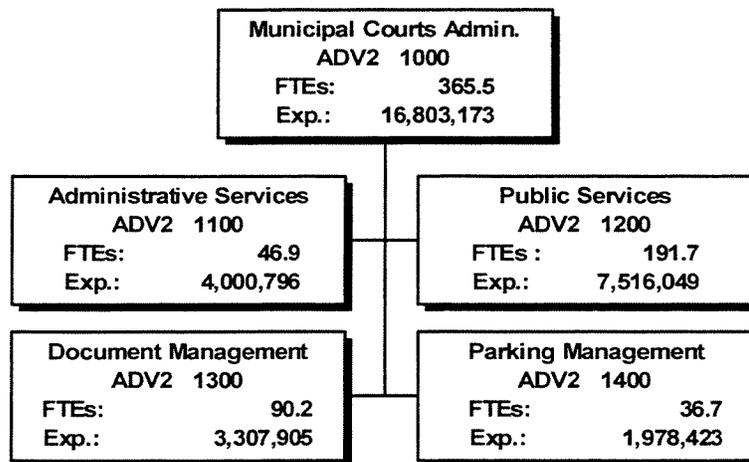


MUNICIPAL COURTS ADMINISTRATION DEPARTMENT SUMMARY

The Municipal Courts Administration Department performs the administrative support activities required for the efficient operation of the City of Houston's judicial branch of government. The department is responsible for all administrative functions such as processing of all complaint filings, preparing court dockets, recording and tracking court proceedings, collecting fines and fees, posting bonds, processing bond forfeitures, issuing subpoenas and warrants, maintaining electronic and hard copy files and financial accountability and reporting to the appropriate State agencies. While operating the largest municipal court system in the state of Texas, as well as one of the largest in the country, it is the purpose of this department to accurately, expeditiously and courteously perform the ministerial duties required in the due process adjudication of misdemeanor violations of State Law and Local Ordinances filed in the Municipal Courts of the City. The FY2004 Budget includes reorganization and consolidation of administrative duties throughout the court and the reduction of public service levels (no walk-ins) during the third shift and on Sundays. The Courts will continue jail docket and bond processing services from 10:00 p.m. to 7:00 a.m.

The FY2004 Budget short-term goals include the following: 1) Implementation of the Case Management and Electronic Work Flow System. 2) Purchase an additional 145 Hand-Held Citation Issuance units – Phase II of the Motorola Contract. These units will capture data and integrate into the new Case Management System. 3) Initiate comprehensive training campaign to provide necessary computer skills for all staff to properly function within the new courts environment. 4) Reengineering Courts Business processes to operate effectively and functionally proficient within the new technology environment as well as revise all departmental policies and procedures to reflect new processes, performance metrics, etc. 5) Improve customer service by implementing a "One Stop Shop". This will require a completion of a compensation and classification study of all Municipal Courts Cashiers positions. This study will allow employees at the window to expeditiously and courteously assist citizens processing cases within the Courts.

Long term goals include the following: 1) With the new Case Management System in place, Houston will become the largest "paperless" court environment in the country. This system will improve case processing, record keeping and retrieval, accountability, and provision of required state reports. 2) Reduce massive manual paper handling process, storage and warehouse space requirements and improve customer service by providing immediate access to all case file documents at all satellite locations. 3) Complete the Municipal Courts Master Plan for Public Safety facilities, which includes architectural analysis, programming and design.

