



Municipal Courts Department

FY2026 Proposed Budget

Workshop Presentation

May 15, 2025

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Director and Presiding Judge



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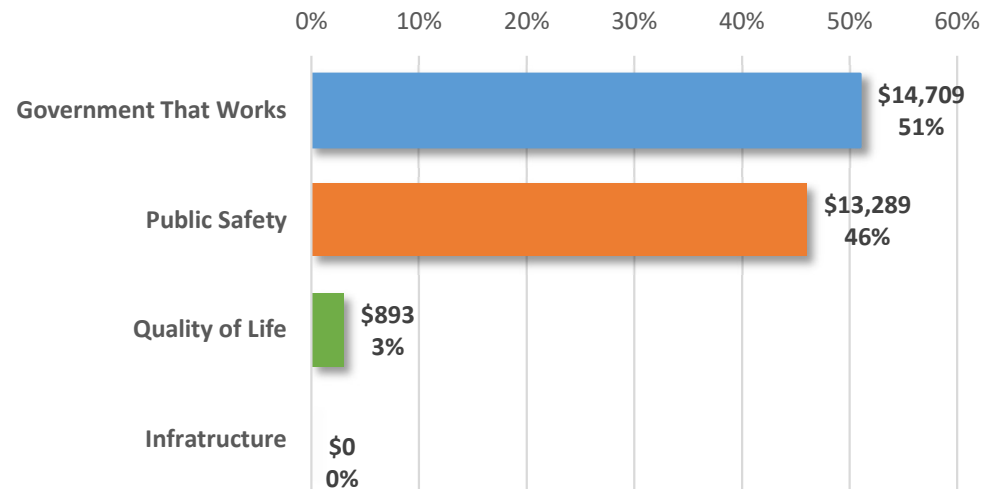
Strategic Alignment

GOVERNMENT THAT WORKS	PUBLIC SAFETY	QUALITY OF LIFE	INFRASTRUCTURE
Administrative Services	Judicial Operations	Public Information	
Cash Management	Court Operations		
Collections and Compliance	Truancy Prevention/Youth Services		
Debt Services and Interfund Transfers			

KEY INITIATIVES THAT SUPPORT MAYOR'S PRIORITIES

- **Homeless Outreach Docket** (*Judicial Operations*)
- **Veterans Court** (*Judicial Operations*)
- **Language Access** (*Judicial Operations*)
- **Safe Harbor Court** (*Judicial Operations*)
- **Wedding Service** (*Judicial Operations*)
- **Truancy Prevention** (*Truancy Prevention/Youth Services*)
- **Teen Court** (*Truancy Prevention/Youth Services*)
- **Expunction Services** (*Court Operations*)
- **Warrant Verification Service** (*Court Operations*)
- **Deferred Payment Program** (*Collections and Compliance*)
- **Internal/External Collections** (*Collections and Compliance*)
- **Community Outreach** (*Public Information*)
- **Court Information Dissemination** (*Public Information*)
- **Passport Program** (*Cash Management*)
- **Court Security** (*Administrative Services*)
- **Budget Oversight** (*Administrative Services*)

DEPARTMENT BUDGET BY PRIORITY





Plans to Eliminate the Gap (PEG)

Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Attrition Savings Through Current Vacancies	0.5	7.9	\$ 1,069	\$ -	\$ 1,069
Elimination of Current Vacancies	0.0	5.4	\$ 515	\$ -	\$ 515
Realignment of Specific IT Cost				\$ 202	\$ 202
Reduction of Operational Costs				\$ 20	\$ 20
Total	0.5	13.3	\$ 1,584	\$ 222	\$ 1,806

Voluntary Municipal Employee Retirement Payout Option (VMERPO)



Number Eligible for VMERPO	Number Accepting Option	% Accepting
85	36	42%

Reductions Included in Proposed Budget

	Number of Employees	Value of Reduction
Non-Critical Positions Accepting Offer before April 20 th	36	\$3,990



Proposed Department Restructure

	Current State	Proposed State
Average Span of Control	8	10
% Managers/Supervisors with Less Than 4 Direct Reports	24%	4%
Layers of Management	6	5

Streamline Operations:

- Retirement of Executive Level Managers and Supervisors created opportunities for Restructure
- Increase areas of responsibilities for Managers and Supervisors
- Realign Staff, Managers and Supervisors with less than 6 – 8 Employees in Span of Control



