

FISCAL YEAR 2014 BUDGET

Fund Summary

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

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	1,627,027	1,627,027	1,683,870
Current Revenues	<u>1,470,173</u>	<u>1,245,558</u>	<u>1,245,558</u>
Total Available Resources	<u>3,097,200</u>	<u>2,872,585</u>	<u>2,929,428</u>
Maintenance and Operations	1,253,828	1,188,715	1,406,578
Total Expenditures	<u>1,253,828</u>	<u>1,188,715</u>	<u>1,406,578</u>
Planned Ending Fund Balance	<u>1,843,372</u>	<u>1,683,870</u>	<u>1,522,850</u>
Total Budget	<u>3,097,200</u>	<u>2,872,585</u>	<u>2,929,428</u>
<u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	1,843,372	1,683,870	1,522,850
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2013 Budget, the FY2013 Estimate and the FY2014 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.

For FY2014, 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.

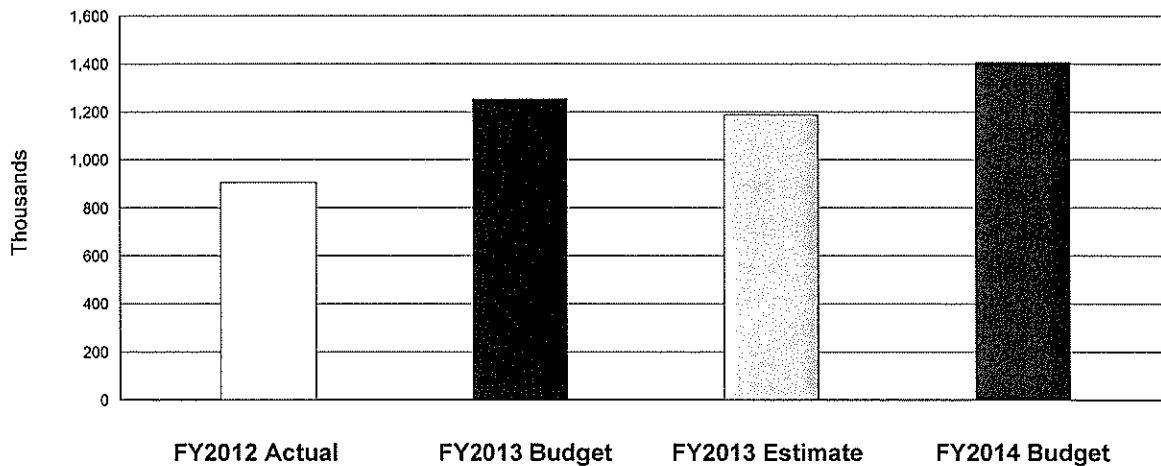
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	873,479	1,113,982	1,081,515	1,307,671
	Supplies	1,492	3,000	3,000	3,500
	Other Services and Charges	31,743	136,846	104,200	95,407
	Total M & O Expenditures	906,714	1,253,828	1,188,715	1,406,578
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	906,714	1,253,828	1,188,715	1,406,578
Revenues		1,065,799	1,470,173	1,245,558	1,245,558
Staffing	Full-Time Equivalents - Civilian	14.5	18.0	17.2	20.0
	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	14.5	18.0	17.2	20.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o FY2014 includes two additional FTEs due to expansion of the program to Spring Branch Independent School District (SBISD). 				

