

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 seven divisions within MCD: Administrative Services, Court Operations, Cash Management, System Support, Collections and Compliance, Public Information, 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, Teen Court, Property Disposition, Impact, Prostitution Diversion, Veteran's, and Homeless Outreach. Additionally, the Department oversees budgetary and operational functions of four Special Revenue Funds: Building Court Security (2206), Court Technology (2207), Local Truancy Prevention and Diversion (2211), and the Municipal Jury (2215). Legislative changes in FY20 included the renaming of the Juvenile Case Manager Fund to the Local Truancy and Prevention and Diversion Fund as well as the creation of a Municipal Jury Fund.

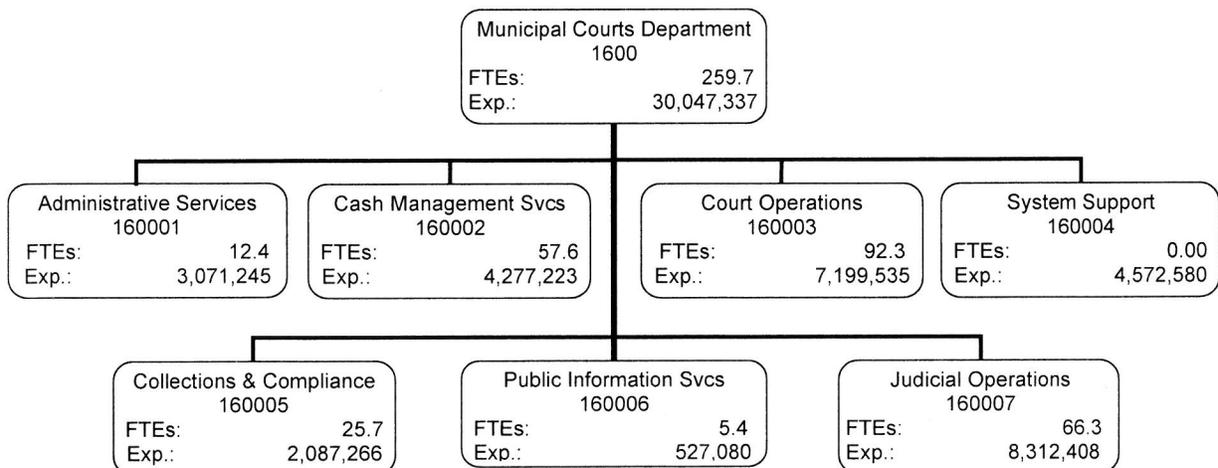
MCD is comprised of full-time Judges, including the Presiding Judge, the Associate Presiding Judge, and the Administrative Judge, Associate Judges (part-time), Adjudication Hearing Officers (full and part time), four Deputy Directors, two Assistant Directors, and supporting court and administrative staff. Our mission is accomplished through the efforts of this dedicated team of professionals.

Full-service courts are located at the Central Herbert W. Gee Courthouse, Southeast Command, Westside Command, and North Command. These Courts handle arraignments, jury and bench trials, and function as Annex courts for off-docket (walk-in) matters. MCD has various fee-based initiatives in place including wedding service, notary service, and driving record printing service. New for FY21 is the establishment of a fee-based satellite Passport Office at two court locations, central and Westside.

The Annex Courts at the Southeast, Westside, and North Command locations operate Monday-Friday, and the Central location, Monday-Saturday. MCD also operates Annex courts one day per week at the Kingwood and Clear Lake satellite locations. All jail dockets are held at the Joint Processing Center, including magistrate services for law enforcement.

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

Department Organization



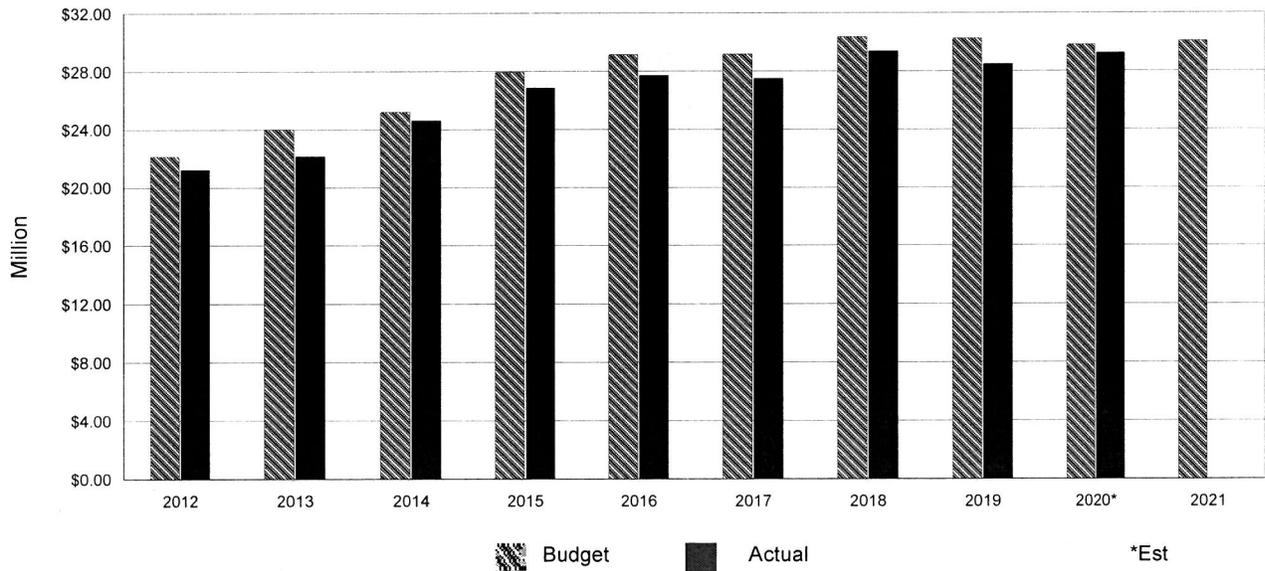
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	22,675,955	23,338,481	22,814,435	23,566,686
	Supplies	131,004	179,118	121,157	129,121
	Other Services and Charges	5,525,222	6,131,560	6,136,066	6,207,227
	Non-Capital Equipment	1,300	16,606	16,606	13,838
	Total M & O Expenditures	28,333,481	29,665,765	29,088,264	29,916,872
	Debt Service & Other Uses	130,465	130,465	130,465	130,465
	Total Expenditure	28,463,946	29,796,230	29,218,729	30,047,337
Revenues		22,547,422	23,426,683	19,085,421	20,708,635
Staffing	Full-Time Equivalents - Civilian	257.8	260.2	253.3	259.7
	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	257.8	260.2	253.3	259.7
	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 FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o FY2021 Budget includes the continuation of Amnesty Program(s) to assist the public in resolving delinquent cases and improving compliance with Court Orders. o FY2021 includes a new "Public Information Services" cost center to better align court services. o FY2021 will include implementation of a Passport Service at two Court locations. 				

