

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 eight Programs within MCD, Administrative Services, Court Operations, Cash Management, Collections and Compliance, Public Information, Judicial Operations, and Truancy Prevention/Youth Engagement, and Debt Services and Interfund Transfers that work collectively to provide key 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, MCD 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, Associate Presiding Judge, two Administrative Judges, Associate Judges (part-time), Adjudication Hearing Officers (full and part-time), three Deputy Directors, one Assistant Director, Juvenile Case Managers, and supporting managers, supervisors, 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 passport services. 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.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Municipal Courts Department
Bus. Area No : 1600

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	19,195	8,189	18,446	9,201	18,477	9,691
Cash Management Services	0	3,892	0	3,521	0	3,654
Collections and Compliance	0	2,080	0	2,721	0	2,799
Court Operations	0	6,541	0	6,949	0	7,117
Judicial Operations	0	7,771	0	8,558	0	8,770
Public Information	0	512	0	604	0	590
Truancy Prevention/Youth Engagement	639	608	619	844	619	1,294
Debt Service and Interfund Transfers	0	130	0	130	0	130
Total	19,834	29,722	19,065	32,528	19,096	34,046

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	13.1	0.0	13.6	0.0	13.6	0.0
Cash Management Services	50.7	0.0	45.2	0.0	45.8	0.0
Collections and Compliance	26.1	0.0	33.7	0.0	34.0	0.0
Court Operations	82.4	0.0	83.9	0.0	84.5	0.0
Judicial Operations	60.1	0.0	64.8	0.0	64.8	0.0
Public Information	5.2	0.0	5.7	0.0	5.8	0.0
Truancy Prevention/Youth Engagement	6.6	0.0	8.5	0.0	13.3	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	244.2	0.0	255.4	0.0	261.8	0.0

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Administrative Services

Description:

This Program provides oversight of facility maintenance, central mailroom operations, safety/security, staff wellness, and staff training initiatives. It also oversees budgeting, procurement, financial reporting/audit compliance, and contract administration. This Program also includes interfund costs, centralized department-level costs, and monitors expenditures and revenue for the General Fund and Special Revenue Funds.

Goal:

Ensure timely and accurate financial reporting and audit compliance, adherence with procurement and financial policies/procedures. To also provide a safe/secure court environment through security staffing, and efficient court operations through technological enhancements.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	17,786	6,808	17,148	7,502	17,179	7,882
Municipal Court Building Security Fund	583	504	570	515	570	489
Municipal Court Technology Fee Fund	816	876	717	1,184	717	1,320
Municipal Jury Fund	11	0	11	0	11	0
Total	19,196	8,188	18,446	9,201	18,477	9,691

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.1	0.0	12.6	0.0	12.6	0.0
Municipal Court Building Security Fund	0.0	0.0	0.0	0.0	0.0	0.0
Municipal Court Technology Fee Fund	1.0	0.0	1.0	0.0	1.0	0.0
Municipal Jury Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	13.1	0.0	13.6	0.0	13.6	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs. Actual Utilization	93%	98%	99%	98%
Revenues Adopted Budget vs. Actual Utilization	109%	100%	102%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Cash Management Services

Description:

This Program 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.

Goal:

Provide services to the public that allow for accurate cash management and financial practices, providing passport processing services, and adherence to the City of Houston best practices and policies related to the handling of monetary transactions.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,892	0	3,521	0	3,654

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	50.7	0.0	45.2	0.0	45.8	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Percentage of transactions reviewed for quality control	56%	50%	74%	50%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Collections and Compliance

Description:

This Program provides oversight of internal and external collection efforts, alternative payment options including the Deferred Payment Program, compliance with internal and external policies including policy development, and compliance with regular and ad-hoc audit processes. This Program also oversees the processing of court actions received by mail and supports the COH 311 system by providing information on court-related inquiries.

Goal:

To provide services to the public that ensure compliance with court orders including alternative payment options, and adherence to existing internal and external policies and processes.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,080	0	2,721	0	2,799

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	26.1	0.0	33.7	0.0	34.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual revenue collected through deferred payment program plans	\$2.0 million	\$2.0 million	\$2.0 million	\$1.8 million
Annual revenue collected through external vendors	\$7.7 million	\$6.5 million	\$7.3 million	\$6.5 million
Annual revenue collected through Internal One Call Solution Center	\$1.3 million	\$1.1 million	\$1.4 million	\$1.1 million
Percentage of compliance with deferred payment program plans	65%	60%	65%	60%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Court Operations

Description:

This Program provides oversight of Pre-Court Services that include scanning, data entry, affiant, quality assurance processes, and record retention, Courtroom Services that provide docket support, and Post-Court Services that include warrant verification, bond and appellate administration. This Program also oversees expunction and non-disclosure processes and the Passport Program.

