

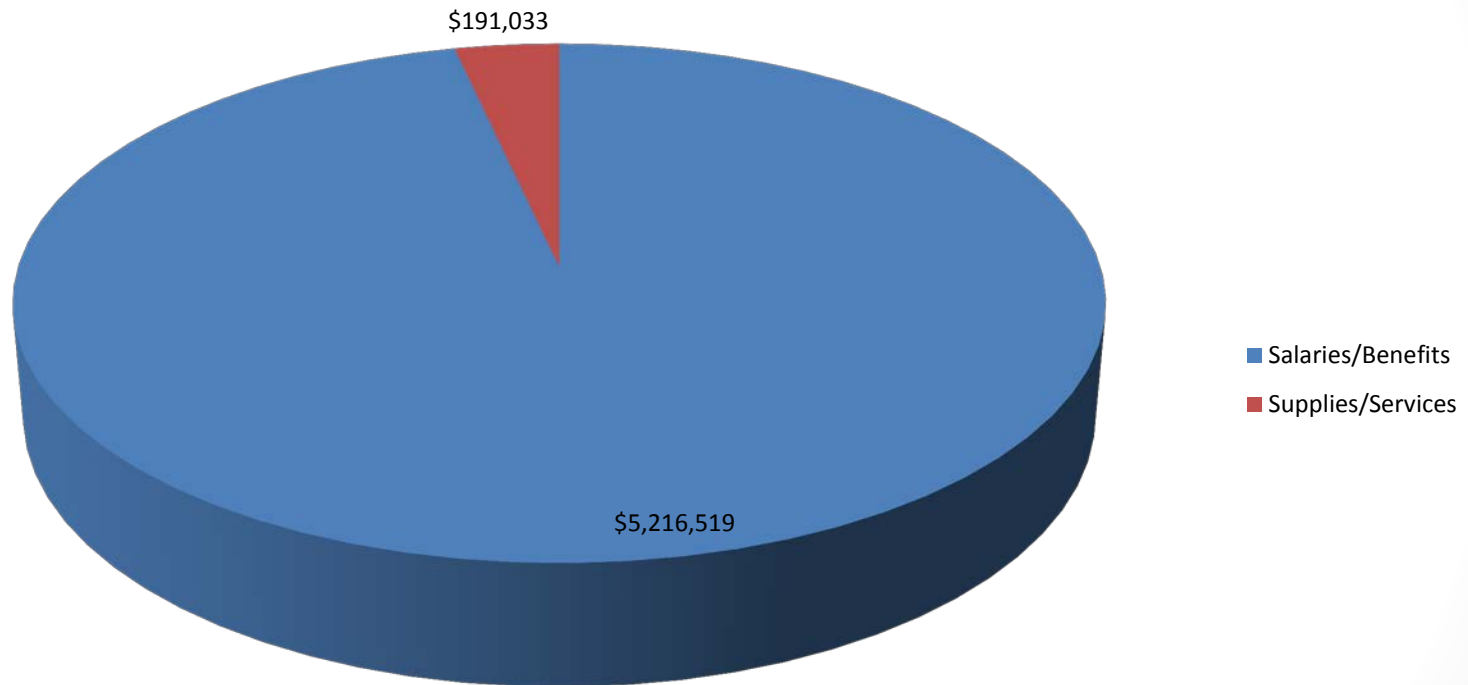
Montgomery County District and County Courts

Courts FY 2015 Budget Presentation

Courts Overview

- 7 District Courts and 5 County Courts at Law.
- 15 Judicial Officers, 12 elected, 2 Family Law Associate Judges, 1 Criminal Law Associate Judge, and 45 dedicated court staff.
- 3 Misdemeanor Courts, 2 Felony Courts, 2 Family Courts, 2 Civil Courts, 2 General Jurisdiction Courts and 1 Civil Commitment and Criminal Violations of Civil Commitment Court (435th).
- Courts FY 2014 Budget was \$5,439,463.
- Proposed Courts FY 2015 Budget is \$5,407,552, a decrease of 0.06% from last year.
- This reduction comes mainly from restructuring positions in County Court at Law No. 1 (Mtn 18, 9/30/13), 9th District Court (Mtn 12, 2/24/14) and the 410th District Court.

Budget Breakdown



Salaries and Benefits

- 2 Merit Increase Requests
- Vickie Warner in the 410th District Court (436-8560-1)
 - With the 410th since 2009 as Collections/Courtroom Coordinator
 - Previously with the District Attorney's office from 2006 to 2009
 - Certified in TLETS and JIMS (Harris County)
 - Has attended PDP in Trial Court Coordination

Linda Newlin in County Court at Law No. 3 (429-8560-1)

- With CCL3 since 2007
- Has been in the legal system for over 25 years
- Certified Court Manager through Institute for Court Management
- Handles a workload of concurrent jurisdiction with the Family District Court

