



Municipal Courts Department

FY2017 BUDGET PRESENTATION

April 28, 2016

Presented By: Barbara E. Hartle, Director and Presiding Judge

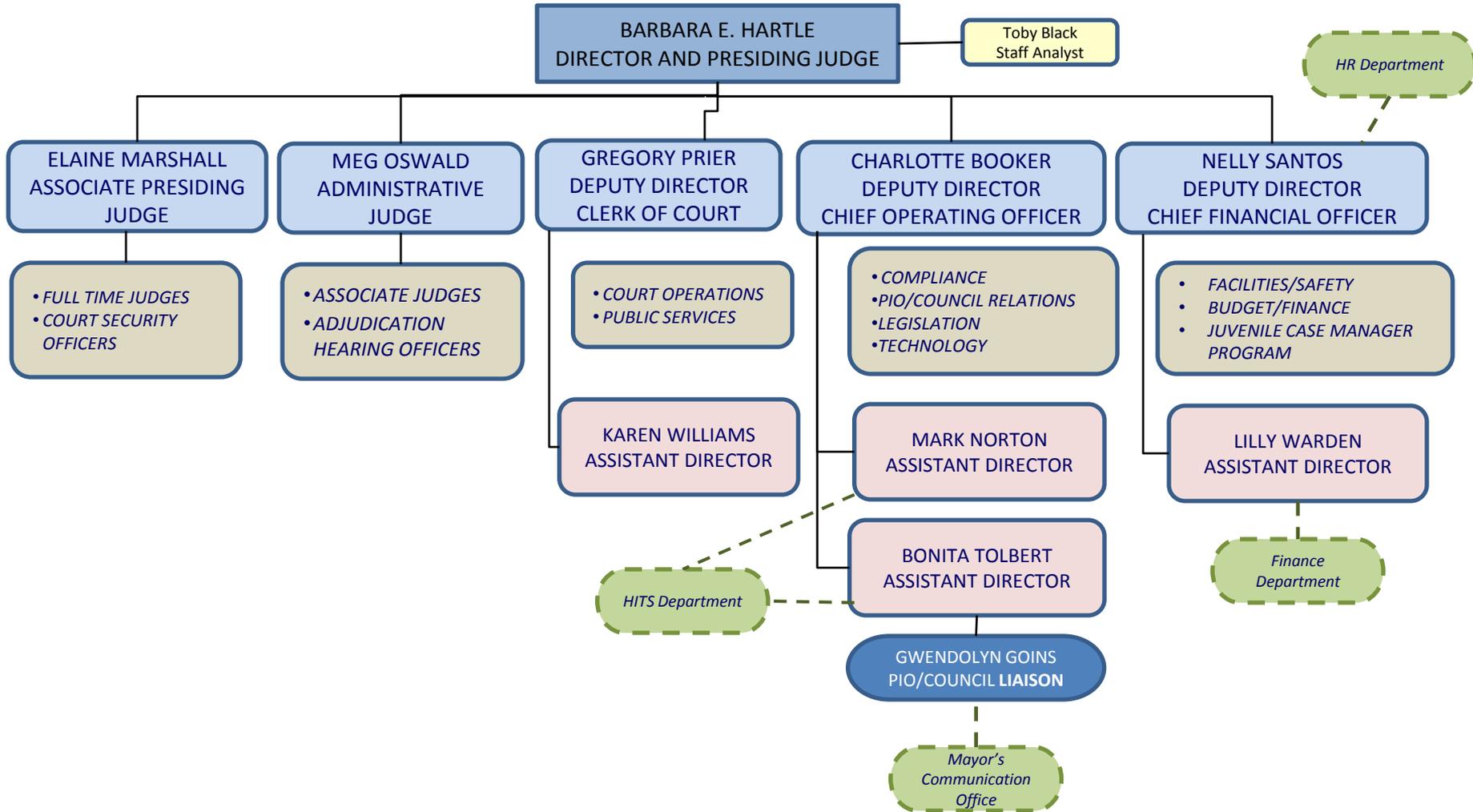


Mission Statement

To provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner, while providing a high level of integrity, professionalism and customer service.



