

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

Submitted to the

Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

by

the TEXAS JUVENILE JUSTICE DEPARTMENT

September 2, 2014



CERTIFICATE

Agency Name TEXAS JUVENILE JUSTICE DEPARTMENT

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

A handwritten signature in black ink, appearing to read "David Reilly", written over a horizontal line.

Signature

David Reilly

Printed Name

Executive Director

Title

September 2, 2014

Date

Board or Commission Chair

A handwritten signature in black ink, appearing to read "Scott W. Fisher", written over a horizontal line.

Signature

Scott W. Fisher

Printed Name

Chairman

Title

September 2, 2014

Date

Chief Financial Officer

A handwritten signature in blue ink, appearing to read "Michael Meyer", written over a horizontal line.

Signature

Michael Meyer

Printed Name

Chief Financial Officer

Title

September 2, 2014

Date

**REQUEST FOR LEGISLATIVE APPROPRIATIONS
FOR FISCAL YEARS 2016 AND 2017**

TEXAS JUVENILE JUSTICE DEPARTMENT

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Administrator's Statement

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Administrator's Statement

The Texas Juvenile Justice Department's (TJJD) total base appropriations request is \$644.3 million and 2,809 positions for fiscal years 2016 and 2017, including \$591.0 million in general revenue. The base request supports a projected declining average daily population in state-funded residential facilities of 1,304 in the first year and 1,288 in the second year based on the June 2014 estimates by the Legislative Budget Board (LBB). Parole population projections by the LBB also indicate a decline, to 444 in 2016 and 433 in 2017. Projections for juvenile probation supervision population reflect an increase in 2016, followed by a decline in 2017, with the expected average daily population estimated at 23,572 in the first year and 23,471 in the second year.

Since 2007, the agency and its legacy agencies have seen significant changes in organization, administration, structure, population, number of facilities, size of facilities, and agency direction. So many changes challenge TJJD's ability to focus on its mission to create a safer Texas through the establishment of a continuum of services that promotes positive youth outcomes. TJJD's concentration for the 2016-17 biennium will be to stabilize the agency and continue systemic improvements. The base appropriations request reflects several initiatives, which will reflect subtle shifts to improve outcomes while maintaining a stable environment. TJJD proposes to transition some of its residential population from state facilities (B.1.2) into contract care (B.1.9). The shift is gradual, with the average daily population of contract care expected to be 100 at the beginning of 2016, increasing to 196 by the end of 2017. Numerous studies indicate that youth rehabilitate more successfully in smaller facilities. Utilizing contract care allows TJJD to access a broad array of placement options, keep youth closer to home, ensure youth are located where their needs can be best met, and bring the average population in state facilities below 200 per facility. In the 2015 budget, TJJD is also creating a mental health expert position, to be sustained in the 2016-2017 base request, to assist counties in utilizing the Mental Health Services (A.1.7) grant. The position will consult with county departments to determine whether proposed expenditures are allowable, identify and access services and programs in their region, evaluate program effectiveness, track outcomes and explore opportunities to pool resources. By sustaining this position, TJJD can help counties keep more youth in their home communities by leveraging resources to provide more treatment locally. Lastly, TJJD has increased funding for Prevention and Early Intervention grants to counties, which is consistent with the agency's 2011 enabling legislation. These grants allow counties to intervene in the lives of at-risk youth before they ever enter the juvenile justice system.

Also since 2007, the agency has focused solely on the safety of youth and reacted to the changing environment of the juvenile justice system, without providing the necessary attention or investment in Information Technology (IT). Currently, the agency is operating on outdated infrastructure and equipment without up-to-date security patches and software enhancements. Today, TJJD is vulnerable to security information breaches and unauthorized entry, due to the agency's inability to update hardware and operating systems, which is of particular concern, given the Texas Family Code requirement that the identity of youth in the juvenile justice system be kept confidential. In its exceptional items request outlined below, the agency is asking for significant IT resources, which will allow the agency begin the legacy modernization process. Fulfilling this request will also allow TJJD to continue to merge the former agencies from an IT perspective, which it has been unable to accomplish at the current appropriation level.

For many years, TJJD and its many committed stakeholders have examined how best to serve youth with significant mental health needs. These youth were formerly housed at the Corsicana Residential Treatment Center. In fiscal year 2014, as a temporary solution, youth with mental health needs were moved to the McLennan County State Juvenile Correctional Facility, where TJJD established a residential treatment center. Noticeably absent from this Legislative Appropriations Request is a request for funding to establish a more permanent solution to house this fragile population. TJJD, however, is currently considering options for a more permanent solution to serve juvenile mental health needs on a regional basis. Specifically, the agency is examining the feasibility and benefits of shifting some or all of this population to contract placements, developing partnerships with residential juvenile mental health facilities in urban areas in connection with academic medical centers. These residential juvenile mental health facilities would serve TJJD and other populations in need of mental health services. TJJD continues to explore those options and will be prepared to discuss those with legislative leadership and the Office of the Governor.

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In response to the projected decline in the state residential population, several budgetary strategies are reduced in this LAR. These reductions, however, are not proportional to the projected change in population. From an operational standpoint, a decline in population will only reflect significant savings at a facility when an entire dorm can be closed. However, a declining residential population affords TJJD the opportunity to enhance safety and security and improve outcomes with a reduced youth to staff ratio. Specifically, as populations decline, there will be generally more staff and operating funding available per youth to better meet their needs. This applies principally to State Facilities (B.1.2), Education (B.1.3), Healthcare (B.1.5), treatment programs (B.1.7 and B.1.8), and Parole (B.1.10).

In addition to its base funding request, TJJD has identified 13 exceptional items for consideration totaling \$57.7 million and 139 FTEs. The highest priority need relates to building operations costs for the agency headquarters in Austin. During the 82nd Texas Legislative Session, the agency headquarters and Austin district office moved to a leased space but the agency was not appropriated funding to cover the expenses. The former state agency tenant (HHSC) covered building expenses during the 2014-2015 biennium, but that arrangement will cease after fiscal year 2015.

The second priority exceptional item is for modernization of the agency's IT system. This item, totaling \$11.4 million and 6 FTEs, addresses overdue agency IT needs. Specifically, the agency is in dire need of core infrastructure updates and a refresh of equipment. This item would provide necessary updates to hardware which have been utilized past the service life. The item also includes some security enhancements, recommended by a recent Gartner Security Services survey as part of the Texas Security Assessment Program managed by the Texas Department of Information Resources (DIR) including the implementation of a governance program within TJJD. Lastly, the request would allow the agency to continue to merge from the legacy agencies. Specifically, the funds would support data architect consultant work to assess how to consolidate and refresh databases, and FTE resources to accomplish that consolidation and refresh.

The third priority exceptional item would enhance safety, security and training at state-operated secure institutions for a total cost of \$7.3 million and 88 additional positions. Primarily, this request would allow TJJD the financial resources to increase supervision of youth in a manner consistent with best practices and conducive to improved outcomes. In addition, supervision ratios would approach or achieve requirements under the Prison Rape Elimination Act (PREA) anticipated to go into effect toward the end of fiscal year 2017. This exceptional item would also allow for more on-the-job training of the agency's juvenile correctional officers and treatment staff, positions that currently have an exceptionally high turnover rate.

The fourth exceptional item relates to services provided across the juvenile probation system, with three major initiatives totaling \$1.3 million and 5 FTEs. The first is to provide training to probation departments to reduce the use of seclusion and enhance de-escalation practices. These funds would also be used to establish more consistent protocols for the collection of data related to the use of isolation and seclusion in facilities not operated by the state. More generally, the agency seeks funding to provide additional training to county probation departments to develop, deliver and evaluate services provided to youth. By developing successful local programs, youth are more likely to stay in their communities and out of the state-residential facilities. Additionally, the agency seeks funds to support the counties' implementation of PREA.

The fifth exceptional item, totaling \$3.6 million and 34 FTEs, addresses educational needs in the agency, including an FTE for each campus to have an additional special education teacher to provide support to youth with disruptive behavioral patterns, as well as 3 juvenile correctional officers (JCOs) per campus dedicated to school support, including education within the Redirect behavioral program, career preparation work programs for students, and supervision of JCO activity during school. These additional FTEs will support compliance with state and federal special education requirements. Additional FTEs are requested for vocational and general instructors and support personnel to enhance the agency's ability to provide school programs to youth in unique populations: the youthful offenders, vocational career academy students and youth seeking related industry certification preparation, and students with other specialized needs. Additionally, TJJD requests additional staff to provide workforce development liaison services to support youth, their families and service providers with transition processes from high restriction settings back to the community.

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The sixth exceptional item reflects the agency's need to expand probation and parole programs. It totals \$4.4 million and 1 FTE. This item supports a further expansion of prevention and intervention funding to support effective community programs, an increase to the commitment diversion funding for small and medium size counties to minimize costly state commitments, and efforts to study and pilot effective aftercare programs at the county level to reduce recidivism.

The seventh exceptional item requests \$2.3 million for the agency to replace half of its aging vehicle fleet. The agency current has 250 vehicles in its fleet, 48 percent of which are over 100,000 miles.

The eighth exceptional item supports the agency's request to utilize the human resources component of the Centralized Accounting and Payroll/Personnel System (CAPPS), which will total \$5.1 million.

The ninth exceptional item (\$1 million and 4 FTEs) requests additional FTEs for the Office of Inspector General (OIG), along with vehicles and Schedule C salary parity for OIG. Specifically, the number of complaints received by the incident reporting center, which is supported by the OIG, has increased by 20% from 2012 to 2014. Additional staff is needed to provide a timely response to criminal investigations and directives to apprehend. The timeliness of the investigative response is imperative to continue to ensure safety and security of youth. Public safety is a priority for TJJD and it is critical that officers respond expeditiously to directives to apprehend. Essential public safety equipment such as body armor and vehicles are also needed to support the additional personnel. The agency also requests funding to retain and recruit peace officers, through the use of Schedule C parity. Previously, the agency maintained Schedule C parity but now is unable to sustain it, due to insufficient funding.

In its tenth exceptional item, the agency requests funding of \$1.1 million for data center services, which is necessary to support the agency's continuous service offerings and is based on projections from the Department of Information Resources.

The eleventh exceptional item relates to capital repairs and rehabilitation of state facilities (\$13.4 million). This includes repairs and rehabilitation across five active facilities, radio communication systems replacement, video surveillance system updates and equipment replacement.

The twelfth exceptional item (\$3.6 million) reflects the agency's need to complete new construction at state facilities to support education, training and human resources. This includes expanding vocational and other education facilities, implementing WiFi access for educational purposes (with significant security measures taken into account), and expanding training and human resource office space to conduct these activities outside of the facilities' secure perimeter fences.

And lastly, the thirteenth exceptional item reflects the need of the agency to increase the salary of its executive director. TJJD seeks only the authority to pay a salary of \$210,000, which would be more competitive with the agency's desired pool of applicants: expert juvenile justice practitioners. When the governing board of TJJD recently conducted a search for a new executive director, the current salary cap proved to be significantly limiting to the process.

All state agencies are required to identify potential reductions of ten percent of their biennial general revenue budget; a total of \$58.8 million is required for TJJD. The agency's operations are over 90 percent reliant on General Revenue. Agency proposals span all budgetary strategies because no single area can absorb sufficient reductions to save cuts from other agency operations. Significant cuts to state programs compromises public safety, both inside and outside state facilities. Cuts to probation also compromise public safety and run contrary to the agency's enabling legislation directing the agency to prioritize community-based or family-based programs and services. To cut oversight and administrative functions compromises the agency's ability to keep youth safe, and inhibits the effective administration of the agency. TJJD operates with a lean budget. Although the agency has identified areas for the ten percent reduction as required, such a reduction could not be sustained

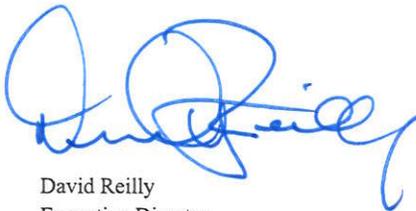
644 Juvenile Justice Department

without compromising the agency's ability to promote public safety, produce positive youth outcomes, and otherwise fulfill its mission.

Instructions for preparing the agency's appropriations request identify specific items that must be addressed in the Administrator's Statement, including a description of agency authority and activities to conduct criminal background checks. TJJD is authorized by the Texas Government Code, Section 411.1141, and the Texas Human Resources Code, Section 242.010, to obtain criminal history information from the Texas Department of Public Safety (DPS) and from the Federal Bureau of Investigation for each person who: (1) is an employee, contractor, volunteer, ombudsman, or advocate working for TJJD or working in a TJJD facility or a facility under contract with TJJD; (2) contractor who has direct access to children in TJJD facilities; (3) provides direct delivery of services to children in the custody of TJJD; or (4) has access to records in commission facilities or offices; (5) persons requesting visitation access to a TJJD facility; (6) any person necessary to conduct a home evaluation; (7) youth committed to the commission; (8) persons seeking supervision or probation officer certification and certified officers. TJJD Human Resources staff enters the personal information for such an individual into the Texas Law Enforcement Telecommunications System (TLETS), which allows authorized human resources employees to access the Texas Crime Information Center (TCIC) system and the National Crime Information Center (NCIC) system. Additionally, fingerprints are submitted to DPS to assure positive identification and to allow TJJD to receive flash notifications from DPS of any arrests that occur after the clearance process.

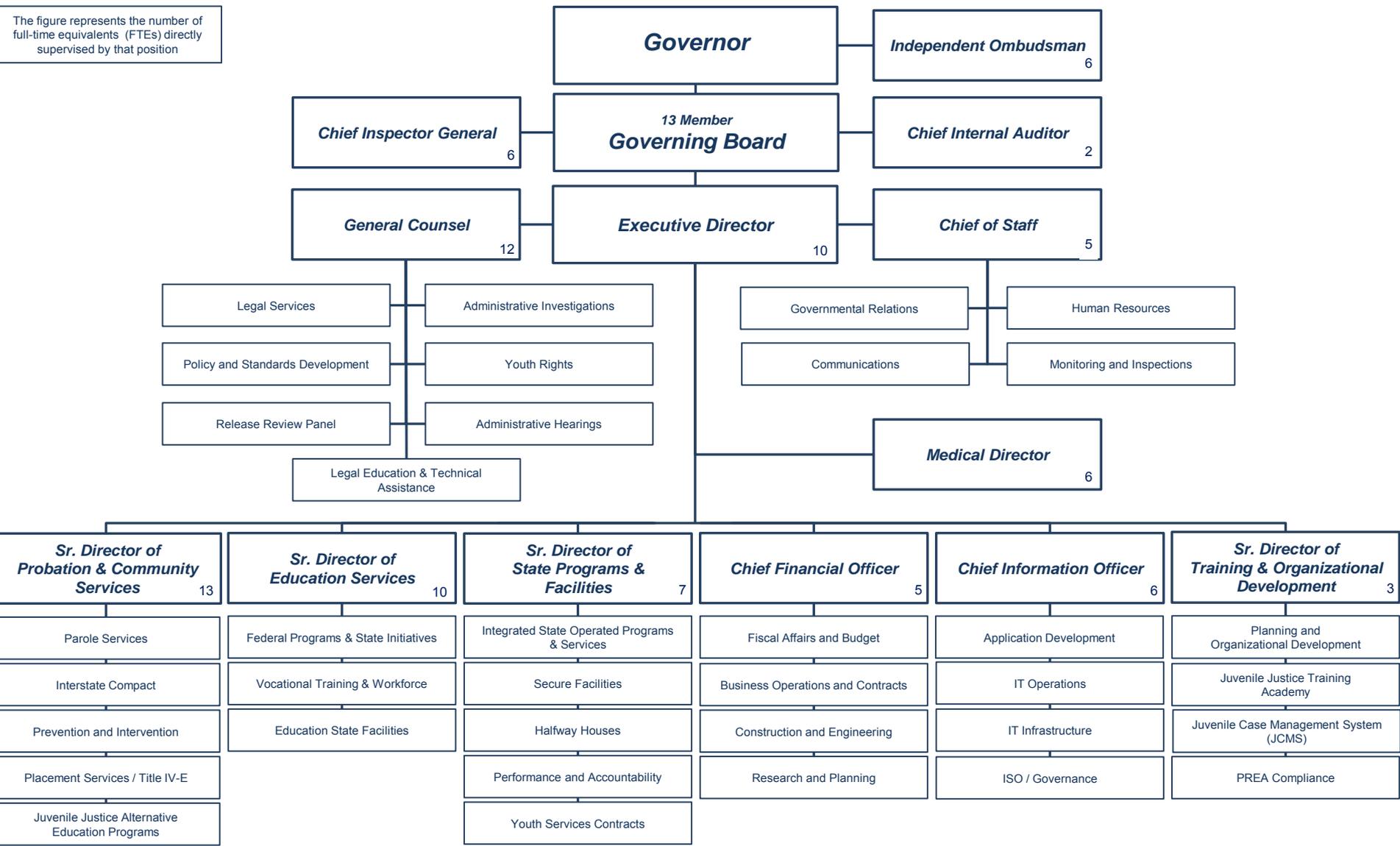
TJJD also has authority to run checks on:

- Applicant for certification
- Certified officer
- Persons requesting visitation
- Committed youth
- Persons necessary for a home evaluation (under Texas Human Resources Code §245.051)



David Reilly
Executive Director
Texas Juvenile Justice Department

The figure represents the number of full-time equivalents (FTEs) directly supervised by that position



Texas Juvenile Justice Department
Organizational Structure

The Texas Juvenile Justice Department is governed by a thirteen-member Board appointed by the Governor with the advice and consent of the Texas Senate. In addition, the Governor appoints a TJJD Independent Ombudsman that reports directly to the Governor.

Board Members	Term Expiration	Hometown
Scott W. Fisher, Chair	February 1, 2019	Bedford
John Brieden III	February 1, 2017	Brenham
Joseph Brown	February 1, 2017	Sherman
Carol Bush	February 1, 2019	Waxahachie
Jane Anderson King	February 1, 2017	Canyon
Becky Gregory	February 1, 2017	Dallas
Mary Lou Mendoza	February 1, 2019	San Antonio
Rene Olvera	February 1, 2017	San Antonio
Laura Parker	February 1, 2015	San Antonio
Jimmy Smith	February 1, 2015	Midland
Calvin Stephens	February 1, 2015	Dallas
David "Scott" Matthew	February 1, 2019	Georgetown
Melissa Weiss	February 1, 2015	Bellville

The following staff are selected by and report directly to the Texas Juvenile Justice Board:

The **Executive Director** is the administrative head of the agency.

The **Chief Inspector General (CIG)** is responsible for the direction, strategic operations, planning, reporting, leadership, and administration of the agency's Office of Inspector General. The CIG oversees the following programs which include the 24-hour Incident Reporting Center, Criminal Investigations Division, Contraband & Interception Division, Apprehensions (warrants), Analytics and Security Intelligence, Use of Force Monitoring, and program reviews. The CIG

works with local, state, and federal criminal justice officials during the investigation, prosecution, and disposition process, and during the administration of other OIG related activities.

The **Internal Auditor** is responsible for leading the day-to-day operations of the Internal Audit Division and is responsible for the development, implementation, and management of the agency's Internal Audit program. Work involves implementing and maintaining an internal audit program which properly assesses and reports to the governing board results of audits, identifies potential risks to the agency and makes recommendations to correct any deficiencies identified. The position ensures internal controls are effective in promoting efficiency and protecting agency assets, and operational and financial management policies that promote the well-being of the agency are enforced.

The following staff report directly to the Executive Director:

The **Chief of Staff** oversees all areas of agency operations in coordination with the Executive Director, and directly oversees human resources, communications, governmental affairs and monitoring and inspections of state, county, and contract facilities for rule and contract compliance.

The **Senior Director of State Programs and Facilities** is responsible for ensuring delivery of the agency's rehabilitative strategy across the continuum of state operated programs; monitoring daily operations and providing direction for safe and secure practices in all state-operated secure and non-secure facilities and contracted facilities; identifying, monitoring and improving conditions for and treatment services provided to such youth; and overseeing programs and services involving the transition of youth from TJJD-operated facilities. Specific program areas include intake, assessment and placement of youth; general, specialized, and mental health treatment; daily institutional and halfway house operations; family engagement; victims' services; faith-based services; volunteer services; and re-entry services.

The **Senior Director of Probation and Community Services** serves as a liaison between TJJD and the 165 juvenile probation departments in Texas. The position oversees parole services, interstate compact and Title IV-E placement services. Additionally, the position is responsible for special needs diversion placement programs, which provide mental health treatment and specialized supervision to youth in the counties to prevent them from penetrating further into the juvenile or criminal justice system. Prevention and intervention program grants also designed to keep youth from deeper involvement in the juvenile justice system to counties are awarded and monitored through this division.

The **Senior Director of Training and Organizational Development** oversees the Juvenile Justice Training Academy, which provides training to agency staff, juvenile county probation departments, and other stakeholders. The position also

oversees the agency's compliance with the Prison Rape Elimination Act, and functions as the agency's Stakeholder Committee Chair for the Juvenile Case Management System (JCMS) and oversees JCMS integration agency-wide. Work also includes interdepartmental, executive level organizational development, planning to facilitate the continued merge of TJJJ's legacy state agencies, and the identification of organizational efficiencies across the agency. The position also oversees other in-depth coordinated efforts and projects necessary to bolster the agency's fulfillment of its mission.

The **Senior Director of Education Services** oversees the fully accredited education program operated by TJJJ, which offers high school diplomas, workforce certifications, and GED certificates, and includes an extensive special education program. In addition, this position oversees reentry education services.

The **Medical Director** provides administrative oversight of the medical, dental, and psychiatric direct care services provided by the University of Texas Medical Branch (UTMB) and all healthcare services arranged by UTMB in the free world. In addition, this position coordinates mental health services provided by TJJJ staff and psychiatric services provided by UTMB. The position also oversees all aspects of food and nutrition services at TJJJ facilities.

The **General Counsel** oversees the Office of General Counsel (OGC), which provides in-house legal services for TJJJ. Additionally, the OGC is responsible for reviewing and preparing responses to youth appeals, tracking and coordinating youth grievances, conducting administrative due process hearings for youth and employees, determining whether to release to parole, discharge from TJJJ custody or extend length of stay for youth who have reached their minimum length of stay, handling youth records and all public information requests, managing litigation for the agency, and overseeing administrative investigations for state and counties facilities.

The **Chief Financial Officer** oversees financial and business services, and also maintenance and construction services. This includes developing the agency's budget and appropriations requests and fiscal estimates on pending legislation, completing the annual financial report, contract management and procurement, budget, and accounting. This position also oversees the research team, which collects and analyses both internal and external data to assess trends and measure performance of the agency for executive management and policymakers.

The **Chief Information Officer** (CIO) oversees all Information Resources goals and initiatives to ensure a secure statewide information infrastructure for the agency. The CIO is responsible for network security, applications development and support, data storage, IT governance, computer hardware and software, statewide voice and data networking infrastructure, radio communications, telephone systems, and digital surveillance systems on various types of computer

platforms including web, server, and mainframe based systems. The CIO is also the designated Information Resource Manager for the agency to oversee the acquisition and use of information technology within the agency.

The following staff report directly to the Chief of Staff:

The ***Governmental Relations Officer and Legislative Liaison*** serves as the liaison between TJJD and legislative offices and other governmental entities, assists TJJD divisions with the implementation of legislation, and oversees strategic planning and public affairs. The position serves as the primary point of agency contact for legislative offices and ensures agency responsiveness to legislative inquiries.

The ***Director of Human Resources*** is responsible for recruiting applicants, performing criminal history and other background checks for applicants and current employees, coordinating the hiring process and various employee benefit programs, ensuring employees are appropriately classified and compensated, managing the agency's employee relations programs, developing and delivering employee training and staff development programs.

The ***Communications Director*** oversees both internal communications and external communication with members of the media and the public at large. The position implements policies and procedures concerning organizational communications, media relations, and community relations activities. Additionally, the communications director directs administration, management, analysis and enhancement of TJJD's public information efforts to ensure all communications are consistent with the agency's strategic direction and official position.

The ***Director of Monitoring and Inspections*** oversees the reviewing, monitoring and evaluating of juvenile justice facilities, programs, and services at the county and state level. The director is responsible for the performance of various quality assurance and compliance activities to determine compliance with Texas Administrative Code rules, state and federal laws, the monitored program's policies and procedures, contract requirements, and established reporting requirements. Additionally, the position is responsible for the oversight of the agency risk management program, which develops policies and procedures to minimize risk and enhance safety practices.

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Tab 1: Summary of Request

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
1 PREVENTION AND INTERVENTION	2,516,288	2,575,252	2,989,255	2,990,456	2,994,774
2 BASIC SUPERVISION	73,681,895	56,449,152	55,334,831	56,328,927	56,087,572
3 COMMUNITY PROGRAMS	23,316,200	31,809,983	31,318,224	31,840,586	31,840,587
4 PRE & POST ADJUDICATION FACILITIES	29,041,358	25,828,919	25,814,997	25,814,997	25,814,997
5 COMMITMENT DIVERSION INITIATIVES	19,657,827	19,846,054	19,846,054	19,846,054	19,846,054
6 JUV JUSTICE ALTERNATIVE ED PROGRAMS	6,248,257	6,250,000	6,250,000	8,614,302	8,614,302
7 MENTAL HEALTH SERVICES	0	16,835,694	16,851,365	16,896,323	16,899,797
TOTAL, GOAL 1	\$154,461,825	\$159,595,054	\$158,404,726	\$162,331,645	\$162,098,083

2 State Services and Facilities

1 State-Operated Programs and Services

1 ASSESSMENT, ORIENTATION, PLACEMENT	2,396,052	2,145,375	2,042,348	2,042,348	2,042,348
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2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 STATE SECURE OPERATIONS	83,624,555	80,783,272	79,344,045	78,038,776	76,039,119
3 EDUCATION	17,480,946	15,354,589	16,051,707	15,741,707	15,322,847
4 HALFWAY HOUSE OPERATIONS	10,968,444	10,195,205	9,874,222	9,874,222	9,874,222
5 HEALTH CARE	9,982,036	8,677,040	9,218,274	9,184,102	9,182,328
6 MENTAL HEALTH (PSYCHIATRIC) CARE	1,029,955	880,307	895,187	887,711	883,826
7 GENERAL REHABILITATION TREATMENT	8,417,028	8,303,654	8,161,808	8,115,429	8,032,202
8 SPECIALIZED REHAB TREATMENT	4,950,248	4,825,809	5,295,613	5,242,657	5,216,443
9 CONTRACT CAPACITY	3,796,338	4,639,460	4,919,144	6,070,959	8,984,143
10 PAROLE SERVICES	5,152,205	4,092,007	4,319,022	3,907,304	3,840,704
<u>2</u> <i>Conduct Oversight of State Services and Facilities</i>					
1 OFFICE OF THE INSPECTOR GENERAL	1,766,835	2,306,652	2,039,955	2,024,961	2,024,961
2 HEALTH CARE OVERSIGHT	938,562	907,079	1,008,674	995,233	995,233
<u>3</u> <i>Maintain State Facilities</i>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 CONSTRUCT AND RENOVATE FACILITIES	443,792	2,949,495	6,887,154	0	0
TOTAL, GOAL 2	\$150,946,996	\$146,059,944	\$150,057,153	\$142,125,409	\$142,438,376
3 Office of the Independent Ombudsman					
1 Office of the Independent Ombudsman					
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	395,548	527,310	523,326	447,461	447,461
TOTAL, GOAL 3	\$395,548	\$527,310	\$523,326	\$447,461	\$447,461
4 JUVENILE JUSTICE SYSTEM					
1 Juvenile Justice System					
1 TRAINING AND CERTIFICATION	647,350	1,133,839	1,202,147	1,197,711	1,197,711
2 MONITORING AND INSPECTIONS	2,987,917	3,174,009	3,228,429	3,234,852	3,234,853
3 INTERSTATE AGREEMENT	220,490	254,806	262,344	260,007	260,007
TOTAL, GOAL 4	\$3,855,757	\$4,562,654	\$4,692,920	\$4,692,570	\$4,692,571

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
5 Indirect Administration					
1 Provide Administrative Management					
1 CENTRAL ADMINISTRATION	7,657,667	6,516,617	6,866,681	6,829,062	6,829,063
2 INFORMATION RESOURCES	5,933,711	5,842,337	5,572,527	5,535,627	5,535,628
TOTAL, GOAL 5	\$13,591,378	\$12,358,954	\$12,439,208	\$12,364,689	\$12,364,691
TOTAL, AGENCY STRATEGY REQUEST	\$323,251,504	\$323,103,916	\$326,117,333	\$321,961,774	\$322,041,182
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$323,251,504	\$323,103,916	\$326,117,333	\$321,961,774	\$322,041,182

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	297,166,136	295,376,082	294,832,084	295,294,000	295,683,679
SUBTOTAL	\$297,166,136	\$295,376,082	\$294,832,084	\$295,294,000	\$295,683,679
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	13,354	0	0	0	0
555 Federal Funds	12,679,990	11,881,503	10,863,409	10,774,006	10,728,134
SUBTOTAL	\$12,693,344	\$11,881,503	\$10,863,409	\$10,774,006	\$10,728,134
Other Funds:					
444 Interagency Contracts - CJG	107,405	673,282	75,780	0	0
666 Appropriated Receipts	1,690,666	1,597,919	1,797,413	2,310,413	2,310,413
777 Interagency Contracts	670,967	668,818	680,405	691,000	691,000
780 Bond Proceed-Gen Obligat	373,711	2,195,120	6,887,154	0	0
8015 Int Contracts-Transfer	10,549,275	10,711,192	10,981,088	12,892,355	12,627,956
SUBTOTAL	\$13,392,024	\$15,846,331	\$20,421,840	\$15,893,768	\$15,629,369
TOTAL, METHOD OF FINANCING	\$323,251,504	\$323,103,916	\$326,117,333	\$321,961,774	\$322,041,182

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

Agency code: **644** Agency name: **Juvenile Justice Department**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$300,829,590	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$297,656,267	\$290,502,434	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$295,294,000	\$295,683,679
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RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)

\$(230,035)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)

\$(23,207)	\$0	\$0	\$0	\$0
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Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)

\$(84,967)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$0	\$(85,000)	\$(85,000)	\$0	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$76,681	\$130,524	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$621,373	\$1,390,887	\$0	\$0
Art v-37, Rider 19 Hold Harmless Provision (2012-13 GAA)	\$991,738	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(5,656,625)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$1,339,642	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 644 Agency name: Juvenile Justice Department					
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$13,354,861	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$13,234,161	\$13,196,661	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$10,774,006	\$10,728,134
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(754,375)	\$754,375	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$1,302,195	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table - D/S Remaining (2012-13 GAA)	\$(1,222,691)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$107,405	\$673,282	\$75,780	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,628,913	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,628,913	\$1,628,913	\$0	\$0
	Art V-37 Rider 20 (2012-13 GAA)	\$1,071,961	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$2,310,413	\$2,310,413
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$60,913	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
Art V-34 Rider 19 (2014-15 GAA)	\$0	\$885,166	\$0	\$0	\$0
Art IX Sec 8.03 Reimbursements and Payments (2014-15 GAA)	\$0	\$67,614	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(45,000)	\$0	\$0	\$0
Art V-37 Rider 20 (2012-13 GAA)	\$(1,071,961)	\$0	\$0	\$0	\$0
Art v-34 Rider 19 (2014-15 GAA)	\$0	\$(885,166)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art V-31 Rider 3 (2012-13 GAA)	\$115,732	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Art V-31 Rider 3 (2014-15 GAA)	\$(114,892)	\$114,892	\$0	\$0	\$0
	Art V-31 Rider 3 (2014-15 GAA)	\$0	\$(168,500)	\$168,500	\$0	\$0
TOTAL,	Appropriated Receipts	\$1,690,666	\$1,597,919	\$1,797,413	\$2,310,413	\$2,310,413
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$691,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$691,000	\$691,000	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$691,000	\$691,000
	<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table - D/S Remaining (2012-13 GAA)	\$(20,033)	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table - D/S Remaining (2014-15 GAA)	\$0	\$(22,182)	\$(10,595)	\$0	\$0
TOTAL,	Interagency Contracts	\$670,967	\$668,818	\$680,405	\$691,000	\$691,000
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$5,500,000	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Art V Rider 24, Unexpended Balances of GO Bond Proceeds (2012-13 GAA) 7637	\$0	\$(1,714,301)	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art V Rider 24, Unexpended Balances of GO Bond Proceeds (2012-13 GAA) 7628	\$1,168,472	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/28/2014 12:03:30PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
Art V Rider 24, Unexpended Balances of GO Bond Proceeds (2012-13 GAA) 7637	\$2,538,794	\$0	\$0	\$0	\$0
Art V Rider 24, Unexpended Balances of GO Bond Proceeds (2012-13 GAA) 7645	\$1,963,020	\$0	\$0	\$0	\$0
Art V Rider 25, Unexpended Balances of GO Bond Proceeds (2014-15 GAA) 7628	\$(1,168,472)	\$1,168,472	\$0	\$0	\$0
Art V Rider 25, Unexpended Balances of GO Bond Proceeds (2014-15 GAA) 7637	\$(2,538,794)	\$2,538,794	\$0	\$0	\$0
Art V Rider 25, Unexpended Balances of GO Bond Proceeds (2014-15 GAA) 7645	\$(1,589,309)	\$1,589,309	\$0	\$0	\$0
Art V Rider 25, Unexpended Balances of GO Bond Proceeds (2014-14 GAA) 7645	\$0	\$(1,387,154)	\$1,387,154	\$0	\$0
Art IX Sec 17.02 Prop 4 GO Bonds (2014-15 GAA)	\$0	\$(5,500,000)	\$5,500,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Bond Proceeds - General Obligation Bonds	\$373,711	\$2,195,120	\$6,887,154	\$0	\$0
<u>8015</u>	Interagency Contracts - Transfer from Foundation School Fund No. 193					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$14,148,895	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$13,351,583	\$13,154,802	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$12,892,355	\$12,627,956
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(3,599,620)	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(2,640,391)	\$(2,328,714)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art V-31, Rider 3 (2012-13 GAA)	\$155,000	\$0	\$0	\$0	\$0
	Art V-31, Rider 3 (2014-15 GAA)	\$(155,000)	\$155,000	\$0	\$0	\$0
	Art V-31, Rider 3 (2014-15 GAA)	\$0	\$(155,000)	\$155,000	\$0	\$0
TOTAL,	Interagency Contracts - Transfer from Foundation School Fund No. 193	\$10,549,275	\$10,711,192	\$10,981,088	\$12,892,355	\$12,627,956
TOTAL, ALL	OTHER FUNDS	\$13,392,024	\$15,846,331	\$20,421,840	\$15,893,768	\$15,629,369
GRAND TOTAL		\$323,251,504	\$323,103,916	\$326,117,333	\$321,961,774	\$322,041,182

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2014 12:03:30PM

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<hr/>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	2,707.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	2,588.3	2,855.1	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	2,855.1	2,855.1
TOTAL, ADJUSTED FTES	2,707.6	2,588.3	2,855.1	2,855.1	2,855.1
<hr/>					
NUMBER OF 100% FEDERALLY FUNDED FTEs	17.7	22.0	22.0	22.0	22.0

2.C. Summary of Base Request by Object of Expense

8/28/2014 12:03:30PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**644 Juvenile Justice Department**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$111,892,967	\$109,528,448	\$112,008,586	\$110,944,948	\$108,884,491
1002 OTHER PERSONNEL COSTS	\$5,249,345	\$4,786,514	\$4,070,889	\$4,033,523	\$3,957,432
1005 FACULTY SALARIES	\$15,327	\$20,000	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$16,019,505	\$12,755,383	\$12,770,414	\$12,679,209	\$12,652,445
2002 FUELS AND LUBRICANTS	\$671,296	\$701,700	\$627,500	\$620,500	\$612,647
2003 CONSUMABLE SUPPLIES	\$1,463,315	\$1,537,582	\$1,211,636	\$1,180,365	\$1,156,898
2004 UTILITIES	\$4,341,933	\$3,383,657	\$3,129,629	\$3,127,631	\$3,065,717
2005 TRAVEL	\$1,090,207	\$1,164,568	\$1,103,745	\$1,068,019	\$1,055,695
2006 RENT - BUILDING	\$1,380,204	\$1,245,901	\$1,121,950	\$1,121,950	\$1,121,674
2007 RENT - MACHINE AND OTHER	\$1,082,002	\$678,841	\$498,280	\$450,224	\$443,518
2009 OTHER OPERATING EXPENSE	\$19,732,241	\$17,893,568	\$18,362,011	\$19,118,444	\$21,827,178
3001 CLIENT SERVICES	\$2,524,233	\$2,488,726	\$2,204,245	\$2,105,232	\$2,064,918
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,725,774	\$3,790,703	\$3,661,397	\$3,500,443	\$3,428,636
4000 GRANTS	\$153,241,418	\$159,010,552	\$157,246,897	\$161,173,286	\$160,931,933
5000 CAPITAL EXPENDITURES	\$821,737	\$4,117,773	\$8,100,154	\$838,000	\$838,000
OOE Total (Excluding Riders)	\$323,251,504	\$323,103,916	\$326,117,333	\$321,961,774	\$322,041,182
OOE Total (Riders)					
Grand Total	\$323,251,504	\$323,103,916	\$326,117,333	\$321,961,774	\$322,041,182

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/28/2014 12:03:31PM

644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
KEY 1 Rate of Successful Completion of Deferred Prosecution					
	81.50%	81.00%	82.00%	82.00%	82.00%
KEY 2 Rate of Successful Completion of Court-ordered Probation					
	79.90%	81.00%	81.00%	81.00%	81.00%
KEY 3 Re-Referral Rate					
	16.20%	16.00%	16.00%	16.00%	16.00%
4 Adjudicaiton Rate					
	9.70%	9.00%	9.00%	9.00%	9.00%
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs					
	4.10%	5.00%	5.00%	5.00%	5.00%
6 Number of Absconders From Basic Supervision					
	407.00	450.00	400.00	400.00	400.00
7 Completion of Prevention and Intervention Programs					
	86.00%	88.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/28/2014 12:03:31PM

644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 State Services and Facilities					
1 State-Operated Programs and Services					
KEY 1 Total Number of New Admissions to JJD					
	818.00	768.00	780.00	780.00	780.00
KEY 2 Diploma or GED Rate (JJD-operated Schools)					
	41.37%	45.40%	45.50%	46.50%	47.00%
KEY 3 Percent Reading at Grade Level at Release					
	17.04%	16.30%	18.00%	19.00%	19.00%
KEY 4 Turnover Rate of Juvenile Correctional Officers					
	37.94%	31.00%	30.00%	30.00%	30.00%
5 Industrial Certification Rate in JJD-operated Schools					
	33.64%	27.60%	25.00%	25.00%	25.00%
KEY 6 Rearrest/Re-referral Rate					
	44.55%	45.00%	45.00%	45.00%	45.00%
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses					
	10.53%	9.00%	9.00%	9.00%	9.00%
KEY 8 Reincarceration Rate: Within One Year					
	25.56%	26.00%	26.00%	26.00%	26.00%
KEY 9 Reincarceration Rate: Within Three Years					
	46.54%	47.00%	47.00%	47.00%	47.00%
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment					
	76.76%	78.00%	78.00%	78.00%	78.00%
11 Constructive Activity					
	68.62%	66.00%	66.00%	66.00%	66.00%
12 Average Math Gain Per Month of Instruction					
	1.20	1.50	1.55	1.60	1.60