Supplies and Services

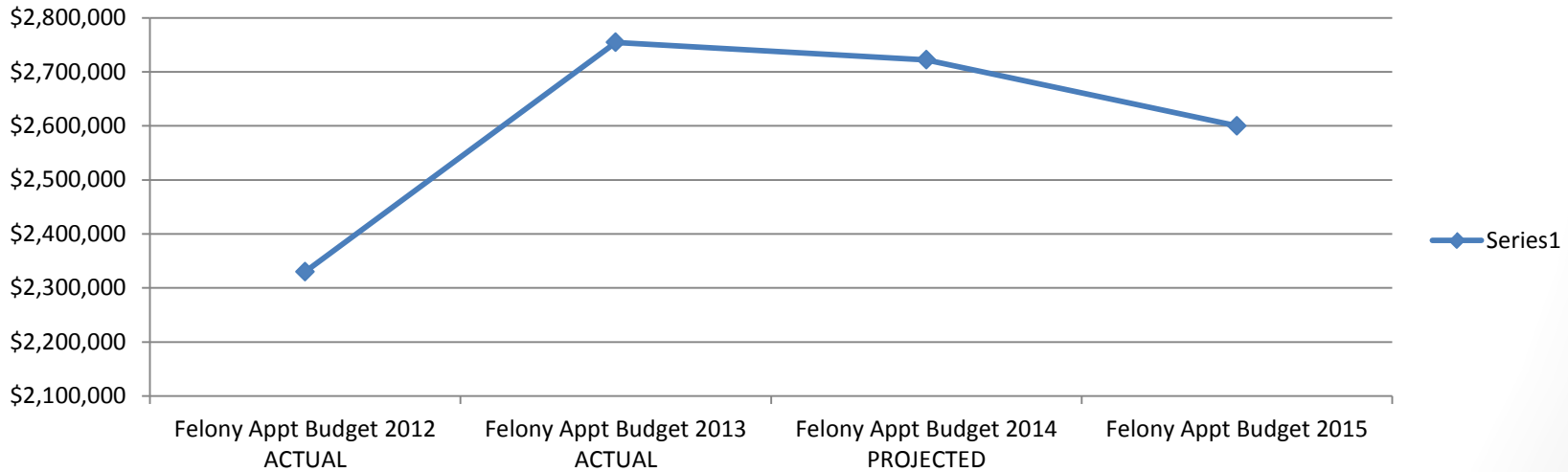
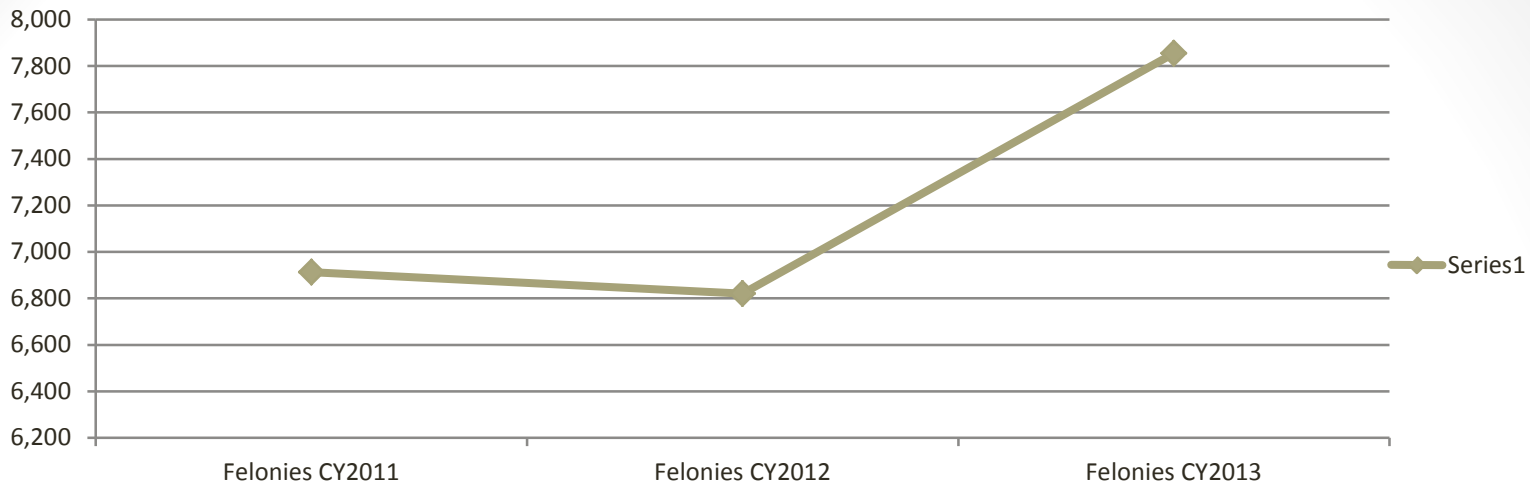
- 3 New Requests totaling \$4,596
- (Page 27) Increase of \$145 in CCL1 for copier lease rate increase.
- (Page 45) Increase of \$750 in 9th District Court for supplies budget to purchase reset forms.
- (Page 70) One time increase of \$3,701 in 359th District Court in order to purchase replacement chairs in the courtroom and jury room, as well as a judge's chair for new bench in 359th Ancillary Courtroom. Old chairs in these locations will be moved to Ancillary Courtroom.

Office of Court Administration Office of Indigent Defense

Office of Court Administration (page 114) and Office of Indigent Defense (Page 108) are accepting the Auditor's Recommended Budget for FY 2015

Court Operations Budget

- The Court Operations Budget (Page 104) provides for several costs associated with indigent defense in the County, as well as paying jurors, court interpreters, visiting judges for the County Courts at Law, and other ancillary expenses.
- Recommended budget this year is \$6,429,150, up from \$6,149,915, a 4.4% increase. Over 90% of that increase is indigent defense.
- Due to the fact that much of the Court Operations Budget is tied to actual litigation (indigent defense, interpreter costs and to a lesser extent, jury costs), a rise in case filings can create a rise in costs.



Moving Forward

- After studying the current caseload in the District Courts and County Courts at Law, as well as case filing trends over the past three years, it is not anticipated that any new courts, with the attendant costs of a new department, will be needed in the upcoming state biennium (2015-16).
- Looking forward, there are two issues Commissioners Court needs to be aware of in regards to funding: Associate Judges and more space for ancillary courtrooms.

Thank You

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