

FISCAL YEAR 2004 BUDGET

Fund Summary

Fund Name : Municipal Courts Technology Fee
Department Name : Municipal Courts - Administration
Fund/Department No. : 261 / 05

	<u>FY2003 BUDGET</u>	<u>FY2003 ESTIMATE</u>	<u>FY2004 BUDGET</u>
Beginning Fund Balance	0	2,267,777	2,898,252
Current Revenues	<u>0</u>	<u>1,462,131</u>	<u>1,474,322</u>
Total Available Resources	<u><u>0</u></u>	<u><u>3,729,908</u></u>	<u><u>4,372,574</u></u>
Maintenance and Operations	0	831,656	2,540,080
Debt Service	<u>0</u>	<u>0</u>	<u>150,000</u>
Total Expenditures	0	831,656	2,690,080
Planned Ending Fund Balance	<u>0</u>	<u>2,898,252</u>	<u>1,682,494</u>
Total Budget	<u><u>0</u></u>	<u><u>3,729,908</u></u>	<u><u>4,372,574</u></u>

The above summarizes the FY2003 Budget, the FY2003 Estimate and the FY2004 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures. The FY2004 planned ending fund balance reflects a decrease from the beginning fund balance due to the continued purchase of hand-held ticket devices, approximately \$1.3 million.

The Municipal Courts - Administration Department is responsible for administering the Municipal Courts Technology Fee Fund at the direction of City Council. The Municipal Courts Technology Fee Fund was established in FY2001 to account for revenue generated from a \$4.00 technology fee for convictions on all traffic and non-traffic misdemeanor offenses occurring on or after June 26, 2000. FY2004 is the first year the fund will be reported as part of the operating budget. The purpose of the fund is to finance technological enhancements for the Municipal Court, including computer systems, networks, hardware, software, imaging systems, electronic ticket writers and docket management systems.

The FY2004 Budget includes funding to purchase 145 hand-held ticket devices and additional software, hardware and computer maintenance services including training related to the New Case Management System. Funding is also included to finance the debt associated with the Case Management System.

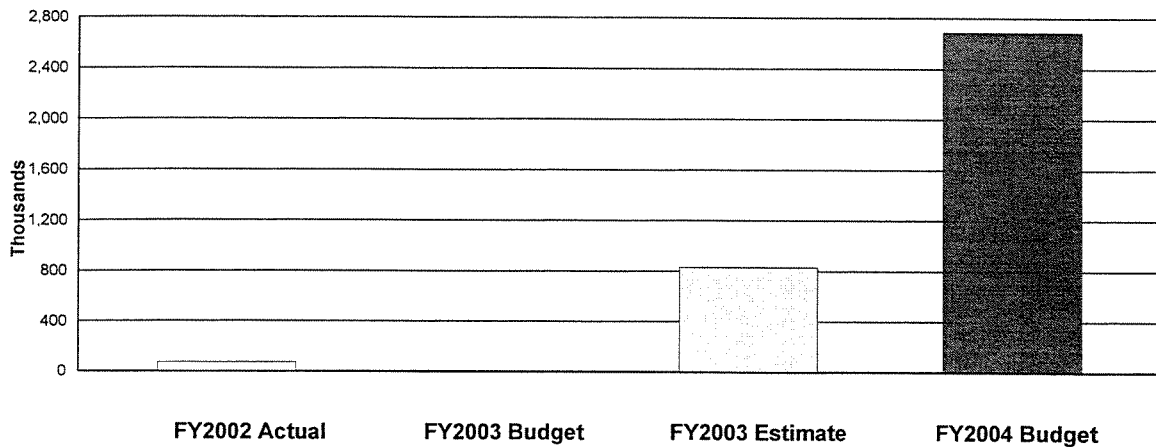
FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : Municipal Courts Technology Fee
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		<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>
Expenditure Summary	Personnel Services	0	0	0	0
	Supplies	0	0	0	0
	Other Services and Charges	69,599	0	831,656	1,358,080
	Equipment	0	0	0	1,182,000
	Total M & O Expenditures	<u>69,599</u>	<u>0</u>	<u>831,656</u>	<u>2,540,080</u>
	Debt Service & Other Uses	0	0	0	150,000
	Total Expenditures	<u>69,599</u>	<u>0</u>	<u>831,656</u>	<u>2,690,080</u>
Revenue Summary		1,249,562	0	1,462,131	1,474,322
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	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	0.0	0.0
Budget Highlights	o Debt Service Payment for Case Management System.				
	o Purchase 145 Motorola Hand Held Ticket Issuance Devices.				
	o Purchase additional software, hardware and services related to the New Case Management System.				

**Municipal Courts Technology Fee
Municipal Courts - Administration
Expenditure Summary**



FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : Municipal Courts Technology Fee
Department Name : Municipal Courts - Administration
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Program Description	Program Objectives
<p>Administration 1100</p> <p>The Texas Code of Criminal Procedure Article 102.0172 and City of Houston Ordinance Article I Section 16-13 are the basis for the technology fund/fee. Convicted defendants are required to pay a \$4.00 court fee on all traffic and non-traffic misdemeanors.</p>	<p>Purchase 145 hand-held ticket devices and additional software, hardware and computer maintenance services for the Case Management System.</p>

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : Municipal Courts Technology Fee									
Department Name : Municipal Courts - Administration									
Fund/Department No. : 261 / 05									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Hand Held Ticket Devices	NA			5			145		
		0.0	69,599		0.0	831,656		0.0	2,690,080
Total		<u>0.0</u>	<u>69,599</u>		<u>0.0</u>	<u>831,656</u>		<u>0.0</u>	<u>2,690,080</u>

FISCAL YEAR 2004 BUDGET

Department Revenue Summary

Fund Name : Municipal Courts Technology Fee
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Source	Description	Program Org	Program Name	FY2003 Budget	FY2003 Estimate	FY2004 Budget
8171	Municipal Courts Technology	1100	Administration	0	1,462,131	1,474,322
Total Municipal Courts - Administration				<u>0</u>	<u>1,462,131</u>	<u>1,474,322</u>

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Fund Name : Municipal Courts Technology Fee
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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3321	Computer Info/Contracting Srvc	69,599	0	831,656	1,358,080
	Total Other Services and Charges	69,599	0	831,656	1,358,080
4425	Minicomputer Systems	0	0	0	1,182,000
	Total Equipment	0	0	0	1,182,000
5655	Trans to Certs. of Oblig. Debt Svc	0	0	0	150,000
	Total Debt Service and Other Uses	0	0	0	150,000
	Grand Total Expenditures	69,599	0	831,656	2,690,080