

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board  
by

TEXAS JUVENILE JUSTICE DEPARTMENT

August 30, 2012



## CERTIFICATE

Texas Juvenile Justice Department

**Agency Name** \_\_\_\_\_

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

**Chief Executive Office or Presiding Judge**

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

Jay Kimbrough

Printed Name

Scott W. Fisher

Printed Name

Interim Executive Director

Title

Chairman

Title

August 30, 2012

Date

August 30, 2012

Date

**Chief Financial Officer**

\_\_\_\_\_  
Signature

Janie Ramirez Duarte

Printed Name

Chief Financial Officer

Title

August 30, 2012

Date

# Legislative Appropriations Request For Fiscal Years 2014 and 2015

## Texas Juvenile Justice Department

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## ADMINISTRATOR'S STATEMENT

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Automated Budget and Evaluation System of Texas (ABEST)

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### 644 Texas Juvenile Justice Department

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#### Administrator's Statement

The Texas Juvenile Justice Department's total base appropriations request is \$661.8 million and 2,797 positions for fiscal years 2014 and 2015, including \$604.2 million in general revenue. The base request would support projected average daily populations in state-funded residential facilities of 1,409 in the first year and 1,358 in the second year based on the June 2012 estimates by the Legislative Budget Board (LBB). These projections show a continued gradual decline in average daily population through FY 2017. Similarly, total juvenile probation supervision is also declining gradually, with the expected average daily population estimated at 27,707 in the first year and 27,301 in the second year and adjudicated probation and deferred prosecution rates estimated to decrease slightly through FY 2017. Apart from LBB projections, other analyses suggest caution about declining estimates because of projected population growth. A 2011 state transportation study identified that by 2035 the population of Texas is projected to increase by 43 percent, exceeding 33 million and leading the nation. The most recent State Demographer's projection is that the Texas population will surpass 33 million by 2025. Significant population increases are normally associated with increased crime and commitments to the justice system, and are relevant for TJJD capacity planning needs.

All state agencies are required to identify potential reductions of ten percent of their biennial general revenue budget; a total of \$60.4 million is required for the Texas Juvenile Justice Department. Realistic options must include the closure of additional state operated facilities for the bulk of the requirement, with lesser increments from county support resources. The rationale for this approach is based on legislative directions given in S.B. 653 and previous reforms. TJJD continues to maintain excess capacity in state operated institutions as a result of decreased commitments. Additionally, the cost per youth per day for state care is generally much higher than county costs due to intensive treatment and educational programs. Offsetting considerations for reducing state operated capacity include the existing uncertainty about potential TJJD capacity needs due to analyses of projected crime rates and population growth.

Based on this overall rationale, three options are identified in the required ten percent reduction schedule. First, closing two to three secure institutions and one halfway house would preserve funding for establishing smaller, more effective county treatment programs for most youth offenders. This approach would result in consolidating 400 to 600 youth into the remaining state facilities, and thereby increase safety and security risks in those facilities as well as the challenges for effective treatment and educational programs. Small-milieu treatment environments would likely be sacrificed due to the consolidation of population in remaining facilities. Two other options identified in the required detailed schedule would also have detrimental impacts: eliminating all funding for prevention and early intervention programming and contracting out all parole responsibilities.

Ten exceptional needs have been identified for new funding requests for a total of \$56.4 million and 48 FTEs. The highest priority item relates to safety and security at state operated secure institutions for an annual cost of \$1.2 million and 37 additional positions. This request would enhance the TJJD Redirect Program, which delivers intensive interventions for youth who engage in certain serious rule violations and promotes the reduction of violence and development of youth skills. This request would also fund additional outdoor security "first responders" to strengthen perimeter and parking lot security, assist with controlled youth movement during periods of heavy activity, and support enriched staffing ratios on dorms experiencing disruptions, all of which would enhance the agency's capability to de-escalate potential crises and respond effectively to active emergencies.

The second priority exceptional item, also related to safety and security at the state operated secure institutions, is for capital construction repairs estimated at a total of \$15.9 million in General Obligation bonds, of which 61 percent is for compliance with life safety and fire codes. The request also supports repairs for compliance with American Correctional Association standards and the federal Americans with Disabilities Act (ADA). TJJD's six secure institutions have more than 217 buildings, many older than 25 years, and are operational 24 hours a day 365 days each year. The repair projects include deferred maintenance and deficiency based repair items, including roofs and structural components, air conditioning, electrical, plumbing, gates and door locking systems, fire protection systems, utility infrastructure, exterior lighting, fences, site drainages, roads, parking emergency generators, and video surveillance systems. Standard asset life-cycles for normal use are reduced due to the constant use by large numbers of people and rough use by the youth population.

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### 644 Texas Juvenile Justice Department

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would significantly enhance the agency's management of scheduling and leave time for Juvenile Correctional Officers and support greater predictability in their schedules on a 28-day cycle rather than the current 7-day cycle. It would reduce overtime paid at the rate of time-and-a-half. The current manual system results in excessive overtime costs and errors because of the difficulty of ensuring that any required overtime is assigned to the staff who has worked the least overtime hours. This has a negative impact on morale, which contributes to turnover, increased overtime, and safety issues related to fatigue. The agency had available funds for this project in 2008, but the project was not approved by the Comptroller of Public Accounts due to planning for the statewide enterprise project with related functionality. The agency again requested the project in 2012 with the prospect of investing available year-end funds for project startup; the Comptroller's Office approved the project, however, it also requires the Legislative Budget Board to approve new capital authority.

The fourth item would provide \$1.6 million for the biennium to continue TJJD's partnership with Dallas and Tarrant Counties and with the Conference of Urban Counties to fully implement the Juvenile Case Management System (JCMS) as critical infrastructure. By August 2012, 15 county departments had implemented the system, and 50 additional counties are expected to implement it by the end of the current biennium. The potential value of a fully implemented system for easy and secure electronic sharing of youth records among Juvenile Probation Departments throughout Texas and TJJD has made this project an agency priority. For each year, \$0.3 million would be applied to operations and maintenance costs, and \$0.5 million would be provided as grants to assist Probation Departments with adopting and migrating county data to the JCMS application.

The fifth and sixth items also target critical needs for juvenile probation departments. The fifth item, for \$15.2 million, would address a significant gap in mental health services to juveniles under their jurisdiction, with special focus on 12,000 mentally ill juveniles held in pre- and post-adjudication correctional facilities annually. Of the total biennial cost, \$4 million per year would support hiring licensed mental health providers for each of the 47 departments operating such facilities; \$3.8 million each year would fund contracted mental health services for departments without secure facilities. The sixth item, for prevention and intervention services for youth at risk of becoming involved in the juvenile justice system, would provide needed funding for a new agency responsibility from the 82nd Legislature. For each year, \$6 million would support grants for community programs and services that have demonstrated success. Proposed costs would also cover an independent program evaluation and one FTE for grants tracking, reporting, and maintenance. The new funding and position would be added to \$3 million each year and one position allocated in the base budget.

