

City of San Antonio, Texas

The seal of the City of San Antonio is centered within a decorative, four-lobed frame. The seal itself features a central five-pointed star with the letters 'S', 'A', 'S', 'A', and 'S' on its points. Above the star is a building, and below it is a banner with the Latin motto 'LIBERTATIS CUNABULA'. The words 'CITY OF SAN ANTONIO' are written around the perimeter of the seal.

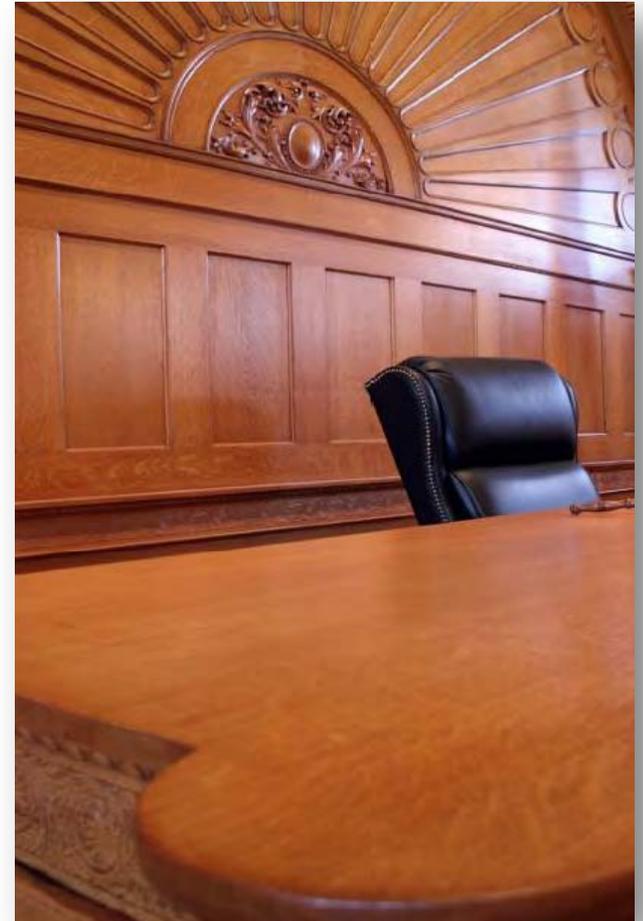
FY 2014 Proposed Budget Work Session Municipal Court

Presented by John Bull, Presiding Judge

September 3, 2013

Agenda

- Department Overview
- FY 2013 Accomplishments
- FY 2014 Program Initiatives
- FY 2014 Proposed Budget
- Conclusion



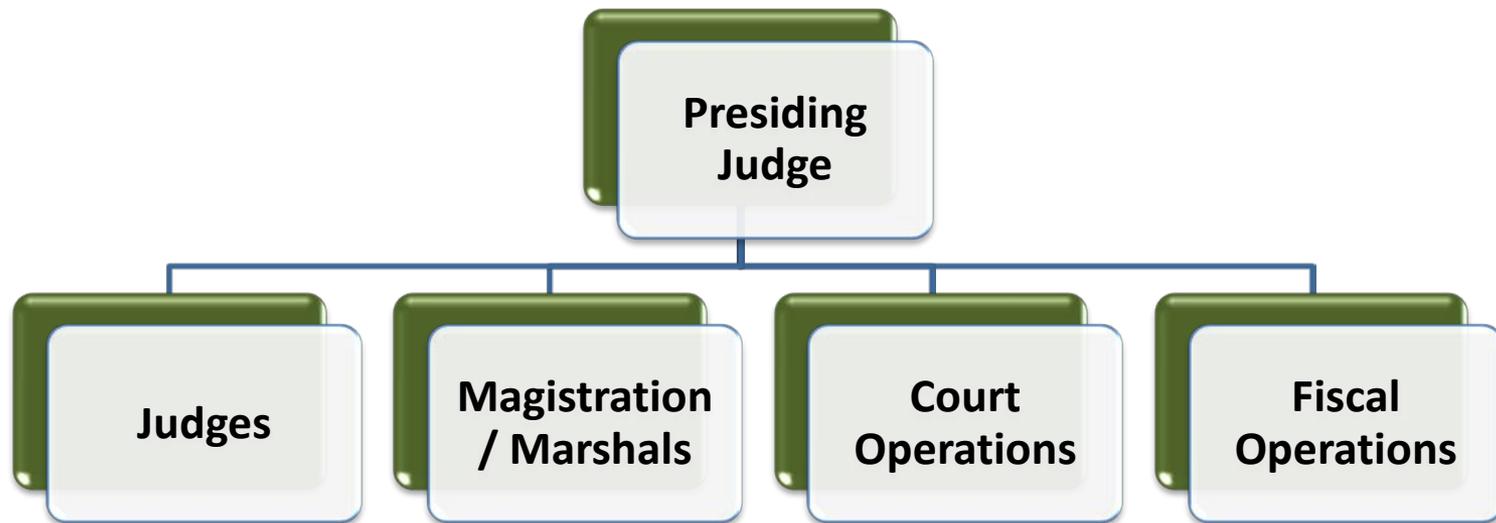


Department Overview

Department Overview

Mission Statement:

