

JUVENILE COURT

PARISH OF JEFFERSON



FY 2025 Original Jefferson Parish Juvenile Court Budget

Proposed budget adopted by the Judges of the
Juvenile Court on November 20th 2024

**JUVENILE COURT
PARISH OF JEFFERSON
FY 2025 Proposed Budget**

Notes and General Discussion

Budgetary Basis

The primary basis for calculating each line item in the FY 2025 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.

The basis for each line item in the JCT/Admin Budget is referenced in the FY 2025 Juvenile Court/Admin Fund Budget Narrative by Line Item. Jefferson Parish Family Preservation Court program has continued to progress and has monthly filled its allotted slots for approved participation.

Previous Year Comparison

FY 2025 Juvenile Court/Admin Fund budgeted expenditures will increase from FY 2024 for cost of goods and services based on expense projections related to courthouse improvements, building maintenance 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 2025, the Court has designated all of these funds to fund future courthouse improvements.

JUVENILE COURT
PARISH OF JEFFERSON
Proposed FY 2025 Budget
Consolidated Budget by Fund

	Consolidated	Special Revenue	Juvenile Court/Admin	Family Court Preservation	FINS
Funds Used from Prior Year	\$ 70,850.00	\$	70,850.00	\$	-
Revenue	\$ 7,196,407.00	\$ 5,349,665.00	\$ 1,557,350.00	\$ 47,500.00	\$ 241,892.00
Interfund transfer in	\$ 423,000.00	\$	288,000.00	\$ 45,000.00	\$ 90,000.00
Expenditures	\$ 7,267,257.00	\$ 4,926,665.00	\$ 1,916,200.00	\$ 92,500.00	\$ 331,892.00
Interfund transfer out	\$ 423,000.00	\$ 423,000.00	-		
Excess/(deficiency) of revenues over/(under) expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve Redemptions	\$ -	\$ -	\$ -	\$ -	\$ -
Excess/(deficiency) of revenues over/(under) expenditures	\$ -	\$ -	\$ -	\$ -	\$ -

JUVENILE COURT
PARISH OF JEFFERSON
Proposed FY 2025
Budget
Special Revenue Fund Budget

Revenue	Proposed Budget
Jefferson Parish Court Proposed Budget	4,926,665.00
IV-E funds	400,000.00
Interest from LAMP Account	<u>23,000.00</u>
Total General Revenue	5,349,665.00
Interfund Transfer Out	
IV-E Funds Allocation to FINS Program	90,000.00
JE Fund	288,000.00
Family Preservation	<u>45,000.00</u>
Total Interfund Transfer Out	423,000.00
Expenditures	
Personnel	4,329,686.00
Operating Expenses	<u>596,979.00</u>
Total General Expenditures	4,926,665.00
Excess/(deficiency) of revenues over/(under) expenditures	<u><u>-</u></u>

**Jefferson Parish Judicial Expense
Proposed Budget FY 2025**

	<u>Proposed Budget</u>
Fund Balance Used From Prior Year	70,850
Revenue	
Support Enforcement-State/DSS	1,125,000
Support Enf-Court Costs/JCT	100
Assessment & Fees-Contempt of Court	0
Assessment & Fees-Traffic IAA Fees	36,000
Assessment & Fees - Abstract Costs	150
Assessment & Fees - Fines	1,200
Assessment & Fees - Misc Income	200
Assessment & Fees - Bond Fees	10,000
Assessment & Fees - Online	500
Interfund Transfer In	
Intergovernmental Transfer In-Prob	96,200
Interfund Balance Transfer In (IV-E)	288,000
Total Revenue	<u>1,557,350</u>
Expenditures	
Bank Fees	40,000
Computer Equipment	53,000
Office Furnishings	20,000
Courthouse Improvements	50,000
Accounting	50,000
Advertising	500
Miscellaneous Total	<u>213,500</u>
Professional Services	
Prof/Contract - Legal Services	7,000
Computer Prof Services	180,000
Professional Services Security	150,500
Interpreters-Language	113,000
Interpreters-Hearing	5,000
Professional Services Other	25,000
Co-Op Endeavor - Clerk of Court	145,000
Total Professional Services	<u>625,500</u>
Operations	
Building and Yard Maintenance	80,000
Building and Yard Supplies	10,000
Elevator Maintenance	16,000
Insurance	20,000
Postage/Shipping/Delivery	8,000
Rental - Postage Machine	3,500
Storage/Records	6,100
Telephone	30,000
Trash Disposal	600
Janitorial	35,000

