Fund Summary

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

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	1,751,126	1,751,126	**1,584,043**
Current Revenues	1,245,558	1,239,495	**1,355,752**
Total Available Resources	2,996,684	2,990,621	**2,939,795**
Maintenance and Operations	1,406,578	1,406,578	**1,879,118**
Total Expenditures	1,406,578	1,406,578	**1,879,118**
Planned Ending Fund Balance	1,590,106	1,584,043	**1,060,677**
Total Budget	2,996,684	2,990,621	**2,939,795**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	1,590,106	1,584,043	**1,060,677**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2014 Budget, the FY2014 Estimate and the FY2015 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. The City of Houston now collects an additional $2 per traffic and non-traffic misdemeanor conviction for the Truancy Prevention and Diversion Program. The new fee is distributed as follows: $1 dollar is retained by the City of Houston and $1 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 FY2015, the Juvenile Case Manager Program will provide services to both Houston Independent School District middle and high schools as well as Spring Branch Independent School District middle and high school campuses.

Business Area Budget Summary

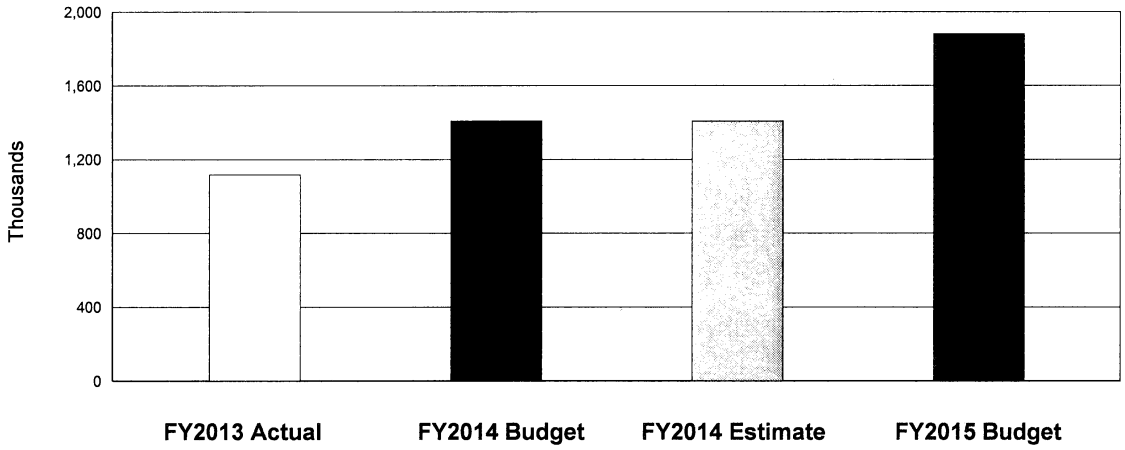
Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2211 / 1600

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	1,065,850	1,307,671	1,225,424	**1,627,850**
	Supplies	3,462	3,500	3,500	**5,000**
	Other Services and Charges	48,054	95,407	177,654	**246,268**
	Total M & O Expenditures	1,117,366	1,406,578	1,406,578	**1,879,118**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	1,117,366	1,406,578	1,406,578	**1,879,118**
Revenues		1,241,465	1,245,558	1,239,495	**1,355,752**
Staffing	Full-Time Equivalents - Civilian	17.0	20.0	18.5	**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	17.0	20.0	18.5	**24.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increase.
- o Pursuant to legislative changes that became effective January 1, 2014 to develop Juvenile Case Manager Programs throughout the State, the City of Houston now collects an additional $2 per paid traffic and non-traffic misdemeanor conviction for the Truancy Prevention and Diversion Program. This new fee is distributed as follows: $1 is retained by the City of Houston and $1 is remitted to the State.
- o Construction and office furniture costs are funded in anticipation of renovated space at 1400 Lubbock, which will allow the relocation of the Juvenile Case Manager staff from 61 Reisner.
- o FY2015 includes anticipated grant funding through the Criminal Justice Division of the Office of the Governor, which will fund one FTE and other approved operational costs.

