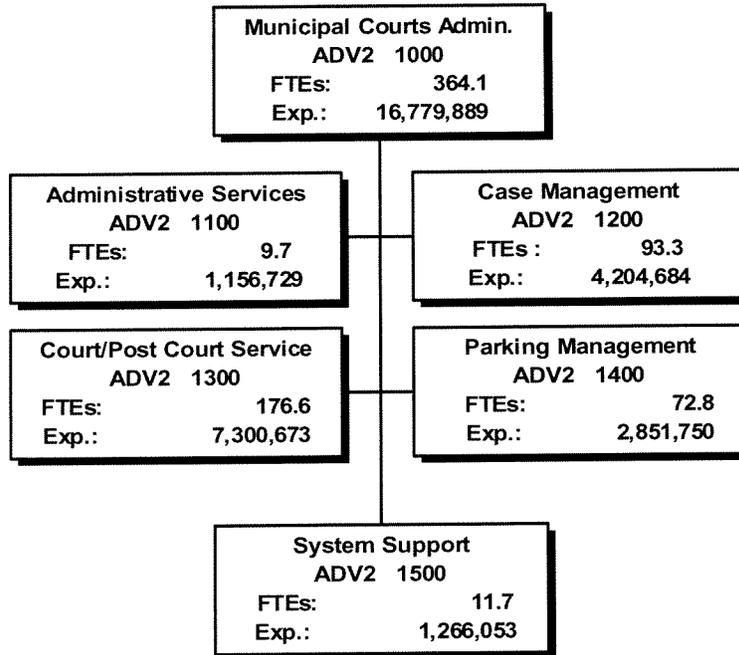


MUNICIPAL COURTS ADMINISTRATION DEPARTMENT

Department Description and Mission

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.

Department Organization



FISCAL YEAR 2006 BUDGET

Department Budget Summary

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

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	14,549,198	14,718,902	14,407,121	14,948,448
	Supplies	677,644	600,950	598,706	362,250
	Other Services and Charges	1,045,648	1,168,279	1,185,331	1,469,191
	Equipment	2,200	10,300	10,274	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>16,274,690</u>	<u>16,498,431</u>	<u>16,201,432</u>	<u>16,779,889</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>16,274,690</u>	<u>16,498,431</u>	<u>16,201,432</u>	<u>16,779,889</u>	

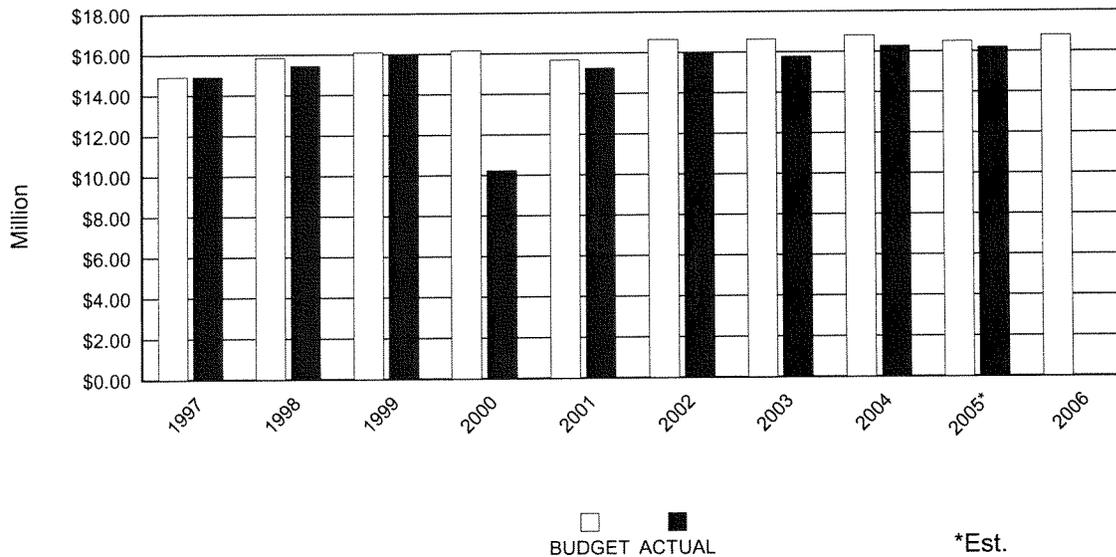
Revenue Summary	48,234,957	51,409,309	49,275,195	51,125,236
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Staffing Summary	Full-Time Equivalents - Civilian	352.7	363.6	349.8	364.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>352.7</u>	<u>363.6</u>	<u>349.8</u>	<u>364.1</u>
	Full-Time Equivalents-Overtime	2.0	1.6	4.5	4.2

Budget Highlights

- o Implementation of the New Case Management System and electronic workflow.
- o Intensive computer and case management training to all Courts employees.
- o 20 additional FTEs of Parking Enforcement Officers to enhance parking revenue.

