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 Courts is the largest municipal court in Texas with the greatest number of cases filed annually.

The Municipal Courts Department has eight Programs: Administrative Services, Court Operations, Cash Management, Collections and Compliance, Public Information, Judicial Operations, Truancy Prevention/Youth Engagement, and Debt Services and Interfund Transfers. These work collectively to provide key services to the public. The Municipal Courts Department also oversees various specialized community-based dockets including Teen Court, Property Disposition, Impact, Prostitution Diversion, Veteran's Court, Safe Harbor, and Homeless Outreach. Additionally, the Municipal Courts Department manages the budgetary and operational functions of four Special Revenue Funds that include the Court Building Security Fund (2206), Court Technology Fund (2207), Local Youth Diversion Fund (2211), and the Municipal Jury Fund (2215).

Staff is comprised of full-time Judges, including the Presiding Judge, Associate Presiding Judge, two Administrative Judges, Associate Judges (part-time), and Adjudication Hearing Officers (full and part-time), as well as three Deputy Directors, two Assistant Directors, Juvenile Case Managers, 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. There are two Annex courts that operate 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.

The Municipal Courts Department 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, the Municipal Courts Department oversees the civil adjudication process for parking citation disputes and boot hearings, and with the Department of Neighborhoods to oversee the civil adjudication hearing process for ordinance violations related to dangerous buildings, airport, and building code violations.

Business Area Budget Summary

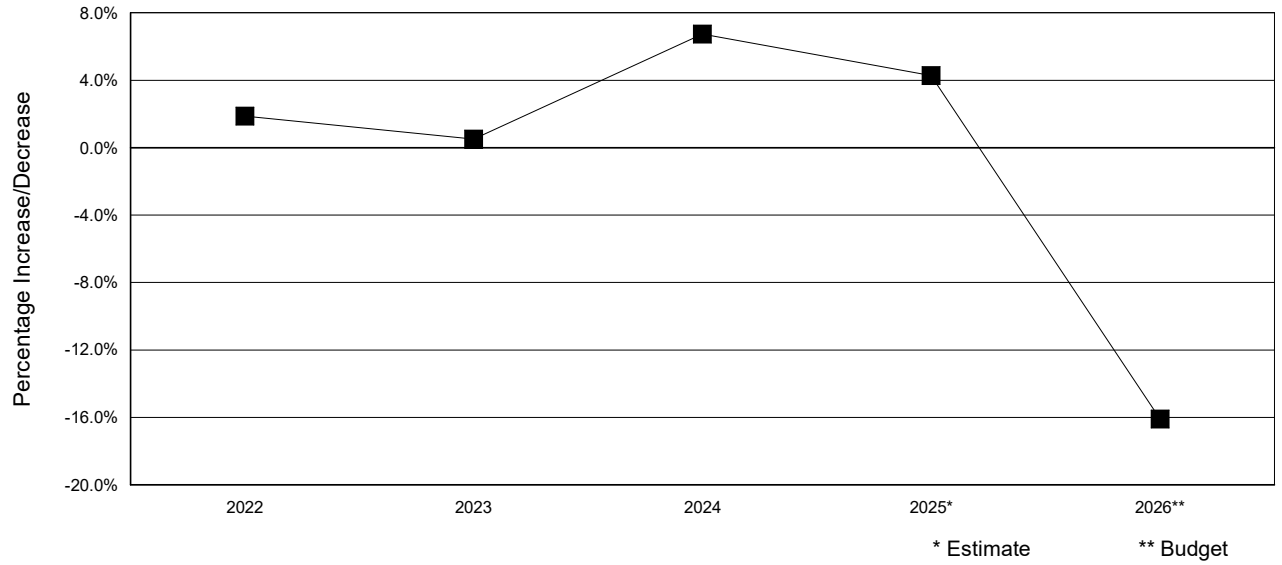
Fund Name : General Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 1000 / 1600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	22,956,500	24,441,988	24,441,988	**19,815,280**
	Supplies	135,480	174,562	174,562	**189,902**
	Other Services and Charges	6,527,386	6,260,114	6,260,114	**6,010,075**
	Non-Capital Equipment	430	15,300	15,300	**14,000**
	Total M & O Expenditures	29,619,796	30,891,964	30,891,964	**26,029,257**
	Debt Service & Other Uses	130,465	130,465	130,465	**0**
	Total Expenditure	29,750,261	31,022,429	31,022,429	**26,029,257**
Revenues		18,347,460	18,159,794	18,000,804	**20,199,155**
Staffing	Full-Time Equivalents - Civilian	243.2	225.5	225.5	**190.8**
	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	243.2	225.5	225.5	**190.8**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget includes a reduction of $1,805,089 for department savings initiatives.
- o The FY2026 Budget includes:
  - • 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 mail services costs, contract language and court reporting services, citation book printing costs, interfund accounts, and jury summoning costs.
  - • Contractual cost escalations for jury summonsing, building security, and armored car services.
  - • The continuation of the Court's internal revenue-generating initiatives.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
Municipal Courts Department
Year over Year Expenditure Change