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/28/2014 12:03:31PM

644 Juvenile Justice Department

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Average Reading Gain Per Month of Instruction	1.69	1.90	1.90	2.00	2.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME : 12:03:31PM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Headquarters Operations	\$1,498,778	\$1,498,778	1.0	\$1,527,736	\$1,527,736	1.0	\$3,026,514	\$3,026,514
2	IT Modernization	\$9,473,247	\$9,473,247	5.0	\$1,948,093	\$1,948,093	6.0	\$11,421,340	\$11,421,340
3	Safety and Security in Facilities	\$3,648,925	\$3,648,925	88.0	\$3,651,985	\$3,651,985	88.0	\$7,300,910	\$7,300,910
4	Probation Training and Support	\$409,565	\$409,565	5.0	\$898,665	\$898,665	5.0	\$1,308,230	\$1,308,230
5	Education Programs Enhancement	\$1,794,702	\$1,794,702	34.0	\$1,774,781	\$1,774,781	34.0	\$3,569,483	\$3,569,483
6	Expand Probation and Aftercare	\$1,750,095	\$1,750,095	1.0	\$2,695,215	\$2,695,215	1.0	\$4,445,310	\$4,445,310
7	Fleet Replacement	\$1,544,000	\$1,544,000		\$775,000	\$775,000		\$2,319,000	\$2,319,000
8	CAPPS HR	\$4,103,880	\$4,103,880		\$1,027,600	\$1,027,600		\$5,131,480	\$5,131,480
9	OIG Personnel and Parity	\$573,466	\$573,466	4.0	\$473,170	\$473,170	4.0	\$1,046,636	\$1,046,636
10	Data Center Services	\$632,775	\$632,775		\$540,754	\$540,754		\$1,173,529	\$1,173,529
11	Capital Repairs and Rehabilitation	\$4,489,630	\$13,426,575		\$0	\$0		\$4,489,630	\$13,426,575
12	New Construction	\$3,506,566	\$3,506,566		\$50,000	\$50,000		\$3,556,566	\$3,556,566
13	Executive Director Salary Cap	\$0	\$0		\$0	\$0		\$0	\$0
Total, Exceptional Items Request		\$33,425,629	\$42,362,574	138.0	\$15,362,999	\$15,362,999	139.0	\$48,788,628	\$57,725,573

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME : 12:03:31PM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$33,425,629	\$33,425,629		\$15,362,999	\$15,362,999		\$48,788,628	\$48,788,628
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds		8,936,945			0			8,936,945
		\$33,425,629	\$42,362,574		\$15,362,999	\$15,362,999		\$48,788,628	\$57,725,573
	Full Time Equivalent Positions			138.0			139.0		
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2014

TIME : 12:03:31PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Community Juvenile Justice						
1 <i>Grants for Community Juvenile Justice Services</i>						
1 PREVENTION AND INTERVENTION	\$2,990,456	\$2,994,774	\$250,000	\$250,000	\$3,240,456	\$3,244,774
2 BASIC SUPERVISION	56,328,927	56,087,572	0	0	56,328,927	56,087,572
3 COMMUNITY PROGRAMS	31,840,586	31,840,587	675,000	675,000	32,515,586	32,515,587
4 PRE & POST ADJUDICATION FACILITIES	25,814,997	25,814,997	0	500,000	25,814,997	26,314,997
5 COMMITMENT DIVERSION INITIATIVES	19,846,054	19,846,054	300,000	300,000	20,146,054	20,146,054
6 JUV JUSTICE ALTERNATIVE ED PROGRAMS	8,614,302	8,614,302	0	0	8,614,302	8,614,302
7 MENTAL HEALTH SERVICES	16,896,323	16,899,797	0	0	16,896,323	16,899,797
TOTAL, GOAL 1	\$162,331,645	\$162,098,083	\$1,225,000	\$1,725,000	\$163,556,645	\$163,823,083

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2014
 TIME : 12:03:31PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
2 State Services and Facilities						
<i>1 State-Operated Programs and Services</i>						
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$2,042,348	\$2,042,348	\$0	\$0	\$2,042,348	\$2,042,348
2 STATE SECURE OPERATIONS	78,038,776	76,039,119	5,289,595	4,724,964	83,328,371	80,764,083
3 EDUCATION	15,741,707	15,322,847	1,026,440	1,004,360	16,768,147	16,327,207
4 HALFWAY HOUSE OPERATIONS	9,874,222	9,874,222	0	0	9,874,222	9,874,222
5 HEALTH CARE	9,184,102	9,182,328	0	0	9,184,102	9,182,328
6 MENTAL HEALTH (PSYCHIATRIC) CARE	887,711	883,826	0	0	887,711	883,826
7 GENERAL REHABILITATION TREATMENT	8,115,429	8,032,202	285,592	278,692	8,401,021	8,310,894
8 SPECIALIZED REHAB TREATMENT	5,242,657	5,216,443	0	0	5,242,657	5,216,443
9 CONTRACT CAPACITY	6,070,959	8,984,143	0	0	6,070,959	8,984,143
10 PAROLE SERVICES	3,907,304	3,840,704	231,600	116,250	4,138,904	3,956,954
<i>2 Conduct Oversight of State Services and Facilities</i>						
1 OFFICE OF THE INSPECTOR GENERAL	2,024,961	2,024,961	573,466	473,170	2,598,427	2,498,131
2 HEALTH CARE OVERSIGHT	995,233	995,233	0	0	995,233	995,233
<i>3 Maintain State Facilities</i>						
1 CONSTRUCT AND RENOVATE FACILITIES	0	0	16,933,141	50,000	16,933,141	50,000
TOTAL, GOAL 2	\$142,125,409	\$142,438,376	\$24,339,834	\$6,647,436	\$166,465,243	\$149,085,812
3 Office of the Independent Ombudsman						
<i>1 Office of the Independent Ombudsman</i>						
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	447,461	447,461	0	0	447,461	447,461
TOTAL, GOAL 3	\$447,461	\$447,461	\$0	\$0	\$447,461	\$447,461

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2014
 TIME : 12:03:31PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
4 JUVENILE JUSTICE SYSTEM						
<i>1 Juvenile Justice System</i>						
1 TRAINING AND CERTIFICATION	\$1,197,711	\$1,197,711	\$934,660	\$1,868,880	\$2,132,371	\$3,066,591
2 MONITORING AND INSPECTIONS	3,234,852	3,234,853	77,200	38,750	3,312,052	3,273,603
3 INTERSTATE AGREEMENT	260,007	260,007	0	0	260,007	260,007
TOTAL, GOAL 4	\$4,692,570	\$4,692,571	\$1,011,860	\$1,907,630	\$5,704,430	\$6,600,201
5 Indirect Administration						
<i>1 Provide Administrative Management</i>						
1 CENTRAL ADMINISTRATION	6,829,062	6,829,063	1,575,978	1,566,486	8,405,040	8,395,549
2 INFORMATION RESOURCES	5,535,627	5,535,628	14,209,902	3,516,447	19,745,529	9,052,075
TOTAL, GOAL 5	\$12,364,689	\$12,364,691	\$15,785,880	\$5,082,933	\$28,150,569	\$17,447,624
TOTAL, AGENCY STRATEGY REQUEST	\$321,961,774	\$322,041,182	\$42,362,574	\$15,362,999	\$364,324,348	\$337,404,181
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$321,961,774	\$322,041,182	\$42,362,574	\$15,362,999	\$364,324,348	\$337,404,181

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2014
 TIME : 12:03:31PM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$295,294,000	\$295,683,679	\$33,425,629	\$15,362,999	\$328,719,629	\$311,046,678
	\$295,294,000	\$295,683,679	\$33,425,629	\$15,362,999	\$328,719,629	\$311,046,678
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	10,774,006	10,728,134	0	0	10,774,006	10,728,134
	\$10,774,006	\$10,728,134	\$0	\$0	\$10,774,006	\$10,728,134
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	2,310,413	2,310,413	0	0	2,310,413	2,310,413
777 Interagency Contracts	691,000	691,000	0	0	691,000	691,000
780 Bond Proceed-Gen Obligat	0	0	8,936,945	0	8,936,945	0
8015 Int Contracts-Transfer	12,892,355	12,627,956	0	0	12,892,355	12,627,956
	\$15,893,768	\$15,629,369	\$8,936,945	\$0	\$24,830,713	\$15,629,369
TOTAL, METHOD OF FINANCING	\$321,961,774	\$322,041,182	\$42,362,574	\$15,362,999	\$364,324,348	\$337,404,181
FULL TIME EQUIVALENT POSITIONS	2,855.1	2,855.1	138.0	139.0	2,993.1	2,994.1

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2014
 Time: 12:03:32PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Community Juvenile Justice						
1	Grants for Community Juvenile Justice Services						
KEY	1 Rate of Successful Completion of Deferred Prosecution	82.00%	82.00%			82.00%	82.00%
KEY	2 Rate of Successful Completion of Court-ordered Probation	81.00%	81.00%			81.00%	81.00%
KEY	3 Re-Referral Rate	16.00%	16.00%	15.75%	15.50%	15.75%	15.50%
	4 Adjudicaiton Rate	9.00%	9.00%	8.75%	8.50%	8.75%	8.50%
	5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	5.00%	5.00%	4.50%	4.00%	4.50%	4.00%
	6 Number of Absconders From Basic Supervision	400.00	400.00			400.00	400.00
	7 Completion of Prevention and Intervention Programs	90.00%	90.00%			90.00%	90.00%
2	State Services and Facilities						
1	State-Operated Programs and Services						

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2014
 Time: 12:03:32PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 1 Total Number of New Admissions to JJD	780.00	780.00			780.00	780.00
KEY 2 Diploma or GED Rate (JJD-operated Schools)	46.50%	47.00%	48.00%	49.00%	48.00%	49.00%
KEY 3 Percent Reading at Grade Level at Release	19.00%	19.00%	19.50%	20.50%	19.50%	20.50%
KEY 4 Turnover Rate of Juvenile Correctional Officers	30.00%	30.00%			30.00%	30.00%
5 Industrial Certification Rate in JJD-operated Schools	25.00%	25.00%	31.00%	32.00%	31.00%	32.00%
KEY 6 Rearrest/Re-referral Rate	45.00%	45.00%	45.00%	44.00%	45.00%	44.00%
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	9.00%	9.00%	9.00%	8.75%	9.00%	8.75%
KEY 8 Reincarceration Rate: Within One Year	26.00%	26.00%	26.00%	25.00%	26.00%	25.00%
KEY 9 Reincarceration Rate: Within Three Years	47.00%	47.00%			47.00%	47.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2014
 Time: 12:03:32PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	78.00%	78.00%			78.00%	78.00%
11 Constructive Activity	66.00%	66.00%	68.00%	70.00%	68.00%	70.00%
12 Average Math Gain Per Month of Instruction	1.60	1.60	1.65	1.70	1.65	1.70
13 Average Reading Gain Per Month of Instruction	2.00	2.00	2.10	2.20	2.10	2.20

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Tab 2: Strategy Requests

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	1	Prevention and Intervention	Service:	35	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	# Juveniles Served by Prevention/Intervention	2,054.00	1,700.00	2,000.00	2,000.00	2,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$85,603	\$89,422	\$87,889	\$88,656	\$91,670
1002	OTHER PERSONNEL COSTS	\$3,260	\$3,313	\$4,116	\$4,116	\$4,919
2004	UTILITIES	\$0	\$68	\$500	\$500	\$500
2005	TRAVEL	\$4,185	\$105	\$3,500	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$4,759	\$8,260	\$6,237	\$6,500	\$7,000
4000	GRANTS	\$2,418,481	\$2,474,084	\$2,887,013	\$2,887,684	\$2,887,685
TOTAL, OBJECT OF EXPENSE		\$2,516,288	\$2,575,252	\$2,989,255	\$2,990,456	\$2,994,774
Method of Financing:						
1	General Revenue Fund	\$2,516,288	\$2,575,252	\$2,989,255	\$2,990,456	\$2,994,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,516,288	\$2,575,252	\$2,989,255	\$2,990,456	\$2,994,774

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	1	Prevention and Intervention	Service: 35	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,990,456	\$2,994,774
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,516,288	\$2,575,252	\$2,989,255	\$2,990,456	\$2,994,774
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 203.0065 of the Texas Human Resources Code specifies that TJJD will provide prevention and intervention programs and services intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice system. The target populations for these funds are youth and juveniles ages 6 to 17 who are not currently under current departmental supervision, but are at increased risk of delinquency, truancy, dropping out of school, or referral to the juvenile justice system. To best meet the specific developmental needs of juveniles and their families, services may be targeted towards a specific age group (or groups) of recipients.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	1	Prevention and Intervention	Service:	35	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Breaking Schools' Rules: A Statewide Study of How School Discipline Relates to Students' Success and Juvenile Justice System Involvement, by the Council of State Governments Justice Center and the Public Policy Research Institute, indicates that one in seven students statewide are in contact with the juvenile justice system at least once between seventh and twelfth grades. Almost half of the students who were disciplined 11 or more times will have contact with the juvenile justice system. National research shows that risk factors for juvenile delinquency operate in several domains, including the individual child (e.g., antisocial behavior, use of leisure time, problem-solving strategies), the child's family (e.g., parenting skills), the child's peer group (early engagement in problem behaviors), the child's school (e.g., discipline in school), and the child's community (e.g., easy access to drugs, alcohol, or weapons). No single risk factor leads a child to delinquency. Rather, the likelihood of early juvenile offending increases as the number of risk factors increase.

The implementation of evidence-based prevention practices in communities would decrease the likelihood of juvenile justice referrals and increase the likelihood of student success. This strategy provides funding for collaborative community-based prevention practices with demonstrated success at reducing the likelihood of juvenile justice involvement, truancy, or school drop-out.

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	2	BASIC SUPERVISION	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	ADP: Juveniles Supervised Under Conditional Release	2,686.00	2,923.00	3,076.00	2,642.00	2,588.00
KEY 2	ADP: Juveniles Supervised Under Deferred Prosecution	7,852.00	7,250.00	6,758.00	6,976.00	6,915.00
KEY 3	ADP: Juveniles Supervised Under Adjudicated Probation	14,651.00	13,555.00	13,442.00	13,954.00	13,968.00
	4 # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	51.00	36.00	45.00	45.00	45.00
	5 Average Daily Population of Juveniles in Basic Supervision	25,189.00	23,728.00	23,276.00	23,572.00	23,471.00
Efficiency Measures:						
KEY 1	Cost Per Day for Basic Supervision	8.01	6.52	6.51	6.53	6.55
Explanatory/Input Measures:						
	1 Total Number of Delinquent Referrals	35,727.00	30,984.00	31,000.00	30,000.00	29,000.00
KEY 2	Total Number of Referrals	68,611.00	58,917.00	60,000.00	58,000.00	56,000.00
KEY 3	Total Number of Felony Referrals	14,454.00	12,652.00	12,000.00	11,500.00	11,000.00
	4 Number of Juveniles Receiving Title IV-E Services	455.00	320.00	350.00	350.00	350.00
Objects of Expense:						
4000	GRANTS	\$73,681,895	\$56,449,152	\$55,334,831	\$56,328,927	\$56,087,572
TOTAL, OBJECT OF EXPENSE		\$73,681,895	\$56,449,152	\$55,334,831	\$56,328,927	\$56,087,572

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	2	BASIC SUPERVISION	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$73,681,895	\$56,449,152	\$55,334,831	\$56,328,927	\$56,087,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,681,895	\$56,449,152	\$55,334,831	\$56,328,927	\$56,087,572
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,328,927	\$56,087,572
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,681,895	\$56,449,152	\$55,334,831	\$56,328,927	\$56,087,572

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is the foundation of the state's financial aid to 166 juvenile probation departments across the state per Human Resource Code Chapter 223. The strategy ensures basic probation services are provided to all Texas counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two major external factors that impact this strategy are the number of offenders with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. Of the 818 commitments in FY 2013, 48.7% were categorized as high-risk offenders, 50.9% were chemically dependent, 34.6% had serious mental health condition, 20.7% were identified as eligible for special education services, and 36.4% identified as in need of substance abuse services. Similar challenges exist within the probation population. The complex interactions between academic, mental health, substance abuse issues and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	3	Community Programs	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Juveniles Served-Community Residential Progs	7,329.00	6,514.00	7,000.00	7,000.00	7,000.00
2	Juveniles Served-Community Non-Res Programs	33,303.00	29,113.00	30,000.00	31,000.00	31,000.00
Efficiency Measures:						
1	Cost per Day/Community Res Programs	35.79	33.41	31.43	31.35	31.43
2	Cost Per Day/Community Non-residential Program	3.47	4.58	4.29	4.26	4.28
Objects of Expense:						
4000	GRANTS	\$23,316,200	\$31,809,983	\$31,318,224	\$31,840,586	\$31,840,587
TOTAL, OBJECT OF EXPENSE		\$23,316,200	\$31,809,983	\$31,318,224	\$31,840,586	\$31,840,587
Method of Financing:						
1	General Revenue Fund	\$16,944,551	\$25,927,075	\$25,434,475	\$25,107,257	\$25,107,258
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,944,551	\$25,927,075	\$25,434,475	\$25,107,257	\$25,107,258
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$5,221,649	\$4,732,908	\$4,733,749	\$4,733,329	\$4,733,329
CFDA Subtotal, Fund	555	\$5,221,649	\$4,732,908	\$4,733,749	\$4,733,329	\$4,733,329

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	3	Community Programs	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,221,649	\$4,732,908	\$4,733,749	\$4,733,329	\$4,733,329
Method of Financing:						
	666 Appropriated Receipts	\$1,150,000	\$1,150,000	\$1,150,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,150,000	\$1,150,000	\$1,150,000	\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,840,586	\$31,840,587
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,316,200	\$31,809,983	\$31,318,224	\$31,840,586	\$31,840,587

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains funding for a range of community-based programs, as well as three specific programs within Probation and Community Services: (1) the Mexico Border program, providing funding for specialized programs and services along the Texas-Mexico border, (2) funding for the Title IV-E (Federal Foster Care) of the Social Security Act reimbursement, covering approximately half the cost of residential placement and related administrative expenses for programs meeting strict guidelines and providing services to eligible children referred to juvenile probation departments; and (3) the Special Needs Diversionary Program (SNDP), providing specialized treatment to juvenile offenders with mental impairments.

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	3	Community Programs	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two major external factors that impact this strategy are the number of offenders committed with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. Of the 818 commitments in FY 2013, 48.7% were categorized as high-risk offenders, 50.9% were chemically dependent, 34.6% had serious mental health condition, 20.7% were identified as eligible for special education services, and 36.4% identified as in need of substance abuse services. The complex interactions between academic, mental health, substance abuse issues and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	4	Pre and Post Adjudication Facilities	Service:	10	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Population of Residential Placements	2,223.00	2,118.00	2,250.00	2,250.00	2,250.00
Efficiency Measures:						
KEY 1	Cost Per Day Per Youth for Residential Placement	35.79	33.41	31.43	31.35	31.43
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$372,600	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$750,000	\$483,334	\$950,000	\$950,000	\$950,000
4000	GRANTS	\$27,918,758	\$25,345,585	\$24,864,997	\$24,864,997	\$24,864,997
TOTAL, OBJECT OF EXPENSE		\$29,041,358	\$25,828,919	\$25,814,997	\$25,814,997	\$25,814,997
Method of Financing:						
1	General Revenue Fund	\$29,041,358	\$25,828,919	\$25,814,997	\$25,814,997	\$25,814,997
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,041,358	\$25,828,919	\$25,814,997	\$25,814,997	\$25,814,997
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,814,997	\$25,814,997
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,041,358	\$25,828,919	\$25,814,997	\$25,814,997	\$25,814,997
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	4	Pre and Post Adjudication Facilities	Service:	10	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are used by departments for the detention of youth. It is a matter of public safety that these funds are available for detention services. Many counties do not have facilities and have to contract for detention services.

County or contracted post adjudication beds and programs are used to provide rehabilitative services to youth. These programs allow the youth to remain closer to home and allow the local juvenile probation department to better monitor the youth's progress and have input to the changings needs of the youth.

This strategy also provides funding to Harris County for the purpose of providing a juvenile "Leadership Academy" as required by Rider 30. The Harris County Juvenile Probation Department provides a highly structured environment utilizing appropriate methodologies to instill juvenile discipline, enhance academic performance, build self-esteem and reduce recidivism.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	4	Pre and Post Adjudication Facilities	Service:	10	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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It is a matter of public safety that counties have the funds to contract or provide for detention services for youthful offenders.

Post adjudication programs are local by nature and have a major impact on the reduction of commitments to the state facilities. They offer the youth another chance at rehabilitation many times near their families which is an important part the total youth's rehabilitation. They are also save the state as these programs daily rate is much less than the daily rate for state operated facilities.

Two major external factors that impact this strategy are the number of offenders with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. Of the 818 commitments in FY 2013, 48.7% were categorized as high-risk offenders, 50.9% were chemically dependent, 34.6% had serious mental health condition, 20.7% were identified as eligible for special education services, and 36.4% identified as in need of substance abuse services. Similar challenges exist within the probation population. The complex interactions between academic, mental health, substance abuse issues and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	5	Commitment Diversion Initiatives	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	ADP: Commitment Diversion Initiatives	1,449.00	1,476.00	1,500.00	1,500.00	1,500.00
Efficiency Measures:						
KEY 1	Cost Per Day: Commitment Diversion	37.17	36.84	36.25	36.15	36.25
Objects of Expense:						
4000	GRANTS	\$19,657,827	\$19,846,054	\$19,846,054	\$19,846,054	\$19,846,054
TOTAL, OBJECT OF EXPENSE		\$19,657,827	\$19,846,054	\$19,846,054	\$19,846,054	\$19,846,054
Method of Financing:						
1	General Revenue Fund	\$19,657,827	\$19,846,054	\$19,846,054	\$19,846,054	\$19,846,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,657,827	\$19,846,054	\$19,846,054	\$19,846,054	\$19,846,054
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,846,054	\$19,846,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,657,827	\$19,846,054	\$19,846,054	\$19,846,054	\$19,846,054
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	5	Commitment Diversion Initiatives	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with Rider 31, this strategy provides funding to local juvenile probation departments to ensure well-structured and innovative community-based alternatives to the committing of juveniles to state-operated secure correctional facilities. This strategy also is designed to provide external placement and local facility resources to juvenile probation departments for the placement of juvenile offenders in secure and non-secure settings who have been assigned by a county juvenile court order.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two major external factors that impact this strategy are the number of offenders with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. Of the 818 commitments in FY 2013, 48.7% were categorized as high-risk offenders, 50.9% were chemically dependent, 34.6% had serious mental health condition, 20.7% were identified as eligible for special education services, and 36.4% identified as in need of substance abuse services. Similar challenges exist within the probation population. The complex interactions between academic, mental health, substance abuse issues and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	6	Juvenile Justice Alternative Education Programs	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Mandatory Students Entering JJAEPs	1,592.00	1,454.00	1,750.00	1,700.00	1,650.00
KEY 2	Mandatory Student Attendance Days in JJAEP During the Reg School Yr	73,230.00	71,197.00	80,000.00	77,000.00	74,000.00
Objects of Expense:						
4000	GRANTS	\$6,248,257	\$6,250,000	\$6,250,000	\$8,614,302	\$8,614,302
TOTAL, OBJECT OF EXPENSE		\$6,248,257	\$6,250,000	\$6,250,000	\$8,614,302	\$8,614,302
Method of Financing:						
8015	Int Contracts-Transfer	\$6,248,257	\$6,250,000	\$6,250,000	\$8,614,302	\$8,614,302
SUBTOTAL, MOF (OTHER FUNDS)		\$6,248,257	\$6,250,000	\$6,250,000	\$8,614,302	\$8,614,302
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,614,302	\$8,614,302
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$6,248,257	\$6,250,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	6	Juvenile Justice Alternative Education Programs	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The objective of the Juvenile Justice Alternative Education Program (JJAEP) is to provide instructional programming to expelled students to enable academic achievement and positive behavior changes. The JJAEP funding provides reimbursement to the juvenile board in counties with a population of 72,000 or less may develop a JJAEP and a county with a population greater than 125,000 shall develop a JJAEP per Chapter 37 of the Texas Education Code (TEC). Counties are reimbursed at the rate up to \$86 per day for each mandatory student attendance day (as defined in TEC 37.011). Also pursuant to Rider 13, TJJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any fiscal year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors that directly impact this strategy include:

1. Mandatory student expulsions have decreased over the past five years.
2. School districts determine the length of stay in a JJAEP. Some districts have required that any student expelled for a mandatory expulsion will be expelled for an entire school year.
3. The cost of transporting students has increased due to the rise in fuel prices.

Students who attend JJAEPs are not only academically behind but they bring a multitude of social service needs. JJAEPs provide a variety of services including individual, group and family counseling, substance abuse counseling, life skills classes, mental health evaluations and cognitive skills training.

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	7	Mental Health Services	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$90,000	\$90,000	\$93,060
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,901	\$1,901	\$2,501
2005	TRAVEL	\$0	\$0	\$4,000	\$4,000	\$3,500
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$9,686	\$9,686	\$10,000
4000	GRANTS	\$0	\$16,835,694	\$16,745,778	\$16,790,736	\$16,790,736
TOTAL, OBJECT OF EXPENSE		\$0	\$16,835,694	\$16,851,365	\$16,896,323	\$16,899,797
Method of Financing:						
1	General Revenue Fund	\$0	\$16,835,694	\$16,851,365	\$16,896,323	\$16,899,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$16,835,694	\$16,851,365	\$16,896,323	\$16,899,797
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,896,323	\$16,899,797
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$16,835,694	\$16,851,365	\$16,896,323	\$16,899,797
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	1.0	1.0	1.0

644 Juvenile Justice Department

GOAL:	1	Community Juvenile Justice	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Grants for Community Juvenile Justice Services	Service Categories:		
STRATEGY:	7	Mental Health Services	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding to local juvenile probation departments to increase and to supplement existing mental health services, programs, and placements to juveniles under their jurisdiction, including juveniles in pre- or post- adjudication facilities and in community settings in accordance with Rider 36.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

An estimated 38.5% of youth under juvenile probation supervision have mental health disorders. These juveniles recidivate at a rate nearly 40% higher than juveniles without mental health disorders. Since FY 2002, juvenile probation departments have been required to conduct mental health screenings on each juvenile referred to a department or detained in a secure pre-adjudication facility. Probation departments are required to refer a juvenile whose screening indicate a need for further assessment or evaluation to a qualified mental health professional.

In FY 2011, 21% percent of juveniles screened required further mental health assessment, of which only 41% actually received additional assessment. Adequate community mental health services are not widely available to serve this population. Only 40% of juveniles with an identified mental health need received mental health services in their community.

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	1	Assessment, Orientation, and Placement	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Population: Assessment and Orientation	94.99	86.00	92.00	92.00	92.00
Efficiency Measures:						
1	Assessment and Orientation Cost Per Juvenile Day	69.11	68.35	60.82	60.65	60.82
Explanatory/Input Measures:						
1	Total Residential Intakes	1,008.00	928.00	960.00	960.00	960.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,971,062	\$1,748,545	\$1,661,044	\$1,661,044	\$1,661,044
1002	OTHER PERSONNEL COSTS	\$111,353	\$90,237	\$69,396	\$69,396	\$69,396
2001	PROFESSIONAL FEES AND SERVICES	\$7,801	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$40,627	\$32,485	\$30,000	\$30,000	\$30,000
2003	CONSUMABLE SUPPLIES	\$3,380	\$10,948	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$2,240	\$2,807	\$3,800	\$3,800	\$3,800
2005	TRAVEL	\$27,142	\$58,355	\$56,750	\$56,750	\$56,750
2007	RENT - MACHINE AND OTHER	\$8,188	\$875	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$223,577	\$199,447	\$209,308	\$209,308	\$209,308
3001	CLIENT SERVICES	\$682	\$1,676	\$2,050	\$2,050	\$2,050

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	1	Assessment, Orientation, and Placement	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$2,396,052	\$2,145,375	\$2,042,348	\$2,042,348	\$2,042,348
Method of Financing:						
1	General Revenue Fund	\$2,396,052	\$2,145,375	\$2,042,348	\$2,042,348	\$2,042,348
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,396,052	\$2,145,375	\$2,042,348	\$2,042,348	\$2,042,348
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,042,348	\$2,042,348
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,396,052	\$2,145,375	\$2,042,348	\$2,042,348	\$2,042,348
FULL TIME EQUIVALENT POSITIONS:		50.8	43.1	46.0	46.0	46.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	1	Assessment, Orientation, and Placement	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy funds (1) the orientation, assessment, and diagnostic operations; (2) the statewide system that transports youth among residential facilities, detention centers, jails and residential facilities; and (3) also funds staff in the centralized placement units who work collaboratively with general treatment, specialized treatment, halfway house and contract services to ensure appropriate treatment services are provided in the most appropriate location to receive a continuum of youth services. An individualized treatment plan including both short- and long-range goals is developed and updated during the youth’s placement with TJJD. In accordance with Human Resources Code 244.001, TJJD has established an intake process that includes review of the youth’s treatment history, diagnostic assessment of medical, substance abuse, educational, psychological and psychiatric treatment needs and determines which youth have specialized treatment needs to insure youth are appropriately placed based on these assessment results. In FY 2013, placement assessment and orientation averaged approximately 40 days, the risk factors for recidivism and the strengths of each youth are assessed. This strategy helps to protect Texas from crime by ensuring that youth receive well-targeted treatment to reduce the level of risk they present to the community, and to move youth to the most appropriate location to receive the needed services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two major external factors that impact this strategy are the number of offenders committed with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. Of the 818 new admissions in FY 2013, 76% were on probation at the time of commitment, 82% had a need for treatment by a licensed or specially trained provider for alcohol or other drug dependency or abuse, 48% had a need for treatment by a licensed or specially trained provider for a mental health related issue, and 30% were identified as eligible for special education services. The complex interactions between academic, mental health, substance abuse issues, and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism. The agency must also be careful to provide these services in the least restrictive environment to meet the youth needs. The centralized placement unit staff is the conduit for movement to the most appropriate location and placed an average of 47 youth per month into step-down programs in FY 2013.

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	2	State Secure Operations	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	1,156.29	1,075.00	1,073.00	1,038.00	974.00
Efficiency Measures:						
KEY 1	CPD: State-Operated Secure Correctional Facility	198.14	205.88	202.59	205.41	213.89
Explanatory/Input Measures:						
KEY 1	Juvenile Per Direct Supervision JCO Staff Per Shift	7.29	7.30	7.62	7.61	7.57
Objects of Expense:						
1001	SALARIES AND WAGES	\$61,860,253	\$61,369,292	\$60,983,906	\$60,792,873	\$59,377,584
1002	OTHER PERSONNEL COSTS	\$2,929,676	\$2,562,347	\$2,234,210	\$2,214,210	\$2,162,662
2001	PROFESSIONAL FEES AND SERVICES	\$1,084,929	\$581,288	\$589,835	\$567,981	\$554,715
2002	FUELS AND LUBRICANTS	\$344,916	\$397,552	\$342,300	\$337,300	\$329,447
2003	CONSUMABLE SUPPLIES	\$1,137,344	\$1,235,473	\$934,386	\$906,184	\$885,013
2004	UTILITIES	\$3,516,094	\$2,866,859	\$2,629,379	\$2,629,379	\$2,568,166
2005	TRAVEL	\$339,407	\$350,114	\$309,750	\$299,750	\$292,772
2006	RENT - BUILDING	\$19,452	\$17,161	\$14,850	\$14,850	\$14,504
2007	RENT - MACHINE AND OTHER	\$347,515	\$323,298	\$244,600	\$234,600	\$229,138
2009	OTHER OPERATING EXPENSE	\$7,501,308	\$6,719,322	\$6,899,464	\$6,133,363	\$5,809,231

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	2	State Secure Operations	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$1,113,577	\$973,325	\$952,995	\$860,870	\$839,848
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,205,673	\$3,323,060	\$3,208,370	\$3,047,416	\$2,976,039
5000	CAPITAL EXPENDITURES	\$224,411	\$64,181	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$83,624,555	\$80,783,272	\$79,344,045	\$78,038,776	\$76,039,119
Method of Financing:						
1	General Revenue Fund	\$79,840,106	\$77,340,516	\$75,746,854	\$74,921,004	\$73,100,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,840,106	\$77,340,516	\$75,746,854	\$74,921,004	\$73,100,298
Method of Financing:						
555	Federal Funds					
10.553.000	School Breakfast Program	\$1,227,078	\$1,217,911	\$1,217,911	\$1,160,944	\$1,089,363
10.555.000	National School Lunch Pr	\$1,840,617	\$1,826,867	\$1,826,867	\$1,741,415	\$1,634,045
16.735.000	Protect Inmates & Communities	\$274,098	\$67,673	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,341,793	\$3,112,451	\$3,044,778	\$2,902,359	\$2,723,408
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,341,793	\$3,112,451	\$3,044,778	\$2,902,359	\$2,723,408
Method of Financing:						
444	Interagency Contracts - CJG	\$2,740	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	2	State Secure Operations	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	\$439,916	\$330,305	\$552,413	\$215,413	\$215,413
SUBTOTAL, MOF (OTHER FUNDS)		\$442,656	\$330,305	\$552,413	\$215,413	\$215,413
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$78,038,776	\$76,039,119
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$83,624,555	\$80,783,272	\$79,344,045	\$78,038,776	\$76,039,119
FULL TIME EQUIVALENT POSITIONS:		1,645.6	1,566.6	1,747.1	1,747.1	1,746.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department (TJJD) is authorized by Section 244.005(2) of the Human Resources Code to order a committed youth to confinement under conditions best designed for the youth's welfare and the interests of the public. A continuum of correctional program services is utilized to hold youth accountable for their delinquent behavior, promote the concept of punishment for criminal acts, and provide for protection of the public (Family Code 51.01.1-2). Major functional areas include the daily operation of state facilities that provide 24-hour residential custody of delinquent youth. This strategy provides for the direct supervision of youth, housing, food, clothing, security, maintenance, and administrative activities for operating the facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	2	State Secure Operations	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The LBB is mandated to project juvenile residential populations. TJJD’s request is based on serving the population projections in the June 2014 report. This projected average daily population for FY 2016/17 is 1,304/1,288. TJJD’s continuing challenge is to balance projections with actual new admissions, as well as recommitments, revocations, and on-line bed space. The population may result in additional operational strategies to be employed to address location of facilities, provision of specialized treatment services, access of families to the youth, and workforce availability. Small decreases in population will result in higher cost per day because fixed costs are still present. An increase may result in a higher cost per day to operate facilities including the additional costs for overtime to provide staff coverage for youth that were not previously budgeted. SB 103 requires a staffing ratio of 1:12 (juvenile correctional officer: youth); however, architectural design and considerations for staff safety often dictates a richer ratio. Majority of youth admitted have a variety of complex needs. Some youth have significant mental health needs which require 1:1 monitoring to prevent self-injury. Many of these youth are aggressive and assaultive to youth and staff which directly impact daily operations and collateral services. Programs require ratios of 1:4 of these populations for safety and to provide concentrated skills-development services for youth. A new program for male youth under the age of 14, opening in October 2014 should ideally have staffing at the 1:4 ratios.

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	19
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	3	Education	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Attendance in JJD-operated Schools	1,109.75	1,022.00	1,020.00	987.00	926.00
2	Number of Industrial Certifications Earned by Juveniles	356.00	265.00	255.00	245.00	230.00
Efficiency Measures:						
1	Education and Workforce Cost in JJD Operated Schools	75.08	68.63	73.15	74.13	76.92
Explanatory/Input Measures:						
1	Percent Reading at Grade Level at Commitment	8.33	16.20	16.00	16.00	16.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,716,493	\$12,304,693	\$13,138,063	\$12,888,063	\$12,630,302
1002	OTHER PERSONNEL COSTS	\$430,161	\$448,838	\$401,343	\$397,593	\$389,641
2001	PROFESSIONAL FEES AND SERVICES	\$413,993	\$318,730	\$307,000	\$297,000	\$291,060
2002	FUELS AND LUBRICANTS	\$232	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$87,628	\$129,878	\$127,000	\$124,000	\$121,520
2004	UTILITIES	\$12,604	\$13,943	\$13,850	\$13,850	\$13,573
2005	TRAVEL	\$212,360	\$177,211	\$167,531	\$164,531	\$161,240
2006	RENT - BUILDING	\$8,317	\$11,267	\$11,500	\$11,500	\$11,270
2007	RENT - MACHINE AND OTHER	\$115,353	\$35,441	\$31,280	\$31,280	\$30,654
2009	OTHER OPERATING EXPENSE	\$1,938,181	\$954,091	\$876,040	\$840,790	\$703,189

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	19
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	3	Education	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$291,837	\$103,823	\$118,600	\$113,600	\$111,328
3002	FOOD FOR PERSONS - WARDS OF STATE	\$19,526	\$18,674	\$21,500	\$21,500	\$21,070
5000	CAPITAL EXPENDITURES	\$234,261	\$838,000	\$838,000	\$838,000	\$838,000
TOTAL, OBJECT OF EXPENSE		\$17,480,946	\$15,354,589	\$16,051,707	\$15,741,707	\$15,322,847
Method of Financing:						
1	General Revenue Fund	\$10,756,813	\$8,878,389	\$9,310,619	\$9,453,654	\$9,299,193
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,756,813	\$8,878,389	\$9,310,619	\$9,453,654	\$9,299,193
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.410.000 Education Jobs Fund	\$13,354	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$13,354	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.013.000 Title I Program for Negl	\$1,006,873	\$830,008	\$825,000	\$825,000	\$825,000
	84.027.000 Special Education_Grants	\$878,852	\$750,000	\$750,000	\$750,000	\$750,000
	84.048.000 Voc Educ - Basic Grant	\$177,362	\$185,000	\$185,000	\$185,000	\$185,000
	84.367.000 Improving Teacher Quality	\$346,674	\$250,000	\$250,000	\$250,000	\$250,000
CFDA Subtotal, Fund	555	\$2,409,761	\$2,015,008	\$2,010,000	\$2,010,000	\$2,010,000

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	19
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	3	Education	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,423,115	\$2,015,008	\$2,010,000	\$2,010,000	\$2,010,000
Method of Financing:						
8015	Int Contracts-Transfer	\$4,301,018	\$4,461,192	\$4,731,088	\$4,278,053	\$4,013,654
SUBTOTAL, MOF (OTHER FUNDS)		\$4,301,018	\$4,461,192	\$4,731,088	\$4,278,053	\$4,013,654
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,741,707	\$15,322,847
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,480,946	\$15,354,589	\$16,051,707	\$15,741,707	\$15,322,847
FULL TIME EQUIVALENT POSITIONS:		248.3	227.8	243.0	249.0	249.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	19
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	3	Education	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Section 203.001 of the Human Resources Code states that TJJD should provide education, work, training, discipline, recreation and other activities in the schools, facilities, and programs that restore and increase self-respect and self-reliance of the youth under the authority of the department and qualify TJJD youth for good citizenship and honorable employment. Subchapter E, Chapter 30 of the Texas Education Code provides for educational programs and services by certified teachers, as well as a specialized reading program for students with Reading deficits and tiered behavioral intervention supports for all students. This strategy supports improved reading and mathematics functioning levels among TJJD youth, completion of a high school diploma or General Educational Development Certificate (GED), and youth acquisition of workforce skills training. The age range and functioning levels of youth in TJJD institutions require the agency to provide elementary (as needed) through post-secondary instruction. TJJD youth typically enter with few or no course credits and need accelerated instruction to obtain a GED or diploma. They function on average 4-5 grade levels below expected on entry. About 30% of TJJD youth are eligible for special education services and about 6.5% are English language learners, requiring additional programs and services to address these needs. As of July 2014, all JJD youth currently admitted are eligible under federal guidelines for “free lunch,” and are considered to be educationally at risk.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Youth must participate in statewide assessments to receive a diploma and to provide important assessment information if returning to public school upon re-integration in the local community. For students to show adequate educational achievement, it is important that instruction be delivered by appropriately certified teachers. The current allotment of teachers requires that teachers simultaneously instruct multiple subjects to students in multiple grade levels, operating at widely diverse skill levels, and who may begin and end courses at any point during the school year. When vacancies occur during the school year, recruiting highly skilled certified teachers is difficult for year-round academic programs serving highly at-risk populations. TJJD schools need access to additional special education personnel to meet individualized needs. Many youth need to prepare for and take the GED and to participate in workforce development programs to prepare for a productive return to the community upon release. GED preparation programs are not easily accessible to youth on parole; students’ best chances of passing a GED are within the institutional or community residential placement. Expansion of vocational career academies has dual advantages of increased employability preparation and increased student engagement, with associated reductions in behavioral problems and increased student safety. With the new requirements imposed by HB 5 graduation requirements, there is an even greater need for an increased number of Career and Technology Education teachers.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	4	Halfway House Operations	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Population: Halfway House Programs	158.03	135.00	146.00	146.00	146.00
Efficiency Measures:						
KEY 1	Halfway House Cost Per Juvenile Day	190.16	206.90	185.29	184.79	185.29
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,239,644	\$6,873,754	\$6,929,587	\$6,929,587	\$6,929,587
1002	OTHER PERSONNEL COSTS	\$412,101	\$483,943	\$289,929	\$289,929	\$289,929
2001	PROFESSIONAL FEES AND SERVICES	\$3,350	\$5,637	\$6,200	\$6,200	\$6,200
2002	FUELS AND LUBRICANTS	\$102,518	\$71,350	\$64,000	\$64,000	\$64,000
2003	CONSUMABLE SUPPLIES	\$187,970	\$108,580	\$95,400	\$95,400	\$95,400
2004	UTILITIES	\$363,718	\$264,813	\$249,600	\$249,600	\$249,600
2005	TRAVEL	\$44,204	\$63,757	\$48,525	\$48,525	\$48,525
2006	RENT - BUILDING	\$956,834	\$918,870	\$811,600	\$811,600	\$811,600
2007	RENT - MACHINE AND OTHER	\$37,202	\$37,345	\$31,800	\$31,800	\$31,800
2009	OTHER OPERATING EXPENSE	\$1,024,831	\$816,112	\$806,604	\$806,604	\$806,604
3001	CLIENT SERVICES	\$115,163	\$118,262	\$109,450	\$109,450	\$109,450
3002	FOOD FOR PERSONS - WARDS OF STATE	\$472,342	\$432,782	\$431,527	\$431,527	\$431,527
5000	CAPITAL EXPENDITURES	\$8,567	\$0	\$0	\$0	\$0

