

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	508,120	508,120	292,926
Current Revenues	<u>1,444,198</u>	<u>1,305,552</u>	<u>1,305,552</u>
Total Available Resources	<u>1,952,318</u>	<u>1,813,672</u>	<u>1,598,478</u>
Maintenance and Operations	1,272,346	1,170,746	1,243,997
Debt Service	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Total Expenditures	<u>1,622,346</u>	<u>1,520,746</u>	<u>1,593,997</u>
Planned Ending Fund Balance	<u>329,972</u>	<u>292,926</u>	<u>4,481</u>
Total Budget	<u>1,952,318</u>	<u>1,813,672</u>	<u>1,598,478</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	329,972	292,926	4,481
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 Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

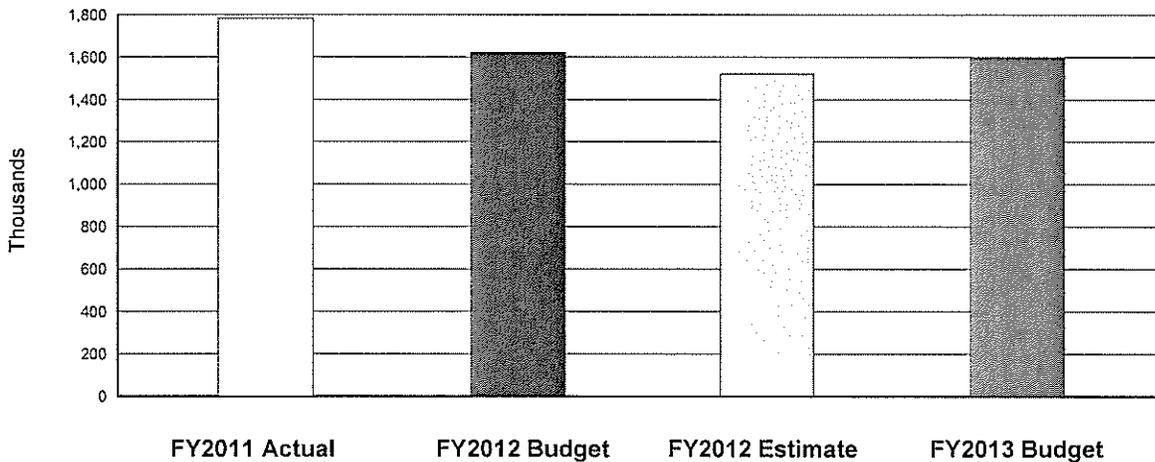
The Municipal Courts Department is responsible for administering the Municipal Courts Technology Fee Fund at the direction of City Council. The Municipal Courts Technology Fee Fund was established in FY2001 to account for revenue generated from a \$4.00 technology fee for convictions on all traffic and non-traffic misdemeanor offenses occurring on or after June 26, 2000. The purpose of the fund is to finance technological enhancements for the Municipal Courts and maintaining systems to operate in an efficient manner.

Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	563,679	0	0	0
	Supplies	0	0	0	0
	Other Services and Charges	819,742	1,272,346	1,170,746	1,243,997
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>1,383,421</u>	<u>1,272,346</u>	<u>1,170,746</u>	<u>1,243,997</u>
	Debt Service & Other Uses	400,000	350,000	350,000	350,000
	Total Expenditures	<u>1,783,421</u>	<u>1,622,346</u>	<u>1,520,746</u>	<u>1,593,997</u>
Revenues		1,436,260	1,444,198	1,305,552	1,305,552
Staffing	Full-Time Equivalents - Civilian	7.0	0.0	0.0	0.0
	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>7.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o Funds used to support the court's case management system and other application programs.				

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: MCD - Administrative Services -- 160001

Mission: This fund is designed for the purchase of technological enhancements for the Municipal Courts system and maintaining systems to operate in an efficient manner. Partner with the Information Technology Department and continue development of the Court System Management And Resource Technology (CSMART) system.

Goal: * Maintain existing systems in support of departmental activities.
 * In partnership with the Houston Police Department, deployment of the next generation of electronic citation writers.
 * Coordinate purchase of kiosk to assist in the clearing of vehicle registration holds at Harris County pending implementation of the vehicle registration scofflaw program.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
NA	NA	NA	NA

FISCAL YEAR 2013 BUDGET

Division Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2207 / 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 102.0172 and City of Houston Ordinance Article I Section 16-13 are the basis for the Technology Fee Fund. Convicted defendants are required to pay a \$4.00 court fee on all traffic and non-traffic misdemeanors.	7.0	1,783,421	0.0	1,520,746	0.0	1,593,997
Total	<u>7.0</u>	<u>1,783,421</u>	<u>0.0</u>	<u>1,520,746</u>	<u>0.0</u>	<u>1,593,997</u>

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1600010001	MCD - Administrative Services			
427080	Municipal Courts Technology	1,423,256	1,296,426	1,296,426
432010	Interest on Pooled Investments	20,942	9,126	9,126
Total	MCD - Administrative Services	<u>1,444,198</u>	<u>1,305,552</u>	<u>1,305,552</u>
Total	Municipal Courts Department	<u>1,444,198</u>	<u>1,305,552</u>	<u>1,305,552</u>

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	408,418	0	0	0
500060	Overtime - Civilian	22	0	0	0
500110	Bilingual Pay - Civilian	894	0	0	0
501070	Pension - Civilian	64,910	0	0	0
502010	FICA - Civilian	29,772	0	0	0
503010	Health Ins-Act Civilian	58,152	0	0	0
503015	Basic Life Insurance - Active Civilian	249	0	0	0
503090	Workers Compensation-Civilian-Admin	1,262	0	0	0
Total	Personnel Services	563,679	0	0	0
520107	Computer Info/Contr	598,277	746,276	641,869	580,120
520119	Computer Equipment/Software Maintenance	75,064	359,544	194,677	204,677
520157	Computer Software Maintenance Services	144,039	166,526	334,200	459,200
522205	Metro Commuter Passes	2,362	0	0	0
Total	Other Services and Charges	819,742	1,272,346	1,170,746	1,243,997
532055	Transfers to Certification of Obligation	400,000	350,000	350,000	350,000
Total	Debt Service and Other Uses	400,000	350,000	350,000	350,000
Grand Total Expenditures		1,783,421	1,622,346	1,520,746	1,593,997