

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

Submitted to the

Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

by



TEXAS
JUVENILE ★ **JUSTICE**
DEPARTMENT

August 19, 2016



CERTIFICATE

Agency Name Texas Juvenile Justice Department

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer

A handwritten signature in blue ink, appearing to read "David Reilly".

Signature
David Reilly
Printed Name
Executive Director
Title
August 19, 2016
Date

Board or Commission Chair

A handwritten signature in blue ink, appearing to read "Scott W. Fisher".

Signature
Scott W. Fisher
Printed Name
Board Chair
Title
August 19, 2016
Date

Chief Financial Officer

A handwritten signature in blue ink, appearing to read "Michael Meyer".

Signature
Michael Meyer
Printed Name
Chief Financial Officer
Title
August 19, 2016
Date

Legislative Appropriations Request For Fiscal Years 2018 and 2019

Texas Juvenile Justice Department

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The Texas Juvenile Justice Department (TJJD) is a team of professionals sincerely dedicated to transforming the lives of troubled Texas youth and making communities safer. It is the product of the Legislature's vision for an agency incorporating the best of the former Texas Youth Commission and Texas Juvenile Probation Commission. The initial period following TJJD's creation in December 2011 saw its share of tumult resulting from the collision of organizational cultures, the ongoing downsizing of state residential operations, funding shifts between items of appropriation, and high turnover in the agency's leadership team. However, the hard work of staff and state leadership offices through those difficult times has yielded a juvenile justice system that is increasingly stable and effective.

Looking ahead to fiscal year (FY) 2017 and the 2018-2019 biennium, ongoing challenges are exacerbated by elevated juvenile justice populations that are projected to rise even further. TJJD expects to request supplemental, population-driven funding in FY2017. The agency's baseline 2018-2019 request of \$626.4 million (\$579.0 million in General Revenue) conforms to directives in the Legislative Appropriations Request policy letter, and successfully implements required reductions across 25 of the agency's 30 budgetary strategies relative to current appropriations. However, for five strategies baseline funding falls short of what is needed to provide basic services or maintain youth and staff safety for projected populations. Therefore, the agency's first and highest priority exceptional item requests additional funding in those strategies. Remaining exceptional items seek to address long-standing capital needs; expand support of probation activities; enhance safety and security, core services, and positive youth programs for juveniles under the agency's care; and reduce employee turnover.

Stability and Progress

Continuity of leadership has played a key role in TJJD's ongoing success. With an Executive Director and a relatively unchanged executive team in place since May 2014, the agency is pursuing goals of improved support for field staff, expanded collaborative relationships with Chief Juvenile Probation Officers, and more effective communication with leadership in the Legislature and Governor's Office. This continuity has also opened the door for a collaborative reexamination of the agency's mission, core values, and vision for the first time since TJJD was created. Across TJJD, the staff has embraced the mission of *Transforming young lives and creating safer communities*, and adopted a set of core values:

- Justice: We do the right thing, in all things, with all people.
- Safety: We commit to a culture that protects youth, employees, and the public.
- Integrity: We build trust through transparency and ethical behavior.
- Partnership: We achieve best results through collaboration with counties, stakeholders, youth and their families.
- Innovation: We proactively create opportunities to improve the juvenile justice system.

With these values as its guide, TJJD strives for an effective and integrated juvenile justice system that:

- Advances public safety through rehabilitation.
- Equitably affords youth access to services matching their needs to enhance opportunities for a satisfying and productive life.

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- Employs a stabilized and engaged workforce fully empowered to be agents of change.
- Operates safe and therapeutic environments with positive peer cultures emphasizing mutual accountability.
- Is a model system with innovative, data-driven, and successful programming.

Stability in senior leadership and a laser-focus on the agency's retooled mission, core values, and vision have provided continuity and clarity through the implementation of major initiatives from the 84th Legislature. The agency's focus is squarely on the application of national best practices toward the successful rehabilitation of youth in the juvenile justice system, and the improvement of system outcomes.

National best practices increasingly indicate the efficacy of research-based approaches centering on rehabilitation in smaller facilities located closer to a youth's home. In Texas, TJJD facilitates those best practices by supporting county-level regionalization and diversion efforts (a new initiative this biennium). TJJD has just completed a nearly year-long planning effort to operationalize the vision of the 84th Legislature in collaboration with probation practitioners across the state and in consultation with multiple stakeholders. That vision is a system of regional collaboration among probation departments—with coordination and financial support from the state—to share services, programs, and placements and send fewer youth to TJJD. While the benefits of this system are clear, it has an accompanying set of challenges driven by the broad range of youth needs, the availability of research-driven programming across the state, and frequent mismatch between local resources and the needs of their respective young offenders. For example, a significant number of youth are driven into the state system because their home communities lack the necessary array of behavioral health services. Through TJJD's statewide Regionalization plan, funding is being provided in two ways: for projects that address a core unmet need in each region, and for individual diversions of youth that would otherwise be committed to the state. These both began in June 2016 and TJJD's final Regionalization plan is due to the Legislature by the end of August. By improving access, regional planning will decrease the likelihood that a lack of available services could push a child to TJJD.

For those youth served at TJJD-operated facilities, the current biennium has seen advances as well, as improved stability has facilitated the adoption of a proactive posture in organizational and programmatic improvement. Several highlights are noted below.

- TJJD was selected to participate in the **Youth in Custody Practice Model (YICPM)** by Georgetown University's Center for Juvenile Justice Reform and the Council of Juvenile Correctional Administrators. This program is providing TJJD with technical assistance in reviewing programs at individual youth facilities, identifying and remediating process gaps and offering guidance on implementing best practices.
- The **Capstone Program** seeks to improve the flexibility of daily scheduling and improve treatment services for youth in TJJD custody who have earned a diploma or GED. Over time, most youth who engage in disruptive and/or aggressive behaviors respond to standard interventions and treatment. For a small subset of TJJD youth who have earned their high school equivalency, these tools are not entirely effective. The Capstone Program targets these youth, providing the structure and interventions needed for safety, while allowing them some choice in their daily programming activities and leadership opportunities and a chance to build upon the success they have demonstrated academically.
- The agency has **enhanced vocational training** opportunities, which advances the rehabilitative process by preparing youth to become productive members of society, and **expanded treatment options**, building on our Giddings facility's renowned Capital and Serious Violent Offender Treatment Program (CSVOTP) to also address the rehabilitative needs of violent offenders by establishing the Violent Offender Program (VOP).

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- TJJD broadened the application of our **Positive Behavior Intervention and Support** (PBIS) approach, which has consistently borne fruit in TJJD schools (ranging from better academic performance to the reduced use of restraint), and expanded the **Pairing Achievement With Service** (PAWS) program. PAWS is a unique canine (“K9”) therapy program in which TJJD youth spend 12 weeks training and bonding with a K9 partner, helping prepare it for adoption. Of the youth participating in the PAWS program, 67 percent have mental health needs, 62 percent have alcohol or other drug treatment needs, and 50 percent are enrolled in CSVOTP. The K9 relationship and associated responsibilities have proven highly effective in building empathy, self-esteem and positive work habits in participating youth.

These programs, combined with other efforts and a shift toward an accountability culture are having a positive impact on the troubled youth in the agency’s care. Key indicators of progress include the following:

- TJJD has seen broad and enthusiastic participation in the YICPM. The Implementation Team is made up of 46 staff, including facility Superintendents, Principals, Dorm Supervisors, Case Managers, Family Liaisons, and employees in other leadership positions. Sixty-two staff from across the agency are involved in YICPM workgroups in subject areas like Family Engagement, Case Planning and Racial and Ethnic Disparities.
- At the Giddings State School, TJJD partnered with Blinn College to provide all vocational students the opportunity to attend and become certified in Occupational Safety and Health Administration (OSHA) and CPR/First Aid. Eighty-seven OSHA certificates have been earned and 30 CPR/First Aid certificates were earned for the 2015-2016 school year. From August 2015 to July 2016, approximately 353 industry certifications were earned by students, over 34 percent more than from July 2014 to July 2015.
- TJJD has added three VOPs to better meet youth treatment needs. In 2012, data for committed youth showed that 51.4 percent were assessed as needing CSVOTP. In 2015, 75 percent of committed youth required some level of violent offender treatment, though not all were appropriate for CSVOTP. In response, TJJD explored other evidence-based practices for this population, and the three VOPs were added to increase access to treatment options that are tailored to youths’ particular needs.
- PBIS accountability measures within TJJD schools led to a reduction in security referrals from August 2014 through July 2015. The agency saw a 17 percent reduction in behavioral incidents representing minor nuisance misbehaviors, a 6 percent reduction in serious or critical incidents, and an incremental reduction in referrals to the Responsibility Center (used to redirect minor misbehavior). Agency schools are able to assess their processes and develop training for gap areas, and have begun partnerships with Texas State, Texas A&M, and the Educational Service Center Region 13 to develop tools for system-wide evaluation.
- Since its start in 2010, 156 girls, 12 boys and 147 dogs have completed or are currently enrolled in the PAWS program. Participants saw statistically significant improvements in all of the top eight “protective factors,” and in six of the top eight risk factors. Improvements in these factors increase youths’ chance of successful rehabilitation. Also, youth that completed PAWS are involved in an average of 0.11 major incidents per 100 days, compared to 0.24 for youth that did not complete the program, or 2.1 for all TJJD youth. For youth released through the end of FY2014, those that were enrolled in PAWS had a one-year re-arrest rate of 25 percent, compared to 27 percent for all females released that year, or 41 percent overall.

TJJD’s exceptional items for the 2018-2019 biennium address basic needs across multiple areas, but also seek support to continue and expand initiatives that are having a positive impact on facility culture and youth outcomes.

Persistent Challenges

Juvenile justice in Texas faces headwinds that continually threaten to slow or reverse progress toward the effective and equitable system envisioned by legislative and gubernatorial leadership. Although probation departments have received additional state funding in recent years, the array of youth needs has become increasingly complex, with a spectrum of youth behavior that is much more challenging. As focus is increasingly placed on delivering research-driven programming, many departments are in need of funding, training, and technical assistance to move in that direction. Despite a strong interest in these best practices, there are less-populated areas of the state where a lack of licensed professionals is a nearly insurmountable limiting factor.

TJJD leadership recognizes signs of an agency culture with too little emphasis on positive youth activities, character development, and mutual accountability. At the same time, a lack of sufficient resources for competitive employee compensation and staff development is limiting prospects for long-term employee success and exacerbating high turnover. This turnover is more problematic in light of a state residential population that has increased to a level well above prior projections for the current biennium. The increase has created significant budgetary pressures in this cycle that show no signs of letting up over the next several years, rendering baseline funding insufficient to achieve basic safety, security, and services for the projected populations. In addition, high caseloads in case management and parole are limiting the amount of meaningful individualized work between case managers, parole officers and youth, and hindering the sort of family engagement proven to aid successful rehabilitation. All of these factors are emerging in the context of longstanding challenges associated with managing five sprawling campuses, dotted with aged and difficult-to-maintain buildings, that are mostly located in rural areas with a sometimes limited professional labor pool.

TJJD's capital needs have become increasingly urgent. This is especially true with regard to information resources, where a substantial portion of agency equipment and network infrastructure is classified as end-of-life. TJJD also operates several legacy applications that were built on coding platforms that are now scarcely used, making the applications difficult to maintain and increasingly vulnerable. Used for TJJD case planning, youth data management, program evaluation, and investigations, these applications are too important to fail. Also, as is the case with all major capital assets, TJJD's campuses have ongoing deferred maintenance needs, some of which are increasingly troubling life/safety issues. Lastly, TJJD's aging vehicle fleet is becoming less safe: by the midpoint of the upcoming biennium, the average TJJD vehicle will be close to ten years old and have 115,000 miles on its odometer.

As the TJJD team deliberately and strategically pursues solutions to these challenges, the overall mindset is one of deep commitment to these troubled youth, their respective futures, and the communities to which they'll someday return. To sustain and strengthen the state's efforts in this regard, TJJD requires essential resources spanning four strategic areas: state facility initiatives, county-level programs, statewide staff support, and infrastructure. When funded, TJJD's exceptional items for the 2018-2019 biennium will give the agency the tools it needs to sustain its forward momentum in each of these key areas.

Baseline Funding Request/General Revenue Reduction

The Texas Juvenile Justice Department (TJJD)'s General Revenue limit for FY2018-2019 is approximately \$579.0 million and 2,873.1 fulltime equivalent positions (FTEs). This is lower than the agency's FY2016-17 baseline General Revenue by approximately \$16.8 million, or 2.8 percent, as a result of the required baseline reduction. The change is less than the prescribed 4 percent as behavioral health spending is exempt from that requirement. However, this reduction comes in the context of significant budgetary pressures caused by an elevated residential population that is

projected to continue growing in the coming years. In FY2016 TJJD, mitigated the impact of this larger-than-projected population through a one-time use of approximately \$2.5 million in federal funds and a series of cost-cutting measures. In FY2017, TJJD anticipates continuing cost controls, but will request a supplemental appropriation in areas most affected by population (such as youth supervision, food service, and health care).

TJJD's baseline request for the 2018-2019 biennium successfully operationalizes required reductions in many areas through a mixture of lesser grant allocations, operational cuts begun in the current biennium and funding shifts between items of appropriation. A critical exception to this successful implementation occurs in several budgetary strategies where expenditures are impacted by population to an extent that cannot be managed within baseline funding:

- Basic Probation Supervision (A.1.2)
- Institutional Supervision & Food Service (B.1.3)
- Halfway House Operations (B.1.5)
- Health Care (B.1.6)
- Psychiatric Care (B.1.7)

For these strategies, the FY2018-19 baseline request reflects the required reduction in General Revenue relative to current appropriations, with the totals allocated proportionately across the two fiscal years based on projected populations. However, resulting funding levels are inadequate to maintain basic services at projected population levels, so additional dollars for these same strategies are requested in TJJD's first (highest priority) exceptional item.

The remaining strategies collectively balance to their General Revenue target after the baseline reduction, though individual strategies may be above or below their respective target. In the area of probation grants, funding is reduced in all areas that were not exempt. In operational areas, TJJD began cost controlling measures as well as funding shifts across strategies in the current biennium to mitigate the impact of the increased residential population. Extending and expanding those efforts into future years achieves the base reduction.

Behavioral health spending was exempted from the baseline reduction. For TJJD, this includes several probation grant categories, treatment services and psychiatric care within state facilities, and certain parole programs and services. Approximately \$171.4 million is included in the baseline request for these areas, which is identical to their original appropriations for the FY2016-2017 biennium.

Exceptional Items

TJJD has identified 15 exceptional items for consideration totaling \$168.8 million and 302 FTEs. With these requests the agency seeks the funds needed to meet key goals: (1) maintain compliance with state and federal law; (2) successfully implement legislative mandates, including strong support for "front end" (probation) services; (3) address long-standing infrastructure needs and risks; (4) continue its system-wide pursuit of proactivity and positive behavioral approaches; and (5) sustain organizational stability with agency-directed action toward improvement.

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These exceptional items, presented in order of priority, are:

1. Sustain basic services at the projected population levels, focusing on the five strategies noted above, calculated primarily from previously appropriated cost-per-youth-day figures. TJJJ projects that full funding of this item would also achieve compliance with federal Prison Rape Elimination Act supervision ratio requirements that become effective in the fall of 2017.
2. Address critical information technology needs, including refreshing aged network infrastructure, video surveillance, and radio communications.
3. Provide additional grant funding for probation departments, principally by restoring baseline reductions, “biennializing” regional diversion activities, and supporting statutorily required “discretionary state aid.”
4. Improve safety and security in state facilities through an enhanced Juvenile Correctional Officer staffing model, an automated youth welfare tracking system, additional gang intervention activities, and expanded investigative capacity.
5. Expand positive youth development programs such as workforce reentry, skill building, mentoring, and intramurals.
6. Grow TJJJ’s fleet vehicle replacement budget to a level sufficient to address vehicles that will exceed Comptroller replacement guidelines by the midpoint of the next biennium.
7. Provide funds to increase salaries across the juvenile justice system, helping TJJJ address its high turnover (currently second highest among state agencies) and assisting probation departments in their recruitment and retention efforts.
8. Enhance core residential and parole services by decreasing caseloads for case managers and parole officers, and increasing the availability of mental health professionals.
9. Address the increasing costs of contract residential placements and contract medical/psychiatric care.
10. Replace high-priority, at-risk legacy software applications used for youth case management, learning (training) management, and incident reporting.
11. Support probation department efforts to consolidate to a single, statewide risk and needs assessment tool, increase technical assistance for program design and evaluation, and expand standards monitoring.
12. Modernize a variety of information technology systems and practices.
13. Address capital repairs and rehabilitation needs on state campuses, including life/safety requirements, deferred maintenance, and selected installations/constructions to facilitate program improvement and youth safety.
14. Increase Executive Director salary authority to market rates, allowing the agency to stay competitive while aiding retention efforts.
15. Provide for leased office space for the Office of the Independent Ombudsman (OIO). Note, although TJJJ and the OIO share an appropriations bill pattern in the General Appropriations Act, the two are legally distinct entities, with the OIO charged with oversight activities for all committed youth and certain county probation operations.

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Summary

As the 2017 legislative session approaches, TJJD remains fully committed to its goal of an integrated juvenile justice system that is highly efficient and strongly focused on working with elected leaders in the pursuit of improved youth outcomes. The agency has made steady progress toward those ends during the current biennium, but faces persistent challenges and strong fiscal headwinds. TJJD's baseline request successfully operationalizes required General Revenue reductions in all but five strategies where population pressures make continued statutory compliance impossible at current/reduced funding levels. The highest priority exceptional item would maintain basic services at required levels for the projected population in those strategies. Remaining items would address long-standing capital needs; expand support of probation activities; enhance safety and security, core services, and positive youth programming; and reduce employee turnover.

Other Required Information

All state agencies are required to identify options for a **10 percent reduction** of their biennial general revenue budget; a total of \$40.3 million is required for TJJD. The agency's operations are over 90 percent reliant on General Revenue. Agency proposals span all budgetary strategies—from facility operations to probation grants to system oversight and administration—because no single area can absorb sufficient reductions to save cuts from others. Significant reductions to state programs compromise public safety, both inside and outside state facilities. Cuts to probation run contrary to the agency's enabling legislation directing the agency to prioritize community-based programs and services, and may result in more youth further penetrating the justice system. Reducing oversight and administrative functions compromises the agency's ability to keep youth safe, and inhibits the effective administration of the agency. Although TJJD has identified areas for the 10 percent reduction as required, such reductions would place the agency out of compliance with state and federal law, and would undermine TJJD's ability to promote public safety and produce positive youth outcomes. More specific impact information is included in the 10 percent reduction schedule.

TJJD has only one **exempt position** (its Executive Director) and is requesting an increase to the authorized salary level (no funding). No other changes to exempt positions are requested. TJJD already utilizes the financial modules of the **CAPPS** system, and is scheduled to implement human resources modules in FY2018. No funding is requested to support that implementation.

Instructions for preparing the agency's appropriations request 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) is a contractor who has direct access to children in TJJD facilities; (3) provides direct delivery of services to children in the custody of TJJD; (4) has access to records in commission facilities or offices; (5) requests visitation access to a TJJD facility; (6) is necessary to conduct a home evaluation; (7) is a youth committed to the commission; (8) is seeking supervision or probation officer certification; or (9) is a certified officer. 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

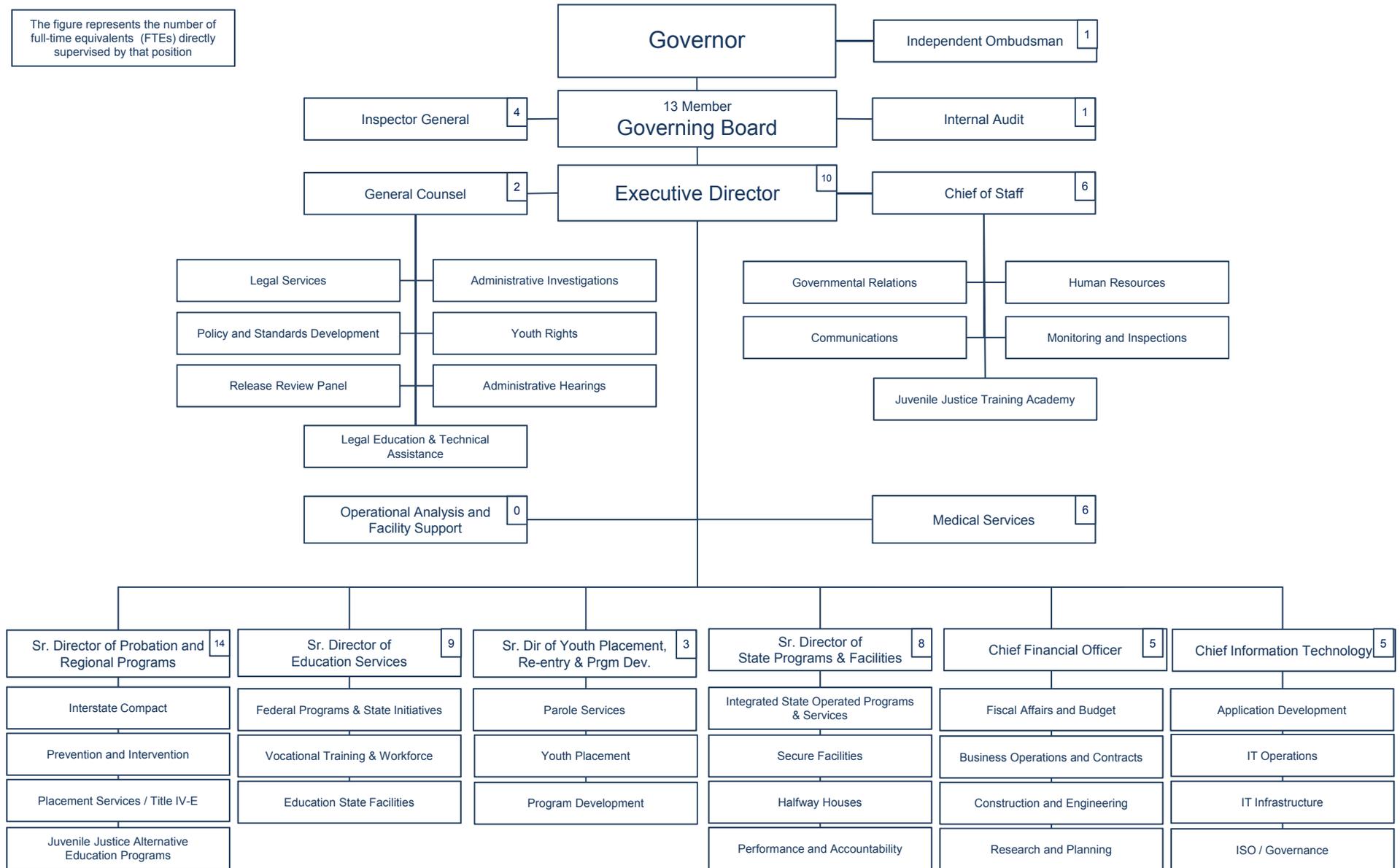
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Information Center (NCIC) system. Additionally, fingerprints are submitted to DPS to assure positive identification and to allow TJJJ to receive flash notifications from DPS of any arrests that occur after the clearance process.



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
The Honorable John Brieden III	February 1, 2017	Brenham
The Honorable Carol Bush	February 1, 2019	Waxahachie
Jane Anderson King	February 1, 2017	Canyon
The Honorable Becky Gregory	February 1, 2017	Dallas
Mary Lou Mendoza	February 1, 2019	San Antonio
Dr. Rene Olvera	February 1, 2017	San Antonio
The Honorable Laura Parker	February 1, 2015	San Antonio
The Honorable Jimmy Smith	February 1, 2015	Midland
Calvin Stephens	February 1, 2015	Dallas
David "Scott" Matthew	February 1, 2019	Georgetown
Riley Shaw	February 1, 2017	Ft. Worth
Vacant		

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 daily institutional and halfway house operations.

The **Senior Director of Youth Placement, Re-entry and Program Development** oversees 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; family engagement; victims' services; faith-based services; volunteer services; and re-entry services.

The **Senior Director of Probation and Regional Programs** serves as a liaison between TJJD and the 165 juvenile probation departments in Texas. The position oversees probation 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 Education Services** oversees the fully accredited education program operated by TJJD, 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 TJJD staff and psychiatric services provided by UTMB. The position also oversees all aspects of food and nutrition services at TJJD facilities.

The **General Counsel** oversees the Office of General Counsel (OGC), which provides in-house legal services for TJJD. 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 TJJD 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 position also functions as the agency's Stakeholder Committee Chair for the Juvenile Case Management System (JCMS) and oversees JCMS integration agency-wide.

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. The position also oversees the agency's compliance with the Prison Rape Elimination Act.

The ***Director of Juvenile Justice Training Academy*** oversees the training provided to agency staff, juvenile county probation departments, and other stakeholders.

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2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
1 PREVENTION AND INTERVENTION	2,677,318	3,120,758	3,137,685	3,012,177	3,012,177
2 BASIC PROBATION SUPERVISION	46,272,830	39,168,253	40,571,064	39,201,830	39,552,668
3 COMMUNITY PROGRAMS	8,751,203	42,235,318	45,441,926	44,900,650	44,900,650
4 PRE & POST ADJUDICATION FACILITIES	58,669,306	25,460,260	25,814,497	24,782,157	24,782,157
5 COMMITMENT DIVERSION INITIATIVES	19,792,845	20,269,042	19,492,500	19,492,500	19,492,500
6 JUV JUSTICE ALTERNATIVE ED PROGRAMS	6,246,931	6,250,000	6,250,000	6,250,000	6,250,000
7 MENTAL HEALTH SERVICES GRANTS	12,705,595	15,993,107	12,804,748	12,804,748	12,804,748
8 REGIONAL DIVERSION ALTERNATIVES	0	1,262,927	9,139,405	7,052,444	2,139,456
9 PROBATION SYSTEM SUPPORT	2,566,578	2,656,043	2,790,362	2,776,712	2,776,712
TOTAL, GOAL 1	\$157,682,606	\$156,415,708	\$165,442,187	\$160,273,218	\$155,711,068

2 State Services and Facilities

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> <i>State-Operated Programs and Services</i>					
1 ASSESSMENT, ORIENTATION, PLACEMENT	1,911,871	2,108,776	2,159,492	2,101,773	2,101,773
2 INST'L OPERATIONS AND OVERHEAD	15,332,221	14,693,744	14,375,899	14,713,036	14,553,036
3 INST'L SUPERVISION AND FOOD SERVICE	60,306,587	62,701,151	56,472,566	55,943,827	55,087,990
4 EDUCATION	14,900,617	16,025,478	14,680,135	16,729,395	16,461,554
5 HALFWAY HOUSE OPERATIONS	9,603,829	9,903,000	9,503,960	9,079,899	9,079,899
6 HEALTH CARE	8,436,853	8,608,450	8,691,471	8,502,884	8,390,219
7 PSYCHIATRIC CARE	793,594	693,102	784,272	818,355	807,512
8 INTEGRATED REHABILITATION TREATMENT	11,712,428	12,174,188	12,212,993	12,376,008	12,376,008
9 CONTRACT RESIDENTIAL PLACEMENTS	5,390,794	6,405,547	8,896,380	6,375,966	6,375,966
10 RESIDENTIAL SYSTEM SUPPORT	2,602,744	2,803,565	2,826,933	2,389,287	2,389,287
<u>2</u> <i>Conduct Oversight of State Services and Facilities</i>					
1 OFFICE OF THE INSPECTOR GENERAL	2,188,820	2,331,026	2,349,485	2,293,561	2,293,561

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2 HEALTH CARE OVERSIGHT	902,370	930,471	946,790	939,780	939,780
<u>3</u> <i>Maintain State Facilities</i>					
1 CONSTRUCT AND RENOVATE FACILITIES	387,848	2,730,364	5,216,074	303,983	303,983
TOTAL, GOAL 2	\$134,470,576	\$142,108,862	\$139,116,450	\$132,567,754	\$131,160,568
<u>3</u> Parole Services					
<u>1</u> <i>Parole Services</i>					
1 PAROLE DIRECT SUPERVISION	2,824,652	2,532,766	2,375,002	2,415,661	2,398,729
2 PAROLE PROGRAMS AND SERVICES	972,400	1,098,694	1,146,699	1,442,435	1,442,435
TOTAL, GOAL 3	\$3,797,052	\$3,631,460	\$3,521,701	\$3,858,096	\$3,841,164
<u>4</u> Office of the Independent Ombudsman					
<u>1</u> <i>Office of the Independent Ombudsman</i>					
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	506,646	1,034,040	949,725	962,725	924,587

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department						
Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	4	\$506,646	\$1,034,040	\$949,725	\$962,725	\$924,587
5 JUVENILE JUSTICE SYSTEM						
1 Juvenile Justice System						
1 TRAINING AND CERTIFICATION		2,067,653	1,899,430	1,895,714	1,872,167	1,872,167
2 MONITORING AND INSPECTIONS		2,812,107	2,883,406	2,843,494	2,805,230	2,805,230
3 INTERSTATE AGREEMENT		220,362	215,970	221,648	220,142	220,142
TOTAL, GOAL	5	\$5,100,122	\$4,998,806	\$4,960,856	\$4,897,539	\$4,897,539
6 Indirect Administration						
1 Provide Administrative Management						
1 CENTRAL ADMINISTRATION		6,979,223	8,620,135	8,323,690	8,647,757	8,375,757
2 INFORMATION RESOURCES		4,490,261	4,979,782	5,752,364	5,308,386	4,957,320
TOTAL, GOAL	6	\$11,469,484	\$13,599,917	\$14,076,054	\$13,956,143	\$13,333,077
TOTAL, AGENCY STRATEGY REQUEST		\$313,026,486	\$321,788,793	\$328,066,973	\$316,515,475	\$309,868,003

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$313,026,486	\$321,788,793	\$328,066,973	\$316,515,475	\$309,868,003
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	294,773,460	294,599,276	301,209,553	292,672,154	286,341,763
SUBTOTAL	\$294,773,460	\$294,599,276	\$301,209,553	\$292,672,154	\$286,341,763
Federal Funds:					
555 Federal Funds	5,062,717	12,180,396	9,587,541	10,658,384	10,609,144
SUBTOTAL	\$5,062,717	\$12,180,396	\$9,587,541	\$10,658,384	\$10,609,144
Other Funds:					
444 Interagency Contracts - CJG	57,597	17,815	0	0	0
666 Appropriated Receipts	1,378,091	1,348,175	1,460,413	1,346,357	1,346,357
777 Interagency Contracts	637,437	631,554	691,000	660,822	660,822
780 Bond Proceed-Gen Obligat	116,123	2,492,906	4,909,973	0	0
8015 Int Contracts-Transfer	11,001,061	10,518,671	10,208,493	11,177,758	10,909,917
SUBTOTAL	\$13,190,309	\$15,009,121	\$17,269,879	\$13,184,937	\$12,917,096
TOTAL, METHOD OF FINANCING	\$313,026,486	\$321,788,793	\$328,066,973	\$316,515,475	\$309,868,003

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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Agency code: **644** Agency name: **Juvenile Justice Department**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

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

\$0	\$292,747,953	\$298,212,074	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$292,672,154	\$286,341,763
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RIDER APPROPRIATION

Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)

\$(85,000)	\$0	\$0	\$0	\$0
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Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)

\$2,798,239	\$0	\$0	\$0	\$0
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Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)

\$130,524	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$75,000	\$0	\$0	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$0	\$66,000	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(606,078)	\$606,078	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,429,757	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$2,391,401	\$2,391,401	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(77,494)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01 Federal Funds/Block Grants (2016-17 GAA)		\$0	\$61,835	\$0	\$0	\$0
Art IX, Sec 13.09 Federal Funds Unexpended Balances (2016-17 GAA)		\$(2,524,424)	\$2,524,424	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Art. IX Sec. 13.01 Federal Funds/Block Grants (2016-2017 GAA)		\$(5,790,752)	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$5,062,717	\$12,180,396	\$9,587,541	\$10,658,384	\$10,609,144
TOTAL, ALL	FEDERAL FUNDS	\$5,062,717	\$12,180,396	\$9,587,541	\$10,658,384	\$10,609,144

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants
RIDER APPROPRIATION

Article IX, Sect 4.02 Grants (2014-15 GAA)		\$75,412	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Article IX, Sec. 13.09 Federal Funds/Block Grants (2016-17 GAA)	\$(17,815)	\$17,815	\$0	\$0	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$57,597	\$17,815	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,628,913	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,460,413	\$1,460,413	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,346,357	\$1,346,357
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$119,105	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$137,000	\$0	\$0	\$0
Art V - 34, Rider 19 Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation	\$2,885,266	\$0	\$0	\$0	\$0
Art. V-31, Rider 19 Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation	\$0	\$1,090,307	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(249,238)	\$0	\$0	\$0
Art V - 34, Rider 19 Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation	\$(2,885,266)	\$0	\$0	\$0	\$0
Art. V-31, Rider 19 Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation	\$0	\$(1,090,307)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
		\$(33,626)	\$0	\$0	\$0	\$0
	Art V - 31, Rider Appropriation of Other Agency Funds					
		\$(336,301)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts					
		\$1,378,091	\$1,348,175	\$1,460,413	\$1,346,357	\$1,346,357
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$691,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$691,000	\$691,000	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$0	\$0	\$660,822	\$660,822
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 644	Agency name: Juvenile Justice Department					
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
		\$(53,563)	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2016-17 GAA)						
		\$0	\$(59,446)	\$0	\$0	\$0
TOTAL, Interagency Contracts		\$637,437	\$631,554	\$691,000	\$660,822	\$660,822
<u>780</u> Bond Proceeds - General Obligation Bonds						
<i>RIDER APPROPRIATION</i>						
Art. V - 35, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2014-15 GAA)		\$5,500,000	\$0	\$0	\$0	\$0
Comments: Fund 7663 (83rd GO Bonds)						
Art. V - 35, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2014-15 GAA)		\$304,701	\$0	\$0	\$0	\$0
Comments: Fund 7645 - (81st GO Bonds)						
Art V - 32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)		\$(5,383,877)	\$5,383,877	\$0	\$0	\$0
Comments: Fund 7663 (83rd GO Bonds)						

2.B. Summary of Base Request by Method of Finance
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Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Art V - 32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)	\$0	\$1,714,301	\$0	\$0	\$0
Comments: Fund 7637 (80th GO Bonds)					
Art V - 32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)	\$(304,701)	\$304,701	\$0	\$0	\$0
Comments: Fund 7645 - (81st GO Bonds)					
Art V - 32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)	\$0	\$(3,402,975)	\$3,402,975	\$0	\$0
Comments: Fund 7663 (83rd GO Bonds)					
Art V - 32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)	\$0	\$(302,344)	\$302,344	\$0	\$0
Comments: Fund 7645 - (81st GO Bonds)					
Art V - 32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)	\$0	\$(1,204,654)	\$1,204,654	\$0	\$0
Comments: Fund 7637 (80th GO Bonds)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
TOTAL,	Bond Proceeds - General Obligation Bonds	\$116,123	\$2,492,906	\$4,909,973	\$0	\$0
<u>8015</u>	Interagency Contracts - Transfer from Foundation School Fund No. 193					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15)	\$13,154,802	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$10,363,195	\$10,053,493	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$11,177,758	\$10,909,917
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$213,630	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$155,476	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$ (2,367,371)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art V - 31, Rider 3 Appropriation of Other Agency Funds (2014-15 GAA)		\$ 155,000	\$ 0	\$ 0	\$ 0	\$ 0
Art V - 28, Rider 3 Appropriation of Other Agency Funds (2016-17 GAA)		\$ (155,000)	\$ 155,000	\$ 0	\$ 0	\$ 0
Art V - 28, Rider 3 Appropriation of Other Agency Funds (2016-17 GAA)		\$ 0	\$ (155,000)	\$ 155,000	\$ 0	\$ 0
TOTAL,	Interagency Contracts - Transfer from Foundation School Fund No. 193	\$11,001,061	\$10,518,671	\$10,208,493	\$11,177,758	\$10,909,917
TOTAL, ALL	OTHER FUNDS	\$13,190,309	\$15,009,121	\$17,269,879	\$13,184,937	\$12,917,096
GRAND TOTAL		\$313,026,486	\$321,788,793	\$328,066,973	\$316,515,475	\$309,868,003

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)	2,855.1	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	2,873.1	2,873.1	0.0	0.0	
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	2,873.1	2,873.1	
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)	(323.6)	0.0	0.0	0.0	0.0	
Regular Appropriation from MOF Table (2016-17 GAA)	0.0	(235.1)	0.0	0.0	0.0	
TOTAL, ADJUSTED FTES	2,531.5	2,638.0	2,873.1	2,873.1	2,873.1	
NUMBER OF 100% FEDERALLY FUNDED FTEs	16.0	16.8	16.8	37.4	37.4	

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

8/19/2016 9:25:05AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$108,905,526	\$115,121,770	\$107,962,155	\$108,759,426	\$107,680,064
1002 OTHER PERSONNEL COSTS	\$5,319,546	\$3,864,432	\$3,940,314	\$3,809,618	\$3,805,618
2001 PROFESSIONAL FEES AND SERVICES	\$12,042,242	\$12,792,549	\$13,982,134	\$12,378,220	\$12,282,784
2002 FUELS AND LUBRICANTS	\$461,524	\$462,205	\$420,564	\$410,759	\$410,759
2003 CONSUMABLE SUPPLIES	\$1,246,480	\$1,344,917	\$1,394,071	\$1,383,271	\$1,383,271
2004 UTILITIES	\$3,530,577	\$3,457,950	\$3,291,089	\$3,309,283	\$3,309,283
2005 TRAVEL	\$1,088,659	\$1,158,911	\$1,172,535	\$1,159,335	\$1,159,335
2006 RENT - BUILDING	\$1,051,511	\$1,879,881	\$1,878,012	\$1,875,785	\$1,875,785
2007 RENT - MACHINE AND OTHER	\$435,573	\$318,145	\$325,985	\$294,310	\$294,310
2009 OTHER OPERATING EXPENSE	\$17,881,888	\$20,053,352	\$23,226,305	\$19,168,128	\$18,780,852
3001 CLIENT SERVICES	\$1,819,819	\$1,984,924	\$1,916,926	\$2,279,839	\$2,279,839
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,562,994	\$3,606,470	\$3,109,674	\$3,720,995	\$3,671,747
4000 GRANTS	\$155,116,028	\$153,759,665	\$162,651,825	\$157,496,506	\$152,934,356
5000 CAPITAL EXPENDITURES	\$564,119	\$1,983,622	\$2,795,384	\$470,000	\$0
OOE Total (Excluding Riders)	\$313,026,486	\$321,788,793	\$328,066,973	\$316,515,475	\$309,868,003
OOE Total (Riders)					
Grand Total	\$313,026,486	\$321,788,793	\$328,066,973	\$316,515,475	\$309,868,003

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/19/2016 9:25:05AM

644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
KEY 1 Rate of Successful Completion of Deferred Prosecution					
	80.00%	82.00%	82.00%	81.00%	81.00%
KEY 2 Rate of Successful Completion of Court-ordered Probation					
	80.00%	81.00%	81.00%	81.00%	81.00%
KEY 3 Re-Referral Rate					
	17.00%	16.00%	16.00%	16.00%	16.00%
4 Adjudication Rate					
	10.00%	9.00%	9.00%	9.00%	9.00%
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs					
	4.00%	5.00%	5.00%	4.00%	4.00%
6 Number of Absconders From Basic Supervision					
	461.00	451.00	444.00	463.00	467.00
7 Completion of Prevention and Intervention Programs					
	91.00%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 State Services and Facilities					
1 State-Operated Programs and Services					
KEY 1 Total Number of New Admissions to JJD	808.00	833.00	780.00	886.00	886.00
KEY 2 Diploma or GED Rate (JJD-operated Schools)	40.14%	46.00%	50.00%	50.00%	50.00%
KEY 3 Percent Reading at Grade Level at Release	17.14%	19.60%	20.00%	20.00%	20.00%
KEY 4 Turnover Rate of Juvenile Correctional Officers	31.91%	37.00%	30.00%	30.00%	30.00%
KEY 5 Industrial Certification Rate in JJD-operated Schools	28.10%	35.00%	27.00%	27.00%	27.00%
KEY 6 Rearrest/Re-referral Rate	40.31%	42.00%	42.00%	42.00%	42.00%
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	11.41%	10.00%	10.00%	10.00%	10.00%
KEY 8 Reincarceration Rate: Within One Year	20.77%	21.00%	21.00%	21.00%	21.00%
KEY 9 Reincarceration Rate: Within Three Years	44.28%	44.00%	44.00%	44.00%	44.00%
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	78.51%	78.00%	78.00%	78.00%	78.00%
11 Average Math Gain Per Month of Instruction	0.89	0.55	1.00	1.00	1.00
12 Average Reading Gain Per Month of Instruction	1.02	0.78	1.00	1.00	1.00

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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644 Juvenile Justice Department

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 Parole Services					
1 Parole Services					
1 Constructive Activity	60.61%	65.00%	65.00%	65.00%	65.00%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME : 9:25:06AM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Basic Svcs. for Proj. Populations	\$19,756,445	\$19,756,445		\$19,613,160	\$19,613,160		\$39,369,605	\$39,369,605
2	Critical End of Life Technologies	\$17,580,007	\$17,580,007		\$360,000	\$360,000		\$17,940,007	\$17,940,007
3	Probation Funding	\$10,133,803	\$10,133,803	2.0	\$17,046,792	\$17,046,792	2.0	\$27,180,595	\$27,180,595
4	Safety/Security in State Facilities	\$11,056,414	\$11,056,414	212.0	\$9,202,439	\$9,202,439	212.0	\$20,258,853	\$20,258,853
5	Positive Youth Development Prog.	\$1,679,466	\$1,679,466	18.0	\$1,647,266	\$1,647,266	18.0	\$3,326,732	\$3,326,732
6	Fleet Vehicle Replacement	\$2,047,000	\$2,047,000		\$0	\$0		\$2,047,000	\$2,047,000
7	Employee Compensation/Turnover	\$6,820,800	\$6,820,800		\$6,820,800	\$6,820,800		\$13,641,600	\$13,641,600
8	Enhanced Resid. & Parole Svcs.	\$3,295,553	\$3,295,553	62.0	\$2,936,193	\$2,936,193	62.0	\$6,231,746	\$6,231,746
9	Inc. Cost of Contract/Medical Care	\$2,152,089	\$2,152,089		\$2,316,092	\$2,316,092		\$4,468,181	\$4,468,181
10	Modernize Legacy Business Systems	\$2,000,000	\$2,000,000		\$3,009,000	\$3,009,000		\$5,009,000	\$5,009,000
11	Probation Data Management/Support	\$3,382,846	\$3,382,846	7.0	\$489,565	\$489,565	7.0	\$3,872,411	\$3,872,411
12	Modernize Tech/Equipment/Practices	\$3,790,303	\$3,790,303	1.0	\$130,303	\$130,303	1.0	\$3,920,606	\$3,920,606
13	Capital Repairs/Rehabilitation	\$21,444,610	\$21,444,610		\$0	\$0		\$21,444,610	\$21,444,610
14	ED Salary Authority	\$0	\$0		\$0	\$0		\$0	\$0
15	OIO Building Lease	\$25,000	\$25,000		\$25,000	\$25,000		\$50,000	\$50,000
Total, Exceptional Items Request		\$105,164,336	\$105,164,336	302.0	\$63,596,610	\$63,596,610	302.0	\$168,760,946	\$168,760,946

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME : 9:25:06AM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2018			2019			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	\$105,164,336	\$105,164,336		\$63,596,610	\$63,596,610		\$168,760,946	\$168,760,946
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$105,164,336	\$105,164,336		\$63,596,610	\$63,596,610		\$168,760,946	\$168,760,946
	Full Time Equivalent Positions			302.0			302.0		
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016

TIME : 9:25:06AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Community Juvenile Justice						
1 <i>Grants for Community Juvenile Justice Services</i>						
1 PREVENTION AND INTERVENTION	\$3,012,177	\$3,012,177	\$125,507	\$125,508	\$3,137,684	\$3,137,685
2 BASIC PROBATION SUPERVISION	39,201,830	39,552,668	7,895,611	7,942,915	47,097,441	47,495,583
3 COMMUNITY PROGRAMS	44,900,650	44,900,650	3,000,000	5,000,000	47,900,650	49,900,650
4 PRE & POST ADJUDICATION FACILITIES	24,782,157	24,782,157	1,032,590	1,032,590	25,814,747	25,814,747
5 COMMITMENT DIVERSION INITIATIVES	19,492,500	19,492,500	0	0	19,492,500	19,492,500
6 JUV JUSTICE ALTERNATIVE ED PROGRAMS	6,250,000	6,250,000	0	0	6,250,000	6,250,000
7 MENTAL HEALTH SERVICES GRANTS	12,804,748	12,804,748	0	0	12,804,748	12,804,748
8 REGIONAL DIVERSION ALTERNATIVES	7,052,444	2,139,456	5,835,706	10,748,694	12,888,150	12,888,150
9 PROBATION SYSTEM SUPPORT	2,776,712	2,776,712	358,569	358,569	3,135,281	3,135,281
TOTAL, GOAL 1	\$160,273,218	\$155,711,068	\$18,247,983	\$25,208,276	\$178,521,201	\$180,919,344

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016

TIME : 9:25:06AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
2 State Services and Facilities						
<i>1 State-Operated Programs and Services</i>						
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$2,101,773	\$2,101,773	\$87,897	\$87,897	\$2,189,670	\$2,189,670
2 INST'L OPERATIONS AND OVERHEAD	14,713,036	14,553,036	1,979,222	479,222	16,692,258	15,032,258
3 INST'L SUPERVISION AND FOOD SERVICE	55,943,827	55,087,990	25,286,109	23,554,955	81,229,936	78,642,945
4 EDUCATION	16,729,395	16,461,554	744,197	733,197	17,473,592	17,194,751
5 HALFWAY HOUSE OPERATIONS	9,079,899	9,079,899	1,047,902	847,902	10,127,801	9,927,801
6 HEALTH CARE	8,502,884	8,390,219	1,984,146	2,126,970	10,487,030	10,517,189
7 PSYCHIATRIC CARE	818,355	807,512	264,624	277,393	1,082,979	1,084,905
8 INTEGRATED REHABILITATION TREATMENT	12,376,008	12,376,008	2,488,946	2,422,736	14,864,954	14,798,744
9 CONTRACT RESIDENTIAL PLACEMENTS	6,375,966	6,375,966	560,929	560,929	6,936,895	6,936,895
10 RESIDENTIAL SYSTEM SUPPORT	2,389,287	2,389,287	1,225,103	1,203,903	3,614,390	3,593,190
<i>2 Conduct Oversight of State Services and Facilities</i>						
1 OFFICE OF THE INSPECTOR GENERAL	2,293,561	2,293,561	531,893	247,893	2,825,454	2,541,454
2 HEALTH CARE OVERSIGHT	939,780	939,780	0	0	939,780	939,780
<i>3 Maintain State Facilities</i>						
1 CONSTRUCT AND RENOVATE FACILITIES	303,983	303,983	21,444,610	0	21,748,593	303,983
TOTAL, GOAL 2	\$132,567,754	\$131,160,568	\$57,645,578	\$32,542,997	\$190,213,332	\$163,703,565
3 Parole Services						
<i>1 Parole Services</i>						
1 PAROLE DIRECT SUPERVISION	2,415,661	2,398,729	1,452,513	1,059,363	3,868,174	3,458,092
2 PAROLE PROGRAMS AND SERVICES	1,442,435	1,442,435	193,766	193,766	1,636,201	1,636,201
TOTAL, GOAL 3	\$3,858,096	\$3,841,164	\$1,646,279	\$1,253,129	\$5,504,375	\$5,094,293

