
FISCAL YEAR 2004 BUDGET

Fund Summary

Fund Name : Courts Building Security
Department Name : Municipal Courts - Administration
Fund/Department No. : 219 / 05

	<u>FY2003 BUDGET</u>	<u>FY2003 ESTIMATE</u>	<u>FY2004 BUDGET</u>
Beginning Fund Balance	680,105	680,105	766,105
Current Revenues	<u>154,295</u>	<u>166,000</u>	515,000
Total Available Resources	<u><u>834,400</u></u>	<u><u>846,105</u></u>	<u><u>1,281,105</u></u>
Maintenance and Operations	<u>317,000</u>	<u>80,000</u>	1,250,000
Total Expenditures	317,000	80,000	1,250,000
Planned Ending Fund Balance	<u>517,400</u>	<u>766,105</u>	31,105
Total Budget	<u><u>834,400</u></u>	<u><u>846,105</u></u>	<u><u>1,281,105</u></u>

The above summarizes the FY2003 Budget, the FY2003 Estimate and the FY2004 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 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 to defendants convicted of a misdemeanor offense. 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.

Revenues are projected to increase in FY2004 due to the expectation that more cases will be assessed the \$3.00 fee. The City ordinance that governs this fee has narrowly defined those cases that result in convictions. The Municipal Courts Justice Department is proposing a change in the ordinance to encompass all convictions that would qualify for this assessment fee; thus, substantially increasing the Fund revenues.

The FY2004 Budget includes funding to install a card-key security access for vital operational areas of the courts and a television monitoring system, replace the video arraignment system, and continue to support additional security for all Municipal Court sites.

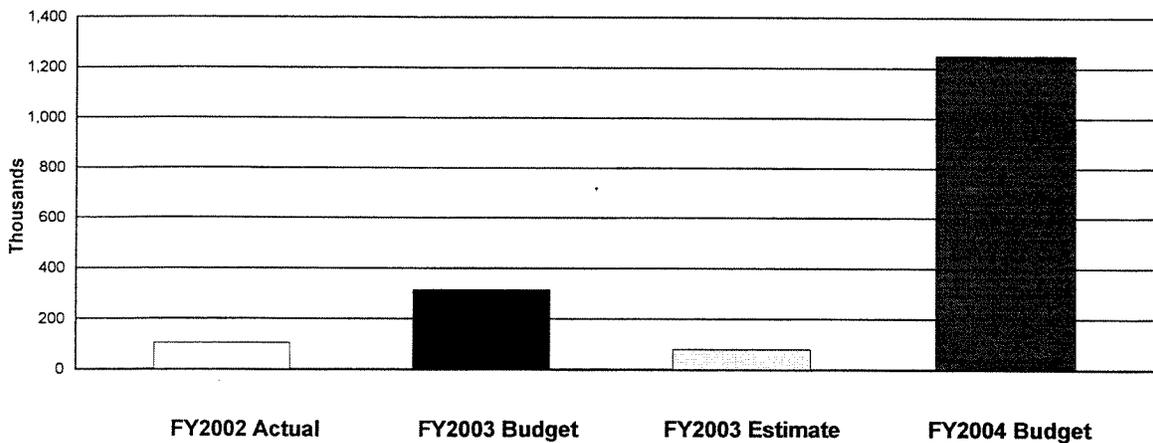
FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : Courts Building Security Fund
Department Name : Municipal Courts - Administration
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	<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>	
Expenditure Summary	Personnel Services	0	0	0	
	Other Services and Charges	104,532	130,000	80,000	
	Equipment	0	187,000	0	
	Total M & O Expenditures	<u>104,532</u>	<u>317,000</u>	<u>80,000</u>	
	Debt Service & Other Uses	0	0	0	
	Total Expenditures	<u>104,532</u>	<u>317,000</u>	<u>80,000</u>	<u>1,250,000</u>
Revenue Summary	152,281	154,295	166,000	515,000	
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>0.0</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
Budget Highlights	<ul style="list-style-type: none"> o Replace and update video arraignment equipment for all Municipal Court sites. o Continue modernization of the security system at Municipal Courts building to include courtroom cameras. o Install a card-key security access system for vital operational areas of the courts. 				

**Courts Building Security Fund
Municipal Courts - Administration
Expenditure Summary**



FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : Courts Building Security
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Program Description	Program Objectives
<p> Administrative Services 1100 Administration 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 fee (misdemeanor fee = \$3). </p>	<p> Protect the health and welfare of civilians and civil service employees by ensuring that adequate equipment, procedures and personnel (service contract) are present at buildings housing municipal courts. </p>

FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : Courts Building Security
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Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Increase in security hours	6,616			6,616			6,616		
		0.0	104,532		0.0	80,000		0.0	1,250,000
Total		<u>0.0</u>	<u>104,532</u>		<u>0.0</u>	<u>80,000</u>		<u>0.0</u>	<u>1,250,000</u>

FISCAL YEAR 2004 BUDGET

Department Revenue Summary

Fund Name : Courts Building Security
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Source	Description	Program Org	Program Name	FY2003 Budget	FY2003 Estimate	FY2004 Budget
8855	Miscellaneous Revenue	1100	Administration	154,295	166,000	515,000
Total Municipal Courts - Administration				<u>154,295</u>	<u>166,000</u>	<u>515,000</u>

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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3105	Security Services	0	0	0	300,000
3345	Miscellaneous Support Services	104,532	80,000	80,000	0
3895	Misc Other Services & Charges	0	50,000	0	0
	Total Other Services and Charges	104,532	130,000	80,000	300,000
4425	Minicomputer Systems	0	187,000	0	950,000
	Total Equipment	0	187,000	0	950,000
	Grand Total Expenditures	104,532	317,000	80,000	1,250,000