The seventh priority request, for \$1.3 million and 8 FTEs, would enhance the preparation of youth for re-entry into their communities by expanding certain programs that have demonstrated success, including Positive Behavior Interventions and Supports (PBIS) for the education program, Aggression Replacement Training (ART®), and services for gang-involved youth modeled on the GitRedy grant in Harris County, which expires in September 2013. Expansion of each of these programs, beginning in state operated secure placements and provided through parole status, would increase the chances for success of the TJJD's most challenging youth.

The agency is also requesting funding of \$0.4 million for consolidated data center payments for costs related to the creation of the new agency. When TJJD was created, the Texas Youth Commission was already required to participate in the statewide data center; this request would provide needed funding to add legacy servers from the Texas Juvenile Probation Commission to the statewide data center.

The Office of the Independent Ombudsman is requesting \$0.3 million to replace grant funding with general revenue to continue statewide visits to TJJD facilities. The new funding would support salaries and travel costs for two positions.

The eighth priority item would provide funding of about \$6.3 million to relocate the TJJD central offices from the existing location at 4900 North Lamar in Austin to a new location within the Capitol Complex. The agency did not request relocation, but was notified by the Texas Facilities Commission (TFC) that their analysis of the best and most efficient use of state building space might result in the need for relocating TJJD central offices. In the event of a move, TJJD anticipates that funding for moving costs would be appropriated to TJJD; the staff is working closely with TFC to develop a relocation plan and prepare more accurate cost estimates than the placeholder amount of \$6.3 million.

**ADMINISTRATOR'S STATEMENT**

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The instructions for preparing the agency's appropriations request identify specific items that must be addressed in the Administrator's Statement, including a description of agency authority and activities to conduct criminal background checks. TJJD is authorized by the Texas Government Code, Sec. 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) provides direct delivery of services to children in the custody of TJJD; or (3) has access to records in commission facilities or offices. TJJD Human Resources staff enters the personal information for such an individual into the Texas Law Enforcement Telecommunications System (TLETS), which allows authorized human resources employees to access the Texas Crime Information Center (TCIC) system and the National Crime Information Center (NCIC) system. Additionally, fingerprints are submitted to DPS to assure positive identification and to allow TJJD to receive flash notifications from DPS of any arrests that occur after the clearance process.

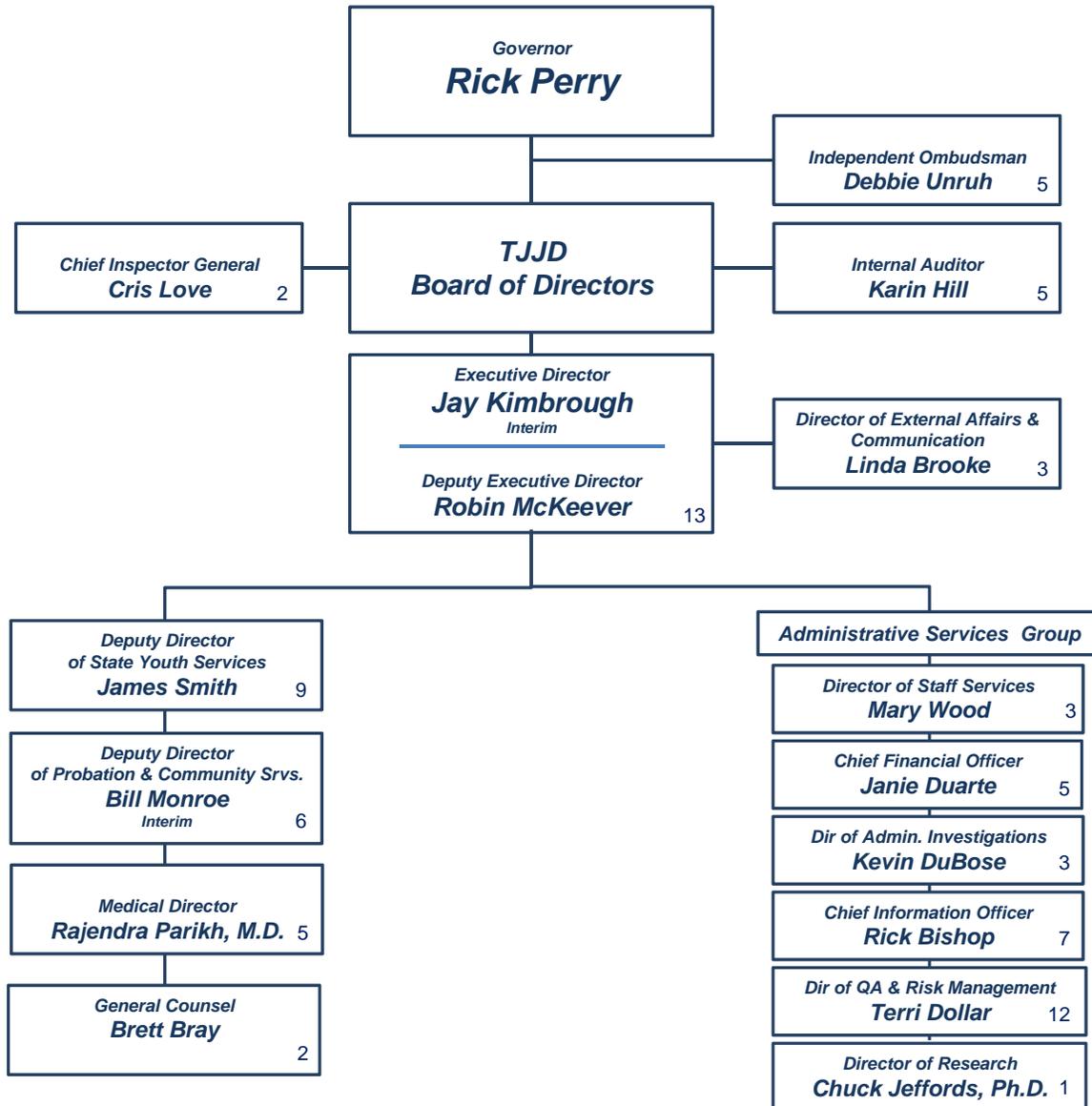
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Jay Kimbrough  
Interim Executive Director  
Texas Juvenile Justice Department

Staff Recommended  
Draft



# Texas Juvenile Justice Department



Number represents quantity of direct reports

**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 an Independent Ombudsman that reports directly to the Governor.

**Board Members**

Scott W. Fisher, Chair  
John Brieden III  
Joseph Brown  
Carol Bush  
Jane Anderson King  
Rob Kyker  
Michael Meade  
Mary Lou Mendoza  
Rene Olvera  
Laura Parker  
Jimmy Smith  
Calvin Stephens  
Melissa Weiss

**Term Expiration**

February 1, 2013  
February 1, 2017  
February 1, 2017  
February 1, 2013  
February 1, 2017  
February 1, 2017  
February 1, 2013  
February 1, 2013  
February 1, 2017  
February 1, 2015  
February 1, 2015  
February 1, 2015  
February 1, 2015

**Hometown**

Bedford  
Brenham  
Sherman  
Waxahachie  
Canyon  
Richardson  
Simonton  
San Antonio  
San Antonio  
San Antonio  
Midland  
Dallas  
Bellville

## **Texas Juvenile Justice Department**

### **Organizational Structure**

*(Continued)*

The **Executive Director**, who is selected by and reports to the TJJD Board, is the administrative head of the agency. The Office of Inspector General and Internal Audit also report directly to the TJJD Board.

