FISCAL YEAR 2009 BUDGET -

Fund Summary

Fund Name

: Municipal Court Technology Fee Fund

Business Area Name

: Municipal Courts Administration

Fund No./Bus. Area No.

: 2207 / 1600

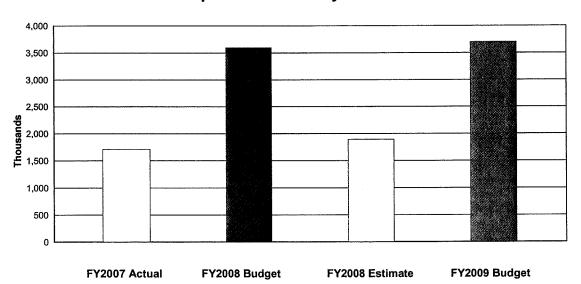
	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Beginning Fund Balance Current Revenues	3,131,179 1,671,780	3,131,179 1,671,780	2,907,720 1,475,724
Total Available Resources	4,802,959	4,802,959	4,383,444
Maintenance and Operations	2,417,592	1,620,239	2,629,698
Debt Service	1,178,070	275,000	1,073,569
Total Expenditures	3,595,662	1,895,239	3,703,267
Planned Ending Fund Balance	1,207,297	2,907,720	680,177
Total Budget	4,802,959	4,802,959	4,383,444

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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.

Business Are	a Budget Summary						
Fund Name	: Municipal Court Technology Fee F	und					
Business Are Fund No./Bus	a Name : Municipal Courts Administration s. Area No. : 2207 / 1600	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget		
	Personnel Services	319,790	349,674	263,039	378,69		
	Supplies	36,458	0	0			
	Other Services and Charges	923,022	1,517,918	957,200	1,851,00		
	Equipment	0	550,000	400,000	400,00		
	Non-Capital Equipment	75,940	0	0			
Expenditures	Total M & O Expenditures	1,355,210	2,417,592	1,620,239	2,629,69		
·	Debt Service & Other Uses	355,460	1,178,070	275,000	1,073,56		
	Total Expenditures	1,710,670	3,595,662	1,895,239	3,703,26		
Revenues		1,823,795	1,671,780	1,671,780	1,475,72		
	Full-Time Equivalents - Civilian	1.9	5.1	3.0	4.		
Staffing	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.		
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.		
	Total	1.9	5.1	3.0	4.		
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.		
	o Debt Service Payment for Case Management	System.					
	o Purchase of services and equipment necessa	ry to operate a	nd support the Case	Management Sys	stem.		
Budget Highlights	o Increase in budget is based on decision of ICMS acceptance or exit strategy as required.						

Municipal Court Technology Fee Fund Municipal Courts Administration Expenditure Summary



- FISCAL YEAR 2009 BUDGET -

Business Area Cost Center Summary

Cost Center Description	Cost Center Objectives
The Texas Code of Criminal Procedure Article 02.0172 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 see on all traffic and non-traffic misdemeanors.	The fund is designated for the purchase of technological enhancements for the Municipal Courts system.

Business Area Cost Center Summary

Fund Name : Municipal Court Technology Fee Fund

Business Area Name : Municipal Courts Administration

Fund No./Bus Area No. : 2207 / 1600

Performance	FY2007 Actual		FY2008 Estimate		FY2009 Budget				
Measures	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
To finalize system stablization at 95% >= 95% at functionality	100%		100%		100%				
Reach system solution to best meet COH needs	98	8%		98			9	8%	
		1.9	1,710,670		3.0	1,895,239	:	4.8	3,703,26
Total		1.9	1,710,670		3.0	1,895,239		4.8	3,703,20
							•		

FISCAL YEAR 2009 BUDGET_

Fund Name

Municipal Court Technology Fee Fund Municipal Courts Administration

Business Area Name

Fund No./Bus Area No. :

2207 / 1600

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
LAN SPECIALIST	26	1.0	1.0	
PROGRAMMER ANALYST I	16	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	•
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
Total FTEs		6.0	6.0	0.0
Less adjustment for Civilian Vacancy Factor		0.9	1.2	0.3
Full-Time Equivalents		5.1	4.8	(0.3)

- FISCAL YEAR 2009 BUDGET -

Business Area Revenue Summary

: Municipal Court Technology Fee Fund : Municipal Courts Administration **Fund Name**

Business Area Name

Fund No./Bus Area No. : 2207 / 1600

Commit Item Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
600010001 MCA-Administrative Services			
427080 Municipal Courts Technology	1,501,780	1,501,780	1,305,724
432010 Interest on Pooled Investments	170,000	170,000	170,000
Total MCA-Administrative Services	1,671,780	1,671,780	1,475,724
Total Municipal Courts Administration	1,671,780	1,671,780	1,475,724

