

**FISCAL YEAR 2019 BUDGET**

**Fund Summary**

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

|                             | <u>FY2018</u><br><u>Current Budget</u> | <u>FY2018</u><br><u>Estimate</u> | <u>FY2019</u><br><u>Budget</u> |
|-----------------------------|--|----------------------------------|--------------------------------|
| Beginning Fund Balance      | 877,365                                | 877,365                          | 640,561                        |
| Current Revenues            | 1,164,500                              | 1,130,017                        | 1,176,107                      |
| Total Available Resources   | <u>2,041,865</u>                       | <u>2,007,382</u>                 | <u>1,816,668</u>               |
| Maintenance and Operations  | 1,875,959                              | 1,366,821                        | 1,519,747                      |
| Total Expenditures          | <u>1,875,959</u>                       | <u>1,366,821</u>                 | <u>1,519,747</u>               |
| Planned Ending Fund Balance | <u>165,906</u>                         | <u>640,561</u>                   | <u>296,921</u>                 |
| Total Budget                | <u><u>2,041,865</u></u>                | <u><u>2,007,382</u></u>          | <u><u>1,816,668</u></u>        |

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.

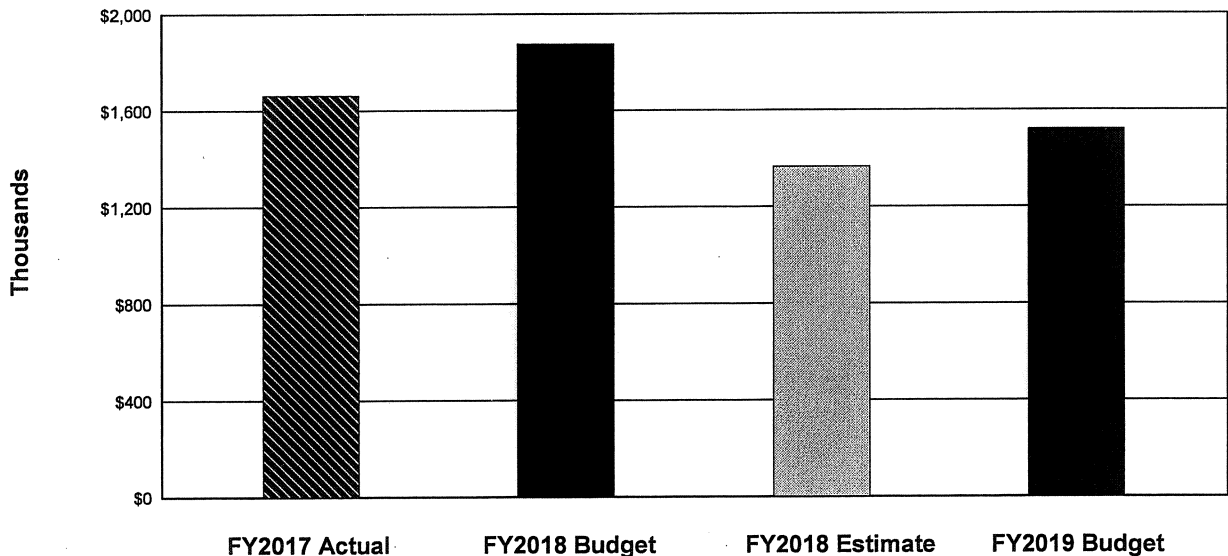
The Municipal Courts Department is responsible for administering the Juvenile Case Manager Fee Fund at the direction of City Council as authorized by the Texas Code of Criminal Procedure Article 45.056 and Article 102.0174 along with City of Houston Code of Ordinances, Chapter 16 Section 16-9. The Municipal 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.

**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

|  |  |                                    |                       |                  |                  |
|--|--|------------------------------------|-----------------------|------------------|------------------|
| <b>Fund Name</b> :                               |  | <b>Juvenile Case Manager Fee</b>   |                       |                  |                  |
| <b>Business Area</b> :                           |  | <b>Municipal Courts Department</b> |                       |                  |                  |
| <b>Fund No. /Bus. Area No.</b> :                 |  | <b>2211 / 1600</b>                 |                       | <b>FY2017</b>    | <b>FY2018</b>    |
|  |  | <b>Actual</b>                      | <b>Current Budget</b> | <b>FY2018</b>    | <b>FY2019</b>    |
|  |  |                                    |                       | <b>Estimate</b>  | <b>Budget</b>    |
| <b>Expenditures</b>                              | 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   | <u>1,662,412</u>                   | <u>1,875,959</u>      | <u>1,366,821</u> | <u>1,519,747</u> |
|  | Debt Service & Other Uses  | 0                                  | 0                     | 0                | 0                |
|  | <b>Total Expenditure</b>   | <u>1,662,412</u>                   | <u>1,875,959</u>      | <u>1,366,821</u> | <u>1,519,747</u> |
| <b>Revenues</b>                                  |  | 1,163,771                          | 1,164,500             | 1,130,017        | 1,176,107        |
| <b>Staffing</b>                                  | 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  | <u>20.1</u>                        | <u>22.0</u>           | <u>15.3</u>      | <u>17.5</u>      |
|  | Full-Time Equivalents - Overtime   | 0.0                                | 0.0                   | 0.0              | 0.0              |
| <b>Significant Budget Changes and Highlights</b> | <ul style="list-style-type: none"> <li>o 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.</li> <li>o The FY2019 Budget includes continued grant funding for two Juvenile Case Manager positions and related approved expenses.</li> </ul> |                                    |                       |                  |                  |

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



**FISCAL YEAR 2019 BUDGET**

| <b>Division Summary</b>  |                      |                  |                        |                  |                      |                  |  |
|--|----------------------|------------------|------------------------|------------------|----------------------|------------------|--|
| <b>Fund Name : Juvenile Case Manager Fee</b>   |                      |                  |                        |                  |                      |                  |  |
| <b>Business Area : Municipal Courts Department</b>   |                      |                  |                        |                  |                      |                  |  |
| <b>Fund No. /Bus Area No. : 2211 / 1600</b>  |                      |                  |                        |                  |                      |                  |  |
| <b>Division Description</b>  | <b>FY2017 Actual</b> |                  | <b>FY2018 Estimate</b> |                  | <b>FY2019 Budget</b> |                  |  |
|  | <b>FTEs</b>          | <b>Costs \$</b>  | <b>FTEs</b>            | <b>Costs \$</b>  | <b>FTEs</b>          | <b>Costs \$</b>  |  |
| <b>MCD - Judicial Operations Group 160007</b>  |                      |                  |                        |                  |                      |                  |  |
| 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        |  |
| <b>Total</b>   | <b>20.1</b>          | <b>1,662,412</b> | <b>15.3</b>            | <b>1,366,821</b> | <b>17.5</b>          | <b>1,519,747</b> |  |

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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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

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| Category                            | FY2017<br>Actual        | FY2018<br>Current Budget | FY2018<br>Estimate      | FY2019<br>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                  |
| <b>Grand Total Revenues</b>         | <u><u>1,163,771</u></u> | <u><u>1,164,500</u></u>  | <u><u>1,130,017</u></u> | <u><u>1,176,107</u></u> |