

## MUNICIPAL COURTS DEPARTMENT Department Description and Mission

The mission of the Municipal Courts Department is to provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner, while holding to a high standard of integrity, professionalism and customer service. The Department represents the City of Houston's third branch of government and provides a legal venue for individuals charged with jurisdictional violations of State law and/or City ordinance. The Houston Municipal Court system is the largest in Texas with the greatest number of cases filed annually.

There are four Divisions within the Municipal Courts Department: Administrative Services, Court Operations, Public Services and Judicial Operations, which work together to provide court services to the public. The Department provides magistrate services and approves blood search warrants for law enforcement, and oversees various specialized dockets including: Juvenile, Homeless, Truancy, Property Disposition and Impact. Additionally, the Department oversees budgetary and operational functions of three Special Revenue Funds: the Juvenile Case Manager Fund, the Building Court Security Fund and the Court Technology Fee Fund.

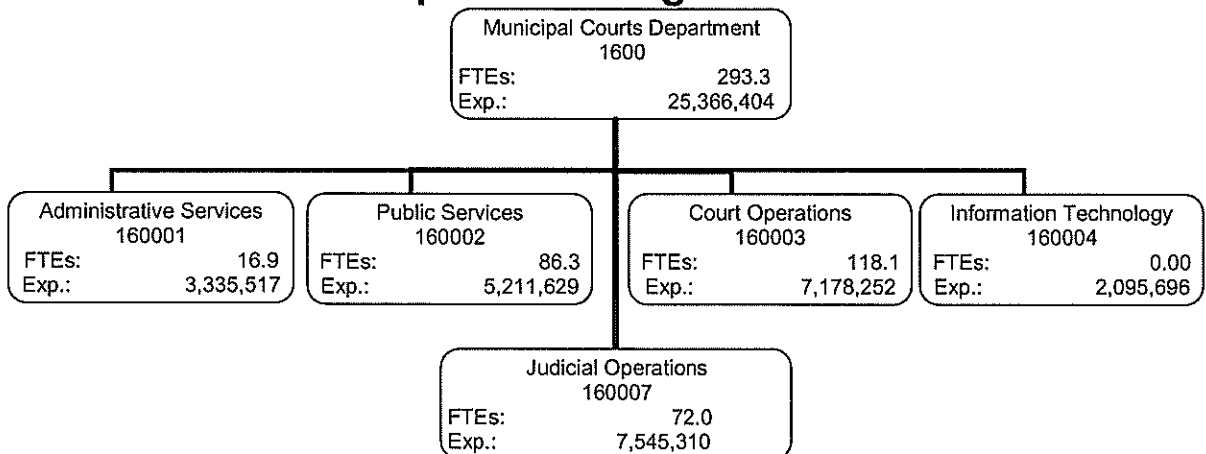
In partnership with Administrative and Regulatory Affairs Department (ARA), the Municipal Courts Department oversees parking citation hearings and other Ordinance violation hearings. Parking hearings are held Monday through Saturday at the central location. In partnership with the Department of Neighborhoods (DoN), the Municipal Courts Department oversees the Civil Adjudication hearing process for Ordinance violators related to dangerous buildings.

The Department is comprised of a judicial staff of twenty-one full-time Judges, including the Presiding Judge, Associate Presiding Judge, and Administrative Judge, forty-two Associate Judges, and three full-time and six part-time Adjudication Hearing Officers. The Department is administratively supported by two Deputy Directors, one of which serves as the Clerk of Court, and three Assistant Directors, who oversee assigned administrative support staff.

Court operations include fourteen day courts and eight night courts. Full service courts are located at the Central Herbert W. Gee Courthouse, Southeast Command (Court 13/Court 14), Westside Command (Court 18), and North Command (Court 20). These courts handle arraignments, jury trials, bench trials and also function as Annex courts for off-docket matters. Jail arraignments and trials are held seven days per week at two court locations (Central/Southeast). There are currently eight jury courts that operate Monday through Friday, and one jury court (Westside) that operates two days per week (Thursdays/Fridays).

