

MUNICIPAL COURTS JUSTICE DEPARTMENT

Department Description and Mission

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.

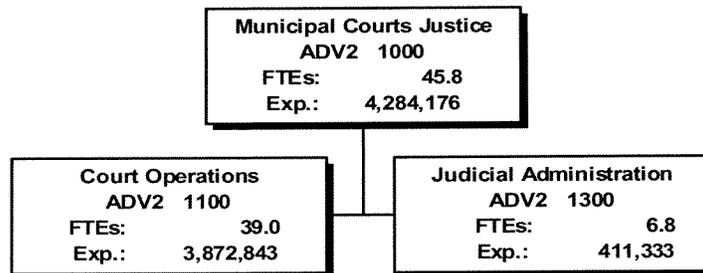
While operating the largest court system in Texas and one of the largest in the nation, the department coordinates and implements Municipal Court operations, sets policies, and ensures the administration of justice in a timely and efficient manner.

The Municipal Courts Justice Department 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 8 part-time Parking Hearing Officers. The department is also composed of 20 support staff personnel, including court reporters and translators. The department activities include conducting court hearings, 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.

The department operates eleven day courts and five night courts in the downtown central court facility located at 1400 Lubbock. There is one full-service court located at the Westside Command Station; two day-courts at the Southeast Command Station, one handles the jail docket. There are three Annex courts operating at satellite locations in Kingwood, Clear Lake, and Acres Homes one day per week.

The mission of the Justice Department is to provide the following: Appropriate, accessible and safe setting to conduct business; Fair, equal, and courteous treatment to the public; Impartial and expeditious justice in the resolution of all cases; Trust and confidence in the judicial system; Prompt implementation of law and procedure; and to maintain the judiciary as an independent but equal branch of government.

Department Organization



FISCAL YEAR 2006 BUDGET

Department Budget Summary

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

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	3,736,752	3,902,518	3,920,621	4,008,276
	Supplies	13,401	23,950	20,852	23,000
	Other Services and Charges	199,225	248,544	239,094	252,900
	Total M & O Expenditures	3,949,378	4,175,012	4,180,567	4,284,176
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,949,378	4,175,012	4,180,567	4,284,176

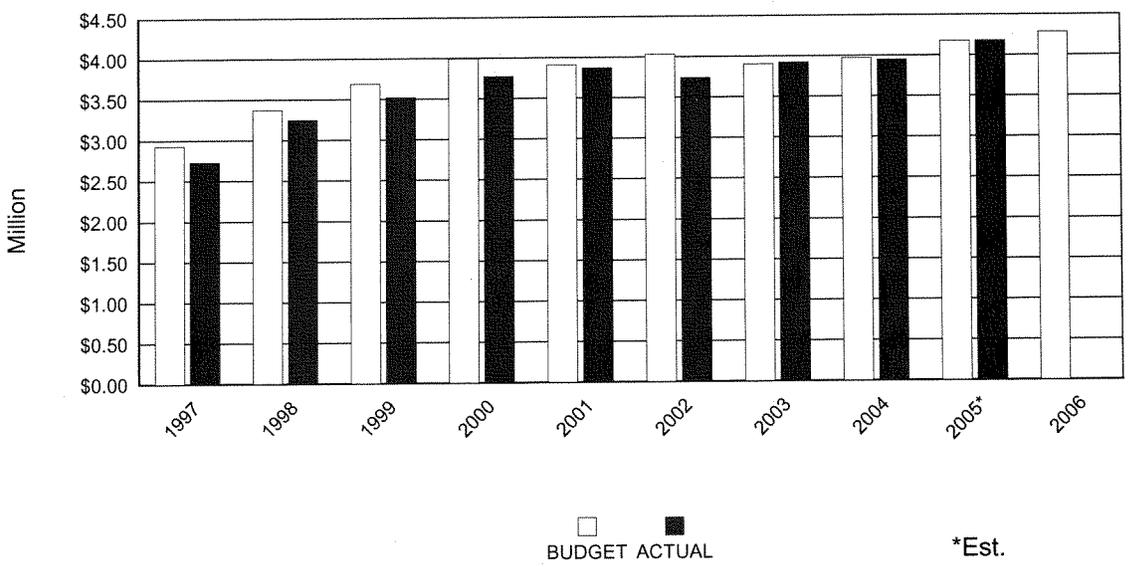
Revenue Summary	16,183	0	0	0
-----------------	--------	---	---	---

Staffing Summary	Full-Time Equivalents - Civilian	45.3	43.8	43.0	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	45.3	43.8	43.0	45.8
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o The FY2006 Budget accomodates the continuation of services at all court facilities including Courts 13 & 14 (Southeast Command Station), Court 18 (Westside Command Station) and the three Annex Courts at satellite locations (Acres Home, Clear Lake and Kingwood) currently open one day per week.
- o Intensive computer and case management training to all Court employees.
- o Implementation of the new Integrated Case Management System and electronic workflow.

