

FISCAL YEAR 2024 BUDGET

Fund Summary

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

	<u>FY2023 Current Budget</u>	<u>FY2023 Estimate</u>	<u>FY2024 Budget</u>
Beginning Fund Balance	807,275	807,275	1,046,568
Current Revenues	594,799	619,447	619,447
Total Available Resources	<u>1,402,074</u>	<u>1,426,722</u>	1,666,015
Maintenance and Operations	989,913	380,154	837,599
Total Expenditures	<u>989,913</u>	<u>380,154</u>	837,599
Planned Ending Fund Balance	<u>412,161</u>	<u>1,046,568</u>	828,416
Total Budget	<u><u>1,402,074</u></u>	<u><u>1,426,722</u></u>	<u>1,666,015</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	412,161	1,046,568	828,416
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2023 Budget, the FY2023 Estimate and the FY2024 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.