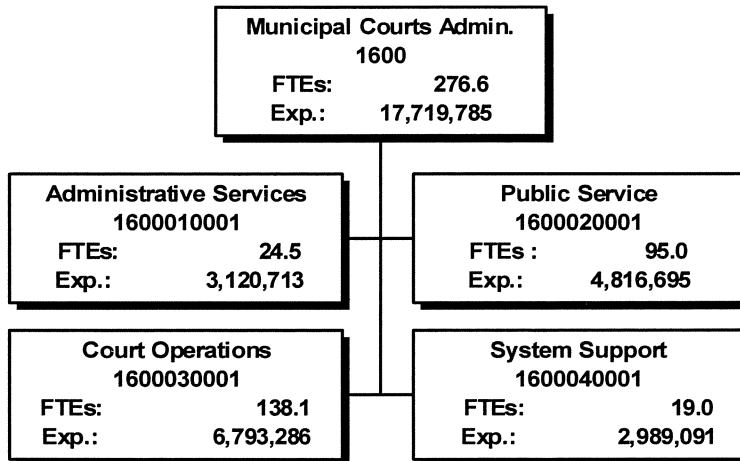


MUNICIPAL COURTS ADMINISTRATION DEPARTMENT

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 2009 BUDGET

Business Area Budget Summary

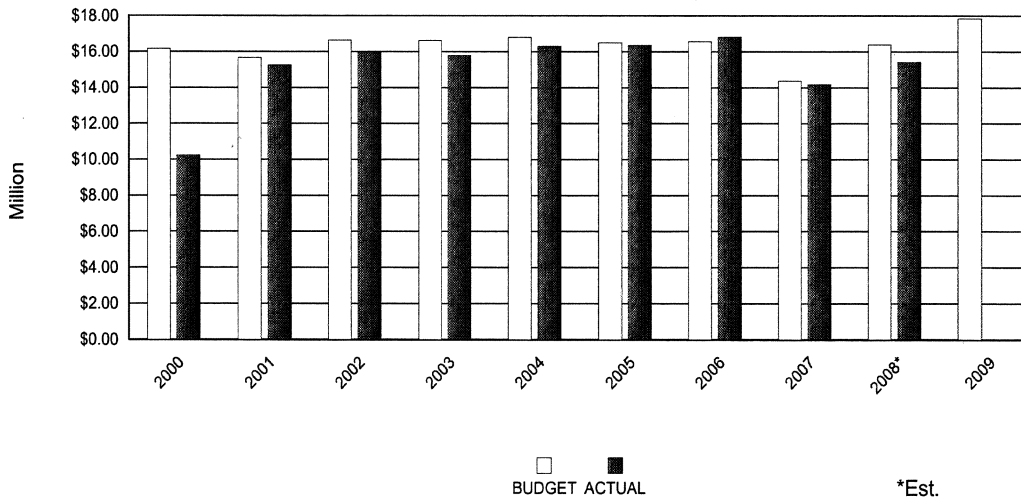
Fund Name : General Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 1000 / 1600

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	12,575,555	12,691,017	12,954,855	14,440,299
	Supplies	251,286	261,605	236,032	303,602
	Other Services and Charges	1,312,147	3,378,879	2,005,197	2,729,794
	Equipment	6,287	42,128	110,000	109,750
	Non-Capital Equipment	8,098	1,322	0	40,000
	Total M & O Expenditures	14,153,373	16,374,951	15,306,084	17,623,445
	Debt Service & Other Uses	11,826	106,898	106,898	96,340
Total Expenditures	14,165,199	16,481,849	15,412,982	17,719,785	
Revenues		35,453,152	42,751,290	36,668,216	38,861,512
Staffing	Full-Time Equivalents - Civilian	289.0	258.1	265.0	276.6
	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	289.0	258.1	265.0	276.6
	Full-Time Equivalents-Overtime	1.9	0.8	0.8	1.0

Budget Highlights

- o Finalize stabilization issues and resolve final negotiations with Integrated Case Management System (ICMS) vendor.
- o Four (4) hours (minimum) customer service, skills-based, functional or professional training for each MCAD employee.
- o Implement Electronic Citation Writer Initiative with HPD.
- o Implement on-line initiatives/transactions (e.g. Drivers' Safety Course, "Where is my Court?").
- o Reduce citizens' wait time in partnership with Municipal Courts Judicial and Prosecutors' Office.
- o New model of service with renovation of 1400 Lubbock.
- o Implement One Call Solution Program for collection efforts in partnership with 3-1-1.
- o Develop Strategic Master Plan for Municipal Courts in partnership in Municipal Courts Judicial and Prosecutors' Office.
- o Hope and Pay for Performance increases.