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	4	Halfway House Operations	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$10,968,444	\$10,195,205	\$9,874,222	\$9,874,222	\$9,874,222
Method of Financing:						
1	General Revenue Fund	\$10,588,059	\$9,787,178	\$9,466,195	\$9,466,195	\$9,466,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,588,059	\$9,787,178	\$9,466,195	\$9,466,195	\$9,466,195
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$152,154	\$163,211	\$163,211	\$163,211	\$163,211
	10.555.000 National School Lunch Pr	\$228,231	\$244,816	\$244,816	\$244,816	\$244,816
CFDA Subtotal, Fund	555	\$380,385	\$408,027	\$408,027	\$408,027	\$408,027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$380,385	\$408,027	\$408,027	\$408,027	\$408,027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,874,222	\$9,874,222
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,968,444	\$10,195,205	\$9,874,222	\$9,874,222	\$9,874,222
FULL TIME EQUIVALENT POSITIONS:		191.5	186.3	196.0	196.0	196.0

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	4	Halfway House Operations	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department (TJJD) is authorized by Section 244.005(2) of the Human Resources Code to order committed youth to confinement under conditions best designed for the youth’s welfare and the interest of the public. TJJD currently operates eight community-based halfway house programs as part of the continuum of correctional program services and capacity for holding youth accountable. The primary function of the halfway house is to assist youth in making a successful transition from a high restriction program to successful reintegration back into the community. Some youth are placed directly into halfway houses upon commitment to TJJD. Others earn early transition to halfway houses due to good progress in the rehabilitation program. A third target group is those youth who have struggled to demonstrate skills development in secure facilities and who require a great deal of support as they re-enter the community. Finally, youth can be placed in halfway houses when, while on parole, they become homeless and/or following a parole revocation hearing. As a result, halfway house programs and services have to be flexible to meet the needs of multiple types of youth and youth with complex and specialized needs. Major functional areas include the daily operation and maintenance of TJJD operated residential facilities. This strategy provides for the direct supervision of youth, housing, food, security, maintenance, and administrative activities in the halfway houses. Local independent school districts provide academic services to halfway house youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	4	Halfway House Operations	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TJJD halfway houses (HWH) are small to medium-restriction community-based programs that provide services for transitioning from TJJD institutions. HWH also support youth who qualify for direct placement into community-based programs at intake. Research demonstrates that a step-down program from a secure institution provides a better opportunity for a youth's success in the community. The HWH allows TJJD to prepare youth for the challenges of re-integration. Research also reflects that, youth recidivate at lower levels when they are placed directly into a HWH from intake. TJJD offers programming at the HWH to include; community service, education, employment, independent living preparation, and treatment. An established criterion is used to determine when the dosage of the youth's assignment to TJJD's, HWH services will have the most impact. Due to the increased complexity and risk level of youth committed to TJJD, the agency has adapted by using halfway houses for most youth as a part of the community reintegration. In addition, some youth do not have an approved home to return to, they need to be prepared to live independently. This population may remain at the HWH for a prolonged period of time to learn necessary skills and accumulate the resources for apartment living. TJJD halfway houses are well established in each community where they are located. Success is attributed to the relationships between the TJJD facility and community, together promoting success in completing service, gaining employment, and participating in a range of volunteer and civic projects.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	5	Health Care	Service: 22	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average Daily Population: Health Care	1,380.60	1,306.00	1,319.00	1,304.00	1,288.00
Efficiency Measures:						
KEY 1	Cost of Health Care Services Per Juvenile Day	19.81	18.20	19.15	19.24	19.53
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$9,927,492	\$8,506,911	\$9,071,774	\$9,038,145	\$9,036,399
2003	CONSUMABLE SUPPLIES	\$20	\$0	\$0	\$0	\$0
2004	UTILITIES	\$600	\$1,552	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$53,301	\$165,826	\$146,500	\$145,957	\$145,929
3001	CLIENT SERVICES	\$623	\$2,751	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,982,036	\$8,677,040	\$9,218,274	\$9,184,102	\$9,182,328
Method of Financing:						
1	General Revenue Fund	\$9,982,036	\$8,677,040	\$9,218,274	\$9,184,102	\$9,182,328
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,982,036	\$8,677,040	\$9,218,274	\$9,184,102	\$9,182,328

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	5	Health Care	Service: 22	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,184,102	\$9,182,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,982,036	\$8,677,040	\$9,218,274	\$9,184,102	\$9,182,328

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Human Resources Code, Section 61.045, requires TJJD to meet the physical and mental health needs of youth committed to the agency; Section 61.076 addresses the provision of necessary medical treatment for youth. Medical and dental services are provided at TJJD-operated institutions and halfway houses through a contract with the University of Texas Medical Branch at Galveston – Correctional Managed Care (UTMB-CMC). Health care costs are paid on a fee-for-service basis and include both clinical and administrative costs. Contract costs cover medical infirmary operations at TJJD facilities as well as services provided outside of the TJJD facilities. These health care services include on-site primary care, preventive, convalescent, and dental as well as off-site specialty, emergency, optometry, laboratory, radiology, pharmacy services, and inpatient care. In addition to payment for direct and indirect costs of providing health care, the agency also pays the cost of all medication from this strategy. Included in this strategy, are costs for health care services provided by local medical and dental providers and pharmacies to youth placed in residential contract care programs that are not eligible for Medicaid. Youth placed in contract residential facilities are not covered by the UTMB-CMC contract. The community health care providers are contracted by the facilities and fees are negotiated by TJJD contract residential programs. Courts have held that access to medical care is the first and indispensable component of any correctional program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	5	Health Care	Service: 22	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Access to quality care is ethically required and legally mandated for TJJD youth. It limits risk and potential liability as correctional facilities are held to professional community standards in providing health care. TJJD provides health care for youth populations with significantly more unmet health care needs than similar populations in free society of their same age and race. Substance abuse, lack of preventive medical care and access to high quality medical care prior to commitment to TJJD often lead to complex health problems frequently requiring costly specialty care and/or inpatient care. Health care costs are increasing generally at a faster pace than the inflation rate, and that problem is compounded by TJJD's responsibility for youth with complex health care needs and increased utilization of health care services as new and better technologies cost significantly more in a short term. Currently 37 to 40% of all TJJD youth are prescribed psychotropic medications for a variety of mental health problems. To treat mental health conditions, the psychiatrists prescribe cost effective medications consistent with national guidelines and standards, and compliant with formulary requirements jointly agreed upon by TJJD and UTMB. TJJD receives 340b based discounted pricing on all psychotropic pharmaceuticals prescribed by UTMB-CMC providers.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	6	Mental Health (Psychiatric) Care	Service: 24	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Average Daily Population: Mental Health Services	1,380.60	1,306.00	1,319.00	1,304.00	1,288.00
Efficiency Measures:						
KEY 1	Cost of Mental Health (Psychiatric) Services Per Juvenile Day	2.04	1.85	1.86	1.86	1.88
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$977,551	\$781,941	\$812,295	\$805,511	\$801,986
2004	UTILITIES	\$34	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,359	\$96,981	\$82,892	\$82,200	\$81,840
3001	CLIENT SERVICES	\$11	\$1,385	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,029,955	\$880,307	\$895,187	\$887,711	\$883,826
Method of Financing:						
1	General Revenue Fund	\$1,029,955	\$880,307	\$895,187	\$887,711	\$883,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,029,955	\$880,307	\$895,187	\$887,711	\$883,826

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	6	Mental Health (Psychiatric) Care	Service: 24	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$887,711	\$883,826
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,029,955	\$880,307	\$895,187	\$887,711	\$883,826

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.045 of the Human Resources Code requires TJJD to meet the physical and mental health needs of youth committed to the agency, and Section 61.076 addresses the provision of necessary medical and psychiatric treatment for youth. Section 61.077 of the Human Resources Code requires TJJD to accept youth who may be mentally ill. A significant percentage of youth served by TJJD are diagnosed to be emotionally disturbed and, currently, approximately 37 to 40% of TJJD youth require psychotropic medications. Funding under this strategy currently supports psychiatric services provided by UTMB-CMC, effective 9/1/08, as a part of a comprehensive healthcare delivery strategy to provide psychiatric evaluation and treatment of youth who are diagnosed with a mental illnesses. In a job market with critical shortages of qualified professionals, UTMB-CMC must remain competitive for recruiting and retaining psychiatrists and mid-level practitioners trained in the field of child psychiatry willing to provide mental health services onsite in a juvenile correctional facility and/or by tele-psychiatry. Onsite psychiatric care may requires travel to rural areas, when necessary, in order to serve this population with complex mental health care needs. Activities supported by this strategy are a key component of the agency's goal for reducing delinquent and criminal behavior of youth committed to TJJD.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	6	Mental Health (Psychiatric) Care	Service: 24	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TJJJ receives the most violent and difficult to manage 1% percent of the state’s youth delinquency referrals. The majority of youth committed to TJJJ previously demonstrated a failure to respond to treatment or rehabilitation services from local juvenile programs. TJJJ has engaged and continues to engage national experts to design and implement a model treatment program. This review has clearly shown that programs should target criminogenic needs (e.g. antisocial attitudes, value, and beliefs supportive of criminal behavior, negative peer associations, substance abuse, etc.) and should target thinking processes in order to change a variety of criminal behaviors. The TJJJ rehabilitation strategy utilizes comprehensive software which includes automation of the assessment of criminogenic needs, case management, and integrated behavioral reporting systems. Staff using these systems must receive proper training and oversight to ensure inter-rater reliability in ongoing assessment and programming around criminogenic needs.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	7	General Rehabilitation Treatment	Service: 27	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Population: General Rehabilitation Treatment	1,193.30	1,157.00	1,163.00	1,148.00	1,132.00
Efficiency Measures:						
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	19.32	19.66	19.23	19.31	19.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,888,012	\$6,745,259	\$6,696,498	\$6,449,773	\$6,070,734
1002	OTHER PERSONNEL COSTS	\$337,360	\$298,003	\$264,579	\$254,831	\$239,855
2001	PROFESSIONAL FEES AND SERVICES	\$123,040	\$69,655	\$39,900	\$38,430	\$36,171
2002	FUELS AND LUBRICANTS	\$4	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,424	\$7,705	\$6,000	\$5,779	\$5,439
2004	UTILITIES	\$13,241	\$12,956	\$10,750	\$10,354	\$9,745
2005	TRAVEL	\$53,848	\$79,115	\$60,450	\$58,223	\$54,801
2007	RENT - MACHINE AND OTHER	\$13,139	\$11,335	\$10,500	\$10,113	\$9,519
2009	OTHER OPERATING EXPENSE	\$937,451	\$1,052,163	\$1,061,631	\$1,276,850	\$1,595,512
3001	CLIENT SERVICES	\$13,318	\$11,301	\$11,500	\$11,076	\$10,426
3002	FOOD FOR PERSONS - WARDS OF STATE	\$28,191	\$16,162	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	7	General Rehabilitation Treatment	Service: 27	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$8,417,028	\$8,303,654	\$8,161,808	\$8,115,429	\$8,032,202
Method of Financing:						
1	General Revenue Fund	\$8,411,682	\$8,236,040	\$8,161,808	\$8,115,429	\$8,032,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,411,682	\$8,236,040	\$8,161,808	\$8,115,429	\$8,032,202
Method of Financing:						
666	Appropriated Receipts	\$5,346	\$67,614	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,346	\$67,614	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,115,429	\$8,032,202
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,417,028	\$8,303,654	\$8,161,808	\$8,115,429	\$8,032,202
FULL TIME EQUIVALENT POSITIONS:		172.8	167.9	180.0	180.0	180.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	7	General Rehabilitation Treatment	Service:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TJJD is required by Section 201.002 of the Human Resources Code to provide a correctional program with a primary goal of rehabilitating youth adjudicated delinquent by the court and ensuring public protection by reestablishing youth into society as productive, law abiding citizens. To meet this mandate, JJD has developed and implemented a comprehensive rehabilitation strategy that is supported by research regarding effective treatment interventions for juvenile and adult corrections. This program is stage-progressive and focuses on both learning of skills and demonstration of skills. Major activities include case management, skills building groups, use of motivational interviewing techniques to facilitate the change process in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers. As part of the rehabilitation strategy, the agency focuses treatment resources on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions. A multi-disciplinary team comprised of staff, the youth, and the youth's parent/guardian meet regularly to assess the youth's progress, determine next steps, and develop a re-entry plan. As youth near completion of their minimum lengths of stay, an individualized Community Re-entry Plan is developed for transition. These plans include the elements required for the youth to be successful upon return to the community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TJJD receives 1% of the state's most violent and difficult youth to manage delinquency referrals. The majority of youth committed to TJJD previously demonstrated a failure to respond to treatment or rehabilitation services from local juvenile programs. TJJD has engaged and continues to engage national experts to design and implement a model treatment program. This review has clearly shown that programs should target criminogenic needs (e.g. antisocial attitudes, value, and beliefs supportive of criminal behavior, negative peer associations, substance abuse, etc.) and should target thinking processes in order to change a variety of criminal behaviors. This strategy utilizes comprehensive software which includes automation of the assessment of criminogenic needs, case management, and integrated behavioral reporting systems.

Effective treatment programs require sufficient bed capacity to support adequate lengths of stay for the assessment and treatment services, and sufficient staff resources to deliver programs as designed. Historically, high TJJD caseworker to youth ratios of 1:19, and up to 1:30, impede appropriate clinical attention to youth for group counseling, individual case planning, individual counseling, and other case management services. Current ratios in general rehabilitation are at 1:16 but ratios of 1:12 are necessary for most effective programming. In halfway houses and specialized treatment, including programs for females a 1:8 ratio is preferable.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	8	Specialized Rehabilitation Treatment	Service: 27	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Population: Specialized Treatment	916.26	954.00	1,000.00	900.00	900.00
Efficiency Measures:						
KEY 1	Specialized Treatment Cost Per Juvenile Day	14.80	13.86	14.51	15.92	15.88
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,209,651	\$4,061,158	\$4,568,061	\$4,522,380	\$4,499,768
1002	OTHER PERSONNEL COSTS	\$210,005	\$175,734	\$141,983	\$140,563	\$139,860
2001	PROFESSIONAL FEES AND SERVICES	\$19,559	\$43,127	\$5,700	\$5,643	\$5,615
2003	CONSUMABLE SUPPLIES	\$3,639	\$3,852	\$4,850	\$4,802	\$4,778
2004	UTILITIES	\$2,134	\$3,479	\$6,450	\$6,386	\$6,354
2005	TRAVEL	\$16,768	\$43,017	\$48,484	\$47,999	\$47,759
2007	RENT - MACHINE AND OTHER	\$15,757	\$4,334	\$5,000	\$4,950	\$4,925
2009	OTHER OPERATING EXPENSE	\$301,413	\$323,635	\$366,685	\$363,018	\$361,203
3001	CLIENT SERVICES	\$171,322	\$167,473	\$148,400	\$146,916	\$146,181
TOTAL, OBJECT OF EXPENSE		\$4,950,248	\$4,825,809	\$5,295,613	\$5,242,657	\$5,216,443
Method of Financing:						
1	General Revenue Fund	\$4,279,281	\$4,156,991	\$4,615,208	\$4,551,657	\$4,525,443

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	8	Specialized Rehabilitation Treatment	Service: 27	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,279,281	\$4,156,991	\$4,615,208	\$4,551,657	\$4,525,443
Method of Financing:						
	777 Interagency Contracts	\$670,967	\$668,818	\$680,405	\$691,000	\$691,000
SUBTOTAL, MOF (OTHER FUNDS)		\$670,967	\$668,818	\$680,405	\$691,000	\$691,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,242,657	\$5,216,443
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,950,248	\$4,825,809	\$5,295,613	\$5,242,657	\$5,216,443
FULL TIME EQUIVALENT POSITIONS:		95.7	95.1	106.0	106.0	106.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	8	Specialized Rehabilitation Treatment	Service:	27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Section 201.002 of the Human Resources Code establishes a critical component of TJJD’s provision of training aimed at rehabilitation. These are effectively enhanced for high-risk youth with mental health, alcohol or other drug, or offense-specific needs, such as sexual behavior treatment or capital offender treatment, through both high and moderate intensity treatment programs. Specialized programs are integrated with the interventions used in the general treatment program. The high intensity specialized treatment programs have additional treatment components; lower student-to-case manager ratios, and additional staff training. Both intensity programs are delivered by staff licensed or certified to provide these services. High and/or moderate need programs for youth with specialized needs including capital and other serious violent offense history, sex offense history, alcohol or drug abuse or dependence history, or mental health problems are available at most institutions, many halfway houses and certain contract programs. TJJD youth are increasingly identified with multiple, complex treatment needs. Individual contracts are developed as needed for youth who require placements at highly specialized contract programs. To maximize and maintain treatment gains for youth who have participated in specialized residential treatment programs, specialized after-care treatment is also provided to youth on parole to further reduce recidivism risk. Due to the complexity of the treatment services needed, many youth require extended enrollment in specialized aftercare programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Section 244.011 of the Human Resource Code requires that TJJD accept youth who may be intellectually or developmentally disabled (IDD) and/or mentally ill with the stipulation that such youth (other than sentenced offenders) will be discharged when they have completed their minimum lengths of stay and are unable to progress further in treatment. Approximately 98% of new admissions to TJJD have a need for treatment by a licensed or specially trained provider in the categories of mental health, IDD, sex offending, alcohol or other drug treatment, and capital and serious violent offending. TJJD’s ability to provide specialized treatment services depends upon several factors: distribution of the specialized treatment needs of the youth committed to TJJD (i.e. the actual needs reasonably approximate the anticipated needs); adequate funding for a 1:8 case manager-to-youth ratio; and adequate funding/competitive salaries for advanced clinical personnel. Other constraints include the difficulty of recruiting, training, and retaining qualified treatment professionals, especially in rural locations. Youth also must have sufficient lengths of stay to make adequate treatment progress before transition to less restrictive environments. Over-population of non-specialized programs could potentially impact specialized programs as well if any specialized staff resources need to be diverted to the non-specialized programs in order to maintain safety and security.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	9	Contract Capacity	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Population: Contract Programs	66.28	96.00	100.00	120.00	168.00
Efficiency Measures:						
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	156.92	132.40	134.77	138.23	146.51
Objects of Expense:						
1001	SALARIES AND WAGES	\$441,144	\$339,649	\$363,752	\$363,752	\$409,752
1002	OTHER PERSONNEL COSTS	\$23,455	\$38,931	\$19,680	\$19,680	\$19,877
2001	PROFESSIONAL FEES AND SERVICES	\$659,428	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,604	\$7,463	\$3,300	\$3,300	\$4,000
2004	UTILITIES	\$27,943	\$24,278	\$21,700	\$21,700	\$21,917
2005	TRAVEL	\$24,306	\$18,099	\$19,150	\$21,065	\$23,172
2006	RENT - BUILDING	\$38,412	\$15,460	\$15,000	\$15,000	\$15,300
2007	RENT - MACHINE AND OTHER	\$20,243	\$11,746	\$10,500	\$10,500	\$10,500
2009	OTHER OPERATING EXPENSE	\$2,548,391	\$3,857,235	\$4,411,062	\$5,549,962	\$8,413,625
3001	CLIENT SERVICES	\$3,412	\$326,599	\$55,000	\$66,000	\$66,000
TOTAL, OBJECT OF EXPENSE		\$3,796,338	\$4,639,460	\$4,919,144	\$6,070,959	\$8,984,143

Method of Financing:

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	9	Contract Capacity	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$2,890,286	\$4,073,464	\$4,345,466	\$5,443,845	\$8,223,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,890,286	\$4,073,464	\$4,345,466	\$5,443,845	\$8,223,950
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$906,052	\$565,996	\$573,678	\$627,114	\$760,193
CFDA Subtotal, Fund	555	\$906,052	\$565,996	\$573,678	\$627,114	\$760,193
SUBTOTAL, MOF (FEDERAL FUNDS)		\$906,052	\$565,996	\$573,678	\$627,114	\$760,193
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,070,959	\$8,984,143
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,796,338	\$4,639,460	\$4,919,144	\$6,070,959	\$8,984,143
FULL TIME EQUIVALENT POSITIONS:		9.1	7.5	8.0	8.0	9.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	9	Contract Capacity	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas Juvenile Justice Department (TJJD) is authorized by Section 242.053 of the Human Resources Code to contract with external entities for the care and treatment of TJJD youth. TJJD is also authorized by Section 242.070 of the Human Resources Code to establish a program for monitoring contracts for residential services. Major functional areas include the contracts with public and private agencies that provide 24-hour residential custody of delinquent youth, and the program for monitoring these contracts by TJJD Quality Assurance staff. This strategy provides for the direct supervision of youth, including housing, food, clothing, and security activities. In addition, this strategy provides for the medical and psychiatric care of the youth with local providers. TJJD’s contracts with private and public providers may be for secure or non-secure residential services and may support specialized treatment for small populations within TJJD that have special needs. These types of programs, such as a specialized program for a youth with severe traumatic brain injury, would be costly and difficult to operate within a large TJJD institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining partnerships with private and public providers allows TJJD to build a continuum and variety of services designed to meet the complex needs of youth it’s now serving. TJJD envisions the development of specialized contractual services designed to address the specialized treatment and services for this population of youth in small programs, in locations close to home for youth where possible. Such services as acute mental health issues, specialized sex offender services for youth under age 14, integrated programming for youth under 14, a mother-baby program, and therapeutic foster care can potentially be served through a contractual relationship with private vendors. TJJD partners with contract residential providers, of which 92% are licensed by Department of Family and Protective Services (DFPS). The Texas Health and Human Services Commission (HHSC) has established rates for these 24-hour residential child care facilities that TJJD contracts with to meet the needs of the youth. Those services identified above designed to address the individualized needs to TJJD, primarily fall within the “intense” service level category identified by HHSC. The rate for this type of care is \$260.17 per day, per youth. TJJD would be challenged in its ability to address specialized population as well as community-based services for youth in its care at an economic benefit to the state.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	10	Parole Services	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Daily Population: Parole	595.29	481.00	581.00	444.00	433.00
	2 Average Daily Population: Aftercare Services	217.77	200.00	188.00	178.00	174.00
	3 Average Daily Population: Contract Parole	218.51	41.00	47.00	45.00	43.00
Efficiency Measures:						
KEY 1	Parole Cost Per Juvenile Day	23.71	23.31	20.37	24.04	24.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,246,048	\$2,042,912	\$2,338,826	\$2,007,860	\$1,970,030
1002	OTHER PERSONNEL COSTS	\$155,296	\$141,575	\$129,210	\$125,666	\$123,153
1005	FACULTY SALARIES	\$15,327	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,864	\$9,200	\$8,864	\$8,864
2002	FUELS AND LUBRICANTS	\$59,620	\$88,863	\$85,200	\$85,200	\$85,200
2003	CONSUMABLE SUPPLIES	\$4,966	\$9,145	\$7,600	\$7,600	\$7,448
2004	UTILITIES	\$85,651	\$62,127	\$63,900	\$63,014	\$63,014
2005	TRAVEL	\$68,294	\$47,835	\$46,850	\$46,850	\$46,850
2006	RENT - BUILDING	\$323,992	\$258,945	\$244,000	\$244,000	\$244,000
2007	RENT - MACHINE AND OTHER	\$12,088	\$14,648	\$13,200	\$13,000	\$13,000
2009	OTHER OPERATING EXPENSE	\$1,368,439	\$622,702	\$588,286	\$523,480	\$513,010

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	10	Parole Services	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$795,942	\$770,789	\$792,750	\$781,770	\$766,135
3002	FOOD FOR PERSONS - WARDS OF STATE	\$42	\$25	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,500	\$23,577	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,152,205	\$4,092,007	\$4,319,022	\$3,907,304	\$3,840,704
Method of Financing:						
1	General Revenue Fund	\$4,974,505	\$3,868,341	\$4,319,022	\$3,907,304	\$3,840,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,974,505	\$3,868,341	\$4,319,022	\$3,907,304	\$3,840,704
Method of Financing:						
555	Federal Funds					
	16.541.000 Juvenile Justice and Deli	\$177,700	\$223,666	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$177,700	\$223,666	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$177,700	\$223,666	\$0	\$0	\$0

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	10	Parole Services	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,907,304	\$3,840,704
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,152,205	\$4,092,007	\$4,319,022	\$3,907,304	\$3,840,704
FULL TIME EQUIVALENT POSITIONS:		53.4	50.9	58.0	52.0	52.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Human Resources Code Section 201.002 authorizes activities funded by this strategy. TJJD is required to provide active parole supervision until a youth is officially discharged from the agency. Under Section 245.051 youth may be released from custody under supervision, based on specific circumstances and time frames. TJJD is authorized by Section 245.002 to contract with a county's juvenile department to use the services of the department for the supervision of children within the county. Section 242.053 also allows TJJD to contract with other public and private agencies for the care and treatment of TJJD youth. Counties under contract for parole supervision have the same requirements for behavior and discharge as the youth under TJJD-operated parole. A TJJD program for monitoring contracts for parole supervision services is funded by this strategy. This program is designed to increase accountability for youth returned to the community, to promote community service activities, and to enhance public, private, state, and local services for youth and families. Parolees must account for 40 hours of constructive activity per week such as employment, education, treatment, and community service. Specialized follow-up services are available for youth who need chemical dependency, sexual behavior, mental health treatment or treatment related to the continued management of aggressive, violent, and/or acting out behaviors. Youth are adjudicated to TJJD with multiple; complex needs and may require specialized aftercare services for multiple programs or for extended periods of time.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	10	Parole Services	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Existing partnerships with the counties for parole supervision are effective and cost efficient for TJJD. Previous contracts with for parole services had to be eliminated due to reductions to appropriations. The economic changes in rural west and south Texas have resulted in state commitments to increase from those regions also creating a fiscal need to address the additional services in those areas. These partnerships decrease the travel time and costs, for TJJD to provide parole supervision in remote areas. With the continual increase in supervision cost, it has become increasingly more difficult for the partnerships to continue under the current contracted reimbursement rate.

TJJD Parole works with local Workforce Development Boards and their contract providers to access employment for at-risk youth under Title II of the Workforce Development Act.

TJJD youth re-entering public school, following a hearing, can be transferred to a Disciplinary Alternative Education Program (DAEP) or expelled to a Juvenile Justice Alternative Education Program (JJAEP) by the Board of Trustees.

Risk factors for paroled youth reentering their communities include the prevalence of crime and gang activity. TJJD supports the youth in preparation of these challenges through individual case plans for success.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	2	Conduct Oversight of State Services and Facilities	Service Categories:		
STRATEGY:	1	Office of the Inspector General	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Completed Criminal Investigative Cases	1,840.00	2,000.00	1,850.00	1,850.00	1,850.00
Explanatory/Input Measures:						
1	Number of Allegations Reported to the Office of Inspector General	11,854.00	11,850.00	11,850.00	11,850.00	11,850.00
2	Number of JJD Juveniles Apprehended by OIG	81.00	125.00	125.00	125.00	125.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,416,640	\$1,613,911	\$1,740,537	\$1,740,537	\$1,740,537
1002	OTHER PERSONNEL COSTS	\$54,833	\$51,330	\$50,845	\$50,845	\$50,845
2001	PROFESSIONAL FEES AND SERVICES	\$945	\$48	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$46,838	\$51,306	\$50,000	\$48,000	\$48,000
2003	CONSUMABLE SUPPLIES	\$2,136	\$1,403	\$1,800	\$1,800	\$1,800
2004	UTILITIES	\$33,601	\$21,473	\$20,600	\$20,600	\$20,600
2005	TRAVEL	\$29,081	\$24,007	\$32,800	\$26,544	\$26,544
2006	RENT - BUILDING	\$10	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,918	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$172,833	\$164,191	\$143,373	\$136,635	\$136,635
5000	CAPITAL EXPENDITURES	\$7,000	\$378,983	\$0	\$0	\$0

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	2	Conduct Oversight of State Services and Facilities	Service Categories:		
STRATEGY:	1	Office of the Inspector General	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$1,766,835	\$2,306,652	\$2,039,955	\$2,024,961	\$2,024,961
Method of Financing:						
1	General Revenue Fund	\$1,766,835	\$1,906,588	\$2,039,955	\$2,024,961	\$2,024,961
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,766,835	\$1,906,588	\$2,039,955	\$2,024,961	\$2,024,961
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$400,064	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$400,064	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,024,961	\$2,024,961
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,766,835	\$2,306,652	\$2,039,955	\$2,024,961	\$2,024,961
FULL TIME EQUIVALENT POSITIONS:		28.9	30.8	35.0	35.0	35.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	2	Conduct Oversight of State Services and Facilities	Service Categories:		
STRATEGY:	1	Office of the Inspector General	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Office of Inspector General (OIG) is the independent law enforcement entity for the Texas Juvenile Justice Department (TJJD) responsible for the investigation of criminal activity involving TJJD employees, TJJD youth, TJJD parole officers, TJJD volunteers, contracted employees at facilities operated by TJJD or residential facilities under contract with TJJD, and other TJJD interests. The OIG locates and apprehends TJJD youth who have escaped or absconded from TJJD operated or contracted facilities, or violated a condition of TJJD parole. The OIG operates a 24-hour Incident Reporting Center (IRC) which serves as the central reporting point for allegations of abuse, criminal activity, incidents, and emergency operations. Incidents or allegations reported to the IRC are documented and reviewed for priority, classification, and dissemination for resolution. OIG reviews reported uses of force to determine if actions were lawful and appropriate within established policy. OIG criminal investigations may be forwarded to the Special Prosecution Unit (SPU) or County and District Attorney for review and prosecutorial consideration. OIG continually monitors and evaluates programs to ensure the safety of TJJD employees, TJJD youth, and the public.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

OIG is required to be in compliance with legal statutes that include the Penal Code, Family Code, Code of Criminal Procedure, and TJJD policy. OIG coordinates with the Special Prosecution Unit, County and District Attorneys, and County, State, and Federal courts regarding OIG criminal cases. It is imperative that TJJD employees, TJJD youth, and the public report incidents and allegations involving violations of law or policy immediately. It is essential that TJJD employees thoroughly document incidents and protect crime scenes for investigation by OIG. Investigative caseloads and the complexity of the investigation have a direct impact on the timeliness of OIG investigations. OIG's ability to conduct fair, impartial, and timely investigations depends upon several factors, which include adequate funding, staffing, recruiting in rural areas, and retaining experienced individuals with competitive salaries.

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GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	2	Conduct Oversight of State Services and Facilities	Service Categories:		
STRATEGY:	2	Health Care Oversight	Service:	22	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$753,949	\$753,922	\$842,108	\$842,108	\$842,108
1002	OTHER PERSONNEL COSTS	\$61,171	\$19,063	\$22,517	\$22,517	\$22,517
2001	PROFESSIONAL FEES AND SERVICES	\$47,407	\$61,893	\$52,000	\$52,000	\$52,000
2003	CONSUMABLE SUPPLIES	\$851	\$3,761	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$5,059	\$1,895	\$3,500	\$2,698	\$2,698
2005	TRAVEL	\$14,048	\$12,714	\$15,500	\$14,107	\$14,107
2007	RENT - MACHINE AND OTHER	\$1,023	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$55,054	\$53,831	\$69,549	\$58,303	\$58,303
TOTAL, OBJECT OF EXPENSE		\$938,562	\$907,079	\$1,008,674	\$995,233	\$995,233
Method of Financing:						
1	General Revenue Fund	\$938,562	\$907,079	\$1,008,674	\$995,233	\$995,233
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$938,562	\$907,079	\$1,008,674	\$995,233	\$995,233

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	2	Conduct Oversight of State Services and Facilities	Service Categories:		
STRATEGY:	2	Health Care Oversight	Service:	22	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$995,233	\$995,233
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$938,562	\$907,079	\$1,008,674	\$995,233	\$995,233
FULL TIME EQUIVALENT POSITIONS:		8.4	9.9	11.0	11.0	11.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Senate Bill 103 (2007) expanded the role of TJJD health care oversight for monitoring quality of health care delivered to TJJD youth. The expansion included recruiting highly qualified clinical personnel with a Medical Director supported by a Psychiatric Consultant to monitor the quality of health care and a process for continuous quality improvement. Health care oversight staff include highly skilled nursing and clinical staff including nutritionists, a performance accountability specialist and financial analyst. Their role is primarily monitoring delivery of health care services and evaluating performance measures in accordance with community and national standards as well as compliance with ACA accreditation standards. Oversight is accomplished in joint collaboration with UTMB-CMC, the contractor providing comprehensive services including medical, dental, and psychiatric services. The health care oversight group leads the contract negotiation with UTMB-CMC and oversees the financial and contractual details for provider performance in compliance with the agreement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	2	Conduct Oversight of State Services and Facilities	Service Categories:		
STRATEGY:	2	Health Care Oversight	Service:	22	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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As the cost of health care delivery is rising across the country, providing high quality health care (and monitoring it), within the allocated budget remains a big challenge. This is especially true because many youth committed to TJJD have complex health care and mental health needs that have not been met prior to their admission to TJJD. Balancing financial resources available to TJJD and addressing the unmet medical needs of the youth will be influenced by political and legal environment and consumer expectations. ACA accreditation requirements guide the health case oversight process and impact clinical performance measures. TJJD health care oversight is integrated with other quality assurance functions within the agency. This task of providing and monitoring the provision of health care is significantly influenced by overall shortage of highly skilled and qualified health care personnel specifically as it pertains to the field of psychiatry and health care inflation as well as increasingly complex health care needs of diminishing number of youth at TJJD facilities.

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	3	Maintain State Facilities	Service Categories:		
STRATEGY:	1	Construct and Renovate Facilities	Service: 10	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Efficiency Measures:						
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	2.39 %	0.00 %	2.00 %	6.00 %	4.00 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$100,223	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$644	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$211,794	\$505,877	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$231,998	\$2,342,751	\$6,887,154	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$443,792	\$2,949,495	\$6,887,154	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$70,081	\$754,375	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$70,081	\$754,375	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	3	Maintain State Facilities	Service Categories:		
STRATEGY:	1	Construct and Renovate Facilities	Service:	10	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$70,081	\$754,375	\$0	\$0	\$0
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$373,711	\$2,195,120	\$6,887,154	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$373,711	\$2,195,120	\$6,887,154	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$443,792	\$2,949,495	\$6,887,154	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department is authorized under the Human Resources Code to design, construct, equip, and maintain buildings and facilities under its jurisdiction. The strategy includes capital budget items for major repair and rehabilitation of buildings and facilities to ensure safe operations. TJJD currently operates 5 active and 1 inactive state-owned juvenile correctional facilities at 6 locations statewide 24 hours a day, 365 days a year. The facilities include over 183 buildings with 1.4 million square feet of building space. The request for exceptional items includes continued funding for basic repairs and deferred maintenance items identified by facility assessments performed at each of the five active facilities by TJJD staff and outside professional consultants. Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the youth served. Exceptional item requests also include new construction in support of education, training, and human resources activities on TJJD campuses.

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	3	Maintain State Facilities	Service Categories:		
STRATEGY:	1	Construct and Renovate Facilities	Service:	10	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TJJD facilities must be maintained in compliance with life safety, health, and fire codes. Facilities are also expected to be operated and maintained in compliance with the American Correctional Association Standards. When the intended use of buildings change or they undergo major rehabilitation, the buildings must be brought in line with current life safety codes. Studies have indicated that well maintained facilities have a lower total cost of ownership if repairs are funded between 2 and 4 percent of replacement costs each year. Fast tracked emergency repairs are usually accomplished at a premium cost and reduced quality control. By removing the need for emergency repairs as much as possible the facility has time to effectively plan and execute its projects and maximize benefit for the funds expended. If a facility has experienced protracted deferred maintenance, as is the case with TJJD facilities, then a larger initial investment is required to return the facility to the normal maintenance cost projection curve. The exceptional item request for repair and rehabilitation addresses both deferred maintenance necessary over the next two years and needs for new construction in the form of instructional space, and training and human resource space outside the secure facility perimeter.

Cost estimates are derived from the RSMeans Building Construction Cost Data with appropriate multipliers for contractor overhead/profit, and architect/engineer fees.

644 Juvenile Justice Department

GOAL:	3	Office of the Independent Ombudsman	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Office of the Independent Ombudsman	Service Categories:		
STRATEGY:	1	Office of the Independent Ombudsman	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	1,410.00	1,400.00	1,400.00	1,400.00	1,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$317,067	\$327,945	\$371,611	\$371,611	\$371,611
1002	OTHER PERSONNEL COSTS	\$5,540	\$5,780	\$8,956	\$8,956	\$8,956
2002	FUELS AND LUBRICANTS	\$6,001	\$5,975	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$58	\$3,121	\$300	\$300	\$300
2004	UTILITIES	\$3,416	\$3,685	\$3,100	\$3,100	\$3,100
2005	TRAVEL	\$34,768	\$54,149	\$47,080	\$29,300	\$29,300
2007	RENT - MACHINE AND OTHER	\$950	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,748	\$88,759	\$87,279	\$29,194	\$29,194
5000	CAPITAL EXPENDITURES	\$0	\$37,896	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$395,548	\$527,310	\$523,326	\$447,461	\$447,461
Method of Financing:						
1	General Revenue Fund	\$290,883	\$441,477	\$447,546	\$447,461	\$447,461
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$290,883	\$441,477	\$447,546	\$447,461	\$447,461

644 Juvenile Justice Department

GOAL:	3	Office of the Independent Ombudsman	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Office of the Independent Ombudsman	Service Categories:		
STRATEGY:	1	Office of the Independent Ombudsman	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
444	Interagency Contracts - CJG	\$104,665	\$85,833	\$75,780	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$104,665	\$85,833	\$75,780	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$447,461	\$447,461
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$395,548	\$527,310	\$523,326	\$447,461	\$447,461
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of the Independent Ombudsman was created by SB103, Section 64.001, during the 80th legislature as a separate “state agency established for the purpose of investigating, evaluating, and securing the rights of youth committed to the commission...” and requires all youth in TJJD institutions, halfway houses, contract care programs and those on parole be equally eligible to receive the assistance of the office. To meet the statutory requirements of SB103, the OIO travels to all facilities, meets with youth, parents, and TJJD and contract care employees. The OIO also undertakes investigations of systems of services such as education, healthcare, etc. to ensure these services are appropriate and equally accessible to the youth committed to TJJD. Per SB103, the OIO reports all serious or flagrant abuses or injuries to children admitted to TJJD, problems concerning the administration of programs or operations at any facility, problems with service delivery within the agency, and submits regular quarterly reports to the Governor, Lt. Governor, State Auditor, TJJD, and each member of the legislature. Additionally the OIO works with advocacy groups and others in the community to ensure that those individuals with vested interests in these children are able to assist them with accessing services appropriate to meet their needs.

644 Juvenile Justice Department

GOAL:	3	Office of the Independent Ombudsman	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Office of the Independent Ombudsman	Service Categories:		
STRATEGY:	1	Office of the Independent Ombudsman	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are many factors impacting this strategy. Some of these include the small staff size (currently 7), the sheer size of the state, the placement of the facilities within the state, the number of TJJD institutional facilities and halfway houses, the number of contract care programs, and the limited amount of resources allotted to the office. The office has a relatively small budget to fund salaries, travel expenses, office supplies, etc. The OIO has a statutory responsibility to ensure services are available to all TJJD youth including those on parole. At this time approximately 470 youth are on parole around the state and approximately 1,300 are housed in facilities. The facilities and contract care programs operate 365 days per year and special requests and major program disruptions can occur at any time. The office is required to ensure that the facilities operate within TJJD policy and ensure the rights of the youth are protected. Another factor which impacts the strategy is the ability to communicate with most parents. The OIO has one staff who speaks Spanish.

