



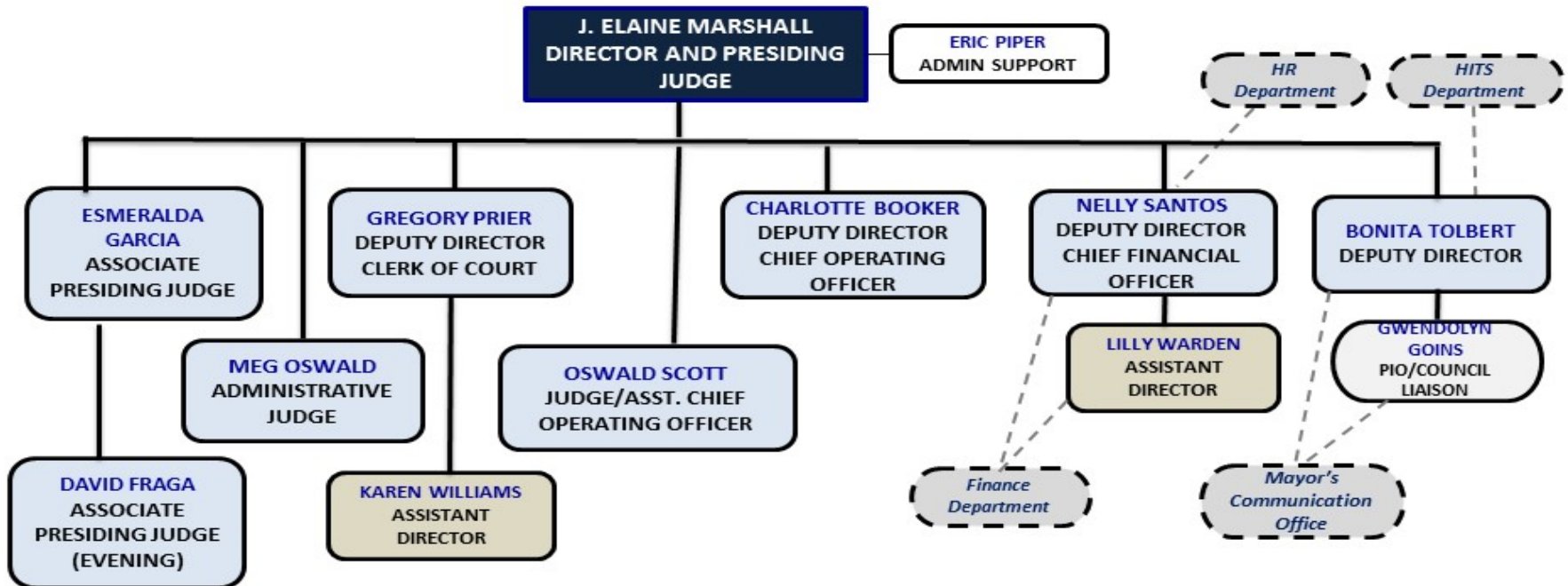
Municipal Courts Department FY2019 Proposed Budget Presentation

May 17, 2018

Presented By:
J. Elaine Marshall
Director and Presiding Judge



FY2019 Municipal Courts Department Organization Chart



FY2019 Revenue By Funds

(\$ in thousands)



FUND	FY17 Actuals	FY18 Budget	FY18 Estimate	FY19 Proposed	Variance FY19 Prop/ FY18 Estimate	% Change
General (1000)	\$23,634	\$22,565	\$21,925	\$22,790	\$865	4%
Building Security (2206)	\$592	\$641	\$622	\$647	\$25	4%
Court Technology (2207)	\$1,049	\$1,098	\$1,116	\$1,115	(\$1)	(less than 1%)
Juvenile Case Manager (2211)	\$1,164	\$1,165	\$1,130	\$1,176	\$46	4%
TOTALS:	\$26,439	\$25,469	\$24,793	\$25,728	\$935	4%



FY2019 Revenues Highlights

- **4% increase in revenue for FY19 for most Funds**
- **Amnesty Program**
- **Continuation of revenue generating fee-based MCD initiatives**
- **Continuation of in-house collections**
- **Continuation of the multi-vendor model for external collections**

FY2019 Expenditures By Fund

(\$ in thousands)

