

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.

The seven Divisions within MCD, Administrative Services, Court Operations, Cash Management, System Support, Collections and Compliance, Public Information, and Judicial Operations, work collectively to provide court services to the public. MCD also oversees various specialized dockets including Teen Court, Property Disposition, Impact, Prostitution Diversion, Veteran's Court, Safe Harbor, and Homeless Outreach. Additionally, the Department manages the budgetary and operational functions of four Special Revenue Funds, Court Building Security Fund (2206), Court Technology Fund (2207), Local Truancy Prevention and Diversion Fund (2211), and the Municipal Jury Fund (2215), which are mandated by State law.

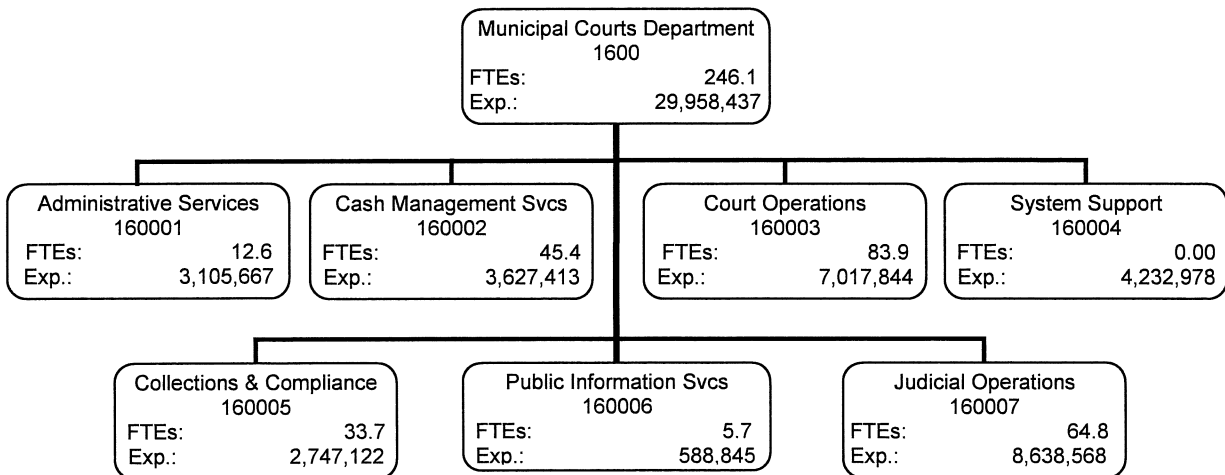
MCD's staff is comprised of full-time Judges, including the Presiding Judge, the Associate Presiding Judge, two Administrative Judges, Associate Judges (part-time), Adjudication Hearing Officers (full and part-time), three Deputy Directors, two Assistant Directors, and supporting court and administrative staff. Our mission is accomplished through the dedicated efforts of this talented 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 matters. 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 and blood search warrant services for law enforcement.

MCD has various fee-based services in place including weddings, notary, driving record printing, record expungement, and the passport service, which is available at two court locations, Central and Westside. These programs were implemented to enhance the services to the communities we serve, and provide greater public access to key programs.