Expenditure by Fund

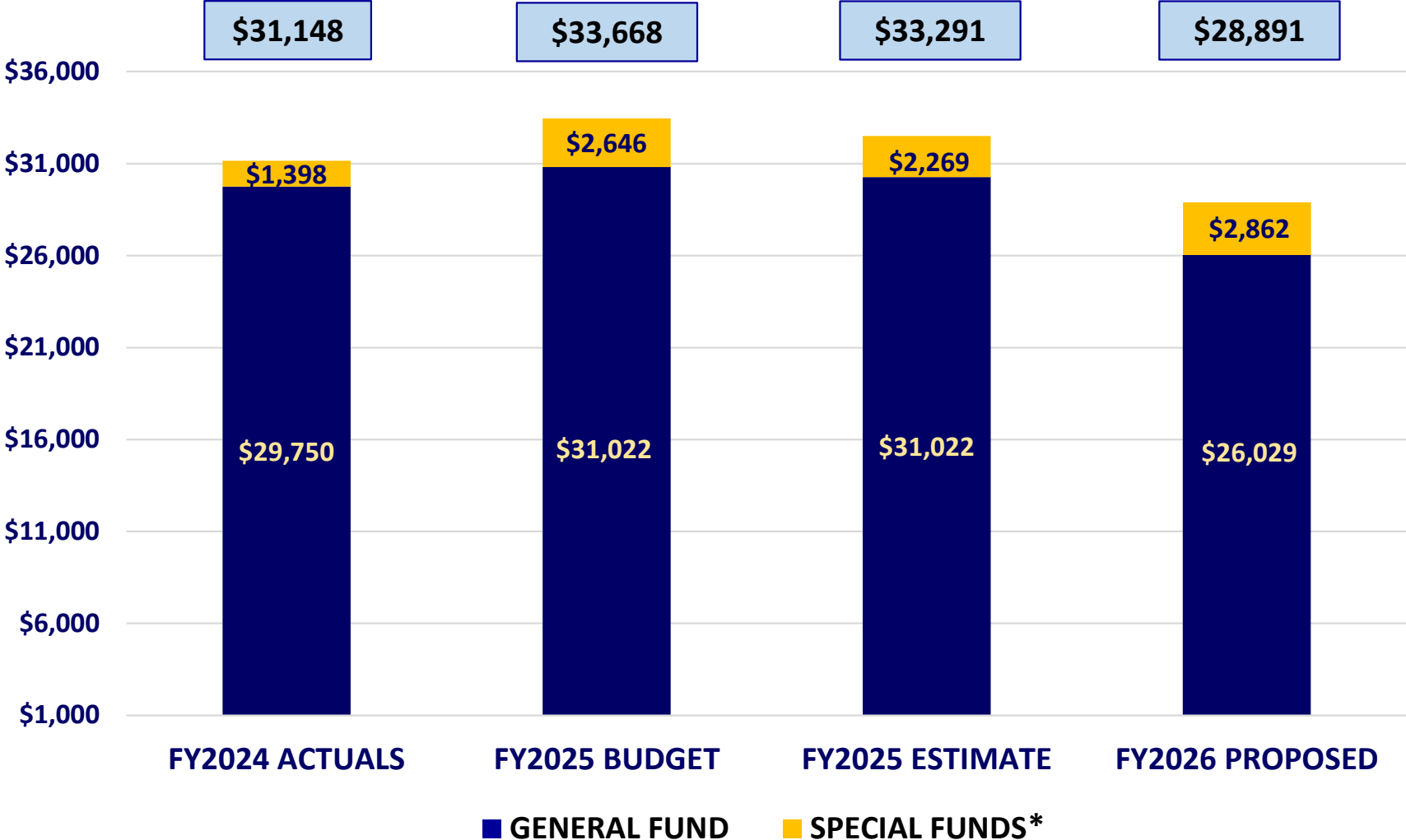
(in thousands)

Fund	FY2024 Actual	FY2025 Budget	FY2025 Estimate	FY2026 Proposed	Variance FY2026 Proposed vs. FY2025 Budget	% Change
GENERAL FUND (1000)	\$29,750	\$31,022	\$31,022	\$26,029	(\$4,993)	(16%)
MUNICIPAL COURT BUILDING SECURITY FUND (2206)	\$338	\$498	\$491	\$514	\$16	3%
MUNICIPAL COURT TECHNOLOGY FUND (2207)	\$677	\$1,313	\$1,313	\$1,563	\$250	19%
LOCAL YOUTH DIVERSION FUND (2211)	\$384	\$836	\$464	\$785	(\$51)	(6%)
MUNICIPAL JURY FUND (2215)	\$0	\$0	\$0	\$0	\$0	0%
Total:	\$31,149	\$33,669	\$33,290	\$28,891	(\$4,778)	(14%)



Expenditures by Fund

(in thousands)



