MUNICIPAL COURTS DEPARTMENT
Department Description and Mission

The mission of the Municipal Courts Department (MCD) 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 Courts is the largest municipal court in Texas with the greatest number of cases filed annually.

There are four Divisions within the MCD: Administrative Services, Court Operations, Public Services, and Judicial Operations that work together to provide court services to the public. MCD provides magistrate services, executes blood search warrants for law enforcement, and oversees various specialized dockets including: Juvenile, Truancy, Teen Court, Property Disposition, high-volume Impact, and Homeless Outreach. Additionally, the Department oversees budgetary and operational functions of three Special Revenue Funds: Building Court Security Fund (2206), Court Technology Fund (2207) and Juvenile Case Manager Fund (2211).

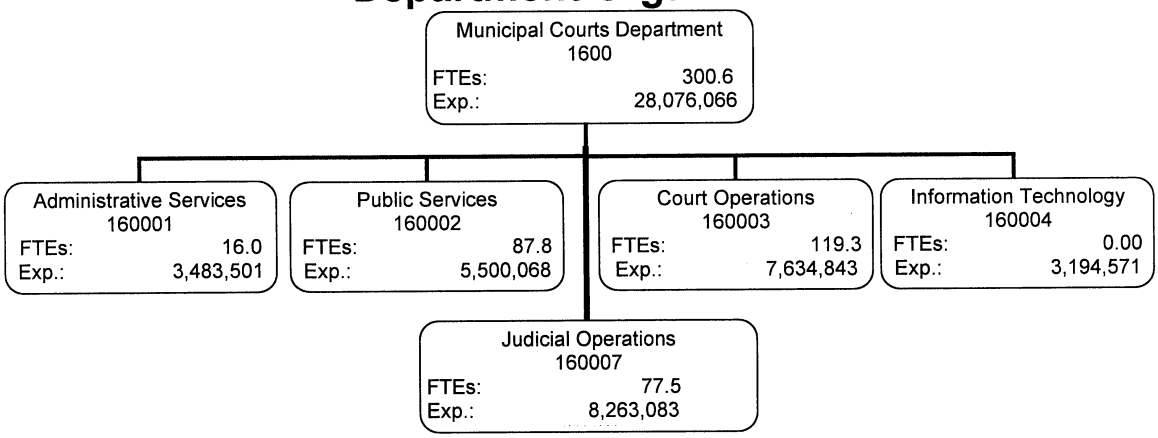
MCD is comprised of twenty-two full-time Judges, including the Presiding Judge, Associate Presiding Judge, and Administrative Judge, forty-six Associate Judges (part-time), and four full-time/seven part-time Adjudication Hearing Officers. MCD is administratively supported by two Deputy Directors, one serving as the Clerk of Court overseeing court operations, public services and in-house/vendor collections, and the other overseeing budget/finance, public information, building/security, and other administrative areas.

Court operations include fifteen 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 and bench trials, and function as Annex courts for off-docket (walk-in) matters. Jail arraignments and trials are held seven days per week at two court locations (Central/Southeast). There are nine jury courts operating Monday-Friday at the central location. Also, the Westside Command Court holds jury trials two days per week, and the North Command Court holds jury trials one day per week. Newly implemented revenue-generating initiatives include performing weddings and offering alcohol and tobacco awareness classes.

Finally, MCD oversees Annex court operations at satellite locations at Kingwood and Clear Lake each operating one day per week. The Annex Courts located at the Southeast, Westside and North Command locations operate Monday-Friday, and the Central location, operates Monday-Saturday.

In partnership with the Administrative and Regulatory Affairs Department, MCD oversees parking citation hearings and other Ordinance violation hearings. Parking citation hearings are held Monday-Saturday at the central location. MCD also partners with the Department of Neighborhoods to oversee the Civil Adjudication hearing process for Ordinance violations related to dangerous buildings and building code violations.

