

MUNICIPAL COURTS JUSTICE DEPARTMENT

Department Description and Mission

The Municipal Courts Justice Department represents the City of Houston's third branch of government, providing 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 Municipal Courts Justice Department coordinates and implements Court operations, sets policies and procedures, provides accessibility and alternative methods of handling cases including web based processes, and ensures the administration of justice in a timely and efficient manner.

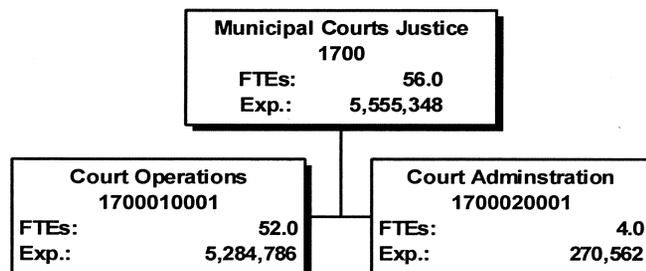
The Department is comprised of a Director and Presiding Judge, who is assisted by an Associate Presiding Judge, an Administrative Judge and an Assistant Director. Altogether, there are 21 full-time Judges, including the Presiding Judge, the Associate Presiding Judge and the Administrative Judge. For FY2009, the Department will increase the number of Associate Judges to 46 positions from the current 41. Also there are 3 full-time and 7 part-time Parking and Red Light Camera Hearing Adjudication Officers. To assist and support the administration of court operations, the Department has 23 staff personnel including 5 Court Reporters, 6 Court Interpreters and 2 Court Counselors. FY2009 will include one additional Court Reporter and Court Interpreter position.

The major functions of the Department include conducting trials by jury and judge, setting fines not otherwise set by State law or City Ordinance, providing magistrate services to law enforcement, and the hearing and adjudication of Parking and Red light Camera Enforcement Program citation disputes.

The Department operates eleven day courts and five night courts at the central location. There is one full service day court at the Westside Command Station that will add evening dockets in FY2009, two full service day courts at the Southeast Command Station, and one new full service court at the North Command Station that will be operational in FY2009. The Department also oversees court operations at its Annex Courts at satellite locations including Kingwood that will operate two days per week in FY2009 and Clear Lake, which will continue to operate one day per week. The Annex Courts located at the Southeast, Westside and North Command Stations will operate five days per week.

The mission of the Department is to promote trust and confidence in the judicial system and to provide the following: an appropriate, accessible and safe setting to conduct business; fair, equal, and courteous service; impartial and expeditious justice in the resolution of all cases; prompt implementation of law and procedure; and maintaining the judiciary as an independent but equal branch of government.