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016

TIME : 9:25:06AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
4 Office of the Independent Ombudsman						
1 Office of the Independent Ombudsman						
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$962,725	\$924,587	\$25,000	\$25,000	\$987,725	\$949,587
TOTAL, GOAL 4	\$962,725	\$924,587	\$25,000	\$25,000	\$987,725	\$949,587
5 JUVENILE JUSTICE SYSTEM						
1 Juvenile Justice System						
1 TRAINING AND CERTIFICATION	1,872,167	1,872,167	268,232	73,232	2,140,399	1,945,399
2 MONITORING AND INSPECTIONS	2,805,230	2,805,230	470,150	348,150	3,275,380	3,153,380
3 INTERSTATE AGREEMENT	220,142	220,142	8,566	8,566	228,708	228,708
TOTAL, GOAL 5	\$4,897,539	\$4,897,539	\$746,948	\$429,948	\$5,644,487	\$5,327,487

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016
 TIME : 9:25:06AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Indirect Administration						
1 <i>Provide Administrative Management</i>						
1 CENTRAL ADMINISTRATION	\$8,647,757	\$8,375,757	\$638,180	\$491,180	\$9,285,937	\$8,866,937
2 INFORMATION RESOURCES	5,308,386	4,957,320	26,214,368	3,646,080	31,522,754	8,603,400
TOTAL, GOAL 6	\$13,956,143	\$13,333,077	\$26,852,548	\$4,137,260	\$40,808,691	\$17,470,337
TOTAL, AGENCY STRATEGY REQUEST	\$316,515,475	\$309,868,003	\$105,164,336	\$63,596,610	\$421,679,811	\$373,464,613
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$316,515,475	\$309,868,003	\$105,164,336	\$63,596,610	\$421,679,811	\$373,464,613

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/19/2016
 TIME : 9:25:06AM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$292,672,154	\$286,341,763	\$105,164,336	\$63,596,610	\$397,836,490	\$349,938,373
	\$292,672,154	\$286,341,763	\$105,164,336	\$63,596,610	\$397,836,490	\$349,938,373
Federal Funds:						
555 Federal Funds	10,658,384	10,609,144	0	0	10,658,384	10,609,144
	\$10,658,384	\$10,609,144	\$0	\$0	\$10,658,384	\$10,609,144
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	1,346,357	1,346,357	0	0	1,346,357	1,346,357
777 Interagency Contracts	660,822	660,822	0	0	660,822	660,822
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
8015 Int Contracts-Transfer	11,177,758	10,909,917	0	0	11,177,758	10,909,917
	\$13,184,937	\$12,917,096	\$0	\$0	\$13,184,937	\$12,917,096
TOTAL, METHOD OF FINANCING	\$316,515,475	\$309,868,003	\$105,164,336	\$63,596,610	\$421,679,811	\$373,464,613
FULL TIME EQUIVALENT POSITIONS	2,873.1	2,873.1	302.0	302.0	3,175.1	3,175.1

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2016
 Time: 9:25:07AM

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

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Community Juvenile Justice						
1	Grants for Community Juvenile Justice Services						
KEY	1 Rate of Successful Completion of Deferred Prosecution	81.00%	81.00%	82.00%	82.00%	82.00%	82.00%
KEY	2 Rate of Successful Completion of Court-ordered Probation	81.00%	81.00%	82.00%	82.00%	82.00%	82.00%
KEY	3 Re-Referral Rate	16.00%	16.00%			16.00%	16.00%
	4 Adjudication Rate	9.00%	9.00%			9.00%	9.00%
	5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	4.00%	4.00%			4.00%	4.00%
	6 Number of Absconders From Basic Supervision	463.00	467.00			463.00	467.00
	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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2016

Time: 9:25:07AM

Agency code: 644

Agency name: Juvenile Justice Department

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY 1 Total Number of New Admissions to JJD	886.00	886.00			886.00	886.00
KEY 2 Diploma or GED Rate (JJD-operated Schools)	50.00%	50.00%			50.00%	50.00%
KEY 3 Percent Reading at Grade Level at Release	20.00%	20.00%			20.00%	20.00%
KEY 4 Turnover Rate of Juvenile Correctional Officers	30.00%	30.00%			30.00%	30.00%
KEY 5 Industrial Certification Rate in JJD-operated Schools	27.00%	27.00%	30.00%	30.00%	30.00%	30.00%
KEY 6 Rearrest/Re-referral Rate	42.00%	42.00%	42.00%	40.50%	42.00%	40.50%
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	10.00%	10.00%	10.00%	9.00%	10.00%	9.00%
KEY 8 Reincarceration Rate: Within One Year	21.00%	21.00%	21.00%	20.00%	21.00%	20.00%
KEY 9 Reincarceration Rate: Within Three Years	44.00%	44.00%			44.00%	44.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/19/2016
 Time: 9:25:07AM

Agency code: **644**

Agency name: **Juvenile Justice Department**

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	78.00%	78.00%			78.00%	78.00%
11 Average Math Gain Per Month of Instruction	1.00	1.00			1.00	1.00
12 Average Reading Gain Per Month of Instruction	1.00	1.00			1.00	1.00
3 Parole Services						
1 Parole Services						
1 Constructive Activity	65.00%	65.00%			65.00%	65.00%

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 1 Prevention and Intervention

Service Categories:
 Service: 35 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	# Juveniles Served by Prevention/Intervention	2,822.00	3,000.00	3,000.00	2,880.00	2,880.00
Objects of Expense:						
4000	GRANTS	\$2,677,318	\$3,120,758	\$3,137,685	\$3,012,177	\$3,012,177
TOTAL, OBJECT OF EXPENSE		\$2,677,318	\$3,120,758	\$3,137,685	\$3,012,177	\$3,012,177
Method of Financing:						
1	General Revenue Fund	\$2,677,318	\$3,120,758	\$3,137,685	\$3,012,177	\$3,012,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,677,318	\$3,120,758	\$3,137,685	\$3,012,177	\$3,012,177
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,012,177	\$3,012,177
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,677,318	\$3,120,758	\$3,137,685	\$3,012,177	\$3,012,177
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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:

Breaking School’s Rules: A Statewide Study of How School Discipline Related to Students’ Success and Juvenile Justice System Involvement, by the Council of State Governments Justice Center and the Policy Research Institute, indicated that one in seven students statewide are in contact with the juvenile justice system at least one between seventh and twelfth grade. 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., 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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,258,443	\$6,024,354	\$(234,089)	\$(234,089)	GR - To accomplish baseline reduction.
			\$(234,089)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 2 Basic Probation Supervision

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	ADP: Juveniles Supervised Under Conditional Release	2,915.94	2,983.00	3,151.00	3,226.00	3,348.00
KEY 2	ADP: Juveniles Supervised Under Deferred Prosecution	6,783.81	6,538.00	6,068.00	6,347.00	6,064.00
KEY 3	ADP: Juveniles Supervised Under Adjudicated Probation	12,759.38	12,467.00	11,000.00	12,998.00	13,361.00
	4 # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	43.00	45.00	45.00	50.00	50.00
	5 Average Daily Population of Juveniles in Basic Supervision	22,459.12	21,988.00	20,584.00	22,571.00	22,773.30
Efficiency Measures:						
KEY 1	Cost Per Day for Basic Supervision	5.64	4.87	5.40	4.76	4.76
Explanatory/Input Measures:						
	1 Total Number of Delinquent Referrals	46,418.00	46,750.00	42,000.00	44,899.00	44,000.00
KEY 2	Total Number of Referrals	62,768.00	61,513.00	56,000.00	59,077.00	57,895.00
KEY 3	Total Number of Felony Referrals	14,400.00	15,378.00	11,000.00	14,769.00	14,474.00
	4 Number of Juveniles Receiving Title IV-E Services	261.00	300.00	350.00	350.00	350.00
Objects of Expense:						
4000	GRANTS	\$46,272,830	\$39,168,253	\$40,571,064	\$39,201,830	\$39,552,668
TOTAL, OBJECT OF EXPENSE		\$46,272,830	\$39,168,253	\$40,571,064	\$39,201,830	\$39,552,668

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 2 Basic Probation Supervision Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	\$46,272,830	\$39,168,253	\$40,571,064	\$39,201,830	\$39,552,668
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,272,830	\$39,168,253	\$40,571,064	\$39,201,830	\$39,552,668
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$39,201,830	\$39,552,668
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,272,830	\$39,168,253	\$40,571,064	\$39,201,830	\$39,552,668

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. This 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 808 commitments in fiscal year 2015, 48% were categorized as high-risk offenders, 82% had a need for alcohol or other drug treatment, 50% had a mental health need, and 30% were identified as eligible for special education services. Although these figures are reflective of youth in the state system, they provide an indicator of the challenges encountered at the local level as well. 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
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 2 Basic Probation Supervision

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$79,739,317	\$78,754,498	\$(984,819)	\$(984,819)	GR - To accomplish baseline reduction.
			\$(984,819)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 3 Community Programs

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
2	Juveniles Served-Community Non-Res Programs	32,126.00	32,676.00	33,199.00	33,730.00	34,270.00
Efficiency Measures:						
1	Cost Per Day/Community Non-residential Program	2.26	11.08	12.16	11.51	11.41
Objects of Expense:						
4000	GRANTS	\$8,751,203	\$42,235,318	\$45,441,926	\$44,900,650	\$44,900,650
TOTAL, OBJECT OF EXPENSE		\$8,751,203	\$42,235,318	\$45,441,926	\$44,900,650	\$44,900,650
Method of Financing:						
1	General Revenue Fund	\$4,749,243	\$36,351,989	\$39,558,597	\$39,017,321	\$39,017,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,749,243	\$36,351,989	\$39,558,597	\$39,017,321	\$39,017,321
Method of Financing:						
555	Federal Funds					
	93.658.050 Foster Care Title IV-E Admin @ 50%	\$2,851,960	\$4,733,329	\$4,733,329	\$4,733,329	\$4,733,329
CFDA Subtotal, Fund	555	\$2,851,960	\$4,733,329	\$4,733,329	\$4,733,329	\$4,733,329
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,851,960	\$4,733,329	\$4,733,329	\$4,733,329	\$4,733,329

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 3 Community Programs

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,900,650	\$44,900,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,751,203	\$42,235,318	\$45,441,926	\$44,900,650	\$44,900,650

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 808 commitments in fiscal year 2015, 48% were categorized as high-risk offenders, 82% had a need for alcohol or other drug treatment, 50% had a mental health need, and 30% were identified as eligible for special education services. Although these figures are reflective of youth in the state system, they provide an indicator of the challenges encountered at the local level as well. 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$87,677,244	\$89,801,300	\$2,124,056	\$2,124,056	GR - Realign to FY 2016 - 2017 appropriated levels per exemption of behavioral health spending.
			\$2,124,056	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 4 Pre and Post Adjudication Facilities

Service Categories:
 Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Daily Population of Residential Placements	1,986.53	1,945.00	2,250.00	1,916.00	1,933.00
Efficiency Measures:						
KEY 1	Cost Per Day Per Youth for Residential Placement	80.91	35.77	31.43	35.44	35.12
Objects of Expense:						
4000	GRANTS	\$58,669,306	\$25,460,260	\$25,814,497	\$24,782,157	\$24,782,157
TOTAL, OBJECT OF EXPENSE		\$58,669,306	\$25,460,260	\$25,814,497	\$24,782,157	\$24,782,157
Method of Financing:						
1	General Revenue Fund	\$58,669,306	\$25,460,260	\$25,814,497	\$24,782,157	\$24,782,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,669,306	\$25,460,260	\$25,814,497	\$24,782,157	\$24,782,157
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,782,157	\$24,782,157
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,669,306	\$25,460,260	\$25,814,497	\$24,782,157	\$24,782,157
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

Funding is also provided to the Harris County Leadership Academy per Rider 29. 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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 state facilities. They offer youth rehabilitation opportunities near their families which is an important part the total youth’s rehabilitation.

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 808 commitments in fiscal year 2015, 48% were categorized as high-risk offenders, 82% had a need for alcohol or other drug treatment, 50% had a mental health need, and 30% were identified as eligible for special education services. Although these figures are reflective of youth in the state system, they provide an indicator of the challenges encountered at the local level as well. 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$51,274,757	\$49,564,314	\$(1,710,443)	\$(1,710,443)	GR - To accomplish baseline reduction
			\$(1,710,443)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	ADP: Commitment Diversion Initiatives	1,328.72	1,301.00	1,500.00	1,336.00	1,348.00
Efficiency Measures:						
KEY 1	Cost Per Day: Commitment Diversion	40.81	42.57	35.60	39.97	39.62
Objects of Expense:						
4000	GRANTS	\$19,792,845	\$20,269,042	\$19,492,500	\$19,492,500	\$19,492,500
TOTAL, OBJECT OF EXPENSE		\$19,792,845	\$20,269,042	\$19,492,500	\$19,492,500	\$19,492,500
Method of Financing:						
1	General Revenue Fund	\$19,792,845	\$20,269,042	\$19,492,500	\$19,492,500	\$19,492,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,792,845	\$20,269,042	\$19,492,500	\$19,492,500	\$19,492,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,492,500	\$19,492,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,792,845	\$20,269,042	\$19,492,500	\$19,492,500	\$19,492,500
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 5 Commitment Diversion Initiatives

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 808 commitments in fiscal year 2015, 48% were categorized as high-risk offenders, 82% had a need for alcohol or other drug treatment, 50% had a mental health need, and 30% were identified as eligible for special education services. Although these figures are reflective of youth in the state system, they provide an indicator of the challenges encountered at the local level as well. 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,761,542	\$38,985,000	\$(776,542)	\$(776,542)	GR - Realign to FY 2016 - 2017 appropriated levels per exemption of behavioral health spending.
			\$(776,542)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 6 Juvenile Justice Alternative Education Programs

Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Mandatory Students Entering JJAEPs	1,334.00	1,600.00	1,650.00	1,600.00	1,550.00
KEY 2	Mandatory Student Attendance Days in JJAEP During the Reg School Yr	69,248.00	64,000.00	74,000.00	64,000.00	64,000.00
Objects of Expense:						
4000	GRANTS	\$6,246,931	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000
TOTAL, OBJECT OF EXPENSE		\$6,246,931	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000
Method of Financing:						
8015	Int Contracts-Transfer	\$6,246,931	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,246,931	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,250,000	\$6,250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$6,250,000	\$6,250,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The objective of the Juvenile Justice Alternative Education Program (JJAEP) is to provide instructional programming to students who have been expelled from their local school district and providing an avenue for academic achievement and positive behavior changes. The JJAEP funding provides reimbursement to juvenile probation departments that operate a discretionary or mandatory JJAEP. 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 \$96 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. 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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,500,000	\$12,500,000	\$0	\$0	No biennial change in requested funding.
			\$0	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 7 Mental Health Services Grants Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	\$12,705,595	\$15,993,107	\$12,804,748	\$12,804,748	\$12,804,748
TOTAL, OBJECT OF EXPENSE		\$12,705,595	\$15,993,107	\$12,804,748	\$12,804,748	\$12,804,748
Method of Financing:						
1	General Revenue Fund	\$12,705,595	\$15,993,107	\$12,804,748	\$12,804,748	\$12,804,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,705,595	\$15,993,107	\$12,804,748	\$12,804,748	\$12,804,748
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,804,748	\$12,804,748
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,705,595	\$15,993,107	\$12,804,748	\$12,804,748	\$12,804,748

FULL TIME EQUIVALENT POSITIONS:

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:

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 7 Mental Health Services Grants Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Juvenile probation departments are required to conduct mental health screenings on each juvenile referred to a department or detained in a secure pre-adjudication facilities. Probation departments are also required to refer a juvenile whose screening indicate a need for further assessment or evaluation to a qualified mental health professional. In fiscal year 2015, 20% of juveniles screened were referred for a subsequent mental health assessment, of which 60% actually received a subsequent assessment.

In fiscal year 2015, approximately 50% of juveniles under probation supervision were identified as having mental health needs. Of these juveniles, 79% received behavioral health services, treatments, and/or programming in their community. Juveniles with mental health needs recidivate at a rate 11% higher than juveniles without mental health needs. Adequate community mental health services are not widely available across the state of Texas to serve this population.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,797,855	\$25,609,496	\$(3,188,359)	\$(3,188,359)	GR - Realign to FY 2016 - 2017 appropriated levels per exemption of behavioral health spending.
			<u>\$(3,188,359)</u>	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 8 Regional Diversion Alternatives Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Regional Diversions	0.00	30.00	150.00	25.00	25.00
Objects of Expense:						
4000	GRANTS	\$0	\$1,262,927	\$9,139,405	\$7,052,444	\$2,139,456
TOTAL, OBJECT OF EXPENSE		\$0	\$1,262,927	\$9,139,405	\$7,052,444	\$2,139,456
Method of Financing:						
1	General Revenue Fund	\$0	\$1,262,927	\$9,139,405	\$7,052,444	\$2,139,456
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,262,927	\$9,139,405	\$7,052,444	\$2,139,456
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,052,444	\$2,139,456
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,262,927	\$9,139,405	\$7,052,444	\$2,139,456
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 8 Regional Diversion Alternatives Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Regionalization is a new initiative from the 84th Legislature that seeks to avoid youth commitment to TJJD by improving access to and State support of local probation programs and services, while enhancing collaboration and cooperation across probation departments in the development and delivery of those programs and services. Regional planning efforts have helped: (1) assess the current physical and programmatic capacity of regional placement facilities, both private and county-operated; (2) assist in enhancing the quality of treatment provided in each regional post-adjudication facility and program; (3) develop local resources to meet core regional service needs; and (4) facilitate access to quality placement choices within regions that will meet youths' needs closer to their home communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Local probation departments have been critical partners in the development of regional plans and statewide regionalization efforts. Several factors impacting this strategy include variation in local resources, both financial and programmatic, and a lack of available contract treatment providers or treatment professionals in some areas. These issues are seen when comparing departments (especially smaller/rural departments as compared to large/urban ones), but also when comparing regions. In some parts of the state, a probation department may not be able to meet certain treatment needs within their own jurisdiction, or even any neighboring jurisdictions. Regional collaboration is also a new concept within the juvenile justice system in Texas, and some probation departments are hesitant to participate fully.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,402,332	\$9,191,900	\$(1,210,432)	\$(1,210,432)	GR - To accomplish baseline reduction.
			\$(1,210,432)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 9 Probation System Support

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,170,750	\$1,152,090	\$1,384,649	\$1,370,999	\$1,370,999
1002	OTHER PERSONNEL COSTS	\$81,893	\$46,510	\$43,199	\$43,199	\$43,199
2001	PROFESSIONAL FEES AND SERVICES	\$12,727	\$83,750	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$245	\$550	\$61	\$61	\$61
2004	UTILITIES	\$3,652	\$4,467	\$4,308	\$4,308	\$4,308
2005	TRAVEL	\$22,049	\$51,674	\$34,003	\$34,003	\$34,003
2007	RENT - MACHINE AND OTHER	\$6,898	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,268,364	\$1,317,002	\$1,323,142	\$1,323,142	\$1,323,142
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,566,578	\$2,656,043	\$2,790,362	\$2,776,712	\$2,776,712
Method of Financing:						
1	General Revenue Fund	\$2,528,211	\$2,551,000	\$2,690,430	\$2,676,780	\$2,676,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,528,211	\$2,551,000	\$2,690,430	\$2,676,780	\$2,676,780
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$38,367	\$105,043	\$99,932	\$99,932	\$99,932

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 9 Probation System Support

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$38,367	\$105,043	\$99,932	\$99,932	\$99,932
SUBTOTAL, MOF (FEDERAL FUNDS)		\$38,367	\$105,043	\$99,932	\$99,932	\$99,932
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,776,712	\$2,776,712
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,566,578	\$2,656,043	\$2,790,362	\$2,776,712	\$2,776,712
FULL TIME EQUIVALENT POSITIONS:		16.0	15.9	20.3	20.3	20.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports certain administrative activities related to probation grant programs, monitoring, and technical assistance, as well as the ongoing maintenance and operations costs of the Juvenile Case Management System (the IT application used to collect and retrieve youth data for statewide probation activities). Administrative activities include support for the Regionalization Division (required by the Human Resources Code as amended by Senate Bill 1630, 84[R]), fiscal audits of probation grants, certain grant administration and monitoring, and other probation system planning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Limited resources available to support probation grant administration activities restricts TJJD's ability to provide probation departments with technical assistance in program development/evaluation and data analysis.

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 9 Probation System Support

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,446,405	\$5,553,424	\$107,019	\$112,130	GR - Funding shifted from other strategies where operational efficiencies were identified to support statutorily required Regionalization Division.
			\$(5,111)	FF - Decrease in federal funds as a result of projected programs available for federal funding.
			\$107,019	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Daily Population: Assessment and Orientation	81.13	83.00	92.00	92.00	92.00
Efficiency Measures:						
1	Assessment and Orientation Cost Per Juvenile Day	64.56	69.42	64.31	62.59	62.59
Explanatory/Input Measures:						
1	Total Residential Intakes	988.00	977.00	872.00	1,039.00	1,039.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,568,973	\$1,748,266	\$1,785,852	\$1,760,852	\$1,760,852
1002	OTHER PERSONNEL COSTS	\$69,632	\$59,810	\$65,234	\$65,234	\$65,234
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$48,579	\$46,333	\$45,000	\$45,000	\$45,000
2003	CONSUMABLE SUPPLIES	\$8,853	\$8,183	\$6,850	\$6,850	\$6,850
2004	UTILITIES	\$2,101	\$3,748	\$3,718	\$3,718	\$3,718
2005	TRAVEL	\$32,006	\$28,442	\$24,975	\$24,975	\$24,975
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$181,195	\$211,494	\$225,863	\$193,144	\$193,144
3001	CLIENT SERVICES	\$532	\$2,500	\$2,000	\$2,000	\$2,000

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 1 Assessment, Orientation, and Placement

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,911,871	\$2,108,776	\$2,159,492	\$2,101,773	\$2,101,773
Method of Financing:						
1	General Revenue Fund	\$1,911,871	\$2,108,776	\$2,159,492	\$2,101,773	\$2,101,773
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,911,871	\$2,108,776	\$2,159,492	\$2,101,773	\$2,101,773
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,101,773	\$2,101,773
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,911,871	\$2,108,776	\$2,159,492	\$2,101,773	\$2,101,773
FULL TIME EQUIVALENT POSITIONS:		41.2	42.7	44.0	44.0	44.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2015, placement assessment and orientation averaged approximately 34 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 808 new admissions in FY 2015, 73% 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, 50% 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 64 youth per month into step-down programs in FY 2015.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,268,268	\$4,203,546	\$(64,722)	\$(64,722)	GR - Operational efficiencies implemented as a part of broader baseline reduction strategy.
			\$(64,722)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 2 Institutional Operations and Overhead

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,766,952	\$6,957,350	\$6,737,527	\$6,866,020	\$6,866,020
1002	OTHER PERSONNEL COSTS	\$498,601	\$256,964	\$276,062	\$274,762	\$274,762
2001	PROFESSIONAL FEES AND SERVICES	\$121,796	\$130,072	\$144,000	\$144,000	\$144,000
2002	FUELS AND LUBRICANTS	\$203,373	\$231,750	\$190,470	\$190,470	\$190,470
2003	CONSUMABLE SUPPLIES	\$1,032,667	\$1,016,474	\$1,063,826	\$1,063,826	\$1,063,826
2004	UTILITIES	\$2,973,510	\$2,790,228	\$2,642,741	\$2,726,405	\$2,726,405
2005	TRAVEL	\$55,639	\$34,366	\$36,470	\$36,470	\$36,470
2006	RENT - BUILDING	\$7,529	\$6,200	\$6,200	\$6,200	\$6,200
2007	RENT - MACHINE AND OTHER	\$81,696	\$178,632	\$200,000	\$175,000	\$175,000
2009	OTHER OPERATING EXPENSE	\$2,717,985	\$2,522,518	\$2,507,847	\$2,499,127	\$2,499,127
3001	CLIENT SERVICES	\$565,514	\$569,140	\$570,706	\$570,706	\$570,706
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4,643	\$50	\$50	\$50	\$50
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$302,316	\$0	\$0	\$160,000	\$0
TOTAL, OBJECT OF EXPENSE		\$15,332,221	\$14,693,744	\$14,375,899	\$14,713,036	\$14,553,036

Method of Financing:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 2 Institutional Operations and Overhead Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$15,332,221	\$14,693,744	\$14,375,899	\$14,713,036	\$14,553,036
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,332,221	\$14,693,744	\$14,375,899	\$14,713,036	\$14,553,036
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,713,036	\$14,553,036
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,332,221	\$14,693,744	\$14,375,899	\$14,713,036	\$14,553,036
FULL TIME EQUIVALENT POSITIONS:		199.1	184.8	189.3	180.3	180.3

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 administrative leadership of institutions; support from human resources, business services, information resources, youth rights, and facility maintenance, as well as other field overhead and costs of maintaining housing for youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The LBB is mandated to project juvenile residential populations. TJJD's request is based on serving the population projected in the July 2016 report. The projected average daily population for FY 2018/19 is 1,403/1,386. TJJD's continuing challenge is to balance new admissions, recommitments, and revocations with on-line bed space. Most of the expenditures within this strategy are relatively fixed costs associated with the presence of a facility.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 2 Institutional Operations and Overhead

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,069,643	\$29,266,072	\$196,429	\$196,429	GR - Shifted from other strategies to support fixed costs (\$36,429); relocation of funds and capital authority for vehicle purchases (\$160,000) from other strategies to support facility operations.
			\$196,429	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 3 Institutional Supervision and Food Service

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	1,022.85	1,075.00	923.00	1,137.00	1,120.00
Efficiency Measures:						
KEY 1	CPD: State-Operated Secure Correctional Facility	161.53	159.36	167.63	134.80	134.76
Explanatory/Input Measures:						
KEY 1	Juvenile Per Direct Supervision JCO Staff Per Shift	7.36	7.30	6.56	8.40	8.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,701,778	\$55,052,532	\$48,772,005	\$47,915,165	\$47,120,576
1002	OTHER PERSONNEL COSTS	\$1,983,051	\$1,746,025	\$1,829,678	\$1,751,344	\$1,747,344
2001	PROFESSIONAL FEES AND SERVICES	\$6,225	\$4,750	\$5,350	\$5,380	\$5,350
2002	FUELS AND LUBRICANTS	\$25	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$49,116	\$59,400	\$56,406	\$56,406	\$56,406
2004	UTILITIES	\$25,980	\$37,590	\$36,450	\$36,450	\$36,450
2005	TRAVEL	\$94,357	\$80,617	\$70,900	\$70,900	\$70,900
2006	RENT - BUILDING	\$3,653	\$3,000	\$3,000	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$66,162	\$15,100	\$14,800	\$14,800	\$14,800
2009	OTHER OPERATING EXPENSE	\$3,074,206	\$2,359,518	\$2,818,901	\$2,605,362	\$2,597,392

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 3 Institutional Supervision and Food Service

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3001	CLIENT SERVICES	\$125,358	\$196,543	\$191,200	\$191,200	\$191,200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,167,568	\$3,146,076	\$2,673,876	\$3,293,820	\$3,244,572
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,108	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$60,306,587	\$62,701,151	\$56,472,566	\$55,943,827	\$55,087,990
Method of Financing:						
1	General Revenue Fund	\$60,259,011	\$59,735,824	\$54,610,674	\$53,946,571	\$53,139,982
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,259,011	\$59,735,824	\$54,610,674	\$53,946,571	\$53,139,982
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$0	\$1,145,431	\$670,387	\$767,660	\$748,454
	10.555.000 National School Lunch Pr	\$0	\$1,791,571	\$1,048,553	\$1,200,700	\$1,170,658
CFDA Subtotal, Fund	555	\$0	\$2,937,002	\$1,718,940	\$1,968,360	\$1,919,112
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,937,002	\$1,718,940	\$1,968,360	\$1,919,112
Method of Financing:						
666	Appropriated Receipts	\$47,576	\$28,325	\$142,952	\$28,896	\$28,896

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 3 Institutional Supervision and Food Service

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$47,576	\$28,325	\$142,952	\$28,896	\$28,896
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,943,827	\$55,087,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,306,587	\$62,701,151	\$56,472,566	\$55,943,827	\$55,087,990
FULL TIME EQUIVALENT POSITIONS:		1,321.5	1,416.9	1,603.3	1,603.3	1,603.3

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, food, clothing, security, youth incentives and behavior management strategies, and student benefit funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 3 Institutional Supervision and Food Service Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The LBB is mandated to project juvenile residential populations. TJJDs request is based on serving the population projected in the July 2016 report. The projected ADP for FY18/19 is 1,403/1,386. TJJDs continuing challenge is to balance new admissions, recommitments, and revocations with on-line bed space. Starting in Jan.'16, the state residential population saw a significant increase and the population remains elevated. July 2016 projections from the LBB show levels for FY17 that are above targets in the GAA. TJJD was able to manage the FY16 population overage by accessing a one-time source of federal dollars and by shifting funds from other strategies. TJJD will request a supplemental appropriation in FY17. SB 103 requires a staffing ratio of 1:12 (JCO: youth); architectural design and considerations for staff safety often dictates a higher ratio. Beginning Oct.'17, federal statute within the Prison Rape Elimination Act (PREA) requires 1:8 ratios during waking hours, which will increase operational costs. The majority of youth admitted have complex needs. Some have significant mental health needs which require 1:1 monitoring to prevent self-injury. Many of these youth are aggressive/assaultive to youth and staff which directly impact daily operations/collateral services. Programs require ratios of 1:4 for these populations to maintain safety and provide concentrated skills-development services. Baseline funding is inadequate to maintain statutory requirements or sufficient campus safety. TJJDs first exp. item includes population based funding in this strategy.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 3 Institutional Supervision and Food Service

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$119,173,717	\$111,031,817	\$(8,141,900)	\$(7,259,945)	GR - Decrease to accommodate required baseline reduction in General Revenue
			\$(768,470)	FF - decrease due to one time "MAP" funding shift in FY16 that is not projected to be available in FY18/19 partially offset by additional collections anticipated based on population projections.
			\$(113,485)	Appropriated Receipts - due to decrease in projected available programs eligible for collection of appropriated receipts.
			\$(8,141,900)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 4 Education

Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Daily Attendance in JJD-operated Schools	977.85	1,005.00	878.00	1,080.00	1,064.00
2	Number of Industrial Certifications Earned by Juveniles	263.00	353.00	355.00	355.00	355.00
Efficiency Measures:						
1	Education and Workforce Cost in JJD Operated Schools	79.66	81.49	85.45	79.15	79.06
Explanatory/Input Measures:						
1	Percent Reading at Grade Level at Commitment	16.56	17.40	17.00	17.00	17.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,132,719	\$12,393,850	\$11,419,552	\$13,075,050	\$12,807,209
1002	OTHER PERSONNEL COSTS	\$570,330	\$314,952	\$296,811	\$296,811	\$296,811
2001	PROFESSIONAL FEES AND SERVICES	\$214,160	\$546,889	\$575,991	\$575,991	\$575,991
2002	FUELS AND LUBRICANTS	\$136	\$100	\$200	\$200	\$200
2003	CONSUMABLE SUPPLIES	\$79,257	\$160,495	\$174,371	\$174,371	\$174,371
2004	UTILITIES	\$2,964	\$4,833	\$3,516	\$3,516	\$3,516
2005	TRAVEL	\$212,387	\$391,357	\$445,195	\$445,195	\$445,195
2006	RENT - BUILDING	\$8,166	\$16,293	\$14,925	\$14,925	\$14,925
2007	RENT - MACHINE AND OTHER	\$10,958	\$7,290	\$6,610	\$6,610	\$6,610
2009	OTHER OPERATING EXPENSE	\$1,466,052	\$1,928,116	\$1,576,210	\$1,969,972	\$1,969,972

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 4 Education

Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3001	CLIENT SERVICES	\$116,725	\$141,950	\$141,664	\$141,664	\$141,664
3002	FOOD FOR PERSONS - WARDS OF STATE	\$22,919	\$27,273	\$25,090	\$25,090	\$25,090
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$63,844	\$92,080	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,900,617	\$16,025,478	\$14,680,135	\$16,729,395	\$16,461,554
Method of Financing:						
1	General Revenue Fund	\$8,039,086	\$8,918,662	\$8,711,642	\$8,693,374	\$8,693,374
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,039,086	\$8,918,662	\$8,711,642	\$8,693,374	\$8,693,374
Method of Financing:						
555	Federal Funds					
84.013.000	Title I Program for Negl	\$807,831	\$1,307,867	\$825,000	\$1,520,277	\$1,520,277
84.027.000	Special Education_Grants	\$747,553	\$891,497	\$750,000	\$951,819	\$951,819
84.048.000	Voc Educ - Basic Grant	\$160,782	\$202,832	\$185,000	\$202,941	\$202,941
84.367.000	Improving Teacher Quality	\$391,235	\$435,949	\$250,000	\$433,226	\$433,226
CFDA Subtotal, Fund	555	\$2,107,401	\$2,838,145	\$2,010,000	\$3,108,263	\$3,108,263
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,107,401	\$2,838,145	\$2,010,000	\$3,108,263	\$3,108,263

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 4 Education

Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
8015	Int Contracts-Transfer	\$4,754,130	\$4,268,671	\$3,958,493	\$4,927,758	\$4,659,917
SUBTOTAL, MOF (OTHER FUNDS)		\$4,754,130	\$4,268,671	\$3,958,493	\$4,927,758	\$4,659,917
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,729,395	\$16,461,554
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,900,617	\$16,025,478	\$14,680,135	\$16,729,395	\$16,461,554
FULL TIME EQUIVALENT POSITIONS:		219.0	212.6	216.4	237.0	237.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 203.001 of the Human Resources Code states that TJJD should provide education, work, training, discipline, recreation and other activities in 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 programs 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 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 TJJD youth currently admitted are eligible under federal guidelines for “free lunch,” and are considered to be educationally at risk.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 4 Education Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 classes 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 House Bill 5 (83[R]) graduation requirements, there is an even greater need for an increased number of Career and Technology Education teachers.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 4 Education

Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,705,613	\$33,190,949	\$2,485,336	\$(243,556)	GR - Operational efficiencies implemented as a part of broader baseline reduction strategy.
			\$1,368,381	FF - Change based on Average Daily Attendance projections increasing 261 resulting in 20.55 additional FTEs needed. Agency expects to collect additional FF/ISD funds.
			\$1,360,511	IAC (ISD) - Change based on Average Daily Attendance projections increasing 261 resulting in 20.55 additional FTEs needed. Agency expects to collect additional FF/ISD funds.
			\$2,485,336	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 5 Halfway House Operations

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Daily Population: Halfway House Programs	133.74	140.00	146.00	146.00	146.00
Efficiency Measures:						
KEY 1	Halfway House Cost Per Juvenile Day	196.74	193.27	178.34	170.39	170.39
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,735,444	\$7,236,857	\$7,029,799	\$6,788,480	\$6,788,480
1002	OTHER PERSONNEL COSTS	\$412,798	\$397,465	\$369,194	\$300,792	\$300,792
2001	PROFESSIONAL FEES AND SERVICES	\$1,456	\$550	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$53,011	\$55,000	\$53,305	\$43,500	\$43,500
2003	CONSUMABLE SUPPLIES	\$33,893	\$56,012	\$53,627	\$42,927	\$42,927
2004	UTILITIES	\$291,535	\$286,880	\$267,284	\$201,764	\$201,764
2005	TRAVEL	\$43,370	\$29,012	\$32,800	\$30,600	\$30,600
2006	RENT - BUILDING	\$812,577	\$633,157	\$635,128	\$633,401	\$633,401
2007	RENT - MACHINE AND OTHER	\$21,632	\$31,000	\$27,548	\$18,848	\$18,848
2009	OTHER OPERATING EXPENSE	\$652,129	\$651,384	\$537,706	\$530,641	\$530,641
3001	CLIENT SERVICES	\$71,223	\$92,618	\$85,911	\$85,911	\$85,911
3002	FOOD FOR PERSONS - WARDS OF STATE	\$367,864	\$433,065	\$410,658	\$402,035	\$402,035
4000	GRANTS	\$0	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 5 Halfway House Operations

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	\$106,897	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,603,829	\$9,903,000	\$9,503,960	\$9,079,899	\$9,079,899
Method of Financing:						
1	General Revenue Fund	\$9,603,794	\$9,499,497	\$9,228,397	\$8,872,738	\$8,872,738
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,603,794	\$9,499,497	\$9,228,397	\$8,872,738	\$8,872,738
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$0	\$156,976	\$106,042	\$79,365	\$79,365
	10.555.000 National School Lunch Pr	\$0	\$245,527	\$165,860	\$124,135	\$124,135
CFDA Subtotal, Fund	555	\$0	\$402,503	\$271,902	\$203,500	\$203,500
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$402,503	\$271,902	\$203,500	\$203,500
Method of Financing:						
666	Appropriated Receipts	\$35	\$1,000	\$3,661	\$3,661	\$3,661
SUBTOTAL, MOF (OTHER FUNDS)		\$35	\$1,000	\$3,661	\$3,661	\$3,661

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 5 Halfway House Operations

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,079,899	\$9,079,899
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,603,829	\$9,903,000	\$9,503,960	\$9,079,899	\$9,079,899
FULL TIME EQUIVALENT POSITIONS:		171.8	172.0	186.0	186.0	186.0

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 daily operations, direct supervision of youth, housing, food, security, maintenance, and administrative activities. Local independent school districts provide academic services to halfway house youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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TJJD halfway houses (HWH) are small medium-restriction community-based programs providing services for youth transitioning from TJJD facilities. 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 facility provides a better opportunity for success in the community. The HWH allows TJJD to prepare youth for the challenges of re-integration. Youth recidivate at lower levels when they are placed directly into a HWH. TJJD offers programming at the HWH to include; community service, education, employment, independent living preparation, and treatment. 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. Some youth do not have an approved home to return to and need to be prepared to live independently. This population may remain at the HWH for a prolonged period of time to learn skills and accumulate the resources for apartment living. TJJD HWHs 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. Baseline funding is not adequate to continue operating all halfway houses in FY18-19. TJJDs first expc. item includes population-based funding in this strategy.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Halfway House Operations

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,406,960	\$18,159,798	\$(1,247,162)	\$(982,418)	GR - Decrease to accommodate required baseline reduction in General Revenue
			\$(267,405)	FF - decrease due primarily to one time "MAP" funding shift in FY16 that is not projected to be available in FY18/19.
			\$2,661	Appropriated Receipts - due to increase in projected available programs eligible for collection of appropriated receipts.
			\$(1,247,162)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 6 Health Care

Service Categories:
 Service: 22 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average Daily Population: Health Care	1,156.59	1,215.00	1,069.00	1,283.00	1,266.00
Efficiency Measures:						
KEY 1	Cost of Health Care Services Per Juvenile Day	19.99	19.36	22.28	18.16	18.16
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$8,402,897	\$8,575,315	\$8,571,433	\$8,382,846	\$8,270,181
2009	OTHER OPERATING EXPENSE	\$33,956	\$33,135	\$120,038	\$120,038	\$120,038
TOTAL, OBJECT OF EXPENSE		\$8,436,853	\$8,608,450	\$8,691,471	\$8,502,884	\$8,390,219
Method of Financing:						
1	General Revenue Fund	\$8,436,853	\$8,608,450	\$8,691,471	\$8,502,884	\$8,390,219
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,436,853	\$8,608,450	\$8,691,471	\$8,502,884	\$8,390,219
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,502,884	\$8,390,219
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,436,853	\$8,608,450	\$8,691,471	\$8,502,884	\$8,390,219
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 6 Health Care Service: 22 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Human Resources Code, Section 244.009, requires TJJD to meet the physical and emotional needs of youth committed to the agency; Section 244.006 addresses the provision of necessary medical treatment for youth. Medical and dental services are provided in 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, preventative, convalescent, and dental as well as off-site specialty care, 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. Youth placed in contract residential facilities are not covered by the UTMB-CMC contract. Courts have held that access to medical care is the first and indispensable component of any correctional program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 6 Health Care Service: 22 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Access to quality care is ethically required/legally mandated for TJJD youth. TJJD provides health care for youth 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 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 TJJDs 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 30-33% of JJD youth are prescribed psychotropic medications for 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. In the 16/17 biennium, UTMB staff received pay increases that were not contemplated in TJJDs appropriations. This, combined with the elevated state residential population, required TJJD to reduce nursing coverage and other service levels FY16; Baseline funding is not adequate to continue providing required medical services in 18/19. TJJDs first expc. item includes population based funding in this strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,299,921	\$16,893,103	\$(406,818)	\$(406,818)	GR - Decrease to accommodate required baseline reduction in General Revenue
			\$(406,818)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 7 Psychiatric Care

Service Categories:
 Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average Daily Population: Psychiatric Services	1,156.59	1,215.00	1,069.00	1,283.00	1,266.00
Efficiency Measures:						
KEY 1	Cost of Psychiatric Services Per Juvenile Day	1.88	1.56	2.01	1.75	1.75
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$793,594	\$693,102	\$776,272	\$810,355	\$799,512
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$8,000	\$8,000	\$8,000
TOTAL, OBJECT OF EXPENSE		\$793,594	\$693,102	\$784,272	\$818,355	\$807,512
Method of Financing:						
1	General Revenue Fund	\$793,594	\$693,102	\$784,272	\$818,355	\$807,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$793,594	\$693,102	\$784,272	\$818,355	\$807,512
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$818,355	\$807,512
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$793,594	\$693,102	\$784,272	\$818,355	\$807,512
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 7 Psychiatric Care Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 244.009 of the Human Resources Code requires TJJD to meet the physical and mental health needs of youth committed to the agency, and Section 244.006 addresses the provision of necessary medical and psychiatric treatment for youth. Section 244.011 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 30 to 33% 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 illness. 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 and adolescent psychiatry willing to provide mental health services onsite in a juvenile correctional facility and/or by tele-psychiatry. Onsite psychiatric care may require 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:

TJJD receives the most violent and difficult to manage 1% of the state's youth delinquent 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. The TJJD rehabilitation strategy utilizes general rehabilitative treatment program and specialized treatment programs along with positive behaviors, interventions and supports (PBIS) to address needs of TJJD youth. In the 16/17 biennium, UTMB staff received pay increases that were not contemplated in TJJDs appropriations. This, combined with the elevated state residential population, required TJJD to reduce nursing coverage and other service levels FY16; Baseline funding is not adequate to continue providing required medical services in 18/19. TJJDs first exp. item includes population based funding in this strategy.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 7 Psychiatric Care

Service Categories:
 Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,477,374	\$1,625,867	\$148,493	\$148,493	GR - Realign to FY 2016 - 2017 appropriated levels per exemption of behavioral health spending.
			\$148,493	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:
 Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Daily Population: General Rehabilitation Treatment	1,031.28	1,080.00	1,069.00	1,147.00	1,130.00
KEY 2	Average Daily Population: Specialized Treatment	753.28	787.00	800.00	800.00	800.00
Efficiency Measures:						
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	19.05	17.84	18.23	17.15	17.40
KEY 2	Specialized Treatment Cost Per Juvenile Day	16.51	17.79	17.46	17.79	17.79
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,372,279	\$10,981,989	\$11,079,817	\$11,242,832	\$11,242,832
1002	OTHER PERSONNEL COSTS	\$493,572	\$335,256	\$349,500	\$349,500	\$349,500
2001	PROFESSIONAL FEES AND SERVICES	\$35,373	\$56,608	\$38,180	\$38,180	\$38,180
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,649	\$11,333	\$7,701	\$7,701	\$7,701
2004	UTILITIES	\$19,304	\$17,720	\$14,700	\$14,700	\$14,700
2005	TRAVEL	\$92,195	\$83,731	\$78,600	\$78,600	\$78,600
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,886	\$8,175	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$607,937	\$564,576	\$563,525	\$563,525	\$563,525

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:
 Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3001	CLIENT SERVICES	\$76,233	\$114,800	\$80,970	\$80,970	\$80,970
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,712,428	\$12,174,188	\$12,212,993	\$12,376,008	\$12,376,008
Method of Financing:						
1	General Revenue Fund	\$11,074,991	\$11,542,634	\$11,521,993	\$11,715,186	\$11,715,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,074,991	\$11,542,634	\$11,521,993	\$11,715,186	\$11,715,186
Method of Financing:						
777	Interagency Contracts	\$637,437	\$631,554	\$691,000	\$660,822	\$660,822
SUBTOTAL, MOF (OTHER FUNDS)		\$637,437	\$631,554	\$691,000	\$660,822	\$660,822
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,376,008	\$12,376,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,712,428	\$12,174,188	\$12,212,993	\$12,376,008	\$12,376,008
FULL TIME EQUIVALENT POSITIONS:		238.6	237.3	241.6	241.0	241.0