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



Department Program Summary

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

Program Description	Program Objectives
<p>Administrative Services 1100</p> <p>Effectively manage departmental resources, oversee all projects, progs., and contract implementation. Present information to the Mayor's office, City Council et al on departmental initiatives and accomplishments. Ensure compliance with state laws and city ordinances.</p>	<p>To ensure that the department's goals are successfully met on time and within budget and that daily operations are conducted correctly in an efficient, courteous, and professional manner.</p>
<p>Cash Management/Public Service 1200</p> <p>Provide court operations information and various services to the public at the Public Service Counter. Receive and handle payments. Ensure that all required Courts' documents are prepared and available for trial. Management of mail room services.</p>	
<p>Court/Post Court Services 1300</p> <p>Responsible for court operations and post court services to include courtroom case processing, Community Service Program, Driver's Safety Program, Juvenile Services, Warrants, Appeals, and Bond Administration.</p>	
<p>Parking Management 1400</p> <p>Responsible for monitoring the City of Houston's parking meters, including: enforcement, booting, maintenance of meters, and collection of monies.</p>	
<p>Systems Support 1500</p> <p>Responsible for supporting mainframe and other application programs, desktop and local area network equipment, and telecommunication equipment/services. Provide MCAD and MCJD users with technology issues support.</p>	
	<p>Ensure that all cases are set for court appearances and all necessary documents are prepared. Resolve all citizens inquiries and issues to enable them to satisfy their court obligations. Ensure that all funds received are handled properly and securely.</p>
	<p>Provide accurate and timely clerical and ministerial support for the Judiciary through case processing and administration of post court services.</p>
	<p>Improve overall parking enforcement activities and parking conditions throughout the City with courteous/informative enforcement of applicable laws.</p>
	<p>Assist Maximus with the deployment of all ICMS hardware and software components. Assist Maximus to train court staff on new software. Develop and train Court staff in new business processes. Continue to support mainframe applications until no longer needed.</p>

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Municipal Courts - Administration									
Fund/Department No. : 100 / 05									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
	NA			NA			NA		
	8.0		1,783,199	8.9		943,777	9.7		1,156,729
Number of Disposed Cases	1,096,377			909,384			954,853		
DSC Applications Processed	81,260			73,239			76,900		
	133.5		5,959,800	132.3		6,038,961	93.3		4,204,684
Delinquent Cases Filed	446,002			550,478			522,954		
Cases to Courtroom	1,732,288			1,837,467			1,929,340		
Traffic/Nontraf/FTAs Filed	981,514			1,066,335			1,119,652		
Traffic/Nontraf/FTAs Paid	350,336			324,492			356,491		
	138.0		5,281,282	138.7		5,333,031	176.6		7,300,673
Parking Tickets Filed	253,038			249,201			276,501		
Parking Tickets Paid	174,319			177,937			188,021		
	62.2		2,411,109	59.8		2,848,493	72.8		2,851,750
	NA			NA			NA		
	11.0		839,300	10.0		1,037,170	11.7		1,266,053
Total	<u>352.7</u>		<u>16,274,690</u>	<u>349.8</u>		<u>16,201,432</u>	<u>364.1</u>		<u>16,779,889</u>