Municipal Courts Department ORGANIZATIONAL CHART





Municipal Courts Department

FY2016 ACCOMPLISHMENTS



- **Successful Implementation of CSMART Phase I (April 2015)**
- **Presiding Judge Barbara Hartle awarded the MADD 2015 Judiciary Service Award (May 2015)**
- **Judge David Fraga awarded the Houston Bar Association Longevity and Excellence of Service Award (May 2015)**
- **Continuation of CSMART Phase II development/implementation**
- **Texas Municipal Courts Association 2014-15 Court Clerk of the Year awarded to Deputy Director [former Clerk of Court] Charlotte Booker (August 2015)**
- **Participated in Joint Processing Center groundbreaking with Harris County/HPD (October 2015)**
- **Approved Lean Six Sigma Green Belt process related to Kiosk Expansion (October 2015)**
- **Expansion of Teen Court Program**
- **Expansion of fee-based wedding service to include one Saturday per month**
- **Continuation of Juvenile Case Manager Program in partnership with HISD and Spring Branch ISD**
- **Participation in student internship opportunities**
- **Continuation of fee-based bilingual Alcohol/Tobacco classes for minors**
- **Continuation of 24/7 Magistrate Services for law enforcement**
- **Continuation of Court Clerk Career Track/Clerk Certification Incentive Program**
- **Expansion of Deferred Payment Compliance Program to satellite courts**
- **Continuation of Homeless Recovery Dockets**
- **On-going staff Emergency/Safety/ADA/Language Access training**
- **Continuation/expansion of community outreach events**
- **Participation in annual State-wide Great Texas Roundup program**
- **Continuation of training provided by Judges on court-related topics/processes for HPD Cadet classes**
- **Approval from TMCEC/HBA/State Bar as a training center for CLE activities**
- **Continuation of fee-based notary service and driving record printing service**
- **Partnered with the Library and Health Departments to sponsor *The Three Doctors* event**



Municipal Courts Department

FY2017 INITIATIVES



Spend Money Wisely

- CSMART Phase II completion on time/on budget, possibly ahead of schedule
(BFA - Ensure that long-term growth supports the City's fiscal viability)
- Seek grant funding opportunities
(BFA - Ensure that long-term growth supports the City's fiscal viability)
- Increase compliance with court orders through the One Call Solution Center and the multi-vendor collection model
(BFA - Fund essential programs/services according to prioritized community needs)
- Continue to develop additional Lean Six Sigma projects
(BFA - Institutionalize communication/communication within departments and among partner agencies to increase efficiencies)
- Continue to seek cost savings/staff efficiencies
(BFA/PHIAC - Maintain a long-range fiscal plan for the City)
- Seek opportunities to participate in City-wide contracts
(BFA - Encourage cost sharing among Departments and partner agencies)
- Implement multi-vendor collections model/RevQ collections management software tool
(BFA - Institutionalize communication/communication within departments and among partner agencies to increase efficiencies)
- Develop marketing plan for CSMART
(BFA/PHIAC - Maintain a long-range fiscal plan for the City)
- Seek future opportunities to decentralize Court services
(BFA/PHIAC - Distribute services and investments equitably based on need and benefit)



Municipal Courts Department

FY2017 INITIATIVES



Champion Learning

- Increase youth internship participation
(BFA- Support mentorship and internship programs that teach applied skills)
- Expand youth engagement opportunities during school break periods
(BFA- Expand out-of-school programs and resources)
- Continuation/expansion of community outreach events
(BFA - Partner with organizations to improve education and related support services)
- Expansion of Teen Court Program
(BFA- Expand out-of-school programs and resources)
- Sponsor Court Clinics at multiple COH facilities
(BFA - Partner with organizations to improve education and related support services)
- Partner in youth engagement community programs
(BFA - Partner with organizations to improve education and related support services)
- Develop truancy prevention initiatives, mentoring and social service referrals through the Court's Juvenile Case Manager Program
(BFA - Partner with organizations to improve education and related support services)
- Continuation of the MCD Clerk Certification/Career Track Program
(BFA- Support partnerships that provide adult education and job training at all skill levels)



Municipal Courts Department FY2017 INITIATIVES



Communicate Clearly and with Transparency

- Continue/expand social media posts related to court services and initiatives
(BFA – Provide information to the public in formats they can use and understand; Leverage technology effectively to engage the community)
- Customer and Employee Satisfaction surveys
(Use public engagement to better understand community needs and interest in order to develop sound public policy)
- Continue to implement Language Access Plan initiatives
(BFA – Provide information to the public in formats they can use and understand)



