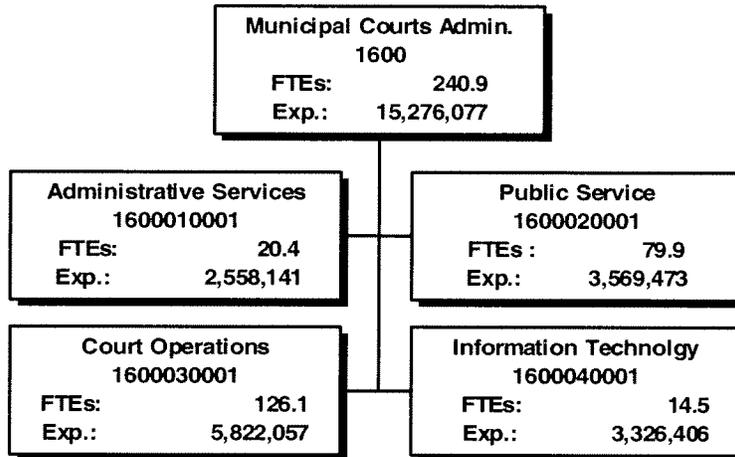


MUNICIPAL COURTS ADMINISTRATION DEPARTMENT

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 2008 BUDGET

Business Area Budget Summary

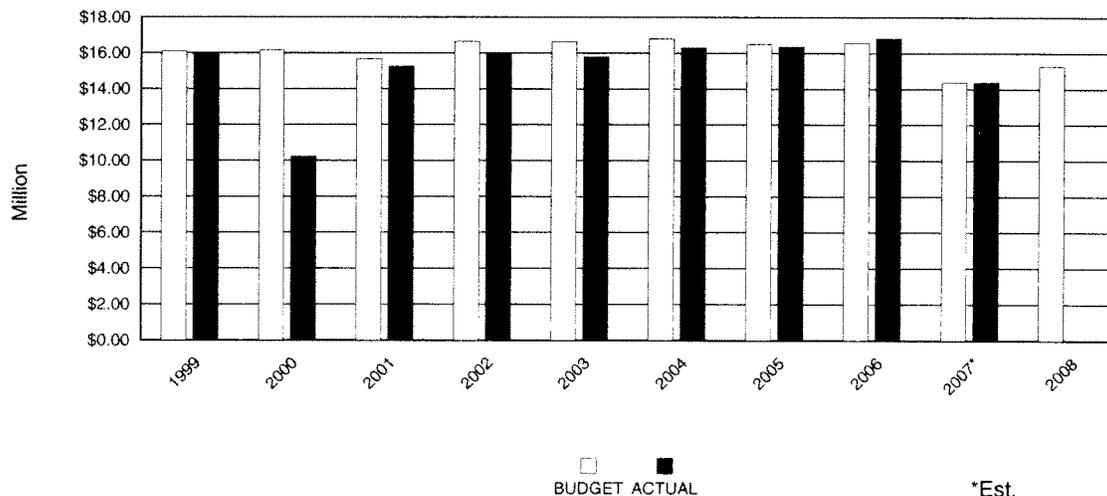
Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	14,672,571	11,631,906	12,844,613	11,592,143
	Supplies	428,424	267,872	242,335	274,290
	Other Services and Charges	1,648,178	2,521,300	1,267,939	3,363,194
	Equipment	51,132	0	0	46,450
	Non-Capital Equipment	11,150	7,959	10,997	0
	Total M & O Expenditures	<u>16,811,455</u>	<u>14,429,037</u>	<u>14,365,884</u>	<u>15,276,077</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>16,811,455</u>	<u>14,429,037</u>	<u>14,365,884</u>	<u>15,276,077</u>
Revenues	41,996,874	38,162,058	35,486,309	42,751,290	
Staffing	Full-Time Equivalents - Civilian	321.8	273.0	291.0	240.9
	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>321.8</u>	<u>273.0</u>	<u>291.0</u>	<u>240.9</u>
	Full-Time Equivalents-Overtime	21.9	0.9	1.0	0.8

Budget Highlights

- o Covers cost of expanded public service hours at Acres Home and Westside courts.
- o Evening services in Collection Services and Bond Administration.
- o Funds implementation of department wide Quality Control services to meet court performance and quality standards reporting.
- o Includes (4) hours minimum training for each MCAD employee (Certified training, job skills training, or CEU).
- o Funds Performance Pay Zone (PPZ), and 2% pay increase for eligible MCAD employees.
- o Includes cost of contractual service agreements for public service and business efficiencies.
- o Covers the cost of staffing and related services for the reclassification of Clerk staff to Notarized Customer Service Representatives I, II, and III resulting in increased job responsibilities and performance capacity to function as court clerks under the authority of the Chief Clerk .
- o Stabilization of existing ICMS and determine next steps based on independent assessment of ICMS implementation process.
- o New model of service with renovation of 1400 Lubbock, and One Call Solution and pay or set.