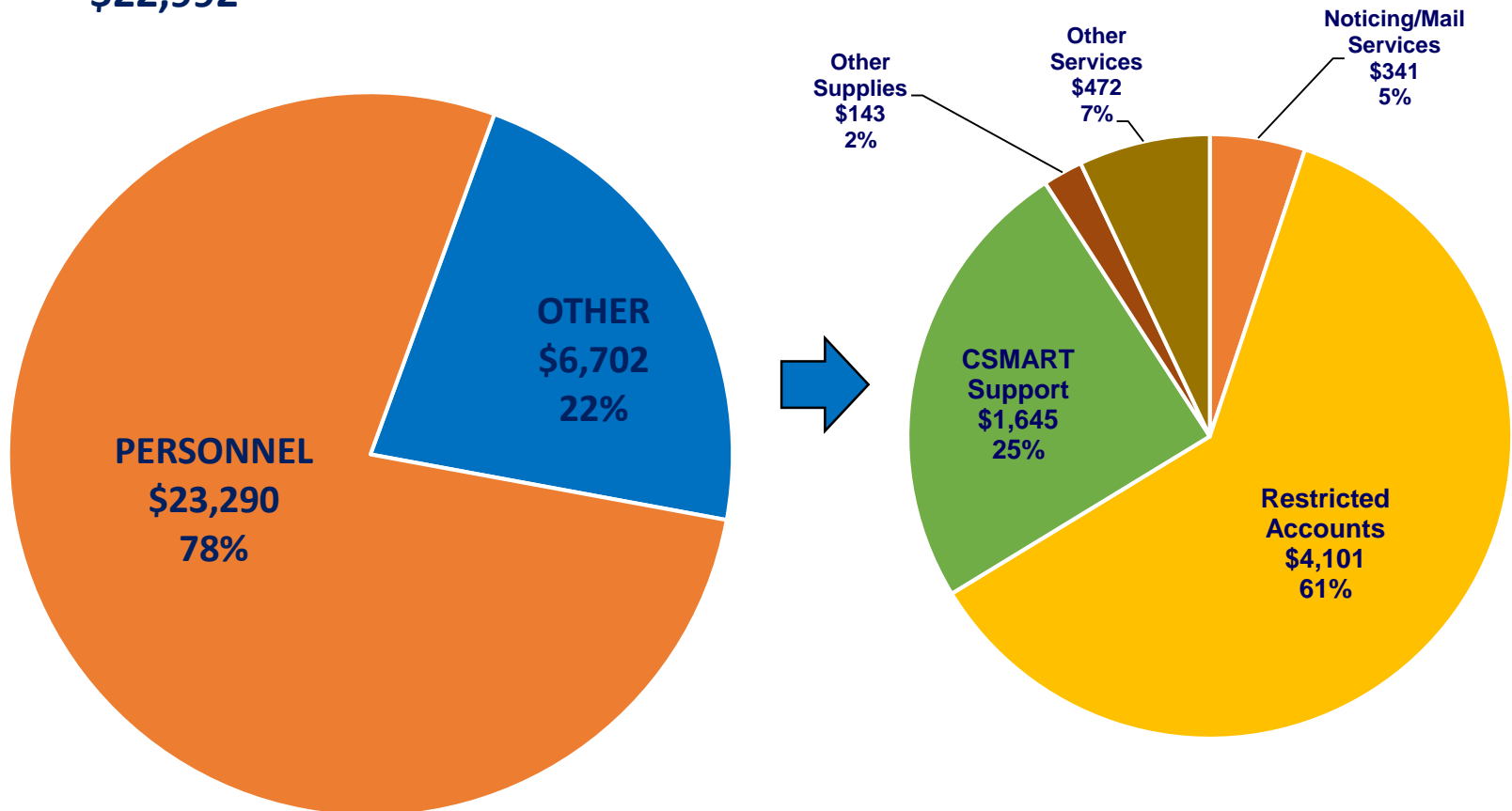


FUND	FY17 Actuals	FY18 Budget	FY18 Estimate	FY19 Proposed	Variance FY19 Prop/ FY18 Budget	% Change
General (1000)	\$27,492	\$30,335	\$30,335	\$29,992	\$(343)	(1%)
Building Security (2206)	\$612	\$705	\$653	\$660	\$(45)	(6%)
Court Technology (2207)	\$347	\$765	\$647	\$864	\$99	13%
Juvenile Case Manager (2211)	\$1,662	\$1,876	\$1,367	\$1,520	\$(356)	(19%)
TOTAL:	\$30,113	\$33,681	\$33,002	\$33,036	\$(645)	(2%)

FY19 Personnel vs Non Personnel General Fund (1000) (\$ in thousands)



