Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Fund Balance	283,622	283,622	**869,093**
Current Revenues	250,485	861,200	**810,000**
Total Available Resources	534,107	1,144,822	**1,679,093**
Maintenance and Operations	372,533	275,729	**621,319**
Total Expenditures	372,533	275,729	**621,319**
Planned Ending Fund Balance	161,574	869,093	**1,057,774**
Total Budget	534,107	1,144,822	**1,679,093**

The Juvenile Case Manager Fee Fund was created in FY2008 and has been included in the budget document since FY2009. The fund has established truancy documents at City of Houston Satellite Court locations and Houston Independent School District (HISD) campuses. The Truancy Program partners include: the Mayor's Anti-Gang Office, City of Houston Municipal Courts Judicial Department (MCJD) and HISD officials, who will formulate program guidelines and objectives. The program will provide early intervention, education of participants, referral to programs, proactive follow-up, and administer sanctions for non-compliance, in accordance with court orders.

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.

Business Area Budget Summary

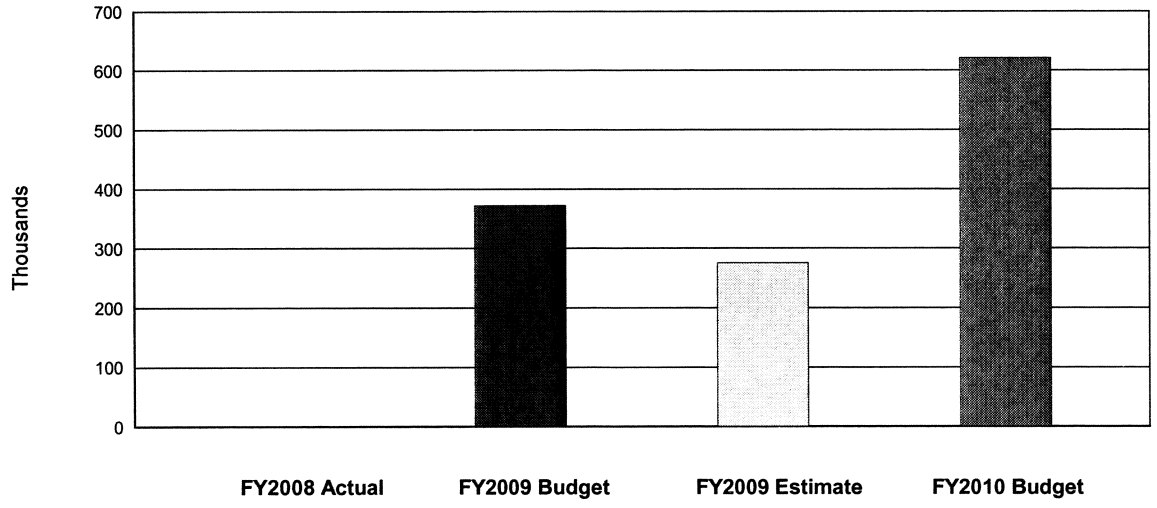
Fund Name : Juvenile Case Manager Fee
Business Area Name : Municipal Courts Justice
Fund No./Bus. Area No. : 2211 / 1700

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	0	328,383	274,529	**577,169**
	Supplies	0	7,000	0	**7,000**
	Other Services and Charges	0	37,150	1,200	**37,150**
	Total M & O Expenditures	0	372,533	275,729	**621,319**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	0	372,533	275,729	**621,319**
Revenues		283,622	250,485	861,200	**810,000**
Staffing	Full-Time Equivalents - Civilian	0.0	6.2	5.1	**11.0**
	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	0.0	6.2	5.1	**11.0**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

Budget Highlights

- o Full staffing to meet the requirements for the current four target HISD campuses.
- o Six additional court counselor positions to support the expansion of the Truancy Program to four additional HISD campuses.
- o HOPE (3%) and Pay for Performance (1.25%) increases.

Juvenile Case Manager Fee
Municipal Courts Justice
Expenditure Summary



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
MCJ-COURT OPERATIONS **1700010001**	
Support current truancy dockets 4 times per month for 8 target campuses. Implement program guidelines/objectives along with HISD, Mayor's Anti-Gang Office and MCJD. Provide counseling and follow-up to parents, students and schools to ensure continued school attendance.	Establish and initiate early intervention processes: notification and referral, education and referral, enforcement, follow-up, and sanctions. Proactive measures to assure compliance with court orders. Track program success by compiling statistics.

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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Target campuses		N/A			4			**8**	
Compliance-Juvenile		N/A			Above 70%			**Above 70%**	
Compliance-Parents		N/A			Above 70%			**Above 70%**	
Program reporting/mtgs		N/A			Monthly			**Monthly**	
Reduce truancy levels		N/A			5%			**5%**	
		0.0	0		5.1	275,729		**11.0**	**621,319**
Total		0.0	0		5.1	275,729		**11.0**	**621,319**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
COUNSELOR	20	4.0	10.0	6.0
SENIOR COUNSELOR	22	1.0	1.0	
Total FTEs		**5.0**	**11.0**	**6.0**
Less adjustment for Civilian Vacancy Factor		**(1.2)**	**0.0**	**1.2**
Full-Time Equivalents		**6.2**	**11.0**	**4.8**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1700010001	**MCJ-COURT OPERATIONS**			
427270	Juvenile Case Manager Revenue	250,485	861,200	**810,000**
Total	**Municipal Courts Justice**	250,485	861,200	**810,000**

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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	0	240,647	206,370	**422,507**
500110	Bilingual Pay - Civilian	0	4,600	4,488	**8,135**
500210	Pay for Performance-Municipal	0	0	0	**5,130**
501070	Pension - Civilian	0	35,736	30,746	**62,107**
502010	FICA - Civilian	0	18,760	15,839	**32,943**
503010	Health Ins-Act Civilian	0	26,907	15,490	**42,471**
503015	Basic Life Insurance - Active Civilian	0	246	78	**246**
503060	Long Term Disability-Civilian	0	374	484	**935**
503090	Workers Compensation-Civilian-Admin	0	959	968	**2,310**
504030	Unemployment Claims	0	154	66	**385**
Total	**Personnel Services**	**0**	**328,383**	**274,529**	**577,169**
511070	Miscellaneous Office Supplies	0	7,000	0	**7,000**
Total	**Supplies**	**0**	**7,000**	**0**	**7,000**
520119	Computer Equipment/Software Maintenance	0	9,000	0	**9,000**
520515	Print Shop Services	0	300	0	**300**
520520	Printing & Reproduction Services	0	5,000	0	**5,000**
520765	Membership & Professional Fees	0	3,000	0	**3,000**
520805	Education & Training	0	3,000	0	**3,000**
520905	Travel - Training Related	0	2,000	0	**2,000**
520910	Travel - Non-Training Related	0	10,000	0	**10,000**
521610	Voice Services	0	1,200	1,200	**1,200**
521620	Voice Equipment	0	500	0	**500**
521730	Parking Space Rental	0	3,150	0	**3,150**
Total	**Other Services and Charges**	**0**	**37,150**	**1,200**	**37,150**
	Grand Total Expenditures	**0**	**372,533**	**275,729**	**621,319**