

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	902,499	902,499	1,221,180
Current Revenues	<u>810,000</u>	<u>940,000</u>	<u>940,000</u>
Total Available Resources	<u><u>1,712,499</u></u>	<u><u>1,842,499</u></u>	<u><u>2,161,180</u></u>
Maintenance and Operations	621,319	621,319	851,857
Total Expenditures	<u>621,319</u>	<u>621,319</u>	<u>851,857</u>
Planned Ending Fund Balance	<u>1,091,180</u>	<u>1,221,180</u>	<u>1,309,323</u>
Total Budget	<u><u>1,712,499</u></u>	<u><u>1,842,499</u></u>	<u><u>2,161,180</u></u>

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 Budget for the Juvenile Case Manager Fee Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Juvenile Case Manager Fee Fund was created by Houston City Council in FY2008 amended Chapter 16 of the Code of Ordinances by establishing a court cost of \$3 per conviction. The fees collected in this fund allows for the administration and support of the Truancy Program, which will be expanded in FY2011 from eight to ten Houston Independent School District (HISD) campuses. The \$3 court cost may be waived upon proof of financial hardship in the interest of justice.

The Juvenile Case Manager Program is a partnership between the City of Houston Municipal Courts, the Mayor's Anti-Gang Office, and HISD. Together, they formulate program guidelines and objectives. The goal of the Juvenile Case Manager Program is to increase attendance and reduce truancy levels at the target campuses by utilizing early identification and preventive initiatives to enhance the accountability of students and their families. The Program will also administer sanctions for non-compliance in accordance with court orders.

FY2011 includes fourteen Juvenile Case Managers who are overseen by a Senior Juvenile Case Manager. The cases handled involve students with three to ten unexcused absences, and students who have been referred by the school attendance specialist to the Program. An assessment is conducted through home and school visits to determine the underlying reason for the student's unexcused absences. The assessment process allows the Juvenile Case Managers to address the root causes of truancy and to make the appropriate social service referrals, if needed.

It is anticipated to have semi-monthly truancy dockets held at three court locations (Municipal Courts 14, Municipal Courts 18 and Municipal Courts 20) in FY2011.

FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

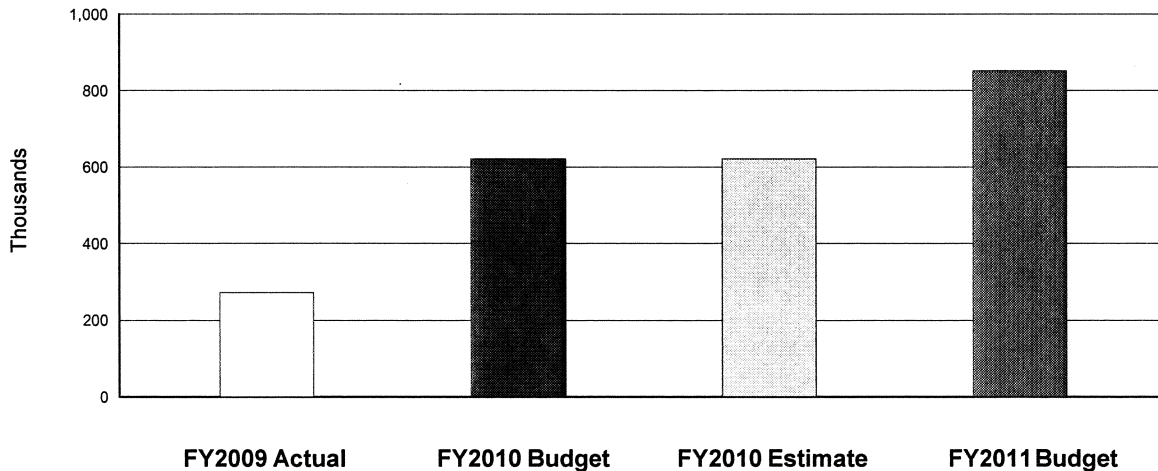
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		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	268,676	577,169	577,169	800,495
	Supplies	0	7,000	7,000	7,000
	Other Services and Charges	3,130	37,150	37,150	44,362
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	271,806	621,319	621,319	851,857
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	271,806	621,319	621,319	851,857	
Revenues		892,379	810,000	940,000	940,000
Staffing	Full-Time Equivalents - Civilian	4.6	11.0	11.0	15.0
	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	4.6	11.0	11.0	15.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o Full staffing to meet the requirements for the current eight target HISD campuses as well as for the anticipated FY2011 expansion of an additional two HISD campuses (ten total HISD campuses for FY2011).
- o Salary and benefits for three additional Juvenile Case Managers to support the expansion of the Truancy Program to two additional HISD campuses.
- o The FY2011 Budget provides funding for the HOPE 3% increase (\$15,778) and 1.25% Pay for Performance increase (\$5,479).
- o Funding for job-related expenditures, training and travel costs for Juvenile Case Managers.

