

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	<u>FY2021</u> <u>Current Budget</u>	<u>FY2021</u> <u>Estimate</u>	<u>FY2022</u> <u>Budget</u>
Beginning Fund Balance	2,161,812	2,161,812	1,803,408
Current Revenues	1,024,000	732,700	794,341
Total Available Resources	<u>3,185,812</u>	<u>2,894,512</u>	2,597,749
Maintenance and Operations	1,200,309	1,091,104	1,288,985
Debt Services	0	0	0
Total Expenditures	<u>1,200,309</u>	<u>1,091,104</u>	1,288,985
Planned Ending Fund Balance	<u>1,985,503</u>	<u>1,803,408</u>	1,308,764
Total Budget	<u><u>3,185,812</u></u>	<u><u>2,894,512</u></u>	<u><u>2,597,749</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,985,503	1,803,408	1,308,764
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues, and total expenditures.

The purpose of this Special Revenue Fund is to provide technological enhancements and support in order to ensure and improve court efficiencies. The Municipal Courts Department (MCD) will continue to partner with the Houston Information Technology Services (HITS) Department to develop and support the Court's case management system (CSMART) as well as all other IT-related programs.

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 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 2022 BUDGET

Business Area Budget Summary

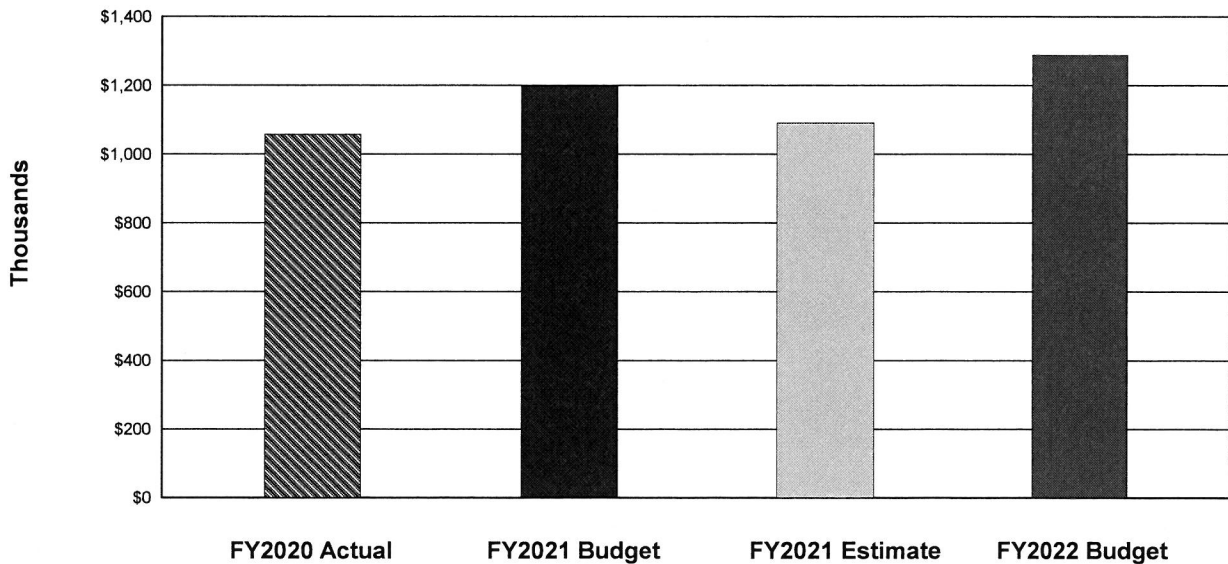
Fund Name : Municipal Court Technology Fee Fund
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2207 / 1600

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	218,113	220,841	218,390	220,504
	Supplies	0	10,000	5,000	10,000
	Other Services and Charges	839,707	854,468	852,614	943,481
	Equipment	0	112,358	15,100	115,000
	Non-Capital Equipment	0	2,642	0	0
	Total M & O Expenditures	<u>1,057,820</u>	<u>1,200,309</u>	<u>1,091,104</u>	<u>1,288,985</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>1,057,820</u>	<u>1,200,309</u>	<u>1,091,104</u>	<u>1,288,985</u>	
Revenues		890,377	1,024,000	732,700	794,341
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

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes funding for the Department's various IT-related maintenance and contractual agreements that support the case management system and other initiatives.
- o The FY2022 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 2022 BUDGET

Division Summary							
Fund Name : Municipal Court Technology Fee Fund							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2207 / 1600							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
MCD - Administrative Services 160001							
The purpose of this Special Revenue Fund is to provide technological enhancements and support in order to ensure and improve court efficiencies. MCD will continue to partner with HITS to develop and support the Court's case management system (CSMART) as well as all other IT-related programs.	1.0	1,057,820	1.0	1,091,104	1.0	1,288,985	
Total	1.0	1,057,820	1.0	1,091,104	1.0	1,288,985	

FISCAL YEAR 2022 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	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Municipal Courts Fines and Forfeits	548,864	680,000	409,200	467,532
Interest	41,513	44,000	23,500	26,809
Miscellaneous/Other	300,000	300,000	300,000	300,000
Grand Total Revenues	890,377	1,024,000	732,700	794,341