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	1	Training and Certification	Service:	16	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Officers Certified	3,858.00	3,640.00	3,600.00	3,600.00	3,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$444,232	\$946,096	\$1,017,372	\$1,017,372	\$1,017,372
1002	OTHER PERSONNEL COSTS	\$24,327	\$31,029	\$38,333	\$38,333	\$38,333
2001	PROFESSIONAL FEES AND SERVICES	\$9,682	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$771	\$2,231	\$1,800	\$1,800	\$1,800
2004	UTILITIES	\$312	\$1,718	\$2,050	\$2,050	\$2,050
2005	TRAVEL	\$16,774	\$31,545	\$27,750	\$27,750	\$27,750
2006	RENT - BUILDING	\$13,686	\$2,634	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$3,945	\$5,168	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$133,621	\$113,418	\$111,342	\$106,906	\$106,906
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$647,350	\$1,133,839	\$1,202,147	\$1,197,711	\$1,197,711
Method of Financing:						
1	General Revenue Fund	\$552,422	\$1,083,839	\$1,107,147	\$1,102,711	\$1,102,711

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	1	Training and Certification	Service:	16	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$552,422	\$1,083,839	\$1,107,147	\$1,102,711	\$1,102,711
Method of Financing:						
	666 Appropriated Receipts	\$94,928	\$50,000	\$95,000	\$95,000	\$95,000
SUBTOTAL, MOF (OTHER FUNDS)		\$94,928	\$50,000	\$95,000	\$95,000	\$95,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,197,711	\$1,197,711
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$647,350	\$1,133,839	\$1,202,147	\$1,197,711	\$1,197,711
FULL TIME EQUIVALENT POSITIONS:		14.0	16.0	17.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide training and technical assistance to counties, juvenile boards, probation departments, and juvenile justice practitioners to promote compliance with Juvenile Justice Department (TJJD) standards and applicable state and federal regulations and assist local authorities in improving the operation of probation, parole, and detention services, and establish certification standards for and certify juvenile probation and supervision officers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	1	Training and Certification	Service:	16	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Counties, juvenile board, juvenile probation departments, and juvenile justice practitioners may identify a need for additional training and technical assistance from TJJD as the state's juvenile justice system continues to prioritize the use of community-based or family-based programs and services for youth over the placement or commitment of youth to a secure facility. Training and technical assistance could also be affected by legislative changes impacting minimum training standards for juvenile probation and supervision officers or state and federal regulation changes impacting the operation of probation, parole and detention services.

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	2	Monitoring and Inspections	Service:	16	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Local Facility Inspections Conducted	86.00	89.00	99.00	99.00	99.00
2	# Annual Comprehensive Monitoring Reviews	22.00	22.00	22.00	23.00	24.00
3	# Child Abuse Claims Investigated	339.00	405.00	482.00	574.00	683.00
4	Number of Completed Administrative Investigative Cases	1,294.00	1,488.00	1,711.00	1,968.00	2,263.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,519,006	\$2,686,285	\$2,794,056	\$2,794,056	\$2,794,056
1002	OTHER PERSONNEL COSTS	\$140,762	\$135,700	\$99,164	\$99,660	\$99,660
1005	FACULTY SALARIES	\$0	\$20,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$47,854	\$26,842	\$20,000	\$20,500	\$20,500
2003	CONSUMABLE SUPPLIES	\$1,677	\$2,263	\$1,800	\$2,000	\$2,000
2004	UTILITIES	\$15,888	\$15,700	\$13,850	\$14,000	\$14,000
2005	TRAVEL	\$110,563	\$119,934	\$112,475	\$116,475	\$116,475
2007	RENT - MACHINE AND OTHER	\$1,101	\$7,812	\$7,600	\$7,800	\$7,800
2009	OTHER OPERATING EXPENSE	\$151,066	\$139,473	\$179,484	\$180,361	\$180,362
5000	CAPITAL EXPENDITURES	\$0	\$20,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,987,917	\$3,174,009	\$3,228,429	\$3,234,852	\$3,234,853

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	2	Monitoring and Inspections	Service:	16	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$2,815,348	\$3,104,937	\$3,135,252	\$3,141,675	\$3,141,676
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,815,348	\$3,104,937	\$3,135,252	\$3,141,675	\$3,141,676
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$172,569	\$69,072	\$93,177	\$93,177	\$93,177
CFDA Subtotal, Fund	555	\$172,569	\$69,072	\$93,177	\$93,177	\$93,177
SUBTOTAL, MOF (FEDERAL FUNDS)		\$172,569	\$69,072	\$93,177	\$93,177	\$93,177
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,234,852	\$3,234,853
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,987,917	\$3,174,009	\$3,228,429	\$3,234,852	\$3,234,853
FULL TIME EQUIVALENT POSITIONS:		48.5	50.6	53.0	53.0	53.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	2	Monitoring and Inspections	Service:	16	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy primarily supports the activity of three JJD divisions: (1) As required by Texas Family Code, the Monitoring and Inspections Division conducts an annual comprehensive review of state operated facilities, contracted juvenile correctional facilities and programs, and the continuum of monitoring services. Specifically, the Texas Human Resource Code (HRC) identifies the responsibilities in HRC Section 221.002(a), (1), 221.004(a) (3), and 221.004(b). Per the requirements §51.12 of the Texas Family Code, county operated facilities are to register their facility annually with the TJJD. (2) Facility Registry Administration and Maintenance department is responsible for maintaining the registry application and maintenance process. This application contains a comprehensive profile of public information on the facilities and programs. The Risk Management develops policies and procedures to minimize risk and enhance safety practices. Risk management reports, inspections, and advisement, are focused on developing and sharing methods for managing risks. (3) The Administrative Investigations Division (AID) responsible for investigating allegations of abuse, neglect and exploitation, including collecting and reporting data concerning Serious Incidents. The statutory mandate is found in Chapter 261.405 and 261.409 of the Texas Family Code. Standards governing these investigations may be found in Chapters 350,358 of the Texas Administrative Code. Policy related to administrative investigations may be found in General Administrative Policy 380.9333.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	2	Monitoring and Inspections	Service:	16	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Monitoring and Inspections Division

Monitoring responsibilities are affected externally by changes in case law, state or federal law. In addition, an increase in the number of monitored facilities and/or an increase in the number of at-risk facilities requiring additional monitoring and technical assistance will impact the strategy.

As juveniles are diverted from state operated facilities to county operated programs and facilities, TJJD's mandate to promulgate, monitor and enforce statewide minimum standards becomes more critical.

Resource availability, fiscal limitations, and changes or modifications to internal policy and procedures which affect the inspection process impact the monitoring and inspection strategy.

Administrative Investigations

External factors impacting the strategy include the total number of complaints/allegations originating from state operated facilities; halfway houses and contract care facilities, as well as complaints/allegations originating from county operated departments, programs and facilities Internal factors impacting the challenges are space and because the training program for a new investigator is intensive and requires a tremendous amount of one on one instruction with supervisory staff and tenured investigators.

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	3	Interstate Agreement	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Juveniles Served Through Interstate Compact	2,012.00	1,700.00	1,650.00	1,600.00	1,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$178,809	\$182,841	\$190,897	\$190,897	\$190,897
1002	OTHER PERSONNEL COSTS	\$5,920	\$4,538	\$6,226	\$6,226	\$6,226
2003	CONSUMABLE SUPPLIES	\$308	\$97	\$500	\$500	\$500
2004	UTILITIES	\$794	\$819	\$900	\$900	\$900
2009	OTHER OPERATING EXPENSE	\$16,313	\$55,169	\$50,321	\$47,984	\$47,984
3001	CLIENT SERVICES	\$18,346	\$11,342	\$13,500	\$13,500	\$13,500
TOTAL, OBJECT OF EXPENSE		\$220,490	\$254,806	\$262,344	\$260,007	\$260,007
Method of Financing:						
1	General Revenue Fund	\$220,490	\$254,806	\$262,344	\$260,007	\$260,007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$220,490	\$254,806	\$262,344	\$260,007	\$260,007

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	3	Interstate Agreement	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$260,007	\$260,007
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$220,490	\$254,806	\$262,344	\$260,007	\$260,007
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Interstate Compact for Juveniles (ICJ) was ratified by 35 states in 2008, replacing the Compact that had been in existence in Texas since 1965. The ICJ is codified as Chapter 60.010, Texas Family Code. As authorized by the Compact, the Governor appointed the Executive Director of TJJJ as the Compact Administrator for Texas. The Deputy Administrator is responsible for the daily operations. The ICJ's purpose is to provide for the welfare and protection of juveniles and the public. This is accomplished by: cooperative supervision of juveniles on probation or parole; the return across state lines of delinquent juveniles who have escaped or absconded; the return across state lines of juveniles to the location an act of delinquency is believed to have occurred; and the return across state lines of non-offender juveniles who have run away from home. Primary responsibilities of the Office of the Compact Administrator are to: ensure that the statutory mandates are carried out, represent the state in the Interstate Commission for Juveniles, develop policy, provide a liaison to other ICJ offices and all local supervising jurisdictions, provide training to juvenile justice professionals, receive and retain records of actions under the ICJ, authorize cases for supervision, and ensure juveniles are returned to the home or demanding state in accordance with the ICJ.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	13
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	3	Interstate Agreement	Service:	31	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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As of 7/1/2014, all 50 states and the District of Columbia are signatories to the new ICJ. Governor Perry signed the Texas version of the new Interstate Compact for Juveniles legislation on June 18, 2005. Chapter 60.010, Texas Family Code should be amended to conform to the model Compact language which includes Article IX – the State Council in order for the State of Texas to adhere to the principles of Compact language. With implementation of the new Compact, the annual dues for the State of Texas to the National Commission are currently \$37,000 based on a population formula. It is also anticipated that new responsibilities and accountability with the new Compact are expected to result in additional workload. These new responsibilities include implementation of the nationwide JIDS data system for ICJ. In addition to use by all ICJ offices, JIDS would ideally be used by all 168 juvenile probation departments and parole staff to manage cases and workflow. The Texas ICJ will be responsible for both training all required probation and parole staff to be JIDS users, and acting as the first line of “tech support” for these users, should they encounter problems with the JIDS system. This will require additional time for ICJ staff to spend outside the traditional Compact workload. Compact workload is driven by the number of juvenile probationers and parolees moving in and out of Texas, and by the number of runaways, absconders and escapees found in or returned to Texas.

644 Juvenile Justice Department

GOAL:	5 Indirect Administration		Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1 Provide Administrative Management		Service Categories:		
STRATEGY:	1 Central Administration		Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,100,543	\$4,875,277	\$5,440,139	\$5,440,139	\$5,440,139
1002	OTHER PERSONNEL COSTS	\$256,425	\$196,795	\$196,116	\$196,116	\$196,116
2001	PROFESSIONAL FEES AND SERVICES	\$414,510	\$170,731	\$98,500	\$98,500	\$98,500
2002	FUELS AND LUBRICANTS	\$70,540	\$54,169	\$51,000	\$51,000	\$51,000
2003	CONSUMABLE SUPPLIES	\$12,990	\$11,321	\$12,900	\$12,900	\$12,900
2004	UTILITIES	\$105,439	\$57,700	\$58,500	\$58,500	\$58,500
2005	TRAVEL	\$88,881	\$74,234	\$93,550	\$93,550	\$93,550
2006	RENT - BUILDING	\$19,501	\$21,564	\$22,500	\$22,500	\$22,500
2007	RENT - MACHINE AND OTHER	\$160,347	\$119,270	\$89,337	\$51,718	\$51,719
2009	OTHER OPERATING EXPENSE	\$1,428,491	\$935,556	\$804,139	\$804,139	\$804,139
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,657,667	\$6,516,617	\$6,866,681	\$6,829,062	\$6,829,063
Method of Financing:						
1	General Revenue Fund	\$7,657,391	\$6,516,617	\$6,866,681	\$6,829,062	\$6,829,063
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,657,391	\$6,516,617	\$6,866,681	\$6,829,062	\$6,829,063

644 Juvenile Justice Department

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1	Provide Administrative Management	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
666	Appropriated Receipts	\$276	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$276	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,829,062	\$6,829,063
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,657,667	\$6,516,617	\$6,866,681	\$6,829,062	\$6,829,063
FULL TIME EQUIVALENT POSITIONS:		84.7	83.5	97.0	97.0	97.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes functions related to executive, legal, communications, financial, human resources, internal audit, research, construction, and business services areas of TJJD. Executive has ultimate responsibility for all areas of agency operations. Legal is responsible for ensuring protection of youth rights, reviewing youth grievances, conducting hearings for youth detention and revocation, coordinating agency policies and procedures, and reviewing contracts and legal documents. Communications staff liaises with external offices and provides information and agency publications. Financial services include areas such as budgeting, accounting, business processes, contracts, and procurement. Human Resources is responsible for implementing the agency's personnel policies and procedures in accordance with all agency, state, and federal rules and regulations. Internal Audit assesses the effectiveness of control systems, ensures activities are conducted in compliance with laws and policies, and facilitates improvements in agency operations. The portion of the Research department included in this strategy works with county probation departments on developing, executing, and evaluating programs and services. Construction staff supports capital projects at state facilities. Business services provide other internal support for the agency to carry out its mission, such as fleet management. Exceptional items requested for this strategy include the costs of operating the agency's headquarters, for which no appropriation is included in baseline funding.

644 Juvenile Justice Department

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1	Provide Administrative Management	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Central administration responsibilities are affected externally by new laws and the revision of rules, regulations, policies, and procedures established by the State Comptroller, the Legislative Budget Board, the Governor’s Office of Budget, Policy, and Planning, and other oversight agencies. While some of these activities may fluctuate indirectly with youth population levels, many are also fixed costs for agency operations. TJJD’s exceptional item in this strategy would support building operations for its headquarters in Austin (rent, janitorial, security, and utilities). The agency moved from a State-owned building to its current location during the previous legislative session at the request of the building’s previous occupant, the Health and Human Services Commission (HHSC). In return, HHSC has covered the cost of the building during the 2014-15 biennium until TJJD can secure an appropriation for this purpose. That commitment expires with the current biennium.

644 Juvenile Justice Department

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1	Provide Administrative Management	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,504,811	\$2,567,487	\$2,754,240	\$2,754,240	\$2,754,240
1002	OTHER PERSONNEL COSTS	\$87,700	\$99,358	\$92,385	\$92,985	\$92,986
2001	PROFESSIONAL FEES AND SERVICES	\$1,909,364	\$2,079,493	\$1,758,010	\$1,740,435	\$1,740,435
2003	CONSUMABLE SUPPLIES	\$549	\$341	\$500	\$500	\$500
2004	UTILITIES	\$153,165	\$27,785	\$27,200	\$27,200	\$27,200
2005	TRAVEL	\$5,578	\$10,377	\$9,600	\$9,600	\$9,600
2007	RENT - MACHINE AND OTHER	\$342,233	\$106,925	\$53,463	\$53,463	\$53,463
2009	OTHER OPERATING EXPENSE	\$831,311	\$538,186	\$502,129	\$857,204	\$857,204
5000	CAPITAL EXPENDITURES	\$99,000	\$412,385	\$375,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,933,711	\$5,842,337	\$5,572,527	\$5,535,627	\$5,535,628
Method of Financing:						
1	General Revenue Fund	\$5,933,511	\$5,654,952	\$5,572,527	\$5,535,627	\$5,535,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,933,511	\$5,654,952	\$5,572,527	\$5,535,627	\$5,535,628
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$187,385	\$0	\$0	\$0
666	Appropriated Receipts	\$200	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1	Provide Administrative Management	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$200	\$187,385	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,535,627	\$5,535,628
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,933,711	\$5,842,337	\$5,572,527	\$5,535,627	\$5,535,628
FULL TIME EQUIVALENT POSITIONS:		43.9	40.3	45.0	45.0	45.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources strategy allocates funds for the Texas Juvenile Justice Department (TJJD) to design, implement, and maintain all necessary information technology systems, including those systems necessary to meet mandated legislative goals and initiatives. The TJJD Information Technology (IT) uses these funds to provide all aspects of information technology development and support at a statewide level, and in a secure environment.

These functions include application development, web site administration, accessibility coordination, implementation of data sharing initiatives, project management and governance, management of data center operations through HB1516, provision of a secure infrastructure aligned with TAC202, technology and application development and support for county probation offices, and maintenance and support for desktop computers, voice and data networks, radio communications, telephone systems, and digital surveillance systems.

With the requested funding, the agency will continue to leverage information technology to support its mission of establishing a cost effective continuum of youth services, while balancing the rehabilitative needs of youth with overall public safety. Therefore, the requested funding is essential for the agency to afford the staff, software, and systems necessary to maintain and expand the use of its information technology foundation.

644 Juvenile Justice Department

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1	Provide Administrative Management	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are several factors that influence the request for funds from this strategy. For example, the estimated cost to pay for the data center consolidation project continues to exceed the funding previously appropriated. This coupled with the recent merger of TJPC and TYC which created TJJD and brought about the consolidation of the IT resources from the two former agencies will result in increased resources under the DCS contract for TJJD thereby expanding the funding requirements. Therefore, it is essential to receive additional appropriations to account for the increased consolidation-related costs.

It is also crucial that the agency receive funds to refresh its aging technology systems, as outlined in the Department of Information Resources (DIR) guidelines. With this funding, TJJD will be able to keep major technology systems fully operational, and replace older system that have become obsolete.

Finally, it is vitally important that the agency receive requested funds to maintain and upgrade technology systems that provide communication and security services, such as handheld radios, digital surveillance systems (DVRs), telephony communications (which are end of life), and network infrastructure. These systems provide the backbone of an information technology architecture centered on the ability to provide safety and security for TJJD youth and their families as well as agency employees. Failure to provide funding for those systems directly impacts the agency's capability to insure the safety and security.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$323,251,504	\$323,103,916	\$326,117,333	\$321,961,774	\$322,041,182
METHODS OF FINANCE (INCLUDING RIDERS):				\$321,961,774	\$322,041,182
METHODS OF FINANCE (EXCLUDING RIDERS):	\$323,251,504	\$323,103,916	\$326,117,333	\$321,961,774	\$322,041,182
FULL TIME EQUIVALENT POSITIONS:	2,707.6	2,588.3	2,855.1	2,855.1	2,855.1

Tab 3: Riders

3.B. Rider Revisions and Additions Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By:	Date:	Request Level:
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Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language																																																																								
1	V-29	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Juvenile Justice Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Juvenile Justice Department. In order to achieve the objectives and service standards established by this Act, the Juvenile Justice Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>2014-2016</u></th> <th style="width: 20%; text-align: center;"><u>2015-2017</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: COMMUNITY JUVENILE JUSTICE</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Rate of Successful Completion of Deferred Prosecution</td> <td style="text-align: center;">8582%</td> <td style="text-align: center;">8582%</td> </tr> <tr> <td>Rate of Successful Completion of Court-ordered Probation</td> <td style="text-align: center;">8581%</td> <td style="text-align: center;">8581%</td> </tr> <tr> <td>Re-Referral Rate</td> <td style="text-align: center;">2116%</td> <td style="text-align: center;">2116%</td> </tr> <tr> <td colspan="3">A.1.2. Strategy: BASIC SUPERVISION</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Daily Population of Juveniles Under Conditional Release</td> <td style="text-align: center;">3,044<u>2,642</u></td> <td style="text-align: center;">3,076<u>2,588</u></td> </tr> <tr> <td>Average Daily Population of Juveniles Supervised under Deferred Prosecution</td> <td style="text-align: center;">6,983<u>6,976</u></td> <td style="text-align: center;">6,758<u>6,915</u></td> </tr> <tr> <td>Average Daily Population of Juveniles Supervised under Court-ordered Probation</td> <td style="text-align: center;">13,591<u>13,954</u></td> <td style="text-align: center;">13,442<u>13,968</u></td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Average Cost Per Day Per Juvenile Receiving Basic Supervision</td> <td style="text-align: center;">5.396<u>5.53</u></td> <td style="text-align: center;">5.46<u>5.55</u></td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Total Number of Referrals</td> <td style="text-align: center;">75,422<u>58,000</u></td> <td style="text-align: center;">76,150<u>56,000</u></td> </tr> <tr> <td>Total Number of Felony Referrals</td> <td style="text-align: center;">15,462<u>11,500</u></td> <td style="text-align: center;">15,611<u>11,000</u></td> </tr> <tr> <td colspan="3">A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Daily Population of Residential Placements</td> <td style="text-align: center;">2,762<u>2,250</u></td> <td style="text-align: center;">2,800<u>2,250</u></td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>State Cost Per Day Per Youth for Residential Placement</td> <td style="text-align: center;">54.05<u>31.35</u></td> <td style="text-align: center;">54.05<u>31.43</u></td> </tr> <tr> <td colspan="3">A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Daily Population in Commitment Diversion</td> <td></td> <td></td> </tr> </tbody> </table>		<u>2014-2016</u>	<u>2015-2017</u>	A. Goal: COMMUNITY JUVENILE JUSTICE			Outcome (Results/Impact):			Rate of Successful Completion of Deferred Prosecution	8582 %	8582 %	Rate of Successful Completion of Court-ordered Probation	8581 %	8581 %	Re-Referral Rate	2116 %	2116 %	A.1.2. Strategy: BASIC SUPERVISION			Output (Volume):			Average Daily Population of Juveniles Under Conditional Release	3,044 <u>2,642</u>	3,076 <u>2,588</u>	Average Daily Population of Juveniles Supervised under Deferred Prosecution	6,983 <u>6,976</u>	6,758 <u>6,915</u>	Average Daily Population of Juveniles Supervised under Court-ordered Probation	13,591 <u>13,954</u>	13,442 <u>13,968</u>	Efficiencies:			Average Cost Per Day Per Juvenile Receiving Basic Supervision	5.396 <u>5.53</u>	5.46 <u>5.55</u>	Explanatory:			Total Number of Referrals	75,422 <u>58,000</u>	76,150 <u>56,000</u>	Total Number of Felony Referrals	15,462 <u>11,500</u>	15,611 <u>11,000</u>	A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES			Output (Volume):			Average Daily Population of Residential Placements	2,762 <u>2,250</u>	2,800 <u>2,250</u>	Efficiencies:			State Cost Per Day Per Youth for Residential Placement	54.05 <u>31.35</u>	54.05 <u>31.43</u>	A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES			Output (Volume):			Average Daily Population in Commitment Diversion		
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3.B. Rider Revisions and Additions Request (continued)

		Initiatives	2,800 1,500	2,800 1,500
		Efficiencies:		
		Average Cost Per Day Per Juvenile in Commitment		
		Diversion Initiatives	19.42 36.15	19.42 36.25
		A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS		
		Output (Volume):		
		Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	2,036 1,700	2,000 1,650
		Mandatory Student Attendance Days in JJAEP During the Regular School Year	90,315 77,000	92,000 74,000
		B. Goal: STATE SERVICES AND FACILITIES		
		Outcome (Results/Impact):		
		Total Number of New Admissions to the Juvenile Justice Department	925 780	925 780
		Diploma or GED Rate (JJD-operated Schools)	50 46.5%	50 47%
		Percent Reading at Grade Level at Release	25 19%	25 19%
		Turnover Rate of Juvenile Correctional Officers	30%	30%
		Rearrest/Re-referral Rate	48 45%	48 45%
		One-year Rearrest/Re-referral Rate for Violent Felony Offenses	11 9%	11 9%
		Reincarceration Rate: Within One Year	24.7 26%	24.7 26%
		Reincarceration Rate: Within Three Years	46 47%	46 47%
		B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT		
		Output (Volume):		
		Average Daily Population: Assessment and Orientation	100 92	100 92
		B.1.2. Strategy: STATE-OPERATED SECURE OPERATIONS		
		Output (Volume):		
		Average Daily Population: State Operated Secure Correctional Facilities	1,036 1,038	1,045 974
		Efficiencies:		
		Average Cost Per Day Per Juvenile in State-Operated Correctional Facilities	216.05 205.41	201 213.89
		Explanatory:		
		<u>Juvenile Per Direct Supervision JCO Staff Per Shift</u>	<u>7.61</u>	<u>7.57</u>
		B.1.3. Strategy: EDUCATION		
		Output (Volume):		
		Average Daily Attendance in JJD-operated Schools	1,079 987	1,030 926
		B.1.4. Strategy: HALFWAY HOUSE OPERATIONS		
		Output (Volume):		
		Average Daily Population: Halfway House Programs	196 146	196 146
		Efficiencies:		

3.B. Rider Revisions and Additions Request (continued)

		<p>Halfway House Cost Per Juvenile Day 131.73<u>184.79</u> 131.73<u>185.29</u></p> <p>B.1.5. Strategy: HEALTH CARE Efficiencies:</p> <p>Cost of Health Care Services Per Juvenile Day 19.46<u>19.24</u> 19.46<u>19.53</u></p> <p>B.1.6. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE Efficiencies:</p> <p>Cost of Mental Health (Psychiatric) Services Per Juvenile Day 2<u>1.86</u> 2<u>1.88</u></p> <p>B.1.7. Strategy: GENERAL REHABILITATION TREATMENT Output (Volume):</p> <p>Average Daily Population: General Rehabilitation Treatment 1,164<u>1,148</u> 1,140<u>1,132</u></p> <p>Efficiencies:</p> <p>General Rehabilitation Treatment Cost Per Juvenile Day 16.79<u>19.31</u> 16.79<u>19.40</u></p> <p>B.1.8. Strategy: SPECIALIZED REHAB TREATMENT Output (Volume):</p> <p>Average Daily Population: Specialized Treatment 1,000<u>900</u> 1,000<u>900</u></p> <p>Efficiencies:</p> <p>Specialized Treatment Cost Per Juvenile Day 15.68<u>15.92</u> 15.68<u>15.88</u></p> <p>B.1.9. Strategy: CONTRACT CAPACITY Output (Volume):</p> <p>Average Daily Population: Contract Programs 77<u>120</u> 78<u>168</u></p> <p>Efficiencies:</p> <p>Capacity Cost in Contract Programs Per Juvenile Day 144.82<u>138.23</u> 141.89<u>146.51</u></p> <p>B.1.10. Strategy: PAROLE SERVICES Output (Volume):</p> <p>Average Daily Population: Parole 608<u>444</u> 584<u>433</u></p> <p>Efficiencies:</p> <p>Parole Cost Per Juvenile Day 18.28<u>24.04</u> 18.34<u>24.30</u></p> <p>C. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN Output (Volume):</p> <p><u>Number of Juvenile Dir Served thru the Office of Independent Ombudsman</u> <u>1,400</u> <u>1,400</u></p> <p><i>This rider has been updated to reflect the correct fiscal years, performance measures, and definitions for the next biennium, and to reflect proposed performance measure targets.</i></p>
2	V-30	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for</p>

3.B. Rider Revisions and Additions Request (continued)

		the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.
		<div style="display: flex; justify-content: space-around;"> <u>2014-2016</u> <u>2015-2017</u> </div>
		a. Repair or Rehabilitation of Buildings and Facilities
		(1) Repair & Rehabilitation of Existing Facilities - 83rd - Exceptional Request ²
		\$ 5,500,000 UB
		\$ UB
		b. Acquisition of Information Resource Technologies
		(1) Acquisition of Information Resource Technologies - Education
		838,000
		(2) Automated Risk Assessment and Data Sharing Systems
		99,950-99,950
		99,934
		(3) Juvenile Case Management System
		300,000
		300,000
		Total, Acquisition of Information Resource Technologies
		\$ 1,237,950 937,950
		\$ 1,237,934 937,934
		c. Data Center Consolidation
		(1) Data Center Consolidation ¹
		1,773,871-2,020,930
		1,883,990-2,020,931
		(2) Data Center Consolidation - Exceptional
		192,000
		192,000
		Total, Data Center Consolidation
		\$ 1,965,871 2,020,930
		\$ 2,075,990 2,020,931
		Total, Capital Budget
		\$ 8,703,821 2,958,880
		\$ 3,313,924 2,958,865
		Method of Financing (Capital Budget):
		General Revenue Fund
		\$ 2,365,821 2,120,880
		\$ 2,475,924 2,120,865
		Federal Funds
		838,000
		838,000
		Bond Proceeds - General Obligation Bonds ²
		5,500,000 UB
		UB
		Total, Method of Financing
		\$ 8,703,821 2,958,880-
		\$ 3,313,924 2,958,865
		<i>This rider has been updated to reflect the correct fiscal years, capital budget items, and amounts associated with the baseline request. Capital components of exceptional item requests are discussed in the Capital Budget Supporting Schedules.</i>

3.B. Rider Revisions and Additions Request (continued)

		<ul style="list-style-type: none"> • <i>Baseline funding for the Juvenile Case Management System formerly found in the capital budget is requested under LBB object 2009 (Other Operating Expense) in the form of maintenance and operations funding in lieu of development and expansion.</i> • <i>Baseline Data Center Consolidation funding is spread equally between the fiscal years. Exceptional item funding for this purpose represents the difference between baseline amounts in each year and DIR-provided estimates of TJJD needs for FY2016-17.</i>
3	V-31	<p>Appropriation of Other Agency Funds. Any unexpended balances remaining in Independent School District Funds (not to exceed \$155,000 and included in the amounts above), the Student Benefit Fund (not to exceed \$140,000 and included in the amounts above), the Canteen Revolving Funds (not to exceed \$7,500 and included in the amounts above), any gifts, grants, and donations as of August 31, 2013-2015, and August 31, 2014-2016 (estimated to be \$0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile Justice Department institutions, including unexpended balances as of August 31, 2013-2015 (not to exceed \$21,000 and included in the amounts above), are hereby appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium, and to conform to the fact that potential unexpended balance amounts are not included in the 2016-17 baseline request.</i></p>
4	V-31	<p>Restrictions, State Aid. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries or expenses of juvenile board members. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries of personnel that whose annual salary rate exceeds 112% of the previous year.</p> <p><i>This rider has been updated for clarity of legislative intent.</i></p>
5	V-31	<p>Revolving Funds. The Juvenile Justice Department may establish out of any funds appropriated herein a revolving fund not to exceed \$10,000 in the Central Office, and \$10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.</p> <p><i>No changes requested to this rider.</i></p>
6	V-31	<p>Student Employment. Subject to the approval of the Juvenile Justice Department, students residing in any Juvenile Justice Department facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed \$50,000 a year for each institution and \$10,000 a year for any other facility.</p> <p><i>No changes requested to this rider.</i></p>

3.B. Rider Revisions and Additions Request (continued)

7	V-31	<p>Appropriation and Tracking of Title IV-E Receipts. The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Justice Department (JJD) shall certify to the Texas Department of Family and Protective Services that federal financial participation can be claimed for Title IV-E services provided by counties. JJD shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Section 8.03(a) of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.</p> <p><i>No changes requested to this rider.</i></p>
8	V-31	<p>Federal Foster Care Claims. Within the appropriations made above, the Texas Department of Family and Protective Services and the Juvenile Justice Department shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives.</p> <p><i>No changes requested to this rider.</i></p>
9	V-32	<p>Support Payment Collections. The Juvenile Justice Department shall annually report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, §54.06 (a) court orders, and the total amount of funds collected.</p> <p><i>No changes requested to this rider.</i></p>
10	V-32	<p>Employee Medical Care. Appropriations made in this Act for the Juvenile Justice Department not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at Juvenile Justice Department facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.</p> <p><i>No changes requested to this rider.</i></p>

3.B. Rider Revisions and Additions Request (continued)

11	V-32	<p>Safety. In instances in which regular employees of facilities operated by the Juvenile Justice Department are assigned extra duties on special tactics and response teams, supplementary payments, not to exceed \$150-200 per month for team leaders and \$125-150 per month for team members, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges.</p> <p><i>This rider has been updated to provide additional flexibility to operational staff to recruit and retain employees to special tactics and response teams. No additional funding is requested.</i></p>
12	V-32	<p>Charges to Employees and Guests.</p> <p>a. Collections for services rendered to Juvenile Justice Department employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.</p> <p>b. As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of the Juvenile Justice Department may provide free meals for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.</p> <p><i>No changes requested to this rider.</i></p>

3.B. Rider Revisions and Additions Request (continued)

13	V-32	<p>Juvenile Justice Alternative Education Program (JJAEP). Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 29 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: \$1,500,000 at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Texas Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.</p> <p>The remaining funds shall be allocated for distribution to the counties mandated by § 37.011(a) Texas Education Code, at the rate of \$86-96 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under §37.007, Texas Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of \$86-96 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of \$86-96 per student per day.</p> <p>JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any fiscal year.</p> <p>Unspent balances in fiscal year 2014-2016 shall be appropriated to fiscal year 2015-2017 for the same purposes in Strategy A.1.6.</p> <p>The amount of \$86-96 per student day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 29. The amount of \$86-96 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2015-2017 to the Foundation School Fund No. 193.</p> <p>JJD may reduce, suspend, or withhold Juvenile Justice Alternative Education Program funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium, and to increase the daily reimbursement rate for JJAEPs. Actual daily operations costs for JJAEPs average well above the current reimbursement rate.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

14	V-33	<p>Funding for Additional Eligible Students in JJAEPs. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, a maximum of \$500,000 in each fiscal year (for a maximum of 90 attendance days per child), is allocated for counties with a population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas Education Code. The county is eligible to receive funding from the Juvenile Justice Department at the rate of \$86-96 per day per student for students who are required to be expelled under § 37.007, Texas Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.</p> <p><i>This rider has been updated to increase the daily reimbursement rate for JJAEPs. Actual daily operations costs for JJAEPs average well above the current reimbursement rate.</i></p>
15	V-33	<p>JJAEP Accountability. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success. JJD shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2014<u>2016</u>. The report shall include, but is not limited to, the following:</p> <ul style="list-style-type: none"> a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students; b. a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students; c. student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 90 days or longer; d. standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year; e. average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Texas Education Code § 37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Texas Education Code, § 37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and f. inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs. <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>

3.B. Rider Revisions and Additions Request (continued)

16	V-33	<p>Appropriation Transfers between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed \$20,000,000 made for fiscal year 2015-2017 to fiscal year 2014-2016 subject to the following conditions provided by this section:</p> <p>a. Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity.</p> <p>b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board.</p> <p>c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
17	V-34	<p>State-owned Housing Authorized. The chief superintendent, assistant superintendent, and the director of security are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, §11.04, State Owned Housing, of this Act. Fees for employee housing are hereby appropriated to be used for maintaining employee housing and shall at least cover the projected agency cost of maintenance and utilities for the housing provided.</p> <p><i>This rider has been updated for clarity.</i></p>
18	V-34	<p>Unexpended Balances - Hold Harmless Provision. Any unexpended balances as of August 31, 2014-2016, in Strategy A.1.2, Basic Supervision (estimated to be \$400,000), above are hereby appropriated to the Juvenile Justice Department in fiscal year 2015-2017 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
19	V-34	<p>Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments. The Juvenile Justice Department (JJD) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. All fiscal year 2014-2016 and fiscal year 2015-2017 refunds received from local juvenile probation departments by JJD are appropriated above in Strategy A.1.3, Community Programs. Any juvenile probation department refunds received in excess of \$1,150,0002,000,000 in fiscal year 2014-2016 and \$1,150,0002,000,000 in fiscal year 2015-2017 shall lapse to the General Revenue Fund.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium and to allow more funds to be retained and recycled in the probation system.</i></p>

3.B. Rider Revisions and Additions Request (continued)

20	V-34	<p>Salaries, Education Professionals.</p> <p>a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in §21.402, Texas Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in §21.401, Texas Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in §21.402, Texas Education Code.</p> <p>b. JJD may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the JJD institution is located. Any authorized local increments will be in addition to adjusted annual salaries. When no similar position exists in the public schools of the city in which the JJD facility is located, the JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.</p> <p>c. There is hereby appropriated to JJD from any unexpended balances on hand as of August 31, 20142016, funds necessary to meet the requirements of this section in fiscal year 2015-2017 in the event adjustments are made in the salary rates specified in the Texas Education Code or in salary rates paid by the public schools where JJD facilities are located.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
21	V-34	<p>Training for GED and Reading Skills. From the funds appropriated above in Strategy B.1.3, Education, the Juvenile Justice Department shall prioritize reading at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 20142016.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
22	V-34	<p>Salary Adjustment Authorized. Notwithstanding other provisions of this Act, the Juvenile Justice Department is authorized to adjust salaries and pay an additional evening, night, or weekend shift differential not to exceed 15 percent of the monthly pay rate of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.</p> <p><i>No changes requested to this rider.</i></p>

3.B. Rider Revisions and Additions Request (continued)

23	V-35	<p>Appropriations Prohibited for Purposes of Payment to Certain Employees. None of the appropriations made by this Act to the Juvenile Justice Department (JJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3g, Code of Criminal Procedure.</p> <p><i>No changes requested to this rider.</i></p>
24	V-35	<p>Appropriation: Unexpended Balances of General Obligation Bond Proceeds. <u>In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2015. (estimated to be \$0), for repair and rehabilitation of existing facilities, for the 2016-17 biennium.</u></p> <p>In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2011, (estimated to be \$0), for repair and rehabilitation of existing facilities, for the 2014<u>2016-15-17</u> biennium.</p> <p>In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2011, (estimated to be \$0), for repair and rehabilitation of existing facilities, for the 2014<u>2016-15-17</u> biennium.</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014<u>2016</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014<u>2016</u>.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium and to account for general obligation bond proceeds appropriated by the 83rd Legislature.</i></p>
25	V-35	<p>Managed Health Care and Mental Health Services Contract(s). From funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential service providers shall not be entitled to pass-through funding from JJD appropriations.</p> <p><i>No changes requested to this rider.</i></p>
26	V-35	<p>JJAEP Disaster Compensation. Out of funds appropriated above in Strategy A.1.6, the Juvenile Justice Department may compensate a mandatory JJAEP for missed mandatory student attendance days in which disaster, flood, extreme weather condition, or other calamity has a significant effect on the program's attendance.</p> <p><i>No changes requested to this rider.</i></p>

3.B. Rider Revisions and Additions Request (continued)

27	V-35	<p>Specialized Treatment Report. The Juvenile Justice Department shall, in its annual report, provide an assessment of the effectiveness of specialized treatment, emphasizing re-arrest rates of offenders receiving treatment.</p> <p><i>No changes requested to this rider.</i></p>
28	V-35	<p>Reporting Requirements to the Legislative Budget Board. From funds appropriated above, the Juvenile Justice Department shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. The Juvenile Justice Department shall implement a tracking and monitoring system so that the use of all funds appropriated can be specifically identified and reported to the Legislative Budget Board. In addition to any other requests for information, the agency shall produce an annual report on the following information for the previous fiscal year to the Legislative Budget Board by December 1st of each year:</p> <ul style="list-style-type: none"> a. The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A. The report shall include information on the impact of any new initiatives and all programs tracked by the Juvenile Justice Department. Required elements include, but are not limited to prevention and intervention programs, residential placements, enhanced community-based services for serious and chronic felons such as sex offender treatment, intensive supervision, and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, <u>mental health services</u>, and the Commitment Diversion Initiatives. b. The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goal A. Required elements include, but are not limited to training conferences held, practitioners trained, facilities inspected, and investigations conducted. c. The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board. d. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation. e. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program. <p>In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. The Juvenile Justice Department shall report to the Legislative Budget Board on all populations specified by the Legislative Budget Board, including, but not limited to, additions, releases, and end-of-month populations. End of fiscal year data shall be submitted indicating each reporting county to the Legislative Budget Board no later than two months</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>after the close of each fiscal year. The Juvenile Justice Department will use Legislative Budget Board population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2016<u>2018-17-19</u> biennium.</p> <p>Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested.</p> <p>The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal E, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with any of the provisions of this Section.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium and to incorporate grant funds provided for mental health services into the reporting requirements.</i></p>
29	V-36	<p>Special Needs Diversionary Program. Funds appropriated above in Strategy A.1.3, Community Programs, may be used for specialized mental health caseloads or to provide mental health services to youth being served on specialized mental health caseloads.</p> <p><i>No changes requested to this rider.</i></p>
30	V-36	<p>Harris County Leadership Academy. Out of funds appropriated above in Strategy A.1.4, Pre and Post Adjudication Facilities, \$1,000,000 in General Revenue Funds in each fiscal year shall be expended for the Harris County Leadership Academy.</p> <p><i>No changes requested to this rider.</i></p>

