

FISCAL YEAR 2012 BUDGET

Fund Summary

Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2211 / 1600

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	1,277,240	1,277,240	1,418,296
Revenues	940,000	870,000	870,000
Expenditures	<u>851,857</u>	<u>728,944</u>	868,041
Revenues Over/(Under) Expenditures	88,143	141,056	1,959
Ending Fund Balance	<u><u>1,365,383</u></u>	<u><u>1,418,296</u></u>	<u><u>1,420,255</u></u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	1,365,383	1,418,296	1,420,255
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 Budget for the Municipal Courts Juvenile Case Manager Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Municipal Courts Department is responsible for administering the Municipal Courts Juvenile Case Manager Fee Fund at the direction of City Council. The Municipal Courts Juvenile Case Manager Fee Fund was established in FY2008 to account for revenue generated from a \$3.00 fee for convictions on all traffic and non-traffic misdemeanor offenses.

The Juvenile Case Manager Program is a partnership between the City of Houston Municipal Courts, Mayor's Anti-Gang Office, and the Houston Independent School District. The Program's goal is to increase attendance and reduce truancy through early identification and prevention services and enhance accountability of students and families. Students who have 3 to 10 unexcused absences are referred by the school attendance specialist to the Juvenile Case Manager. An assessment is conducted through a home and school visit to determine the underlying cause of the unexcused absences. The assessment allows the Juvenile Case Managers to make the appropriate social service referrals.

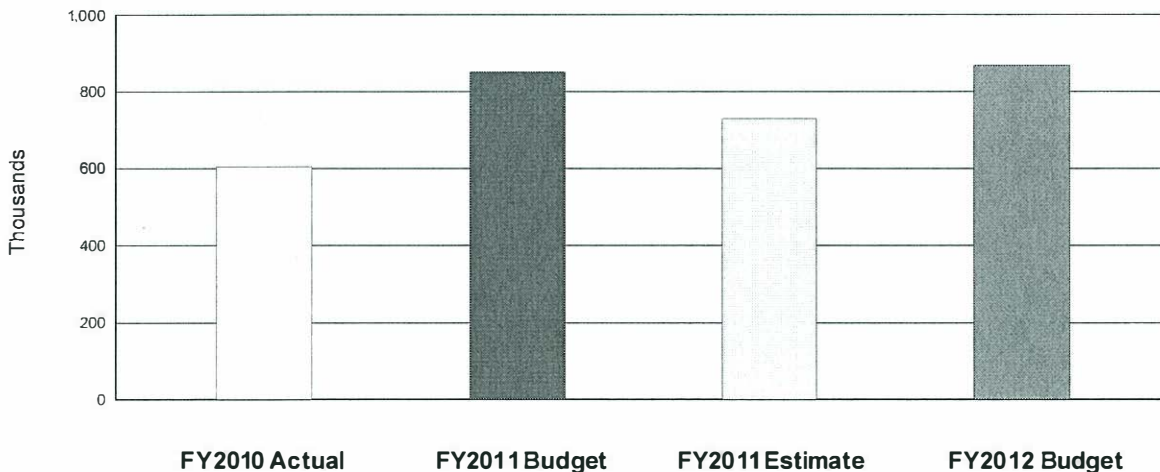
FISCAL YEAR 2012 BUDGET

Business Area Budget Summary

Fund Name : **Juvenile Case Manager Fee**
 Business Area Name : **Municipal Courts Department**
 Fund No./Bus. Area No. : **2211 / 1600**

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	579,886	800,495	700,000	838,891
	Supplies	1,244	7,000	200	200
	Other Services and Charges	23,332	44,362	28,744	28,950
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>604,462</u>	<u>851,857</u>	<u>728,944</u>	<u>868,041</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>604,462</u>	<u>851,857</u>	<u>728,944</u>	<u>868,041</u>
Revenues		979,204	940,000	870,000	870,000
Staffing	Full-Time Equivalents - Civilian	10.4	15.0	12.3	14.0
	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>10.4</u>	<u>15.0</u>	<u>12.3</u>	<u>14.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o A consistent salary structure based on level of education and years of experience will be in place for the Juvenile Case Manager staff in order to remain competitive with other government entities, and increase retention of current staff. o The current number of target campuses will not be increased in FY2012, but additional 7th grade students at the middle school campuses may be added to the client base of the assigned Juvenile Case Managers. o The Program anticipates filling a Sr. Juvenile Case Manager which is vacant but does not anticipate hiring any additional Juvenile Case Managers. One of the two current vacant positions will not be funded in FY2012. 				

