

FISCAL YEAR 2015 BUDGET

Fund Summary

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

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	110,212	110,212	127,321
Current Revenues	1,375,205	1,375,205	1,375,205
Total Available Resources	<u>1,485,417</u>	<u>1,485,417</u>	<u>1,502,526</u>
Maintenance and Operations	1,010,000	1,008,096	1,188,929
Debt Services	350,000	350,000	0
Total Expenditures	<u>1,360,000</u>	<u>1,358,096</u>	<u>1,188,929</u>
Planned Ending Fund Balance	<u>125,417</u>	<u>127,321</u>	<u>313,597</u>
Total Budget	<u><u>1,485,417</u></u>	<u><u>1,485,417</u></u>	<u><u>1,502,526</u></u>
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	125,417	127,321	313,597
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2014 Budget, the FY2014 Estimate and the FY2015 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Municipal Courts 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 Courts and maintain systems to operate in an efficient manner.

The mission of the Technology Fund is to maintain existing system support of the Courts current case management system. Municipal Courts continues to partner with the Houston Information Technology Services (HITS) department to develop the Court's new case management system, which is scheduled to go live in FY2015.

FISCAL YEAR 2015 BUDGET

Business Area Budget Summary

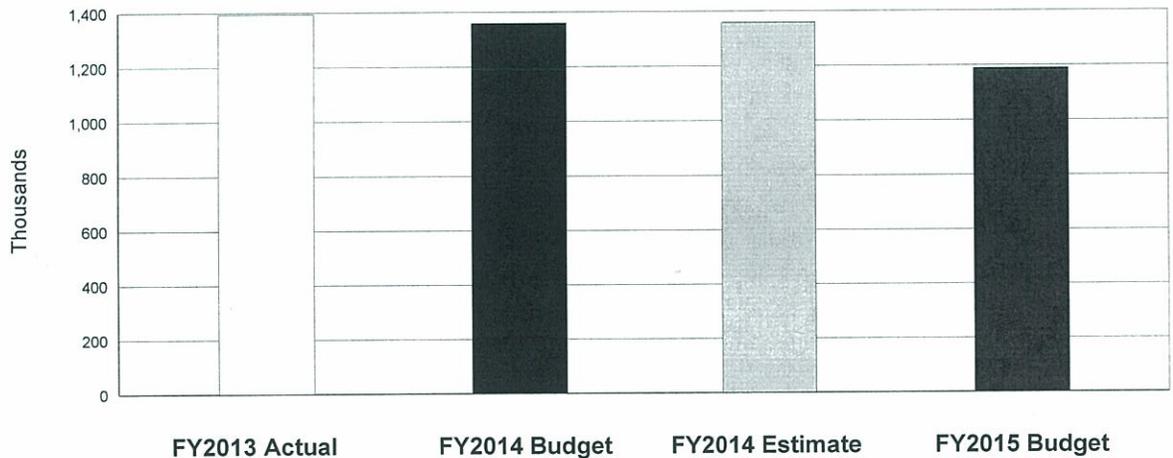
Fund Name : **Municipal Court Technology Fee Fund**
 Business Area Name : **Municipal Courts Department**
 Fund No./Bus. Area No. : **2207 / 1600**

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Other Services and Charges	1,044,942	990,295	988,391	963,929
	Equipment	0	19,705	19,705	225,000
	Total M & O Expenditures	1,044,942	1,010,000	1,008,096	1,188,929
	Debt Service & Other Uses	350,000	350,000	350,000	0
	Total Expenditures	1,394,942	1,360,000	1,358,096	1,188,929
Revenues		1,169,614	1,375,205	1,375,205	1,375,205
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The F2015 Budget includes funding for technology-related maintenance, system support contracts and information technology equipment purchases.
- o The FY2015 Budget no longer includes a debt obligation payment of \$350,000 as the final debt service payment for the current Case Management System occurred in FY2014.

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



FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : Municipal Court Technology Fee Fund Business Area Name : Municipal Courts Department Fund No./Bus Area No. : 2207 / 1600						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
MCD - Administrative Services 160001 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 court fee on all traffic and non-traffic misdemeanors.	0.0	1,394,942	0.0	1,358,096	0.0	1,188,929
Total	0.0	1,394,942	0.0	1,358,096	0.0	1,188,929

FISCAL YEAR 2015 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1600010001	MCD - Administrative Services			
427080	Municipal Courts Technology	1,372,365	1,372,365	1,372,365
432010	Interest on Pooled Investments	2,840	2,840	2,840
Total	MCD - Administrative Services	<u>1,375,205</u>	<u>1,375,205</u>	<u>1,375,205</u>
Total	Municipal Courts Department	<u><u>1,375,205</u></u>	<u><u>1,375,205</u></u>	<u><u>1,375,205</u></u>

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520107	Computer Info/Contr	273,089	300,000	263,610	270,000
520108	Information Resource Services	0	25,977	25,977	0
520114	Miscellaneous Support Services	4,200	0	0	0
520119	Computer Equipment/Software Maintenance	101,567	199,318	289,714	284,839
520157	Computer Software Maintenance Services	666,086	465,000	409,090	409,090
Total	Other Services and Charges	1,044,942	990,295	988,391	963,929
560230	Computer HW and Developed SW	0	19,705	19,705	225,000
Total	Equipment	0	19,705	19,705	225,000
532055	Transfers to Certification of Obligation	350,000	350,000	350,000	0
Total	Debt Service and Other Uses	350,000	350,000	350,000	0
Grand Total Expenditures		1,394,942	1,360,000	1,358,096	1,188,929