

**MEMORANDUM**

TO: Toby Futrell, City Manager
FROM: Greg Canally, Budget Officer *gdc*
DATE: December 1, 2005
SUBJECT: Juvenile Case Manager Fund

Item # 38 on the December 1, 2005 City Council meeting agenda is an item from council establishing a juvenile case manager fund and creating a \$4 fee charged to all defendants convicted of fine-only offenses in Municipal Court. The funds collected from the fee are limited to paying for the salary and benefits of a juvenile case manager. The estimated revenue for FY06 (beginning January 1, 2006) and annually is \$317,172 and \$422,897 respectively. This action amends the FY 2005-06 Fee Ordinance to add the new fee and creates a new fund to collect the revenue.

Upon feedback back from the City/Travis County/AISD joint subcommittee on juvenile justice issues, staff will bring an action item forward to appropriate revenue and expenditures for a juvenile case manger program.