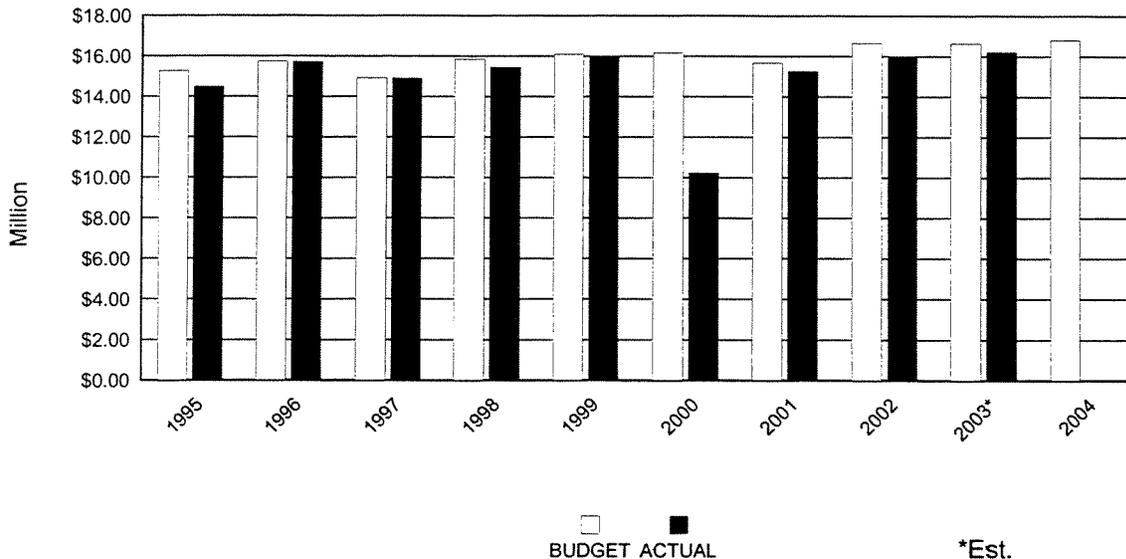


FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Municipal Courts - Administration					
Fund/Department No. : 100 / 05					
		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	13,962,744	14,468,389	14,275,485	14,819,116
	Supplies	794,022	819,856	752,836	724,604
	Other Services and Charges	1,235,258	1,327,814	1,143,133	1,258,453
	Equipment	1,722	4,000	11,724	1,000
	Non-Capital Equipment	0	0	32,060	0
	Total M & O Expenditures	15,993,746	16,620,059	16,215,238	16,803,173
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	15,993,746	16,620,059	16,215,238	16,803,173	
Revenue Summary		37,677,371	48,152,943	46,190,527	50,137,881
Staffing Summary	Full-Time Equivalents - Civilian	386.7	400.6	377.8	365.5
	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	386.7	400.6	377.8	365.5
	Full-Time Equivalents-Overtime	1.8	1.4	3.0	3.7
Budget Highlights	<ul style="list-style-type: none"> o Implementation of the New Case Management System and electronic workflow. o Intensive computer and case management training to all Courts employees. o Impact on service levels includes the reduction of public service assistance (no walk-ins) on 3rd Shift (10:00 p.m. to 7:00 a.m.) and on Sundays. Jail docket and bonding processing services will not be impacted. o Funding of \$215,233 is included to enhance the In-house collection area, as a result, an additional \$747,500 is proposed in the FY2004 revenue. 				

**Municipal Courts - Administration
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Municipal Courts - Administration Fund/Department No. : 100 / 05	
Program Description	Program Objectives
Administrative Services 1100 Effectively manage departmental resources, monitor budget, provide procurement, accounting, legal, payroll, personnel, training, fixed asset management and general departmental administrative services.	Lead the department to achieve stated goals and ensure timely response to public inquiries. Track and report court transactions and plan expansion of automation. Ensure compliance and monitor contractor performance. Prepare and submit contracts, ordinances and bills.
Public Service 1200 Efficiently provide necessary information and support services including the activities of the public service counter and telephone personnel, bond administration, cashier services, drivers safety course, community service, courtroom administration, and quality control.	
Document Management 1300 Responsible for all pre/post-court document preparation and maintenance activities, delinquent files, warrant verification, court processing, court archives, appeals, and data entry.	
Parking Management 1400 Responsible for the overall management of parking, including enforcement, adjudication, planning, administration, operation and parking meter maintenance and collection.	
	Ensure all cases are set for court appearances. Record all Driver's Safety Course (DSC) applications. Resolve all problems related to inquiries, complaints, and/or citizens' attempts to satisfy their court obligation. Establish financial controls for cash transactions.
	Maintain accuracy and integrity of the delinquent case files. Receive and enter 100% of data on all citations correctly and efficiently while processing all increases in caseload. Accurately process and maintain all documents from pre-court areas to the courtrooms.
	Improve overall parking enforcement activities and parking conditions primarily within the Central Business Dist. with courteous/informative enforcement of applicable laws to reduce congestion and provide necessary turnover of curbside parking for citizens/businesses.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Municipal Courts - Administration Fund/Department No. : 100 / 05									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Traffic/Nontraf/FTAs Filed	785,682			1,095,643			1,095,643		
Traffic/Nontraf/FTAs Paid	293,882			325,045			325,045		
		60.7	4,088,145		54.2	3,982,383		46.9	4,000,796
Number of Disposed Cases	1,003,049			1,105,536			1,105,536		
DSC Applications Processed	77,431			98,064			98,064		
Telephone Inquires	14,643			15,216			15,216		
		189.9	6,939,763		193.8	7,234,821		191.7	7,516,049
Delinquent Cases Filed	417,356			526,860			526,860		
Cases to Courtroom	1,385,911			1,691,876			1,691,876		
		94.3	3,238,973		87.8	3,057,377		90.2	3,307,905
Parking Tickets Filed	303,159			255,497			255,497		
Parking Tickets Paid	158,489			162,146			162,146		
		41.8	1,726,865		42.1	1,940,657		36.7	1,978,423
Total		<u>386.7</u>	<u>15,993,746</u>		<u>377.8</u>	<u>16,215,238</u>		<u>365.5</u>	<u>16,803,173</u>

