

FISCAL YEAR 2018 BUDGET

Fund Summary

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

	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Beginning Fund Balance	1,376,007	1,376,007	865,159
Current Revenues	1,179,454	1,164,500	1,164,500
Total Available Resources	<u>2,555,461</u>	<u>2,540,507</u>	<u>2,029,659</u>
Maintenance and Operations	2,035,464	1,675,348	1,875,959
Total Expenditures	<u>2,035,464</u>	<u>1,675,348</u>	<u>1,875,959</u>
Planned Ending Fund Balance	<u>519,997</u>	<u>865,159</u>	<u>153,700</u>
Total Budget	<u><u>2,555,461</u></u>	<u><u>2,540,507</u></u>	<u><u>2,029,659</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	519,997	865,159	153,700
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate and the FY2018 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.

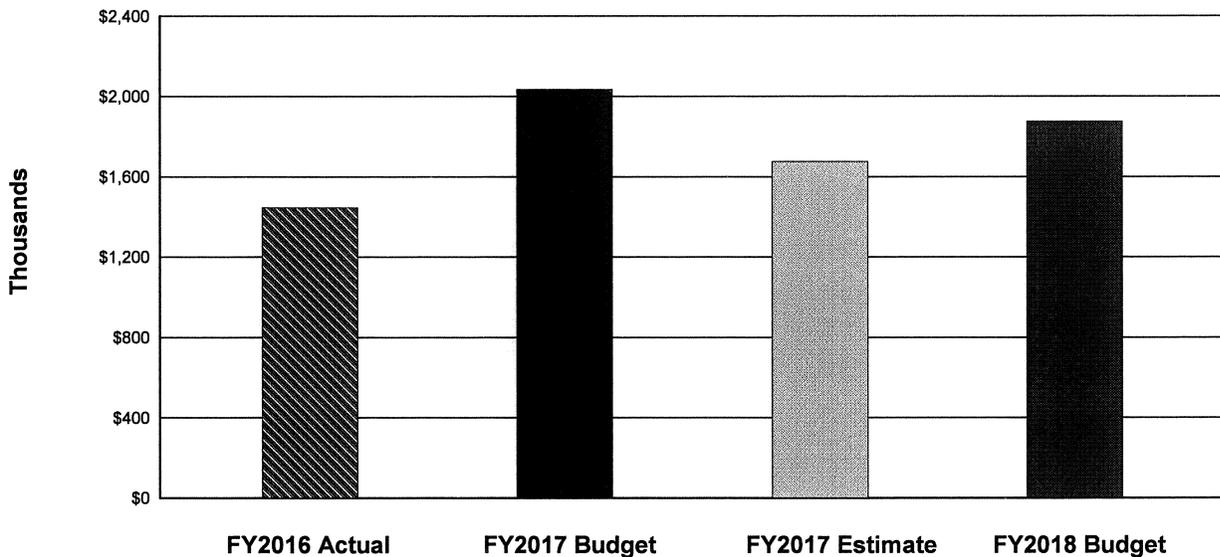
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	1,300,893	1,813,133	1,551,822	1,741,310
	Supplies	7,035	17,000	8,500	12,000
	Other Services and Charges	139,010	125,331	101,326	112,649
	Non-Capital Equipment	0	80,000	13,700	10,000
	Total M & O Expenditures	<u>1,446,938</u>	<u>2,035,464</u>	<u>1,675,348</u>	<u>1,875,959</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>1,446,938</u>	<u>2,035,464</u>	<u>1,675,348</u>	<u>1,875,959</u>
Revenues		1,261,367	1,179,454	1,164,500	1,164,500
Staffing	Full-Time Equivalents - Civilian	18.3	23.0	19.8	22.0
	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>18.3</u>	<u>23.0</u>	<u>19.8</u>	<u>22.0</u>
	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 FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2018 Budget provides funding for the various programs and outreach initiatives related to truancy prevention at target Houston ISD and Spring Branch ISD campuses as well as the Program's operating, training and staff education costs. 				

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



FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : Juvenile Case Manager Fee							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2211 / 1600							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 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 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.	18.3	1,446,938	19.8	1,675,348	22.0	1,875,959	
Total	18.3	1,446,938	19.8	1,675,348	22.0	1,875,959	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Municipal Courts Fines and Forfeits	1,248,855	1,167,147	1,152,193	1,152,193
Interest	11,878	12,307	12,307	12,307
Miscellaneous/Other	634	0	0	0
Grand Total Revenues	<u><u>1,261,367</u></u>	<u><u>1,179,454</u></u>	<u><u>1,164,500</u></u>	<u><u>1,164,500</u></u>