Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Fund Balance	665,000	665,000	**140,241**
Current Revenues	986,462	986,462	**986,462**
Total Available Resources	1,651,462	1,651,462	**1,126,703**
Maintenance and Operations	1,569,484	1,511,221	**1,126,703**
Total Expenditures	1,569,484	1,511,221	**1,126,703**
Planned Ending Fund Balance	81,978	140,241	**0**
Total Budget	1,651,462	1,651,462	**1,126,703**

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 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.

Business Area Budget Summary

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

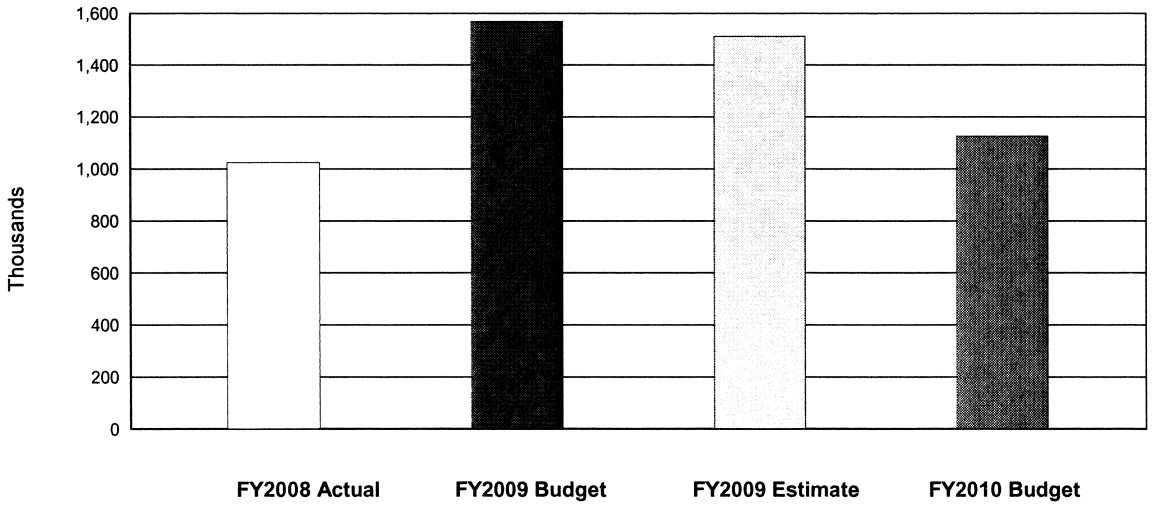
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	852,880	1,028,414	1,036,708	**1,036,612**
	Supplies	3,733	9,596	9,596	**0**
	Other Services and Charges	167,516	531,474	464,917	**90,091**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	1,024,129	1,569,484	1,511,221	**1,126,703**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	1,024,129	1,569,484	1,511,221	**1,126,703**
Revenues		1,050,446	986,462	986,462	**986,462**
Staffing	Full-Time Equivalents - Civilian	20.7	22.1	23.6	**23.1**
	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	20.7	22.1	23.6	**23.1**
	Full-Time Equivalents-Overtime	0.0	0.0	0.5	**0.0**

Budget Highlights

- Approximately 25 Municipal Courts Security Officer positions.
- HOPE (3%) and Pay for Performance (1.25%) increases.
- The FY2010 Budget will fund the implementation of the Security Plan at 40% of our facilities. This will include on-site security, panic buttons, surveillance cameras, keyless entry systems, and other progressive measures.

Municipal Court Bldg Security Fund
Municipal Courts Administration

Expenditure Summary



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
MCA-Administrative Services **1600010001** 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.	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.

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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Security hours for court	43,398 hrs			47,098 hrs			**47,098 hrs**		
		20.7	1,024,129		23.6	1,511,221		**23.1**	**1,126,703**
Total		20.7	1,024,129		23.6	1,511,221		**23.1**	**1,126,703**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
MUNICIPAL COURTS SECURITY OFFICER	12	26.0	22.0	(4.0)
MUNICIPAL COURTS SUPERVISOR	18	0.0	2.0	2.0
Total FTEs		**27.0**	**25.0**	**(2.0)**
Less adjustment for Civilian Vacancy Factor		**4.9**	**1.9**	**(3.0)**
Full-Time Equivalents		**22.1**	**23.1**	**1.0**

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	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1600010001	**MCA-Administrative Services**			
432010	Interest on Pooled Investments	41,000	41,000	**41,000**
452030	Miscellaneous Revenue	945,462	945,462	**945,462**
Total	**MCA-Administrative Services**	986,462	986,462	**986,462**
Total	**Municipal Courts Administration**	986,462	986,462	**986,462**

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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	591,403	697,883	728,182	**730,576**
500060	Overtime - Civilian	25	2,500	13,992	**2,500**
500090	Premium Pay - Civilian	4,684	9,422	7,350	**12,000**
500110	Bilingual Pay - Civilian	5,637	5,422	7,625	**5,422**
500210	Pay for Performance-Municipal	0	0	500	**6,250**
501070	Pension - Civilian	93,651	103,633	108,987	**107,393**
501120	Termination Pay - Civilian	0	3,224	392	**3,224**
502010	FICA - Civilian	43,554	54,710	54,710	**57,419**
503010	Health Ins-Act Civilian	100,131	122,385	96,639	**82,971**
503015	Basic Life Insurance - Active Civilian	752	957	474	**425**
503040	Health/Life Ins.Ret-Classified	4,745	5,100	4,853	**5,100**
503050	Health/Life Insurance - Retiree Civilian	0	0	1,639	**0**
503060	Long Term Disability-Civilian	3,195	1,880	2,208	**1,964**
503090	Workers Compensation-Civilian-Admin	4,570	4,816	5,643	**4,851**
503100	Workers Compensation-Civilian-Claim	533	4,939	0	**4,939**
504020	Compensation Contingency	0	10,769	0	**10,769**
504030	Unemployment Claims	0	774	3,514	**809**
Total	**Personnel Services**	**852,880**	**1,028,414**	**1,036,708**	**1,036,612**
511070	Miscellaneous Office Supplies	591	1,331	0	**0**
511120	Clothing	3,142	8,265	9,596	**0**
Total	**Supplies**	**3,733**	**9,596**	**9,596**	**0**
520100	Temporary Personnel Services	0	3,248	0	**0**
520102	Security Services	153,281	482,687	310,111	**90,091**
520114	Miscellaneous Support Services	(18,250)	33,000	143,427	**0**
520121	IT Application Svcs	2,189	4,403	4,403	**0**
520805	Education & Training	400	2,500	910	**0**
520905	Travel - Training Related	219	0	927	**0**
521730	Parking Space Rental	5,320	5,000	0	**0**
522205	Metro Commuter Passes	1,801	636	3,660	**0**
522430	Miscellaneous Other Services & Charges	22,556	0	1,479	**0**
Total	**Other Services and Charges**	**167,516**	**531,474**	**464,917**	**90,091**
	Grand Total Expenditures	**1,024,129**	**1,569,484**	**1,511,221**	**1,126,703**