

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	<u>FY2021 Current Budget</u>	<u>FY2021 Estimate</u>	<u>FY2022 Budget</u>
Beginning Fund Balance	958,083	958,083	630,575
Current Revenues	987,000	527,569	598,179
Total Available Resources	<u>1,945,083</u>	<u>1,485,652</u>	<u>1,228,754</u>
Maintenance and Operations	1,481,012	855,077	872,021
Total Expenditures	<u>1,481,012</u>	<u>855,077</u>	<u>872,021</u>
Planned Ending Fund Balance	<u>464,071</u>	<u>630,575</u>	<u>356,733</u>
Total Budget	<u><u>1,945,083</u></u>	<u><u>1,485,652</u></u>	<u><u>1,228,754</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	464,071	630,575	356,733
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate, and the FY2022 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.

Legislative action changed the fund name from the "Juvenile Case Manager Fund" to the "Local Truancy Prevention and Diversion Fund," and implemented a Local Consolidated Fee that affects revenue for this Special Fund. A Local Consolidated Fee of \$14 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.

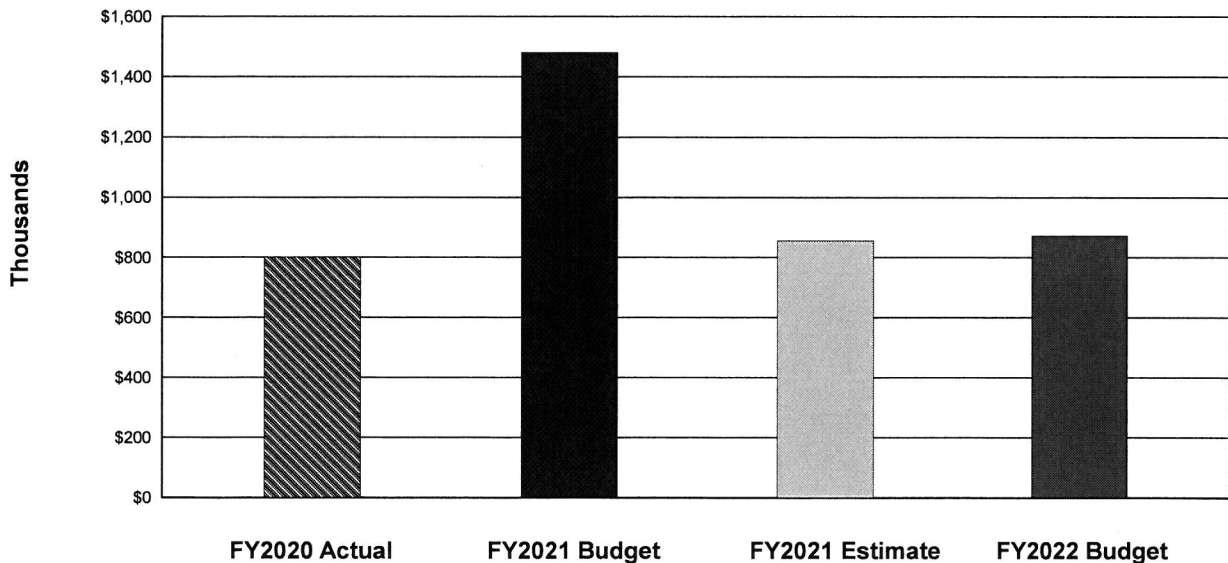
FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	706,093	1,316,768	774,638	738,202
	Supplies	5,377	19,000	8,000	13,800
	Other Services and Charges	72,718	138,444	72,439	119,019
	Equipment	12,534	0	0	0
	Non-Capital Equipment	4,896	6,800	0	1,000
	Total M & O Expenditures	<u>801,618</u>	<u>1,481,012</u>	<u>855,077</u>	<u>872,021</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>801,618</u>	<u>1,481,012</u>	<u>855,077</u>	<u>872,021</u>
Revenues		802,304	987,000	527,569	598,179
Staffing	Full-Time Equivalents - Civilian	9.2	16.0	9.5	9.0
	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>9.2</u>	<u>16.0</u>	<u>9.5</u>	<u>9.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits and pension contribution.				
	o The FY2022 Budget provides funding for the Local Truancy Prevention and Diversion Program's various initiatives related to truancy prevention and youth engagement at targeted Houston ISD and Spring Branch ISD campuses.				
	o The FY2022 Budget provides funding for the Teen Court Program costs. This initiative continues to expand each year in both the number of participating youth and volunteers.				
	o The FY2022 Budget is supported by a continuation of grant funding through the Office of the Governor Public Safety Office, Criminal Justice Division's Juvenile Justice and Truancy Prevention Grant Program for the MCD Juvenile Case Manager Truancy Prevention Initiative.				

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



FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : Local Truancy Prevention and Diversion							
Business Area : Municipal Courts Department							
Fund No. /Bus Area No. : 2211 / 1600							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
MCD - Judicial Operations 160007							
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	801,618	9.5	855,077	9.0	872,021	
Total	<u>9.2</u>	<u>801,618</u>	<u>9.5</u>	<u>855,077</u>	<u>9.0</u>	<u>872,021</u>	

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Municipal Courts Fines and Forfeits	781,561	965,000	516,669	586,179
Interest	20,743	22,000	10,900	12,000
Grand Total Revenues	802,304	987,000	527,569	598,179