Municipal Courts Department

FY2017 INITIATIVES



Partner with Others Public and Private

- Implement the Joint Processing Center
(BFA/PHIAC- Coordinate with other governmental entities to ensure alignment, identify overlapping services, and find efficiencies; Collaborate with partner organizations on infrastructure solutions, economic development and other opportunities)
- Continued participation in Uniform Truancy Policy Committee
(BFA/PHIAC- Coordinate with other governmental entities to ensure alignment, identify overlapping services, and find efficiencies)
- Continuation of Magistrate services for law enforcement
(BFA/PHIAC- Coordinate with other governmental entities to ensure alignment, identify overlapping services, and find efficiencies)
- Host Harris County Municipal Justice Bar Association CLE events
(BFA- Promote shared use of City-owned facilities to provide opportunities for community interaction)
- Continue to support ARA, DoN, and HAS in their hearing processes
(BFA- Ensure coordination among City departments to identify efficiencies and share facilities and resources)



Municipal Courts Department

FY2017 INITIATIVES



Nurture Safe and Healthy Neighborhoods

- Deferred Payment Compliance Program
(BFA- Provide responsive and efficient public safety services that use technology wisely)
- Alternative case resolution options for indigent clients
(BFA- Coordinate with partner agencies to maintain safe, healthy neighborhoods)
- Public Services: Weddings, notary, printing of compliance documents
(BFA- Provide responsive and efficient public safety services that use technology wisely)
- Increased jail arraignment/trial dockets
(BFA- Provide responsive and efficient public safety services that use technology wisely)
- Effective Website information
(BFA – Bolster awareness of public health and safety programs)
- Homeless Recovery Dockets
(BFA- Expand opportunities for non-profits to provide services at City-owned facilities)
- Prostitution Diversion Program at Municipal Courts
(BFA- Expand partnerships to support healthy neighborhoods)



Municipal Courts Department FY2017 INITIATIVES



Grow Responsibly:

- Seek future opportunities to decentralize Court services
(BFA/PHIAC – Anticipate growth and plan for it, ensuring that the infrastructure and services accommodate growth)
- Expansion of payment kiosks
(BFA/PHIAC – Anticipate growth and plan for it, ensuring that the infrastructure and services accommodate growth)



Municipal Courts Department

FY2017 General Fund Budget Expenditures Net Change



(in thousands)

FY2017 General Fund Budget Expenditures Net Change to FY2016 Current Budget		
		<u>Notes</u>
FY2016 Current Budget	\$ 29,146	
FY2017 Proposed Budget	\$ 29,561	
Incremental Increase/(Decrease)		415
	Growth (%)	1.4%
Explanation of Incremental Increase/(Decrease):		
<u>Contractual or Mandated Increases:</u>		
HOPE 2016 (annualized)	\$ 196	
HOPE 2017	\$ 357	
PENSION	\$ 417	
HEALTH BENEFITS	\$ 106	
ARA SLA Funding	\$ 386	1
	Subtotal Contractual/Mandated Increases	\$ 1,462
<u>Cost Savings (Decreases)</u>		
FY17 DEPARTMENT REDUCTION	\$ (763)	
INTERDEPARTMENTAL CHARGES	\$ (284)	
	Subtotal Contractual/Mandated Increases	\$ (1,047)
Incremental Increase/(Decrease)		415
Notes:		
<p>1 Additional funding for dedicated parking adjudication support positions previously provided by ARA via an SLA. Please reference equal FY17 revenue line item, to be paid by ARA Special Revenue Fund, that will offset this General Fund expenditure increase.</p>		



Municipal Courts Department

BUDGET SUMMARY-GENERAL FUND



(\$ IN THOUSANDS)

	REVENUE FY16 Budget	REVENUE FY17 Preliminary Estimates	+/- \$/%	EXPENDITURE FY16 Budget	EXPENDITURE FY17 Preliminary Estimates	+/- \$/%
General Fund 1000	\$29,265	\$23,806	-\$5,458 -18.6%	\$29,146	\$29,561	+\$415 +1.4%



Municipal Courts Department

GENERAL FUND-REVENUES BY CATEGORY



(\$ IN THOUSANDS)