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



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : Juvenile Case Manager Fee Business Area Name : Municipal Courts Department Fund No./Bus Area No. : 2211 / 1600					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Number of After School/Summer Student Programs	P,Q	5	2	5	5
Client Social Service Referrals	P,Q	12.3	13	13	14
Community Outreach Hours per Case Manager	Q	65	39	65	70
Business Process Measures					
Rate of Overall Campus Attendance	Q	93.8%	93.5%	93%	93%
Recidivism Level of Student Truancy	Q	2%	1%	2%	< 2.5%
Program Expansion - Campuses Served	J,P	11	14	14	17
People and Technology Measures					
Overall Staff Training Hours	J,Q	1,719	1,062	1,100	1,100
Financial Measures					
Expenditures Budget vs Actual Utilization	F	96%	98%	95%	98%
Revenues Budget vs Actual Utilization	F	123%	100%	85%	100%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I) Fiscal Responsibility (F) Quality of Life (Q)					

FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : Juvenile Case Manager Fee Business Area Name : Municipal Courts Department Fund No./Bus Area No. : 2211 / 1600						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 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.	14.5	906,714	17.2	1,188,715	20.0	1,406,578
Total	<u>14.5</u>	<u>906,714</u>	<u>17.2</u>	<u>1,188,715</u>	<u>20.0</u>	<u>1,406,578</u>

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

Fund Name : Juvenile Case Manager Fee
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Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.0	1.0	1.0
JUVENILE CASE MANAGER	20	17.0	17.0	
SENIOR JUVENILE CASE MANAGER	23	1.0	2.0	1.0
Total FTEs		18.0	20.0	2.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		18.0	20.0	2.0

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

Fund Name : Juvenile Case Manager Fee
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Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1600070001	MCD - Judicial Operations Group			
427270	Juvenile Case Manager Revenue	1,445,177	1,227,338	1,227,338
432010	Interest on Pooled Investments	24,996	18,220	18,220
Total	MCD - Judicial Operations Group	1,470,173	1,245,558	1,245,558
Total	Municipal Courts Department	1,470,173	1,245,558	1,245,558

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

Fund Name : Juvenile Case Manager Fee
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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	624,221	760,401	734,149	872,476
500060	Overtime - Civilian	34	0	6	0
500090	Premium Pay - Civilian	0	0	1,803	1,700
500110	Bilingual Pay - Civilian	7,194	8,132	9,022	10,843
501070	Pension - Civilian	106,871	162,727	163,861	197,964
501120	Termination Pay - Civilian	0	2,000	425	2,000
502010	FICA - Civilian	46,850	58,793	55,113	67,704
503010	Health Ins-Act Civilian	84,015	115,015	111,210	147,198
503015	Basic Life Insurance - Active Civilian	275	452	359	676
503060	Long Term Disability-Civilian	1,257	1,530	1,458	1,700
503090	Workers Compensation-Civilian-Admin	2,762	4,302	4,109	4,780
504030	Unemployment Claims - Administration	0	630	0	630
Total	Personnel Services	873,479	1,113,982	1,081,515	1,307,671
511070	Miscellaneous Office Supplies	1,422	2,837	2,837	3,000
511120	Clothing	70	163	163	500
Total	Supplies	1,492	3,000	3,000	3,500
520119	Computer Equipment/Software Maintenance	0	100,000	70,000	30,000
520121	IT Application Svcs	0	0	0	2,872
520515	Print Shop Services	610	200	200	200
520765	Membership & Professional Fees	595	1,000	1,000	1,200
520805	Education & Training	1,546	1,000	1,000	5,000
520905	Travel - Training Related	4,985	3,000	3,000	5,000
520910	Travel - Non-Training Related	21,083	19,000	19,000	22,000
521605	Data Services	15	0	0	1,829
521610	Voice Services	1,192	2,156	341	293
521620	Voice Equipment	1,714	490	490	452
521625	Voice Labor	3	0	0	573
521630	GIS Revolving Fund Services	0	0	0	911
521635	Voice Services -Wireless	0	0	0	748
521730	Parking Space Rental	0	10,000	9,169	10,000
522721	Interfund HR Client Services	0	0	0	13,623
522722	KRONOS Service Chargeback	0	0	0	706
Total	Other Services and Charges	31,743	136,846	104,200	95,407
Grand Total Expenditures		906,714	1,253,828	1,188,715	1,406,578