



Executive Director
Chief Juvenile Probation Officer
Matthew "Kyle" Dobbs

FORT BEND COUNTY JUVENILE PROBATION DEPARTMENT

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JUVENILE BOARD

HON. R. H. "SANDY" BIELSTEIN
Juvenile Board Chair
HON. BEN W. "BUD" CHILDERS
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HON. SUSAN G. LOWERY
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HON. BRENDA MULLINIX
HON. RONALD R. POPE
HON. JAMES H. SHOEMAKE
HON. CLIFF VACEK

August 29, 2013

Honorable Commissioners' Court

Re: 2014 Juvenile Probation Budget

Gentleman,

The Juvenile Board adopted a revised 2014 budget for Juvenile Probation on August 28, 2013 (see attached). The Board included a salary increase of 5% for all staff.

Thank you

Fort Bend County Juvenile Probation

2014 Adopted Budget

August 28, 2013

	Account	2013 Adopted	2014 Adopted
<u>Juvenile Probation (150575100)</u>			
Salaries	61000	3,038,011	3,469,676
Temp/Part-Time	61100	67,337	67,989
Longevity	61400	31,815	33,271
Payroll Taxes	62000	239,992	273,176
Retirement	62100	362,342	429,803
Insurance	62200	611,100	621,050
Workers Comp/UE	62300	47,058	53,565
Fees	63000	164,796	252,672
Professional Fees	63100	217,609	217,609
Travel	63200	27,600	27,600
Off Supplies	63500	27,302	27,302
Operating Supp	63600	39,560	39,560
Vehicle Allowance	63610	62,309	84,855
		4,936,831	5,598,128
<u>Juvenile Detention (150575101)</u>			
Salaries	61000	3,068,953	3,223,931
Temp/Part-Time	61100	156,272	156,272
Longevity	61400	30,930	32,234
Payroll Taxes	62000	249,096	261,051
Retirement	62100	376,086	415,441
Insurance	62200	746,900	766,300
Workers Comp/UE	62300	48,842	51,186
Fees	63000	55,410	64,050
Professional Fees	63100	35,875	35,875
Utilities	63400	150,000	137,500
Operating Supp	63600	142,518	107,518
Vehicle Allowance	63610	-	364
Prop/Equip	64000	-	7,321
		5,060,882	5,259,043
<u>Juvenile Truancy (150575108)</u>			
Salaries	61000	293,552	311,673
Longevity	61400	1,000	2,830
Payroll Taxes	62000	22,534	24,060
Retirement	62100	34,021	37,897
Insurance	62200	58,200	58,200
Workers Comp/UE	62300	4,418	4,718
Fees	63000	5,000	5,000
Travel	63200	2,000	2,000
Office Supplies	63500	2,000	2,000
Operating Transfers Out	70000	(22,725)	-
Total		400,000	448,378
Total Juvenile Budgets		10,397,713	11,305,549