Department Organization



Business Area Budget Summary

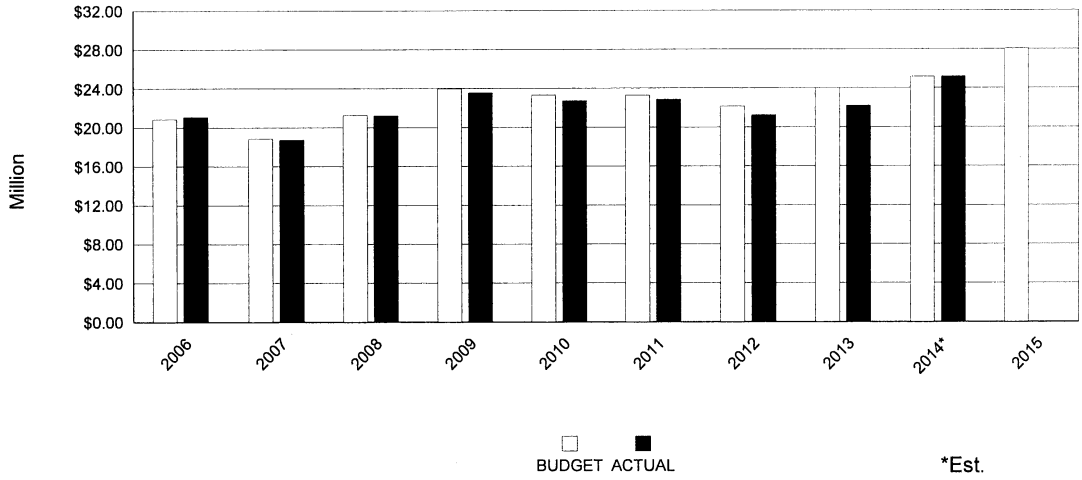
Fund Name : General Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 1000 / 1600

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	18,334,169	20,852,918	20,854,010	**22,506,534**
	Supplies	215,791	245,198	244,699	**246,593**
	Other Services and Charges	3,441,778	3,968,689	3,963,957	**5,166,074**
	Non-Capital Equipment	63,105	12,800	16,939	**26,400**
	Total M & O Expenditures	22,054,843	25,079,605	25,079,605	**27,945,601**
	Debt Service & Other Uses	130,465	130,465	130,465	**130,465**
	Total Expenditures	22,185,308	25,210,070	25,210,070	**28,076,066**
Revenues		32,448,163	34,408,429	31,910,301	**31,814,301**
Staffing	Full-Time Equivalents - Civilian	268.6	293.3	290.4	**300.6**
	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	268.6	293.3	290.4	**300.6**
	Full-Time Equivalents - Overtime	0.2	0.1	0.1	**0.0**

Significant Budget Changes and Highlights

- o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o Realignment of personnel costs from the Houston Information Technology Services (HITS) Project Cost Recovery Fund which were previously assigned to Court System Management and Resource Technology (CSMART) development.
- o Additional funding has been included for escalating Citywide building security contract.
- o FY2015 includes funding to run, support and maintain CSMART.
- o Five additional FTEs to support an additional jury court and new jury assembly room.
- o The continuation of fee-based wedding ceremonies.
- o Implementation of fee-based alcohol and tobacco awareness classes.
- o Continuation of the Clerk Certification/Career Track Program.