644 Juvenile Justice Department

GOAL:	2	State Services and Facilities		
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:	
STRATEGY:	8	Integrated Rehabilitation Treatment	Service: 27	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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. TJJD has implemented a rehabilitation strategy of evidence based interventions for juvenile corrections. This program focuses on the learning of skills and demonstration of skills. Major activities include case management, skill building groups, use of motivational interviewing techniques to facilitate the change process, and are offered by trained providers. 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 meets regularly to assess the youth's progress, determine next steps, and develop a re-entry plan, called a Community Re-entry Plan. These plans include elements required for the youth to be successful upon return to the community. Approximately 75% of youth in juvenile care have a psychiatric diagnosis. About 37 to 40% of TJJD youth require psychotropic medications. Psychiatric services are provided by UTMB-CMC, as a part of a comprehensive healthcare delivery strategy. Psychiatrists and mid-level practitioners provide mental health services onsite in juvenile facilities and/or by tele-psychiatry. This strategy is a key component of the agency's goal for reducing delinquent behavior of youth committed to TJJD.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 8 Integrated Rehabilitation Treatment Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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TJJD receives the most violent and difficult to manage 1% of the state’s youth delinquent referrals. The majority of youth committed to TJJD previously demonstrated a failure to respond to treatment services from local juvenile programs. TJJD continues to engage national experts to design and implement model treatment programs. They have clearly shown that programs should target criminogenic needs (e.g. antisocial attitudes, values, and beliefs supportive of criminal behavior, negative peer associations, etc.) and should target thinking processes in order to change a variety of criminal behaviors. The agency uses comprehensive software which automates the assessment of criminogenic needs, case management, and integrated behavioral reporting systems. Staff using these systems must receive proper training to ensure inter-rater reliability in ongoing assessment and programming around criminogenic needs. 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 1:8 are necessary for most effective programming.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,387,181	\$24,752,016	\$364,835	\$365,745	GR - Realign to FY 2016 - 2017 appropriated levels per exemption of behavioral health spending.
			\$(910)	IAC - Decrease due to projected available programs/populations eligible for collection of specialized treatment funding from DSHS.
			\$364,835	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 9 Contract Residential Placements

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Daily Population: Contract Programs	96.27	117.00	168.00	120.00	120.00
Efficiency Measures:						
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	153.42	149.59	145.08	145.57	145.57
Objects of Expense:						
1001	SALARIES AND WAGES	\$245,101	\$337,182	\$379,367	\$375,630	\$375,630
1002	OTHER PERSONNEL COSTS	\$50,738	\$12,208	\$13,547	\$13,547	\$13,547
2001	PROFESSIONAL FEES AND SERVICES	\$46,085	\$72,111	\$72,750	\$72,750	\$72,750
2003	CONSUMABLE SUPPLIES	\$1,372	\$1,060	\$1,689	\$1,689	\$1,689
2004	UTILITIES	\$22,878	\$23,239	\$21,939	\$21,939	\$21,939
2005	TRAVEL	\$16,297	\$10,750	\$10,775	\$10,775	\$10,775
2006	RENT - BUILDING	\$2,320	\$12,900	\$12,900	\$12,900	\$12,900
2007	RENT - MACHINE AND OTHER	\$5,965	\$8,829	\$9,100	\$9,100	\$9,100
2009	OTHER OPERATING EXPENSE	\$4,996,078	\$5,917,586	\$8,362,013	\$5,845,336	\$5,845,336
3001	CLIENT SERVICES	\$3,960	\$9,682	\$12,300	\$12,300	\$12,300
TOTAL, OBJECT OF EXPENSE		\$5,390,794	\$6,405,547	\$8,896,380	\$6,375,966	\$6,375,966

Method of Financing:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 9 Contract Residential Placements

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$5,390,794	\$5,264,349	\$8,166,126	\$5,854,142	\$5,854,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,390,794	\$5,264,349	\$8,166,126	\$5,854,142	\$5,854,142
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$0	\$1,141,198	\$730,254	\$521,824	\$521,824
CFDA Subtotal, Fund	555	\$0	\$1,141,198	\$730,254	\$521,824	\$521,824
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,141,198	\$730,254	\$521,824	\$521,824
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,375,966	\$6,375,966
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,390,794	\$6,405,547	\$8,896,380	\$6,375,966	\$6,375,966
FULL TIME EQUIVALENT POSITIONS:		6.2	6.3	7.0	7.0	7.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 9 Contract Residential Placements Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 9 Contract Residential Placements

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,301,927	\$12,751,932	\$(2,549,995)	\$(1,722,191)	GR - Shift of budgeted population from contract residential care to other placement options. Industry does not offer enough beds/treatment services for the demands of the placement eligible population
			\$(827,804)	FF - Decrease due to "MAP" funding shift in FY16 that is not projected to be available in FY18/19 in addition to fewer projected youth eligible for federal reimbursements.
			\$(2,549,995)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 10 Residential System Support

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,685,035	\$1,859,918	\$1,898,709	\$1,881,119	\$1,881,119
1002	OTHER PERSONNEL COSTS	\$95,500	\$56,212	\$58,505	\$58,505	\$58,505
2001	PROFESSIONAL FEES AND SERVICES	\$458,918	\$459,030	\$459,030	\$41,000	\$41,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,731	\$2,000	\$2,000	\$1,900	\$1,900
2004	UTILITIES	\$4,128	\$6,145	\$6,083	\$7,133	\$7,133
2005	TRAVEL	\$30,779	\$60,269	\$50,600	\$46,600	\$46,600
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$3,225	\$3,225
2009	OTHER OPERATING EXPENSE	\$112,081	\$119,991	\$117,006	\$114,805	\$114,805
3001	CLIENT SERVICES	\$214,572	\$240,000	\$235,000	\$235,000	\$235,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,602,744	\$2,803,565	\$2,826,933	\$2,389,287	\$2,389,287

Method of Financing:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 10 Residential System Support

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$2,577,754	\$2,780,389	\$2,803,749	\$2,366,111	\$2,366,103
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,577,754	\$2,780,389	\$2,803,749	\$2,366,111	\$2,366,103
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$24,990	\$23,176	\$23,184	\$23,176	\$23,184
CFDA Subtotal, Fund	555	\$24,990	\$23,176	\$23,184	\$23,176	\$23,184
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,990	\$23,176	\$23,184	\$23,176	\$23,184
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,389,287	\$2,389,287
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,602,744	\$2,803,565	\$2,826,933	\$2,389,287	\$2,389,287
FULL TIME EQUIVALENT POSITIONS:		20.5	28.6	28.6	28.6	28.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 10 Residential System Support Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 support systems that facilitate effective residential operations, including division/department leadership and compliance/accountability staff, and coordination of enhanced services, including volunteer services, community relations, and Title IV-E that offsets costs of residential services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The LBB is mandated to project juvenile residential populations. TJJD’s request is based on serving the population projected in the July 2016 report. The projected average daily population for FY 2018/19 is 1,403/1,386. An important development in the juvenile corrections industry nationally is a shift toward developmentally appropriate programming for youth in care. This strategy is key to facilitating appropriate programs through effective leadership, compliance accountability, and use of data to design improved programs and interventions for youth. Expanded use of volunteer services and community resources will be essential for enhancing skill development of youth in care and cultivation of appropriate supports during re-entry to the community.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,630,498	\$4,778,574	\$(851,924)	\$(851,924)	GR - Operational efficiencies implemented as a part of broader baseline reduction strategy.
			\$(851,924)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities
 STRATEGY: 1 Office of the Inspector General

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Completed Criminal Investigative Cases	1,823.00	1,805.00	1,825.00	1,850.00	1,860.00
Explanatory/Input Measures:						
1	Number of Allegations Reported to the Office of Inspector General	12,582.00	11,200.00	11,525.00	12,100.00	12,125.00
2	Number of JJD Juveniles Apprehended by OIG	32.00	15.00	25.00	30.00	32.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,843,112	\$2,041,636	\$2,057,074	\$2,036,857	\$2,036,857
1002	OTHER PERSONNEL COSTS	\$66,466	\$62,299	\$56,039	\$56,039	\$56,039
2001	PROFESSIONAL FEES AND SERVICES	\$995	\$3,085	\$3,380	\$3,380	\$3,380
2002	FUELS AND LUBRICANTS	\$38,618	\$33,237	\$35,500	\$35,500	\$35,500
2003	CONSUMABLE SUPPLIES	\$3,567	\$4,519	\$4,519	\$4,519	\$4,519
2004	UTILITIES	\$22,499	\$24,823	\$25,450	\$25,450	\$25,450
2005	TRAVEL	\$51,785	\$24,355	\$24,375	\$24,375	\$24,375
2006	RENT - BUILDING	\$0	\$75	\$75	\$75	\$75
2009	OTHER OPERATING EXPENSE	\$161,778	\$136,997	\$143,073	\$107,366	\$107,366
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities
 STRATEGY: 1 Office of the Inspector General

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$2,188,820	\$2,331,026	\$2,349,485	\$2,293,561	\$2,293,561
Method of Financing:						
1	General Revenue Fund	\$2,188,820	\$2,331,026	\$2,349,485	\$2,293,561	\$2,293,561
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,188,820	\$2,331,026	\$2,349,485	\$2,293,561	\$2,293,561
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,293,561	\$2,293,561
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,188,820	\$2,331,026	\$2,349,485	\$2,293,561	\$2,293,561
FULL TIME EQUIVALENT POSITIONS:		33.9	36.9	38.0	38.0	38.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of Inspector General (OIG) is an 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 Attorney, or 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.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

OIG is required to be in compliance with legal statutes such as the Penal Code, Family Code, Health & Safety Code, Occupations Code, Administrative Code, Code of Criminal Procedure, and TJJD policy. OIG coordinates 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,680,511	\$4,587,122	\$(93,389)	\$(93,389)	GR - Operational efficiencies implemented as a part of broader baseline reduction strategy.
			\$(93,389)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities
 STRATEGY: 2 Health Care Oversight

Service Categories:
 Service: 22 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$747,759	\$812,984	\$825,171	\$817,041	\$817,041
1002	OTHER PERSONNEL COSTS	\$38,211	\$25,778	\$28,836	\$29,956	\$29,956
2001	PROFESSIONAL FEES AND SERVICES	\$24,371	\$24,738	\$24,738	\$24,738	\$24,738
2003	CONSUMABLE SUPPLIES	\$1,233	\$1,551	\$1,551	\$1,551	\$1,551
2004	UTILITIES	\$933	\$892	\$1,311	\$1,311	\$1,311
2005	TRAVEL	\$15,307	\$14,583	\$14,583	\$14,583	\$14,583
2009	OTHER OPERATING EXPENSE	\$49,556	\$49,945	\$50,600	\$50,600	\$50,600
5000	CAPITAL EXPENDITURES	\$25,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$902,370	\$930,471	\$946,790	\$939,780	\$939,780
Method of Financing:						
1	General Revenue Fund	\$902,370	\$930,471	\$946,790	\$939,780	\$939,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$902,370	\$930,471	\$946,790	\$939,780	\$939,780

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities
 STRATEGY: 2 Health Care Oversight

Service Categories:
 Service: 22 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$939,780	\$939,780
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$902,370	\$930,471	\$946,790	\$939,780	\$939,780
FULL TIME EQUIVALENT POSITIONS:		9.2	7.7	8.0	8.0	8.0

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 under the direction of a Medical Director to monitor the quality of health care and a process for continuous quality improvement. Health care oversight staff includes highly skilled nurses and dietitians, a data analyst and a 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 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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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As the cost of health care delivery is rising across the country, providing high quality health care (and monitoring it), with in 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 standards guide the health care 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 child and adolescent psychiatry and health care inflation as well as increasingly complex health care needs of diminishing number of youth at TJJD facilities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,877,261	\$1,879,560	\$2,299	\$2,299	GR - Funding shifted from other strategies where operational efficiencies were identified to support the need for increase of funds in this strategy.
			\$2,299	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 3 Maintain State Facilities
 STRATEGY: 1 Construct and Renovate Facilities

Service Categories:
 Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Efficiency Measures:						
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	0.00 %	0.27 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$243,538	\$192,891	\$283,089	\$280,611	\$280,611
1002	OTHER PERSONNEL COSTS	\$33,903	\$3,270	\$3,578	\$3,938	\$3,938
2001	PROFESSIONAL FEES AND SERVICES	\$102,583	\$168,670	\$224,701	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$272	\$300	\$250	\$250	\$250
2004	UTILITIES	\$1,452	\$1,261	\$1,261	\$1,261	\$1,261
2005	TRAVEL	\$5,127	\$4,385	\$4,385	\$4,385	\$4,385
2009	OTHER OPERATING EXPENSE	\$973	\$912,015	\$1,903,426	\$13,538	\$13,538
5000	CAPITAL EXPENDITURES	\$0	\$1,447,572	\$2,795,384	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$387,848	\$2,730,364	\$5,216,074	\$303,983	\$303,983
Method of Financing:						
1	General Revenue Fund	\$271,725	\$237,458	\$306,101	\$303,983	\$303,983
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$271,725	\$237,458	\$306,101	\$303,983	\$303,983

Method of Financing:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 3 Maintain State Facilities
 STRATEGY: 1 Construct and Renovate Facilities

Service Categories:
 Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
780	Bond Proceed-Gen Obligat	\$116,123	\$2,492,906	\$4,909,973	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$116,123	\$2,492,906	\$4,909,973	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$303,983	\$303,983
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$387,848	\$2,730,364	\$5,216,074	\$303,983	\$303,983
FULL TIME EQUIVALENT POSITIONS:		3.5	3.0	4.0	4.0	4.0

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, 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 3 Maintain State Facilities Service Categories:
 STRATEGY: 1 Construct and Renovate Facilities Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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TJJD facilities must be maintained in compliance with life safety, health, and fire codes. When the intended use of buildings change or they undergo major rehabilitation, the buildings must be brought in line with current life safety, health, and fire 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 many 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 life/safety needs, deferred maintenance necessary over the next two years, and certain new construction.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,946,438	\$607,966	\$(7,338,472)	\$(7,400,750)	G.O. Bonds - No available bond funding for FY18/19 at this time.
			\$62,278	GR - Funding shifted from other strategies where operational efficiencies were identified to support the need for increase of funds in this strategy.
			\$(7,338,472)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 3 Parole Services
 OBJECTIVE: 1 Parole Services
 STRATEGY: 1 Parole Direct Supervision

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Daily Population: Parole	433.10	400.00	393.00	428.00	425.00
2	Average Daily Population: Contract Parole	40.95	34.00	33.00	35.00	35.00
Efficiency Measures:						
KEY 1	Parole Supervision Cost Per Juvenile Day	17.87	17.30	16.56	15.46	15.46
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,701,023	\$1,500,749	\$1,523,260	\$1,563,919	\$1,546,987
1002	OTHER PERSONNEL COSTS	\$193,698	\$110,297	\$97,253	\$97,253	\$97,253
2001	PROFESSIONAL FEES AND SERVICES	\$824	\$510	\$940	\$940	\$940
2002	FUELS AND LUBRICANTS	\$61,763	\$41,684	\$40,725	\$40,725	\$40,725
2003	CONSUMABLE SUPPLIES	\$3,894	\$5,360	\$5,350	\$5,350	\$5,350
2004	UTILITIES	\$62,483	\$51,386	\$57,669	\$57,669	\$57,669
2005	TRAVEL	\$31,123	\$15,919	\$16,010	\$16,010	\$16,010
2006	RENT - BUILDING	\$193,779	\$185,352	\$184,880	\$184,880	\$184,880
2007	RENT - MACHINE AND OTHER	\$7,440	\$10,929	\$11,477	\$11,477	\$11,477
2009	OTHER OPERATING EXPENSE	\$527,670	\$450,574	\$437,438	\$437,438	\$437,438
3001	CLIENT SERVICES	\$956	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$6	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL: 3 Parole Services
 OBJECTIVE: 1 Parole Services
 STRATEGY: 1 Parole Direct Supervision

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	\$39,999	\$160,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,824,652	\$2,532,766	\$2,375,002	\$2,415,661	\$2,398,729
Method of Financing:						
1	General Revenue Fund	\$2,784,653	\$2,532,766	\$2,375,002	\$2,415,661	\$2,398,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,784,653	\$2,532,766	\$2,375,002	\$2,415,661	\$2,398,729
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$39,999	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$39,999	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$39,999	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,415,661	\$2,398,729
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,824,652	\$2,532,766	\$2,375,002	\$2,415,661	\$2,398,729
FULL TIME EQUIVALENT POSITIONS:		42.1	41.2	39.0	39.0	39.0

644 Juvenile Justice Department

GOAL: 3 Parole Services
 OBJECTIVE: 1 Parole Services Service Categories:
 STRATEGY: 1 Parole Direct Supervision Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Human Resources Code authorizes activities funded by this strategy. Section 61.002 requires TJJD to provide active parole supervision until a youth is officially discharged from the agency. Under Section 61.081, youth may be released from custody under supervision, based on specific circumstances and time frames. TJJD is authorized by Section 61.083 to contract with a county to use the services of the county’s probation department for the supervision of children within the county. Section 61.037 authorizes TJJD to contract with other public and private agencies for the care and treatment of TJJD youth. Youth in counties under contract for parole supervision have the same requirements for behavior and discharge as youth under TJJD-operated parole. A TJJD program for monitoring contracts for parole supervision services is funded by this strategy. The parole 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, or mental health treatment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 3 Parole Services
 OBJECTIVE: 1 Parole Services Service Categories:
 STRATEGY: 1 Parole Direct Supervision Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Existing partnerships with the counties and one private provider for parole supervision are effective and cost efficient for TJJD. The partnerships decrease the travel time, distance and associated cost for TJJD to travel to remote areas to provide parole supervision. With the continual increase in the 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.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,907,768	\$4,814,390	\$(93,378)	\$(93,378)	GR - Operational efficiencies implemented as a part of broader baseline reduction strategy.
			\$(93,378)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 3 Parole Services
 OBJECTIVE: 1 Parole Services
 STRATEGY: 2 Parole Programs and Services

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Average Daily Population: Aftercare Services	167.35	150.00	147.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$272,035	\$449,805	\$456,555	\$452,055	\$452,055
1002	OTHER PERSONNEL COSTS	\$30,977	\$27,257	\$22,608	\$22,608	\$22,608
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$300	\$300	\$300
2004	UTILITIES	\$0	\$2,234	\$1,599	\$1,599	\$1,599
2005	TRAVEL	\$0	\$310	\$265	\$265	\$265
2009	OTHER OPERATING EXPENSE	\$40,987	\$17,197	\$85,997	\$23,320	\$23,320
3001	CLIENT SERVICES	\$628,401	\$601,891	\$579,375	\$942,288	\$942,288
TOTAL, OBJECT OF EXPENSE		\$972,400	\$1,098,694	\$1,146,699	\$1,442,435	\$1,442,435
Method of Financing:						
1	General Revenue Fund	\$972,400	\$1,098,694	\$1,146,699	\$1,442,435	\$1,442,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$972,400	\$1,098,694	\$1,146,699	\$1,442,435	\$1,442,435

644 Juvenile Justice Department

GOAL: 3 Parole Services
 OBJECTIVE: 1 Parole Services
 STRATEGY: 2 Parole Programs and Services

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,442,435	\$1,442,435
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$972,400	\$1,098,694	\$1,146,699	\$1,442,435	\$1,442,435
FULL TIME EQUIVALENT POSITIONS:		8.5	13.3	13.1	13.1	13.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Human Resources Code authorizes activities funded by this strategy. Section 61.002 requires TJJD to provide active parole supervision until a youth is officially discharged from the agency. Under Section 61.081, youth may be released from custody under supervision, based on specific circumstances and time frames. TJJD is authorized by Section 61.083 to contract with a county to use the services of the county’s probation department for the supervision of children within the county. Section 61.037 authorizes TJJD to contract with other public and private agencies for the care and treatment of TJJD youth. Youth in counties under contract for parole supervision have the same requirements for behavior and discharge as youth under TJJD-operated parole. A TJJD program for monitoring contracts for parole supervision services is funded by this strategy. The parole 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, or mental health treatment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 3 Parole Services
 OBJECTIVE: 1 Parole Services Service Categories:
 STRATEGY: 2 Parole Programs and Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Existing partnerships with the counties and one private provider for parole supervision are effective and cost efficient for TJJD. The partnerships decrease the travel time, distance and associated cost for TJJD to travel to remote areas to provide parole supervision. With the continual increase in the 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.

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

During the 16/17 biennium, spending on parole programs and services was less than appropriations due to lower than expected average population early in the biennium, general underutilization of resources, and funding reallocations due to budgetary pressures. Funding for 18-19 has been realigned to appropriations per the exemption of behavioral health programs from baseline reductions and the projected higher utilization of programs by parole youth.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,245,393	\$2,884,870	\$639,477	\$639,477	GR - Realign to FY 2016 - 2017 appropriated levels per exemption of behavioral health spending.
			\$639,477	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 4 Office of the Independent Ombudsman
 OBJECTIVE: 1 Office of the Independent Ombudsman
 STRATEGY: 1 Office of the Independent Ombudsman

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	1,305.00	3,200.00	3,500.00	3,500.00	3,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$384,252	\$700,063	\$758,077	\$782,754	\$782,754
1002	OTHER PERSONNEL COSTS	\$5,001	\$15,953	\$20,171	\$20,171	\$20,171
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$250	\$250	\$250	\$250
2002	FUELS AND LUBRICANTS	\$3,553	\$3,737	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$5,722	\$250	\$250	\$250	\$250
2004	UTILITIES	\$2,895	\$2,800	\$3,200	\$3,200	\$3,200
2005	TRAVEL	\$38,702	\$42,600	\$46,200	\$46,200	\$46,200
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$49,566	\$194,417	\$116,577	\$66,900	\$66,762
5000	CAPITAL EXPENDITURES	\$16,955	\$73,970	\$0	\$38,000	\$0
TOTAL, OBJECT OF EXPENSE		\$506,646	\$1,034,040	\$949,725	\$962,725	\$924,587
Method of Financing:						
1	General Revenue Fund	\$449,049	\$1,016,225	\$949,725	\$962,725	\$924,587

644 Juvenile Justice Department

GOAL: 4 Office of the Independent Ombudsman
 OBJECTIVE: 1 Office of the Independent Ombudsman
 STRATEGY: 1 Office of the Independent Ombudsman

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$449,049	\$1,016,225	\$949,725	\$962,725	\$924,587
Method of Financing:						
444	Interagency Contracts - CJG	\$57,597	\$17,815	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$57,597	\$17,815	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$962,725	\$924,587
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$506,646	\$1,034,040	\$949,725	\$962,725	\$924,587
FULL TIME EQUIVALENT POSITIONS:		7.0	12.9	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of the Independent Ombudsman was created by SB103 (80[R]) 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: 4 Office of the Independent Ombudsman
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,983,765	\$1,887,312	\$(96,453)	\$(78,638)	GR - Decrease to accommodate required baseline reduction.
			\$(17,815)	IAC (GJD Grants) - Availability of CJD grants is unknown at this time.
			\$(96,453)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 5 JUVENILE JUSTICE SYSTEM
 OBJECTIVE: 1 Juvenile Justice System
 STRATEGY: 1 Training and Certification

Service Categories:
 Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Officers Certified	3,915.00	3,800.00	3,800.00	3,800.00	3,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,444,911	\$1,388,369	\$1,387,640	\$1,371,933	\$1,371,933
1002	OTHER PERSONNEL COSTS	\$109,275	\$46,726	\$51,409	\$51,409	\$51,409
2001	PROFESSIONAL FEES AND SERVICES	\$108,265	\$143,000	\$137,250	\$137,250	\$137,250
2003	CONSUMABLE SUPPLIES	\$3,286	\$3,560	\$3,160	\$3,160	\$3,160
2004	UTILITIES	\$1,895	\$1,200	\$2,000	\$1,000	\$1,000
2005	TRAVEL	\$71,500	\$61,122	\$54,235	\$47,235	\$47,235
2006	RENT - BUILDING	\$2,859	\$4,000	\$2,000	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$14,300	\$7,450	\$5,700	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$311,362	\$244,003	\$252,320	\$254,180	\$254,180
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,067,653	\$1,899,430	\$1,895,714	\$1,872,167	\$1,872,167
Method of Financing:						
1	General Revenue Fund	\$1,887,173	\$1,730,580	\$1,731,914	\$1,708,367	\$1,708,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,887,173	\$1,730,580	\$1,731,914	\$1,708,367	\$1,708,367

644 Juvenile Justice Department

GOAL: 5 JUVENILE JUSTICE SYSTEM
 OBJECTIVE: 1 Juvenile Justice System
 STRATEGY: 1 Training and Certification

Service Categories:
 Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	\$180,480	\$168,850	\$163,800	\$163,800	\$163,800
SUBTOTAL, MOF (OTHER FUNDS)		\$180,480	\$168,850	\$163,800	\$163,800	\$163,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,872,167	\$1,872,167
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,067,653	\$1,899,430	\$1,895,714	\$1,872,167	\$1,872,167
FULL TIME EQUIVALENT POSITIONS:		27.1	27.0	27.5	27.5	27.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the provision of 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 efforts to assist local authorities in improving the operation of probation, parole, and detention services, and the establishment of certification standards for and certify juvenile probation and supervision officers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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: 5 JUVENILE JUSTICE SYSTEM

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 1 Training and Certification

Service Categories:

Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,795,144	\$3,744,334	\$(50,810)	\$(45,760)	GR - Operational efficiencies implemented as a part of broader baseline reduction strategy.
			\$(5,050)	AR - Decrease due reducing the amount of external training schedule for the FY18/19 biennium.
			\$(50,810)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 5 JUVENILE JUSTICE SYSTEM
 OBJECTIVE: 1 Juvenile Justice System
 STRATEGY: 2 Monitoring and Inspections

Service Categories:
 Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Local Facility Inspections Conducted	100.00	96.00	93.00	93.00	93.00
2	# Annual Comprehensive Monitoring Reviews	43.00	42.00	41.00	41.00	41.00
3	# Child Abuse Claims Investigated	348.00	440.00	460.00	470.00	480.00
4	Number of Completed Administrative Investigative Cases	1,058.00	1,500.00	1,550.00	1,600.00	1,650.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,345,159	\$2,508,413	\$2,452,943	\$2,428,776	\$2,428,776
1002	OTHER PERSONNEL COSTS	\$140,270	\$87,967	\$94,821	\$94,821	\$94,821
2001	PROFESSIONAL FEES AND SERVICES	\$1,416	\$800	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$0	\$25	\$25	\$25	\$25
2003	CONSUMABLE SUPPLIES	\$1,371	\$1,610	\$1,650	\$1,650	\$1,650
2004	UTILITIES	\$15,847	\$22,524	\$22,850	\$22,850	\$22,850
2005	TRAVEL	\$191,781	\$137,760	\$145,485	\$145,485	\$145,485
2006	RENT - BUILDING	\$560	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$140	\$150	\$150	\$150
2009	OTHER OPERATING EXPENSE	\$115,703	\$124,167	\$124,570	\$110,473	\$110,473
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL: 5 JUVENILE JUSTICE SYSTEM
 OBJECTIVE: 1 Juvenile Justice System
 STRATEGY: 2 Monitoring and Inspections

Service Categories:
 Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$2,812,107	\$2,883,406	\$2,843,494	\$2,805,230	\$2,805,230
Method of Financing:						
1	General Revenue Fund	\$2,812,107	\$2,883,406	\$2,843,494	\$2,805,230	\$2,805,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,812,107	\$2,883,406	\$2,843,494	\$2,805,230	\$2,805,230
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,805,230	\$2,805,230
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,812,107	\$2,883,406	\$2,843,494	\$2,805,230	\$2,805,230
FULL TIME EQUIVALENT POSITIONS:		45.6	44.5	44.0	44.0	44.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,726,900	\$5,610,460	\$(116,440)	\$(116,440)	GR - Operational efficiencies implemented as a part of broader baseline reduction strategy.
			\$(116,440)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 5 JUVENILE JUSTICE SYSTEM
 OBJECTIVE: 1 Juvenile Justice System
 STRATEGY: 3 Interstate Agreement

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Juveniles Served Through Interstate Compact	1,818.00	1,700.00	1,750.00	1,800.00	1,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$147,841	\$150,600	\$152,859	\$151,353	\$151,353
1002	OTHER PERSONNEL COSTS	\$3,785	\$4,900	\$5,439	\$5,439	\$5,439
2003	CONSUMABLE SUPPLIES	\$167	\$50	\$50	\$50	\$50
2004	UTILITIES	\$564	\$620	\$650	\$650	\$650
2009	OTHER OPERATING EXPENSE	\$51,660	\$44,000	\$44,850	\$44,850	\$44,850
3001	CLIENT SERVICES	\$16,345	\$15,800	\$17,800	\$17,800	\$17,800
TOTAL, OBJECT OF EXPENSE		\$220,362	\$215,970	\$221,648	\$220,142	\$220,142
Method of Financing:						
1	General Revenue Fund	\$220,362	\$215,970	\$221,648	\$220,142	\$220,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$220,362	\$215,970	\$221,648	\$220,142	\$220,142

644 Juvenile Justice Department

GOAL: 5 JUVENILE JUSTICE SYSTEM
 OBJECTIVE: 1 Juvenile Justice System
 STRATEGY: 3 Interstate Agreement

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$220,142	\$220,142
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$220,362	\$215,970	\$221,648	\$220,142	\$220,142
FULL TIME EQUIVALENT POSITIONS:		3.1	3.0	3.0	3.0	3.0

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 TJJD 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: 5 JUVENILE JUSTICE SYSTEM
 OBJECTIVE: 1 Juvenile Justice System Service Categories:
 STRATEGY: 3 Interstate Agreement Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$437,618	\$440,284	\$2,666	\$2,666	GR - Funding shifted from other strategies where operational efficiencies were identified to support the need for increase of funds in this strategy.
			\$2,666	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Provide Administrative Management
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,392,702	\$5,620,098	\$5,511,547	\$5,551,674	\$5,551,674
1002	OTHER PERSONNEL COSTS	\$291,440	\$183,480	\$190,462	\$202,402	\$202,402
2001	PROFESSIONAL FEES AND SERVICES	\$128,129	\$117,889	\$113,003	\$113,003	\$113,003
2002	FUELS AND LUBRICANTS	\$52,466	\$50,339	\$50,339	\$50,339	\$50,339
2003	CONSUMABLE SUPPLIES	\$9,738	\$11,515	\$10,065	\$10,065	\$10,065
2004	UTILITIES	\$51,211	\$148,872	\$147,872	\$147,872	\$147,872
2005	TRAVEL	\$76,968	\$78,739	\$73,939	\$73,939	\$73,939
2006	RENT - BUILDING	\$20,068	\$1,018,904	\$1,018,904	\$1,018,904	\$1,018,904
2007	RENT - MACHINE AND OTHER	\$63,960	\$50,600	\$50,600	\$50,600	\$50,600
2009	OTHER OPERATING EXPENSE	\$892,541	\$1,129,699	\$1,156,959	\$1,156,959	\$1,156,959
5000	CAPITAL EXPENDITURES	\$0	\$210,000	\$0	\$272,000	\$0
TOTAL, OBJECT OF EXPENSE		\$6,979,223	\$8,620,135	\$8,323,690	\$8,647,757	\$8,375,757
Method of Financing:						
1	General Revenue Fund	\$6,979,223	\$8,620,135	\$8,323,690	\$8,647,757	\$8,375,757
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,979,223	\$8,620,135	\$8,323,690	\$8,647,757	\$8,375,757

644 Juvenile Justice Department

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Provide Administrative Management
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,647,757	\$8,375,757
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,979,223	\$8,620,135	\$8,323,690	\$8,647,757	\$8,375,757
FULL TIME EQUIVALENT POSITIONS:		87.2	100.4	102.0	100.0	100.0

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. Research collects, manages, maintains and analyzes juvenile justice system data to improve youth outcomes. Business services provide other internal support for the agency to carry out its mission, such as fleet management.

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 and other oversight agencies.

644 Juvenile Justice Department

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Provide Administrative Management
 STRATEGY: 2 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,004,163	\$2,036,128	\$2,066,663	\$2,046,306	\$2,046,306
1002	OTHER PERSONNEL COSTS	\$150,405	\$71,103	\$67,968	\$71,888	\$71,888
2001	PROFESSIONAL FEES AND SERVICES	\$1,582,428	\$1,711,430	\$2,831,566	\$2,024,857	\$2,052,959
2003	CONSUMABLE SUPPLIES	\$447	\$695	\$695	\$695	\$695
2004	UTILITIES	\$24,746	\$26,488	\$26,488	\$26,488	\$26,488
2005	TRAVEL	\$7,287	\$8,920	\$8,740	\$8,740	\$8,740
2007	RENT - MACHINE AND OTHER	\$150,676	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$570,109	\$1,125,018	\$750,244	\$1,129,412	\$750,244
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,490,261	\$4,979,782	\$5,752,364	\$5,308,386	\$4,957,320
Method of Financing:						
1	General Revenue Fund	\$4,490,261	\$4,979,782	\$5,752,364	\$5,308,386	\$4,957,320
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,490,261	\$4,979,782	\$5,752,364	\$5,308,386	\$4,957,320

644 Juvenile Justice Department

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Provide Administrative Management
 STRATEGY: 2 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,308,386	\$4,957,320
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,490,261	\$4,979,782	\$5,752,364	\$5,308,386	\$4,957,320
FULL TIME EQUIVALENT POSITIONS:		30.4	31.0	44.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources Strategy allocates funds for the Texas Juvenile Justice Department (TJJD) to design, implement, operate and maintain all necessary information technology systems, including those systems in place 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 in both administrative and secure environments.

These functions include application development, web site administration, data sharing, project management/governance, management of data center operations provision of secure infrastructure aligned with State security guidelines, 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 video surveillance systems.

With the requested funding, the agency will continue to leverage information technology to support its mission of transforming the lives of young people and creating safer communities. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Provide Administrative Management Service Categories:
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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There are several factors that influence the request for funds from this strategy but most notably is the need to replace end of life devices that have surpassed their overall effectiveness and can no longer be adequately supported. The aging core infrastructure increases the risk of significant device failures and may lead to increased information security risks and vulnerabilities.

Further, as a result of the Legacy System Study conducted by DIR, the agency identified a number of primary software applications operating on outdated platforms making them expensive to operate and difficult to properly maintain. These core applications are primary resources for many of the programs and services offered by the agency and continue to present significant obstacles to improving the agency's overall effectiveness and efficiency.

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 ensure the safety and security.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,732,146	\$10,265,706	\$(466,440)	\$(466,440)	GR - Operational efficiencies implemented as a part of broader baseline reduction strategy.
			\$(466,440)	Total of Explanation of Biennial Change

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$313,026,486	\$321,788,793	\$328,066,973	\$316,515,475	\$309,868,003
METHODS OF FINANCE (INCLUDING RIDERS):				\$316,515,475	\$309,868,003
METHODS OF FINANCE (EXCLUDING RIDERS):	\$313,026,486	\$321,788,793	\$328,066,973	\$316,515,475	\$309,868,003
FULL TIME EQUIVALENT POSITIONS:	2,531.5	2,638.0	2,873.1	2,873.1	2,873.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 644		Agency: Texas Juvenile Justice Department				Prepared By: Texas Juvenile Justice Department					
Date:						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Community Juvenile Justice	A.1.1	Prevention and Intervention		Prevention and Intervention	\$6,258,443	\$3,137,684	\$3,137,685	\$6,275,369	\$16,926	0.3%
A	Community Juvenile Justice	A.1.2	Basic Probation Supervision		Basic Probation Supervision	\$79,739,317	\$47,097,441	\$47,495,583	\$94,593,024	\$14,853,707	18.6%
A	Community Juvenile Justice	A.1.3	Community Programs		Community Programs	\$87,677,244	\$47,900,650	\$49,900,650	\$97,801,300	\$10,124,056	11.5%
A	Community Juvenile Justice	A.1.4	Pre and Post Adjudication Facilities		Pre and Post Adjudication Facilities	\$51,274,757	\$25,814,747	\$25,814,747	\$51,629,494	\$354,737	0.7%
A	Community Juvenile Justice	A.1.5	Commitment Diversion Initiatives		Commitment Diversion Initiatives	\$39,761,542	\$19,492,500	\$19,492,500	\$38,985,000	(\$776,542)	-2.0%
A	Community Juvenile Justice	A.1.6	Juvenile Justice Alternative Education Program		Juvenile Justice Alternative Education Program:Discretionary Funds	\$600,000	\$300,000	\$300,000	\$600,000	\$0	0.0%
A	Community Juvenile Justice	A.1.6	Juvenile Justice Alternative Education Program		Juvenile Justice Alternative Education Program:Mandated Counties	\$11,900,000	\$5,950,000	\$5,950,000	\$11,900,000	\$0	0.0%
A	Community Juvenile Justice	A.1.7	Mental Health Services Grants		Mental Health Services Grants	\$28,797,855	\$12,804,748	\$12,804,748	\$25,609,496	(\$3,188,359)	-11.1%
A	Community Juvenile Justice	A.1.8	Regional Diversion Alternatives		Regional Diversion Alternatives	\$10,402,332	\$12,888,150	\$12,888,150	\$25,776,300	\$15,373,968	147.8%
A	Community Juvenile Justice	A.1.9	Probation System Support		Probation System Support	\$5,446,405	\$3,135,281	\$3,135,281	\$6,270,562	\$824,157	15.1%
B	State Services and Facilities	B.1.1	Assessment, Orientation, and Placement		Assessment, Orientation, and Placement	\$4,268,268	\$2,189,670	\$2,189,670	\$4,379,340	\$111,072	2.6%
B	State Services and Facilities	B.1.10	Residential System Support		Residential System Support	\$5,630,498	\$3,614,390	\$3,593,190	\$7,207,580	\$1,577,082	28.0%
B	State Services and Facilities	B.1.2	Institutional Operations and Overhead		Institutional Operations and Overhead	\$29,069,643	\$16,692,258	\$15,032,258	\$31,724,516	\$2,654,873	9.1%
B	State Services and Facilities	B.1.3	Institutional Supervision and Food Service		Institutional Food Service	\$12,585,717	\$6,521,458	\$6,521,458	\$13,042,916	\$457,199	3.6%
B	State Services and Facilities	B.1.3	Institutional Supervision and Food Service		Institutional Supervision	\$106,588,000	\$74,708,478	\$72,121,487	\$146,829,965	\$40,241,965	37.8%
B	State Services and Facilities	B.1.4	Education		Academic Programs	\$26,623,843	\$15,424,421	\$15,145,580	\$30,570,001	\$3,946,158	14.8%
B	State Services and Facilities	B.1.4	Education		Vocational Programs	\$4,081,770	\$2,049,171	\$2,049,171	\$4,098,342	\$16,572	0.4%
B	State Services and Facilities	B.1.5	Halfway House Operations		Halfway House Services	\$19,406,960	\$10,127,801	\$9,927,801	\$20,055,602	\$648,642	3.3%
B	State Services and Facilities	B.1.6	Health Care		Institutional Health Care Services	\$17,299,921	\$10,487,030	\$10,517,189	\$21,004,219	\$3,704,298	21.4%
B	State Services and Facilities	B.1.7	Mental Health Care (Psychiatric)		Institutional Mental Health Care	\$1,477,374	\$1,082,979	\$1,084,905	\$2,167,884	\$690,510	46.7%
B	State Services and Facilities	B.1.8	Integrated Rehabilitation Treatment		Capital Offender Treatment	\$1,167,663	\$655,264	\$653,470	\$1,308,734	\$141,071	12.1%
B	State Services and Facilities	B.1.8	Integrated Rehabilitation Treatment		Chemical Dependency Treatment	\$4,049,896	\$2,288,324	\$2,282,059	\$4,570,383	\$520,487	12.9%
B	State Services and Facilities	B.1.8	Integrated Rehabilitation Treatment		General Rehabilitation Treatment	\$14,164,916	\$8,926,054	\$8,876,104	\$17,802,158	\$3,637,242	25.7%
B	State Services and Facilities	B.1.8	Integrated Rehabilitation Treatment		Psychiatric Treatment	\$2,984,791	\$1,871,525	\$1,866,401	\$3,737,926	\$753,135	25.2%
B	State Services and Facilities	B.1.8	Integrated Rehabilitation Treatment		Sex Offender Treatment	\$2,019,915	\$1,123,787	\$1,120,710	\$2,244,497	\$224,582	11.1%
B	State Services and Facilities	B.1.9	Contract Residential Placements		Contract Residential Placements	\$15,301,927	\$6,936,895	\$6,936,895	\$13,873,790	(\$1,428,137)	-9.3%
B	State Services and Facilities	B.2.1	Office of the Inspector General		Office of the Inspector General	\$4,680,511	\$2,825,454	\$2,541,454	\$5,366,908	\$686,397	14.7%
B	State Services and Facilities	B.2.2	Health Care Oversight		Health Care Oversight	\$1,877,261	\$939,780	\$939,780	\$1,879,560	\$2,299	0.1%
B	State Services and Facilities	B.3.1	Construct and Renovate Facilities		Construction and Repair of Facilities	\$7,946,438	\$21,748,593	\$303,983	\$22,052,576	\$14,106,138	177.5%
C	Parole Services	C.1.1	Parole Direct Supervision		Parole Direct Supervision	\$4,907,768	\$3,868,174	\$3,458,092	\$7,326,266	\$2,418,498	49.3%
C	Parole Services	C.1.2	Parole Programs and Services		Parole Direct Supervision	\$1,788,067	\$926,543	\$926,543	\$1,853,086	\$65,019	3.6%
C	Parole Services	C.1.2	Parole Programs and Services		Parole Programs and Services	\$457,326	\$709,658	\$709,658	\$1,419,316	\$961,990	210.4%
D	Office of Independent Ombudsman	D.1.1	Office of Independent Ombudsman		Office of Independent Ombudsman	\$1,983,765	\$987,725	\$949,587	\$1,937,312	(\$46,453)	-2.3%
E	Juvenile Justice System	E.1.1	Training and Certification		Training and Certification	\$3,795,144	\$2,140,399	\$1,945,399	\$4,085,798	\$290,654	7.7%
E	Juvenile Justice System	E.1.2	Monitoring and Inspections		Monitoring and Inspections	\$5,726,900	\$3,275,380	\$3,153,380	\$6,428,760	\$701,860	12.3%
E	Juvenile Justice System	E.1.3	Interstate Agreement		Interstate Agreement	\$437,618	\$228,708	\$228,708	\$457,416	\$19,798	4.5%
F	Indirect Administration	F.1.1	Central Administration		Central Administration	\$16,943,825	\$9,285,937	\$8,866,937	\$18,152,874	\$1,209,049	7.1%
F	Information Resources	F.1.2	Information Resources		Information Resources	\$10,732,146	\$31,522,754	\$8,603,400	\$40,126,154	\$29,394,008	273.9%

3.B. Rider Revisions and Additions Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Texas Juvenile Justice Department	Date: 8/18/2016	Request Level:
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Current Rider Number	Page Number in 2016-2017 GAA	Proposed Rider Language																																																																					
1	V-27	<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: right;"><u>2016-2018</u></th> <th style="width: 20%; text-align: right;"><u>2017-2019</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: right;">8281%</td> <td style="text-align: right;">8281%</td> </tr> <tr> <td>Rate of Successful Completion of Court-ordered Probation</td> <td style="text-align: right;">81%</td> <td style="text-align: right;">81%</td> </tr> <tr> <td>Re-Referral Rate</td> <td style="text-align: right;">16%</td> <td style="text-align: right;">16%</td> </tr> <tr> <td colspan="3">A.1.2. Strategy: BASIC PROBATION SUPERVISION</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Daily Population of Juveniles Under Conditional Release-Pre-Disposition</td> <td style="text-align: right;">3,2513,226</td> <td style="text-align: right;">3,1513,348</td> </tr> <tr> <td>Average Daily Population of Juveniles Supervised under Deferred Prosecution</td> <td style="text-align: right;">6,1716,347</td> <td style="text-align: right;">6,0686,064</td> </tr> <tr> <td>Average Daily Population of Juveniles Supervised under Adjudicated Probation Court-ordered Probation</td> <td style="text-align: right;">11,55812,998</td> <td style="text-align: right;">11,36513,361</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: right;">5.44.76</td> <td style="text-align: right;">5.44.76</td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Total Number of Referrals</td> <td style="text-align: right;">58,00059,077</td> <td style="text-align: right;">56,00057,895</td> </tr> <tr> <td>Total Number of Felony Referrals</td> <td style="text-align: right;">11,50014,769</td> <td style="text-align: right;">11,00014,474</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: right;">2,2501,916</td> <td style="text-align: right;">2,2501,933</td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Cost Per Day Per Youth for Residential Placement</td> <td style="text-align: right;">31.3535.44</td> <td style="text-align: right;">31.4335.12</td> </tr> <tr> <td colspan="3">A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> </tbody> </table>		<u>2016-2018</u>	<u>2017-2019</u>	A. Goal: COMMUNITY JUVENILE JUSTICE			Outcome (Results/Impact):			Rate of Successful Completion of Deferred Prosecution	82 81%	82 81%	Rate of Successful Completion of Court-ordered Probation	81%	81%	Re-Referral Rate	16%	16%	A.1.2. Strategy: BASIC PROBATION SUPERVISION			Output (Volume):			Average Daily Population of Juveniles Under Conditional Release-Pre-Disposition	3,251 3,226	3,151 3,348	Average Daily Population of Juveniles Supervised under Deferred Prosecution	6,171 6,347	6,068 6,064	Average Daily Population of Juveniles Supervised under Adjudicated Probation Court-ordered Probation	11,558 12,998	11,365 13,361	Efficiencies:			Average Cost Per Day Per Juvenile Receiving Basic Supervision	5.4 4.76	5.4 4.76	Explanatory:			Total Number of Referrals	58,000 59,077	56,000 57,895	Total Number of Felony Referrals	11,500 14,769	11,000 14,474	A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES			Output (Volume):			Average Daily Population of Residential Placements	2,250 1,916	2,250 1,933	Efficiencies:			Cost Per Day Per Youth for Residential Placement	31.35 35.44	31.43 35.12	A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES			Output (Volume):		
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3.B. Rider Revisions and Additions Request (continued)

		Average Daily Population in Commitment Diversion Initiatives	1,500 <u>1,336</u>	1,500 <u>1,348</u>
		Efficiencies:		
		Average Cost Per Day Per Juvenile in Commitment Diversion Initiatives	35.51 <u>39.97</u>	35.60 <u>39.62</u>
		A.1.6. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS		
		Output (Volume):		
		Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	1,700 <u>1,600</u>	1,650 <u>1,550</u>
		Mandatory Student Attendance Days in JJAEP During the Regular School Year	77,000 <u>64,000</u>	74,000 <u>64,000</u>
		A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES		
		Output (Volume):		
		<u>Number of Regional Diversions</u>	<u>25</u>	<u>25</u>
		B. Goal: STATE SERVICES AND FACILITIES		
		Outcome (Results/Impact):		
		Total Number of New Admissions to the Juvenile Justice Department	780 <u>886</u>	780 <u>886</u>
		Diploma or GED Rate (JJD-operated Schools)	50%	50%
		Percent Reading at Grade Level at Release	25 <u>20</u> %	25 <u>20</u> %
		Turnover Rate of Juvenile Correctional Officers	30%	30%
		Rearrest/Re-referral Rate	45 <u>42</u> %	45 <u>42</u> %
		One-year Rearrest/Re-referral Rate for Violent Felony Offenses	9 <u>10</u> %	9 <u>10</u> %
		Reincarceration Rate: Within One Year	20 <u>21</u> %	20 <u>21</u> %
		Reincarceration Rate: Within Three Years	44%	44%
		B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT		
		Output (Volume):		
		Average Daily Population: Assessment and Orientation	92	92
		B.1.3. Strategy: INST'L SUPERVISION AND FOOD SERVICE		
		Output (Volume):		
		Average Daily Population: State Operated Secure Correctional Facilities	998 <u>1,137</u>	923 <u>1,120</u>
		Efficiencies:		
		Average Cost Per Day Per Juvenile in State-Operated Correctional Facilities	159.09 <u>134.80</u>	164.06 <u>134.76</u>
		Explanatory:		
		Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	6.588 <u>4.0</u>	6.568 <u>3.0</u>
		B.1.4. Strategy: EDUCATION		
		Output (Volume):		

