

**FISCAL YEAR 2006 BUDGET**

**Fund Summary**

**Fund Name : Courts Building Security**  
**Department Name : Municipal Courts - Administration**  
**Fund/Department No. : 219 / 05**

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	880,000	880,000	<b>531,972</b>
Current Revenues	<u>1,082,667</u>	<u>735,001</u>	<b>903,600</b>
Total Available Resources	<u><u>1,962,667</u></u>	<u><u>1,615,001</u></u>	<u><u><b>1,435,572</b></u></u>
 Maintenance and Operations	 <u>1,942,644</u>	 <u>1,083,029</u>	 <u><b>1,435,190</b></u>
Total Expenditures	1,942,644	1,083,029	<b>1,435,190</b>
Planned Ending Fund Balance	<u>20,023</u>	<u>531,972</u>	<u><b>382</b></u>
Total Budget	<u><u>1,962,667</u></u>	<u><u>1,615,001</u></u>	<u><u><b>1,435,572</b></u></u>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Municipal Courts Administration is responsible for administering the Courts Building Security Fund at the direction of City Council. The Courts Building Security Fund began in FY1997 generating revenue from a \$3.00 fee charged to defendants convicted of a misdemeanor offense. The purpose of the fund is to aid in ensuring the safety of civilians and civil service employees while conducting business in Municipal Courts buildings.

Revenues are projected to increase in FY2006 due to the expectation that more cases will be assessed the \$3.00 fee. The Municipal Courts Justice Department has changed the ordinance to encompass all convictions qualify for the \$3.00 assessment fee; thus, substantially increasing the Fund revenues.

**Department Budget Summary**

**Fund Name : Courts Building Security Fund**  
**Department Name : Municipal Courts - Administration**  
**Fund/Department No. : 219 / 05**

	<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Personnel Services	0	798,752	653,424	<b>793,582</b>
Supplies	0	0	5,646	<b>6,000</b>
Other Services and Charges	134,335	274,663	205,608	<b>205,608</b>
Equipment	2,850	869,229	218,351	<b>430,000</b>
Total M & O Expenditures	<u>137,185</u>	<u>1,942,644</u>	<u>1,083,029</u>	<b><u>1,435,190</u></b>
Debt Service & Other Uses	0	0	0	<b>0</b>
Total Expenditures	<u>137,185</u>	<u>1,942,644</u>	<u>1,083,029</u>	<b><u>1,435,190</u></b>

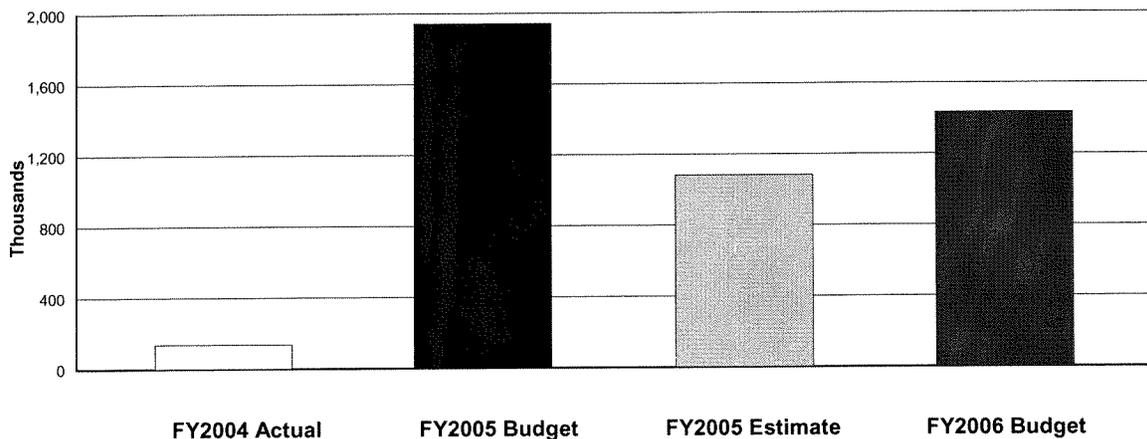
Revenue Summary	199,509	1,082,667	735,001	<b>903,600</b>
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Staffing Summary	Full-Time Equivalents - Civilian	0.0	22.0	18.4	<b>22.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>0.0</u>	<u>22.0</u>	<u>18.4</u>	<b><u>22.0</u></b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>

**Budget Highlights**

- o There are 22 Municipal Court Security Officers funded in the FY2006 Budget. These Court Security Officers were moved from the Houston Police Department.
- o The FY2006 Revenue Budget includes a change from collecting a \$3.00 fee only on misdemeanor convictions to collecting the \$3.00 fee on all convictions.
- o Continue moderization of security system at Municipal Courts building which includes courtroom cameras and instillation of a keyless entry system.