Category	FY15 Actual	FY16 Budget	FY16 Estimates	FY17 Preliminary Estimates	+/- \$/% FY17 Preliminary Est./FY16 Est.
Charges for Services	\$100	\$115	\$.25	\$386	+\$386 >100%
Fines & Forfeits	\$25,444	\$28,705	\$22,816	\$22,816	\$0.00 0%
Miscellaneous/ Other	\$478	\$445	\$603	\$604	+\$1 +.2%
Total:	\$26,022	\$29,265	\$23,419	\$23,806	+\$387 +1.65%



Municipal Courts Department GENERAL FUND-REVENUES HIGHLIGHTS



**FY17 budget remains relatively flat and in line with FY16 estimate
(increase of 1.65%)**



Municipal Courts Department

GENERAL FUND-EXPENDITURE BY CATEGORY



(\$ IN THOUSANDS)

Category	Expenditure FY15 Actual	Expenditure FY16 Budget	Expenditure FY16 Estimates	Expenditure FY17 Preliminary Estimates	+/- \$/% FY17 Prelim. Est. vs FY16 Budget
Personnel	\$22,132	\$22,889	\$22,709	\$24,039	+\$1,150 +5%
Supplies	\$193	\$245	\$215	\$204	-\$41 -17%
Other Services and Charges	\$4,400	\$5,856	\$5,455	\$5,181	-\$675 -12%
Non-Capital Equipment	\$7	\$26	\$5	\$7	-\$19 -73%
Debt Service and Other Uses	\$130	\$130	\$130	\$130	\$0.00 0%
TOTAL:	\$26,862	\$29,146	\$28,514	\$29,561	+\$415 +1.4%



Municipal Courts Department GENERAL FUND-EXPENDITURE HIGHLIGHTS



MCD experienced various mandated increases (HOPE, Pension, Health benefits) in the personnel section totaling \$1.15M. We have reduced all other areas of the budget to limit the overall budget increase to **\$415,228** (1.4%).

PERSONNEL:

5% overall increase in this section of **\$1,150,284**

SUPPLIES:

17% overall reduction in this section of **<\$40,744>**

OTHER SERVICES AND CHARGES:

12% overall reduction in this section of **<\$674,912>**

NON-CAPITAL EQUIPMENT:

73% overall reduction in this section of **<\$19,400>**



Municipal Courts Department FY2017 PERFORMANCE MEASURES



Customer Measures	Priorities	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Estimate
Customer Satisfaction Rating	F, P, Q	87%	75%	89%	80%

Business Process Measures	Priorities	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Budget
Average Warrant Verification Time (minutes)	F, P	3	8	3	8
Overall Cases Disposed to Cases Filed Ratio	F, I, J, P, Q	125%	100%	102.6%	100%
Overall Juror Yield	F, P, Q	26%	25%	28%	25%
Quality Control Review of Cases	F, P	63%	50%	64%	50%
Quality Control Review of Transactions	F, P	498,110	400,000	347,388	350,000



Municipal Courts Department

FY2017 PERFORMANCE MEASURES



People and Technology Measures	Priorities	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Budget
Average Defendant Wait time: Trial by Judge (minutes)	F, P, Q	26	30	26	30
Average Defendant Wait time: Trial by Jury (hours)	F, P, Q	2.03	2.30	1.45	2.00

