

# JUVENILE COURT

PARISH OF JEFFERSON



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## **FY 2024 Original Jefferson Parish Juvenile Court Budget**

Proposed Budget Adopted by the Judges of the Juvenile Court on December 4, 2023

**JUVENILE COURT  
PARISH OF JEFFERSON  
FY 2024 Proposed Budget**

**Notes and General Discussion**

**Budgetary Basis**

The primary basis for calculating each line item in the FY 2024 budget is previous year expenditures. Some costs are based on actual monthly costs, such as those for Copy Machine Rental and Security Guards/Detail Officers. Exceptions to these methods were used to calculate the values for Courthouse Improvements, Computer Maintenance, Building & Yard Maintenance, and Postage/Shipping/Delivery line items. In these cases the projected amounts are based on actual estimates provided by vendors or compiled by the staff. This proposed budget does not include funds required for court employee's salaries and benefits. The funds for courthouse staff are provided by Jefferson Parish appropriations which are generated by sales tax revenue. Judges salaries and benefits are provided by the state of Louisiana and not Jefferson Parish.

Court/Admin Fund Budget Narrative by Line Item. As of July 2023, Jefferson Parish Family Preservation Court program has continued to progress and has monthly filled its allotted slots for approved participation.

**Previous Year Comparison**

FY 2024 Juvenile Court/Admin Fund budgeted expenditures will increase from FY 2023 for cost of goods and services based on expense projections related to courthouse improvements and additional courtroom furnishings due to normal wear and tear.

**Reserve Funds**

Juvenile Court maintains an operating reserve account with the Louisiana Asset Management Pool (LAMP). These funds are encumbered to provide for continued operations during an emergency, a catastrophic loss of funding, or major courthouse improvements and grant employee leave disbursements. In FY 2024, the Court has designated all of these funds to fund future courthouse improvements.

**JUVENILE COURT**  
**PARISH OF JEFFERSON**  
**Proposed FY 2024 Budget**  
**Consolidated Budget by Fund**

	Consolidated	Special Revenue	Juvenile Court/Admin	Family Court Preservation	FINS
Funds Used from Prior Year	\$ 167,349.00	\$ -	\$ 167,349.00	\$ -	\$ -
Revenue	\$ 6,823,159.00	\$ 5,087,766.00	\$ 1,449,001.00	\$ 47,500.00	\$ 238,892.00
Interfund transfer in	\$ 353,000.00	\$ -	\$ 191,096.00	\$ 81,617.00	\$ 80,287.00
<b>Expenditures</b>	<b>\$ 6,990,508.00</b>	<b>\$ 4,734,766.00</b>	<b>\$ 1,807,446.00</b>	<b>\$ 129,117.00</b>	<b>\$ 319,179.00</b>
Interfund transfer out	\$ 353,000.00	\$ -	\$ -	\$ -	\$ -
<b>Excess/(deficiency) of revenues over/(under) expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Reserve Redemptions	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Excess/(deficiency) of revenues over/(under) expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**JUVENILE COURT  
PARISH OF JEFFERSON  
Proposed FY 2024  
Budget  
Special Revenue Fund Budget**

<b>Revenue</b>	<b>Proposed Budget</b>
Jefferson Parish Court Proposed Budget	4,734,766.00
IV-E funds	328,000.00
Interest from LAMP Account	<u>25,000.00</u>
<b>Total General Revenue</b>	<b>5,087,766.00</b>
<b>Interfund Transfer Out</b>	
IV-E Funds Allocation to FINS Program	80,287.00
JE Fund	191,096.00
Family Preservation	<u>81,617.00</u>
<b>Total Interfund Transfer Out</b>	<b>353,000.00</b>
<b>Expenditures</b>	
Personnel	4,165,347.00
Operating Expenses	<u>569,419.00</u>
 <b>Total General Expenditures</b>	 <b>4,734,766.00</b>
<b>Excess/(deficiency) of revenues over/(under) expenditures</b>	  <u><u>-</u></u>