Finally, the Department oversees Annex court operations at satellite locations including Kingwood and Clear Lake, each operating one day per week. The Annex Courts located at the Southeast, Westside and North Command locations operate Monday through Friday, and the Central location, which operates Monday through Saturday.

### Department Organization

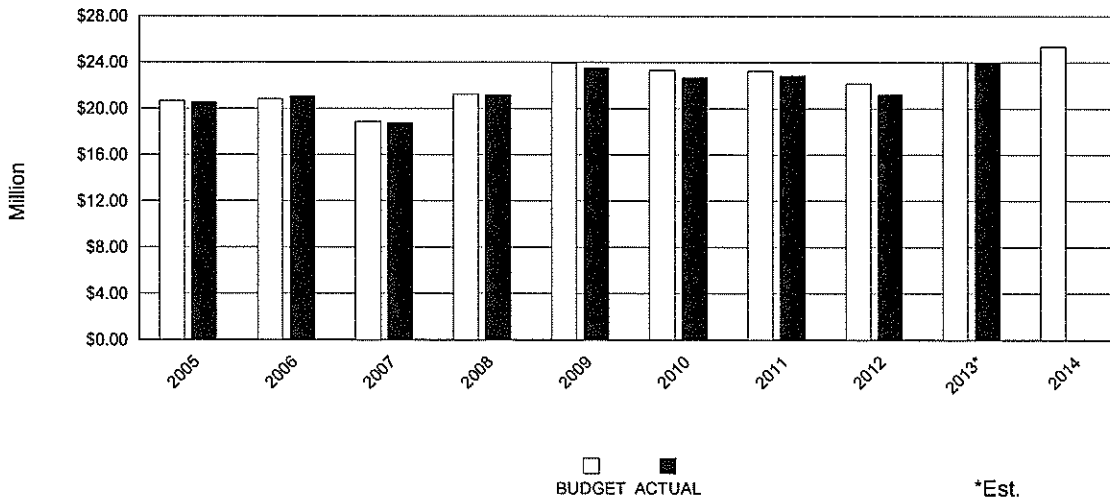


**Business Area Budget Summary**

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

|   |   | FY2012<br>Actual | FY2013<br>Current Budget | FY2013<br>Estimate | FY2014<br>Budget |
|---|---|------------------|--------------------------|--------------------|------------------|
| Expenditures                              | Personnel Services  | 17,550,351       | 18,746,318               | 18,775,495         | 21,009,252       |
|   | Supplies  | 240,655          | 239,029                  | 240,928            | 245,198          |
|   | Other Services and Charges  | 3,413,809        | 4,833,661                | 4,807,492          | 3,973,989        |
|   | Non-Capital Equipment   | 19,096           | 55,642                   | 50,735             | 7,500            |
|   | Total M & O Expenditures  | 21,223,911       | 23,874,650               | 23,874,650         | 25,235,939       |
|   | Debt Service & Other Uses   | 0                | 130,465                  | 130,465            | 130,465          |
|   | Total Expenditures  | 21,223,911       | 24,005,115               | 24,005,115         | 25,366,404       |
| Revenues                                  |   | 32,697,380       | 34,772,090               | 34,082,029         | 34,408,429       |
| Staffing                                  | Full-Time Equivalents - Civilian  | 271.2            | 274.1                    | 268.6              | 293.3            |
|   | 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   | 271.2            | 274.1                    | 268.6              | 293.3            |
|   | Full-Time Equivalents - Overtime  | 0.0              | 0.2                      | 0.1                | 0.1              |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.</li> <li>o Realignment of 19 Court Security Officers from the Building Security Fund.</li> <li>o Contract review and renegotiation to optimize savings for FY2014.</li> <li>o Continuation of data cleansing efforts in preparation for Court System Mangement and Resource Technology (CSMART) go-live.</li> <li>o Optimize staff work schedules to reduce contract labor costs.</li> <li>o Daily monitoring of juror levels in an effort to reduce summoning costs and \$6 fee payments.</li> <li>o Realignment of private security contract and armored car contract to the Building Security Special Fund.</li> <li>o Includes funding for the Deferred Payment Compliance Program/Collection Contract Compliance Program.</li> </ul> |                  |                          |                    |                  |

