

FISCAL YEAR 2007 BUDGET

Fund Summary

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

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	831,481	831,481	554,256
Current Revenues	<u>903,600</u>	<u>1,046,904</u>	<u>970,317</u>
Total Available Resources	<u><u>1,735,081</u></u>	<u><u>1,878,385</u></u>	<u><u>1,524,573</u></u>
Maintenance and Operations	<u>1,435,190</u>	<u>1,324,129</u>	<u>1,443,459</u>
Total Expenditures	1,435,190	1,324,129	1,443,459
Planned Ending Fund Balance	<u>299,891</u>	<u>554,256</u>	<u>81,114</u>
Total Budget	<u><u>1,735,081</u></u>	<u><u>1,878,385</u></u>	<u><u>1,524,573</u></u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 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.

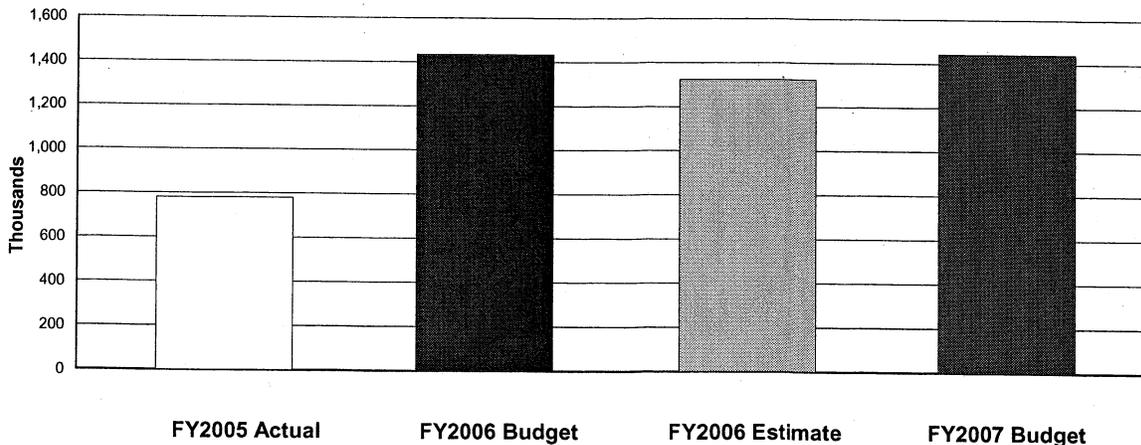
FISCAL YEAR 2007 BUDGET

Department Budget Summary

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

	<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>	
Expenditure Summary	Personnel Services	681,293	793,582	783,410	978,459
	Supplies	6,584	6,000	5,000	10,000
	Other Services and Charges	92,073	215,608	127,719	155,000
	Equipment	0	420,000	408,000	300,000
	Total M & O Expenditures	<u>779,950</u>	<u>1,435,190</u>	<u>1,324,129</u>	<u>1,443,459</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>779,950</u>	<u>1,435,190</u>	<u>1,324,129</u>	<u>1,443,459</u>	
Revenue Summary	732,537	903,600	1,046,904	970,317	
Staffing Summary	Full-Time Equivalents - Civilian	19.4	22.0	21.5	24.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	<u>19.4</u>	<u>22.0</u>	<u>21.5</u>	<u>24.0</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.1	0.1
Budget Highlights	<ul style="list-style-type: none"> o There are 24 Municipal Court Security Officers funded in the FY2007 Budget. These Court Security Officers were moved from the Houston Police Department in FY2005. o The FY2007 Revenue Budget is based on collecting a \$3.00 fee on all convictions. o Continue moderization of security system at Municipal Courts building which includes courtroom cameras and instillation of a keyless entry system. 				

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



FISCAL YEAR 2007 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 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 \$3 fee. </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 2007 BUDGET

Department Program Summary

Fund Name : Courts Building Security
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Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
security hours	40,507			44,892			50,112		
	19.4	779,950		21.5	1,324,129		24.0	1,443,459	
Total	<u>19.4</u>	<u>779,950</u>		<u>21.5</u>	<u>1,324,129</u>		<u>24.0</u>	<u>1,443,459</u>	

FISCAL YEAR 2007 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>
24	MUNICIPAL COURTS SECURITY OFFICER	5991	12
<u>24.0</u>	Total Positions		
<u>0.0</u>	Less adjustment for Vacancies and Part-Time Employees		
<u>24.0</u>	Full-Time Equivalents		

FISCAL YEAR 2007 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	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8855	Miscellaneous Revenue	1100	Administration	903,600	1,046,904	970,317
Total Municipal Courts - Administration				<u>903,600</u>	<u>1,046,904</u>	<u>970,317</u>

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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	459,156	530,965	525,764	653,003
1110	Premium Pay-Civilian	2,768	2,657	3,197	4,000
1113	Bilingual Pay-Civilian	4,608	4,426	5,013	4,518
1120	Overtime-Civilian	1,214	0	4,857	4,500
1135	Pension-Civilian	78,766	87,078	86,204	107,092
1140	Social Security-Civilian	33,365	40,956	41,207	50,639
1145	Health/Life Ins Active Civilian	96,637	118,500	108,907	139,787
1405	Workers Compensation-Civilian	2,841	5,000	4,639	10,730
1420	Long Term Disability	1,938	4,000	3,622	4,190
Total Personnel Services		681,293	793,582	783,410	978,459
2701	Clothing	6,584	6,000	5,000	10,000
Total Supplies		6,584	6,000	5,000	10,000
3105	Security Services	92,073	177,663	92,494	95,000
3345	Miscellaneous Support Services	0	37,945	35,225	60,000
Total Other Services and Charges		92,073	215,608	127,719	155,000
4425	Minicomputer Systems	0	420,000	408,000	300,000
Total Equipment		0	420,000	408,000	300,000
Grand Total Expenditures		779,950	1,435,190	1,324,129	1,443,459