

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 are comprised of full-time Judges, including the Presiding Judge, Associate Presiding Judge, Administrative Judge, Associate Judges (part-time), and Adjudication Hearing Officers (full and part-time), Deputy Director/Clerk of the Court, Assistant Director, 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, bench trials, and function as Annex courts for off-docket matters. The central and Westside courts also handle jury trials. 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, notaries, 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. The Department also collaborates with the Department of Neighborhoods to oversee the civil adjudication hearing process for ordinance violations related to dangerous buildings, airport, and building code violations.

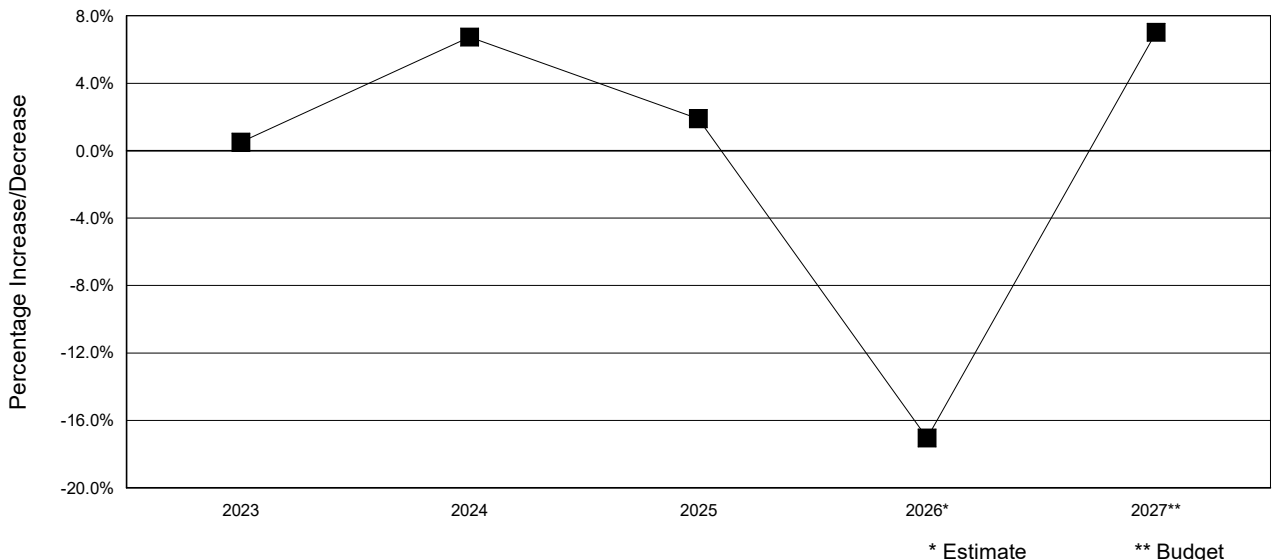
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	24,512,196	19,700,434	19,281,326	20,811,189
	Supplies	147,798	154,177	161,399	176,989
	Other Services and Charges	5,509,793	5,762,631	5,705,563	5,874,609
	Non-Capital Equipment	15,237	0	0	50,000
	Total M & O Expenditures	<u>30,185,024</u>	<u>25,617,242</u>	<u>25,148,288</u>	<u>26,912,787</u>
	Debt Service & Other Uses	130,465	0	0	0
	Total Expenditure	<u>30,315,489</u>	<u>25,617,242</u>	<u>25,148,288</u>	<u>26,912,787</u>
Revenues		18,176,497	20,199,155	20,199,155	20,592,749
Staffing	Full-Time Equivalents - Civilian	219.2	190.0	186.5	191.4
	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>219.2</u>	<u>190.0</u>	<u>186.5</u>	<u>191.4</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.</p> <p>o The FY2027 Budget includes:</p> <ul style="list-style-type: none"> • 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 summoning, building security, and armored car services. • The continuation of the Court's internal revenue-generating initiatives. 				