The following staff report directly to the Executive Director:

The **Deputy Executive Director** oversees all areas of agency operations in coordination with the Executive Director.

The **Deputy Director of Youth Services** oversees integrated state-operated programs and services which includes state secure facilities, halfway houses and parole. This position also 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. Additionally, this position manages the release determination process which decides whether to release to parole, discharge from TJJD custody or extended length of stay for youth who have reached their minimum length of stay.

The **Medical Director** provides administrative oversight of the medical and psychiatric direct care services provided by the University of Texas Medical Branch (UTMB). In addition, this position oversees all psychiatric services for youth provided by TJJD staff and all aspects of food and nutrition services at facilities.

The **Director of External Affairs & Communication** serves as the liaison between TJJD and the Governor's office, legislators, legislative staff, other state agencies, juvenile boards, juvenile probation departments and other stakeholders. It provides guidance on internal planning and external reporting, and is the point of contact for communications both within the agency and to the public at large.

The **General Counsel** oversees the Office of General Counsel (OGC), which provides in-house legal services for TJJD. In addition, 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; and handling youth records and all public information requests.

## **Texas Juvenile Justice Department**

### **Organizational Structure**

*(Continued)*

The **Chief Financial Officer** oversees financial and business services, as well as maintenance and construction services.

The **Director of Staff Services** 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, and managing the human resources risk management program.

The **Chief Information Officer** oversees all Information Resources (IR) goals and initiatives to ensure a secure statewide information infrastructure for the agency. This position is responsible for applications development and support, data storage, computer hardware and software, statewide voice and data networking, radio communications, telephone systems, and digital surveillance systems on various types of computer platforms including web, server, and mainframe based systems.

The **Director of Research** manages the collection and analysis of both internal and external data to assess trends and measure performance of the agency for executive management and policymakers.

The **Director of Quality Assurance & Risk Management** is responsible for monitoring and evaluating contract and policy compliance in residential facilities, parole, supplemental service providers under contract, and agency-operated halfway houses and providing technical assistance and imposing sanctions (e.g. corrective action plans) for non-compliance. This position also oversees the implementation of Performance based Standards (PbS) at TJJD institutions.

The **Deputy Director of Probation & Community Services** is responsible for the disbursement and monitoring of funds to local juvenile probation departments through multiple contracts and grants to each of 165 local juvenile boards. This position is also responsible for prevention and intervention to ensure the provision of 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 department. In addition, this position provides oversight of the Juvenile Justice Alternative Education Programs (JJAEPs) as required by statute.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Community Juvenile Justice					
<b>1</b> Grants for Community Juvenile Justice Services					
<b>1</b> PREVENTION AND INTERVENTION	0	1,500,000	2,695,556	3,092,556	3,092,556
<b>2</b> BASIC SUPERVISION	112,805,646	117,723,184	117,813,184	117,813,184	117,813,184
<b>3</b> COMMUNITY PROGRAMS	9,575,943	9,074,957	9,074,957	9,074,957	9,074,957
<b>4</b> COMMITMENT DIVERSION INITIATIVES	21,412,500	19,846,054	19,846,054	19,846,054	19,846,054
<b>5</b> JUV JUSTICE ALTERNATIVE ED PROGRAMS	8,300,472	8,570,702	8,614,302	8,614,302	8,614,302
<b>6</b> HARRIS COUNTY LEADERSHIP ACADEMY	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL <b>1</b>	<b>\$153,094,561</b>	<b>\$157,714,897</b>	<b>\$159,044,053</b>	<b>\$159,441,053</b>	<b>\$159,441,053</b>
<b>2</b> State Services and Facilities					
<b>1</b> State-Operated Programs and Services					
<b>1</b> ASSESSMENT, ORIENTATION, PLACEMENT	3,247,782	3,343,364	3,343,364	3,343,364	3,343,364
<b>2</b> STATE-OPERATED SECURE OPERATIONS	104,627,708	85,259,121	83,351,290	84,385,172	83,941,920

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>3 EDUCATION</b>	23,443,704	18,180,437	17,854,057	17,149,827	16,953,047
<b>4 HALFWAY HOUSE OPERATIONS</b>	10,747,884	10,809,736	10,809,736	10,721,136	10,721,136
<b>5 HEALTH CARE</b>	12,571,545	10,987,827	10,987,827	11,195,280	10,682,820
<b>6 MENTAL HEALTH (PSYCHIATRIC) CARE</b>	1,107,264	1,074,186	1,024,087	1,036,600	989,150
<b>7 GENERAL REHABILITATION TREATMENT</b>	10,389,402	8,600,914	8,520,065	8,513,937	8,520,065
<b>8 SPECIALIZED REHAB TREATMENT</b>	6,038,057	5,924,909	5,862,919	5,862,919	5,862,919
<b>9 CONTRACT CAPACITY</b>	4,545,316	4,845,009	4,039,750	4,070,237	4,039,750
<b>10 PAROLE SERVICES</b>	9,664,535	7,991,057	5,113,611	4,883,328	4,867,828
<b><u>2</u> Conduct Oversight of State Services and Facilities</b>					
<b>1 OFFICE OF THE INSPECTOR GENERAL</b>	2,475,045	2,022,196	2,022,196	2,022,196	2,022,196
<b>2 HEALTH CARE OVERSIGHT</b>	1,052,841	1,124,604	1,124,604	1,124,604	1,124,604
<b><u>3</u> Maintain State Facilities</b>					
<b>1 CONSTRUCT AND RENOVATE FACILITIES</b>	8,041,387	4,581,236	2,287,710	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$197,952,470</b>	<b>\$164,744,596</b>	<b>\$156,341,216</b>	<b>\$154,308,600</b>	<b>\$153,068,799</b>
<b>3 Office of the Independent Ombudsman</b>						
<b>1 Office of the Independent Ombudsman</b>						
<b>1 OFFICE OF THE INDEPENDENT OMBUDSMAN</b>		327,015	405,097	397,724	290,568	290,568
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$327,015</b>	<b>\$405,097</b>	<b>\$397,724</b>	<b>\$290,568</b>	<b>\$290,568</b>
<b>4 JUVENILE JUSTICE SYSTEM</b>						
<b>1 Juvenile Justice System</b>						
<b>1 TRAINING AND CERTIFICATION</b>		458,109	948,108	962,462	963,585	963,585
<b>2 MONITORING AND INSPECTIONS</b>		1,946,230	2,321,415	3,335,747	3,335,906	3,335,906
<b>3 INTERSTATE AGREEMENT</b>		343,528	283,998	283,998	283,998	283,998
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$2,747,867</b>	<b>\$3,553,521</b>	<b>\$4,582,207</b>	<b>\$4,583,489</b>	<b>\$4,583,489</b>
<b>5 Indirect Administration</b>						