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



FISCAL YEAR 2009 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
<p>MCA-Administrative Services 1600010001</p> <p>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.</p>	<p>Cust.Service goal is to have more than 80% response ratings from good to excellent on annual survey.Increase violations paid to filed by 2% over FY08 and complete 1,216 hrs empl. training.Submit all reports on time with 99% accuracy rate.Reduce citizen wait time 5%.</p> <p>Process 650,000 payment within 24hrs, 550,000 bonds within 96hrs., and 81,500 Driver Safety/Deferred Dispositions within 24hrs.with 95% accuracy.Quality assure 360,000 Public Service Counter transactions. Collection calls to cases paid ratio of 4 to 1.</p> <p>File all cases within 72 hrs. with 95% accuracy. Fille all complaints within 14 days of courts date with 99% accuracy. Respond to all warrant inquiries within 7 minutes. with 99% accuracy. Quality assure 65% of cases filed within 5 days of entry with 98.5% accuracy.</p> <p>Court system (ICMS,Hardware,Network,Power) 98% availability in 24/7 environment. Respond to 100% of heat tickets within 72 hours of receipt. Submittal of reports (EAF,TIP) 100% on time. Increase electronic citation submittal by 2% over FY08.</p>
<p>MCA-Public Services 1600020001</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. Manage mail room services.</p>	
<p>MCA-Court Operations 1600030001</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>MCA-Information Technology 1600040001</p> <p>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.</p>	

FISCAL YEAR 2009 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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Cust.Svc-Good to Excellent	N/A			80% resp.			80% resp.		
Viol. Paid to Vol. Filed	N/A			2% increase			2% increase		
Training	N/A			1,216 hrs			1,216 hrs		
Accurate Ontime Reporting	N/A			100%			99%		
Reduce Wait Time	N/A			N/A			5%		
	16.4	1,742,875		26.0	2,997,407		24.5	3,120,713	
Processing Payments	N/A			631,324			650,000		
Proces.Bonds & Set Cases	N/A			535,328			550,000		
DSC & Deferred Dispos.	N/A			79,882			81,500		
Quality Control	N/A			500,000			360,000		
	91.8	4,095,327		90.0	3,771,567		95.0	4,816,695	
Cases Filed	N/A			N/A			72 hrs		
Complaints Filed	N/A			N/A			99%		
Warrant Inquiries	N/A			N/A			7 Minutes		
Quality Control	N/A			N/A			65%		
	168.6	7,069,015		138.0	6,634,675		138.1	6,793,286	
Court System Availability	N/A			99%			98%		
Heat Ticket Response	N/A			N/A			72 hrs		
On Time Reports	N/A			N/A			72 hrs		
Inc. Electronic Citations	N/A			N/A			+2% over 08		
	12.2	1,257,982		11.0	2,009,333		19.0	2,989,091	
Total	<u>289.0</u>	<u>14,165,199</u>		<u>265.0</u>	<u>15,412,982</u>		<u>276.6</u>	<u>17,719,785</u>	

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
3-1-1 TELECOMMUNICATOR SUPERVISOR	20	1.0	0.0	(1.0)
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	5.2	5.0	(0.2)
ADMINISTRATIVE COORDINATOR	24	2.0	4.0	2.0
ADMINISTRATIVE SPECIALIST	20	1.0	2.0	1.0
ADMINISTRATIVE SUPERVISOR	22	7.0	9.0	2.0
ASSISTANT CHIEF CLERK (EXECUTIVE LEVEL)	32	0.0	2.0	2.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	4.0	2.0	(2.0)
CHIEF CLERK	34	0.0	1.0	1.0
COLLECTIONS SUPERVISOR	18	1.0	0.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	99.4	112.5	13.1
CUSTOMER SERVICE REPRESENTATIVE II	15	50.0	69.0	19.0
CUSTOMER SERVICE REPRESENTATIVE III	16	0.0	2.0	2.0
DATA CONTROL CLERK	8	6.4	1.0	(5.4)
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	0.0	1.0	1.0
DEPUTY COURTS CLERK	11	30.6	7.0	(23.6)
DIVISION MANAGER	29	2.0	4.0	2.0
FINANCIAL ANALYST I	15	0.0	0.7	0.7
FINANCIAL ANALYST III	21	2.0	1.0	(1.0)
FINANCIAL ANALYST IV	25	2.0	2.0	
HUMAN RESOURCES ASSISTANT	13	2.0	1.0	(1.0)
HUMAN RESOURCES MANAGER	27	1.0	0.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	1.3	2.0	0.7
IT PROJECT MANAGER	28	2.0	2.0	
MESSENGER	6	1.0	0.0	(1.0)
MUNICIPAL COURTS MANAGER	25	4.0	3.0	(1.0)
MUNICIPAL COURTS SUPERVISOR	18	19.0	14.0	(5.0)
PROGRAMMER ANALYST I	16	0.5	1.0	0.5
PROGRAMMER ANALYST II	19	1.0	1.0	
PROGRAMMER ANALYST III	22	2.0	1.0	(1.0)
PROGRAMMER ANALYST IV	25	2.4	3.0	0.6
SENIOR BUYER	22	1.0	1.0	
SENIOR CLERK	8	19.0	7.0	(12.0)
SENIOR COURTS CASHIER	12	30.0	4.0	(26.0)
SENIOR CUSTOMER SERVICE CASHIER	13	14.0	9.0	(5.0)
SENIOR DATA CONTROL CLERK	12	15.0	4.0	(11.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	18.0	16.0
SENIOR IS/IT HELP DESK COORDINATOR	14	2.0	1.0	(1.0)
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
STAFF ANALYST	26	1.0	0.0	(1.0)
STAFF ANALYST (EXECUTIVE LEVEL)	26	1.0	2.0	1.0
STUDENT INTERN I	2	0.0	0.6	0.6
SUPERINTENDENT	24	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	0.0	2.0	2.0
SYSTEMS SUPPORT ANALYST I	16	1.0	1.0	
SYSTEMS SUPPORT ANALYST II	19	0.8	0.0	(0.8)
SYSTEMS SUPPORT ANALYST III	22	1.0	2.0	1.0
TECHNICAL HARDWARE ANALYST I	17	0.0	2.0	2.0
TECHNICAL HARDWARE ANALYST II	21	0.8	1.0	0.2