**Jefferson Parish Judicial Expense  
Proposed Budget FY 2024**

	<u>Budget</u>
Fund Balance Used From Prior Year	167,349
<b>Revenue</b>	
Support Enforcement-State/DSS	1,100,000
Support Enf-Court Costs/JCT	100
Assessment & Fees-Contempt of Court	3,500
Assessment & Fees-Traffic IAA Fees	28,000
Assessment & Fees - NSF	50
Assessment & Fees - Abstract Costs	150
Assessment & Fees - Fines	3,885
Assessment & Fees - Pro Bono	20
Assessment & Fees - Misc Income	200
Assessment & Fees - Bond Fees	15,000
Assessment & Fees - Online	750
Interfund Transfer In	0
Intergovernmental Transfer In-Prob	106,200
Interfund Balance Transfer In (IV-E)	191,096.00
Other Income	50
<b>Total Revenue</b>	<u>1,449,001</u>
<b>Expenditures</b>	
Bank Fees	40,000
Equipment	0
Computer Equipment	28,000
Office Furnishings	15,000
Courthouse Improvements	50,000
Accounting	42,000
Advertising	350
Miscellaneous Total	<u>175,350</u>
<b>Professional Services</b>	
Prof/Contract - Legal Services	7,000
Computer Prof Services	170,000
Professional Services Security	167,500
Interpreters-Language	100,000
Interpreters-Hearing	2,000
Professional Services Other	25,000
Co-Op Endeavor - Clerk of Court	<u>136,000</u>
<b>Total Professional Services</b>	<b>607,500</b>
<b>Operations</b>	
Building and Yard Maintenance	75,000
Building and Yard Supplies	30,000
Elevator Maintenance	16,000
Insurance	20,000
Postage/Shipping/Delivery	10,000
Rental - Postage Machine	3,500
Storage/Records	6,100

**Jefferson Parish Judicial Expense  
Proposed Budget FY 2024**

Telephone	40,000
Trash Disposal	600
Janitorial	34,000
Computer Maintenance	167,200
Copy Machine Rental	15,000
Equipment Lease	92,000
Background Checks-Staff	700
Books, subscriptions, reference	48,000
Dues - Permits	<u>27,000</u>
Total Operations	585,100
Supplies (misc)	3,000
Internet Service	12,200
Office Supplies	24,000
Computer Supplies	500
Printing & Copying	3,500
Meeting Expense	4,500
Travel	
Parking and Tolls	500
Travel & Training- Employee	<u>25,000</u>
Total Travel	25,500
Court Vehicle Expense	1,000
Water	7,500
Salaries and Benefits 9903	
Salaries-Probation Coordinator	85,000
Fringe-Probation Coordinator	<u>21,200</u>
Total Salaries & Benefits	106,200
Distribution to Non-Profit	60,000
Total Expenditures	<u>1,616,350</u>
Change in Net Assets	<u><u>0</u></u>

**JEFFERSON PARISH JUVENILE COURT**  
Proposed FY 2024  
Family Preservation Court

	<b>SCDCO</b>		<b>Special Revenue</b>
<b>Revenue</b>	<b>Total</b>	<b>FY 2023-24*</b>	<b>2024</b>
SCDCO	47,500.00	47,500.00	
Interfund Transfer	81,617.00		81,617.00
<b>Total</b>	<b>129,117.00</b>	<b>47,500.00</b>	<b>81,617.00</b>
<b>Expenditures</b>			
Personnel	66,617.00		66,617.00
Professional Services	19,760.00	14,760.00	5,000.00
Operating Expenses	5,000.00	3,000.00	2,000.00
Travel/Training	14,500.00	9,500.00	5,000.00
Equipment	-		
Testing/Lab	23,240.00	20,240.00	3,000.00
Supplies	-		
<b>Total</b>	<b>129,117.00</b>	<b>47,500.00</b>	<b>81,617.00</b>
<b>Excess of revenues over expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>

\$66,617 added for Case Manager Positi  
\$15,000 for Other Expenses

**Notes/Narrative:**

\* SCDCO Family Preservation Court grant administered by the Louisiana Supreme Court.

**JEFFERSON PARISH JUVENILE COURT**  
**Proposed FY 2024**  
**Family Preservation Court**

on



**JEFFERSON PARISH JUVENILE COURT**  
**Proposed FY 2024**  
**FINS Program Budget**

	<b>LASC- FINSAP</b>	<b>Juvenile Services</b>	<b>Special Revenue</b>
<b>Total</b>	<b>2023-24*</b>	<b>Co-Op 2024**</b>	<b>2024**</b>
<b>Revenue</b>			
LASC/FINSAP	113,892.00		
Juvenile Services Co Op		125,000.00	
Interfund Transfers			80,287.00
<b>Total</b>	<b>319,179.00</b>	<b>125,000.00</b>	<b>80,287.00</b>
<b>Expenditures</b>			
Personnel	272,879.00	110,700.00	48,287.00
Professional Services	18,500.00	7,000.00	11,500.00
Operating Expenses	9,500.00	2,000.00	7,500.00
Travel	13,300.00	3,300.00	10,000.00
Supplies	5,000.00	2,000.00	3,000.00
<b>Total</b>	<b>319,179.00</b>	<b>125,000.00</b>	<b>80,287.00</b>
<b>Excess of revenues over expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Notes/Narrative:**

\* FINSAP grant administered by the Louisiana Supreme Court.

\*\* Funds from the IV-E funding from previous year.

\*\*\* Juvenile Services Cooperative Endeavor allocated money for FINS Program through 12/31/2024.

