

FISCAL YEAR 2006 BUDGET

Fund Summary

Fund Name : Municipal Courts Technology Fee
Department Name : Municipal Courts - Administration
Fund/Department No. : 261 / 05

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	3,108,000	3,108,000	4,202,000
Current Revenues	<u>1,443,556</u>	<u>1,744,000</u>	<u>1,430,700</u>
Total Available Resources	<u><u>4,551,556</u></u>	<u><u>4,852,000</u></u>	<u><u>5,632,700</u></u>
Maintenance and Operations	1,232,000	400,000	2,077,713
Debt Service	<u>500,000</u>	<u>250,000</u>	<u>400,000</u>
Total Expenditures	1,732,000	650,000	2,477,713
Planned Ending Fund Balance	<u>2,819,556</u>	<u>4,202,000</u>	<u>3,154,987</u>
Total Budget	<u><u>4,551,556</u></u>	<u><u>4,852,000</u></u>	<u><u>5,632,700</u></u>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 Budget for the Municipal Courts Technology Fee 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 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 Court, including computer systems, networks, hardware, software, imaging systems, electronic ticket writers and docket management systems.

FISCAL YEAR 2006 BUDGET

Department Budget Summary

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	<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Personnel Services	0	0	0	594,704
Other Services and Charges	1,308,080	50,000	250,000	828,009
Equipment	0	1,182,000	150,000	655,000
Total M & O Expenditures	<u>1,308,080</u>	<u>1,232,000</u>	<u>400,000</u>	<u>2,077,713</u>
Debt Service & Other Uses	0	500,000	250,000	400,000
Total Expenditures	<u>1,308,080</u>	<u>1,732,000</u>	<u>650,000</u>	<u>2,477,713</u>

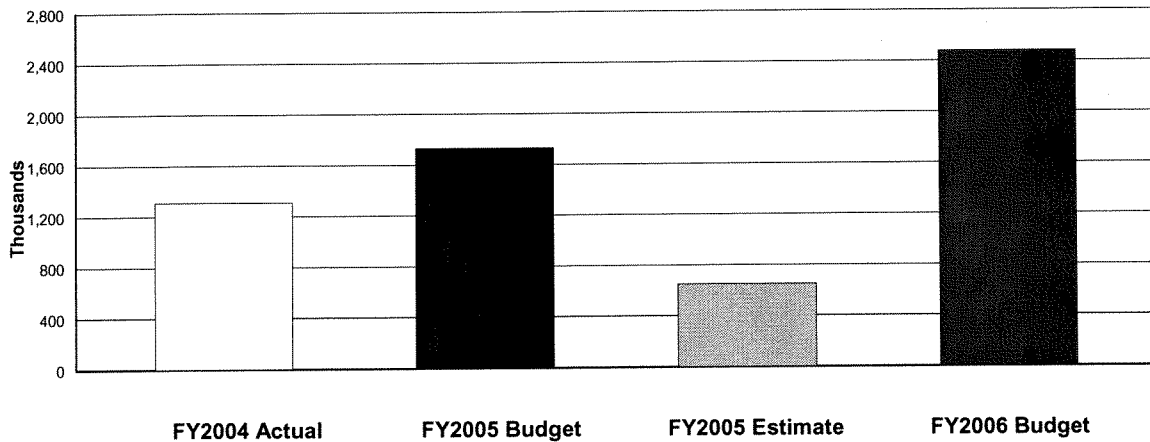
Revenue Summary	1,450,907	1,443,556	1,744,000	1,430,700
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Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	6.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>6.0</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o Debt Service Payment for Case Management System.
- o Purchase of services and equipment necessary to operate the Case Management System.

**Municipal Courts Technology Fee
Municipal Courts - Administration
Expenditure Summary**



FISCAL YEAR 2006 BUDGET

Department Program Summary

Fund Name : Municipal Courts Technology Fee
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Fund/Department No. : 261 / 05

Program Description	Program Objectives
<p>Administration 1100</p> <p>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 fund/fee. Convicted defendants are required to pay a \$4.00 court fee on all traffic and non-traffic misdemeanors.</p>	<p>The fund is designated for the purchase of technological enhancements for the Municipal Courts system.</p>

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : Municipal Courts Technology Fee Department Name : Municipal Courts - Administration Fund/Department No. : 261 / 05									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Scan old cases into Case Management System		NA			NA			100%	
Maintain ICM System at 98% operational		NA			NA			98%	
		0.0	1,308,080		0.0	650,000		6.0	2,477,713
Total		<u>0.0</u>	<u>1,308,080</u>		<u>0.0</u>	<u>650,000</u>		<u>6.0</u>	<u>2,477,713</u>

FISCAL YEAR 2006 BUDGET

Fund Name : : **Municipal Courts Technology Fee**
Department Name : : **Municipal Courts - Administration**
Fund / Department No. : **261 / 05**

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
6	PROJECT MANAGER	8011	24
<hr/> 6.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 6.0	Full-Time Equivalents		

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

Fund Name : Municipal Courts Technology Fee
Department Name : Municipal Courts - Administration
Fund/Department No. : 261 / 05

Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8171	Municipal Courts Technology	1100	Administration	1,443,556	1,744,000	1,430,700
	Total Municipal Courts - Administration			<u>1,443,556</u>	<u>1,744,000</u>	<u>1,430,700</u>

FISCAL YEAR 2006 BUDGET

Fund Name : Municipal Courts Technology Fee
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	0	0	0	449,991
1135	Pension-Civilian	0	0	0	73,797
1140	Social Security-Civilian	0	0	0	34,425
1145	Health/Life Ins Active Civilian	0	0	0	35,313
1405	Workers Compensation-Civilian	0	0	0	655
1420	Long Term Disability	0	0	0	523
Total Personnel Services		0	0	0	594,704
3107	Temporary Personnel Services	0	0	200,000	150,000
3321	Computer Info/Contracting Srvc	1,308,080	50,000	50,000	648,009
3900	Education & Training	0	0	0	30,000
Total Other Services and Charges		1,308,080	50,000	250,000	828,009
4425	Minicomputer Systems	0	1,182,000	150,000	655,000
Total Equipment		0	1,182,000	150,000	655,000
5655	Trans to Certs. of Oblig. Debt Svc	0	500,000	250,000	400,000
Total Debt Service and Other Uses		0	500,000	250,000	400,000
Grand Total Expenditures		1,308,080	1,732,000	650,000	2,477,713