

**FISCAL YEAR 2013 BUDGET**

**Fund Summary**

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	1,467,942	1,467,942	1,612,299
Current Revenues	<u>870,000</u>	<u>1,092,424</u>	<u>1,470,173</u>
Total Available Resources	<u><u>2,337,942</u></u>	<u><u>2,560,366</u></u>	<u><u>3,082,472</u></u>
Maintenance and Operations	948,067	948,067	1,253,828
Total Expenditures	<u>948,067</u>	<u>948,067</u>	<u>1,253,828</u>
Planned Ending Fund Balance	<u>1,389,875</u>	<u>1,612,299</u>	<u>1,828,644</u>
Total Budget	<u><u>2,337,942</u></u>	<u><u>2,560,366</u></u>	<u><u>3,082,472</u></u>
<b><u>Fund Balance Distribution:</u></b>			
Non-Spendable	0	0	0
Restricted	1,389,875	1,612,299	1,828,644
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate and the FY2013 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 \$5 fee per paid conviction. 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.

**FISCAL YEAR 2013 BUDGET**

**Business Area Budget Summary**

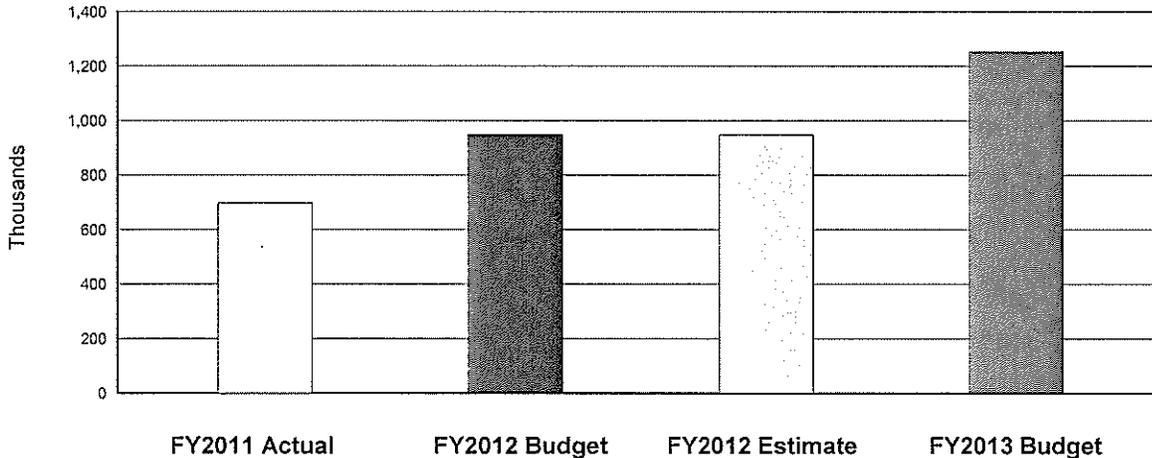
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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget	
Expenditures	Personnel Services	665,069	914,007	914,007	1,113,982
	Supplies	0	2,000	2,000	3,000
	Other Services and Charges	31,310	32,060	32,060	136,846
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	696,379	948,067	948,067	1,253,828
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	696,379	948,067	948,067	1,253,828
Revenues	887,081	870,000	1,092,424	1,470,173	
Staffing	Full-Time Equivalents - Civilian	12.1	15.5	15.5	18.0
	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	12.1	15.5	15.5	18.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant Budget Changes and Highlights**

- o FTEs have increased due to expansion of the program, supported by higher revenues.
- o FY2013 includes the one-time purchase of case management software necessary for program operations. All other non personnel expenditures will remain consistent with FY2012 levels.