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



**FISCAL YEAR 2014 BUDGET**

| <b>Business Area Performance Measures</b>  |                   |  |                      |                        |                      |
|--|-------------------|--|----------------------|------------------------|----------------------|
| <b>Fund Name : General Fund</b><br><b>Business Area Name : Municipal Courts Department</b><br><b>Fund No./Bus Area No. : 1000 / 1600</b> |                   |  |                      |                        |                      |
| <b>Customer Measures</b>   | <b>Priorities</b> | <b>FY2012 Actual</b>                     | <b>FY2013 Budget</b> | <b>FY2013 Estimate</b> | <b>FY2014 Budget</b> |
| Average Defendant Wait Time:Trial by Judge   | Q,P               | 31mins                                   | <30mins              | 25mins                 | <30mins              |
| Average Defendant Wait Time: Trial by Jury   | Q,P               | 3hrs 6mins                               | <3hrs                | 1hr 55mins             | <2hrs 30mins         |
| Public Information Requests Handled On/Before Mandated Response Window   | P                 | 100%                                     | 100%                 | 100%                   | 100%                 |
| Complaints Generated 14 days Prior to Trial Date   | P,F               | 100%                                     | 100%                 | 100%                   | 100%                 |
| Favorable Customer Satisfaction Rating   | Q,P               | N/A                                      | N/A                  | 85%                    | >75%                 |
| <b>Business Process Measures</b>   |                   |  |                      |                        |                      |
| Average Warrant Verification Time  | P                 | 10mins                                   | 10mins               | 10mins                 | <10mins              |
| Average Officer Time Spent in Court  | P                 | 2hrs 50mins                              | <2hrs 45mins         | 2hrs 40mins            | <2hrs 45mins         |
| Payments Processed w/in 24hrs of Receipt   | F,P               | 100%                                     | 100%                 | 100%                   | 100%                 |
| Cases Reviewed - Quality Control(QC)   | F,P               | 50%                                      | 50%                  | 50%                    | 50%                  |
| Transactions Reviewed Annually(QC)   | F                 | 430,337                                  | 350,000              | 350,000                | 350,000              |
| Security Incident Reporting within 24 Hours  | J,Q               | 100%                                     | 100%                 | 100%                   | 100%                 |
| <b>People and Technology Measures</b>  |                   |  |                      |                        |                      |
| Staff Completing 4 Annual Hours of Skill-Based/Continuing Legal Education Training   | J                 | 100%                                     | 100%                 | 100%                   | 100%                 |
| Web/Electronic-Based Services Available to Public  | I,F               | 10                                       | 10                   | 10                     | 11                   |
| Annual Department Community Outreach Hours   | Q                 | 176                                      | 180                  | 180                    | 200                  |
| <b>Financial Measures</b>  |                   |  |                      |                        |                      |
| Expenditures Budget vs Actual Utilization  | F                 | 96%                                      | 98%                  | 100%                   | 98%                  |
| Revenues Budget vs Actual Utilization  | F                 | 90%                                      | 100%                 | 98%                    | 100%                 |
| In-House Pre-Collection Annual Revenue   | F,P               | \$1,262,000                              | \$1,200,000          | \$1,383,000            | \$1,500,000          |
| Deferred Payment Program Compliance  | F,P               | N/A                                      | N/A                  | N/A                    | \$230,000            |
| Cases Disposed to Cases Filed  | F,P               | 100%                                     | 108%                 | 108%                   | >100%                |
| Mayor's Five Priorities: Jobs and Sustainable Development (J)<br>Fiscal Responsibility (F)   |                   | Public Safety (P)<br>Quality of Life (Q) |                      | Infrastructure (I)     |                      |