FISCAL YEAR 2006 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
1	ADMINISTRATIVE AIDE	3011	10
3	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
1	ASSISTANT CHIEF CLERK(EXE LEV)	5911	32
4	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	BUYER	3631	16
1	CHIEF CLERK	5901	34
1	COLLECTIONS SUPERVISOR	3766	18
1	COUNSELOR	4112	20
30	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
9	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
9	DATA CONTROL CLERK	4321	8
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
49	DEPUTY COURTS CLERK	5912	11
2	DIVISION MANAGER	3030	29
3	EXECUTIVE OFFICE ASSISTANT	4922	15
2	FINANCIAL ANALYST IV	3564	25
3	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
2	INVENTORY MANAGEMENT CLERK	3615	9
1	MAINTENANCE MECHANIC I	5271	8
3	MAINTENANCE MECHANIC II	5272	12
1	MESSENGER	5181	6
9	MUNICIPAL COURTS MANAGER	5917	25
25	MUNICIPAL COURTS SUPERVISOR	5915	18
4	PARKING ENFORCEMENT LEADER	6527	14
77	PARKING ENFORCEMENT OFFICER	6526	10
4	PARKING METER COLLECTOR	6522	8
2	PROGRAMMER ANALYST IV	4524	24
52	SENIOR CLERK	4813	8
40	SENIOR COURTS CASHIER	4876	12
10	SENIOR CUSTOMER SERVICE CASHIER	4878	13
13	SENIOR DATA CONTROL CLERK	4322	12
36	SENIOR DEPUTY COURTS CLERK	5913	15
1	SENIOR DISPATCHER	5032	12
2	SENIOR MICROCOMPUTER ANALYST	4672	23
1	SENIOR OFFICE ASSISTANT	4921	12
2	SENIOR PAYROLL CLERK	3712	13
1	SENIOR STAFF ANALYST	3042	28
64	SR INVENTORY MANAGEMENT CLERK	3616	12
2	SR IS/IT HELP DESK COORDINATOR	4352	14
3	SYSTEMS CONSULTANT	4565	26
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483.0	Total Positions		
118.9	Less adjustment for Vacancies and Part-Time Employees		
364.1	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	9,290,653	9,915,003	9,489,612	9,679,666
1105	Salary-Part Time-Civilian	160,958	154,509	149,102	163,504
1110	Premium Pay-Civilian	51,293	49,900	51,398	46,398
1113	Bilingual Pay-Civilian	67,484	73,947	71,445	61,867
1120	Overtime-Civilian	85,493	54,499	191,505	149,810
1130	Termination Pay-Civilian	761,126	128,300	275,000	190,000
1135	Pension-Civilian	1,371,147	1,610,506	1,460,094	1,587,446
1140	Social Security-Civilian	767,294	771,324	728,048	768,596
1145	Health/Life Ins Active Civilian	1,632,747	1,615,228	1,606,020	1,987,845
1155	Vehicle Allowance-Civilian	4,419	4,323	3,980	2,000
1405	Workers Compensation-Civilian	295,399	292,280	305,480	251,000
1415	Unemployment Claims	28,276	18,693	23,804	20,304
1420	Long Term Disability	32,909	30,390	51,633	40,012
Total Personnel Services		14,549,198	14,718,902	14,407,121	14,948,448
2300	Audio-Visual Supplies	0	1,500	1,060	1,000
2305	Computer Supplies	39,205	81,200	77,026	65,000
2306	Paper & Printing Supplies	59,176	73,000	78,000	40,000
2315	Publications & Printed Materials	920	8,000	7,000	2,000
2323	Postage	441,069	265,000	223,000	75,000
2325	Miscellaneous Office Supplies	45,036	50,000	49,000	49,000
2600	Fuel	31,087	25,250	25,620	27,000
2701	Clothing	10,462	17,250	17,250	33,750
2709	Small Tools & Minor Equipment	23,553	16,250	16,250	10,000
2738	Miscellaneous Parts & Supplies	27,136	63,500	104,500	59,500
Total Supplies		677,644	600,950	598,706	362,250
3107	Temporary Personnel Services	866	24,781	24,000	50,000
3321	Computer Info/Contracting Srvc	25,257	39,000	0	39,000
3323	Information Resource Services	14,404	29,150	30,365	29,150
3345	Miscellaneous Support Services	24,610	57,000	69,000	64,000
3400	Real Estate Lease/Office Rental	206,630	93,117	93,117	116,396
3402	Parking Space Rental	43,812	60,000	60,000	60,000
3409	Office Equipment Rental	74,200	74,200	74,200	55,000
3500	Electricity	180,382	236,645	243,488	243,488
3505	Natural Gas	35,706	31,846	30,000	30,000
3510	Telephone	52,825	58,811	76,058	76,058
3515	Communication Lines	29,544	20,681	20,811	20,811
3519	Radio Communications	1,548	7,000	1,000	1,000
3525	Refuse Disposal	436	1,796	900	900
3539	Sewer	17,464	35,200	30,000	20,000
3600	Building Maintenance Services	0	5,000	0	0
3615	Computer Eq/Software Maint Svc	17,392	15,000	5,000	140,703
3616	Communications Equip Services	6,120	6,500	6,500	6,500
3620	Enterprise Applications	10,701	15,685	10,000	15,685
3625	Office Equipment Services	22,804	17,000	17,000	10,000
3626	Vehicle & Motor Equip Services	48,240	52,000	25,000	30,000
3765	IntFd Photocopy Services	0	3,100	500	500
3794	Print Shop Services	71,049	36,900	36,446	34,900

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3799	Mail/Delivery Services	0	39,000	39,650	100,000
3805	Printing & Reproduction Svcs	72,804	103,000	204,026	231,400
3895	Misc Other Services & Charges	79,660	81,367	80,670	73,400
3900	Education & Training	1,490	10,500	2,300	16,000
3905	Membership & Professional Fees	613	5,200	900	900
3910	Travel-Training Related	6,834	6,300	3,500	2,500
3950	Travel-Non-training Related	257	2,500	900	900
Total Other Services and Charges		1,045,648	1,168,279	1,185,331	1,469,191
4425	Minicomputer Systems	2,200	8,300	8,290	0
4467	Furniture & Fixtures	0	2,000	1,984	0
Total Equipment		2,200	10,300	10,274	0
Grand Total Expenditures		16,274,690	16,498,431	16,201,432	16,779,889