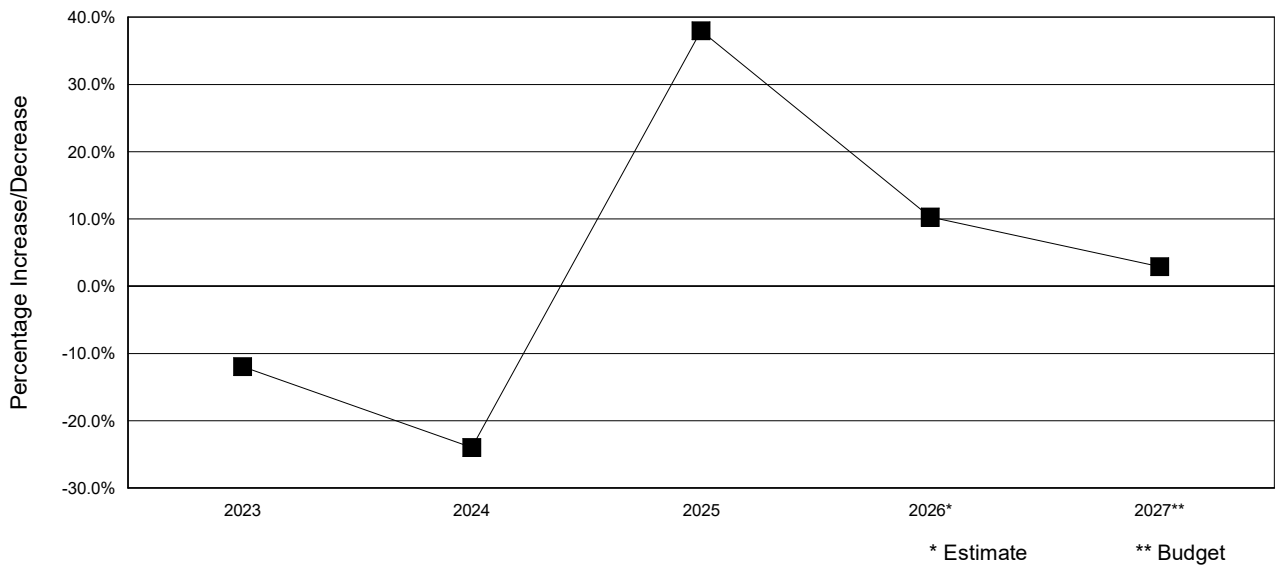
**General Fund
Municipal Courts Department
Year over Year Expenditure Change**



FISCAL YEAR 2027 BUDGET

Business Area Budget Summary					
Fund Name : Municipal Court Building Security Fund					
Business Area : Municipal Courts Department					
Fund No. /Bus. Area No. : 2206 / 1600					
		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	13,966	16,100	16,100	16,100
	Other Services and Charges	451,717	497,430	497,430	512,353
	Total M & O Expenditures	<u>465,683</u>	<u>513,530</u>	<u>513,530</u>	528,453
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>465,683</u>	<u>513,530</u>	<u>513,530</u>	528,453
Revenues		679,338	592,112	744,455	797,000
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	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	<ul style="list-style-type: none"> o The FY2027 Budget includes funding for contract security guard services at all Municipal Court facilities. o The FY2027 Budget includes retiree health benefits costs. o The FY2027 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**