Goal:

Provide services to the public as a result of accurate citation information, efficient courtroom processing of cases, adherence to record retention mandates, support for law enforcement, providing oversight of Passport processing services, and enhancing due process for post-court matters including expungement and non-disclosure of court records.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	6,541	0	6,949	0	7,117

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	82.4	0.0	83.9	0.0	84.5	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
% favorable rating through annual customer satisfaction survey	93%	90%	93%	90%
Average response time to law enforcement requests for warrant verification (in minutes)	1.3	5.0	1.3	5.0
Percentage of cases reviewed for data entry accuracy of citations filed	94%	60%	60%	50%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Judicial Operations

Description:

This Program provides oversight of Judicial Services that include regular and special dockets, officer scheduling, magistrate services to law enforcement, weddings, language access and transcription services, jury administration, courtroom/facility security, and parking/ordinance adjudication.

Goal:

Provide services to the public that allow for due process, fair and equal access to the legal system, alternative methods of case resolution through specialized courts/dockets, and support for law enforcement.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	7,771	0	8,558	0	8,770

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	60.1	0.0	64.8	0.0	64.8	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Average defendant wait time: Trials by Judge (in minutes)	23	30	23	30
Average defendant wait time: Trials by Jury (in hours)	1.0	2.0	1.2	2.0
Court efficiency through the percentage of overall cases disposed vs. cases filed	102%	100%	114%	100%
Percentage of jurors summoned vs. number of jurors present	18%	20%	19%	18%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Public Information

Description:

This Program 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.

Goal:

Provide services to internal/external stakeholders that increase transparency, enhance public awareness and access to court information, through social media communications and press releases, participation in community outreach events, and hosting court tours.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	512	0	604	0	590

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.2	0.0	5.7	0.0	5.8	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual number of Open Records Requests processed	3,231	2,800	2,800	2,800
Increase public awareness of court services through Annual Community Engagement Events	15	15	15	15

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Truancy Prevention/Youth Engagement

Description:

This Program provides youth truancy prevention and intervention services, including youth engagement activities, at partner middle and high school campuses.

Goal:

Provide services to partner school districts in an effort to reduce truancy levels and limit juvenile exposure to the criminal justice system through early identification and assessment, mentoring, social service referrals, and increased student/family accountability and participation.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	464	0	457
Local Truancy Prevention and Diversion Fund.	639	608	619	380	619	838
Total	639	608	619	844	619	1,295

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	5.0	0.0	4.8	0.0
Local Truancy Prevention and Diversion Fund	6.6	0.0	3.5	0.0	8.5	0.0
Total	6.6	0.0	8.5	0.0	13.3	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Annual number of youth served by Truancy Prevention Program	4,006	3,000	3,000	4,000
Annual satisfaction survey favorable rating for Truancy Prevention Services	100%	95%	100%	95%
Annual student engagement activities	80	80	120	120