FISCAL YEAR 2009 BUDGET -

Business Area Expenditure Summary

Fund Name : Municipal Court Technology Fee Fund Business Area Name : Municipal Courts Administration

Fund No./Bus. Area No. : 2207 / 1600

500010 Salary Base Pay - Civillan 229,689 252,246 195,495 2 500060 Overtime - Civilian 907 0 500 500110 Bilingual Pay - Civilian 450 903 909 501070 Pension - Civilian 36,438 39,692 27,024 502010 FICA - Civilian 17,594 19,287 12,592 503010 Health Ins-Act Civilian 40 0 212 503015 Basic Life Insurance - Active Civilian 40 0 212 503010 Long Term Disability-Civilian 793 729 527 503090 Workers Compensation-Civilian-Admin 1,071 1,203 814 503100 Unemployment Claims 0 1,258 1,258 5	Commi	it Description	FY2007 Actual	FY2008 Cürrent Budget	FY2008 Estimate	FY2009 Budget
500060 Overtime - Civilian 907 0 500 500110 Bilingual Pay - Civilian 450 903 909 501070 Pension - Civilian 36,438 39,692 27,024 502010 FICA - Civilian 17,594 19,287 12,592 503010 Health Ins-Act Civilian 32,808 34,178 23,540 503015 Basic Life Insurance - Active Civilian 40 0 212 503090 Workers Compensation-Civilian-Admin 1,071 1,203 814 503100 Workers Compensation-Civilian-Clm 0 1,258 1,258 504030 Unemployment Claims 0 178 168 Total Personnel Services 319,790 349,674 263,039 511045 Computer Supplies 36,458 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 520110 Miscellaneous Support Services 0 35,000 35,000 520111 Miscellaneous Support Services 17,054 345,000 275,000 520119 Computer Equipment/Software Maintenance 17,054 345,000 275,0		Salary Base Pay - Civilian	229,689	252,246	195,495	260,817
50110 Bilingual Pay - Civilian 450 903 909 501070 Pension - Civilian 36,438 39,692 27,024 502010 FICA - Civilian 17,594 19,287 12,592 503010 Health Ins-Act Civilian 32,808 34,178 23,540 503015 Basic Life Insurance - Active Civilian 40 0 212 503060 Long Term Disability-Civilian 793 729 527 503090 Workers Compensation-Civilian-Admin 1,071 1,203 814 503100 Workers Compensation-Civilian-Clm 0 1,258 1,258 504030 Unemployment Claims 0 178 168 Total Personnel Services 319,790 349,674 263,039 511045 Computer Supplies 36,458 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 520110 Miscellaneous Support Services 0 35,000 35,000 520110 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520111 Miscellaneous Support Services 0 35,000					500	8,500
502010 FICA - Civilian 17,594 19,287 12,592 503010 Health Ins-Act Civilian 32,808 34,178 23,540 503016 Basic Life Insurance - Active Civilian 40 0 212 503060 Long Term Disability-Civilian 793 729 527 503090 Workers Compensation-Civilian-Admin 1,071 1,203 814 503100 Workers Compensation-Civilian-Clm 0 1,258 1,258 504030 Unemployment Claims 0 178 168 Total Personnel Services 319,790 349,674 263,039 3 511045 Computer Supplies 36,458 0 0 0 Total Supplies 36,458 0 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 520100 Temporary Personnel Services 13,955 13,736 10,000 520100 Temporary Personnel Services 13,955 13,736 10,000			450	903	909	909
503010 Health Ins-Act Civilian 32,808 34,178 23,540 503015 Basic Life Insurance - Active Civilian 40 0 212 503060 Long Term Disability-Civilian 793 729 527 503090 Workers Compensation-Civilian-Admin 1,071 1,203 814 503100 Workers Compensation-Civilian-Clm 0 1,258 1,258 504030 Unemployment Claims 0 178 168 Total Personnel Services 319,790 349,674 263,039 3 511045 Computer Supplies 36,458 0 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 1 520110 Computer Info/Con		-	36,438	39,692	27,024	38,734
503015 Basic Life Insurance - Active Civilian 40 0 212 503060 Long Term Disability-Civilian 793 729 527 503090 Workers Compensation-Civilian-Admin 1,071 1,203 814 503100 Workers Compensation-Civilian-Clm 0 1,258 1,258 504030 Unemployment Claims 0 178 168 Total Personnel Services 319,790 349,674 263,039 3 511045 Computer Supplies 36,458 0 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 520100 Temporary Personnel Services 13,955 13,736 10,000 520100 Temporary Personnel Services 0 35,000 35,000 36,000 1,4 520110 Info/Contr 611,470 1,116,982 630,000 1,4 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,0	502010	FICA - Civilian	17,594	19,287	12,592	20,673
503060 Long Term Disability-Civilian 793 729 527 503090 Workers Compensation-Civilian-Admin 1,071 1,203 814 503100 Workers Compensation-Civilian-Clm 0 1,258 1,258 504030 Unemployment Claims 0 178 168 Total Personnel Services 319,790 349,674 263,039 3 511045 Computer Supplies 36,458 0 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 1,000 520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520119 Mail/Delivery Services 0 35,000 35,000 35,000 520510 Mail/Delivery Services 261,552 0 0 0 520520 Printing & Reproduction Services 18,401 0 0 0 520805 Education & Training 590 7,200 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,3 560230 Computer HW and Developed SW 0	503010	Health Ins-Act Civilian	32,808	34,178	•	45,818