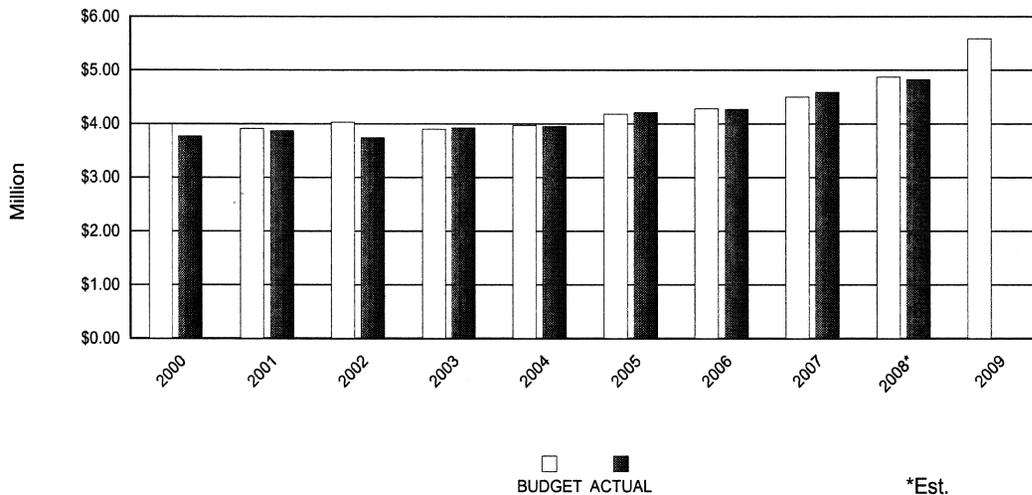
Department Organization



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Municipal Courts Justice Fund No./Bus. Area No. : 1000 / 1700					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	4,292,255	4,511,749	4,454,129	5,117,653
	Supplies	24,020	57,280	58,355	87,112
	Other Services and Charges	269,775	302,926	311,333	350,583
	Total M & O Expenditures	4,586,050	4,871,955	4,823,817	5,555,348
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	4,586,050	4,871,955	4,823,817	5,555,348
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	47.6	52.6	49.5	56.0
	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	47.6	52.6	49.5	56.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	The FY2009 Budget includes: o Increased Judicial and support staff to better serve citizens to handle the expansion of court services at the North Command Station and the increased volume of the Red Light Camera Program citations. o HOPE and Pay for Performance increases. o Implementation of upgraded Jury Summoning system which includes start up costs and application software upgrades. Funding has also been included for the anticipated increase in postage. o Funding to maintain services in all other areas at the current FY08 level.				

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



FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Justice
Fund No./Bus Area No. : 1000 / 1700

Cost Center Description	Cost Center Objectives
<p>MCJ-COURT OPERATIONS 1700010001</p> <p>Provide forum for arraignments, jury/court trials, Magistrate Warnings, DPS and Property Disposition hrgs, Juvenile Ct, Homeless Dockets, Parking/ Red Light Program adjudication. Provide Ct Interpreter/Ct Reporter services, oversee jury summoning system.</p>	<p>Hold jury and court trials within 6 months, jail arraignments within 24 hrs, all other hearings pursuant to statutory mandates. Hold parking hrgs. upon request, Red Light hearings within 1 month of request. Monitor officer/defendant in-court time.</p>
<p>MCJ-COURT ADMINISTRATION 1700020001</p> <p>Provide high level of administrative support to all areas of court operations including Homeless/Juvenile Court. Monitor/update web information. Respond to court inquiries. Review/update Dept. policies/procedures. Prepare financial reporting. Maintain record retention.</p>	

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Municipal Courts Justice Fund No./Bus Area No. : 1000 / 1700									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Defendant Time-Court Trial		N/A		45 MIN			45 MIN <		
Defendant Time-Jury Trial		N/A		3.25 HRS			3.25 HRS <		
Officer Time in Ct-Trials		N/A		4.25 HRS			4.25 HRS <		
Red Light hrg w/in 1 month		N/A		1 month			1 month <		
On-Demand Parking hrg.		2 HRS		2 HRS			2 HRS <		
		41.3	4,138,204	43.8	4,408,407		52.0	5,284,786	
Financial Reporting		Monthly		Monthly			Monthly		
Inquiry Response		24-28 hrs		24-28 hrs			24-28 hrs		
Record Retention		Superior		Superior			Superior		
Web Info Maintenance		Monthly		Monthly			Monthly		
		6.3	447,846	5.7	415,410		4.0	270,562	
Total		<u>47.6</u>	<u>4,586,050</u>	<u>49.5</u>	<u>4,823,817</u>		<u>56.0</u>	<u>5,555,348</u>	

FISCAL YEAR 2009 BUDGET

Fund Name : General Fund
Business Area Name : Municipal Courts Justice
Fund No./Bus Area No. : 1000 / 1700

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	1.0	0.0	(1.0)
ADMINISTRATIVE ASSISTANT (EXECUTIVE LEVEL)	17	0.0	1.0	1.0
ADMINISTRATIVE COORDINATOR (EXEC. LEVEL)	24	1.0	1.0	
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	1.0	2.0	1.0
ASSOCIATE PRESIDING JUDGE OF MUNI. COURTS	31	1.0	1.0	
COUNSELOR	20	2.0	2.0	
COURT INTERPRETER	14	5.5	6.0	0.5
COURT REPORTER	19	4.0	5.0	1.0
CUSTOMER SERVICE REPRESENTATIVE I	13	0.5	0.0	(0.5)
HEARING OFFICER	27	3.4	4.4	1.0
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
JUDGE OF MUNICIPAL COURTS	31	17.0	18.0	1.0
MANAGEMENT ANALYST III	21	1.0	1.0	
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
PRESIDING JUDGE OF MUNICIPAL COURTS	35	1.0	1.0	
STAFF ANALYST (EXECUTIVE LEVEL)	26	1.0	1.0	
SUBSTITUTE JUDGE	31	8.2	9.2	1.0
Total FTEs		52.6	56.6	4.0
Less adjustment for Civilian Vacancy Factor		0.0	0.6	0.6
Full-Time Equivalent		52.6	56.0	3.4

