

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 four Divisions within the MCD: Administrative Services, Court Operations, Public Services, and Judicial Operations that work together to provide court services to the public. MCD provides magistrate services, executes blood search warrants for law enforcement, and oversees various specialized dockets including: Juvenile, Truancy, Teen Court, Property Disposition, High-volume Impact, 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).

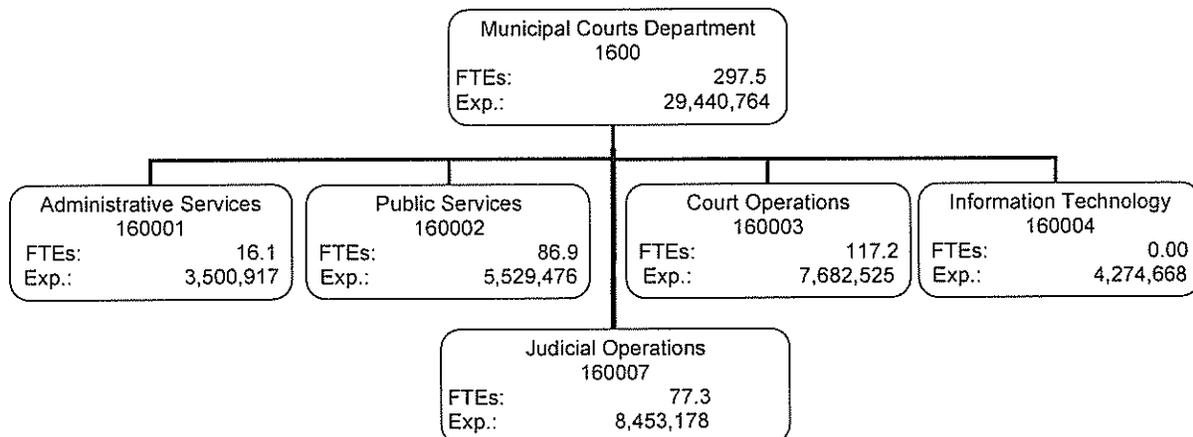
MCD is comprised of twenty-two full-time Judges, including the Presiding Judge, Associate Presiding Judge, and Administrative Judge, forty-six Associate Judges (part-time), and four full-time/seven part-time Adjudication Hearing Officers. MCD is administratively supported by two Deputy Directors, one serving as the Clerk of Court overseeing court operations, public services and in-house/vendor collections, and the other overseeing budget/finance, public information, building security, and other administrative areas.

Court operations include fifteen day courts and eight night courts. 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. Jail arraignments and trials are held seven days per week at two court locations (Central/Southeast). There are nine jury courts operating Monday-Friday at the central location. Also, the Westside Command Court holds jury trials two days per week, and the North Command Court holds jury trials one day per week. Newly implemented revenue-generating initiatives include performing weddings and offering alcohol and tobacco awareness classes.

Finally, MCD oversees annex court operations at satellite locations at Kingwood and Clear Lake each operating one day per week. The annex courts located at the Southeast, Westside and North Command locations operate Monday-Friday, and the Central location operates Monday-Saturday.

In partnership with the Administrative and Regulatory Affairs Department, MCD oversees parking citation hearings and other ordinance violation hearings. Parking citation hearings are held 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 and building code violations.

