Fund Summary

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

	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Beginning Fund Balance	877,365	877,365	**640,561**
Current Revenues	1,164,500	1,130,017	**1,176,107**
Total Available Resources	2,041,865	2,007,382	**1,816,668**
Maintenance and Operations	1,875,959	1,366,821	**1,519,747**
Total Expenditures	1,875,959	1,366,821	**1,519,747**
Planned Ending Fund Balance	165,906	640,561	**296,921**
Total Budget	2,041,865	2,007,382	**1,816,668**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	165,906	640,561	**296,921**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 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 allows 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.

Business Area Budget Summary

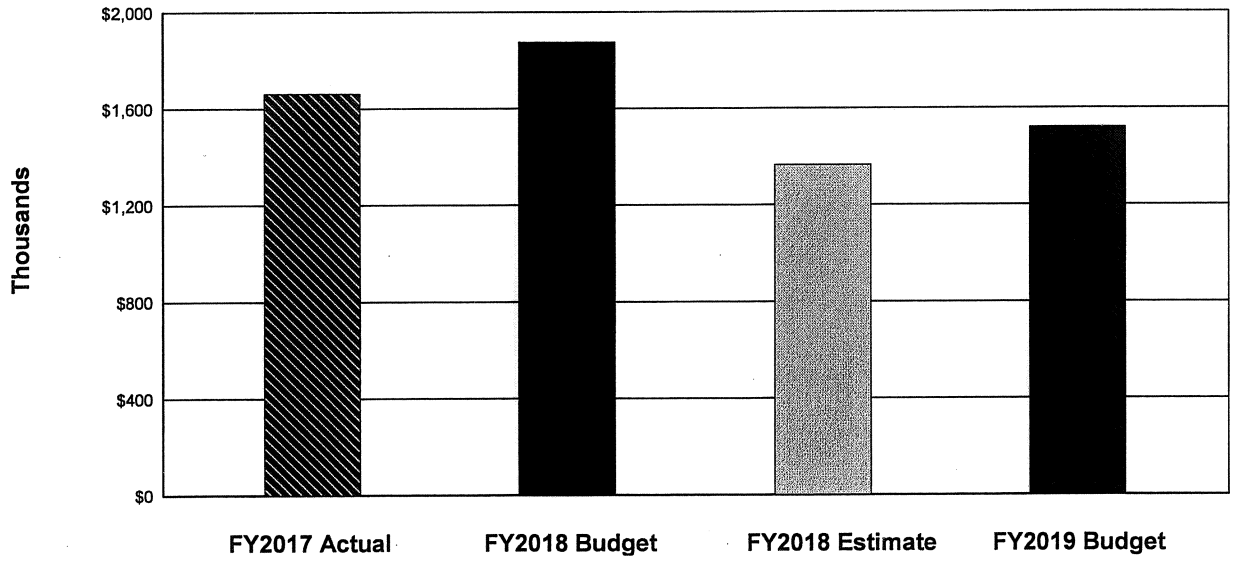
Fund Name : Juvenile Case Manager Fee
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2211 / 1600

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	1,554,929	1,741,310	1,247,429	**1,399,758**
	Supplies	3,688	12,000	12,000	**17,400**
	Other Services and Charges	90,189	112,649	105,392	**97,589**
	Non-Capital Equipment	13,606	10,000	2,000	**5,000**
	Total M & O Expenditures	1,662,412	1,875,959	1,366,821	**1,519,747**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	1,662,412	1,875,959	1,366,821	**1,519,747**
Revenues		1,163,771	1,164,500	1,130,017	**1,176,107**
Staffing	Full-Time Equivalents - Civilian	20.1	22.0	15.3	**17.5**
	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	20.1	22.0	15.3	**17.5**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2019 Expenditure Budget provides funding for the various programs and outreach initiatives related to truancy prevention and youth engagement at target Houston ISD and Spring Branch ISD campuses.
- The FY2019 Budget includes continued grant funding for two Juvenile Case Manager positions and related approved expenses.

Juvenile Case Manager Fee
Municipal Courts Department
Expenditure Summary



Division Summary

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

Division Description	FY2017 Actual FTEs	FY2017 Actual Costs $	FY2018 Estimate FTEs	FY2018 Estimate Costs $	FY2019 Budget FTEs	FY2019 Budget 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 allows the City of Houston to collect an additional $2 for every paid conviction as part of the State's Truancy Prevention and Diversion Program.	20.1	1,662,412	15.3	1,366,821	**17.5**	**1,519,747**
Total	**20.1**	**1,662,412**	**15.3**	**1,366,821**	**17.5**	**1,519,747**

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Municipal Courts Fines and Forfeits	1,152,065	1,152,193	1,117,710	**1,163,800**
Interest	11,706	12,307	12,307	**12,307**
Grand Total Revenues	**1,163,771**	**1,164,500**	**1,130,017**	**1,176,107**