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Administrative Management					
1 CENTRAL ADMINISTRATION	10,107,862	9,221,117	7,724,842	7,757,842	7,763,362
2 INFORMATION RESOURCES	5,213,750	5,463,050	5,123,050	5,123,050	5,123,050
TOTAL, GOAL 5	\$15,321,612	\$14,684,167	\$12,847,892	\$12,880,892	\$12,886,412
TOTAL, AGENCY STRATEGY REQUEST	\$369,443,525	\$341,102,278	\$333,213,092	\$331,504,602	\$330,270,321
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$369,443,525	\$341,102,278	\$333,213,092	\$331,504,602	\$330,270,321

Staff Recommendation  
Draft

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/21/2012 11:06:44AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	325,572,110	303,621,542	300,576,348	302,598,945	301,598,945
888 Earned Federal Funds	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$325,572,110</b>	<b>\$303,621,542</b>	<b>\$300,576,348</b>	<b>\$302,598,945</b>	<b>\$301,598,945</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	1,055,917	171,469	26,348	0	0
555 Federal Funds	18,990,188	16,692,820	15,235,477	13,234,161	13,196,661
<b>SUBTOTAL</b>	<b>\$20,046,105</b>	<b>\$16,864,289</b>	<b>\$15,261,825</b>	<b>\$13,234,161</b>	<b>\$13,196,661</b>
<b>Other Funds:</b>					
444 Interagency Contracts - CJG	43,049	114,529	107,156	0	0
666 Appropriated Receipts	1,398,249	1,628,913	1,628,913	1,628,913	1,628,913
777 Interagency Contracts	1,011,988	691,000	691,000	691,000	691,000
780 Bond Proceed-Gen Obligat	7,997,755	4,560,236	1,463,741	0	0
8015 Int Contracts-Transfer	13,374,269	13,621,769	13,484,109	13,351,583	13,154,802
<b>SUBTOTAL</b>	<b>\$23,825,310</b>	<b>\$20,616,447</b>	<b>\$17,374,919</b>	<b>\$15,671,496</b>	<b>\$15,474,715</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$369,443,525</b>	<b>\$341,102,278</b>	<b>\$333,213,092</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/21/2012 1:27:45PM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$353,258,471	\$0	\$0	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget (TYC + JPC match) and with GAA, 81R.

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$303,798,889	\$300,829,590	\$302,598,945	\$301,598,945
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**Comments:** Confirmed by 2012 Operating Budget (TYC + JPC match) and with GAA, 82R.

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

\$1,158,195	\$0	\$0	\$0	\$0
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**Comments:** Confirmed with CPA UB Report. Amounts UB'd for Acquisition of Workstation and Infrastructure (\$1,884). Automated Risk Assessment and Data Sharing (\$831,892), Radio Communications Project (\$110,000) and Data Center Consolidation (\$214,419)

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

\$0	\$(188,108)	\$(230,036)	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget and GAA, 82R. Total Reduction was \$418,144 (amount split between 2012 and 2013). Confirmed by GAA, 82R.

Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C

\$0	\$(23,668)	\$(23,207)	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget and GAA, 82R. Total Reduction was \$46,875 (amount split between 2012 and 2013). Confirmed by GAA, 82R.

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4586, Sec 101 - Reading Behavior Plan

\$283,104	\$0	\$0	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget. FY 2011 amount is within the \$375,000 per fiscal year appropriated in HB 4586.

DIR REBATES (2010-11)

\$6,190	\$0	\$0	\$0	\$0
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**Comments:** Confirmed by agency and DIR ICT Rebate Report. \$1,062 from TJPC (shows up in DIR Report as JJD) ICT \$5,128 from TYC ICT

Art IX, Sec 18.15, DIR Rebates (2012-13 GAA)

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

	\$0	\$34,427	\$0	\$0	\$0
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**Comments:** Confirmed by agency and DIR ICT Rebate Report \$709 from JPC ICT, \$3,515 from TYC ICT, \$30,203 from TYC Telecom

*LAPSED APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

	\$(20,260,625)	\$0	\$0	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget and with HB4, 82(R), TYC reduction was \$13,245,121 and JPC reduction was \$7,015,504

Lapse 2011

	\$(8,873,225)	\$0	\$0	\$0	\$0
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**Comments:** Revised from 2012 Operating Budget. Confirmed with CPA Lapse Report and agency. The \$8.9m lapse includes the following: \$5.6m in salary lapse due to agency RIFs and facility closures, \$300k in returned grant funds above rider limits, \$3m due to savings attributed to lower populations in institutions and contract care facilities and realized UTMB health contract efficiencies.

*BASE ADJUSTMENT*

Regular Appropriations from MOF Table (2012-13 GAA)

	\$0	\$2	\$1	\$0	\$0
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**Comments:** Difference in published bill due to rounding issue in ABEST Stage 51 and the Conference Committee Report to House Bill 1, 82 R.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	\$325,572,110	\$303,621,542	\$300,576,348	\$302,598,945	\$301,598,945
<b>TOTAL, ALL GENERAL REVENUE</b>	\$325,572,110	\$303,621,542	\$300,576,348	\$302,598,945	\$301,598,945

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$62,558	\$0	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget and GAA, 82R, TYC Bill

*TRANSFERS*

HB 4586, Sec. 30, Limitation on the Use of Funds

\$711,195	\$249,611	\$0	\$0	\$0
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**Comments:** FY2011: Confirmed by 2012 Operating Budget, IDEA-B Appn/Award \$437,905 and Byrne-Justice Appn/award \$273,290.  
FY 2012: Confirmed with agency. Education Jobs Appn/Award \$249,611 (revised from \$194,361 in 2012 Operating Budget).