Department Organization

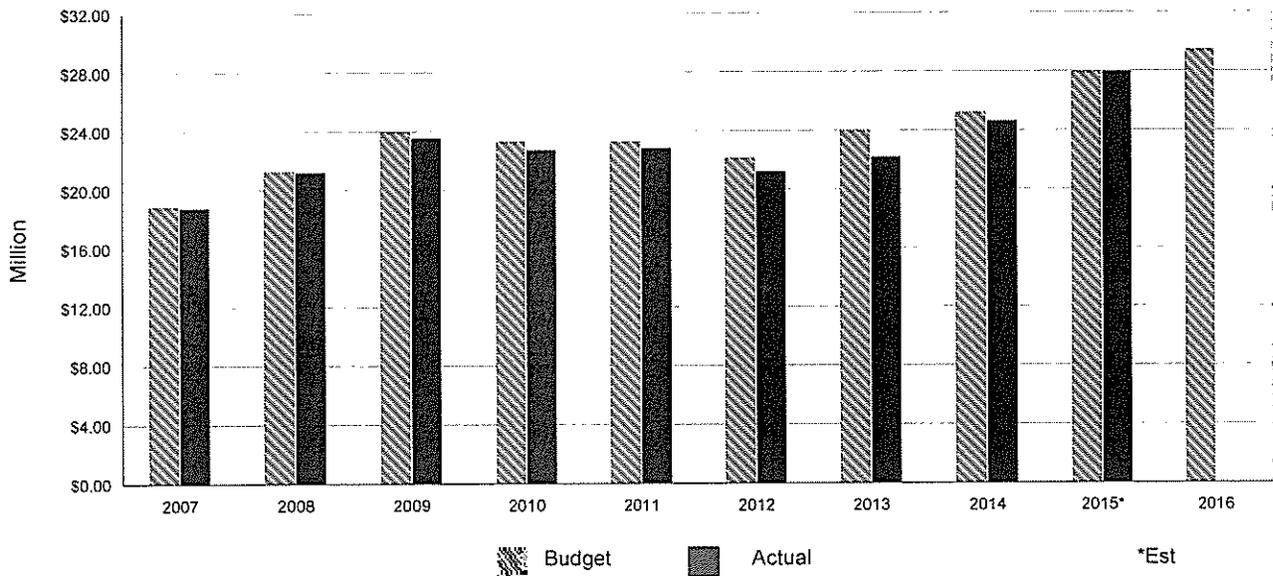


FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Municipal Courts Department			
Fund No. /Bus. Area No. :		1000 / 1600		FY2014	FY2015
		Actual	Current Budget	FY2015	FY2016
				Estimate	Budget
Expenditures	Personnel Services	20,706,818	22,359,964	22,437,690	22,720,895
	Supplies	228,343	246,593	221,031	244,748
	Other Services and Charges	3,523,421	5,166,074	5,117,787	6,318,256
	Non-Capital Equipment	27,529	26,400	22,523	26,400
	Total M & O Expenditures	24,486,111	27,799,031	27,799,031	29,310,299
	Debt Service & Other Uses	130,465	130,465	130,465	130,465
	Total Expenditure	24,616,576	27,929,496	27,929,496	29,440,764
Revenues		31,158,178	31,814,301	27,694,470	29,264,745
Staffing	Full-Time Equivalents - Civilian	294.8	300.6	298.8	297.5
	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	294.8	300.6	298.8	297.5
	Full-Time Equivalents - Overtime	0.1	0.1	1.2	0.2
Significant Budget Changes and Highlights	o The FY2016 Budget provides funding for health benefits and pension contribution.				
	o Funding to maintain and support the operations of the Court System Management and Resource Technology (CSMART) are included in the FY2016 Budget.				
	o Continuation of fee-based weddings and alcohol/tobacco classes.				
	o Continuation of newly implemented fee-based initiatives including Notary service and Driving Record printing services.				
	o Continuation of the Clerk Certification/Career Track Program.				

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



FISCAL YEAR 2016 BUDGET

Business Area Performance Measures					
Fund Name : General Fund					
Business Area : Municipal Courts Department					
Fund No. /Bus. Area No. : 1000 / 1600					
Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Average Defendant Wait Time: Trial by Judge (minutes)	F,P,Q	26	<30	26	<30
Average Defendant Wait Time: Trial by Jury (hours)	F,P,Q	2.03	<2.30	1.45	<2.00
Average Warrant Verification Time (minutes)	F,P	3	<8	3	<8
Customer Satisfaction Rating	F,P,Q	87%	>75%	89%	>80%
Deferred Payment Program Compliance	F,P	61%	60%	57%	60%
Deferred Payment Program Revenue	F,P	N/A	\$600,000	\$670,619	\$600,000
In-House Collection Revenue	F,P	\$1.7M	\$1.6M	\$1.3M	\$1.3M
Overall Cases Disposed to Cases Filed Ratio	F,I,J,P,Q	125%	>100%	102.6%	>100%
Overall Juror Yield	F,P,Q	26%	>25%	28%	>25%
Quality Control Review of Cases	F,P	63%	50%	64%	50%
Quality Control Review of Transactions	F,P	498,110	400,000	347,388	300,000
Expenditures Budget vs Actual Utilization	F	98%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	91%	100%	87%	100%
Mayor's Five Priorities:		Jobs and Sustainable Development (J) Fiscal Responsibility (F)	Public Safety (P) Quality of Life (Q)	Infrastructure (I)	