**SPECIAL FUNDS: Includes Fund 2206, Fund 2207, Fund 2211 (Fund 2215 has no expenditure budget)*

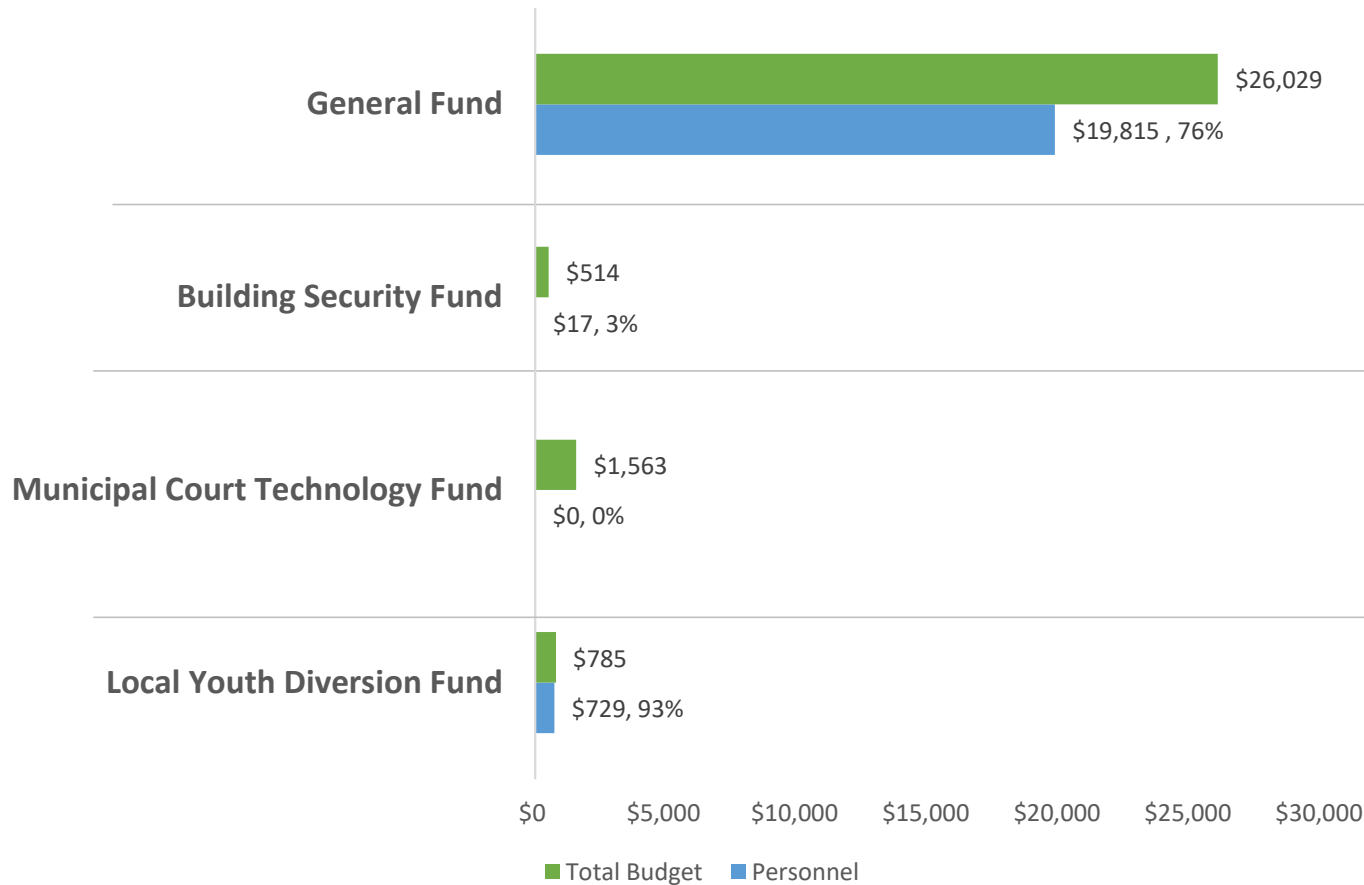


Personnel vs Non-Personnel

(in thousands)

Personnel Breakdown

Non-Personnel Breakdown



Restricted/Interfund	\$ 3,747	14%
Supplies	\$ 190	1%
Other Services & Charges	\$ 2,263	9%
Non-Capital Equipment	\$ 14	0%
Total	\$ 6,214	24%

Other Services & Charges	\$ 497	97%
Total	\$ 497	97%

Restricted/Interfund	\$ 48	3%
Supplies	\$ 10	1%
Other Services & Charges	\$ 1,375	88%
Capital Equipment	\$ 130	8%
Total	\$ 1,563	100%

Restricted/Interfund	\$ 18	2%
Supplies	\$ 16	2%
Other Services & Charges	\$ 21	3%
Non-Capital Equipment	\$ 1	0%
Total	\$ 56	7%



Expenditures by Program

(in thousands)

Program	FY2024 Actual	FY2025 Budget	FY2025 Estimate	FY2026 Proposed	Variance FY2026 Proposed/ FY2025 Budget	% Change
Administrative Services	\$ 8,844	\$ 9,118	\$ 9,446	\$ 8,979	\$ (139)	(2%)
Cash Management Services	\$ 3,229	\$ 3,543	\$ 3,549	\$ 3,175	\$ (368)	(10%)
Collections and Compliance	\$ 2,747	\$ 2,690	\$ 2,776	\$ 2,555	\$ (135)	(5%)
Court Operations	\$ 6,817	\$ 6,950	\$ 6,889	\$ 5,069	\$ (1,881)	(27%)
Judicial Operations	\$ 7,908	\$ 8,300	\$ 8,809	\$ 7,051	\$ (1,249)	(15%)
Public Information	\$ 720	\$ 841	\$ 851	\$ 893	\$ 52	6%
Truancy Prevention/Youth Engagement	\$ 754	\$ 1,205	\$ 840	\$ 1,169	\$ (36)	(3%)
Debt Service	\$ 130	\$ 130	\$ 130	\$ 0	\$ (130)	(100%)
TOTAL:	\$ 31,149	\$ 32,777	\$ 33,290	\$ 28,891	\$ (4)	(12%)



Program 1: Administrative Services

Priority: **GOVERNMENT THAT WORKS**

FY2026 FTE Count: 10.6

Program 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.

Significant Budget Items:

- Includes funding for the majority of MCD interfund costs, centralized department-level costs, and aligned staffing personnel costs.
- Includes funding for contract building security/armored car services, and contractual CSMART professional services.
- Includes [new](#) Performance Measures for FY2026.

FY2026 Prop Budget by Fund: (in thousands)

General Fund (1000)	\$3,350
Building Security Fund (2206)	\$514
Technology Fund (2207)	\$1,563
Total:	\$5,427

Performance:

Measure Name	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target	Target Context
Expenditures Adopted Budget vs. Actual Utilization (<i>Efficiency</i>)	91%	98%	99%	98%	Monitoring of General Fund Expenditure Actuals against Budget Target.
Revenues Adopted Budget vs. Actual Utilization (<i>Efficiency</i>)	107%	100%	99%	100%	Monitoring of General Fund Revenue Actuals against Budget Target.
Percentage of Favorable Audit (new) Compliance (<i>Outcome</i>)	N/A	N/A	N/A	100%	Measures the % of internal/external audit compliance and response.
Percentage of Timely Security Incident Reporting (new) (<i>Efficiency</i>)	N/A	N/A	N/A	100%	Measures the % of submission of qualifying court security incidents to the State within the mandated timeline of 3 days.



