

MUNICIPAL COURTS DEPARTMENT Department Description and Mission

The mission of the Municipal Courts Department (MCD) 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 Courts is the largest municipal court in Texas with the greatest number of cases filed annually.

There are six divisions within MCD: Administrative Services, Court Operations, Public Services, Information Technology, Collections and Compliance, and Judicial Operations that work collectively to provide court services to the public. MCD also provides magistrate and blood search warrant services for law enforcement, and oversees various specialized dockets including: Juvenile, Truancy, Teen Court, Property Disposition, Impact, Diversionary, and Homeless Outreach. Additionally, the Department oversees budgetary and operational functions of three Special Revenue Funds: Building Court Security Fund (2206), Court Technology Fund (2207), and Juvenile Case Manager Fund (2211).

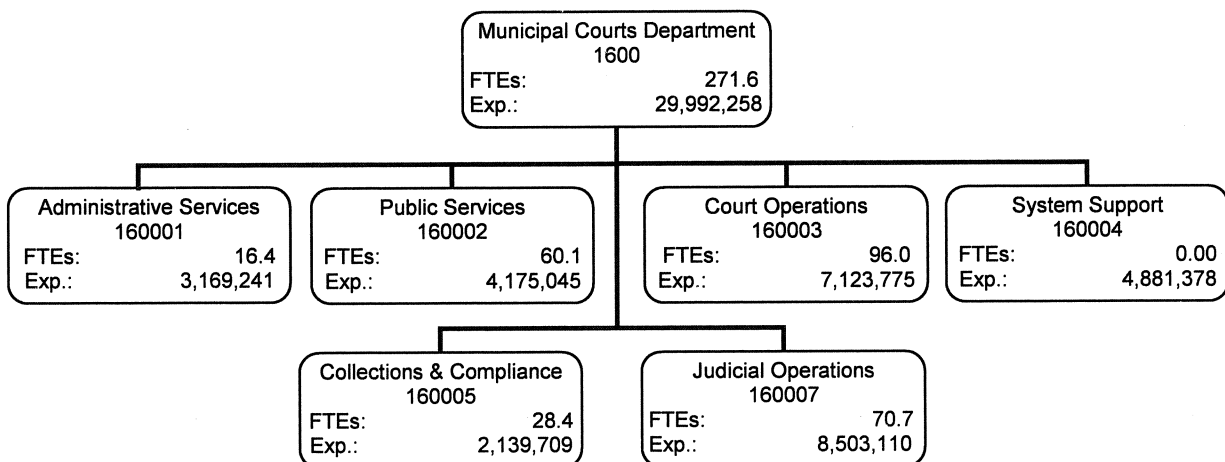
Organizationally, MCD is comprised of twenty-two full-time Judges, including the Presiding Judge, the Associate Presiding Judge, and the Administrative Judge, four Deputy Directors, two Assistant Directors, forty-six Associate Judges (part-time), four full-time and nine part-time Adjudication Hearing Officers, and supporting court and administrative staff.

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 and bench trials, and function as Annex courts for off-docket (walk-in) matters. There are nine jury courts operating Monday-Friday at the central location, and one jury Court at the Westside Command Station handling jury dockets two days per week. Fee based initiatives include: wedding service, notary service, printing service, and alcohol/tobacco awareness classes for minors.

MCD oversees Annex court operations at satellite locations, Kingwood and Clear Lake, each operating one day per week, Southeast, Westside, and North Command locations operating Monday-Friday, and the Central location, operating Monday-Saturday. The Joint Processing Center will be operational in FY2019, and the Municipal Courts will relocate its jail dockets and magistrate services that operate 24/7/365 to that location.

MCD partners with the Administrative and Regulatory Affairs Department, handling parking citation and boot hearings Monday-Saturday at the central location. MCD also partners with the Department of Neighborhoods handling the civil adjudication hearing process for ordinance violations related to dangerous buildings and building code violations.

