

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 the greatest number of cases filed annually.

There are four Divisions within the Municipal Courts Department: Administrative Services, Court Operations, Public Services 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, Property Disposition and Impact. Additionally, the Department oversees budgetary and operational functions of three Special Revenue Funds: the Juvenile Case Manager Fund, the Building Court Security Fund and the Court Technology Fee Fund.

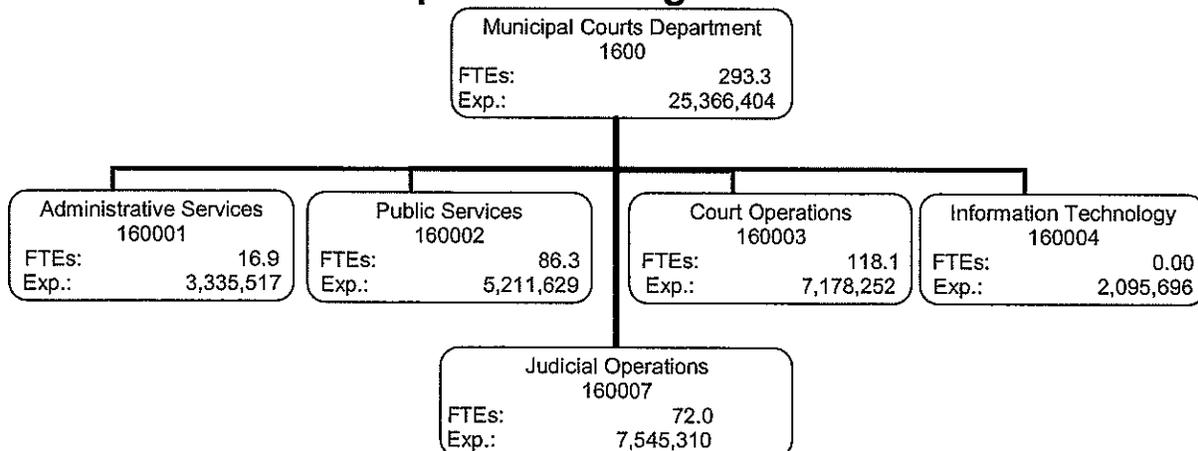
In partnership with Administrative and Regulatory Affairs Department (ARA), the Municipal Courts Department oversees parking citation hearings and other Ordinance violation hearings. Parking hearings are held Monday through Saturday at the central location. In partnership with the Department of Neighborhoods (DoN), the Municipal Courts Department oversees the Civil Adjudication hearing process for Ordinance violators 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-two Associate Judges, and three full-time and six part-time Adjudication Hearing Officers. The Department is administratively supported by two Deputy Directors, one of which serves as the Clerk of Court, and three Assistant Directors, who oversee assigned administrative support staff.

Court operations include fourteen day courts and eight night courts. Full service courts are located at the Central Herbert W. Gee Courthouse, Southeast Command (Court 13/Court 14), Westside Command (Court 18), and North Command (Court 20). These courts handle arraignments, jury trials, bench trails and also function as Annex courts for off-docket matters. Jail arraignments and trials are held seven days per week at two court locations (Central/Southeast). There are currently eight jury courts that operate Monday through Friday, and one jury court (Westside) that operates two days per week (Thursdays/Fridays).

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 locations operate Monday through Friday, and the Central location, which operates Monday through Saturday.