Municipal Courts Department
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Overall Cases Disposed to Cases Filed Ratio	P,Q	N/A	>100%	108%	>100%
Average Defendant Wait Time: Trial by Judge	F,P,Q	25min	30min	25min	<30min
Average Defendant Wait Time: Trial by Jury	F,P,Q	1hr 59min	2hr 30min	2hr 15min	<2hr 30min
Average Warrant Verification Time	F,P	3min	<10min	3min	<8min
Customer Satisfaction Rating	F,P,Q	88%	>75%	86%	>75%
Deferred Payment Down Payment Revenue Collected	F,P	N/A	$230,000	$600,000	$600,000
Deferred Payment Program Overall Compliance	F,P	N/A	60%	54%	60%
In-House Collection Revenue	F,P	$1,837,026	$1,500,000	$1,800,000	$1,600,000
Monthly Juror Yield	F,P,Q	N/A	N/A	N/A	>25%
Quality Control Review of Cases	F,P	67.3%	50%	62.8%	50%
Quality Control Review of Transactions	F,P	340,846	350,000	485,000	400,000
Expenditures Budget vs Actual Utilization	F	92%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	93%	100%	93%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Administrative Services 160001 Oversight of facilities, security/safety, financial/budget, administrative support, internal HR matters, public information (PIO), legislation, contracts, and staff development/training. Indirect oversight of HR asssigned staff.	17.4	4,101,323	18.0	3,487,546	**16.0**	**3,483,501**
Public Services 160002 Oversight of collection of fines and fees and the processing of court actions. Prepares and mails court notices. Oversight of Deferred Payment Compliance Program and the One Call Solution Center, which includes the pre-collection of delinquent citations, defendant direct and automated calls and reminder notifications. Quality control review of monetary transactions.	83.6	4,565,688	84.0	5,021,186	**87.8**	**5,500,068**
Court Operations 160003 Oversight of courtroom support including dockets, processing judicial orders and coordinating alternative sentencing. Provides warrant verification service to law enforcement, assists with the jail booking process and processes bond forfeitures, appeals, bankruptcies and expunctions. Retention of records, preparation of complaints/subpoenas, and data entry of citations. Quality review of cases.	114.6	6,631,140	116.4	7,069,025	**119.3**	**7,634,843**
IT 160004 Funds interdepartmentally billed IT-related chargebacks as provided in budget target letter, equipment maintenance agreements and system maintenance costs for CSMART and Courtview.	0.0	869,289	0.0	2,095,696	**0.0**	**3,194,571**
Judicial Operations 160007 Oversight of regular dockets (arraignment/trials), jail arraignments/trials, parking adjudication, specialized dockets (Impact/Homeless/Juvenile/Ordinance violations) and jury summoning. Provides magistrate services to law enforcement, mandated court services, wedding services, and alcohol/tobacco classes. Indirect oversight of HITS assigned staff.	53.0	6,017,868	72.0	7,536,617	**77.5**	**8,263,083**
Total	268.6	22,185,308	290.4	25,210,070	**300.6**	**28,076,066**