HB 4586, 81st Leg, Regular session, Sec 33, Enhanced FMAP Allocation

\$448,441	\$0	\$0	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/21/2012 1:27:45PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**FEDERAL FUNDS**

**Comments:** Revised from 2012 Operating Budget. Foster Care IV-E (FMAP):  
APPN: \$0, Estimated \$448,441

Article XII, Sec 4, Unexpended Balances (2010-11 GAA)

	\$(21,346)	\$21,346	\$0	\$0	\$0
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**Comments:** FY 2011: IDEA-B UB to FY 2012 \$21,346 (revised from \$103,712 in 2012 Operating Budget).  
FY 2012: IDEA-B \$21,346 UB from FY 2011

Art IX, Sec 8.02(j) Federal Funds/Block Grants

	\$0	\$(102,670)	\$102,670	\$0	\$0
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**Comments:** FY 2012: Confirmed with agency. Education Jobs (\$102,670) UB to FY 2013. Confirmed UB authority with Federal Funds team.

***LAPSED APPROPRIATIONS***

Lapse

	\$(82,373)	\$(59,376)	\$(76,322)	\$0	\$0
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**Comments:** FY 2011: Confirmed with agency. Revised to include Fund 369 lapse amounts which were not listed in 2012 Operating Budget. Byrne-Justice (\$82,373) lapsed.  
FY 2012: Confirmed with agency. Revised to include Fund 369 lapse amounts which were not listed in 2012 Operating Budget. IDEA-B (\$59,376) lapsed.  
FY 2013: Confirmed with agency. Revised to include Fund 369 lapse amounts which were not listed in 2012 Operating Budget. Education Jobs (\$76,322) lapsed.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/21/2012 1:27:45PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FEDERAL FUNDS</u></b>						
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$1,055,917</b>	<b>\$171,469</b>	<b>\$26,348</b>	<b>\$0</b>	<b>\$0</b>
<b>555</b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$29,273,111	\$0	\$0	\$0	\$0
	<b>Comments:</b> Confirmed by 2012 Operating Budget and with GAA, 81R (TYC + JPC match)					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$13,296,940	\$13,354,861	\$0	\$0
	<b>Comments:</b> Confirmed by 2012 Operating Budget and with GAA, 82R (TYC + JPC match)					
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$13,234,161	\$13,196,661
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(10,282,923)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FEDERAL FUNDS</u></b>					
<p><b>Comments:</b> Revised from 2012 Operating Budget. Decrease in Title IV-E foster care as a result of a 2007 Administrative Cost Review (ACR) conducted by the United States Department of Health and Human Services Administration for Children and Families. The ACR stated that ACF determined that TJPC was "improperly claiming reimbursement for administrative costs associated with candidates." In addition, the decrease includes reduced federal funding to a lower state services population.</p>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	\$0	\$3,395,880	\$1,880,616	\$0	\$0
<p><b>Comments:</b> FY 12: GitRedy Grant (\$206,840), PREA Grant (\$269,254), DOL-Care grant (\$2,441,390), FEMA funds (\$21,000), Title IV-E (\$362,244), Fed Ed Grants (\$95,152). FY 13: GitRedy Grant (\$360,783), PREA grant (\$308,709), FEMA funds (\$823,969), Title IV-E (\$353,142), Fed Ed Grants (\$95,152), combined with (\$61,139) decrease for NSL/NSBP.</p>					
<b>TOTAL, Federal Funds</b>	<b>\$18,990,188</b>	<b>\$16,692,820</b>	<b>\$15,235,477</b>	<b>\$13,234,161</b>	<b>\$13,196,661</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$20,046,105</b>	<b>\$16,864,289</b>	<b>\$15,261,825</b>	<b>\$13,234,161</b>	<b>\$13,196,661</b>

**OTHER FUNDS**

**444** Interagency Contracts - Criminal Justice Grants

*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$43,049	\$0	\$0	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**OTHER FUNDS**

**Comments:** Revised from 2012 Operating Budget. Confirmed with agency. These funds were due to an Expanded Services Grant: Salaries and travel for the Office of the Independent Ombudsman.

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$0	\$114,529	\$107,156	\$0	\$0
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**Comments:** Revised from 2012 Operating Budget. Confirmed with agency. These funds were due to an Expanded Services Grant: Salaries and travel for the Office of the Independent Ombudsman.  
\$107,156 new award budgeted for FY 13 represents an agency estimate based on expended to date.

<b>TOTAL,</b>	<b>Interagency Contracts - Criminal Justice Grants</b>	<b>\$43,049</b>	<b>\$114,529</b>	<b>\$107,156</b>	<b>\$0</b>	<b>\$0</b>
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**666** Appropriated Receipts  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,735,637	\$0	\$0	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget and with GAA, 81R (TYC + JPC match)

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$1,808,913	\$1,628,913	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/21/2012 1:27:45PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>					
<b>Comments:</b> Confirmed by 2012 Operating Budget and with GAA, 82R (TYC + JPC match)					
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,628,913	\$1,628,913
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(337,388)	\$0	\$0	\$0	\$0
<b>Comments:</b> Revised from 2012 Operating Budget. Decrease due to less actual revenue from meal tickets and state housing rentals than projected in GAA.					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$(180,000)	\$0	\$0	\$0
<b>Comments:</b> Confirmed by 2012 Operating Budget. There was an error in combining TYC and TJPC. Biennial amount was included in estimated Appropriated Receipts in the GAA. Amount should reflect a yearly total of \$90,000; not \$360,000.					
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,398,249</b>	<b>\$1,628,913</b>	<b>\$1,628,913</b>	<b>\$1,628,913</b>	<b>\$1,628,913</b>

777 Interagency Contracts  
*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,172,250	\$0	\$0	\$0	\$0
<b>Comments:</b> Confirmed by 2012 Operating Budget and with GAA, 81R (TYC + JPC match)					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$691,000	\$691,000	\$0	\$0
<b>Comments:</b> Confirmed by 2012 Operating Budget and with GAA, 82R (TYC + JPC match)					
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$691,000	\$691,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(160,262)	\$0	\$0	\$0	\$0
<b>Comments:</b> Revised from 2012 Operating Budget. Confirmed with agency that DSHS lapsed funds included FTEs, travel and other operating for substance abuse treatment. Spending on Project Rio was reduced beginning in June until the program was stopped on August 31, 2011.					
<b>TOTAL, Interagency Contracts</b>	<b>\$1,011,988</b>	<b>\$691,000</b>	<b>\$691,000</b>	<b>\$691,000</b>	<b>\$691,000</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**OTHER FUNDS**

**780** Bond Proceeds - General Obligation Bonds

*RIDER APPROPRIATION*

Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

	\$9,257,027	\$0	\$0	\$0	\$0
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**Comments:** UB from FY 10 to FY 11. 08-09 GO Bond UB of \$9,257,027 with amount of \$5,219,191 expended on architectural/engineering design for new recreational building construction at Ron Jackson State Juvenile Correctional Complex, architectural/engineering design for new educational classroom building construction at Crockett State School, utility, road and site work (statewide), roof replacement (statewide), building and systems rehabilitation (statewide), remodeling existing dormitories (statewide), and video surveillance systems (statewide). Time lag was due to a delay in administering current projects while planning for future projects. Remaining \$4,037,836 is UB'd into FY 12 per Art. V, TYC Rider 17: Unexpended Balances (2012-13 GAA), and is included in amount of \$6,023,977. Amount different from CPA UB Reports due to anticipated changes that have not yet been made because the contracts, which are still open dating back to 2009 have not been submitted to the agency.