503090 Workers Compensation-Civilian-Admin 1,071 1,203 814 503100 Workers Compensation-Civilian-Clm 0 1,258 1,258 504030 Unemployment Claims 0 178 168 Total Personnel Services 319,790 349,674 263,039 3 511045 Computer Supplies 36,458 0 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 10,000 520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520114 Miscellaneous Support Services 0 35,000 35,000 35,000 520119 Computer Equipment/Software Maintenance 17,054 345,000 275,000 3 520520 Printing & Reproduction Services 261,552 0 0 0 520820 Printing & Reproduction Services 18,401 0 0 0 520820 Printing & Reproduction Services 923,022 1,517,918 957,200	503015	Basic Life Insurance - Active Civilian	40	0		367
503100 Workers Compensation-Civillan-Clm 0 1,258 1,258 504030 Unemployment Claims 0 178 168 Total Personnel Services 319,790 349,674 263,039 3 511045 Computer Supplies 36,458 0 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 1,000 520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520107 Computer Equipment/Software Maintenance 0 35,000 35,000 35,000 520110 Mail/Delivery Services 261,552 0 0 0 520510 Mail/Delivery Services 18,401 0 0 0 520805 Education & Training 590 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,8 560230 Computer HW and Developed SW 0 550,000 400,000 4 T	503060	Long Term Disability-Civilian	793			408
Total Personnel Services 319,790 349,674 263,039 3 511045 Computer Supplies 36,458 0 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 1,000 <td>503090</td> <td>Workers Compensation-Civilian-Admin</td> <td>1,071</td> <td>•</td> <td></td> <td>1,046</td>	503090	Workers Compensation-Civilian-Admin	1,071	•		1,046
Total Personnel Services 319,790 349,674 263,039 511045 Computer Supplies 36,458 0 0 Total Supplies 36,458 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520114 Miscellaneous Support Services 0 35,000 35,000 35,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000		•	0			1,258
511045 Computer Supplies 36,458 0 0 Total Supplies 36,458 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520114 Miscellaneous Support Services 0 35,000 35,000 35,000 35,000 35,000 35,000 275,000 35,201 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 35,000 275,000 36,000 275,000 36,000 275,000 36,000 275,000 36,000 36,000 275,000 36,000 36,000 36,000 36,000 36,000 36,000 375,000 375,000 375,000 375,000 375,000 375,000	504030	Unemployment Claims	0	178	168	168
Total Supplies 36,458 0 0 520100 Temporary Personnel Services 13,955 13,736 10,000 520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520114 Miscellaneous Support Services 0 35,000 35,000 35,000 520119 Computer Equipment/Software Maintenance 17,054 345,000 275,000 3 520510 Mail/Delivery Services 261,552 0 0 0 520520 Printing & Reproduction Services 18,401 0 0 0 520805 Education & Training 590 7,200 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,6 560230 Computer HW and Developed SW 0 550,000 400,000 4 751015 Non-Capital Computer Equipment 75,940 0 0 0 752055 Transfers to Certification of Obligation 355,460 1,178,070 27	Total	Personnel Services	319,790	349,674	263,039	378,698
520100 Temporary Personnel Services 13,955 13,736 10,000 520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520114 Miscellaneous Support Services 0 35,000 35,000 35,000 520119 Computer Equipment/Software Maintenance 17,054 345,000 275,000 3 520510 Mail/Delivery Services 261,552 0 0 0 0 520520 Printing & Reproduction Services 18,401 0 0 0 0 520805 Education & Training 590 7,200 7,200 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,8 560230 Computer HW and Developed SW 0 550,000 400,000 4 Total Equipment 75,940 0 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,4 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,4	511045	Computer Supplies	36,458	0	0	0
520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520114 Miscellaneous Support Services 0 35,000 35,000 35,000 520119 Computer Equipment/Software Maintenance 17,054 345,000 275,000 3 520510 Mail/Delivery Services 261,552 0 0 0 520520 Printing & Reproduction Services 18,401 0 0 0 520805 Education & Training 590 7,200 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,8 560230 Computer HW and Developed SW 0 550,000 400,000 4 Total Equipment 0 550,000 400,000 4 551015 Non-Capital Computer Equipment 75,940 0 0 Total Non-Capital Equipment 75,940 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,4 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,4 <td>Total</td> <td>Supplies</td> <td>36,458</td> <td>0</td> <td>0</td> <td>0</td>	Total	Supplies	36,458	0	0	0