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



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Municipal Courts Administration Fund No./Bus Area No. : 1000 / 1600	
Cost Center Description	Cost Center Objectives
MCA-Administrative Services 1600010001 Effectively manage departmental resources, oversee all projects, programs 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.	Customer service survey goal is to have greater than 80% of response ratings from good to excellent. Increase percentage of violations paid to violations filed in FY2008 by more than 11% over FY2007. Complete 1,200 hours of training for MCA - Admin. Process 1.4 million payments within 24-72 hours of receipt at 90% accuracy rate. Process 2.2 million bonds and set cases within 96 hours of receipt at a 99% accuracy rate. Complete Driver Safety course and deferred dispositions within 72 hours of receipt. File 1.2 million cases within 72 hours with an accuracy rate of 95%. File 376,000 complaints within 5 days of receipt with a 99% accuracy rate. Review 920,000 cases and complaints filed within five days entered into the system at 98% accuracy rate. Court system availability 98% of time during fiscal year. Requested reports from IT must be received by requestor within 72 hours of their request. Respond to 1,800 computer, software or any technical assistance requests within 72 hours at a 99% accuracy rate.
MCA-Public Services 1600020001 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. Manage mail room services.	
MCA-Court Operations 1600030001 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.	
MCA-Information Technology 1600040001 Responsible for supporting mainframe and other application programs, desktop and local area network equipment, and telecommunication equipment/services. Provide support to MCAD and MCJD users with technology issues.	
MCA-Parking Management 4200060001 The Parking Management Division moved to the Convention & Entertainment Facilities Department in October of FY2006.	
	NA

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Municipal Courts Administration Fund No./Bus Area No. : 1000 / 1600									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Administrative Services:									
Training		NA			NA			1,216 hrs	
Accurate Ontime reporting		NA			NA			99%	
Cust.Svc-Good to Excellent		NA			NA			80% resp.	
Viol. Paid to Viol. Filed		NA			NA			11% increas	
		15.0	1,955,859		15.0	1,728,519		20.4	2,558,141
Public Service:									
Processing Payments		NA			NA			1,411,000	
Proces.Bonds & Sett Cases		NA			NA			2,000,000	
DSC & Deferred Dispos.		NA			NA			185,588	
Quality Control		NA			NA			1,200,000	
		98.8	4,313,234		102.5	4,303,087		79.9	3,569,473
Court Operations:									
Cases Filed		NA			NA			1,200,000	
Complaints Filed		NA			NA			376,000	
Quality Control		NA			NA			920,000	
Warrant Inquiries		NA			NA			40,000	
		178.2	8,145,726		160.0	7,107,829		126.1	5,822,057
Information Technology:									
Court System Availability		NA			NA			98%	
Reports		NA			NA			100% - 72hr	
Heat Ticket Response		NA			NA			1,825 - 99%	
		14.0	1,483,409		13.5	1,226,449		14.5	3,326,406
		NA			NA			NA	
			913,227		0.0	0		0.0	0
Total		<u>321.8</u>	<u>16,811,455</u>		<u>291.0</u>	<u>14,365,884</u>		<u>240.9</u>	<u>15,276,077</u>

