

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	2,346,378	2,346,378	623,403
Current Revenues	<u>1,714,081</u>	<u>1,609,081</u>	<u>1,609,081</u>
Total Available Resources	<u><u>4,060,459</u></u>	<u><u>3,955,459</u></u>	<u><u>2,232,484</u></u>
Maintenance and Operations	2,800,266	2,582,056	1,482,484
Debt Service	750,000	750,000	750,000
Total Expenditures	<u>3,550,266</u>	<u>3,332,056</u>	<u>2,232,484</u>
Planned Ending Fund Balance	<u>510,193</u>	<u>623,403</u>	<u>0</u>
Total Budget	<u><u>4,060,459</u></u>	<u><u>3,955,459</u></u>	<u><u>2,232,484</u></u>

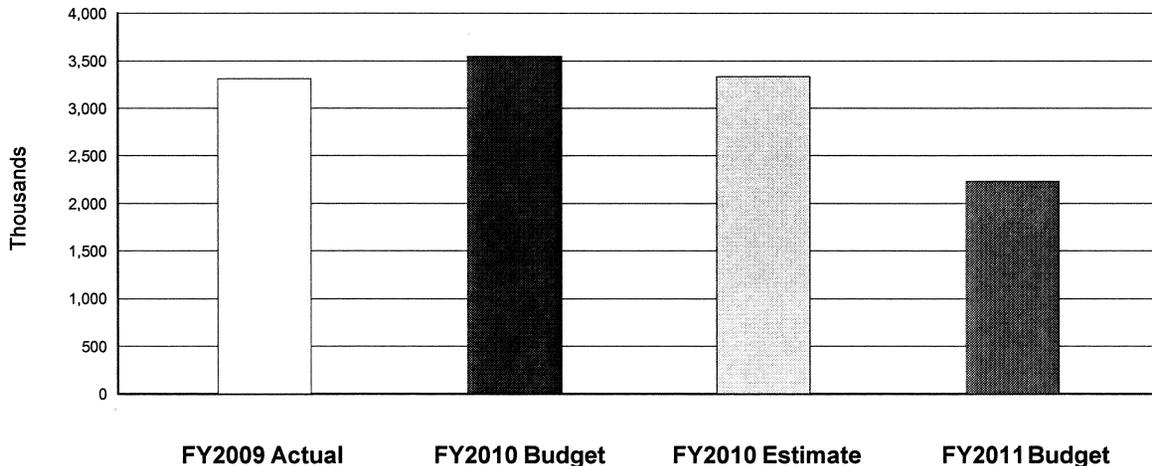
The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

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 2011 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					
		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	398,485	685,757	481,262	574,863
	Supplies	0	0	0	0
	Other Services and Charges	2,209,825	2,114,509	2,100,794	907,621
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	2,608,310	2,800,266	2,582,056	1,482,484
	Debt Service & Other Uses	700,000	750,000	750,000	750,000
Total Expenditures	3,308,310	3,550,266	3,332,056	2,232,484	
Revenues		1,703,492	1,714,081	1,609,081	1,609,081
Staffing	Full-Time Equivalents - Civilian	5.1	8.0	6.1	7.0
	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	5.1	8.0	6.1	7.0
	Full-Time Equivalents - Overtime	0.0	0.3	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Implementation of customer self-sufficiency measures such as PayEase kiosks including collection application software. 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 The FY2011 Budget provides funding for the HOPE 3% increase (\$14,099) and 1.25% Pay for Performance increase (\$5,340). 				

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



FISCAL YEAR 2011 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
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 Fee Fund. Convicted defendants are required to pay a \$4.00 court fee on all traffic and non-traffic misdemeanors.	The fund is designated for the purchase of technological enhancements for the Municipal Courts system and maintaining systems to operate in an efficient manner.

FISCAL YEAR 2011 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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Audit Case File Accuracy		N/A			100%			95%	
User Response Favorable		N/A			84%			75%	
Handle 2,500 Heat Tickets		N/A			2,500			2,500	
Resolve w/ initial Contact		N/A			N/A			75%	
		5.1	3,308,310		6.1	3,332,056		7.0	2,232,484
Total		<u>5.1</u>	<u>3,308,310</u>		<u>6.1</u>	<u>3,332,056</u>		<u>7.0</u>	<u>2,232,484</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
LAN SPECIALIST	26	1.0	1.0	
PROGRAMMER ANALYST I	16	2.0	1.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
SYSTEMS SUPPORT ANALYST IV	25	2.0	2.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
Total FTEs		<u>8.0</u>	<u>7.0</u>	<u>(1.0)</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalents		<u>8.0</u>	<u>7.0</u>	<u>(1.0)</u>

FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1600010001	MCA-Administrative Services			
427080	Municipal Courts Technology	1,544,081	1,544,081	1,544,081
432010	Interest on Pooled Investments	170,000	65,000	65,000
Total	MCA-Administrative Services	1,714,081	1,609,081	1,609,081
Total	Municipal Courts Administration	1,714,081	1,609,081	1,609,081

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	290,980	484,746	344,712	425,478
500060	Overtime - Civilian	2,014	20,000	700	0
500110	Bilingual Pay - Civilian	904	0	902	904
500180	Temporary Employees	0	0	10,560	0
500210	Pay for Performance-Municipal	1,000	2,500	2,500	2,500
501070	Pension - Civilian	42,991	70,376	50,621	61,694
501120	Termination Pay - Civilian	1,237	0	0	0
502010	FICA - Civilian	21,763	38,155	26,332	32,620
503010	Health Ins-Act Civilian	36,732	65,776	40,987	42,504
503015	Basic Life Insurance - Active Civilian	199	280	188	255
503060	Long Term Disability-Civilian	(47)	688	524	595
503090	Workers Compensation-Civilian-Admin	712	1,698	1,698	1,470
503100	Workers Compensation-Civilian-Claim	0	1,258	1,258	1,258
504020	Compensation Contingency	0	0	0	5,340
504030	Unemployment Claims	0	280	280	245
Total	Personnel Services	398,485	685,757	481,262	574,863
520100	Temporary Personnel Services	0	36,000	45,000	0
520107	Computer Info/Contr	447,810	1,498,370	1,498,370	744,596
520110	Management Consulting Services	15,900	0	0	0
520119	Computer Equipment/Software Maintenance	1,705,216	554,764	554,764	94,993
520157	Computer Software Maintenance Services	0	0	0	65,407
520805	Education & Training	665	17,500	35	0
520905	Travel - Training Related	0	5,250	0	0
520910	Travel - Non-Training Related	0	2,625	0	0
521905	Legal Services	40,234	0	0	0
522205	Metro Commuter Passes	0	0	2,625	2,625
Total	Other Services and Charges	2,209,825	2,114,509	2,100,794	907,621
532055	Transfers to Certification of Obligation	700,000	750,000	750,000	750,000
Total	Debt Service and Other Uses	700,000	750,000	750,000	750,000
Grand Total Expenditures		3,308,310	3,550,266	3,332,056	2,232,484