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Municipal Courts - Administration
 Fund / Department No. : 100 / 05

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPERVISOR	3035	22
4	ASSISTANT CHIEF CLERK(EXE LEV)	5911	31
1	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
2	BUYER	3631	16
1	CASHIER	4872	06
1	CHIEF CLERK	5901	34
1	COLLECTIONS SUPERVISOR	3766	18
13	COLLECTOR/ADJUSTOR	3762	09
1	COUNSELOR	4112	20
29	CUSTOMER SERVICE REP I	8862	13
9	CUSTOMER SERVICE REP II	8863	15
7	DATA CONTROL CLERK	4321	08
50	DEPUTY COURTS CLERK	5912	11
2	DIVISION MANAGER	3030	29
3	EXECUTIVE SECRETARY	4922	15
1	FINANCIAL ANALYST IV	3564	25
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES TECHNICIAN	4017	12
2	INVENTORY MANAGMENT CLERK	3615	09
1	MAINTENANCE MECHANIC I	5271	08
1	MAINTENANCE MECHANIC II	5272	12
1	MANAGEMENT ANALYST IV	3085	25
1	MESSENGER	5181	06
8	MUNICIPAL COURTS MANAGER	5917	25
25	MUNICIPAL COURTS SUPERVISOR	5915	18
2	PARKING ENFORCEMENT LEADER	6527	14
26	PARKING ENFORCEMENT OFFICER	6526	10
5	PARKING METER COLLECTOR	6522	08
4	PROGRAMMER ANALYST IV	4524	25
1	SENIOR CASHIER	4873	10
53	SENIOR CLERK	4813	08
4	SENIOR COLLECTOR/ADJUSTOR	3763	11
22	SENIOR COURTS CASHIER	4876	12
4	SENIOR CUSTOMER SERV CASHIER	4878	13
13	SENIOR DATA CONTROL CLERK	4322	12
32	SENIOR DEPUTY COURTS CLERK	5913	15
1	SENIOR DISPATCHER	5032	12
1	SENIOR MICROCOMPUTER ANALYST	4672	23
2	SENIOR PAYROLL CLERK	3712	13

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
Department Name : : Municipal Courts - Administration
Fund / Department No. : 100 / 05

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	SENIOR SECRETARY	4921	12
64	SR INVENTORY MANAGEMENT CLERK	3616	12
1	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST IV	4564	25
1	TECHNICAL HARDWARE ANALYST I	4411	17
1	TRAINER	4211	17
<hr/> 414.0	Total Positions		
48.5	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 365.5	Full-Time Equivalents		

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Municipal Courts - Administration
Fund/Department No. : 100 / 05

