

FISCAL YEAR 2014 BUDGET

Fund Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2206 / 1600

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	11,677	11,677	0
Current Revenues	<u>900,245</u>	<u>900,245</u>	<u>900,245</u>
Total Available Resources	<u><u>911,922</u></u>	<u><u>911,922</u></u>	<u><u>900,245</u></u>
Maintenance and Operations	<u>911,922</u>	<u>911,922</u>	<u>762,889</u>
Total Expenditures	<u>911,922</u>	<u>911,922</u>	<u>762,889</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>137,356</u>
Total Budget	<u><u>911,922</u></u>	<u><u>911,922</u></u>	<u><u>900,245</u></u>
<u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	0	0	137,356
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2013 Budget, the FY2013 Estimate and the FY2014 Budget for the Municipal Courts Building Security Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Municipal Courts Department is responsible for administering the Courts Building Security Fund at the direction of City Council. The Courts Building Security Fund began in FY1997 generating revenue from a \$3.00 fee charged on all convictions.

The mission of the Municipal Court Building Security Fund is to protect the health and welfare of civilians and employees by ensuring that adequate equipment and procedures are present at all court facilities. In doing so, available funds will be utilized to upgrade security equipment at all court facilities.

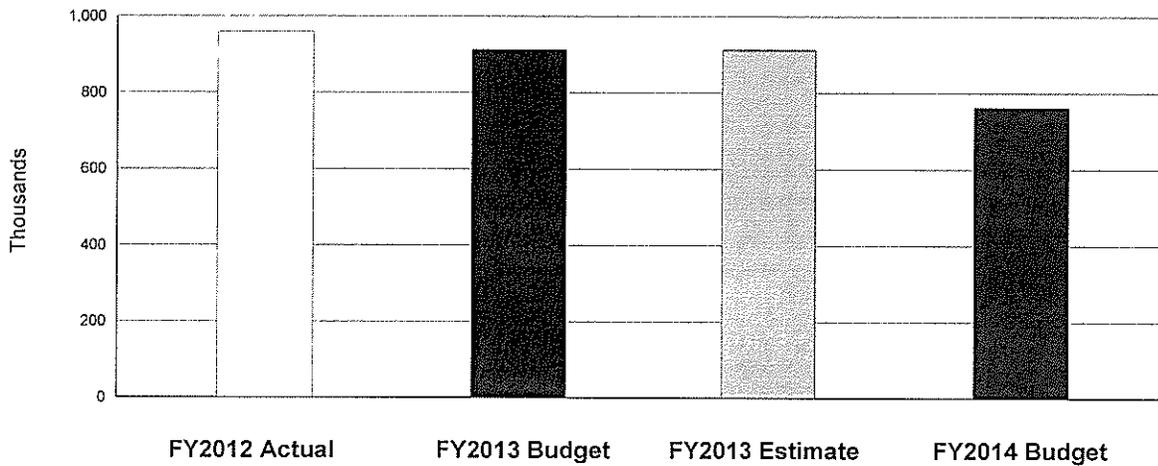
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

Fund Name : **Municipal Court Bldg Security Fund**
 Business Area Name : **Municipal Courts Department**
 Fund No./Bus. Area No. : **2206 / 1600**

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	957,410	910,126	910,126	0
	Other Services and Charges	1,281	1,796	1,796	762,889
	Total M & O Expenditures	958,691	911,922	911,922	762,889
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	958,691	911,922	911,922	762,889
Revenues		869,950	900,245	900,245	900,245
Staffing	Full-Time Equivalents - Civilian	19.8	18.1	18.1	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	19.8	18.1	18.1	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Municipal Court security personnel has been moved to the General Fund. o Private security contract costs and armored car contract costs have been realigned from the General Fund to the Municipal Court Building Security Fund. o Enhancements includes funding for contract guards at Satelite Courts (Kingwood/Clear Lake) one day per week, and the purchase of additional panic buttons, surveillance cameras and swipe access devices. 				

**Municipal Court Bldg Security Fund
 Municipal Courts Department
 Expenditure Summary**



FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : Municipal Court Bldg Security Fund Business Area Name : Municipal Courts Department Fund No./Bus Area No. : 2206 / 1600						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
MCD - Administrative Services 160001 The Texas Code of Criminal Procedure Article 102.017 and City of Houston Ordinance Article I Section 16-10 are the basis for the building security fund/fee. Convicted defendants are required to pay a \$3 fee.	19.8	958,691	18.1	911,922	0.0	762,889
Total	<u>19.8</u>	<u>958,691</u>	<u>18.1</u>	<u>911,922</u>	<u>0.0</u>	<u>762,889</u>

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2206 / 1600

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
MUNICIPAL COURTS SECURITY OFFICER	12	18.0	0.0	(18.0)
MUNICIPAL COURTS SUPERVISOR	18	1.0	0.0	(1.0)
Total FTEs		19.0	0.0	(19.0)
Less adjustment for Civilian Vacancy Factor		0.9	0.0	(0.9)
Full-Time Equivalents		18.1	0.0	(18.1)

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

Fund Name : Municipal Court Bldg Security Fund
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2206 / 1600

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1600010001	MCD - Administrative Services			
432010	Interest on Pooled Investments	426	426	426
452030	Miscellaneous Revenue	899,819	899,819	899,819
Total	MCD - Administrative Services	<u>900,245</u>	<u>900,245</u>	<u>900,245</u>
Total	Municipal Courts Department	<u>900,245</u>	<u>900,245</u>	<u>900,245</u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

Fund Name : Municipal Court Bldg Security Fund
 Business Area Name : Municipal Courts Department
 Fund No./Bus. Area No. : 2206 / 1600

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	639,279	582,166	586,544	0
500060	Overtime - Civilian	106	0	0	0
500090	Premium Pay - Civilian	5,378	5,114	5,015	0
500110	Bilingual Pay - Civilian	8,144	8,139	8,310	0
501070	Pension - Civilian	116,541	124,585	125,559	0
501120	Termination Pay - Civilian	272	3,224	3,224	0
502010	FICA - Civilian	47,308	45,550	45,767	0
503010	Health Ins-Act Civilian	121,323	121,957	119,281	0
503015	Basic Life Insurance - Active Civilian	379	345	342	0
503040	Health/Life Ins.Ret-Classified	3,309	4,000	2,746	0
503050	Health/Life Insurance - Retiree Civilian	1,763	2,300	2,454	0
503060	Long Term Disability-Civilian	1,699	1,539	1,567	0
503090	Workers Compensation-Civilian-Admin	4,942	4,326	4,378	0
503100	Workers Compensation-Civilian-Claim	1,913	4,939	4,939	0
504030	Unemployment Claims - Administration	5,054	1,942	0	0
Total	Personnel Services	957,410	910,126	910,126	0
520102	Security Services	0	0	0	712,384
520114	Miscellaneous Support Services	0	0	0	50,505
522205	Metro Commuter Passes	1,281	1,796	1,796	0
Total	Other Services and Charges	1,281	1,796	1,796	762,889
Grand Total Expenditures		958,691	911,922	911,922	762,889