

FISCAL YEAR 2009 BUDGET

Fund Summary

Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Justice
Fund No./Bus. Area No. : 2211 / 1700

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	0	0	124,773
Current Revenues	0	124,773	250,485
Total Available Resources	<u>0</u>	<u>124,773</u>	<u>375,258</u>
Maintenance and Operations	0	0	277,533
Total Expenditures	<u>0</u>	<u>0</u>	<u>277,533</u>
Planned Ending Fund Balance	0	124,773	97,725
Total Budget	<u>0</u>	<u>124,773</u>	<u>375,258</u>

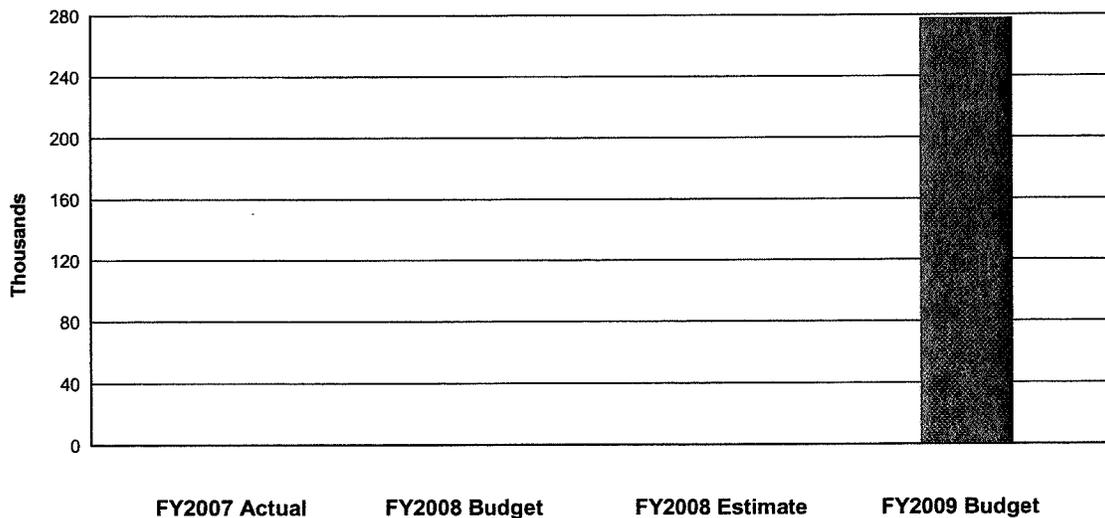
The Juvenile Case Manager Fee Fund was created in FY2008 and is being included in the budget for the first time in FY2009. The fund will establish Truancy documents at City of Houston Satellite Court locations, and will initially target eight Houston Independent School District (HISD) campuses. The Truancy Program partners include the Mayor's Anti-Gang Office, City of Houston Municipal Courts Judicial Department and HISD officials who will formulate program guidelines and objectives. The program will provide early intervention, education of participants, referral to programs, pro-active follow-up, and administer sanctions for non-compliance, in accordance with court ordres.

The Program is funded by the collection of a \$3 court cost associated with each Class "C" misdemeanor conviction, with the exception of pedestrian and parking offenses. The \$3 court cost may be waived upon proof of financial hardship in the interest of justice. Future program expansion will include additional select target HISD campuses.

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : Juvenile Case Manager Fee					
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Fund No./Bus. Area No. : 2211 / 1700					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	0	0	0	233,383
	Supplies	0	0	0	7,000
	Other Services and Charges	0	0	0	37,150
	Total M & O Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	277,533
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	277,533
Revenues		0	0	124,773	250,485
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	4.4
	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>0.0</u>	<u>0.0</u>	<u>0.0</u>	4.4
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY09 Budget includes funding for 1 Juvenile Case Manager and 4 Counselors.				

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



FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Justice
Fund No./Bus Area No. : 2211 / 1700

Cost Center Description	Cost Center Objectives
<p>MCJ-COURT OPERATIONS 1700010001</p> <p>Establish Truancy Dockets at eight target HISD campuses. Formulate Program guidelines and objectives along wiith HISD, Mayor's Anti Gang Office and Presiding Judge. Provide counseling/followup to parents, students and schools to ensure continued school attendance.</p>	<p>Establish and initiate early intervention processes: notification/referral, education/referral, enforcement, follow-up, and sanctions. Pro-active measures to assure compliance with Court orders. Track program success by compiling statistics.</p>

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : Juvenile Case Manager Fee Business Area Name : Municipal Courts Justice Fund No./Bus Area No. : 2211 / 1700									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Target Campuses		N/A			N/A			8	
Compliance-Juvenile		N/A			N/A			70%+	
Compliance-Parents		N/A			N/A			70%+	
Program Reporting		N/A			N/A			Monthly	
Reduce Truancy Levels		N/A			N/A			5%	
		0.0	0		0.0	0		4.4	277,533
Total		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>4.4</u>	<u>277,533</u>

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Fund Name : Juvenile Case Manager Fee
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JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
COUNSELOR	20	0.0	4.0	4.0
SENIOR COUNSELOR	22	0.0	1.0	1.0
Total FTEs		0.0	5.0	5.0
Less adjustment for Civilian Vacancy Factor		0.0	0.6	0.6
Full-Time Equivalents		0.0	4.4	4.4

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

Fund Name : Juvenile Case Manager Fee
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Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
1700010001	MCJ-COURT OPERATIONS			
427270	Juvenile Case Manager Revenue	0	124,773	250,485
Total	Municipal Courts Justice	<u>0</u>	<u>124,773</u>	<u>250,485</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Justice
Fund No./Bus. Area No. : 2211 / 1700

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	0	0	0	172,055
500110	Bilingual Pay - Civilian	0	0	0	4,600
501070	Pension - Civilian	0	0	0	25,550
502010	FICA - Civilian	0	0	0	13,513
503010	Health Ins-Act Civilian	0	0	0	15,932
503015	Basic Life Insurance - Active Civilian	0	0	0	246
503060	Long Term Disability-Civilian	0	0	0	374
503090	Workers Compensation-Civilian-Admin	0	0	0	959
504030	Unemployment Claims	0	0	0	154
Total	Personnel Services	0	0	0	233,383
511070	Miscellaneous Office Supplies	0	0	0	7,000
Total	Supplies	0	0	0	7,000
520119	Computer Equipment/Software Maintenance	0	0	0	9,000
520515	Print Shop Services	0	0	0	300
520520	Printing & Reproduction Services	0	0	0	5,000
520765	Membership & Professional Fees	0	0	0	3,000
520805	Education & Training	0	0	0	3,000
520905	Travel - Training Related	0	0	0	2,000
520910	Travel - Non-Training Related	0	0	0	10,000
521610	Voice Services	0	0	0	1,200
521620	Voice Equipment	0	0	0	500
521730	Parking Space Rental	0	0	0	3,150
Total	Other Services and Charges	0	0	0	37,150
Grand Total Expenditures		0	0	0	277,533