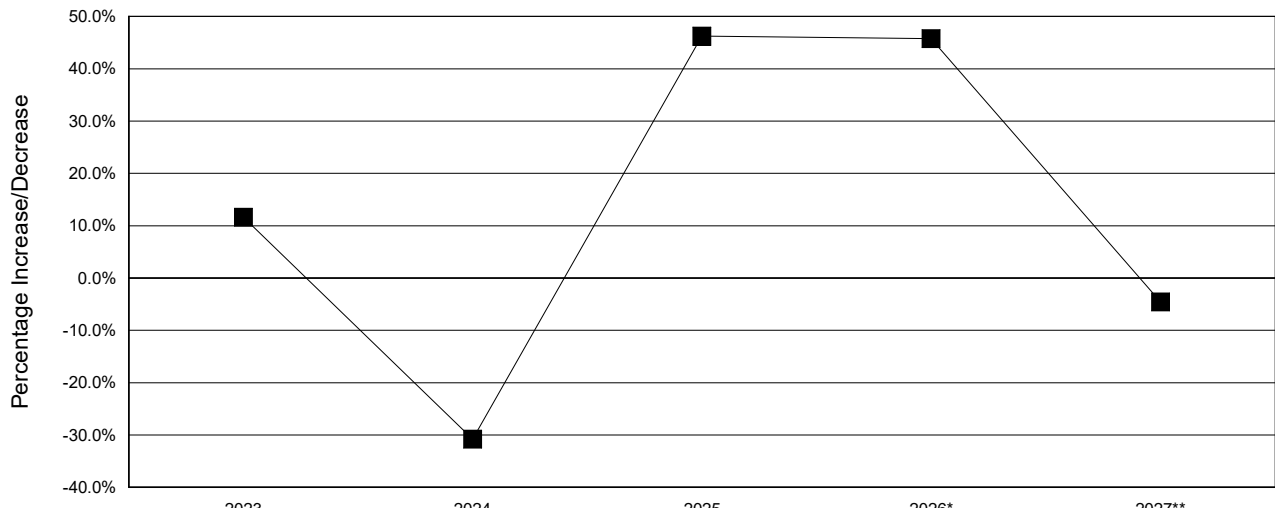
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Supplies	0	10,000	10,000	10,000
	Other Services and Charges	989,640	1,422,522	1,382,522	1,236,741
	Equipment	0	130,000	50,000	130,000
	Total M & O Expenditures	<u>989,640</u>	<u>1,562,522</u>	<u>1,442,522</u>	<u>1,376,741</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>989,640</u>	<u>1,562,522</u>	<u>1,442,522</u>	<u>1,376,741</u>
Revenues		679,963	870,000	670,000	864,000
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	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	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2027 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**