The mission of the Court is to serve all individuals with pride, justice, and integrity by providing an impartial forum, trust, confidence, and expeditious resolution of all Court matters



Department Overview

Representing the third branch of government, the
Municipal Court

- Accepts filings and adjudicates the following:
 - Class C misdemeanors, city ordinance and other state law offenses punishable by fine
 - Civil Administrative Hearings and Parking offenses
 - Juvenile offenses, including school attendance
 - Domestic violence cases
- Manages the 24/7 operation of the
Magistration/Detention Center



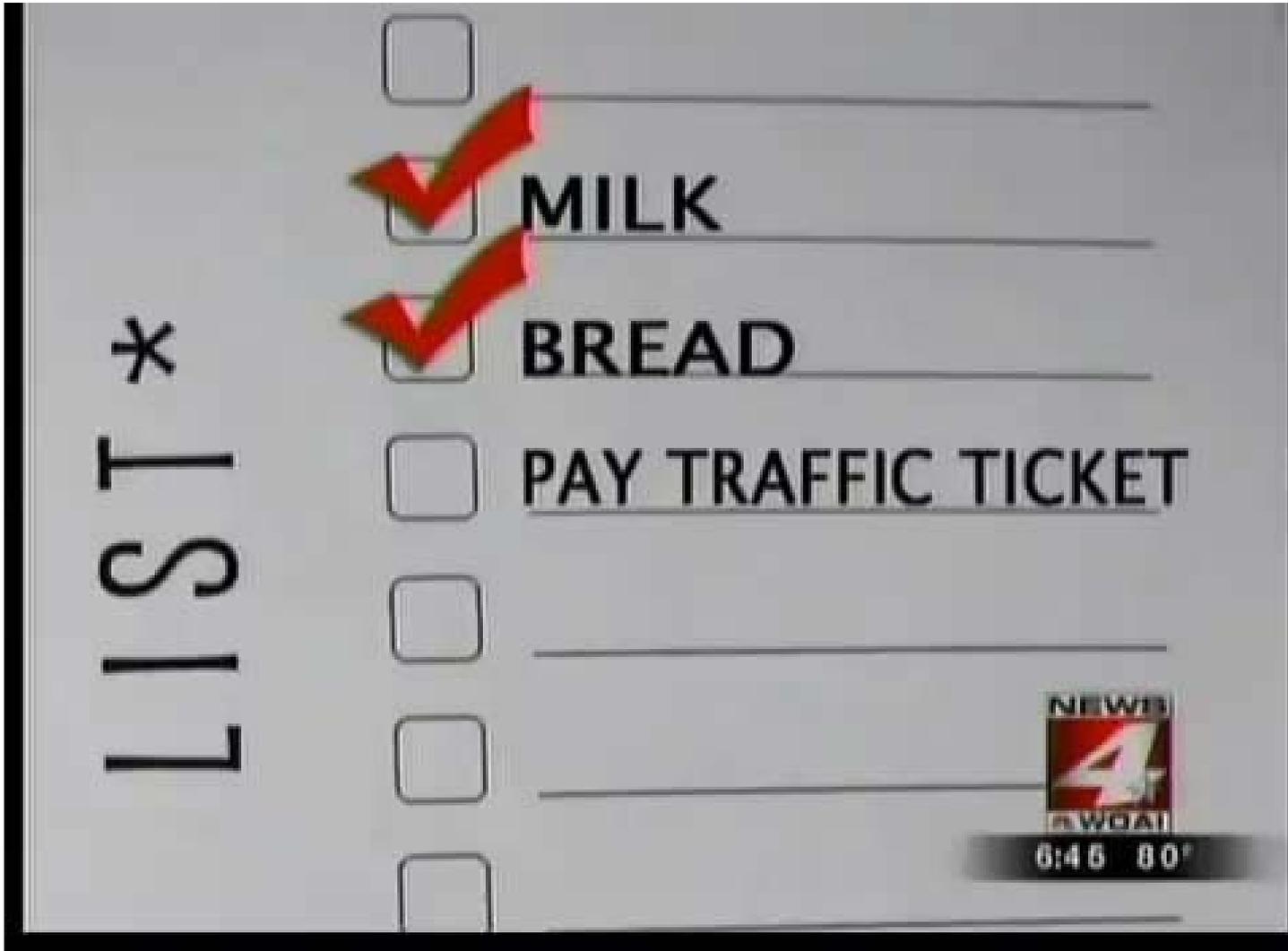
FY 2013 Accomplishments

Video Court Kiosks

- Since inception, approximately 1000 calls were made per month
 - On average 300 of the monthly calls resulted in a hearing with a judge and a successful resolution



Video Court Kiosks



Administrative Adjudication Hearings

- In March 2013, the Court's Hearing Officer began presiding over civil filings related to:
 - Accumulation of refuse
 - Appearances of property
 - Building construction materials
 - Deteriorated buildings
- To date, 399 cases have been filed and 214 hearings have been conducted

New Online Payment Option

- FY 2013 improvements to Municipal Court's online payment system include the ability to:
 - Request and take drivers' safety courses
 - Request probation to dismiss traffic violations
 - Make full or partial payments
- Since inception on August 13th, 720 traffic disposition requests have been processed and approved resulting in cost, time, and efficiency savings for citizens and the Court