Program 2: Cash Management Services

Priority: **GOVERNMENT THAT WORKS**

FY2026 FTE Count: 37.4

Program 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 provides 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 facilitates jail bonding services.

Significant Budget Items:

- Includes funding for personnel costs.
- Includes funding for staff training and certification costs, professional membership fees, and staff uniforms.
- Includes a [new](#) Performance Measure for FY2026.

FY2026 Prop Budget by Fund: (in thousands)

General Fund (1000)	\$3,175
Total:	\$3,175

Performance:

Measure Name	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target	Target Context
Percentage of Monetary Transactions Reviewed for Quality Assurance (Quality/Effectiveness)	77%	50%	60%	50%	Measures the accuracy of transactions through a review of a specified percentage of transactions.
Number of Passport Applications Processed by Passport Agents (new) (Output)	N/A	N/A	N/A	2,300	Measures the number of Passport applications processed annually by the Court's Passport Agents.



Program 3: Collections and Compliance

Priority: **GOVERNMENT THAT WORKS**

FY2026 FTE Count: 30.3

Program 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.

Significant Budget Items:

- Includes funding for personnel costs.
- Includes funding for staff training and clerk certification costs, professional membership fees, and staff uniforms.

FY2026 Prop Budget by Fund: (in thousands)

General Fund (1000)	\$2,555
Total:	\$2,555

Performance:

Measure Name	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target	Target Context
Percentage of Compliance with Deferred Payment Program Plans (Quality/Effectiveness)	67%	60%	66%	60%	Measures the effectiveness of the Court's Deferred Payment Program through the overall annual compliance percentage tied to approved payment plans.
Revenue Collected through Deferred Payment Program Plans (in millions) (Output)	\$2.4	\$2.0	\$2.4	\$2.0	Measures the effectiveness of the Court's Deferred Payment Program through the annual revenue collected related to approved payment plans.
Revenue Collected through External Vendors (in millions) (Output)	\$7.1	\$6.0	\$7.0	\$6.0	Measures the effectiveness of external collection efforts by participating firm(s) through the annual revenue collected for cases that are delinquent from the 91st day.
Revenue Collected through the Court's Internal One Call Solution Center (in millions) (Output)	\$1.3	\$1.1	\$1.3	\$1.1	Measures the effectiveness of the Court's in-house collection team performance through the annual revenue collected for cases that are delinquent from 61-90 days.



Program 4: Court Operations

Priority: **PUBLIC SAFETY**

FY2026 FTE Count: 54.9

Program 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.

Significant Budget Items:

- Includes funding for personnel costs.
- Includes funding for contract printing services, record retention costs, professional licensing, staff uniforms, and clerk certification costs.

FY2026 Prop Budget by Fund: (in thousands)

General Fund (1000)	\$5,069
Total:	\$5,069

Performance:

Measure Name	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target	Target Context
Percentage of Favorable Customer Satisfaction Rating through Annual Customer Survey (Quality/Effectiveness)	95%	90%	95%	90%	Measures overall ratio of favorable customer satisfaction rates through an annual customer survey process.
Average Response Time to Law Enforcement Requests for Warrant Verification (in minutes) (Efficiency)	1.2	5.0	1.0	4.0	Measures the Court's overall annual average of response time to law enforcement requests for warrant verification.
Percentage of Citations Reviewed for Data Entry Accuracy (Quality/Effectiveness)	90%	50%	94%	50%	Measures the percentage of cases reviewed for accuracy related to citation information that has been entered into the Court's case management system (CSMART).



Program 5: Judicial Operations

Priority: **PUBLIC SAFETY**

FY2026 FTE Count: 47.1

Program 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.

Significant Budget Items:

- Includes funding for personnel costs.
- Includes funding for jury summoning costs, juror fee payments, contract language, court reporting and legal services, and professional membership fees/ mandated training.

FY2026 Prop Budget by Fund: (in thousands)

General Fund (1000)	\$7,051
Total:	\$7,051

Performance:

Measure Name	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target	Target Context
Average Wait Time for Defendants Scheduled for Trials by Judge (in minutes) (Efficiency)	25	30	22	30	Measures the average wait time a defendant spends in court for a Trial by Judge from the time of check-in to the time of adjudication.
Average Wait Time for Defendants Scheduled Trials by Jury (in hours) (Efficiency)	1.5	2.0	1.3	2.0	Measures the average wait time a defendant spends in court for a Trial by Jury from the time of check-in to the time of adjudication.
Percentage of Overall Number of Cases Disposed Compared to Overall Number of Cases Filed (Quality/Effectiveness)	93%	100%	97%	100%	Measures the efficiency and effectiveness of court processes through an annual ratio of overall cases disposed through adjudication, payment, or other forms of resolution compared with the overall number of cases filed.
Percentage of Jurors Summoned Compared with Jurors who Appear for Jury Duty (Quality/Effectiveness)	17%	18%	20%	18%	Measures the effective use of jury summoning resources and processes to ensure that the courts have sufficient jurors to conduct trials through an annual percentage of the total number of jurors summoned against total number of jurors that appear for jury service.



Program 6: Public Information

Priority: **QUALITY OF LIFE**

FY2026 FTE Count: 6.8

Program 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.