Department Organization



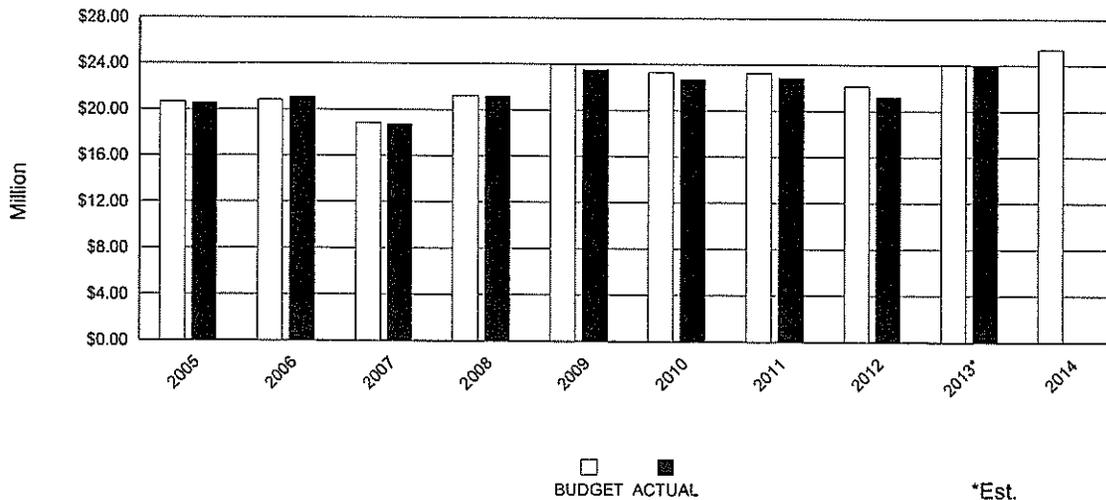
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	17,550,351	18,746,318	18,775,495	21,009,252
	Supplies	240,655	239,029	240,928	245,198
	Other Services and Charges	3,413,809	4,833,661	4,807,492	3,973,989
	Non-Capital Equipment	19,096	55,642	50,735	7,500
	Total M & O Expenditures	21,223,911	23,874,650	23,874,650	25,235,939
	Debt Service & Other Uses	0	130,465	130,465	130,465
	Total Expenditures	21,223,911	24,005,115	24,005,115	25,366,404
Revenues		32,697,380	34,772,090	34,082,029	34,408,429
Staffing	Full-Time Equivalents - Civilian	271.2	274.1	268.6	293.3
	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	271.2	274.1	268.6	293.3
	Full-Time Equivalents - Overtime	0.0	0.2	0.1	0.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Realignment of 19 Court Security Officers from the Building Security Fund. o Contract review and renegotiation to optimize savings for FY2014. o Continuation of data cleansing efforts in preparation for Court System Mangement and Resource Technology (CSMART) go-live. o Optimize staff work schedules to reduce contract labor costs. o Daily monitoring of juror levels in an effort to reduce summonsing costs and \$6 fee payments. o Realignment of private security contract and armored car contract to the Building Security Special Fund. o Includes funding for the Deferred Payment Compliance Program/Collection Contract Compliance Program. 				

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



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Municipal Courts Department Fund No./Bus Area No. : 1000 / 1600					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Average Defendant Wait Time: Trial by Judge	Q,P	31mins	<30mins	25mins	<30mins
Average Defendant Wait Time: Trial by Jury	Q,P	3hrs 6mins	<3hrs	1hr 55mins	<2hrs 30mins
Public Information Requests Handled On/Before Mandated Response Window	P	100%	100%	100%	100%
Complaints Generated 14 days Prior to Trial Date	P,F	100%	100%	100%	100%
Favorable Customer Satisfaction Rating	Q,P	N/A	N/A	85%	>75%
Business Process Measures					
Average Warrant Verification Time	P	10mins	10mins	10mins	<10mins
Average Officer Time Spent in Court	P	2hrs 50mins	<2hrs 45mins	2hrs 40mins	<2hrs 45mins
Payments Processed w/in 24hrs of Receipt	F,P	100%	100%	100%	100%
Cases Reviewed - Quality Control(QC)	F,P	50%	50%	50%	50%
Transactions Reviewed Annually(QC)	F	430,337	350,000	350,000	350,000
Security Incident Reporting within 24 Hours	J,Q	100%	100%	100%	100%
People and Technology Measures					
Staff Completing 4 Annual Hours of Skill-Based/Continuing Legal Education Training	J	100%	100%	100%	100%
Web/Electronic-Based Services Available to Public	I,F	10	10	10	11
Annual Department Community Outreach Hours	Q	176	180	180	200
Financial Measures					
Expenditures Budget vs Actual Utilization	F	96%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	90%	100%	98%	100%
In-House Pre-Collection Annual Revenue	F,P	\$1,262,000	\$1,200,000	\$1,383,000	\$1,500,000
Deferred Payment Program Compliance	F,P	N/A	N/A	N/A	\$230,000
Cases Disposed to Cases Filed	F,P	100%	108%	108%	>100%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)	Infrastructure (I)		

FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Municipal Courts Department Fund No./Bus Area No. : 1000 / 1600						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Administrative Services 160001 Direct oversight of facilities, security, safety, financial services, mail services, internal Human Resources (HR) matters, legislation, contracts, public information (PIO), staff development and training. Indirect oversight of HR and Houston Information Technology Services (HITS) assigned staff. Administrative support of all divisions.	17.0	3,876,524	17.6	4,508,851	16.9	3,335,517
Public Services 160002 Collection of all fines and fees (mail, telephone, on-line, kiosk). Processes court actions. Prepares/mailed court notices. Supports the Parking Adjudication function. The One Call Solution Center oversees the pre-collection of delinquent citations including defendant direct and automated calls, reminder notifications. Quality control (QC) review of transactions.	82.9	4,378,332	83.4	4,688,221	86.3	5,211,629
Court Operations 160003 Courtroom support (maintaining dockets, processing judicial orders, coordinating alternative sentencing). Warrant verification service for law enforcement. Assist with the jail booking process. Process bond forfeitures, appeals, bankruptcies, expunctions. Record retention. Prepares complaints/subpoenas and data entry of citations. QC review of case information and transactions.	118.4	6,572,197	115.4	6,920,638	118.1	7,178,252
IT 160004 Funds interdepartmentally billed IT-related chargebacks for Department as provided in annual budget target letter. Funds equipment maintenance agreements (scanners, printers).	0.0	665,295	0.0	1,832,739	0.0	2,095,696
Judicial Operations 160007 Oversight of dockets (arraignment, jury/bench trials, juvenile, parking citation adjudication, jail arraignments/trials). Provides magistrate services to law enforcement. Oversight of special dockets (Impact, Homeless, Truancy, Civil Adjudication, Dangerous Buildings). Oversight of Juvenile Case Manager Program. Administrative and professional support to Courts.	52.9	5,731,563	52.2	6,054,666	72.0	7,545,310
Total	271.2	21,223,911	268.6	24,005,115	293.3	25,366,404

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADJUDICATION HEARING OFFICER	27	2.6	3.2	0.6
ADMINISTRATION MANAGER	26	5.2	4.6	(0.6)
ADMINISTRATIVE AIDE	10	0.5	0.5	
ADMINISTRATIVE ASSISTANT	17	6.0	7.0	1.0
ADMINISTRATIVE COORDINATOR	24	2.0	1.0	(1.0)
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	4.0	5.0	1.0
ADMINISTRATIVE SUPERVISOR	22	13.6	16.2	2.6
ASSISTANT DIRECTOR (EXE LEV)	32	3.5	3.6	0.1
ASSOCIATE JUDGE OF MUNICIPAL COURTS	31	7.2	5.7	(1.5)
ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
COURT INTERPRETER	14	5.7	4.5	(1.2)
COURT REPORTER	19	5.7	5.7	
CUSTOMER SERVICE REP. I	13	120.4	125.5	5.1
CUSTOMER SERVICE REP. II	15	46.0	45.0	(1.0)
CUSTOMER SERVICE REP. III	16	18.0	14.0	(4.0)
DATA CONTROL CLERK	8	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	0.8	(0.2)
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	1.6	1.6	
JUDGE OF MUNICIPAL COURTS	31	18.5	18.0	(0.5)
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
MUNICIPAL COURTS SECURITY OFFICER	12	0.0	18.0	18.0
MUNICIPAL COURTS SUPERVISOR	18	1.0	2.0	1.0
PRESIDING JUDGE OF MUNICIPAL COURTS	35	1.0	1.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	2.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	1.0	2.0	1.0
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
Total FTEs		281.5	300.9	19.4
Less adjustment for Civilian Vacancy Factor		7.4	7.6	0.2
Full-Time Equivalents		274.1	293.3	19.2

