

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Beginning Fund Balance	662,072	662,072	964,550
Current Revenues	1,176,107	1,180,107	1,180,107
Total Available Resources	<u>1,838,179</u>	<u>1,842,179</u>	<u>2,144,657</u>
Maintenance and Operations	1,519,747	877,629	1,473,022
Total Expenditures	<u>1,519,747</u>	<u>877,629</u>	<u>1,473,022</u>
Planned Ending Fund Balance	<u>318,432</u>	<u>964,550</u>	<u>671,635</u>
Total Budget	<u><u>1,838,179</u></u>	<u><u>1,842,179</u></u>	<u><u>2,144,657</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	318,432	964,550	671,635
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate, and the FY2020 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 2020 BUDGET

Business Area Budget Summary

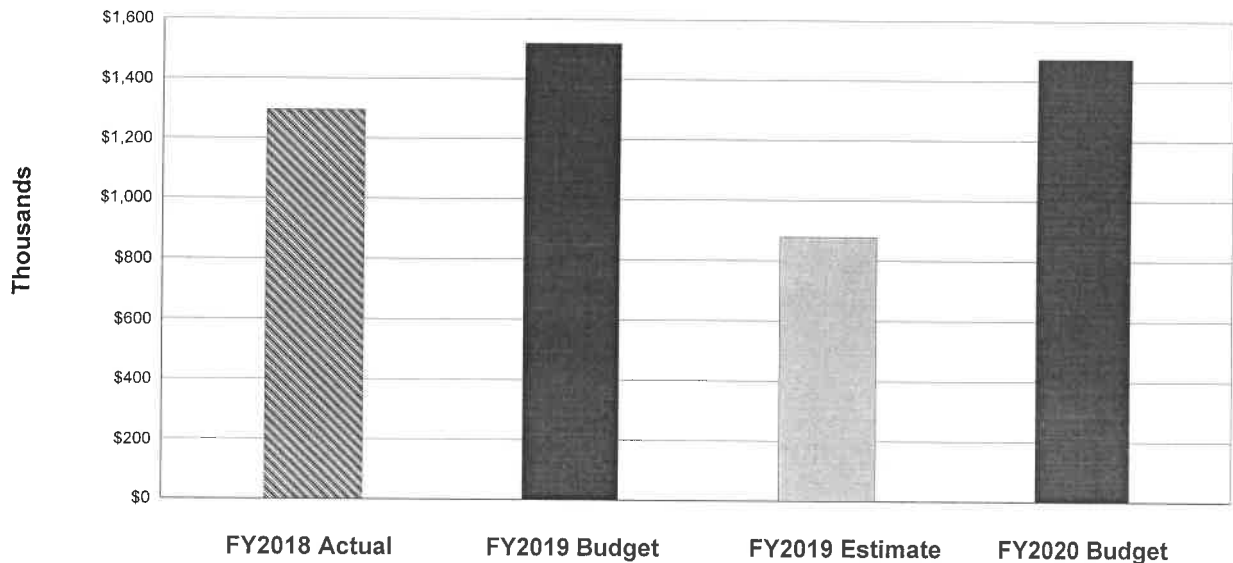
Fund Name : Juvenile Case Manager Fee
Business Area : Municipal Courts Department
Fund No. /Bus. Area No. : 2211 / 1600

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	1,219,904	1,399,758	761,847	1,341,773
	Supplies	4,107	17,400	17,400	18,000
	Other Services and Charges	70,827	97,589	93,382	108,249
	Non-Capital Equipment	0	5,000	5,000	5,000
	Total M & O Expenditures	<u>1,294,838</u>	<u>1,519,747</u>	<u>877,629</u>	<u>1,473,022</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>1,294,838</u>	<u>1,519,747</u>	<u>877,629</u>	<u>1,473,022</u>
Revenues		1,079,545	1,176,107	1,180,107	1,180,107
Staffing	Full-Time Equivalents - Civilian	15.1	17.5	9.5	16.0
	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>15.1</u>	<u>17.5</u>	<u>9.5</u>	<u>16.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Expenditure Budget provides funding for the various programs and outreach initiatives related to truancy prevention and youth engagement at targeted Houston ISD and Spring Branch ISD campuses.

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



FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Municipal Courts Fines and Forfeits	1,070,543	1,163,800	1,168,000	1,168,000
Interest	9,002	12,307	12,107	12,107
Grand Total Revenues	<u>1,079,545</u>	<u>1,176,107</u>	<u>1,180,107</u>	<u>1,180,107</u>