Art. V, TYC Rider 24, Approp Auth for GO Bond Proceeds (2010-11 GAA)

	\$4,764,705	\$0	\$0	\$0	\$0
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**Comments:** FY 10-11 GO Bond UB into FY 11 of \$4,764,705 with amount of \$2,778,564 expended on building and systems rehabilitation (statewide) and video surveillance systems maintenance (statewide). Remaining \$1,986,141 is UB'd into FY 12 per Art. V, TYC Rider 17: Unexpended Balances (2012-13 GAA), and is included in amount of \$6,023,977. Amount different from CPA UB Reports due to anticipated changes that have not yet been made because the contracts, which are still open dating back to 2009 have not been submitted to the agency.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**OTHER FUNDS**

Art V, TYC Rider 17: Unexpended Balances (2012-13 GAA)

	\$ (6,023,977)	\$ 0	\$ 0	\$ 0	\$ 0
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**Comments:** UB from FY 11 to FY 12. GO Bond UB of \$6,023,977 into FY 12 includes \$4,037,836 in remaining 08-09 GO Bonds and \$1,986,141 in remaining 10-11 GO Bonds. Amount different from CPA UB Reports due to anticipated changes that have not yet been made because the contracts, which are still open dating back to 2009 have not been submitted to the agency.

Art. V, Rider 25: Unexpended Balances (2012-13 GAA)

	\$ 0	\$ 6,023,977	\$ 0	\$ 0	\$ 0
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**Comments:** UB from FY 11 to FY 12. GO Bond UB of \$6,023,977 into FY 12 includes \$4,037,836 in 08-09 GO Bonds for the Ron Jackson State Juvenile Correctional Complex Unit II new construction item funding substituted project to be expended pending LBB and Texas Public Finance Authority approval, and building and systems rehabilitation, drawing the 08-09 GO Bond fund balance to \$0 with the upcoming lapse of \$1,777,020 which was appropriated for new construction at Crockett State School. \$522,400 estimated to be expended in 10-11 GO Bonds to be expended on building and systems rehabilitation (statewide) and video surveillance systems maintenance (statewide). Remaining \$1,463,741 estimated to be UB'd into FY 13 per Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA). Time lag was due to a delay in administering current projects while planning for future projects. Amount different from CPA UB Reports due to anticipated changes that have not yet been made because the contracts, which are still open dating back to 2009 have not been submitted to the agency.

Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

	\$ 0	\$ (1,463,741)	\$ 1,463,741	\$ 0	\$ 0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**OTHER FUNDS**

**Comments:** UB from FY 11 to FY 13. 10-11 GO Bond UB into FY 13 in the amount of \$1,463,741 to be expended on building and systems rehabilitation (statewide). Time lag was due to a delay in administering current projects while planning for future projects. Amount different from CPA UB Reports due to anticipated changes that have not yet been made because the contracts, which are still open dating back to 2009 have not been submitted to the agency.

<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$7,997,755</b>	<b>\$4,560,236</b>	<b>\$1,463,741</b>	<b>\$0</b>	<b>\$0</b>
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**8015** Interagency Contracts - Transfer from Foundation School Fund No. 193

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

	\$17,068,997	\$0	\$0	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget and with GAA, 81R (TYC + JPC match)

Regular Appropriations from MOF Table (2012-13 GAA)

	\$0	\$14,105,295	\$14,148,895	\$0	\$0
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**Comments:** Confirmed by 2012 Operating Budget and with GAA, 82R (TYC + JPC match)

Regular Appropriations from MOF Table

	\$0	\$0	\$0	\$13,351,583	\$13,154,802
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(3,694,728)	\$0	\$0	\$0	\$0
<b>Comments:</b> Confirmed by 2012 Operating Budget. Combination of lower JJAEP school days resulting in a decrease of \$3.2m to JPC and reduction of \$0.4m for ISD revenue adjustment due to lower population levels.					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$(483,526)	\$(664,786)	\$0	\$0
<b>Comments:</b> Confirmed by 2012 Operating Budget and with agency. Amount reflects ISD revenue adjustment due to lower populations than initially projected.					
<b>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</b>	<b>\$13,374,269</b>	<b>\$13,621,769</b>	<b>\$13,484,109</b>	<b>\$13,351,583</b>	<b>\$13,154,802</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$23,825,310</b>	<b>\$20,616,447</b>	<b>\$17,374,919</b>	<b>\$15,671,496</b>	<b>\$15,474,715</b>
<b>GRAND TOTAL</b>	<b>\$369,443,525</b>	<b>\$341,102,278</b>	<b>\$333,213,092</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/21/2012 1:27:45PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	3,779.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	3,144.7	3,060.9	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,797.1	2,797.1
LAPSED APPROPRIATIONS					
Lapsed FTEs	(386.3)	0.0	0.0	0.0	0.0
Lapsed FTEs	0.0	(454.5)	(263.8)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>3,393.6</b>	<b>2,690.2</b>	<b>2,797.1</b>	<b>2,797.1</b>	<b>2,797.1</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>20.8</b>	<b>16.4</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>

Staff Recommended Draft

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

8/21/2012 11:13:34AM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1001 SALARIES AND WAGES	\$140,539,003	\$114,805,722	\$114,331,413	\$114,780,842	\$114,598,154
1002 OTHER PERSONNEL COSTS	\$7,237,701	\$5,123,288	\$5,073,075	\$5,140,835	\$5,140,681
2001 PROFESSIONAL FEES AND SERVICES	\$16,957,420	\$15,475,848	\$15,317,253	\$15,251,437	\$14,668,795
2002 FUELS AND LUBRICANTS	\$801,423	\$742,091	\$742,091	\$742,181	\$742,181
2003 CONSUMABLE SUPPLIES	\$1,978,482	\$1,523,284	\$1,523,283	\$1,504,807	\$1,501,806
2004 UTILITIES	\$5,658,879	\$5,615,723	\$5,534,500	\$5,714,350	\$5,612,900
2005 TRAVEL	\$1,594,052	\$1,139,177	\$1,182,140	\$1,208,308	\$1,207,308
2006 RENT - BUILDING	\$1,856,993	\$1,521,799	\$1,382,478	\$1,385,279	\$1,389,072
2007 RENT - MACHINE AND OTHER	\$805,317	\$565,929	\$565,929	\$565,429	\$565,428
2009 OTHER OPERATING EXPENSE	\$24,632,331	\$27,651,395	\$21,359,238	\$21,018,413	\$20,653,274
3001 CLIENT SERVICES	\$2,398,448	\$2,382,973	\$2,156,810	\$2,089,616	\$2,087,616
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,704,544	\$2,834,193	\$2,783,492	\$2,730,820	\$2,730,821
4000 GRANTS	\$152,102,739	\$157,214,937	\$158,951,497	\$159,348,497	\$159,348,497
5000 CAPITAL EXPENDITURES	\$9,176,193	\$4,505,919	\$2,309,893	\$23,788	\$23,788
<b>OOE Total (Excluding Riders)</b>	<b>\$369,443,525</b>	<b>\$341,102,278</b>	<b>\$333,213,092</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$369,443,525</b>	<b>\$341,102,278</b>	<b>\$333,213,092</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/21/2012 10:39:19AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