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

		<p>Average Daily Attendance in JJD-operated Schools 949<u>1,080</u> 878<u>1,064</u></p> <p>B.1.5. Strategy: HALFWAY HOUSE OPERATIONS Output (Volume):</p> <p>Average Daily Population: Halfway House Programs 146 146</p> <p>Efficiencies:</p> <p>Halfway House Cost Per Juvenile Day 182.24<u>170.39</u> 168.57<u>170.39</u></p> <p>B.1.6. Strategy: HEALTH CARE Efficiencies:</p> <p>Cost of Health Care Services Per Juvenile Day 19.25<u>18.16</u> 19.25<u>18.16</u></p> <p>B.1.7. Strategy: MENTAL HEALTH (PSYCHIATRIC) CARE Efficiencies:</p> <p>Cost of Mental Health (Psychiatric) Services Per Juvenile Day 2.0<u>1.75</u> 2.0<u>1.75</u></p> <p>B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT Output (Volume):</p> <p>Average Daily Population: General Rehabilitation Treatment 1,144<u>1,147</u> 1,069<u>1,130</u></p> <p>Average Daily Population: Specialized Treatment 900<u>800</u> 850<u>800</u></p> <p>Efficiencies:</p> <p>General Rehabilitation Treatment Cost Per Juvenile Day 14.12<u>17.15</u> 14.28<u>17.40</u></p> <p>Specialized Treatment Cost Per Juvenile Day 15.92<u>17.79</u> 15.88<u>17.79</u></p> <p>B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS Output (Volume):</p> <p>Average Daily Population: Contract Programs 120 168<u>120</u></p> <p>Efficiencies:</p> <p>Capacity Cost in Contract Programs Per Juvenile Day 148.34<u>145.57</u> 145.46<u>145.57</u></p> <p>C. Goal: PAROLE SERVICES C.1.1. Strategy: PAROLE DIRECT SUPERVISION Output (Volume):</p> <p>Average Daily Population: Parole 413<u>428</u> 393<u>425</u></p> <p>Efficiencies:</p> <p>Parole Cost Per Juvenile Day 18.38<u>15.46</u> 17.67<u>15.46</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 for the baseline budget.</i></p>
2	V-28	<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 the purpose of making</p>

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

lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2016-2018</u>	<u>2017-2019</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair & Rehabilitation of Existing Facilities - 83rd Legislature	UB	UB
(2) Repair & Rehabilitation of Existing Facilities - 81st Legislature	UB	UB
(3) Repair & Rehabilitation of Existing Facilities - 80th Legislature	UB	UB
<u>Buildings and Facilities</u>	<u>\$ UB</u>	<u>\$ UB</u>
b. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies - Education	838,000	838,000
(2) Automated Risk Assessment and Data Sharing Systems	99,950	99,934
(3) Desktop and Laptop Computer Replacement	379,168	0
Total, Acquisition of Information Resource Technologies	<u>\$1,317,118 1,217,168</u>	<u>\$937,934 838,000</u>
c. Transportation Items		
(1) Vehicles (approximately 25)	470,000	0
d. Data Center Consolidation		
(1) Data Center Consolidation ₁	<u>2,653,705 1,943,024</u>	<u>2,561,685 1,971,126</u>
<u>Total, Capital Budget</u>	<u>\$4,440,823 3,630,192</u>	<u>\$3,499,619 2,809,126</u>
Method of Financing (Capital Budget):		
General Revenue Fund	<u>\$3,602,823 2,792,192</u>	<u>\$2,661,619 1,971,126</u>

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

		Federal Funds	838,000	838,000
		Bond Proceeds - General Obligation Bonds ²	UB	UB
		<u>Total, Method of Financing</u>	<u>\$4,440,823,630,192</u>	<u>\$3,499,619,809,126</u>
		<p><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 items requests are discussed in the Capital Budget Supporting Schedules.</i></p> <ul style="list-style-type: none"> • <i>Baseline funding for the Automated Risk Assessment and Data Sharing Systems formerly found in the capital budget is requested under LBB object 2009 (Other Operating Expense) in the form of maintenance and operations in lieu of development and expansion.</i> • <i>Baseline Data Center Consolidation funding is based on the agency's projected need for these services.</i> 		
3	V-29	<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, 2015,2017 and August 31, 20162018 (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, 20152017 (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 2018-19 baseline request.</i></p>		
4	V-29	<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 individual personnel that whose annual salary rate exceeds 112 percent of the previous year.</p> <p><i>This rider has been updated for clarity of legislative intent.</i></p>		

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

5	V-29	<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-29	<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>
7	V-29	<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 8.02(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-30	<p>Federal Foster Care Claims. Out of 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>

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

9	V-30	<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-30	<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>
11	V-30	<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 \$200<u>250</u> per month for team leaders and \$150<u>200</u> 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>

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

12	V-30	<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>
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**3.B. Rider Revisions and Additions Request
(continued)**

13	V-30	<p>Juvenile Justice Alternative Education Program (JJAEP). Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 28 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 \$96<u>\$99</u> 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 \$96<u>\$99</u> per student per day of attendance.</p> <p>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 \$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 2016<u>2018</u> shall be appropriated to fiscal year 2017<u>2019</u> for the same purposes in Strategy A.1.6.</p> <p>The amount of \$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 28. The amount of \$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 2017<u>2019</u> 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 maximum eligible reimbursement rate per student day to \$99. No additional Funding is requested.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

14	V-31	<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 \$96-99 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 maximum eligible reimbursement rate per student day to \$99. No additional funding is requested.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

15	V-31	<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, 2016<u>2018</u>. The report shall include, but is not limited to, the following:</p> <ol 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<u>75</u> 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 and updated the average length of stay for students enrolled in JJAEP.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

16	V-32	<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 \$10,000,000 made for fiscal year 2017<u>2019</u> to fiscal year 2016<u>2018</u> subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> 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. b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board. c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section. <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
17	V-32	<p>State-owned Housing Authorized. The chief superintendent <u>and</u> the 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, §11.02, Reporting Related to 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 agency cost of maintenance and utilities for the housing provided.</p> <p><i>This rider has been updated to reflect current organizational structure.</i></p>
18	V-32	<p>Unexpended Balances - Hold Harmless Provision. Any unexpended balances as of August 31, 2016 <u>2017</u>, in Strategy A.1.2, Basic Probation Supervision (estimated to be \$400,000), above are hereby appropriated to the Juvenile Justice Department in fiscal year 2017 <u>2018</u> 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>

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

19	V-32	<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 biennium by local juvenile probation departments. All fiscal year 2016-2018 and fiscal year 2017-2019 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 \$2,300,000 for the 2016-17-2018-19 biennium 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.</i></p>
20	V-32	<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, 2016-2017, funds necessary to meet the requirements of this section in fiscal year 2017-2018 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>

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

21	V-32	<p>Training for GED and Reading Skills. Out of funds appropriated above in Strategy B.1.4, 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, 2016<u>2018</u>.</p> <p><i>This rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
22	V-33	<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>
23	V-33	<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 change requested to this rider.</i></p>

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

24	V-33	<p>Appropriation: Unexpended Balances of General Obligation Bond Proceeds. 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, 20152017, (estimated to be \$5,307,9140), for repair and rehabilitation of existing facilities, for the 2016-172018-19 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, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 20152017, (estimated to be \$230,6810), for repair and rehabilitation of existing facilities, for the 2016-172018-19 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, 20152017, (estimated to be \$1,714,3010), for repair and rehabilitation of existing facilities, for the 2016-172018-19 biennium. JJD may repurpose an amount not exceeding \$1,714,301 from General Obligation Bond Proceeds from previously cancelled projects for expenditure on other repair and rehabilitation projects.</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 20162017, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 20162017.</p> <p><i>This rider has been updated to reflect current fiscal years for the next biennium and to reflect estimated unexpended balances to appropriations made by the 84th Legislature.</i></p>
25	V-33	<p>Managed Health Care and Mental Health Services Contract(s). Out of 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-33	<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-33	<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>TJJJ recommends removing this rider and replace with a statutorily required biennial evaluation of treatment programs and reintegration/reentry programming. This change was included in TJJJs strategic plan.</i></p> <p><i>In its strategic plan, TJJJ recommended removing this rider to reduce redundancy in reporting requirements. The agency is already subject to a statutory mandate to produce a detailed biennial evaluation of treatment programs and reintegration/reentry programming.</i></p>
28	V-33	<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> <ol style="list-style-type: none"> a. The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A, Community Juvenile Justice. 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, Commitment Diversion Initiatives, and Regional Diversion Alternatives. b. The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goals A and DE. 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

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

		<p>based upon information and belief together with supporting documentation.</p> <p>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> <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 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 2018-19<u>2020-2021</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, including substrategy expenditure detail.</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 F, 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 correct goals in current budget structure.</i></p>
29	V-34	<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)**

<p align="center">30</p>	<p align="center">V-34</p>	<p>Commitment Diversion Initiatives. Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, \$19,492,500 in General Revenue Funds in fiscal year 2016 <u>2018</u> and \$19,492,500 in General Revenue Funds in fiscal year 2017 <u>2019</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 <u>daily rate of \$140 per juvenile per day based on the level of care the juvenile receives</u>. 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>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p>The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department in Goal F, 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 provide juvenile probation departments funding based on the level of care matrix produced by the Department of Family and Protective Services. The level of care matrix sets allowable rates for state funds across all providers and types of juvenile services.</i></p>
31	V-35	<p>Local Assistance. From funds appropriated above in Strategy F.1.1, Central Administration, \$144,000 in fiscal year 2016 and \$144,000 in fiscal year 2017 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><i>This rider was introduced in the 83rd Legislative Session and has been fully implemented. This rider is no longer necessary.</i></p>

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

32	V-35	<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>In its strategic plan, TJJD recommends removing this rider and amending Section 242.004(c) Human Resource Code to require that TJJD offer some form of grievance relief to any employee that is pending termination or has been terminated, but to eliminate the requirement for mediation or non-binding arbitration. These changes would achieve the general intent of the rider while improving operational efficiency.</i></p>
33	V-36	<p>Mental Health Services Grants. Out of funds appropriated above in Strategy A.1.7, Mental Health Services Grants, the Juvenile Justice Department shall allocate \$12,804,748 in fiscal year 2016 and \$12,804,748 in fiscal year 2017 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 introduced in the 83rd Legislative Session and has been fully implemented. This rider is no longer necessary.</i></p>

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

34	V-36	<p>Probation Grants. From funds appropriated above in Goal A, Community Juvenile Justice, the Juvenile Justice Department shall develop a juvenile probation grant structure that:</p> <ul style="list-style-type: none">a. adheres to the budget structure in the agency's bill pattern;b. is straightforward in its requirements, providing flexibility to juvenile probation departments within the confines of the agency budget structure and other provisions of this Act; and,c. requires juvenile probation departments to report expenditures in accordance with the agency budget structure and agency grant requirements. <p><i>This rider was introduced in the 84th Legislative Session and has been fully implemented. This rider is no longer necessary.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

35	V-36	<p>6. Regional Diversion Alternatives.²</p> <p>a. Out of funds appropriated above the Texas Juvenile Justice Department (TJJD) is appropriated \$435,490 in fiscal year 2016 and \$9,139,405 in fiscal year 2017 in General Revenue in Strategy A.1.8, Regional Diversion Alternatives, for the implementation of a regionalization program to keep juveniles closer to home in lieu of commitment to the juvenile secure facilities operated by the TJJD.</p> <p>TJJD shall develop a plan for the implementation of regionalization of juveniles to keep juveniles closer to home in lieu of commitment to the juvenile secure facilities operated by the Texas Juvenile Justice Department (TJJD). The regionalization plan shall be developed through consultation with juvenile probation departments to define regions, identify post-adjudication facility capacity for support of the plan, and with TJJD confirmation that each region has defined, appropriate, research-based programs for the target populations under the regionalization plan. The plan shall include timelines for implementation, including minimization of use of state secure capacity and potential closure of TJJD facilities. TJJD shall submit the regionalization plan to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, Office of the Governor, and the Legislative Budget Board not later than January 1, 2016.</p> <p>b. Out of funds appropriated above and contingent upon the enactment of Senate Bill 1630, or similar legislation by the Eighty-fourth Legislature, \$560,500 in fiscal year 2016 and \$494,000 in fiscal year 2017 in General Revenue Funds and seven full-time equivalent positions are appropriated in Strategy D.1.1, Office of the Independent Ombudsman, for the expansion of duties of the office to local secure facilities. If Senate Bill 1630 or similar legislation is not enacted by the Eighty-fourth Legislature, the appropriation and intent in Section b shall have no effect.</p> <p><i>This rider was new for FY2016-17 and has been fully implemented. The intent of this rider is codified in statute as amended by Senate Bill 1630(84[R]). This rider is no longer necessary.</i></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

36	V-36	<p>Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue- Related behavioral health funds for the Texas Juvenile Justice Department in Strategies A.1.1, Prevention and Intervention; A.1.3, Community Programs; A.1.4, Pre and Post Adjudication Facilities; A.1.5, Commitment Diversion Initiatives; A.1.7, Mental Health Services Grants; B.1.1, Assessment, Orientation, and Placement; B.1.6, Health Care; B.1.7, Mental Health (Psychiatric) Care; B.1.8, Integrated Rehabilitation Treatment; and C.1.2, Parole Programs and Services, in fiscal year 2017, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><i>No change to this rider is requested at this time. Should the Legislature amend Article IX, Section 10.04, TJJD would recommend conforming changes to this rider.</i></p>
37	V-36	<p>Contingency for HB 1144.³ Contingent upon enactment of HB 1144, or similar legislation relating to the establishment of a task force to study and make recommendations regarding the outcomes of juveniles adjudicated of sexual offenses by the Eighty fourth Legislature, Regular Session, out of the funds appropriated above and consistent with statute, TJJD may provide reimbursement of travel expenses incurred by members of the Task Force on Improving Outcomes for Juveniles Adjudicated of Sexual Offenses while conducting business of the task force in accordance with Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.</p> <p><i>This rider is no longer necessary.</i></p>
<u>New</u>	N/A	<p><u>Youth Transport. In instances in which Juvenile Correctional Officers of facilities operated by the Juvenile Justice Department are assigned duties to transport youth between locations, supplementary payments, not to exceed \$30 per day during which the employee performs such duties, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classification and assigned salary ranges.</u></p> <p><i>This new rider is requested to provide the agency with the ability to pay a flexible stipend amount to Juvenile Correctional Officers (JCOs) that transport youth between residential locations. Such duties present unique youth-management challenges, safety risks, and often a demanding schedule. The authority provided by this permissive rider would be managed within available appropriations; no additional funding is requested.</i></p>

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3.D. Sub-strategy Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Emily Anderson		Strategy Code: B.1.8		
AGENCY GOAL: State Services and Facilities						
OBJECTIVE: State Operated Programs and Services						
STRATEGY: Integrated Rehabilitation Treatment						
SUB-STRATEGY: General Rehabilitation Treatment						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Objects of Expense:					
1001	Salaries	\$6,328,580	\$6,407,380	\$6,481,841	\$6,548,092	\$6,548,092
1002	Other Personnel Costs	\$325,545	\$201,844	\$218,389	\$218,389	\$218,389
2001	Professional Services	\$4,050	\$32,000	\$13,880	\$13,880	\$13,880
2003	Consumable Supplies	\$6,180	\$4,575	\$3,301	\$3,301	\$3,301
2004	Utilities	\$14,935	\$11,720	\$9,150	\$9,150	\$9,150
2005	Travel	\$65,379	\$59,272	\$58,630	\$58,630	\$58,630
2007	Rent - Machine and Other	\$5,886	\$5,325	\$0	\$0	\$0
2009	Other Operating Expense	\$414,279	\$316,100	\$316,508	\$316,508	\$316,508
3001	Client Services	\$7,200	\$12,500	\$12,500	\$12,500	\$12,500
	Total, Objects of Expense	\$7,172,034	\$7,050,717	\$7,114,200	\$7,180,451	\$7,180,451
	Method of Financing:					
1	General Revenue Fund	\$7,172,034	\$7,050,717	\$7,114,200	\$7,180,451	\$7,180,451
	Total, Method of Financing	\$7,172,034	\$7,050,717	\$7,114,200	\$7,180,451	\$7,180,451
Number of Positions (FTE)		147.3	121.2	121.2	121.2	121.2

Sub-strategy Description and Justification:

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, TJJD has developed and implemented a comprehensive rehabilitation strategy. 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. 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. In addition, the agency focuses on increasing staff responsiveness to individual youth needs. 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, case managers, parole officers, youth, and their parents or guardians formalize individualized Community Re-entry Plans for transition. These plans include the elements required for the youth to be successful upon return to the community. Many youth arrive at TJJD with specialized treatment needs that require more intensive and specialized care. These needs are met through collaboration of staff member in other agency strategies.

External/Internal Factors Impacting Sub-strategy:

3.D. Sub-strategy Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Emily Anderson			Strategy Code: B.1.8	
AGENCY GOAL: State Services and Facilities						
OBJECTIVE: State Operated Programs and Services						
STRATEGY: Integrated Rehabilitation Treatment						
SUB-STRATEGY: Specialized Rehabilitation Treatment						
Code	Sub-strategy Request	Expended 2015	Estimated 2016	Budgeted 2017	Requested	
					2018	2019
	Objects of Expense:					
1001	Salaries	\$4,043,698	\$4,574,609	\$4,597,976	\$4,694,739	\$4,694,739
1002	Other Personnel Costs	\$168,027	\$133,412	\$131,111	\$131,111	\$131,111
2001	Professional Services	\$31,323	\$24,608	\$24,300	\$24,300	\$24,300
2003	Consumable Supplies	\$3,469	\$6,758	\$4,400	\$4,400	\$4,400
2004	Utilities	\$4,369	\$6,000	\$5,550	\$5,550	\$5,550
2005	Travel	\$26,816	\$24,459	\$19,970	\$19,970	\$19,970
2007	Rent - Machine and Other	\$0	\$2,850	\$0	\$0	\$0
2009	Other Operating Expense	\$193,659	\$248,476	\$247,017	\$247,017	\$247,017
3001	Client Services	\$69,033	\$102,300	\$68,470	\$68,470	\$68,470
Total, Objects of Expense		\$4,540,394	\$5,123,471	\$5,098,793	\$5,195,557	\$5,195,557
	Method of Financing:					
1	General Revenue Fund	\$3,902,957	\$4,491,917	\$4,407,793	\$4,534,735	\$4,534,735
777	Interagency Contracts	\$637,437	\$631,554	\$691,000	\$660,822	\$660,822
Total, Method of Financing		\$4,540,394	\$5,123,471	\$5,098,793	\$5,195,557	\$5,195,557
Number of Positions (FTE)		91.3	120.5	120.5	120.5	120.5

Sub-strategy Description and Justification:

Section 61.002 of the Human Resources Code establishes as a major purpose of TJJJ provision of correctional training aimed at rehabilitation. Rehabilitation is enhanced for high-risk youth with mental health, chemical dependency, or offense-specific needs through residential treatment programs. Specialized programs are integrated with the interventions used in the general treatment program. The specialized treatment programs have additional treatment components, lower student-to-caseworker ratios, and additional staff training. In addition, they are delivered by staff licensed or certified to provide these services. High and/or medium 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 many institutions and halfway houses and certain contract programs. TJJJ youth are increasingly identified with multiple, complex treatment needs. Specialized contracts are developed as needed for youth who require furlough 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, youth more frequently require extended enrollment in specialized aftercare programs.

External/Internal Factors Impacting Sub-strategy:

3.E. Sub-strategy Summary

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Emily Anderson		Strategy Code: B.1.8		
AGENCY GOAL: State Services and Facilities						
OBJECTIVE: State Operated Programs and Services						
STRATEGY: Integrated Rehabilitation Treatment						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2015	2016	2017	2018	2019
	Objects of Expense:					
1001	Salaries	\$10,372,278	\$10,981,989	\$11,079,817	\$11,242,832	\$11,242,832
1002	Other Personnel Costs	\$493,572	\$335,256	\$349,500	\$349,500	\$349,500
2001	Professional Services	\$35,373	\$56,608	\$38,180	\$38,180	\$38,180
2003	Consumable Supplies	\$9,649	\$11,333	\$7,701	\$7,701	\$7,701
2004	Utilities	\$19,304	\$17,720	\$14,700	\$14,700	\$14,700
2005	Travel	\$92,195	\$83,731	\$78,600	\$78,600	\$78,600
2007	Rent - Machine and Other	\$5,886	\$8,175	\$0	\$0	\$0
2009	Other Operating Expense	\$607,938	\$564,576	\$563,525	\$563,525	\$563,525
3001	Client Services	\$76,233	\$114,800	\$80,970	\$80,970	\$80,970
	Total, Sub-strategies	\$11,712,428	\$12,174,188	\$12,212,993	\$12,376,008	\$12,376,008

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4.A. Exceptional Item Request Schedule
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DATE: 8/19/2016
 TIME: 9:25:15AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION		Excp 2018	Excp 2019
	Item Name:	Fund Basic Services at Projected Population Levels		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	No		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	01-01-02 Basic Probation Supervision		
		02-01-03 Institutional Supervision and Food Service		
		02-01-05 Halfway House Operations		
		02-01-06 Health Care		
		02-01-07 Psychiatric Care		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		13,481,116	13,298,937
2001	PROFESSIONAL FEES AND SERVICES		634,713	626,303
2009	OTHER OPERATING EXPENSE		355,005	355,005
4000	GRANTS		5,285,611	5,332,915
TOTAL, OBJECT OF EXPENSE			\$19,756,445	\$19,613,160
METHOD OF FINANCING:				
1	General Revenue Fund		19,756,445	19,613,160
TOTAL, METHOD OF FINANCING			\$19,756,445	\$19,613,160

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support grants awarded to local juvenile probation departments for projected population levels in Strategy A.1.2. Basic Probation Supervision calculated using \$5.40 CDP for ADP of 22,571 and 22,773 for FY18/19 respectively.
- (2) Funding to support projected population levels for state operated facilities in Strategy B.1.3. Institutional Supervision and Food Service calculated at \$167.28 CDP for ADP of 1,137 and 1,120 for FY18/19 respectively. The requested funding will allow JCO staffing to meet federally required PREA supervision ratios of 1:8 JCO to youth.
- (3) Funding to support projected population levels in B.1.5. Halfway House Operations calculated at \$177.05 CDP for ADP of 146 in FY18/19.
- (4) Funding to support projected population levels in strategy B.1.6. Health Care calculated at \$19.25 CPD for ADP of 1,283 and 1,266 for FY18/19 respectively.
- (5) Funding to support projected population levels in Strategy B.1.7. Mental Health calculated at \$2.01 CDP for ADP of 1,283 and 1,266 for FY18/19 respectively.

EXTERNAL/INTERNAL FACTORS:

As required, in the FY2018-19 baseline these strategies were subject to 4% reduction. The baseline request represents a 4% reduction relative to 2016-2017 appropriated levels, proportionally distributed based on projected populations. However, the baseline reduction occurs in the context of a projected increase in population for local

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CODE	DESCRIPTION	Excp 2018	Excp 2019
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probation departments and state operated facilities.

(1) For several years, the Legislature has opted to fund Basic Probation Supervision on a cost per day basis, at a rate of \$5.40. As the population of youth or supervision increases, probation departments require additional resources to maintain basic services at current levels.

(2-5) FY18/19 baseline request in these strategies are reduced a total of \$5.9 million, or 4 percent, in General Revenue compared to FY2016-17 appropriations.

Simultaneously, the total State residential average daily population (ADP) is projected to rise. As a result, funding levels in the baseline request are insufficient to maintain statutory compliance, ensure basic safety, or meet minimum health and psychiatric care obligations for projected ADP in these strategies.

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 3.20%

CONTRACT DESCRIPTION :

Agency will utilize funds to contract for medical and mental health services for youth in state operated facilities and halfway houses.

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Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Modernize Critical End of Life Technologies Item Priority: 2 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2004	UTILITIES	360,000	360,000
5000	CAPITAL EXPENDITURES	17,220,007	0
TOTAL, OBJECT OF EXPENSE		\$17,580,007	\$360,000
METHOD OF FINANCING:			
1	General Revenue Fund	17,580,007	360,000
TOTAL, METHOD OF FINANCING		\$17,580,007	\$360,000

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support core IT infrastructure refresh \$6,821,007.
 - TJJDs network systems are at or past the end of the useful life expectancy. Maintenance & support for the majority of this equipment is cost prohibitive if available at all. Continued reliance on this outdated technical equipment places the agency at risk of critical IT system failure and increases the threat possibility from outside sources.
- (2) Funding to support Video Surveillance System Refresh \$7,900,000.
 - Safety and Security are paramount concerns for the youth and staff at all facilities. The agency places high dependence on video surveillance to serve as a deterrent to youth/staff wrongful actions, and as an evidence collection system when wrongful actions take place. The existing system is outdated, captures inadequate quality images, is at end of life and places the agency at a certain level of risk do to equipment failures.
- (3) Funding to support an increase to the Business Network capacity \$720,000.
 - In addition to reliance upon the agency's core technical and application infrastructure, the ability to utilize communications systems and data collection systems while providing the core services needed by the youth in the care of the agency is critical. Current limitations of technical capabilities imposed on agency staff/contractors by the undersized capacity of the network increases the time workers are required to spend on routine tasks resulting in a fewer youth being served.
- (4) Funding to support Radio Communication System Refresh \$2,499,000.
 - TJJD has a variety of communication needs. From the Apprehension Specialists going into the community and their need to communicate with local law enforcement, to local facility communication needs aimed at keeping youth, staff and visitors safe, and the occasional need to reach out to emergency responders. Communication is a key component of our safety and security and must be something that can be relied upon to reduce risk.

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

- (1) Core agency network equipment is critical to the ability of the agency staff to make effective use of agency systems and automation. These technical resources could experience catastrophic failures due to the fact that most if not all of this equipment is at or beyond the expected useful life and is no longer supported by the manufacturer. The agency's aging infrastructure places TJJD at a high risk for equipment failures and introduces many security vulnerabilities at core components of our technical infrastructure.
 - (2) Safety and Security are paramount concerns for the youth and staff at all agency facilities. The agency relies heavily on its video surveillance network to serve both as a deterrent to wrongful actions on the part of the youth and staff, but also as an evidence collection system when wrongful actions due take place. The existing system is outdated and at end of life and places the agency at a certain level of risk doe to equipment failures. The agency is in need of completely refreshing its video surveillance infrastructure to provide more robust as well as more reliable video capture.
 - (3) Increase business network capacity: Institutions/HWHs/DOs - Existing bandwidth capabilities no longer provide for current and future agency needs.
 - (4) TJJD facilities and departments have a variety of communication needs. Communication is a key component of our safety and security measures and must be something that can be relied upon to avoid placing youth or staff at risk. With lack of interoperability and an affordable and reliable radio network we cannot insure that we are able to communicate when the need arises.
- TJJD is faced with a decaying radio system lacking interoperability with nearby agencies and with hand-held radios that are expensive to keep operational

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

- (1) Funding to support core information technology infrastructure refresh \$6,821,007.
 - The agency's core network systems are at or past the end of the useful life expectancy. Maintenance and support services for the majority of this equipment is cost prohibitive if available at all. Continued reliance upon this outdated technical equipment places the agency at growing risk of critical IT system failure and increases the threat possibility from outside sources due to the agency's inability to properly maintain these devices.
- (2) Funding to support Video Surveillance System Refresh \$7,900,000.
 - Safety and Security are paramount concerns for the youth and staff at all agency facilities. The agency places significant dependence on its video surveillance network to serve both as a deterrent to wrongful actions on the part of the youth and staff, but also as an evidence collection system when wrongful actions do take place. The existing system is outdated, captures inadequate quality images, is at end of life and places the agency at a certain level of risk do to equipment failures. The agency seeks to completely modernize its video surveillance infrastructure to provide more robust as well as more reliable video capture.
- (3) Funding to support an increase to the Business Network capacity \$720,000.
 - In addition to heavy reliance upon the agency's core technical and application infrastructure, the ability to effectively utilize communications systems and data collection systems while providing the core services needed by the youth in the care of the agency is critical. The current limitations of effective and efficient utilization of these technical capabilities imposed on agency staff and contractors by the undersized capacity of the business network increases the length of time clinical and knowledge workers are required to spend on routine tasks resulting in a reduced percentage of the youth population being adequately served. The agency seeks to address the overall capacity limitations to improve the level of service provided to the youth in its care.
- (4) Funding to support Radio Communications System Refresh \$2,499,000.
 - TJJD facilities and departments have a variety of communication needs. From the Apprehension Specialists going into the community and their need to communicate with local law enforcement, to local facility communication needs aimed at keeping youth, staff and visitors safe while at the facilities, as well as the occasional urgent need to

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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reach out to emergency responders. Communication is a key component of our safety and security measures and must be something that can be relied upon to avoid placing youth or staff at risk.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Any software incorporated into these initiatives will be integrated tools provided as part of the overall technical solution

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

- Core Network Routers/Switches;
- Distributed Uninterruptible Power Supplies;
- Fiber Cabling Plant rework;
- Cooling systems & controls for core IT systems;
- End-user peripherals;
- Video Surveillance System Cameras & Recording devices;
- Expansion of business network capacity
- Radio communications systems

DEVELOPMENT COST AND OTHER COSTS

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The description of IT Component outlines the agency's priorities for this request.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$17,580,007	\$360,000	\$0	\$0	\$0	\$17,940,007

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

- (1) Core Agency IT Infrastructure Refresh - 5-6 year lifecycle plan for network systems. This necessitates beginning the replacement of network system components in year 5 with an annual base budget allocation of \$750K.
- (2) Video Surveillance System Refresh - This initiative is dependent upon the Full Network Refresh. 5-6 year lifecycle plan for Video Surveillance systems. This necessitates beginning the replacement of radio system components in year 5 with an annual base budget allocation of \$3M
- (3) Radio Communications System Refresh - 5-6 year lifecycle plan for radio systems. This necessitates beginning the replacement of radio system components in year 5 with an annual base budget allocation of \$250K.

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CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$0	\$0	\$4,000,000

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Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Increase Probation Grant Funding		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Prevention and Intervention		
	01-01-03 Community Programs		
	01-01-04 Pre and Post Adjudication Facilities		
	01-01-08 Regional Diversion Alternatives		
	01-01-09 Probation System Support		
	06-01-01 Central Administration		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	600	600
2005	TRAVEL	10,800	12,800
2009	OTHER OPERATING EXPENSE	6,600	6,600
4000	GRANTS	9,993,803	16,906,792
5000	CAPITAL EXPENDITURES	2,000	0
TOTAL, OBJECT OF EXPENSE		\$10,133,803	\$17,046,792
 METHOD OF FINANCING:			
1	General Revenue Fund	10,133,803	17,046,792
TOTAL, METHOD OF FINANCING		\$10,133,803	\$17,046,792
 FULL-TIME EQUIVALENT POSITIONS (FTE):		 2.00	 2.00

DESCRIPTION / JUSTIFICATION:

- (1) Funding to restore baseline reductions in A.1.1. Prevention and intervention \$251,015; A.1.4. Pre and Post Adjudication Facilities \$2,065,180; and A.1.8. Regional Diversion Alternatives \$382,995
- (2) Funding to biennialize Regional Diversion Alternatives \$16,201,405.
- (3) Funding to support discretionary state aid (HRC.223.001[c]) with new funding \$6,280,000, and staff to provide data analysis and technical assistance for program design evaluation.
- (4) Funding to provide a state match to local juvenile probation departments for new program initiatives \$2,000,000.
- (5) Ability to retain and recycle probation grant funds \$0.

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

- (1) Baseline reductions to probation grant strategies occur in the context of a projected increase in total youth on supervision. Decreases to state support for probation activities increases the risk of youth commitment to TJJD.
- (2) The 84th Legislature created Regional Diversion Alternatives as a new initiative and provided \$9.6 million in new funding. Appropriations were based on staggered diversions beginning June 2016 with an average participation of 12 months. Hence, a significant portion of baseline funding in 2018 will go toward paying for services for youth diverted in 2017. Remaining baseline funding is estimated to support an additional 25 new diversions per year. The requested amount to biennialize this program uses the same methodology to calculate biennial cost as was used during the current biennium.
- (3) SB 1630 (84[R]) required TJJD to create an outcomes-based probation grant program. No new funding was provided, and the initial program (\$1.8 million per year) was funded through reductions in formula-based State Aid. TJJD's current plan is to grow the program through further reductions in formula-based State Aid. This creates fiscal pressures for departments that may undermine basic services. The request would support future program growth with new dollars.
- (4) In the aggregate, the state provides about one-fourth of probation funding; however, for some departments the reliance on state support is much greater. A matching fund would help to incentivize greater local participation across the board.
- (5) Eliminating the cap on probation department refunds that TJJD can redistributed would provide an additional approximately \$1 million per year in the system without impacting certification of the 2018-2019 General Appropriations Act.

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CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Improve Safety and Security in State-Operated Facilities Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	02-01-03 Institutional Supervision and Food Service		
	02-02-01 Office of the Inspector General		
	05-01-02 Monitoring and Inspections		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	8,879,064	8,763,812
1002	OTHER PERSONNEL COSTS	51,461	50,887
2001	PROFESSIONAL FEES AND SERVICES	275,300	275,300
2002	FUELS AND LUBRICANTS	6,300	6,300
2003	CONSUMABLE SUPPLIES	1,318	1,318
2005	TRAVEL	12,400	12,400
2009	OTHER OPERATING EXPENSE	98,321	92,422
5000	CAPITAL EXPENDITURES	1,732,250	0
TOTAL, OBJECT OF EXPENSE		\$11,056,414	\$9,202,439

METHOD OF FINANCING:

1	General Revenue Fund	11,056,414	9,202,439
TOTAL, METHOD OF FINANCING		\$11,056,414	\$9,202,439

FULL-TIME EQUIVALENT POSITIONS (FTE):

212.00	212.00
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DESCRIPTION / JUSTIFICATION:

- (1) Funding to support enhanced JCO staffing model \$16,901,205 and 201 FTEs.
- (2) Funding to support the purchase of an automated youth welfare system \$1,427,250.
- (3) Funding to support increased gang intervention activities \$1,009,766 and 5 FTEs.
- (4) Funding to support expansion of investigative support \$318,446 and 3 FTEs.
- (5) Funding to expand Office of Inspector General investigative support/analytics and specialized vehicles \$602,186 and 3 FTEs.

EXTERNAL/INTERNAL FACTORS:

- (1) Enhance JCO staffing model
- (2) Automated youth welfare system -Reliable, accurate wellness checks for youth confined in cells are critical and help to prevent agency liability for high risk events. Automated technology significantly mitigates risk and documents missed checks in a manner that will lead to more effective supervision and management. In addition, the

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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technology can be deployed to reinforce behavioral management systems that increase youth safety. The system also enables tracking of multiple other significant activities on dorms and on campuses.

(3) Gang intervention - Gang Interventionists will help to identify active gang members, run evidence based gang intervention groups and activities, educate and train staff, share information with the Superintendents, Campus Leadership, OIG, AID and others as needed in order to improve inter-departmental communication about gang activity and to help reduce gang membership and gang related activity in secure settings.

(4) Investigative Support Expansion - in the face of population increases in state operated facilities, in addition to regionalization efforts and increases in investigations in county and state operated facilities, AID provides the state of Texas the most cost-effective means of protecting youth and provides the additional safeguards of TJJD oversight across the entire state. Enhancements to the organizational structure and leadership capabilities will yield timely, quality investigations and reliable, meaningful data. The capabilities of AID will be enhanced to transition from responding to and investigating allegations of abuse to a more proactive model.

(5) OIG Investigative Support/Analytics and Specialized Vehicles

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Reliable, accurate wellness checks for youth confined in cells are critical and work to minimize agency liability in the case of high risk events.

Automated technology significantly mitigates risk and documents missed checks in a manner that will lead to more effective supervision and management. In addition, the technology can be deployed to reinforce behavioral management systems that increase youth safety. The system also enables tracking of multiple other significant activities in dorms and other on-campus areas.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Cloud-based and mobility enabled inmate welfare system along with in-facility movement tracking capabilities.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Fixed and Mobile RFID tags and readers

DEVELOPMENT COST AND OTHER COSTS

None identified at this time

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

This project could not be scaled back if partially funded.

ESTIMATED IT COST

	2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
	\$0	\$0	\$1,427,250	\$0	\$0	\$0	\$0	\$1,427,250

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CODE	DESCRIPTION	Excp 2018	Excp 2019
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs for 2020-2022 include ongoing staffing costs and related operating expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$9,324,164	\$9,324,164	\$9,324,164

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Expand Positive Youth Development Programs		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-04 Education		
	02-01-10 Residential System Support		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,014,600	1,014,600
1002	OTHER PERSONNEL COSTS	22,924	22,924
2001	PROFESSIONAL FEES AND SERVICES	320,000	320,000
2002	FUELS AND LUBRICANTS	9,000	9,000
2003	CONSUMABLE SUPPLIES	27,942	27,942
2005	TRAVEL	48,900	48,900
2009	OTHER OPERATING EXPENSE	132,700	111,500
3001	CLIENT SERVICES	92,400	92,400
5000	CAPITAL EXPENDITURES	11,000	0
TOTAL, OBJECT OF EXPENSE		\$1,679,466	\$1,647,266

METHOD OF FINANCING:

1	General Revenue Fund	1,679,466	1,647,266
TOTAL, METHOD OF FINANCING		\$1,679,466	\$1,647,266

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.00	18.00
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DESCRIPTION / JUSTIFICATION:

- (1) Funding to support workforce reentry \$304,000 and 3 FTEs
- (2) Funding to support enhanced vocational education programs \$287,980 and 2 FTEs
- (3) Funding to support skills building/behavior management \$1,594,040 and 7 FTEs
- (4) Funding to support mentoring and volunteer service program expansion \$566,750 and 5 FTEs
- (4) Funding to support intramural/enrichment activity coordination \$573,962 and 1 FTE

EXTERNAL/INTERNAL FACTORS:

- (1) Workforce Reentry - Support ongoing efforts to improve reentry efforts of TJJD youth and aid in reducing recidivism. These positions work with students and staff at the parole offices and halfway houses to determine student's workforce, vocational and post-secondary educational needs and coordinate community resources to help meet those needs.

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Juvenile Justice Department

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- (2) Vocational Education - Vocational teachers at Giddings State School and McLennan RTC will support ongoing efforts to enhance vocational programming. There is designated space available to operate the program and federal education grant funds can be used to outfit each program with equipment, materials and supplies.
- (3) Skills Building/Behavior Management - The initiative increases capacity of TJJD to shift toward a skill-building paradigm for youth and staff. The initiative provides one PBIS coach per facility to build capacity for behavioral management and fidelity. One Field Training Officer (FTO) Coordinator agency-wide will coordinate tracking of staff capacities and help to coordinate activities of local Field Training Officers. This initiative also extends the incident management system to include add-on modules related to tracking positive and negative behavioral trends, incentive systems and data reports/charts/graphs useful to teams who are assigning tiered intervention supports.
- (4) Mentoring and Volunteer Service Program Expansion - Mentoring significantly reduces recidivism, rearrests, and incarceration rates, and increases reading level, high school graduation, and GED attainment rates. Current staffing structure and job responsibilities, have allowed TJJD to match adult mentors to about 12% of the population. The goal is increasing this percentage to 30%.
- (5) Intramural/Enrichment Coordination - Expansion of program for teams from TJJD secure facilities to play one another in championship games. Sports provided include flag football, basketball, track and soccer.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs for 2020-2022 include ongoing staffing costs and related other operating expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
<hr/>	<hr/>	<hr/>
\$1,647,266	\$1,647,266	\$1,647,266

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DATE: **8/19/2016**
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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Replace Fleet Vehicles that will meet CPA Criteria by August 2018 Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Institutional Operations and Overhead		
	02-01-05 Halfway House Operations		
	03-01-01 Parole Direct Supervision		
	05-01-02 Monitoring and Inspections		
	06-01-01 Central Administration		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	2,047,000	0
	TOTAL, OBJECT OF EXPENSE	\$2,047,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	2,047,000	0
	TOTAL, METHOD OF FINANCING	\$2,047,000	\$0

DESCRIPTION / JUSTIFICATION:

(1) Funding to support the purchase of 73 vehicles that will meet the Comptroller's replacement criteria by August 2018.

EXTERNAL/INTERNAL FACTORS:

While the agency was able to purchase some vehicles in FY2016-2017 biennium, the fleet vehicle needs are great. Based on current usage patterns, by the midpoint of next biennium the average TJJD vehicle will be nearly 10 years old and have 115,000 miles. The agency's base funding includes \$470,000 to replace fleet vehicles. The request would expand that by another 73 vehicles to replace those that meet the Comptroller's guide for useful life guidelines.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Projected out year costs assumes TJJDs current baseline funding for vehicle replacements (\$470,000) continues into future biennia, and assumes this exceptional item is fully funded in FY18-19. The amounts shown are the amounts above baseline funding that would be needed to replace vehicles meeting CPA replacement guidelines in the years indicated.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$754,300	\$0	\$52,500

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Improve Employee Compensation to Reduce Turnover		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Basic Probation Supervision		
	01-01-09 Probation System Support		
	02-01-01 Assessment, Orientation, and Placement		
	02-01-02 Institutional Operations and Overhead		
	02-01-03 Institutional Supervision and Food Service		
	02-01-04 Education		
	02-01-05 Halfway House Operations		
	02-01-08 Integrated Rehabilitation Treatment		
	02-01-09 Contract Residential Placements		
	02-01-10 Residential System Support		
	02-02-01 Office of the Inspector General		
	03-01-01 Parole Direct Supervision		
	03-01-02 Parole Programs and Services		
	05-01-01 Training and Certification		
	05-01-02 Monitoring and Inspections		
	05-01-03 Interstate Agreement		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,210,800	4,210,800
4000	GRANTS	2,610,000	2,610,000
TOTAL, OBJECT OF EXPENSE		\$6,820,800	\$6,820,800
METHOD OF FINANCING:			
1	General Revenue Fund	6,820,800	6,820,800
TOTAL, METHOD OF FINANCING		\$6,820,800	\$6,820,800

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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DESCRIPTION / JUSTIFICATION:

- (1) Funding to support compensation for Juvenile Correction Officers and Parole Officers to be comparable with the Texas Department of Criminal Justice salary schedule \$3,720,000.
- (2) Funding to support employee compensation that approaches market rates \$4,701.600.
- (3) Funding to support three percent salary increase for Juvenile Probation Officers and Juvenile Supervision Officers \$5,220,000.

EXTERNAL/INTERNAL FACTORS:

- (1) The 84th Legislature approved salary increases for Juvenile Correctional Officers (JCOs) at TJJD (2.5% each fiscal year), but greater increases for Correctional Officers (COs) at TDCJ (8% in the first year of the biennium). This imbalance has made JCO positions less competitive compared to COs, and contributed to an increase in JCO turnover from 31.9% in FY15 to over 37% in FY16. Similarly, adult parole officers through TDCJ have a more competitive career ladder that TJJD cannot match.
- (2) TJJD has the second highest turnover rate among state agencies. Compensation was rated as TJJD's worst factor in the most recent Survey of Employee Engagement, and is frequently cited as a primary reason employees leave the agency. Across the agency TJJD positions are paid well below those of other state agencies, and well below rates that the SAO considers marketable. Note, a portion of this item would provide salary stipends to certified peace officers and police telecommunications operators based on qualifications and skills, which would require authorizing rider language.
- (3) Juvenile probation chiefs frequently cite position salaries as a cause of turnover in their departments, and identify the need for additional state support akin to a prior legislative initiative from several biennia ago that supplemented probation salaries. TJJD agency conducted a salary survey of county Juvenile Probation Officers and Juvenile Supervision Officers, which revealed significant diversity across the state but a clear need to improve the competitiveness of probation salaries.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Once funded, this initiative will have a continuous impact on the agency's appropriation needs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$6,720,000	\$6,720,000	\$6,720,000

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Enhance Core Residential and Parole Services		
	Item Priority: 8		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-08 Integrated Rehabilitation Treatment		
	03-01-01 Parole Direct Supervision		
	03-01-02 Parole Programs and Services		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,573,600	2,573,600
1002	OTHER PERSONNEL COSTS	49,950	49,950
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2003	CONSUMABLE SUPPLIES	18,500	18,440
2004	UTILITIES	11,520	11,520
2005	TRAVEL	74,000	74,000
2006	RENT - BUILDING	14,739	14,739
2009	OTHER OPERATING EXPENSE	93,164	13,744
3001	CLIENT SERVICES	165,200	165,200
5000	CAPITAL EXPENDITURES	279,880	0
	TOTAL, OBJECT OF EXPENSE	\$3,295,553	\$2,936,193
 METHOD OF FINANCING:			
1	General Revenue Fund	3,295,553	2,936,193
	TOTAL, METHOD OF FINANCING	\$3,295,553	\$2,936,193
	FULL-TIME EQUIVALENT POSITIONS (FTE):	62.00	62.00

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support an increase in mental health and independent living professionals \$1,034,180 and 9 FTEs.
- (2) Funding to support the expansion of case management activities \$2,975,290 and 37 FTEs.
- (3) Funding to implement best practice parole and re-entry program activities \$2,222,276 and 16 FTEs.

EXTERNAL/INTERNAL FACTORS:

(1) Increase Mental Health and Independent Living Professionals - Mental Health specialists being available at all halfway house locations would improve individual service delivery, assist in transition services including family reunification, and minimize stress related to community transition. Accordingly, benefits include reducing incidents of runaway and abscond, as well as improving house culture and overall treatment delivery. Service provision will be more consistent, accountable, and appropriate to the

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population. Youth in Custody Practice Model efforts will more likely be realized with better treatment spaces, adequate testing supplies, appropriate treatment manuals and workbooks, and licensed personnel to lead the work.