520107 Computer Info/Contr 611,470 1,116,982 630,000 1,4 520114 Miscellaneous Support Services 0 35,000 35,000 35,000 520119 Computer Equipment/Software Maintenance 17,054 345,000 275,000 3 520510 Mail/Delivery Services 261,552 0 0 0 0 520520 Printing & Reproduction Services 18,401 0 0 0 0 520805 Education & Training 590 7,200 7,200 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,8 560230 Computer HW and Developed SW 0 550,000 400,000 4 Total Equipment 0 550,000 400,000 4 551015 Non-Capital Computer Equipment 75,940 0 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,4 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,4	520100	Temporary Personnel Services	13,955	13,736	10,000	15,000
520119 Computer Equipment/Software Maintenance 17,054 345,000 275,000 345,000 275,000 345,000 275,000 345,000 275,000 345,000 <td></td> <td></td> <td>611,470</td> <td>1,116,982</td> <td>630,000</td> <td>1,466,000</td>			611,470	1,116,982	630,000	1,466,000
520510 Mail/Delivery Services 261,552 0 0 520520 Printing & Reproduction Services 18,401 0 0 520805 Education & Training 590 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,5 560230 Computer HW and Developed SW 0 550,000 400,000 4 Total Equipment 0 550,000 400,000 4 551015 Non-Capital Computer Equipment 75,940 0 0 Total Non-Capital Equipment 75,940 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,4 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,4	520114	Miscellaneous Support Services	0	35,000	35,000	35,000
520520 Printing & Reproduction Services 18,401 0 0 520805 Education & Training 590 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,8 560230 Computer HW and Developed SW 0 550,000 400,000 4 Total Equipment 0 550,000 400,000 4 551015 Non-Capital Computer Equipment 75,940 0 0 Total Non-Capital Equipment 75,940 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,6 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,6	520119	Computer Equipment/Software Maintenance	17,054	345,000	275,000	300,000
520805 Education & Training 590 7,200 7,200 Total Other Services and Charges 923,022 1,517,918 957,200 1,8 560230 Computer HW and Developed SW 0 550,000 400,000 4 Total Equipment 0 550,000 400,000 4 551015 Non-Capital Computer Equipment 75,940 0 0 0 Total Non-Capital Equipment 75,940 0 0 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,4 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,4	520510	Mail/Delivery Services	261,552	0	0	0
Total Other Services and Charges 923,022 1,517,918 957,200 1,5 560230 Computer HW and Developed SW 0 550,000 400,000 4 Total Equipment 0 550,000 400,000 4 551015 Non-Capital Computer Equipment 75,940 0 0 Total Non-Capital Equipment 75,940 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,4 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,4	520520	Printing & Reproduction Services	18,401	~	-	0
560230 Computer HW and Developed SW 0 550,000 400,000 4 Total Equipment 0 550,000 400,000 4 551015 Non-Capital Computer Equipment 75,940 0 0 Total Non-Capital Equipment 75,940 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,1 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,1	520805	Education & Training	590	7,200	7,200	35,000
Total Equipment 0 550,000 400,000 551015 Non-Capital Computer Equipment 75,940 0 0 Total Non-Capital Equipment 75,940 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,0 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,0	Total	Other Services and Charges	923,022	1,517,918	957,200	1,851,000
551015 Non-Capital Computer Equipment 75,940 0 0 Total Non-Capital Equipment 75,940 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,178,070 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,178,070	560230	Computer HW and Developed SW	0	550,000	400,000	400,000
Total Non-Capital Equipment 75,940 0 0 532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,0 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,0	Total	Equipment	0	550,000	400,000	400,000
532055 Transfers to Certification of Obligation 355,460 1,178,070 275,000 1,0 Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,0	551015	Non-Capital Computer Equipment	75,940	0	0	0
Total Debt Service and Other Uses 355,460 1,178,070 275,000 1,0	Total	Non-Capital Equipment	75,940	0	0	0
	532055	Transfers to Certification of Obligation	355,460	1,178,070	275,000	1,073,569
	Total	Debt Service and Other Uses	355,460	1,178,070	275,000	1,073,569
Grand Total Expenditures 1,710,670 3,595,662 1,895,239 3,	Gra	and Total Expenditures	1,710,670	3,595,662	1,895,239	3,703,267