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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADJUDICATION HEARING OFFICER	27	3.2	5.5	2.3
ADMINISTRATION MANAGER	26	4.6	6.0	1.4
ADMINISTRATIVE AIDE	10	0.5	0.5	
ADMINISTRATIVE ASSISTANT	17	7.0	8.0	1.0
ADMINISTRATIVE COORDINATOR	24	1.0	1.0	
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	5.0	3.0	(2.0)
ADMINISTRATIVE SUPERVISOR	22	16.2	15.0	(1.2)
ADMINISTRATIVE SUPERVISOR (EXE LEV)	22	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	3.6	3.0	(0.6)
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV)	32	0.0	1.0	1.0
ASSOCIATE JUDGE OF MUNICIPAL COURTS	31	5.7	7.1	1.4
ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
COURT INTERPRETER	14	4.5	5.5	1.0
COURT REPORTER	19	5.7	5.8	0.1
CUSTOMER SERVICE REP. I	13	125.5	126.1	0.6
CUSTOMER SERVICE REP. II	15	45.0	45.0	
CUSTOMER SERVICE REP. III	16	14.0	17.0	3.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.8	0.5	(0.3)
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	2.0	0.4
INVENTORY MANAGEMENT CLERK	9	0.0	1.0	1.0
JUDGE OF MUNICIPAL COURTS	31	18.0	19.0	1.0
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
MUNICIPAL COURTS SECURITY OFFICER	12	18.0	19.5	1.5
MUNICIPAL COURTS SUPERVISOR	18	2.0	2.0	
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	1.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	2.0	3.0	1.0
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
Total FTEs		**300.9**	**313.5**	**12.6**
Less adjustment for Civilian Vacancy Factor		**7.6**	**12.9**	**5.3**
Full-Time Equivalents		**293.3**	**300.6**	**7.3**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1600010001	**MCD - Administrative Services**			
424110	Other Interfund Services	96,000	96,000	**0**
426330	Miscellaneous Copies Fees	43,068	65,000	**65,000**
427010	Moving Violations	18,599,857	17,200,000	**17,200,000**
427030	MCTP Monthly Time Payment	631,989	432,000	**432,000**
427040	Non-Traffic Fines	2,504,872	2,338,450	**2,338,450**
427050	Failure to Appear Fines	2,105,006	2,050,000	**2,050,000**
427060	Scire Facias Forfeitures	775,696	644,199	**644,199**
427070	Bond Handling Fees	1,363	769	**769**
427100	Local Court Costs	578,666	564,859	**564,859**
427110	Driver Safety Administration Fees	1,517,803	1,481,729	**1,481,729**
427120	Cash Bond Forfeiture Fees	7,413	3,250	**3,250**
427130	Local Arrest Fees	1,420,343	1,377,422	**1,377,422**
427140	State Arrest Fees	5	2	**2**
427160	Warrant Fees	149,245	127,864	**127,864**
427170	HPD Overtime Fee	34	19	**19**
427180	Capias Pro Fine	3,262	3,032	**3,032**
427200	Unclaimed Fines & Forfeitures	3,149	786	**786**
427210	Court Costs/Jury Costs	51	706	**706**
427220	Suspended Sentence Fees	4,007,853	3,972,528	**3,972,528**
427250	Registration Denial Fee	275,775	274,290	**274,290**
427260	Dismissal Fees	725,080	680,780	**680,780**
427280	In-House Collection Fee	491,841	155,321	**155,321**
428080	Returned Check Charges	7,176	6,570	**6,570**
452030	Miscellaneous Revenue	462,882	434,725	**434,725**
Total	**MCD - Administrative Services**	**34,408,429**	**31,910,301**	**31,814,301**
Total	**Municipal Courts Department**	**34,408,429**	**31,910,301**	**31,814,301**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	11,527,451	13,019,987	13,068,678	**13,967,279**
500030	Salary Part Time - Civilian	830,913	987,072	827,853	**982,479**
500060	Overtime - Civilian	9,471	7,500	7,500	**7,500**
500090	Premium Pay - Civilian	80,107	111,076	103,459	**116,044**
500110	Bilingual Pay - Civilian	69,883	77,731	78,117	**86,994**
501070	Pension - Civilian	2,505,456	2,954,229	3,049,858	**3,542,103**
501120	Termination Pay - Civilian	107,343	97,889	140,630	**114,875**
502010	FICA - Civilian	910,482	1,081,196	1,047,022	**1,153,049**
503010	Health Ins-Act Civilian	2,033,359	2,336,181	2,336,181	**2,353,404**
503015	Basic Life Insurance - Active Civilian	6,861	10,071	7,843	**8,061**
503060	Long Term Disability-Civilian	20,859	23,341	22,960	**24,111**
503090	Workers Compensation-Civilian-Admin	65,929	70,595	86,503	**79,040**
503100	Workers Compensation-Civilian-Claim	159,000	59,321	60,677	**55,866**
504030	Unemployment Claims - Administration	7,055	16,729	16,729	**15,729**