* Estimate

** Budget

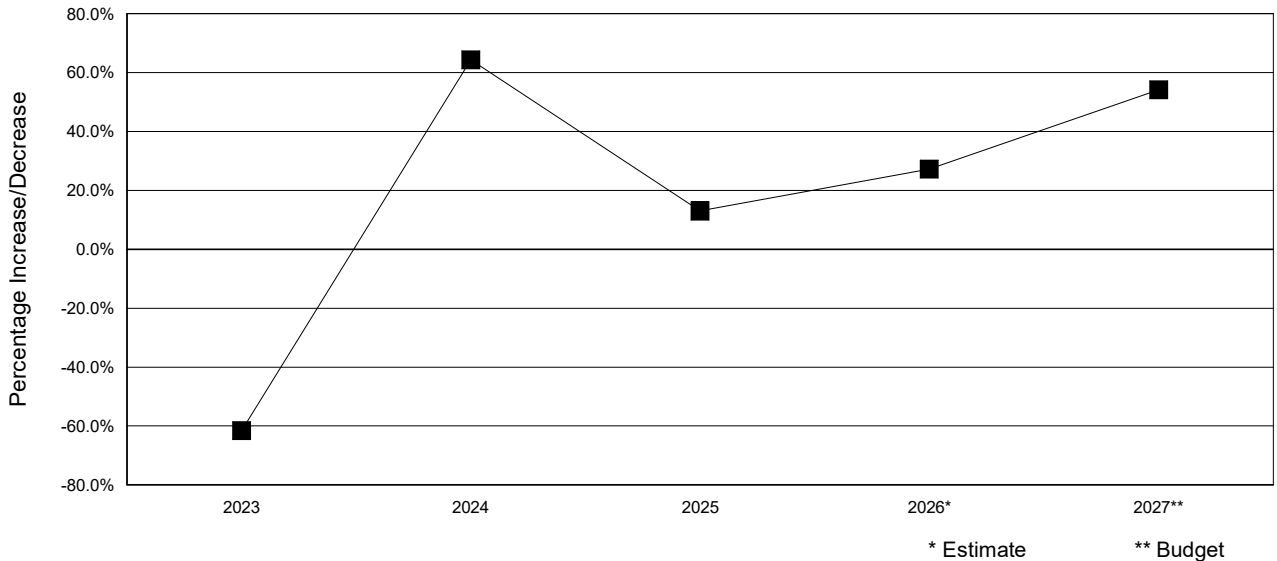
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	385,895	729,682	492,093	787,217
	Supplies	9,256	15,500	15,500	15,500
	Other Services and Charges	38,652	38,696	43,379	47,353
	Non-Capital Equipment	0	1,000	1,000	1,000
	Total M & O Expenditures	<u>433,803</u>	<u>784,878</u>	<u>551,972</u>	851,070
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>433,803</u>	<u>784,878</u>	<u>551,972</u>	851,070
Revenues		733,015	706,300	810,438	853,300
Staffing	Full-Time Equivalents - Civilian	4.1	8.0	5.3	8.0
	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>	0.0
	Total	<u>4.1</u>	<u>8.0</u>	<u>5.3</u>	8.0
	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 FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. o The FY2027 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. o The FY2027 Budget provides funding for the Teen Court Program operational costs. o The FY2027 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 Youth Diversion Fund
Municipal Courts Department
Year over Year Expenditure Change**

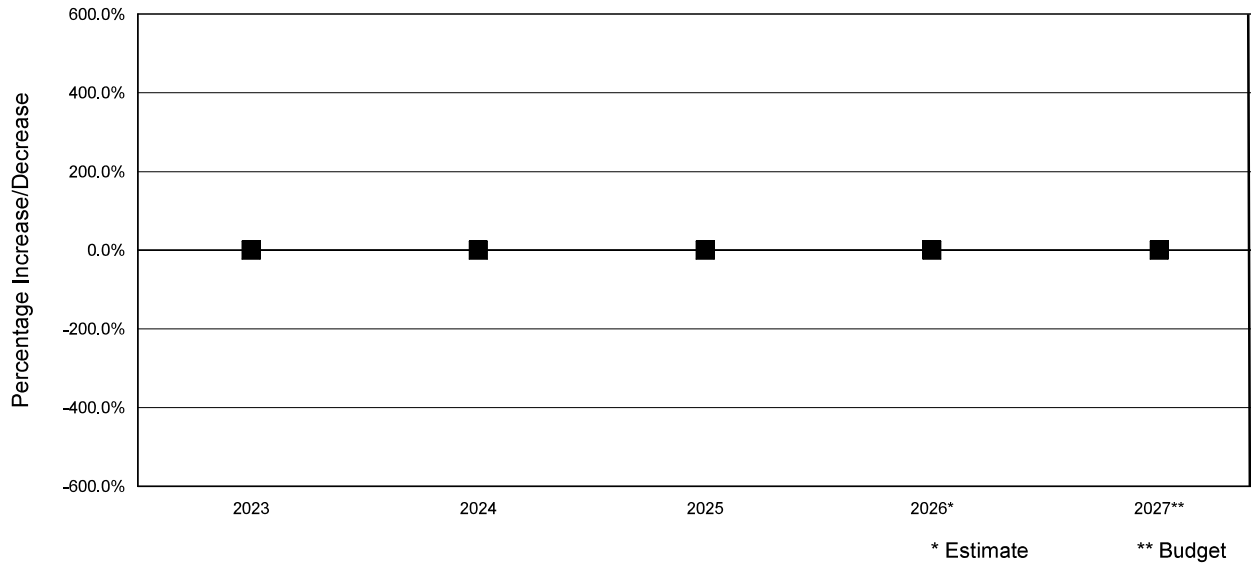


FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name :		Municipal Jury Fund			
Business Area :		Municipal Courts Department			
Fund No. /Bus. Area No. :		2215 / 1600			
		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 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		14,542	13,900	16,367	18,000
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	<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 FY2027 due to the limited fund balance.				