**Jefferson Parish Judicial Expense
Proposed Budget FY 2025**

Computer Maintenance	201,900
Copy Machine Rental	12,000
Equipment Lease	39,000
Background Checks-Staff	700
Books, subscriptions, reference	48,000
Dues - Permits	39,000
Total Operations	<u>549,800</u>
Supplies (misc)	500
Internet Service	12,200
Office Supplies	23,500
Printing & Copying	3,500
Meeting Expense	4,500
Travel	
Parking and Tolls	500
Travel & Training- Employee	30,000
Total Travel	<u>30,500</u>
Court Vehicle Expense	1,000
Water	7,500
Salaries and Benefits 9903	
Salaries-Probation Coordinator	80,000
Fringe-Probation Coordinator	16,200
Total Salaries & Benefits	<u>96,200</u>
Distribution to Non-Profit	60,000
Total Expenditures	<u>1,628,200</u>
Change in Net Assets	<u><u>0</u></u>

JEFFERSON PARISH JUVENILE COURT
Proposed FY 2025
Family Preservation Court

	SCDCO		Special Revenue
Revenue	Total	FY 2024-25*	2025
SCDCO	47,500.00	47,500.00	
Interfund Transfer	45,000.00		45,000.00 *30K Personnel & 15K Program
Total	92,500.00	47,500.00	45,000.00
Expenditures			
Personnel	30,000.00		30,000.00
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	-		
Total	92,500.00	47,500.00	45,000.00
Excess of revenues over expenditure	-	-	

Notes/Narrative:

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

JEFFERSON PARISH JUVENILE COURT
Proposed FY 2025
FINS Program Budget

Revenue	LASC- FINSAP	Juvenile Services	Special Revenue
	2024-25*	Co-Op 2025**	2025**
	116,892.00	116,892.00	
LASC/FINSAP			
Juvenile Services Co Op	125,000.00	125,000.00	
Interfund Tranfers	90,000.00		90,000.00
Total	331,892.00	116,892.00	125,000.00
			90,000.00
Expenditures			
Personnel	278,592.00	116,892.00	110,700.00
Professional Services	19,500.00		7,000.00
Operating Expenses	9,500.00		2,000.00
Travel	18,300.00		3,300.00
Supplies	6,000.00		2,000.00
Total	331,892.00	116,892.00	125,000.00
Excess of revenues over expenditure	-	-	90,000.00

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 12/31/2025.

Revenue

Support Enforcement – State/DSS

Management anticipates child support court cost revenues will remain constant for FY 2025 budget

Support Enforcement – Court Costs/JCT

Management anticipates no change in collections from this account based on the anticipated figures for FY 2025 budget.

Assessment and Fees – Contempt of Court

Management predicts no change in revenue for FY 2025 for child support enforcement.

Assessment and Fees- Traffic IAA Fee

Management anticipates increases in collections for Traffic Informal Adjustment Agreements for FY 2025 budget.

Assessment and Fees – Abstract Costs

Management predicts revenues for FY 2025 collected in assessment and fees administrative costs to be minimal.

Assessment and Fees – Fines

Management predicts a modest increase in revenues for FY 2025 in fines collections due to active collection practices.

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 2025 from bonds assessed in Court.

Assessment and Fees – Online

Management expects revenue to increase in this budget line item for FY 2025 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.

Expenditures

Building and Yard Maintenance

Allocated for general maintenance associated with the upkeep of the Courthouse facilities, which due to normal wear & tear and age of building will increase in FY 2025.

Building and Yard Supplies

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

Elevator Maintenance

Allocated for maintenance 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

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

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 2025.

Equipment Lease

Lease for computer server

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.

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.

Jefferson Parish Juvenile Court Proposed JEF Budget 2025

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

repairs, maintenance of the building. There are no scheduled renovations for FY 2025.

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



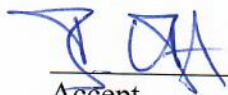
November 20th 2024

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

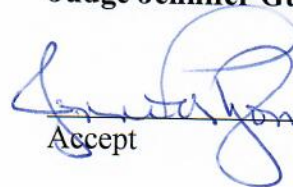
Chief Judge Barron C. Burmaster

 11-20-24
Accept Date

Reject _____ Date

Section A

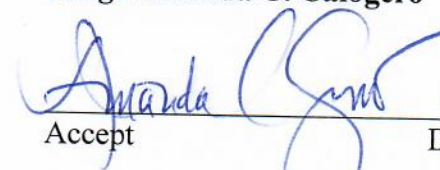
Judge Jennifer Guillot Womble

 11/20/2024
Accept Date

Reject _____ Date

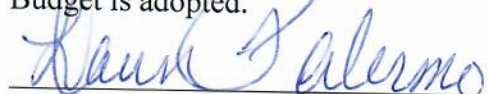
Section B

Judge Amanda C. Calogero

 11/20/24
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

11/20/24
Date

"Serving Children, Families and the Community."