

FY 2022-23 Proposed Budget: Municipal Court

Hon. Judge Kimberly Keller and Ricardo Bautista

8/4/22



Mission Statement

The mission of the Municipal Court is to provide effective and impartial administration of justice, as prescribed by the Texas Code of Criminal Procedure and the Code of Judicial Conduct, with exceptional customer service while building public trust and confidence.



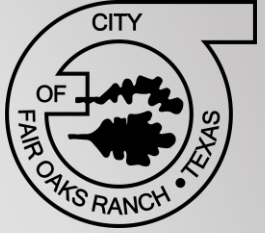
Department Core Services

- Administration – Department Goals and controls, judicial administration, and processing cases following T.C.C. & Code of Judicial Conduct.
- Judicial Processing – managing dockets, collections and customer service
- Presiding Judge – Honorable Judge Keller
- Prosecution – City Prosecutor Cynthia Trevino



Recent Accomplishments

- Court is up to date on all pending matters due to the Pandemic
- Resumed in person Court Proceedings
- Initiated a Paperless procedure across the Court
- Started live streaming the Court Proceedings



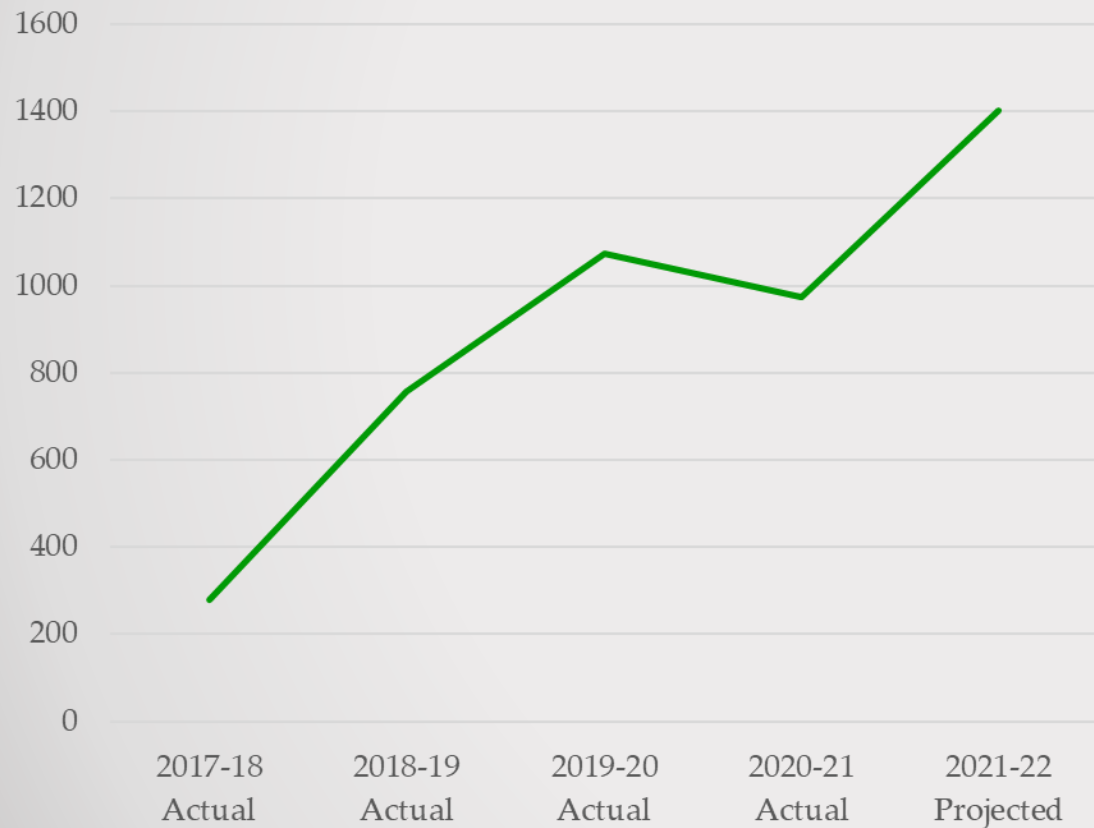
Performance Measures

Strategic Pillar	Performance Measure	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Projected	FY 2022-23 Proposed
Operational Excellence	#Cases Filed	1,074	975	1,402	1,800
Operational Excellence	#Cases in Collection	433	643	868	1,086
Operational Excellence	Amount Pending in Collections	\$111,539	\$182,906	\$258,847	\$333,847
Operational Excellence	#Defendants Appearing before the Judge	113	77	139	180
Operational Excellence	#Hours of Staff Training	252	317	124	160
Operational Excellence	#Magistrate Services	2	2	8	12