Business Area Budget Summary

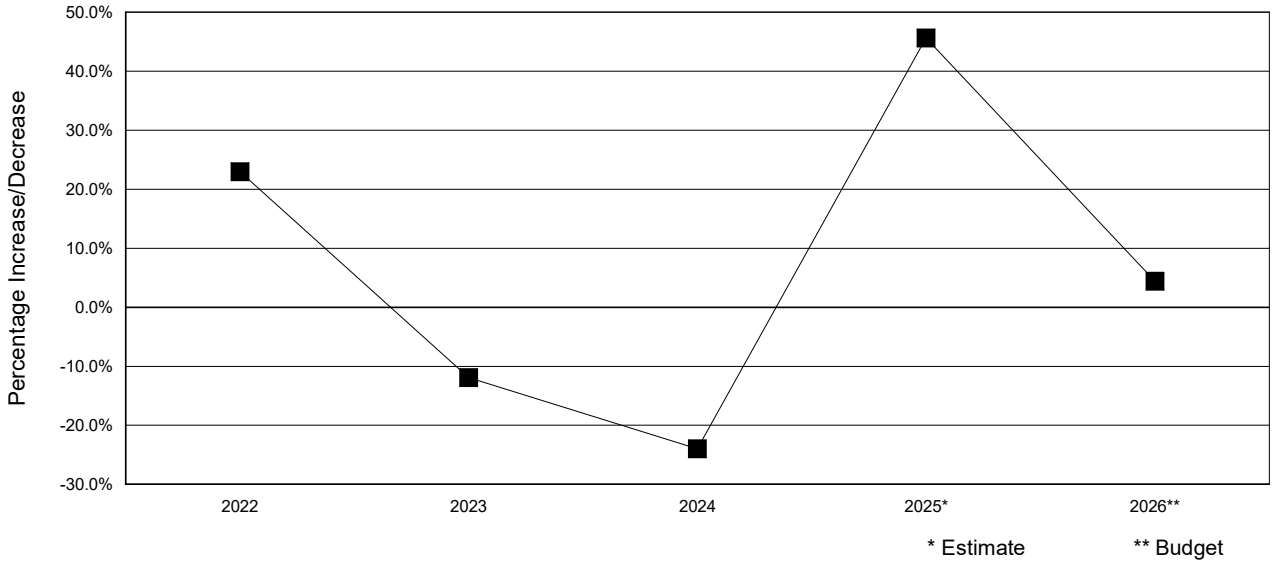
Fund Name : Municipal Court Building Security Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2206 / 1600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	14,140	16,100	14,550	**16,100**
	Other Services and Charges	323,402	481,460	477,128	**497,430**
	Total M & O Expenditures	337,542	497,560	491,678	**513,530**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	337,542	497,560	491,678	**513,530**
Revenues		677,679	592,112	635,000	**592,112**
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	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

- The FY2026 Budget includes funding for contract security guard services at all Municipal Court facilities.
- The FY2026 Budget includes retiree health benefits costs.
- The FY2026 Revenue Budget includes 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 January 1, 2020. The City of Houston continues to collect the previous fee of $3 on all offenses dated on/before December 31, 2019.