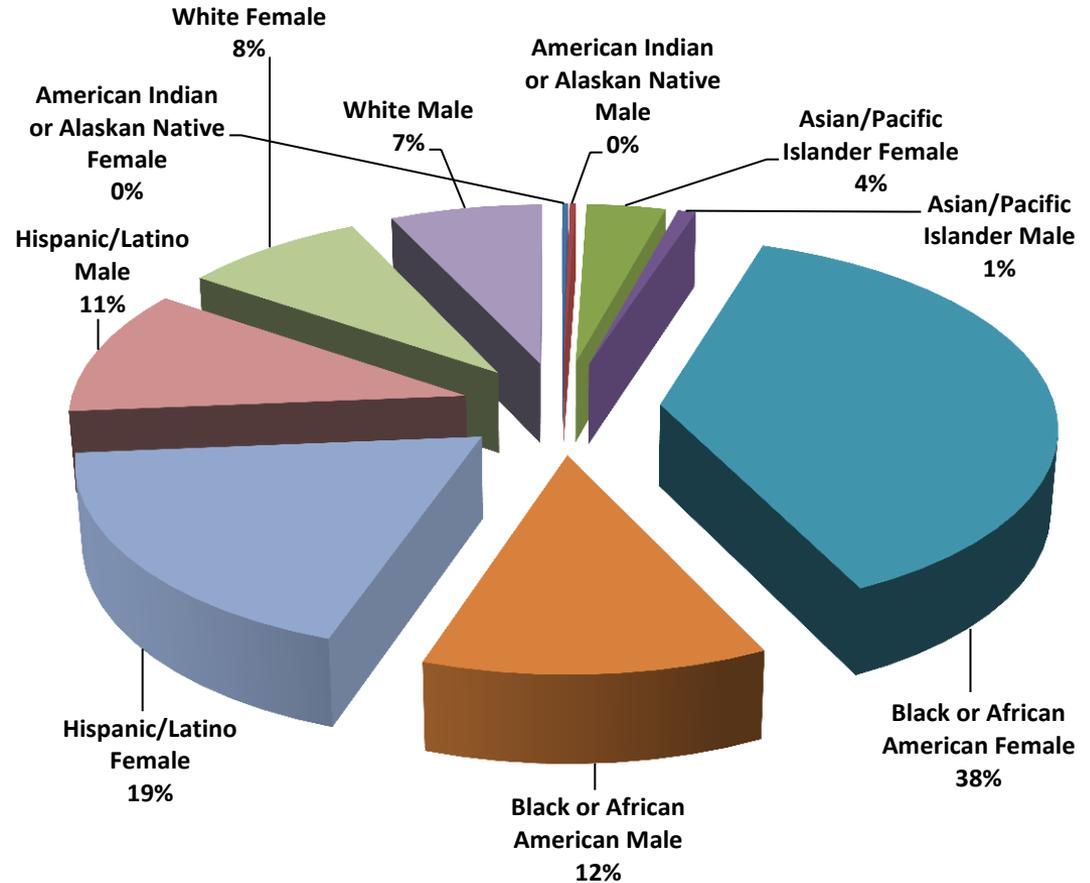
Financial Measures	Priorities	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Budget
Deferred Payment Program Revenue	F, P	N/A	\$600,000	\$670,619	\$720,000
In-House Collection Revenue	F, P	\$1.7M	\$1.6M	\$1.3M	\$1.4M
Expenditures Budget vs. Actual Utilization	F	96%	98%	97%	98%
Revenues Budget vs. Actual Utilization	F	82%	100%	80%	100%



Municipal Courts Department DEMOGRAPHICS



Classification	Total Count
American Indian or Alaskan Native Female	1
American Indian or Alaskan Native Male	1
Asian/Pacific Islander Female	13
Asian/Pacific Islander Male	3
Black or African American Female	135
Black or African American Male	44
Hispanic/Latino Female	66
Hispanic/Latino Male	39
White Female	30
White Male	25
Total:	357





Municipal Courts Department CUSTOMER SATISFACTION SURVEY RESULTS



FY16 Favorable	FY16 Unfavorable	FY14 Favorable	FY14 Unfavorable
94%	6%	93%	7%





Municipal Courts Department OUTREACH AND WEB INITIATIVES



MCD BLOOD DRIVES

Blood Drives Held: **4**

Units of Blood Collected: **96**

COMMUNITY EVENTS

School Tours Hosted: **8**

Off-Site Community Clinics: **14**

Career Days Participated: **15**

HOMELESS RECOVERY DOCKETS

Cases Resolved: **3,153**

Defendants Resolving Outstanding Cases: **508**

Number of Service Provider Partner Agencies: **115**

% of Participants Exiting Homelessness: **72%**

LANGUAGE ACCESS (Non-Spanish)*

Number of Languages Requested: **36**

Number of Individuals Served: **353**

YOUTH INTERNS HOSTED FY16: **8**

WEBSITE/SOCIAL MEDIA

Website Hits MCD Homepage: **257,851**

Website Hits All MCD Pages: **905,932**

Facebook/Twitter Posts: **551**

TEEN COURT PROGRAM

Number of Teens Participating: **70**

Number of Adult Volunteers: **15**

Number of Cases Referred: **117**

OTHER ANNUAL EVENT INVOLVEMENT

Mayor's Back To School Event

Municipal Court Week Activities

Portrait Dedication Ceremonies

HPD's Blue Santa

Public Service Recognition Week Activities

Alcohol Awareness/Distracted Driver Demonstrations

Veteran's Supply Drive

Star of Hope Volunteer Day



Thank You!

Questions?



Committed to Justice,
Equality and Service