FY 2014 Budget Programs and Initiatives

FY 2014 Goals and Objectives

- Implement the recommendations provided by Innovation and Reform allowing the Court to:
 - Enhance citizen satisfaction by improving the business plan and operations
 - Increase professionalism among Court staff
 - Continue to operate as a model of efficiency for other courts both inside and outside the State of Texas
- With City Council direction, expand the administrative hearing process to include more violations to civil adjudication, resulting in quicker resolution compliance

FY 2014 Goals and Objectives

- Continue utilizing technological enhancements to increase efficiencies and streamline processes to the benefit of citizens

The screenshot shows a web application interface for the San Antonio Municipal Court. At the top, there is a navigation bar with 'Home' and 'Online Payment Service' links. Below this is a breadcrumb trail: 'San Antonio Municipal Court / Online Payment Service / Search'. The main heading is 'Search Violations'. There are two tabs: 'Citation Number' (selected) and 'Driver's License'. Below the tabs, there are two input fields: 'Citation Number' and 'Date of Birth' (with a placeholder 'mm/dd/yyyy'). A 'Search' button is located below the input fields.

Home Online Payment Service

San Antonio Municipal Court / Online Payment Service / Search

Search Violations

Citation Number Driver's License

Citation Number

Date of Birth mm/dd/yyyy

Search



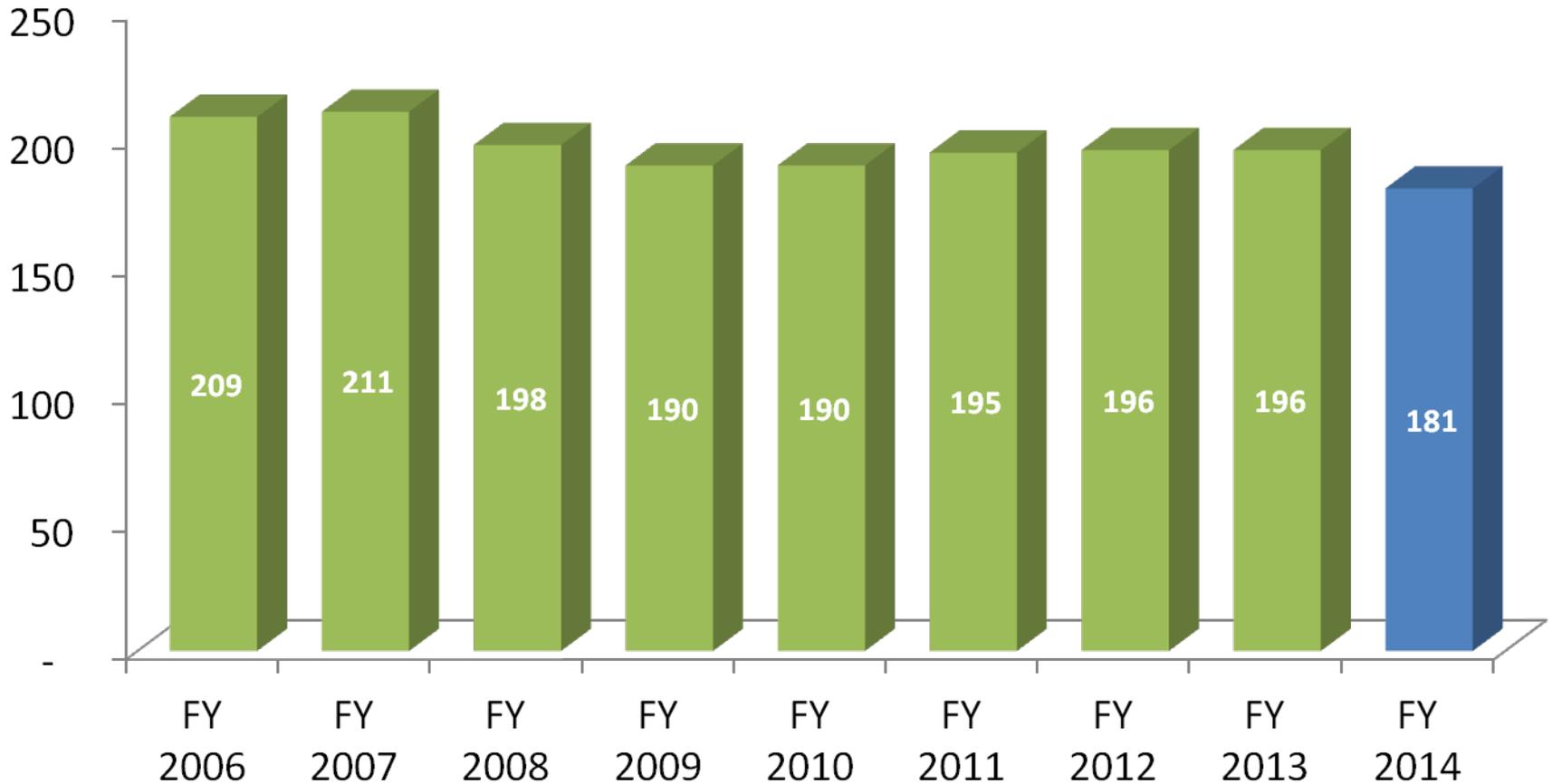
FY 2014 General Fund Proposed Budget

Department Budget History (\$ in Millions)