644 Texas Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
<b>KEY</b> <b>1 Rate of Successful Completion of Deferred Prosecution</b>	82.00%	80.00%	80.00%	80.00%	80.00%
<b>KEY</b> <b>2 Rate of Successful Completion of Court-ordered Probation</b>	83.00%	81.00%	81.00%	82.00%	82.00%
<b>KEY</b> <b>3 Re-Referral Rate</b>	20.00%	20.00%	20.00%	21.00%	21.00%
<b>4 Adjudicaiton Rate</b>	12.00%	12.00%	12.00%	13.00%	13.00%
<b>KEY</b> <b>5 Total Number of New Admissions to JJD</b>	960.00	840.00	877.00	840.00	865.00
<b>6 Referral Rate/Juveniles Served by Prevention and Intervention Programs</b>	0.00%	2.00%	2.00%	2.00%	2.00%
<b>7 Number of Absconders From Basic Supervision</b>	400.00	360.00	360.00	350.00	350.00

Staff Recommended Draft

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/21/2012 10:39:19AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

644 Texas Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2 State Services and Facilities					
1 State-Operated Programs and Services					
<b>KEY</b> <b>1 Turnover Rate of Juvenile Correctional Officers</b>					
	41.64%	37.00%	30.00%	30.00%	30.00%
<b>KEY</b> <b>2 Diploma or GED Rate (JJD-operated Schools)</b>					
	38.72%	42.00%	42.00%	41.00%	40.00%
<b>KEY</b> <b>3 Percent Reading at Grade Level at Release</b>					
	14.61%	15.75%	16.00%	15.50%	15.00%
<b>4 Industrial Certification Rate in JJD-operated Schools</b>					
	14.89%	20.00%	20.00%	20.00%	20.00%
<b>KEY</b> <b>5 Rearrest/Re-referral Rate</b>					
	50.33%	48.00%	48.00%	48.00%	48.00%
<b>KEY</b> <b>6 One-year Rearrest/Re-referral Rate for Violent Felony Offenses</b>					
	11.41%	11.00%	11.00%	11.00%	11.00%
<b>KEY</b> <b>7 Reincarceration Rate: Within One Year</b>					
	19.63%	21.00%	21.00%	21.00%	21.00%
<b>KEY</b> <b>8 Reincarceration Rate: Within Three Years</b>					
	44.22%	47.00%	47.00%	47.00%	47.00%
<b>9 Rearrest Rate: Juveniles Receiving Specialized Treatment</b>					
	76.66%	78.00%	78.00%	78.00%	78.00%
<b>10 Constructive Activity</b>					
	57.45%	60.00%	65.00%	65.00%	65.00%
<b>11 Average Math Gain Per Month of Instruction</b>					
	1.48	1.50	1.50	1.50	1.50
<b>12 Average Reading Gain Per Month of Instruction</b>					
	1.52	1.50	1.50	1.50	1.50

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME : 10:58:24AM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Safety and Security Staffing	\$1,221,000	\$1,221,000	37.0	\$1,221,000	\$1,221,000	37.0	\$2,442,000	\$2,442,000	
2	Capital - Repair and Rehabilitation		\$15,881,097			\$0			\$15,881,097	
3	Employee Timekeeping and	\$458,664	\$458,664		\$576,354	\$576,354		\$1,035,018	\$1,035,018	
4	Juvenile Case Management System	\$800,000	\$800,000		\$800,000	\$800,000		\$1,600,000	\$1,600,000	
5	Continuum of Mental Health Svcs	\$7,600,000	\$7,600,000		\$7,600,000	\$7,600,000		\$15,200,000	\$15,200,000	
6	Prevention and Intervention	\$6,000,000	\$6,000,000	1.0	\$6,000,000	\$6,000,000	1.0	\$12,000,000	\$12,000,000	
7	Re-entry Skills Development	\$631,735	\$631,735	8.0	\$631,735	\$631,735	8.0	\$1,263,470	\$1,263,470	
8	Data Center Consolidation	\$192,000	\$192,000		\$192,000	\$192,000		\$384,000	\$384,000	
9	Independent Ombudsman	\$148,263	\$148,263	2.0	\$148,263	\$148,263	2.0	\$296,526	\$296,526	
10	Central Office Relocation	\$6,270,000	\$6,270,000		\$0	\$0		\$6,270,000	\$6,270,000	
<b>Total, Exceptional Items Request</b>		<b>\$23,321,662</b>	<b>\$39,202,759</b>	<b>48.0</b>	<b>\$17,169,352</b>	<b>\$17,169,352</b>	<b>48.0</b>	<b>\$40,491,014</b>	<b>\$56,372,111</b>	
<b>Method of Financing</b>										
	General Revenue	\$23,321,662	\$23,321,662		\$17,169,352	\$17,169,352		\$40,491,014	\$40,491,014	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds		15,881,097			0			15,881,097	
		<b>\$23,321,662</b>	<b>\$39,202,759</b>		<b>\$17,169,352</b>	<b>\$17,169,352</b>		<b>\$40,491,014</b>	<b>\$56,372,111</b>	
<b>Full Time Equivalent Positions</b>				<b>48.0</b>				<b>48.0</b>		

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME : 10:58:24AM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

Staff Recommended  
 Draft

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/21/2012**

TIME : **10:40:16AM**

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Community Juvenile Justice						
<b>1</b> <i>Grants for Community Juvenile Justice Services</i>						
<b>1</b> PREVENTION AND INTERVENTION	\$3,092,556	\$3,092,556	\$6,000,000	\$6,000,000	\$9,092,556	\$9,092,556
<b>2</b> BASIC SUPERVISION	117,813,184	117,813,184	0	0	117,813,184	117,813,184
<b>3</b> COMMUNITY PROGRAMS	9,074,957	9,074,957	8,100,000	8,100,000	17,174,957	17,174,957
<b>4</b> COMMITMENT DIVERSION INITIATIVES	19,846,054	19,846,054	0	0	19,846,054	19,846,054
<b>5</b> JUV JUSTICE ALTERNATIVE ED PROGRAMS	8,614,302	8,614,302	0	0	8,614,302	8,614,302
<b>6</b> HARRIS COUNTY LEADERSHIP ACADEMY	1,000,000	1,000,000	0	0	1,000,000	1,000,000
<b>TOTAL, GOAL 1</b>	<b>\$159,441,053</b>	<b>\$159,441,053</b>	<b>\$14,100,000</b>	<b>\$14,100,000</b>	<b>\$173,541,053</b>	<b>\$173,541,053</b>

