

FISCAL YEAR 2019 BUDGET

Fund Summary

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

	<u>FY2018</u>	<u>FY2018</u>	<u>FY2019</u>
	<u>Current Budget</u>	<u>Estimate</u>	<u>Budget</u>
Beginning Fund Balance	1,471,657	1,471,657	1,940,034
Current Revenues	1,097,564	1,115,666	1,114,500
Total Available Resources	<u>2,569,221</u>	<u>2,587,323</u>	3,054,534
Maintenance and Operations	765,138	647,289	863,649
Debt Services	0	0	0
Total Expenditures	<u>765,138</u>	<u>647,289</u>	863,649
Planned Ending Fund Balance	<u>1,804,083</u>	<u>1,940,034</u>	2,190,885
Total Budget	<u><u>2,569,221</u></u>	<u><u>2,587,323</u></u>	<u><u>3,054,534</u></u>
<u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,804,083	1,940,034	2,190,885
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, FY2018 Estimate and the FY2019 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues, and total expenditures.

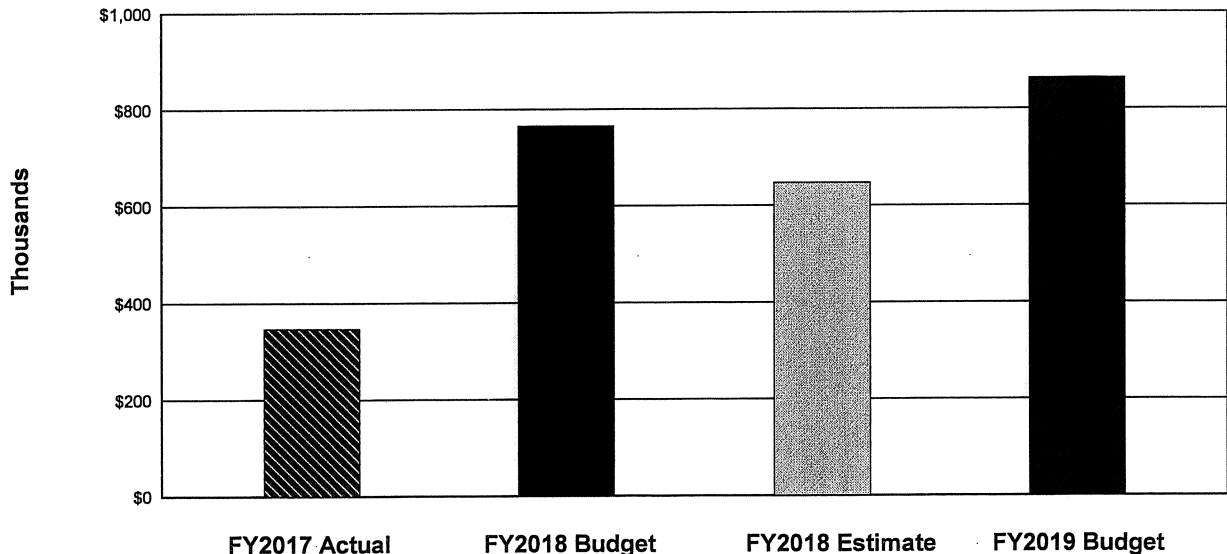
The mission of the Municipal Court Technology Fund is to fund technological enhancements, system maintenance and technical support for the Municipal Courts to ensure effective processes and efficient court operations.

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 2019 BUDGET

Business Area Budget Summary					
Fund Name : Municipal Court Technology Fee Fund					
Business Area : Municipal Courts Department					
Fund No. /Bus. Area No. : 2207 / 1600					
		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	168,308	189,880	188,729	205,725
	Supplies	3,326	10,000	5,000	10,000
	Other Services and Charges	168,011	454,258	453,560	532,924
	Equipment	7,458	111,000	0	115,000
	Total M & O Expenditures	<u>347,103</u>	<u>765,138</u>	<u>647,289</u>	863,649
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>347,103</u>	<u>765,138</u>	<u>647,289</u>	863,649
Revenues		1,048,713	1,097,564	1,115,666	1,114,500
Staffing	Full-Time Equivalents - Civilian	0.9	1.0	0.9	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	<u>0.9</u>	<u>1.0</u>	<u>0.9</u>	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 FY2019 Expenditure Budget includes funding for the annual support fee to the software vendor who manages the multi-vendor collection model. This competitive collection model includes external collection vendors who assist the City of Houston Municipal Courts in achieving greater compliance with court orders. o The FY2019 Revenue Budget includes the annual fee paid to the City of Houston by each participant in the multi-vendor collection model. 				

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



FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : Municipal Court Technology Fee Fund						
Business Area : Municipal Courts Department						
Fund No. /Bus Area No. : 2207 / 1600						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 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.	0.9	347,103	0.9	647,289	1.0	863,649
Total	<u>0.9</u>	<u>347,103</u>	<u>0.9</u>	<u>647,289</u>	<u>1.0</u>	<u>863,649</u>

FISCAL YEAR 2019 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	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Municipal Courts Fines and Forfeits	788,206	789,564	757,000	797,500
Interest	10,511	8,000	17,000	17,000
Miscellaneous/Other	249,996	300,000	341,666	300,000
Grand Total Revenues	<u>1,048,713</u>	<u>1,097,564</u>	<u>1,115,666</u>	<u>1,114,500</u>