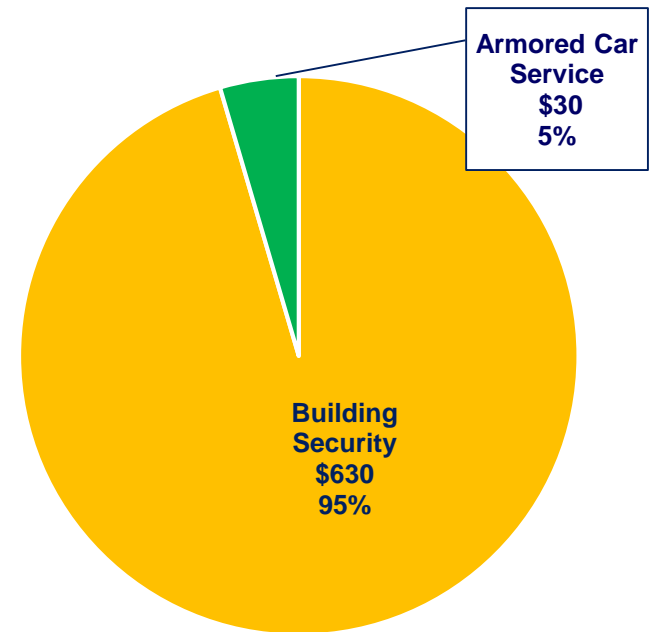
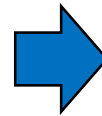
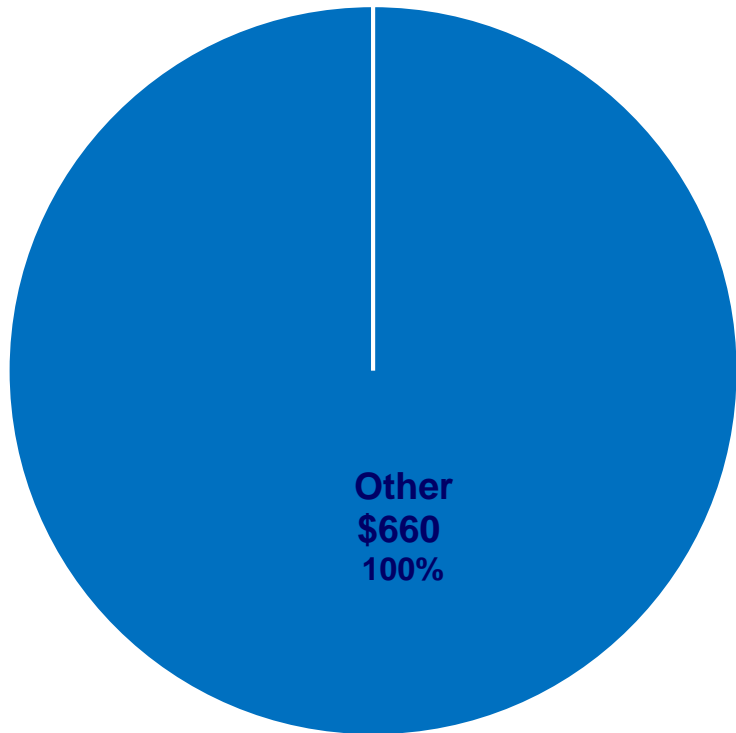
FY2019 Proposed Budget \$22,992



FY19 Personnel vs Non Personnel Building Security Fund (2206) (\$ in thousands)