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
TECHNICAL HARDWARE ANALYST III	23	0.8	1.0	0.2
TRAINER	17	1.0	1.0	
Total FTEs		343.2	313.8	(29.4)
Less adjustment for Civilian Vacancy Factor		85.1	37.2	(47.9)
Full-Time Equivalent		258.1	276.6	18.5

FISCAL YEAR 2009 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	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
1600010001	MCA-Administrative Services			
426330	Miscellaneous Copies Fees	35,739	26,000	30,462
427010	Moving Violations	26,000,396	21,700,000	23,231,235
427030	MCTP Monthly Time Payment Disc	434,655	1,126,500	1,222,697
427040	Non-Traffic Fines	2,481,752	2,340,000	2,648,091
427050	Failure to Appear Fines	3,785,500	2,500,000	2,450,422
427060	Scire Facias Forfeitures	926,498	15,300	8,435
427070	Bond Handling Fees	244,425	8,553	8,429
427100	Local Court Costs	734,832	636,000	682,910
427110	Driver Safety Administration Fees	790,843	1,094,947	1,184,983
427120	Cash Bond Forfeiture Fees	0	30,000	16,098
427130	Local Arrest Fees	1,646,920	1,564,000	1,483,128
427160	Warrant Fees	170,108	332,500	357,422
427170	HPD Overtime Fee	812	812	73
427180	Capias Pro Fine	90,666	10,000	9,663
427200	Unclaimed Fines & Forfeitures	4,194	0	3,000
427210	Court Costs/Jury Costs	3,358	406	436
427220	Suspended Sentence Fees	4,658,890	4,600,000	4,741,872
427250	Registration Denial Fee	275,557	146,000	156,247
427260	Dismissal Fees	322,887	395,000	314,025
428080	Returned Check Charges	10,699	10,699	13,486
434340	Cashier Overages	1,060	0	0
452030	Miscellaneous Revenue	131,499	131,499	298,398
Total	MCA-Administrative Services	<u>42,751,290</u>	<u>36,668,216</u>	<u>38,861,512</u>
Total	Municipal Courts Administration	<u>42,751,290</u>	<u>36,668,216</u>	<u>38,861,512</u>

