

FISCAL YEAR 2016 BUDGET

Fund Summary

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	1,766,006	1,766,006	1,516,714
Current Revenues	1,355,752	1,355,752	1,436,362
Total Available Resources	<u>3,121,758</u>	<u>3,121,758</u>	<u>2,953,076</u>
Maintenance and Operations	1,879,118	1,605,044	2,006,826
Total Expenditures	<u>1,879,118</u>	<u>1,605,044</u>	<u>2,006,826</u>
Planned Ending Fund Balance	<u>1,242,640</u>	<u>1,516,714</u>	<u>946,250</u>
Total Budget	<u><u>3,121,758</u></u>	<u><u>3,121,758</u></u>	<u><u>2,953,076</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,242,640	1,516,714	946,250
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2015 Budget, the FY2015 Estimate and the FY2016 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 Municipal Courts Department is responsible for administering the Municipal Courts Juvenile Case Manager Fee Fund at the direction of City Council. The Municipal Courts Juvenile Case Manager Fee Fund was established in FY2008 and is funded by the collection of a \$3.00 court fee associated with each Class "C" misdemeanor conviction with the exception of pedestrian and parking offenses. As of FY2014, the fund is funded by the collection of a \$5.00 fee per paid conviction.

The City of Houston collects an additional \$2.00 per traffic and non-traffic misdemeanor conviction for the Truancy Prevention and Diversion Program. This fee is distributed as follows: \$1.00 is retained by the City of Houston and \$1.00 is remitted to the State. This funding allows for the salary, benefits, and operational costs related to the Juvenile Case Manager staff.

The mission of the Juvenile Case Manager Fee Fund is to partner with school districts within the City of Houston in an effort to increase school attendance and reduce truancy through early identification, assessment and prevention services, to enhance the accountability of students and families, and to limit a juvenile's exposure to the criminal justice system.

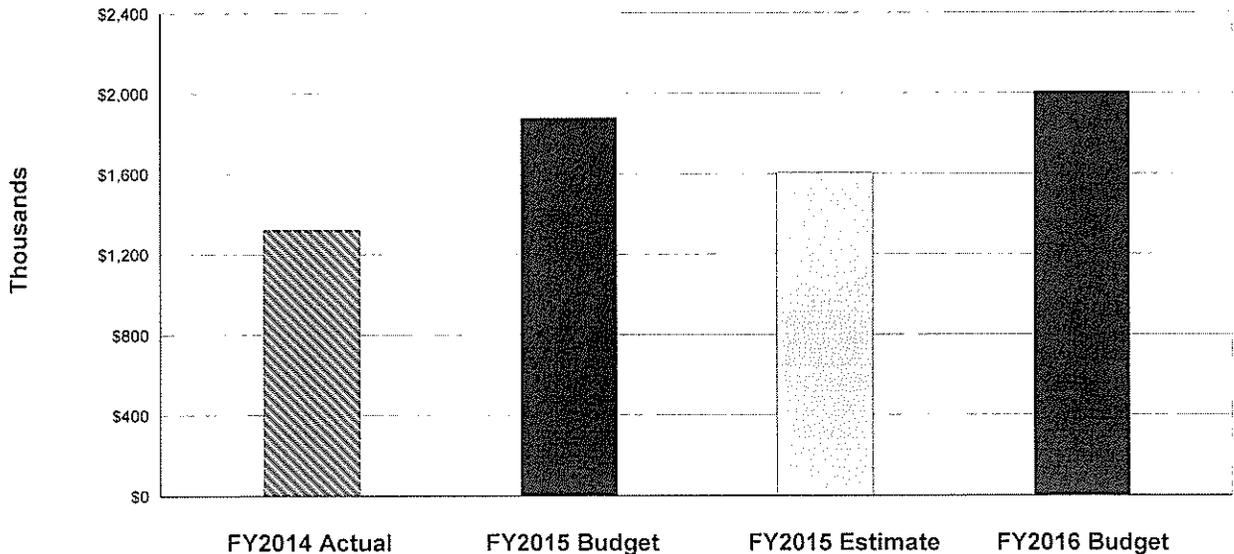
For FY2016, the Juvenile Case Manager Program will continue to provide services to both Houston Independent School District and Spring Branch Independent School District middle and high school campuses.

FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

Fund Name :		Juvenile Case Manager Fee			
Business Area :		Municipal Courts Department			
Fund No. /Bus. Area No. :		2211 / 1600		FY2014 Actual	FY2015 Current Budget
				FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	1,161,288	1,627,850	1,467,321	1,754,550
	Supplies	3,555	7,000	7,000	11,000
	Other Services and Charges	159,802	240,548	127,003	121,276
	Non-Capital Equipment	0	3,720	3,720	120,000
	Total M & O Expenditures	<u>1,324,645</u>	<u>1,879,118</u>	<u>1,605,044</u>	<u>2,006,826</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>1,324,645</u>	<u>1,879,118</u>	<u>1,605,044</u>	<u>2,006,826</u>
Revenues		1,339,525	1,355,752	1,355,752	1,436,362
Staffing	Full-Time Equivalents - Civilian	18.4	24.0	20.2	24.0
	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>18.4</u>	<u>24.0</u>	<u>20.2</u>	<u>24.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2016 Budget provides funding for health benefits and pension contribution.				
	o Continuation of grant funding through the Criminal Justice Division of the Office of the Governor.				

**Juvenile Case Manager Fee
Municipal Courts Department
Expenditure Summary**



FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : Juvenile Case Manager Fee							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2211 / 1600							
Division Description		FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Judicial Operations Group	160007						
The objective of the Juvenile Case Manager Program is to increase attendance and reduce truancy levels at target schools by providing education, counseling and referrals to students and families, creative sanctioning alternatives, and limiting a juvenile's exposure to the criminal justice system.		18.4	1,324,645	20.2	1,605,044	24.0	2,006,826
Total		18.4	1,324,645	20.2	1,605,044	24.0	2,006,826

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	0.0
ADMINISTRATIVE ASSISTANT	17	0.5	0.0	(0.5)
DEPUTY ASSISTANT DIRECTOR (EXEC)	30	0.5	0.0	(0.5)
JUVENILE CASE MANAGER	20	20.0	20.0	0.0
SENIOR JUVENILE CASE MANAGER	23	2.0	3.0	1.0
Total FTEs		<u>24.0</u>	<u>24.0</u>	<u>0.0</u>
Less Adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalents		<u>24.0</u>	<u>24.0</u>	<u>0.0</u>

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1600070001	MCD - Judicial Operations Group			
427270	Juvenile Case Manager Revenue	1,179,069	1,179,069	1,249,813
427290	Truancy Prevention and Diversion Revenue	164,437	164,437	174,303
432010	Interest on Pooled Investments	12,246	12,246	12,246
Total	Municipal Courts Department	1,355,752	1,355,752	1,436,362

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	784,667	1,080,555	982,958	1,178,476
500030	Salary Part Time - Civilian	0	17,550	0	0
500110	Bilingual Pay - Civilian	8,058	10,000	9,956	14,500
501070	Pension - Civilian	183,492	274,031	248,631	322,429
501120	Termination Pay - Civilian	7,255	2,000	3,100	3,000
502010	FICA - Civilian	59,195	84,769	73,237	91,261
503010	Health Ins-Act Civilian	113,075	149,382	142,023	135,059
503015	Basic Life Insurance - Active Civilian	442	622	544	689
503060	Long Term Disability-Civilian	1,497	2,001	1,712	2,044
503090	Workers Compensation-Civilian-Admin	3,607	6,310	5,160	7,092
504030	Unemployment Claims - Administration	0	630	0	0
Total	Personnel Services	1,161,288	1,627,850	1,467,321	1,754,550
511055	Publications & Printed Materials	636	0	0	0
511070	Miscellaneous Office Supplies	2,896	4,000	4,000	6,000
511120	Clothing	0	3,000	3,000	5,000
511125	Food Supplies	23	0	0	0
Total	Supplies	3,555	7,000	7,000	11,000
520119	Computer Eq/SW Mnt	116,204	31,207	31,207	15,000
520121	IT Application Svcs	3,199	4,041	4,041	6,889
520126	Construction Site Work Services	0	139,280	0	0
520515	Print Shop Services	324	300	300	300
520765	Membership & Professional Fees	1,475	1,200	1,200	1,200
520805	Education & Training	2,370	5,000	5,299	6,000
520905	Travel - Training Related	6,516	6,437	6,437	10,000
520910	Travel - Non-Training Related	6,211	20,562	20,562	22,000
521605	Data Services	2,729	1,532	1,617	1,372
521610	Voice Services	146	307	307	54
521620	Voice Equipment	17	452	452	136
521625	Voice Labor	188	573	573	884
521630	GIS Revolving Fund Services	770	1,111	1,103	1,092
521635	Voice Services -Wireless	12,005	2,219	14,700	15,000
521730	Parking Space Rental	6,915	12,000	12,000	13,500
522721	Interfund HR Client Services	0	13,623	26,501	27,000
522722	KRONOS Service Chargeback	733	704	704	849
Total	Other Services and Charges	159,802	240,548	127,003	121,276
551010	Non-Cap Office Furniture & Equipment	0	3,720	3,720	120,000
Total	Non-Capital Equipment	0	3,720	3,720	120,000
Grand Total Expenditures		1,324,645	1,879,118	1,605,044	2,006,826