

FISCAL YEAR 2008 BUDGET

Fund Summary

Fund Name : **Municipal Court Bldg Security Fund**
Business Area Name : **Municipal Courts Administration**
Fund No./Bus. Area No. : **2206 / 1600**

	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Beginning Fund Balance	843,349	843,349	721,775
Current Revenues	970,317	1,059,000	1,017,335
Total Available Resources	<u>1,813,666</u>	<u>1,902,349</u>	<u>1,739,110</u>
Maintenance and Operations	1,443,459	1,180,574	1,404,539
Total Expenditures	1,443,459	1,180,574	1,404,539
Planned Ending Fund Balance	370,207	721,775	334,571
Total Budget	<u>1,813,666</u>	<u>1,902,349</u>	<u>1,739,110</u>

The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 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 Department 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 on all convictions. 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 2008 BUDGET

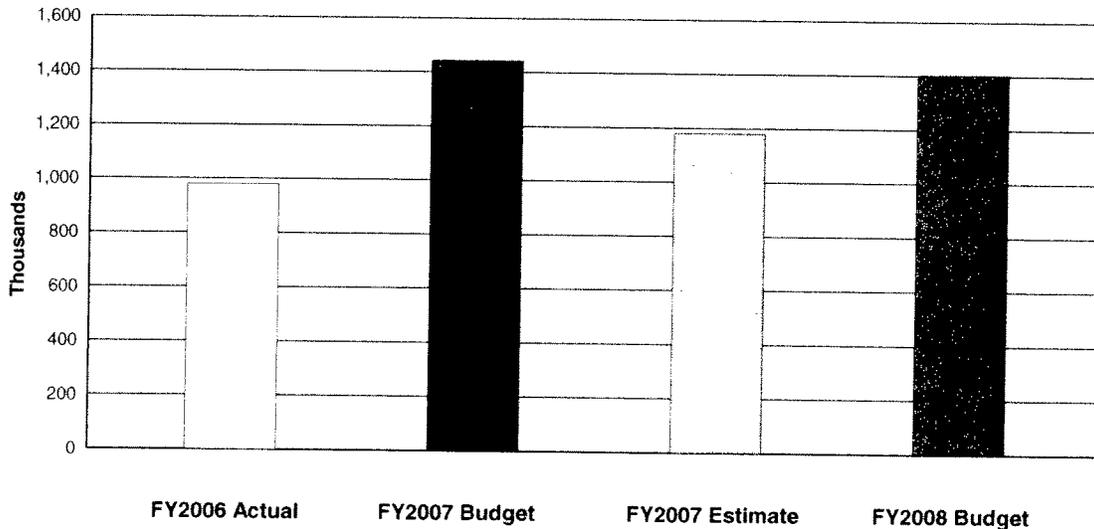
Business Area Budget Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 2206 / 1600

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	785,539	978,459	850,391	963,928
	Supplies	4,556	10,000	10,000	3,900
	Other Services and Charges	105,061	155,000	173,183	136,711
	Equipment	84,171	300,000	147,000	300,000
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	979,327	1,443,459	1,180,574	1,404,539
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	979,327	1,443,459	1,180,574	1,404,539
Revenues		991,194	970,317	1,059,000	1,017,335
Staffing	Full-Time Equivalents - Civilian	21.5	24.0	20.7	23.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	21.5	24.0	20.7	23.5
	Full-Time Equivalents-Overtime	0.0	0.1	0.0	0.0

- Budget Highlights**
- o There are 24 Municipal Court Security Officers funded in the FY2008 Budget. These Court Security Officers were moved from the Houston Police Department in 2005.
 - o The FY2008 Revenue Budget is based on collecting a \$3.00 fee on all convictions.
 - o Continue enhancement of security system at Municipal Courts building which includes courtroom cameras and installation of keyless entry system
 - o Expand court operation security hours to 47,389 in FY2008 from 43,009 in FY2007.

**Municipal Court Bldg Security Fund
Municipal Courts Administration
Expenditure Summary**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2206 / 1600

Cost Center Description	Cost Center Objectives
<p>MCA-Administrative Services 1600010001</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 \$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 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2206 / 1600

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Sec. hours for court ops.	44,892 hrs			43,009 hrs			47,389 hrs		
		21.5	979,327		20.7	1,180,574		23.5	1,404,539
Total		<u>21.5</u>	<u>979,327</u>		<u>20.7</u>	<u>1,180,574</u>		<u>23.5</u>	<u>1,404,539</u>

FISCAL YEAR 2008 BUDGET

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2206 / 1600

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
MUNICIPAL COURTS SECURITY OFFICER	12	24.0	24.0	
Total FTEs		<u>24.0</u>	<u>24.0</u>	<u>0.0</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.5</u>	<u>0.5</u>
Full-Time Equivalent		<u>24.0</u>	<u>23.5</u>	<u>(0.5)</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2206 / 1600

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1600010001	MCA-Administrative Services			
432010	Interest on Pooled Investments	0	41,000	41,000
452030	Miscellaneous Revenue	970,317	1,018,000	976,335
Total	MCA-Administrative Services	<u>970,317</u>	<u>1,059,000</u>	<u>1,017,335</u>
Total	Municipal Courts Administration	<u><u>970,317</u></u>	<u><u>1,059,000</u></u>	<u><u>1,017,335</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 2206 / 1600

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	532,649	653,003	582,236	660,504
500060	Overtime - Civilian	4,393	4,500	216	500
500090	Premium Pay - Civilian	3,252	4,000	3,977	4,000
500110	Bilingual Pay - Civilian	4,912	4,518	5,120	5,120
501070	Pension - Civilian	87,797	107,092	96,139	104,358
501120	Termination Pay - Civilian	123	0	3,224	3,224
502010	FICA - Civilian	39,254	50,639	43,013	51,266
503010	Health/Life Insurance - Active Civilian	105,305	139,787	108,548	120,288
503060	Long Term Disability	3,518	4,190	3,234	3,361
503090	Workers Compensation-Civilian-Admin	4,336	10,730	4,684	5,546
503100	Workers Compensation-Civilian-CIm	0	0	0	4,939
504030	Unemployment Claims	0	0	0	822
Total	Personnel Services	785,539	978,459	850,391	963,928
511120	Clothing	4,556	10,000	10,000	3,900
Total	Supplies	4,556	10,000	10,000	3,900
520102	Security Services	105,061	117,551	170,180	128,551
520114	Miscellaneous Support Services	0	37,449	1,524	5,000
520805	Education & Training	0	0	25	1,200
521610	Voice Services	0	0	0	500
521730	Parking Space Rental	0	0	1,000	960
522205	Metro Commuter Passes	0	0	454	500
Total	Other Services and Charges	105,061	155,000	173,183	136,711
560230	Computer HW and Developed SW	84,171	300,000	147,000	300,000
Total	Equipment	84,171	300,000	147,000	300,000
Grand Total Expenditures		979,327	1,443,459	1,180,574	1,404,539