**Revenue**

**Support Enforcement – State/DSS**

Management anticipates child support court cost revenues will remain constant for FY 2024 budget

**Support Enforcement – Court Costs/JCT**

Management anticipates no change in collections from this account based on the anticipated figures for FY 2024 budget.

**Assessment and Fees – Contempt of Court**

Management predicts no change in revenue for FY 2024 for child support enforcement.

**Assessment and Fees- Traffic IAA Fee**

Management anticipates increases in collections for Traffic Informal Adjustment Agreements for FY 2024 budget.

**Assessment and Fees – NSF**

Management expects minimal revenue from insufficient fund fees charged for returned checks as the cost has instituted a no personal check policy for FY 2024.

**Assessment and Fees – Abstract Costs**

Management predicts revenues for FY 2024 collected in assessment and fees administrative costs to be minimal.

**Assessment and Fees – Fines**

Management predicts a modest increase in revenues for FY 2024 in fines collections due to active collection practices.

**Assessment and Fees – Pro Bono**

Management predicts revenues for FY 2024 from Pro Bono Legal Fees to be minimal.

**Assessment and Fees – Misc Income**

Management expects no revenue that cannot be recorded in the other revenue categories from miscellaneous sources. A minimal amount is budgeted.

**Assessment and Fees – Bond Fees**

Management predicts revenues for remaining FY 2023 from September 1 bonds fees from bonds assessed in Court.

## Jefferson Parish Juvenile Court Proposed JEF Budget 2024

### **Assessment and Fees – Online**

Management expects revenue to increase in this budget line item for FY 2024 due to an increase of online payments for court fines & fees & traffic

### **Intergovernmental Transfer In**

Monies from Co-operative Endeavor with DJS for salary of Probation Officer for Rivarde. Also includes current fiscal year IV-E money to be used for Court Improvements and Program needs.

### **Other Income**

Miscellaneous income not charged in other categories.

### **Expenditures**

#### **Building and Yard Maintenance**

Allocated for general maintenace associated with the upkeep of the Courthouse facilities, which due to normal wear & tear and age of building will increase in FY 2024.

#### **Building and Yard Supplies**

Allocated for supplies associated with the upkeep of the Courthouse facilities.

#### **Elevator Maintenance**

Allocated for maintenace agreements on the Courthouse elevators.

#### **Liability Protection**

Allocated for liability Insurance for the court.

#### **Office Furnishings**

Allocated for office furniture and chair replacements inside courtrooms due to normal wear and tear or damage.

#### **Computer Supplies**

Allocated for miscellaneous computer supplies for courthouse staff.

#### **Office Supplies:**

Allocated for the procurement of routine office supplies and other supply needs that may arise.

#### **Postage/Shipping/Delivery**

Allocated for postage and shipping costs for Courthouse personnel to ship packages and daily mail service. Allocation increase includes additional non-support order mail outs as stipulated by the state.

**Printing & Copying**

Allocation used for the creation of official Court forms, letterhead, business cards, envelopes and other printed goods such as signs and posters.

**Rental-Postage Machine**

Allocation for the rental of the Court postage machine/meter.

**Storage/Records**

Allocated for the services of the archived records storage facility and any necessary courier trips.

**Trash Disposal**

Allocated for shredding of documents for the court.

**Supplies (Misc)**

Allocated for supplies necessary for Courthouse functioning but cannot be categorized elsewhere.

**Telephone & Telecommunications**

telecommunication services such as internet access and wireless computer access that are necessary for the efficient operations of the Court.

**Janitorial**

Allocated for additional janitorial cleaning throughout the court due to Covid-19.

**Water**

Allocated for the provision of watercoolers throughout the Juvenile Court.

**Accounting**

Court's financial statements and accounting consultant services. Allocation also includes cost for annual audit but increased slightly due to changes in AUP requirements.

**Advertising**

Allocated for online and print advertisements for vacant positions required during fiscal year.

**Bank Fees**

This sum is allocated for expenses charged by financial institutions, including but not limited to the monthly bank statement analysis fee and charges for credit card usage.

**Professional Services/Contract-Legal Services**

Allocated for obtaining external legal advice, etc. obtained from outside legal counsel.

**Computer Professional Services**

Allocated for Court to continue to upgrade current IT service levels and develop new applications that will expedite the operations.

**Professional Services Security**

Allocated for the continued services of contract security personnel to provide adequate monitoring of Courthouse and respond to potential security breaches.

**Interpreters – Hearing**

Allocated for hearing interpreters for cases in the juvenile court system

**Interpreters – Language**

Allocated for language interpreters for cases in the juvenile court system. Due to the change in population this budget line item will increase in FY 2024.

**Equipment Lease**

Payment Kiosk 3 year lease to accommodate all customers and to provide them with additional and convenient payment options.

