

FISCAL YEAR 2010 BUDGET

Fund Summary

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

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

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.

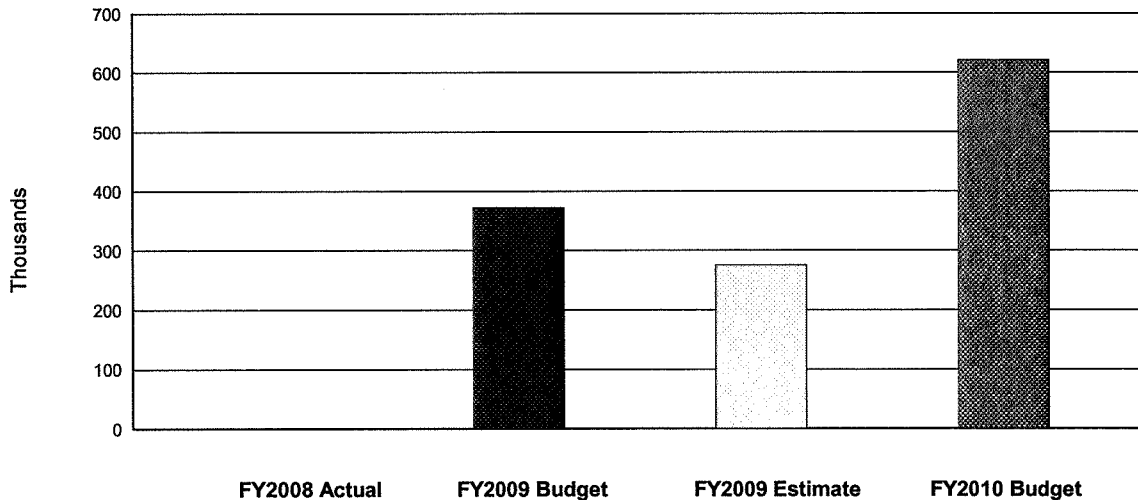
FISCAL YEAR 2010 BUDGET

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	<ul style="list-style-type: none"> 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**



FISCAL YEAR 2010 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
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.

FISCAL YEAR 2010 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	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	<u>0.0</u>		<u>0</u>	<u>5.1</u>		<u>275,729</u>	<u>11.0</u>		<u>621,319</u>

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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		<u>5.0</u>	<u>11.0</u>	<u>6.0</u>
Less adjustment for Civilian Vacancy Factor		<u>(1.2)</u>	<u>0.0</u>	<u>1.2</u>
Full-Time Equivalents		<u>6.2</u>	<u>11.0</u>	<u>4.8</u>

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Juvenile Case Manager Fee
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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	<u>250,485</u>	<u>861,200</u>	<u>810,000</u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Juvenile Case Manager Fee
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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