

FISCAL YEAR 2010 BUDGET

Fund Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus. Area No. : 2207 / 1600

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	3,975,153	3,975,153	2,611,663
Current Revenues	<u>1,475,724</u>	<u>1,714,081</u>	<u>1,714,081</u>
Total Available Resources	<u><u>5,450,877</u></u>	<u><u>5,689,234</u></u>	<u><u>4,325,744</u></u>
Maintenance and Operations	4,580,000	2,377,571	2,800,266
Debt Service	700,000	700,000	750,000
Total Expenditures	<u>5,280,000</u>	<u>3,077,571</u>	<u>3,550,266</u>
Planned Ending Fund Balance	<u>170,877</u>	<u>2,611,663</u>	<u>775,478</u>
Total Budget	<u><u>5,450,877</u></u>	<u><u>5,689,234</u></u>	<u><u>4,325,744</u></u>

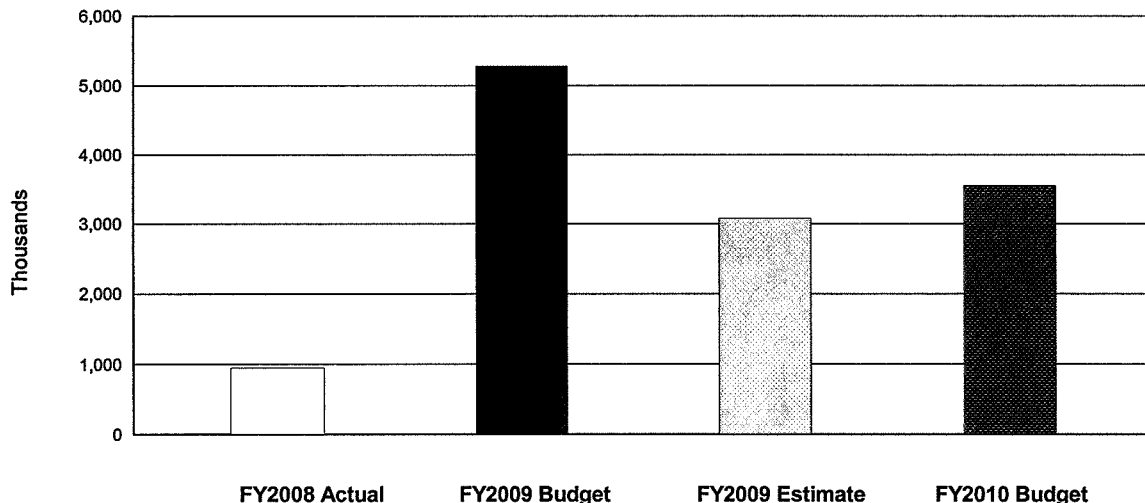
The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

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 2010 BUDGET

Business Area Budget Summary					
Fund Name : Municipal Court Technology Fee Fund					
Business Area Name : Municipal Courts Administration					
Fund No./Bus. Area No. : 2207 / 1600					
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	243,155	378,698	403,856	685,757
	Supplies	0	0	0	0
	Other Services and Charges	430,494	4,180,877	1,973,715	2,003,139
	Equipment	0	20,425	0	111,370
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>673,649</u>	<u>4,580,000</u>	<u>2,377,571</u>	<u>2,800,266</u>
	Debt Service & Other Uses	<u>275,000</u>	<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
	Total Expenditures	<u>948,649</u>	<u>5,280,000</u>	<u>3,077,571</u>	<u>3,550,266</u>
Revenues		1,598,869	1,475,724	1,714,081	1,714,081
Staffing	Full-Time Equivalents - Civilian	3.7	5.1	6.0	8.0
	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	<u>3.7</u>	<u>5.1</u>	<u>6.0</u>	<u>8.0</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.3
Budget Highlights	<ul style="list-style-type: none"> o Implementation of customer self-sufficiency measures such as DocketCall, PayEase kiosks including collection application software and Oracle assessment. o Continued transitional support for current case management system on a time-and-materials basis. o Implementation of measures to improve performance of case management system. o Real-time transmittal of information and payments, eliminating the need for manual processing of batch reports. o Implementation of PC Blade and FormsGen solutions to improve current performance. o Includes 3% HOPE and 1.25% Pay for Performance increases. 				