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Municipal Courts Department						
Fund No. /Bus Area No. : 1000 / 1600						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Administrative Services 160001						
Oversight of facilities, security, financial, contracts and administrative support. Public Information Office services to public including press releases, clearance letters, council liaison, dissemination of information via press releases, social media/website, and coordination of legislative efforts. Staff development/training and wellness initiatives. Indirect oversight of HR assigned staff.	19.2	3,197,115	18.2	3,587,226	16.1	3,500,917
Public Services 160002						
Oversight of the collection of fines and fees and the processing of court actions. Preparation of court noticing. Oversight of Deferred Payment Compliance Program and the One Call Solution Center, which includes the pre-collection of delinquent citations, defendant direct and automated calls and reminder notifications. Quality control review of monetary transactions.	87.6	4,913,628	88.3	5,401,929	86.9	5,529,476
Court Operations 160003						
Oversight of courtroom support including dockets, processing of judicial orders and coordinating alternative sentencing. Warrant verification service to law enforcement, support for the jail booking process and processes bond forfeitures, appeals, bankruptcies and expunctions. Retention of court records. Preparation of complaints/subpoenas and data entry of paper citations. Quality review of cases.	115.2	6,992,221	117.0	7,606,240	117.2	7,682,525
IT 160004						
Funding for interdepartmentally billed IT-related chargebacks and equipment maintenance agreements and system maintenance costs for CSMART and Courtview.	0.0	1,940,098	0.0	3,228,357	0.0	4,274,668
Judicial Operations 160007						
Oversight of regular dockets (arraignment/trials), jail arraignments/trials, parking adjudication and specialized dockets which include: Impact, Homeless, Juvenile and ordinance violations. Manages the jury summoning process and jury fee payments. Provides magistrate services for law enforcement, mandated court services (language, court appointed counsel, court reporters), fee-based wedding services, and alcohol/tobacco classes.	72.8	7,573,514	75.3	8,105,744	77.3	8,453,178
Total	294.8	24,616,576	298.8	27,929,496	297.5	29,440,764

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADJUDICATION HEARING OFFICER	27	5.5	5.5	0.0
ADMINISTRATION MANAGER	26	6.0	6.0	0.0
ADMINISTRATIVE AIDE	10	0.5	0.5	0.0
ADMINISTRATIVE ASSISTANT	17	8.0	8.0	0.0
ADMINISTRATIVE COORDINATOR	24	1.0	1.0	0.0
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	0.0
ADMINISTRATIVE SPECIALIST	20	3.0	3.0	0.0
ADMINISTRATIVE SUPERVISOR	22	15.0	16.0	1.0
ADMINISTRATIVE SUPERVISOR (EXEC)	22	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXEC)	32	4.0	4.0	0.0
ASSOC. PRESIDING JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	0.0
ASSOCIATE JUDGE OF MUNICIPAL COURTS	31	7.1	7.6	0.5
COURT INTERPRETER	17	5.5	4.0	(1.5)
COURT REPORTER	19	5.8	5.8	0.0
CUSTOMER SERVICE REP. I	13	126.1	124.1	(2.0)
CUSTOMER SERVICE REP. II	15	45.0	44.0	(1.0)
CUSTOMER SERVICE REP. III	16	17.0	18.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXEC)	30	0.5	0.0	(0.5)
DEPUTY DIRECTOR (EXEC)	34	2.0	2.0	0.0
DIVISION MANAGER	29	3.0	3.0	0.0
DIVISION MANAGER (EXEC)	29	1.0	1.0	0.0
FINANCIAL ANALYST III	21	1.0	1.0	0.0
FINANCIAL ANALYST IV	25	2.0	2.0	0.0
INVENTORY MANAGEMENT CLERK	9	1.0	1.0	0.0
JUDGE OF MUNICIPAL COURTS	31	19.0	19.0	0.0
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	0.0
MUNICIPAL COURTS SECURITY OFFICER	12	19.5	20.0	0.5
MUNICIPAL COURTS SUPERVISOR	18	2.0	2.0	0.0
PRESIDING JUDGE OF MUNICIPAL COURTS	35	1.0	1.0	0.0
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	0.0
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	1.0	0.0
SENIOR STAFF ANALYST (EXEC)	28	1.0	1.0	0.0
SENIOR SUPERINTENDENT	27	1.0	1.0	0.0
STAFF ANALYST	26	3.0	4.0	1.0
STAFF ANALYST (EXEC)	26	1.0	0.0	(1.0)
Total FTEs		313.5	310.5	(3.0)
Less Adjustment for Civilian Vacancy Factor		12.9	13.0	0.1
Full-Time Equivalents		300.6	297.5	(3.1)