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	130	0	130	0	130

FISCAL YEAR 2024 BUDGET

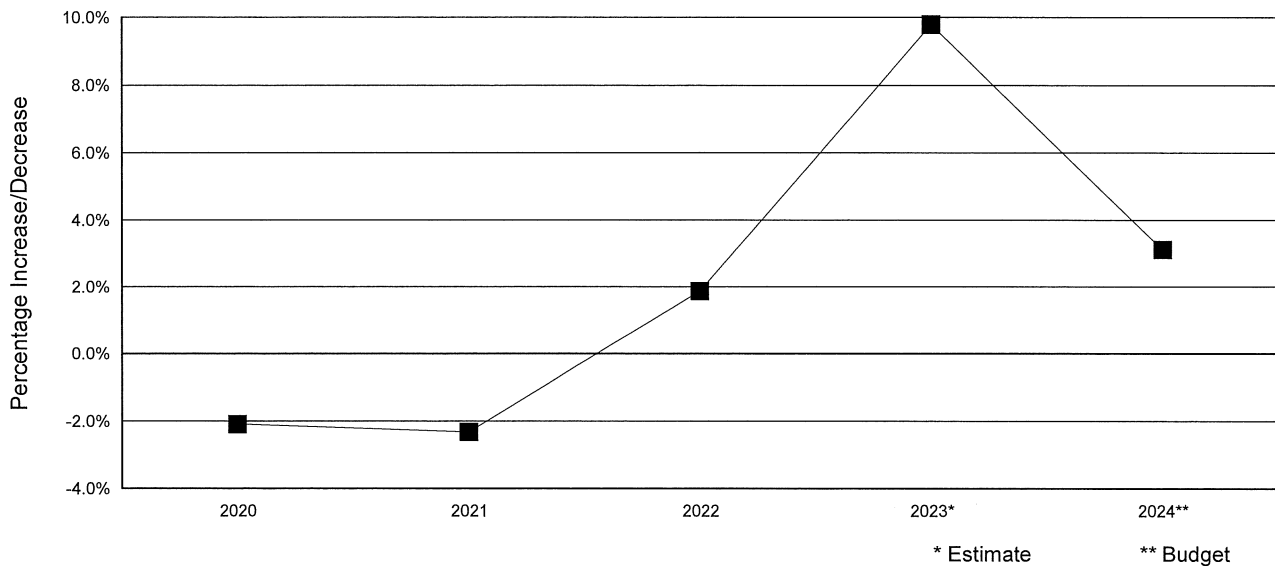
Business Area Budget Summary

Fund Name : General Fund					
Business Area : Municipal Courts Department					
Fund No. /Bus. Area No. : 1000 / 1600		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	22,008,994	24,032,959	24,021,254	24,642,317
	Supplies	128,026	150,975	161,762	152,750
	Other Services and Charges	5,458,875	6,119,449	6,120,367	6,459,560
	Non-Capital Equipment	7,625	14,000	14,000	14,000
	Total M & O Expenditures	27,603,520	30,317,383	30,317,383	31,268,627
	Debt Service & Other Uses	130,465	130,465	130,465	130,465
	Total Expenditure	27,733,985	30,447,848	30,447,848	31,399,092
Revenues		17,785,712	16,678,225	17,148,198	17,179,379
Staffing	Full-Time Equivalents - Civilian	236.6	251.1	250.9	252.3
	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	236.6	251.1	250.9	252.3
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employee contractual pay increases.
- o The FY2024 Budget includes:
 - The realignment of five FTEs from the Local Truancy Prevention and Diversion Fund 2211.
 - The continuation of community outreach dockets including Homeless Recovery, Veterans, Prostitution Diversion, Teen Court, and Safe Harbor Court.
 - Contractual funding for IT-related maintenance agreements, court noticing costs, citation book printing costs, and jury summoning services.
 - Contract rate escalations for building security and armored car services.
 - The continuation of the Court's internal fee-based initiatives, including weddings and passport service.
- o The FY2024 Revenue Budget reflects a 3% increase from the FY2023 Budget.