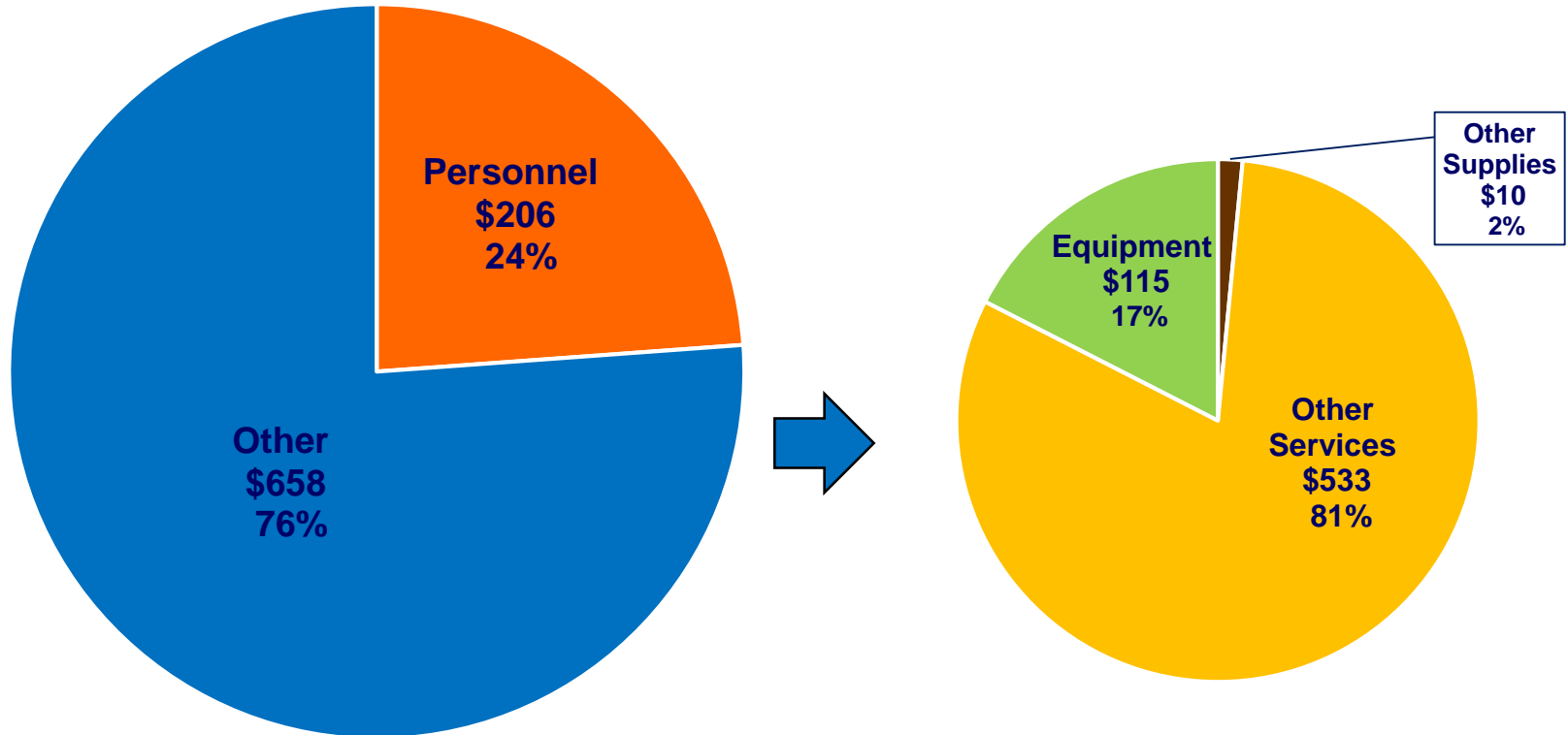
FY19 Proposed Budget \$660



FY19 Personnel vs Non Personnel Court Technology Fund (2207) (\$ in thousands)



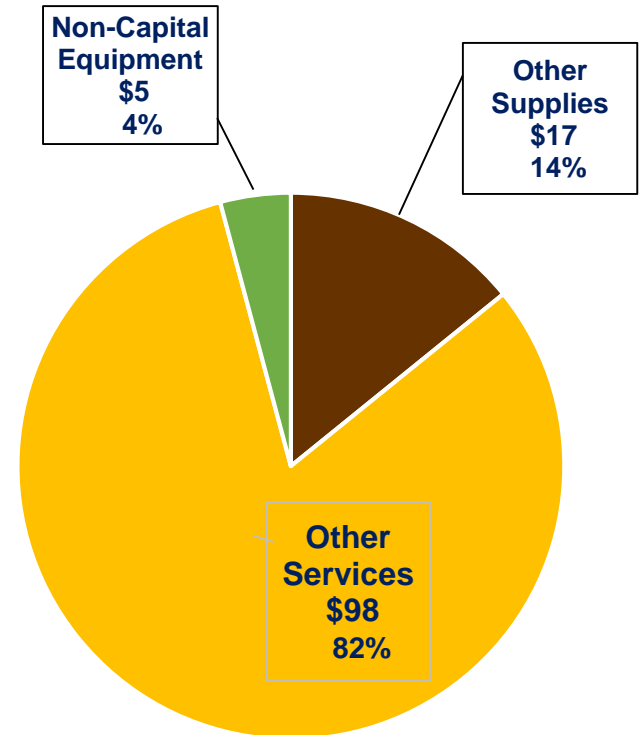
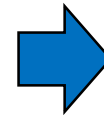
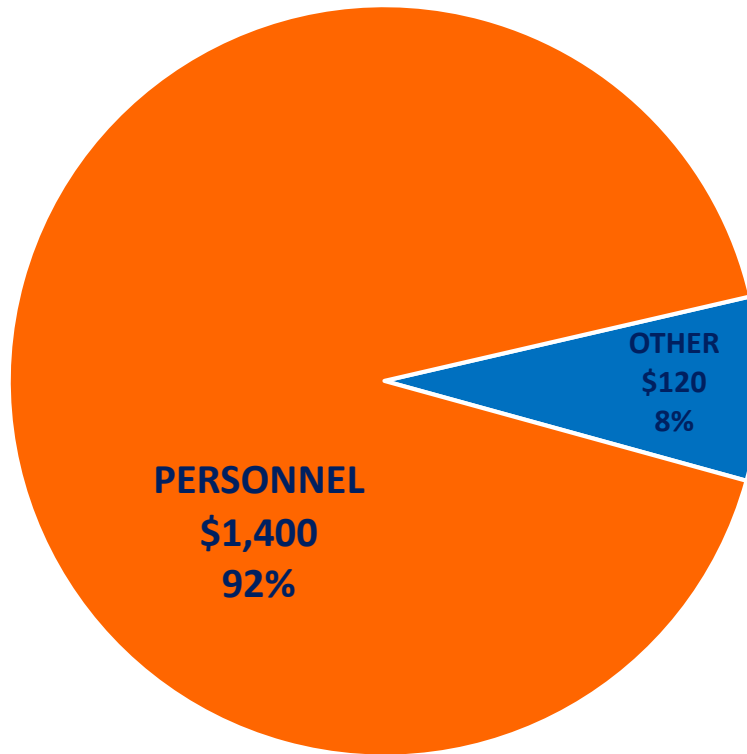
**FY2019 Proposed Budget
\$864**