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



Business Area Budget Summary

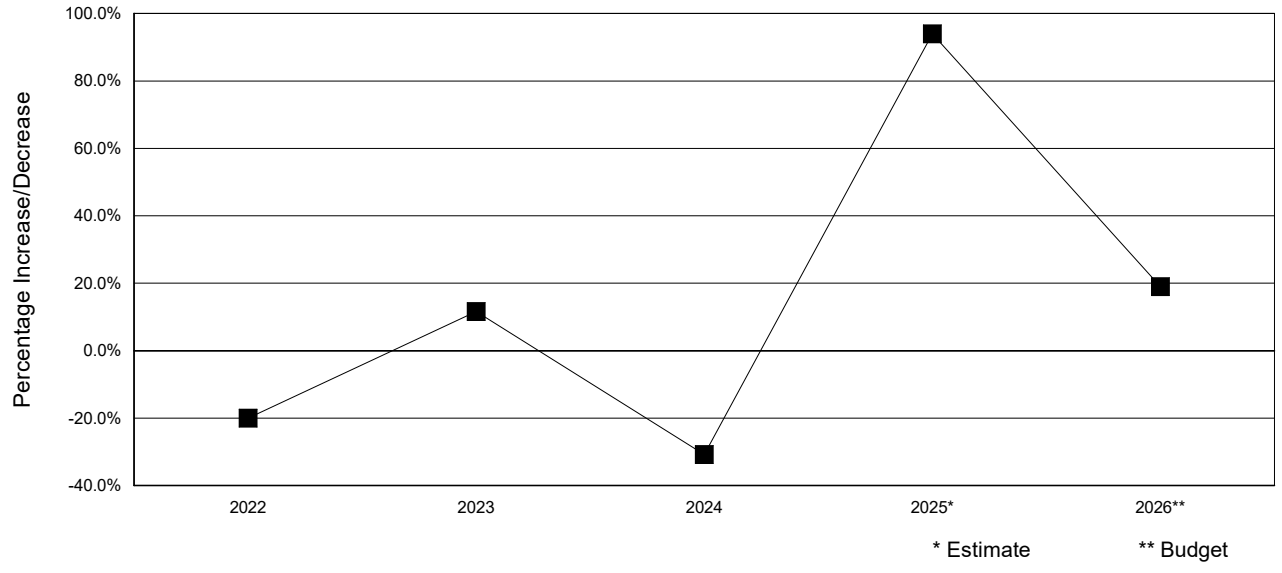
Fund Name : Municipal Court Technology Fee Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2207 / 1600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Supplies	308	10,000	10,000	**10,000**
	Other Services and Charges	676,496	1,187,918	1,187,918	**1,422,522**
	Equipment	0	115,000	115,000	**130,000**
	Total M & O Expenditures	676,804	1,312,918	1,312,918	**1,562,522**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	676,804	1,312,918	1,312,918	**1,562,522**
Revenues		692,805	769,000	675,000	**870,000**
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	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

- The FY2026 Budget includes funding for the Municipal Courts Department's various IT-related maintenance and contractual agreements that support the Municipal Court's case management system (CSMART) and other hardware and software.