**General Fund
Municipal Courts Department
Year over Year Expenditure Change**



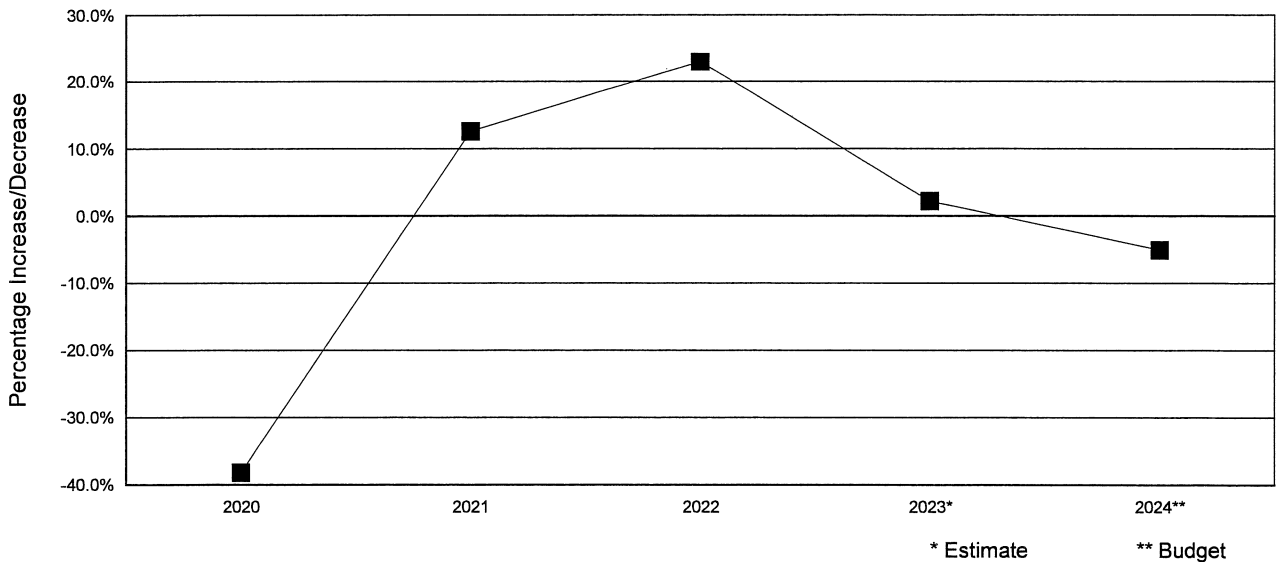
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : **Municipal Court Building Security Fund**
Business Area : **Municipal Courts Department**
Fund No. /Bus. Area No. : **2206 / 1600**

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	2,802	4,460	15,400	16,100
	Other Services and Charges	501,536	657,000	500,000	473,000
	Total M & O Expenditures	<u>504,338</u>	<u>661,460</u>	<u>515,400</u>	<u>489,100</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>504,338</u>	<u>661,460</u>	<u>515,400</u>	<u>489,100</u>
Revenues		583,353	552,949	569,538	569,538
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o FY2024 Budget includes funding for contract security guard services at all Municipal Court facilities.</p> <p>o The FY2024 Revenue Budget includes the specified allocation of the Local Consolidated Fee of \$4.90 collected by the City of Houston (COH) for each paid conviction of a Class "C" misdemeanor offense dated on/after Jan. 1, 2020. The City of Houston continues to collect the previous fee of \$3 on all offenses dated on/before December 31, 2019.</p>				

**Municipal Court Building Security Fund
Municipal Courts Department
Year over Year Expenditure Change**



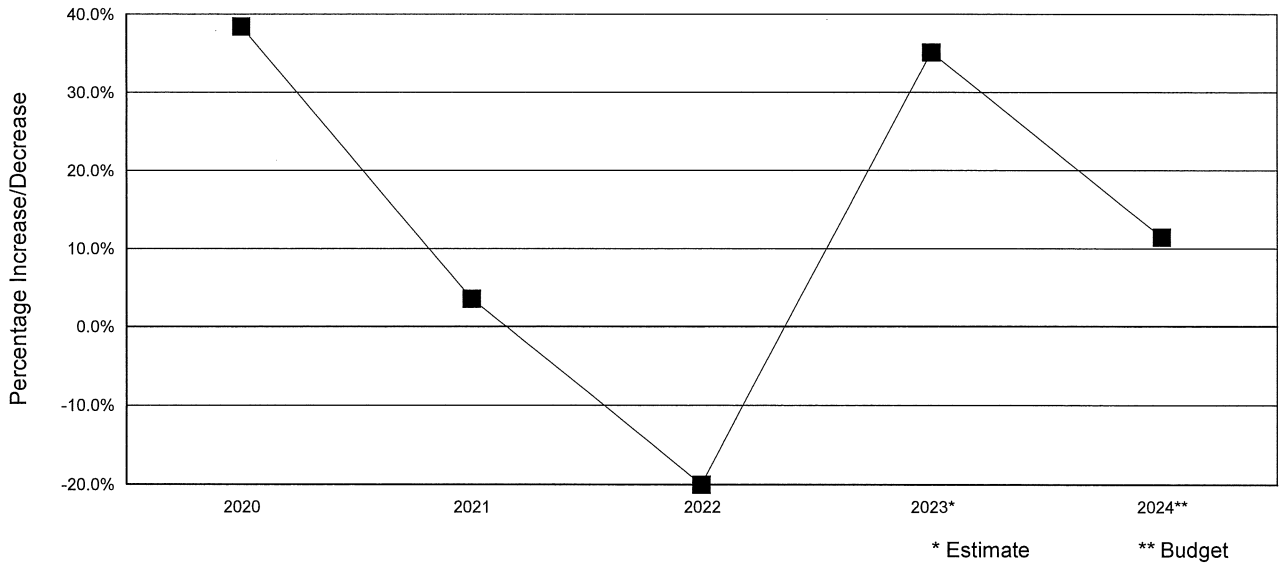
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2207 / 1600