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1600010001	MCD - Administrative Services			
426330	Miscellaneous Copies Fees	65,000	115,000	115,000
427010	Moving Violations	17,200,000	14,600,000	15,810,000
427030	MCTP Monthly Time Payment	432,000	350,000	350,000
427040	Non-Traffic Fines	2,338,450	1,550,000	1,900,000
427050	Failure to Appear Fines	2,050,000	2,050,000	2,050,000
427060	Scire Facias Forfeitures	644,199	575,000	575,000
427070	Bond Handling Fees	769	769	769
427100	Local Court Costs	564,859	500,000	500,000
427110	Driver Safety Administration Fees	1,481,729	1,375,000	1,375,000
427120	Cash Bond Forfeiture Fees	3,250	3,250	3,250
427130	Local Arrest Fees	1,377,422	1,150,000	1,150,000
427140	State Arrest Fees	2	2	2
427160	Warrant Fees	127,864	90,000	90,000
427170	HPD Overtime Fee	19	19	19
427180	Capias Pro Fine	3,032	3,032	3,032
427200	Unclaimed Fines & Forfeitures	786	786	786
427210	Court Costs/Jury Costs	706	706	706
427220	Suspended Sentence Fees	3,972,528	3,850,000	3,850,000
427250	Registration Denial Fee	274,290	274,290	274,290
427260	Dismissal Fees	680,780	610,000	610,000
427280	In-House Collection Fee	155,321	155,321	155,321
428080	Returned Check Charges	6,570	6,570	6,570
452030	Miscellaneous Revenue	434,725	434,725	445,000
Total	Municipal Courts Department	31,814,301	27,694,470	29,264,745