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



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Municipal Courts Department Fund No. /Bus. Area No. : 1000 / 1600				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Average Defendant Wait Time: Trial by Judge (minutes)	28	30	26	30
Average Defendant Wait Time: Trial by Jury (hours)	1.2	2.0	1.2	2.0
Average Warrant Verification Time (minutes)	2	5	1.65	5
Customer Satisfaction Rating	93%	90%	90%	90%
Deferred Payment Compliance	N/A	60%	60%	57%
Deferred Payment Program Revenue	646,328	\$450,000	\$550,000	\$450,000
In-House Collection Revenue	\$1.8M	\$1.7M	\$1.6M	\$1.5M
Overall Cases Disposed to Cases Filed Ratio	92%	100%	98%	100%
Overall Juror Yield	26%	25%	27%	25%
Quality Control Review of Cases	92%	50%	90%	50%
Quality Control Review of Transactions	80%	50%	80%	50%
Expenditures Adopted Budget vs Actual Utilization	95%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	99%	100%	81%	100%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Municipal Courts Department Fund No. /Bus Area No. : 1000 / 1600							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
MCD - Administrative Services 160001 Provides staffing, supplies and services related to facilities maintenance, central mailroom operations, building security, employee safety, staff wellness and training initiatives, budgeting, procurement, financial reporting to internal and external stakeholders, and contract administration. This Cost Center also includes funding for non-IT revolving costs, and is the source for all General Fund revenue activity/reporting.	15.9	3,184,499	15.5	3,204,279	12.4	3,071,245	
MCD - Cash Management Svcs 160002 Provides staffing, supplies and services related to cash management services. Includes cashiers at all court locations who process payments and support the parking adjudication section, central money room operations, reconciliation of daily cash/credit card transactions, jail bonding services, processing of court actions received by mail/email, and the fee-based notary and printing services.	56.9	4,018,445	56.5	4,138,326	57.6	4,277,223	
MCD - Court Operations 160003 Provides staffing, supplies and services related to pre-court services (data entry, scanning, affiant and quality control), courtroom docket support services at all court locations, and post-court services (warrant verification and bond administration). Oversight of criminal record expungement request processing, and ensuring compliance with record retention policies.	92.4	6,905,432	89.8	6,947,174	92.3	7,199,535	
MCD - System Support 160004 Provides a funding source for all IT-related revolving costs, Scofflaw Program related costs, and system maintenance contractual costs for the Court's CSMART case management system.	0.0	3,928,067	0.0	4,533,460	0.0	4,572,580	
MCD - Collections and Compliance 160005 Provides staffing, supplies and services related to collections and compliance. Oversight of internal/external collections and the Collections Master Agreement contract. Oversight of internal/external reporting/audit compliance, policy development/compliance, and the Deferred Payment Program that provides public assistance for compliance of court orders through payment plans or alternative methods.	24.1	1,921,519	26.5	2,071,175	25.7	2,087,266	

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 1000 / 1600							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
MCD - Public Information Svcs 160006 Provides staffing, supplies and services related to public information functions including clearance letters for employment/military purposes, responding to requests for court-related information and media inquiries, coordinating press releases, updating web information, posting information on social media sites, scheduling community outreach initiatives, and serving as Council/legislative liaison.	0.0	0	0.0	0	5.4	527,080	
MCD - Judicial Operations 160007 Provides staffing, supplies and services related to Judicial Operations. Oversight of dockets including arraignment, trial, jail, specialized (Impact, Homeless, Veteran, Teen Court, Prostitution Diversion), and Annex court services. Oversight of parking and ordinance violation adjudication and jury service operations. Provides magistrate services to law enforcement and mandated court services. Oversight of fee-based wedding service.	68.5	8,505,984	65.0	8,324,315	66.3	8,312,408	
Total	257.8	28,463,946	253.3	29,218,729	259.7	30,047,337	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Charges for Services	176	150	150	150
Direct Interfund Services	386,023	386,023	490,111	500,325
Municipal Courts Fines and Forfeits	21,701,912	22,572,450	18,158,100	19,744,100
Other Fines and Forfeits	3,224	3,900	3,900	3,900
Miscellaneous/Other	456,087	464,160	433,160	460,160
Grand Total Revenues	22,547,422	23,426,683	19,085,421	20,708,635