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



**FISCAL YEAR 2013 BUDGET**

**Division Mission and Performance Measures**

**Fund Name** : Juvenile Case Manager Fee  
**Business Area Name** : Municipal Courts Department  
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**Name:** MCD - Judicial Operations Group -- 160007

**Mission:** 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.

- Goal:**
- o Attend regularly scheduled meetings with HISD officials and campus administrators.
  - o Expand summer programs to summer and after school and develop additional creative sanctioning options.
  - o Provide social service referrals and expand community outreach efforts.
  - o Conduct annual review of target campus attendance rates to phase out those with improved attendance and provide services to additional at-risk campuses.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Regular Meetings with HISD	Weekly	Weekly	Weekly
Expand Programs	Summer Prog	Summer Prog	Sum/Aft Sch
Social Service Referrals	Monthly	Weekly	Weekly
Evaluate Attendance Levels	Annual	Annual	Annual
Target Campuses Served	8	11	13

FISCAL YEAR 2013 BUDGET

Division Summary

Fund Name : Juvenile Case Manager Fee  
 Business Area Name : Municipal Courts Department  
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Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>MCD - Judicial Operations Group</b> 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.	12.1	696,379	15.5	948,067	18.0	1,253,828
<b>Total</b>	<b>12.1</b>	<b>696,379</b>	<b>15.5</b>	<b>948,067</b>	<b>18.0</b>	<b>1,253,828</b>

**Business Area Roster Summary**

**Fund Name** : Juvenile Case Manager Fee  
**Business Area Name** : Municipal Courts Department  
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Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
JUVENILE CASE MANAGER	20	16.0	17.0	1.0
SENIOR JUVENILE CASE MANAGER	23	1.0	1.0	
<b>Total FTEs</b>		<b>17.0</b>	<b>18.0</b>	<b>1.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>1.5</b>	<b>0.0</b>	<b>(1.5)</b>
<b>Full-Time Equivalents</b>		<b>15.5</b>	<b>18.0</b>	<b>2.5</b>

**Business Area Revenue Summary**

Fund Name : Juvenile Case Manager Fee  
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Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1600070001	MCD - Judicial Operations Group			
427270	Juvenile Case Manager Revenue	844,000	1,070,811	1,445,177
432010	Interest on Pooled Investments	26,000	21,613	24,996
<b>Total</b>	<b>MCD - Judicial Operations Group</b>	<u>870,000</u>	<u>1,092,424</u>	<u>1,470,173</u>
<b>Total</b>	<b>Municipal Courts Department</b>	<u><u>870,000</u></u>	<u><u>1,092,424</u></u>	<u><u>1,470,173</u></u>

**FISCAL YEAR 2013 BUDGET**

**Business Area Expenditure Summary**

Fund Name : Juvenile Case Manager Fee  
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	474,336	648,806	649,532	760,401
500110	Bilingual Pay - Civilian	6,878	9,036	7,744	8,132
501070	Pension - Civilian	75,301	116,785	116,971	162,727
501120	Termination Pay - Civilian	7,423	200	0	2,000
502010	FICA - Civilian	36,231	50,327	49,822	58,793
503010	Health Ins-Act Civilian	62,351	84,513	85,208	115,015
503015	Basic Life Insurance - Active Civilian	299	350	287	452
503060	Long Term Disability-Civilian	0	1,190	1,310	1,530
503090	Workers Compensation-Civilian-Admin	2,250	2,800	3,133	4,302
504030	Unemployment Claims - Administration	0	0	0	630
<b>Total</b>	<b>Personnel Services</b>	<b>665,069</b>	<b>914,007</b>	<b>914,007</b>	<b>1,113,982</b>
511070	Miscellaneous Office Supplies	0	2,000	2,000	3,000
<b>Total</b>	<b>Supplies</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
520119	Computer Equipment/Software Maintenance	0	0	0	100,000
520515	Print Shop Services	18	100	100	200
520765	Membership & Professional Fees	0	0	0	1,000
520805	Education & Training	0	150	441	1,000
520905	Travel - Training Related	0	100	3,000	3,000
520910	Travel - Non-Training Related	16,004	16,660	16,772	19,000
521610	Voice Services	5,040	5,400	2,200	2,156
521620	Voice Equipment	860	500	397	490
521625	Voice Labor	256	0	0	0
521730	Parking Space Rental	9,132	9,150	9,150	10,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>31,310</b>	<b>32,060</b>	<b>32,060</b>	<b>136,846</b>
<b>Grand Total Expenditures</b>		<b>696,379</b>	<b>948,067</b>	<b>948,067</b>	<b>1,253,828</b>