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



FISCAL YEAR 2006 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. Provide court interpreter and court reporter services for courts.	Hold jury and court trials within 6 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 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 juror resets and responses to inquiries within 24 hrs. Maintain jury charge bank. Provide administrative support to court operations.

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Municipal Courts - Justice Fund/Department No. : 100 / 07									
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 \$
Jail arraign. w/in 24hrs. Trial resets w/in 6 mos. Parking hrgs. w/in 24 hrs. All other hrgs. per law	98% 6 months 98% 95%			98% 6 months 98% 95%			98% 6 months 98% 95%		
		38.2	3,519,471		36.5	3,814,887		39.0	3,872,843
Maintain jury charge bank Juror resets/responses Administrative support	98% w/in 24 hr 98%			98% w/in 24 hrs 98%			98% w/in 24 hrs 98%		
		7.1	429,907		6.6	365,680		6.8	411,333
Total		<u>45.3</u>	<u>3,949,378</u>		<u>43.0</u>	<u>4,180,567</u>		<u>45.8</u>	<u>4,284,176</u>

FISCAL YEAR 2006 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
2	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
1	ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	5953	31
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COURTS	5952	31
1	COUNSELOR	4112	20
5	COURT INTERPRETER	4965	14
4	COURT REPORTER	4962	14
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	EXECUTIVE OFFICE ASSISTANT	4922	15
10	HEARING OFFICER	8325	27
17	JUDGE OF MUNICIPAL COURTS	5955	31
1	JUDGE OF MUNICIPAL COURTS(PRES JUDGE)	5951	35
1	MANAGEMENT ANALYST III	3084	20
1	MUNICIPAL COURTS ADMINISTRATOR	5914	17
38	SUBSTITUTE JUDGE	5975	31
88.0	Total Positions		
42.2	Less adjustment for Vacancies and Part-Time Employees		
45.8	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	2,537,190	2,614,305	2,516,783	2,620,528
1105	Salary-Part Time-Civilian	379,487	370,683	427,893	458,693
1110	Premium Pay-Civilian	3,090	3,000	2,818	2,850
1113	Bilingual Pay-Civilian	20,729	22,995	18,461	20,333
1120	Overtime-Civilian	0	0	37	0
1130	Termination Pay-Civilian	5,493	1,000	125,679	1,000
1135	Pension-Civilian	364,339	423,252	391,568	429,766
1140	Social Security-Civilian	219,696	220,591	220,361	235,096
1145	Health/Life Ins Active Civilian	179,700	188,763	192,565	213,648
1405	Workers Compensation-Civilian	22,992	49,959	18,166	19,162
1415	Unemployment Claims	0	3,620	0	0
1420	Long Term Disability	4,036	4,350	6,290	7,200
Total Personnel Services		3,736,752	3,902,518	3,920,621	4,008,276
2305	Computer Supplies	0	1,000	100	250
2306	Paper & Printing Supplies	0	500	0	250
2315	Publications & Printed Materials	5,874	12,200	10,980	12,200
2325	Miscellaneous Office Supplies	7,050	10,000	9,500	10,000
2738	Miscellaneous Parts & Supplies	477	250	272	300
Total Supplies		13,401	23,950	20,852	23,000
3107	Temporary Personnel Services	0	8,000	1,200	6,500
3330	Legal Services	22,680	20,000	23,600	22,000
3345	Miscellaneous Support Services	61,557	90,000	89,293	90,000
3402	Parking Space Rental	41	5,000	3,015	4,800
3510	Telephone	5,324	1,500	4,092	4,100
3515	Communication Lines	0	423	0	650
3600	Building Maintenance Services	0	250	0	100
3615	Computer Eq/Software Maint Svc	0	100	0	100
3620	Enterprise Applications	0	321	100	150
3625	Office Equipment Services	5,668	8,000	8,761	9,000
3626	Vehicle & Motor Equip Services	7	250	250	250
3794	Print Shop Services	269	700	150	250
3805	Printing & Reproduction Svcs	0	500	500	500
3895	Misc Other Services & Charges	91,680	97,000	94,090	98,000
3900	Education & Training	1,431	5,500	2,800	4,000
3905	Membership & Professional Fees	6,773	6,000	6,443	7,500
3910	Travel-Training Related	3,795	5,000	4,800	5,000
Total Other Services and Charges		199,225	248,544	239,094	252,900
Grand Total Expenditures		3,949,378	4,175,012	4,180,567	4,284,176