

FISCAL YEAR 2007 BUDGET

Fund Summary

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

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	4,537,000	4,537,000	2,518,428
Current Revenues	<u>1,430,700</u>	<u>1,426,412</u>	<u>1,450,000</u>
Total Available Resources	<u><u>5,967,700</u></u>	<u><u>5,963,412</u></u>	<u><u>3,968,428</u></u>
Maintenance and Operations	3,077,713	3,044,984	1,884,265
Debt Service	<u>400,000</u>	<u>400,000</u>	<u>1,904,975</u>
Total Expenditures	3,477,713	3,444,984	3,789,240
Planned Ending Fund Balance	<u>2,489,987</u>	<u>2,518,428</u>	<u>179,188</u>
Total Budget	<u><u>5,967,700</u></u>	<u><u>5,963,412</u></u>	<u><u>3,968,428</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.

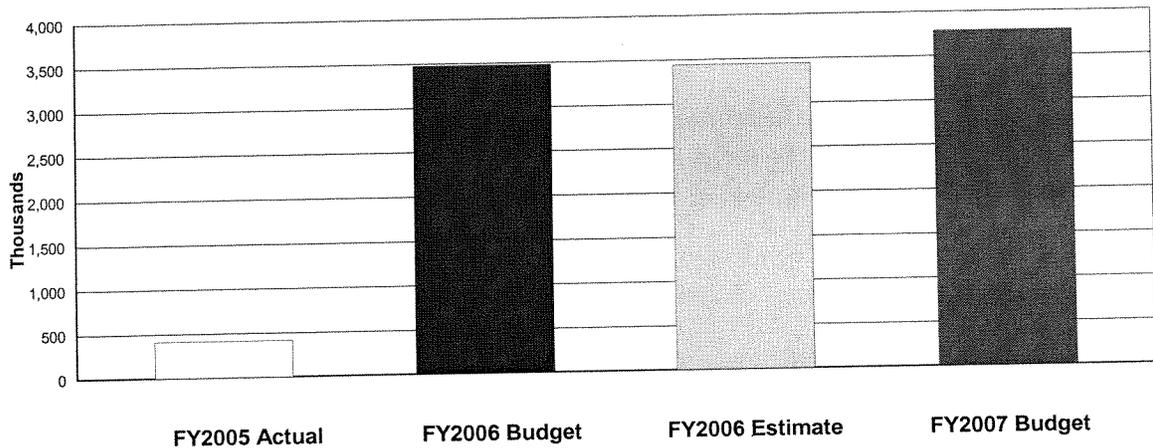
The Municipal Courts - Administration Department is responsible for administering the Municipal Courts Technology Fee Fund at the direction of City Council. The Municipal Courts Technology Fee Fund was established in FY2001 to account for revenue generated from a \$4.00 technology fee for convictions 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.

Department Budget Summary

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	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget	
Expenditure Summary	Personnel Services	0	269,704	106,099	324,265
	Other Services and Charges	8,996	1,978,009	1,950,814	810,000
	Equipment	170,645	830,000	988,071	750,000
	Total M & O Expenditures	179,641	3,077,713	3,044,984	1,884,265
	Debt Service & Other Uses	236,000	400,000	400,000	1,904,975
Total Expenditures	415,641	3,477,713	3,444,984	3,789,240	
Revenue Summary	1,737,088	1,430,700	1,426,412	1,450,000	
Staffing Summary	Full-Time Equivalents - Civilian	0.0	6.0	1.6	4.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	0.0	6.0	1.6	4.0
	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 2007 BUDGET

Department Program Summary

Fund Name : **Municipal Courts Technology Fee**
Department Name : **Municipal Courts - Administration**
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 2007 BUDGET

Department Program Summary									
Fund Name : Municipal Courts Technology Fee Department Name : Municipal Courts - Administration Fund/Department No. : 261 / 05									
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 \$
Scan old cases into Case Management System	NA			100%			100%		
Maintain ICM System at 98% operational	NA			98%			98%		
	0.0	415,641		1.6	3,444,984		4.0	3,789,240	
Total	<u>0.0</u>	<u>415,641</u>		<u>1.6</u>	<u>3,444,984</u>		<u>4.0</u>	<u>3,789,240</u>	

FISCAL YEAR 2007 BUDGET

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

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	IS PROJECT MANAGER	4475	28
1	PROGRAMMER ANALYST III	4523	22
1	PROGRAMMER ANALYST IV	4524	25
1	SYSTEMS CONSULTANT	4565	26
<hr/> 4.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 4.0	Full-Time Equivalent		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : Municipal Courts Technology Fee
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Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
8171	Municipal Courts Technology	1100	Administration	1,430,700	1,426,412	1,450,000
Total Municipal Courts - Administration				<u>1,430,700</u>	<u>1,426,412</u>	<u>1,450,000</u>

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Fund Name : Municipal Courts Technology Fee
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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	0	199,991	80,922	238,581
1135	Pension-Civilian	0	31,297	13,175	39,127
1140	Social Security-Civilian	0	18,175	6,161	18,251
1145	Health/Life Ins Active Civilian	0	19,063	5,302	26,658
1405	Workers Compensation-Civilian	0	655	298	952
1420	Long Term Disability	0	523	241	696
Total Personnel Services		0	269,704	106,099	324,265
3107	Temporary Personnel Services	8,996	1,350,000	1,241,478	0
3321	Computer Info/Contracting Srvc	0	598,009	709,306	800,000
3900	Education & Training	0	30,000	30	10,000
Total Other Services and Charges		8,996	1,978,009	1,950,814	810,000
4425	Minicomputer Systems	170,645	830,000	988,071	750,000
Total Equipment		170,645	830,000	988,071	750,000
5655	Trans to Certs. of Oblig. Debt Svc	236,000	400,000	400,000	1,904,975
Total Debt Service and Other Uses		236,000	400,000	400,000	1,904,975
Grand Total Expenditures		415,641	3,477,713	3,444,984	3,789,240