

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

**Fund Name** : Local Truancy Prevention and Diversion  
**Business Area** : Municipal Courts Department  
**Fund No./Bus. Area No.** : 2211 / 1600

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	957,397	957,397	<b>1,158,983</b>
Current Revenues	1,180,107	1,027,000	<b>987,000</b>
Total Available Resources	<u>2,137,504</u>	<u>1,984,397</u>	<b>2,145,983</b>
Maintenance and Operations	1,473,022	825,414	<b>1,481,012</b>
Total Expenditures	<u>1,473,022</u>	<u>825,414</u>	<b>1,481,012</b>
Planned Ending Fund Balance	<u>664,482</u>	<u>1,158,983</u>	<b>664,971</b>
Total Budget	<u><u>2,137,504</u></u>	<u><u>1,984,397</u></u>	<b><u><u>2,145,983</u></u></b>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	664,482	1,158,983	<b>664,971</b>
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate, and the FY2021 Budget for the Municipal Courts Local Truancy Prevention and Diversion Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The mission of the Municipal Courts Local Truancy Prevention and Diversion Fund is to provide funding for the salary and operational expenses of Juvenile Case Managers assigned to target campuses of Houston and Spring Branch Independent School Districts. The goal of the Program is to reduce truancy and limit juvenile exposure to the criminal justice system by early identification, assessment and prevention services, referrals to social services, and increased student family accountability.

FY2021 Budget includes changes resulting from recent legislative actions including the change in the fund name from the "Juvenile Case Manager Fund" to the Municipal Courts "Local Truancy Prevention and Diversion Fund," and implementation of the new Local Consolidated Fee that affects revenue for this special fund. Recent legislative changes created a Local Consolidated Fee of \$14 that is collected by the City of Houston for each paid conviction of a Class "C" misdemeanor offense dated on/after Jan. 1, 2020. A specified allocation of the Local Consolidated Fee, \$5.00, is collected as revenue in this fund. The City of Houston will continue to collect both the \$4.00 Juvenile Case Manager Fee, and the \$2 Truancy Prevention and Diversion fee (\$1 retained by the COH/\$1 remitted to the State) on all offenses dated on/before Dec 31, 2019.

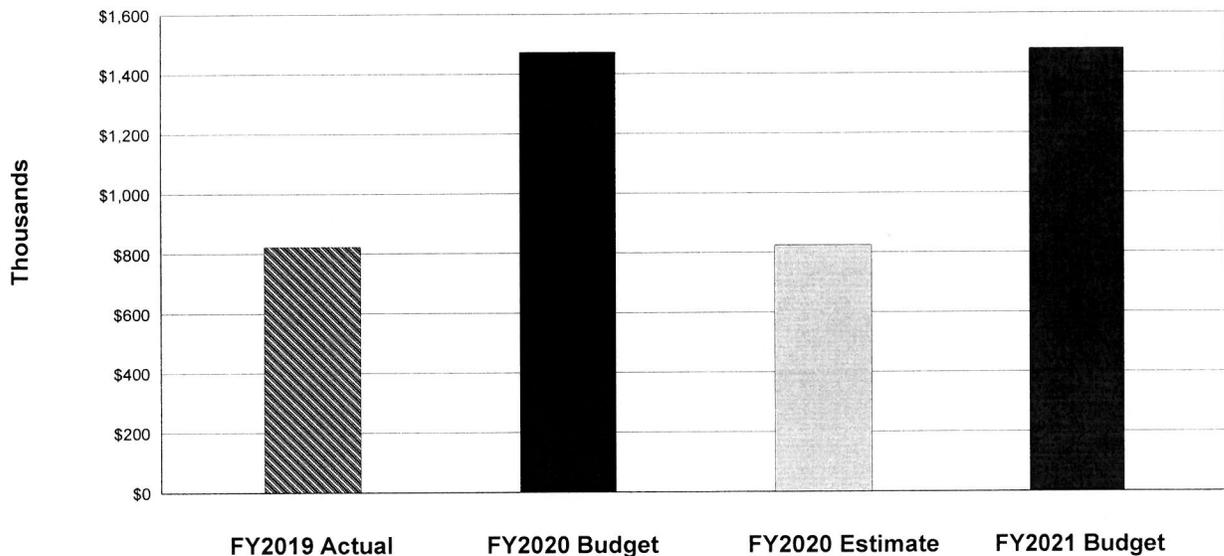
**FISCAL YEAR 2021 BUDGET**

**Business Area Budget Summary**

Fund Name : Local Truancy Prevention and Diversion  
 Business Area : Municipal Courts Department  
 Fund No. /Bus. Area No. : 2211 / 1600

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	743,973	1,327,283	709,612	1,316,768
	Supplies	2,316	18,000	14,000	19,000
	Other Services and Charges	77,619	108,249	95,802	138,444
	Equipment	0	12,670	0	0
	Non-Capital Equipment	0	6,820	6,000	6,800
	Total M & O Expenditures	823,908	1,473,022	825,414	1,481,012
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	823,908	1,473,022	825,414	1,481,012
Revenues		1,119,234	1,180,107	1,027,000	987,000
Staffing	Full-Time Equivalents - Civilian	9.2	16.0	9.0	16.0
	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	9.2	16.0	9.0	16.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2021 Expenditure Budget provides funding for the various programs and outreach initiatives related to truancy prevention and youth engagement at targeted Houston ISD and Spring Branch ISD campuses.</li> <li>o FY2021 Budget includes changes resulting from recent legislative actions including the title change to this MCD Special Revenue Fund from the "Juvenile Case Manager Fund" to the "Local Truancy Prevention and Diversion Fund."</li> </ul>				

**Local Truancy Prevention and Diversion  
 Municipal Courts Department  
 Expenditure Summary**



**FISCAL YEAR 2021 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Local Truancy Prevention and Diversion</b> <b>Business Area : Municipal Courts Department</b> <b>Fund No. /Bus Area No. : 2211 / 1600</b>							
<b>Division Description</b>	<b>FY2019 Actual</b>		<b>FY2020 Estimate</b>		<b>FY2021 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>MCD - Judicial Operations 160007</b> The Municipal Courts Local Truancy Prevention and Diversion Fund allows for the salary/benefits and operational expenses of Juvenile Case Managers assigned to target Houston ISD and Spring Branch ISD campuses.	9.2	823,908	9.0	825,414	16.0	1,481,012	
<b>Total</b>	<b>9.2</b>	<b>823,908</b>	<b>9.0</b>	<b>825,414</b>	<b>16.0</b>	<b>1,481,012</b>	

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FISCAL YEAR 2021 BUDGET

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**Business Area Revenues Summary**

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Fund Name : Local Truancy Prevention and Diversion  
Business Area : Municipal Courts Department  
Fund No./Bus. Area No. : 2211 / 1600

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Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Municipal Courts Fines and Forfeits	1,103,824	1,168,000	1,005,000	965,000
Interest	15,410	12,107	22,000	22,000
<b>Grand Total Revenues</b>	<u><u>1,119,234</u></u>	<u><u>1,180,107</u></u>	<u><u>1,027,000</u></u>	<u><u>987,000</u></u>