

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	100,418	100,418	24,789
Current Revenues	<u>950,022</u>	<u>900,245</u>	<u>900,245</u>
Total Available Resources	<u>1,050,440</u>	<u>1,000,663</u>	<u>925,034</u>
Maintenance and Operations	1,000,663	975,874	925,034
Total Expenditures	<u>1,000,663</u>	<u>975,874</u>	<u>925,034</u>
Planned Ending Fund Balance	<u>49,777</u>	<u>24,789</u>	<u>0</u>
Total Budget	<u>1,050,440</u>	<u>1,000,663</u>	<u>925,034</u>
<u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	49,777	24,789	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate and the FY2013 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Municipal Courts 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 mission of the Municipal Court Building Security Fund is to protect the health and welfare of civilians and employees by ensuring that adequate equipment, procedures, and personnel are present at all court facilities. Additionally, personnel funded through this Special Revenue Fund assist in ensuring courtroom efficiency and expedient service delivery.

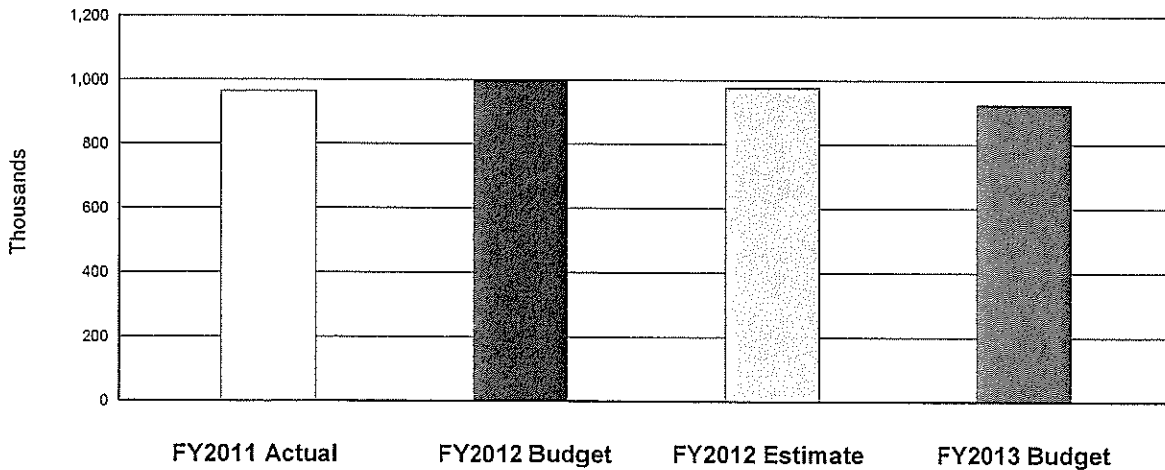
FISCAL YEAR 2013 BUDGET

Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	962,703	998,867	974,609	923,238
	Supplies	0	0	0	0
	Other Services and Charges	1,276	1,796	1,265	1,796
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	963,979	1,000,663	975,874	925,034
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	963,979	1,000,663	975,874	925,034
Revenues		940,764	950,022	900,245	900,245
Staffing	Full-Time Equivalents - Civilian	20.4	20.2	20.0	18.1
	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	20.4	20.2	20.0	18.1
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o There are 19 Municipal Courts Security Officer positions, which includes 1 supervisor.				

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: MCD - Administrative Services -- 160001

Mission: Protect the health and welfare of civilians and employees by ensuring that adequate equipment, procedures, and personnel are present at buildings, housing municipal courts. Ensure courtroom management is efficient and conducive to expedient services.

Goal: Report security incidents as per Department/State guidelines.
 Annual Court Security Officer (CSO) Training.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Incident reporting	w/in 24hrs	w/in 24 hrs	w/in 24 hrs
Hours of officer training (per CSO) per year	4 hours	4 hours	4 hours

FISCAL YEAR 2013 BUDGET

Division Summary

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

Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
MCD - Administrative Services 160001 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.	20.4	963,979	20.0	975,874	18.1	925,034
Total	20.4	963,979	20.0	975,874	18.1	925,034

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
MUNICIPAL COURTS SECURITY OFFICER	12	19.0	18.0	(1.0)
MUNICIPAL COURTS SUPERVISOR	18	2.0	1.0	(1.0)
Total FTEs		21.0	19.0	(2.0)
Less adjustment for Civilian Vacancy Factor		0.8	0.9	0.1
Full-Time Equivalents		20.2	18.1	(2.1)

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

Fund Name : Municipal Court Bldg Security Fund
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Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1600010001	MCD - Administrative Services			
432010	Interest on Pooled Investments	2,032	426	426
452030	Miscellaneous Revenue	947,990	899,819	899,819
Total	MCD - Administrative Services	<u>950,022</u>	<u>900,245</u>	<u>900,245</u>
Total	Municipal Courts Department	<u>950,022</u>	<u>900,245</u>	<u>900,245</u>

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : Municipal Court Bldg Security Fund
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	658,230	651,158	642,094	582,166
500060	Overtime - Civilian	572	0	81	0
500090	Premium Pay - Civilian	7,346	12,000	5,283	5,114
500110	Bilingual Pay - Civilian	8,026	8,136	8,144	8,139
501070	Pension - Civilian	105,767	117,210	117,031	124,585
501120	Termination Pay - Civilian	142	3,224	3,224	3,224
502010	FICA - Civilian	48,599	51,354	48,008	45,550
503010	Health Ins-Act Civilian	120,530	134,313	127,974	131,957
503015	Basic Life Insurance - Active Civilian	402	405	380	345
503040	Health/Life Ins.Ret-Classified	4,711	5,100	3,500	4,000
503050	Health/Life Insurance - Retiree Civilian	4,585	5,100	1,800	2,300
503060	Long Term Disability-Civilian	0	1,768	1,699	1,539
503090	Workers Compensation-Civilian-Admin	3,793	4,160	5,398	4,326
503100	Workers Compensation-Civilian-Claim	0	4,939	4,939	4,939
504030	Unemployment Claims - Administration	0	0	5,054	5,054
Total	Personnel Services	962,703	998,867	974,609	923,238
522205	Metro Commuter Passes	1,276	1,796	1,265	1,796
Total	Other Services and Charges	1,276	1,796	1,265	1,796
Grand Total Expenditures		963,979	1,000,663	975,874	925,034