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	9,612,586	9,873,497	9,779,181	9,641,577
1105	Salary-Part Time-Civilian	260,159	327,431	247,662	184,274
1110	Premium Pay-Civilian	56,859	58,460	58,010	54,143
1113	Bilingual Pay-Civilian	72,238	72,776	76,147	78,186
1120	Overtime-Civilian	60,740	48,016	89,356	134,281
1130	Termination Pay-Civilian	194,384	100,289	242,363	135,578
1135	Pension-Civilian	984,170	987,352	1,000,058	1,359,461
1140	Social Security-Civilian	763,823	789,377	774,756	767,239
1145	Health/Life Ins Active Civilian	1,402,369	1,725,964	1,552,792	1,879,475
1155	Vehicle Allowance-Civilian	2,585	2,576	4,282	4,323
1405	Workers Compensation-Civilian	513,794	436,404	404,739	522,413
1415	Unemployment Claims	17,881	17,927	17,819	26,736
1420	Long Term Disability	21,156	28,320	28,320	31,430
Total Personnel Services		13,962,744	14,468,389	14,275,485	14,819,116
2300	Audio-Visual Supplies	0	400	0	94
2305	Computer Supplies	105,426	54,609	74,333	54,620
2306	Paper & Printing Supplies	80,713	74,879	75,939	76,115
2315	Publications & Printed Materials	4,384	6,971	4,599	6,000
2323	Postage	451,029	524,498	468,785	456,415
2325	Miscellaneous Office Supplies	69,967	51,429	51,463	50,200
2600	Fuel	25,724	26,377	26,377	26,700
2701	Clothing	16,813	21,609	6,943	9,500
2709	Small Tools & Minor Equipment	18,809	22,515	17,828	22,200
2738	Miscellaneous Parts & Supplies	21,157	36,569	26,569	22,760
Total Supplies		794,022	819,856	752,836	724,604
3305	Advertising Services	217	8,900	0	0
3321	Computer Info/Contracting Srv	0	8,700	33,090	25,348
3323	Information Resource Services	1,194	0	29,140	29,140
3345	Miscellaneous Support Services	51,410	82,918	53,742	47,500
3400	Real Estate Lease/Office Rental	233,327	273,540	273,540	360,132
3402	Parking Space Rental	38,314	45,464	38,444	33,000
3409	Office Equipment Rental	49,420	48,850	48,579	45,200
3500	Electricity	226,743	240,653	206,562	197,207
3505	Natural Gas	19,232	32,000	24,177	27,130
3510	Telephone	81,009	86,182	64,846	62,263
3515	Communication Lines	153,522	87,064	71,253	52,041
3519	Radio Communications	6,375	7,000	7,000	7,000
3525	Refuse Disposal	403	294	455	900
3539	Sewer	34,333	43,164	18,658	35,200
3600	Building Maintenance Services	0	500	0	0
3615	Computer Eq/Software Maint Svc	16,707	34,886	16,395	22,000
3616	Communications Equip Services	0	1,500	0	1,500
3625	Office Equipment Services	7,105	7,310	18,498	27,500
3626	Vehicle & Motor Equip Services	64,331	64,950	62,370	86,995
3765	IntFd Photocopy Services	0	12,000	9,000	12,000
3794	Print Shop Services	87,748	61,213	53,746	54,800

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
 Department Name : Municipal Courts - Administration
 Fund/Department No. : 100 / 05

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3805	Printing & Reproduction Svcs	89,100	86,894	49,303	76,800
3895	Misc Other Services & Charges	47,922	59,144	50,498	44,310
3900	Education & Training	8,065	12,976	7,010	5,500
3905	Membership & Professional Fees	2,328	1,928	993	1,400
3910	Travel-Training Related	15,957	18,784	5,333	3,137
3950	Travel-Non-training Related	496	1,000	501	450
Total Other Services and Charges		1,235,258	1,327,814	1,143,133	1,258,453
4425	Minicomputer Systems	0	0	11,000	0
4467	Furniture & Fixtures	1,722	4,000	724	1,000
Total Equipment		1,722	4,000	11,724	1,000
4810	Non-Capital Office Furniture & Equip	0	0	32,060	0
Total Non-Capital Equipment		0	0	32,060	0
Grand Total Expenditures		15,993,746	16,620,059	16,215,238	16,803,173