FY19 Personnel vs Non Personnel Juvenile Case Manager Fund (2211) (\$ in thousands)



FY2019 Proposed Budget \$1,520





FY2019 Department Budget Reductions (\$ in thousands)

FUND	FY17	FY18	FY19	3-Year Total
GENERAL FUND	\$763	\$817	\$769	\$2,349
TOTAL:	\$763	\$817	\$769	\$2,349

The reductions above are further detailed below by fiscal year. These reductions do not impact service levels, performance, or our ability to meet statutory requirements.

Fiscal Year	Non-Personnel Reductions	Personnel Reductions	Total Annual Reduction
FY17	\$474	\$289 (5 FTEs)	\$763
FY18	\$297	\$520 (9 FTEs)	\$817
FY19	\$296	\$473 (6 FTEs)	\$769

FY2019 Budget Expenditures Net Change (\$ in thousands)



Municipal Courts Department

\$ in Thousands

FY2019 General Fund Budget Expenditures Net Change to FY2018 Current Budget		
FY2018 Current Budget		
Operating Budget	\$ 26,468	<i>Notes</i>
Restricted Budget	\$ 3,867	1
FY2018 Current Budget	\$ 30,335	
Explanation of FY2018 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget reduction initiatives	(769)	
Subtotal Operating Budget Adjustments	(\$ 769)	
% Change from FY18 Operating Budget	(2.9%)	
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ 154	
Health Benefits Active Classified (if applicable)	-	
Municipal Pension	39	
Classified Pension (if applicable)	-	
Restricted Accounts	234	
Program Adjustment	\$ 0	
Subtotal Contractual/Mandated Increases	\$ 427	
FY2019 Proposed Budget		
Operating and Contractual Adjustments	(\$ 343)	
FY2019 Proposed Budget	\$ 29,992	
% Change from FY18 Current Budget	(1.1%)	
Notes:		
1. Restricted Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc		



FY2019 Expenditures Highlights

- Buildout of two new courtrooms on the first floor of 1400 Lubbock in the vacated HITS server area with approved CIP funding
- Continue to work diligently with GSD to develop a plan to rebuild the basement area of 1400 Lubbock
- Continuation of CSMART system enhancements and support
- New Collections and Compliance division

FY2019 Functional Org Chart/General Fund

(\$ in thousands)



MUNICIPAL COURTS DEPARTMENT

FTEs: 271.6

Budget: \$29,992

Administrative Services
1600010001
FTEs: 16.4
Budget: \$3,169

- Facilities/Safety
- Budget/Finance
- Mail Services
- Public Information Office
- Council/Legislative Liaison
- Clearance Letters
- Wellness Initiatives
- Indirect oversight of HITS/HR
- Oversight of Building Security Fund/Court Technology Fund
- Social Media/Web Development
- Grant Development

Public Services
1600020001
FTEs: 60.1
Budget: \$4,175

- Provide Court Information
- Cashier services at all court locations
- Attorney services
- Notary and Printing services
- Process/Reconcile payments
- Bond/Case Reset Processing
- Quality control review of transactions
- Jail bonding service
- Parking Adjudication support
- Court Noticing
- Process Court actions received by mail