3.B. Rider Revisions and Additions Request (continued)

31	V-36	<p>Commitment Diversion Initiatives. Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, \$19,492,500<u>19,846,054</u> in General Revenue Funds in fiscal year 2014-2016 and \$19,492,500<u>19,846,054</u> in General Revenue Funds in fiscal year 2015<u>2017</u>, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department. The programs may include, but are not limited to, residential, community-based, family, and aftercare programs. The allocation of State funding for the program is not to exceed the rate of \$140 per juvenile per day. The Juvenile Justice Department shall maintain procedures to ensure that the State is refunded all unexpended and unencumbered balances of State funds at the end of each fiscal year.</p> <p>These funds shall not be used by local juvenile probation departments for salary increases or costs associated with the employment of staff hired prior to September 1, 2009.</p> <p>The juvenile probation departments participating in the diversion program shall report to the Juvenile Justice Department regarding the use of funds within thirty days after the end of each quarter. The Juvenile Justice Department shall report to the Legislative Budget Board regarding the use of the funds within thirty days after receipt of each county's quarterly report. Items to be included in the report include, but are not limited to, the amount of funds expended, the number of youth served by the program, the percent of youth successfully completing the program, the types of programming for which the funds were used, the types of services provided to youth served by the program, the average actual cost per youth participating in the program, the rates of recidivism of program participants, the number of youth committed to the Juvenile Justice Department, any consecutive length of time over six months a juvenile served by the diversion program resides in a secure corrections facility, and the number of juveniles transferred to criminal court under Family Code, §54.02.</p> <p>The Juvenile Justice Department shall maintain a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from state juvenile correctional incarceration and the adult criminal justice system. A report on the program's results shall be included in the report that is required under Juvenile Justice Department Rider 28 to be submitted to the Legislative Budget Board by December 1st of each year. In the report, the Juvenile Justice Department shall report the cost per day and average daily population of all programs funded by Strategy A.1.5, Commitment Diversion Initiatives, for the previous fiscal year.</p> <p>The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal E, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with any of the provisions of this Section.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium and to conform amounts to the baseline request.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

32	V-37	<p>Juvenile Justice Department Institutional Capacity. Funds appropriated by this Act may be used for the operation of a maximum of 1,356 Juvenile Justice Department (JJD) institutional beds beginning September 1, 20132015. For the purposes of this rider, the institutional capacity of 1,356 beds shall not include halfway house-facilities operated by JJD or contract facilities.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
33	V-37	<p>Local Assistance. From funds appropriated above in Strategy E.1.1, Central Administration, \$150,000 in fiscal year 2014 and \$144,000 in fiscal year 2015 in General Revenue Funds and two full-time equivalent positions in each fiscal year shall be used to increase technical assistance on program design and evaluation for programs operated by juvenile probation departments. This shall include, but not be limited to:</p> <ul style="list-style-type: none"> a. providing in-depth consultative technical assistance on program design, implementation, and evaluation to local juvenile probation departments; b. assisting juvenile probation departments in developing logic models for all programs; c. developing recommended performance measures by program type; d. facilitating partnerships with universities, community colleges, or larger probation departments to assist departments with statistical program evaluations where feasible; e. following current research on juvenile justice program design, implementation, and evaluation; and, f. disseminating best practices to juvenile probation departments. <p>Staff who perform these duties shall be included in the agency's research function and shall not be responsible for monitoring departments' compliance with standards.</p> <p><i>This rider was new for FY2014-15 and is no longer necessary.</i></p>

3.B. Rider Revisions and Additions Request (continued)

34	V-37	<p>Grievance Procedures. From funds appropriated above, the Juvenile Justice Department will adopt and maintain employee disciplinary and grievance procedures substantially equivalent to the Texas Department of Criminal Justice's employee grievance procedures.</p> <p>The Juvenile Justice Department Board's disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee's selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation.</p> <p>The Board's grievance procedure shall attempt to solve problems through a process which recognizes the employee's right to bring grievances pursuant to the procedures in this section. The grievance procedure shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated.</p> <p><i>This rider was new for FY2014-15 and is no longer necessary.</i></p>
35	V-37	<p>Facility Closure. Funds appropriated by this Act shall be used for the operation of no more than five Juvenile Justice Department state-operated correctional facilities as of January 1, 2014. The Juvenile Justice Department shall develop a comprehensive plan to close at least one state-operated correctional facility and submit the plan in writing, not later than September 1, 2013, to the Legislative Budget Board for approval. The plan shall:</p> <ul style="list-style-type: none"> a. identify the state-operated correctional facility planned for closure; b. identify any special healthcare needs or rehabilitative treatment unique to the current residential population of the facility planned for closure; c. provide a detailed proposal for the relocation of the displaced population within existing facilities; and d. ensure that adequate security and access to adequate mental health services and rehabilitative treatment are provided at the alternate facility location. <p>Legislative Budget Board approval is required prior to the expenditure of funds related to the closure of a facility or the relocation of youth to an alternate facility.</p> <p><i>This rider was new for FY2014-15 and is no longer necessary.</i></p>

3.B. Rider Revisions and Additions Request (continued)

36	V-38	<p>Mental Health Services. Out of funds appropriated above in Strategy A.1.7, Mental Health Services, the Juvenile Justice Department shall allocate \$12,804,748 in fiscal year 2014 and \$12,804,748 in fiscal year 2015 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.</p> <p><i>This rider was new for FY2014-15 and is no longer necessary.</i></p>
New	N/A	<p>Maximum Security Salaries. <u>Out of funds appropriated above, the Juvenile Justice Department is authorized to pay employees working in Maximum Security Units or designated specialized Behavioral Management Units of state-operated secure facilities up to a 6.8 percent increase over base salary rates paid for like positions elsewhere in the Department. This supplemental pay is a specific exception to the General Provisions of this Act governing salary rates of classified positions and to the provisions of this Act governing salaries for the Department's education professionals.</u></p> <p><i>This new rider is requested to assist TJJD in recruiting and retaining employees to posts with excessive turnover due to the nature of the position (such as working with the most challenging offenders in the Phoenix program). No additional funding is requested to support this rider.</i></p>
New	N/A	<p>Appropriation Transfers Between Certain Strategies. <u>In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations without limitation between Strategy A.1.2, Basic Supervision, Strategy A.1.3, Community Programs, and Strategy A.1.4, Pre & Post Adjudication Facilities in support of general state financial assistance to juvenile probation departments.</u></p> <p><i>In keeping with recent Legislative intent, TJJD provides State Financial Assistance funding via block grants to probation departments and allows those departments flexibility in how the dollars are spent between supervision, programs, and placements. The agency receives expenditure information over three months after expenditures are made and then attempts to reconcile internal and USAS records of allocation between budgetary strategies to departments' reported expenditures. This has meant that TJJD cannot determine whether an appropriations transfer request is necessary until well after expenditures are made. This new rider is requested to align the agency's flexibility to the flexibility provided to probation departments.</i></p>

3.B. Rider Revisions and Additions Request (continued)

New	N/A	<p><u>Federal Funds and Capital Budget Expenditures.</u> To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Juvenile Justice Department is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, the Juvenile Justice Department also is hereby exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider and such funds are designated solely for the purchase of specific capital items. The Department shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.</p> <p><i>This new rider is modeled after a Texas Commission on Environmental Quality rider which provides that agency automatic capital budget authority when federal funds or gifts to the agency are received specifically to make capital purchases. This authority would ensure that TJJD is able to take advantage of such funds and not lose such opportunities due to time restrictions on awards.</i></p>
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Tab 4: Exceptional Item Requests

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Building operations costs for agency headquarters		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,000	45,000
1002	OTHER PERSONNEL COSTS	795	915
2001	PROFESSIONAL FEES AND SERVICES	238,750	243,620
2004	UTILITIES	141,505	144,477
2006	RENT - BUILDING	1,071,228	1,093,724
5000	CAPITAL EXPENDITURES	1,500	0
TOTAL, OBJECT OF EXPENSE		\$1,498,778	\$1,527,736

METHOD OF FINANCING:

1	General Revenue Fund	1,498,778	1,527,736
TOTAL, METHOD OF FINANCING		\$1,498,778	\$1,527,736

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

- (1) Funding to support the overall building operations of the agency headquarters at 11209 Metric Blvd. Bldg. H. These costs include rent, maintenance, security, and utilities. Cost estimates are based on fiscal year 2013-14 expenditure information with small adjustments for projected contractual CPI increases. (\$2.9 mil).
- (2) Funding to support the addition of one (1) FTE (\$0.1 mil). The new FTE to the department will provide building maintenance/management duties that are not covered by the lease agreement (such as office reconfiguration), assist with vehicle preventative maintenance to extend the longevity of the agency's fleet, and provide coverage/assistance when needed for warehouse and asset management.

EXTERNAL/INTERNAL FACTORS:

During the 82nd Texas Legislative Session, the agency headquarters and Austin district office moved to a leased space but the agency was not appropriated funding to cover the expenses. The former state agency tenant (HHSC) covered building expenses during the 2014-2015 biennium, but that arrangement will cease after fiscal year 2015. TJJD's base appropriations do not include any funding for these purposes.

4.A. Exceptional Item Request Schedule
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DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Information Technology modernization		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,000	370,000
1002	OTHER PERSONNEL COSTS	5,250	6,990
2001	PROFESSIONAL FEES AND SERVICES	165,000	0
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	16,500	785,600
5000	CAPITAL EXPENDITURES	8,972,497	781,503
TOTAL, OBJECT OF EXPENSE		\$9,473,247	\$1,948,093
METHOD OF FINANCING:			
1	General Revenue Fund	9,473,247	1,948,093
TOTAL, METHOD OF FINANCING		\$9,473,247	\$1,948,093
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	6.00

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support core infrastructure updates including core network switches and routers, which control the local and wide area network traffic for the agency (\$8.2 mil). The current system is end of life. TJJD requires a core network to support voice and data traffic in its efforts to support the needs of the youth in its care and outside services that support youth in the communities. This funding is requested to replace the hardware that connects the statewide area network services to the agency's local area network services (\$8.2 mil).
- (2) Funding to support IT equipment replacement efforts (phone systems, and desktop and laptop computers). (\$1.6 mil).
- (3) Funding to support the Enterprise Service Management Component identified by the Gartner Security Services study. This will be a framework that provides IT service management workflow solutions—including change and release management, and incident management—and a starting point to build an IT governance framework (\$0.8 mil).
- (4) Funding to support the addition of three (3) FTEs for IT governance. As outlined in the Gartner study, the agency lacks processes, change management and governance oversight. This request item will separate roles and responsibilities and establish a governing oversight for agency initiatives that impact customer productivity. This will eliminate unauthorized changes in the environment and establish oversight of deployment of applications and ensure IT is adhering to outlined processes (\$0.4 mil, 3 FTEs).
- (5) Funding to support data architect services and three (3) FTEs for database and application management. This will facilitate the efficient, effective standardization of development processes, consolidation of development efforts and platforms, and creation of a formalized, rapid development methodology. FTEs will also assist with the implementation of application security recommendations highlighted by the Gartner IT security assessment (\$0.5 mil, 3 FTEs).

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: **8/28/2014**
TIME: **12:03:33PM**

Agency code: **644**

Agency name:

Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
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In recent years, the agency (and former legacy agencies) has focused solely on the safety of youth and reacted to the changing environment of the juvenile justice system, without providing the necessary attention or investment in IT. As such, the IT needs of the agency are great. Several of the components of this item were specifically identified by Gartner, an outside consultant working through a DIR-supported security assessment project. Additionally, the agency has seen significant changes in organization, administration, structure, population, number of facilities, size of facilities and agency direction, both in probation services and in state facilities. With each of these changes, have come shifts in the IT needs, resources and focus. This request is based on a multi-biennium strategy to address the needs of the agency, given the unique factors that have hindered timely IT updates over the past several years.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Enhance safety, security, and training in state facilities		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 State Secure Operations		
	02-01-07 General Rehabilitation Treatment		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,571,296	3,571,296
1002	OTHER PERSONNEL COSTS	64,129	74,689
2005	TRAVEL	6,000	6,000
5000	CAPITAL EXPENDITURES	7,500	0
TOTAL, OBJECT OF EXPENSE		\$3,648,925	\$3,651,985
 METHOD OF FINANCING:			
1	General Revenue Fund	3,648,925	3,651,985
TOTAL, METHOD OF FINANCING		\$3,648,925	\$3,651,985
FULL-TIME EQUIVALENT POSITIONS (FTE):		88.00	88.00

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support the addition of JCO staffing in a manner consistent with best practices and conducive to improved outcomes. In addition, if the item is fully funded, supervision ratios are projected to achieve requirements under the Prison Rape Elimination Act (PREA) anticipated to go into effect toward the end of fiscal year 2017. (\$6.3 mil, 78 FTEs).
- (2) Funding to enhance the on-the-job training (OJT) for JCO's and case management treatment staff by providing dedicated Field Training Officers (FTOs) at a JCO VI level for each secure facility, and one (1) state-wide FTO for Halfway Houses as a treatment/case management "coach" for each secure facility (\$1.0 mil, 10 FTEs).

EXTERNAL/INTERNAL FACTORS:

- (1) Research shows that lower supervision ratios lead to better outcomes while increasing staff and youth safety. While TJJD currently maintains supervision ratios that are compliant with state and federal law, a feeling persists among staff that the ratios are insufficient for their safety—for example when one JCO is alone in a locked environment with twelve youth—as well as a concern across the agency on behalf of youth safety. In addition, like other juvenile justice agencies and detention centers, TJJD is required to be in full compliance with the PREA supervision ratio of 1:8 by August 20th, 2017. PREA also requires that opposite gender staff not supervise and monitor youth during shower routines, when changing clothes, or during restroom routines, and prohibits cross gender pat searches. Achieving best practices and complying with PREA standards will require additional facility staff, particularly at Ron Jackson and Gainesville, outside of what is possible within base appropriations.
- (2) JCO staff turnover and case manager turnover are impacted by the quality of training and mentoring new staff receives. It is imperative that the staff providing the on-the-job training (OJT) have a comprehensive understanding of the subject matter, but also have the skill set and desire to be good coaches and mentors for new staff and are dedicated solely to these responsibilities. Currently, TJJD sets aside one (1) FTO position for JCO OJT from funding from JCO staff. There is no funding for treatment and case management coaches; instead TJJD relies on supervisors and tenured staff to provide OJT in addition to other responsibilities which often take priority.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Expand training and support across juvenile probation system		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	01-01-04 Pre and Post Adjudication Facilities		
		04-01-01 Training and Certification		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		231,000	231,000
1002	OTHER PERSONNEL COSTS		4,065	4,665
2001	PROFESSIONAL FEES AND SERVICES		128,500	128,500
2005	TRAVEL		38,000	34,500
4000	GRANTS		0	500,000
5000	CAPITAL EXPENDITURES		8,000	0
TOTAL, OBJECT OF EXPENSE			\$409,565	\$898,665

METHOD OF FINANCING:

1	General Revenue Fund		409,565	898,665
TOTAL, METHOD OF FINANCING			\$409,565	\$898,665

FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00
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DESCRIPTION / JUSTIFICATION:

- (1) Funding to support training for de-escalation/seclusion reduction programs, such as to contract with professionals from selected providers for pilot projects in small medium and large facilities (\$0.3 mil).
- (2) Funding to expand training and curriculum development resources, including five (5) FTEs, to meet training requirements and legislative mandates under the Juvenile Justice Training Academy. Having an additional three trainers and two curriculum developers would allow the Juvenile Justice Training Academy to become more efficient in the delivery of training to increase the overall number of training hours provided and increase the availability for the Academy to create and make adequate updates to curricula as needed in order to comply with legislative changes, policy changes, standards revisions or changes based on agency operations or community-based needs (\$0.5 mil, 5 FTEs).
- (3) Grant funds to provide technical support and supplemental funding to counties for costs associated with upcoming PREA audits (\$0.5 mil).

EXTERNAL/INTERNAL FACTORS:

- (1) De-escalation/seclusion reduction has been the focus of ongoing work between TJJD and the Advisory Council on Juvenile Services, made up of agency staff and practitioners in the field. That collaboration illuminated a need for training across the state. TJJD is best suited to head up that effort.
- (2) As required by rider, during the FY2014-15 biennium Research staff underwent a major project working with probation departments across the state on probation programs design and evaluation. This exceptional item maintains continuity with that initiative by enhancing training efforts in the next biennium.
- (3) Probation departments with facilities subject to PREA audits will incur costs to prepare for and conduct those audits. TJJD financial support for audits and pre-audits would facilitate departments focusing their resources toward compliance.

4.A. Exceptional Item Request Schedule
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DATE: 8/28/2014
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Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Enhance educational instruction and services		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-02 State Secure Operations		
	02-01-03 Education		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,719,824	1,719,824
1002	OTHER PERSONNEL COSTS	29,878	33,957
2005	TRAVEL	21,000	21,000
5000	CAPITAL EXPENDITURES	24,000	0
TOTAL, OBJECT OF EXPENSE		\$1,794,702	\$1,774,781
 METHOD OF FINANCING:			
1	General Revenue Fund	1,794,702	1,774,781
TOTAL, METHOD OF FINANCING		\$1,794,702	\$1,774,781
 FULL-TIME EQUIVALENT POSITIONS (FTE):		34.00	34.00

DESCRIPTION / JUSTIFICATION:

- (1) Funding to provide Special Education Teachers (one per campus) in support of youth in the Security and the Redirect Program (RDP). These positions will provide education services to students in alternative locations for safety and security reasons. The request includes eighteen (18) JCO positions to support education for youth in Security and RDP, to support the student work program, and to serve as the school On-Duty Supervisor. (\$2.4 mil, 24 FTEs)
- (2) Funding to provide four (4) Vocational Teachers at facilities, one (1) teacher for the Youthful Offender Program, one (1) Diagnostician for Orientation & Assessment, and one (1) Manager of Special Populations & Curricula. A teacher for the Youthful Offender Program will help to enable appropriate instruction. A diagnostician will enable more timely ARDs that meet educational needs for all incoming students served in special education. A Special Populations & Curriculum Manager will support full compliance with state and federal requirements for special populations, analyze state assessments results, coordinate instructional materials in response to identified instructional needs, and ensure consistent updates of instructional materials. (\$1.0 mil, 7 FTEs)
- (3) Funding to support additional reentry positions (3 FTEs) focused on support to youth via employment preparation, vocational training or continued education, and job placement. Positions will provide liaison services to help youth, families and service providers with transition. Currently the agency has only 3 positions, which is inadequate to cover the number of youth reentering an extensive geographic area. These funds will allow the agency to extend workforce and education reentry services to youth on parole in big cities, rural areas and halfway houses (\$0.3 mil, 3 FTEs).

EXTERNAL/INTERNAL FACTORS:

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
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A primary protective factor for youth is educational accomplishment and workforce preparation. TJJD secure facilities need to have the proper staffing within educational and state-programs divisions to work collaboratively to support the most challenging students, to enhance the school climate, and to provide supervised on-campus work programs for students who have graduated from high school. Current staffing models require existing teacher and JCO positions to be pulled from other duties to serve youth in RDP, Security, and to provide supervision to youth on work details, thereby drastically limiting participation. Additional special education teachers will support youth with disruptive behavioral patterns and support compliance with state and federal special education requirements.

Ron Jackson will have a new Youthful Offender Program with up to 18 youth. Another teacher will help to maintain an appropriate student-teacher ratio. The diagnostician at O&A is used at full capacity currently. Many youth do not receive ARD until a subsequent placement. TJJD lacks a Manager of Special Populations & Curriculum, which impairs full compliance with state and federal requirements and curriculum coordination with consistent updates of instructional materials. Youth are required to meet the conditions of parole to be successful. Youth are generally required to participate in employment and/or education. Youth within the agency's secure facilities attend school, earn credits, participate in vocational training and have the opportunity to earn industry certifications; however, once they return to the community navigation of the workforce or various education systems prove to be new and difficult challenges. Reentry positions serve to strengthen transition support and close the gap to help youth with successful reentry and positively impact the agency's recidivism rate.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
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Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Expand probation and aftercare programs and services		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Prevention and Intervention		
	01-01-03 Community Programs		
	01-01-05 Commitment Diversion Initiatives		
	04-01-01 Training and Certification		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	1,095	1,215
2001	PROFESSIONAL FEES AND SERVICES	5,000	3,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
4000	GRANTS	1,625,000	2,575,000
5000	CAPITAL EXPENDITURES	3,000	0
TOTAL, OBJECT OF EXPENSE		\$1,750,095	\$2,695,215
 METHOD OF FINANCING:			
1	General Revenue Fund	1,750,095	2,695,215
TOTAL, METHOD OF FINANCING		\$1,750,095	\$2,695,215
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

- (1) Funding to continue the expansion of state support for Prevention and Intervention programs and services that have demonstrated success at reducing the likelihood that youth engage in delinquency, truancy, or drop out of school (\$0.5 mil).
- (2) Funding to expand effective community-based probation programs and services consistent with best practices and agency research and technical assistance activities from the 2014-15 biennium (\$1.4 mil).
- (3) Funding to support a small- and medium-sized departments commitment diversion fund (\$0.6 mil).
- (4) Funding for aftercare services study and pilot programs to reduce recidivism (\$2.0 mil, 1 FTE), including one (1) FTE to study effective aftercare programs during the critical initial post-release phase, identify programs with the greatest likelihood of success, and to administer pilot grants to enhance aftercare services. Pilot program grants would increase from \$400,000 in FY2016 to \$1,350,000 in FY2017.

EXTERNAL/INTERNAL FACTORS:

Agency code: 644

Agency name:

Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	(1) The implementation of evidence-based prevention practices in communities will decrease the likelihood of juvenile justice referrals and increase the likelihood of student success. This strategy will allow the replication of collaborative community-based prevention practices with demonstrated success at reducing the likelihood of juvenile justice involvement, truancy, or drop-out; fund the implementation of new promising practices, and fund an independent evaluation of TJJD prevention programs.		
	(2) As required by rider, during the FY2014-15 biennium Research staff conducted a major project working with probation departments across the state on probation programs design and evaluation. This exceptional item maintains continuity with that initiative by enhancing financial support in the next biennium for effective programs.		
	(3) Small and medium probation departments often face difficult decisions when available funding is insufficient to maintain youth in their home community, or appropriate services to meet a youth's needs are in short supply. A special "small/medium department diversionary fund" would allow TJJD to provide targeted assistance to avoid state commitments in these cases.		
	(4) Parole Services plays a significant role in TJJD's continuum-of-care as it serves three primary customers: the youth, his or her family, and the community. Successful re-entry begins in residential facilities and continues through ongoing activities and supervision to youth returning to communities. The initial period following release is critical to whether youth recidivate, yet there is much to be learned about the types of programs that would be most successful during that period. TJJD recognizes a need to both study effective aftercare programs and pilot innovative approaches to improve outcomes, with a long-term view toward ongoing agency financial support for such programs.		

4.A. Exceptional Item Request Schedule
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DATE: 8/28/2014
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Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Agency fleet vehicle replacement, based on four-year cycle Item Priority: 7 Includes Funding for the Following Strategy or Strategies:		
	02-01-02 State Secure Operations		
	02-01-10 Parole Services		
	04-01-02 Monitoring and Inspections		
	05-01-01 Central Administration		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	1,544,000	775,000
	TOTAL, OBJECT OF EXPENSE	\$1,544,000	\$775,000

METHOD OF FINANCING:

1	General Revenue Fund	1,544,000	775,000
	TOTAL, METHOD OF FINANCING	\$1,544,000	\$775,000

DESCRIPTION / JUSTIFICATION:

Funding for replacement of 50% of agency fleet vehicles, based on planned four-year replacement cycle. Of the agency's fleet, approximately 47% has exceeded 100,000 miles, exceeding the recommended threshold for state vehicles, resulting in higher maintenance cost, unreliable performance, and ultimately jeopardizing public safety. Many vehicles were also purchased during a different period in the agency's history and are not well suited to present circumstances. An updated fleet will be more fuel efficient, more cost effective to operate, and more appropriate to current needs.

EXTERNAL/INTERNAL FACTORS:

In recent years, the agency (and former legacy agencies) has focused solely on the safety of youth and reacted to the changing environment of the juvenile justice system, without providing the necessary attention or investment in certain capital areas. While TJJD was able to replace some vehicles in the FY2014-15 biennium, primarily through external grants not continuing in the new biennium, the fleet vehicle needs of the agency are great. The agency's base funding does not include dollars for this purpose. The request is based on a four-year replacement cycle and is consistent with recommendations promulgated by the Comptroller's Office.

4.A. Exceptional Item Request Schedule
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DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: CAPPS Human Resources system deployment		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	927,600	1,027,600
5000	CAPITAL EXPENDITURES	3,176,280	0
	TOTAL, OBJECT OF EXPENSE	\$4,103,880	\$1,027,600
METHOD OF FINANCING:			
1	General Revenue Fund	4,103,880	1,027,600
	TOTAL, METHOD OF FINANCING	\$4,103,880	\$1,027,600

DESCRIPTION / JUSTIFICATION:

Funding to implement the Human Resources (HR) module for CAPPS (\$3.2 mil), support maintenance and operations of the system (\$0.4 mil), and for training and consultant work to support prototype and implementation (\$1.6 mil)

EXTERNAL/INTERNAL FACTORS:

As required by rider, TJJD implemented the core CAPPS financial modules during the FY2014-15 biennium. The agency currently uses the KRONOS system to meet its HR needs; however the general direction of most state agencies is toward consolidation onto the CAPPS system. The agency does not have sufficient base funding to convert to the CAPPS HR system. TJJD is not currently on the CPA's implementation schedule for the FY2016-17 biennium for CAPPS HR but will request to be added if this item is funded. Cost estimates were developed in conjunction with CPA staff.

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DATE: 8/28/2014
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Agency code: 644

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: OIG additional FTEs, vehicles, and Schedule C parity		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 02-02-01 Office of the Inspector General		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	448,000	448,000
1002	OTHER PERSONNEL COSTS	3,450	3,930
2001	PROFESSIONAL FEES AND SERVICES	360	360
2002	FUELS AND LUBRICANTS	10,080	10,080
2003	CONSUMABLE SUPPLIES	1,300	1,300
2004	UTILITIES	1,600	1,600
2005	TRAVEL	1,200	1,200
2009	OTHER OPERATING EXPENSE	6,700	6,700
5000	CAPITAL EXPENDITURES	100,776	0
TOTAL, OBJECT OF EXPENSE		\$573,466	\$473,170

METHOD OF FINANCING:

1	General Revenue Fund	573,466	473,170
TOTAL, METHOD OF FINANCING		\$573,466	\$473,170

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.00	4.00
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DESCRIPTION / JUSTIFICATION:

- (1) Funding for additional four (4) FTEs assigned to investigate criminal violations, conduct apprehensions, and use of force monitoring. Funding is needed to address the 20% increase in complaints referred to the IRC in FY14 as compared to FY12. This increase has resulted in an increase of 94% in criminal investigations. Staff is needed to provide a timely response to criminal investigations and directives to apprehend. Use of force monitoring is essential to improved safety and security in the secure environment. The use of force monitoring program requires staff assigned to perform that sole function. Investigative staff will help provide a timely response to allegations involving criminal conduct, increasing public safety with strategic placement of apprehension investigators to respond to directives to apprehend. (\$0.4 mil, 4 FTEs)
- (2) Capital Expenditures: Standard public safety equipment is needed for the FTEs which includes body armor, intermediate force options, firearms, and cars. (\$0.1 mil)
- (3) Funding for Schedule C parity for OIG peace officers. Funding is needed to retain and recruit peace officers. Current OIG peace officers were hired under an agency commitment to maintain salary parity with officers at other agencies that fall under Schedule C. TJJJ maintained Schedule C parity until the FY2014-15 biennium due to funding concerns. The OIG has experienced some turnover, recruiting difficulty, and anticipates additional departures since other state police agencies are part of Schedule C or mirror Schedule C salaries. (\$0.5 mil).

EXTERNAL/INTERNAL FACTORS:

External and internal factors are discussed above.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Increased cost of Data Center Services Item Priority: 10 Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Resources		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	632,775	540,754
	TOTAL, OBJECT OF EXPENSE	\$632,775	\$540,754
METHOD OF FINANCING:			
1	General Revenue Fund	632,775	540,754
	TOTAL, METHOD OF FINANCING	\$632,775	\$540,754

DESCRIPTION / JUSTIFICATION:

Funding support for TJJD's required servers and storage to support the needs of the agency. The equipment is due to be replaced based on lifecycle replacement according to HB 1516 (79th Legislative Session). This project is necessary to support the agency's server environment, which the agency uses in their support efforts to provide youth with the services they require. Exceptional item request is calculated as the difference between DIR-provided estimates (\$2,653,705 in FY2016 and \$2,561,685 in FY2017) and base funding.

EXTERNAL/INTERNAL FACTORS:

HB 1516 states that information technology equipment must not go beyond its lifecycle replacement. If equipment lifecycle is not maintained, this will violate the bill and TJJD will not be compliant. One source of increasing costs for TJJD is that as other agencies have migrated off of the mainframe fixed operational costs are distributed among remaining agencies.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Capital repairs and rehabilitation at state facilities Item Priority: 11 Includes Funding for the Following Strategy or Strategies: 02-03-01 Construct and Renovate Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	13,426,575	0
TOTAL, OBJECT OF EXPENSE		\$13,426,575	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,489,630	0
780	Bond Proceed-Gen Obligat	8,936,945	0
TOTAL, METHOD OF FINANCING		\$13,426,575	\$0

DESCRIPTION / JUSTIFICATION:

Funding support for repairs/rehabilitation projects that are critical to maintain proper operating conditions, sufficient capacity, and a safe and secure environment (\$8.9 mil). Requests are limited to the five facilities active as of the end of FY2014. These facilities operate 24 hours a day, 365 days a year. Many buildings are over 25 years old. The projects include deferred maintenance and deficiency-based repair items identified through facility assessments performed at each facility by professional staff and outside consultants. Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the youth served. The consequence of postponing these projects is accelerated deterioration of structural and mechanical components, decreased useful life of the assets, potential non-compliance with life safety code requirements, and increased deferred or chronic maintenance items that result in operating inefficiency and energy inefficiency. Deterioration of this nature can aggravate risks associated with safety of youth, staff, and the general public; correctional security; possible disruptions; and the possible shutdown of bed capacity. Request also includes components related to replacing unsupported/obsolete/end of life digital radio systems and hand held radios (the majority of which have been deployed since 2002) and for replacement of all aged digital surveillance servers (installed in 2007/2008 and already obsolete) in favor of new Hybrid Surveillance DVR's. These latter two projects replace systems that are at risk of failure and are critical for the safety and security of staff and youth in state facilities, monitoring, investigations, hearings and/or evidence. Capital project detail is included in Section 8 and additional detail is available upon request.

EXTERNAL/INTERNAL FACTORS:

Agency code: 644

Agency name:

Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
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TJJD facilities must be maintained in compliance with life safety, health, and fire codes. Facilities are also expected to be operated and maintained in compliance with the American Correctional Association Standards. When the intended use of buildings change or they undergo major rehabilitation, the buildings must be brought in line with current life safety codes. Studies have indicated that well maintained facilities have a lower total cost of ownership. Repairs should be funded between 2 and 4 percent of replacement costs each year. Fast tracked emergency repairs are usually accomplished at a premium cost and reduced quality control. By removing the need for emergency repairs (as much as possible) the facility has time to effectively plan and execute its projects and maximize benefit for the funds expended. If a facility has experienced protracted deferred maintenance, as is the case with TJJD facilities, then an initial investment of more than 4 percent is required to return the facility to the normal maintenance cost projection curve. The exceptional item request for repair and rehabilitation represents 3.5 percent of replacement costs per year of the biennium. Additional funding request is for critically needed security improvements.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: New construction at state facilities to support education, training, and human resources		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 02-03-01 Construct and Renovate Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	50,000
5000	CAPITAL EXPENDITURES	3,506,566	0
TOTAL, OBJECT OF EXPENSE		\$3,506,566	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,506,566	50,000
TOTAL, METHOD OF FINANCING		\$3,506,566	\$50,000

DESCRIPTION / JUSTIFICATION:

(1) Funding support for the expansion of vocation and other education facilities (multiple facilities) including the implementation of WiFi access. The new HVAC system at Evins will allow for the gymnasium to be functional year round. The educational facilities expansion at Mart will assist with the overcrowding and facilitate compliance with state of Texas and federal records retention requirements. The vocational expansion at Ron Jackson will allow O&A Education operations to be isolated from the female youth population and for long term programming. It will also restore full vocational programing, with increased vocational enrollments and industrial certifications, for females. The funds for the implementation of WiFi will provide the students with an opportunity to be more successful in their educational goals by allowing the agency to add the necessary hardware required to provide a safe and expandable wireless infrastructure within all of our education areas at each campus (\$2.5 mil).

(2) Funding support to expand training and Human Resource office space at Giddings, Gainesville, Evins, and Mart to conduct activities outside facilities' secure perimeters. These funds would allow the agency to purchase portable buildings to be erected outside of the fence to have adequate training space and to accommodate HR staff at each facility. These costs include but are not limited to, purchase, delivery, set-up, building install, ramps, electrical, and furniture (\$1.0 mil).

EXTERNAL/INTERNAL FACTORS:

Agency code: 644

Agency name:

Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>(1) Current vocational buildings are overcrowded and available storage for program materials is insufficient, unsafe, and unsecure. There is greater demand for vocational offerings that what the agency can provide, and opportunities for partnership with a technical college for dual credit or other program alignments that are underutilized. Academic classrooms are also overcrowded, which could be partially alleviated through additional elective offerings. Regarding WiFi capabilities, the latest installation of Multi-Mode fiber was completed at the Giddings facility in 2002. Prior to that, the Ron Jackson facility installation was done in 1998-1999. All the other campuses were done prior to those dates. As a result, most of the agency's fiber is more than 14 years old, well past a healthy lifespan and at risk of failure. With the need for more processing due to higher quality of video, higher speeds for web interface processing and faster inner connections of network equipment the need for more reliable and higher capacity fiber is needed to meet business and educational demands.</p> <p>(2) With the exception of Ron Jackson, training space is very limited and inadequate with the amount of training that is needed. Historically, training has been provided in areas of the facility that are not conducive to a positive learning environment and due to the locations of the designated space, staff deal with multiple interruptions while in class. For example, at Giddings, our trainers teach in a house. One classroom is the living room and one classroom is the dining room. The rooms are joined together, with no substantial sound proof barrier. At Mart, the only designated training space also serves as the break area with the vending machines and visitation. Interruptions are routine and constant. HR would also benefit from additional workspace outside the secure fence to conduct interviews and public contacts without engaging security gates.</p>		

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:33PM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Increase salary cap for executive director (authority only)		
	Item Priority: 13		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
	TOTAL, OBJECT OF EXPENSE	\$0	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
	TOTAL, METHOD OF FINANCING	\$0	\$0

DESCRIPTION / JUSTIFICATION:

TJJD seeks only the authority to pay its executive director (ED) a salary of \$210,000. When the governing board of TJJD recently conducted a search for a new ED, the current salary cap proved to be significantly limiting to the process, and the agency was without a permanent ED for five months. These five months were also those of critical importance for preparing for the upcoming legislative session, placing significant strain on staff. Increasing the cap to \$210,000 would make the position much more competitive with the agency's desired pool of applicants—expert juvenile justice practitioners—and ensure TJJD is able to recruit and retain the right candidate for the job.

EXTERNAL/INTERNAL FACTORS:

External and internal factors are discussed above.

