

FISCAL YEAR 2008 BUDGET

Fund Summary

Fund Name : **Municipal Court Technology Fee Fund**
Business Area Name : **Municipal Courts Administration**
Fund No./Bus. Area No. : **2207 / 1600**

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	3,017,809	3,017,809	2,687,977
Current Revenues	<u>1,450,000</u>	<u>1,729,448</u>	<u>1,671,780</u>
Total Available Resources	<u>4,467,809</u>	<u>4,747,257</u>	<u>4,359,757</u>
Maintenance and Operations	1,884,265	1,703,820	2,416,559
Debt Service	1,904,975	355,460	1,178,070
Total Expenditures	<u>3,789,240</u>	<u>2,059,280</u>	<u>3,594,629</u>
Planned Ending Fund Balance	<u>678,569</u>	<u>2,687,977</u>	<u>765,128</u>
Total Budget	<u>4,467,809</u>	<u>4,747,257</u>	<u>4,359,757</u>

The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

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. 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.

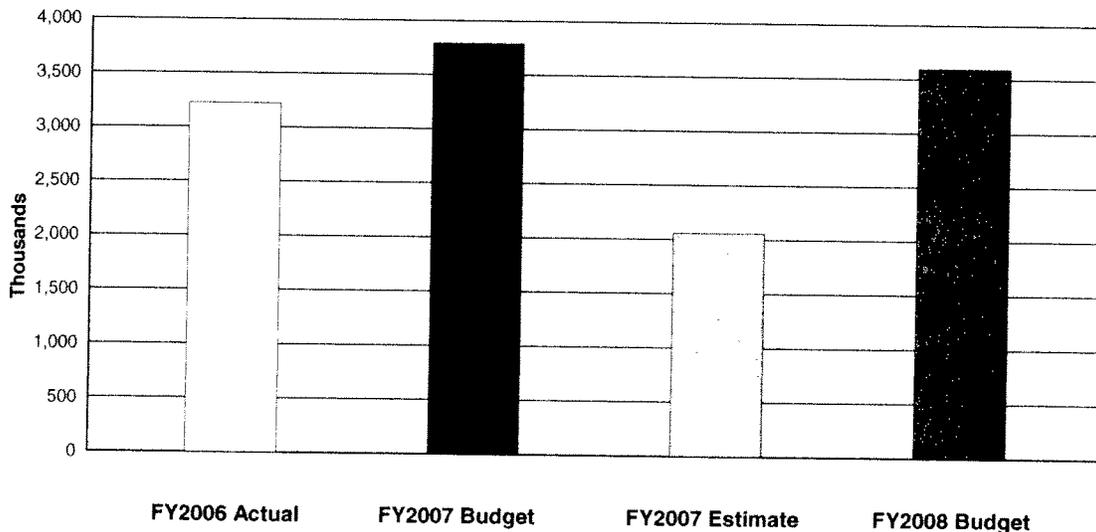
FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 2207 / 1600

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	143,924	324,265	239,269	348,641
	Other Services and Charges	1,952,471	1,087,296	1,334,551	1,517,918
	Equipment	779,970	372,704	130,000	550,000
	Non-Capital Equipment	0	100,000	0	0
	Total M & O Expenditures	<u>2,876,365</u>	<u>1,884,265</u>	<u>1,703,820</u>	<u>2,416,559</u>
	Debt Service & Other Uses	343,996	1,904,975	355,460	1,178,070
	Total Expenditures	<u>3,220,361</u>	<u>3,789,240</u>	<u>2,059,280</u>	<u>3,594,629</u>
Revenues		1,712,617	1,450,000	1,729,448	1,671,780
Staffing	Full-Time Equivalents - Civilian	0.0	4.0	4.0	5.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>4.0</u>	<u>4.0</u>	<u>5.1</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o Debt Service Payment for Case Management System. o Purchase of services and equipment necessary to operate and support the Case Management System. o Increase in budget is based on decision of ICMS acceptance or exit strategy as required. 				

**Municipal Court Technology Fee Fund
Municipal Courts Administration
Expenditure Summary**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2207 / 1600

Cost Center Description	Cost Center Objectives
<p>MCA-Administrative Services 1600010001</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>The fund is designated for the purchase of technological enhancements for the Municipal Courts system.</p>

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2207 / 1600

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Completion of remaining milestones		100%			100%			100%	
System Stabilization		98%			98%			98%	
Maintain ICMS System at 98% operational		0.0	3,220,361	4.0	2,059,280		5.1	3,594,629	
Total		<u>0.0</u>	<u>3,220,361</u>	<u>4.0</u>	<u>2,059,280</u>		<u>5.1</u>	<u>3,594,629</u>	

FISCAL YEAR 2008 BUDGET

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2207 / 1600

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
IS PROJECT MANAGER	28	1.0	0.0	(1.0)
LAN SPECIALIST	26	0.0	1.0	1.0
PROGRAMMER ANALYST I	16	0.0	1.0	1.0
PROGRAMMER ANALYST III	22	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST II	21	0.0	1.0	1.0
Total FTEs		<u>4.0</u>	<u>6.0</u>	<u>2.0</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.9</u>	<u>0.9</u>
Full-Time Equivalents		<u>4.0</u>	<u>5.1</u>	<u>1.1</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2207 / 1600

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1600010001	MCA-Administrative Services			
427080	Municipal Courts Technology	1,450,000	1,564,448	1,501,780
432010	Interest on Pooled Investments	0	165,000	170,000
Total	MCA-Administrative Services	<u>1,450,000</u>	<u>1,729,448</u>	<u>1,671,780</u>
Total	Municipal Courts Administration	<u><u>1,450,000</u></u>	<u><u>1,729,448</u></u>	<u><u>1,671,780</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 2207 / 1600

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	106,091	238,581	157,147	251,213
500060	Overtime - Civilian	4,881	0	889	0
500110	Bilingual Pay - Civilian	0	0	287	903
501070	Pension - Civilian	17,040	39,127	39,020	39,692
502010	FICA - Civilian	8,366	18,251	17,598	19,287
503010	Health/Life Insurance - Active Civilian	6,940	26,658	22,755	34,178
503060	Long Term Disability	269	696	635	729
503090	Workers Compensation-Civilian-Admin	337	952	938	1,203
503100	Workers Compensation-Civilian-Clm	0	0	0	1,258
504030	Unemployment Claims	0	0	0	178
Total	Personnel Services	143,924	324,265	239,269	348,641
520100	Temporary Personnel Services	1,589,115	0	23,900	13,736
520107	Computer Info/Contr	345,816	885,000	927,847	1,116,982
520114	Miscellaneous Support Services	0	0	125,000	35,000
520119	Computer Equipment/Software Maintenance	0	0	17,054	345,000
520510	Mail/Delivery Services	0	192,296	240,000	0
520805	Education & Training	17,540	10,000	750	7,200
Total	Other Services and Charges	1,952,471	1,087,296	1,334,551	1,517,918
560230	Computer HW and Developed SW	779,970	372,704	130,000	550,000
Total	Equipment	779,970	372,704	130,000	550,000
551015	Non-Capital Computer Equipment	0	100,000	0	0
Total	Non-Capital Equipment	0	100,000	0	0
532055	Transfers to Certification of Obligation	343,996	1,904,975	355,460	1,178,070
Total	Debt Service and Other Uses	343,996	1,904,975	355,460	1,178,070
Grand Total Expenditures		3,220,361	3,789,240	2,059,280	3,594,629