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	224,115	232,084	233,082	239,497
	Supplies	0	10,000	10,000	10,000
	Other Services and Charges	651,680	929,539	941,160	955,355
	Equipment	0	115,000	0	115,000
	Non-Capital Equipment	600	0	0	0
	Total M & O Expenditures	876,395	1,286,623	1,184,242	1,319,852
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	876,395	1,286,623	1,184,242	1,319,852
Revenues		815,500	794,600	717,043	717,043
Staffing	Full-Time Equivalents - Civilian	1.0	1.0	1.0	1.0
	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	1.0	1.0	1.0	1.0
	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 FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2024 Budget includes funding for the Department's various IT-related maintenance and contractual agreements that support the case management system and other initiatives. 				

**Municipal Court Technology Fee Fund
Municipal Courts Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name	: Local Truancy Prevention and Diversion Fund					
Business Area	: Municipal Courts Department					
Fund No. /Bus. Area No.	: 2211 / 1600					
	<table border="1"> <thead> <tr> <th></th> <th>FY2022 Actual</th> <th>FY2023 Current Budget</th> <th>FY2023 Estimate</th> <th>FY2024 Budget</th> </tr> </thead> </table>		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget		

Expenditures	Personnel Services	567,725	891,871	300,642	753,812
	Supplies	1,082	13,800	15,300	20,000
	Other Services and Charges	38,802	83,242	63,212	62,787
	Non-Capital Equipment	0	1,000	1,000	1,000
	Total M & O Expenditures	<u>607,609</u>	<u>989,913</u>	<u>380,154</u>	<u>837,599</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>607,609</u>	<u>989,913</u>	<u>380,154</u>	<u>837,599</u>

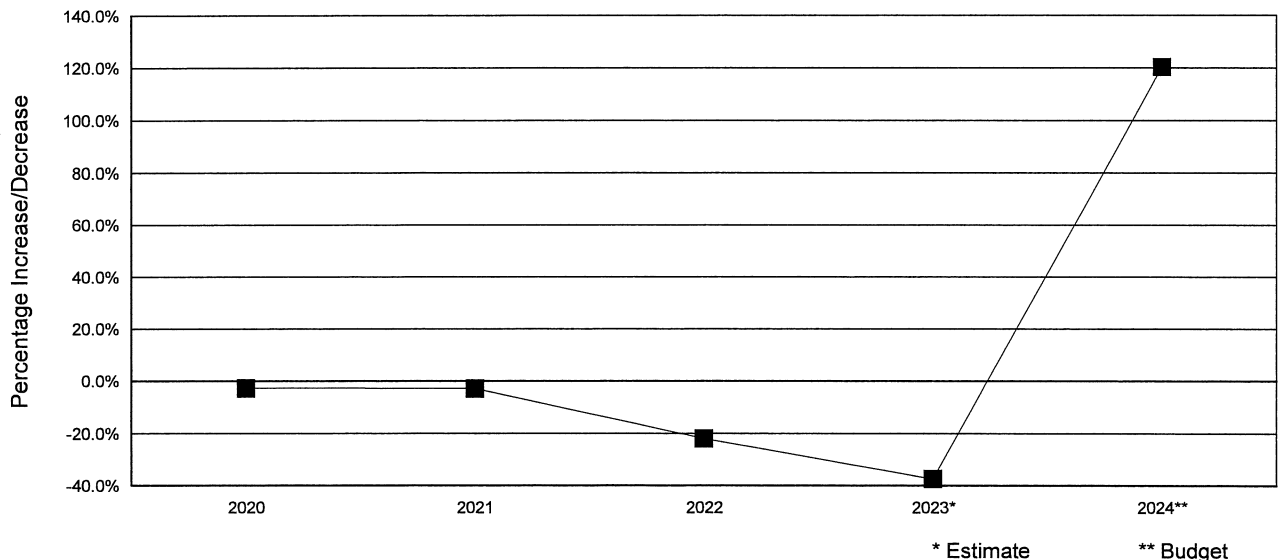
Revenues	638,593	594,799	619,447	619,447
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Staffing	Full-Time Equivalents - Civilian	6.6	10.0	3.5	8.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>6.6</u>	<u>10.0</u>	<u>3.5</u>	<u>8.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2024 Budget includes the realignment of five (5) FTEs to the General Fund. This realignment is necessary to offset a reduction in grant funding, allowing the Fund to absorb 3.5 FTEs that were previously grant-funded, and maintain current service levels at our partner schools.
- o The FY2024 Budget provides funding for the Local Truancy Prevention and Diversion Program's various initiatives related to truancy prevention and youth engagement at targeted Houston ISD, Spring Branch ISD, and Aldine ISD campuses.
- o The FY2024 Budget provides funding for the Teen Court Program costs. This initiative continues to expand each year in both the number of participating youth and volunteers.
- o The FY2024 Budget is supported by a continuation of grant funding through the Office of the Governor Public Safety Office, Criminal Justice Division's Juvenile Justice and Truancy Prevention Grant Program for the MCD Juvenile Case Manager Truancy Prevention Initiative.

