Fund Summary

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

	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Beginning Fund Balance	855,281	855,281	**428,129**
Revenues	1,609,081	1,444,198	**1,444,198**
Expenditures	2,232,484	1,871,350	**1,622,346**
Revenues Over/(Under) Expenditures	(623,403)	(427,152)	**(178,148)**
Ending Fund Balance	231,878	428,129	**249,981**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	231,878	428,129	**249,981**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 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

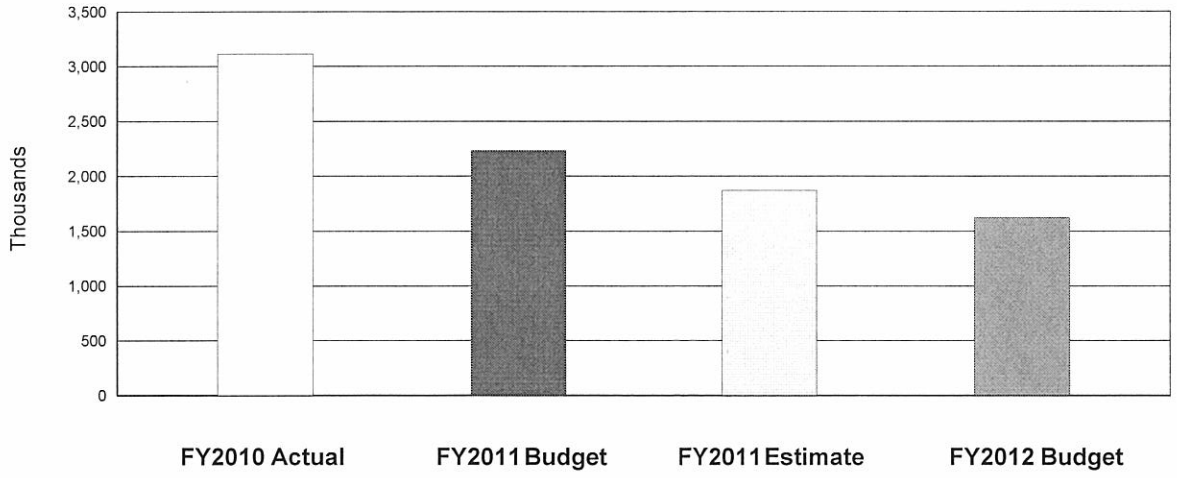
Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2207 / 1600

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	480,244	574,863	575,542	**0**
	Supplies	0	0	0	**0**
	Other Services and Charges	1,883,543	907,621	895,808	**1,272,346**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	2,363,787	1,482,484	1,471,350	**1,272,346**
	Debt Service & Other Uses	750,000	750,000	400,000	**350,000**
	Total Expenditures	3,113,787	2,232,484	1,871,350	**1,622,346**
Revenues		1,622,690	1,609,081	1,444,198	**1,444,198**
Staffing	Full-Time Equivalents - Civilian	6.2	7.0	7.0	**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	6.2	7.0	7.0	**0.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- FY2012 Personnel costs transferred to the General Fund to conform with statute.
- FY2012 system maintenance expenses previously funded in the General Fund are now budgeted in the Technology Fee Fund.

Municipal Court Technology Fee Fund
Municipal Courts Department
Expenditure Summary



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.

Goal:
* In partnership with ITD, continue development of CSMART and knowledge transference.
* Maintain existing systems in support of departmental activities.
* In partnership with HPD, 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	FY2010 Actual	FY2011 Estimate	FY2012 Budget
NA	NA	NA	**NA**

Division Summary

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

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 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.	6.2	3,113,787	7.0	1,871,350	**0.0**	**1,622,346**
Total	6.2	3,113,787	7.0	1,871,350	**0.0**	**1,622,346**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
LAN SPECIALIST	26	1.0	0.0	(1.0)
PROGRAMMER ANALYST I	16	1.0	0.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SYSTEMS CONSULTANT	26	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST IV	25	2.0	0.0	(2.0)
TECHNICAL HARDWARE ANALYST I	17	1.0	0.0	(1.0)
Total FTEs		**7.0**	**0.0**	**(7.0)**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**7.0**	**0.0**	**(7.0)**

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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1600010001	**MCD - Administrative Services**			
427080	Municipal Courts Technology	1,544,081	1,423,256	**1,423,256**
432010	Interest on Pooled Investments	65,000	20,942	**20,942**
Total	**MCD - Administrative Services**	**1,609,081**	**1,444,198**	**1,444,198**
Total	**Municipal Courts Department**	**1,609,081**	**1,444,198**	**1,444,198**

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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	347,378	425,478	417,599	**0**
500060	Overtime - Civilian	619	0	22	**0**
500110	Bilingual Pay - Civilian	900	904	898	**0**
500180	Temporary Employees	10,560	0	0	**0**
500210	Pay for Performance-Municipal	0	2,500	0	**0**
501070	Pension - Civilian	51,562	61,694	64,518	**0**
502010	FICA - Civilian	26,459	32,620	30,530	**0**
503010	Health Ins-Act Civilian	40,987	47,844	58,146	**0**
503015	Basic Life Insurance - Active Civilian	184	255	254	**0**
503060	Long Term Disability-Civilian	512	595	596	**0**
503090	Workers Compensation-Civilian-Admin	1,083	1,470	1,476	**0**
503100	Workers Compensation-Civilian-Claim	0	1,258	1,258	**0**
504030	Unemployment Claims - Administration	0	245	245	**0**
Total	**Personnel Services**	**480,244**	**574,863**	**575,542**	**0**
520105	Accounting & Auditing Services	37,500	0	0	**0**
520107	Computer Info/Contr	1,358,021	744,596	691,466	**746,276**
520108	Information Resource Services	10,312	0	0	**0**
520110	Management Consulting Services	76,721	0	0	**0**
520114	Miscellaneous Support Services	42,100	0	0	**0**
520119	Computer Equipment/Software Maintenance	251,809	94,993	137,375	**359,544**
520157	Computer Software Maintenance Services	105,783	65,407	64,471	**166,526**
520805	Education & Training	35	0	0	**0**
521610	Voice Services	2	0	0	**0**
522205	Metro Commuter Passes	1,260	2,625	2,496	**0**
Total	**Other Services and Charges**	**1,883,543**	**907,621**	**895,808**	**1,272,346**
532055	Transfers to Certification of Obligation	750,000	750,000	400,000	**350,000**
Total	**Debt Service and Other Uses**	**750,000**	**750,000**	**400,000**	**350,000**
	Grand Total Expenditures	**3,113,787**	**2,232,484**	**1,871,350**	**1,622,346**