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 1000 / 1600

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
3-1-1 CUSTODIAN OF RECORDS	20	0.0	1.0	1.0
ADMINISTRATION MANAGER	26	0.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	17	4.8	5.2	0.4
ADMINISTRATIVE ASSOCIATE	13	1.0	0.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	6.0	7.0	1.0
ASSISTANT CHIEF CLERK(EXE LEV)	32	2.0	0.0	(2.0)
ASSISTANT DIRECTOR(EXE LEV)	32	1.0	4.0	3.0
CHIEF CLERK	34	0.8	0.0	(0.8)
COLLECTIONS SUPERVISOR	18	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	25.0	82.2	57.2
CUSTOMER SERVICE REPRESENTATIVE II	15	16.0	50.0	34.0
DATA CONTROL CLERK	08	9.0	6.4	(2.6)
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	1.0	0.0	(1.0)
DEPUTY COURTS CLERK	11	42.5	30.6	(11.9)
DIVISION MANAGER	29	2.4	2.0	(0.4)
EXECUTIVE OFFICE ASSISTANT	15	0.2	0.0	(0.2)
FINANCIAL ANALYST II	18	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	2.0	2.0	
HUMAN RESOURCES ASSISTANT	13	1.0	2.0	1.0
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	2.0	1.3	(0.7)
INVENTORY MANAGEMENT CLERK	09	1.0	0.0	(1.0)
IS PROJECT MANAGER	28	2.0	2.0	
MESSENGER	06	1.0	1.0	
MUNICIPAL COURTS MANAGER	25	4.0	4.0	
MUNICIPAL COURTS SUPERVISOR	18	19.0	19.0	
PROGRAMMER ANALYST I	16	0.0	0.5	0.5
PROGRAMMER ANALYST II	19	0.5	1.0	0.5
PROGRAMMER ANALYST III	22	0.8	2.0	1.2
PROGRAMMER ANALYST IV	25	2.8	2.4	(0.4)
PROJECT MANAGER	24	0.5	0.0	(0.5)
SENIOR BUYER	22	1.0	1.0	
SENIOR CLERK	08	18.0	19.0	1.0
SENIOR COURTS CASHIER	12	33.0	30.0	(3.0)
SENIOR CUSTOMER SERVICE CASHIER	13	17.0	14.0	(3.0)
SENIOR DATA CONTROL CLERK	12	12.0	15.0	3.0
SENIOR DEPUTY COURTS CLERK	15	32.0	0.0	(32.0)
SENIOR MICROCOMPUTER ANALYST	23	2.0	0.0	(2.0)
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SR INVENTORY MANAGEMENT CLERK	12	65.5	2.0	(63.5)
SR IS/IT HELP DESK COORDINATOR	14	2.0	2.0	
STAFF ANALYST	26	0.0	1.0	1.0
STAFF ANALYST(EXE LEV)	26	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST I	16	0.0	1.0	1.0
SYSTEMS SUPPORT ANALYST II	19	0.0	0.8	0.8
SYSTEMS SUPPORT ANALYST III	22	0.0	1.0	1.0

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 1000 / 1600

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
TECHNICAL HARDWARE ANALYST I	17	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	1.0	0.8	(0.2)
TECHNICAL HARDWARE ANALYST III	23	0.0	0.8	0.8
TRAINER	17	0.0	1.0	1.0
Total FTEs		<u>342.8</u>	<u>326.0</u>	<u>(16.8)</u>
Less adjustment for Civilian Vacancy Factor		<u>69.8</u>	<u>85.1</u>	<u>15.3</u>
Full-Time Equivalents		<u>273.0</u>	<u>240.9</u>	<u>(32.1)</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 1000 / 1600

