

MUNICIPAL COURTS JUSTICE DEPARTMENT SUMMARY

The Municipal Courts Justice Department represents the third branch of government for the City of Houston, and provides a forum for individuals charged with jurisdictional violations of State law and/or City ordinance.

While operating the largest court system in Texas and one of the largest in the nation, the department coordinates and implements Municipal Court operations, sets policies, and ensures the administration of justice in a timely and efficient manner.

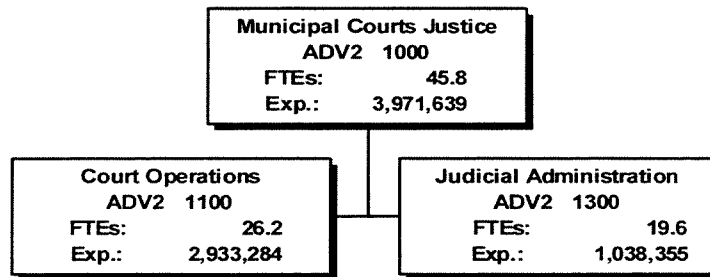
The Municipal Courts includes a Director and Chief Presiding Judge, who is assisted by an Associate Presiding Judge, and an Administrative Judge. Altogether, there are 20 full-time Judges, 38 Associate Judges, and 2 full-time and 4 part-time Parking Hearing Officers. The department is also comprised of 20 support staff personnel, including court reporters and translators. The department activities include the hearing of cases brought before the court, the setting of fines not otherwise set by State law or City ordinance, Magistrate services for law enforcement agencies, the hearing and adjudication of parking citation disputes, and the coordination of the administrative operations of the court.

The FY2004 Budget provides for the continuation of current level of services. Presently, the department operates eleven (11) day courts and five night courts in the downtown central courts facility located at 1400 Lubbock. Two of these courts handle jail arraignment dockets. Additionally, there is one full-service court located at the Westside Command Station, and two at the Southeast Command Station. The budget provides for the operation of Annex courts at satellite locations one day per week in Kingwood, Clear Lake, and Acres Homes.

The FY2004 Budget provides for the continuation of Teen Court, tow hearings, show cause hearings for non-compliance of the Drivers Safety Course, driver's license suspension hearings for the Texas Department of Public Safety, environmental hearings and stolen property disposition hearings for the Houston Police Department.

Short-term goals include the installation and implementation of the new integrated Case Management System, the Jury Summoning System and the Video Arraignment System. This improved technology will have a significant impact on court operations.

Long-range goals include finalizing the Master Plan that will provide for the building of new full-service courtrooms at key locations throughout the City. These future court locations could include, but are not limited to, a court at the Northeast Command Station (Ley Rd.), the North Command Station (Montgomery Rd.), and Kingwood. The Master Plan would also allow for the refurbishing of the existing courtrooms and/or the building of a new downtown courthouse, as well as providing for an adequate parking facility for both the courts and the Houston Police Department.

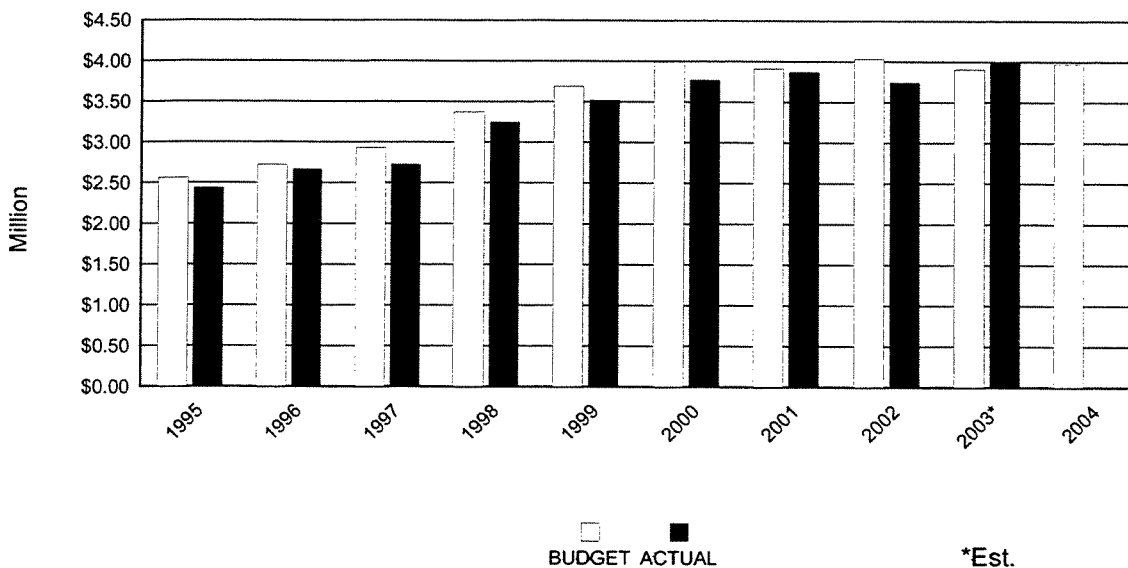


FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Municipal Courts - Justice					
Fund/Department No. : 100 / 07					
		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	3,466,498	3,625,156	3,723,460	3,721,300
	Supplies	38,734	21,500	20,593	16,005
	Other Services and Charges	236,623	255,465	250,800	234,334
	Non-Capital Equipment	722	1,000	0	0
	Total M & O Expenditures	<u>3,742,577</u>	<u>3,903,121</u>	<u>3,994,853</u>	<u>3,971,639</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>3,742,577</u>	<u>3,903,121</u>	<u>3,994,853</u>	<u>3,971,639</u>
Revenue Summary		97	0	0	0
Staffing Summary	Full-Time Equivalents - Civilian	45.2	50.9	47.8	45.8
	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	<u>45.2</u>	<u>50.9</u>	<u>47.8</u>	<u>45.8</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<p>o The FY2004 Budget accomodates the continuation of services at all court facilities including Court 18 (Westside Command Station), Courts 13 & 14 (Southeast Command Station), and the three Annex Courts at satellite locations (Acres Home, Clear Lake and Kingwood) currently open one day per week.</p>				