Court Operations
1600030001
FTEs: 96.0
Budget: \$7,124

- Provide Judicial Support
- Process Judicial Orders
- Alternative Sentencing support
- Data Entry of Traffic and Non-Traffic Citations
- Warrant Verification service for law enforcement
- Support booking process of Class C Prisoners
- Quality control review of cases
- Prepare case complaints
- Scan case documents into CSMART
- Process Bond Forfeitures/Appeals
- Review Bankruptcy requests
- Process Expunction requests
- Record Retention

System Support Services
1600040001
FTEs: 0.0
Budget: \$4,881

- Funds HITS chargeback costs
- CSMART Support Funding
- Scofflaw Initiative Funding
- No FTEs

Collections and Compliance
1600050001
FTEs: 28.4
Budget: \$2,140

- Collection of Fines & Fees
- In-House collections
- Compliance
- External collection contract oversight
- Deferred Payment Compliance Program
- Oversight of external multi-vendor collection contract
- Policy Administration

Judicial Operations
1600070001
FTEs: 70.7
Budget: \$8,503

- Docket oversight
- Magistrate Services
- Wedding Service
- Courtroom security
- Jail Arraignment and trials
- Parking Adjudication
- Juvenile Dockets and Special Dockets: Prostitution Diversion, Homeless, Impact
- Civil Adjudication dockets
- Annex Court operations at multiple locations
- Mandated Court Services (language, transcription, appointed counsel)
- Jury Summoning (2 locations)
- Oversight of Juvenile Case Manager Fund



FY2019 Functional Org Chart/Special Funds (\$ in thousands)

MUNICIPAL COURTS DEPARTMENT SPECIAL FUNDS

FTEs: 18.5
Exp: \$3,044

**BUILDING
SECURITY FUND
(2206)**
FTEs: 0
Budget: \$660

- \$3.00 court fee collected for each paid conviction of a Class "C" misdemeanor offense
- Funds allows for purchases of security enhancements and security services including contract building security and armored car service to protect the safety and welfare of employees and civilians

**COURT
TECHNOLOGY FUND
(2207)**
FTEs: 1
Budget: \$864

- \$4.00 court fee collected for each paid conviction of a Class "C" misdemeanor offense
- Fund allows for technological enhancements and system maintenance/technical support to ensure effective processes and efficient court operations

**JUVENILE CASE
MANAGER FUND
(2211)**
FTEs: 17.5
Budget: \$1,520

- \$6.00 court fee collected for each paid conviction of a Class "C" misdemeanor offense.
- Funds the salary/benefits and operational expenses of Juvenile Case Managers assigned to target campuses
- Funds various truancy prevention programs, activities and outreach initiatives



FY2018 Accomplishments

- Implementation of the Multi-Vendor Collection model
- Rapid reactivation of court operations after Hurricane Harvey:
 - ❖ *Satellite Courts- Tuesday, September 5, 2017*
 - ❖ *Central Courts: Monday, September 18, 2017*
- Successful ongoing scheduling of dockets, personnel and other court services, including parking adjudication, following the total loss of 1400 Lubbock basement area
- Successful Amnesty Program
- Expansion of Teen Court Program
- Continued truancy prevention at target schools through the Juvenile Case Manager Program
- Director and Presiding Judge Elaine Marshall was named Jurist of the Year by the Texas Municipal Courts Association, and also received the Extraordinary Women Making History award
- The Houston Municipal Courts received the 2018 Traffic Safety Award by the Texas Municipal Courts Education Center
- Expected Go-Live of the Joint Processing Center in June 2018

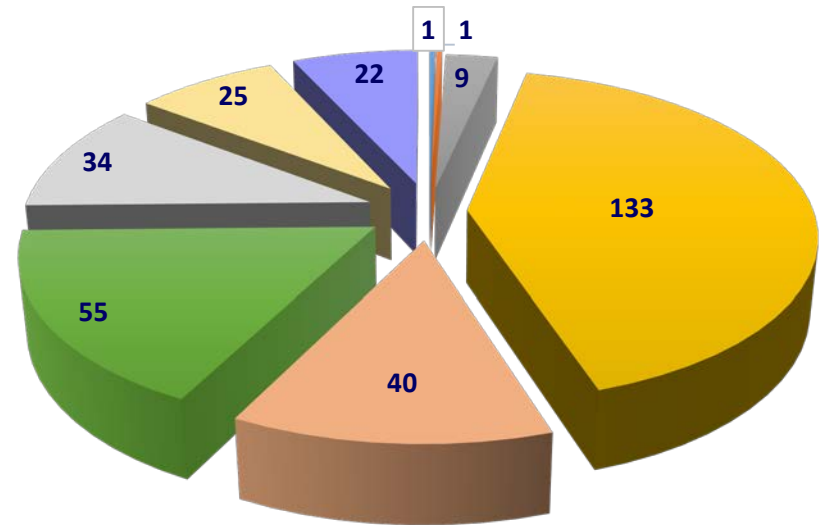


- **DEPARTMENT DEMOGRAPHICS**
- **PERFORMANCE MEASURES**
- **DEPARTMENT INITIATIVES**
- **COMMUNITY OUTREACH INITIATIVES**
- **HARVEY DAMAGE OVERVIEW**