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



FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : Municipal Courts Department

Business Area No. : 1600

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Direct Interfund Services	539,409	578,770	578,770	603,449
Interest	146,806	76,692	168,943	170,000
Miscellaneous/Other	1,360,579	1,486,960	1,394,096	1,590,040
Municipal Courts Fines and Forfeits	18,235,046	20,237,445	20,297,006	20,760,360
Other Fines and Forfeits	1,515	1,600	1,600	1,200
Grand Total	<u>20,283,355</u>	<u>22,381,467</u>	<u>22,440,415</u>	<u>23,125,049</u>

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Municipal Courts Department

Bus. Area No : 1600

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	19,550	8,333	21,629	8,524	22,272	8,708
Cash Management Services	0	3,505	0	2,832	0	3,422
Collections and Compliance	0	2,840	0	2,493	0	2,686
Court Operations	0	7,408	0	4,834	0	5,283
Judicial Operations	0	8,240	0	7,218	0	7,727
Public Information	0	940	0	882	0	586
Truancy Prevention/Youth Engagement	733	809	810	874	853	1,256
Debt Service and Interfund Transfers	0	130	0	0	0	0
Total	20,283	32,205	22,439	27,657	23,125	29,668

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	12.5	0.0	10.5	0.0	10.5	0.0
Cash Management Services	40.5	0.0	36.4	0.0	38.7	0.0
Collections and Compliance	31.7	0.0	30.0	0.0	30.3	0.0
Court Operations	73.0	0.0	55.0	0.0	55.1	0.0
Judicial Operations	52.2	0.0	46.5	0.0	48.2	0.0
Public Information	5.9	0.0	4.8	0.0	4.8	0.0
Truancy Prevention/Youth Engagement	7.5	0.0	8.6	0.0	11.8	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	223.3	0.0	191.8	0.0	199.4	0.0

Total may reflect slight variances due to rounding.

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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	18,176	6,877	20,199	6,567	20,593	6,803
Municipal Court Building Security Fund	679	466	744	514	797	528
Municipal Court Technology Fee Fund	680	990	670	1,443	864	1,377
Municipal Jury Fund	15	0	16	0	18	0
Total	19,550	8,333	21,629	8,524	22,272	8,708

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.5	0.0	10.5	0.0	10.5	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	12.5	0.0	10.5	0.0	10.5	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Percentage of Favorable Audit Compliance	N/A	100%	100%	100%
Percentage of Timely Security Incident Reporting	N/A	100%	100%	100%
Expenditures Adopted Budget vs. Actual Utilization	98%	98%	96%	98%
Revenues Adopted Budget vs. Actual Utilization	101%	100%	100%	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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,505	0	2,832	0	3,422

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	40.5	0.0	36.4	0.0	38.7	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Annual Collection of Fines & Fees at Public Service Counter (in millions)	N/A	N/A	N/A	\$25
Average number of hours to process drop-off surety bonds (bail bonds prepared by a surety, defendant or authorized agent)	N/A	N/A	N/A	72
Percentage of resets (requests to reschedule a court date submitted by an attorney or authorized representative) processed within 72 hour time frame.	N/A	N/A	N/A	90%
% of pre-court transactions reviewed for Quality Assurance.	60%	50%	60%	50%
Number of passport applications accepted and reviewed by the City as an authorized agent for the U.S. Department of State	N/A	2,300	1,800	1,800

