

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	160,607	160,607	87,072
Current Revenues	<u>986,462</u>	<u>986,462</u>	986,462
Total Available Resources	<u><u>1,147,069</u></u>	<u><u>1,147,069</u></u>	<u><u>1,073,534</u></u>
Maintenance and Operations	1,126,703	1,059,997	1,050,525
Total Expenditures	<u>1,126,703</u>	<u>1,059,997</u>	1,050,525
Planned Ending Fund Balance	<u>20,366</u>	<u>87,072</u>	23,009
Total Budget	<u><u>1,147,069</u></u>	<u><u>1,147,069</u></u>	<u><u>1,073,534</u></u>

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 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.

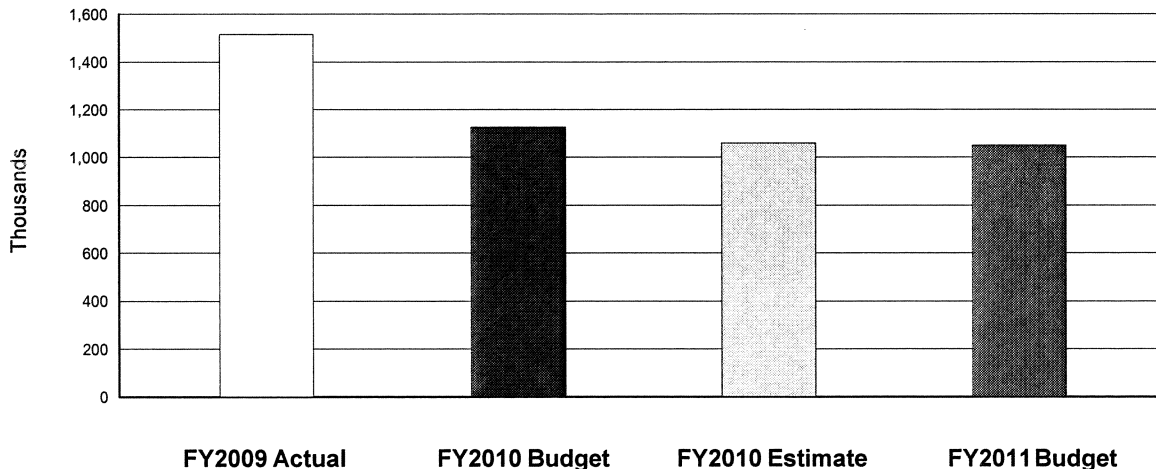
FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

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

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	1,052,141	1,036,612	1,052,681	1,044,551
	Supplies	9,558	0	0	0
	Other Services and Charges	453,955	90,091	7,316	5,974
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	1,515,654	1,126,703	1,059,997	1,050,525
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,515,654	1,126,703	1,059,997	1,050,525
Revenues		1,013,811	986,462	986,462	986,462
Staffing	Full-Time Equivalents - Civilian	23.4	23.1	23.1	21.2
	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	23.4	23.1	23.1	21.2
	Full-Time Equivalents - Overtime	0.3	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Approximately 23 Municipal Courts Security Officer positions. o The FY2011 Budget provides funding for the HOPE 3% increase (\$24,024) and 1.25% Pay for Performance increase (\$10,769). 				

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



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

<p align="center">Cost Center Description</p>	<p align="center">Cost Center Objectives</p>
<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 employees by ensuring that adequate equipment, procedures, and personnel are present at buildings, housing municipal courts. Ensure courtroom management is efficient and conducive to expedient services.</p>

FISCAL YEAR 2011 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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Security hours for court	47,098 hrs			47,098 hrs			47,098 hrs		
		23.4	1,515,654		23.1	1,059,997		21.2	1,050,525
Total		<u>23.4</u>	<u>1,515,654</u>		<u>23.1</u>	<u>1,059,997</u>		<u>21.2</u>	<u>1,050,525</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
MUNICIPAL COURTS SECURITY OFFICER	12	22.0	20.0	(2.0)
MUNICIPAL COURTS SUPERVISOR	18	2.0	2.0	
Total FTEs		25.0	23.0	(2.0)
Less adjustment for Civilian Vacancy Factor		1.9	1.8	(0.1)
Full-Time Equivalents		23.1	21.2	(1.9)

FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1600010001	MCA-Administrative Services			
432010	Interest on Pooled Investments	41,000	3,000	3,000
452030	Miscellaneous Revenue	945,462	983,462	983,462
Total	MCA-Administrative Services	<u>986,462</u>	<u>986,462</u>	<u>986,462</u>
Total	Municipal Courts Administration	<u>986,462</u>	<u>986,462</u>	<u>986,462</u>

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	727,393	730,576	729,989	709,219
500060	Overtime - Civilian	14,331	2,500	2,699	0
500090	Premium Pay - Civilian	7,963	12,000	9,407	12,000
500110	Bilingual Pay - Civilian	7,720	5,422	8,364	8,127
500210	Pay for Performance-Municipal	4,900	6,250	500	6,250
501070	Pension - Civilian	107,706	107,393	107,329	102,841
501120	Termination Pay - Civilian	392	3,224	3,224	3,224
502010	FICA - Civilian	55,476	57,419	54,753	55,793
503010	Health Ins-Act Civilian	103,475	93,740	119,679	118,874
503015	Basic Life Insurance - Active Civilian	475	425	460	419
503040	Health/Life Ins.Ret-Classified	4,917	0	0	0
503050	Health/Life Insurance - Retiree Civilian	3,278	5,100	5,100	5,100
503060	Long Term Disability-Civilian	(217)	1,964	2,077	1,802
503090	Workers Compensation-Civilian-Admin	3,179	4,851	5,042	4,452
503100	Workers Compensation-Civilian-Claim	4,759	4,939	3,249	4,939
504020	Compensation Contingency	0	0	0	10,769
504030	Unemployment Claims	6,394	809	809	742
Total	Personnel Services	1,052,141	1,036,612	1,052,681	1,044,551
511120	Clothing	9,558	0	0	0
Total	Supplies	9,558	0	0	0
520102	Security Services	299,484	87,726	0	0
520114	Miscellaneous Support Services	143,427	0	0	0
520121	IT Application Svcs	3,991	0	4,671	3,609
520805	Education & Training	1,680	0	280	0
520905	Travel - Training Related	926	0	0	0
522205	Metro Commuter Passes	2,352	2,365	2,365	2,365
522430	Miscellaneous Other Services & Charges	2,095	0	0	0
Total	Other Services and Charges	453,955	90,091	7,316	5,974
Grand Total Expenditures		1,515,654	1,126,703	1,059,997	1,050,525