**Municipal Court Technology Fee Fund
Municipal Courts Administration
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

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

Cost Center Description	Cost Center Objectives
<p> MCA-Administrative Services 1600010001 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 2010 BUDGET

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 Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Dashboard Project		N/A			N/A			80%	
Workload Projection		N/A			N/A			80%	
		3.7	948,649		6.0	3,077,571		8.0	3,550,266
Total		<u>3.7</u>	<u>948,649</u>		<u>6.0</u>	<u>3,077,571</u>		<u>8.0</u>	<u>3,550,266</u>

FISCAL YEAR 2010 BUDGET

Fund Name : Municipal Court Technology Fee Fund
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Fund No./Bus Area No. : 2207 / 1600

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
LAN SPECIALIST	26	1.0	1.0	
PROGRAMMER ANALYST I	16	1.0	2.0	1.0
PROGRAMMER ANALYST II	19	0.0	0.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST IV	25	0.0	2.0	2.0
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
Total FTEs		6.0	8.0	2.0
Less adjustment for Civilian Vacancy Factor		0.9	0.0	(0.9)
Full-Time Equivalents		5.1	8.0	2.9

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Municipal Court Technology Fee Fund
Business Area Name : Municipal Courts Administration
Fund No./Bus Area No. : 2207 / 1600

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1600010001	MCA-Administrative Services			
427080	Municipal Courts Technology	1,305,724	1,544,081	1,544,081
432010	Interest on Pooled Investments	170,000	170,000	170,000
Total	MCA-Administrative Services	<u>1,475,724</u>	<u>1,714,081</u>	<u>1,714,081</u>
Total	Municipal Courts Administration	<u><u>1,475,724</u></u>	<u><u>1,714,081</u></u>	<u><u>1,714,081</u></u>

FISCAL YEAR 2010 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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	176,117	260,817	294,115	478,746
500060	Overtime - Civilian	257	8,500	2,500	20,000
500090	Premium Pay - Civilian	0	0	301	0
500110	Bilingual Pay - Civilian	904	909	1,000	0
500210	Pay for Performance-Municipal	500	0	1,000	2,500
501070	Pension - Civilian	27,353	38,734	43,949	70,376
501120	Termination Pay - Civilian	0	0	1,500	0
502010	FICA - Civilian	13,064	20,673	21,985	38,155
503010	Health Ins-Act Civilian	23,488	45,818	35,676	65,776
503015	Basic Life Insurance - Active Civilian	217	367	183	280
503060	Long Term Disability-Civilian	518	408	460	688
503090	Workers Compensation-Civilian-Admin	737	1,046	1,187	1,698
503100	Workers Compensation-Civilian-Claim	0	1,258	0	1,258
504020	Compensation Contingency	0	0	0	6,000
504030	Unemployment Claims	0	168	0	280
Total	Personnel Services	243,155	378,698	403,856	685,757
520100	Temporary Personnel Services	7,508	15,000	0	36,000
520107	Computer Info/Contr	312,296	1,627,095	282,203	1,387,000
520108	Information Resource Services	3,456	0	0	0
520110	Management Consulting Services	49,994	0	15,825	0
520114	Miscellaneous Support Services	0	35,000	0	0
520119	Computer Equipment/Software Maintenance	50,695	2,388,452	1,550,475	554,764
520157	Computer Software Maintenance Services	0	80,096	80,073	0
520805	Education & Training	6,545	35,000	665	17,500
520905	Travel - Training Related	0	0	4,240	5,250
520910	Travel - Non-Training Related	0	0	0	2,625
521905	Legal Services	0	234	40,234	0
Total	Other Services and Charges	430,494	4,180,877	1,973,715	2,003,139
560230	Computer HW and Developed SW	0	20,425	0	111,370
Total	Equipment	0	20,425	0	111,370
532030	Transfers to Trans Debt Service	275,000	0	0	0
532055	Transfers to Certification of Obligation	0	700,000	700,000	750,000
Total	Debt Service and Other Uses	275,000	700,000	700,000	750,000
Grand Total Expenditures		948,649	5,280,000	3,077,571	3,550,266