**FISCAL YEAR 2014 BUDGET**

| <b>Division Summary</b>  |               |                   |                 |                   |               |                   |
|--|---------------|-------------------|-----------------|-------------------|---------------|-------------------|
| <b>Fund Name : General Fund</b><br><b>Business Area Name : Municipal Courts Department</b><br><b>Fund No./Bus Area No. : 1000 / 1600</b>   |               |                   |                 |                   |               |                   |
| Division Description   | FY2012 Actual |                   | FY2013 Estimate |                   | FY2014 Budget |                   |
|  | FTEs          | Cost \$           | FTEs            | Cost \$           | FTEs          | Cost \$           |
| <b>Administrative Services 160001</b><br>Direct oversight of facilities, security, safety, financial services, mail services, internal Human Resources (HR) matters, legislation, contracts, public information (PIO), staff development and training. Indirect oversight of HR and Houston Information Technology Services (HITS) assigned staff. Administrative support of all divisions.                                    | 17.0          | 3,876,524         | 17.6            | 4,508,851         | 16.9          | 3,335,517         |
| <b>Public Services 160002</b><br>Collection of all fines and fees (mail, telephone, on-line, kiosk). Processes court actions. Prepares/mailed court notices. Supports the Parking Adjudication function. The One Call Solution Center oversees the pre-collection of delinquent citations including defendant direct and automated calls, reminder notifications. Quality control (QC) review of transactions.                 | 82.9          | 4,378,332         | 83.4            | 4,688,221         | 86.3          | 5,211,629         |
| <b>Court Operations 160003</b><br>Courtroom support (maintaining dockets, processing judicial orders, coordinating alternative sentencing). Warrant verification service for law enforcement. Assist with the jail booking process. Process bond forfeitures, appeals, bankruptcies, expunctions. Record retention. Prepares complaints/subpoenas and data entry of citations. QC review of case information and transactions. | 118.4         | 6,572,197         | 115.4           | 6,920,638         | 118.1         | 7,178,252         |
| <b>IT 160004</b><br>Funds interdepartmentally billed IT-related chargebacks for Department as provided in annual budget target letter. Funds equipment maintenance agreements (scanners, printers).  | 0.0           | 665,295           | 0.0             | 1,832,739         | 0.0           | 2,095,696         |
| <b>Judicial Operations 160007</b><br>Oversight of dockets (arraignment, jury/bench trials, juvenile, parking citation adjudication, jail arraignments/trials). Provides magistrate services to law enforcement. Oversight of special dockets (Impact, Homeless, Truancy, Civil Adjudication, Dangerous Buildings). Oversight of Juvenile Case Manager Program. Administrative and professional support to Courts.              | 52.9          | 5,731,563         | 52.2            | 6,054,666         | 72.0          | 7,545,310         |
| <b>Total</b>   | <b>271.2</b>  | <b>21,223,911</b> | <b>268.6</b>    | <b>24,005,115</b> | <b>293.3</b>  | <b>25,366,404</b> |