(2) Case Management Expansion - Case Manager to Youth Ratios in specialized treatment average 1:10. For the general rehabilitation program when a youth is not enrolled in Specialized Treatment, the average varies by campus based on population, but ranges from 1:16 to 1:32. Youth on these caseloads get less individualized attention which could result in disruptive and inappropriate behaviors that can postpone achievement of stages, placement in required specialized treatment and ultimately extend their length of stay.

(3) Best Practice Parole and Re-entry Program - By expanding on current aftercare programs, increasing family engagement, enhancing the parole officer's role with the youth while he/she is in the institution, providing technology and infrastructure for increased staff efficiency, and by supporting the youths' ability to engage in positive age-appropriate activities once back in the community, we can improve outcomes. Better prepared youth and families and a higher level of support while the youth is on parole, especially in the first 90 will reduce recidivism and increase many of the protective factors associated with long-term success.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs for 2020-2022 include ongoing staffing costs and related other operating expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
<hr/>	<hr/>	<hr/>
\$2,936,193	\$2,936,193	\$2,936,193

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Support Rising Cost of Contract Residential and Medical Services Item Priority: 9 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-06 Health Care 02-01-07 Psychiatric Care 02-01-09 Contract Residential Placements		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,614,057	1,778,060
2009	OTHER OPERATING EXPENSE	538,032	538,032
TOTAL, OBJECT OF EXPENSE		\$2,152,089	\$2,316,092
METHOD OF FINANCING:			
1	General Revenue Fund	2,152,089	2,316,092
TOTAL, METHOD OF FINANCING		\$2,152,089	\$2,316,092

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support rising cost to maintain medical and psychiatric services \$3,392,117.
- (2) Funding to match current contract placement current rates \$1,076,064.

EXTERNAL/INTERNAL FACTORS:

- (1) During the 2016-2017 biennium, UTMB staff received pay increases of 5% per year; however, these increases were not contemplated in TJJD appropriations. As a result, TJJD decreased nursing coverage and other service levels, and healthcare oversight, to maintain the cost of current biennium care within existing resources. UTMB anticipates further pay increases in the 2018-2019 biennium due to ongoing retention and recruitment challenges. In addition, baseline funding plus amounts in the first exceptional item do not leave sufficient capacity to accommodate unanticipated/high cost medical needs that may arise. If this item goes unfunded, further adjustments to service levels will be required, resulting in significant challenges to providing basic medical and psychiatric care.
- (2) Daily rates for contract residential capacity increase over time. Additionally, due to the changing profile of youth in TJJD's residential system (increasingly higher-risk, and higher-need), the agency has seen fewer youth that are appropriate for less expensive, non-secure contract placements, and more youth that require higher cost secure options. As a result, the weighted daily rate for the coming fiscal year is expected to be approximately \$155. Additionally, youth in secure placements are not eligible for federal Title IV-E funding, resulting in a projected constriction in non-state revenue available to support this strategy. The exceptional item provides General Revenue to account for these factors and projected ongoing growth in contract daily rates.

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Once funded, this initiative will have a continuous impact on the agency's appropriation needs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$2,234,091	\$2,234,091	\$2,234,091

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Agency will utilize these funds to contract for medical and mental health services for youth in state operated facilities and halfway houses. Also, agency will utilize these funds to contract with independent providers for residential placement options.

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Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Modernize Mission-critical Legacy Business Systems Item Priority: 10 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	2,000,000	3,009,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$3,009,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	3,009,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$3,009,000

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support consolidate youth case management \$2,594,000.
- (2) Funding to support consolidation of incident reporting \$2,175,000.
- (3) Funding to support a learning management system \$240,000.

EXTERNAL/INTERNAL FACTORS:

- (1) Youth Case Management - managed vendor to design, develop and consolidate all youth case management automation features into a single system on a modern, maintainable platform.
- (2) Incident Reporting System - Manage vendor to design, develop and consolidate all investigative and incident automation functions into a single system on a modern, maintainable platform.
- (3) Learning Management System -Develop an integrated learning management and certification system that will serve TJJD staff and certified juvenile probation and supervision officers in community based programs and services. The system would be able to capture data through the appropriate HR system related to employee records, produce reports for compliance, keep records of certification of officers statewide and easily provide data for reporting requirements.

Core aspects of the agency's business are managed via an individualized legacy applications developed in-house without common architecture or platforms. These systems should enable staff to be more productive and more efficient in accomplishing their work but have often proven to be hindrances to providing accurate, quality information. They are inefficient in that there is limited integration in place between the systems requiring staff to perform extra work and repetitive functions as a result. Consolidated modern systems will eliminate many of these shortcomings.

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Core aspects of the agency's business are managed via an individualized legacy applications developed in-house without common architecture or platforms. These systems should enable staff to be more productive and more efficient in accomplishing their work but have often proven to be hindrances to providing accurate, quality information. They are inefficient in that there is limited integration in place between the systems requiring staff to perform extra work and repetitive functions as a result. Consolidated modern systems will eliminate many of these shortcomings.

3 distinct legacy systems are planned for modernization or procurement - Youth Case Management, Investigative/Incident Handling and Learning Management Systems.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

The agency's approach to the modernization of these systems is to define the overall agency requirements and solicit proposals from qualified product vendors for either a software as a service or on-premise application suite for each core system. The request for proposals may lead to the custom development in whole or in part of a system to meet the agency's needs.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Specific system requirements are unknown as this time since the solution has not yet been determined. The agency has made some DCS hardware projections for servers and related devices to support these systems based on the agency's current and planned architecture.

DEVELOPMENT COST AND OTHER COSTS

To be determined - dependent upon the proposals to be submitted during the FY17/18

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

Agency's priorities:

- (1) Funding to support consolidate youth case management \$2,594,000.
- (2) Funding to support consolidation of incident reporting \$2,175,000
- (3) Funding to support a learning management system \$240,000.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$2,000,000	\$3,009,000	\$0	\$0	\$0	\$5,009,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

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CONTRACT DESCRIPTION :

It is anticipated that the scope of these systems will necessitate a fairly high degree of customization of the base system code. Additionally, the agency expects to contract with the vendor for implementation services and that these services will require a contract in excess of \$50,000.

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Enhance Probation Data Management, System Monitoring, and Technical Support		
	Item Priority: 11		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-09 Probation System Support		
	05-01-02 Monitoring and Inspections		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	420,000	420,000
1002	OTHER PERSONNEL COSTS	2,100	2,100
2005	TRAVEL	41,065	47,065
2009	OTHER OPERATING EXPENSE	20,400	20,400
5000	CAPITAL EXPENDITURES	2,899,281	0
TOTAL, OBJECT OF EXPENSE		\$3,382,846	\$489,565
 METHOD OF FINANCING:			
1	General Revenue Fund	3,382,846	489,565
TOTAL, METHOD OF FINANCING		\$3,382,846	\$489,565
 FULL-TIME EQUIVALENT POSITIONS (FTE):		 7.00	 7.00

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support a statewide single risk assessment system \$2,892,281.
- (2) Funding to support increased technical assistance for program design and monitoring \$840,000 and 6 FTEs.
- (3) Funding to support standards monitoring: departments, employment, certification and training \$140,130 and 1 FTE.

EXTERNAL/INTERNAL FACTORS:

- (1) The TJJD Advisory Council recommended the state adopt and implement a single unified youth risk assessment instrument for use across the entirety of the juvenile justice system, to capture better and more consistent information for all juvenile justice system involved youth and lead to a more effective and efficient allocation of available resources toward youth rehabilitation.
- (2) Over the last several biennia increasing focus has been brought to research-driven programs in both probation and state programs. TJJD provides limited training in probation program design, monitoring, and evaluation and has assisted some departments in acquiring and analyzing recidivism and other outcome data to analyze program effectiveness. Demand for this type of technical assistance far exceeds TJJD's capacity, and will continue to grow as the agency responds to new statutory requirements to

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include more youth outcomes considerations in its grant programs. This item would significantly expand TJJD’s capacity to support probation departments in developing and implementing research-driven programming.

(3) TJJD is statutorily required to develop a range of minimum standards for probation departments statewide. The agency does not currently have the resources to monitor all standards, and devotes monitoring resources toward residential facilities. This component would provide TJJD with the ability to also monitor standards compliance in probation department operations to include supervision and case planning and officer/employee certification and training.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Statewide Single Risk Assessment System - It is the recommendation of TJJD's Advisory Council to adopt and implement a single unified youth risk assessment instrument for use across the entire scope of the juvenile justice system in Texas. The capture of better and more consistent information across the state with respect to the risk factors and needs of youth involved in the juvenile justice process will lead to more consistent and more informed decision making resulting in a more effective utilization of the limited available resources of addressing these situations.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

The agency will define the core needs of this system and will solicit proposals from qualified information services vendors for the purchase and customization of a system that meets the defined needs.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Specific system requirements are unknown as this time since the solution has not yet been determined. The agency has made some DCS hardware projections for servers and related devices to support these systems based on the agency's current and planned architecture.

DEVELOPMENT COST AND OTHER COSTS

N/A

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

This project cannot be scaled back.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$2,892,281	\$0	\$0	\$0	\$0	\$2,892,281

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs for 2020-2022 includes ongoing staffing costs and related other operating expenses \$489,565 each year, and for license, maintenance and training support for the single state wide assessment system \$857,951.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$1,347,516	\$1,347,516	\$1,347,516

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.90%

CONTRACT DESCRIPTION :

TJJD will contract approximately \$1.9M for implementing and training on the statewide single risk assessment tool.

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Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Modernize Information Technology Equipment and Practices		
	Item Priority: 12		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	05-01-01 Training and Certification		
	06-01-02 Information Resources		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	628	628
2001	PROFESSIONAL FEES AND SERVICES	214,000	0
2009	OTHER OPERATING EXPENSE	745,675	64,675
5000	CAPITAL EXPENDITURES	2,765,000	0
TOTAL, OBJECT OF EXPENSE		\$3,790,303	\$130,303

METHOD OF FINANCING:

1	General Revenue Fund	3,790,303	130,303
TOTAL, METHOD OF FINANCING		\$3,790,303	\$130,303

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

- (1) Funding to support distance learning and video conferencing system \$670,000.
- (2) Funding to support technical performance and cyber security monitoring tools \$715,606 and 1 FTE.
- (3) Funding to support Telephone system refresh \$1,600,000.
- (4) Funding to support technical service and process management \$740,000.
- (5) Funding to support dedicated training centers \$195,000.

EXTERNAL/INTERNAL FACTORS:

- (1) Video conferencing equipment replacement - Legacy hardware and services are difficult to use and expensive to maintain. The agency is looking to leverage newer technology as well as cloud services to increase the overall usability while lowering the operational costs related to these services. Existing equipment is no longer viable nor eligible for vendor maintenance support.
- (2) IT Performance, security monitoring, and analysis tools - The existing utilities used by the agency are at end of life and no longer supported by the vendor. The agency's ability to diagnose, predict and solve performance issues is greatly diminished by continued reliance on outdated systems. TJJD struggles to predict, respond and remediate any security related issues or events inhibiting the agency's ability to conform to the Department of Information Resources' standards and guidelines.
- (3) Telephone system refresh - Existing voice infrastructure is EOL/End of Support.

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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(4) IT service management - The desire to manage IT configurations and security information drives the need to establish and employ best practices, as a Governance process framework, and to proactively optimize these IT services. This service oriented architecture is the focus of adopting ITIL and ITSM. In doing so it positions the agency with the flexibility for scaled future growth.

(5) Dedicated training centers - Procurement of necessary equipment and infrastructure components to facilitate internal staff training services at each institution.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

(1) Agency Distance Learning and Video conferencing system

- Legacy hardware and services are difficult to use and expensive to maintain. The agency is looking to leverage newer technology as well as cloud services to increase the overall usability while lowering the operational costs related to these services. Existing equipment is no longer viable nor eligible for vendor maintenance support.

(2) IT Performance, security monitoring, and analysis tools

- The existing utilities used by the agency are at end of life and no longer supported by the vendor. The agency's ability to diagnose, predict and solve performance issues is greatly diminished by continued reliance on outdated systems. TJJD struggles to predict, respond and remediate any security related issues or events inhibiting the agency's ability to conform to the Department of Information Resources' standards and guidelines.

(3) Telephone system refresh

- Existing voice infrastructure is EOL/End of Support.

(4) IT service management

- The desire to manage IT configurations and security information drives the need to establish and employ best practices, as a Governance process framework, and to proactively optimize these IT services. This service oriented architecture is the focus of adopting ITIL and ITSM. In doing so it positions the agency with the flexibility for scaled future growth.

(5) Equip dedicated training centers

- Procurement of necessary equipment and infrastructure components to facilitate dedicated internal staff training services at each institution.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

- Distance Learning and Video Conferencing System integrated software tools;

- IT Security and Performance monitoring/analysis software tools;

- IT Service Management software system

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Specific system requirements are unknown as this time since the solution has not yet been determined. The agency has made some DCS hardware projections for servers and

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME: **9:25:15AM**

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION						Excp 2018	Excp 2019	
	related devices to support these systems based on the agency's current and planned architecture.								
	DEVELOPMENT COST AND OTHER COSTS								
	N/A								
	TYPE OF PROJECT								
	Daily Operations								
	ALTERNATIVE ANALYSIS								
	Agency's priorities								
	(1) Funding to support distance learning and video conferencing system \$670,000.								
	(2) Funding to support technical performance and cyber security monitoring tools \$715,606								
	(3) Funding to support Telephone system refresh \$1,600,000.								
	(4) Funding to support technical service and process management \$740,000.								
	(5) Funding to support dedicated training centers \$195,000.								
	ESTIMATED IT COST								
		2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
		\$0	\$0	\$3,790,303	\$130,303	\$0	\$0	\$0	\$3,920,606

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

CONTRACT DESCRIPTION :

It is anticipated that the scope of adding these capabilities will necessitate a high degree of implementation assistance for the agency to be successful and that these services will require a contract in excess of \$50,000.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:15AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Address Repair and Rehabilitation Needs at State Facilities Item Priority: 13 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-03-01 Construct and Renovate Facilities		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	21,444,610	0
TOTAL, OBJECT OF EXPENSE		\$21,444,610	\$0

METHOD OF FINANCING:

1	General Revenue Fund	21,444,610	0
TOTAL, METHOD OF FINANCING		\$21,444,610	\$0

DESCRIPTION / JUSTIFICATION:

- (1) Funding to support Life/Safety projects at facilities \$11,206,650
- (2) Funding to support deferred maintenance projects at facilities \$3,985,679.
- (3) Funding to support new installation/construction projects at facilities \$6,252,281.

EXTERNAL/INTERNAL FACTORS:

TJJD facilities must be maintained in compliance with life safety, health, and fire codes. When the intended use of the 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 (to every extent 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 normal maintenance cost projection curve.

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The agency would utilize these funds to contract for capital repairs and rehabilitation of state operated facilities.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME: **9:25:15AM**

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Increase Executive Director Salary Authority to Match SAO Market Estimate		
	Item Priority: 14		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 06-01-01 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 \$215,951.

EXTERNAL/INTERNAL FACTORS:

A market-rate salary for TJJD's Executive Director position will facilitate retention and recruitment.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:15AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Contract for Separate OIO Leased Office Space Item Priority: 15 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-01 Office of the Independent Ombudsman		

OBJECTS OF EXPENSE:

2006	RENT - BUILDING	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000

METHOD OF FINANCING:

1	General Revenue Fund	25,000	25,000
TOTAL, METHOD OF FINANCING		\$25,000	\$25,000

DESCRIPTION / JUSTIFICATION:

Funding to support two year office space lease for Office of Independent Ombudsman.

EXTERNAL/INTERNAL FACTORS:

The Office of Independent Ombudsman requirements and TJJDs current headquarters building limitations necessitate the need for OIO to seek office space separate from TJJD.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This item will lease office space for the Office of Independent Ombudsman.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$25,000	\$25,000	\$25,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This item will lease office space for the Office of Independent Ombudsman.

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Fund Basic Services at Projected Population Levels		
Allocation to Strategy:	1-1-2 Basic Probation Supervision		
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day for Basic Supervision	5.40	5.40
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Total Number of Delinquent Referrals	44,899.00	44,000.00
<u>2</u>	Total Number of Referrals	59,077.00	57,895.00
<u>3</u>	Total Number of Felony Referrals	14,769.00	14,474.00
<u>4</u>	Number of Juveniles Receiving Title IV-E Services	350.00	350.00
OBJECTS OF EXPENSE:			
4000	GRANTS	5,285,611	5,332,915
TOTAL, OBJECT OF EXPENSE		\$5,285,611	\$5,332,915
METHOD OF FINANCING:			
1	General Revenue Fund	5,285,611	5,332,915
TOTAL, METHOD OF FINANCING		\$5,285,611	\$5,332,915

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

Code	Description	Excp 2018	Excp 2019
Item Name: Fund Basic Services at Projected Population Levels			
Allocation to Strategy: 2-1-3 Institutional Supervision and Food Service			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	167.29	167.29
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Juvenile Per Direct Supervision JCO Staff Per Shift	7.70	7.60
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,481,116	13,298,937
TOTAL, OBJECT OF EXPENSE		\$13,481,116	\$13,298,937
METHOD OF FINANCING:			
1	General Revenue Fund	13,481,116	13,298,937
TOTAL, METHOD OF FINANCING		\$13,481,116	\$13,298,937

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Fund Basic Services at Projected Population Levels		
Allocation to Strategy:	2-1-5 Halfway House Operations		
EFFICIENCY MEASURES:			
<u>1</u> Halfway House Cost Per Juvenile Day		177.05	177.05
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		355,005	355,005
TOTAL, OBJECT OF EXPENSE		\$355,005	\$355,005
METHOD OF FINANCING:			
1 General Revenue Fund		355,005	355,005
TOTAL, METHOD OF FINANCING		\$355,005	\$355,005

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

Code	Description	Excp 2018	Excp 2019
Item Name: Fund Basic Services at Projected Population Levels			
Allocation to Strategy: 2-1-6 Health Care			
EFFICIENCY MEASURES:			
<u>1</u>	Cost of Health Care Services Per Juvenile Day	19.25	19.25
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	511,795	505,014
TOTAL, OBJECT OF EXPENSE		\$511,795	\$505,014
METHOD OF FINANCING:			
1	General Revenue Fund	511,795	505,014
TOTAL, METHOD OF FINANCING		\$511,795	\$505,014

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Fund Basic Services at Projected Population Levels		
Allocation to Strategy:	2-1-7 Psychiatric Care		
EFFICIENCY MEASURES:			
<u>1</u>	Cost of Psychiatric Services Per Juvenile Day	2.01	2.01
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	122,918	121,289
TOTAL, OBJECT OF EXPENSE		\$122,918	\$121,289
METHOD OF FINANCING:			
1	General Revenue Fund	122,918	121,289
TOTAL, METHOD OF FINANCING		\$122,918	\$121,289

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

Code	Description	Excp 2018	Excp 2019
Item Name: Modernize Critical End of Life Technologies			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2004	UTILITIES	360,000	360,000
5000	CAPITAL EXPENDITURES	17,220,007	0
TOTAL, OBJECT OF EXPENSE		\$17,580,007	\$360,000
METHOD OF FINANCING:			
1	General Revenue Fund	17,580,007	360,000
TOTAL, METHOD OF FINANCING		\$17,580,007	\$360,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Probation Grant Funding			
Allocation to Strategy: 1-1-1 Prevention and Intervention			
OUTPUT MEASURES:			
	<u>1</u> # Juveniles Served by Prevention/Intervention	120.00	120.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	125,507	125,508
TOTAL, OBJECT OF EXPENSE		\$125,507	\$125,508
METHOD OF FINANCING:			
	1 General Revenue Fund	125,507	125,508
TOTAL, METHOD OF FINANCING		\$125,507	\$125,508

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Probation Grant Funding			
Allocation to Strategy: 1-1-3 Community Programs			
OUTPUT MEASURES:			
<u>2</u>	Juveniles Served-Community Non-Res Programs	540.00	548.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day/Community Non-residential Program	11.51	11.41
OBJECTS OF EXPENSE:			
4000	GRANTS	3,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$5,000,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Probation Grant Funding			
Allocation to Strategy: 1-1-4 Pre and Post Adjudication Facilities			
OUTPUT MEASURES:			
<u>1</u>	Average Daily Population of Residential Placements	80.00	81.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day Per Youth for Residential Placement	35.43	35.12
OBJECTS OF EXPENSE:			
4000	GRANTS	1,032,590	1,032,590
TOTAL, OBJECT OF EXPENSE		\$1,032,590	\$1,032,590
METHOD OF FINANCING:			
1	General Revenue Fund	1,032,590	1,032,590
TOTAL, METHOD OF FINANCING		\$1,032,590	\$1,032,590

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Increase Probation Grant Funding		
Allocation to Strategy:	1-1-8 Regional Diversion Alternatives		
OUTPUT MEASURES:			
<u>1</u> Number of Regional Diversions		125.00	125.00
OBJECTS OF EXPENSE:			
4000 GRANTS		5,835,706	10,748,694
TOTAL, OBJECT OF EXPENSE		\$5,835,706	\$10,748,694
METHOD OF FINANCING:			
1 General Revenue Fund		5,835,706	10,748,694
TOTAL, METHOD OF FINANCING		\$5,835,706	\$10,748,694

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Probation Grant Funding			
Allocation to Strategy: 1-1-9 Probation System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	300	300
2005	TRAVEL	5,400	6,400
2009	OTHER OPERATING EXPENSE	3,300	3,300
5000	CAPITAL EXPENDITURES	1,000	0
TOTAL, OBJECT OF EXPENSE		\$70,000	\$70,000
METHOD OF FINANCING:			
1 General Revenue Fund		70,000	70,000
TOTAL, METHOD OF FINANCING		\$70,000	\$70,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Probation Grant Funding			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	300	300
2005	TRAVEL	5,400	6,400
2009	OTHER OPERATING EXPENSE	3,300	3,300
5000	CAPITAL EXPENDITURES	1,000	0
TOTAL, OBJECT OF EXPENSE		\$70,000	\$70,000
METHOD OF FINANCING:			
1 General Revenue Fund		70,000	70,000
TOTAL, METHOD OF FINANCING		\$70,000	\$70,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Safety and Security in State-Operated Facilities			
Allocation to Strategy: 2-1-3 Institutional Supervision and Food Service			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	159.97	156.51
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Juvenile Per Direct Supervision JCO Staff Per Shift	7.70	7.60
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,592,004	8,476,752
1002	OTHER PERSONNEL COSTS	47,513	46,939
2001	PROFESSIONAL FEES AND SERVICES	275,000	275,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	91,831	85,932
5000	CAPITAL EXPENDITURES	1,427,250	0
TOTAL, OBJECT OF EXPENSE		\$10,443,598	\$8,894,623
METHOD OF FINANCING:			
1	General Revenue Fund	10,443,598	8,894,623
TOTAL, METHOD OF FINANCING		\$10,443,598	\$8,894,623
FULL-TIME EQUIVALENT POSITIONS (FTE):		206.0	206.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Safety and Security in State-Operated Facilities			
Allocation to Strategy: 2-2-1 Office of the Inspector General			
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Allegations Reported to the Office of Inspector General	12,100.00	12,125.00
<u>2</u>	Number of JJD Juveniles Apprehended by OIG	30.00	32.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	142,000	142,000
1002	OTHER PERSONNEL COSTS	1,750	1,750
2001	PROFESSIONAL FEES AND SERVICES	300	300
2002	FUELS AND LUBRICANTS	6,300	6,300
2003	CONSUMABLE SUPPLIES	1,318	1,318
2005	TRAVEL	2,400	2,400
2009	OTHER OPERATING EXPENSE	5,025	5,025
5000	CAPITAL EXPENDITURES	284,000	0
TOTAL, OBJECT OF EXPENSE		\$443,093	\$159,093
METHOD OF FINANCING:			
1	General Revenue Fund	443,093	159,093
TOTAL, METHOD OF FINANCING		\$443,093	\$159,093
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:			
Improve Safety and Security in State-Operated Facilities			
Allocation to Strategy:			
	5-1-2 Monitoring and Inspections		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,060	145,060
1002	OTHER PERSONNEL COSTS	2,198	2,198
2009	OTHER OPERATING EXPENSE	1,465	1,465
5000	CAPITAL EXPENDITURES	21,000	0
TOTAL, OBJECT OF EXPENSE		\$169,723	\$148,723
METHOD OF FINANCING:			
	1 General Revenue Fund	169,723	148,723
TOTAL, METHOD OF FINANCING		\$169,723	\$148,723
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Expand Positive Youth Development Programs			
Allocation to Strategy: 2-1-4 Education			
EFFICIENCY MEASURES:			
<u>1</u>	Education and Workforce Cost in JJD Operated Schools	81.93	81.84
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Percent Reading at Grade Level at Commitment	17.00	17.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	369,600	369,600
1002	OTHER PERSONNEL COSTS	8,929	8,929
2001	PROFESSIONAL FEES AND SERVICES	18,000	18,000
2002	FUELS AND LUBRICANTS	9,000	9,000
2003	CONSUMABLE SUPPLIES	14,142	14,142
2005	TRAVEL	28,900	28,900
2009	OTHER OPERATING EXPENSE	111,500	111,500
3001	CLIENT SERVICES	17,400	17,400
5000	CAPITAL EXPENDITURES	11,000	0
TOTAL, OBJECT OF EXPENSE		\$588,471	\$577,471
METHOD OF FINANCING:			
1	General Revenue Fund	588,471	577,471
TOTAL, METHOD OF FINANCING		\$588,471	\$577,471
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Expand Positive Youth Development Programs			
Allocation to Strategy: 2-1-10 Residential System Support			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>6</u>	Rearrest/Re-referral Rate	42.00%	41.25%
<u>7</u>	One-year Rearrest/Re-referral Rate for Violent Felony Offenses	10.00%	9.50%
<u>8</u>	Reincarceration Rate: Within One Year	21.00%	20.50%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	645,000	645,000
1002	OTHER PERSONNEL COSTS	13,995	13,995
2001	PROFESSIONAL FEES AND SERVICES	302,000	302,000
2003	CONSUMABLE SUPPLIES	13,800	13,800
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	21,200	0
3001	CLIENT SERVICES	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$1,090,995	\$1,069,795
METHOD OF FINANCING:			
1 General Revenue Fund		1,090,995	1,069,795
TOTAL, METHOD OF FINANCING		\$1,090,995	\$1,069,795
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Replace Fleet Vehicles that will meet CPA Criteria by August 2018			
Allocation to Strategy: 2-1-2 Institutional Operations and Overhead			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,500,000	0
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	0
TOTAL, METHOD OF FINANCING		\$1,500,000	\$0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Replace Fleet Vehicles that will meet CPA Criteria by August 2018			
Allocation to Strategy: 2-1-5 Halfway House Operations			
EFFICIENCY MEASURES:			
<u>1</u>	Halfway House Cost Per Juvenile Day	174.14	170.39
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	200,000	0
TOTAL, OBJECT OF EXPENSE		\$200,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	0
TOTAL, METHOD OF FINANCING		\$200,000	\$0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Replace Fleet Vehicles that will meet CPA Criteria by August 2018			
Allocation to Strategy: 3-1-1 Parole Direct Supervision			
EFFICIENCY MEASURES:			
<u>1</u>	Parole Supervision Cost Per Juvenile Day	16.10	15.46
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	100,000	0
TOTAL, OBJECT OF EXPENSE		\$100,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	0
TOTAL, METHOD OF FINANCING		\$100,000	\$0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Replace Fleet Vehicles that will meet CPA Criteria by August 2018			
Allocation to Strategy: 5-1-2 Monitoring and Inspections			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	100,000	0
TOTAL, OBJECT OF EXPENSE		\$100,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	0
TOTAL, METHOD OF FINANCING		\$100,000	\$0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Replace Fleet Vehicles that will meet CPA Criteria by August 2018			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	147,000	0
TOTAL, OBJECT OF EXPENSE		\$147,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	147,000	0
TOTAL, METHOD OF FINANCING		\$147,000	\$0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 1-1-2 Basic Probation Supervision			
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day for Basic Supervision	5.08	5.07
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Total Number of Delinquent Referrals	44,899.00	44,000.00
<u>2</u>	Total Number of Referrals	59,077.00	57,895.00
<u>3</u>	Total Number of Felony Referrals	14,769.00	14,474.00
<u>4</u>	Number of Juveniles Receiving Title IV-E Services	350.00	350.00
OBJECTS OF EXPENSE:			
4000	GRANTS	2,610,000	2,610,000
TOTAL, OBJECT OF EXPENSE		\$2,610,000	\$2,610,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,610,000	2,610,000
TOTAL, METHOD OF FINANCING		\$2,610,000	\$2,610,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 1-1-9 Probation System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	78,569	78,569
TOTAL, OBJECT OF EXPENSE		\$78,569	\$78,569
METHOD OF FINANCING:			
1	General Revenue Fund	78,569	78,569
TOTAL, METHOD OF FINANCING		\$78,569	\$78,569

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 2-1-1 Assessment, Orientation, and Placement			
EFFICIENCY MEASURES:			
<u>1</u>	Assessment and Orientation Cost Per Juvenile Day	65.21	65.21
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Total Residential Intakes	1,039.00	1,039.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	87,897	87,897
TOTAL, OBJECT OF EXPENSE		\$87,897	\$87,897
METHOD OF FINANCING:			
1	General Revenue Fund	87,897	87,897
TOTAL, METHOD OF FINANCING		\$87,897	\$87,897

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 2-1-2 Institutional Operations and Overhead			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	479,222	479,222
TOTAL, OBJECT OF EXPENSE		\$479,222	\$479,222
METHOD OF FINANCING:			
1	General Revenue Fund	479,222	479,222
TOTAL, METHOD OF FINANCING		\$479,222	\$479,222

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 2-1-3 Institutional Supervision and Food Service			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	138.08	138.09
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Juvenile Per Direct Supervision JCO Staff Per Shift	7.70	7.60
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,361,395	1,361,395
TOTAL, OBJECT OF EXPENSE		\$1,361,395	\$1,361,395
METHOD OF FINANCING:			
1	General Revenue Fund	1,361,395	1,361,395
TOTAL, METHOD OF FINANCING		\$1,361,395	\$1,361,395

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Improve Employee Compensation to Reduce Turnover		
Allocation to Strategy:	2-1-4 Education		
EFFICIENCY MEASURES:			
<u>1</u>	Education and Workforce Cost in JJD Operated Schools	79.89	79.81
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Percent Reading at Grade Level at Commitment	17.00	17.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,726	155,726
TOTAL, OBJECT OF EXPENSE		\$155,726	\$155,726
METHOD OF FINANCING:			
1	General Revenue Fund	155,726	155,726
TOTAL, METHOD OF FINANCING		\$155,726	\$155,726

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 2-1-5 Halfway House Operations			
EFFICIENCY MEASURES:			
	<u>1</u> Halfway House Cost Per Juvenile Day	179.64	179.64
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	492,897	492,897
TOTAL, OBJECT OF EXPENSE		\$492,897	\$492,897
METHOD OF FINANCING:			
	1 General Revenue Fund	492,897	492,897
TOTAL, METHOD OF FINANCING		\$492,897	\$492,897

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 2-1-8 Integrated Rehabilitation Treatment			
EFFICIENCY MEASURES:			
<u>1</u>	General Rehabilitation Treatment Cost Per Juvenile Day	17.71	17.97
<u>2</u>	Specialized Treatment Cost Per Juvenile Day	18.54	18.54
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	451,106	451,106
TOTAL, OBJECT OF EXPENSE		\$451,106	\$451,106
METHOD OF FINANCING:			
1	General Revenue Fund	451,106	451,106
TOTAL, METHOD OF FINANCING		\$451,106	\$451,106

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Improve Employee Compensation to Reduce Turnover		
Allocation to Strategy:	2-1-9 Contract Residential Placements		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,897	22,897
TOTAL, OBJECT OF EXPENSE		\$22,897	\$22,897
METHOD OF FINANCING:			
1	General Revenue Fund	22,897	22,897
TOTAL, METHOD OF FINANCING		\$22,897	\$22,897

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 2-1-10 Residential System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	134,108	134,108
TOTAL, OBJECT OF EXPENSE		\$134,108	\$134,108
METHOD OF FINANCING:			
1	General Revenue Fund	134,108	134,108
TOTAL, METHOD OF FINANCING		\$134,108	\$134,108

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 2-2-1 Office of the Inspector General			
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Allegations Reported to the Office of Inspector General	12,100.00	12,125.00
<u>2</u>	Number of JJD Juveniles Apprehended by OIG	30.00	32.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	88,800	88,800
TOTAL, OBJECT OF EXPENSE		\$88,800	\$88,800
METHOD OF FINANCING:			
1	General Revenue Fund	88,800	88,800
TOTAL, METHOD OF FINANCING		\$88,800	\$88,800

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 3-1-1 Parole Direct Supervision			
EFFICIENCY MEASURES:			
	<u>1</u> Parole Supervision Cost Per Juvenile Day	17.13	17.14
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	260,000	260,000
TOTAL, OBJECT OF EXPENSE		\$260,000	\$260,000
METHOD OF FINANCING:			
	1 General Revenue Fund	260,000	260,000
TOTAL, METHOD OF FINANCING		\$260,000	\$260,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 3-1-2 Parole Programs and Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,566	28,566
TOTAL, OBJECT OF EXPENSE		\$28,566	\$28,566
METHOD OF FINANCING:			
1	General Revenue Fund	28,566	28,566
TOTAL, METHOD OF FINANCING		\$28,566	\$28,566

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 5-1-1 Training and Certification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	73,232	73,232
TOTAL, OBJECT OF EXPENSE		\$73,232	\$73,232
METHOD OF FINANCING:			
1	General Revenue Fund	73,232	73,232
TOTAL, METHOD OF FINANCING		\$73,232	\$73,232

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 5-1-2 Monitoring and Inspections			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	129,862	129,862
TOTAL, OBJECT OF EXPENSE		\$129,862	\$129,862
METHOD OF FINANCING:			
1	General Revenue Fund	129,862	129,862
TOTAL, METHOD OF FINANCING		\$129,862	\$129,862

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 5-1-3 Interstate Agreement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,566	8,566
TOTAL, OBJECT OF EXPENSE		\$8,566	\$8,566
METHOD OF FINANCING:			
1	General Revenue Fund	8,566	8,566
TOTAL, METHOD OF FINANCING		\$8,566	\$8,566

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	211,180	211,180
TOTAL, OBJECT OF EXPENSE		\$211,180	\$211,180
METHOD OF FINANCING:			
1	General Revenue Fund	211,180	211,180
TOTAL, METHOD OF FINANCING		\$211,180	\$211,180

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

Code	Description	Excp 2018	Excp 2019
Item Name: Improve Employee Compensation to Reduce Turnover			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	146,777	146,777
TOTAL, OBJECT OF EXPENSE		\$146,777	\$146,777
METHOD OF FINANCING:			
1	General Revenue Fund	146,777	146,777
TOTAL, METHOD OF FINANCING		\$146,777	\$146,777

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

Code	Description	Excp 2018	Excp 2019
Item Name: Enhance Core Residential and Parole Services			
Allocation to Strategy: 2-1-8 Integrated Rehabilitation Treatment			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>6</u>	Rearrest/Re-referral Rate	42.00%	41.25%
<u>7</u>	One-year Rearrest/Re-referral Rate for Violent Felony Offenses	10.00%	9.50%
<u>8</u>	Reincarceration Rate: Within One Year	21.00%	20.50%
EFFICIENCY MEASURES:			
<u>1</u>	General Rehabilitation Treatment Cost Per Juvenile Day	20.76	20.96
<u>2</u>	Specialized Treatment Cost Per Juvenile Day	19.59	19.54
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,844,000	1,844,000
1002	OTHER PERSONNEL COSTS	44,190	44,190
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2003	CONSUMABLE SUPPLIES	18,500	18,440
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	66,150	0
TOTAL, OBJECT OF EXPENSE		\$2,037,840	\$1,971,630
METHOD OF FINANCING:			
1	General Revenue Fund	2,037,840	1,971,630
TOTAL, METHOD OF FINANCING		\$2,037,840	\$1,971,630
FULL-TIME EQUIVALENT POSITIONS (FTE):		46.0	46.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Enhance Core Residential and Parole Services			
Allocation to Strategy: 3-1-1 Parole Direct Supervision			
EFFICIENCY MEASURES:			
	<u>1</u> Parole Supervision Cost Per Juvenile Day	22.46	20.62
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	729,600	729,600
1002	OTHER PERSONNEL COSTS	5,760	5,760
2004	UTILITIES	11,520	11,520
2005	TRAVEL	24,000	24,000
2006	RENT - BUILDING	14,739	14,739
2009	OTHER OPERATING EXPENSE	27,014	13,744
5000	CAPITAL EXPENDITURES	279,880	0
TOTAL, OBJECT OF EXPENSE		\$1,092,513	\$799,363
METHOD OF FINANCING:			
	1 General Revenue Fund	1,092,513	799,363
TOTAL, METHOD OF FINANCING		\$1,092,513	\$799,363
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Enhance Core Residential and Parole Services		
Allocation to Strategy:	3-1-2 Parole Programs and Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	165,200	165,200
TOTAL, OBJECT OF EXPENSE		\$165,200	\$165,200
METHOD OF FINANCING:			
1	General Revenue Fund	165,200	165,200
TOTAL, METHOD OF FINANCING		\$165,200	\$165,200

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

Code	Description	Excp 2018	Excp 2019
Item Name: Support Rising Cost of Contract Residential and Medical Services			
Allocation to Strategy: 2-1-6 Health Care			
EFFICIENCY MEASURES:			
<u>1</u>	Cost of Health Care Services Per Juvenile Day	21.30	21.67
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,472,351	1,621,956
TOTAL, OBJECT OF EXPENSE		\$1,472,351	\$1,621,956
METHOD OF FINANCING:			
1	General Revenue Fund	1,472,351	1,621,956
TOTAL, METHOD OF FINANCING		\$1,472,351	\$1,621,956

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

Code	Description	Excp 2018	Excp 2019
Item Name: Support Rising Cost of Contract Residential and Medical Services			
Allocation to Strategy: 2-1-7 Psychiatric Care			
EFFICIENCY MEASURES:			
<u>1</u>	Cost of Psychiatric Services Per Juvenile Day	2.05	2.09
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	141,706	156,104
TOTAL, OBJECT OF EXPENSE		\$141,706	\$156,104
METHOD OF FINANCING:			
1	General Revenue Fund	141,706	156,104
TOTAL, METHOD OF FINANCING		\$141,706	\$156,104

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

Code	Description	Excp 2018	Excp 2019
Item Name: Support Rising Cost of Contract Residential and Medical Services			
Allocation to Strategy: 2-1-9 Contract Residential Placements			
EFFICIENCY MEASURES:			
<u>1</u>	Capacity Cost in Contract Programs Per Juvenile Day	157.85	157.85
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	538,032	538,032
TOTAL, OBJECT OF EXPENSE		\$538,032	\$538,032
METHOD OF FINANCING:			
1	General Revenue Fund	538,032	538,032
TOTAL, METHOD OF FINANCING		\$538,032	\$538,032

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

Code	Description	Excp 2018	Excp 2019
Item Name: Modernize Mission-critical Legacy Business Systems			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	3,009,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$3,009,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	3,009,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$3,009,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Enhance Probation Data Management, System Monitoring, and Technical Support			
Allocation to Strategy: 1-1-9 Probation System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	180,000	180,000
1002	OTHER PERSONNEL COSTS	900	900
2005	TRAVEL	16,200	19,200
2009	OTHER OPERATING EXPENSE	9,900	9,900
5000	CAPITAL EXPENDITURES	3,000	0
TOTAL, OBJECT OF EXPENSE		\$210,000	\$210,000
METHOD OF FINANCING:			
1 General Revenue Fund		210,000	210,000
TOTAL, METHOD OF FINANCING		\$210,000	\$210,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Enhance Probation Data Management, System Monitoring, and Technical Support			
Allocation to Strategy: 5-1-2 Monitoring and Inspections			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	300	300
2005	TRAVEL	8,665	8,665
2009	OTHER OPERATING EXPENSE	600	600
5000	CAPITAL EXPENDITURES	1,000	0
TOTAL, OBJECT OF EXPENSE		\$70,565	\$69,565
METHOD OF FINANCING:			
1 General Revenue Fund		70,565	69,565
TOTAL, METHOD OF FINANCING		\$70,565	\$69,565
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Enhance Probation Data Management, System Monitoring, and Technical Support			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	180,000	180,000
1002	OTHER PERSONNEL COSTS	900	900
2005	TRAVEL	16,200	19,200
2009	OTHER OPERATING EXPENSE	9,900	9,900
5000	CAPITAL EXPENDITURES	3,000	0
TOTAL, OBJECT OF EXPENSE		\$210,000	\$210,000
METHOD OF FINANCING:			
1 General Revenue Fund		210,000	210,000
TOTAL, METHOD OF FINANCING		\$210,000	\$210,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Enhance Probation Data Management, System Monitoring, and Technical Support			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,892,281	0
TOTAL, OBJECT OF EXPENSE		\$2,892,281	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,892,281	0
TOTAL, METHOD OF FINANCING		\$2,892,281	\$0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Modernize Information Technology Equipment and Practices			
Allocation to Strategy: 5-1-1 Training and Certification			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	195,000	0
TOTAL, OBJECT OF EXPENSE		\$195,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	195,000	0
TOTAL, METHOD OF FINANCING		\$195,000	\$0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Modernize Information Technology Equipment and Practices			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	628	628
2001	PROFESSIONAL FEES AND SERVICES	214,000	0
2009	OTHER OPERATING EXPENSE	745,675	64,675
5000	CAPITAL EXPENDITURES	2,570,000	0
TOTAL, OBJECT OF EXPENSE		\$3,595,303	\$130,303
METHOD OF FINANCING:			
1 General Revenue Fund		3,595,303	130,303
TOTAL, METHOD OF FINANCING		\$3,595,303	\$130,303
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Address Repair and Rehabilitation Needs at State Facilities			
Allocation to Strategy: 2-3-1 Construct and Renovate Facilities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	21,444,610	0
TOTAL, OBJECT OF EXPENSE		\$21,444,610	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	21,444,610	0
TOTAL, METHOD OF FINANCING		\$21,444,610	\$0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Increase Executive Director Salary Authority to Match SAO Market Estimate			
Allocation to Strategy: 6-1-1 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

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

Code	Description	Excp 2018	Excp 2019
Item Name: Contract for Separate OIO Leased Office Space			
Allocation to Strategy: 4-1-1 Office of the Independent Ombudsman			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000
METHOD OF FINANCING:			
1	General Revenue Fund	25,000	25,000
TOTAL, METHOD OF FINANCING		\$25,000	\$25,000

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 1 Prevention and Intervention

Service Categories:

Service: 35 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Rate of Successful Completion of Deferred Prosecution	82.00 %	82.00 %
<u>2</u> Rate of Successful Completion of Court-ordered Probation	82.00 %	82.00 %

OUTPUT MEASURES:

<u>1</u> # Juveniles Served by Prevention/Intervention	120.00	120.00
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OBJECTS OF EXPENSE:

4000 GRANTS	125,507	125,508
Total, Objects of Expense	\$125,507	\$125,508

METHOD OF FINANCING:

1 General Revenue Fund	125,507	125,508
Total, Method of Finance	\$125,507	\$125,508

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Probation Grant Funding

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 2 Basic Probation Supervision

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day for Basic Supervision	5.72	5.71
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Total Number of Delinquent Referrals	44,899.00	44,000.00
<u>2</u> Total Number of Referrals	59,077.00	57,895.00
<u>3</u> Total Number of Felony Referrals	14,769.00	14,474.00
<u>4</u> Number of Juveniles Receiving Title IV-E Services	350.00	350.00

OBJECTS OF EXPENSE:

4000 GRANTS	7,895,611	7,942,915
Total, Objects of Expense	\$7,895,611	\$7,942,915

METHOD OF FINANCING:

1 General Revenue Fund	7,895,611	7,942,915
Total, Method of Finance	\$7,895,611	\$7,942,915

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund Basic Services at Projected Population Levels

Improve Employee Compensation to Reduce Turnover

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 3 Community Programs

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>2</u> Juveniles Served-Community Non-Res Programs	540.00	548.00
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day/Community Non-residential Program	11.51	11.41
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OBJECTS OF EXPENSE:

4000 GRANTS	3,000,000	5,000,000
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Total, Objects of Expense	\$3,000,000	\$5,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	5,000,000
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Total, Method of Finance	\$3,000,000	\$5,000,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Probation Grant Funding

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 4 Pre and Post Adjudication Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Average Daily Population of Residential Placements	80.00	81.00
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day Per Youth for Residential Placement	35.43	35.12
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OBJECTS OF EXPENSE:

4000 GRANTS	1,032,590	1,032,590
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Total, Objects of Expense	\$1,032,590	\$1,032,590
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METHOD OF FINANCING:

1 General Revenue Fund	1,032,590	1,032,590
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Total, Method of Finance	\$1,032,590	\$1,032,590
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Probation Grant Funding

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 8 Regional Diversion Alternatives

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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OUTPUT MEASURES:

<u>1</u> Number of Regional Diversions	125.00	125.00
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OBJECTS OF EXPENSE:

4000 GRANTS	5,835,706	10,748,694
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Total, Objects of Expense	\$5,835,706	\$10,748,694
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METHOD OF FINANCING:

1 General Revenue Fund	5,835,706	10,748,694
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Total, Method of Finance	\$5,835,706	\$10,748,694
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Probation Grant Funding

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 9 Probation System Support

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	318,569	318,569
1002 OTHER PERSONNEL COSTS	1,200	1,200
2005 TRAVEL	21,600	25,600
2009 OTHER OPERATING EXPENSE	13,200	13,200
5000 CAPITAL EXPENDITURES	4,000	0
Total, Objects of Expense	\$358,569	\$358,569

METHOD OF FINANCING:

1 General Revenue Fund

358,569 358,569

Total, Method of Finance

\$358,569 \$358,569

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Probation Grant Funding

Improve Employee Compensation to Reduce Turnover

Enhance Probation Data Management, System Monitoring, and Technical Support

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 1 Assessment, Orientation, and Placement

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
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EFFICIENCY MEASURES:

<u>1</u> Assessment and Orientation Cost Per Juvenile Day	65.21	65.21
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Total Residential Intakes	1,039.00	1,039.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	87,897	87,897
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Total, Objects of Expense	\$87,897	\$87,897
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METHOD OF FINANCING:

1 General Revenue Fund	87,897	87,897
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Total, Method of Finance	\$87,897	\$87,897
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Employee Compensation to Reduce Turnover