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Building operations costs for agency headquarters			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,000	45,000
1002	OTHER PERSONNEL COSTS	795	915
2001	PROFESSIONAL FEES AND SERVICES	238,750	243,620
2004	UTILITIES	141,505	144,477
2006	RENT - BUILDING	1,071,228	1,093,724
5000	CAPITAL EXPENDITURES	1,500	0
TOTAL, OBJECT OF EXPENSE		\$1,498,778	\$1,527,736
METHOD OF FINANCING:			
1 General Revenue Fund		1,498,778	1,527,736
TOTAL, METHOD OF FINANCING		\$1,498,778	\$1,527,736
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Information Technology modernization			
Allocation to Strategy: 5-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,000	370,000
1002	OTHER PERSONNEL COSTS	5,250	6,990
2001	PROFESSIONAL FEES AND SERVICES	165,000	0
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	16,500	785,600
5000	CAPITAL EXPENDITURES	8,972,497	781,503
TOTAL, OBJECT OF EXPENSE		\$9,473,247	\$1,948,093
METHOD OF FINANCING:			
1 General Revenue Fund		9,473,247	1,948,093
TOTAL, METHOD OF FINANCING		\$9,473,247	\$1,948,093
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	6.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Enhance safety, security, and training in state facilities			
Allocation to Strategy: 2-1-2 State Secure Operations			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	214.27	223.38
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Juvenile Per Direct Supervision JCO Staff Per Shift	6.58	6.56
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,303,816	3,303,816
1002	OTHER PERSONNEL COSTS	59,517	69,477
TOTAL, OBJECT OF EXPENSE		\$3,363,333	\$3,373,293
METHOD OF FINANCING:			
1	General Revenue Fund	3,363,333	3,373,293
TOTAL, METHOD OF FINANCING		\$3,363,333	\$3,373,293
FULL-TIME EQUIVALENT POSITIONS (FTE):		83.0	83.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Enhance safety, security, and training in state facilities			
Allocation to Strategy: 2-1-7 General Rehabilitation Treatment			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>6</u>	Rearrest/Re-referral Rate	45.00%	44.00%
<u>7</u>	One-year Rearrest/Re-referral Rate for Violent Felony Offenses	9.00%	8.75%
<u>8</u>	Reincarceration Rate: Within One Year	26.00%	25.00%
EFFICIENCY MEASURES:			
<u>1</u>	General Rehabilitation Treatment Cost Per Juvenile Day	19.99	20.11
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	267,480	267,480
1002	OTHER PERSONNEL COSTS	4,612	5,212
2005	TRAVEL	6,000	6,000
5000	CAPITAL EXPENDITURES	7,500	0
TOTAL, OBJECT OF EXPENSE		\$285,592	\$278,692
METHOD OF FINANCING:			
1 General Revenue Fund		285,592	278,692
TOTAL, METHOD OF FINANCING		\$285,592	\$278,692
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Expand training and support across juvenile probation system			
Allocation to Strategy: 1-1-4 Pre and Post Adjudication Facilities			
OBJECTS OF EXPENSE:			
4000	GRANTS	0	500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	500,000
TOTAL, METHOD OF FINANCING		\$0	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Expand training and support across juvenile probation system			
Allocation to Strategy: 4-1-1 Training and Certification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,000	231,000
1002	OTHER PERSONNEL COSTS	4,065	4,665
2001	PROFESSIONAL FEES AND SERVICES	128,500	128,500
2005	TRAVEL	38,000	34,500
5000	CAPITAL EXPENDITURES	8,000	0
TOTAL, OBJECT OF EXPENSE		\$409,565	\$398,665
METHOD OF FINANCING:			
1 General Revenue Fund		409,565	398,665
TOTAL, METHOD OF FINANCING		\$409,565	\$398,665
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Enhance educational instruction and services			
Allocation to Strategy: 2-1-2 State Secure Operations			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	207.44	216.05
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	751,824	751,824
1002	OTHER PERSONNEL COSTS	13,438	15,597
2005	TRAVEL	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$768,262	\$770,421
METHOD OF FINANCING:			
1	General Revenue Fund	768,262	770,421
TOTAL, METHOD OF FINANCING		\$768,262	\$770,421
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name:	Enhance educational instruction and services		
Allocation to Strategy:	2-1-3 Education		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>2</u>	Diploma or GED Rate (JJD-operated Schools)	48.00%	49.00%
<u>3</u>	Percent Reading at Grade Level at Release	19.50%	20.50%
<u>5</u>	Industrial Certification Rate in JJD-operated Schools	31.00%	32.00%
<u>6</u>	Rearrest/Re-referral Rate	44.00%	42.00%
<u>7</u>	One-year Rearrest/Re-referral Rate for Violent Felony Offenses	8.75%	8.50%
<u>8</u>	Reincarceration Rate: Within One Year	25.00%	24.00%
<u>11</u>	Constructive Activity	68.00%	70.00%
<u>12</u>	Average Math Gain Per Month of Instruction	1.65	1.70
<u>13</u>	Average Reading Gain Per Month of Instruction	2.10	2.20
OUTPUT MEASURES:			
<u>2</u>	Number of Industrial Certifications Earned by Juveniles	61.00	67.00
EFFICIENCY MEASURES:			
<u>1</u>	Education and Workforce Cost in JJD Operated Schools	78.97	81.96
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	968,000	968,000
1002	OTHER PERSONNEL COSTS	16,440	18,360
2005	TRAVEL	18,000	18,000
5000	CAPITAL EXPENDITURES	24,000	0
TOTAL, OBJECT OF EXPENSE		\$1,026,440	\$1,004,360
METHOD OF FINANCING:			
1	General Revenue Fund	1,026,440	1,004,360
TOTAL, METHOD OF FINANCING		\$1,026,440	\$1,004,360
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name:	Expand probation and aftercare programs and services		
Allocation to Strategy:	1-1-1 Prevention and Intervention		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>5</u>	Referral Rate/Juveniles Served by Prevention and Intervention Programs	4.50%	4.00%
OUTPUT MEASURES:			
<u>1</u>	# Juveniles Served by Prevention/Intervention	200.00	200.00
OBJECTS OF EXPENSE:			
4000	GRANTS	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Expand probation and aftercare programs and services			
Allocation to Strategy: 1-1-3 Community Programs			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>3</u>	Re-Referral Rate	15.75%	15.50%
<u>4</u>	Adjudicaiton Rate	8.75%	8.50%
OUTPUT MEASURES:			
<u>1</u>	Juveniles Served-Community Residential Progs	150.00	150.00
<u>2</u>	Juveniles Served-Community Non-Res Programs	650.00	650.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost per Day/Community Res Programs	31.35	31.43
<u>2</u>	Cost Per Day/Community Non-residential Program	4.35	4.37
OBJECTS OF EXPENSE:			
4000	GRANTS	675,000	675,000
TOTAL, OBJECT OF EXPENSE		\$675,000	\$675,000
METHOD OF FINANCING:			
1	General Revenue Fund	675,000	675,000
TOTAL, METHOD OF FINANCING		\$675,000	\$675,000

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name:	Expand probation and aftercare programs and services		
Allocation to Strategy:	1-1-5 Commitment Diversion Initiatives		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>3</u>	Re-Referral Rate	15.75%	15.50%
<u>4</u>	Adjudicaiton Rate	8.75%	8.50%
OUTPUT MEASURES:			
<u>1</u>	ADP: Commitment Diversion Initiatives	22.00	22.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day: Commitment Diversion	36.17	36.26
OBJECTS OF EXPENSE:			
4000	GRANTS	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Expand probation and aftercare programs and services			
Allocation to Strategy: 4-1-1 Training and Certification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	1,095	1,215
2001	PROFESSIONAL FEES AND SERVICES	5,000	3,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
4000	GRANTS	400,000	1,350,000
5000	CAPITAL EXPENDITURES	3,000	0
TOTAL, OBJECT OF EXPENSE		\$525,095	\$1,470,215
METHOD OF FINANCING:			
1 General Revenue Fund		525,095	1,470,215
TOTAL, METHOD OF FINANCING		\$525,095	\$1,470,215
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Agency fleet vehicle replacement, based on four-year cycle			
Allocation to Strategy: 2-1-2 State Secure Operations			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	208.46	215.52
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,158,000	581,250
TOTAL, OBJECT OF EXPENSE		\$1,158,000	\$581,250
METHOD OF FINANCING:			
1	General Revenue Fund	1,158,000	581,250
TOTAL, METHOD OF FINANCING		\$1,158,000	\$581,250

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name:	Agency fleet vehicle replacement, based on four-year cycle		
Allocation to Strategy:	2-1-10 Parole Services		
EFFICIENCY MEASURES:			
1	Parole Cost Per Juvenile Day	25.47	25.04
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	231,600	116,250
TOTAL, OBJECT OF EXPENSE		\$231,600	\$116,250
METHOD OF FINANCING:			
1	General Revenue Fund	231,600	116,250
TOTAL, METHOD OF FINANCING		\$231,600	\$116,250

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name:	Agency fleet vehicle replacement, based on four-year cycle		
Allocation to Strategy:	4-1-2 Monitoring and Inspections		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	77,200	38,750
TOTAL, OBJECT OF EXPENSE		\$77,200	\$38,750
METHOD OF FINANCING:			
1	General Revenue Fund	77,200	38,750
TOTAL, METHOD OF FINANCING		\$77,200	\$38,750

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Agency fleet vehicle replacement, based on four-year cycle			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	77,200	38,750
TOTAL, OBJECT OF EXPENSE		\$77,200	\$38,750
METHOD OF FINANCING:			
1	General Revenue Fund	77,200	38,750
TOTAL, METHOD OF FINANCING		\$77,200	\$38,750

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: CAPPS Human Resources system deployment			
Allocation to Strategy: 5-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	927,600	1,027,600
5000	CAPITAL EXPENDITURES	3,176,280	0
TOTAL, OBJECT OF EXPENSE		\$4,103,880	\$1,027,600
METHOD OF FINANCING:			
1	General Revenue Fund	4,103,880	1,027,600
TOTAL, METHOD OF FINANCING		\$4,103,880	\$1,027,600

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name:		OIG additional FTEs, vehicles, and Schedule C parity	
Allocation to Strategy:		2-2-1	Office of the Inspector General
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	448,000	448,000
1002	OTHER PERSONNEL COSTS	3,450	3,930
2001	PROFESSIONAL FEES AND SERVICES	360	360
2002	FUELS AND LUBRICANTS	10,080	10,080
2003	CONSUMABLE SUPPLIES	1,300	1,300
2004	UTILITIES	1,600	1,600
2005	TRAVEL	1,200	1,200
2009	OTHER OPERATING EXPENSE	6,700	6,700
5000	CAPITAL EXPENDITURES	100,776	0
TOTAL, OBJECT OF EXPENSE		\$573,466	\$473,170
METHOD OF FINANCING:			
1 General Revenue Fund		573,466	473,170
TOTAL, METHOD OF FINANCING		\$573,466	\$473,170
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Increased cost of Data Center Services			
Allocation to Strategy: 5-1-2 Information Resources			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	632,775	540,754
TOTAL, OBJECT OF EXPENSE		\$632,775	\$540,754
METHOD OF FINANCING:			
1	General Revenue Fund	632,775	540,754
TOTAL, METHOD OF FINANCING		\$632,775	\$540,754

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Capital repairs and rehabilitation at state facilities			
Allocation to Strategy: 2-3-1 Construct and Renovate Facilities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	13,426,575	0
TOTAL, OBJECT OF EXPENSE		\$13,426,575	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,489,630	0
780	Bond Proceed-Gen Obligat	8,936,945	0
TOTAL, METHOD OF FINANCING		\$13,426,575	\$0

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: New construction at state facilities to support education, training, and human resources			
Allocation to Strategy: 2-3-1 Construct and Renovate Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	50,000
5000	CAPITAL EXPENDITURES	3,506,566	0
TOTAL, OBJECT OF EXPENSE		\$3,506,566	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,506,566	50,000
TOTAL, METHOD OF FINANCING		\$3,506,566	\$50,000

Agency code: **644** Agency name: **Juvenile Justice Department**

Code	Description	Excp 2016	Excp 2017
Item Name: Increase salary cap for executive director (authority only)			
Allocation to Strategy: 5-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

4.C. Exceptional Items Strategy Request
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DATE: 8/28/2014
TIME: 12:03:34PM

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 1 Prevention and Intervention Service: 35 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>5</u> Referral Rate/Juveniles Served by Prevention and Intervention Programs	4.50 %	4.00 %
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OUTPUT MEASURES:

<u>1</u> # Juveniles Served by Prevention/Intervention	200.00	200.00
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OBJECTS OF EXPENSE:

4000 GRANTS	250,000	250,000
Total, Objects of Expense	\$250,000	\$250,000

METHOD OF FINANCING:

1 General Revenue Fund	250,000	250,000
Total, Method of Finance	\$250,000	\$250,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand probation and aftercare programs and services

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 3 Community Programs Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u> Re-Referral Rate	15.75 %	15.50 %
<u>4</u> Adjudicaiton Rate	8.75 %	8.50 %

OUTPUT MEASURES:

<u>1</u> Juveniles Served-Community Residential Progs	150.00	150.00
<u>2</u> Juveniles Served-Community Non-Res Programs	650.00	650.00

EFFICIENCY MEASURES:

<u>1</u> Cost per Day/Community Res Programs	31.35	31.43
<u>2</u> Cost Per Day/Community Non-residential Program	4.35	4.37

OBJECTS OF EXPENSE:

4000 GRANTS	675,000	675,000
Total, Objects of Expense	\$675,000	\$675,000

METHOD OF FINANCING:

1 General Revenue Fund	675,000	675,000
Total, Method of Finance	\$675,000	\$675,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand probation and aftercare programs and services

4.C. Exceptional Items Strategy Request
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DATE: 8/28/2014
TIME: 12:03:34PM

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 - 21
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 4 Pre and Post Adjudication Facilities Service: 10 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day Per Youth for Residential Placement	31.35	32.04
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OBJECTS OF EXPENSE:

4000 GRANTS	0	500,000
Total, Objects of Expense	\$0	\$500,000

METHOD OF FINANCING:

1 General Revenue Fund	0	500,000
Total, Method of Finance	\$0	\$500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand training and support across juvenile probation system

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 5 Commitment Diversion Initiatives Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u> Re-Referral Rate	15.75 %	15.50 %
<u>4</u> Adjudicaiton Rate	8.75 %	8.50 %

OUTPUT MEASURES:

<u>1</u> ADP: Commitment Diversion Initiatives	22.00	22.00
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day: Commitment Diversion	36.17	36.26
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OBJECTS OF EXPENSE:

4000 GRANTS	300,000	300,000
Total, Objects of Expense	\$300,000	\$300,000

METHOD OF FINANCING:

1 General Revenue Fund	300,000	300,000
Total, Method of Finance	\$300,000	\$300,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand probation and aftercare programs and services

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 13

OBJECTIVE: 1 State-Operated Programs and Services Service Categories:

STRATEGY: 2 State Secure Operations Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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EFFICIENCY MEASURES:

<u>1</u> CPD: State-Operated Secure Correctional Facility	219.34	227.18
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Juvenile Per Direct Supervision JCO Staff Per Shift	6.58	6.56
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,055,640	4,055,640
1002 OTHER PERSONNEL COSTS	72,955	85,074
2005 TRAVEL	3,000	3,000
5000 CAPITAL EXPENDITURES	1,158,000	581,250
Total, Objects of Expense	\$5,289,595	\$4,724,964

METHOD OF FINANCING:

1 General Revenue Fund	5,289,595	4,724,964
Total, Method of Finance	\$5,289,595	\$4,724,964

FULL-TIME EQUIVALENT POSITIONS (FTE):

101.0	101.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance safety, security, and training in state facilities
 Enhance educational instruction and services
 Agency fleet vehicle replacement, based on four-year cycle

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 19
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 3 Education Service: 18 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Diploma or GED Rate (JJD-operated Schools)	48.00 %	49.00 %
<u>3</u> Percent Reading at Grade Level at Release	19.50 %	20.50 %
<u>5</u> Industrial Certification Rate in JJD-operated Schools	31.00 %	32.00 %
<u>6</u> Rearrest/Re-referral Rate	44.00 %	42.00 %
<u>7</u> One-year Rearrest/Re-referral Rate for Violent Felony Offenses	8.75 %	8.50 %
<u>8</u> Reincarceration Rate: Within One Year	25.00 %	24.00 %
<u>11</u> Constructive Activity	68.00 %	70.00 %
<u>12</u> Average Math Gain Per Month of Instruction	1.65	1.70
<u>13</u> Average Reading Gain Per Month of Instruction	2.10	2.20

OUTPUT MEASURES:

<u>2</u> Number of Industrial Certifications Earned by Juveniles	61.00	67.00
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EFFICIENCY MEASURES:

<u>1</u> Education and Workforce Cost in JJD Operated Schools	78.97	81.96
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	968,000	968,000
1002 OTHER PERSONNEL COSTS	16,440	18,360
2005 TRAVEL	18,000	18,000
5000 CAPITAL EXPENDITURES	24,000	0
Total, Objects of Expense	\$1,026,440	\$1,004,360

METHOD OF FINANCING:

1 General Revenue Fund	1,026,440	1,004,360
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4.C. Exceptional Items Strategy Request
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DATE: 8/28/2014
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Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 19
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 3 Education Service: 18 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
Total, Method of Finance	\$1,026,440	\$1,004,360
FULL-TIME EQUIVALENT POSITIONS (FTE):	16.0	16.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance educational instruction and services

4.C. Exceptional Items Strategy Request
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DATE: 8/28/2014
TIME: 12:03:34PM

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 7 General Rehabilitation Treatment Service: 27 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>6</u> Rearrest/Re-referral Rate	45.00 %	44.00 %
<u>7</u> One-year Rearrest/Re-referral Rate for Violent Felony Offenses	9.00 %	8.75 %
<u>8</u> Reincarceration Rate: Within One Year	26.00 %	25.00 %

EFFICIENCY MEASURES:

<u>1</u> General Rehabilitation Treatment Cost Per Juvenile Day	19.99	20.11
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	267,480	267,480
1002 OTHER PERSONNEL COSTS	4,612	5,212
2005 TRAVEL	6,000	6,000
5000 CAPITAL EXPENDITURES	7,500	0
Total, Objects of Expense	\$285,592	\$278,692

METHOD OF FINANCING:

1 General Revenue Fund	285,592	278,692
Total, Method of Finance	\$285,592	\$278,692

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance safety, security, and training in state facilities

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 10 Parole Services Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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EFFICIENCY MEASURES:

<u>1</u> Parole Cost Per Juvenile Day	25.47	25.04
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	231,600	116,250
Total, Objects of Expense	\$231,600	\$116,250

METHOD OF FINANCING:

1 General Revenue Fund	231,600	116,250
Total, Method of Finance	\$231,600	\$116,250

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency fleet vehicle replacement, based on four-year cycle

4.C. Exceptional Items Strategy Request
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DATE: 8/28/2014
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Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities Service Categories:
 STRATEGY: 1 Office of the Inspector General Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	448,000	448,000
1002 OTHER PERSONNEL COSTS	3,450	3,930
2001 PROFESSIONAL FEES AND SERVICES	360	360
2002 FUELS AND LUBRICANTS	10,080	10,080
2003 CONSUMABLE SUPPLIES	1,300	1,300
2004 UTILITIES	1,600	1,600
2005 TRAVEL	1,200	1,200
2009 OTHER OPERATING EXPENSE	6,700	6,700
5000 CAPITAL EXPENDITURES	100,776	0
Total, Objects of Expense	\$573,466	\$473,170

METHOD OF FINANCING:

1 General Revenue Fund	573,466	473,170
Total, Method of Finance	\$573,466	\$473,170

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

OIG additional FTEs, vehicles, and Schedule C parity

4.C. Exceptional Items Strategy Request
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DATE: 8/28/2014
TIME: 12:03:34PM

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 3 Maintain State Facilities Service Categories:
 STRATEGY: 1 Construct and Renovate Facilities Service: 10 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	0	50,000
5000 CAPITAL EXPENDITURES	16,933,141	0
Total, Objects of Expense	\$16,933,141	\$50,000

METHOD OF FINANCING:

1 General Revenue Fund	7,996,196	50,000
780 Bond Proceed-Gen Obligat	8,936,945	0
Total, Method of Finance	\$16,933,141	\$50,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital repairs and rehabilitation at state facilities
 New construction at state facilities to support education, training, and human resources

4.C. Exceptional Items Strategy Request
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DATE: 8/28/2014
TIME: 12:03:34PM

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 1 Juvenile Justice System Service Categories:
 STRATEGY: 1 Training and Certification Service: 16 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	296,000	296,000
1002 OTHER PERSONNEL COSTS	5,160	5,880
2001 PROFESSIONAL FEES AND SERVICES	133,500	131,500
2005 TRAVEL	44,000	40,500
2009 OTHER OPERATING EXPENSE	45,000	45,000
4000 GRANTS	400,000	1,350,000
5000 CAPITAL EXPENDITURES	11,000	0
Total, Objects of Expense	\$934,660	\$1,868,880

METHOD OF FINANCING:

1 General Revenue Fund	934,660	1,868,880
Total, Method of Finance	\$934,660	\$1,868,880

FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand training and support across juvenile probation system
 Expand probation and aftercare programs and services

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
TIME: 12:03:34PM

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 - 13
 OBJECTIVE: 1 Juvenile Justice System Service Categories:
 STRATEGY: 2 Monitoring and Inspections Service: 16 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	77,200	38,750
Total, Objects of Expense	\$77,200	\$38,750

METHOD OF FINANCING:

1 General Revenue Fund	77,200	38,750
Total, Method of Finance	\$77,200	\$38,750

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency fleet vehicle replacement, based on four-year cycle

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
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DATE: 8/28/2014
TIME: 12:03:34PM

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 8 - 4
 OBJECTIVE: 1 Provide Administrative Management Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	45,000	45,000
1002 OTHER PERSONNEL COSTS	795	915
2001 PROFESSIONAL FEES AND SERVICES	238,750	243,620
2004 UTILITIES	141,505	144,477
2006 RENT - BUILDING	1,071,228	1,093,724
5000 CAPITAL EXPENDITURES	78,700	38,750
Total, Objects of Expense	\$1,575,978	\$1,566,486

METHOD OF FINANCING:		
1 General Revenue Fund	1,575,978	1,566,486
Total, Method of Finance	\$1,575,978	\$1,566,486

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Building operations costs for agency headquarters
- Agency fleet vehicle replacement, based on four-year cycle
- Increase salary cap for executive director (authority only)

4.C. Exceptional Items Strategy Request
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DATE: 8/28/2014
TIME: 12:03:34PM

Agency Code: **644** Agency name: **Juvenile Justice Department**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 8 - 4
 OBJECTIVE: 1 Provide Administrative Management Service Categories:
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	310,000	370,000
1002 OTHER PERSONNEL COSTS	5,250	6,990
2001 PROFESSIONAL FEES AND SERVICES	1,092,600	1,027,600
2005 TRAVEL	4,000	4,000
2009 OTHER OPERATING EXPENSE	16,500	785,600
5000 CAPITAL EXPENDITURES	12,781,552	1,322,257
Total, Objects of Expense	\$14,209,902	\$3,516,447

METHOD OF FINANCING:		
1 General Revenue Fund	14,209,902	3,516,447
Total, Method of Finance	\$14,209,902	\$3,516,447

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology modernization
 CAPPS Human Resources system deployment
 Increased cost of Data Center Services

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Tab 5: Capital Budget

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>16/16 New Construction - 84th Exceptional</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 16	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 16	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 16	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 16	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5002	\$0	\$0	\$0	\$0
	Informational Subtotal, Category 5002				
	Total, Category 5002	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

15/15 Capital Repairs and Rehabilitation - 84th Exceptional

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 15	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal OOE, Project	15	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
General GO 780	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	15	\$0	\$0	\$0	\$0
Subtotal TOF, Project	15	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5003	\$0	\$0	\$0	\$0
Informational Subtotal, Category	5003	\$0	\$0	\$0	\$0
Total, Category	5003	\$0	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

*2/2 Acquisition of Information Resource
 Technologies - Education*

OBJECTS OF EXPENSE

Capital

General 5000	CAPITAL EXPENDITURES	\$838,000	\$838,000	\$838,000	\$838,000
Capital Subtotal OOE, Project	2	\$838,000	\$838,000	\$838,000	\$838,000
Subtotal OOE, Project	2	\$838,000	\$838,000	\$838,000	\$838,000
TYPE OF FINANCING					
<u>Capital</u>					
General CA 555	Federal Funds	\$838,000	\$838,000	\$838,000	\$838,000
Capital Subtotal TOF, Project	2	\$838,000	\$838,000	\$838,000	\$838,000

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project 2		\$838,000	\$838,000	\$838,000	\$838,000
<i>3/3 Automated Risk Assessment and Data Sharing Systems</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$99,950	\$99,934	\$99,950	\$99,934
Capital Subtotal OOE, Project 3		\$99,950	\$99,934	\$99,950	\$99,934
Subtotal OOE, Project 3		\$99,950	\$99,934	\$99,950	\$99,934
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$99,950	\$99,934	\$99,950	\$99,934
Capital Subtotal TOF, Project 3		\$99,950	\$99,934	\$99,950	\$99,934
Subtotal TOF, Project 3		\$99,950	\$99,934	\$99,950	\$99,934
<i>7/7 Juvenile Case Management System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$225,000	\$375,000	\$0	\$0
Capital Subtotal OOE, Project 7		\$225,000	\$375,000	\$0	\$0
Subtotal OOE, Project 7		\$225,000	\$375,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$225,000	\$375,000	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	7	\$225,000	\$375,000	\$0	\$0
Subtotal TOF, Project	7	\$225,000	\$375,000	\$0	\$0
<i>13/13 Acquisition of Information Resource Technologies</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	13	\$0	\$0	\$0	\$0
Subtotal OOE, Project	13	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	13	\$0	\$0	\$0	\$0
Subtotal TOF, Project	13	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$1,162,950	\$1,312,934	\$937,950	\$937,934
Informational Subtotal, Category	5005				
Total, Category	5005	\$1,162,950	\$1,312,934	\$937,950	\$937,934
5006 Transportation Items					
<i>12/12 Fleet Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$476,879	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project	12		\$476,879	\$0	\$0	\$0
Subtotal OOE, Project	12		\$476,879	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$60,000	\$0	\$0	\$0
General CA 444	Interagency Contracts - CJG		\$416,879	\$0	\$0	\$0
Capital Subtotal TOF, Project	12		\$476,879	\$0	\$0	\$0
Subtotal TOF, Project	12		\$476,879	\$0	\$0	\$0
Capital Subtotal, Category	5006		\$476,879	\$0	\$0	\$0
Informational Subtotal, Category	5006					
Total, Category	5006		\$476,879	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

*14/14 Acquisition of of Capital Equipment and Items
 - Law Enforcement Equipment*

OBJECTS OF EXPENSE

Capital

General 5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	14		\$0	\$0	\$0	\$0
Subtotal OOE, Project	14		\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA 1	General Revenue Fund		\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2014

Bud 2015

BL 2016

BL 2017

Capital Subtotal TOF, Project 14

\$0

\$0

\$0

\$0

Subtotal TOF, Project 14

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5007

\$0

\$0

\$0

\$0

Informational Subtotal, Category 5007

Total, Category 5007

\$0

\$0

\$0

\$0

7000 Data Center Consolidation

5/5 Data Center Consolidation - Exceptional

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$192,000

\$192,000

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 5

\$192,000

\$192,000

\$0

\$0

Subtotal OOE, Project 5

\$192,000

\$192,000

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$192,000

\$192,000

\$0

\$0

Capital Subtotal TOF, Project 5

\$192,000

\$192,000

\$0

\$0

Subtotal TOF, Project 5

\$192,000

\$192,000

\$0

\$0

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,153,924

\$1,883,990

\$2,020,930

\$2,020,931

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project	6		\$2,153,924	\$1,883,990	\$2,020,930	\$2,020,931
Subtotal OOE, Project	6		\$2,153,924	\$1,883,990	\$2,020,930	\$2,020,931
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	\$2,153,924	\$1,883,990	\$2,020,930	\$2,020,931
Capital Subtotal TOF, Project	6		\$2,153,924	\$1,883,990	\$2,020,930	\$2,020,931
Subtotal TOF, Project	6		\$2,153,924	\$1,883,990	\$2,020,930	\$2,020,931
Capital Subtotal, Category	7000		\$2,345,924	\$2,075,990	\$2,020,930	\$2,020,931
Informational Subtotal, Category	7000					
Total, Category	7000		\$2,345,924	\$2,075,990	\$2,020,930	\$2,020,931

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

4/4 Centralized Accounting and Payroll/Personnel System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	4		\$0	\$0	\$0	\$0
Subtotal OOE, Project	4		\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
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DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
<u>Informational</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
Capital Subtotal, Category	8000	\$0	\$0	\$0	\$0
Informational Subtotal, Category	8000	\$0	\$0	\$0	\$0
Total, Category	8000	\$0	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL		\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865
AGENCY TOTAL -INFORMATIONAL		\$0	\$0	\$0	\$0
AGENCY TOTAL		\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2014**
 TIME : **12:03:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$2,730,874	\$2,550,924	\$2,120,880	\$2,120,865
General	444 Interagency Contracts - CJG	\$416,879	\$0	\$0	\$0
General	555 Federal Funds	\$838,000	\$838,000	\$838,000	\$838,000
General	780 Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$0
Total, Method of Financing-Capital		\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865
<u>Informational</u>					
General	1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational		\$0	\$0	\$0	\$0
Total, Method of Financing		\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865
General	GO GENERAL OBLIGATION BONDS	\$0	\$0	\$0	\$0
Total, Type of Financing-Capital		\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational		\$0	\$0	\$0	\$0
Total,Type of Financing		\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Acq. IR Technologies - General

PROJECT DESCRIPTION

General Information

-

Number of Units / Average Unit Cost -

Estimated Completion Date -

Additional Capital Expenditure Amounts Required

	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 0

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: -

Project Location: -

Beneficiaries: -

Frequency of Use and External Factors Affecting Use:

-

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Acq. of IR Technologies - Edu

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, and network and telecommunications equipment.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4			
Estimated/Actual Project Cost	\$1,676,000			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: As technology advances and equipment ages, support becomes a greater burden. Older hardware often cannot run newer operating systems which present support issues as well as security risks. This situation can be mostly mitigated by the continuous replacement and upgrading of IT infrastructure. This projected is supported by federal funds.

Project Location: All TJJD locations where education services are provided

Beneficiaries: Benefits the general public, juveniles, and staff who rely on TJJD educational systems to provide educational instruction to juveniles.

Frequency of Use and External Factors Affecting Use:

TJJD institutional education programs operate 10 hours a day, Monday through Friday, twelve months per year. External factors include Texas Education Agency and federal grantor requirements and the constantly changing infrastructure and application software requirements which affect the efficiency of existing hardware.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Assessment and Data Sharing

PROJECT DESCRIPTION

General Information

Continuation of enterprise systems utilized to provide accurate assessments of juveniles at intake, assist with placement within TJJD facilities, and to exchange data with external entities.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2			
Estimated/Actual Project Cost	\$199,884			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Project sustained through annual maintenance costs to modify current applications as needed, acquire interface software as needed, and develop reports to effectively receive juveniles' data at intake from external entities and to send TJJD data to external entities upon discharge.

Project Location: All TJJD locations

Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:

TJJD facilities operate 24 hours per day, 365 days per year

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	4	Project Name:	CAPPS - HR

PROJECT DESCRIPTION

General Information

Exceptional item funding requested to implement the Human Resources (HR) module for CAPPS, support maintenance and operations of the system, and for training and consultant work to support prototype and implementation.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10			
Estimated/Actual Project Cost	\$5,131,480			
Length of Financing/ Lease Period	0			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: As required by rider, TJJJ implemented the core CAPPS financial modules during the FY2014-15 biennium. The agency currently uses the KRONOS system to meet its HR needs; however the direction of most state agencies is toward consolidation onto the CAPPS system. The agency does not have sufficient base funding to convert to CAPPS HR.

Project Location: All TJJJ locations with need to access the agency's HR system

Beneficiaries: Improves business processes, thereby benefiting the general public, juveniles, and staff

Frequency of Use and External Factors Affecting Use:

TJJJ administrative activities generally occur between 7 am and 7 pm on work days

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	5	Project Name:	Data Center Cons. - Exceptional

PROJECT DESCRIPTION

General Information

Exceptional item funding requested to support for TJJD's required servers and storage to support the needs of the agency. The equipment is due to be replaced based on lifecycle replacement according to HB 1516 (79th Legislative Session). This project is necessary to support the agency's server environment, which the agency uses in their support efforts to provide youth with the services they require.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2			
Estimated/Actual Project Cost	\$1,173,529			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: HB 1516 states that information technology equipment must not go beyond its lifecycle replacement. If equipment lifecycle is not maintained, this will violated the bill and TJJD will not be compliant. Exceptional item request is calculated as the difference between DIR-provided estimates and base funding. One source of increasing costs for TJJD is that as other agencies have migrated off of the mainframe fixed operational costs are distributed among remaining agencies.

Project Location: All TJJD locations with need to access the agency's hardware and software systems

Beneficiaries: Improves business processes, thereby benefiting the general public, juveniles, and staff

Frequency of Use and External Factors Affecting Use:

TJJD administrative activities generally occur between 7 am and 7 pm on work days

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	6	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Consolidation of state data centers and disaster recovery services was established by HB 1516 (79th Legislative Session). TJJJ is one of 27 state agencies that are participating. The consolidation agreement includes transition of in-scope services, both hardware and software.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2			
Estimated/Actual Project Cost	\$4,041,861			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The state's goals for the Data Center Services (DCS) contract include effective management of in-place services, migration of services to the consolidated environment, and improvement to services, security, and disaster recovery capability.

Project Location: All TJJJ locations with need to access the agency's hardware and software systems

Beneficiaries: Improves business processes, thereby benefiting the general public, juveniles, and staff

Frequency of Use and External Factors Affecting Use:

TJJJ administrative activities generally occur between 7 am and 7 pm on work days

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
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Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Juvenile Case Management System

PROJECT DESCRIPTION

General Information

-

Number of Units / Average Unit Cost -

Estimated Completion Date -

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 0

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: -

Project Location: -

Beneficiaries: -

Frequency of Use and External Factors Affecting Use:

-

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	8	Project Name:	Repair & Rehab 83rd - Exceptional

PROJECT DESCRIPTION

General Information

-

Number of Units / Average Unit Cost -

Estimated Completion Date -

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 0

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: -

Project Location: -

Beneficiaries: -

Frequency of Use and External Factors Affecting Use:

-

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	9	Project Name:	Repair and Rehab - 80th

PROJECT DESCRIPTION

General Information

-

Number of Units / Average Unit Cost -

Estimated Completion Date -

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 0

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: -

Project Location: -

Beneficiaries: -

Frequency of Use and External Factors Affecting Use:

-

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
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DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	10	Project Name:	Repair and Rehab - 81st

PROJECT DESCRIPTION

General Information

-

Number of Units / Average Unit Cost -

Estimated Completion Date -

Additional Capital Expenditure Amounts Required

	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 0

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: -

Project Location: -

Beneficiaries: -

Frequency of Use and External Factors Affecting Use:

-

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	Time Management System

PROJECT DESCRIPTION

General Information

-

Number of Units / Average Unit Cost -

Estimated Completion Date -

Additional Capital Expenditure Amounts Required

	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 0

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: -

Project Location: -

Beneficiaries: -

Frequency of Use and External Factors Affecting Use:

-

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	12	Project Name:	Fleet Replacement

PROJECT DESCRIPTION

General Information

Exceptional item funding requested for replacement of 50% of agency fleet vehicles, based on planned four-year replacement cycle.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4			
Estimated/Actual Project Cost	\$2,319,000			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Of the agency's fleet, approximately 47% has exceeded 100,000 miles, exceeding the recommended threshold for state vehicles, resulting in higher maintenance cost, unreliable performance, and ultimately jeopardizing public safety. Many vehicles were also purchased during a different period in the agency's history and are not well suited to present circumstances. An updated fleet will be more fuel efficient, more cost effective to operate, and more appropriate to current needs.

Project Location: All active TJJJ facilities and administrative offices

Beneficiaries: Benefits the general public, juveniles, and staff

Frequency of Use and External Factors Affecting Use:

TJJJ administrative activities generally occur between 7 am and 7 pm on work days. Facilities operate 24 hours a day, 365 days a year

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	Acq. of IR - IT Modernization

PROJECT DESCRIPTION

General Information

Exceptional item funding requested to upgrade and replace obsolete information technology infrastructure including personal computers, software, network and telecommunications equipment.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	6			
Estimated/Actual Project Cost	\$9,910,000			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: As technology advances and equipment ages, support becomes a greater burden. Older hardware often cannot run newer operating systems which present support issues as well as security risks. This situation can be mostly mitigated by the continuous replacement and upgrading of IT infrastructure.

Project Location: All TJJJ locations with need to access the agency's hardware and software systems

Beneficiaries: Improves business processes, thereby benefiting the general public, juveniles, and staff

Frequency of Use and External Factors Affecting Use:

TJJJ administrative activities generally occur between 7 am and 7 pm on work days; however elements of this project are utilized 24/7

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	14	Project Name:	Acq. of Capital Equip. and Items

PROJECT DESCRIPTION

General Information

Exceptional item funding requested to support additional Office of the Inspector General FTEs.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4			
Estimated/Actual Project Cost	\$100,776			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Item includes standard public safety equipment: body armor, intermediate force options, firearms, and cars

Project Location: All TJJJ locations at which OIG conducts investigative or administrative activities

Beneficiaries: Benefits the general public, juveniles, and staff through the improvement of public safety

Frequency of Use and External Factors Affecting Use:

OIG activities occur on a 24 hours per day, 365 days per year basis

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	15	Project Name:	Capital Repairs & Rehab - 84th Exc

PROJECT DESCRIPTION

General Information

Exceptional item funding requested to support for repairs/rehabilitation projects that are critical to maintain proper operating conditions, sufficient capacity, and a safe and secure environment. Requests are limited to the five facilities active as of the end of FY2014. The projects include deferred maintenance and deficiency-based repair items identified through facility assessments performed at each facility by professional staff and outside consultants. Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the youth served. The consequence of postponing these projects is accelerated deterioration of structural and mechanical components, decreased useful life of the assets, potential non-compliance with life safety code requirements, and increased deferred or chronic maintenance items that result in operating inefficiency and energy inefficiency. Deterioration of this nature can aggravate risks associated with safety of youth, staff, and the general public; correctional security; possible disruptions; and the possible shutdown of bed capacity. Project also includes components related to replacing unsupported/obsolete/end of life digital radio systems and hand held radios (the majority of which have been deployed since 2002) and for replacement of all aged digital surveillance servers (installed in 2007/2008 and already obsolete) in favor of new Hybrid Surveillance DVR's. These latter two projects replace systems that are at risk of failure and are critical for the safety and security of staff and youth in state facilities, monitoring, investigations, hearings and/or evidence.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2017		
Additional Capital Expenditure Amounts Required		2018	2019
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	30		
Estimated/Actual Project Cost	\$13,426,575		
Length of Financing/ Lease Period	0		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	178,008	712,028	712,028	712,028	14,240,569

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: See General Information
Project Location: Five active TJJD facilities
Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:

These facilities operate 24 hours a day, 365 days a year. Many buildings exceed 25 years in age.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME: 12:03:36PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	16	Project Name:	New Construction - 84th Exc

PROJECT DESCRIPTION

General Information

Exceptional item funding requested to support the expansion of vocation and other education facilities (multiple facilities) including the implementation of WiFi access in support of Education programs. Also includes expansion of training and Human Resources spaces outside of the secure perimeter fence.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	30			
Estimated/Actual Project Cost	\$3,556,566			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: See General Information

Project Location: Five active TJJD facilities

Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:

These facilities operate 24 hours a day, 365 days a year

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>16/16 New Construction - 84th Exc</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>15/15 Capital Repairs & Rehab - 84th Exc</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
5005 Acquisition of Information Resource Technologies					
<i>2/2 Acq. of IR Technologies - Edu</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-3 EDUCATION	838,000	838,000	838,000	838,000
TOTAL, PROJECT		\$838,000	\$838,000	\$838,000	\$838,000
<i>3/3 Assessment and Data Sharing</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT	99,950	99,934	99,950	99,934
TOTAL, PROJECT		\$99,950	\$99,934	\$99,950	\$99,934

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7/7	Juvenile Case Management System				
GENERAL BUDGET					
Capital	5-1-2 INFORMATION RESOURCES	225,000	375,000	\$0	\$0
	TOTAL, PROJECT	\$225,000	\$375,000	\$0	\$0

13/13 Acq. of IR - IT Modernization

GENERAL BUDGET					
Capital	5-1-2 INFORMATION RESOURCES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

12/12 Fleet Replacement

GENERAL BUDGET					
Capital	2-1-2 STATE SECURE OPERATIONS	40,000	0	0	0
	2-1-10 PAROLE SERVICES	0	0	0	0
	2-2-1 OFFICE OF THE INSPECTOR GENERAL	378,983	0	0	0
	3-1-1 OFFICE OF THE INDEPENDENT OMBUDSMAN	37,896	0	0	0
	5-1-1 CENTRAL ADMINISTRATION	0	0	0	0
	4-1-2 MONITORING AND INSPECTIONS	20,000	0	0	0
	TOTAL, PROJECT	\$476,879	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

14/14 Acq. of Capital Equip. and Items

Agency code: **644** Agency name: **Juvenile Justice Department**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<u>GENERAL BUDGET</u>					
Capital	2-2-1 OFFICE OF THE INSPECTOR GENERAL	0	0	\$0	\$0
	TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

7000 Data Center Consolidation

5/5 Data Center Cons. - Exceptional

<u>GENERAL BUDGET</u>					
Capital	5-1-2 INFORMATION RESOURCES	192,000	192,000	0	0
	TOTAL, PROJECT	<u>\$192,000</u>	<u>\$192,000</u>	<u>\$0</u>	<u>\$0</u>

6/6 Data Center Consolidation

<u>GENERAL BUDGET</u>					
Capital	2-1-2 STATE SECURE OPERATIONS	418,030	418,030	418,030	418,030
	5-1-2 INFORMATION RESOURCES	1,735,894	1,465,960	1,602,900	1,602,901
	TOTAL, PROJECT	<u>\$2,153,924</u>	<u>\$1,883,990</u>	<u>\$2,020,930</u>	<u>\$2,020,931</u>

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

4/4 CAPPS - HR

<u>GENERAL BUDGET</u>					
Capital	5-1-2 INFORMATION RESOURCES	0	0	0	0
	TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2014**
 TIME: **12:03:37PM**

Agency code: **644** Agency name: **Juvenile Justice Department**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL CAPITAL, ALL PROJECTS	\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$3,985,753	\$3,388,924	\$2,958,880	\$2,958,865

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>16 New Construction - 84th Exc</i>					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
15 Capital Repairs & Rehab - 84th Exc					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
OTHER FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

644 Juvenile Justice Department

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Acq. of IR Technologies - Edu					
OOE					
Capital					
2-1-3 EDUCATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	838,000	838,000	838,000	838,000
TOTAL, OOE		\$838,000	\$838,000	838,000	838,000
MOF					
FEDERAL FUNDS					
Capital					
2-1-3 EDUCATION					
<u>General Budget</u>					
555	Federal Funds	838,000	838,000	838,000	838,000
TOTAL, FEDERAL FUNDS		\$838,000	\$838,000	838,000	838,000
TOTAL, MOFs		\$838,000	\$838,000	838,000	838,000

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 Assessment and Data Sharing					
OOE					
Capital					
2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	99,950	99,934	99,950	99,934
TOTAL, OOE's		\$99,950	\$99,934	99,950	99,934
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT					
<u>General Budget</u>					
1	General Revenue Fund	99,950	99,934	99,950	99,934
TOTAL, GENERAL REVENUE FUNDS		\$99,950	\$99,934	99,950	99,934
TOTAL, MOF's		\$99,950	\$99,934	99,950	99,934

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 Juvenile Case Management System					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	225,000	375,000	0	0
TOTAL, OOE's		\$225,000	\$375,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	225,000	375,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$225,000	\$375,000	0	0
TOTAL, MOF's		\$225,000	\$375,000	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
13 Acq. of IR - IT Modernization					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

644 Juvenile Justice Department

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
12 Fleet Replacement					
OOE					
Capital					
2-1-10 PAROLE SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 STATE SECURE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	40,000	0	0	0
2-2-1 OFFICE OF THE INSPECTOR GENERAL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	378,983	0	0	0
3-1-1 OFFICE OF THE INDEPENDENT OMBUDSMAN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	37,896	0	0	0
4-1-2 MONITORING AND INSPECTIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	20,000	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$476,879	\$0	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
12 Fleet Replacement					
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-10 PAROLE SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-2 STATE SECURE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	40,000	0	0	0
4-1-2 MONITORING AND INSPECTIONS					
<u>General Budget</u>					
1	General Revenue Fund	20,000	0	0	0
5-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$60,000	\$0	0	0
OTHER FUNDS					
Capital					
2-2-1 OFFICE OF THE INSPECTOR GENERAL					
<u>General Budget</u>					
444	Interagency Contracts - CJG	378,983	0	0	0
3-1-1 OFFICE OF THE INDEPENDENT OMBUDSMAN					
<u>General Budget</u>					
444	Interagency Contracts - CJG	37,896	0	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
12 Fleet Replacement					
	TOTAL, OTHER FUNDS	\$416,879	\$0	\$0	\$0
	TOTAL, MOFs	\$476,879	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