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

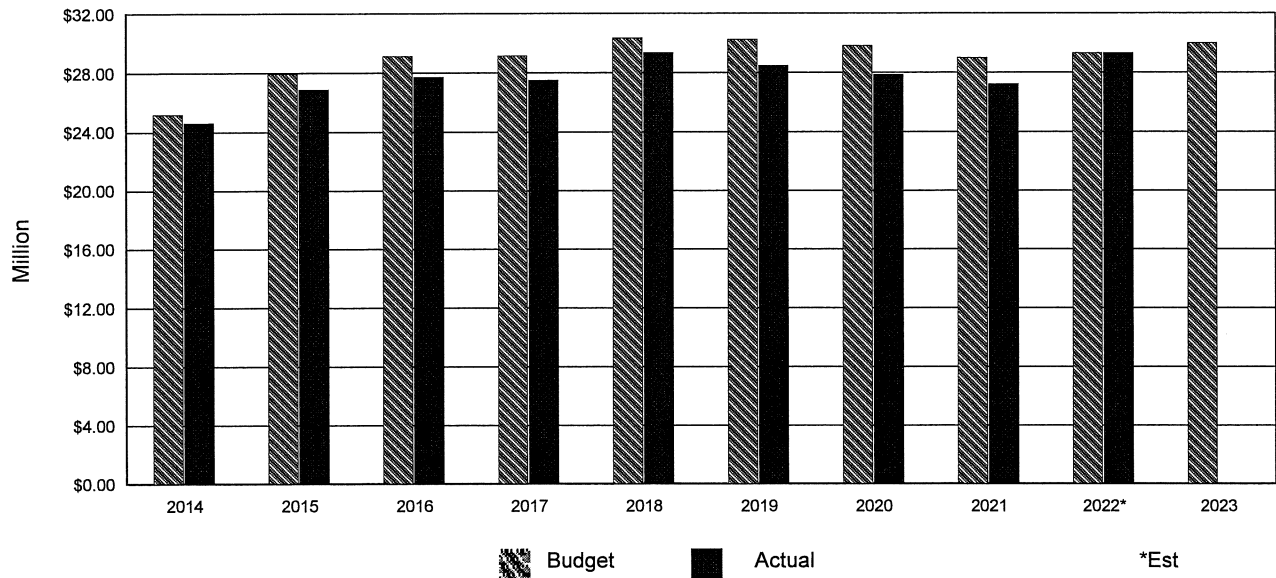
Department Organization



FISCAL YEAR 2023 BUDGET

Business Area Budget Summary					
Fund Name		: General Fund			
Business Area		: Municipal Courts Department			
Fund No. /Bus. Area No.		: 1000 / 1600			
		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	21,651,845	23,236,613	23,235,961	23,832,035
	Supplies	90,071	136,156	147,451	150,975
	Other Services and Charges	5,338,076	5,802,982	5,793,539	5,830,962
	Non-Capital Equipment	13,378	13,900	12,700	14,000
	Total M & O Expenditures	27,093,370	29,189,651	29,189,651	29,827,972
	Debt Service & Other Uses	130,465	130,465	130,465	130,465
	Total Expenditure	27,223,835	29,320,116	29,320,116	29,958,437
Revenues		15,974,831	16,244,193	17,145,125	16,678,225
Staffing	Full-Time Equivalents - Civilian	241.1	249.7	245.0	246.1
	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	241.1	249.7	245.0	246.1
	Full-Time Equivalents - Overtime	0.1	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o FY2023 includes the continuation of community outreach dockets including Homeless Recovery, Veterans, Prostitution Diversion, Teen Court, and Safe Harbor Court.				
	o The FY2023 Expenditure Budget includes contractual funding for IT-related maintenance agreements, court security, court noticing, jury summoning, and armored car services.				
	o The FY2023 Revenue Budget reflects a slight increase from the FY2022 Budget.				
	o The FY2023 Revenue Budget includes the continuation of the Court's internal fee-based initiatives including weddings and passport service.				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : General Fund				
Business Area : Municipal Courts Department				
Fund No. /Bus. Area No. : 1000 / 1600				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Average Defendant Wait Time: Trial by Judge (minutes)	24.5	30	23	30
Average Defendant Wait Time: Trial by Jury (hours)	1.0	2.0	1.0	2.0
Average Warrant Verification Time (minutes)	1.3	5	1.4	5
Customer Satisfaction Rating	96%	90%	93%	90%
Deferred Payment Compliance	67%	57%	63%	60%
Deferred Payment Program Revenue	\$417,526	\$374,000	\$466,000	\$400,000
In-House Collection Revenue	\$1.1M	\$1.1M	\$1.2M	\$1.1M
Overall Cases Disposed to Cases Filed Ratio	70%	100%	100%	100%
Overall Juror Yield	17%	20%	17%	20%
Quality Control Review of Cases	93%	50%	94%	60%
Quality Control Review of Transactions	59%	50%	65%	50%
Expenditures Adopted Budget vs Actual Utilization	91%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	77%	100%	106%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Municipal Courts Department Fund No. /Bus Area No. : 1000 / 1600						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Administrative Services 160001 This Division provides oversight of 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 interfund costs, and centralized Department-level costs.	10.8	2,624,896	12.5	2,897,208	12.6	3,105,667
MCD - Cash Management Svcs 160002 This Division provides oversight of various cash management processes including cashiering services at all court locations, support of the parking adjudication section, fee-based notary/printing services, oversight of central money room operations/contract armored car services, reconciliation of daily cash/credit card transactions, jail bonding services, and serving as agents accepting passport applications.	54.9	3,966,654	52.6	4,088,585	45.4	3,627,413
MCD - Court Operations 160003 This Division provides oversight of pre-court services (data entry, scanning, affiant and quality control), courtroom docket support services at all court locations, and post-court services (warrant verification, appellate and bond administration). This Division also oversees criminal record expungement request processing, serving as agents accepting passport applications, and ensuring compliance with record retention policies.	82.4	6,436,131	83.7	6,806,708	83.9	7,017,844
MCD - System Support 160004 This Division has no assigned FTEs and serves as a funding source for all IT-related interfund costs, Scofflaw Program related costs, and system maintenance contractual costs for the Court's case management system (CSMART).	0.0	3,968,431	0.0	4,318,063	0.0	4,232,978
MCD - Collections and Compliance 160005 This Division provides oversight of internal and external collections processes including the One Call Solution Center, the Collections Master Agreement contract (three external collections vendors), and the Deferred Payment Program, which provides alternative payment options. Also provides oversight of compliance including reporting/audit processes, policy development, and the processing of Court actions received by mail/email.	26.1	2,118,991	27.3	2,229,990	33.7	2,747,122

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Municipal Courts Department						
Fund No. /Bus Area No. : 1000 / 1600						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Public Information Svcs 160006 This Division provides oversight of 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 passport appointments and community outreach initiatives, and serving as Council/legislative liaison.	5.1	440,004	5.3	536,722	5.7	588,845
MCD - Judicial Operations 160007 This Division provides oversight of Judicial functions including dockets (Arraignment, Jury/Judge trials, Jail, Impact, Homeless, Veterans, Safe Harbor, Prostitution Diversion), the Teen Court Program, Annex court services, jury administration, fee-based weddings, and Parking/Ordinance adjudication. This Division also provides expanded magistrate services to law enforcement and mandated court services.	61.8	7,668,728	63.6	8,442,840	64.8	8,638,568
Total	241.1	27,223,835	245.0	29,320,116	246.1	29,958,437

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Charges for Services	(25)	150	0	0
Direct Interfund Services	500,324	501,963	501,963	512,471
Municipal Courts Fines and Forfeits	14,993,583	15,089,980	16,141,550	15,664,142
Other Fines and Forfeits	1,967	2,000	1,512	1,512
Miscellaneous/Other	478,982	650,100	500,100	500,100
Grand Total Revenues	<u>15,974,831</u>	<u>16,244,193</u>	<u>17,145,125</u>	<u>16,678,225</u>