Significant Budget Items:

- Includes funding for personnel costs.
- Includes funding for staff and community engagement events.
- Includes a [new](#) Performance Measure for FY2026.

FY2026 Prop Budget by Fund: (in thousands)

General Fund (1000)	\$893
Total:	\$893

Performance:

Measure Name	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target	Measure Description
Number of Community Engagement Activities and Events (Output)	16	15	15	15	Measures the annual number of community engagement activities held including sponsoring school tours and participation in community events, which assist in increasing awareness of public safety as well as the services and programs offered by the Municipal Courts.
Number of TPIA Requests Processed (Output)	3,725	2,800	3,900	3,900	Measures the annual number of public information (TPIA) requests processed by the Court's Public Information Office.
Percentage of TPIA Requests Processed in Conformance with Statutory Requirement (new) (Efficiency)	N/A	N/A	N/A	100%	Measures the overall ratio of requests for public information (TPIA) that are processed by the Court's Public Information Office in conformance with statutory 10-day requirement.



Program 7: Truancy Prevention/Youth Engagement

Priority: **PUBLIC SAFETY**

FY2026 FTE Count: 11.7

Program Description:

This Program provides youth truancy prevention and intervention services and support at partner school district middle and high school campuses, support in the Court's Teen Court Program, and to provide meaningful youth engagement activities after school and during school breaks.

Significant Budget Items:

- Includes funding for personnel costs related to truancy intervention services at partner school districts.
- Includes funding for Teen Court and student engagement activities, staff professional membership fees, training-related costs, and interfund costs.

FY2026 Prop Budget by Fund: (in thousands)

Local Youth Diversion Fund (2211)	\$785
General Fund (1000)	\$384
Total:	\$1,169

Performance:

Measure Name	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target	Measure Description
Percentage of Favorable Customer Satisfaction Rating at Partner School Campuses (Quality/Effectiveness)	95%	100%	95%	100%	Measures the overall favorable percentage rating through an annual survey process of participating middle and high school campuses served by the Program.
Number of Student Engagement Activities (Output)	121	100	80	100	Measures the annual number of student engagement activities by Juvenile Case Manager staff including monthly Teen Court sessions, and after school/school break programs.
Number of Youth Served by the Court's Truancy Prevention Program (Output)	4,330	5,000	3,000	4,500	Measures the annual number of client contacts related to truancy prevention services and other youth engagement activities performed by the Juvenile Case Manager staff at partner school district campuses.



Program 8: Debt Service and Interfund Transfers

Priority: **GOVERNMENT THAT WORKS**

FY2026 FTE Count: 0.0

Program Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers. The Goal is to effectively manage debt service payments and interfund transfers.

Significant Budget Items:

This Program's Expenditure budget target is provided by Finance.

FY2026 Prop Budget by Fund: (in thousands)

General Fund (1000)	\$0
Total:	\$0

Performance:

Measure Name	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target	Measure Description
Debt Service and Interfund Transfers	\$130	\$130	\$130	\$0	This Program includes specific a budget allocation provided by Finance for the Municipal Courts Department's portion of City-wide debt service payments.



Revenue Highlights

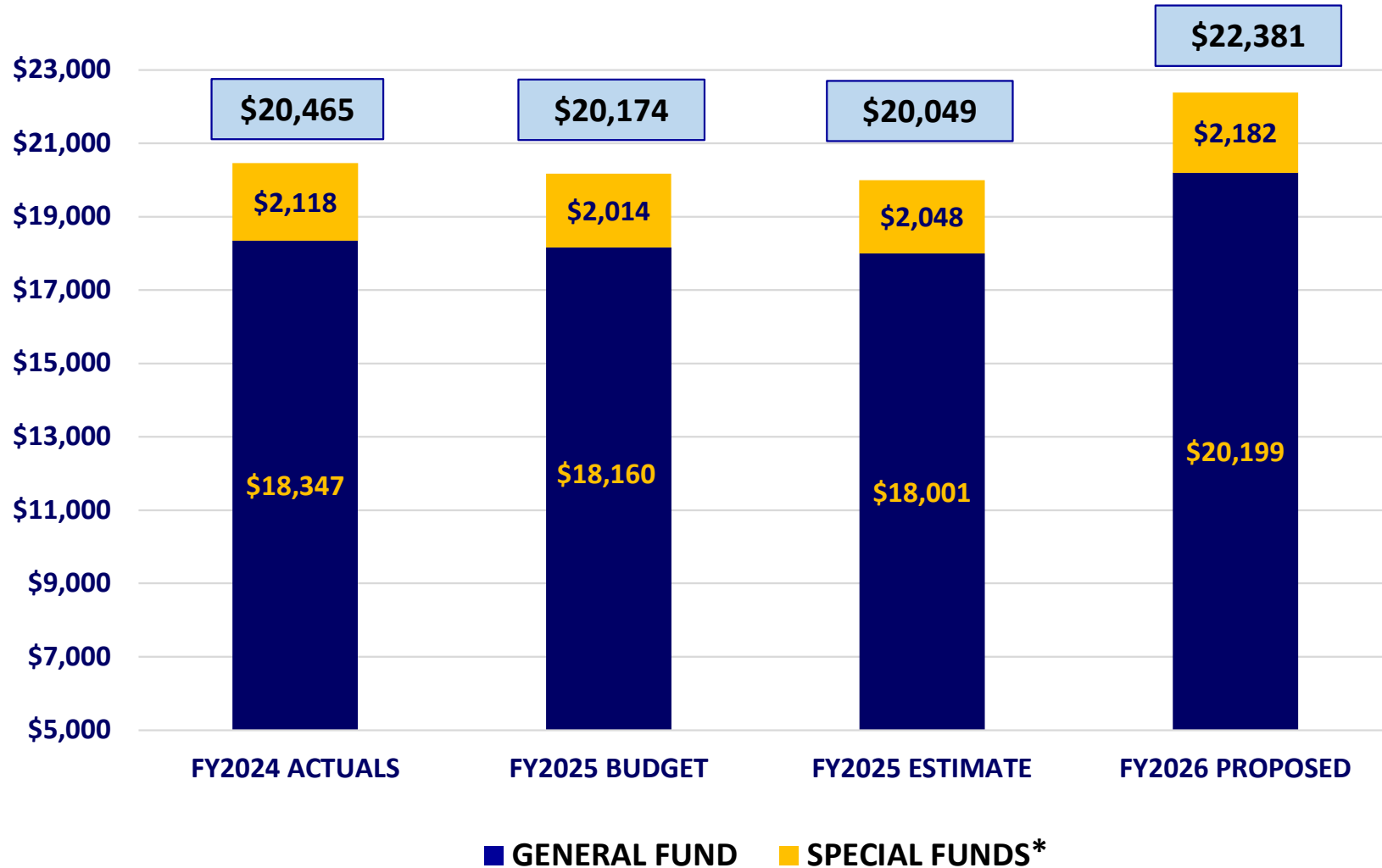
(in thousands)