**FISCAL YEAR 2014 BUDGET**

**Business Area Roster Summary**

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

| <b>Job Description</b>                             | <b>Pay Grade</b> | <b>FY2013 Current Budget FTE</b> | <b>FY2014 Budget FTE</b> | <b>Change</b> |
|--|------------------|----------------------------------|--------------------------|---------------|
| ADJUDICATION HEARING OFFICER                       | 27               | 2.6                              | 3.2                      | 0.6           |
| ADMINISTRATION MANAGER                             | 26               | 5.2                              | 4.6                      | (0.6)         |
| ADMINISTRATIVE AIDE                                | 10               | 0.5                              | 0.5                      |               |
| ADMINISTRATIVE ASSISTANT                           | 17               | 6.0                              | 7.0                      | 1.0           |
| ADMINISTRATIVE COORDINATOR                         | 24               | 2.0                              | 1.0                      | (1.0)         |
| ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS           | 31               | 1.0                              | 1.0                      |               |
| ADMINISTRATIVE SPECIALIST                          | 20               | 4.0                              | 5.0                      | 1.0           |
| ADMINISTRATIVE SUPERVISOR                          | 22               | 13.6                             | 16.2                     | 2.6           |
| ASSISTANT DIRECTOR (EXE LEV)                       | 32               | 3.5                              | 3.6                      | 0.1           |
| ASSOCIATE JUDGE OF MUNICIPAL COURTS                | 31               | 7.2                              | 5.7                      | (1.5)         |
| ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COURTS      | 31               | 1.0                              | 1.0                      |               |
| COURT INTERPRETER                                  | 14               | 5.7                              | 4.5                      | (1.2)         |
| COURT REPORTER                                     | 19               | 5.7                              | 5.7                      |               |
| CUSTOMER SERVICE REP. I                            | 13               | 120.4                            | 125.5                    | 5.1           |
| CUSTOMER SERVICE REP. II                           | 15               | 46.0                             | 45.0                     | (1.0)         |
| CUSTOMER SERVICE REP. III                          | 16               | 18.0                             | 14.0                     | (4.0)         |
| DATA CONTROL CLERK                                 | 8                | 1.0                              | 0.0                      | (1.0)         |
| DEPUTY ASSISTANT DIRECTOR (EXE LEV)                | 30               | 1.0                              | 0.8                      | (0.2)         |
| DEPUTY DIRECTOR (EXE LEV)                          | 34               | 2.0                              | 2.0                      |               |
| DIVISION MANAGER                                   | 29               | 3.0                              | 3.0                      |               |
| DIVISION MANAGER (EXE LEV)                         | 29               | 1.0                              | 1.0                      |               |
| FINANCIAL ANALYST III                              | 21               | 1.0                              | 1.0                      |               |
| FINANCIAL ANALYST IV                               | 25               | 1.6                              | 1.6                      |               |
| JUDGE OF MUNICIPAL COURTS                          | 31               | 18.5                             | 18.0                     | (0.5)         |
| MUNICIPAL COURTS ADMINISTRATOR                     | 17               | 1.0                              | 1.0                      |               |
| MUNICIPAL COURTS SECURITY OFFICER                  | 12               | 0.0                              | 18.0                     | 18.0          |
| MUNICIPAL COURTS SUPERVISOR                        | 18               | 1.0                              | 2.0                      | 1.0           |
| PRESIDING JUDGE OF MUNICIPAL COURTS                | 35               | 1.0                              | 1.0                      |               |
| SENIOR CONTRACT ADMINISTRATOR                      | 27               | 1.0                              | 1.0                      |               |
| SENIOR INVENTORY MANAGEMENT CLERK                  | 12               | 2.0                              | 2.0                      |               |
| SENIOR STAFF ANALYST (EXE LEV)                     | 28               | 1.0                              | 1.0                      |               |
| SENIOR SUPERINTENDENT                              | 27               | 1.0                              | 1.0                      |               |
| STAFF ANALYST                                      | 26               | 1.0                              | 2.0                      | 1.0           |
| STAFF ANALYST (EXE LEV)                            | 26               | 1.0                              | 1.0                      |               |
| <b>Total FTEs</b>                                  |                  | <b>281.5</b>                     | <b>300.9</b>             | <b>19.4</b>   |
| <b>Less adjustment for Civilian Vacancy Factor</b> |                  | <b>7.4</b>                       | <b>7.6</b>               | <b>0.2</b>    |
| <b>Full-Time Equivalent</b>                        |                  | <b>274.1</b>                     | <b>293.3</b>             | <b>19.2</b>   |