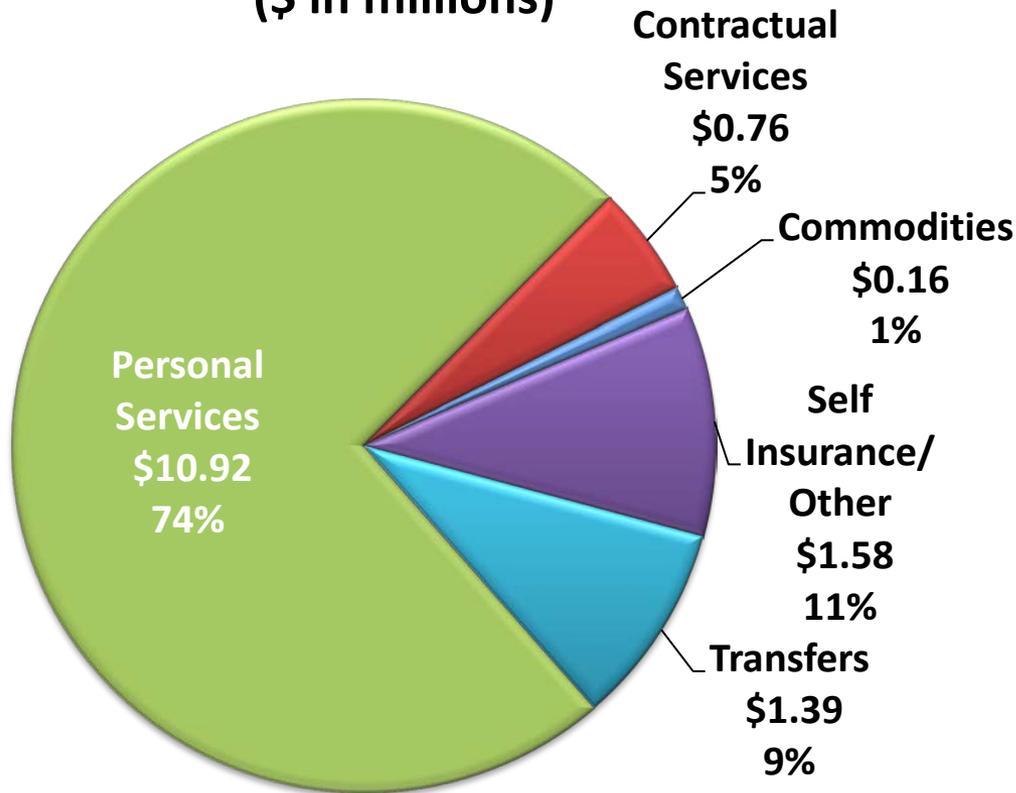
- Reflects Revised Adopted Budget
- Increase in FY 2007 primarily due to a market salary adjustment for Detention Officers
- Decrease in FY 2008 primarily due to transfer of 15 data entry position to City Attorney
- Increase in FY 2010 primarily due to higher building maintenance charge and civilian compensation
- Net increase in FY 2014 primarily due to increases in compensation and building maintenance

Department Position History



FY 2014 Proposed Budget

Proposed Budget by Expenditure Type (\$ in millions)



Municipal Court General Fund	
FY 2013 Adopted Budget	\$13.16 M
FY 2014 Proposed Budget	\$13.55 M
Variance (\$)	\$0.39 M
Variance (%)	2.96%

In addition to the General Fund, Municipal Court manages the following funds:

- Technology Fund - \$1,033,683; 1 position
- Security Fund - \$491,688; 8 positions
- Juvenile Case Manager Fund - \$835,926; 12 positions



FY 2014 Proposed Efficiencies/Service Modifications

- New streamlined process:
 - Customers spend 30% less time in Court
 - Decrease staff process steps by 25%
- Savings: \$1 million
- Total positions reduced: 26 positions
 - Reduce courtroom clerks by net 11 positions
 - Combine Data Entry staff from City Attorney's Office with Municipal Court & reduce by 3 positions
 - Reduce 12 positions for Magistration

Municipal Court Vision

Previous COSA Court Process

Customer



Everyone goes to Court

Process



Everything on paper & in file cabinets

Work



Clerks handle most of paperwork

Current COSA Court Process

Customer



Cases handled in person, by mail & over internet

Process



Transition to paperless case management system

Work



- Judges handle most of case management work on computer
- Clerks trained in single area

Modern COSA Court Process

Customer



Most cases handled outside court building (mail, internet, kiosk)

