

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	2,004,907	2,004,907	2,312,608
Current Revenues	1,114,500	1,127,000	1,127,000
Total Available Resources	<u>3,119,407</u>	<u>3,131,907</u>	<u>3,439,608</u>
Maintenance and Operations	863,649	819,299	1,218,711
Debt Services	0	0	0
Total Expenditures	<u>863,649</u>	<u>819,299</u>	<u>1,218,711</u>
Planned Ending Fund Balance	<u>2,255,758</u>	<u>2,312,608</u>	<u>2,220,897</u>
Total Budget	<u><u>3,119,407</u></u>	<u><u>3,131,907</u></u>	<u><u>3,439,608</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	2,255,758	2,312,608	2,220,897
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, FY2019 Estimate and the FY2020 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.

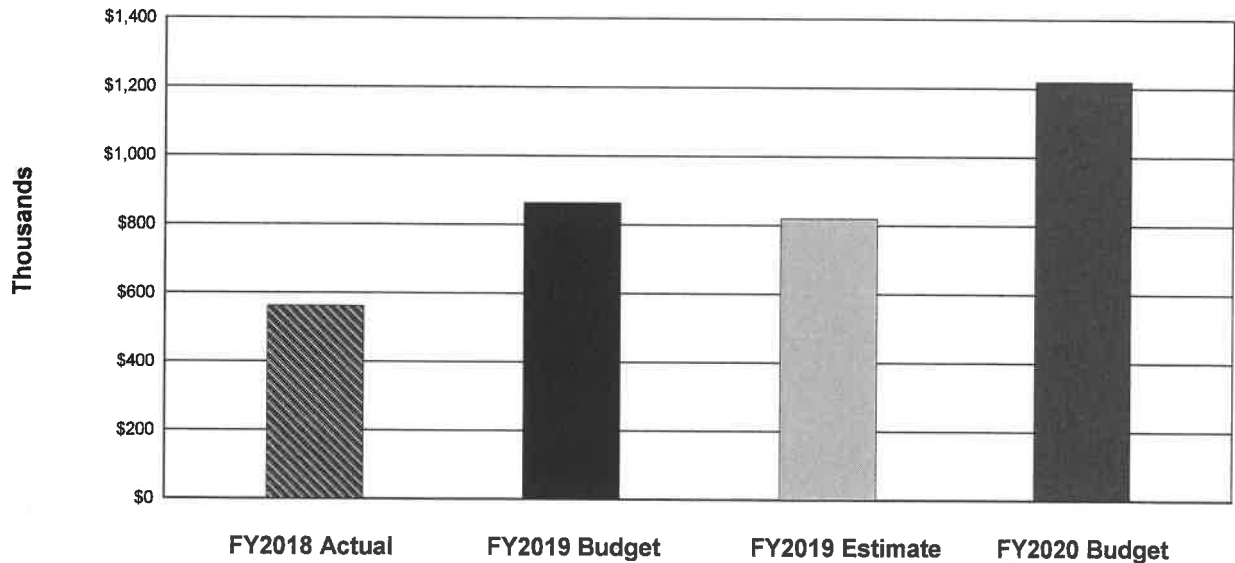
FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	188,892	209,808	209,808	217,763
	Supplies	130	5,917	5,000	10,000
	Other Services and Charges	372,362	574,491	574,491	875,948
	Equipment	464	73,433	30,000	115,000
	Total M & O Expenditures	<u>561,848</u>	<u>863,649</u>	<u>819,299</u>	<u>1,218,711</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>561,848</u>	<u>863,649</u>	<u>819,299</u>	<u>1,218,711</u>
Revenues		1,095,098	1,114,500	1,127,000	1,127,000
Staffing	Full-Time Equivalents - Civilian	0.9	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	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
	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 FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2020 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 FY2020 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 2020 BUDGET

Division Summary

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

Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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	561,848	1.0	819,299	1.0	1,218,711
Total	<u>0.9</u>	<u>561,848</u>	<u>1.0</u>	<u>819,299</u>	<u>1.0</u>	<u>1,218,711</u>

FISCAL YEAR 2020 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	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Municipal Courts Fines and Forfeits	731,466	797,500	794,500	794,500
Interest	21,966	17,000	32,500	32,500
Miscellaneous/Other	341,666	300,000	300,000	300,000
Grand Total Revenues	<u><u>1,095,098</u></u>	<u><u>1,114,500</u></u>	<u><u>1,127,000</u></u>	<u><u>1,127,000</u></u>