
IT PROJECT MANAGER	28	1.0	0.0	(1.0)
JUDGE OF MUNICIPAL COURTS	31	18.0	18.5	0.5
LAN SPECIALIST	26	1.0	0.0	(1.0)
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
MUNICIPAL COURTS MANAGER	25	1.0	0.0	(1.0)
MUNICIPAL COURTS SUPERVISOR	18	0.0	1.0	1.0
PRESIDING JUDGE OF MUNICIPAL COURTS	35	1.0	1.0	
PROGRAMMER ANALYST I	16	2.0	0.0	(2.0)
PROGRAMMER ANALYST II	19	1.0	0.0	(1.0)
PROGRAMMER ANALYST III	22	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	1.0	0.0	(1.0)
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	2.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	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 II	19	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST III	22	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST IV	25	2.0	0.0	(2.0)
TECHNICAL HARDWARE ANALYST I	17	2.0	0.0	(2.0)
TECHNICAL HARDWARE ANALYST III	23	1.0	0.0	(1.0)
Total FTEs		289.3	281.5	(7.8)
Less adjustment for Civilian Vacancy Factor		21.6	5.1	(16.5)
Full-Time Equivalents		267.7	276.4	8.7

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1600010001	MCD - Administrative Services			
424030	Intfd Computer Dev	60,000	79,910	0
426330	Miscellaneous Copies Fees	13,340	30,458	31,011
427010	Moving Violations	19,593,870	18,615,893	18,933,578
427030	MCTP Monthly Time Payment	707,210	537,368	541,490
427040	Non-Traffic Fines	2,826,753	2,330,108	2,369,859
427050	Failure to Appear Fines	2,316,830	2,196,287	2,235,099
427060	Scire Facias Forfeitures	1,042,707	544,582	553,982
427070	Bond Handling Fees	2,067	935	953
427100	Local Court Costs	599,275	663,123	674,481
427110	Driver Safety Administration Fees	1,309,318	1,675,638	1,723,175
427120	Cash Bond Forfeiture Fees	47	632	646
427130	Local Arrest Fees	1,566,026	1,565,172	1,592,520
427140	State Arrest Fees	3	1	1
427160	Warrant Fees	260,289	143,319	145,929
427170	HPD Overtime Fee	10	65	66
427180	Capias Pro Fine	3,991	3,412	3,494
427200	Unclaimed Fines & Forfeitures	1,590	602	630
427210	Court Costs/Jury Costs	87	60	61
427220	Suspended Sentence Fees	4,521,034	4,176,471	4,244,200
427250	Registration Denial Fee	306,548	244,190	249,218
427260	Dismissal Fees	831,474	1,040,898	1,058,187
427280	In-House Collection Fee	0	149,571	152,938
428080	Returned Check Charges	8,895	8,952	9,119
434340	Cashier Overages	0	1,014	1,030
452030	Miscellaneous Revenue	169,556	244,429	250,423
Total	MCD - Administrative Services	36,140,920	34,253,090	34,772,090
Total	Municipal Courts Department	36,140,920	34,253,090	34,772,090