**FISCAL YEAR 2014 BUDGET**

**Business Area Revenue Summary**

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

| Commit Item       | Description                          | FY2013 Current Budget | FY2013 Estimate   | FY2014 Budget     |
|-------------------|--------------------------------------|-----------------------|-------------------|-------------------|
| <b>1600010001</b> | <b>MCD - Administrative Services</b> |                       |                   |                   |
| 424110            | Other Interfund Services             | 0                     | 0                 | 96,000            |
| 426330            | Miscellaneous Copies Fees            | 31,011                | 43,068            | 43,068            |
| 427010            | Moving Violations                    | 18,933,578            | 18,468,706        | 18,599,857        |
| 427030            | MCTP Monthly Time Payment            | 541,490               | 631,989           | 631,989           |
| 427040            | Non-Traffic Fines                    | 2,369,859             | 2,487,210         | 2,504,872         |
| 427050            | Failure to Appear Fines              | 2,235,099             | 2,090,163         | 2,105,006         |
| 427060            | Scire Facias Forfeitures             | 553,982               | 770,226           | 775,696           |
| 427070            | Bond Handling Fees                   | 953                   | 1,353             | 1,363             |
| 427100            | Local Court Costs                    | 674,481               | 574,586           | 578,666           |
| 427110            | Driver Safety Administration Fees    | 1,723,175             | 1,507,101         | 1,517,803         |
| 427120            | Cash Bond Forfeiture Fees            | 646                   | 7,361             | 7,413             |
| 427130            | Local Arrest Fees                    | 1,592,520             | 1,410,328         | 1,420,343         |
| 427140            | State Arrest Fees                    | 1                     | 5                 | 5                 |
| 427160            | Warrant Fees                         | 145,929               | 148,193           | 149,245           |
| 427170            | HPD Overtime Fee                     | 66                    | 34                | 34                |
| 427180            | Capias Pro Fine                      | 3,494                 | 3,239             | 3,262             |
| 427200            | Unclaimed Fines & Forfeitures        | 630                   | 3,127             | 3,149             |
| 427210            | Court Costs/Jury Costs               | 61                    | 51                | 51                |
| 427220            | Suspended Sentence Fees              | 4,244,200             | 3,979,593         | 4,007,853         |
| 427250            | Registration Denial Fee              | 249,218               | 273,830           | 275,775           |
| 427260            | Dismissal Fees                       | 1,058,187             | 719,967           | 725,080           |
| 427280            | In-House Collection Fee              | 152,938               | 491,841           | 491,841           |
| 428080            | Returned Check Charges               | 9,119                 | 7,176             | 7,176             |
| 434340            | Cashier Overages                     | 1,030                 | 0                 | 0                 |
| 452030            | Miscellaneous Revenue                | 250,423               | 462,882           | 462,882           |
| <b>Total</b>      | <b>MCD - Administrative Services</b> | <b>34,772,090</b>     | <b>34,082,029</b> | <b>34,408,429</b> |
| <b>Total</b>      | <b>Municipal Courts Department</b>   | <b>34,772,090</b>     | <b>34,082,029</b> | <b>34,408,429</b> |

