
FISCAL YEAR 2009 BUDGET

Fund Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 2206 / 1600

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	639,000	639,000	631,975
Current Revenues	<u>1,017,335</u>	<u>1,017,335</u>	986,462
Total Available Resources	<u><u>1,656,335</u></u>	<u><u>1,656,335</u></u>	<u><u>1,618,437</u></u>
Maintenance and Operations	1,409,299	1,024,360	1,569,484
Total Expenditures	<u>1,409,299</u>	<u>1,024,360</u>	<u>1,569,484</u>
Planned Ending Fund Balance	<u>247,036</u>	<u>631,975</u>	<u>48,953</u>
Total Budget	<u><u>1,656,335</u></u>	<u><u>1,656,335</u></u>	<u><u>1,618,437</u></u>

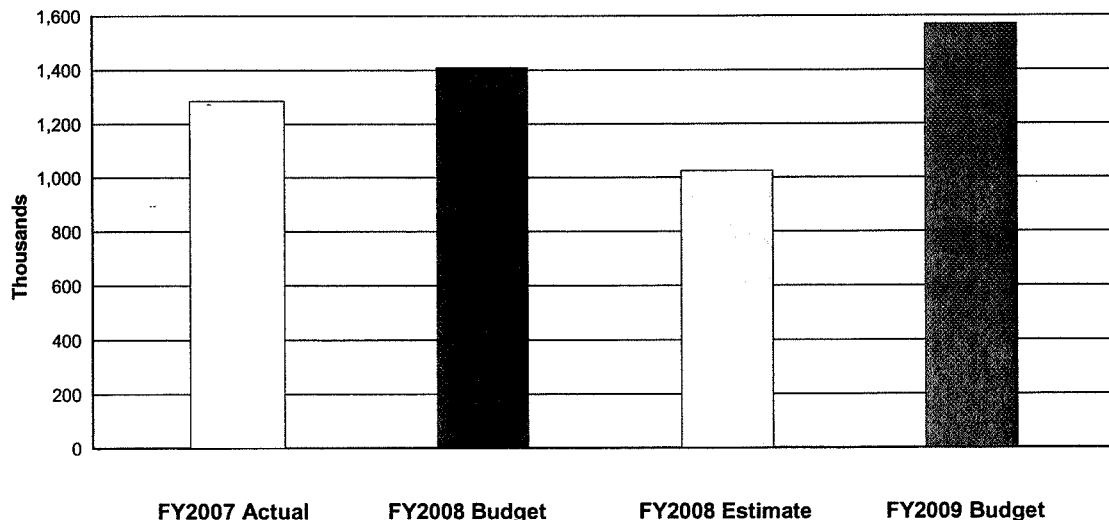
The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Municipal Courts Administration Department 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 on all convictions. 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.

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : Municipal Court Bldg Security Fund					
Business Area Name : Municipal Courts Administration					
Fund No./Bus. Area No. : 2206 / 1600					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	858,277	968,688	883,749	1,028,414
	Supplies	699	3,900	3,900	5,531
	Other Services and Charges	426,224	136,711	136,711	475,539
	Equipment	0	300,000	0	60,000
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	1,285,200	1,409,299	1,024,360	1,569,484
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	1,285,200	1,409,299	1,024,360	1,569,484	
Revenues		1,076,485	1,017,335	1,017,335	986,462
Staffing	Full-Time Equivalents - Civilian	20.9	23.5	21.4	22.1
	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	20.9	23.5	21.4	22.1
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> o There are 26 Municipal Court Security Officers positions in the FY2009 Budget. These Court Security Officers were moved from the Houston Police Department in 2005 and transitioned to report to MCA in FY09. o The FY2009 Revenue Budget is based on collecting a \$3.00 fee on all convictions. o Implement a Security Plan to address the security needs of all Municipal Court Buildings, which includes on-site security, courtroom cameras, installation of keyless entry system and a combination of other progressive measures. o Expand court operation security hours in FY2009 to 47,098 from 43,398 operating hours in FY2008. 				