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



Business Area Budget Summary

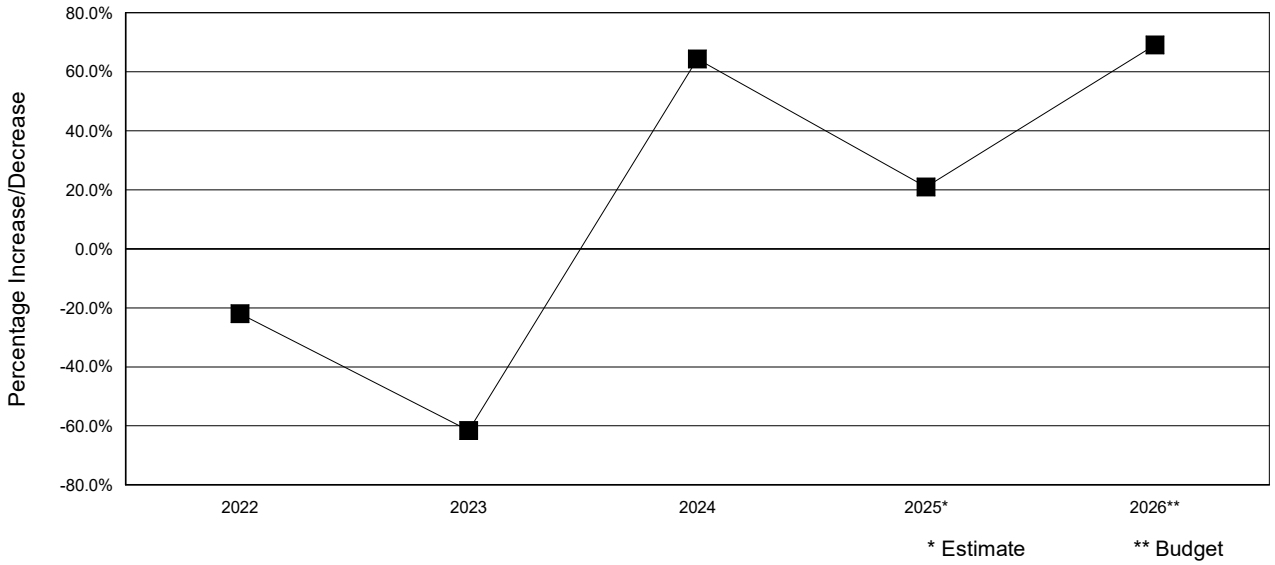
Fund Name : Local Youth Diversion Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2211 / 1600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	332,298	761,931	388,961	**729,682**
	Supplies	10,055	21,000	21,130	**15,500**
	Other Services and Charges	41,474	51,900	53,274	**39,212**
	Non-Capital Equipment	0	1,000	1,000	**1,000**
	Total M & O Expenditures	383,827	835,831	464,365	**785,394**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	383,827	835,831	464,365	**785,394**
Revenues		732,869	641,587	723,600	**706,300**
Staffing	Full-Time Equivalents - Civilian	4.5	9.0	4.4	**8.0**
	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	4.5	9.0	4.4	**8.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget provides funding for the Local Youth Diversion Program's various initiatives related to truancy prevention and youth engagement at targeted Houston ISD, Spring Branch ISD, and Aldine ISD campuses.
- The FY2026 Budget provides funding for the Teen Court Program operational costs.
- The FY2026 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.
- The FY2026 Budget includes new Revenue and Expenditure General Ledger accounts in Fund 2211 pursuant to H.B. 3186 Texas Youth Diversion and Early Intervention Act requirements that went into effect January 1, 2025.

Local Youth Diversion Fund
Municipal Courts Department
Year over Year Expenditure Change