FISCAL YEAR 2014 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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1600010001	MCD - Administrative Services			
424110	Other Interfund Services	0	0	96,000
426330	Miscellaneous Copies Fees	31,011	43,068	43,068
427010	Moving Violations	18,933,578	18,468,706	18,599,857
427030	MCTP Monthly Time Payment	541,490	631,989	631,989
427040	Non-Traffic Fines	2,369,859	2,487,210	2,504,872
427050	Failure to Appear Fines	2,235,099	2,090,163	2,105,006
427060	Scire Facias Forfeitures	553,982	770,226	775,696
427070	Bond Handling Fees	953	1,353	1,363
427100	Local Court Costs	674,481	574,586	578,666
427110	Driver Safety Administration Fees	1,723,175	1,507,101	1,517,803
427120	Cash Bond Forfeiture Fees	646	7,361	7,413
427130	Local Arrest Fees	1,592,520	1,410,328	1,420,343
427140	State Arrest Fees	1	5	5
427160	Warrant Fees	145,929	148,193	149,245
427170	HPD Overtime Fee	66	34	34
427180	Capias Pro Fine	3,494	3,239	3,262
427200	Unclaimed Fines & Forfeitures	630	3,127	3,149
427210	Court Costs/Jury Costs	61	51	51
427220	Suspended Sentence Fees	4,244,200	3,979,593	4,007,853
427250	Registration Denial Fee	249,218	273,830	275,775
427260	Dismissal Fees	1,058,187	719,967	725,080
427280	In-House Collection Fee	152,938	491,841	491,841
428080	Returned Check Charges	9,119	7,176	7,176
434340	Cashier Overages	1,030	0	0
452030	Miscellaneous Revenue	250,423	462,882	462,882
Total	MCD - Administrative Services	34,772,090	34,082,029	34,408,429
Total	Municipal Courts Department	34,772,090	34,082,029	34,408,429