**Municipal Court Bldg Security Fund
Municipal Courts Administration
Expenditure Summary**



FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2206 / 1600

Cost Center Description	Cost Center Objectives
<p>MCA-Administrative Services 1600010001</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 & welfare of civilians & employes by ensuring that adequate equipment, procedures & personnel are present at buldings housing municipal courts Ensure courtroom management is efficient & conducive to expedient services.</p>

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : Municipal Court Bldg Security Fund Business Area Name : Municipal Courts Administration Fund No./Bus Area No. : 2206 / 1600									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Sec. hours for court ops.	43,009 hrs			43,398 hrs			47,098 hrs		
		20.9	1,285,200		21.4	1,024,360		22.1	1,569,484
Total		<u>20.9</u>	<u>1,285,200</u>		<u>21.4</u>	<u>1,024,360</u>		<u>22.1</u>	<u>1,569,484</u>

FISCAL YEAR 2009 BUDGET

Fund Name : **Municipal Court Bldg Security Fund**
Business Area Name : **Municipal Courts Administration**
Fund No./Bus Area No. : **2206 / 1600**

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.0	1.0	1.0
MUNICIPAL COURTS SECURITY OFFICER	12	24.0	26.0	2.0
Total FTEs		<u>24.0</u>	<u>27.0</u>	<u>3.0</u>
Less adjustment for Civilian Vacancy Factor		<u>0.5</u>	<u>4.9</u>	<u>4.4</u>
Full-Time Equivalents		<u>23.5</u>	<u>22.1</u>	<u>(1.4)</u>

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2206 / 1600

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
1600010001	MCA-Administrative Services			
432010	Interest on Pooled Investments	41,000	41,000	41,000
452030	Miscellaneous Revenue	976,335	976,335	945,462
Total	MCA-Administrative Services	<u>1,017,335</u>	<u>1,017,335</u>	<u>986,462</u>
Total	Municipal Courts Administration	<u>1,017,335</u>	<u>1,017,335</u>	<u>986,462</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 2206 / 1600

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	590,602	664,926	609,474	697,883
500060	Overtime - Civilian	162	500	39	2,500
500090	Premium Pay - Civilian	4,183	4,000	4,680	9,422
500110	Bilingual Pay - Civilian	5,349	5,120	5,777	5,422
501070	Pension - Civilian	95,695	104,358	98,048	103,633
501120	Termination Pay - Civilian	2,418	3,224	0	3,224
502010	FICA - Civilian	43,450	51,604	45,655	54,710
503010	Health Ins-Act Civilian	107,278	120,288	100,754	122,385
503015	Basic Life Insurance - Active Civilian	177	0	754	957
503040	Health/Life Ins.Ret-Classified	1,559	0	4,745	5,100
503060	Long Term Disability-Civilian	3,298	3,361	3,222	1,880
503090	Workers Compensation-Civilian-Admin	4,106	5,546	5,001	4,816
503100	Workers Compensation-Civilian-Clm	0	4,939	4,900	4,939
504020	Compensation Contingency	0	0	0	10,769
504030	Unemployment Claims	0	822	700	774
Total	Personnel Services	858,277	968,688	883,749	1,028,414
511070	Miscellaneous Office Supplies	0	0	900	1,331
511120	Clothing	699	3,900	3,000	4,200
Total	Supplies	699	3,900	3,900	5,531
520100	Temporary Personnel Services	(1,133)	0	0	5,000
520102	Security Services	173,049	128,551	126,760	425,000
520114	Miscellaneous Support Services	247,438	5,000	5,000	33,000
520121	IT Application Svcs	6,845	0	3,147	4,403
520805	Education & Training	25	1,200	420	2,500
521610	Voice Services	0	500	0	0
521730	Parking Space Rental	0	960	960	5,000
522205	Metro Commuter Passes	0	500	424	636
Total	Other Services and Charges	426,224	136,711	136,711	475,539
560230	Computer HW and Developed SW	0	300,000	0	60,000
Total	Equipment	0	300,000	0	60,000
Grand Total Expenditures		1,285,200	1,409,299	1,024,360	1,569,484