

**FISCAL YEAR 2023 BUDGET**

**Fund Summary**

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

	<u>FY2022</u> <u>Current Budget</u>	<u>FY2022</u> <u>Estimate</u>	<u>FY2023</u> <u>Budget</u>
Beginning Fund Balance	776,291	776,291	<b>722,572</b>
Current Revenues	598,179	606,805	<b>594,799</b>
Total Available Resources	<u>1,374,470</u>	<u>1,383,096</u>	<u><b>1,317,371</b></u>
Maintenance and Operations	872,021	660,524	<b>989,913</b>
Total Expenditures	<u>872,021</u>	<u>660,524</u>	<u><b>989,913</b></u>
Planned Ending Fund Balance	<u>502,449</u>	<u>722,572</u>	<u><b>327,458</b></u>
Total Budget	<u><u>1,374,470</u></u>	<u><u>1,383,096</u></u>	<u><u><b>1,317,371</b></u></u>

Fund Balance Distribution

Non-Spendable	0	0	<b>0</b>
Restricted	502,449	722,572	<b>327,458</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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.

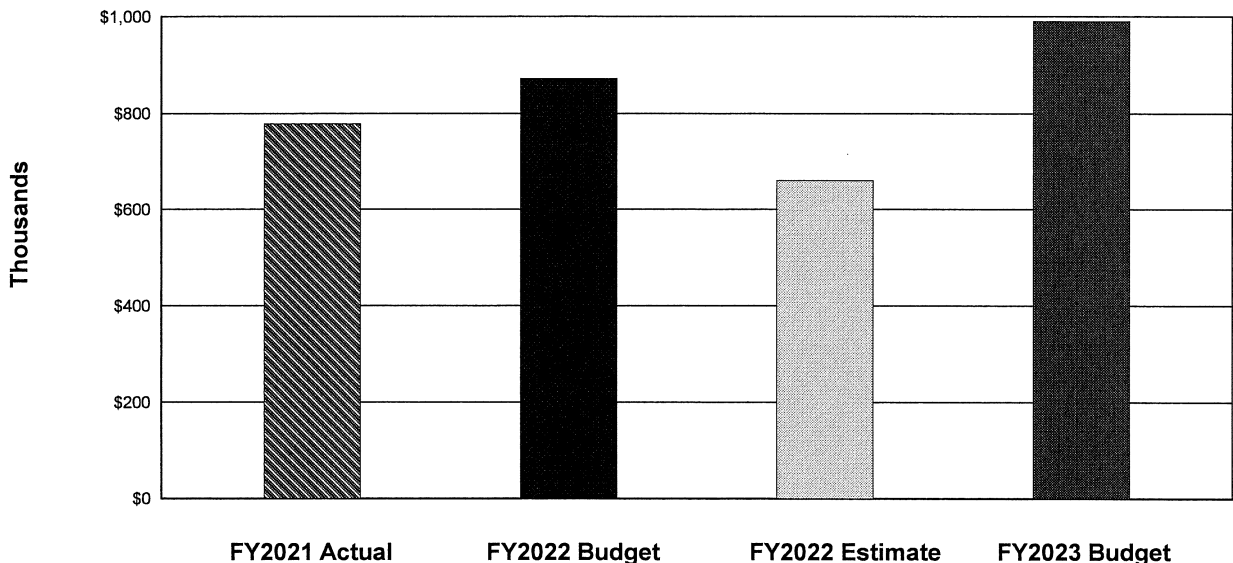
**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	727,707	738,202	567,656	891,871
	Supplies	2,133	13,800	12,800	13,800
	Other Services and Charges	49,034	119,019	79,068	83,242
	Non-Capital Equipment	0	1,000	1,000	1,000
	Total M & O Expenditures	778,874	872,021	660,524	989,913
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	778,874	872,021	660,524	989,913
Revenues		597,083	598,179	606,805	594,799
Staffing	Full-Time Equivalents - Civilian	9.5	9.0	6.7	10.0
	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	9.5	9.0	6.7	10.0
	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 FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2023 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, Spring Branch ISD, and Aldine ISD campuses.</li> <li>o The FY2023 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.</li> <li>o The FY2023 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.</li> </ul>				

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



**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>							
<b>Fund Name</b>		: Local Truancy Prevention and Diversion Fund					
<b>Business Area</b>		: Municipal Courts Department					
<b>Fund No. /Bus Area No.</b>		: 2211 / 1600					
Division Description		FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>MCD - Judicial Operations</b>	<b>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, Spring Branch ISD, and Aldine ISD campuses. Its goal is to reduce truancy through early identification, assessment and prevention services, referrals to social services, and increased student and family accountability.		9.5	778,874	6.7	660,524	10.0	989,913
<b>Total</b>		<b>9.5</b>	<b>778,874</b>	<b>6.7</b>	<b>660,524</b>	<b>10.0</b>	<b>989,913</b>

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**FISCAL YEAR 2023 BUDGET**

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**Business Area Revenues Summary**

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

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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Municipal Courts Fines and Forfeits	587,066	586,179	600,305	<b>588,299</b>
Interest	10,017	12,000	6,500	<b>6,500</b>
<b>Grand Total Revenues</b>	<u><u>597,083</u></u>	<u><u>598,179</u></u>	<u><u>606,805</u></u>	<u><u>594,799</u></u>