

FISCAL YEAR 2005 BUDGET

Fund Summary

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

| | <u>FY2004 BUDGET</u> | <u>FY2004 ESTIMATE</u> | <u>FY2005 BUDGET</u> |
|--------------------------------|--------------------------|----------------------------|--------------------------|
| Beginning Fund Balance | 816,572 | 816,572 | 836,476 |
| Current Revenues | <u>515,000</u> | <u>200,417</u> | <u>1,082,667</u> |
| Total Available Resources | <u><u>1,331,572</u></u> | <u><u>1,016,989</u></u> | <u><u>1,919,143</u></u> |
| Maintenance and Operations | <u>1,250,000</u> | <u>180,513</u> | <u>1,919,143</u> |
| Total Expenditures | 1,250,000 | 180,513 | 1,919,143 |
| Planned Ending Fund Balance | <u>81,572</u> | <u>836,476</u> | <u>0</u> |
| Total Budget | <u><u>1,331,572</u></u> | <u><u>1,016,989</u></u> | <u><u>1,919,143</u></u> |

The above summarizes the FY2004 Budget, the FY2004 Estimate and the FY2005 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 FY2005 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.

Department Budget Summary

Fund Name : Courts Building Security Fund
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| | <u>FY2003 Actual</u> | <u>FY2004 Budget</u> | <u>FY2004 Estimate</u> | <u>FY2005 Budget</u> |
|-------------------------------------|--------------------------|--------------------------|----------------------------|--------------------------|
| Personnel Services | 0 | 0 | 0 | 775,251 |
| Other Services and Charges | 49,939 | 300,000 | 177,663 | 274,663 |
| Equipment | 0 | 950,000 | 2,850 | 869,229 |
| Total M & O Expenditures | 49,939 | 1,250,000 | 180,513 | 1,919,143 |
| Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| Total Expenditures | 49,939 | 1,250,000 | 180,513 | 1,919,143 |

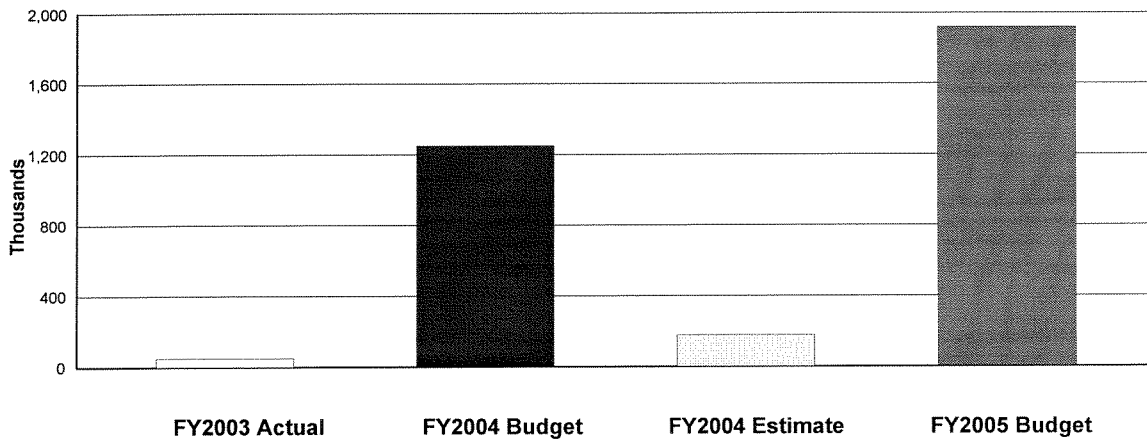
| | | | | |
|------------------------|---------|---------|---------|-----------|
| Revenue Summary | 186,406 | 515,000 | 200,417 | 1,082,667 |
|------------------------|---------|---------|---------|-----------|

| | | | | | |
|-------------------------|------------------------------------|------------|------------|------------|-------------|
| Staffing Summary | Full-Time Equivalents - Civilian | 0.0 | 0.0 | 0.0 | 22.0 |
| | Full-Time Equivalents - Classified | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total | 0.0 | 0.0 | 0.0 | 22.0 |
| | Full-Time Equivalents-Overtime | 0.0 | 0.0 | 0.0 | 0.0 |

Budget Highlights

- o There are 22 Municipal Court Security Officers funded in the FY2005 Budget. These Court Security Officers were moved from the Houston Police Department.
- o The FY2005 Revenue Budget anticipates a change from collecting a \$3.00 fee only on misdemeanor convictions to collecting the \$3.00 fee on all convictions.
- o Continue moderization of security system at Municipal Courts building which includes courtroom cameras and instllation of a keyless entry system.