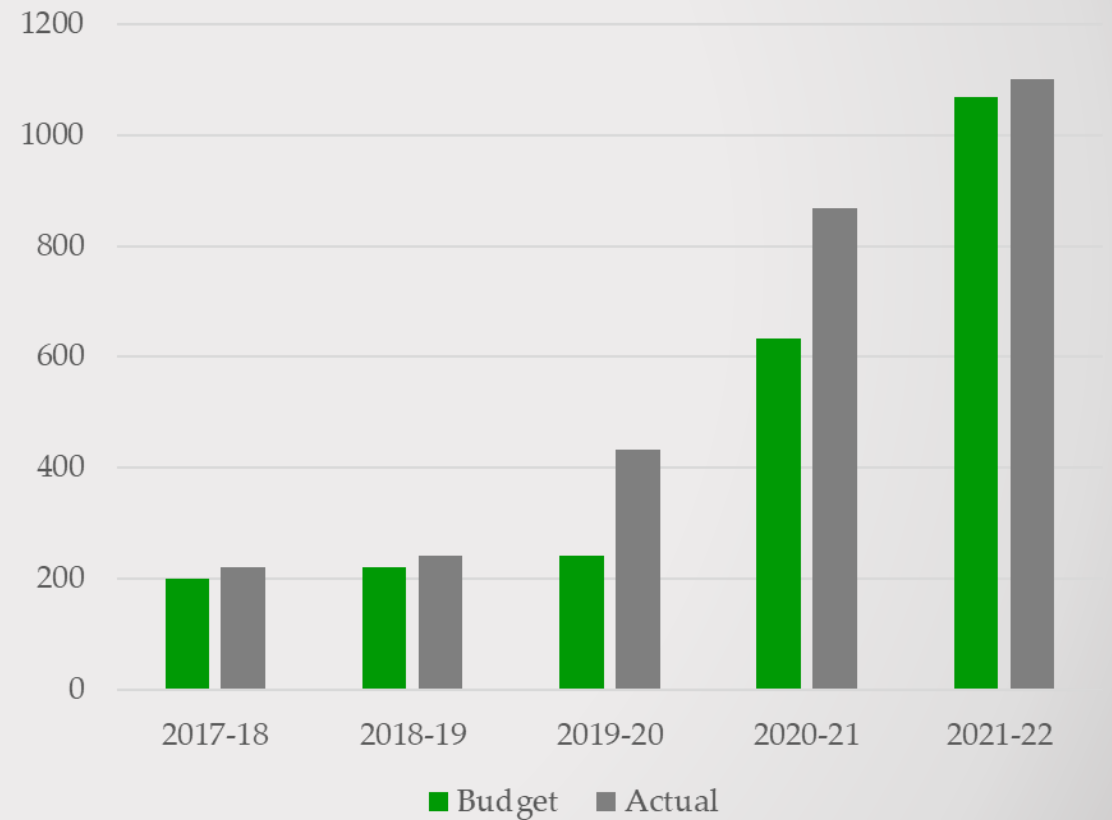


Performance Measures (charts)