Process



Fully paperless system

Work

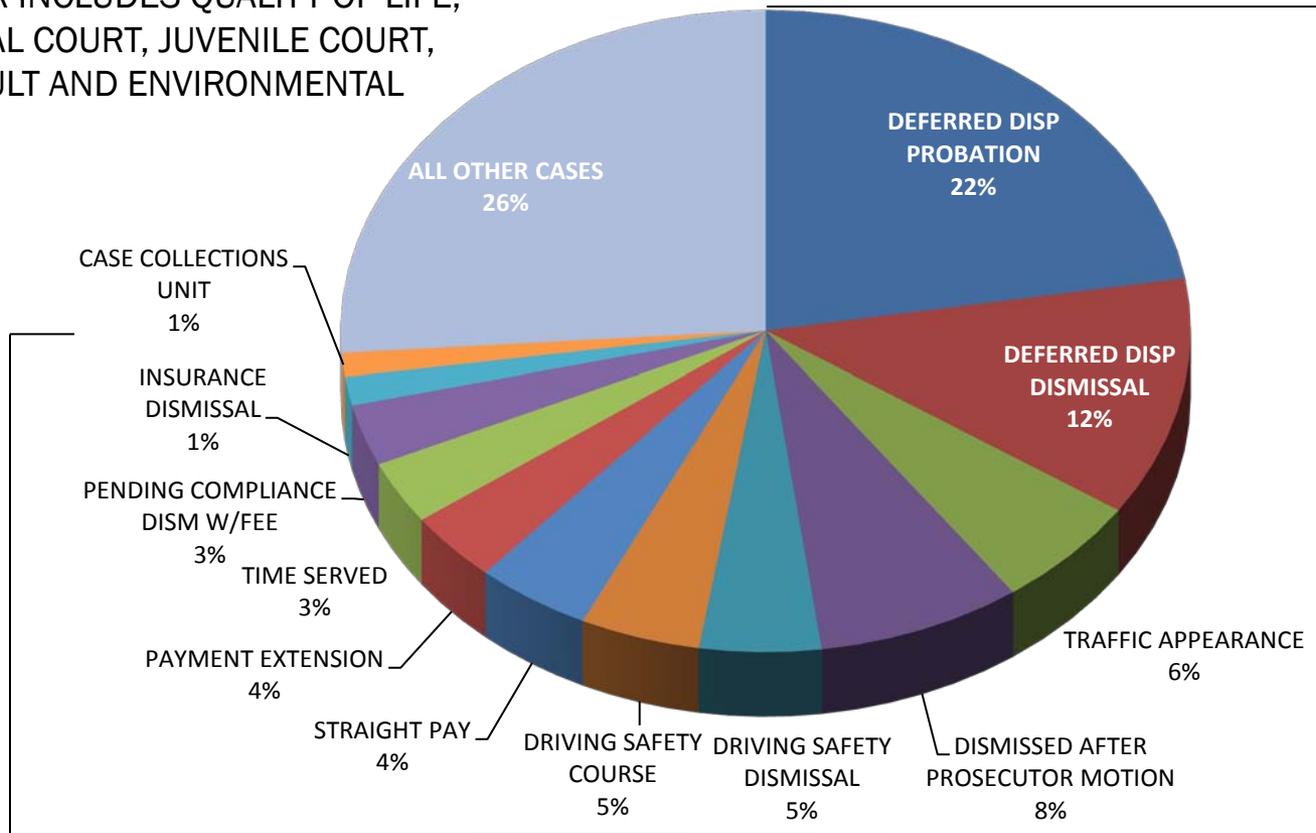


Fewer number of Clerks with more flexibility to handle a larger variety of cases

Municipal Court Activity

Cases Processed by Municipal Court in 2012 Total 302 K

OTHER INCLUDES QUALITY OF LIFE,
ANIMAL COURT, JUVENILE COURT,
ASSAULT AND ENVIRONMENTAL



**74% of
2012 Cases
fell into
Traffic
Categories**

Process Mapping and Statistics

- Observe processes
- Use Lean-Six Sigma tools to evaluate
- Visit other Courts
- Map out current process step by step
- Review maps with staff
- Update process to eliminate unnecessary steps
- Analyze changes in processes for potential savings

Recommendation 1: Lean Court Operations

- *Observations*

- Current process has not been fully updated to take advantage of new technology
- Staff and customers go through unnecessary steps during the process
- Judge's handle all cases except for straight pay & defensive driving

- *Recommendations*

- Consolidate administrative functions at a customer service center in front of the building
- Delegate additional document approvals to the Court Clerks reducing the number of cases going to the courtroom area