Business Area Budget Summary

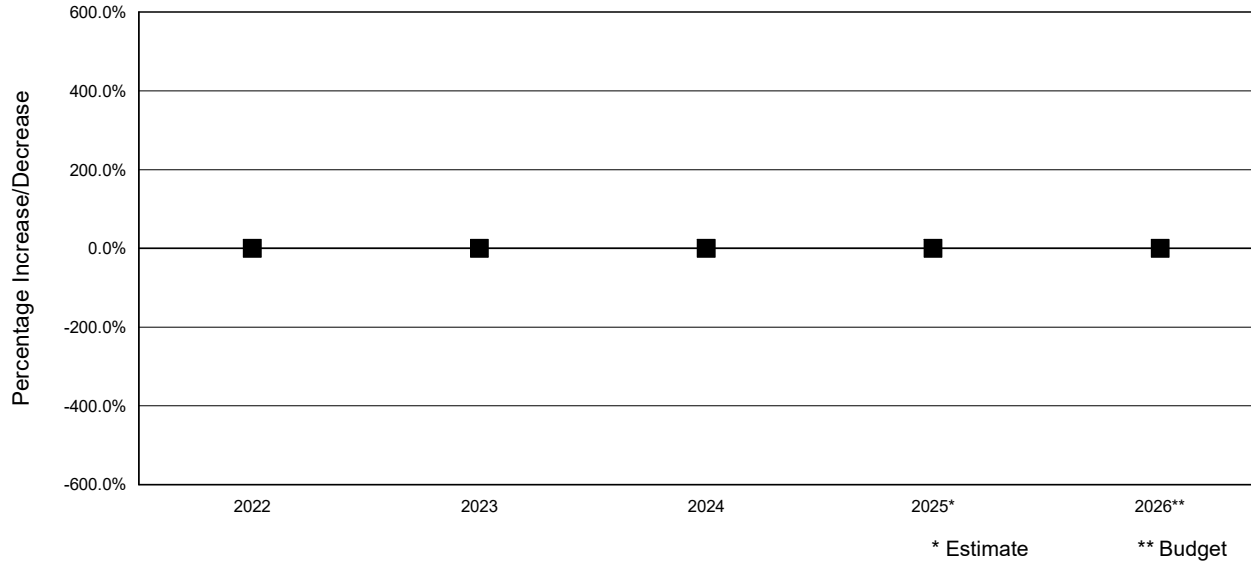
Fund Name : Municipal Jury Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2215 / 1600

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	0	0	0	**0**
Revenues		14,015	11,269	14,200	**13,900**
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	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Overtime	0	0	0	**0**

Significant Budget Changes and Highlights

o There are no expenditures budgeted in FY2026 due to the limited fund balance.

Municipal Jury Fund
Municipal Courts Department
Year over Year Expenditure Change



Business Area Revenues Summary

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

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Direct Interfund Services	528,652	539,409	539,409	**578,770**
Interest	115,693	57,142	138,800	**76,692**
Miscellaneous/Other	1,363,443	1,342,323	1,255,392	**1,486,960**
Municipal Courts Fines and Forfeits	18,455,270	18,233,269	18,113,384	**20,237,445**
Other Fines and Forfeits	1,770	1,619	1,619	**1,600**
Grand Total	**20,464,828**	**20,173,762**	**20,048,604**	**22,381,467**

Business Area Program Summary

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

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	19,732	8,844	19,325	9,446	21,675	8,979
Cash Management Services	0	3,229	0	3,549	0	3,175
Collections and Compliance	0	2,747	0	2,776	0	2,555
Court Operations	0	6,817	0	6,889	0	5,069
Judicial Operations	0	7,908	0	8,809	0	7,051
Public Information	0	720	0	851	0	893
Truancy Prevention/Youth Engagement	733	754	724	840	706	1,169
Debt Service and Interfund Transfers	0	130	0	130	0	0
Total	**20,465**	**31,149**	**20,049**	**33,290**	**22,381**	**28,891**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	13.0	0.0	10.6	0.0	10.6	0.0
Cash Management Services	43.9	0.0	37.4	0.0	37.4	0.0
Collections and Compliance	33.4	0.0	30.3	0.0	30.3	0.0
Court Operations	86.9	0.0	79.6	0.0	54.9	0.0
Judicial Operations	56.7	0.0	57.1	0.0	47.1	0.0
Public Information	5.3	0.0	6.8	0.0	6.8	0.0
Truancy Prevention/Youth Engagement	8.5	0.0	8.1	0.0	11.7	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**247.7**	**0.0**	**229.9**	**0.0**	**198.8**	**0.0**

Business Area Program Detail

Business Area : Municipal Courts Department
Bus Area No. 1600

Administrative Services

Description:

This Program includes oversight of budgeting, procurement, financial reporting, audit compliance, and contract administration, and includes funding for all Interfund accounts. This Program also has oversight of facility maintenance, central mailroom operations, safety/security initiatives, and staff wellness and training initiatives.