Department Organization

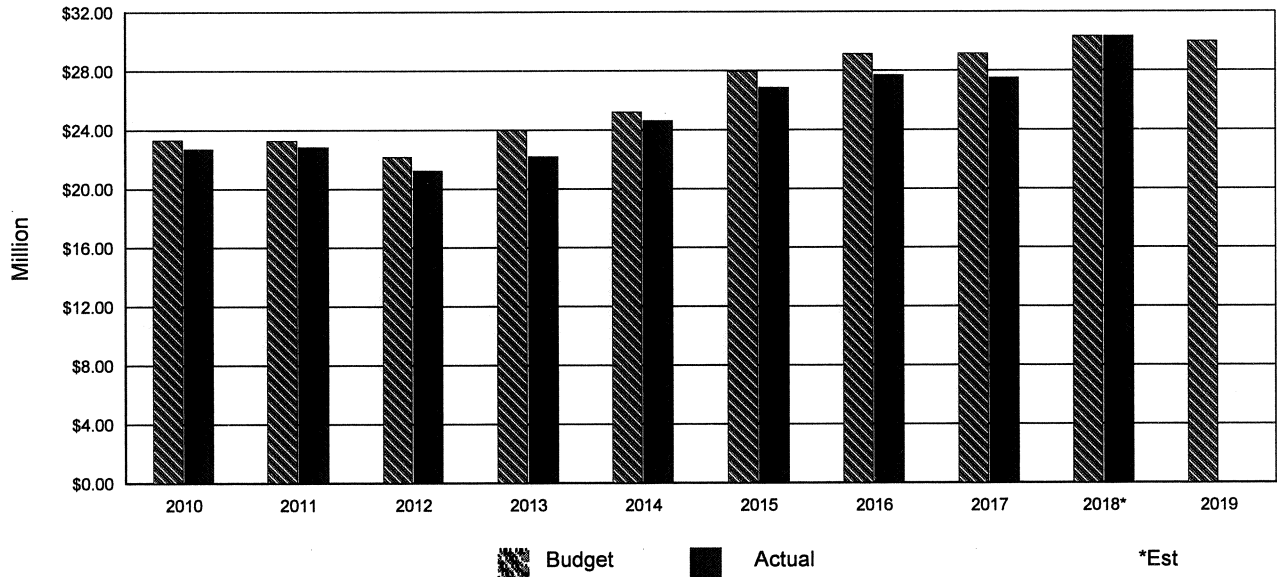


FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Municipal Courts Department			
Fund No. /Bus. Area No. :		1000 / 1600			
		FY2017	FY2018	FY2018	FY2019
		Actual	Current Budget	Estimate	Budget
Expenditures	Personnel Services	22,922,814	23,550,861	23,550,861	23,290,057
	Supplies	139,620	186,027	186,027	181,309
	Other Services and Charges	4,288,699	6,447,721	6,447,721	6,390,427
	Non-Capital Equipment	10,496	20,000	20,000	0
	Total M & O Expenditures	27,361,629	30,204,609	30,204,609	29,861,793
	Debt Service & Other Uses	130,465	130,465	130,465	130,465
	Total Expenditure	27,492,094	30,335,074	30,335,074	29,992,258
Revenues		23,633,920	22,565,008	21,925,213	22,789,830
Staffing	Full-Time Equivalents - Civilian	278.4	280.2	277.6	271.6
	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	278.4	280.2	277.6	271.6
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2019 Budget provides funding for health benefits and pension contribution. o The FY2019 Budget includes a reduction of \$769,340 for department saving initiatives. o FY2019 Amnesty Program to assist the public in resolving delinquent cases and ensuring compliance with Court Orders. o FY2019 includes a new division entitled Collections and Compliance. This division oversees Court compliance, internal auditing, in-house collections (Deferred Payment Compliance Office and One Call Solution Center) and external multi-vendor collections, previously assigned to the Public Services Division. o Build out of two courtrooms at 1400 Lubbock to alleviate overcrowded conditions resulting from the total loss of the basement area due to Hurricane Harvey. o Go-live of Joint Processing Center in partnership with Houston Police Department and Harris County. 				