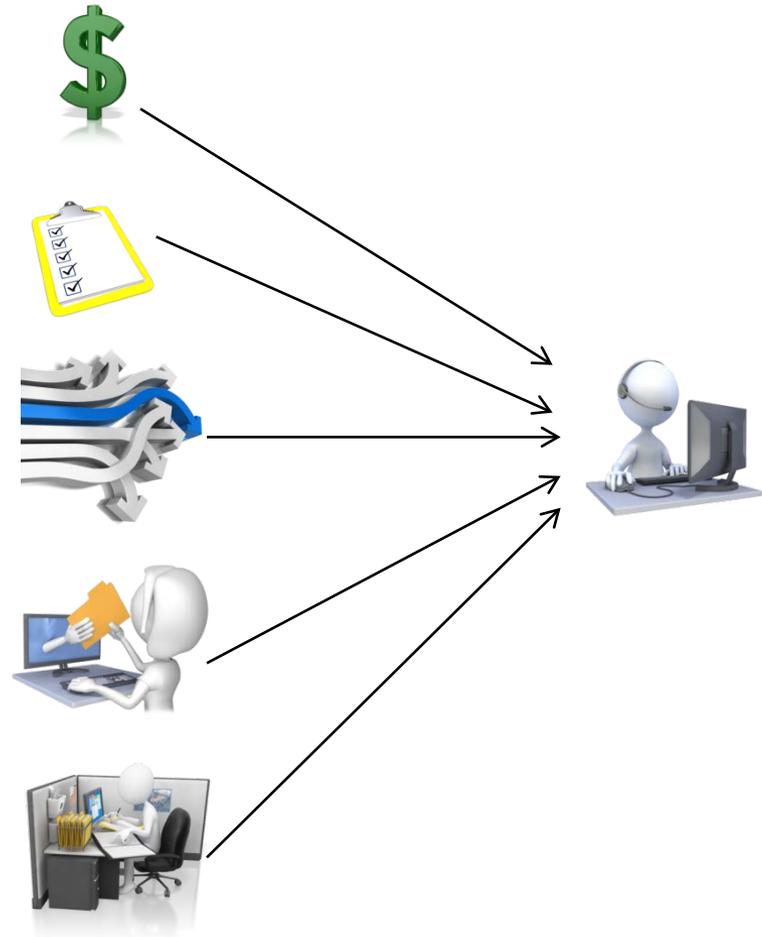
- *Outcome*

- Customers spend 30% less time in Court
- Decrease staff process steps by 25%



Recommendation 2: Consolidate Clerk Functions

- *Observations*
 - Multiple levels of clerks with job duties not tied to position level
 - Clerks are only trained for job duties in area where they work (ex. Cashier, Processing Center, Courtroom)
- *Recommendations*
 - Collapse position level to Deputy Court Clerk and cross train all clerks across all divisions
 - Right-size positions according to workload and new process
- *Outcome*
 - Reduce 12 positions



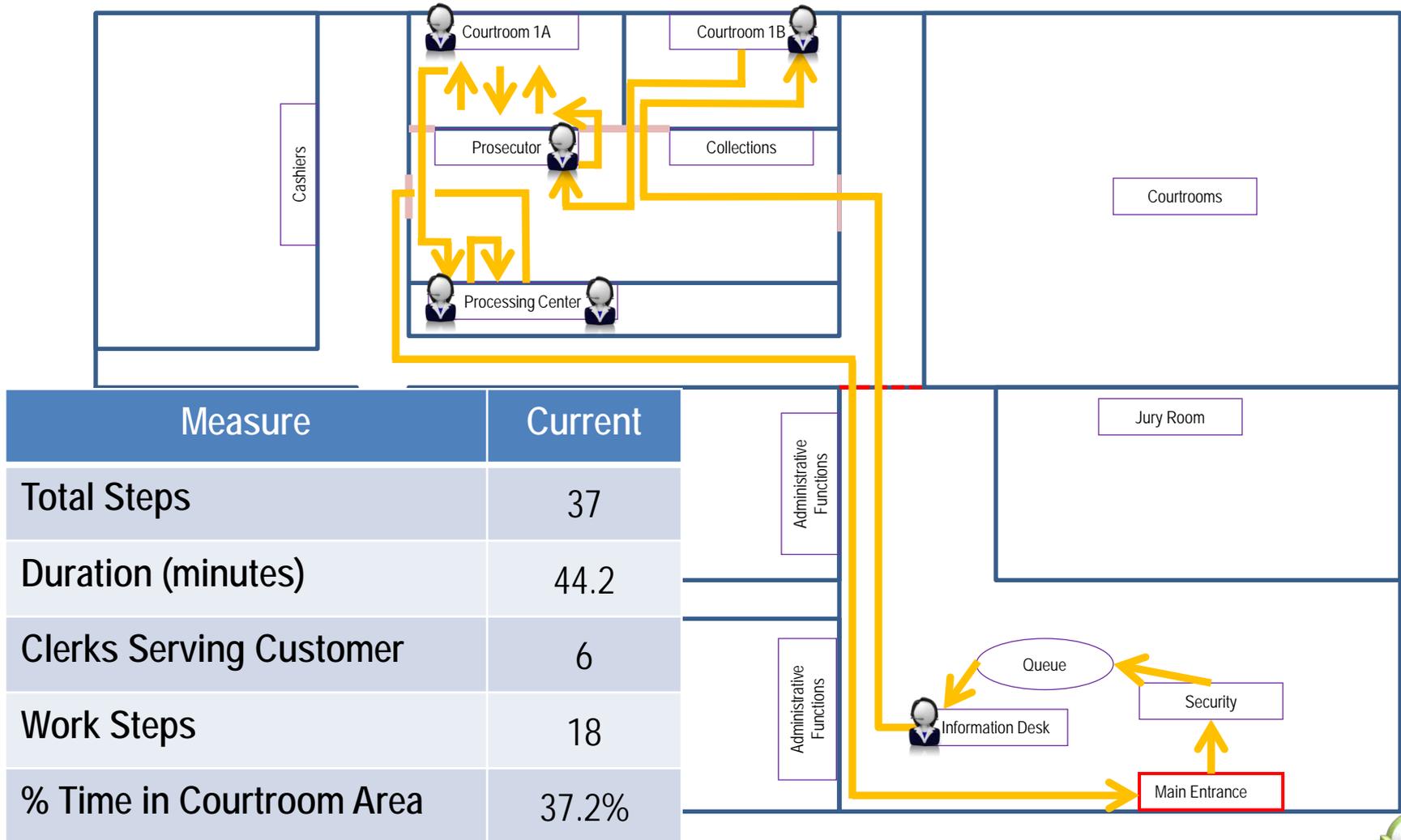
Recommendation 3: Integrate Data Entry from City Attorney Staff

