Fund Summary

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

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

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.

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	**642,000**
	Equipment	37,655	225,000	175,000	**350,000**
	Total M & O Expenditures	990,013	1,188,929	1,125,000	**992,000**
	Debt Service & Other Uses	350,000	0	0	**0**
	Total Expenditure	1,340,013	1,188,929	1,125,000	**992,000**
Revenues		1,371,309	1,375,205	1,176,996	**1,247,507**
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	**0.0**
	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	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

The FY2016 Budget includes:

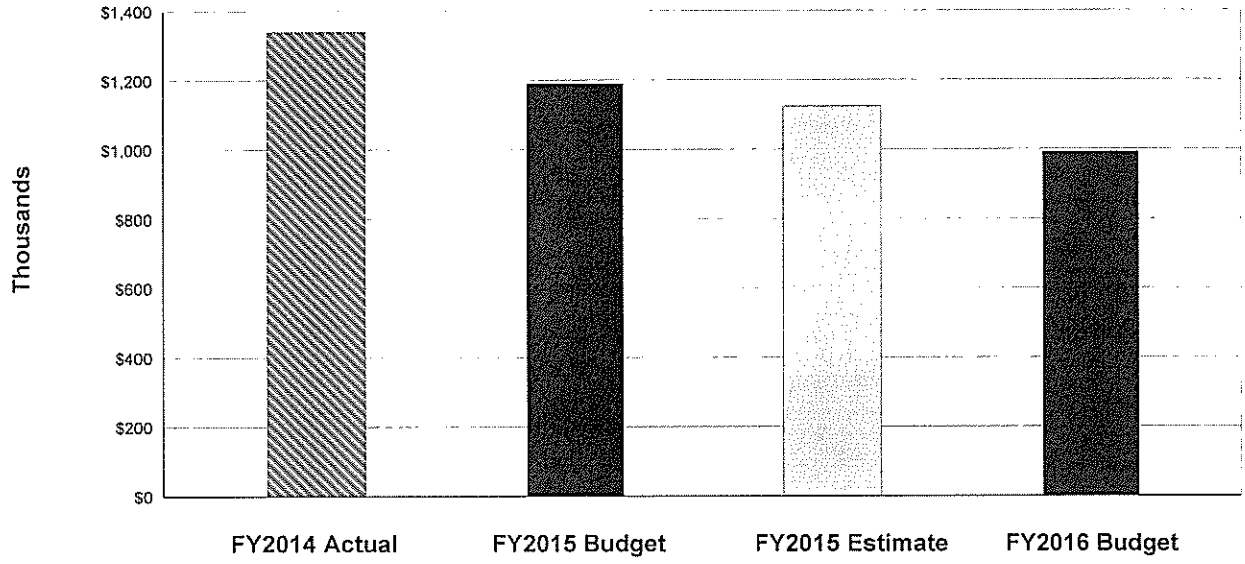
o Funding for technology-related maintenance, system support contracts and software/hardware purchases.

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



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 FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
MCD - Administrative Services 160001						
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**
Total	**0.0**	**1,340,013**	**0.0**	**1,125,000**	**0.0**	**992,000**

Business Area Revenue Summary

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

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

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**
Total	**Other Services and Charges**	**952,358**	**963,929**	**950,000**	**642,000**
560210	Furniture Fixtures and Equipment	17,950	0	0	**0**
560230	Computer HW and Developed SW	19,705	225,000	175,000	**350,000**
Total	**Equipment**	**37,655**	**225,000**	**175,000**	**350,000**
532055	Transfers to Certification of Obligation	350,000	0	0	**0**
Total	**Debt Service and Other Uses**	**350,000**	**0**	**0**	**0**
Grand Total Expenditures		**1,340,013**	**1,188,929**	**1,125,000**	**992,000**