

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	<u>FY2022 Current Budget</u>	<u>FY2022 Estimate</u>	<u>FY2023 Budget</u>
Beginning Fund Balance	1,852,892	1,852,892	1,491,513
Current Revenues	794,341	804,418	794,600
Total Available Resources	<u>2,647,233</u>	<u>2,657,310</u>	<u>2,286,113</u>
Maintenance and Operations	1,288,985	1,165,797	1,286,623
Debt Services	0	0	0
Total Expenditures	<u>1,288,985</u>	<u>1,165,797</u>	<u>1,286,623</u>
Planned Ending Fund Balance	<u>1,358,248</u>	<u>1,491,513</u>	<u>999,490</u>
Total Budget	<u><u>2,647,233</u></u>	<u><u>2,657,310</u></u>	<u><u>2,286,113</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,358,248	1,491,513	999,490
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

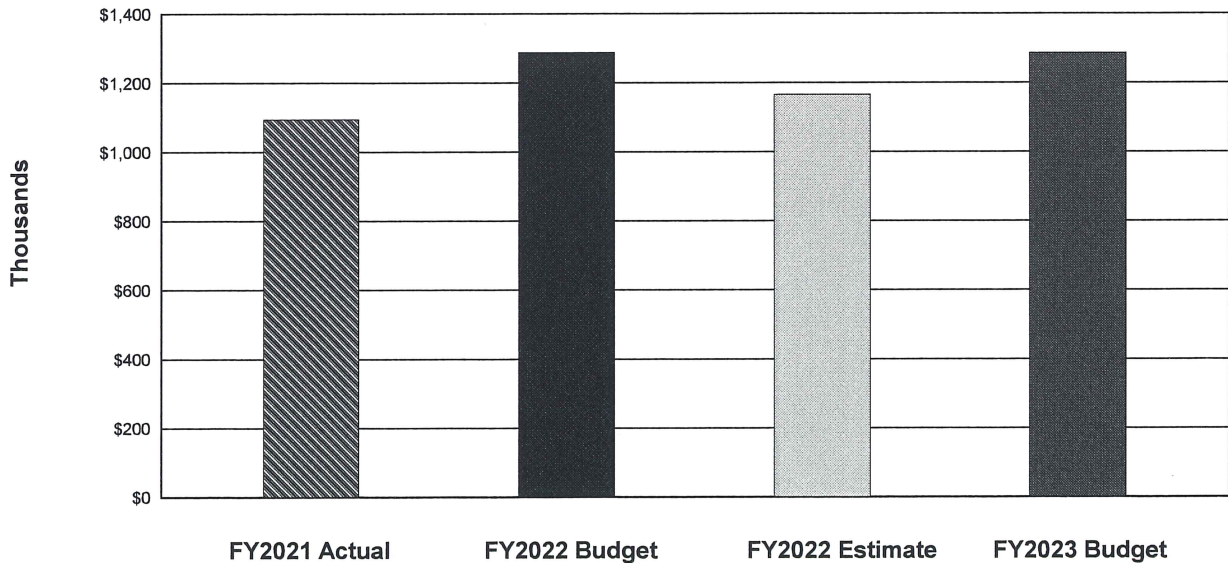
The purpose of this Special Revenue Fund is to provide technological enhancements and support in order to ensure and improve court efficiencies. The Municipal Courts Department (MCD) will continue to partner with the Houston Information Technology Services (HITS) Department to develop and support the 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 2023 BUDGET

Business Area Budget Summary					
Fund Name		: Municipal Court Technology Fee Fund			
Business Area		: Municipal Courts Department			
Fund No. /Bus. Area No.		: 2207 / 1600			
		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	217,694	220,504	223,839	232,084
	Supplies	0	10,000	10,000	10,000
	Other Services and Charges	864,935	943,481	931,958	929,539
	Equipment	11,550	115,000	0	115,000
	Non-Capital Equipment	977	0	0	0
	Total M & O Expenditures	<u>1,095,156</u>	<u>1,288,985</u>	<u>1,165,797</u>	<u>1,286,623</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>1,095,156</u>	<u>1,288,985</u>	<u>1,165,797</u>	<u>1,286,623</u>	
Revenues		786,237	794,341	804,418	794,600
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 FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2023 Budget includes funding for the Department's various IT-related maintenance and contractual agreements that support the case management system and other initiatives. 				

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



FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name : Municipal Court Technology Fee Fund							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2207 / 1600							
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
MCD - Administrative Services 160001							
The purpose of this Special Revenue Fund is to provide technological enhancements, system maintenance, and technological 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	1,095,156	1.0	1,165,797	1.0	1,286,623	
Total	1.0	1,095,156	1.0	1,165,797	1.0	1,286,623	

FISCAL YEAR 2023 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	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Municipal Courts Fines and Forfeits	464,162	467,532	490,909	481,091
Interest	22,075	26,809	13,509	13,509
Miscellaneous/Other	300,000	300,000	300,000	300,000
Grand Total Revenues	<u>786,237</u>	<u>794,341</u>	<u>804,418</u>	<u>794,600</u>