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,840	0	2,493	0	2,686

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	31.7	0.0	30.0	0.0	30.3	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Number of mail requests processed to ensure court compliance.	N/A	N/A	N/A	27,600
% of individuals who remain current and in compliance with court-ordered Deferred Payment Program agreements.	66%	60%	63%	65%
Revenue Collected through the Court's Deferred Payment Program (in millions)	\$2.0	\$2.0	\$2.2	\$2.4
Revenue Collected through the Court's One Call Solution Center (in millions)	\$1.3	\$1.1	\$1.3	\$1.1
Revenue Collected through External Vendors (in millions)	\$7.5	\$6.0	\$7.0	N/A

FISCAL YEAR 2027 BUDGET

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	7,408	0	4,834	0	5,283

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	73.0	0.0	55.0	0.0	55.1	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Average number of days to process an expungement	N/A	N/A	N/A	35
Number of court case records securely deleted from the case management system to protect personal privacy and comply with legal record retention requirements	N/A	N/A	N/A	1,200,000
% of customers who report satisfaction with court services during the fiscal year (rated 'agree' or 'strongly agree' on customer surveys)	95%	90%	90%	90%
% of manually entered court cases reviewed for accuracy through quality assurance	94%	50%	75%	50%
Average time (in minutes) to confirm the status of Municipal Court warrants for law enforcement requests	1.0	4.0	1.5	4.0

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	8,240	0	7,218	0	7,727

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	52.2	0.0	46.5	0.0	48.2	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of total court cases adjudicated through specialized court dockets (Homeless Court, Veteran's Court, Safe Harbor, Prostitute Diversion Program).	N/A	N/A	N/A	3%
Number of court cases provided with interpreter services	N/A	N/A	N/A	2,350
% of cases disposed (completed or closed) compared to cases filed during the fiscal year	97%	100%	84%	100%
% of jurors summoned compared with jurors who appear for jury duty	20%	18%	19%	18%
Average wait time (in hours) defendants spend in court during jury trials (from check-in to adjudication)	1.3	2.0	1.3	2.0
Average Wait Time for Defendants Scheduled for Trials by Judge (in minutes)	22	30	24	28

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	940	0	882	0	586

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	5.9	0.0	4.8	0.0	4.8	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of individuals requesting open records who report a positive experience ("great" or "excellent") with in-person service, based on survey responses	N/A	N/A	N/A	95%
Average number of Houston Municipal Court public information requests handled per administrative assistant staff member per month.	N/A	N/A	N/A	1,680
% of Houston Municipal Court public information requests completed within 10 business days as required by state law	N/A	100%	100%	100%
Number of community engagement activities and events conducted to increase awareness of public safety and Municipal Court services.	15	15	10	10
Number of Houston Municipal Court public information requests processed	3,900	3,900	3,900	3,900

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	375	0	322	0	405
Local Youth Diversion Fund	733	434	810	552	853	851
Total	733	809	810	874	853	1,256

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.4	0.0	3.3	0.0	3.8	0.0
Local Youth Diversion Fund	4.1	0.0	5.3	0.0	8.0	0.0
Total	7.5	0.0	8.6	0.0	11.8	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of participants who successfully completed the Youth Diversion Program	N/A	N/A	N/A	25%
Average number of student cases managed by each Juvenile Case Manager during the year	N/A	N/A	N/A	100
# of student engagement activities conducted by Juvenile Case Manager staff, including monthly Teen Court sessions and after-school or school-break programs	100	100	100	100
# of youth served by the Court's truancy prevention program	5,000	4,500	4,500	4,500
% of partner school campuses reporting a positive program impact (e.g., student attendance, engagement, and staff relationships)	100%	100%	100%	100%

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Municipal Courts Department

Bus Area No. : 1600

Debt Service and Interfund Transfers

Description:

This Program includes a specific 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	130	0	0	0	0