Total	**Personnel Services**	**18,334,169**	**20,852,918**	**20,854,010**	**22,506,534**
511020	Construction Materials	789	1,000	1,000	**0**
511030	Mechanical Hardware & Parts	149	0	0	**0**
511045	Computer Supplies	(13,614)	36,527	35,027	**0**
511050	Paper & Printing Supplies	29,546	49,000	49,000	**85,533**
511055	Publications & Printed Materials	5,180	5,150	4,650	**4,650**
511060	Postage	84,416	91,065	91,065	**91,065**
511070	Miscellaneous Office Supplies	75,384	36,250	37,751	**36,750**
511110	Fuel	6,833	6,406	6,406	**6,095**
511115	Vehicle Repair & Maintenance Supplies	2,415	500	500	**500**
511120	Clothing	13,549	19,300	19,300	**22,000**
511125	Food Supplies	651	0	0	**0**
511135	Recreational Supplies	18	0	0	**0**
511145	Small Tools & Minor Equipment	60	0	0	**0**
511150	Miscellaneous Parts & Supplies	10,415	0	0	**0**
Total	**Supplies**	**215,791**	**245,198**	**244,699**	**246,593**
520100	Temporary Personnel Services	875	0	0	**0**
520102	Security Services	684,505	0	0	**68,797**
520106	Architectural Services	1,734	0	0	**0**
520107	Computer Info/Contr	350,000	350,000	350,000	**350,000**
520108	Information Resource Services	28,735	112,776	112,776	**111,750**
520109	Medical Dental & Laboratory Services	1,297	1,268	1,268	**1,300**
520110	Management Consulting Services	200	0	0	**0**
520114	Miscellaneous Support Services	73,259	119,495	119,495	**92,500**
520115	Real Estate Lease/Office Rental	48,595	0	0	**0**
520119	Computer Equipment/Software Maintenance	161,817	19,982	19,982	**11,008**
520121	IT Application Svcs	419,744	1,235,401	1,235,401	**699,460**
520123	Vehicle & Motor Equipment Services	294	301	301	**0**
520124	Other Equipment Services	4,345	15,784	18,046	**881**
520126	Construction Site Work Services	26,953	7,500	7,500	**7,500**
520157	Computer Software Maintenance Services	0	0	0	**1,537,500**
520162	Baylor College of Medicine Psy Svcs	1,446	0	0	**0**
520510	Mail/Delivery Services	260,311	502,963	502,963	**502,963**
520515	Print Shop Services	12,741	13,160	13,160	**13,160**
520520	Printing & Reproduction Services	70,860	101,000	101,000	**100,000**
520605	Advertising Services	270	54	54	**40**
520705	Insurance Fees	51,683	62,911	62,911	**52,558**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520765	Membership & Professional Fees	16,517	23,350	21,060	**23,062**
520780	Juror Compensation	91,019	110,060	110,060	**107,359**
520805	Education & Training	23,827	57,000	47,000	**50,500**
520905	Travel - Training Related	17,020	31,947	25,950	**26,450**
520910	Travel - Non-Training Related	3,027	3,091	3,091	**11,605**
521410	Sewer Services	11,330	25,000	25,000	**20,000**
521505	Electricity	411,751	332,933	332,933	**322,737**
521510	Natural Gas	7,484	14,964	14,964	**3,811**
521605	Data Services	75,973	150,686	150,686	**236,922**
521610	Voice Services	171,803	184,017	184,017	**162,516**
521620	Voice Equipment	2,339	10,326	10,326	**10,326**
521625	Voice Labor	7,501	13,091	13,091	**13,091**
521630	GIS Revolving Fund Services	12,910	13,983	11,276	**16,305**
521635	Voice Services -Wireless	0	26,260	26,260	**53,812**
521715	Office Equipment Rental	71,562	83,448	83,448	**83,448**
521730	Parking Space Rental	36,441	35,119	35,119	**35,119**
521905	Legal Services	410	5,000	5,000	**5,000**
521910	Legal Svcs - Crt Report	0	4,200	4,200	**4,200**
522430	Miscellaneous Other Services & Charges	18,528	31,934	45,934	**26,300**
522435	Interest Charges Past Due Accounts	95	0	0	**0**
522720	Interfund Payroll Services	(234)	0	0	**0**
522721	Interfund HR Client Services	243,014	255,632	255,632	**385,021**
522722	KRONOS Service Chargeback	13,004	13,252	13,252	**15,835**
522845	Interfund Vehicle Services	6,793	801	801	**3,238**
Total	**Other Services and Charges**	**3,441,778**	**3,968,689**	**3,963,957**	**5,166,074**
551010	Non-Capital Office Furniture & Equipment	63,105	12,800	16,939	**26,400**
Total	**Non-Capital Equipment**	**63,105**	**12,800**	**16,939**	**26,400**
532020	Transfers to Capital Projects	130,465	130,465	130,465	**130,465**
Total	**Debt Service and Other Uses**	**130,465**	**130,465**	**130,465**	**130,465**
	Grand Total Expenditures	**22,185,308**	**25,210,070**	**25,210,070**	**28,076,066**