- *Observations*
 - Data Entry currently resides in City Attorney's Office which disconnects process flow and communication
 - Process for tickets with mistakes or missing information takes too long to complete
 - No current performance metrics for staff
 - Not actively tracking and working to resolve e-ticket errors
- *Recommendation*
 - Reorganize data entry staff under Municipal Court and coordinate processes
 - Include positions in consolidation of Court clerk functions
 - Introduce performance metrics for staff
 - Begin process to track and resolve e-ticket errors
- *Outcome*
 - Reduce 2 positions

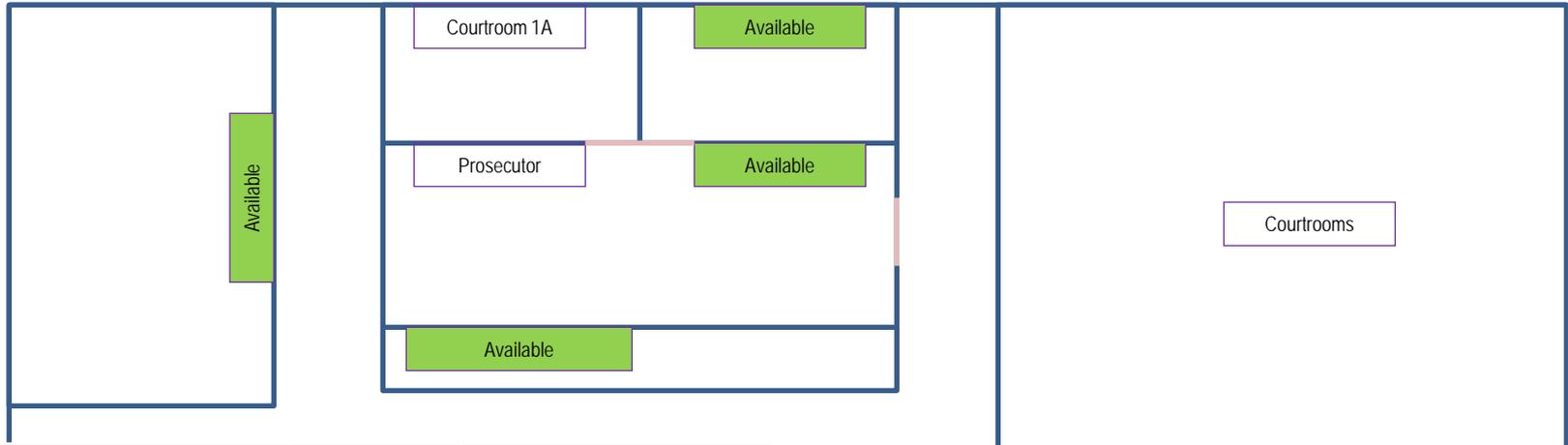
Recommendation 4: Consolidate Magistration Functions

- *Observations*
 - Current process has not been fully updated to take advantage of new technology
 - New Court technology (video courts) has led to an ability to see customers at a quicker pace than before
 - Clerk positions in Magistration require a higher skill set
- *Recommendation*
 - Collapse position level to Warrant Officer and cross train all employees in Magistration
 - Right-size positions according to workload and new process
- *Outcome*
 - Reduce 12 positions

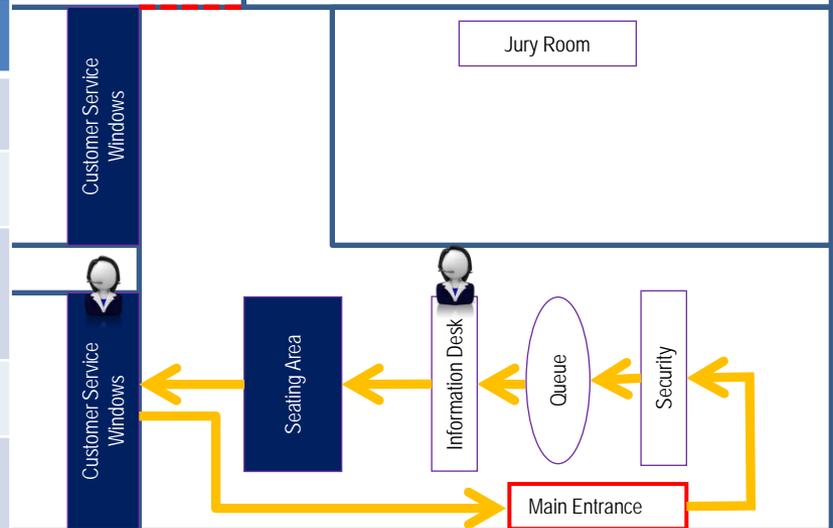
Example: Driving Safety Course/ Verify Insurance (Current State)