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



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Municipal Courts Department Fund No. /Bus. Area No. : 1000 / 1600				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Average Defendant Wait Time: Trial by Judge (minutes)	30	30	26	30
Average Defendant Wait Time: Trial by Jury (hours)	1.2	2.0	1.7	2.0
Average Warrant Verification Time (minutes)	2	5	2	5
Customer Satisfaction Rating	94%	90%	94%	90%
Deferred Payment Compliance	NA	NA	NA	60%
Deferred Payment Program Revenue	\$720,933	\$650,000	\$516,572	\$450,000
In-House Collection Revenue	\$1.8M	\$1.7M	\$1.75M	\$1.7M
Overall Cases Disposed to Cases Filed Ratio	99%	100%	100%	100%
Overall Juror Yield	26%	25%	27%	25%
Quality Control Review of Cases	62%	50%	66%	50%
Quality Control Review of Transactions	412,967	350,000	377,000	350,000
Expenditures Adopted Budget vs Actual Utilization	93%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	99%	100%	97%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Municipal Courts Department						
Fund No. /Bus Area No. : 1000 / 1600						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Administrative Services 160001 Provides oversight of facilities, building security, and employee safety. Oversight of budgeting/financial reporting and contracts. Public Information Office services including clearance letters, council, and legislative liaison, dissemination of information to the public, community outreach, social media, and website. Indirect oversight of HITS and HR departments.	18.8	3,648,410	18.7	3,664,081	16.4	3,169,241
MCD - Public Services Group 160002 Provides oversight of the collection of fines/fees and processing of court actions. Prepares/processes court noticing. Quality control review of monetary transactions. Cashier support of parking adjudication.	88.1	5,949,910	86.4	6,002,333	60.1	4,175,045
MCD - Court Operations 160003 Provides oversight of courtroom support staff including dockets, processing of judicial orders and coordinates alternative sentencing. Provides warrant verification service to law enforcement, support for the jail booking process, processing of bond forfeitures, appeals, bankruptcies, and expunctions. Maintains oversight of record retention. Prepares complaints/subpoenas. Provides data entry service for paper citations. Quality review of cases.	98.9	6,836,321	101.8	7,385,217	96.0	7,123,775
MCD - System Support Group 160004 Provides funding for interdepartmentally billed HITS chargeback costs, Scofflaw initiative costs, and system maintenance costs related to CSMART.	0.0	2,757,777	0.0	4,887,376	0.0	4,881,378
MCD - Collections and Compliance 160005 Provides oversight of the Deferred Payment Compliance Program and in-house collections through the One Call Solution Center for court orders that are delinquent through the 90th day. Oversight of Department compliance with local, state and Federal mandates and internal policies and procedures. Oversight of the Collections Master Agreement with multiple vendors. These functions were formerly reported in the Public Service Division.	0.0	0	0.0	0	28.4	2,139,709

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Municipal Courts Department						
Fund No. /Bus Area No. : 1000 / 1600						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Judicial Operations Group 160007						
Provides judicial oversight of daily dockets (arraignment/trials/jail), parking adjudication, and specialized dockets including Impact, Homeless, Juvenile, and Civil Adjudication. Oversight of jury administration and Juvenile Case Manager Program/Teen Court. Provides magistrate services for law enforcement. Provides mandated court services (language, counsel, reporters) and fee-based wedding services.	72.6	8,299,676	70.7	8,396,067	70.7	8,503,110
Total	278.4	27,492,094	277.6	30,335,074	271.6	29,992,258

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	49	150	50	150
Direct Interfund Services	386,023	386,023	386,023	386,023
Municipal Courts Fines and Forfeits	22,122,068	21,371,058	20,848,593	21,591,068
Other Fines and Forfeits	3,578	3,456	3,391	3,460
Miscellaneous/Other	1,122,202	804,321	687,156	809,129
Grand Total Revenues	<u>23,633,920</u>	<u>22,565,008</u>	<u>21,925,213</u>	<u>22,789,830</u>