- **General Fund FY2026 Revenue reflects a 12% increase over the FY2025 Estimate. FY2026 Revenue for the four MCD Special Funds reflects a 7% increase from FY2025 Estimate.**
- **The Court's Wedding Program and Passport Program are expected to continue to generate additional revenue in FY2026 along with other internal public service initiatives.**



Revenue by Fund

(in thousands)



***SPECIAL FUNDS:** Fund 2206, Fund 2207, Fund 2211, and Fund 2215



Revenue by Fund

(in thousands)

Fund	FY2024 Actual	FY2025 Budget	FY2025 Estimate	FY2026 Proposed	Variance FY2026 Proposed vs. FY2025 Estimate	% Change
GENERAL FUND (1000)	\$18,347	\$18,160	\$18,001	\$20,199	\$2,198	12%
MUNICIPAL COURT BUILDING SECURITY FUND (2206)	\$678	\$592	\$635	\$592	(\$43)	(7%)
MUNICIPAL COURT TECHNOLOGY FUND (2207)	\$693	\$769	\$675	\$870	\$195	29%
LOCAL YOUTH DIVERSION FUND (2211)	\$733	\$642	\$724	\$706	(\$18)	(2%)
MUNICIPAL JURY FUND (2215)	\$14	\$11	\$14	\$14	\$0	0%
Total:	\$20,465	\$20,174	\$20,049	\$22,381	\$2,333	12%



Revenue by Program

(in thousands)

Program	FY2024 Actual	FY2025 Budget	FY2025 Estimate	FY2026 Proposed	Variance FY2026 Proposed/ FY2025 Estimate	% Change
Administrative Services	\$19,732	\$19,532	\$19,325	\$21,675	\$2,350	12%
Truancy Prevention/Youth Engagement	\$733	\$642	\$724	\$706	(\$18)	(2%)
Total:	\$20,465	\$20,174	\$20,049	\$22,381	\$2,332	12%