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



FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Municipal Courts - Justice Fund/Department No. : 100 / 07	
Program Description	Program Objectives
Municipal Courts - Justice 1100 Court Operations - Central, Southeast & Westside Provide a forum for arraignments, jury and court trials, property disposition matters, tow hearings, DPS hearings, and parking citation matters.	Hold jury and court trials within 5 months of request. Hold jail arraignments within 24 hours of arrest. Hold all other hearings pursuant to statutory mandates. Hold parking citation hearings within 24 hours of request.
Municipal Courts - Justice 1300 Judicial Administration Provide support/administrative services including court interpreters and court reporters for court operations. Maintain charge bank for courts. Serve as liaison with other city departments and other government and law enforcement agencies. Handle juror inquiries/resets.	
Provide Court Interpreters and Court Reporters. Provide juror resets and responses to inquiries within 24 hrs. Maintain jury charge bank. Provide administrative support to court operations.	

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Municipal Courts - Justice Fund/Department No. : 100 / 07									
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 \$
Jail arraign. within 24hrs	98%			98%			98%		
Trial resets within 5 mos.	4 months			5 months			5 months		
Parking hrgs. w/in 24 hrs.	98%			98%			98%		
All other hrgs. per law.	98%			95%			95%		
		31.9	2,933,213		33.2	3,140,512		26.2	2,933,284
Maintain jury charge bank	98%			98%			98%		
Provide Ct Interpreters	98%			98%			98%		
Provide Ct Reporters	98%			98%			98%		
Juror resets/responses	w/in 24 hr			w/in 24 hrs			w/in 24 hrs		
Administrative support	98%			98%			98%		
		13.3	809,364		14.6	854,341		19.6	1,038,355
Total		<u>45.2</u>	<u>3,742,577</u>		<u>47.8</u>	<u>3,994,853</u>		<u>45.8</u>	<u>3,971,639</u>

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Municipal Courts - Justice
 Fund / Department No. : 100 / 07

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
2	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR((EXEC LEV)	3027	24
1	ADMINISTRATIVE JUDGE-MUN COURTS	5953	31
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
1	ASSOCIATE PRESIDING JUDGE-MUN COURTS	5952	31
4	COURT REPORTER	4962	19
6	HEARING OFFICER	8325	27
17	JUDGE-MUNICIPAL COURTS	5955	31
1	MUNICIPAL COURTS ADMINISTRATOR	5914	17
1	PRESIDING JUDGE OF MUN COURTS	5951	35
1	SENIOR SECRETARY	4921	12
38	SUBSTITUTE JUDGE	5975	31
6	TRANSLATOR	8752	11
<hr/> 85.0	Total Positions		
39.2	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 45.8	Full-Time Equivalent		

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Municipal Courts - Justice
Fund/Department No. : 100 / 07

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	2,397,944	2,444,307	2,524,131	2,451,257
1105	Salary-Part Time-Civilian	262,007	453,910	474,783	420,749
1110	Premium Pay-Civilian	3,875	3,800	2,669	3,000
1113	Bilingual Pay-Civilian	19,821	23,694	20,268	21,680
1120	Overtime-Civilian	1,093	499	94	288
1130	Termination Pay-Civilian	130,230	5,000	1,000	1,000
1135	Pension-Civilian	233,139	244,430	241,484	345,628
1140	Social Security-Civilian	207,898	221,936	227,854	219,354
1145	Health/Life Ins Active Civilian	154,619	178,990	171,159	204,096
1405	Workers Compensation-Civilian	53,306	45,390	58,283	50,703
1415	Unemployment Claims	0	0	(1,813)	0
1420	Long Term Disability	2,566	3,200	3,548	3,545
Total Personnel Services		3,466,498	3,625,156	3,723,460	3,721,300
2305	Computer Supplies	7,682	1,000	1,000	1,000
2306	Paper & Printing Supplies	1,106	500	250	500
2315	Publications & Printed Materials	14,747	10,000	9,093	7,000
2325	Miscellaneous Office Supplies	15,199	10,000	10,000	7,255
2738	Miscellaneous Parts & Supplies	0	0	250	250
Total Supplies		38,734	21,500	20,593	16,005
3107	Temporary Personnel Services	0	500	0	0
3330	Legal Services	17,802	14,865	25,000	19,160
3345	Miscellaneous Support Services	88,469	93,000	90,000	87,500
3402	Parking Space Rental	0	5,000	5,000	5,000
3510	Telephone	448	2,500	2,500	1,274
3600	Building Maintenance Services	(1,827)	1,000	100	100
3615	Computer Eq/Software Maint Svc	0	700	350	100
3625	Office Equipment Services	7,923	8,000	8,000	8,000
3794	Print Shop Services	184	700	850	700
3805	Printing & Reproduction Svcs	0	700	500	500
3895	Misc Other Services & Charges	102,467	110,000	100,000	94,500
3900	Education & Training	4,511	5,500	5,500	5,500
3905	Membership & Professional Fees	6,175	6,000	6,000	6,000
3910	Travel-Training Related	10,471	7,000	7,000	6,000
Total Other Services and Charges		236,623	255,465	250,800	234,334
4810	Non-Capital Office Furniture & Equip	722	1,000	0	0
Total Non-Capital Equipment		722	1,000	0	0
Grand Total Expenditures		3,742,577	3,903,121	3,994,853	3,971,639