

**FISCAL YEAR 2016 BUDGET**

**Fund Summary**

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

	<b>FY2015</b>	<b>FY2015</b>	<b>FY2016</b>
	<b>Current Budget</b>	<b>Estimate</b>	<b>Budget</b>
Beginning Fund Balance	141,508	141,508	<b>193,504</b>
Current Revenues	1,375,205	1,176,996	<b>1,247,507</b>
Total Available Resources	<u>1,516,713</u>	<u>1,318,504</u>	<u><b>1,441,011</b></u>
Maintenance and Operations	1,188,929	1,125,000	<b>992,000</b>
Debt Services	0	0	<b>0</b>
Total Expenditures	<u>1,188,929</u>	<u>1,125,000</u>	<u><b>992,000</b></u>
Planned Ending Fund Balance	<u>327,784</u>	<u>193,504</u>	<u><b>449,011</b></u>
Total Budget	<u><u>1,516,713</u></u>	<u><u>1,318,504</u></u>	<u><u><b>1,441,011</b></u></u>
<b>Fund Balance Distribution</b>			
Non-Spendable	0	0	<b>0</b>
Restricted	327,784	193,504	<b>449,011</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2015 Budget, FY2015 Estimate and the FY2016 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Municipal Courts Department is responsible for administering the Municipal Courts Technology Fee Fund at the direction of City Council. The Municipal Courts Technology Fee Fund was established in FY2001 to account for revenue generated from a \$4.00 technology fee for convictions on all traffic and non-traffic misdemeanor offenses occurring on or after June 26, 2000. The purpose of the fund is to finance technological enhancements for the Municipal Courts and maintain systems to operate efficiently.

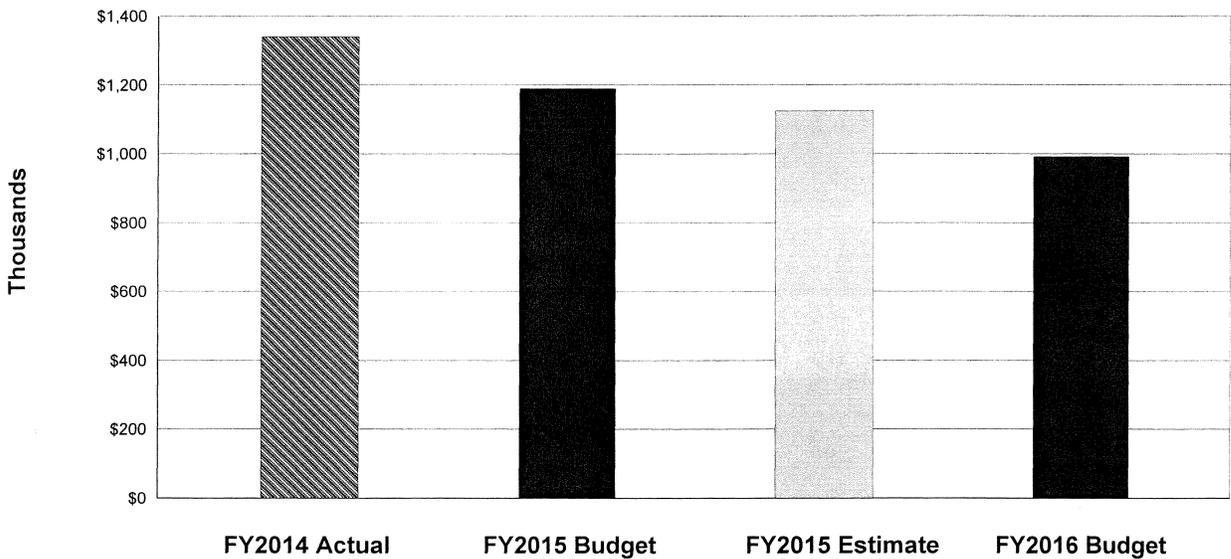
**FISCAL YEAR 2016 BUDGET**

**Business Area Budget Summary**

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Other Services and Charges	952,358	963,929	950,000	<b>642,000</b>
	Equipment	37,655	225,000	175,000	<b>350,000</b>
	Total M & O Expenditures	990,013	1,188,929	1,125,000	<b>992,000</b>
	Debt Service & Other Uses	350,000	0	0	<b>0</b>
	Total Expenditure	1,340,013	1,188,929	1,125,000	<b>992,000</b>
Revenues		1,371,309	1,375,205	1,176,996	<b>1,247,507</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	The FY2016 Budget includes: o Funding for technology-related maintenance, system support contracts and software/hardware purchases. o Reduced costs for legacy CourtView read-only access/record retention of cases not migrated to CSMART. o Software to monitor debt collection performance of the Champion Challenger vendors. o Hardware/software to retrofit one courtroom for electronic recording.				

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



**FISCAL YEAR 2016 BUDGET**

Division Summary							
Fund Name		: Municipal Court Technology Fee Fund					
Business Area		: Municipal Courts Department					
Fund No. /Bus Area No.		: 2207 / 1600					
Division Description		FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>MCD - Administrative Services</b>	<b>160001</b>						
The Texas Code of Criminal Procedure Article 102.0172 and City of Houston Ordinance Article I Section 16-13 are the basis for the Technology Fee Fund. Convicted defendants are required to pay a \$4 court fee on all traffic and non-traffic misdemeanors.		0.0	1,340,013	0.0	1,125,000	0.0	992,000
<b>Total</b>		<u>0.0</u>	<u>1,340,013</u>	<u>0.0</u>	<u>1,125,000</u>	<u>0.0</u>	<u>992,000</u>

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**FISCAL YEAR 2016 BUDGET**

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**Business Area Revenue Summary**

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

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Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1600010001	<b>MCD - Administrative Services</b>			
427080	Municipal Courts Technology	1,372,365	1,175,196	1,245,707
432010	Interest on Pooled Investments	2,840	1,800	1,800
<b>Total</b>	<b>Municipal Courts Department</b>	<u><u>1,375,205</u></u>	<u><u>1,176,996</u></u>	<u><u>1,247,507</u></u>

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520107	Computer Info/Contr	254,521	270,000	270,000	170,000
520108	Information Resource Services	25,977	0	0	0
520119	Computer Eq/SW Mnt	206,480	284,839	182,000	182,000
520157	Computer Software Maintenance Services	465,380	409,090	498,000	290,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>952,358</b>	<b>963,929</b>	<b>950,000</b>	<b>642,000</b>
560210	Furniture Fixtures and Equipment	17,950	0	0	0
560230	Computer HW and Developed SW	19,705	225,000	175,000	350,000
<b>Total</b>	<b>Equipment</b>	<b>37,655</b>	<b>225,000</b>	<b>175,000</b>	<b>350,000</b>
532055	Transfers to Certification of Obligation	350,000	0	0	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>1,340,013</b>	<b>1,188,929</b>	<b>1,125,000</b>	<b>992,000</b>