Questions



Appendix

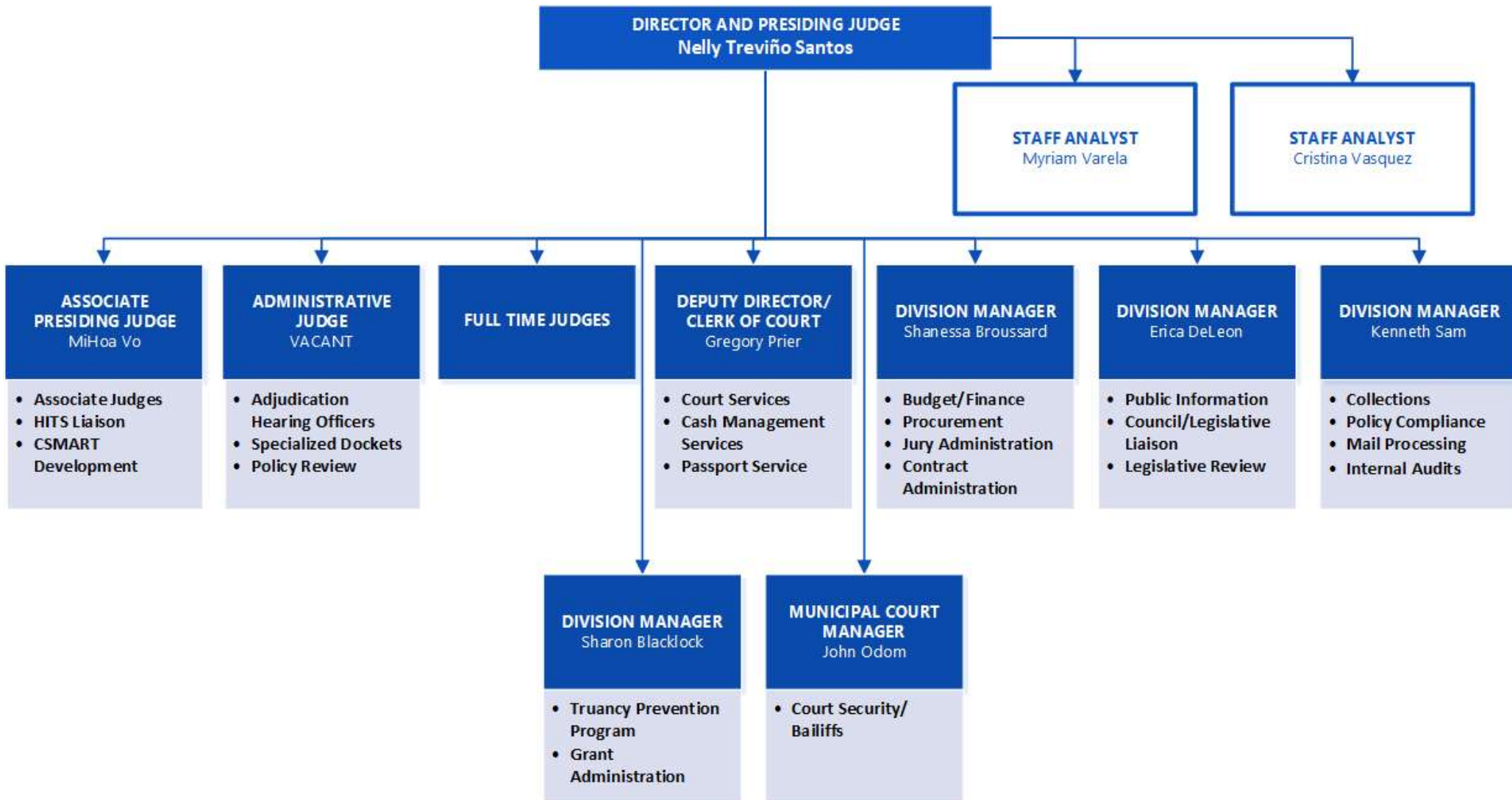


Appendix

- Department Organizational Chart
- Department Demographics
- FY2025 Accomplishments
- Customer Satisfaction Survey
- Expenditures by Fund
- Revenue by Fund
- Restricted Account Details
- Special Considerations