Juvenile Case Manager Fee
Municipal Courts Department
Expenditure Summary



Division Summary

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

Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
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.	17.0	1,117,366	18.5	1,406,578	**24.0**	**1,879,118**
Total	17.0	1,117,366	18.5	1,406,578	**24.0**	**1,879,118**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	0.0	0.5	0.5
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	0.5	0.5
JUVENILE CASE MANAGER	20	17.0	20.0	3.0
SENIOR JUVENILE CASE MANAGER	23	2.0	2.0	
Total FTEs		**20.0**	**24.0**	**4.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**20.0**	**24.0**	**4.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1600070001	**MCD - Judicial Operations Group**			
427270	Juvenile Case Manager Revenue	1,227,338	1,179,069	**1,179,069**
427290	Truancy Prevention and Diversion Revenue	0	48,180	**164,437**
432010	Interest on Pooled Investments	18,220	12,246	**12,246**
Total	**MCD - Judicial Operations Group**	**1,245,558**	**1,239,495**	**1,355,752**
Total	**Municipal Courts Department**	**1,245,558**	**1,239,495**	**1,355,752**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	721,883	872,476	819,411	**1,080,555**
500030	Salary Part Time - Civilian	0	0	0	**17,550**
500060	Overtime - Civilian	6	0	0	**0**
500090	Premium Pay - Civilian	1,109	1,700	0	**0**
500110	Bilingual Pay - Civilian	9,022	10,843	8,019	**10,000**
501070	Pension - Civilian	161,373	197,964	191,471	**274,031**
501120	Termination Pay - Civilian	983	2,000	2,000	**2,000**
502010	FICA - Civilian	54,250	67,704	60,931	**84,769**
503010	Health Ins-Act Civilian	111,866	147,198	136,692	**149,382**
503015	Basic Life Insurance - Active Civilian	367	676	396	**622**
503060	Long Term Disability-Civilian	1,454	1,700	1,486	**2,001**
503090	Workers Compensation-Civilian-Admin	3,537	4,780	4,388	**6,310**
504030	Unemployment Claims - Administration	0	630	630	**630**
Total	**Personnel Services**	**1,065,850**	**1,307,671**	**1,225,424**	**1,627,850**
511060	Postage	14	0	0	**0**
511070	Miscellaneous Office Supplies	1,793	3,000	3,000	**4,000**
511115	Vehicle Repair & Maintenance Supplies	127	0	0	**0**
511120	Clothing	163	500	500	**1,000**
511150	Miscellaneous Parts & Supplies	1,365	0	0	**0**
Total	**Supplies**	**3,462**	**3,500**	**3,500**	**5,000**
520119	Computer Equipment/Software Maintenance	0	30,000	114,247	**31,207**
520121	IT Application Svcs	0	2,872	2,872	**4,041**
520126	Construction Site Work Services	0	0	0	**145,000**
520515	Print Shop Services	426	200	200	**300**
520765	Membership & Professional Fees	25	1,200	1,200	**1,200**
520805	Education & Training	4,887	5,000	5,000	**5,000**
520905	Travel - Training Related	6,562	5,000	5,000	**5,000**
520910	Travel - Non-Training Related	27,573	22,000	20,000	**22,000**
521605	Data Services	0	1,829	1,829	**1,531**
521610	Voice Services	601	293	293	**307**
521620	Voice Equipment	0	452	452	**452**
521625	Voice Labor	0	573	573	**573**
521630	GIS Revolving Fund Services	0	911	911	**1,111**
521635	Voice Services -Wireless	0	748	748	**2,219**
521730	Parking Space Rental	7,980	10,000	10,000	**12,000**
522721	Interfund HR Client Services	0	13,623	13,623	**13,623**
522722	KRONOS Service Chargeback	0	706	706	**704**
Total	**Other Services and Charges**	**48,054**	**95,407**	**177,654**	**246,268**
	Grand Total Expenditures	**1,117,366**	**1,406,578**	**1,406,578**	**1,879,118**