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 2 Institutional Operations and Overhead

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	479,222	479,222
5000 CAPITAL EXPENDITURES	1,500,000	0
Total, Objects of Expense	\$1,979,222	\$479,222

METHOD OF FINANCING:

1 General Revenue Fund	1,979,222	479,222
Total, Method of Finance	\$1,979,222	\$479,222

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replace Fleet Vehicles that will meet CPA Criteria by August 2018

Improve Employee Compensation to Reduce Turnover

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 3 Institutional Supervision and Food Service

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>5</u> Industrial Certification Rate in JJD-operated Schools	30.00 %	30.00 %
<u>6</u> Rearrest/Re-referral Rate	42.00 %	40.50 %
<u>7</u> One-year Rearrest/Re-referral Rate for Violent Felony Offenses	10.00 %	9.00 %
<u>8</u> Reincarceration Rate: Within One Year	21.00 %	20.00 %

EFFICIENCY MEASURES:

<u>1</u> CPD: State-Operated Secure Correctional Facility	195.73	192.38
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Juvenile Per Direct Supervision JCO Staff Per Shift	7.70	7.60
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	23,434,515	23,137,084
1002 OTHER PERSONNEL COSTS	47,513	46,939
2001 PROFESSIONAL FEES AND SERVICES	275,000	275,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	91,831	85,932
5000 CAPITAL EXPENDITURES	1,427,250	0
Total, Objects of Expense	\$25,286,109	\$23,554,955

METHOD OF FINANCING:

1 General Revenue Fund	25,286,109	23,554,955
Total, Method of Finance	\$25,286,109	\$23,554,955

FULL-TIME EQUIVALENT POSITIONS (FTE):

	206.0	206.0
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4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 3 Institutional Supervision and Food Service

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION

Excp 2018

Excp 2019

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund Basic Services at Projected Population Levels

Improve Safety and Security in State-Operated Facilities

Improve Employee Compensation to Reduce Turnover

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 4 Education

Service Categories:

Service: 18 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>5</u> Industrial Certification Rate in JJD-operated Schools	30.00 %	30.00 %
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EFFICIENCY MEASURES:

<u>1</u> Education and Workforce Cost in JJD Operated Schools	82.67	82.59
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Percent Reading at Grade Level at Commitment	17.00	17.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	525,326	525,326
1002 OTHER PERSONNEL COSTS	8,929	8,929
2001 PROFESSIONAL FEES AND SERVICES	18,000	18,000
2002 FUELS AND LUBRICANTS	9,000	9,000
2003 CONSUMABLE SUPPLIES	14,142	14,142
2005 TRAVEL	28,900	28,900
2009 OTHER OPERATING EXPENSE	111,500	111,500
3001 CLIENT SERVICES	17,400	17,400
5000 CAPITAL EXPENDITURES	11,000	0
Total, Objects of Expense	\$744,197	\$733,197

METHOD OF FINANCING:

1 General Revenue Fund	744,197	733,197
Total, Method of Finance	\$744,197	\$733,197

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.0	6.0
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4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 4 Education

Service Categories:

Service: 18 Income: A.2 Age: B.1

CODE DESCRIPTION

Excp 2018

Excp 2019

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Positive Youth Development Programs

Improve Employee Compensation to Reduce Turnover

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Halfway House Operations

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
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EFFICIENCY MEASURES:

<u>1</u> Halfway House Cost Per Juvenile Day	190.05	186.30
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	492,897	492,897
2009 OTHER OPERATING EXPENSE	355,005	355,005
5000 CAPITAL EXPENDITURES	200,000	0
Total, Objects of Expense	\$1,047,902	\$847,902

METHOD OF FINANCING:

1 General Revenue Fund	1,047,902	847,902
Total, Method of Finance	\$1,047,902	\$847,902

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund Basic Services at Projected Population Levels

Replace Fleet Vehicles that will meet CPA Criteria by August 2018

Improve Employee Compensation to Reduce Turnover

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 6 Health Care

Service Categories:

Service: 22 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>1</u> Cost of Health Care Services Per Juvenile Day	22.39	22.76
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,984,146	2,126,970
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Total, Objects of Expense	\$1,984,146	\$2,126,970
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METHOD OF FINANCING:

1 General Revenue Fund	1,984,146	2,126,970
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Total, Method of Finance	\$1,984,146	\$2,126,970
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund Basic Services at Projected Population Levels

Support Rising Cost of Contract Residential and Medical Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 7 Psychiatric Care

Service Categories:

Service: 24 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>1</u> Cost of Psychiatric Services Per Juvenile Day	2.31	2.35
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	264,624	277,393
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Total, Objects of Expense	\$264,624	\$277,393
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METHOD OF FINANCING:

1 General Revenue Fund	264,624	277,393
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Total, Method of Finance	\$264,624	\$277,393
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund Basic Services at Projected Population Levels

Support Rising Cost of Contract Residential and Medical Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:

Service: 27 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>1</u> General Rehabilitation Treatment Cost Per Juvenile Day	21.32	21.52
<u>2</u> Specialized Treatment Cost Per Juvenile Day	20.34	20.28

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,295,106	2,295,106
1002 OTHER PERSONNEL COSTS	44,190	44,190
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2003 CONSUMABLE SUPPLIES	18,500	18,440
2005 TRAVEL	50,000	50,000
2009 OTHER OPERATING EXPENSE	66,150	0
Total, Objects of Expense	\$2,488,946	\$2,422,736

METHOD OF FINANCING:

1 General Revenue Fund	2,488,946	2,422,736
Total, Method of Finance	\$2,488,946	\$2,422,736

FULL-TIME EQUIVALENT POSITIONS (FTE):

46.0	46.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Employee Compensation to Reduce Turnover

Enhance Core Residential and Parole Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 9 Contract Residential Placements

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>1</u> Capacity Cost in Contract Programs Per Juvenile Day	158.38	158.38
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	22,897	22,897
2009 OTHER OPERATING EXPENSE	538,032	538,032
Total, Objects of Expense	\$560,929	\$560,929

METHOD OF FINANCING:

1 General Revenue Fund	560,929	560,929
Total, Method of Finance	\$560,929	\$560,929

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Employee Compensation to Reduce Turnover

Support Rising Cost of Contract Residential and Medical Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 10 Residential System Support

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	779,108	779,108
1002 OTHER PERSONNEL COSTS	13,995	13,995
2001 PROFESSIONAL FEES AND SERVICES	302,000	302,000
2003 CONSUMABLE SUPPLIES	13,800	13,800
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	21,200	0
3001 CLIENT SERVICES	75,000	75,000
Total, Objects of Expense	\$1,225,103	\$1,203,903

METHOD OF FINANCING:

1 General Revenue Fund	1,225,103	1,203,903
Total, Method of Finance	\$1,225,103	\$1,203,903

FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Positive Youth Development Programs

Improve Employee Compensation to Reduce Turnover

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 2 Conduct Oversight of State Services and Facilities

STRATEGY: 1 Office of the Inspector General

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Allegations Reported to the Office of Inspector General	12,100.00	12,125.00
<u>2</u> Number of JJD Juveniles Apprehended by OIG	30.00	32.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	230,800	230,800
1002 OTHER PERSONNEL COSTS	1,750	1,750
2001 PROFESSIONAL FEES AND SERVICES	300	300
2002 FUELS AND LUBRICANTS	6,300	6,300
2003 CONSUMABLE SUPPLIES	1,318	1,318
2005 TRAVEL	2,400	2,400
2009 OTHER OPERATING EXPENSE	5,025	5,025
5000 CAPITAL EXPENDITURES	284,000	0
Total, Objects of Expense	\$531,893	\$247,893

METHOD OF FINANCING:

1 General Revenue Fund	531,893	247,893
Total, Method of Finance	\$531,893	\$247,893

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Safety and Security in State-Operated Facilities
 Improve Employee Compensation to Reduce Turnover

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 3 Maintain State Facilities

STRATEGY: 1 Construct and Renovate Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

<u>1</u> Change Orders and Add-ons as a % of Budgeted Project Const. Costs	5.00 %	5.00 %
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	21,444,610	0
Total, Objects of Expense	\$21,444,610	\$0

METHOD OF FINANCING:

1 General Revenue Fund	21,444,610	0
Total, Method of Finance	\$21,444,610	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Address Repair and Rehabilitation Needs at State Facilities

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 3 Parole Services

OBJECTIVE: 1 Parole Services

STRATEGY: 1 Parole Direct Supervision

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
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EFFICIENCY MEASURES:

1 Parole Supervision Cost Per Juvenile Day	24.76	22.29
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	989,600	989,600
1002 OTHER PERSONNEL COSTS	5,760	5,760
2004 UTILITIES	11,520	11,520
2005 TRAVEL	24,000	24,000
2006 RENT - BUILDING	14,739	14,739
2009 OTHER OPERATING EXPENSE	27,014	13,744
5000 CAPITAL EXPENDITURES	379,880	0
Total, Objects of Expense	\$1,452,513	\$1,059,363

METHOD OF FINANCING:

1 General Revenue Fund	1,452,513	1,059,363
Total, Method of Finance	\$1,452,513	\$1,059,363

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replace Fleet Vehicles that will meet CPA Criteria by August 2018

Improve Employee Compensation to Reduce Turnover

Enhance Core Residential and Parole Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 3 Parole Services

OBJECTIVE: 1 Parole Services

STRATEGY: 2 Parole Programs and Services

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	28,566	28,566
3001 CLIENT SERVICES	165,200	165,200
Total, Objects of Expense	\$193,766	\$193,766

METHOD OF FINANCING:

1 General Revenue Fund	193,766	193,766
Total, Method of Finance	\$193,766	\$193,766

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Employee Compensation to Reduce Turnover
 Enhance Core Residential and Parole Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 4 Office of the Independent Ombudsman
 OBJECTIVE: 1 Office of the Independent Ombudsman
 STRATEGY: 1 Office of the Independent Ombudsman

Service Categories:
 Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2006 RENT - BUILDING	25,000	25,000
Total, Objects of Expense	\$25,000	\$25,000

METHOD OF FINANCING:

1 General Revenue Fund	25,000	25,000
Total, Method of Finance	\$25,000	\$25,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Contract for Separate OIO Leased Office Space

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 5 JUVENILE JUSTICE SYSTEM

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 1 Training and Certification

Service Categories:

Service: 16 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	73,232	73,232
5000 CAPITAL EXPENDITURES	195,000	0
Total, Objects of Expense	\$268,232	\$73,232

METHOD OF FINANCING:

1 General Revenue Fund	268,232	73,232
Total, Method of Finance	\$268,232	\$73,232

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Employee Compensation to Reduce Turnover
 Modernize Information Technology Equipment and Practices

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 5 JUVENILE JUSTICE SYSTEM

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 2 Monitoring and Inspections

Service Categories:

Service: 16 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	334,922	334,922
1002 OTHER PERSONNEL COSTS	2,498	2,498
2005 TRAVEL	8,665	8,665
2009 OTHER OPERATING EXPENSE	2,065	2,065
5000 CAPITAL EXPENDITURES	122,000	0
Total, Objects of Expense	\$470,150	\$348,150

METHOD OF FINANCING:

1 General Revenue Fund	470,150	348,150
Total, Method of Finance	\$470,150	\$348,150

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Improve Safety and Security in State-Operated Facilities
- Replace Fleet Vehicles that will meet CPA Criteria by August 2018
- Improve Employee Compensation to Reduce Turnover
- Enhance Probation Data Management, System Monitoring, and Technical Support

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 5 JUVENILE JUSTICE SYSTEM

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 3 Interstate Agreement

Service Categories:

Service: 31 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

8,566

8,566

Total, Objects of Expense

\$8,566

\$8,566

METHOD OF FINANCING:

1 General Revenue Fund

8,566

8,566

Total, Method of Finance

\$8,566

\$8,566

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Employee Compensation to Reduce Turnover

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Provide Administrative Management

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	451,180	451,180
1002 OTHER PERSONNEL COSTS	1,200	1,200
2005 TRAVEL	21,600	25,600
2009 OTHER OPERATING EXPENSE	13,200	13,200
5000 CAPITAL EXPENDITURES	151,000	0
Total, Objects of Expense	\$638,180	\$491,180

METHOD OF FINANCING:

1 General Revenue Fund	638,180	491,180
Total, Method of Finance	\$638,180	\$491,180

FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0
----------------------------------------------	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Probation Grant Funding

Replace Fleet Vehicles that will meet CPA Criteria by August 2018

Improve Employee Compensation to Reduce Turnover

Enhance Probation Data Management, System Monitoring, and Technical Support

Increase Executive Director Salary Authority to Match SAO Market Estimate

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME: 9:25:17AM

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Provide Administrative Management

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	211,777	211,777
1002 OTHER PERSONNEL COSTS	628	628
2001 PROFESSIONAL FEES AND SERVICES	2,214,000	3,009,000
2004 UTILITIES	360,000	360,000
2009 OTHER OPERATING EXPENSE	745,675	64,675
5000 CAPITAL EXPENDITURES	22,682,288	0
Total, Objects of Expense	\$26,214,368	\$3,646,080

METHOD OF FINANCING:

1 General Revenue Fund	26,214,368	3,646,080
Total, Method of Finance	\$26,214,368	\$3,646,080

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Modernize Critical End of Life Technologies
- Improve Employee Compensation to Reduce Turnover
- Modernize Mission-critical Legacy Business Systems
- Enhance Probation Data Management, System Monitoring, and Technical Support
- Modernize Information Technology Equipment and Practices

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5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019	
5003 Repair or Rehabilitation of Buildings and Facilities						
<i>1/1 31- Roof Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$6,000	\$30,500	\$0	\$0	
General	2009 OTHER OPERATING EXPENSE	\$17,310	\$39,979	\$0	\$0	
General	5000 CAPITAL EXPENDITURES	\$2,657	\$249,850	\$0	\$0	
Capital Subtotal OOE, Project		1	\$25,967	\$320,329	\$0	\$0
Subtotal OOE, Project		1	\$25,967	\$320,329	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0	
General	CA 780 Bond Proceed-Gen Obligat	\$25,967	\$320,329	\$0	\$0	
Capital Subtotal TOF, Project		1	\$25,967	\$320,329	\$0	\$0
Subtotal TOF, Project		1	\$25,967	\$320,329	\$0	\$0
<i>2/2 32-Alarm Controls</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009 OTHER OPERATING EXPENSE	\$9,200	\$42,000	\$0	\$0	
General	5000 CAPITAL EXPENDITURES	\$0	\$17,550	\$0	\$0	
Capital Subtotal OOE, Project		2	\$9,200	\$59,550	\$0	\$0
Subtotal OOE, Project		2	\$9,200	\$59,550	\$0	\$0
TYPE OF FINANCING						

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2016	Bud 2017	BL 2018	BL 2019	
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0	
General	CA	780	Bond Proceed-Gen Obligat	\$9,200	\$59,550	\$0	\$0	
Capital Subtotal TOF, Project				2	\$9,200	\$59,550	\$0	\$0
Subtotal TOF, Project				2	\$9,200	\$59,550	\$0	\$0

3/3 33-Electrical

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$9,000	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$35,550	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				3	\$35,550	\$9,000	\$0	\$0
Subtotal OOE, Project				3	\$35,550	\$9,000	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0	
General	CA	780	Bond Proceed-Gen Obligat	\$35,550	\$9,000	\$0	\$0	
Capital Subtotal TOF, Project				3	\$35,550	\$9,000	\$0	\$0
Subtotal TOF, Project				3	\$35,550	\$9,000	\$0	\$0

4/4 34-General Repairs

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$20,500	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2016	Bud 2017	BL 2018	BL 2019
OOE / TOF / MOF CODE					
General	2009 OTHER OPERATING EXPENSE	\$482,804	\$943,447	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$18,990	\$257,462	\$0	\$0
Capital Subtotal OOE, Project 4		\$522,294	\$1,200,909	\$0	\$0
Subtotal OOE, Project 4		\$522,294	\$1,200,909	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 780 Bond Proceed-Gen Obligat	\$522,294	\$1,200,909	\$0	\$0
Capital Subtotal TOF, Project 4		\$522,294	\$1,200,909	\$0	\$0
Subtotal TOF, Project 4		\$522,294	\$1,200,909	\$0	\$0
<i>5/5 35-HVAC</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$20,266	\$82,744	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$30,834	\$64,542	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$451,220	\$248,656	\$0	\$0
Capital Subtotal OOE, Project 5		\$502,320	\$395,942	\$0	\$0
Subtotal OOE, Project 5		\$502,320	\$395,942	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 780 Bond Proceed-Gen Obligat	\$502,320	\$395,942	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal TOF, Project	5	\$502,320	\$395,942	\$0	\$0
Subtotal TOF, Project	5	\$502,320	\$395,942	\$0	\$0
<i>6/6 36-Bldg Renovations</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$29,298	\$5,750	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$10	\$20,991	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$692,668	\$0	\$0
Capital Subtotal OOE, Project	6	\$29,308	\$719,409	\$0	\$0
Subtotal OOE, Project	6	\$29,308	\$719,409	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 780 Bond Proceed-Gen Obligat	\$29,308	\$719,409	\$0	\$0
Capital Subtotal TOF, Project	6	\$29,308	\$719,409	\$0	\$0
Subtotal TOF, Project	6	\$29,308	\$719,409	\$0	\$0
<i>7/7 37-Bldg. Security</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$13,047	\$37,514	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$34,591	\$42,294	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$589,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	7	\$636,638	\$79,808	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Subtotal OOE, Project 7		\$636,638	\$79,808	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$13,885	\$13,538	\$0	\$0
General	CA 780 Bond Proceed-Gen Obligat	\$622,753	\$66,270	\$0	\$0
Capital Subtotal TOF, Project 7		\$636,638	\$79,808	\$0	\$0
Subtotal TOF, Project 7		\$636,638	\$79,808	\$0	\$0
<i>8/8 38-Site Work</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$77,805	\$24,681	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$23,348	\$1,652	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$62,134	\$1,114,920	\$0	\$0
Capital Subtotal OOE, Project 8		\$163,287	\$1,141,253	\$0	\$0
Subtotal OOE, Project 8		\$163,287	\$1,141,253	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 780 Bond Proceed-Gen Obligat	\$163,287	\$1,141,253	\$0	\$0
Capital Subtotal TOF, Project 8		\$163,287	\$1,141,253	\$0	\$0
Subtotal TOF, Project 8		\$163,287	\$1,141,253	\$0	\$0

9/9 39-Structure

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
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Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019	
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000 CAPITAL EXPENDITURES	\$0	\$51,033	\$0	\$0	
	Capital Subtotal OOE, Project	9	\$0	\$51,033	\$0	\$0
	Subtotal OOE, Project	9	\$0	\$51,033	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0	
General	CA 780 Bond Proceed-Gen Obligat	\$0	\$51,033	\$0	\$0	
	Capital Subtotal TOF, Project	9	\$0	\$51,033	\$0	\$0
	Subtotal TOF, Project	9	\$0	\$51,033	\$0	\$0
<i>10/10 40-Utilities</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,754	\$34,512	\$0	\$0	
General	2009 OTHER OPERATING EXPENSE	\$26,890	\$0	\$0	\$0	
General	5000 CAPITAL EXPENDITURES	\$302,105	\$163,245	\$0	\$0	
	Capital Subtotal OOE, Project	10	\$330,749	\$197,757	\$0	\$0
	Subtotal OOE, Project	10	\$330,749	\$197,757	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0	
General	CA 780 Bond Proceed-Gen Obligat	\$330,749	\$197,757	\$0	\$0	

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
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Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2016

Bud 2017

BL 2018

BL 2019

Capital Subtotal TOF, Project 10

\$330,749

\$197,757

\$0

\$0

Subtotal TOF, Project 10

\$330,749

\$197,757

\$0

\$0

Capital Subtotal, Category 5003

\$2,255,313

\$4,174,990

\$0

\$0

Informational Subtotal, Category 5003

Total, Category 5003

\$2,255,313

\$4,174,990

\$0

\$0

5005 Acquisition of Information Resource Technologies

*11/11 100- Modernization of Information
 Technology and Equipment Refresh*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$379,168

\$0

\$379,168

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 11

\$379,168

\$0

\$379,168

\$0

Informational

General 1001 SALARIES AND WAGES

\$0

\$0

\$0

\$0

General 1002 OTHER PERSONNEL COSTS

\$0

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Informational Subtotal OOE, Project 11

\$0

\$0

\$0

\$0

Subtotal OOE, Project 11

\$379,168

\$0

\$379,168

\$0

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2016	Bud 2017	BL 2018	BL 2019
General	CA	1	General Revenue Fund	\$379,168	\$0	\$379,168	\$0
			Capital Subtotal TOF, Project	\$379,168	\$0	\$379,168	\$0
			<u>Informational</u>				
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Informational Subtotal TOF, Project	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	\$379,168	\$0	\$379,168	\$0
<i>12/12 101-Acquisition of Information Res & Tech-Education</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001		PROFESSIONAL FEES AND SERVICES	\$0	\$20,000	\$20,000	\$20,000
General	2009		OTHER OPERATING EXPENSE	\$0	\$818,000	\$818,000	\$818,000
			Capital Subtotal OOE, Project	\$0	\$838,000	\$838,000	\$838,000
			Subtotal OOE, Project	\$0	\$838,000	\$838,000	\$838,000
TYPE OF FINANCING							
<u>Capital</u>							
General	GO	555	Federal Funds	\$0	\$838,000	\$838,000	\$838,000
			Capital Subtotal TOF, Project	\$0	\$838,000	\$838,000	\$838,000
			Subtotal TOF, Project	\$0	\$838,000	\$838,000	\$838,000

13/13 103-DVR

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2016	Bud 2017	BL 2018	BL 2019
OOE / TOF / MOF CODE					
General	2009 OTHER OPERATING EXPENSE	\$251,478	\$748,521	\$0	\$0
	Capital Subtotal OOE, Project 13	\$251,478	\$748,521	\$0	\$0
	Subtotal OOE, Project 13	\$251,478	\$748,521	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 780 Bond Proceed-Gen Obligat	\$251,478	\$748,521	\$0	\$0
	Capital Subtotal TOF, Project 13	\$251,478	\$748,521	\$0	\$0
	Subtotal TOF, Project 13	\$251,478	\$748,521	\$0	\$0
	Capital Subtotal, Category 5005	\$630,646	\$1,586,521	\$1,217,168	\$838,000
	Informational Subtotal, Category 5005	\$0	\$0	\$0	\$0
	Total, Category 5005	\$630,646	\$1,586,521	\$1,217,168	\$838,000
5006 Transportation Items					
<i>15/15 400-Cars</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$233,040	\$0	\$310,000	\$0
	Capital Subtotal OOE, Project 15	\$233,040	\$0	\$310,000	\$0
	Subtotal OOE, Project 15	\$233,040	\$0	\$310,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$233,040	\$0	\$310,000	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal TOF, Project	15		\$233,040	\$0	\$310,000	\$0
Subtotal TOF, Project	15		\$233,040	\$0	\$310,000	\$0
<i>16/16 401-Vans Transportation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$113,900	\$0	\$160,000	\$0
Capital Subtotal OOE, Project	16		\$113,900	\$0	\$160,000	\$0
Subtotal OOE, Project	16		\$113,900	\$0	\$160,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$113,900	\$0	\$160,000	\$0
Capital Subtotal TOF, Project	16		\$113,900	\$0	\$160,000	\$0
Subtotal TOF, Project	16		\$113,900	\$0	\$160,000	\$0
<i>17/17 402-Trucks Transportation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$23,186	\$0	\$0	\$0
Capital Subtotal OOE, Project	17		\$23,186	\$0	\$0	\$0
Subtotal OOE, Project	17		\$23,186	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$23,186	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
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Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal TOF, Project	17		\$23,186	\$0	\$0	\$0
Subtotal TOF, Project	17		\$23,186	\$0	\$0	\$0
<i>18/18 403-SUV's Transportation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$73,844	\$0	\$0	\$0
Capital Subtotal OOE, Project	18		\$73,844	\$0	\$0	\$0
Subtotal OOE, Project	18		\$73,844	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$73,844	\$0	\$0	\$0
Capital Subtotal TOF, Project	18		\$73,844	\$0	\$0	\$0
Subtotal TOF, Project	18		\$73,844	\$0	\$0	\$0
Capital Subtotal, Category	5006		\$443,970	\$0	\$470,000	\$0
Informational Subtotal, Category	5006		\$0	\$0	\$0	\$0
Total, Category	5006		\$443,970	\$0	\$470,000	\$0

7000 Data Center Consolidation

14/14 200-Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
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5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	14	\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
Subtotal OOE, Project	14	\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
Capital Subtotal TOF, Project	14	\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
Subtotal TOF, Project	14	\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
Capital Subtotal, Category	7000	\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
Informational Subtotal, Category	7000	\$0	\$0	\$0	\$0
Total, Category	7000	\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
AGENCY TOTAL -CAPITAL		\$5,377,556	\$8,929,274	\$3,630,192	\$2,809,126
AGENCY TOTAL -INFORMATIONAL		\$0	\$0	\$0	\$0
AGENCY TOTAL		\$5,377,556	\$8,929,274	\$3,630,192	\$2,809,126

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME : **9:25:18AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$2,884,650	\$3,181,301	\$2,792,192	\$1,971,126
General	555 Federal Funds	\$0	\$838,000	\$838,000	\$838,000
General	780 Bond Proceed-Gen Obligat	\$2,492,906	\$4,909,973	\$0	\$0
Total, Method of Financing-Capital		\$5,377,556	\$8,929,274	\$3,630,192	\$2,809,126
<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		\$5,377,556	\$8,929,274	\$3,630,192	\$2,809,126
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$5,377,556	\$8,091,274	\$2,792,192	\$1,971,126
General	GO GENERAL OBLIGATION BONDS	\$0	\$838,000	\$838,000	\$838,000
Total, Type of Financing-Capital		\$5,377,556	\$8,929,274	\$3,630,192	\$2,809,126
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational		\$0	\$0	\$0	\$0
Total, Type of Financing		\$5,377,556	\$8,929,274	\$3,630,192	\$2,809,126

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	1	Project Name:	31- Roof Replacement

PROJECT DESCRIPTION

General Information

This project includes rehabilitating the roofs on selected building across the agencies secured campuses at Brownwood, Gainesville, Edinburg, and Mart. These roof repairs were necessary due to roof damage during storm events, youth vandalism, deterioration due to age, and reaching the end of their useful service lives. Postponement of the projects could lead to expensive emergency repairs on the existing facilities since the majority of buildings at these sites have reached the end of their useful life. Inaction and over utilization could increase the risk of accidents resulting in possible injury to youth and agency employees.

Number of Units / Average Unit Cost	5 / \$69,259		
Estimated Completion Date	08/2017		
Additional Capital Expenditure Amounts Required		2020	2021
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	40 years		
Estimated/Actual Project Cost	\$346,296		
Length of Financing/ Lease Period	None		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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	780	0.00

Explanation: Rehabilitation of the roofs increase safety for youth and agency employees and protect building contents from the elements.
Project Location: Various TJJD Locations
Beneficiaries: Youth population and agency personnel.
Frequency of Use and External Factors Affecting Use:
 Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	2	Project Name:	32-Alarm Controls

PROJECT DESCRIPTION

General Information

This project includes updating and replacing the fire alarm panels for the girl's dorm in Brownwood, tying the fire alarms for multiple buildings to the front picket at Mart, and replacing a broken sensor for the gate operator between sides I and II at Mart.

Number of Units / Average Unit Cost 3 / \$22,916

Estimated Completion Date 08/2017

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 15 years

Estimated/Actual Project Cost \$70,987

Length of Financing/ Lease Period None

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	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	780	0.00

Explanation: Update alarm control panel to reflect actual dorm configurations, give the front picket the ability to know when there is an alarm across campus, and repair sensors due to youth vandalism.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth.

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	3	Project Name:	33- Electrical

PROJECT DESCRIPTION

General Information

This project includes repairs to electrical services at Brownwood Halfway House, repair of electrical manholes at Gainesville, investigation of transformer faults at Giddings, and installation of backup generator for the infirmary cooler at Evins.

Number of Units / Average Unit Cost 4 / \$11,137

Estimated Completion Date 08/2017

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 20 Years

Estimated/Actual Project Cost \$44,550

Length of Financing/ Lease Period None

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	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	780	0.00

Explanation: The electrical service was hit by a backhoe at the Brownwood Halfway House, the electrical manholes were flooded with water, the Giddings transformers were blowing fuses when the load started to increase, and the infirmary cooler needs to stay running to preserve medicine.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth. □□□□□□

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	4	Project Name:	34-General Repairs

PROJECT DESCRIPTION

General Information

This project includes converting a cell into a staff office at Brownwood, repairing the pool floor at Brownwood, replacing terrazzo flooring in the kitchen at Brownwood, changing the cafeteria doors to heavy-duty correctional types at Evins, replacing the gym floor at Giddings, and replacing the cell doors in the Security wing at Giddings.

Number of Units / Average Unit Cost 6 / \$287,200
Estimated Completion Date 08/2017

Additional Capital Expenditure Amounts Required	2020	2021
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	25 Years	
Estimated/Actual Project Cost	\$1,723,203	
Length of Financing/ Lease Period	None	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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	780	0.00

Explanation: At Brownwood there needs to be an office for the case worker, the pool was leaking water due to cracks on the floor, the kitchen's plumbing caused the terrazzo floor to need replacing, at Evins the youth were damaging the cafeteria door so heavy-duty ones were installed, at Giddings the gym floor was full of potholes, and the Security doors were worn and beyond their useful service lives.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth of the sites.

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	5	Project Name:	35-HVAC

PROJECT DESCRIPTION

General Information

This project includes replacing HVAC units across the agency secured facilities and replacing the kitchen food cooler in Giddings. These units have reached the end of their useful service lives and postponement of the projects could lead to expensive emergency repairs at the existing facilities. These are considered life safety issues since lack of HVAC on buildings can cause dangerous temperatures to develop inside the buildings putting youth and agency employees at risk. The Giddings food cooler has lost the ability to cool efficiently.

Number of Units / Average Unit Cost	8 / \$112,282						
Estimated Completion Date	08/2017						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2020</td> <td align="center">2021</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2020	2021		0	0
	2020	2021					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	20 Years						
Estimated/Actual Project Cost	\$898,262						
Length of Financing/ Lease Period	None						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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	780	0.00

Explanation: These units have reached the end of their useful service lives. The newer units will provide increase efficiencies.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth. □□□□□□

Frequency of Use and External Factors Affecting Use:
 Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	6	Project Name:	36-Renovations

PROJECT DESCRIPTION

General Information

This project includes renovations of existing building space to repurpose into multi-functional space at both Gainesville and Giddings. At Mart, this project will entail welding the open spaces around the dorm beds to prevent youth from hiding under the open spaces under the beds. At Brownwood, this project will replace deteriorated shower pans and doors in the girls dorms. At Gainesville, this project will install a wall to provide privacy for the infirmary.

Number of Units / Average Unit Cost	5 / \$149,743						
Estimated Completion Date	Ongoing						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2020</td> <td align="center">2021</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2020	2021		0	0
	2020	2021					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	25 Years						
Estimated/Actual Project Cost	\$748,716						
Length of Financing/ Lease Period	None						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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	780	0.00

Explanation: Convert unused building footprints into a usable space, provide for the safety of youth in cells, provide safe and sanitary conditions in the shower rooms, and comply with HIPAA laws.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	7	Project Name:	37-Security

PROJECT DESCRIPTION

General Information

This project includes replacing lock configurations on the dorm control center panel at Brownwood Pride dorm, changing the door swings at Giddings infirmary, installing anti-climb fence mesh on the mechanical yards at Mart, and installing fence alarms at Evins, Brownwood, and Mart.

Number of Units / Average Unit Cost	6 / \$119,407
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	20 Years
Estimated/Actual Project Cost	\$716,446
Length of Financing/ Lease Period	None

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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	780	0.00

Explanation: Construction of security measures will enhance the safety of both youth and staff.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth

Frequency of Use and External Factors Affecting Use:
 Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	8	Project Name:	38-Site Work

PROJECT DESCRIPTION

General Information

This project includes construction of sidewalks, pedestrian bridge, road repairs, and track repaving at Giddings; parking for Intake, vehicular pathways on campus, seal coat parking lot, and new sidewalks at Brownwood; expand parking lot at Gainesville; and repave roads at Mart.

Number of Units / Average Unit Cost 8 / \$163,068

Estimated Completion Date 08/2017

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 30 Years

Estimated/Actual Project Cost \$1,304,540

Length of Financing/ Lease Period None

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	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	780	0.00

Explanation: Rehabilitate, refurbish, and construct the roads, sidewalks, pedestrian bridges, track, and parking lots are needed for safety of the youth and agency employees.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth.

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	9	Project Name:	39-Structure

PROJECT DESCRIPTION

General Information

This project includes constructing a material storage facility to keep combustible materials separated from flammable materials at Evins. The local fire Marshall has cited the facility for keeping the two materials housed in the same storage building. This project seeks to remedy that condition and will keep employees safe. There is also a project to construct a pavilion structure at Mart in order to conduct activities and provide a sunshade for youth and staff.

Number of Units / Average Unit Cost 2 / \$25,516

Estimated Completion Date 08/2016

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 30 Years

Estimated/Actual Project Cost \$51,033

Length of Financing/ Lease Period None

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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	780	0.00

Explanation: Required by NFPA Code to keep combustibles/flammables stored separately. The pavillion will provide a place for activities and provide limited protection from the elements.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	10	Project Name:	40-Utilities

PROJECT DESCRIPTION

General Information

This project includes constructing, repairing, replacing, and upgrading utilities across the state's secured facilities to include electrical, water, grease traps, storm drains, and wastewater infrastructure.

Number of Units / Average Unit Cost 8 / \$66,063

Estimated Completion Date 08/2016

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 25 Years

Estimated/Actual Project Cost \$528,506

Length of Financing/ Lease Period None

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	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	780	0.00

Explanation: The majority of those utilities replaced have reached the end of their useful service lives.

Project Location: Various TJJD Locations

Beneficiaries: Agency personnel and youth. □□□□□□

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	100 - Modernize IT/Equip Refresh

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network and Telecommunication's equipment.

Number of Units / Average Unit Cost	430 plus peripheral component replacements
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4 years
Estimated/Actual Project Cost	\$758,336
Length of Financing/ Lease Period	None

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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: 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 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	101-Acq Infor Res & Tech

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network and Telecommunication's equipment.

Number of Units / Average Unit Cost	Variable			
Estimated Completion Date	08/2017			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	4 years			
Estimated/Actual Project Cost	\$1,676,000			
Length of Financing/ Lease Period	None			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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: 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 project 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
 TIME: 9:25:18AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	14	Project Name:	200-DCC

PROJECT DESCRIPTION

General Information

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

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	2 Years			
Estimated/Actual Project Cost	\$3,914,150			
Length of Financing/ Lease Period	None			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
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: The state's goal for the Data Center Services (DCS) contract include effective management of in-place services, migration of services to the consolidated environment ,and improvement to the services, security, and disaster recovery capability.

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

Beneficiaries: improves business processes, thereby the general public, juveniles and staff□□□□□□

Frequency of Use and External Factors Affecting Use:

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

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1</i>	<i>31- Roof Replacement</i>				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	25,967	320,329	\$0	\$0
	TOTAL, PROJECT	\$25,967	\$320,329	\$0	\$0
<i>2/2</i>	<i>32-Alarm Controls</i>				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	9,200	59,550	0	0
	TOTAL, PROJECT	\$9,200	\$59,550	\$0	\$0
<i>3/3</i>	<i>33- Electrical</i>				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	35,550	9,000	0	0
	TOTAL, PROJECT	\$35,550	\$9,000	\$0	\$0
<i>4/4</i>	<i>34-General Repairs</i>				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	522,294	1,200,909	0	0
	TOTAL, PROJECT	\$522,294	\$1,200,909	\$0	\$0
<i>5/5</i>	<i>35-HVAC</i>				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	502,320	395,942	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2016**
 TIME: **9:25:19AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, PROJECT	\$502,320	\$395,942	\$0	\$0
6/6	36-Renovations				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	29,308	719,409	\$0	\$0
	TOTAL, PROJECT	\$29,308	\$719,409	\$0	\$0
7/7	37-Security				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	636,638	79,808	0	0
	TOTAL, PROJECT	\$636,638	\$79,808	\$0	\$0
8/8	38-Site Work				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	163,287	1,141,253	0	0
	TOTAL, PROJECT	\$163,287	\$1,141,253	\$0	\$0
9/9	39-Structure				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	0	51,033	0	0
	TOTAL, PROJECT	\$0	\$51,033	\$0	\$0
10/10	40-Utilities				
<u>GENERAL BUDGET</u>					

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	330,749	197,757	\$0	\$0
TOTAL, PROJECT			\$330,749	\$197,757	\$0	\$0

5005 Acquisition of Information Resource Technologies

11/11 100 - Modernize IT/Equip Refresh

GENERAL BUDGET

Capital	6-1-2	INFORMATION RESOURCES	379,168	0	379,168	0
	5-1-1	TRAINING AND CERTIFICATION	0	0	0	0
	5-1-2	MONITORING AND INSPECTIONS	0	0	0	0
Informational	6-1-2	INFORMATION RESOURCES	0	0	0	0
TOTAL, PROJECT			\$379,168	\$0	\$379,168	\$0

12/12 101-Acq Infor Res & Tech

GENERAL BUDGET

Capital	2-1-4	EDUCATION	0	838,000	838,000	838,000
TOTAL, PROJECT			\$0	\$838,000	\$838,000	\$838,000

13/13 103-DVR

GENERAL BUDGET

Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	251,478	748,521	0	0
TOTAL, PROJECT			\$251,478	\$748,521	\$0	\$0

5006 Transportation Items

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019	
<i>15/15 400-Cars</i>						
<u>GENERAL BUDGET</u>						
Capital	2-1-2	INST'L OPERATIONS AND OVERHEAD	0	0	\$0	\$0
	2-1-5	HALFWAY HOUSE OPERATIONS	0	0	0	0
	2-2-1	OFFICE OF THE INSPECTOR GENERAL	0	0	0	0
	4-1-1	OFFICE OF THE INDEPENDENT OMBUDSMAN	37,048	0	38,000	0
	6-1-1	CENTRAL ADMINISTRATION	35,992	0	272,000	0
	5-1-2	MONITORING AND INSPECTIONS	0	0	0	0
	3-1-1	PAROLE DIRECT SUPERVISION	160,000	0	0	0
TOTAL, PROJECT			\$233,040	\$0	\$310,000	\$0
<i>16/16 401-Vans</i>						
<u>GENERAL BUDGET</u>						
Capital	2-1-2	INST'L OPERATIONS AND OVERHEAD	0	0	160,000	0
	6-1-1	CENTRAL ADMINISTRATION	113,900	0	0	0
TOTAL, PROJECT			\$113,900	\$0	\$160,000	\$0
<i>17/17 402-Trucks</i>						
<u>GENERAL BUDGET</u>						
Capital	6-1-1	CENTRAL ADMINISTRATION	23,186	0	0	0
TOTAL, PROJECT			\$23,186	\$0	\$0	\$0
<i>18/18 403-SUV's</i>						
<u>GENERAL BUDGET</u>						

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	4-1-1	OFFICE OF THE INDEPENDENT OMBUDSMAN	36,922	0	\$0	\$0
	6-1-1	CENTRAL ADMINISTRATION	36,922	0	0	0
		TOTAL, PROJECT	\$73,844	\$0	\$0	\$0

7000 Data Center Consolidation

14/14 200-DCC

GENERAL BUDGET

Capital	2-1-10	RESIDENTIAL SYSTEM SUPPORT	418,030	418,030	0	0
	6-1-2	INFORMATION RESOURCES	1,629,597	2,749,733	1,943,024	1,971,126
		TOTAL, PROJECT	\$2,047,627	\$3,167,763	\$1,943,024	\$1,971,126
		TOTAL CAPITAL, ALL PROJECTS	\$5,377,556	\$8,929,274	\$3,630,192	\$2,809,126
		TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0	\$0
		TOTAL, ALL PROJECTS	\$5,377,556	\$8,929,274	\$3,630,192	\$2,809,126

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5003 Repair or Rehabilitation of Buildings and Facilities					
1 31- Roof Replacement					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	6,000	30,500	0	0
2009	OTHER OPERATING EXPENSE	17,310	39,979	0	0
5000	CAPITAL EXPENDITURES	2,657	249,850	0	0
TOTAL, OOE's		\$25,967	\$320,329	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	25,967	320,329	0	0
TOTAL, OTHER FUNDS		\$25,967	\$320,329	0	0
TOTAL, MOF's		\$25,967	\$320,329	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 32-Alarm Controls					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	9,200	42,000	0	0
5000	CAPITAL EXPENDITURES	0	17,550	0	0
TOTAL, OOE's		\$9,200	\$59,550	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	9,200	59,550	0	0
TOTAL, OTHER FUNDS		\$9,200	\$59,550	0	0
TOTAL, MOF's		\$9,200	\$59,550	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
3 33- Electrical					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	9,000	0	0
2009	OTHER OPERATING EXPENSE	35,550	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$35,550	\$9,000	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	35,550	9,000	0	0
TOTAL, OTHER FUNDS		\$35,550	\$9,000	0	0
TOTAL, MOF's		\$35,550	\$9,000	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
4 34-General Repairs					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	20,500	0	0	0
2009	OTHER OPERATING EXPENSE	482,804	943,447	0	0
5000	CAPITAL EXPENDITURES	18,990	257,462	0	0
TOTAL, OOE's		\$522,294	\$1,200,909	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	522,294	1,200,909	0	0
TOTAL, OTHER FUNDS		\$522,294	\$1,200,909	0	0
TOTAL, MOF's		\$522,294	\$1,200,909	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5 35-HVAC					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	20,266	82,744	0	0
2009	OTHER OPERATING EXPENSE	30,834	64,542	0	0
5000	CAPITAL EXPENDITURES	451,220	248,656	0	0
TOTAL, OOE's		\$502,320	\$395,942	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	502,320	395,942	0	0
TOTAL, OTHER FUNDS		\$502,320	\$395,942	0	0
TOTAL, MOF's		\$502,320	\$395,942	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
6 36-Renovations					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	29,298	5,750	0	0
2009	OTHER OPERATING EXPENSE	10	20,991	0	0
5000	CAPITAL EXPENDITURES	0	692,668	0	0
TOTAL, OOE's		\$29,308	\$719,409	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	29,308	719,409	0	0
TOTAL, OTHER FUNDS		\$29,308	\$719,409	0	0
TOTAL, MOF's		\$29,308	\$719,409	0	0

644 Juvenile Justice Department

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
7 37-Security					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	13,047	37,514	0	0
2009	OTHER OPERATING EXPENSE	34,591	42,294	0	0
5000	CAPITAL EXPENDITURES	589,000	0	0	0
TOTAL, OOE's		\$636,638	\$79,808	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	13,885	13,538	0	0
TOTAL, GENERAL REVENUE FUNDS		\$13,885	\$13,538	0	0
OTHER FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	622,753	66,270	0	0
TOTAL, OTHER FUNDS		\$622,753	\$66,270	0	0
TOTAL, MOF's		\$636,638	\$79,808	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8 38-Site Work					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	77,805	24,681	0	0
2009	OTHER OPERATING EXPENSE	23,348	1,652	0	0
5000	CAPITAL EXPENDITURES	62,134	1,114,920	0	0
TOTAL, OOE's		\$163,287	\$1,141,253	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	163,287	1,141,253	0	0
TOTAL, OTHER FUNDS		\$163,287	\$1,141,253	0	0
TOTAL, MOF's		\$163,287	\$1,141,253	0	0

644 Juvenile Justice Department

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 39-Structure					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	51,033	0	0
TOTAL, OOE's		\$0	\$51,033	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	51,033	0	0
TOTAL, OTHER FUNDS		\$0	\$51,033	0	0
TOTAL, MOF's		\$0	\$51,033	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
10 40-Utilities					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,754	34,512	0	0
2009	OTHER OPERATING EXPENSE	26,890	0	0	0
5000	CAPITAL EXPENDITURES	302,105	163,245	0	0
TOTAL, OOE's		\$330,749	\$197,757	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	330,749	197,757	0	0
TOTAL, OTHER FUNDS		\$330,749	\$197,757	0	0
TOTAL, MOFs		\$330,749	\$197,757	0	0

5005 Acquisition of Information Resource Technologies

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
11 100 - Modernize IT/Equip Refresh					
OOE					
Capital					
5-1-1 TRAINING AND CERTIFICATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
5-1-2 MONITORING AND INSPECTIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	379,168	0	379,168	0
5000	CAPITAL EXPENDITURES	0	0	0	0
Informational					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$379,168	\$0	379,168	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
11 100 - Modernize IT/Equip Refresh					
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 TRAINING AND CERTIFICATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	379,168	0	379,168	0
Informational					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$379,168	\$0	379,168	0
TOTAL, MOFs		\$379,168	\$0	379,168	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
12 101-Acq Infor Res & Tech					
OOE					
Capital					
2-1-4 EDUCATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	20,000	20,000	20,000
2009	OTHER OPERATING EXPENSE	0	818,000	818,000	818,000
TOTAL, OOE's		\$0	\$838,000	838,000	838,000
MOF					
FEDERAL FUNDS					
Capital					
2-1-4 EDUCATION					
<u>General Budget</u>					
555	Federal Funds	0	838,000	838,000	838,000
TOTAL, FEDERAL FUNDS		\$0	\$838,000	838,000	838,000
TOTAL, MOFs		\$0	\$838,000	838,000	838,000

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
13 103-DVR					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	251,478	748,521	0	0
TOTAL, OOE's		\$251,478	\$748,521	0	0
MOF					
OTHER FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
780	Bond Proceed-Gen Obligat	251,478	748,521	0	0
TOTAL, OTHER FUNDS		\$251,478	\$748,521	0	0
TOTAL, MOFs		\$251,478	\$748,521	0	0

5006 Transportation Items

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
15 400-Cars					
OOE					
Capital					
2-1-2 INST'L OPERATIONS AND OVERHEAD					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-5 HALFWAY HOUSE OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 OFFICE OF THE INSPECTOR GENERAL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 PAROLE DIRECT SUPERVISION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	160,000	0	0	0
4-1-1 OFFICE OF THE INDEPENDENT OMBUDSMAN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	37,048	0	38,000	0
5-1-2 MONITORING AND INSPECTIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
15 400-Cars					
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	35,992	0	272,000	0
TOTAL, OOE's		\$233,040	\$0	310,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 INST'L OPERATIONS AND OVERHEAD					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-5 HALFWAY HOUSE OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-2-1 OFFICE OF THE INSPECTOR GENERAL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 PAROLE DIRECT SUPERVISION					
<u>General Budget</u>					
1	General Revenue Fund	160,000	0	0	0
4-1-1 OFFICE OF THE INDEPENDENT OMBUDSMAN					
<u>General Budget</u>					
1	General Revenue Fund	37,048	0	38,000	0
5-1-2 MONITORING AND INSPECTIONS					