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



FISCAL YEAR 2005 BUDGET

Department Program Summary

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

| Program Description | Program Objectives |
|---|--|
| <p>Administrative Services Administration 1100</p> <p>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 2005 BUDGET

Department Program Summary

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

| Program Performance Measures | FY2003 Actual | | | FY2004 Estimate | | | FY2005 Budget | | |
|------------------------------|--------------------|-------------|------------------|--------------------|-------------|------------------|--------------------|-------------|------------------|
| | Program Activities | Budget FTEs | Program Costs \$ | Program Activities | Budget FTEs | Program Costs \$ | Program Activities | Budget FTEs | Program Costs \$ |
| security hours | 6,616 | | | 6,616 | | | 6,616 | | |
| | | 0.0 | 49,939 | | 0.0 | 180,513 | | 22.0 | 1,919,143 |
| Total | | <u>0.0</u> | <u>49,939</u> | | <u>0.0</u> | <u>180,513</u> | | <u>22.0</u> | <u>1,919,143</u> |

FISCAL YEAR 2005 BUDGET

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

| <u>NO. of POSITIONS</u> | <u>JOB DESCRIPTION</u> | <u>JOB CLASS CODE</u> | <u>PAY GRADE</u> |
|-----------------------------|--|-------------------------------|----------------------|
| 22 | MUNICIPAL COURTS SECURITY OFFICER | 5991 | 12 |
| <hr/> 22.0 | Total Positions | | |
| 0.0 | Less adjustment for Vacancies and Part-Time Employees | | |
| <hr/> 22.0 | Full-Time Equivalent | | |

FISCAL YEAR 2005 BUDGET

Department Revenue Summary

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

| Source | Description | Program Org | Program Name | FY2004 Budget | FY2004 Estimate | FY2005 Budget |
|--|-----------------------|----------------|----------------|------------------|--------------------|------------------|
| 8855 | Miscellaneous Revenue | 1100 | Administration | 515,000 | 200,417 | 1,082,667 |
| Total Municipal Courts - Administration | | | | <u>515,000</u> | <u>200,417</u> | <u>1,082,667</u> |

FISCAL YEAR 2005 BUDGET

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

| ACCT | DESCRIPTION | FY2003 Actual | FY2004 Budget | FY2004 Estimate | FY2005 Budget |
|---|---------------------------------|------------------|------------------|--------------------|------------------|
| 1100 | Salary-Base Pay-Civilian | 0 | 0 | 0 | 534,173 |
| 1135 | Pension-Civilian | 0 | 0 | 0 | 64,103 |
| 1140 | Social Security-Civilian | 0 | 0 | 0 | 40,865 |
| 1145 | Health/Life Ins Active Civilian | 0 | 0 | 0 | 121,687 |
| 1981 | Compensation Contingency | 0 | 0 | 0 | 14,423 |
| Total Personnel Services | | 0 | 0 | 0 | 775,251 |
| 3105 | Security Services | 0 | 300,000 | 177,663 | 177,663 |
| 3345 | Miscellaneous Support Services | 49,939 | 0 | 0 | 60,000 |
| 3895 | Misc Other Services & Charges | 0 | 0 | 0 | 37,000 |
| Total Other Services and Charges | | 49,939 | 300,000 | 177,663 | 274,663 |
| 4425 | Minicomputer Systems | 0 | 950,000 | 2,850 | 869,229 |
| Total Equipment | | 0 | 950,000 | 2,850 | 869,229 |
| Grand Total Expenditures | | 49,939 | 1,250,000 | 180,513 | 1,919,143 |