**Local Truancy Prevention and Diversion Fund
Municipal Courts Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

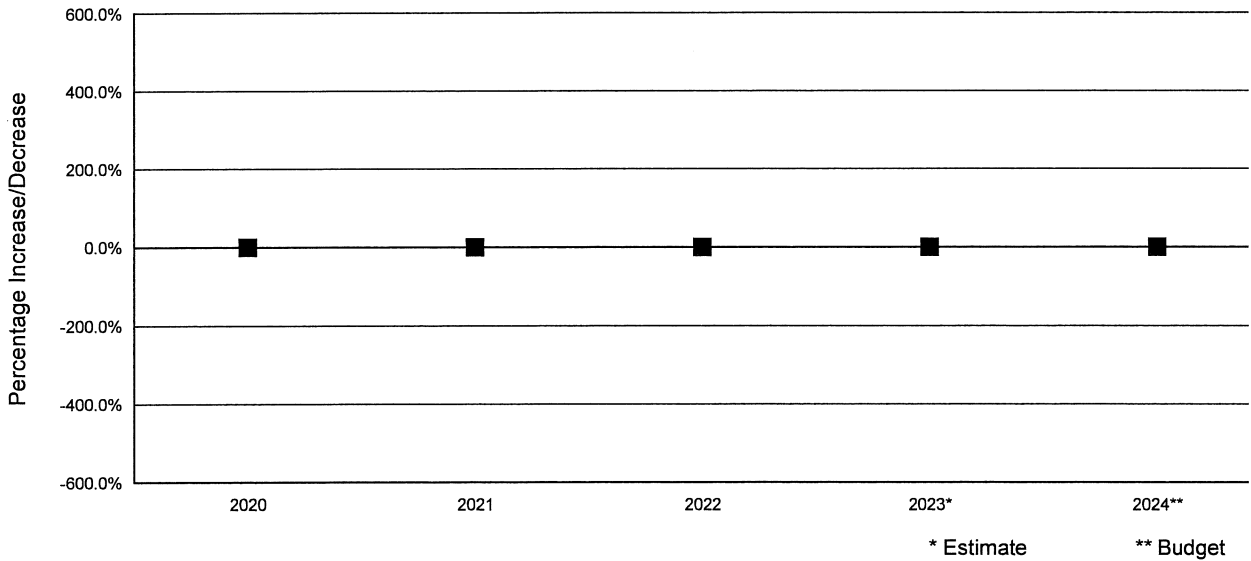
Fund Name : Municipal Jury Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2215 / 1600

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenues		10,928	10,180	10,853	10,853
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0	0	0	0

Significant Budget Changes and Highlights

o There are no expenditures budgeted in FY2024 due to the limited fund balance.

**Municipal Jury Fund
Municipal Courts Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Municipal Courts Department

Business Area No. : 1600

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Direct Interfund Services	501,963	512,471	512,471	528,652
Interest	20,976	22,217	39,661	39,661
Miscellaneous/Other	1,410,878	1,350,921	1,264,449	1,279,449
Municipal Courts Fines and Forfeits	17,898,744	16,743,632	17,246,941	17,246,941
Other Fines and Forfeits	1,525	1,512	1,557	1,557
Grand Total	19,834,086	18,630,753	19,065,079	19,096,260