**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
<p>MCJ-COURT OPERATIONS 1700010001</p> <p>Support current truancy dockets 4 times per month for 10 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.</p>	<p>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.</p>

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary

Fund Name : Juvenile Case Manager Fee
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Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Target campuses		4			8			10	
Compliance-Juvenile									
Compliance-Parents									
Program reporting/mtgs									
Reduce truancy levels									
		4.6	271,806		11.0	621,319		15.0	851,857
Total		<u>4.6</u>	<u>271,806</u>		<u>11.0</u>	<u>621,319</u>		<u>15.0</u>	<u>851,857</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : Juvenile Case Manager Fee
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Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
COUNSELOR	20	10.0	0.0	(10.0)
JUVENILE CASE MANAGER	20	0.0	14.0	14.0
SENIOR COUNSELOR	22	1.0	0.0	(1.0)
SENIOR JUVENILE CASE MANAGER	23	0.0	1.0	1.0
Total FTEs		11.0	15.0	4.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		11.0	15.0	4.0

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

Fund Name : Juvenile Case Manager Fee
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Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1700010001	MCJ-COURT OPERATIONS			
427270	Juvenile Case Manager Revenue	810,000	913,891	914,000
432010	Interest on Pooled Investments	0	26,109	26,000
Total	MCJ-COURT OPERATIONS	<u>810,000</u>	<u>940,000</u>	<u>940,000</u>
Total	Municipal Courts Justice	<u>810,000</u>	<u>940,000</u>	<u>940,000</u>

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : Juvenile Case Manager Fee
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Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	202,166	426,637	425,437	589,562
500110	Bilingual Pay - Civilian	3,284	8,135	8,135	9,940
501070	Pension - Civilian	29,872	62,607	62,537	85,485
501120	Termination Pay - Civilian	2,623	0	0	2,000
502010	FICA - Civilian	15,538	33,443	33,143	45,859
503010	Health Ins-Act Civilian	14,496	42,471	44,071	56,868
503015	Basic Life Insurance - Active Civilian	81	246	216	352
503060	Long Term Disability-Civilian	(49)	935	935	1,275
503090	Workers Compensation-Civilian-Admin	665	2,310	2,310	3,150
504020	Compensation Contingency	0	0	0	5,479
504030	Unemployment Claims	0	385	385	525
Total	Personnel Services	268,676	577,169	577,169	800,495
511070	Miscellaneous Office Supplies	0	7,000	7,000	7,000
Total	Supplies	0	7,000	7,000	7,000
520119	Computer Equipment/Software Maintenance	0	9,000	9,000	9,000
520515	Print Shop Services	0	300	300	300
520520	Printing & Reproduction Services	0	5,000	5,000	5,000
520765	Membership & Professional Fees	0	3,000	3,000	3,000
520805	Education & Training	0	3,000	3,000	3,000
520905	Travel - Training Related	599	2,000	2,000	2,000
520910	Travel - Non-Training Related	66	10,000	8,876	10,000
521610	Voice Services	2,413	1,200	2,324	2,382
521620	Voice Equipment	0	500	500	500
521730	Parking Space Rental	52	3,150	3,150	9,180
Total	Other Services and Charges	3,130	37,150	37,150	44,362
Grand Total Expenditures		271,806	621,319	621,319	851,857