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Justice
Fund No./Bus. Area No. : 1000 / 1700

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	2,858,192	2,882,296	2,836,342	3,229,150
500030	Salary Part Time - Civilian	490,384	634,640	618,005	700,089
500060	Overtime - Civilian	858	0	0	0
500090	Premium Pay - Civilian	2,795	5,341	3,445	6,300
500110	Bilingual Pay - Civilian	21,298	25,200	22,193	25,500
500180	Temporary Employees	1,569	2,000	1,600	0
501070	Pension - Civilian	443,204	448,728	452,358	479,527
501120	Termination Pay - Civilian	563	565	12,420	10,046
502010	FICA - Civilian	252,875	270,359	261,335	302,205
503010	Health Ins-Act Civilian	192,191	210,348	207,378	234,817
503015	Basic Life Insurance - Active Civilian	887	0	3,571	4,356
503060	Long Term Disability-Civilian	6,187	6,019	5,772	3,774
503090	Workers Compensation-Civilian-Admin	21,252	12,052	19,750	11,805
503100	Workers Compensation-Civilian-Clm	0	12,732	9,960	13,000
504020	Compensation Contingency	0	0	0	95,530
504030	Unemployment Claims	0	1,469	0	1,554
Total	Personnel Services	4,292,255	4,511,749	4,454,129	5,117,653
511010	Chemical Gases & Special Fluids	178	180	180	180
511025	Electrical Hardware & Parts	208	2,000	2,000	2,000
511045	Computer Supplies	1,825	1,900	1,900	1,900
511050	Paper & Printing Supplies	323	500	500	19,132
511055	Publications & Printed Materials	8,126	6,000	7,035	6,000
511060	Postage	0	33,000	33,000	44,200
511070	Miscellaneous Office Supplies	12,647	13,200	13,200	13,200
511150	Miscellaneous Parts & Supplies	713	500	540	500
Total	Supplies	24,020	57,280	58,355	87,112
520100	Temporary Personnel Services	31,309	25,200	25,200	25,200
520114	Miscellaneous Support Services	120,736	105,000	105,000	105,000
520119	Computer Equipment/Software Maintenance	0	100	100	56,200
520121	IT Application Svcs	5,100	23,528	18,396	11,377
520122	Office Equipment Services	2,080	2,000	2,000	2,000
520123	Vehicle & Motor Equipment Services	0	100	100	100
520515	Print Shop Services	78	300	300	300
520520	Printing & Reproduction Services	0	200	200	200
520705	Insurance Fees	139	180	180	187
520765	Membership & Professional Fees	6,453	7,030	7,030	7,030
520805	Education & Training	6,023	7,000	17,018	7,000
520905	Travel - Training Related	10,045	10,200	8,771	10,200
520910	Travel - Non-Training Related	140	200	0	200
521405	Building Maintenance Services	0	150	0	150
521605	Data Services	985	120	428	449
521610	Voice Services	4,044	3,268	3,660	3,773
521620	Voice Equipment	0	50	5,388	1,942
521625	Voice Labor	0	0	982	975
521715	Office Equipment Rental	2,634	3,000	2,080	3,000
521730	Parking Space Rental	4,835	5,300	4,500	5,300
521905	Legal Services	(2,475)	10,000	10,000	10,000
522430	Miscellaneous Other Services & Charges	77,649	100,000	100,000	100,000
Total	Other Services and Charges	269,775	302,926	311,333	350,583
Grand Total Expenditures		4,586,050	4,871,955	4,823,817	5,555,348

POLICE DEPARTMENT Department Description and Mission

The mission of the Houston Police Department is to enhance the quality of life in the City of Houston by working cooperatively with the public and within the framework of the U.S. Constitution, State Statutes, and City Ordinances to enforce the laws, preserve the peace, reduce fear and provide for a safe environment.