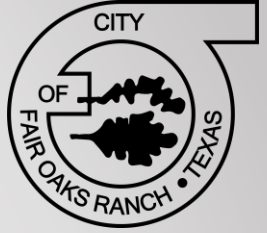
Cases Filed



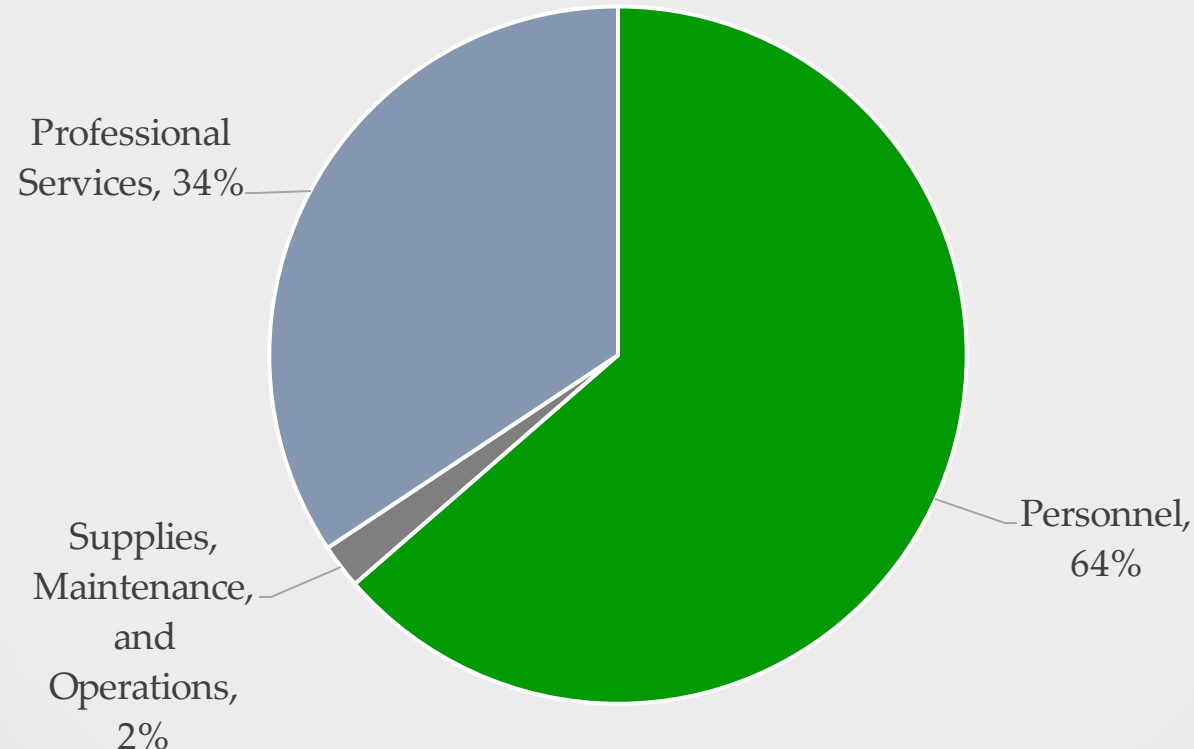
Cases in Collection



Proposed FY 2022-23 Budget: \$230,644



Budget by Category

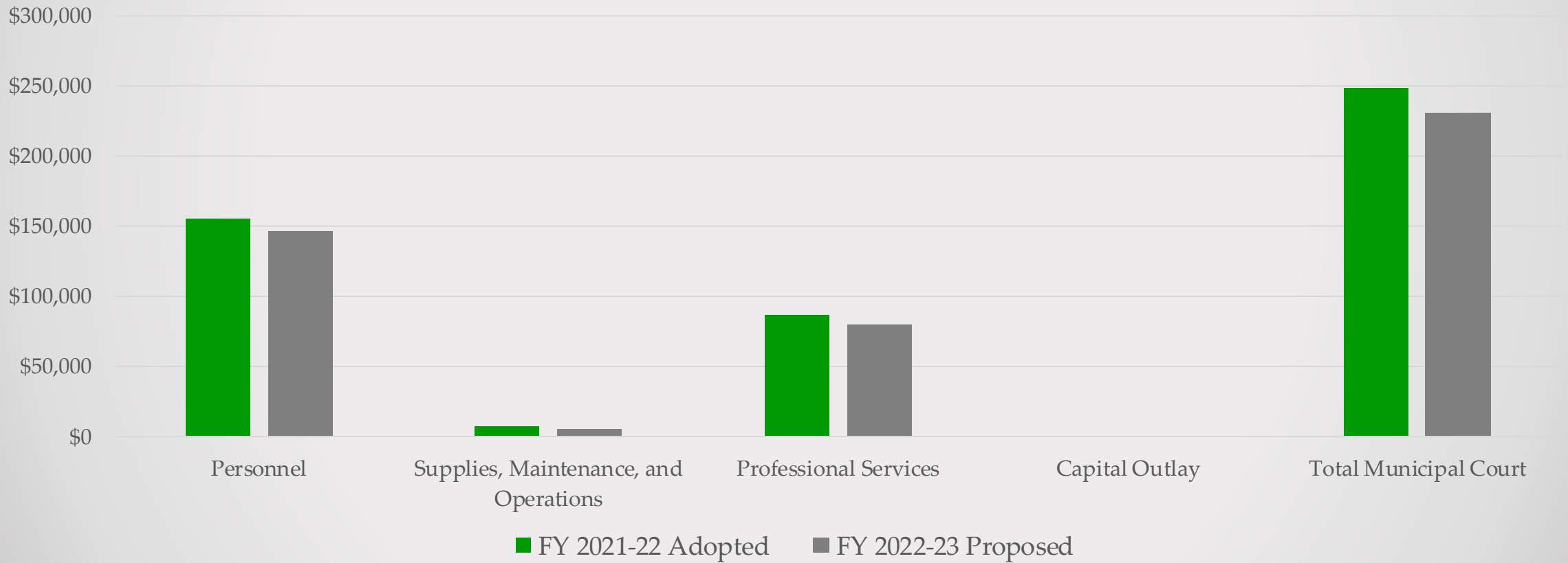


2 positions
0 vacancies



Changes to the Budget

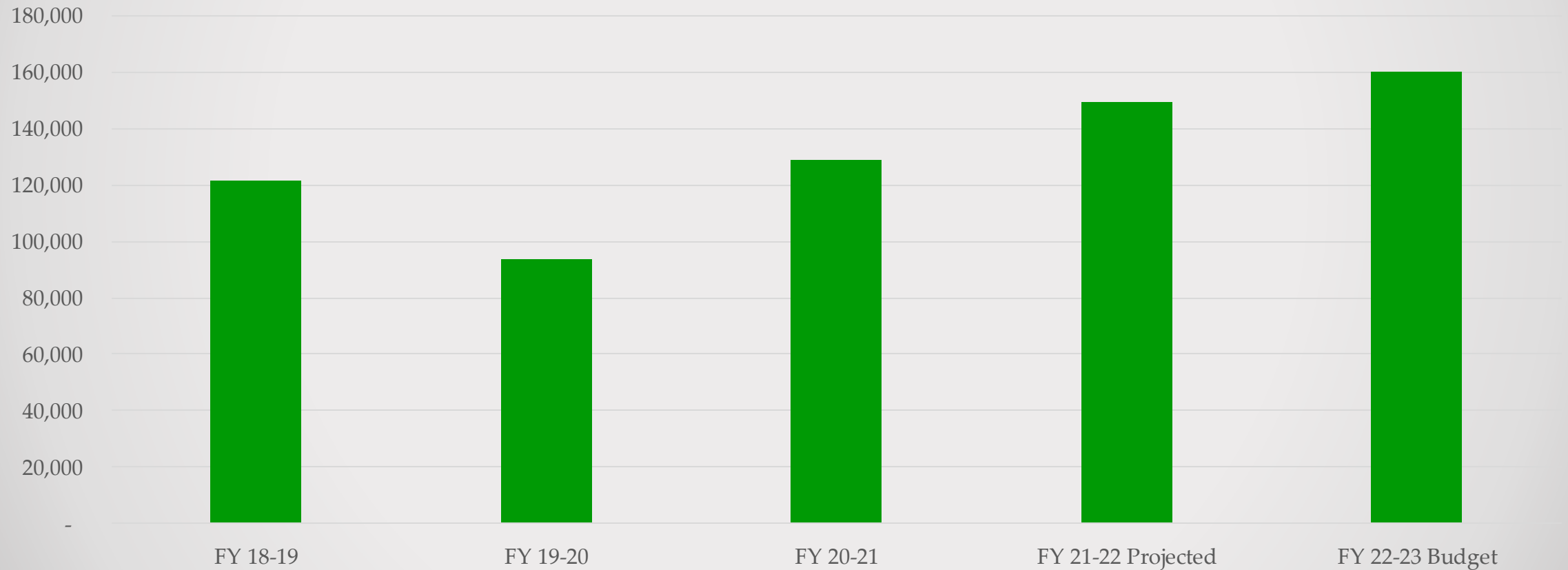
Municipal Court





Municipal Court Revenue

Court Fines & Forfeitures

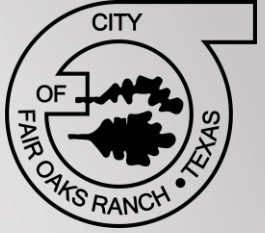




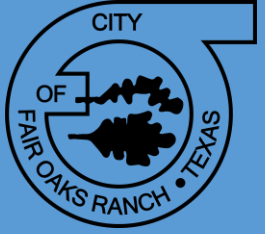
Court Fund Balances

Restricted Fund	FY2022 Projected Balance	2022-23 Change	FY 2023 Proposed Balance
Court Technology	\$22,514	\$5,000	\$27,514
Court Security Building	\$58,724	\$4,500	\$63,224
Court Efficiency	\$679	\$150	\$829
Court Truancy Prevention Fund	\$9,160	\$5,000	\$14,160
Court Jury Fund	\$208	\$151	\$359

Court Security



Discussion of Court Security
assessment findings



Questions?

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Backup Slides

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