14 Acq. of Capital Equip. and Items

OOE

Capital

2-2-1 OFFICE OF THE INSPECTOR GENERAL

General Budget

5000 CAPITAL EXPENDITURES

TOTAL, OOE's

0	0	0	0
\$0	\$0	0	0

MOF

GENERAL REVENUE FUNDS

Capital

2-2-1 OFFICE OF THE INSPECTOR GENERAL

General Budget

1 General Revenue Fund

TOTAL, GENERAL REVENUE FUNDS

TOTAL, MOFs

0	0	0	0
\$0	\$0	0	0
\$0	\$0	0	0

7000 Data Center Consolidation

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 Data Center Cons. - Exceptional					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	192,000	192,000	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$192,000	\$192,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	192,000	192,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$192,000	\$192,000	0	0
TOTAL, MOF's		\$192,000	\$192,000	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 Data Center Consolidation					
OOE					
Capital					
2-1-2 STATE SECURE OPERATIONS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	418,030	418,030	418,030	418,030
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,735,894	1,465,960	1,602,900	1,602,901
TOTAL, OOE's		\$2,153,924	\$1,883,990	2,020,930	2,020,931
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 STATE SECURE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	418,030	418,030	418,030	418,030
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	1,735,894	1,465,960	1,602,900	1,602,901
TOTAL, GENERAL REVENUE FUNDS		\$2,153,924	\$1,883,990	2,020,930	2,020,931
TOTAL, MOF's		\$2,153,924	\$1,883,990	2,020,930	2,020,931

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 CAPPS - HR					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

644 Juvenile Justice Department

	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$2,730,874	\$2,550,924	2,120,880	2,120,865
FEDERAL FUNDS	\$838,000	\$838,000	838,000	838,000
OTHER FUNDS	\$416,879	\$0	0	0
TOTAL, GENERAL BUDGET	3,985,753	3,388,924	2,958,880	2,958,865
TOTAL, ALL PROJECTS	\$3,985,753	\$3,388,924	2,958,880	2,958,865

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
5002 Construction of Buildings and Facilities			
<u>16 New Construction - 84th Exc</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		3,506,566	0
Subtotal OOE, Project	16	3,506,566	0
Type of Financing			
CA 780 Bond Proceed-Gen Obligat		3,506,566	0
Subtotal TOF, Project	16	3,506,566	0
Subtotal Category	5002	3,506,566	0
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>15 Capital Repairs & Rehab - 84th Exc</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		13,426,575	0
Subtotal OOE, Project	15	13,426,575	0
Type of Financing			
CA 1 General Revenue Fund		4,489,630	0
Subtotal TOF, Project	15	4,489,630	0
Type of Financing			
GO 780 Bond Proceed-Gen Obligat		8,936,945	0
Subtotal TOF, Project	15	8,936,945	0
Subtotal Category	5003	13,426,575	0
5005 Acquisition of Information Resource Technologies			
<u>13 Acq. of IR - IT Modernization</u>			

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2016	Excp 2017
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		165,000	0
5000 CAPITAL EXPENDITURES		8,963,497	781,503
Subtotal OOE, Project	13	9,128,497	781,503
Type of Financing			
CA 1 General Revenue Fund		9,128,497	781,503
Subtotal TOF, Project	13	9,128,497	781,503
Subtotal Category	5005	9,128,497	781,503
5006 Transportation Items			
<u>12 Fleet Replacement</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,544,000	775,000
Subtotal OOE, Project	12	1,544,000	775,000
Type of Financing			
CA 1 General Revenue Fund		1,544,000	775,000
Subtotal TOF, Project	12	1,544,000	775,000
Subtotal Category	5006	1,544,000	775,000
5007 Acquisition of Capital Equipment and Items			
<u>14 Acq. of Capital Equip. and Items</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		100,776	0
Subtotal OOE, Project	14	100,776	0
Type of Financing			

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
CA	1 General Revenue Fund	100,776	0
Subtotal TOF, Project	14	100,776	0
Subtotal Category	5007	100,776	0
7000 Data Center Consolidation			
<u>5 Data Center Cons. - Exceptional</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		632,775	540,754
Subtotal OOE, Project	5	632,775	540,754
Type of Financing			
CA	1 General Revenue Fund	632,775	540,754
Subtotal TOF, Project	5	632,775	540,754
Subtotal Category	7000	632,775	540,754
8000 Centralized Accounting and Payroll/Personnel System(CAPPS)			
<u>4 CAPPS - HR</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		927,600	1,027,600
5000 CAPITAL EXPENDITURES		3,176,280	0
Subtotal OOE, Project	4	4,103,880	1,027,600
Type of Financing			
CA	1 General Revenue Fund	4,103,880	1,027,600
Subtotal TOF, Project	4	4,103,880	1,027,600
Subtotal Category	8000	4,103,880	1,027,600

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
AGENCY TOTAL	32,443,069	3,124,857
METHOD OF FINANCING:		
1 General Revenue Fund	19,999,558	3,124,857
780 Bond Proceed-Gen Obligat	12,443,511	0
Total, Method of Financing	32,443,069	3,124,857
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	23,506,124	3,124,857
GO GENERAL OBLIGATION BONDS	8,936,945	0
Total, Type of Financing	32,443,069	3,124,857

644 Juvenile Justice Department

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5002 Construction of Buildings and Facilities			
16	New Construction - 84th Exc		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	3,506,566	0
	TOTAL, PROJECT	3,506,566	0
5003 Repair or Rehabilitation of Buildings and Facilities			
15	Capital Repairs & Rehab - 84th Exc		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	13,426,575	0
	TOTAL, PROJECT	13,426,575	0
5005 Acquisition of Information Resource Technologies			
13	Acq. of IR - IT Modernization		
5 1 2	INFORMATION RESOURCES	165,000	0
5 1 2	INFORMATION RESOURCES	8,963,497	781,503
	TOTAL, PROJECT	9,128,497	781,503
5006 Transportation Items			
12	Fleet Replacement		
2 1 2	STATE SECURE OPERATIONS	1,158,000	581,250
2 1 10	PAROLE SERVICES	231,600	116,250
5 1 1	CENTRAL ADMINISTRATION	77,200	38,750
4 1 2	MONITORING AND INSPECTIONS	77,200	38,750
	TOTAL, PROJECT	1,544,000	775,000

644 Juvenile Justice Department

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5007 Acquisition of Capital Equipment and Items			
14	Acq. of Capital Equip. and Items		
2 2 1	OFFICE OF THE INSPECTOR GENERAL	100,776	0
	TOTAL, PROJECT	100,776	0
7000 Data Center Consolidation			
5	Data Center Cons. - Exceptional		
5 1 2	INFORMATION RESOURCES	632,775	540,754
	TOTAL, PROJECT	632,775	540,754
8000 Centralized Accounting and Payroll/Personnel System(CAPPS)			
4	CAPPS - HR		
5 1 2	INFORMATION RESOURCES	927,600	1,027,600
5 1 2	INFORMATION RESOURCES	3,176,280	0
	TOTAL, PROJECT	4,103,880	1,027,600
	TOTAL, ALL PROJECTS	32,443,069	3,124,857

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Tab 6: Supporting Schedules

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/28/2014**
 Time: **12:03:38PM**

Agency Code: **644** Agency: **Juvenile Justice Department**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	8.3%	-12.8%	\$415,998	\$5,006,605	21.1 %	14.4%	-6.7%	\$719,865	\$4,982,419	
32.7%	Special Trade Construction	32.7 %	31.4%	-1.3%	\$137,207	\$436,992	2.7 %	22.0%	19.3%	\$110,405	\$502,076	
23.6%	Professional Services	23.6 %	8.1%	-15.5%	\$56,341	\$691,674	23.6 %	10.6%	-13.0%	\$49,195	\$465,825	
24.6%	Other Services	8.9 %	6.9%	-2.0%	\$534,736	\$7,794,396	8.9 %	13.8%	4.9%	\$994,669	\$7,197,974	
21.0%	Commodities	21.0 %	25.4%	4.4%	\$2,233,295	\$8,790,206	21.0 %	21.6%	0.6%	\$1,894,623	\$8,753,304	
	Total Expenditures		14.9%		\$3,377,577	\$22,719,873		17.2%		\$3,768,757	\$21,901,598	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2012 the agency spent a total of \$3,377,577 with HUB vendors and exceeded one of its six HUB goals. In the Commodity Purchasing category, actual expenditures of 25.4% exceeded the goal of 21% by 4.4%. This is equivalent to approximately \$387,352 spent above the goal.

In FY 2013 the agency spent a total of \$3,768,757 with HUB vendors and exceeded three of its six HUB goals. In the Special Trade Construction category, TJJD's performance at 22.0% exceeded the goal of 2.7% by 19.3%; in Other Services, agency expenditures of 13.8% exceeded the goal of 8.9% by 4.9%; and in the Commodity Purchasing category, actual expenditures of 21.6% exceeded the goal of 21% by 0.6%. Combined, these are equivalent to approximately \$507,327 spent above the goal.

The agency's efforts resulted in an increase in HUB participation in two categories from FY 2012 to FY2013 in terms of dollars spent (Building Construction and Other Services), and in three categories in terms of percentage spent with HUB vendors (Building Construction, Professional Services, and Other Services).

Applicability:

The "Heavy Construction" Category is not applicable to agency operations in either fiscal year 2012 or 2013 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

In FY 2012 and 2013, the goals of "Building Construction," and "Special Trade Construction," categories were not met due to results of competitive bidding process where contracts were awarded to Non-HUB prime contractors. HUB expenditures in these categories were obtained from smaller stand-alone construction projects

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/28/2014**
Time: **12:03:38PM**

Agency Code: **644** Agency: **Juvenile Justice Department**

and subcontracting opportunities with HUBS. "Professional Services," category is challenging for TJJD due to the specialized nature of the services required to service youth. The availability of registered HUBs is limited for these professionals and services. In addition UTMB provides TJJD's youth medical services. Those expenditures are part of our total expenditures in this category which keeps our percentages low. For the "Other Services" category, TJJD calculated its own agency specific goal of 8.9%. In FY 2012 the agency did not meet its adjusted goal because of the limited number opportunities for HUB vendors. In FY 2013, emphasize was put on meeting this goal. Those efforts resulted in exceeding the goal by 4.9%. A percentage of treatment service providers are non-profit organizations, which are not eligible for HUB certification.

"Good-Faith" Efforts:

Active member of HUB Discussion Workgroup (HDW) and SACC/Purchasing Subcommittee; gaining knowledge of HUB rules, HUB events, and HUB information. Attended HUB Program Alliance Summit on 11/16/11; presented report at workshop 6/27/11, HUB Expo in Austin. Researched historical data to calculate and adopt agency-specific goals; Supporting Partner with CPA at Procurement Connection Seminar and EXPO, Austin 6/18/12; Attended HHSC's Annual HUB Conference 10/5/12; attended 13th TRS Annual Purchasing and HUB Connection forum 2/5/13; on 2/14/13, HDW held special Legislative Committee Meeting, 10 state agencies discussed pending legislation affecting HUB rules and policies; Attended Arlington TXDOT Small Business Fair on 3/20/13; Participated in Doing Business Texas Style held 05/13-14/13 in Irving. TJJD had second highest total dollars awarded to HUBs at event. Participated at 2013 Construction and AE Services HUB Forum in San Marcos May 22, 2013; Co-Sponsorship with TPASS at 2013 Procurement Connection Seminar and Expo in Austin 8/14/13; network with other agencies; outreach with variety of HUB vendors; training staff on HUB procedures, HSP, and HUB activities.

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.553.000	School Breakfast Program					
2 - 1 - 2	STATE SECURE OPERATIONS	1,227,078	1,217,911	1,217,911	1,160,944	1,089,363
2 - 1 - 4	HALFWAY HOUSE OPERATIONS	152,154	163,211	163,211	163,211	163,211
TOTAL, ALL STRATEGIES		\$1,379,232	\$1,381,122	\$1,381,122	\$1,324,155	\$1,252,574
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,379,232	\$1,381,122	\$1,381,122	\$1,324,155	\$1,252,574
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
2 - 1 - 2	STATE SECURE OPERATIONS	1,840,617	1,826,867	1,826,867	1,741,415	1,634,045
2 - 1 - 4	HALFWAY HOUSE OPERATIONS	228,231	244,816	244,816	244,816	244,816
TOTAL, ALL STRATEGIES		\$2,068,848	\$2,071,683	\$2,071,683	\$1,986,231	\$1,878,861
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,068,848	\$2,071,683	\$2,071,683	\$1,986,231	\$1,878,861
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.541.000	Juvenile Justice and Deli					
2 - 1 - 1C	PAROLE SERVICES	177,700	223,666	0	0	0
TOTAL, ALL STRATEGIES		\$177,700	\$223,666	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$177,700	\$223,666	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.735.000	Protect Inmates & Communities					
2 - 1 - 2	STATE SECURE OPERATIONS	274,098	67,673	0	0	0

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES		\$274,098	\$67,673	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$274,098	\$67,673	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.013.000	Title I Program for Negl					
2 - 1 - 3	EDUCATION	1,006,873	830,008	825,000	825,000	825,000
TOTAL, ALL STRATEGIES		\$1,006,873	\$830,008	\$825,000	\$825,000	\$825,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,006,873	\$830,008	\$825,000	\$825,000	\$825,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education_Grants					
2 - 1 - 3	EDUCATION	878,852	750,000	750,000	750,000	750,000
TOTAL, ALL STRATEGIES		\$878,852	\$750,000	\$750,000	\$750,000	\$750,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$878,852	\$750,000	\$750,000	\$750,000	\$750,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant					
2 - 1 - 3	EDUCATION	177,362	185,000	185,000	185,000	185,000
TOTAL, ALL STRATEGIES		\$177,362	\$185,000	\$185,000	\$185,000	\$185,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$177,362	\$185,000	\$185,000	\$185,000	\$185,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.367.000	Improving Teacher Quality					
2 - 1 - 3	EDUCATION	346,674	250,000	250,000	250,000	250,000

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES		\$346,674	\$250,000	\$250,000	\$250,000	\$250,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$346,674	\$250,000	\$250,000	\$250,000	\$250,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.410.000	Education Jobs Fund					
2 - 1 - 3	EDUCATION	13,354	0	0	0	0
TOTAL, ALL STRATEGIES		\$13,354	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,354	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.658.000	Foster Care_ Title IV-E					
1 - 1 - 3	COMMUNITY PROGRAMS	5,221,649	4,732,908	4,733,749	4,733,329	4,733,329
2 - 1 - 9	CONTRACT CAPACITY	906,052	565,996	573,678	627,114	760,193
4 - 1 - 2	MONITORING AND INSPECTIONS	172,569	69,072	93,177	93,177	93,177
TOTAL, ALL STRATEGIES		\$6,300,270	\$5,367,976	\$5,400,604	\$5,453,620	\$5,586,699
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,300,270	\$5,367,976	\$5,400,604	\$5,453,620	\$5,586,699
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
2 - 3 - 1	CONSTRUCT AND RENOVATE FACILITIES	70,081	754,375	0	0	0
TOTAL, ALL STRATEGIES		\$70,081	\$754,375	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$70,081	\$754,375	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	1,379,232	1,381,122	1,381,122	1,324,155	1,252,574
10.555.000	National School Lunch Pr	2,068,848	2,071,683	2,071,683	1,986,231	1,878,861
16.541.000	Juvenile Justice and Deli	177,700	223,666	0	0	0
16.735.000	Protect Inmates & Communities	274,098	67,673	0	0	0
84.013.000	Title I Program for Negl	1,006,873	830,008	825,000	825,000	825,000
84.027.000	Special Education_Grants	878,852	750,000	750,000	750,000	750,000
84.048.000	Voc Educ - Basic Grant	177,362	185,000	185,000	185,000	185,000
84.367.000	Improving Teacher Quality	346,674	250,000	250,000	250,000	250,000
84.410.000	Education Jobs Fund	13,354	0	0	0	0
93.658.000	Foster Care_Title IV-E	6,300,270	5,367,976	5,400,604	5,453,620	5,586,699
97.036.000	Public Assistance Grants	70,081	754,375	0	0	0
TOTAL, ALL STRATEGIES		\$12,693,344	\$11,881,503	\$10,863,409	\$10,774,006	\$10,728,134
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$12,693,344	\$11,881,503	\$10,863,409	\$10,774,006	\$10,728,134
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	644 Juvenile Justice Department Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funding for CFDA 10.553 and 10.555 (School Lunch and Breakfast Program) is estimated to decrease in fiscal years 2015, 2016, and 2017. Decreased populations in facilities have impacted the number of eligible meals served to be reimbursed. However, food purchase costs continue to increase because of the required compliance to the new menus for the School Lunch and Breakfast Program.

Federal funding for CFDA 84.013, 84.027, 84.048, and 84.367 (Education grants through Texas Education Agency) are estimated to decrease in fiscal years 2015, 2016, and 2017 because of decreased institutional populations of youth served.

Potential Loss:

The CFDA 16.540 ended 12/31/13.

The CFDA 16.541 ends 12/31/14.

The CFDA 16.735 ended 12/31/13.

The CFDA 16.738 ended 6/30/14 and 8/31/14.

The CFDA 97.036 ends 8/31/15.

6.D. Federal Funds Tracking Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2014
 TIME : 12:03:39PM

Agency code: 644 Agency name: **Juvenile Justice Department**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.410.000 Education Jobs Fund										
1999	\$249,611	\$0	\$139,211	\$13,354	\$0	\$0	\$0	\$0	\$152,565	\$97,046
Total	\$249,611	\$0	\$139,211	\$13,354	\$0	\$0	\$0	\$0	\$152,565	\$97,046
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$26,122	\$3,154	\$0	\$0	\$0	\$29,276	

TRACKING NOTES

The funds were utilized for compensation and benefits necessary to retain existing school-level employees, to recall or rehire former school-level employees, and to hire new school-level employees to provide early childhood, elementary, secondary education and related services.

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **644** Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	12,199	9,130	8,700	8,700	8,700
3722 Conf, Semin, & Train Regis Fees	83,470	19,570	67,062	67,062	67,062
3740 Grants/Donations	1,229	615	0	0	0
3747 Rental - Other	47,737	33,436	35,000	35,000	35,000
3750 Sale of Furniture & Equipment	11,814	16,101	15,000	15,000	15,000
3752 Sale of Publications/Advertising	34,786	6,963	27,938	27,938	27,938
3754 Other Surplus/Salvage Property	19,798	23,683	16,413	16,413	16,413
3802 Reimbursements-Third Party	14,551	12,379	12,000	12,000	12,000
3806 Rental of Housing to State Employ	108,078	107,993	106,500	106,500	106,500
3839 Sale of Motor Vehicle/Boat/Aircraft	12,983	3,420	5,000	7,000	7,000
Subtotal: Actual/Estimated Revenue	346,645	233,290	293,613	295,613	295,613
Total Available	\$346,645	\$233,290	\$293,613	\$295,613	\$295,613
DEDUCTIONS:					
Expended	(335,948)	(247,432)	(288,213)	(288,213)	(288,213)
Total, Deductions	\$(335,948)	\$(247,432)	\$(288,213)	\$(288,213)	\$(288,213)
Ending Fund/Account Balance	\$10,697	\$(14,142)	\$5,400	\$7,400	\$7,400

REVENUE ASSUMPTIONS:

Estimated amounts in agency-wide (not related to accounts mentioned below) assume that revenues will remain constant except for objects 3628 - Dormitory, Cafeteria, Mdse Sales, and 3806-Rental of Housing to State Employees. Housing rates will be based on a cost recovery calculation.

Estimated amounts for Student Benefit Funds assume that revenues will continue to decrease due to facility closures.

Estimated amounts for Canteen Revolving Fund assume that revenue will remain constant.

Estimated amounts for the Conference Account include fees collected for trainings, whorshops, seminars, conferences and the sale of juvenile law books. These fees are used to pay for the rental of facilities, equipment rental, training material, printing of law books and other costs associated with these events. All funds are expended in the fiscal year they were collected.

Estimated amounts for the Vocational Shop Fune assume that revenue will remain constant.

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **644** Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
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CONTACT PERSON:

Michael Meyer

AGENCY SUPPLEMENT TO SCHEDULE 6.E. (ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE)
84th Session, Fiscal Year 2016-2017 Legislative Appropriations Request
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name:		Texas Juvenile Justice Department				
FUND/ACCOUNT				Actual 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
Non-Specific Account in General Revenue Fund								
	Beginning Balance (Unencumbered)			\$ -	\$ -	\$ -	\$ -	\$ -
	Estimated Revenue:							
3628	Dormitory, Cafeteria, Merchandise Sales			1,020	684	700	700	700
3740	Gift/Grnt/Donation-Nonop/Prog Rev-Op G&C			110,553	195,059	-	116,238	116,238
3750	Sale of Furniture and Equipment			11,814	16,101	15,000	15,000	15,000
3754	Other Surplus/Salvage Property/ Material Sales			6,339	16,107	10,413	10,413	10,413
3802	Reimbursements - Third Party			14,551	12,379	12,000	12,000	12,000
3806	Rental of Housing to State Employee			108,078	107,993	106,500	106,500	106,500
3839	Sale of Vehicles, Boats & Aircraft			12,983	3,420	5,000	5,000	5,000
	Subtotal: Actual/Estimated Revenue			265,337	351,743	149,613	265,851	265,851
	Total, Available			265,337	351,743	149,613	265,851	265,851
DEDUCTIONS:								
	Expended/Budgeted			(265,337)	(351,743)	(149,613)	(265,851)	(265,851)
	Lapsed							
	Total, Deductions			(265,337)	(351,743)	(149,613)	(265,851)	(265,851)
Ending Fund/Account Balance				\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE ASSUMPTIONS:								
Estimated amounts assume that revenues will remain constant except for objects 3628 and 3806. Housing rental rates will be based on a cost recovery calculation.								
CONTACT PERSON:								
Michael Meyer 512-490-7657								
Student Benefit Fund								
	Beginning Balance (Unencumbered)			\$ 42,593	\$ 30,497	\$ 37,141	\$ 42,141	\$ 47,141
	Estimated Revenue:							
3740	Gift/Grnt/Donation-Nonop/Prog Rev-Op G&C			1,229	615	-	-	-
3747	Rental - Other			47,737	33,436	35,000	35,000	35,000
	Subtotal: Actual/Estimated Revenue			48,966	34,051	35,000	35,000	35,000
	Total, Available			91,559	64,548	72,141	77,141	82,141
DEDUCTIONS:								
	Expended/Budgeted			(61,062)	(27,407)	(30,000)	(30,000)	(30,000)
	Lapsed			-	-			
	Total, Deductions			(61,062)	(27,407)	(30,000)	(30,000)	(30,000)
Ending Fund/Account Balance (NTE \$140,000)				\$ 30,497	\$ 37,141	\$ 42,141	\$ 47,141	\$ 52,141
REVENUE ASSUMPTIONS:								
Human Resource Code, Title III, 61.0431 Estimated amounts assume that revenues will continue to decrease due to facility closures.								
CONTACT PERSON:								
Michael Meyer 512-490-7657								

AGENCY SUPPLEMENT TO SCHEDULE 6.E. (ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE)
 84th Session, Fiscal Year 2016-2017 Legislative Appropriations Request
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name:		Texas Juvenile Justice Department				
FUND/ACCOUNT				Actual 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
Canteen Revolving Fund								
	Beginning Balance (Unencumbered)			\$ 6,131	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	Estimated Revenue:							
	3628	Dormitory, Cafeteria, Merchandise Sales		11,179	8,446	8,000	8,000	8,000
	Subtotal: Actual/Estimated Revenue			11,179	8,446	8,000	8,000	8,000
	Total, Available			17,309	15,946	15,500	15,500	15,500
DEDUCTIONS:								
	Expended/Budgeted			(8,866)	(8,126)	(8,000)	(8,000)	(8,000)
	Lapsed			(943)	(320)			
	Total, Deductions			(9,809)	(8,446)	(8,000)	(8,000)	(8,000)
Ending Fund/Account Balance (NTE \$7,500)				\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
REVENUE ASSUMPTIONS:								
Human Resource Code, Title III, 61.0431 Estimated amounts assume that revenue will remain constant.								
CONTACT PERSON:								
Michael Meyer 512-490-7657								
Conference Account								
	Beginning Balance (Unencumbered)			\$ -	\$ 23,328	\$ -	\$ -	\$ -
	Estimated Revenue:							
	3722	Conference/Seminar/Training Reg Fees		83,470	19,570	67,062	67,062	67,062
	3752	Sale of Publications		34,786	6,963	27,938	27,938	27,938
	Subtotal: Actual/Estimated Revenue			118,256	26,533	95,000	95,000	95,000
	Total, Available			118,256	49,861	95,000	95,000	95,000
DEDUCTIONS:								
	Expended/Budgeted			(94,928)	(49,861)	(95,000)	(95,000)	(95,000)
	Lapsed							
	Total, Deductions			(23,328)	(49,861)	(95,000)	(95,000)	(95,000)
				\$ 23,328	\$ -	\$ -	\$ -	\$ -
REVENUE ASSUMPTIONS:								
Human Resource Code, Title III, 61.0431 Fees are collected for trainings, workshops, seminars, conferences and the sale of juvenile law books. These fees are used to pay for the rental of facilities, equipment rental, training material, printing of law books and other costs associated with these events. All funds are expended in the fiscal year they were collected.								
CONTACT PERSON:								
Michael Meyer 512-490-7657								

AGENCY SUPPLEMENT TO SCHEDULE 6.E. (ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE)
84th Session, Fiscal Year 2016-2017 Legislative Appropriations Request
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name:		Texas Juvenile Justice Department				
FUND/ACCOUNT				Actual 2013	Expended 2014	Budgeted 2015	Requested 2016	Requested 2017
Vocational Shop Fund								
	Beginning Balance (Unencumbered)			\$ 21,000	\$ 18,151	\$ 20,373	\$ 20,373	\$ 20,373
	Estimated Revenue:							
	3754	Other Surplus/Salvage Property/ Material Sales		13,459	7,576	6,000	6,000	6,000
	Subtotal: Actual/Estimated Revenue			13,459	7,576	6,000	6,000	6,000
	Total, Available			34,459	25,727	26,373	26,373	26,373
DEDUCTIONS:								
	Expended/Budgeted Lapsed			(16,308)	(5,354)	(5,600)	(5,600)	(5,600)
	Total, Deductions			(16,308)	(5,354)	(5,600)	(5,600)	(5,600)
Ending Fund/Account Balance (NTE \$21,000)				\$ 18,151	\$ 20,373	\$ 20,773	\$ 20,773	\$ 20,773
REVENUE ASSUMPTIONS:								
Human Resource Code, Title III, 61.0431								
Estimated amounts assume that revenue will remain constant.								
CONTACT PERSON:								
Michael Meyer		512-490-7657						

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Reduce grants and services to probation departments							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: This item would fully eliminate the Prevention and Intervention program, including one FTE and all related grants to probation departments. It would also reduce all other General Revenue supported probation activities by 3 percent, including eliminating the mental health programs support position. This reduction would have the impact of reducing probation departments' ability to provide front-end services, supervision, and programs to youth locally, ultimately increasing the likelihood that they will be committed to the State.							
Strategy: 1-1-1 Prevention and Intervention							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,990,456	\$2,994,774	\$5,985,230	
General Revenue Funds Total	\$0	\$0	\$0	\$2,990,456	\$2,994,774	\$5,985,230	
Strategy: 1-1-2 BASIC SUPERVISION							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,703,378	\$1,696,080	\$3,399,458	
General Revenue Funds Total	\$0	\$0	\$0	\$1,703,378	\$1,696,080	\$3,399,458	
Strategy: 1-1-3 Community Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$759,239	\$759,240	\$1,518,479	
General Revenue Funds Total	\$0	\$0	\$0	\$759,239	\$759,240	\$1,518,479	
Strategy: 1-1-4 Pre and Post Adjudication Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$780,642	\$780,641	\$1,561,283	
General Revenue Funds Total	\$0	\$0	\$0	\$780,642	\$780,641	\$1,561,283	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-5 Commitment Diversion Initiatives							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$600,142	\$600,141	\$1,200,283	
General Revenue Funds Total	\$0	\$0	\$0	\$600,142	\$600,141	\$1,200,283	
Strategy: 1-1-7 Mental Health Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$510,942	\$511,048	\$1,021,990	
General Revenue Funds Total	\$0	\$0	\$0	\$510,942	\$511,048	\$1,021,990	
Item Total	\$0	\$0	\$0	\$7,344,799	\$7,341,924	\$14,686,723	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

2 Reduce oversight, training, and administrative activities

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Item Comment: OIG and Healthcare Oversight (B.2.1 & B.2.2): Eliminate 2 investigators and 1 health services specialist. Impact: compromised ability to receive, evaluate and process youth allegations; jeopardized timeliness and qualitative standards of investigations; lessened investigative training, risking compliance issue; lack of sufficient support and oversight to healthcare system for nutrition, dietary, medical care, and UTMB contract management. OIO (C.1.1): Eliminate 1 FTE in year two. Impact: decreased annual visits from 236 to 189; increased response time for complaints; decreased visibility/presence in facilities; and decreased youth interviews from 2,915 to 2,335.

Training, Monitoring, and Interstate Compact (Goal D): Eliminate FTEs in training/curriculum development (1), administrative investigations (1), fiscal field auditing (1), monitoring/inspections (1), and Interstate Compact (0.5 in year two) and related operating. Impact: loss of training for TJJD staff and inability to adapt curriculum to changing needs; inability to conduct thorough and timely internal investigations/growing backlog of cases; elimination of probation audit reviews; inability to complete annual inspection of detention facilities; difficulties in returning youth to home state as required by the Compact.

Indirect Administration (Goal E): Eliminate 8 FTEs across legal, financial services, human resources, internal audit, executive, and technology support departments and reduce State support of JCMS project by \$150,000 per year. Impact: reduced controls in all areas related to agency budget, contracts, business processes , and other financial services; delays in responding to internal and external information requests; decreased capacity for internal monitoring; inability to properly maintain agency hardware and software systems and legacy applications; risk of data loss; security vulnerabilities; insufficient funds to support JCMS system requiring cost shift to probation departments.

Strategy: 2-2-1 Office of the Inspector General

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,301	\$100,300	\$200,601
General Revenue Funds Total	\$0	\$0	\$0	\$100,301	\$100,300	\$200,601

Strategy: 2-2-2 Health Care Oversight

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$49,296	\$49,296	\$98,592
General Revenue Funds Total	\$0	\$0	\$0	\$49,296	\$49,296	\$98,592

Strategy: 3-1-1 Office of the Independent Ombudsman

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0		\$44,327	\$44,327	
General Revenue Funds Total	\$0	\$0	\$0		\$44,327	\$44,327	
Strategy: 4-1-1 Training and Certification							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$54,620	\$54,619	\$109,239	
General Revenue Funds Total	\$0	\$0	\$0	\$54,620	\$54,619	\$109,239	
Strategy: 4-1-2 Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$155,613	\$155,614	\$311,227	
General Revenue Funds Total	\$0	\$0	\$0	\$155,613	\$155,614	\$311,227	
Strategy: 4-1-3 Interstate Agreement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,222	\$23,535	\$25,757	
General Revenue Funds Total	\$0	\$0	\$0	\$2,222	\$23,535	\$25,757	
Strategy: 5-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$338,258	\$338,258	\$676,516	
General Revenue Funds Total	\$0	\$0	\$0	\$338,258	\$338,258	\$676,516	
Strategy: 5-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$274,191	\$274,192	\$548,383	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$274,191	\$274,192	\$548,383	
Item Total	\$0	\$0	\$0	\$974,501	\$1,040,141	\$2,014,642	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				15.0	16.5		

3 Reduce facilities operations and programs

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item would close one twenty-bed halfway house and redistribute those youth among remaining houses. Closing a halfway house would have the impact of restricting future placement options, both in geographic and programmatic terms. This would also likely be a permanent decision, as prospective new facilities often meet with community resistance. This item would also reduce funds available for healthcare services to the FY2014-15 base level, limiting the agency's ability to accommodate natural medical cost growth and/or youth with more acute medical needs.

In all other areas, reductions would occur predominately through staff reductions with an estimated 122 positions eliminated across secure facility operations, treatment, and parole. This would undermine the agency's ability to maintain initiatives approved by the 83rd Legislature, such as the PBIS program and increased presence of first responders. The quality of treatment programs and case management would be significantly eroded as caseloads climb a minimum of 8 to 10 percent. Most importantly, this level of reductions could not be sustained without undermining safety and security in facilities. TJJD's baseline 2016-17 request makes staffing adjustments in line with decreased secure and parole populations. An estimated 84 facility positions, the vast majority of which being JCOs, would have to be eliminated to accommodate this reduction. Based on projected staffing models for 2016-17 such a reduction is expected to put the agency out of compliance with requirements in reform legislation from the previous several legislative sessions.

Strategy: 2-1-1 Assessment, Orientation, and Placement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$96,322	\$96,322	\$192,644
General Revenue Funds Total	\$0	\$0	\$0	\$96,322	\$96,322	\$192,644

Strategy: 2-1-2 State Secure Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,533,453	\$3,447,585	\$6,981,038
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$3,533,453	\$3,447,585	\$6,981,038	
Strategy: 2-1-3 Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$445,857	\$438,572	\$884,429	
General Revenue Funds Total	\$0	\$0	\$0	\$445,857	\$438,572	\$884,429	
Strategy: 2-1-4 Halfway House Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$989,762	\$989,762	\$1,979,524	
General Revenue Funds Total	\$0	\$0	\$0	\$989,762	\$989,762	\$1,979,524	
Strategy: 2-1-5 Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$235,581	\$235,535	\$471,116	
General Revenue Funds Total	\$0	\$0	\$0	\$235,581	\$235,535	\$471,116	
Strategy: 2-1-7 General Rehabilitation Treatment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$382,743	\$378,818	\$761,561	
General Revenue Funds Total	\$0	\$0	\$0	\$382,743	\$378,818	\$761,561	
Strategy: 2-1-8 Specialized Rehabilitation Treatment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$214,667	\$213,431	\$428,098	
General Revenue Funds Total	\$0	\$0	\$0	\$214,667	\$213,431	\$428,098	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 2-1-9 Contract Capacity							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$256,745	\$387,861	\$644,606	
General Revenue Funds Total	\$0	\$0	\$0	\$256,745	\$387,861	\$644,606	
Strategy: 2-1-10 Parole Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$184,278	\$181,137	\$365,415	
General Revenue Funds Total	\$0	\$0	\$0	\$184,278	\$181,137	\$365,415	
Item Total	\$0	\$0	\$0	\$6,339,408	\$6,369,023	\$12,708,431	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				145.0	145.0		

4 Reduce grants and services to probation departments

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: This item would reduce remaining General Revenue support for probation activities by an additional 5.1 percent. This reduction would have the impact of reducing probation departments' ability to provide front-end services, supervision, and programs to youth locally, ultimately increasing the likelihood that they will be committed to the State.

Strategy: 1-1-2 BASIC SUPERVISION

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,875,029	\$2,862,710	\$5,737,739	
General Revenue Funds Total	\$0	\$0	\$0	\$2,875,029	\$2,862,710	\$5,737,739	

Strategy: 1-1-3 Community Programs

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,281,475	\$1,281,474	\$2,562,949	
General Revenue Funds Total	\$0	\$0	\$0	\$1,281,475	\$1,281,474	\$2,562,949	
Strategy: 1-1-4 Pre and Post Adjudication Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,317,597	\$1,317,598	\$2,635,195	
General Revenue Funds Total	\$0	\$0	\$0	\$1,317,597	\$1,317,598	\$2,635,195	
Strategy: 1-1-5 Commitment Diversion Initiatives							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,012,942	\$1,012,943	\$2,025,885	
General Revenue Funds Total	\$0	\$0	\$0	\$1,012,942	\$1,012,943	\$2,025,885	
Strategy: 1-1-7 Mental Health Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$862,388	\$862,566	\$1,724,954	
General Revenue Funds Total	\$0	\$0	\$0	\$862,388	\$862,566	\$1,724,954	
Item Total	\$0	\$0	\$0	\$7,349,431	\$7,337,291	\$14,686,722	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Redcue oversight, training, and administrative activities

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Item Comment: OIG and Healthcare Oversight (B.2.1 & B.2.2): Eliminate additional 3 investigative and Incident Reporting Call Center staff and 1 health services specialist. Impact: failure to respond to youth allegations on a 24-hour basis; increased IRC complaints per specialist by approximately 400; increased average case-completion time by two weeks; public safety risk due to fewer officers available to respond to directives to apprehend; severe lack of support and oversight to healthcare system for nutrition, dietary, medical care, and UTMB contract management. OIO (Goal C): Begin 1 FTE elimination in year 1. Impact: decreased annual visits from 236 to 189; increased response time for complaints; decreased visibility/presence in facilities; and decreased youth interviews from 2,915 to 2,335.

Training, Monitoring, and Interstate Compact (Goal D): Eliminate FTEs in Dawson Law Book program (1), administrative investigations (1), monitoring/inspections (2), and Interstate Compact (0.5, beginning in year 1) and related operating. Impact: elimination of annual Dawson Law Book; severe inability to conduct thorough and timely internal investigations and a greatly expanded backlog of cases; severe inability to complete annual inspection of detention facilities; difficulties in returning youth to home state as required by the Compact.

Indirect Administration (Goal E): Eliminate additional 8 FTEs across all departments and reduce State support of JCMS by additional \$150,000 per year. Impact: compromised controls in all areas related to agency budget, contracts, business processes, and other financial services; significant delays in processing purchases and payments and responding to information requests; insufficient capacity for internal monitoring; probable failure of agency hardware and software systems and legacy applications, data loss, and security vulnerabilities; insufficient funds to support JCMS system requiring significant cost shifting to probation departments.

Strategy: 2-2-1 Office of the Inspector General

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,300	\$100,301	\$200,601
General Revenue Funds Total	\$0	\$0	\$0	\$100,300	\$100,301	\$200,601

Strategy: 2-2-2 Health Care Oversight

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$49,296	\$49,296	\$98,592
General Revenue Funds Total	\$0	\$0	\$0	\$49,296	\$49,296	\$98,592

Strategy: 3-1-1 Office of the Independent Ombudsman

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$44,327		\$44,327	
General Revenue Funds Total	\$0	\$0	\$0	\$44,327		\$44,327	
Strategy: 4-1-1 Training and Certification							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$54,619	\$54,620	\$109,239	
General Revenue Funds Total	\$0	\$0	\$0	\$54,619	\$54,620	\$109,239	
Strategy: 4-1-2 Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$155,614	\$155,613	\$311,227	
General Revenue Funds Total	\$0	\$0	\$0	\$155,614	\$155,613	\$311,227	
Strategy: 4-1-3 Interstate Agreement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,535	\$2,222	\$25,757	
General Revenue Funds Total	\$0	\$0	\$0	\$23,535	\$2,222	\$25,757	
Strategy: 5-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$338,258	\$338,258	\$676,516	
General Revenue Funds Total	\$0	\$0	\$0	\$338,258	\$338,258	\$676,516	
Strategy: 5-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$274,192	\$274,191	\$548,383	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$274,192	\$274,191	\$548,383	
Item Total	\$0	\$0	\$0	\$1,040,141	\$974,501	\$2,014,642	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				17.5	16.0		

6 Reduce facilities operations and programs

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item would reduce funds available for healthcare services to the FY2014 base level, applied to each year of the new biennium. This would significantly limit the agency's ability to accommodate natural medical cost growth and/or youth with more acute medical needs, and may precipitate a supplemental appropriations request during the 2017 legislative session. In all other areas, reductions would occur predominately through staff reductions with an estimated 145 positions eliminated across secure facility operations, treatment, and parole. This would include an estimated 100 facilities-based positions, the vast majority of which being JCOs, which would severely compromise youth and staff safety. It would also and make it impossible for TJJD to be in compliance with recent reform legislation, especially statutorily required staff-to-youth ratios. Reductions to treatment programs and parole would have a significantly deleterious effect on outcomes, including recidivism rates.