Goal:

The goal of this Program is to ensure timely and accurate financial reporting and audit compliance for internal and external stakeholders, continuous monitoring of revenue and expenditures to meet budget targets, and regular review of all contracts, vendor compliance, and procurement processes to adhere with City of Houston policies and procedures. The goal is to also provide consistent training and initiatives that enhance staff safety and wellness.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	18,347	7,829	18,001	7,641	20,199	6,902
Municipal Court Building Security Fund	678	338	635	492	592	514
Municipal Court Technology Fee Fund	693	677	675	1,313	870	1,563
Municipal Jury Fund	14	0	14	0	14	0
Total	**19,732**	**8,844**	**19,325**	**9,446**	**21,675**	**8,979**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	13.0	0.0	10.6	0.0	10.6	0.0
Municipal Court Building Security Fund	0.0	0.0	0.0	0.0	0.0	0.0
Municipal Court Technology Fee Fund	0.0	0.0	0.0	0.0	0.0	0.0
Municipal Jury Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**13.0**	**0.0**	**10.6**	**0.0**	**10.6**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Percentage of Favorable Audit Compliance	N/A	N/A	N/A	100%
Percentage of Timely Security Incident Reporting	N/A	N/A	N/A	100%
Expenditures Adopted Budget vs. Actual Utilization	91%	98%	102%	98%
Revenues Adopted Budget vs. Actual Utilization	107%	100%	99%	100%

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 functions including cashiering services at all court locations for the processing of traffic and non-traffic case payments, and providing fee-based notary/printing services and passport application processing services. This Program also has oversight of central money room operations, contract armored car services, daily reconciliation of cash and credit card transactions including a quality control review process, and facilitating jail bonding services.

Goal:

The goal of this Program is to provide services to the public that ensure accurate processing of monetary transactions, effective cash management and financial practices, and adherence to internal and external cash handling policies. The goal is to also accurately process passport applications in compliance with federal requirements.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	3,229	0	3,549	0	3,175

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	43.9	0.0	37.4	0.0	37.4	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Passport Applications Processed by Passport Agents	N/A	N/A	N/A	2,300
Percentage of Monetary Transactions Reviewed for Quality Assurance	77%	50%	60%	50%

Business Area Program Detail

Business Area : Municipal Courts Department
Bus Area No. 1600

Collections and Compliance

Description:

This Program includes 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 City of Houston 311 system by providing information on court-related inquiries.

Goal:

The goal of this Program is to provide valuable services to the public that increase compliance with court orders including through internal and external collection efforts, offering alternative payment options, ensuring the timely processing of payments and court actions received by mail, and providing responses to court-related inquiries. This Program also ensures adherence to existing internal and external policies and procedures through regular and ad-hoc audits.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	2,747	0	2,776	0	2,555

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	33.4	0.0	30.3	0.0	30.3	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Percentage of Compliance with Deferred Payment Program Plans	67%	60%	66%	60%
Revenue Collected through External Vendors (in millions)	$7.1	$6.0	$7.0	$6.0
Revenue Collected through the Court's Deferred Payment Program (in millions)	$2.4	$2.0	$2.4	$2.0
Revenue Collected through the Court's One Call Solution Center (in millions)	$1.3	$1.1	$1.3	$1.1

Business Area Program Detail

Business Area : Municipal Courts Department
Bus Area No. 1600

Court Operations

Description:

This Program includes oversight of three areas:
Pre-Court Services that include scanning, data entry, affiant, quality assurance processes, and record retention; Courtroom Services that provide courtroom and docket support; and Post-Court Services that include warrant verification services to law enforcement, bond and appellate administration, the processing of requests for record expunction and non-disclosure, and passport application processing.

