

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.

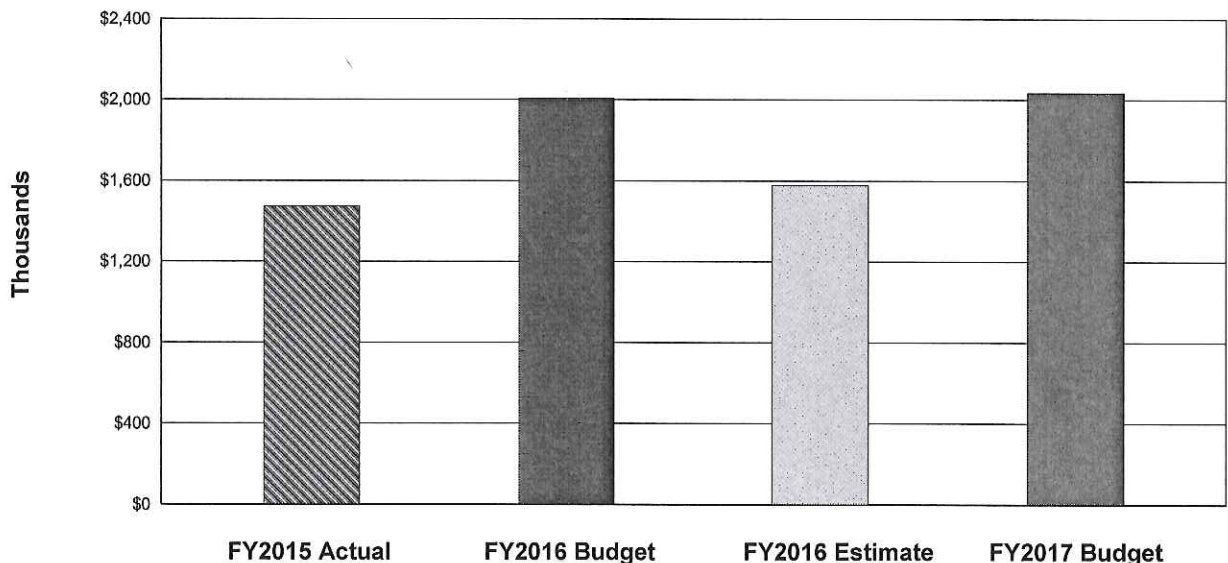
The Municipal Courts Department is responsible for administering the Juvenile Case Manager Fee Fund at the direction of City Council as authorized by the Texas Code of Criminal Procedure Article 45.056 and Article 102.0174 along with City of Houston Code of Ordinances, Chapter 16 Section 16-9. The Municipal 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.

FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

Fund Name :		Juvenile Case Manager Fee			
Business Area :		Municipal Courts Department			
Fund No. /Bus. Area No. :		2211 / 1600			
		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	1,356,455	1,754,550	1,441,558	1,813,133
	Supplies	5,959	11,000	11,000	17,000
	Other Services and Charges	107,640	121,276	121,014	125,331
	Non-Capital Equipment	3,720	120,000	3,720	80,000
	Total M & O Expenditures	<u>1,473,774</u>	<u>2,006,826</u>	<u>1,577,292</u>	<u>2,035,464</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>1,473,774</u>	<u>2,006,826</u>	<u>1,577,292</u>	<u>2,035,464</u>
Revenues		1,269,346	1,436,362	1,179,454	1,179,454
Staffing	Full-Time Equivalents - Civilian	20.0	24.0	19.2	23.0
	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>20.0</u>	<u>24.0</u>	<u>19.2</u>	<u>23.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.				

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



FISCAL YEAR 2017 BUDGET

Division Summary						
Fund Name : Juvenile Case Manager Fee						
Business Area : Municipal Courts Department						
Fund No. /Bus Area No. : 2211 / 1600						
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
MCD - Judicial Operations Group 160007						
The Juvenile Case Manager Fund allows for the salary/benefits and operational expenses of Juvenile Case Managers assigned to target campuses. The Juvenile Case Manager 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 for every paid conviction as part of the State's Truancy Prevention and Diversion Program.	20.0	1,473,774	19.2	1,577,292	23.0	2,035,464
Total	20.0	1,473,774	19.2	1,577,292	23.0	2,035,464

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Municipal Courts Fines and Forfeits	1,257,630	1,424,116	1,167,147	1,167,147
Interest	11,451	12,246	12,307	12,307
Miscellaneous/Other	265	0	0	0
Grand Total Revenues	<u><u>1,269,346</u></u>	<u><u>1,436,362</u></u>	<u><u>1,179,454</u></u>	<u><u>1,179,454</u></u>