

FISCAL YEAR 2018 BUDGET

Fund Summary

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

	<u>FY2017</u> <u>Current Budget</u>	<u>FY2017</u> <u>Estimate</u>	<u>FY2018</u> <u>Budget</u>
Beginning Fund Balance	770,047	770,047	1,442,107
Current Revenues	1,290,000	1,039,230	1,097,564
Total Available Resources	<u>2,060,047</u>	<u>1,809,277</u>	2,539,671
Maintenance and Operations	915,170	367,170	765,138
Debt Services	0	0	0
Total Expenditures	<u>915,170</u>	<u>367,170</u>	765,138
Planned Ending Fund Balance	<u>1,144,877</u>	<u>1,442,107</u>	1,774,533
Total Budget	<u><u>2,060,047</u></u>	<u><u>1,809,277</u></u>	<u><u>2,539,671</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,144,877	1,442,107	1,774,533
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, FY2017 Estimate and the FY2018 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The mission of the Municipal Court Technology Fund is to fund technological enhancements, system maintenance and technical support for the Municipal Courts to ensure effective processes and efficient court operations.

The Municipal Courts Department is responsible for administering the Municipal Courts Technology Fee Fund at the direction of City Council, as authorized by the Texas Code of Criminal Procedure, Article 102.0169, and City of Houston Code of Ordinances, Chapter 16 Section 16-13. The Municipal Court Technology Fee Fund collects a \$4.00 court fee for each paid conviction of a Class "C" misdemeanor offense.

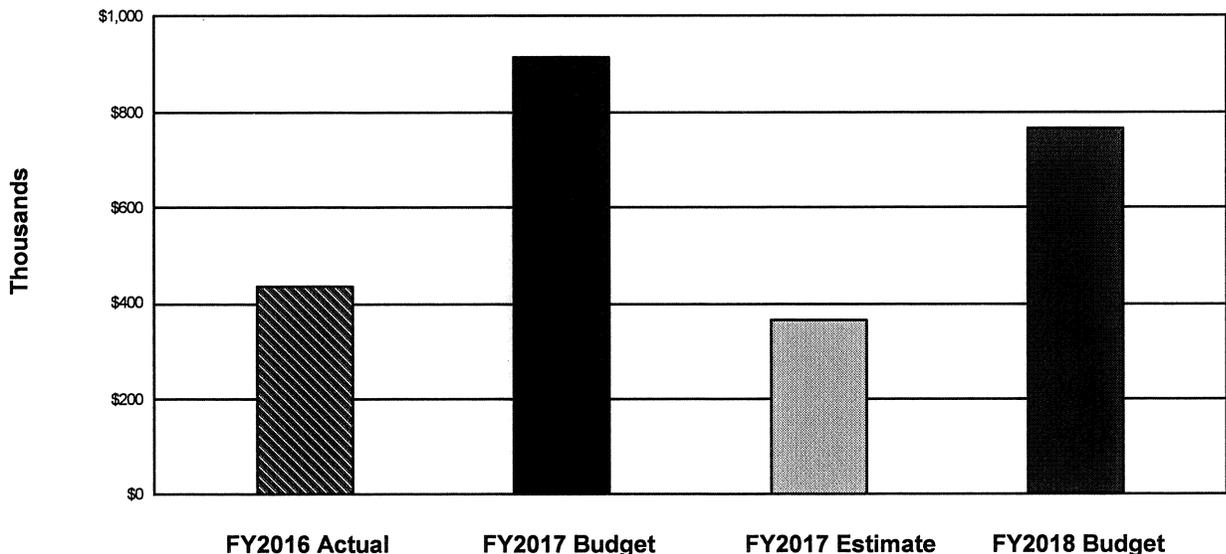
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	83,984	189,266	189,562	189,880
	Supplies	0	2,000	2,000	10,000
	Other Services and Charges	321,103	609,933	168,083	450,258
	Equipment	31,696	113,971	7,525	115,000
	Total M & O Expenditures	436,783	915,170	367,170	765,138
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	436,783	915,170	367,170	765,138
Revenues		949,545	1,290,000	1,039,230	1,097,564
Staffing	Full-Time Equivalents - Civilian	0.5	1.0	1.0	1.0
	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	0.5	1.0	1.0	1.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increase. o Reduced funding resulting from the decommissioning of legacy CourtView system and related hardware/software maintenance agreements. o FY2018 includes the realignment of specific IT-related costs transferred from the General Fund. 				

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



FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : Municipal Court Technology Fee Fund							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2207 / 1600							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
MCD - Administrative Services 160001							
The Municipal Court Technology Fund allows for technological enhancements and system maintenance/technical support for the Municipal Courts to ensure effective processes and efficient court operations. The Municipal Court Technology Fund collects a \$4.00 court fee for each paid conviction of a Class "C" misdemeanor offense.	0.5	436,783	1.0	367,170	1.0	765,138	
Total	0.5	436,783	1.0	367,170	1.0	765,138	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Municipal Courts Fines and Forfeits	945,552	806,617	781,234	789,564
Interest	3,993	3,383	8,000	8,000
Miscellaneous/Other	0	480,000	249,996	300,000
Grand Total Revenues	<u>949,545</u>	<u>1,290,000</u>	<u>1,039,230</u>	<u>1,097,564</u>