

ORLEANS PARISH JUVENILE COURT - 2021 PROPOSED ANNUAL BUDGET

Proposed Budget of Revenues for FY2020

| | |
|--|---------------------|
| State Revenue | |
| LSC - Court Reporter Fund | \$ 13,679 |
| State Grants | |
| Drug Court Treatment Program | \$ 15,000 |
| LSC - Families in Need of Services (FINSAP) | \$ 92,388 |
| LCLE - Girls Reaching Out Works Wonder (GROWW) <i>(extended thru 3/21/2021)</i> | \$ 20,070 |
| LCLE - M.E.L.O.W. Grant <i>(expires 6/30/2021)</i> | \$ 49,458 |
| LCLE - Teen Court Grant <i>(extended through 3/31/2021)</i> | \$ 15,000 |
| LCLE - VOCA - Victims Assistance Grant (RISE) <i>(expires 9/30/2021)</i> | \$ 136,536 |
| Federal Grants | |
| DCFS - Title IV-E Program | \$ 400,000 |
| City Revenue | |
| 2017 City of New Orleans - Appropriation | \$ 474,634 |
| 2017 City of New Orleans - On Behalf Payments | \$ 1,685,154 |
| State Revenue | |
| Louisiana Supreme Court - On Behalf Payments | \$ 599,631 |
| Other Revenue | |
| Adoption Fees | \$ 25,000 |
| Bond Escrow | \$ - |
| Court Cost | \$ - |
| Filing Fees | \$ 1,500 |
| Non Support Court Costs | \$ - |
| Probation Fees | \$ - |
| Traffic Fines & Fees | \$ 21,000 |
| Hearing Officers Program Collections | \$ 11,760 |
| Other - Building Fund | \$ 2,200 |
| Other - LA Judicial College Court Cost | \$ 125 |
| TOTAL REVENUE | \$ 3,563,135 |

Proposed Budget of Expenditures for FY2018

Personnel Services

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|--|--------------|
| Personnel costs through on-behalf payments (CNO) | \$ 1,685,154 |
| Personnel costs through on behalf payments (LSC) | \$ 599,631 |
| Professional Services (Program Staff - RRSC) | \$ 245,000 |
| Professional Services - Contracts | \$ 123,860 |
| Professional Services - Leases/Contracts (RRSC) | \$ 89,380 |
| Insurance - Health | \$ 36,575 |
| Insurance - Life | \$ 5,706 |
| Insurance - Dental | \$ 15,896 |
| Insurance - Workers Compensation | \$ 2,895 |
| Insurance - General Liability | \$ 3,045 |
| Salary Increase Expense - CNO Employees | \$ 24,252 |
| Contract Increase - RRSC Personnel | \$ 9,500 |
| Salary Expense - Terminal Leave | \$ - |
| Supplemental Pay | \$ 74,729 |
| Payroll Taxes | \$ 5,451 |

Operating Expenses

| | |
|---|-----------|
| Best Practices | \$ 10,775 |
| Insurance - Judges' Liability | \$ 16,776 |
| Insurance - Commercial Property | \$ 1,445 |
| Insurance - Crime Policy | \$ 925 |
| Insurance - Accidental Health | \$ 350 |
| Insurance - Flood | \$ 1,565 |
| Office Supplies and Materials | \$ 10,366 |
| Parking | \$ 250 |
| Telephone/Internet/Communications | \$ 31,000 |
| Juvenile Justice Center Building Expenses | \$ 43,450 |
| Advertising | \$ 150 |
| Attorneys/Curator/Expert Witness | \$ 5,000 |
| Audit/Accounting | \$ 50,000 |
| Computer & Equipment Mait./Purchases | \$ 20,000 |
| Court Reporter Expenses | \$ 13,679 |
| Drug Testing Background Checks | \$ 500 |
| Dues and Subscriptions | \$ 1,500 |
| Interpreters | \$ 10,000 |
| Library/Subscriptions | \$ 10,000 |
| Postage | \$ 500 |
| Professional Services - Title IV-E Consultant | \$ 40,000 |
| Sanity/Lunacy Commission | \$ 35,000 |
| Water | \$ 1,250 |

Grant Expenses

| | |
|---|------------|
| Drug Court Treatment Program | \$ 15,000 |
| Families in Need of Services (FINSAP) | \$ 92,388 |
| Girls Reaching Out Works Wonders- GROWW Grant | \$ 20,070 |
| Teen Court Grant | \$ 15,000 |
| M.E.L.O.W Grant | \$ 49,458 |
| VOCA - Victims Assistance Grant (RISE) | \$ 136,536 |

Judges' Expense Fund

| | |
|-------------------------------------|----------|
| Judge's Expense Account - Section A | \$ 1,000 |
| Judge's Expense Account - Section B | \$ 1,000 |
| Judge's Expense Account - Section C | \$ 1,000 |
| Judge's Expense Account - Section E | \$ 1,000 |
| Judge's Expense Account - Section F | \$ 1,000 |

Other Expense

| | |
|---|---------------------|
| Building Fund | \$ 2,128 |
| CMIS Fees Payable (Court Cost) | \$ 150 |
| Judge's Supplemental Compensation (Adoption Fees) | \$ 1,725 |
| LA Judicial College Court Cost Collection | \$ 125 |
| TOTAL EXPENDITURES | \$ 3,563,135 |

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|---------------------------|---------------------|
| TOTAL REVENUE | \$ 3,563,135 |
| TOTAL EXPENDITURES | \$ 3,563,135 |
| | \$ - |