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	11,568,698	11,854,632	11,776,131	13,019,987
500030	Salary Part Time - Civilian	699,336	848,521	845,229	987,072
500060	Overtime - Civilian	3,559	9,289	5,628	7,500
500090	Premium Pay - Civilian	79,327	75,526	79,438	111,076
500110	Bilingual Pay - Civilian	68,766	76,154	69,874	77,731
501070	Pension - Civilian	2,195,832	2,558,283	2,539,948	2,954,229
501120	Termination Pay - Civilian	101,396	94,690	151,933	97,889
502010	FICA - Civilian	910,773	985,829	953,576	1,081,196
503010	Health Ins-Act Civilian	1,773,790	2,065,938	2,055,438	2,492,515
503015	Basic Life Insurance - Active Civilian	6,624	7,045	6,888	10,071
503060	Long Term Disability-Civilian	21,282	22,319	21,077	23,341
503090	Workers Compensation-Civilian-Admin	62,487	66,301	77,750	70,595
503100	Workers Compensation-Civilian-Claim	43,933	49,421	160,215	59,321
504030	Unemployment Claims - Administration	14,548	32,370	32,370	16,729
Total	Personnel Services	17,550,351	18,746,318	18,775,495	21,009,252
511020	Construction Materials	332	738	738	1,000
511025	Electrical Hardware & Parts	16	0	0	0
511040	Audiovisual Supplies	433	0	0	0
511045	Computer Supplies	23,903	33,940	48,364	36,527
511050	Paper & Printing Supplies	36,503	53,500	47,700	49,000
511055	Publications & Printed Materials	1,862	5,150	5,150	5,150
511060	Postage	106,586	91,947	86,947	91,065
511070	Miscellaneous Office Supplies	47,688	30,312	29,812	36,250
511110	Fuel	7,611	3,100	3,100	6,406
511115	Vehicle Repair & Maintenance Supplies	0	0	80	500
511120	Clothing	10,259	14,000	15,362	19,300
511125	Food Supplies	134	0	615	0
511150	Miscellaneous Parts & Supplies	5,328	6,342	3,060	0
Total	Supplies	240,655	239,029	240,928	245,198
520100	Temporary Personnel Services	0	1,500	880	0
520102	Security Services	648,161	689,372	682,904	0
520107	Computer Info/Contr	350,000	350,000	350,000	350,000
520108	Information Resource Services	0	112,776	112,776	112,776
520109	Medical Dental & Laboratory Services	1,234	1,268	1,268	1,268
520110	Management Consulting Services	50,095	0	0	0
520114	Miscellaneous Support Services	115,706	150,929	150,929	119,495
520115	Real Estate Lease/Office Rental	105,707	57,734	57,734	0
520119	Computer Equipment/Software Maintenance	10,648	114,000	109,546	19,982
520121	IT Application Svcs	366,488	1,278,264	1,278,264	1,235,401
520123	Vehicle & Motor Equipment Services	167	168	294	301
520124	Other Equipment Services	2,465	0	0	881
520126	Construction Site Work Services	18,430	7,500	16,500	7,500
520510	Mail/Delivery Services	315,957	504,945	504,945	502,963
520515	Print Shop Services	9,490	11,497	11,497	13,160
520520	Printing & Reproduction Services	99,401	101,000	101,000	101,000
520605	Advertising Services	358	0	0	0
520705	Insurance Fees	46,666	59,153	59,153	62,911
520765	Membership & Professional Fees	11,235	12,850	10,258	23,350
520780	Juror Compensation	0	110,059	108,422	110,060
520805	Education & Training	15,480	19,100	19,795	57,000
520905	Travel - Training Related	9,899	15,950	14,293	31,947
520910	Travel - Non-Training Related	1,372	3,100	1,785	3,105

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
521410	Sewer Services	41,576	25,000	20,000	25,000
521505	Electricity	451,333	447,330	447,330	332,933
521510	Natural Gas	12,341	18,945	18,945	14,964
521605	Data Services	45,085	57,693	57,693	150,686
521610	Voice Services	183,749	204,321	218,321	184,017
521620	Voice Equipment	4,547	11,187	11,187	10,326
521625	Voice Labor	5,083	8,222	8,222	13,091
521630	GIS Revolving Fund Services	12,103	11,276	11,276	13,983
521635	Voice Services -Wireless	0	0	0	26,260
521715	Office Equipment Rental	80,361	83,448	80,000	83,448
521730	Parking Space Rental	60,764	62,365	50,022	50,022
521905	Legal Services	1,350	5,000	5,000	5,000
521910	Legal Svcs - Crt Report	7,850	9,500	9,500	9,500
522430	Miscellaneous Other Services & Charges	110,557	34,566	23,943	31,974
522721	Interfund HR Client Services	203,749	241,620	241,620	255,632
522722	KRONOS Service Chargeback	12,298	12,023	12,023	13,252
522845	Interfund Vehicle Services	2,104	0	167	801
Total	Other Services and Charges	3,413,809	4,833,661	4,807,492	3,973,989
551010	Non-Capital Office Furniture & Equipment	19,096	5,642	735	7,500
551030	Non-Capital Machinery & Equipment	0	50,000	50,000	0
Total	Non-Capital Equipment	19,096	55,642	50,735	7,500
532020	Transfers to Capital Projects	0	130,465	130,465	130,465
Total	Debt Service and Other Uses	0	130,465	130,465	130,465
Grand Total Expenditures		21,223,911	24,005,115	24,005,115	25,366,404