**Professional Services Other**

Allocated for miscellaneous contract labor that is necessary for the efficient operation of the Juvenile Court, which may include but is not limited to employee development, evaluation of procedures and programming and other services.

**Computer Equipment**

Allocated for the replacing computers with software and network printers and other court projects.

**Computer Maintenance**

Major upgrades to the existing IT system, including maintenance agreements to all software applications, Presidio Vmware, Security Network, Presidio Disaster Recovery, Satellite Assessment & Remediation.

**Computer Supplies**

equipment.

**Internet Service**

Allocated for internet service for Courthouse.

**Copy Machine Rental**

Allocated for the rental of the new copiers for Courthouse, plus usage charges cost which were reduced to renegotiated contract.

**Equipment**

Allocated for the procurement of other general equipment needs that may arise

**Background Checks**

Allocated for background checks to be conducted for potential new employees.

**Books, Subscriptions, Reference**

Allocated for informational resources and subscriptions that facilitate the efficient operation of the Court, including but not limited to Westlaw costs.

**Court Vehicle Expense**

Allocated for expenses associated with the operation, repair, and maintenance of the Juvenile Court vehicle.

**Dues – Permits**

Allocated for membership in various professional, legal and other associations and organizations for Courthouse staff.

**Meeting Expenses**

Allocated for the Court to provide food and refreshments during staff and official meetings and other special events deemed reasonable and necessary by the Judges and/or Management.

**Miscellaneous Expenses**

Allocated for items that cannot be categorized to other expense accounts such as items written off the balance sheet.

**Parking and Tolls**

Allocated to fund bridge tolls and other parking costs required as a result of Court-related travel.

**Salaries**

Allocated to cover for salary for court detention coordinator or supplemental pay shortages on Parish budget.

**Travel & Training - Employee**

Allocated to fund mileage, per-diem, and training expenses related to court business or training for the employees of Juvenile Court.

**Co Operative Endeavor – Clerk of Court**

Allocated to reimburse the Clerk of Court for employment of two full-time clerks in non-support section.

**Courthouse Improvements**

Allocated for the renovation of the Jefferson Parish Juvenile Court including repairs, maintenance of the building. There are no scheduled renovations for FY 2024.

**Equipment Maintenance**

Allocated for maintenance agreements and other maintenance for Court office equipment (fax machines, telephones, copiers, printers, etc.).

**Interfund Transfers Out**

Allocated for fund transfer to various funds for services or allocations.

**Intergovernmental Transfers Out**

Allocated for reimbursement of Jefferson Parish to supplement the salary of the secretary of the Chief Judge to offset the additional duties incurred in that position

**Shortage/Overage**

Allocated for cash register shortages or overages.

**Distribution to Non-Profit**

Allocated for cooperative endeavor agreement between Court and CASA for case reporting services for CINC cases.

# JUVENILE COURT

PARISH OF JEFFERSON

**Judges**

Hon. Jennifer Guillot Womble, Section A  
Hon. Amanda Chauvin Calogero, Section B  
Hon. Barron C. Burmaster, Section C

1546 Gretna Boulevard  
P.O. Box 1900  
Harvey, Louisiana 70059

(504) 367-3500  
FAX (504) 361-8033

Judicial Administrator  
Dawn A. Palermo




December 4, 2023

We, the undersigned Judges of Jefferson Parish Juvenile Court, hereby authorize the Judicial Administrator, Dawn Palermo, and her successors in office to execute the proposed budget attached hereto and made a part hereof in a manner consistent with the Financial Policies and Procedures of the Juvenile Court for the Parish of Jefferson.

Furthermore, we authorize the expenditure of restricted grant funding, provided that said expenditures are allowable under the terms and conditions of the grant and consistent with all applicable legal and ethical guidelines as well as the goal of efficiently providing quality services to Jefferson Parish.

**Section C**  
**Chief Judge Barron C. Burmaster**

 12-4-23  
Accept Date

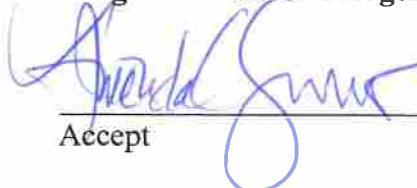
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Reject Date

**Section A**  
**Judge Jennifer Guillot Womble**

 12/4/23  
Accept Date

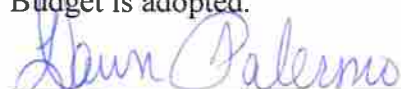
\_\_\_\_\_  
Reject Date

**Section B**  
**Judge Amanda C. Calogero**

 12/4/23  
Accept Date

\_\_\_\_\_  
Reject Date

By a majority vote of the Judges of Jefferson Parish Juvenile Court, the proposed Budget is adopted.

  
**Dawn Palermo, Judicial Administrator**

12/4/23  
Date