Strategy: 2-1-1 Assessment, Orientation, and Placement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$114,149	\$114,149	\$228,298
General Revenue Funds Total	\$0	\$0	\$0	\$114,149	\$114,149	\$228,298

Strategy: 2-1-2 State Secure Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,187,416	\$4,085,654	\$8,273,070
General Revenue Funds Total	\$0	\$0	\$0	\$4,187,416	\$4,085,654	\$8,273,070

Strategy: 2-1-3 Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$528,375	\$519,742	\$1,048,117
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$528,375	\$519,742	\$1,048,117	
Strategy: 2-1-5 Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$271,481	\$269,753	\$541,234	
General Revenue Funds Total	\$0	\$0	\$0	\$271,481	\$269,753	\$541,234	
Strategy: 2-1-6 Mental Health (Psychiatric) Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,404	\$3,519	\$10,923	
General Revenue Funds Total	\$0	\$0	\$0	\$7,404	\$3,519	\$10,923	
Strategy: 2-1-7 General Rehabilitation Treatment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$453,580	\$448,928	\$902,508	
General Revenue Funds Total	\$0	\$0	\$0	\$453,580	\$448,928	\$902,508	
Strategy: 2-1-8 Specialized Rehabilitation Treatment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$254,397	\$252,932	\$507,329	
General Revenue Funds Total	\$0	\$0	\$0	\$254,397	\$252,932	\$507,329	
Strategy: 2-1-9 Contract Capacity							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$304,262	\$459,646	\$763,908	
General Revenue Funds Total	\$0	\$0	\$0	\$304,262	\$459,646	\$763,908	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/28/2014
Time: 12:03:40PM

Agency code: **644** Agency name: **Juvenile Justice Department**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 2-1-10 Parole Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$218,383	\$214,661	\$433,044	
General Revenue Funds Total	\$0	\$0	\$0	\$218,383	\$214,661	\$433,044	
Item Total	\$0	\$0	\$0	\$6,339,447	\$6,368,984	\$12,708,431	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				145.0	155.0		
AGENCY TOTALS							
General Revenue Total				\$29,387,727	\$29,431,864	\$58,819,591	\$58,819,591
Agency Grand Total	\$0	\$0	\$0	\$29,387,727	\$29,431,864	\$58,819,591	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				323.5	333.5		

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Prevention and Intervention					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,948	\$ 3,014	\$ 3,017	\$ 3,069	\$ 3,069
1002	OTHER PERSONNEL COSTS	133	120	106	108	108
2001	PROFESSIONAL FEES AND SERVICES	901	756	737	689	689
2002	FUELS AND LUBRICANTS	27	22	19	19	19
2003	CONSUMABLE SUPPLIES	5	5	5	5	5
2004	UTILITIES	100	35	32	32	32
2005	TRAVEL	37	34	38	39	39
2006	RENT - BUILDING	8	9	8	9	9
2007	RENT - MACHINE AND OTHER	195	113	53	39	39
2009	OTHER OPERATING EXPENSE	876	730	427	622	622
5000	CAPITAL EXPENDITURES	38	167	138	0	0
Total, Objects of Expense		\$5,268	\$5,005	\$4,580	\$4,631	\$4,631
METHOD OF FINANCING:						
1	General Revenue Fund	5,268	4,929	4,580	4,631	4,631
444	Interagency Contracts - CJG	0	76	0	0	0
Total, Method of Financing		\$5,268	\$5,005	\$4,580	\$4,631	\$4,631

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Prevention and Intervention					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Assessment, Orientation, and Placement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$148,263	\$ 124,473	\$ 135,763	\$ 138,108	\$ 138,108
1002	OTHER PERSONNEL COSTS	6,709	4,953	4,780	4,872	4,872
2001	PROFESSIONAL FEES AND SERVICES	45,303	31,222	33,151	30,993	30,993
2002	FUELS AND LUBRICANTS	1,375	906	845	860	860
2003	CONSUMABLE SUPPLIES	264	195	222	226	226
2004	UTILITIES	5,041	1,430	1,420	1,444	1,444
2005	TRAVEL	1,841	1,415	1,709	1,738	1,738
2006	RENT - BUILDING	380	361	373	379	379
2007	RENT - MACHINE AND OTHER	9,798	4,679	2,366	1,773	1,773
2009	OTHER OPERATING EXPENSE	44,054	30,161	19,249	28,000	28,000
5000	CAPITAL EXPENDITURES	1,930	6,897	6,213	0	0
Total, Objects of Expense		\$264,958	\$206,692	\$206,091	\$208,393	\$208,393
METHOD OF FINANCING:						
1	General Revenue Fund	264,958	203,558	206,091	208,393	208,393
444	Interagency Contracts - CJG	0	3,134	0	0	0
Total, Method of Financing		\$264,958	\$206,692	\$206,091	\$208,393	\$208,393

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1 Assessment, Orientation, and Placement					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	State Secure Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$4,877,071	\$ 4,846,311	\$ 5,334,296	\$ 5,284,914	\$ 5,284,914
1002	OTHER PERSONNEL COSTS	220,676	192,838	187,805	186,454	186,455
2001	PROFESSIONAL FEES AND SERVICES	1,490,226	1,215,615	1,302,550	1,186,010	1,186,010
2002	FUELS AND LUBRICANTS	45,235	35,272	33,199	32,892	32,892
2003	CONSUMABLE SUPPLIES	8,682	7,593	8,723	8,642	8,642
2004	UTILITIES	165,834	55,663	55,788	55,271	55,272
2005	TRAVEL	60,574	55,094	67,148	66,526	66,526
2006	RENT - BUILDING	12,505	14,041	14,647	14,511	14,511
2007	RENT - MACHINE AND OTHER	322,289	182,179	92,958	67,836	67,836
2009	OTHER OPERATING EXPENSE	1,449,139	1,174,330	756,324	1,071,473	1,071,473
5000	CAPITAL EXPENDITURES	63,486	268,522	244,114	0	0
Total, Objects of Expense		\$8,715,717	\$8,047,458	\$8,097,552	\$7,974,529	\$7,974,531
METHOD OF FINANCING:						
1	General Revenue Fund	8,715,717	7,925,443	8,097,552	7,974,529	7,974,531
444	Interagency Contracts - CJG	0	122,015	0	0	0
Total, Method of Financing		\$8,715,717	\$8,047,458	\$8,097,552	\$7,974,529	\$7,974,531

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 State Secure Operations					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3	Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$725,695	\$ 658,833	\$ 721,055	\$ 751,919	\$ 751,919
1002	OTHER PERSONNEL COSTS	32,836	26,215	25,386	26,528	26,528
2001	PROFESSIONAL FEES AND SERVICES	221,742	165,257	176,070	168,741	168,741
2002	FUELS AND LUBRICANTS	6,731	4,795	4,488	4,680	4,680
2003	CONSUMABLE SUPPLIES	1,292	1,032	1,179	1,229	1,229
2004	UTILITIES	24,676	7,567	7,541	7,864	7,864
2005	TRAVEL	9,013	7,490	9,076	9,465	9,465
2006	RENT - BUILDING	1,861	1,909	1,980	2,065	2,065
2007	RENT - MACHINE AND OTHER	47,955	24,766	12,565	9,651	9,651
2009	OTHER OPERATING EXPENSE	215,628	159,645	102,235	152,445	152,445
5000	CAPITAL EXPENDITURES	9,446	36,504	32,998	0	0
Total, Objects of Expense		\$1,296,875	\$1,094,013	\$1,094,573	\$1,134,587	\$1,134,587
METHOD OF FINANCING:						
1	General Revenue Fund	1,296,875	1,077,426	1,094,573	1,134,587	1,134,587
444	Interagency Contracts - CJG	0	16,587	0	0	0
Total, Method of Financing		\$1,296,875	\$1,094,013	\$1,094,573	\$1,134,587	\$1,134,587

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3 Education					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4	Halfway House Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$559,746	\$ 538,580	\$ 582,274	\$ 592,328	\$ 592,328
1002	OTHER PERSONNEL COSTS	25,327	21,430	20,500	20,898	20,898
2001	PROFESSIONAL FEES AND SERVICES	171,035	135,093	142,182	132,927	132,927
2002	FUELS AND LUBRICANTS	5,192	3,920	3,624	3,686	3,686
2003	CONSUMABLE SUPPLIES	997	844	952	968	968
2004	UTILITIES	19,033	6,186	6,090	6,195	6,195
2005	TRAVEL	6,952	6,123	7,329	7,456	7,456
2006	RENT - BUILDING	1,435	1,560	1,599	1,626	1,626
2007	RENT - MACHINE AND OTHER	36,989	20,246	10,147	7,603	7,603
2009	OTHER OPERATING EXPENSE	166,319	130,505	82,558	120,090	120,090
5000	CAPITAL EXPENDITURES	7,286	29,841	26,647	0	0
Total, Objects of Expense		\$1,000,311	\$894,328	\$883,902	\$893,777	\$893,777
METHOD OF FINANCING:						
1	General Revenue Fund	1,000,311	880,768	883,902	893,777	893,777
444	Interagency Contracts - CJG	0	13,560	0	0	0
Total, Method of Financing		\$1,000,311	\$894,328	\$883,902	\$893,777	\$893,777

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-4 Halfway House Operations					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-7	General Rehabilitation Treatment					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$505,216	\$ 485,234	\$ 534,003	\$ 543,223	\$ 543,223
1002	OTHER PERSONNEL COSTS	22,860	19,308	18,801	19,165	19,165
2001	PROFESSIONAL FEES AND SERVICES	154,373	121,713	130,395	121,907	121,907
2002	FUELS AND LUBRICANTS	4,686	3,532	3,324	3,381	3,381
2003	CONSUMABLE SUPPLIES	899	760	873	888	888
2004	UTILITIES	17,179	5,573	5,585	5,681	5,681
2005	TRAVEL	6,275	5,516	6,722	6,838	6,838
2006	RENT - BUILDING	1,295	1,406	1,466	1,492	1,492
2007	RENT - MACHINE AND OTHER	33,386	18,241	9,306	6,973	6,973
2009	OTHER OPERATING EXPENSE	150,116	117,578	75,714	110,134	110,134
5000	CAPITAL EXPENDITURES	6,576	26,886	24,438	0	0
Total, Objects of Expense		\$902,861	\$805,747	\$810,627	\$819,682	\$819,682
METHOD OF FINANCING:						
1	General Revenue Fund	902,861	793,530	810,627	819,682	819,682
444	Interagency Contracts - CJG	0	12,217	0	0	0
Total, Method of Financing		\$902,861	\$805,747	\$810,627	\$819,682	\$819,682

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-7 General Rehabilitation Treatment					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-8	Specialized Rehabilitation Treatment					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$279,727	\$ 275,167	\$ 313,764	\$ 319,182	\$ 319,182
1002	OTHER PERSONNEL COSTS	12,657	10,949	11,047	11,261	11,261
2001	PROFESSIONAL FEES AND SERVICES	85,472	69,021	76,616	71,629	71,629
2002	FUELS AND LUBRICANTS	2,594	2,003	1,953	1,987	1,987
2003	CONSUMABLE SUPPLIES	498	431	513	522	522
2004	UTILITIES	9,511	3,160	3,281	3,338	3,338
2005	TRAVEL	3,474	3,128	3,950	4,018	4,018
2006	RENT - BUILDING	717	797	862	876	876
2007	RENT - MACHINE AND OTHER	18,485	10,344	5,468	4,097	4,097
2009	OTHER OPERATING EXPENSE	83,116	66,677	44,487	64,711	64,711
5000	CAPITAL EXPENDITURES	3,641	15,246	14,359	0	0
Total, Objects of Expense		\$499,892	\$456,923	\$476,300	\$481,621	\$481,621
METHOD OF FINANCING:						
1	General Revenue Fund	499,892	449,995	476,300	481,621	481,621
444	Interagency Contracts - CJG	0	6,928	0	0	0
Total, Method of Financing		\$499,892	\$456,923	\$476,300	\$481,621	\$481,621

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-8 Specialized Rehabilitation Treatment					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-9	Contract Capacity					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$26,528	\$ 21,700	\$ 24,135	\$ 24,553	\$ 24,553
1002	OTHER PERSONNEL COSTS	1,200	863	850	866	866
2001	PROFESSIONAL FEES AND SERVICES	8,106	5,443	5,894	5,510	5,510
2002	FUELS AND LUBRICANTS	246	158	150	153	153
2003	CONSUMABLE SUPPLIES	47	34	39	40	40
2004	UTILITIES	902	249	252	257	257
2005	TRAVEL	329	247	304	309	309
2006	RENT - BUILDING	68	63	66	67	67
2007	RENT - MACHINE AND OTHER	1,753	816	421	315	315
2009	OTHER OPERATING EXPENSE	7,884	5,258	3,422	4,978	4,978
5000	CAPITAL EXPENDITURES	345	1,202	1,105	0	0
Total, Objects of Expense		\$47,408	\$36,033	\$36,638	\$37,048	\$37,048
METHOD OF FINANCING:						
1	General Revenue Fund	47,408	35,487	36,638	37,048	37,048
444	Interagency Contracts - CJG	0	546	0	0	0
Total, Method of Financing		\$47,408	\$36,033	\$36,638	\$37,048	\$37,048

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-9 Contract Capacity					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Parole Services					
0						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$156,221	\$ 147,078	\$ 171,968	\$ 156,521	\$ 156,521
1002	OTHER PERSONNEL COSTS	7,069	5,852	6,054	5,522	5,522
2001	PROFESSIONAL FEES AND SERVICES	47,734	36,892	41,992	35,126	35,126
2002	FUELS AND LUBRICANTS	1,449	1,070	1,070	974	974
2003	CONSUMABLE SUPPLIES	278	230	281	256	256
2004	UTILITIES	5,312	1,689	1,798	1,637	1,637
2005	TRAVEL	1,940	1,672	2,165	1,970	1,970
2006	RENT - BUILDING	401	426	472	430	430
2007	RENT - MACHINE AND OTHER	10,324	5,529	2,997	2,009	2,009
2009	OTHER OPERATING EXPENSE	46,419	35,639	24,382	31,734	31,734
5000	CAPITAL EXPENDITURES	2,034	8,149	7,870	0	0
Total, Objects of Expense		\$279,181	\$244,226	\$261,049	\$236,179	\$236,179
METHOD OF FINANCING:						
1	General Revenue Fund	279,181	240,523	261,049	236,179	236,179
444	Interagency Contracts - CJG	0	3,703	0	0	0
Total, Method of Financing		\$279,181	\$244,226	\$261,049	\$236,179	\$236,179

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1 Parole Services					
0					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	Office of the Inspector General					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$84,595	\$ 89,211	\$ 102,576	\$ 104,348	\$ 104,348
1002	OTHER PERSONNEL COSTS	3,828	3,550	3,611	3,681	3,681
2001	PROFESSIONAL FEES AND SERVICES	25,849	22,376	25,048	23,417	23,417
2002	FUELS AND LUBRICANTS	785	649	638	649	649
2003	CONSUMABLE SUPPLIES	151	140	168	171	171
2004	UTILITIES	2,876	1,025	1,073	1,091	1,091
2005	TRAVEL	1,051	1,014	1,291	1,314	1,314
2006	RENT - BUILDING	217	258	282	287	287
2007	RENT - MACHINE AND OTHER	5,590	3,354	1,788	1,339	1,339
2009	OTHER OPERATING EXPENSE	25,136	21,617	14,544	21,156	21,156
5000	CAPITAL EXPENDITURES	1,101	4,943	4,694	0	0
Total, Objects of Expense		\$151,179	\$148,137	\$155,713	\$157,453	\$157,453
METHOD OF FINANCING:						
1	General Revenue Fund	151,179	145,891	155,713	157,453	157,453
444	Interagency Contracts - CJG	0	2,246	0	0	0
Total, Method of Financing		\$151,179	\$148,137	\$155,713	\$157,453	\$157,453

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1 Office of the Inspector General					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2	Health Care Oversight					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$24,465	\$ 28,633	\$ 30,168	\$ 30,692	\$ 30,692
1002	OTHER PERSONNEL COSTS	1,107	1,139	1,062	1,083	1,083
2001	PROFESSIONAL FEES AND SERVICES	7,475	7,182	7,367	6,887	6,887
2002	FUELS AND LUBRICANTS	227	208	188	191	191
2003	CONSUMABLE SUPPLIES	44	45	49	50	50
2004	UTILITIES	832	329	316	321	321
2005	TRAVEL	304	325	380	386	386
2006	RENT - BUILDING	63	83	83	84	84
2007	RENT - MACHINE AND OTHER	1,617	1,076	526	394	394
2009	OTHER OPERATING EXPENSE	7,269	6,938	4,278	6,222	6,222
5000	CAPITAL EXPENDITURES	318	1,586	1,381	0	0
Total, Objects of Expense		\$43,721	\$47,544	\$45,798	\$46,310	\$46,310
METHOD OF FINANCING:						
1	General Revenue Fund	43,721	46,823	45,798	46,310	46,310
444	Interagency Contracts - CJG	0	721	0	0	0
Total, Method of Financing		\$43,721	\$47,544	\$45,798	\$46,310	\$46,310

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2 Health Care Oversight					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1	Office of the Independent Ombudsman					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$20,337	\$ 20,192	\$ 21,119	\$ 21,483	\$ 21,483
1002	OTHER PERSONNEL COSTS	920	803	744	758	758
2001	PROFESSIONAL FEES AND SERVICES	6,215	5,065	5,157	4,821	4,821
2002	FUELS AND LUBRICANTS	189	147	131	134	134
2003	CONSUMABLE SUPPLIES	36	32	35	35	35
2004	UTILITIES	692	232	221	225	225
2005	TRAVEL	253	230	266	270	270
2006	RENT - BUILDING	52	59	58	59	59
2007	RENT - MACHINE AND OTHER	1,344	759	368	276	276
2009	OTHER OPERATING EXPENSE	6,043	4,893	2,994	4,356	4,356
5000	CAPITAL EXPENDITURES	265	1,119	966	0	0
Total, Objects of Expense		\$36,346	\$33,531	\$32,059	\$32,417	\$32,417
METHOD OF FINANCING:						
1	General Revenue Fund	36,346	33,023	32,059	32,417	32,417
444	Interagency Contracts - CJG	0	508	0	0	0
Total, Method of Financing		\$36,346	\$33,531	\$32,059	\$32,417	\$32,417

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1 Office of the Independent Ombudsman					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	Training and Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$40,972	\$ 46,112	\$ 51,288	\$ 52,172	\$ 52,172
1002	OTHER PERSONNEL COSTS	1,854	1,835	1,806	1,841	1,841
2001	PROFESSIONAL FEES AND SERVICES	12,519	11,566	12,524	11,709	11,709
2002	FUELS AND LUBRICANTS	380	336	319	325	325
2003	CONSUMABLE SUPPLIES	73	72	84	86	86
2004	UTILITIES	1,393	530	536	546	546
2005	TRAVEL	509	524	646	657	657
2006	RENT - BUILDING	105	134	141	143	143
2007	RENT - MACHINE AND OTHER	2,707	1,733	894	670	670
2009	OTHER OPERATING EXPENSE	12,174	11,174	7,272	10,578	10,578
5000	CAPITAL EXPENDITURES	533	2,555	2,347	0	0
Total, Objects of Expense		\$73,219	\$76,571	\$77,857	\$78,727	\$78,727
METHOD OF FINANCING:						
1	General Revenue Fund	73,219	75,410	77,857	78,727	78,727
444	Interagency Contracts - CJG	0	1,161	0	0	0
Total, Method of Financing		\$73,219	\$76,571	\$77,857	\$78,727	\$78,727

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1 Training and Certification					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2	Monitoring and Inspections					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$141,778	\$ 146,172	\$ 156,882	\$ 159,592	\$ 159,592
1002	OTHER PERSONNEL COSTS	6,415	5,816	5,523	5,630	5,630
2001	PROFESSIONAL FEES AND SERVICES	43,322	36,665	38,308	35,814	35,814
2002	FUELS AND LUBRICANTS	1,315	1,064	976	993	993
2003	CONSUMABLE SUPPLIES	252	229	257	261	261
2004	UTILITIES	4,821	1,679	1,641	1,669	1,669
2005	TRAVEL	1,761	1,662	1,975	2,009	2,009
2006	RENT - BUILDING	364	424	431	438	438
2007	RENT - MACHINE AND OTHER	9,369	5,495	2,734	2,048	2,048
2009	OTHER OPERATING EXPENSE	42,127	35,420	22,244	32,356	32,356
5000	CAPITAL EXPENDITURES	1,846	8,099	7,179	0	0
Total, Objects of Expense		\$253,370	\$242,725	\$238,150	\$240,810	\$240,810
METHOD OF FINANCING:						
1	General Revenue Fund	253,370	239,045	238,150	240,810	240,810
444	Interagency Contracts - CJG	0	3,680	0	0	0
Total, Method of Financing		\$253,370	\$242,725	\$238,150	\$240,810	\$240,810

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 Monitoring and Inspections					

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3	Interstate Agreement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$11,790	\$ 12,056	\$ 12,068	\$ 12,276	\$ 12,276
1002	OTHER PERSONNEL COSTS	533	480	425	433	433
2001	PROFESSIONAL FEES AND SERVICES	3,603	3,024	2,947	2,755	2,755
2002	FUELS AND LUBRICANTS	109	88	75	76	76
2003	CONSUMABLE SUPPLIES	21	19	20	20	20
2004	UTILITIES	401	138	126	128	128
2005	TRAVEL	146	137	152	155	155
2006	RENT - BUILDING	30	35	33	34	34
2007	RENT - MACHINE AND OTHER	779	453	210	158	158
2009	OTHER OPERATING EXPENSE	3,503	2,921	1,711	2,489	2,489
5000	CAPITAL EXPENDITURES	153	668	552	0	0
Total, Objects of Expense		\$21,068	\$20,019	\$18,319	\$18,524	\$18,524
METHOD OF FINANCING:						
1	General Revenue Fund	21,068	19,715	18,319	18,524	18,524
444	Interagency Contracts - CJG	0	304	0	0	0
Total, Method of Financing		\$21,068	\$20,019	\$18,319	\$18,524	\$18,524

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

Indirect Administration and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$7,605,352	\$7,442,766	\$8,194,376	\$8,194,380	\$8,194,380
1002 OTHER PERSONNEL COSTS	\$344,124	\$296,151	\$288,500	\$289,100	\$289,101
2001 PROFESSIONAL FEES AND SERVICES	\$2,323,875	\$1,866,890	\$2,000,938	\$1,838,935	\$1,838,935
2002 FUELS AND LUBRICANTS	\$70,540	\$54,170	\$50,999	\$51,000	\$51,000
2003 CONSUMABLE SUPPLIES	\$13,539	\$11,661	\$13,400	\$13,399	\$13,399
2004 UTILITIES	\$258,603	\$85,485	\$85,700	\$85,699	\$85,700
2005 TRAVEL	\$94,459	\$84,611	\$103,151	\$103,150	\$103,150
2006 RENT - BUILDING	\$19,501	\$21,565	\$22,501	\$22,500	\$22,500
2007 RENT - MACHINE AND OTHER	\$502,580	\$279,783	\$142,801	\$105,181	\$105,181
2009 OTHER OPERATING EXPENSE	\$2,259,803	\$1,803,486	\$1,161,841	\$1,661,344	\$1,661,344
5000 CAPITAL EXPENDITURES	\$98,998	\$412,384	\$375,001	\$0	\$0
Total, Objects of Expense	\$13,591,374	\$12,358,952	\$12,439,208	\$12,364,688	\$12,364,690
Method of Financing					
1 General Revenue Fund	\$13,591,374	\$12,171,566	\$12,439,208	\$12,364,688	\$12,364,690
444 Interagency Contracts - CJG	\$0	\$187,386	\$0	\$0	\$0
Total, Method of Financing	\$13,591,374	\$12,358,952	\$12,439,208	\$12,364,688	\$12,364,690
Full-Time-Equivalent Positions (FTE)					

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Prevention and Intervention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$85,603	\$86,459	\$88,188	\$88,188	\$88,188
1002 OTHER PERSONNEL COSTS	500	6,519	6,520	6,520	6,520
2001 PROFESSIONAL FEES AND SERVICES	2,760	0	0	0	0
2004 UTILITIES	0	279	280	280	280
2005 TRAVEL	4,200	86	87	87	87
2009 OTHER OPERATING EXPENSE	4,759	4,460	4,500	4,500	4,500
 Total, Objects of Expense	\$97,822	\$97,803	\$99,575	\$99,575	\$99,575
METHOD OF FINANCING:					
1 General Revenue Fund	97,822	97,803	99,575	99,575	99,575
 Total, Method of Financing	\$97,822	\$97,803	\$99,575	\$99,575	\$99,575
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 State Secure Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,071,003	\$1,216,346	\$1,240,677	\$1,240,677	\$1,240,677
1002 OTHER PERSONNEL COSTS	92,353	29,079	29,079	29,079	29,079
2001 PROFESSIONAL FEES AND SERVICES	283,128	70,990	70,990	70,990	70,990
2003 CONSUMABLE SUPPLIES	49,209	54,304	54,320	54,320	54,320
2004 UTILITIES	29,035	5,716	5,720	5,720	5,720
2005 TRAVEL	121,715	25,762	25,780	25,780	25,780
2006 RENT - BUILDING	10,256	0	0	0	0
2007 RENT - MACHINE AND OTHER	2,273	0	0	0	0
2009 OTHER OPERATING EXPENSE	103,020	141,067	141,100	141,100	141,100
3001 CLIENT SERVICES	0	235,143	235,150	235,150	235,150
Total, Objects of Expense	\$2,761,992	\$1,778,407	\$1,802,816	\$1,802,816	\$1,802,816
METHOD OF FINANCING:					
1 General Revenue Fund	2,761,992	1,778,407	1,802,816	1,802,816	1,802,816
Total, Method of Financing	\$2,761,992	\$1,778,407	\$1,802,816	\$1,802,816	\$1,802,816
FULL-TIME-EQUIVALENT POSITIONS (FTE):	13.0	19.0	15.0	15.0	15.0
DESCRIPTION					
The allocation of direct administrative and support costs is based on the costs relating to the strategy.					

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3 Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$417,766	\$463,845	\$473,122	\$473,122	\$473,122
1002 OTHER PERSONNEL COSTS	10,240	8,075	8,082	8,082	8,082
2001 PROFESSIONAL FEES AND SERVICES	42,891	13,091	13,100	13,100	13,100
2002 FUELS AND LUBRICANTS	49	0	0	0	0
2003 CONSUMABLE SUPPLIES	2,186	3,592	3,600	3,600	3,600
2004 UTILITIES	11,340	2,710	2,750	2,750	2,750
2005 TRAVEL	24,419	19,451	19,500	19,500	19,500
2006 RENT - BUILDING	1,020	4,617	4,650	4,650	4,650
2007 RENT - MACHINE AND OTHER	0	290	290	290	290
2009 OTHER OPERATING EXPENSE	93,170	123,772	123,800	123,800	123,800
3001 CLIENT SERVICES	36,164	76,708	76,750	76,750	76,750
Total, Objects of Expense	\$639,245	\$716,151	\$725,644	\$725,644	\$725,644
METHOD OF FINANCING:					
1 General Revenue Fund	356,593	497,523	507,301	507,301	507,301
555 Federal Funds					
84.013.000 Title I Program for Negl	105,024	106,224	106,219	106,219	106,219
84.367.000 Improving Teacher Quality	110,704	112,404	112,124	112,124	112,124
84.410.000 Education Jobs Fund	66,924	0	0	0	0
Total, Method of Financing	\$639,245	\$716,151	\$725,644	\$725,644	\$725,644
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.0	7.0	11.0	11.0	11.0

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-3					

Education

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-7 General Rehabilitation Treatment					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$516,353	\$602,318	\$614,364	\$614,364	\$614,364
1002 OTHER PERSONNEL COSTS	15,920	19,958	19,970	19,970	19,970
2001 PROFESSIONAL FEES AND SERVICES	61,800	51,191	51,200	51,200	51,200
2003 CONSUMABLE SUPPLIES	0	196	200	200	200
2004 UTILITIES	5,188	6,307	6,350	6,350	6,350
2005 TRAVEL	19,565	33,791	33,800	33,800	33,800
2009 OTHER OPERATING EXPENSE	26,960	9,710	9,750	9,750	9,750
 Total, Objects of Expense	\$645,786	\$723,471	\$735,634	\$735,634	\$735,634
METHOD OF FINANCING:					
1 General Revenue Fund	645,786	723,471	735,634	735,634	735,634
 Total, Method of Financing	\$645,786	\$723,471	\$735,634	\$735,634	\$735,634
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.0	11.0	11.0	11.0	11.0
DESCRIPTION					

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-9 Contract Capacity					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$128,616	\$70,259	\$104,354	\$104,354	\$104,354
1002 OTHER PERSONNEL COSTS	3,900	16,558	16,560	16,560	16,560
2001 PROFESSIONAL FEES AND SERVICES	0	51,191	51,200	51,200	51,200
2005 TRAVEL	200	0	200	200	200
2009 OTHER OPERATING EXPENSE	7,728	4,672	4,680	4,680	4,680
Total, Objects of Expense	\$140,444	\$142,680	\$176,994	\$176,994	\$176,994
METHOD OF FINANCING:					
1 General Revenue Fund	80,629	96,248	131,266	131,266	131,266
555 Federal Funds					
93.658.000 Foster Care_Title IV-E	59,815	46,432	45,728	45,728	45,728
Total, Method of Financing	\$140,444	\$142,680	\$176,994	\$176,994	\$176,994
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	2.0	2.0	2.0	2.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1 Parole Services					
0					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$178,933	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	6,680	0	0	0	0
2004 UTILITIES	363	0	0	0	0
2005 TRAVEL	21,336	0	0	0	0
2009 OTHER OPERATING EXPENSE	502	0	0	0	0
Total, Objects of Expense	\$207,814	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	207,814	0	0	0	0
Total, Method of Financing	\$207,814	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	0.0	0.0	0.0	0.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1 Office of the Inspector General					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$701,932	\$785,147	\$734,112	\$734,112	\$734,112
1002 OTHER PERSONNEL COSTS	26,016	25,015	25,030	25,030	25,030
2001 PROFESSIONAL FEES AND SERVICES	945	361	365	365	365
2002 FUELS AND LUBRICANTS	8,177	12,964	12,970	12,970	12,970
2003 CONSUMABLE SUPPLIES	4,460	1,432	1,450	1,450	1,450
2004 UTILITIES	15,237	9,971	9,980	9,980	9,980
2005 TRAVEL	4,305	10,660	10,670	10,670	10,670
2006 RENT - BUILDING	10	0	0	0	0
2007 RENT - MACHINE AND OTHER	3,225	0	0	0	0
2009 OTHER OPERATING EXPENSE	83,496	39,643	39,650	39,650	39,650
5000 CAPITAL EXPENDITURES	7,000	0	0	0	0
Total, Objects of Expense	\$854,803	\$885,193	\$834,227	\$834,227	\$834,227
METHOD OF FINANCING:					
1 General Revenue Fund	854,803	885,193	834,227	834,227	834,227
Total, Method of Financing	\$854,803	\$885,193	\$834,227	\$834,227	\$834,227
FULL-TIME-EQUIVALENT POSITIONS (FTE):	16.0	16.0	15.0	15.0	15.0
DESCRIPTION					
The allocation of administrative and support costs is based on the costs relating to the strategy.					

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-2 Health Care Oversight					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$753,948	\$728,486	\$743,056	\$743,056	\$743,056
1002 OTHER PERSONNEL COSTS	58,402	15,401	15,460	15,460	15,460
2001 PROFESSIONAL FEES AND SERVICES	47,907	49,838	49,900	49,900	49,900
2003 CONSUMABLE SUPPLIES	851	3,511	3,550	3,550	3,550
2004 UTILITIES	5,058	1,341	1,350	1,350	1,350
2005 TRAVEL	14,055	11,620	11,650	11,650	11,650
2007 RENT - MACHINE AND OTHER	1,015	0	0	0	0
2009 OTHER OPERATING EXPENSE	10,464	9,403	9,430	9,430	9,430
Total, Objects of Expense	\$891,700	\$819,600	\$834,396	\$834,396	\$834,396
METHOD OF FINANCING:					
1 General Revenue Fund	891,700	819,600	834,396	834,396	834,396
Total, Method of Financing	\$891,700	\$819,600	\$834,396	\$834,396	\$834,396
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.3	9.5	10.0	10.0	10.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3-1-1 Office of the Independent Ombudsman					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$237,743	\$317,545	\$323,896	\$323,896	\$323,896
1002 OTHER PERSONNEL COSTS	5,320	8,966	8,970	8,970	8,970
2002 FUELS AND LUBRICANTS	6,001	5,804	5,830	5,830	5,830
2003 CONSUMABLE SUPPLIES	58	227	250	250	250
2004 UTILITIES	3,416	3,204	3,230	3,230	3,230
2005 TRAVEL	11,201	27,637	27,650	27,650	27,650
2007 RENT - MACHINE AND OTHER	1,015	0	0	0	0
2009 OTHER OPERATING EXPENSE	9,030	6,503	6,530	6,530	6,530
Total, Objects of Expense	\$273,784	\$369,886	\$376,356	\$376,356	\$376,356
METHOD OF FINANCING:					
1 General Revenue Fund	273,784	289,637	300,576	300,576	300,576
444 Interagency Contracts - CJG	0	80,249	75,780	75,780	75,780
Total, Method of Financing	\$273,784	\$369,886	\$376,356	\$376,356	\$376,356
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.9	6.7	7.0	7.0	7.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1 Training and Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$444,233	\$858,644	\$875,817	\$875,817	\$875,817
1002 OTHER PERSONNEL COSTS	24,327	24,447	24,447	24,447	24,447
2001 PROFESSIONAL FEES AND SERVICES	9,682	-17,883	0	0	0
2003 CONSUMABLE SUPPLIES	771	1,943	1,945	1,945	1,945
2004 UTILITIES	312	2,079	2,079	2,079	2,079
2005 TRAVEL	16,835	27,211	27,215	27,215	27,215
2006 RENT - BUILDING	13,686	2,399	2,399	2,399	2,399
2007 RENT - MACHINE AND OTHER	3,945	3,924	3,924	3,924	3,924
2009 OTHER OPERATING EXPENSE	112,353	63,410	63,410	63,410	63,410
Total, Objects of Expense	\$626,144	\$966,174	\$1,001,236	\$1,001,236	\$1,001,236
METHOD OF FINANCING:					
1 General Revenue Fund	531,216	916,174	906,236	906,236	906,236
666 Appropriated Receipts	94,928	50,000	95,000	95,000	95,000
Total, Method of Financing	\$626,144	\$966,174	\$1,001,236	\$1,001,236	\$1,001,236
FULL-TIME-EQUIVALENT POSITIONS (FTE):	13.9	15.3	17.0	17.0	17.0
DESCRIPTION					
The allocation of direct administrative and support costs is based on the costs relating to the strategy.					

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-2 Monitoring and Inspections					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,423,918	\$2,373,235	\$2,420,699	\$2,420,699	\$2,420,699
1002 OTHER PERSONNEL COSTS	138,084	107,145	107,145	107,145	107,145
2001 PROFESSIONAL FEES AND SERVICES	48,724	20,595	20,595	20,595	20,595
2003 CONSUMABLE SUPPLIES	1,654	1,693	1,693	1,693	1,693
2004 UTILITIES	15,452	15,440	15,440	15,440	15,440
2005 TRAVEL	108,404	105,882	105,882	105,882	105,882
2006 RENT - BUILDING	1,101	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	8,799	8,799	8,799	8,799
2009 OTHER OPERATING EXPENSE	19,071	19,953	19,953	19,953	19,953
 Total, Objects of Expense	\$2,756,408	\$2,652,742	\$2,700,206	\$2,700,206	\$2,700,206
METHOD OF FINANCING:					
1 General Revenue Fund	2,756,408	2,652,742	2,700,206	2,700,206	2,700,206
 Total, Method of Financing	\$2,756,408	\$2,652,742	\$2,700,206	\$2,700,206	\$2,700,206
FULL-TIME-EQUIVALENT POSITIONS (FTE):	48.1	48.5	52.0	52.0	52.0
DESCRIPTION					

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-3 Interstate Agreement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$178,808	\$165,954	\$169,273	\$169,273	\$169,273
1002 OTHER PERSONNEL COSTS	5,920	3,400	3,400	3,400	3,400
2003 CONSUMABLE SUPPLIES	308	72	100	100	100
2004 UTILITIES	794	563	570	570	570
2009 OTHER OPERATING EXPENSE	6,626	30,833	30,850	30,850	30,850
3001 CLIENT SERVICES	18,346	7,665	7,665	7,665	7,665
Total, Objects of Expense	\$210,802	\$208,487	\$211,858	\$211,858	\$211,858
METHOD OF FINANCING:					
1 General Revenue Fund	210,802	208,487	211,858	211,858	211,858
Total, Method of Financing	\$210,802	\$208,487	\$211,858	\$211,858	\$211,858
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$8,138,856	\$7,668,238	\$7,787,558	\$7,787,558	\$7,787,558
1002 OTHER PERSONNEL COSTS	\$387,662	\$264,563	\$264,663	\$264,663	\$264,663
2001 PROFESSIONAL FEES AND SERVICES	\$497,837	\$239,374	\$257,350	\$257,350	\$257,350
2002 FUELS AND LUBRICANTS	\$14,227	\$18,768	\$18,800	\$18,800	\$18,800
2003 CONSUMABLE SUPPLIES	\$59,497	\$66,970	\$67,108	\$67,108	\$67,108
2004 UTILITIES	\$86,195	\$47,610	\$47,749	\$47,749	\$47,749
2005 TRAVEL	\$346,235	\$262,100	\$262,434	\$262,434	\$262,434
2006 RENT - BUILDING	\$26,073	\$7,016	\$7,049	\$7,049	\$7,049
2007 RENT - MACHINE AND OTHER	\$11,473	\$13,013	\$13,013	\$13,013	\$13,013
2009 OTHER OPERATING EXPENSE	\$477,179	\$453,426	\$453,653	\$453,653	\$453,653
3001 CLIENT SERVICES	\$54,510	\$319,516	\$319,565	\$319,565	\$319,565
5000 CAPITAL EXPENDITURES	\$7,000	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$10,106,744	\$9,360,594	\$9,498,942	\$9,498,942	\$9,498,942
Method of Financing					
1 General Revenue Fund	\$9,669,349	\$8,965,285	\$9,064,091	\$9,064,091	\$9,064,091
444 Interagency Contracts - CJG	\$0	\$80,249	\$75,780	\$75,780	\$75,780
555 Federal Funds	\$342,467	\$265,060	\$264,071	\$264,071	\$264,071
666 Appropriated Receipts	\$94,928	\$50,000	\$95,000	\$95,000	\$95,000
Total, Method of Financing	\$10,106,744	\$9,360,594	\$9,498,942	\$9,498,942	\$9,498,942
Full-Time-Equivalent Positions (FTE)	134.2	140.0	145.0	145.0	145.0

8. Summary of Requests for Capital Project Financing

Agency Code: 644	Agency: Texas Juvenile Justice Department		Prepared by: Mike Meyer									
Date: 8/18/14			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Repair or Rehabilitation of Buildings & Facilities	Utility, Road and Site Work			\$ 1,094,223	\$ 1,901,174	\$ 2,995,397	780	Bond Proceeds-Gen Obligat	\$ 298,313	1	General Revenue Fund
2	Repair or Rehabilitation of Buildings & Facilities	Safety/Security (general)		\$ 924,290			\$ 924,290	780	Bond Proceeds-Gen Obligat	\$ 92,051	1	General Revenue Fund
2	Repair or Rehabilitation of Buildings & Facilities	Safety/Security (radio and surveillance systems)		\$ 4,489,630			\$ 4,489,630	1	General Revenue Fund			
3	Repair or Rehabilitation of Buildings & Facilities	General Repairs		\$ 832,227	\$ 471,209	\$ 1,693,750	\$ 2,997,186	780	Bond Proceeds-Gen Obligat	\$ 298,492	1	General Revenue Fund
4	Repair or Rehabilitation of Buildings & Facilities	HVAC/Lighting			\$ 243,121	\$ 1,677,111	\$ 1,920,232	780	Bond Proceeds-Gen Obligat	\$ 191,237	1	General Revenue Fund
5	Repair or Rehabilitation of Buildings & Facilities	Improve/expand IRD work areas				\$ 99,840	\$ 99,840	780	Bond Proceeds-Gen Obligat	\$ 9,943	1	General Revenue Fund
6	New Construction	New Construction and WiFi Access	\$ 3,556,566				\$ 3,556,566	1	General Revenue Fund			