**FISCAL YEAR 2014 BUDGET**

**Business Area Expenditure Summary**

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

| Commit Item  | Description                             | FY2012 Actual     | FY2013 Current Budget | FY2013 Estimate   | FY2014 Budget     |
|--------------|---|-------------------|-----------------------|-------------------|-------------------|
| 500010       | Salary Base Pay - Civilian              | 11,568,698        | 11,854,632            | 11,776,131        | 13,019,987        |
| 500030       | Salary Part Time - Civilian             | 699,336           | 848,521               | 845,229           | 987,072           |
| 500060       | Overtime - Civilian                     | 3,559             | 9,289                 | 5,628             | 7,500             |
| 500090       | Premium Pay - Civilian                  | 79,327            | 75,526                | 79,438            | 111,076           |
| 500110       | Bilingual Pay - Civilian                | 68,766            | 76,154                | 69,874            | 77,731            |
| 501070       | Pension - Civilian                      | 2,195,832         | 2,558,283             | 2,539,948         | 2,954,229         |
| 501120       | Termination Pay - Civilian              | 101,396           | 94,690                | 151,933           | 97,889            |
| 502010       | FICA - Civilian                         | 910,773           | 985,829               | 953,576           | 1,081,196         |
| 503010       | Health Ins-Act Civilian                 | 1,773,790         | 2,065,938             | 2,055,438         | 2,492,515         |
| 503015       | Basic Life Insurance - Active Civilian  | 6,624             | 7,045                 | 6,888             | 10,071            |
| 503060       | Long Term Disability-Civilian           | 21,282            | 22,319                | 21,077            | 23,341            |
| 503090       | Workers Compensation-Civilian-Admin     | 62,487            | 66,301                | 77,750            | 70,595            |
| 503100       | Workers Compensation-Civilian-Claim     | 43,933            | 49,421                | 160,215           | 59,321            |
| 504030       | Unemployment Claims - Administration    | 14,548            | 32,370                | 32,370            | 16,729            |
| <b>Total</b> | <b>Personnel Services</b>               | <b>17,550,351</b> | <b>18,746,318</b>     | <b>18,775,495</b> | <b>21,009,252</b> |
| 511020       | Construction Materials                  | 332               | 738                   | 738               | 1,000             |
| 511025       | Electrical Hardware & Parts             | 16                | 0                     | 0                 | 0                 |
| 511040       | Audiovisual Supplies                    | 433               | 0                     | 0                 | 0                 |
| 511045       | Computer Supplies                       | 23,903            | 33,940                | 48,364            | 36,527            |
| 511050       | Paper & Printing Supplies               | 36,503            | 53,500                | 47,700            | 49,000            |
| 511055       | Publications & Printed Materials        | 1,862             | 5,150                 | 5,150             | 5,150             |
| 511060       | Postage                                 | 106,586           | 91,947                | 86,947            | 91,065            |
| 511070       | Miscellaneous Office Supplies           | 47,688            | 30,312                | 29,812            | 36,250            |
| 511110       | Fuel                                    | 7,611             | 3,100                 | 3,100             | 6,406             |
| 511115       | Vehicle Repair & Maintenance Supplies   | 0                 | 0                     | 80                | 500               |
| 511120       | Clothing                                | 10,259            | 14,000                | 15,362            | 19,300            |
| 511125       | Food Supplies                           | 134               | 0                     | 615               | 0                 |
| 511150       | Miscellaneous Parts & Supplies          | 5,328             | 6,342                 | 3,060             | 0                 |
| <b>Total</b> | <b>Supplies</b>                         | <b>240,655</b>    | <b>239,029</b>        | <b>240,928</b>    | <b>245,198</b>    |
| 520100       | Temporary Personnel Services            | 0                 | 1,500                 | 880               | 0                 |
| 520102       | Security Services                       | 648,161           | 689,372               | 682,904           | 0                 |
| 520107       | Computer Info/Contr                     | 350,000           | 350,000               | 350,000           | 350,000           |
| 520108       | Information Resource Services           | 0                 | 112,776               | 112,776           | 112,776           |
| 520109       | Medical Dental & Laboratory Services    | 1,234             | 1,268                 | 1,268             | 1,268             |
| 520110       | Management Consulting Services          | 50,095            | 0                     | 0                 | 0                 |
| 520114       | Miscellaneous Support Services          | 115,706           | 150,929               | 150,929           | 119,495           |
| 520115       | Real Estate Lease/Office Rental         | 105,707           | 57,734                | 57,734            | 0                 |
| 520119       | Computer Equipment/Software Maintenance | 10,648            | 114,000               | 109,546           | 19,982            |
| 520121       | IT Application Svcs                     | 366,488           | 1,278,264             | 1,278,264         | 1,235,401         |
| 520123       | Vehicle & Motor Equipment Services      | 167               | 168                   | 294               | 301               |
| 520124       | Other Equipment Services                | 2,465             | 0                     | 0                 | 881               |
| 520126       | Construction Site Work Services         | 18,430            | 7,500                 | 16,500            | 7,500             |
| 520510       | Mail/Delivery Services                  | 315,957           | 504,945               | 504,945           | 502,963           |
| 520515       | Print Shop Services                     | 9,490             | 11,497                | 11,497            | 13,160            |
| 520520       | Printing & Reproduction Services        | 99,401            | 101,000               | 101,000           | 101,000           |
| 520605       | Advertising Services                    | 358               | 0                     | 0                 | 0                 |
| 520705       | Insurance Fees                          | 46,666            | 59,153                | 59,153            | 62,911            |
| 520765       | Membership & Professional Fees          | 11,235            | 12,850                | 10,258            | 23,350            |
| 520780       | Juror Compensation                      | 0                 | 110,059               | 108,422           | 110,060           |
| 520805       | Education & Training                    | 15,480            | 19,100                | 19,795            | 57,000            |
| 520905       | Travel - Training Related               | 9,899             | 15,950                | 14,293            | 31,947            |
| 520910       | Travel - Non-Training Related           | 1,372             | 3,100                 | 1,785             | 3,105             |