FY2019 Demographics (All Funds)

Classification	Total Count (All Funds)	%
American Indian/Alaskan Native Male	1	>1%
Asian/Pacific Islander Female	9	3%
Asian/Pacific Islander Male	1	>1%
Black/African American Female	133	41%
Black or African American Male	40	12%
Hispanic/Latino Female	55	17%
Hispanic/Latino Male	34	11%
White Female	25	8%
White Male	22	7%
Total:	320	100%



- American Indian or Alaskan Native Male
- Asian/Pacific Islander Male
- Asian/Pacific Islander Female
- Black/African American Female
- Black/African American Male
- Hispanic/Latino Female
- Hispanic/Latino Male
- White Female
- White Male



FY2019 Performance Measures

Customer Measures	Priorities	FY17 Actual	FY18 Budget	FY18 Estimate	FY19 Budget
Defendant Wait Time-Bench Trials (min)	P, S, F	30	30	26	30
Defendant Wait Time-Jury Trials (hrs)	P, S, F	1.2	2	1.7	2
Customer Satisfaction (favorable)	S, F	94%	90%	94%	90%

Business Process Measures	Priorities	FY16 Actual	FY17 Budget	FY17 Estimate	FY18 Budget
Quality Control Review of Cases	P, F	62%	50%	66%	50%
Quality Control Review of Transactions	P, F	412,967	350,000	377,000	350,000
Warrant Verification Time (min)	P, F	2	5	2	5
Overall Jury Yield	S, F	26%	25%	27%	25%
Cases Filed to Cases Disposed Ratio	P, S, F	99%	100%	100%	100%



FY2019 Performance Measures (cont.)

Financial Measures	Priorities	FY17 Actual	FY18 Budget	FY18 Estimate	FY19 Budget
Deferred Payment Program Revenue	F	\$720,933	\$650,000	\$516,572	\$450,000
Deferred Payment Program Compliance	P, F	N/A	N/A	N/A	60%
In-House Collections Revenue	F	\$1.8M	\$1.7M	\$1.75M	\$1.7M
Expenditure Adopted Budget vs. Actual Utilization	F	93%	98%	100%	98%
Revenue Adopted Budget vs. Actual Utilization	F	99%	100%	97%	100%



FY2019 Department Initiatives

INITIATIVE	MAYOR'S PRIORITY	PLAN HOUSTON STRATEGY
AMNESTY PROGRAM	<ul style="list-style-type: none"> • Sound Financial Management • Public Safety 	<ul style="list-style-type: none"> • Partner with others Public/Private • Foster an Affordable City
ALTERNATIVE CASE RESOLUTION <i>(Deferred Payment, Community Service, Credit for Time Served)</i>	<ul style="list-style-type: none"> • Sound Financial Management • Public Safety 	<ul style="list-style-type: none"> • Spend Money Wisely • Foster an Affordable City
HOMELESS OUTREACH DOCKETS	<ul style="list-style-type: none"> • Complete Communities 	<ul style="list-style-type: none"> • Partner with Others Public/Private • Foster an Affordable City
PROSTITUTION DIVERSION DOCKET	<ul style="list-style-type: none"> • Complete Communities 	<ul style="list-style-type: none"> • Partner with others Public/Private • Foster an Affordable City
JOINT PROCESSING CENTER	<ul style="list-style-type: none"> • Public Safety • Services and Infrastructure 	<ul style="list-style-type: none"> • Partner with Others Public/Private • Foster an Affordable City • Grow Responsibly
TEEN COURT PROGRAM	<ul style="list-style-type: none"> • Complete Communities 	<ul style="list-style-type: none"> • Champion Learning • Partner with Others Public/Private
JUVENILE CASE MANAGER PROGRAM	<ul style="list-style-type: none"> • Complete Communities 	<ul style="list-style-type: none"> • Champion Learning • Partner with Others Public/Private • Grow Responsibly
CSMART RUN AND MAINTAIN	<ul style="list-style-type: none"> • Public Safety • Services and Infrastructure • Sound Financial Management 	<ul style="list-style-type: none"> • Sustain Quality Infrastructure • Partner with Others Public/Private
MAGISTRATE SERVICES	<ul style="list-style-type: none"> • Public Safety 	<ul style="list-style-type: none"> • Partner with Others Public/Private
COMMUNITY OUTREACH/SOCIAL MEDIA	<ul style="list-style-type: none"> • Public Safety • Services and Infrastructure 	<ul style="list-style-type: none"> • Communicate Clearly with Transparency



FY2019 Community Outreach Initiatives

Municipal Court's Mission

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.