Department Organization Chart

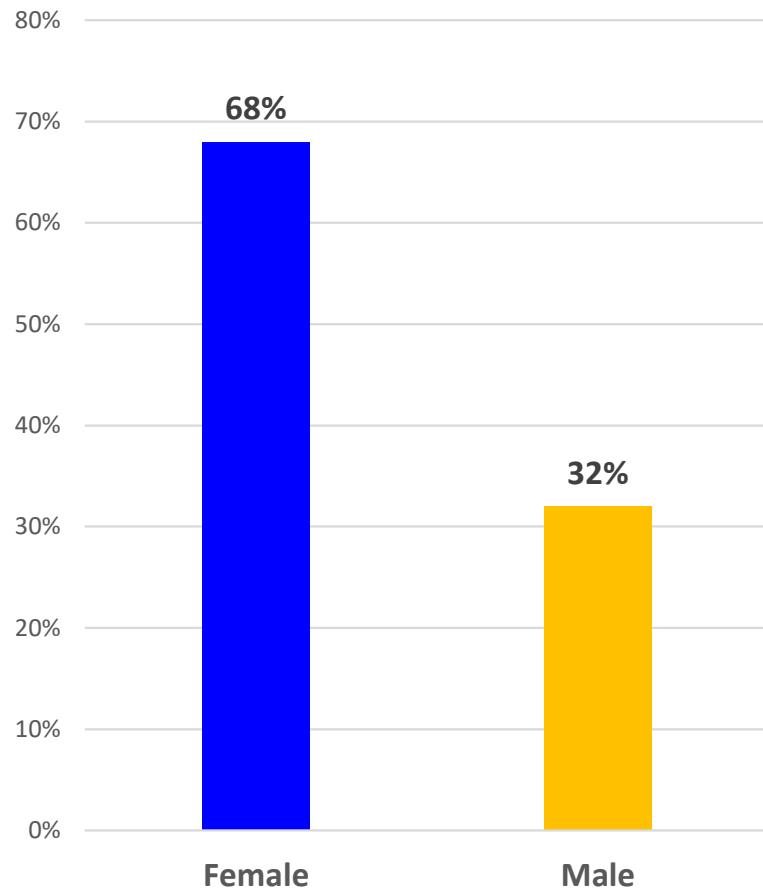




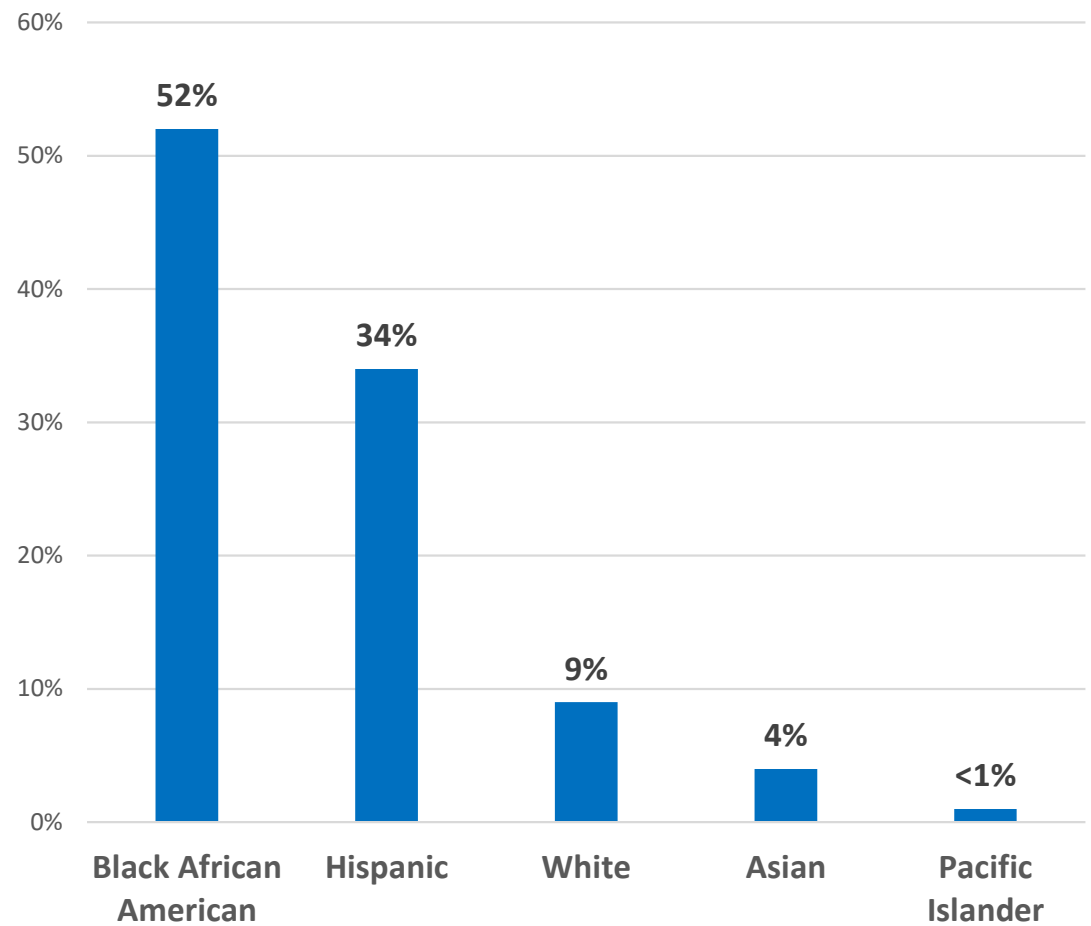
Department Demographics

(All Funds)

GENDER



ETHNICITY





FY2025 Accomplishments

- The Courts continue to assist the most vulnerable of our population to resolve their court matters in an equitable and fair manner through their specialized dockets. These include Homeless Recovery (held 3 times/month), Veteran's Court (held 1 time/month), and the Safe Harbor Court (held daily).
- The Court's Passport Program is celebrating its 4th anniversary. Since 2021, MCD Passport Agents have assisted close to 15,196 individuals to obtain their passports, which has generated over \$531,860 in revenue.
- The Court's Wedding initiative is expected to outperform FY2024 in both the number of ceremonies held and the fees collected. Through March FY2025, there have been 1,890 weddings held, which generated \$210,450 in revenue.
- The Teen Court Program continues to expand and provide a meaningful opportunity for youth to participate in the legal process through dedicated staff mentors.
- The Municipal Courts Department received the Texas Municipal Courts Education Center's 2025 Honorable Mention Award- Municipal Traffic Safety Initiative.
- The Collections and Compliance Program's FY2025 Performance Measures for internal collections, external collections, and the MCD Deferred Payment Program are expected to exceed their targets.
- The Judicial Operations Program reviewed/executed 3,433 Search Warrants including (Blood, Seizure, and Inspection), and issued 2,080 Magistrate Warnings, on behalf of HPD and other law enforcement agencies *(January 1, 2024-December 31, 2024)*.
- The Juvenile Case Manager Program was awarded grant funding in the amount of \$443,887 by the Office of the Governor to support our truancy prevention initiatives.



FY2025 Customer Satisfaction Survey

I am pleased to report the results of the Court's annual Customer Satisfaction Survey, which resulted in an overall 95% favorable rating. This survey is conducted annually at our central and satellite court locations. Below are the top survey favorable rating categories:

<i>"I was treated with courtesy and respect by the Cashier"</i>	96%
<i>"I was treated with courtesy and respect by the Judge"</i>	95%
<i>"I was treated with courtesy and respect by the Courtroom Clerk"</i>	96%
<i>"I was treated with courtesy and respect by the Adjudication Hearing Officer"</i>	95%
<i>"I feel safe in the court"</i>	96%
<i>"I was treated with courtesy and respect by the Bailiff"</i>	95%



Restricted Account Details

GL Description	Justification & Cost Drivers
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
Interfund KRONOS Service Charge	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Interfund Drainage Charge	Fee is based on impervious service.
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
Interfund Vehicle Accidents	Provides vehicle accidents repairs for all city departments' rolling stock equipment.
Interfund Permit Center Point of Sale	HPC Point of Sale chargeback.
Interfund Insurance Fees	Cost increase for property insurance premium.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).
Interfund Permit Center Rent Chargeback	HPC lease chargeback.
Interfund Vehicle Services - Tires	Tire purchases and services costs for City's rolling stock equipment.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Vehicle Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Interfund Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

Special Considerations

We are approaching the 8th anniversary of Hurricane Harvey, and the replacement of the central courthouse facility remains a top priority for the Mayor.

We are working diligently to finalize the site location and have had various meetings with the design vendor to discuss spacing requirements.

I would like to thank my staff, who continues to be patient and understanding, the Mayor's office, and GSD for assisting us in getting closer to a permanent solution.





Thank you for your support!

MUNICIPAL COURTS DEPARTMENT

MISSION STATEMENT

To provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner, while providing a high level of integrity, professionalism, and customer service.