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
15 400-Cars					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	35,992	0	272,000	0
TOTAL, GENERAL REVENUE FUNDS		\$233,040	\$0	310,000	0
TOTAL, MOFs		\$233,040	\$0	310,000	0

644 Juvenile Justice Department

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
16 401-Vans					
OOE					
Capital					
2-1-2 INST'L OPERATIONS AND OVERHEAD					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	160,000	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	113,900	0	0	0
TOTAL, OOE's		\$113,900	\$0	160,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 INST'L OPERATIONS AND OVERHEAD					
<u>General Budget</u>					
1	General Revenue Fund	0	0	160,000	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	113,900	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$113,900	\$0	160,000	0
TOTAL, MOFs		\$113,900	\$0	160,000	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
17 402-Trucks					
OOE					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	23,186	0	0	0
TOTAL, OOE's		\$23,186	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	23,186	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$23,186	\$0	0	0
TOTAL, MOF's		\$23,186	\$0	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
18 403-SUV's					
OOE					
Capital					
4-1-1 OFFICE OF THE INDEPENDENT OMBUDSMAN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	36,922	0	0	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	36,922	0	0	0
TOTAL, OOE's		\$73,844	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 OFFICE OF THE INDEPENDENT OMBUDSMAN					
<u>General Budget</u>					
1	General Revenue Fund	36,922	0	0	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	36,922	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$73,844	\$0	0	0
TOTAL, MOFs		\$73,844	\$0	0	0

7000 Data Center Consolidation

644 Juvenile Justice Department

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 200-DCC					
OOE					
Capital					
2-1-10 RESIDENTIAL SYSTEM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	418,030	418,030	0	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,629,597	2,749,733	1,943,024	1,971,126
TOTAL, OOE's		\$2,047,627	\$3,167,763	1,943,024	1,971,126
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-10 RESIDENTIAL SYSTEM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	418,030	418,030	0	0
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	1,629,597	2,749,733	1,943,024	1,971,126
TOTAL, GENERAL REVENUE FUNDS		\$2,047,627	\$3,167,763	1,943,024	1,971,126
TOTAL, MOFs		\$2,047,627	\$3,167,763	1,943,024	1,971,126

644 Juvenile Justice Department

	Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$2,884,650	\$3,181,301	2,792,192	1,971,126
FEDERAL FUNDS	\$0	\$838,000	838,000	838,000
OTHER FUNDS	\$2,492,906	\$4,909,973	0	0
TOTAL, GENERAL BUDGET	5,377,556	8,929,274	3,630,192	2,809,126
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, GENERAL BUDGET	0	0	0	0
TOTAL, ALL PROJECTS	\$5,377,556	\$8,929,274	3,630,192	2,809,126

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>1</u> <u>31- Roof Replacement</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	660,250	0
Subtotal OOE, Project 1	660,250	0
Type of Financing		
CA 1 General Revenue Fund	660,250	0
Subtotal TOF, Project 1	660,250	0
<u>2</u> <u>32-Alarm Controls</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	50,466	0
Subtotal OOE, Project 2	50,466	0
Type of Financing		
CA 1 General Revenue Fund	50,466	0
Subtotal TOF, Project 2	50,466	0
<u>3</u> <u>33- Electrical</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2,780,912	0
Subtotal OOE, Project 3	2,780,912	0
Type of Financing		
CA 1 General Revenue Fund	2,780,912	0
Subtotal TOF, Project 3	2,780,912	0
<u>4</u> <u>34-General Repairs</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,155,363	0

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i>		Excp 2018	Excp 2019
OOE / TOF / MOF CODE			
Subtotal OOE, Project	4	1,155,363	0
Type of Financing			
CA	1 General Revenue Fund	1,155,363	0
Subtotal TOF, Project	4	1,155,363	0
<u>5 35-HVAC</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	4,327,827	0
Subtotal OOE, Project	5	4,327,827	0
Type of Financing			
CA	1 General Revenue Fund	4,327,827	0
Subtotal TOF, Project	5	4,327,827	0
<u>6 36-Renovations</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	602,739	0
Subtotal OOE, Project	6	602,739	0
Type of Financing			
CA	1 General Revenue Fund	602,739	0
Subtotal TOF, Project	6	602,739	0
<u>7 37-Security</u>			
Objects of Expense			
5000	CAPITAL EXPENDITURES	1,924,256	0
Subtotal OOE, Project	7	1,924,256	0
Type of Financing			
CA	1 General Revenue Fund	1,924,256	0

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2018	Excp 2019
Subtotal TOF, Project	7	1,924,256	0
<u>8 38-Site Work</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		2,246,159	0
Subtotal OOE, Project	8	2,246,159	0
Type of Financing			
CA 1 General Revenue Fund		2,246,159	0
Subtotal TOF, Project	8	2,246,159	0
<u>9 39-Structure</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		3,543,980	0
Subtotal OOE, Project	9	3,543,980	0
Type of Financing			
CA 1 General Revenue Fund		3,543,980	0
Subtotal TOF, Project	9	3,543,980	0
<u>10 40-Utilities</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		4,152,658	0
Subtotal OOE, Project	10	4,152,658	0
Type of Financing			
CA 1 General Revenue Fund		4,152,658	0
Subtotal TOF, Project	10	4,152,658	0
Subtotal Category	5003	21,444,610	0

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
<u>11 100 - Modernize IT/Equip Refresh</u>			
Objects of Expense			
1001 SALARIES AND WAGES		65,000	65,000
1002 OTHER PERSONNEL COSTS		628	628
2001 PROFESSIONAL FEES AND SERVICES		2,214,000	3,009,000
2009 OTHER OPERATING EXPENSE		745,675	64,675
5000 CAPITAL EXPENDITURES		22,877,288	0
Subtotal OOE, Project	11	25,902,591	3,139,303
Type of Financing			
CA 1 General Revenue Fund		65,628	65,628
CA 1 General Revenue Fund		25,836,963	3,073,675
Subtotal TOF, Project	11	25,902,591	3,139,303
Subtotal Category	5005	25,902,591	3,139,303
5006 Transportation Items			
<u>15 400-Cars</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		2,610,880	0
Subtotal OOE, Project	15	2,610,880	0
Type of Financing			
CA 1 General Revenue Fund		2,610,880	0
Subtotal TOF, Project	15	2,610,880	0
Subtotal Category	5006	2,610,880	0
AGENCY TOTAL		49,958,081	3,139,303

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2018	Excp 2019
METHOD OF FINANCING:		
1 General Revenue Fund	49,958,081	3,139,303
Total, Method of Financing	49,958,081	3,139,303
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	49,958,081	3,139,303
Total, Type of Financing	49,958,081	3,139,303

644 Juvenile Justice Department

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5003 Repair or Rehabilitation of Buildings and Facilities			
1	31- Roof Replacement		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	660,250	0
	TOTAL, PROJECT	660,250	0
2	32-Alarm Controls		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	50,466	0
	TOTAL, PROJECT	50,466	0
3	33- Electrical		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	2,780,912	0
	TOTAL, PROJECT	2,780,912	0
4	34-General Repairs		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	1,155,363	0
	TOTAL, PROJECT	1,155,363	0
5	35-HVAC		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	4,327,827	0
	TOTAL, PROJECT	4,327,827	0
6	36-Renovations		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	602,739	0
	TOTAL, PROJECT	602,739	0

644 Juvenile Justice Department

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
7	37-Security		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	1,924,256	0
	TOTAL, PROJECT	1,924,256	0
8	38-Site Work		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	2,246,159	0
	TOTAL, PROJECT	2,246,159	0
9	39-Structure		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	3,543,980	0
	TOTAL, PROJECT	3,543,980	0
10	40-Utilities		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	4,152,658	0
	TOTAL, PROJECT	4,152,658	0
5005 Acquisition of Information Resource Technologies			
11	100 - Modernize IT/Equip Refresh		
6 1 2	INFORMATION RESOURCES	65,000	65,000
6 1 2	INFORMATION RESOURCES	628	628
6 1 2	INFORMATION RESOURCES	2,214,000	3,009,000
6 1 2	INFORMATION RESOURCES	745,675	64,675
6 1 2	INFORMATION RESOURCES	22,682,288	0
5 1 1	TRAINING AND CERTIFICATION	195,000	0
	TOTAL, PROJECT	25,902,591	3,139,303

644 Juvenile Justice Department

Category Code/Name

Project Number/Name

Goal/Obj/Str		Strategy Name		Excp 2018	Excp 2019
5006 Transportation Items					
15	400-Cars				
2	1	2	INST'L OPERATIONS AND OVERHEAD	1,500,000	0
2	1	5	HALFWAY HOUSE OPERATIONS	200,000	0
2	2	1	OFFICE OF THE INSPECTOR GENERAL	284,000	0
6	1	1	CENTRAL ADMINISTRATION	147,000	0
5	1	2	MONITORING AND INSPECTIONS	100,000	0
3	1	1	PAROLE DIRECT SUPERVISION	379,880	0
TOTAL, PROJECT				2,610,880	0
TOTAL, ALL PROJECTS				49,958,081	3,139,303

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6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/19/2016**
 Time: **9:25:21AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	Actual \$	% Actual	Diff	Actual \$	
21.1%	Building Construction	18.0 %	31.2%	13.2%	\$561,237	\$1,797,878	18.0 %	17.9%	-0.1%	\$60,611	\$339,358
32.9%	Special Trade	33.0 %	51.1%	18.1%	\$316,873	\$620,399	33.0 %	18.1%	-14.9%	\$81,484	\$450,001
23.7%	Professional Services	17.0 %	12.1%	-4.9%	\$29,715	\$246,030	17.0 %	1.9%	-15.1%	\$5,250	\$282,123
26.0%	Other Services	19.0 %	11.5%	-7.5%	\$542,860	\$4,711,445	19.0 %	9.3%	-9.7%	\$411,296	\$4,441,006
21.1%	Commodities	21.0 %	23.1%	2.1%	\$2,010,004	\$8,696,180	21.0 %	23.5%	2.5%	\$1,433,924	\$6,095,031
	Total Expenditures		21.5%		\$3,460,689	\$16,071,932		17.2%		\$1,992,565	\$11,607,519

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2014 the agency exceeded three of the six applicable statewide HUB adjusted procurement goals. In the "Building Construction, Special Trade and Commodity Purchasing" categories, the "Actual HUB Expenditures" of 31%, 51% and 23% respectively reflect exceeding each HUB utilization goal set by the Comptroller. Overall, the Agency spent a total of \$3,460,689.00 with HUB vendors.

In FY 2015 one of the six applicable statewide HUB adjusted procurement goals was exceeded. In the "Commodity Purchases" the "Actual HUB Expenditures" of 24% reflects exceeding by 2%, the agency adjusted goal of 21%. This also resulted in exceeding the 21% HUB utilization goal set by the Comptroller. Overall, the Agency spent a total of \$1,992,565.00 with HUB vendors.

The agency's efforts resulted in an increase in HUB participation in 3 categories from FY 2013 to FY 2014. In FY2015 the "Commodities" category remained steady exceeding the goal in both years.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2014 or 2015 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

The treatment requirements for the youth of TJJD is highly specialized; consequently the number of HUB vendors providing Professional and Other services is limited regarding the number of vendors who can provide these services and are HUB eligible.

"Good-Faith" Efforts:

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/19/2016**
Time: **9:25:21AM**

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

TJJD has held many new vendor in house presentations where vendors are brought into a facility and allowed to present to staff their capabilities as well as market their goods and services. The Hub Program specialist has taken on the lead for the Hub Program in marketing and outreach, participating in as many HUB vendor fairs and educational forums as we can. TJJD has a total of 9 purchasers and contract specialist that spend approximately 10% of their time working directly with the HUB Program Specialist on HUB related activities. HUB is the primary focus in all things Procurement and Contracts do when dealing with purchasing and contracts. TJJD has cosponsored a HUB Educational Expo with the Health and Human Services Commission in fiscal year 2015 that brought in many HUB vendors to discuss and to learn how to do business with state agencies and to learn about HUB certifications. The HUB Program Specialist reports to the CFO on a quarterly basis the status of the HUB program, the agency's expenditures and the percentages expended with HUB. TJJD continues to grow the HUB Program as more resources become available.

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/19/2016 9:25:22AM

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.553.000	School Breakfast Program					
2 - 1 - 3	INST'L SUPERVISION AND FOOD SERVICE	0	1,145,431	670,387	767,660	748,454
2 - 1 - 5	HALFWAY HOUSE OPERATIONS	0	156,976	106,042	79,365	79,365
TOTAL, ALL STRATEGIES		\$0	\$1,302,407	\$776,429	\$847,025	\$827,819
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,302,407	\$776,429	\$847,025	\$827,819
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
2 - 1 - 3	INST'L SUPERVISION AND FOOD SERVICE	0	1,791,571	1,048,553	1,200,700	1,170,658
2 - 1 - 5	HALFWAY HOUSE OPERATIONS	0	245,527	165,860	124,135	124,135
TOTAL, ALL STRATEGIES		\$0	\$2,037,098	\$1,214,413	\$1,324,835	\$1,294,793
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$2,037,098	\$1,214,413	\$1,324,835	\$1,294,793
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.013.000	Title I Program for Negl					
2 - 1 - 4	EDUCATION	807,831	1,307,867	825,000	1,520,277	1,520,277
TOTAL, ALL STRATEGIES		\$807,831	\$1,307,867	\$825,000	\$1,520,277	\$1,520,277
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$807,831	\$1,307,867	\$825,000	\$1,520,277	\$1,520,277
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education_Grants					
2 - 1 - 4	EDUCATION	747,553	891,497	750,000	951,819	951,819

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, ALL STRATEGIES	\$747,553	\$891,497	\$750,000	\$951,819	\$951,819
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$747,553	\$891,497	\$750,000	\$951,819	\$951,819
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant					
2 - 1 - 4	EDUCATION	160,782	202,832	185,000	202,941	202,941
	TOTAL, ALL STRATEGIES	\$160,782	\$202,832	\$185,000	\$202,941	\$202,941
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$160,782	\$202,832	\$185,000	\$202,941	\$202,941
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.367.000	Improving Teacher Quality					
2 - 1 - 4	EDUCATION	391,235	435,949	250,000	433,226	433,226
	TOTAL, ALL STRATEGIES	\$391,235	\$435,949	\$250,000	\$433,226	\$433,226
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$391,235	\$435,949	\$250,000	\$433,226	\$433,226
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.658.000	Foster Care_ Title IV-E					
1 - 1 - 9	PROBATION SYSTEM SUPPORT	38,367	105,043	99,932	99,932	99,932
2 - 1 - 9	CONTRACT RESIDENTIAL PLACEMENTS	0	1,141,198	730,254	521,824	521,824
2 - 1 - 10	RESIDENTIAL SYSTEM SUPPORT	24,990	23,176	23,184	23,176	23,184
3 - 1 - 1	PAROLE DIRECT SUPERVISION	39,999	0	0	0	0
	TOTAL, ALL STRATEGIES	\$103,356	\$1,269,417	\$853,370	\$644,932	\$644,940
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$103,356	\$1,269,417	\$853,370	\$644,932	\$644,940
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.658.050	Foster Care Title IV-E Admin @ 50%					
1 - 1 - 3	COMMUNITY PROGRAMS	2,851,960	4,733,329	4,733,329	4,733,329	4,733,329
TOTAL, ALL STRATEGIES		\$2,851,960	\$4,733,329	\$4,733,329	\$4,733,329	\$4,733,329
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,851,960	\$4,733,329	\$4,733,329	\$4,733,329	\$4,733,329
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	0	1,302,407	776,429	847,025	827,819
10.555.000	National School Lunch Pr	0	2,037,098	1,214,413	1,324,835	1,294,793
84.013.000	Title I Program for Negl	807,831	1,307,867	825,000	1,520,277	1,520,277
84.027.000	Special Education_Grants	747,553	891,497	750,000	951,819	951,819
84.048.000	Voc Educ - Basic Grant	160,782	202,832	185,000	202,941	202,941
84.367.000	Improving Teacher Quality	391,235	435,949	250,000	433,226	433,226
93.658.000	Foster Care_Title IV-E	103,356	1,269,417	853,370	644,932	644,940
93.658.050	Foster Care Title IV-E Admin @ 50%	2,851,960	4,733,329	4,733,329	4,733,329	4,733,329
TOTAL, ALL STRATEGIES		\$5,062,717	\$12,180,396	\$9,587,541	\$10,658,384	\$10,609,144
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$5,062,717	\$12,180,396	\$9,587,541	\$10,658,384	\$10,609,144
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

CFDA NUMBER/ STRATEGY	644 Juvenile Justice Department				
	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Assumptions and Methodology:

Federal funding for CFDA 10.553 and 10.555 (School Lunch and Breakfast Program) is estimated to increase in fiscal years 2017, 2018, and 2019. Increased populations in facilities have impacted the number of eligible meals served to be reimbursed. 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 increase in fiscal years 2018 and 2019 relative to 2016-2017 appropriation because of increased institutional populations of youth served.

Potential Loss:

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	5,415	5,043	5,000	5,000	5,000
3722 Conf, Semin, & Train Regis Fees	220,938	100,809	95,000	95,000	95,000
3740 Grants/Donations	6,414	4,936	5,500	5,500	5,500
3747 Rental - Other	26,239	22,136	25,000	25,000	25,000
3750 Sale of Furniture & Equipment	306	3,743	2,500	2,500	2,500
3752 Sale of Publications/Advertising	4,366	4,111	4,200	4,200	4,200
3754 Other Surplus/Salvage Property	13,973	11,154	12,500	12,500	12,500
3802 Reimbursements-Third Party	27,873	6,979	15,000	15,000	15,000
3806 Rental of Housing to State Employ	121,783	83,568	92,000	92,000	92,000
3839 Sale of Motor Vehicle/Boat/Aircraft	5,985	1,243	2,500	2,500	2,500
Subtotal: Actual/Estimated Revenue	433,292	243,722	259,200	259,200	259,200
Total Available	\$433,292	\$243,722	\$259,200	\$259,200	\$259,200
DEDUCTIONS:					
General Revenue Account	(160,377)	(97,666)	(118,900)	(118,900)	(118,900)
Student Benefit Account	(26,523)	(22,325)	(25,000)	(25,000)	(25,000)
Seminar Conference Account	(225,304)	(104,919)	(95,000)	(95,000)	(95,000)
Canteen Revolving Account	(4,799)	(4,768)	(4,800)	(4,800)	(4,800)
Gift and Donation Account	(6,130)	(4,747)	(5,500)	(5,500)	(5,500)
Vocational Shop Account	(10,159)	(9,297)	(10,000)	(10,000)	(10,000)
Total, Deductions	\$(433,292)	\$(243,722)	\$(259,200)	\$(259,200)	\$(259,200)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
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Estimated amounts in agency-wide (not related to accounts mentioned below) assume that revenues will remain constant. Housing rates will be based on a cost recovery calculation. Estimated amounts for Student Benefit Funds assume that revenues will remain constant. Estimated amounts for Canteen Revolving Fund assume that revenue will remain constant. Estimated amounts for the Conference Account include fees collected for trainings, workshops, seminars, and conferences. These fees are used to pay for the rental of facilities, equipment rental, training material, and other costs associated with these events.

Estimated amounts for Vocational Shop Fund assume that revenue will remain constant.

All funds are expended in the fiscal year they were collected.

CONTACT PERSON:

Nicki Satterfield

6.E. Estimated Revenue Collections Supporting Schedule
 85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3602 Earned Fed Funds, Food Stamp	0	66,000	66,000	66,000	66,000
Subtotal: Actual/Estimated Revenue	0	66,000	66,000	66,000	66,000
Total Available	\$0	\$66,000	\$66,000	\$66,000	\$66,000
DEDUCTIONS:					
General Revenue Fund	0	(66,000)	(66,000)	(66,000)	(66,000)
Total, Deductions	\$0	\$(66,000)	\$(66,000)	\$(66,000)	\$(66,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

TJJD estimates collecting (\$151,000) in Earned Federal Funds. (\$85,000) will be transferred back to CPA per Article IX, Section 13.11 (2016-17 GAA)

CONTACT PERSON:

Nicki Satterfield

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Agency Name Texas Juvenile Justice Department

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018–19 GAA BILL PATTERN	\$	1,234,679
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Fund Name <u>John Wende Trust</u>		
Estimated Beginning Balance in FY 2016	\$	1,014,021
Estimated Revenues FY 2016	\$	50,027
Estimated Revenues FY 2017	\$	56,877
FY-2016–17 Total	\$	1,120,925
Estimated Beginning Balance in FY 2018	\$	1,120,925
Estimated Revenues FY 2018	\$	56,877
Estimated Revenues FY 2019	\$	56,877
FY 2018–19 Total	\$	1,234,679
Constitutional or Statutory Creation and Use of Funds:		
<p>TJJD manages the financial resources of the Wende and Haynes endowment funds. The TJJD Board as trustee utilizes the funds on youth selected to receive educational, living, and housing assistance.</p>		
Method of Calculation and Revenue Assumptions:		
<p>The John Wende Trust revenue is made up of rental and interest income. The revenue is estimated to to be constant except for one-time expenditures.</p>		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Agency Name Texas Juvenile Justice Department

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018–19 GAA BILL PATTERN	\$ 1,514,621
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Fund Name Parrie Haynes Trust

Estimated Beginning Balance in FY 2016	\$ 1,367,429
Estimated Revenues FY 2016	\$ 33,211
Estimated Revenues FY 2017	\$ 40,378
FY-2016–17 Total	\$ 1,441,018
Estimated Beginning Balance in FY 2018	\$ 1,433,865
Estimated Revenues FY 2018	\$ 40,378
Estimated Revenues FY 2019	\$ 40,378
FY 2018–19 Total	\$ 1,514,621

Constitutional or Statutory Creation and Use of Funds:

TJJD manages the financial resources of the Wende and Haynes endowment funds. The TJJD Board as trustee utilizes the funds on youth selected to receive educational, living, and housing assistance.

Method of Calculation and Revenue Assumptions:

The Parrie Haynes Trust revenue is made up of lease and interest income. The revenue is estimated to be constant except for one-time expenditures.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Eliminate Prevention/Intervention; Reduce Regional Diversions/Sup

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: This item would fully eliminate Prevention and Intervention grants to probation departments (Strategy A.1.1). It would also extend baseline funding reductions in Strategy A.1.8, Regional Diversion Alternatives, a new initiative from the 84th Legislature, to a total reduction over 13 percent relative to FY2016-17 appropriations. Lastly, this item would reduce 2 (or half) of the Regionalization Division fulltime equivalent positions (FTEs are within Strategy A.1.9).

These reductions would have the impact of eliminating state support for prevention and intervention activities occurring at probation departments, increasing the likelihood that at-risk youth will have formal contact with the justice system. Baseline funding allows for 25 new regional diversions for each of FY2018 and FY2019; with the reduction noted above that figure drops to 18. The reduction to the Regionalization Division would significantly limit TJJD's ability to support regional efforts to serve more youth closer to their home communities, develop effective programming and monitoring tools, and avoid youth commitment to the State.

State Budget by Program: Prevention and Intervention (\$6,024,354), Regional Diversion Alternatives (\$868,234), and Probation System Support (\$266,340)

Strategy: 1-1-1 Prevention and Intervention

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,012,177	\$3,012,177	\$6,024,354
General Revenue Funds Total	\$0	\$0	\$0	\$3,012,177	\$3,012,177	\$6,024,354

Strategy: 1-1-8 Regional Diversion Alternatives

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$305,514	\$562,720	\$868,234
General Revenue Funds Total	\$0	\$0	\$0	\$305,514	\$562,720	\$868,234

Strategy: 1-1-9 Probation System Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$133,170	\$133,170	\$266,340
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$133,170	\$133,170	\$266,340	
Item Total	\$0	\$0	\$0	\$3,450,861	\$3,708,067	\$7,158,928	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		

2 Reduce oversight, training and other administrative activities

Category: Programs - Service Reductions (Contracted)

Item Comment: Residential System Support, OIG, and Health Care Oversight (B.1.10., B.2.1., & B.2.2.): Eliminate 2 residential system leadership positions, 1 health service specialist and TJJDs Incident Reporting Center (IRC) including 6 FTEs. Impact: jeopardize program development/outcome monitoring, youth case reviews, and quality control; compromise ability to collect data on abuse, neglect, exploitation, crimes/delinquent conduct at TJJD or a contract residential facility; 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. Impact: decrease annual visits, complaint response, facility presence and youth interviews. Construct/Renovate Facilities (B.3.1.) Eliminate 0.5 FTE in FY19. Impact: lessened oversight of construction activities; increase potential for fraud/waste.

Training, Monitoring, and Interstate Compact (Goal D): Eliminate Navarro College JCO training, 1 FTE in administrative investigations, 2 Monitoring and Inspections FTEs, and 0.5 Interstate Compact FTEs in FY19. Impact: loss of training fidelity for JCOs; reduced training for other TJJD staff; inability to conduct thorough/timely internal investigations; growing backlogs of cases; difficulties in returning youth to home state as required by Compact.

Indirect Administration and JCMS (Goal F and A.1.9): Eliminate 9 FTEs across legal, FIN, HR, audit, Exec., and IT and reduce State support of JCMS project by \$125K/year. Impact: reduced controls in business processes; delayed response to internal/external info. requests; inability to maintain IT systems/applications; insufficient funds to support JCMS system shifting cost to probation departments.

Strategy: 1-1-9 Probation System Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000

Strategy: 2-1-10 Residential System Support

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$118,305	\$118,305	\$236,610	
General Revenue Funds Total	\$0	\$0	\$0	\$118,305	\$118,305	\$236,610	
Strategy: 2-2-1 Office of the Inspector General							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$114,589	\$114,588	\$229,177	
General Revenue Funds Total	\$0	\$0	\$0	\$114,589	\$114,588	\$229,177	
Strategy: 2-2-2 Health Care Oversight							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$46,989	\$46,989	\$93,978	
General Revenue Funds Total	\$0	\$0	\$0	\$46,989	\$46,989	\$93,978	
Strategy: 2-3-1 Construct and Renovate Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$30,398	\$30,398	
General Revenue Funds Total	\$0	\$0	\$0		\$30,398	\$30,398	
Strategy: 4-1-1 Office of the Independent Ombudsman							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,183	\$47,183	\$94,366	
General Revenue Funds Total	\$0	\$0	\$0	\$47,183	\$47,183	\$94,366	
Strategy: 5-1-1 Training and Certification							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$85,204	\$85,204	\$170,408	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$85,204	\$85,204	\$170,408	
Strategy: 5-1-2 Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$139,909	\$139,909	\$279,818	
General Revenue Funds Total	\$0	\$0	\$0	\$139,909	\$139,909	\$279,818	
Strategy: 5-1-3 Interstate Agreement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$22,014	\$22,014	
General Revenue Funds Total	\$0	\$0	\$0		\$22,014	\$22,014	
Strategy: 6-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$425,588	\$425,588	\$851,176	
General Revenue Funds Total	\$0	\$0	\$0	\$425,588	\$425,588	\$851,176	
Strategy: 6-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$131,643	\$131,643	\$263,286	
General Revenue Funds Total	\$0	\$0	\$0	\$131,643	\$131,643	\$263,286	
Item Total	\$0	\$0	\$0	\$1,234,410	\$1,286,821	\$2,521,231	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				23.0	24.5		

3 Reduce residential/parole operations and programs

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																																	
<p>Item Comment: Basic Facility Operations (B.1.1-B.1.3, B.1.8): Eliminate an estimated 70 JCO positions. This creates severe risks to both youth and staff, and is not feasible from a statutory or safety perspective. Eliminate facility administrative and support staff (16 FTEs) in business services, HR, IT, maintenance, and leadership teams. This would result in reduced fiscal controls, inefficient business and hiring processes, delays in responding to campus upkeep and janitorial needs, inability to properly maintain facility hardware and software systems, and poor morale. Education (B.1.4): eliminate 7 FTEs in career and technology education, core/elective courses, reading, Positive Behavioral Interventions and Supports (PBIS), and special education. Reductions would result in fewer course offerings, less student support, scaled back workforce re-entry programming and college preparation, fewer diplomas/GEDs achieved. Halfway Houses (B.1.5): Require TJJD to close a halfway house (in year two FY19), including 24 FTEs, and redistribute the youth among other houses. Health Care (B.1.6): Baseline funding is projected to be inadequate to fund medical services at current levels for the projected residential population. An additional 5 percent reduction would require a significant scaling back of nurse staffing levels and would undercut the agency's ability to provide required medical services. Contract Residential Placements (B.1.9): This reduction would have the impact of reducing capacity by approximately 5 to 6 beds. Any decrease in contracted capacity must be offset by increased utilization of state facility or halfway house beds. Parole (C.1.1-C.1.2): Eliminate 4 Parole Officers which would negatively impacting caseloads and decrease the time officers can devote to individual youth. A reduction in contact time would have cascading effects on youth outcomes and increase the likelihood they will recidivate.</p> <p>Strategy: 2-1-1 Assessment, Orientation, and Placement</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$83,684</td> <td>\$83,684</td> <td>\$167,368</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$83,684</td> <td>\$83,684</td> <td>\$167,368</td> <td></td> </tr> </table> <p>Strategy: 2-1-2 Institutional Operations and Overhead</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$731,083</td> <td>\$731,083</td> <td>\$1,462,166</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$731,083</td> <td>\$731,083</td> <td>\$1,462,166</td> <td></td> </tr> </table> <p>Strategy: 2-1-3 Institutional Supervision and Food Service</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,697,329</td> <td>\$2,656,999</td> <td>\$5,354,328</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,697,329</td> <td>\$2,656,999</td> <td>\$5,354,328</td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$83,684	\$83,684	\$167,368		General Revenue Funds Total	\$0	\$0	\$0	\$83,684	\$83,684	\$167,368		1 General Revenue Fund	\$0	\$0	\$0	\$731,083	\$731,083	\$1,462,166		General Revenue Funds Total	\$0	\$0	\$0	\$731,083	\$731,083	\$1,462,166		1 General Revenue Fund	\$0	\$0	\$0	\$2,697,329	\$2,656,999	\$5,354,328		General Revenue Funds Total	\$0	\$0	\$0	\$2,697,329	\$2,656,999	\$5,354,328	
1 General Revenue Fund	\$0	\$0	\$0	\$83,684	\$83,684	\$167,368																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$83,684	\$83,684	\$167,368																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$731,083	\$731,083	\$1,462,166																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$731,083	\$731,083	\$1,462,166																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$2,697,329	\$2,656,999	\$5,354,328																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$2,697,329	\$2,656,999	\$5,354,328																																																	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-4 Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$434,669	\$434,669	\$869,338	
General Revenue Funds Total	\$0	\$0	\$0	\$434,669	\$434,669	\$869,338	
Strategy: 2-1-5 Halfway House Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$887,274	\$887,274	
General Revenue Funds Total	\$0	\$0	\$0		\$887,274	\$887,274	
Strategy: 2-1-6 Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$425,144	\$419,511	\$844,655	
General Revenue Funds Total	\$0	\$0	\$0	\$425,144	\$419,511	\$844,655	
Strategy: 2-1-8 Integrated Rehabilitation Treatment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,733	\$24,733	\$49,466	
General Revenue Funds Total	\$0	\$0	\$0	\$24,733	\$24,733	\$49,466	
Strategy: 2-1-9 Contract Residential Placements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$292,707	\$292,707	\$585,414	
General Revenue Funds Total	\$0	\$0	\$0	\$292,707	\$292,707	\$585,414	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-1 Parole Direct Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$122,320	\$121,463	\$243,783	
General Revenue Funds Total	\$0	\$0	\$0	\$122,320	\$121,463	\$243,783	
Strategy: 3-1-2 Parole Programs and Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,973	\$4,973	\$9,946	
General Revenue Funds Total	\$0	\$0	\$0	\$4,973	\$4,973	\$9,946	
Item Total	\$0	\$0	\$0	\$4,816,642	\$5,657,096	\$10,473,738	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				97.0	121.0		

4 Reduce State Aid to Prob. Depts./Discontinue Reg. Diversions/Suppo

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: This item would extend baseline funding reductions in State Aid (within Strategies A.1.2 and A.1.4), and phase out the Regionalization program beginning in FY18. State Aid is TJJD's largest grant supporting probation activities, ranging from basic services to treatment programs of all types, to residential placement. The \$4.5 million reduction noted above, when added to the baseline reduction, would bring the total decrease in State Aid to \$9.8 million, or 3.7 percent. Especially in the context of a projected rise in probation populations, these reductions would have the impact of significantly hampering 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.

To accomplish reductions in Strategy A.1.8 (Regional Diversion Alternatives), TJJD would discontinue new diversions beginning in FY18. The remaining funding in that strategy would support only the youth that were diverted in FY17 but still receiving services in FY18. The remaining two positions in the Regionalization Division would also be eliminated. This would call into question TJJD's compliance with Human Resources Code provisions added by Senate Bill 1630 (84th[R]), and therefore may require statutory changes.

Strategy: 1-1-2 Basic Probation Supervision

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,362,485	\$1,374,679	\$2,737,164	
General Revenue Funds Total	\$0	\$0	\$0	\$1,362,485	\$1,374,679	\$2,737,164	
Strategy: 1-1-4 Pre and Post Adjudication Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$861,321	\$861,320	\$1,722,641	
General Revenue Funds Total	\$0	\$0	\$0	\$861,321	\$861,320	\$1,722,641	
Strategy: 1-1-8 Regional Diversion Alternatives							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$856,045	\$1,576,736	\$2,432,781	
General Revenue Funds Total	\$0	\$0	\$0	\$856,045	\$1,576,736	\$2,432,781	
Strategy: 1-1-9 Probation System Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$133,170	\$133,170	\$266,340	
General Revenue Funds Total	\$0	\$0	\$0	\$133,170	\$133,170	\$266,340	
Item Total	\$0	\$0	\$0	\$3,213,021	\$3,945,905	\$7,158,926	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		
5 Reduce oversight, training and other administrative activities							
Category: Programs - Service Reductions (Other)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																	
<p>Item Comment: Residential System Support, OIG, and Health Care Oversight (B.1.10., B.2.1., & B.2.2.): Eliminate 3 residential system leadership positions, 1 health service specialist, Contraband Detection/Interception (K9) unit including 5 FTEs. Impact: jeopardize program development/outcome monitoring, youth case reviews, and quality control; lessened safety, security, and integrity of programs in facilities; likely reversal in the progress made toward contraband on campuses and related criminal cases; severe lack of sufficient support and oversight to healthcare system for nutrition, dietary, medical care and UTMB contract management. OIO (C.1.1.1.) Eliminate 1 FTE. Impact: decrease annual visits, complaint response, facility presence and youth interviews; compromise the Office’s ability to comply with the Human Resources Code as amended by Senate Bill 1630 (84th[R]). Construct/Renovate Facilities (B.3.1.) Eliminate 0.5 FTE. Impact: remove in-house architectural services.</p> <p>Training, Monitoring, and Interstate Compact (Goal D): Eliminate 1 training specialist, 1 admin. support, 1 FTE in administrative investigations, 2 Monitoring and Inspections FTEs, and 0.5 Interstate Compact FTEs in FY19. Impact: reduced new hiring training and reduce ability to carry out statutorily required training activities; inability to conduct thorough/timely internal investigations; growing backlogs of cases; difficulties in returning youth to home state as required by Compact.</p> <p>Indirect Administration and JCMS (Goal F and A.1.9): Eliminate 9 FTEs across legal, FIN, HR, audit, Exec., and IT and reduce State support of JCMS project by \$125K/year. Impact: reduced controls in business processes; delayed response to internal/external info. requests; inability to maintain IT systems/applications; insufficient funds to support JCMS system shifting significant cost to probation departments.</p> <p>Strategy: 1-1-9 Probation System Support</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$125,000</td> <td>\$125,000</td> <td>\$250,000</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$125,000</td> <td>\$125,000</td> <td>\$250,000</td> <td></td> </tr> </table> <p>Strategy: 2-1-10 Residential System Support</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$118,305</td> <td>\$118,305</td> <td>\$236,610</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$118,305</td> <td>\$118,305</td> <td>\$236,610</td> <td></td> </tr> </table> <p>Strategy: 2-2-1 Office of the Inspector General</p> <p><u>General Revenue Funds</u></p>								1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000		General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000		1 General Revenue Fund	\$0	\$0	\$0	\$118,305	\$118,305	\$236,610		General Revenue Funds Total	\$0	\$0	\$0	\$118,305	\$118,305	\$236,610	
1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000																																	
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000																																	
1 General Revenue Fund	\$0	\$0	\$0	\$118,305	\$118,305	\$236,610																																	
General Revenue Funds Total	\$0	\$0	\$0	\$118,305	\$118,305	\$236,610																																	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$114,588	\$114,588	\$229,176	
General Revenue Funds Total	\$0	\$0	\$0	\$114,588	\$114,588	\$229,176	
Strategy: 2-2-2 Health Care Oversight							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$46,989	\$46,989	\$93,978	
General Revenue Funds Total	\$0	\$0	\$0	\$46,989	\$46,989	\$93,978	
Strategy: 2-3-1 Construct and Renovate Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$30,398		\$30,398	
General Revenue Funds Total	\$0	\$0	\$0	\$30,398		\$30,398	
Strategy: 4-1-1 Office of the Independent Ombudsman							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,183	\$47,183	\$94,366	
General Revenue Funds Total	\$0	\$0	\$0	\$47,183	\$47,183	\$94,366	
Strategy: 5-1-1 Training and Certification							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$85,204	\$85,204	\$170,408	
General Revenue Funds Total	\$0	\$0	\$0	\$85,204	\$85,204	\$170,408	
Strategy: 5-1-2 Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$139,909	\$139,909	\$279,818	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$139,909	\$139,909	\$279,818	
Strategy: 5-1-3 Interstate Agreement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$22,014	\$22,014	
General Revenue Funds Total	\$0	\$0	\$0		\$22,014	\$22,014	
Strategy: 6-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$425,588	\$425,588	\$851,176	
General Revenue Funds Total	\$0	\$0	\$0	\$425,588	\$425,588	\$851,176	
Strategy: 6-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$131,643	\$131,643	\$263,286	
General Revenue Funds Total	\$0	\$0	\$0	\$131,643	\$131,643	\$263,286	
Item Total	\$0	\$0	\$0	\$1,264,807	\$1,256,423	\$2,521,230	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				24.5	24.5		

6 Reduce residential/parole operations and programs

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																																	
<p>Item Comment: Basic Facility Operations (B.1.1-B.1.3, B.1.8): Strategy B.1.3 would eliminate an estimated 70 JCO positions, creating severe risks to both youth and staff, and is not feasible from a statutory or safety perspective. Other reductions decrease facility administrative and support staff (16 FTEs) in business services, HR, IT, maintenance, and leadership teams. This would result in compromised fiscal controls, inefficient business and hiring processes, delays in responding to campus upkeep and janitorial needs, inability to properly maintain facility hardware and software systems, and poor morale. Education (B.1.4): eliminate 7 FTEs in career and technology education, core/elective courses, reading, Positive Behavioral Interventions and Supports (PBIS), and special education. Reductions would result in fewer course offerings, less student support, scaled back workforce re-entry programming and college preparation, fewer diplomas/GEDs achieved. Halfway Houses (B.1.5): Require TJJD to close a halfway house (in first year FY18). Health Care (B.1.6): Under this reduction funding available per youth-day would actually be more than 15 percent below FY2017 appropriated rates per youth-day. This would severely restrict TJJD’s ability to provide adequate nursing coverage and needed healthcare services on a consistent basis and may create issues of statutory compliance. Contract Residential Placements (B.1.9): This reduction would have the impact of reducing capacity by approximately 5 to 6 beds. Any decrease in contracted capacity must be offset by increased utilization of state facility or halfway house beds. Parole (C.1.1-C.1.2): Elimination of 4 PO positions and operating expenses, negatively impacting caseloads as and the time officers can devote to individual youth. TJJD staff’s ability to participate in and guide a youth’s transition back to his or her community is a critical component of youth rehabilitation and long-term outcomes.</p> <p>Strategy: 2-1-1 Assessment, Orientation, and Placement</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$83,684</td> <td>\$83,684</td> <td>\$167,368</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$83,684</td> <td>\$83,684</td> <td>\$167,368</td> <td></td> </tr> </table> <p>Strategy: 2-1-2 Institutional Operations and Overhead</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$731,083</td> <td>\$731,083</td> <td>\$1,462,166</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$731,083</td> <td>\$731,083</td> <td>\$1,462,166</td> <td></td> </tr> </table> <p>Strategy: 2-1-3 Institutional Supervision and Food Service</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,697,329</td> <td>\$2,656,999</td> <td>\$5,354,328</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,697,329</td> <td>\$2,656,999</td> <td>\$5,354,328</td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$83,684	\$83,684	\$167,368		General Revenue Funds Total	\$0	\$0	\$0	\$83,684	\$83,684	\$167,368		1 General Revenue Fund	\$0	\$0	\$0	\$731,083	\$731,083	\$1,462,166		General Revenue Funds Total	\$0	\$0	\$0	\$731,083	\$731,083	\$1,462,166		1 General Revenue Fund	\$0	\$0	\$0	\$2,697,329	\$2,656,999	\$5,354,328		General Revenue Funds Total	\$0	\$0	\$0	\$2,697,329	\$2,656,999	\$5,354,328	
1 General Revenue Fund	\$0	\$0	\$0	\$83,684	\$83,684	\$167,368																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$83,684	\$83,684	\$167,368																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$731,083	\$731,083	\$1,462,166																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$731,083	\$731,083	\$1,462,166																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$2,697,329	\$2,656,999	\$5,354,328																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$2,697,329	\$2,656,999	\$5,354,328																																																	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-4 Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$434,669	\$434,669	\$869,338	
General Revenue Funds Total	\$0	\$0	\$0	\$434,669	\$434,669	\$869,338	
Strategy: 2-1-5 Halfway House Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$887,274		\$887,274	
General Revenue Funds Total	\$0	\$0	\$0	\$887,274		\$887,274	
Strategy: 2-1-6 Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$425,144	\$419,511	\$844,655	
General Revenue Funds Total	\$0	\$0	\$0	\$425,144	\$419,511	\$844,655	
Strategy: 2-1-8 Integrated Rehabilitation Treatment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,733	\$24,733	\$49,466	
General Revenue Funds Total	\$0	\$0	\$0	\$24,733	\$24,733	\$49,466	
Strategy: 2-1-9 Contract Residential Placements							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$292,707	\$292,707	\$585,414	
General Revenue Funds Total	\$0	\$0	\$0	\$292,707	\$292,707	\$585,414	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/19/2016
Time: 9:50:56AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-1 Parole Direct Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$122,320	\$121,463	\$243,783	
General Revenue Funds Total	\$0	\$0	\$0	\$122,320	\$121,463	\$243,783	
Strategy: 3-1-2 Parole Programs and Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,973	\$4,973	\$9,946	
General Revenue Funds Total	\$0	\$0	\$0	\$4,973	\$4,973	\$9,946	
Item Total	\$0	\$0	\$0	\$5,703,916	\$4,769,822	\$10,473,738	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				97.0	97.0		
AGENCY TOTALS							
General Revenue Total				\$19,683,657	\$20,624,134	\$40,307,791	\$40,307,791
Agency Grand Total	\$0	\$0	\$0	\$19,683,657	\$20,624,134	\$40,307,791	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				245.5	271.0		

6.J. Summary of Behavioral Health Funding

Agency Code: 644		Agency: Texas Juvenile Justice Department				Prepared by: Nicki Satterfield				
Date: 08/3/2016										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Special Needs Diversionary Program	Intervention & Treatment Services	Provides mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system	GR	3,901,149	3,948,068	46,919	1.2%	3,948,068	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
	Subtotal			3,901,149	3,948,068	46,919	1.2%	3,948,068	-	
2	Community Programs	Prevention	Provides assistance to local juvenile probation departments for community based services for misdemeanors, enhanced community based services for felons, special needs programs and Federal Title IVE placements and services	GR	72,009,437	82,086,574	10,077,137	14.0%	3,416,258	-
				GR-D	-	-	-	-	-	-
				FF	9,466,658	9,466,658	-	0.0%	-	-
				IAC	-	-	-	-	-	-
				Other	2,300,000	2,300,000	-	0.0%	-	-
	Subtotal			83,776,095	93,853,232	10,077,137	12.0%	3,416,258	-	
3	Commitment Diversion Initiatives	Prevention	Funding to local juvenile probation departments for community based and/or residential alternatives to commitment to state residential facilities	GR	39,761,542	38,985,000	(776,542)	-2.0%	2,845,905	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
	Subtotal			39,761,542	38,985,000	(776,542)	-2.0%	2,845,905	-	
4	Mental Health Services	Intervention & Treatment Services	Provide grants and technical assistance to local juvenile probation departments for mental health services	GR	28,797,855	25,609,496	(3,188,359)	-11.1%	25,609,496	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
	Subtotal			28,797,855	25,609,496	(3,188,359)	-11.1%	25,609,496	-	
5	Psychiatric (Mental Health) Services	Intervention & Treatment Services	Psychiatric services provided by contract psychiatric providers for services to youth who are assigned to intake and assessment unit or to youth who later develop a mental health need while in TJJD residential facilities	GR	2,384,628	3,180,754	796,126	33.4%	3,180,754	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
	Subtotal			2,384,628	3,180,754	796,126	33.4%	3,180,754	-	
6	General Rehabilitation Treatment	Intervention & Treatment Services	Supports all rehabilitation treatment services to target population including case management, correctional counseling, ongoing assessment of risk and protective factors, case planning, review by multi-disciplinary team (MDT), crisis intervention and management, reintegration planning and family involvement.	GR	14,164,917	17,802,158	3,637,241	25.7%	17,802,158	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
	Subtotal			14,164,917	17,802,158	3,637,241	25.7%	17,802,158	-	
7	Specialized Rehabilitation Treatment	Intervention & Treatment Services	TJJD administers four specialized treatment programs: sexual behavior, capital and serious violent offender, alcohol/other drug, and mental health programs. 97% of youth entering TJJD have a need for one or more of these programs. Services include assessment, group and/or individual counseling, MDT collaboration, re-integration planning and are provided by licensed or certified staff.	GR	8,899,710	10,539,896	1,640,186	18.4%	1,361,182	9,178,714
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	1,322,554	1,321,644	(910)	-0.1%	-	1,321,644
				Other	-	-	-	-	-	-
	Subtotal			10,222,264	11,861,540	1,639,276	16.0%	1,361,182	10,500,358	
8	Parole Programs and Services	Prevention	Youth who have completed specialized treatment in residential placements required aftercare services in those areas as a condition of their parole in order to improve outcomes.	GR	2,245,394	3,272,402	1,027,008	45.7%	5,500	255,000
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
	Subtotal			2,245,394	3,272,402	1,027,008	45.7%	5,500	255,000	
	Total			185,253,844	198,512,650	13,258,806	7.2%	65,986,853	2,937,826	