MCD BLOOD DRIVES:

Blood Drives Held: 7/ Units of Blood Collected: 66

STUDENT/COMMUNITY EVENTS:

School Tours Hosted: 11

Off-Site Community Clinics: 6

Career Days Participated: 2

Town Hall/Civic Meetings Attended: 11

HOMELESS RECOVERY DOCKETS:

Cases Resolved: 2,200

Defendants Resolving Outstanding Cases: 428

Number of Service Provider Partner Agencies: 55

% of Participants Exiting Homelessness: 94%

LANGUAGE ACCESS:

Languages Requested: 48

Individuals Served: 246

WEDDING SERVICE:

Weekday: 652/\$65,200

Weekend: 269/\$40,350

JUVENILE CASE MANAGER PROGRAM:

Client Contacts: 2,006

Recidivism Rate: 3%

Case Management Clients: 479

Campuses Served: 18

WEBSITE/SOCIAL MEDIA (through April):

Website Hits MCD Homepage: 205,912 (avg- 22,879/mo)

Website Hits All MCD Pages: 613,392 (avg- 68,155/mo)

Facebook Posts: 163/Twitter Posts: 269 (238 new follows)

TEEN COURT PROGRAM:

Number of Teens Participating: 90

Number of Adult Volunteers: 15

Number of Cases Referred: 126

% Compliance: 100%

OTHER EVENT/INITIATIVE PARTICIPATION:

Mayor's Back To School Event

Municipal Court Week Activities

Public Service Recognition Week Activities

Alcohol Awareness/Distracted Driver Demonstration

Mayor's Turnaround Houston Resource Fair

HPD Cadet Swearing In Ceremonies and

HPD Cadet Training

District CIP Meetings

Council Civic/Town Hall Meetings

Meet the Buyer Procurement Forum

Hire Houston Youth Jobs Programs

Houston Pathfinders Intern Program

My Brother's Keeper

Youth Justice Council



Hurricane Harvey Damage Overview

Hurricane Harvey severely impacted the 1400 Lubbock Courthouse. The list below details the areas affected:

Basement (total loss):

- Main Elevators (2)
- 5 full-service Courtrooms, clerk offices
- 3 jury deliberation rooms
- 10 Judge Chamber offices
- Magistrate Office
- Bailiff Roll Call area and supervisor offices
- 4 Parking Adjudication Hearing offices, waiting area, and cashier window
- 3 Deferred Payment Program cashier windows
- Bond Administration public service windows and supporting staff offices
- Attorney Courtesy area
- Public/Private restrooms
- Juvenile Case Manager office

First Floor (Remediated):

- Jury Assembly Room
- Public vending area
- Public and Private restrooms
- Employee breakroom
- HITS server area conference room and offices
- Lobby Cashier Window area and supporting work areas and offices
- Vault areas
- Mechanical room (heating system boilers/cooling system chillers)

Basement Courtrooms and Chambers



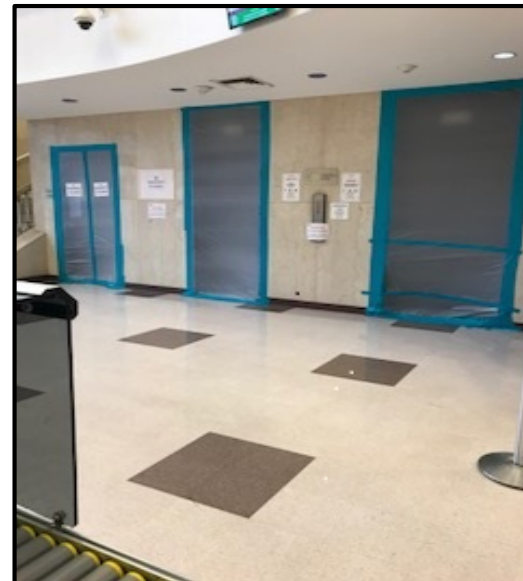
Basement Cashier Windows



Basement Work Areas



Post Harvey/Current Conditions





Questions

Thank you for your continued support of MCD!