

FISCAL YEAR 2017 BUDGET

Fund Summary

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

	<u>FY2016</u> <u>Current Budget</u>	<u>FY2016</u> <u>Estimate</u>	<u>FY2017</u> <u>Budget</u>
Beginning Fund Balance	257,285	257,285	835,884
Current Revenues	1,247,507	1,050,000	1,290,000
Total Available Resources	<u>1,504,792</u>	<u>1,307,285</u>	<u>2,125,884</u>
Maintenance and Operations	992,000	471,401	915,170
Debt Services	0	0	0
Total Expenditures	<u>992,000</u>	<u>471,401</u>	<u>915,170</u>
Planned Ending Fund Balance	<u>512,792</u>	<u>835,884</u>	<u>1,210,714</u>
Total Budget	<u><u>1,504,792</u></u>	<u><u>1,307,285</u></u>	<u><u>2,125,884</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	512,792	835,884	1,210,714
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, FY2016 Estimate and the FY2017 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 Courts Technology Fee Fund at the direction of City Council, as authorized by the Texas Code of Criminal Procedure, Article 102.0169, and City of Houston Code of Ordinances, Chapter 16 Section 16-13. The Municipal Court Technology Fee Fund collects a \$4.00 court fee for each paid conviction of a Class "C" misdemeanor offense.

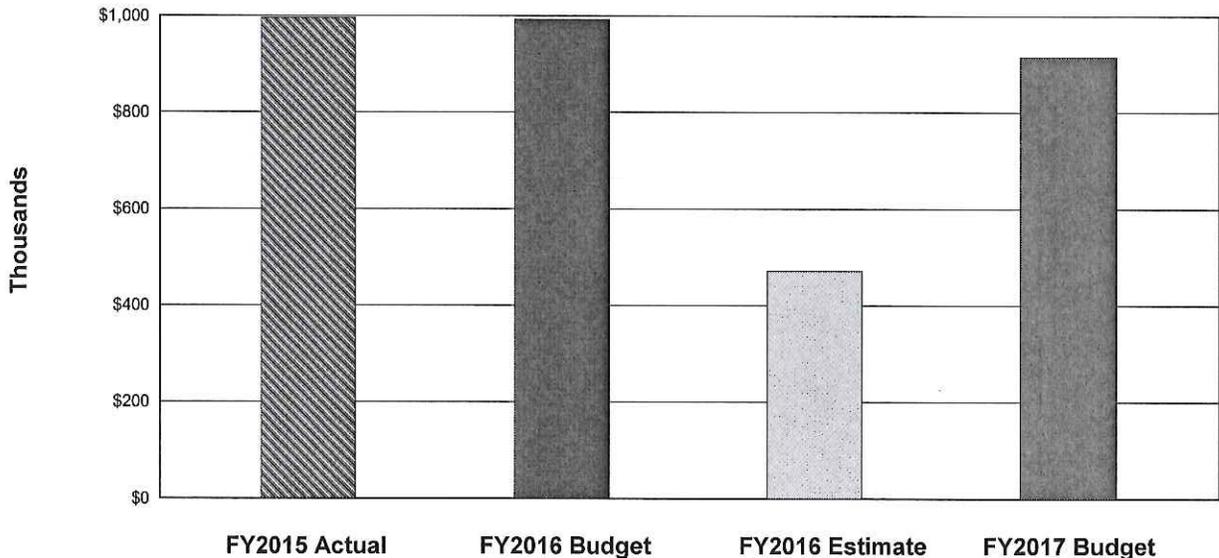
FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	0	84,307	84,305	189,266
	Other Services and Charges	882,162	642,000	286,002	375,904
	Equipment	113,139	265,693	101,094	350,000
	Total M & O Expenditures	<u>995,301</u>	<u>992,000</u>	<u>471,401</u>	<u>915,170</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>995,301</u>	<u>992,000</u>	<u>471,401</u>	<u>915,170</u>
Revenues		1,111,079	1,247,507	1,050,000	1,290,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.4	0.4	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>0.0</u>	<u>0.4</u>	<u>0.4</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 FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o A reduction of CourtView time and material support with the implementaion of CSMART in FY2016. o Funding for the implementation costs associated with performance tracking software for multi-vendor collection model. 				

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



FISCAL YEAR 2017 BUDGET

Division Summary						
Fund Name : Municipal Court Technology Fee Fund						
Business Area : Municipal Courts Department						
Fund No. /Bus Area No. : 2207 / 1600						
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 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. The Municipal Court Technology Fund collects a \$4.00 court fee for each paid conviction of a Class "C" misdemeanor offense.	0.0	995,301	0.4	471,401	1.0	915,170
Total	0.0	995,301	0.4	471,401	1.0	915,170

FISCAL YEAR 2017 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	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Municipal Courts Fines and Forfeits	1,109,245	1,245,707	1,046,617	806,617
Interest	1,834	1,800	3,383	3,383
Miscellaneous/Other	0	0	0	480,000
Grand Total Revenues	<u><u>1,111,079</u></u>	<u><u>1,247,507</u></u>	<u><u>1,050,000</u></u>	<u><u>1,290,000</u></u>

FISCAL YEAR 2017 BUDGET

Fund Summary

Fund Name : Juvenile Case Manager Fee
Business Area : Municipal Courts Department
Fund No./Bus. Area No. : 2211 / 1600

	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Beginning Fund Balance	1,561,578	1,561,578	1,163,740
Current Revenues	1,436,362	1,179,454	1,179,454
Total Available Resources	<u>2,997,940</u>	<u>2,741,032</u>	<u>2,343,194</u>
Maintenance and Operations	2,006,826	1,577,292	2,035,464
Total Expenditures	<u>2,006,826</u>	<u>1,577,292</u>	<u>2,035,464</u>
Planned Ending Fund Balance	<u>991,114</u>	<u>1,163,740</u>	<u>307,730</u>
Total Budget	<u><u>2,997,940</u></u>	<u><u>2,741,032</u></u>	<u><u>2,343,194</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	991,114	1,163,740	307,730
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate and the FY2017 Budget for the Municipal Courts Juvenile Case Manager Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The mission of the Juvenile Case Manager Fund is to provide funding for the salary and operational expenses of Juvenile Case Managers assigned to target campuses of Houston and Spring Branch Independent School Districts. The goal of the Program is to reduce truancy and limit juvenile exposure to the criminal justice system by early identification, assessment and prevention services, referrals to social services, and increased student family accountability.

The Municipal Courts Department is responsible for administering the Juvenile Case Manager Fee Fund at the direction of City Council as authorized by the Texas Code of Criminal Procedure Article 45.056 and Article 102.0174 along with City of Houston Code of Ordinances, Chapter 16 Section 16-9. The Municipal Court Juvenile Case Manager Fee Fund collects a \$5.00 court fee for each paid conviction of a Class "C" misdemeanor offense. Legislative changes in 2014 allowed the City of Houston to collect an additional \$2.00 for every paid conviction as part of the State's Truancy Prevention and Diversion Program. The City of Houston retains \$1.00 and \$1.00 is remitted to the State.