FISCAL YEAR 2009 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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	8,622,962	8,471,870	8,761,272	9,612,070
500030	Salary Part Time - Civilian	46,546	77,386	30,458	99,460
500060	Overtime - Civilian	60,619	35,500	38,566	50,300
500090	Premium Pay - Civilian	44,997	65,474	42,294	156,945
500110	Bilingual Pay - Civilian	52,104	64,154	46,193	73,039
500180	Temporary Employees	27,508	0	0	0
500210	Pay for Performance-Municipal	0	0	200,000	69,804
501070	Pension - Civilian	1,377,620	1,326,322	1,411,238	1,427,383
501120	Termination Pay - Civilian	66,799	131,100	25,922	31,958
501150	Trainees for Classified Service - Cadets	(1,160)	0	0	0
501160	Vehicle Allowance - Civilian	2,423	4,300	4,240	12,000
502010	FICA - Civilian	650,722	638,860	630,212	763,688
503010	Health Ins-Act Civilian	1,376,152	1,274,111	1,359,136	1,666,027
503015	Basic Life Insurance - Active Civilian	2,749	0	10,793	13,218
503060	Long Term Disability-Civilian	42,785	34,124	35,485	23,199
503090	Workers Compensation-Civilian-Admin	189,486	56,965	59,841	60,310
503100	Workers Compensation-Civilian-Clm	0	207,526	294,648	233,000
504020	Compensation Contingency	0	295,000	0	138,349
504030	Unemployment Claims	13,243	8,325	4,557	9,549
Total	Personnel Services	12,575,555	12,691,017	12,954,855	14,440,299
511040	Audiovisual Supplies	0	3,000	0	0
511045	Computer Supplies	42,894	42,619	60,773	67,000
511050	Paper & Printing Supplies	34,623	39,000	28,280	36,504
511055	Publications & Printed Materials	210	700	1,098	4,200
511060	Postage	137,580	92,210	84,000	91,898
511070	Miscellaneous Office Supplies	27,413	34,000	38,292	73,000
511110	Fuel	4,692	20,000	4,522	12,500
511115	Vehicle Repair & Maintenance Supplies	0	8,000	0	0
511125	Food Supplies	144	5,000	465	1,500
511145	Small Tools & Minor Equipment	1,169	0	0	0
511150	Miscellaneous Parts & Supplies	2,561	17,076	18,602	17,000
Total	Supplies	251,286	261,605	236,032	303,602
520100	Temporary Personnel Services	94,317	35,728	50,742	61,202
520106	Architectural Services	3,390	0	0	10,000
520107	Computer Info/Contr	55,184	343,020	321,463	330,000
520108	Information Resource Services	7,425	25,000	7,000	17,000
520114	Miscellaneous Support Services	48,355	41,500	40,000	65,500
520115	Real Estate Lease/Office Rental	118,736	101,642	101,642	101,642
520118	Refuse Disposal	703	1,700	620	1,000
520119	Computer Equipment/Software Maintenance	980	650,000	0	450,000
520120	Communications Equipment Services	(7,624)	0	0	0
520121	IT Application Svcs	20,311	1,012,238	369,313	409,507
520122	Office Equipment Services	672	4,000	4,500	5,000
520123	Vehicle & Motor Equipment Services	3,521	8,000	833	8,100
520510	Mail/Delivery Services	26,230	15,756	15,561	15,756
520515	Print Shop Services	4,591	9,904	5,219	6,500
520520	Printing & Reproduction Services	96,507	155,000	167,763	173,000
520705	Insurance Fees	48,786	65,676	51,628	52,605
520765	Membership & Professional Fees	192	2,860	958	15,850

FISCAL YEAR 2009 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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520805	Education & Training	3,440	63,000	60,184	73,016
520905	Travel - Training Related	6,882	19,875	15,262	23,500
520910	Travel - Non-Training Related	4,225	14,000	1,000	8,000
521405	Building Maintenance Services	6,741	7,000	0	0
521410	Sewer Services	23,969	24,195	26,457	26,457
521505	Electricity	342,082	375,439	391,680	394,621
521510	Natural Gas	27,232	24,018	28,067	34,704
521605	Data Services	93,351	33,642	28,698	30,142
521610	Voice Services	142,108	95,926	116,592	120,191
521620	Voice Equipment	0	13,982	11,343	4,087
521625	Voice Labor	0	92	1,993	0
521715	Office Equipment Rental	54,476	56,334	57,158	56,334
521730	Parking Space Rental	35,034	51,971	67,441	80,000
522205	Metro Commuter Passes	0	0	100	0
522430	Miscellaneous Other Services & Charges	42,707	127,381	61,980	156,080
522735	Interfund Communication Equipment Repair	7,624	0	0	0
Total	Other Services and Charges	1,312,147	3,378,879	2,005,197	2,729,794
560210	Furniture Fixtures and Equipment	0	42,128	110,000	109,750
560230	Computer HW and Developed SW	6,287	0	0	0
Total	Equipment	6,287	42,128	110,000	109,750
551010	Non-Capital Office Furniture & Equipment	4,346	1,322	0	40,000
551015	Non-Capital Computer Equipment	6,585	0	0	0
551025	Non-Capital Scientific/Medical Equipment	3,752	0	0	0
560990	AMS Fixed Asset Reversal	(6,585)	0	0	0
Total	Non-Capital Equipment	8,098	1,322	0	40,000
531040	Other Principal Retirement	11,826	0	0	0
532120	Transfer to Fleet/Eq	0	106,898	106,898	96,340
Total	Debt Service and Other Uses	11,826	106,898	106,898	96,340
Grand Total Expenditures		14,165,199	16,481,849	15,412,982	17,719,785