Goal:

The goal of this Program is to provide services to the public that ensure accurate citation information processing and efficient courtroom operations. The goal is to also facilitate warrant verification services for law enforcement, ensure accurate passport application processing, and the timely processing of court record expungement and non-disclosure requests.

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	6,817	0	6,889	0	5,069

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	86.9	0.0	79.6	0.0	54.9	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average Response Time to Law Enforcement Requests for Warrant Verification (in minutes)	1.2	5.0	1.0	4.0
Percentage of Citations Reviewed for Data Entry Accuracy	90%	50%	94%	50%
Percentage of Favorable Customer Satisfaction Rating through Annual Customer Survey	95%	90%	95%	90%

Business Area Program Detail

Business Area : Municipal Courts Department
Bus Area No. 1600

Judicial Operations

Description:

This Program provides the public with oversight of regular and special dockets, wedding service, language access and transcription services, jury administration, courtroom/facility security, and facilitates parking/ordinance adjudication hearings. This Program also supports law enforcement through officer scheduling, processing search warrants, and providing magistrate services.

Goal:

The goal of this Program is to provide fair and equal access to the legal system through the oversight of regular and specialized dockets, the adjudication process for parking and ordinance violations, and through key programs and services including language access. The goal is also to provide support to law enforcement through various services.

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	7,908	0	8,809	0	7,051

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	56.7	0.0	57.1	0.0	47.1	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average Wait Time for Defendants Scheduled for Trials by Judge (in minutes)	25	30	22	30
Average Wait Time for Defendants Scheduled Trials by Jury (in hours)	1.5	2.0	1.3	2.0
Percentage of Jurors Summoned Compared with Jurors who Appear for Jury Duty	17%	18%	20%	18%
Percentage of Overall Number of Cases Disposed Compared to Overall Number of Cases Filed	93%	100%	97%	100%

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, timely response to requests for court-related information and media inquiries, coordinating press releases, regular review and updates to the Court's web information, and posting Court-related information on social media platforms. This Program also supports the passport application scheduling process, coordinates community outreach initiatives and court tours, and serves as the Court's council and legislative liaison.

Goal:

The goal of this Program is to provide various services to internal and external stakeholders that increase transparency, and enhance public awareness and access to court information through social media communications and press releases, and participation in community outreach events, and hosting court tours.

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	720	0	851	0	893

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.3	0.0	6.8	0.0	6.8	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Community Engagement Activities and Events	16	15	15	15
Number of TPIA Requests Processed	3,725	2,800	3,900	3,900
Percentage of TPIA Requests Processed in Conformance with Statutory Requirement	N/A	N/A	N/A	100%

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 and support at partner school district middle and high school campuses, support the Court's Teen Court Program, and to provide meaningful youth engagement activities during school breaks.

Goal:

The goal of this Program is to provide dedicated case management services to partner school districts middle and high school campuses 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 student engagement activities. The goal is to also increase accountability, awareness, and participation of students and families.

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	370	0	376	0	384
Local Youth Diversion Fund	733	384	724	464	706	785
Total	**733**	**754**	**724**	**840**	**706**	**1,169**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	4.0	0.0	3.7	0.0	3.7	0.0
Local Youth Diversion Fund	4.5	0.0	4.4	0.0	8.0	0.0
Total	**8.5**	**0.0**	**8.1**	**0.0**	**11.7**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Student Engagement Activities	121	80	100	100
Number of Youth Served by the Court's Truancy Prevention Program	4,330	3,000	5,000	4,500
Percentage of Favorable Customer Satisfaction Rating at Partner School Campuses	95%	95%	100%	100%

Business Area Program Detail

Business Area : Municipal Courts Department
Bus Area No. 1600

Debt Service and Interfund Transfers

Description:

This Program includes specific a budget allocation provided by Finance for the Municipal Courts Department's portion of City-wide debt service payments.

Goal:

The goal of this Program is to effectively manage debt service payments and interfund transfers.

Mayor's Priority: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	130	0	130	0	0