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1600010001	MCA-Administrative Services			
426330	Miscellaneous Copies Fees	791	33,716	35,739
426340	Public Safety Reports Fees	99,285	0	0
427010	Moving Violations	20,937,464	20,937,464	26,000,396
427030	MCTP Monthly Time Payment Disc	734,478	410,052	434,655
427040	Non-Traffic Fines	1,741,421	2,369,097	2,481,752
427050	Failure to Appear Fines	4,265,414	2,781,344	3,785,500
427060	Scire Facias Forfeitures	243,721	1,000	926,498
427070	Bond Handling Fees	103,182	230,590	244,425
427100	Local Court Costs	1,741,512	693,238	734,832
427110	Driver Safety Administration Fees	746,078	746,078	790,843
427120	Cash Bond Forfeiture Fees	235,432	0	0
427130	Local Arrest Fees	1,553,698	1,553,698	1,646,920
427150	Towing Hearing Filing Fee	2,757	0	0
427160	Warrant Fees	160,479	160,479	170,108
427170	HPD Overtime Fee	766	766	812
427180	Capias Pro Fine	85,534	85,534	90,666
427190	Empanel Fee	23	0	0
427200	Unclaimed Fines & Forfeitures	3,957	3,957	4,194
427210	Court Costs/Jury Costs	3,168	3,168	3,358
427220	Suspended Sentence Fees	4,776,410	4,776,410	4,658,890
427250	Registration Denial Fee	259,959	259,959	275,557
427260	Dismissal Fees	304,610	304,610	322,887
428080	Returned Check Charges	10,093	10,093	10,699
434340	Cashier Overages	27,770	1,000	1,060
452030	Miscellaneous Revenue	124,056	124,056	131,499
Total	MCA-Administrative Services	<u>38,162,058</u>	<u>35,486,309</u>	<u>42,751,290</u>
Total	Municipal Courts Administration	<u><u>38,162,058</u></u>	<u><u>35,486,309</u></u>	<u><u>42,751,290</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	9,150,893	7,842,534	8,753,113	7,576,507
500030	Salary Part Time - Civilian	118,041	196,927	46,384	77,386
500060	Overtime - Civilian	975,189	36,322	52,098	35,500
500090	Premium Pay - Civilian	57,576	15,200	41,094	35,000
500110	Bilingual Pay - Civilian	64,577	56,024	50,104	64,154
500180	Temporary Employees	113,650	0	0	0
501070	Pension - Civilian	1,501,650	1,292,082	1,435,511	1,197,074
501120	Termination Pay - Civilian	129,609	11,649	124,381	131,100
501150	Trainees for Classified Service - Cadets	4,640	0	0	0
501160	Vehicle Allowance - Civilian	612	0	1,846	4,300
502010	FICA - Civilian	780,061	624,834	680,016	595,071
503010	Health/Life Insurance - Active Civilian	1,425,892	1,203,510	1,405,406	1,274,111
503060	Long Term Disability	51,818	46,308	43,666	34,124
503090	Workers Compensation-Civilian-Admin	283,523	296,185	66,618	56,965
503100	Workers Compensation-Civilian-Clm	0	0	135,402	207,526
504020	Compensation Contingency	0	0	0	295,000
504030	Unemployment Claims	14,840	10,331	8,974	8,325
Total	Personnel Services	14,672,571	11,631,906	12,844,613	11,592,143
511040	Audiovisual Supplies	0	500	500	3,000
511045	Computer Supplies	89,671	42,900	45,389	51,500
511050	Paper & Printing Supplies	62,553	32,000	36,610	39,000
511055	Publications & Printed Materials	162	1,500	215	700
511060	Postage	173,074	129,898	120,116	95,710
511070	Miscellaneous Office Supplies	47,350	27,674	27,920	34,000
511110	Fuel	4,795	3,500	5,668	20,000
511115	Vehicle Repair & Maintenance Supplies	0	3,100	3,100	8,000
511120	Clothing	4,494	0	0	0
511125	Food Supplies	0	0	192	5,000
511145	Small Tools & Minor Equipment	12,763	0	0	0
511150	Miscellaneous Parts & Supplies	33,562	26,800	2,625	17,380
Total	Supplies	428,424	267,872	242,335	274,290
520100	Temporary Personnel Services	62,003	108,000	74,759	35,728
520106	Architectural Services	0	3,389	4,519	0
520107	Computer Info/Contr	35,894	60,000	78,213	343,020
520108	Information Resource Services	107,591	61,200	7,205	25,000
520114	Miscellaneous Support Services	68,098	57,000	38,703	41,500
520115	Real Estate Lease/Office Rental	114,090	118,736	145,011	101,642
520118	Refuse Disposal	554	650	1,637	1,700
520119	Computer Equipment/Software Maintenance	50,897	768,220	0	650,000
520120	Communications Equipment Services	7,723	0	0	0
520121	IT Application Svcs	21,627	23,813	4,640	1,012,238
520122	Office Equipment Services	3,888	4,276	896	4,000
520123	Vehicle & Motor Equipment Services	5,065	7,934	2,269	8,000
520510	Mail/Delivery Services	80,259	108,109	4,040	15,756
520515	Print Shop Services	11,491	16,300	5,675	9,600
520520	Printing & Reproduction Services	261,666	234,364	77,617	155,000
520705	Insurance Fees	0	64,556	64,556	65,676
520765	Membership & Professional Fees	1,225	1,300	456	2,860
520805	Education & Training	7,014	10,000	3,438	63,000

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520905	Travel - Training Related	5,234	9,000	7,775	19,875
520910	Travel - Non-Training Related	2,949	1,424	5,264	14,000
521405	Building Maintenance Services	0	7,000	7,000	7,000
521410	Sewer Services	27,963	24,195	23,599	24,195
521505	Electricity	390,476	401,916	350,559	375,439
521510	Natural Gas	17,013	25,805	22,982	24,018
521605	Data Services	49,921	63,000	64,603	33,642
521610	Voice Services	105,678	132,240	107,929	95,926
521620	Voice Equipment	0	0	0	13,982
521625	Voice Labor	0	0	0	92
521715	Office Equipment Rental	79,564	56,334	40,699	56,334
521730	Parking Space Rental	65,660	60,000	47,128	51,971
522430	Miscellaneous Other Services & Charges	57,912	92,111	76,339	112,000
522780	Interfund Photo Copy Services	6,723	428	428	0
Total	Other Services and Charges	1,648,178	2,521,300	1,267,939	3,363,194
560210	Furniture Fixtures and Equipment	0	0	0	46,450
560230	Computer HW and Developed SW	51,132	0	0	0
Total	Equipment	51,132	0	0	46,450
551010	Non-Capital Office Furniture & Equipment	11,150	4,057	5,795	0
551025	Non-Capital Scientific/Medical Equipment	0	3,902	5,202	0
Total	Non-Capital Equipment	11,150	7,959	10,997	0
Grand Total Expenditures		16,811,455	14,429,037	14,365,884	15,276,077

