

FISCAL YEAR 2021 BUDGET

Fund Summary

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

	<u>FY2020</u> <u>Current Budget</u>	<u>FY2020</u> <u>Estimate</u>	<u>FY2021</u> <u>Budget</u>
Beginning Fund Balance	2,329,254	2,329,254	2,301,630
Current Revenues	1,127,000	1,024,000	1,024,000
Total Available Resources	<u>3,456,254</u>	<u>3,353,254</u>	<u>3,325,630</u>
Maintenance and Operations	1,218,771	1,051,624	1,200,309
Debt Services	0	0	0
Total Expenditures	<u>1,218,771</u>	<u>1,051,624</u>	<u>1,200,309</u>
Planned Ending Fund Balance	<u>2,237,483</u>	<u>2,301,630</u>	<u>2,125,321</u>
Total Budget	<u><u>3,456,254</u></u>	<u><u>3,353,254</u></u>	<u><u>3,325,630</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	2,237,483	2,301,630	2,125,321
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, FY2020 Estimate and the FY2021 Proposed Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues, and total expenditures.

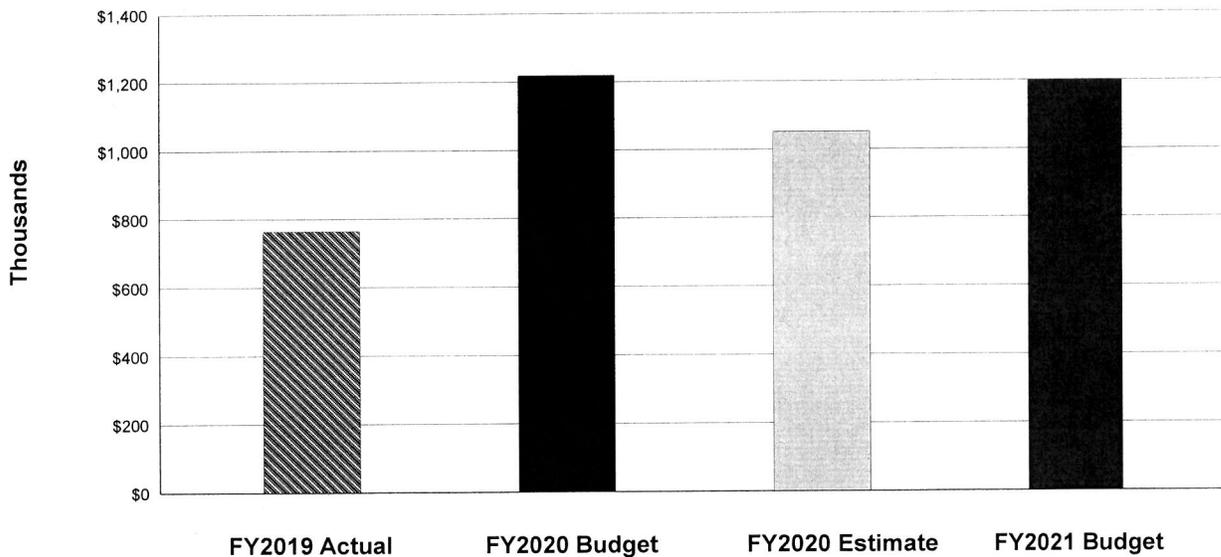
The mission of the Municipal Court Technology Fund is to fund technological enhancements, system maintenance and technical support for the Municipal Courts to ensure effective processes and efficient court operations.

The Municipal Courts Department is responsible for administering the Municipal Court Technology Fee Fund at the direction of City Council as authorized by Article 102.0172 of the Texas Code of Criminal Procedure, and Chapter 16, Section 16-13 of the City of Houston Code of Ordinances. As a result of recent legislative changes, a Local Consolidated Fee of \$14 is collected by the City of Houston for each paid conviction of a Class "C" misdemeanor offense. A specified allocation of the Local Consolidated Fee, \$4.00, is collected as revenue in the Municipal Court Technology Fee Fund.

FISCAL YEAR 2021 BUDGET

Business Area Budget Summary					
Fund Name : Municipal Court Technology Fee Fund					
Business Area : Municipal Courts Department					
Fund No. /Bus. Area No. : 2207 / 1600					
		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	210,752	218,794	218,794	220,841
	Supplies	0	10,000	0	10,000
	Other Services and Charges	553,392	874,977	832,830	854,468
	Equipment	0	115,000	0	115,000
	Total M & O Expenditures	<u>764,144</u>	<u>1,218,771</u>	<u>1,051,624</u>	<u>1,200,309</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>764,144</u>	<u>1,218,771</u>	<u>1,051,624</u>	<u>1,200,309</u>
Revenues		1,088,492	1,127,000	1,024,000	1,024,000
Staffing	Full-Time Equivalents - Civilian	1.0	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>1.0</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 FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2021 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 FY2021 Revenue Budget includes the contractually mandated annual fee payment to the City of Houston by each of the three multi-vendor collection model participants. 				

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



FISCAL YEAR 2021 BUDGET

Division Summary

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

Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	1.0	764,144	1.0	1,051,624	1.0	1,200,309
Total	1.0	764,144	1.0	1,051,624	1.0	1,200,309

FISCAL YEAR 2021 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	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Municipal Courts Fines and Forfeits	748,876	794,500	680,000	680,000
Interest	39,616	32,500	44,000	44,000
Miscellaneous/Other	300,000	300,000	300,000	300,000
Grand Total Revenues	<u><u>1,088,492</u></u>	<u><u>1,127,000</u></u>	<u><u>1,024,000</u></u>	<u><u>1,024,000</u></u>