**Courts Building Security Fund  
Municipal Courts - Administration  
Expenditure Summary**



**FISCAL YEAR 2006 BUDGET**

**Department Program Summary**

**Fund Name : Courts Building Security**  
**Department Name : Municipal Courts - Administration**  
**Fund/Department No. : 219 / 05**

Program Description	Program Objectives
<p><b>Administrative Services Administration</b> <span style="float: right;"><b>1100</b></span></p> <p>The Texas Code of Criminal Procedure Article 102.017 and City of Houston Ordinance Article I Section 16-10 are the basis for the building security fund/fee. Convicted defendants are required to pay a \$3 fee.</p>	<p>Protect the health and welfare of civilians and civil service employees by ensuring that adequate equipment, procedures and personnel (service contract) are present at buildings housing municipal courts.</p>

**FISCAL YEAR 2006 BUDGET**

Department Program Summary									
<b>Fund Name : Courts Building Security</b> <b>Department Name : Municipal Courts - Administration</b> <b>Fund/Department No. : 219 / 05</b>									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
security hours		0		38,244			45,732		
		0.0	137,185	18.4	1,083,029		22.0	1,435,190	
Total		<u>0.0</u>	<u>137,185</u>	<u>18.4</u>	<u>1,083,029</u>		<u>22.0</u>	<u>1,435,190</u>	

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FISCAL YEAR 2006 BUDGET

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Fund Name :               : Courts Building Security  
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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
22	MUNICIPAL COURTS SECURITY OFFICER	5991	12
<hr/> 22.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 22.0	Full-Time Equivalent		

**FISCAL YEAR 2006 BUDGET**

<b>Department Revenue Summary</b>						
<b>Fund Name : Courts Building Security</b>						
<b>Department Name : Municipal Courts - Administration</b>						
<b>Fund/Department No. : 219 / 05</b>						
Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8855	Miscellaneous Revenue	1100	Administration	1,082,667	711,500	<b>903,600</b>
8901	Pension Oblig Bond Proceeds	1100	Administration	0	23,501	<b>0</b>
<b>Total Municipal Courts - Administration</b>				<u>1,082,667</u>	<u>735,001</u>	<u><b>903,600</b></u>

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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	0	534,173	446,553	<b>530,965</b>
1110	Premium Pay-Civilian	0	0	2,657	<b>2,657</b>
1113	Bilingual Pay-Civilian	0	0	4,426	<b>4,426</b>
1135	Pension-Civilian	0	87,604	65,665	<b>87,078</b>
1140	Social Security-Civilian	0	40,865	34,273	<b>40,956</b>
1145	Health/Life Ins Active Civilian	0	121,687	92,494	<b>118,500</b>
1405	Workers Compensation-Civilian	0	0	4,092	<b>5,000</b>
1420	Long Term Disability	0	0	3,264	<b>4,000</b>
1981	Compensation Contingency	0	14,423	0	<b>0</b>
<b>Total Personnel Services</b>		<b>0</b>	<b>798,752</b>	<b>653,424</b>	<b>793,582</b>
2701	Clothing	0	0	5,646	<b>6,000</b>
<b>Total Supplies</b>		<b>0</b>	<b>0</b>	<b>5,646</b>	<b>6,000</b>
3105	Security Services	134,335	177,663	177,663	<b>177,663</b>
3345	Miscellaneous Support Services	0	60,000	27,945	<b>27,945</b>
3895	Misc Other Services & Charges	0	37,000	0	<b>0</b>
<b>Total Other Services and Charges</b>		<b>134,335</b>	<b>274,663</b>	<b>205,608</b>	<b>205,608</b>
4425	Minicomputer Systems	2,850	869,229	218,351	<b>430,000</b>
<b>Total Equipment</b>		<b>2,850</b>	<b>869,229</b>	<b>218,351</b>	<b>430,000</b>
<b>Grand Total Expenditures</b>		<b>137,185</b>	<b>1,942,644</b>	<b>1,083,029</b>	<b>1,435,190</b>