**FISCAL YEAR 2014 BUDGET**

**Business Area Expenditure Summary**

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

| Commit Item                     | Description                              | FY2012 Actual     | FY2013 Current Budget | FY2013 Estimate   | FY2014 Budget     |
|---------------------------------|--|-------------------|-----------------------|-------------------|-------------------|
| 521410                          | Sewer Services                           | 41,576            | 25,000                | 20,000            | 25,000            |
| 521505                          | Electricity                              | 451,333           | 447,330               | 447,330           | 332,933           |
| 521510                          | Natural Gas                              | 12,341            | 18,945                | 18,945            | 14,964            |
| 521605                          | Data Services                            | 45,085            | 57,693                | 57,693            | 150,686           |
| 521610                          | Voice Services                           | 183,749           | 204,321               | 218,321           | 184,017           |
| 521620                          | Voice Equipment                          | 4,547             | 11,187                | 11,187            | 10,326            |
| 521625                          | Voice Labor                              | 5,083             | 8,222                 | 8,222             | 13,091            |
| 521630                          | GIS Revolving Fund Services              | 12,103            | 11,276                | 11,276            | 13,983            |
| 521635                          | Voice Services -Wireless                 | 0                 | 0                     | 0                 | 26,260            |
| 521715                          | Office Equipment Rental                  | 80,361            | 83,448                | 80,000            | 83,448            |
| 521730                          | Parking Space Rental                     | 60,764            | 62,365                | 50,022            | 50,022            |
| 521905                          | Legal Services                           | 1,350             | 5,000                 | 5,000             | 5,000             |
| 521910                          | Legal Svcs - Crt Report                  | 7,850             | 9,500                 | 9,500             | 9,500             |
| 522430                          | Miscellaneous Other Services & Charges   | 110,557           | 34,566                | 23,943            | 31,974            |
| 522721                          | Interfund HR Client Services             | 203,749           | 241,620               | 241,620           | 255,632           |
| 522722                          | KRONOS Service Chargeback                | 12,298            | 12,023                | 12,023            | 13,252            |
| 522845                          | Interfund Vehicle Services               | 2,104             | 0                     | 167               | 801               |
| <b>Total</b>                    | <b>Other Services and Charges</b>        | <b>3,413,809</b>  | <b>4,833,661</b>      | <b>4,807,492</b>  | <b>3,973,989</b>  |
| 551010                          | Non-Capital Office Furniture & Equipment | 19,096            | 5,642                 | 735               | 7,500             |
| 551030                          | Non-Capital Machinery & Equipment        | 0                 | 50,000                | 50,000            | 0                 |
| <b>Total</b>                    | <b>Non-Capital Equipment</b>             | <b>19,096</b>     | <b>55,642</b>         | <b>50,735</b>     | <b>7,500</b>      |
| 532020                          | Transfers to Capital Projects            | 0                 | 130,465               | 130,465           | 130,465           |
| <b>Total</b>                    | <b>Debt Service and Other Uses</b>       | <b>0</b>          | <b>130,465</b>        | <b>130,465</b>    | <b>130,465</b>    |
| <b>Grand Total Expenditures</b> |  | <b>21,223,911</b> | <b>24,005,115</b>     | <b>24,005,115</b> | <b>25,366,404</b> |