

FISCAL YEAR 2009 BUDGET

Fund Summary

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	3,131,179	3,131,179	2,907,720
Current Revenues	<u>1,671,780</u>	<u>1,671,780</u>	<u>1,475,724</u>
Total Available Resources	<u><u>4,802,959</u></u>	<u><u>4,802,959</u></u>	<u><u>4,383,444</u></u>
Maintenance and Operations	2,417,592	1,620,239	2,629,698
Debt Service	1,178,070	275,000	1,073,569
Total Expenditures	<u>3,595,662</u>	<u>1,895,239</u>	<u>3,703,267</u>
Planned Ending Fund Balance	<u>1,207,297</u>	<u>2,907,720</u>	<u>680,177</u>
Total Budget	<u><u>4,802,959</u></u>	<u><u>4,802,959</u></u>	<u><u>4,383,444</u></u>

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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 2009 BUDGET

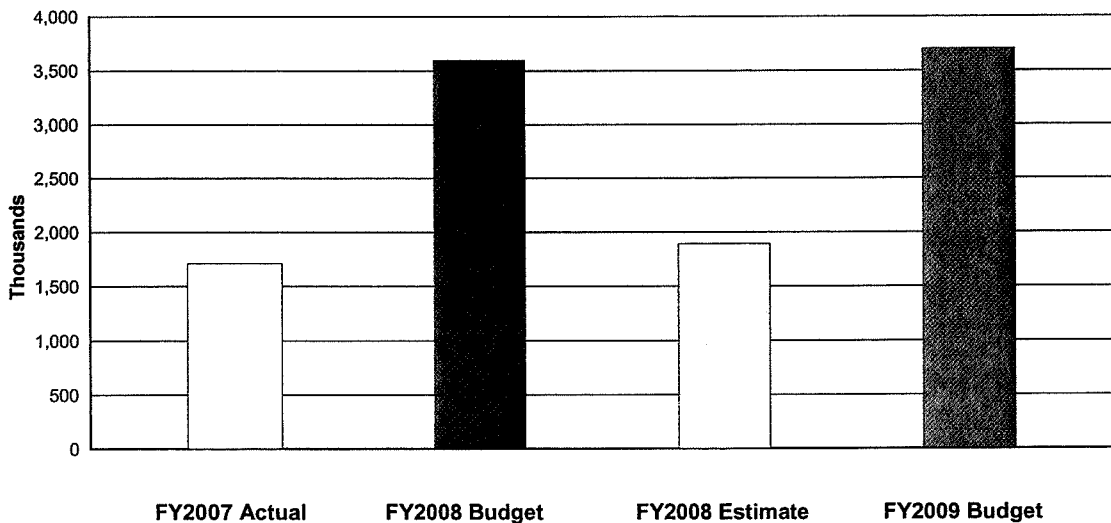
Business Area Budget Summary

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

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	319,790	349,674	263,039	378,698
	Supplies	36,458	0	0	0
	Other Services and Charges	923,022	1,517,918	957,200	1,851,000
	Equipment	0	550,000	400,000	400,000
	Non-Capital Equipment	75,940	0	0	0
	Total M & O Expenditures	1,355,210	2,417,592	1,620,239	2,629,698
	Debt Service & Other Uses	355,460	1,178,070	275,000	1,073,569
	Total Expenditures	1,710,670	3,595,662	1,895,239	3,703,267
Revenues		1,823,795	1,671,780	1,671,780	1,475,724
Staffing	Full-Time Equivalents - Civilian	1.9	5.1	3.0	4.8
	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	1.9	5.1	3.0	4.8
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.1

- Budget Highlights**
- 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 2009 BUDGET

Business Area Cost Center Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
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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 2009 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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
To finalize system stablization at 95% >= 95% at functionality		100%			100%			100%	
Reach system solution to best meet COH needs		98%			98%			98%	
		1.9	1,710,670		3.0	1,895,239		4.8	3,703,267
Total		<u>1.9</u>	<u>1,710,670</u>		<u>3.0</u>	<u>1,895,239</u>		<u>4.8</u>	<u>3,703,267</u>

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Fund Name : Municipal Court Technology Fee Fund
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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
LAN SPECIALIST	26	1.0	1.0	
PROGRAMMER ANALYST I	16	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
Total FTEs		6.0	6.0	0.0
Less adjustment for Civilian Vacancy Factor		0.9	1.2	0.3
Full-Time Equivalents		5.1	4.8	(0.3)

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Municipal Court Technology Fee Fund
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Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
1600010001	MCA-Administrative Services			
427080	Municipal Courts Technology	1,501,780	1,501,780	1,305,724
432010	Interest on Pooled Investments	170,000	170,000	170,000
Total	MCA-Administrative Services	<u>1,671,780</u>	<u>1,671,780</u>	<u>1,475,724</u>
Total	Municipal Courts Administration	<u>1,671,780</u>	<u>1,671,780</u>	<u>1,475,724</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Municipal Court Technology Fee Fund
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Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	229,689	252,246	195,495	260,817
500060	Overtime - Civilian	907	0	500	8,500
500110	Bilingual Pay - Civilian	450	903	909	909
501070	Pension - Civilian	36,438	39,692	27,024	38,734
502010	FICA - Civilian	17,594	19,287	12,592	20,673
503010	Health Ins-Act Civilian	32,808	34,178	23,540	45,818
503015	Basic Life Insurance - Active Civilian	40	0	212	367
503060	Long Term Disability-Civilian	793	729	527	408
503090	Workers Compensation-Civilian-Admin	1,071	1,203	814	1,046
503100	Workers Compensation-Civilian-Clm	0	1,258	1,258	1,258
504030	Unemployment Claims	0	178	168	168
Total	Personnel Services	319,790	349,674	263,039	378,698
511045	Computer Supplies	36,458	0	0	0
Total	Supplies	36,458	0	0	0
520100	Temporary Personnel Services	13,955	13,736	10,000	15,000
520107	Computer Info/Contr	611,470	1,116,982	630,000	1,466,000
520114	Miscellaneous Support Services	0	35,000	35,000	35,000
520119	Computer Equipment/Software Maintenance	17,054	345,000	275,000	300,000
520510	Mail/Delivery Services	261,552	0	0	0
520520	Printing & Reproduction Services	18,401	0	0	0
520805	Education & Training	590	7,200	7,200	35,000
Total	Other Services and Charges	923,022	1,517,918	957,200	1,851,000
560230	Computer HW and Developed SW	0	550,000	400,000	400,000
Total	Equipment	0	550,000	400,000	400,000
551015	Non-Capital Computer Equipment	75,940	0	0	0
Total	Non-Capital Equipment	75,940	0	0	0
532055	Transfers to Certification of Obligation	355,460	1,178,070	275,000	1,073,569
Total	Debt Service and Other Uses	355,460	1,178,070	275,000	1,073,569
Grand Total Expenditures		1,710,670	3,595,662	1,895,239	3,703,267