Fund Summary

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

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	110,212	110,212	**127,321**
Current Revenues	1,375,205	1,375,205	**1,375,205**
Total Available Resources	1,485,417	1,485,417	**1,502,526**
Maintenance and Operations	1,010,000	1,008,096	**1,188,929**
Debt Services	350,000	350,000	**0**
Total Expenditures	1,360,000	1,358,096	**1,188,929**
Planned Ending Fund Balance	125,417	127,321	**313,597**
Total Budget	1,485,417	1,485,417	**1,502,526**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	125,417	127,321	**313,597**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2014 Budget, the FY2014 Estimate and the FY2015 Budget for the Municipal CourtsTechnology 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 maintain systems to operate in an efficient manner.

The mission of the Technology Fund is to maintain existing system support of the Courts current case management system. Municipal Courts continues to partner with the Houston Information Technology Services (HITS) department to develop the Court's new case management system, which is scheduled to to go live in FY2015.

Business Area Budget Summary

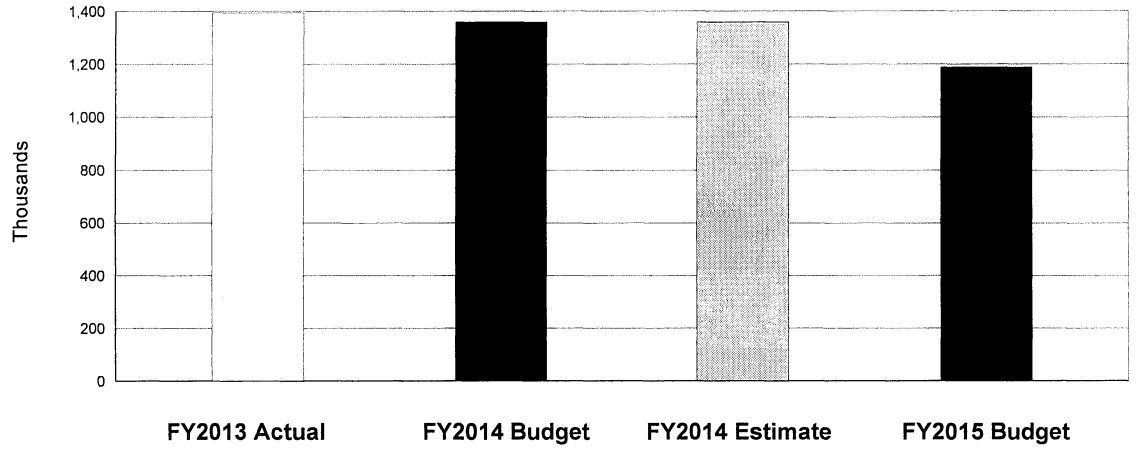
Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2207 / 1600

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Other Services and Charges	1,044,942	990,295	988,391	**963,929**
	Equipment	0	19,705	19,705	**225,000**
	Total M & O Expenditures	1,044,942	1,010,000	1,008,096	**1,188,929**
	Debt Service & Other Uses	350,000	350,000	350,000	**0**
	Total Expenditures	1,394,942	1,360,000	1,358,096	**1,188,929**
Revenues		1,169,614	1,375,205	1,375,205	**1,375,205**
Staffing	Full-Time Equivalents - Civilian	0.0	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	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The F2015 Budget includes funding for technology-related maintenance, system support contracts and information technology equipment purchases.
- The FY2015 Budget no longer includes a debt obligation payment of $350,000 as the final debt service payment for the current Case Management System occured in FY2014.

Municipal Court Technology Fee Fund
Municipal Courts Department
Expenditure Summary



Division Summary

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

Division Description	FY2013 Actual		FY2014 Estimate		FY2015 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 court fee on all traffic and non-traffic misdemeanors.	0.0	1,394,942	0.0	1,358,096	**0.0**	**1,188,929**
Total	0.0	1,394,942	0.0	1,358,096	**0.0**	**1,188,929**

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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1600010001	**MCD - Administrative Services**			
427080	Municipal Courts Technology	1,372,365	1,372,365	**1,372,365**
432010	Interest on Pooled Investments	2,840	2,840	**2,840**
Total	**MCD - Administrative Services**	**1,375,205**	**1,375,205**	**1,375,205**
Total	**Municipal Courts Department**	**1,375,205**	**1,375,205**	**1,375,205**

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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520107	Computer Info/Contr	273,089	300,000	263,610	**270,000**
520108	Information Resource Services	0	25,977	25,977	**0**
520114	Miscellaneous Support Services	4,200	0	0	**0**
520119	Computer Equipment/Software Maintenance	101,567	199,318	289,714	**284,839**
520157	Computer Software Maintenance Services	666,086	465,000	409,090	**409,090**
Total	**Other Services and Charges**	**1,044,942**	**990,295**	**988,391**	**963,929**
560230	Computer HW and Developed SW	0	19,705	19,705	**225,000**
Total	**Equipment**	**0**	**19,705**	**19,705**	**225,000**
532055	Transfers to Certification of Obligation	350,000	350,000	350,000	**0**
Total	**Debt Service and Other Uses**	**350,000**	**350,000**	**350,000**	**0**
	Grand Total Expenditures	**1,394,942**	**1,360,000**	**1,358,096**	**1,188,929**