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	13,021,549	13,967,279	14,043,649	14,021,233
500030	Salary Part Time - Civilian	829,245	982,479	907,467	963,144
500060	Overtime - Civilian	3,012	7,500	64,300	10,000
500090	Premium Pay - Civilian	103,818	116,044	121,953	152,644
500110	Bilingual Pay - Civilian	78,303	86,994	78,394	81,013
500250	HOPE Union Business Usage	186	0	0	1,000
501070	Pension - Civilian	3,049,174	3,542,103	3,562,103	3,836,199
501120	Termination Pay - Civilian	131,452	114,875	94,038	114,875
502010	FICA - Civilian	1,040,239	1,153,049	1,158,060	1,158,171
503010	Health Ins-Act Civilian	2,155,652	2,206,834	2,206,834	2,188,864
503015	Basic Life Insurance - Active Civilian	7,846	8,061	8,466	8,121
503060	Long Term Disability-Civilian	22,949	24,111	23,602	23,976
503090	Workers Compensation-Civilian-Admin	71,152	79,040	91,133	88,001
503100	Workers Compensation-Civilian-Claim	188,427	55,866	70,452	57,925
504030	Unemployment Claims - Administration	3,814	15,729	7,239	15,729
Total	Personnel Services	20,706,818	22,359,964	22,437,690	22,720,895
511020	Construction Materials	1,165	0	0	0
511045	Computer Supplies	32,811	0	0	0
511050	Paper & Printing Supplies	43,759	85,533	73,586	85,533
511055	Publications & Printed Materials	4,908	4,650	4,650	4,650
511060	Postage	81,987	91,065	84,207	88,207
511070	Miscellaneous Office Supplies	26,397	36,750	33,168	36,750
511110	Fuel	4,577	6,095	3,420	3,608
511115	Vehicle Repair & Maintenance Supplies	74	500	0	500
511120	Clothing	16,101	22,000	22,000	25,500
511125	Food Supplies	307	0	0	0
511130	Weapons Munitions & Supplies	758	0	0	0
511150	Miscellaneous Parts & Supplies	15,499	0	0	0
Total	Supplies	228,343	246,593	221,031	244,748
520102	Security Services	0	68,797	68,797	68,797
520107	Computer Info/Contr	350,000	350,000	350,000	350,000
520108	Information Resource Services	50,000	17,034	17,034	111,750
520109	Medical Dental & Laboratory Services	1,771	1,300	1,300	1,300
520110	Management Consulting Services	105,675	0	0	0
520114	Miscellaneous Support Services	67,242	92,500	101,000	126,000
520119	Computer Eq/SW Mnt	9,000	11,008	11,008	11,008
520121	IT Application Svcs	1,136,875	699,460	699,460	1,377,012
520123	Vehicle & Motor Equipment Services	241	0	0	0
520124	Other Equipment Services	8,659	881	881	881
520126	Construction Site Work Services	4,262	7,500	0	7,500
520157	Computer Software Maintenance Services	0	1,666,002	1,666,002	2,000,004
520510	Mail/Delivery Services	268,105	469,177	469,177	502,914
520515	Print Shop Services	5,218	13,160	1,466	13,260
520520	Printing & Reproduction Services	91,369	100,000	94,863	100,000
520605	Advertising Services	155	40	0	40
520705	Insurance Fees	43,843	52,558	52,558	45,096
520765	Membership & Professional Fees	22,204	23,062	16,840	22,350

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520780	Juror Compensation	82,080	107,359	89,000	107,359
520805	Education & Training	33,649	50,500	34,500	49,000
520905	Travel - Training Related	28,970	26,450	17,072	25,950
520910	Travel - Non-Training Related	8,362	11,605	10,477	11,105
521410	Sewer Services	18,221	20,000	20,000	20,000
521505	Electricity	308,960	322,737	322,737	326,429
521510	Natural Gas	7,917	3,811	3,811	6,772
521605	Data Services	161,767	236,922	236,922	209,218
521610	Voice Services	179,759	162,516	162,516	141,780
521620	Voice Equipment	1,758	10,326	10,326	3,104
521625	Voice Labor	8,988	13,091	13,091	20,178
521630	GIS Revolving Fund Services	11,826	16,305	16,305	16,205
521635	Voice Services -Wireless	41,538	53,812	53,812	42,528
521705	Vehicle/Equipment Rental/Lease	2,655	0	0	0
521715	Office Equipment Rental	79,786	83,448	83,448	83,448
521730	Parking Space Rental	48,923	35,119	63,320	74,086
521905	Legal Services	175	5,000	2,000	5,000
521910	Legal Svcs - Crt Report	0	4,200	1,200	2,000
522430	Misc Othr Svcs & Chrg	54,147	26,300	22,770	26,000
522721	Interfund HR Client Services	257,918	385,021	385,021	389,632
522722	KRONOS Service Chargeback	13,757	15,835	15,835	19,284
522845	Interfund Vehicle Services	7,646	3,238	3,238	1,266
Total	Other Services and Charges	3,523,421	5,166,074	5,117,787	6,318,256
551010	Non-Cap Office Furniture & Equipment	27,529	26,400	22,523	26,400
Total	Non-Capital Equipment	27,529	26,400	22,523	26,400
532020	Transfers to Capital Projects	130,465	130,465	130,465	130,465
Total	Debt Service and Other Uses	130,465	130,465	130,465	130,465
Grand Total Expenditures		24,616,576	27,929,496	27,929,496	29,440,764