7.A. Indirect Administrative and Support Costs

8/19/2016 9:25:23AM

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644 Juvenile Justice Department

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Assessment, Orientation, and Placement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$166,861	\$ 172,681	\$ 166,339	\$ 166,163	\$ 166,163
1002	OTHER PERSONNEL COSTS	10,078	5,784	5,515	5,758	5,758
2001	PROFESSIONAL FEES AND SERVICES	28,046	30,966	45,110	32,756	33,186
2002	FUELS AND LUBRICANTS	854	815	771	820	820
2003	CONSUMABLE SUPPLIES	1,994	2,149	1,958	1,924	1,924
2004	UTILITIES	4,788	6,796	6,335	6,335	6,335
2005	TRAVEL	1,730	2,255	1,787	1,787	1,787
2006	RENT - BUILDING	327	16,492	15,604	15,604	15,604
2007	RENT - MACHINE AND OTHER	3,605	819	775	775	775
2009	OTHER OPERATING EXPENSE	86,807	102,664	92,764	86,062	86,062
3001	CLIENT SERVICES	1,338	1,050	1,014	1,005	1,005
5000	CAPITAL EXPENDITURES	0	3,929	247	10,219	247
Total, Objects of Expense		\$306,428	\$346,400	\$338,219	\$329,208	\$319,666
METHOD OF FINANCING:						
1	General Revenue Fund	305,426	344,324	336,334	327,323	318,136
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	1,002	2,076	1,885	1,885	1,530
Total, Method of Financing		\$306,428	\$346,400	\$338,219	\$329,208	\$319,666

7.A. Indirect Administrative and Support Costs

8/19/2016 9:25:23AM

85th Regular Session, Agency Submission, Version 1
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644 Juvenile Justice Department

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Assessment, Orientation, and Placement					
FULL TIME EQUIVALENT POSITIONS	41.2	42.7	44.0	44.0	44.0
Method of Allocation					

Indirect Administrative 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

8/19/2016 9:25:23AM

85th Regular Session, Agency Submission, Version 1
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644 Juvenile Justice Department

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Institutional Operations and Overhead					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$806,361	\$ 747,343	\$ 715,636	\$ 680,893	\$ 680,893
1002	OTHER PERSONNEL COSTS	48,702	25,030	23,728	23,595	23,595
2001	PROFESSIONAL FEES AND SERVICES	135,535	134,016	194,075	134,223	135,987
2002	FUELS AND LUBRICANTS	4,126	3,526	3,317	3,361	3,361
2003	CONSUMABLE SUPPLIES	9,635	9,300	8,422	7,884	7,884
2004	UTILITIES	23,137	29,410	27,255	25,960	25,960
2005	TRAVEL	8,361	9,761	7,688	7,322	7,322
2006	RENT - BUILDING	1,578	71,377	67,133	63,941	63,941
2007	RENT - MACHINE AND OTHER	17,423	3,545	3,334	3,175	3,175
2009	OTHER OPERATING EXPENSE	419,495	444,317	399,096	352,657	352,657
3001	CLIENT SERVICES	6,465	4,545	4,363	4,117	4,117
5000	CAPITAL EXPENDITURES	0	17,002	1,063	41,876	1,013
	Total, Objects of Expense	\$1,480,818	\$1,499,172	\$1,455,110	\$1,349,004	\$1,309,905
METHOD OF FINANCING:						
1	General Revenue Fund	1,475,978	1,490,189	1,446,999	1,341,278	1,303,634
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	4,840	8,983	8,111	7,726	6,271
	Total, Method of Financing	\$1,480,818	\$1,499,172	\$1,455,110	\$1,349,004	\$1,309,905

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 Institutional Operations and Overhead					
FULL TIME EQUIVALENT POSITIONS	199.1	184.8	189.3	180.3	180.3
Method of Allocation					

Indirect Administrative 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-3	Institutional Supervision and Food Service					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$5,352,115	\$ 5,730,031	\$ 6,061,172	\$ 6,054,771	\$ 6,054,771
1002	OTHER PERSONNEL COSTS	323,256	191,912	200,969	209,819	209,819
2001	PROFESSIONAL FEES AND SERVICES	899,593	1,027,531	1,643,741	1,193,566	1,209,248
2002	FUELS AND LUBRICANTS	27,389	27,037	28,091	29,891	29,891
2003	CONSUMABLE SUPPLIES	63,953	71,302	71,332	70,104	70,104
2004	UTILITIES	153,569	225,494	230,843	230,843	230,843
2005	TRAVEL	55,493	74,838	65,113	65,113	65,113
2006	RENT - BUILDING	10,476	547,265	568,588	568,588	568,588
2007	RENT - MACHINE AND OTHER	115,645	27,178	28,237	28,237	28,237
2009	OTHER OPERATING EXPENSE	2,784,341	3,406,671	3,380,193	3,135,970	3,135,970
3001	CLIENT SERVICES	42,909	34,844	36,957	36,614	36,614
5000	CAPITAL EXPENDITURES	0	130,360	9,004	372,381	9,004
Total, Objects of Expense		\$9,828,739	\$11,494,463	\$12,324,240	\$11,995,897	\$11,648,202
METHOD OF FINANCING:						
1	General Revenue Fund	9,796,612	11,425,592	12,255,538	11,927,192	11,592,435
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	32,127	68,871	68,702	68,705	55,767
Total, Method of Financing		\$9,828,739	\$11,494,463	\$12,324,240	\$11,995,897	\$11,648,202

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-3 Institutional Supervision and Food Service					
FULL TIME EQUIVALENT POSITIONS	1,321.5	1,416.9	1,603.3	1,603.3	1,603.3

Method of Allocation

Indirect Administrative 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-4	Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$886,957	\$ 859,768	\$ 818,086	\$ 895,017	\$ 895,017
1002	OTHER PERSONNEL COSTS	53,570	28,796	27,125	31,015	31,015
2001	PROFESSIONAL FEES AND SERVICES	149,081	154,177	221,858	176,433	178,751
2002	FUELS AND LUBRICANTS	4,539	4,057	3,791	4,418	4,418
2003	CONSUMABLE SUPPLIES	10,598	10,699	9,628	10,363	10,363
2004	UTILITIES	25,450	33,834	31,157	34,123	34,123
2005	TRAVEL	9,196	11,229	8,788	9,625	9,625
2006	RENT - BUILDING	1,736	82,115	76,743	84,049	84,049
2007	RENT - MACHINE AND OTHER	19,165	4,078	3,811	4,174	4,174
2009	OTHER OPERATING EXPENSE	461,423	511,157	456,230	463,559	463,559
3001	CLIENT SERVICES	7,111	5,228	4,988	5,412	5,412
5000	CAPITAL EXPENDITURES	0	19,560	1,215	55,045	1,331
Total, Objects of Expense		\$1,628,826	\$1,724,698	\$1,663,420	\$1,773,233	\$1,721,837
METHOD OF FINANCING:						
1	General Revenue Fund	1,623,502	1,714,363	1,654,150	1,763,079	1,713,595
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	5,324	10,335	9,270	10,154	8,242
Total, Method of Financing		\$1,628,826	\$1,724,698	\$1,663,420	\$1,773,233	\$1,721,837

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-4 Education					
FULL TIME EQUIVALENT POSITIONS	219.0	212.6	216.4	237.0	237.0
Method of Allocation					

Indirect Administrative 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-5	Halfway House Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$695,795	\$ 695,579	\$ 703,161	\$ 702,418	\$ 702,418
1002	OTHER PERSONNEL COSTS	42,025	23,297	23,315	24,341	24,341
2001	PROFESSIONAL FEES AND SERVICES	116,950	124,734	190,692	138,466	140,286
2002	FUELS AND LUBRICANTS	3,561	3,282	3,259	3,468	3,468
2003	CONSUMABLE SUPPLIES	8,314	8,655	8,275	8,133	8,133
2004	UTILITIES	19,965	27,373	26,780	26,780	26,780
2005	TRAVEL	7,214	9,085	7,554	7,554	7,554
2006	RENT - BUILDING	1,362	66,433	65,962	65,962	65,961
2007	RENT - MACHINE AND OTHER	15,034	3,299	3,276	3,276	3,276
2009	OTHER OPERATING EXPENSE	361,975	413,542	392,139	363,806	363,806
3001	CLIENT SERVICES	5,578	4,230	4,287	4,248	4,248
5000	CAPITAL EXPENDITURES	0	15,825	1,045	43,200	1,045
Total, Objects of Expense		\$1,277,773	\$1,395,334	\$1,429,745	\$1,391,652	\$1,351,316
METHOD OF FINANCING:						
1	General Revenue Fund	1,273,597	1,386,973	1,421,774	1,383,682	1,344,847
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	4,176	8,361	7,971	7,970	6,469
Total, Method of Financing		\$1,277,773	\$1,395,334	\$1,429,745	\$1,391,652	\$1,351,316

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-5 Halfway House Operations					
FULL TIME EQUIVALENT POSITIONS	171.8	172.0	186.0	186.0	186.0
Method of Allocation					

Indirect Administrative 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-8	Integrated Rehabilitation Treatment					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$966,337	\$ 959,656	\$ 913,353	\$ 910,123	\$ 910,123
1002	OTHER PERSONNEL COSTS	58,365	32,141	30,284	31,539	31,539
2001	PROFESSIONAL FEES AND SERVICES	162,424	172,089	247,694	179,411	181,768
2002	FUELS AND LUBRICANTS	4,945	4,528	4,233	4,493	4,493
2003	CONSUMABLE SUPPLIES	11,547	11,942	10,749	10,538	10,538
2004	UTILITIES	27,727	37,765	34,786	34,699	34,699
2005	TRAVEL	10,019	12,534	9,812	9,787	9,787
2006	RENT - BUILDING	1,891	91,655	85,680	85,467	85,467
2007	RENT - MACHINE AND OTHER	20,880	4,552	4,255	4,244	4,244
2009	OTHER OPERATING EXPENSE	502,719	570,543	509,359	471,383	471,383
3001	CLIENT SERVICES	7,747	5,836	5,569	5,504	5,504
5000	CAPITAL EXPENDITURES	0	21,832	1,357	55,974	1,353
Total, Objects of Expense		\$1,774,601	\$1,925,073	\$1,857,131	\$1,803,162	\$1,750,898
METHOD OF FINANCING:						
1	General Revenue Fund	1,768,802	1,913,539	1,846,777	1,792,836	1,742,517
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	5,799	11,534	10,354	10,326	8,381
Total, Method of Financing		\$1,774,601	\$1,925,073	\$1,857,131	\$1,803,162	\$1,750,898

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-8 Integrated Rehabilitation Treatment					
FULL TIME EQUIVALENT POSITIONS	238.6	237.3	241.6	241.0	241.0
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-9	Contract Residential Placements					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$25,110	\$ 25,478	\$ 26,463	\$ 26,435	\$ 26,435
1002	OTHER PERSONNEL COSTS	1,517	853	877	916	916
2001	PROFESSIONAL FEES AND SERVICES	4,221	4,569	7,177	5,211	5,280
2002	FUELS AND LUBRICANTS	128	120	123	131	131
2003	CONSUMABLE SUPPLIES	300	317	311	306	306
2004	UTILITIES	720	1,003	1,008	1,008	1,008
2005	TRAVEL	260	333	284	284	284
2006	RENT - BUILDING	49	2,433	2,482	2,482	2,482
2007	RENT - MACHINE AND OTHER	543	121	123	123	123
2009	OTHER OPERATING EXPENSE	13,063	15,147	14,758	13,692	13,692
3001	CLIENT SERVICES	201	155	161	160	160
5000	CAPITAL EXPENDITURES	0	580	39	1,626	39
Total, Objects of Expense		\$46,112	\$51,109	\$53,806	\$52,374	\$50,856
METHOD OF FINANCING:						
1	General Revenue Fund	45,962	50,802	53,508	52,074	50,613
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	150	307	298	300	243
Total, Method of Financing		\$46,112	\$51,109	\$53,806	\$52,374	\$50,856

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-9 Contract Residential Placements					
FULL TIME EQUIVALENT POSITIONS	6.2	6.3	7.0	7.0	7.0

Method of Allocation

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	Office of the Inspector General					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$137,296	\$ 149,226	\$ 143,657	\$ 143,505	\$ 143,505
1002	OTHER PERSONNEL COSTS	8,292	4,998	4,763	4,973	4,973
2001	PROFESSIONAL FEES AND SERVICES	23,077	26,760	38,958	28,289	28,661
2002	FUELS AND LUBRICANTS	703	704	666	708	708
2003	CONSUMABLE SUPPLIES	1,641	1,857	1,691	1,662	1,662
2004	UTILITIES	3,939	5,872	5,471	5,471	5,471
2005	TRAVEL	1,424	1,949	1,543	1,543	1,543
2006	RENT - BUILDING	269	14,252	13,476	13,476	13,476
2007	RENT - MACHINE AND OTHER	2,967	708	669	669	669
2009	OTHER OPERATING EXPENSE	71,426	88,719	80,114	74,326	74,326
3001	CLIENT SERVICES	1,101	907	876	868	868
5000	CAPITAL EXPENDITURES	0	3,395	213	8,826	213
Total, Objects of Expense		\$252,135	\$299,347	\$292,097	\$284,316	\$276,075
METHOD OF FINANCING:						
1	General Revenue Fund	251,309	297,554	290,470	282,688	274,754
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	826	1,793	1,627	1,628	1,321
Total, Method of Financing		\$252,135	\$299,347	\$292,097	\$284,316	\$276,075

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1 Office of the Inspector General					
FULL TIME EQUIVALENT POSITIONS	33.9	36.9	38.0	38.0	38.0

Method of Allocation

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-2	Health Care Oversight					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$37,260	\$ 31,139	\$ 30,243	\$ 30,212	\$ 30,212
1002	OTHER PERSONNEL COSTS	2,250	1,043	1,003	1,047	1,047
2001	PROFESSIONAL FEES AND SERVICES	6,263	5,584	8,202	5,956	6,034
2002	FUELS AND LUBRICANTS	191	147	140	149	149
2003	CONSUMABLE SUPPLIES	445	387	356	350	350
2004	UTILITIES	1,069	1,225	1,152	1,152	1,152
2005	TRAVEL	386	407	325	325	325
2006	RENT - BUILDING	73	2,974	2,837	2,837	2,837
2007	RENT - MACHINE AND OTHER	805	148	141	141	141
2009	OTHER OPERATING EXPENSE	19,384	18,513	16,866	15,648	15,648
3001	CLIENT SERVICES	299	189	184	183	183
5000	CAPITAL EXPENDITURES	0	708	45	1,858	45
Total, Objects of Expense		\$68,425	\$62,464	\$61,494	\$59,858	\$58,123
METHOD OF FINANCING:						
1	General Revenue Fund	68,202	62,091	61,152	59,513	57,843
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	223	373	342	345	280
Total, Method of Financing		\$68,425	\$62,464	\$61,494	\$59,858	\$58,123

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-2 Health Care Oversight					
FULL TIME EQUIVALENT POSITIONS	9.2	7.7	8.0	8.0	8.0
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Method of Allocation					
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Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-3-1	Construct and Renovate Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$14,175	\$ 12,132	\$ 15,122	\$ 15,106	\$ 15,106
1002	OTHER PERSONNEL COSTS	856	406	501	523	523
2001	PROFESSIONAL FEES AND SERVICES	2,383	2,176	4,101	2,978	3,017
2002	FUELS AND LUBRICANTS	73	57	70	75	75
2003	CONSUMABLE SUPPLIES	169	151	178	175	175
2004	UTILITIES	407	477	576	576	576
2005	TRAVEL	147	158	162	162	162
2006	RENT - BUILDING	28	1,159	1,419	1,419	1,419
2007	RENT - MACHINE AND OTHER	306	58	70	70	70
2009	OTHER OPERATING EXPENSE	7,374	7,213	8,433	7,824	7,824
3001	CLIENT SERVICES	114	74	92	91	91
5000	CAPITAL EXPENDITURES	0	276	22	929	22
Total, Objects of Expense		\$26,032	\$24,337	\$30,746	\$29,928	\$29,060
METHOD OF FINANCING:						
1	General Revenue Fund	25,946	24,191	30,576	29,757	28,921
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	86	146	170	171	139
Total, Method of Financing		\$26,032	\$24,337	\$30,746	\$29,928	\$29,060

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-3-1 Construct and Renovate Facilities					
FULL TIME EQUIVALENT POSITIONS	3.5	3.0	4.0	4.0	4.0
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Parole Direct Supervision					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$170,506	\$ 166,615	\$ 147,437	\$ 147,281	\$ 147,281
1002	OTHER PERSONNEL COSTS	10,298	5,580	4,889	5,104	5,104
2001	PROFESSIONAL FEES AND SERVICES	28,659	29,878	39,984	29,033	29,415
2002	FUELS AND LUBRICANTS	873	786	683	727	727
2003	CONSUMABLE SUPPLIES	2,037	2,073	1,735	1,705	1,705
2004	UTILITIES	4,892	6,557	5,615	5,615	5,615
2005	TRAVEL	1,768	2,176	1,584	1,584	1,584
2006	RENT - BUILDING	334	15,913	13,831	13,831	13,831
2007	RENT - MACHINE AND OTHER	3,684	790	687	687	687
2009	OTHER OPERATING EXPENSE	88,703	99,058	82,223	76,282	76,282
3001	CLIENT SERVICES	1,367	1,013	899	891	891
5000	CAPITAL EXPENDITURES	0	3,791	219	9,058	219
Total, Objects of Expense		\$313,121	\$334,230	\$299,786	\$291,798	\$283,341
METHOD OF FINANCING:						
1	General Revenue Fund	312,098	332,228	298,114	290,127	281,984
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	1,023	2,002	1,672	1,671	1,357
Total, Method of Financing		\$313,121	\$334,230	\$299,786	\$291,798	\$283,341

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1 Parole Direct Supervision					
FULL TIME EQUIVALENT POSITIONS	42.1	41.2	39.0	39.0	39.0

Method of Allocation

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Parole Programs and Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$34,425	\$ 53,786	\$ 49,524	\$ 49,471	\$ 49,471
1002	OTHER PERSONNEL COSTS	2,079	1,801	1,642	1,714	1,714
2001	PROFESSIONAL FEES AND SERVICES	5,786	9,645	13,430	9,752	9,880
2002	FUELS AND LUBRICANTS	176	254	230	244	244
2003	CONSUMABLE SUPPLIES	411	669	583	573	573
2004	UTILITIES	988	2,117	1,886	1,886	1,886
2005	TRAVEL	357	702	532	532	532
2006	RENT - BUILDING	67	5,137	4,646	4,645	4,646
2007	RENT - MACHINE AND OTHER	744	255	231	231	231
2009	OTHER OPERATING EXPENSE	17,909	31,977	27,618	25,623	25,623
3001	CLIENT SERVICES	276	327	302	299	299
5000	CAPITAL EXPENDITURES	0	1,224	74	3,043	74
Total, Objects of Expense		\$63,218	\$107,894	\$100,698	\$98,013	\$95,173
METHOD OF FINANCING:						
1	General Revenue Fund	63,013	107,248	100,136	97,453	94,718
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	205	646	562	560	455
Total, Method of Financing		\$63,218	\$107,894	\$100,698	\$98,013	\$95,173

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2 Parole Programs and Services					
FULL TIME EQUIVALENT POSITIONS	8.5	13.3	13.1	13.1	13.1

Method of Allocation

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Equivalent (FTE) positions within each strategy.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1	Office of the Independent Ombudsman					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$28,350	\$ 52,168	\$ 52,926	\$ 52,870	\$ 52,870
1002	OTHER PERSONNEL COSTS	1,712	1,747	1,755	1,832	1,832
2001	PROFESSIONAL FEES AND SERVICES	4,765	9,355	14,353	10,422	10,559
2002	FUELS AND LUBRICANTS	145	246	245	261	261
2003	CONSUMABLE SUPPLIES	339	649	623	612	612
2004	UTILITIES	813	2,053	2,016	2,016	2,016
2005	TRAVEL	294	681	569	569	569
2006	RENT - BUILDING	55	4,983	4,965	4,965	4,965
2007	RENT - MACHINE AND OTHER	613	247	247	247	247
2009	OTHER OPERATING EXPENSE	14,749	31,016	29,516	27,383	27,383
3001	CLIENT SERVICES	227	317	323	320	320
5000	CAPITAL EXPENDITURES	0	1,187	79	3,252	79
Total, Objects of Expense		\$52,062	\$104,649	\$107,617	\$104,749	\$101,713
METHOD OF FINANCING:						
1	General Revenue Fund	51,893	104,023	107,015	104,148	101,225
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	169	626	602	601	488
Total, Method of Financing		\$52,062	\$104,649	\$107,617	\$104,749	\$101,713

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1 Office of the Independent Ombudsman					
FULL TIME EQUIVALENT POSITIONS	7.0	12.9	14.0	14.0	14.0

Method of Allocation

Indirect Administrative 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-1	Training and Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$109,756	\$ 109,190	\$ 103,962	\$ 103,852	\$ 103,852
1002	OTHER PERSONNEL COSTS	6,629	3,657	3,447	3,599	3,599
2001	PROFESSIONAL FEES AND SERVICES	18,448	19,580	28,194	20,472	20,741
2002	FUELS AND LUBRICANTS	562	515	482	513	513
2003	CONSUMABLE SUPPLIES	1,311	1,359	1,223	1,202	1,202
2004	UTILITIES	3,149	4,297	3,959	3,959	3,959
2005	TRAVEL	1,138	1,426	1,117	1,117	1,117
2006	RENT - BUILDING	215	10,429	9,752	9,752	9,752
2007	RENT - MACHINE AND OTHER	2,372	518	484	484	484
2009	OTHER OPERATING EXPENSE	57,098	64,926	57,977	53,789	53,789
3001	CLIENT SERVICES	880	664	634	628	628
5000	CAPITAL EXPENDITURES	0	2,484	154	6,387	154
Total, Objects of Expense		\$201,558	\$219,045	\$211,385	\$205,754	\$199,790
METHOD OF FINANCING:						
1	General Revenue Fund	200,899	217,722	210,209	204,577	198,835
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	659	1,323	1,176	1,177	955
Total, Method of Financing		\$201,558	\$219,045	\$211,385	\$205,754	\$199,790

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-1 Training and Certification					
FULL TIME EQUIVALENT POSITIONS	27.1	27.0	27.5	27.5	27.5
Method of Allocation					

Indirect Administrative 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-2	Monitoring and Inspections					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$184,681	\$ 179,961	\$ 166,339	\$ 166,163	\$ 166,163
1002	OTHER PERSONNEL COSTS	11,154	6,027	5,515	5,758	5,758
2001	PROFESSIONAL FEES AND SERVICES	31,042	32,271	45,110	32,756	33,186
2002	FUELS AND LUBRICANTS	945	849	771	820	820
2003	CONSUMABLE SUPPLIES	2,207	2,239	1,958	1,924	1,924
2004	UTILITIES	5,299	7,082	6,335	6,335	6,335
2005	TRAVEL	1,915	2,350	1,787	1,787	1,787
2006	RENT - BUILDING	361	17,188	15,604	15,604	15,604
2007	RENT - MACHINE AND OTHER	3,990	854	775	775	775
2009	OTHER OPERATING EXPENSE	96,077	106,992	92,764	86,062	86,062
3001	CLIENT SERVICES	1,481	1,094	1,014	1,005	1,005
5000	CAPITAL EXPENDITURES	0	4,094	247	10,219	247
Total, Objects of Expense		\$339,152	\$361,001	\$338,219	\$329,208	\$319,666
METHOD OF FINANCING:						
1	General Revenue Fund	338,044	358,839	336,334	327,323	318,136
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	1,108	2,162	1,885	1,885	1,530
Total, Method of Financing		\$339,152	\$361,001	\$338,219	\$329,208	\$319,666

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-2 Monitoring and Inspections					
FULL TIME EQUIVALENT POSITIONS	45.6	44.5	44.0	44.0	44.0
Method of Allocation					

Indirect Administrative 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-3	Interstate Agreement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$12,555	\$ 12,132	\$ 11,341	\$ 11,329	\$ 11,329
1002	OTHER PERSONNEL COSTS	758	406	376	393	393
2001	PROFESSIONAL FEES AND SERVICES	2,110	2,176	3,076	2,233	2,263
2002	FUELS AND LUBRICANTS	64	57	53	56	56
2003	CONSUMABLE SUPPLIES	150	151	133	131	131
2004	UTILITIES	360	477	432	432	432
2005	TRAVEL	130	158	122	122	122
2006	RENT - BUILDING	25	1,159	1,064	1,064	1,064
2007	RENT - MACHINE AND OTHER	271	58	53	53	53
2009	OTHER OPERATING EXPENSE	6,532	7,213	6,325	5,868	5,868
3001	CLIENT SERVICES	101	74	69	69	69
5000	CAPITAL EXPENDITURES	0	276	17	697	17
Total, Objects of Expense		\$23,056	\$24,337	\$23,061	\$22,447	\$21,797
METHOD OF FINANCING:						
1	General Revenue Fund	22,981	24,191	22,932	22,317	21,691
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	75	146	129	130	106
Total, Method of Financing		\$23,056	\$24,337	\$23,061	\$22,447	\$21,797

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-3 Interstate Agreement					
FULL TIME EQUIVALENT POSITIONS	3.1	3.0	3.0	3.0	3.0
<hr/>					
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Method of Allocation					
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Indirect Administrative 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

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$9,628,540	\$9,956,885	\$10,124,761	\$10,155,609	\$10,155,609
1002 OTHER PERSONNEL COSTS	\$581,541	\$333,478	\$335,704	\$351,926	\$351,926
2001 PROFESSIONAL FEES AND SERVICES	\$1,618,383	\$1,785,507	\$2,745,755	\$2,001,957	\$2,028,262
2002 FUELS AND LUBRICANTS	\$49,274	\$46,980	\$46,925	\$50,135	\$50,135
2003 CONSUMABLE SUPPLIES	\$115,051	\$123,899	\$119,155	\$117,586	\$117,586
2004 UTILITIES	\$276,272	\$391,832	\$385,606	\$387,190	\$387,190
2005 TRAVEL	\$99,832	\$130,042	\$108,767	\$109,213	\$109,213
2006 RENT - BUILDING	\$18,846	\$950,964	\$949,786	\$953,686	\$953,686
2007 RENT - MACHINE AND OTHER	\$208,047	\$47,228	\$47,168	\$47,361	\$47,361
2009 OTHER OPERATING EXPENSE	\$5,009,075	\$5,919,668	\$5,646,375	\$5,259,934	\$5,259,934
3001 CLIENT SERVICES	\$77,195	\$60,547	\$61,732	\$61,414	\$61,414
5000 CAPITAL EXPENDITURES	\$0	\$226,523	\$15,040	\$624,590	\$15,102
Total, Objects of Expense	\$17,682,056	\$19,973,553	\$20,586,774	\$20,120,601	\$19,537,418
Method of Financing					
1 General Revenue Fund	\$17,624,264	\$19,853,869	\$20,472,018	\$20,005,367	\$19,443,884
555 Federal Funds	\$57,792	\$119,684	\$114,756	\$115,234	\$93,534
Total, Method of Financing	\$17,682,056	\$19,973,553	\$20,586,774	\$20,120,601	\$19,537,418
Full-Time-Equivalent Positions (FTE)	2,377.4	2,462.1	2,678.2	2,689.2	2,689.2

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Assessment, Orientation, and Placement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$253,071	\$281,990	\$288,052	\$284,020	\$284,020
1002 OTHER PERSONNEL COSTS	11,231	9,647	10,522	10,522	10,522
2002 FUELS AND LUBRICANTS	7,836	7,473	7,258	7,258	7,258
2003 CONSUMABLE SUPPLIES	1,428	1,320	1,105	1,105	1,105
2004 UTILITIES	339	605	600	600	600
2005 TRAVEL	5,162	4,588	4,028	4,028	4,028
2009 OTHER OPERATING EXPENSE	29,226	34,113	36,431	31,154	31,154
3001 CLIENT SERVICES	86	403	323	323	323
Total, Objects of Expense	\$308,379	\$340,139	\$348,319	\$339,010	\$339,010
METHOD OF FINANCING:					
1 General Revenue Fund	308,379	340,139	348,319	339,010	339,010
Total, Method of Financing	\$308,379	\$340,139	\$348,319	\$339,010	\$339,010
FULL-TIME-EQUIVALENT POSITIONS (FTE):	9.0	9.0	9.0	9.0	9.0

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 Institutional Operations and Overhead					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$6,688,088	\$6,876,267	\$6,659,006	\$6,786,002	\$6,786,002
1002 OTHER PERSONNEL COSTS	492,790	253,969	272,845	271,560	271,560
2001 PROFESSIONAL FEES AND SERVICES	120,377	128,556	142,322	142,322	142,322
2002 FUELS AND LUBRICANTS	201,003	229,049	188,250	188,250	188,250
2003 CONSUMABLE SUPPLIES	1,020,632	1,004,628	1,051,428	1,051,428	1,051,428
2004 UTILITIES	2,938,856	2,757,710	2,611,942	2,694,631	2,694,631
2005 TRAVEL	54,991	33,965	36,045	36,045	36,045
2006 RENT - BUILDING	74,155	6,128	6,128	6,128	6,128
2007 RENT - MACHINE AND OTHER	80,744	176,550	197,669	172,961	172,961
2009 OTHER OPERATING EXPENSE	2,686,309	2,493,120	2,478,620	2,470,001	2,470,001
3001 CLIENT SERVICES	558,923	562,507	564,055	564,055	564,055
3002 FOOD FOR PERSONS - WARDS OF STATE	4,589	49	49	49	49
5000 CAPITAL EXPENDITURES	298,793	0	0	158,135	0
Total, Objects of Expense	\$15,220,250	\$14,522,498	\$14,208,359	\$14,541,567	\$14,383,432
METHOD OF FINANCING:					
1 General Revenue Fund	15,220,250	14,522,498	14,208,359	14,541,567	14,383,432
Total, Method of Financing	\$15,220,250	\$14,522,498	\$14,208,359	\$14,541,567	\$14,383,432
FULL-TIME-EQUIVALENT POSITIONS (FTE):	177.0	177.0	177.0	177.0	177.0
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-4 Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$840,124	\$858,206	\$790,741	\$905,375	\$886,829
1002 OTHER PERSONNEL COSTS	39,492	21,809	20,553	20,553	20,553
2001 PROFESSIONAL FEES AND SERVICES	14,829	37,869	39,884	39,884	39,884
2002 FUELS AND LUBRICANTS	9	7	14	14	14
2003 CONSUMABLE SUPPLIES	5,488	11,113	12,074	12,074	12,074
2004 UTILITIES	205	335	243	243	243
2005 TRAVEL	14,707	27,099	30,827	30,827	30,827
2006 RENT - BUILDING	565	1,128	1,033	1,033	1,033
2007 RENT - MACHINE AND OTHER	759	505	458	458	458
2009 OTHER OPERATING EXPENSE	101,516	128,941	112,963	136,410	136,410
3001 CLIENT SERVICES	8,083	9,829	9,809	9,809	9,809
3002 FOOD FOR PERSONS - WARDS OF STATE	1,587	1,889	1,737	1,737	1,737
5000 CAPITAL EXPENDITURES	4,421	6,376	0	0	0
Total, Objects of Expense	\$1,031,785	\$1,105,106	\$1,020,336	\$1,158,417	\$1,139,871

METHOD OF FINANCING:

1	General Revenue Fund		556,662	612,998	617,082	601,968	601,968
555	Federal Funds						
	84.013.000	Title I Program for Negl	55,938	90,563	43,278	105,271	105,271
	84.027.000	Special Education_Grants	51,764	61,731	51,933	65,908	65,908
	84.048.000	Voc Educ - Basic Grant	11,133	14,045	12,810	14,053	14,053
	84.367.000	Improving Teacher Quality	27,091	30,187	17,311	29,999	29,999

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-4 Education					
8015 Int Contracts-Transfer	\$329,197	\$295,582	\$277,922	\$341,218	\$322,672
Total, Method of Financing	\$1,031,785	\$1,105,106	\$1,020,336	\$1,158,417	\$1,139,871
FULL-TIME-EQUIVALENT POSITIONS (FTE):	23.0	23.0	23.0	23.0	23.0

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-5 Halfway House Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$683,211	\$734,072	\$713,069	\$688,591	\$688,591
1002 OTHER PERSONNEL COSTS	41,872	40,317	37,449	30,511	30,511
2001 PROFESSIONAL FEES AND SERVICES	148	56	101	101	101
2002 FUELS AND LUBRICANTS	5,377	5,579	5,407	4,412	4,412
2003 CONSUMABLE SUPPLIES	3,438	5,682	5,440	4,354	4,354
2004 UTILITIES	29,572	29,100	27,112	20,466	20,466
2005 TRAVEL	4,399	2,943	3,327	3,104	3,104
2006 RENT - BUILDING	82,424	64,224	64,424	64,249	64,249
2007 RENT - MACHINE AND OTHER	2,194	3,144	2,794	1,912	1,912
2009 OTHER OPERATING EXPENSE	66,149	66,073	54,542	53,826	53,826
3001 CLIENT SERVICES	7,225	9,395	8,714	8,714	8,714
3002 FOOD FOR PERSONS - WARDS OF STATE	37,314	43,928	41,655	40,781	40,781
5000 CAPITAL EXPENDITURES	10,843	0	0	0	0
Total, Objects of Expense	\$974,166	\$1,004,513	\$964,034	\$921,021	\$921,021
METHOD OF FINANCING:					
1 General Revenue Fund	974,162	963,584	936,083	900,008	900,008
555 Federal Funds					
10.553.000 School Breakfast Program	0	15,923	10,756	8,050	8,050
10.555.000 National School Lunch Pr	0	24,905	16,824	12,592	12,592
666 Appropriated Receipts	4	101	371	371	371
Total, Method of Financing	\$974,166	\$1,004,513	\$964,034	\$921,021	\$921,021
FULL-TIME-EQUIVALENT POSITIONS (FTE):	22.0	22.0	22.0	22.0	22.0

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-5					

Halfway House Operations

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-8 Integrated Rehabilitation Treatment					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$795,150	\$841,891	\$849,390	\$861,887	\$861,887
1002 OTHER PERSONNEL COSTS	37,838	25,701	26,793	26,793	26,793
2001 PROFESSIONAL FEES AND SERVICES	2,712	4,340	2,927	2,927	2,927
2003 CONSUMABLE SUPPLIES	740	869	590	590	590
2004 UTILITIES	1,480	1,358	1,127	1,127	11,247
2005 TRAVEL	7,068	6,419	6,026	6,026	6,026
2007 RENT - MACHINE AND OTHER	451	627	0	0	0
2009 OTHER OPERATING EXPENSE	46,605	43,281	43,200	43,200	43,200
3001 CLIENT SERVICES	5,844	8,801	6,207	6,207	6,207
Total, Objects of Expense	\$897,888	\$933,287	\$936,260	\$948,757	\$958,877
METHOD OF FINANCING:					
1 General Revenue Fund	849,020	884,870	883,288	898,098	898,098
777 Interagency Contracts	48,868	48,417	52,972	50,659	60,779
Total, Method of Financing	\$897,888	\$933,287	\$936,260	\$948,757	\$958,877
FULL-TIME-EQUIVALENT POSITIONS (FTE):	33.0	33.0	33.0	33.0	33.0

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-9 Contract Residential Placements					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$19,141	\$26,332	\$29,626	\$29,335	\$29,335
1002 OTHER PERSONNEL COSTS	3,962	953	1,058	1,058	1,058
2001 PROFESSIONAL FEES AND SERVICES	3,599	5,631	5,681	5,681	5,681
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	107	83	132	132	132
2004 UTILITIES	1,787	1,815	1,713	1,713	1,713
2005 TRAVEL	1,273	840	841	841	841
2006 RENT - BUILDING	181	1,007	1,007	1,007	1,007
2007 RENT - MACHINE AND OTHER	466	689	711	711	711
2009 OTHER OPERATING EXPENSE	390,164	462,129	636,747	456,486	456,486
3001 CLIENT SERVICES	309	756	961	961	961
Total, Objects of Expense	\$420,989	\$500,235	\$678,477	\$497,925	\$497,925
METHOD OF FINANCING:					
1 General Revenue Fund	420,989	411,115	637,727	457,174	457,174
555 Federal Funds					
93.658.000 Foster Care_Title IV-E	0	89,120	40,750	40,751	40,751
Total, Method of Financing	\$420,989	\$500,235	\$678,477	\$497,925	\$497,925
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1 Office of the Inspector General					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$39,037	\$43,242	\$43,569	\$43,140	\$43,140
1002 OTHER PERSONNEL COSTS	1,408	1,319	1,187	1,187	1,187
2001 PROFESSIONAL FEES AND SERVICES	21	65	72	72	72
2002 FUELS AND LUBRICANTS	818	704	752	752	752
2003 CONSUMABLE SUPPLIES	76	96	96	96	96
2004 UTILITIES	477	526	539	539	539
2005 TRAVEL	1,097	516	516	516	516
2006 RENT - BUILDING	0	2	2	2	2
2009 OTHER OPERATING EXPENSE	3,426	2,902	3,030	2,274	2,274
Total, Objects of Expense	\$46,360	\$49,372	\$49,763	\$48,578	\$48,578
METHOD OF FINANCING:					
1 General Revenue Fund	46,360	49,372	49,763	48,578	48,578
Total, Method of Financing	\$46,360	\$49,372	\$49,763	\$48,578	\$48,578
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-2 Health Care Oversight					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	36,791	40,000	40,600	40,200	40,200
1002 OTHER PERSONNEL COSTS	1,880	1,268	1,419	1,474	1,474
2001 PROFESSIONAL FEES AND SERVICES	1,199	1,217	1,217	1,217	1,217
2003 CONSUMABLE SUPPLIES	61	76	76	76	76
2004 UTILITIES	46	44	65	65	65
2005 TRAVEL	753	718	718	718	718
2009 OTHER OPERATING EXPENSE	1,230	2,457	2,490	2,490	2,490
Total, Objects of Expense	\$41,960	\$45,780	\$46,585	\$46,240	\$46,240
METHOD OF FINANCING:					
1 General Revenue Fund	41,960	45,780	46,585	46,240	46,240
Total, Method of Financing	\$41,960	\$45,780	\$46,585	\$46,240	\$46,240
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2 Parole Programs and Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$58,539	\$96,794	\$98,246	\$97,278	\$97,278
1002 OTHER PERSONNEL COSTS	6,666	5,865	4,865	4,865	4,865
2001 PROFESSIONAL FEES AND SERVICES	0	0	65	65	65
2004 UTILITIES	0	481	344	344	344
2005 TRAVEL	0	67	57	57	57
2009 OTHER OPERATING EXPENSE	8,820	3,701	18,506	5,018	5,018
3001 CLIENT SERVICES	135,226	129,521	124,676	202,771	202,771
Total, Objects of Expense	\$209,251	\$236,429	\$246,759	\$310,398	\$310,398
METHOD OF FINANCING:					
1 General Revenue Fund	209,251	236,429	246,759	310,398	310,398
Total, Method of Financing	\$209,251	\$236,429	\$246,759	\$310,398	\$310,398
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	3.0	3.0	3.0	3.0

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-1 Training and Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$46,378	\$44,563	\$44,540	\$44,036	\$44,036
1002 OTHER PERSONNEL COSTS	3,507	1,500	1,650	1,650	1,650
2001 PROFESSIONAL FEES AND SERVICES	3,475	4,590	4,405	4,405	4,405
2003 CONSUMABLE SUPPLIES	105	114	101	101	101
2004 UTILITIES	61	39	64	32	32
2005 TRAVEL	2,295	1,962	1,741	1,516	1,516
2006 RENT - BUILDING	92	128	64	48	48
2007 RENT - MACHINE AND OTHER	459	239	183	144	144
2009 OTHER OPERATING EXPENSE	9,994	7,832	8,099	8,159	8,159
Total, Objects of Expense	\$66,366	\$60,967	\$60,847	\$60,091	\$60,091
METHOD OF FINANCING:					
1 General Revenue Fund	60,574	55,548	55,590	54,835	54,835
666 Appropriated Receipts	5,792	5,419	5,257	5,256	5,256
Total, Method of Financing	\$66,366	\$60,967	\$60,847	\$60,091	\$60,091
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-2 Monitoring and Inspections					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$104,565	\$111,844	\$109,370	\$108,293	\$108,293
1002 OTHER PERSONNEL COSTS	6,254	3,922	4,228	4,228	4,228
2001 PROFESSIONAL FEES AND SERVICES	63	36	45	45	45
2002 FUELS AND LUBRICANTS	0	1	1	1	1
2003 CONSUMABLE SUPPLIES	61	72	74	74	74
2004 UTILITIES	707	1,004	1,019	1,019	1,019
2005 TRAVEL	8,551	6,142	6,487	6,487	6,487
2006 RENT - BUILDING	25	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	6	7	7	7
2009 OTHER OPERATING EXPENSE	5,159	5,536	5,554	4,926	4,926
 Total, Objects of Expense	\$125,385	\$128,563	\$126,785	\$125,080	\$125,080
METHOD OF FINANCING:					
1 General Revenue Fund	125,385	128,563	126,785	125,080	125,080
 Total, Method of Financing	\$125,385	\$128,563	\$126,785	\$125,080	\$125,080
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	3.0	3.0	3.0	3.0
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$9,564,095	\$9,955,201	\$9,666,209	\$9,888,157	\$9,869,611
1002 OTHER PERSONNEL COSTS	\$646,900	\$366,270	\$382,569	\$374,401	\$374,401
2001 PROFESSIONAL FEES AND SERVICES	\$146,423	\$182,360	\$196,719	\$196,719	\$196,719
2002 FUELS AND LUBRICANTS	\$215,043	\$242,813	\$201,682	\$200,687	\$200,687
2003 CONSUMABLE SUPPLIES	\$1,032,136	\$1,024,053	\$1,071,116	\$1,070,030	\$1,070,030
2004 UTILITIES	\$2,973,530	\$2,793,017	\$2,644,768	\$2,720,779	\$2,730,899
2005 TRAVEL	\$100,296	\$85,259	\$90,613	\$90,165	\$90,165
2006 RENT - BUILDING	\$157,442	\$72,617	\$72,658	\$72,467	\$72,467
2007 RENT - MACHINE AND OTHER	\$85,073	\$181,760	\$201,822	\$176,193	\$176,193
2009 OTHER OPERATING EXPENSE	\$3,348,598	\$3,250,085	\$3,400,182	\$3,213,944	\$3,213,944
3001 CLIENT SERVICES	\$715,696	\$721,212	\$714,745	\$792,840	\$792,840
3002 FOOD FOR PERSONS - WARDS OF STATE	\$43,490	\$45,866	\$43,441	\$42,567	\$42,567
5000 CAPITAL EXPENDITURES	\$314,057	\$6,376	\$0	\$158,135	\$0
Total, Objects of Expense	\$19,342,779	\$18,926,889	\$18,686,524	\$18,997,084	\$18,830,523
Method of Financing					
1 General Revenue Fund	\$18,812,992	\$18,250,896	\$18,156,340	\$18,322,956	\$18,164,821
555 Federal Funds	\$145,926	\$326,474	\$193,662	\$276,624	\$276,624
666 Appropriated Receipts	\$5,796	\$5,520	\$5,628	\$5,627	\$5,627
777 Interagency Contracts	\$48,868	\$48,417	\$52,972	\$50,659	\$60,779
8015 Int Contracts-Transfer	\$329,197	\$295,582	\$277,922	\$341,218	\$322,672
Total, Method of Financing	\$19,342,779	\$18,926,889	\$18,686,524	\$18,997,084	\$18,830,523

7.B. Direct Administrative and Support Costs
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2016
TIME : 9:25:24AM

Agency code: **644**

Agency name: **Juvenile Justice Department**

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Full-Time-Equivalent Positions (FTE)	271.0	274.0	274.0	274.0	274.0

8. Summary of Requests for Capital Project Financing

644 Agency: Texas Juvenile Justice Department		Prepared by: Steven Vargas										
Date: 07/25/31		Amount Requested										
Project ID #	Capital Expenditure Category	Project Description	Project Category				2018-19 Total Amount Requested	MOF Code #	MOF Requested	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance						
31	Repairs or Rehabilitation of Facilities	Roof Replacement	\$ (0)	\$ 162,993	\$ 497,257		\$ 660,250	0001	GR	N/A	N/A	N/A
32	Repairs or Rehabilitation of Facilities	Alarm Controls				\$ 50,466	\$ 50,466	0001	GR	N/A	N/A	N/A
33	Repairs or Rehabilitation of Facilities	Electrical		\$ 1,544,928	\$ 1,235,984		\$ 2,780,912	0001	GR	N/A	N/A	N/A
34	Repairs or Rehabilitation of Facilities	General Repairs		\$ 286,839	\$ 868,523		\$ 1,155,363	0001	GR	N/A	N/A	N/A
35	Repairs or Rehabilitation of Facilities	HVAC	\$ 127,097	\$ 4,200,730			\$ 4,327,827	0001	GR	N/A	N/A	N/A
36	Repairs or Rehabilitation of Facilities	Renovations	\$ 565,895		\$ 36,844		\$ 602,739	0001	GR	N/A	N/A	N/A
37	Repairs or Rehabilitation of Facilities	Security		\$ 1,821,281	\$ 102,974		\$ 1,924,256	0001	GR	N/A	N/A	N/A
38	Repairs or Rehabilitation of Facilities	Site Work	\$ -	\$ 1,197,141	\$ 979,666	\$ 69,352	\$ 2,246,159	0001	GR	N/A	N/A	N/A
39	Repairs or Rehabilitation of Facilities	Structure	\$ 2,749,107	\$ 794,873			\$ 3,543,980	0001	GR	N/A	N/A	N/A
40	Repairs or Rehabilitation of Facilities	Utilities	\$ 2,810,183	\$ 1,197,864	\$ 144,612		\$ 4,152,658	0001	GR	N/A	N/A	N/A
Total			\$ 6,252,281	\$ 11,206,650	\$ 3,865,861	\$ 119,818	\$ 21,444,610					