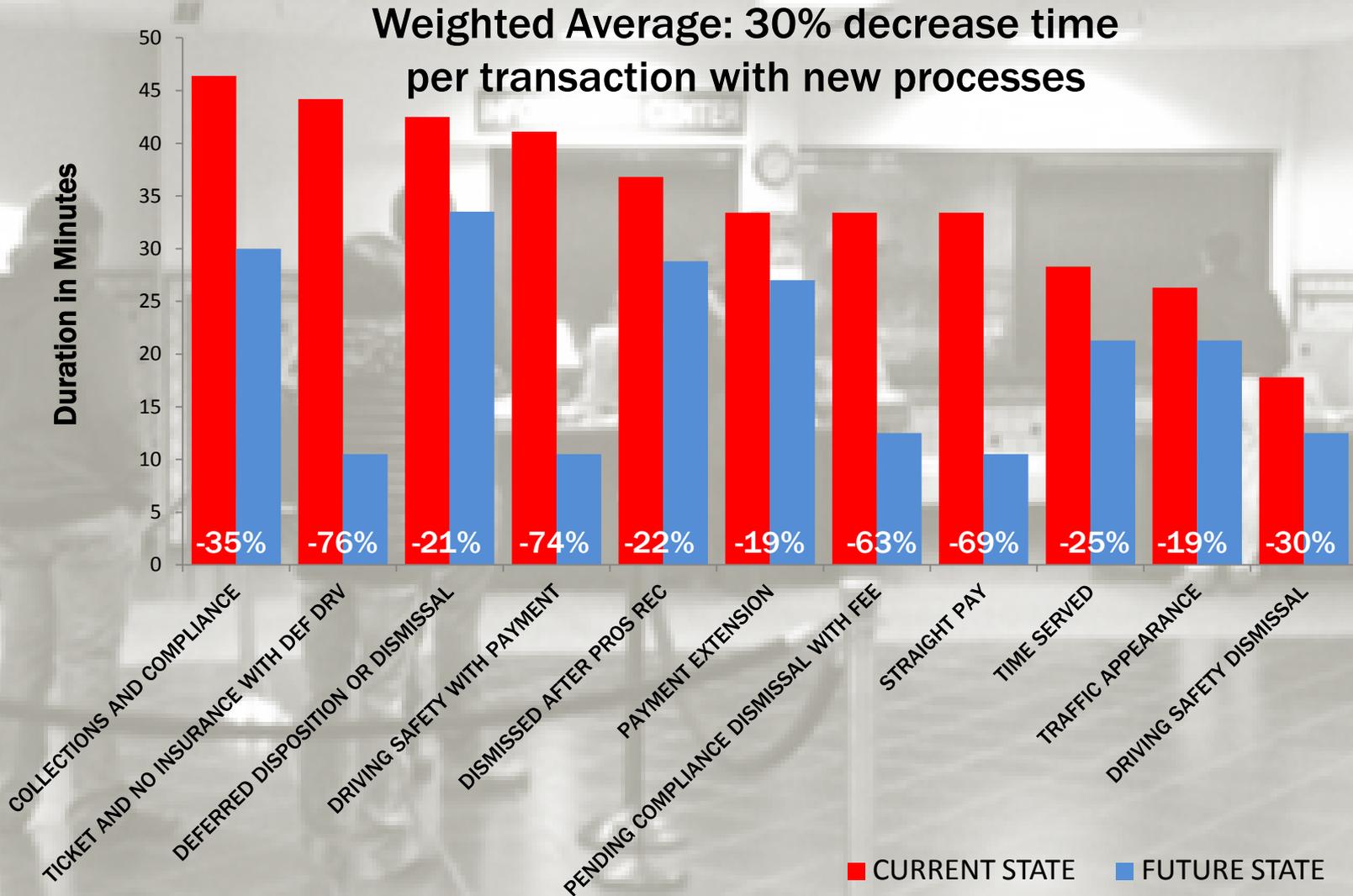
Example: Driving Safety Course/ Verify Insurance (Future State)



Measure	Future	Improvement
Total Steps	7	81%
Duration (minutes)	10.5	76%
Clerks Serving Customer	2	67%
Work Steps	4	78%
% Time in Courtroom Area	0	100%



Customer Transaction Time Current vs. Future State





Juvenile Case Manager Fund

Juvenile Case Manager Fund FY 2013 Highlights

- The Court juvenile section continues to partner with local school districts to address school attendance with both students and parents
- Juvenile court heard 11,161 “Failure to Attend School” and “Parent Contributing to Non-Attendance” cases

Juvenile Case Manager Fund FY 2014 Proposed Budget

FY 2014 Revenues	
FY 2013 Adopted Budget	\$0.72 M
FY 2014 Proposed Budget	\$0.94 M
Variance (\$)	\$0.22 M
Variance (%)	30.56%

FY 2014 Expenditures	
FY 2013 Adopted Budget	\$0.65 M
FY 2014 Proposed Budget	\$0.84 M
Variance (\$)	\$0.19 M
Variance (%)	29.23%

FY 2014 Enhancements

- Transferring 2 positions from other Municipal Court Funds to provide more support for the Juveniles
- Adding \$5,000 to enhance programming for juveniles and their parents



Conclusion



Conclusion

- In FY 2014 the Court will:
 - Continue to create efficiencies by expanding the use of technology
 - Continue to engage with juveniles and to partner with school districts to help lead youth to better lives
 - Expand the administrative hearing process to provide quicker resolutions for citizens

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