The mission is obtained by upholding the following values:

- Preserve and Advance Democratic Values
- Improve the Quality of Community Life
- Improve the Quality of Work Life
- Demonstrate Professionalism

Department Short Term Goals

The major goals and short-term objectives of the department are:

Enhance Safety Throughout the City

1. Reduce violent crime rate by 10%
2. Use "real time analysis" and immediate information distribution/access from the reorganized Crime Analysis Division and 24 hour Crime Analysis Joint Operations Center that will enhance patrol and investigative responses; improve clearance rates; and more expediently allocate resources to address criminal activity
3. Maintain response times to code 1 calls in the range of 5.5-4.5-3.5 minutes and code 2 calls in the range of 11-12 to 9-11 to 8-9 minutes.
4. Improve overall safety on major thoroughfares by administering and assessing effectiveness of Red Light Enforcement Program; increasing DWI arrests by 15%; and reducing response time to and clearance time of major freeway accidents by 10%.
5. Complete expansion of doubling the size of the Truck Enforcement Unit; increase the number of inspections and citations for violations

Improve Customer Satisfaction

1. Hire 413 cadets, which will offset the 200 officers expected to leave in FY2009 to meet citizen expectations of more police officers on the streets

FY2008 / FY2009 Projected Officers:

FY08 Beginning Officers	4,885	FY09 Beginning Officers	5,044
FY08 Projected Cadet Hires	358	FY09 Projected Cadet Hires	413
FY08 Graduating Cadets	334	FY09 Graduating Cadets	350
FY08 Projected Attrition/Adj	175	FY09 Projected Attrition/Adj	200
FY08 Projected Total Officers	5,044	FY09 Projected Total Officers	5,194

2. Maintain response times to code 3 calls in the range of 27-25-23 minutes.
3. Tear down 500-750-1000 dangerous buildings and clean up 5,000-7,000-9,000 weeded lots annually
4. Establish citizen satisfaction response benchmarks based on survey issued during FY2008. Design and administer FY2009 survey.

Ensure the Department's Accountability to the Public

1. Maintain Crime Lab accreditation standards in FY2009 by satisfactorily passing an independent inspection
2. Successfully complete the accreditation process for the Identification Division
3. Complete occupation of new Property Room facility.

Maintain/Increase Productivity

1. Begin conversion process to a new report management system (RMS)
2. Complete transfer of 78 uniform officers from the Jail Division to Patrol Operations

Department Long Term Goals

Make Houston the safest major city in America by working toward these long-term goals and objectives:

Enhance Safety Throughout the City

1. Increase the effectiveness of freeway safety strategies and patrol responses to calls for service and potential criminal activity through increased helicopter flight hours. This will be accomplished by purchasing 11 new helicopters and increasing the staff accordingly.
2. Enhancing Homeland Security by creating a specialized SWAT force to specifically handle terrorist threats and incidents within 5-4-3 years
3. Reducing crime through crime prevention in the areas of more citizen education and youth programs; establishing more community partnerships to achieve maximum benefits.

Improve Customer Satisfaction

1. Reaching a staffing goal of 5,420 officers by FY2013 by having 7 cadet classes in FY2009 and 4 classes annually thereafter to meet citizens desire to have more police officers on the streets.
2. Increase the citizen and employee participation in the mediation program for complaints and disagreements, as opposed to the more confrontational alternatives

Ensure the Department's Accountability to the Public

1. Improve the investigative follow-up with complainants and victims; especially at the conclusion of the investigation regarding the outcome and results

Maintain/Increase Productivity

1. Utilizing department personnel more effectively by merging the jail with the County by FY2010
2. Resolving interoperability and outdated communication technology with a new radio system by the federally mandated date of FY2012
3. Complete the implementation of a new records management system in 3-5 years
4. Implementing within two years a program or experimental initiatives, such as the Investigative First Responder (IFR) Experiment, to expand the investigative skill set of uniformed officers, and enhancing in-service training in the areas of criminal investigations, accident and fatalities, and other specialized units due to the proposed expanded hiring program.

Note: When a group a range of numbers is indicated (e.g. 5-4-3 years), it implies a minimum, target, and stretch measurement.

Department Organization