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



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2211 / 1600

Name: MCD - Judicial Operations Group -- 160007

Mission: In partnership with HISD, the mission of the Juvenile Case Manager (JCM) Program is to reduce truancy levels at target campuses.

- Goal:**
- * Meet quarterly with HISD officials to review target campus performance.
 - * Expand program activities from Summer to Summer/After School (S/AS) programs.
 - * Provide service referrals to client/family and/or guardian.
 - * Hold weekly meetings with JCM staff/bi-monthly mtgs with Mayor's Anti-Gang Office (MAGO).
 - * Review feasibility of increasing number of campuses / expanding grade levels.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
HISD Review Meetings	Quarterly	Quarterly	Quarterly
S/AS Programs	Summer Prog	Summer Prog	S/AS Prog
Provide service referrals	Monthly	Monthly	Monthly
JCM/MAGO meetings	Wkly/BiMo	Wkly/BiMo	Wkly/BiMo
Target campuses	8 campuses	10 campuses	10 campuses

FISCAL YEAR 2012 BUDGET

Division Summary							
Fund Name : Juvenile Case Manager Fee Business Area Name : Municipal Courts Department Fund No./Bus Area No. : 2211 / 1600							
Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
MCD - Judicial Operations Group 160007 The objective of the Truancy Court Program is to reduce truancy in target schools and provide education, counseling and support services to schools, students and parents. This is a collaborative effort between HISD, Mayor's Anti-Gang Office and the Courts.	10.4	604,462	12.3	728,944	14.0	868,041	
Total	10.4	604,462	12.3	728,944	14.0	868,041	

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2211 / 1600

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
JUVENILE CASE MANAGER	20	14.0	13.0	(1.0)
SENIOR JUVENILE CASE MANAGER	23	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
Total FTEs		15.0	14.0	(1.0)
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalents		15.0	14.0	(1.0)

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Department
Fund No./Bus Area No. : 2211 / 1600

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1600070001	MCD - Judicial Operations Group			
427270	Juvenile Case Manager Revenue	914,000	844,000	844,000
432010	Interest on Pooled Investments	26,000	26,000	26,000
Total	MCD - Judicial Operations Group	<u>940,000</u>	<u>870,000</u>	<u>870,000</u>
Total	Municipal Courts Department	<u><u>940,000</u></u>	<u><u>870,000</u></u>	<u><u>870,000</u></u>

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Department
Fund No./Bus. Area No. : 2211 / 1600

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	430,439	595,041	496,630	587,592
500110	Bilingual Pay - Civilian	6,934	9,940	7,349	9,036
501070	Pension - Civilian	63,791	85,485	75,144	105,766
501120	Termination Pay - Civilian	315	2,000	7,423	2,000
502010	FICA - Civilian	32,851	45,859	38,100	45,644
503010	Health Ins-Act Civilian	42,214	56,868	64,715	84,513
503015	Basic Life Insurance - Active Civilian	194	352	352	350
503060	Long Term Disability-Civilian	971	1,275	1,275	1,190
503090	Workers Compensation-Civilian-Admin	2,177	3,150	9,012	2,800
504030	Unemployment Claims - Administration	0	525	0	0
Total	Personnel Services	579,886	800,495	700,000	838,891
511070	Miscellaneous Office Supplies	1,244	7,000	200	200
Total	Supplies	1,244	7,000	200	200
520119	Computer Equipment/Software Maintenance	0	9,000	0	0
520515	Print Shop Services	103	300	100	100
520520	Printing & Reproduction Services	0	5,000	0	0
520765	Membership & Professional Fees	0	3,000	0	0
520805	Education & Training	245	3,000	0	150
520905	Travel - Training Related	7,839	2,000	0	100
520910	Travel - Non-Training Related	2,803	10,000	13,955	13,550
521610	Voice Services	4,701	2,382	4,697	5,400
521620	Voice Equipment	0	500	860	500
521730	Parking Space Rental	7,641	9,180	9,132	9,150
Total	Other Services and Charges	23,332	44,362	28,744	28,950
Grand Total Expenditures		604,462	851,857	728,944	868,041