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	12,824,491	11,616,662	11,670,044	11,954,632
500030	Salary Part Time - Civilian	589,716	631,264	674,516	848,521
500060	Overtime - Civilian	2,839	822	2,605	9,289
500090	Premium Pay - Civilian	90,341	110,014	76,496	75,526
500110	Bilingual Pay - Civilian	69,084	72,754	68,987	76,154
501070	Pension - Civilian	2,057,932	2,091,041	2,097,800	2,558,283
501120	Termination Pay - Civilian	358,354	64,691	120,662	94,690
501160	Vehicle Allowance - Civilian	6,428	4,200	0	0
502010	FICA - Civilian	991,381	944,951	911,063	985,829
503010	Health Ins-Act Civilian	1,800,742	1,766,908	1,741,377	2,196,697
503015	Basic Life Insurance - Active Civilian	6,951	6,869	6,652	7,045
503060	Long Term Disability-Civilian	0	22,096	21,350	22,319
503090	Workers Compensation-Civilian-Admin	63,902	53,595	67,801	66,301
503100	Workers Compensation-Civilian-Claim	31,739	51,291	55,009	49,421
504030	Unemployment Claims - Administration	49,666	32,370	22,638	32,370
Total	Personnel Services	18,943,566	17,469,528	17,537,000	18,977,077
511020	Construction Materials	0	0	332	0
511025	Electrical Hardware & Parts	0	0	16	0
511040	Audiovisual Supplies	1,278	0	433	0
511045	Computer Supplies	30,577	36,197	33,256	33,940
511050	Paper & Printing Supplies	43,491	56,000	52,795	54,000
511055	Publications & Printed Materials	324	1,800	2,262	5,150
511060	Postage	70,839	90,000	89,947	91,947
511070	Miscellaneous Office Supplies	24,500	36,500	37,435	31,050
511110	Fuel	4,279	3,600	3,150	3,100
511120	Clothing	18,503	3,106	10,347	14,000
511150	Miscellaneous Parts & Supplies	6,906	4,700	4,940	6,342
Total	Supplies	200,697	231,903	234,913	239,529
520100	Temporary Personnel Services	72,930	0	0	0
520102	Security Services	650,778	659,372	659,372	689,372
520107	Computer Info/Contr	368,714	350,000	350,000	350,000
520108	Information Resource Services	(1,755)	112,776	112,776	112,776
520109	Medical Dental & Laboratory Services	1,169	1,268	1,022	1,268
520110	Management Consulting Services	(3,575)	0	55	0
520114	Miscellaneous Support Services	24,772	156,126	102,128	155,268
520115	Real Estate Lease/Office Rental	105,707	105,707	105,707	85,000
520119	Computer Equipment/Software Maintenance	152,364	9,303	10,258	14,000
520121	IT Application Svcs	499,386	830,581	830,581	1,278,264
520122	Office Equipment Services	112	200	0	0
520123	Vehicle & Motor Equipment Services	5,263	1,600	168	168
520126	Construction Site Work Services	0	19,771	18,745	0
520157	Computer Software Maintenance Services	205,815	0	0	0
520510	Mail/Delivery Services	249	479,877	479,651	504,945
520515	Print Shop Services	3,844	4,700	9,377	9,200
520520	Printing & Reproduction Services	104,832	101,500	100,000	101,000
520605	Advertising Services	271	500	79	0
520705	Insurance Fees	45,155	51,148	51,148	59,153
520765	Membership & Professional Fees	8,360	12,800	11,078	12,850
520780	Juror Compensation	0	0	0	117,559
520805	Education & Training	11,285	21,496	18,996	17,000
520905	Travel - Training Related	9,976	17,000	16,219	15,950
520910	Travel - Non-Training Related	821	3,200	1,234	3,100

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
521405	Building Maintenance Services	1,572	0	0	0
521410	Sewer Services	48,504	25,747	67,000	65,000
521505	Electricity	460,906	482,190	482,190	447,330
521510	Natural Gas	18,939	16,958	16,958	18,945
521605	Data Services	37,788	40,801	40,801	57,693
521610	Voice Services	212,854	207,470	207,470	204,321
521620	Voice Equipment	7,439	9,054	9,054	11,187
521625	Voice Labor	1,873	7,500	7,500	8,222
521630	GIS Revolving Fund Services	11,475	12,168	12,168	11,276
521715	Office Equipment Rental	77,622	77,248	83,448	83,448
521730	Parking Space Rental	63,567	72,365	72,365	72,365
521905	Legal Services	3,400	8,000	3,000	5,000
521910	Legal Svcs - Crt Report	0	19,500	9,500	9,500
522430	Miscellaneous Other Services & Charges	127,185	167,173	122,569	12,000
522721	Interfund HR Client Services	268,755	210,915	210,915	241,620
522722	KRONOS Service Chargeback	0	12,427	12,427	12,023
Total	Other Services and Charges	3,608,352	4,308,441	4,235,959	4,786,803
560230	Computer HW and Developed SW	5,599	0	0	0
Total	Equipment	5,599	0	0	0
551010	Non-Capital Office Furniture & Equipment	1,213	2,000	4,000	2,000
Total	Non-Capital Equipment	1,213	2,000	4,000	2,000
532020	Transfers to Capital Projects	0	138,876	138,876	130,465
532120	Transfer to Fleet/Eq	76,966	0	0	0
Total	Debt Service and Other Uses	76,966	138,876	138,876	130,465
Grand Total Expenditures		22,836,393	22,150,748	22,150,748	24,135,874