Staff Recommendation Draft

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2012  
 TIME : 10:40:16AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>2 State Services and Facilities</b>						
<b>1 State-Operated Programs and Services</b>						
<b>1 ASSESSMENT, ORIENTATION, PLACEMENT</b>	\$3,343,364	\$3,343,364	\$0	\$0	\$3,343,364	\$3,343,364
<b>2 STATE-OPERATED SECURE OPERATIONS</b>	84,385,172	83,941,920	1,221,000	1,221,000	85,606,172	85,162,920
<b>3 EDUCATION</b>	17,149,827	16,953,047	0	0	17,149,827	16,953,047
<b>4 HALFWAY HOUSE OPERATIONS</b>	10,721,136	10,721,136	0	0	10,721,136	10,721,136
<b>5 HEALTH CARE</b>	11,195,280	10,682,820	0	0	11,195,280	10,682,820
<b>6 MENTAL HEALTH (PSYCHIATRIC) CARE</b>	1,036,600	989,150	0	0	1,036,600	989,150
<b>7 GENERAL REHABILITATION TREATMENT</b>	8,513,937	8,520,065	0	0	8,513,937	8,520,065
<b>8 SPECIALIZED REHAB TREATMENT</b>	5,862,919	5,862,919	0	0	5,862,919	5,862,919
<b>9 CONTRACT CAPACITY</b>	4,070,237	4,039,750	0	0	4,070,237	4,039,750
<b>10 PAROLE SERVICES</b>	4,883,328	4,867,828	631,735	631,735	5,515,063	5,499,563
<b>2 Conduct Oversight of State Services and Facilities</b>						
<b>1 OFFICE OF THE INSPECTOR GENERAL</b>	2,022,196	2,022,196	0	0	2,022,196	2,022,196
<b>2 HEALTH CARE OVERSIGHT</b>	1,124,604	1,124,604	0	0	1,124,604	1,124,604
<b>3 Maintain State Facilities</b>						
<b>1 CONSTRUCT AND RENOVATE FACILITIES</b>	0	0	15,881,097	0	15,881,097	0
<b>TOTAL, GOAL 2</b>	<b>\$154,308,600</b>	<b>\$153,068,799</b>	<b>\$17,733,832</b>	<b>\$1,852,735</b>	<b>\$172,042,432</b>	<b>\$154,921,534</b>
<b>3 Office of the Independent Ombudsman</b>						
<b>1 Office of the Independent Ombudsman</b>						
<b>1 OFFICE OF THE INDEPENDENT OMBUDSMAN</b>	290,568	290,568	148,263	148,263	438,831	438,831
<b>TOTAL, GOAL 3</b>	<b>\$290,568</b>	<b>\$290,568</b>	<b>\$148,263</b>	<b>\$148,263</b>	<b>\$438,831</b>	<b>\$438,831</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2012  
 TIME : 10:40:16AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>4 JUVENILE JUSTICE SYSTEM</b>						
<b>1 Juvenile Justice System</b>						
<b>1 TRAINING AND CERTIFICATION</b>	\$963,585	\$963,585	\$0	\$0	\$963,585	\$963,585
<b>2 MONITORING AND INSPECTIONS</b>	3,335,906	3,335,906	0	0	3,335,906	3,335,906
<b>3 INTERSTATE AGREEMENT</b>	283,998	283,998	0	0	283,998	283,998
<b>TOTAL, GOAL 4</b>	<b>\$4,583,489</b>	<b>\$4,583,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,583,489</b>	<b>\$4,583,489</b>
<b>5 Indirect Administration</b>						
<b>1 Provide Administrative Management</b>						
<b>1 CENTRAL ADMINISTRATION</b>	7,757,842	7,763,362	6,270,000	0	14,027,842	7,763,362
<b>2 INFORMATION RESOURCES</b>	5,123,050	5,123,050	950,664	1,068,354	6,073,714	6,191,404
<b>TOTAL, GOAL 5</b>	<b>\$12,880,892</b>	<b>\$12,886,412</b>	<b>\$7,220,664</b>	<b>\$1,068,354</b>	<b>\$20,101,556</b>	<b>\$13,954,766</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>	<b>\$39,202,759</b>	<b>\$17,169,352</b>	<b>\$370,707,361</b>	<b>\$347,439,673</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>	<b>\$39,202,759</b>	<b>\$17,169,352</b>	<b>\$370,707,361</b>	<b>\$347,439,673</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2012  
 TIME : 10:40:16AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$302,598,945	\$301,598,945	\$23,321,662	\$17,169,352	\$325,920,607	\$318,768,297
888 Earned Federal Funds	0	0	0	0	0	0
	<b>\$302,598,945</b>	<b>\$301,598,945</b>	<b>\$23,321,662</b>	<b>\$17,169,352</b>	<b>\$325,920,607</b>	<b>\$318,768,297</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	13,234,161	13,196,661	0	0	13,234,161	13,196,661
	<b>\$13,234,161</b>	<b>\$13,196,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,234,161</b>	<b>\$13,196,661</b>
<b>Other Funds:</b>						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	1,628,913	1,628,913	0	0	1,628,913	1,628,913
777 Interagency Contracts	691,000	691,000	0	0	691,000	691,000
780 Bond Proceed-Gen Obligat	0	0	15,881,097	0	15,881,097	0
8015 Int Contracts-Transfer	13,351,583	13,154,802	0	0	13,351,583	13,154,802
	<b>\$15,671,496</b>	<b>\$15,474,715</b>	<b>\$15,881,097</b>	<b>\$0</b>	<b>\$31,552,593</b>	<b>\$15,474,715</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>	<b>\$39,202,759</b>	<b>\$17,169,352</b>	<b>\$370,707,361</b>	<b>\$347,439,673</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2797.1</b>	<b>2797.1</b>	<b>48.0</b>	<b>48.0</b>	<b>2845.1</b>	<b>2845.1</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/21/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:59:26AM

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

Goal/ Objective / Outcome

		<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
1	Community Juvenile Justice						
1	Grants for Community Juvenile Justice Services						
<b>KEY</b>	<b>1 Rate of Successful Completion of Deferred Prosecution</b>	80.00%	80.00%			80.00%	80.00 %
<b>KEY</b>	<b>2 Rate of Successful Completion of Court-ordered Probation</b>	82.00%	82.00%			82.00%	82.00 %
<b>KEY</b>	<b>3 Re-Referral Rate</b>	21.00%	21.00%			21.00%	21.00 %
	<b>4 Adjudicaiton Rate</b>	13.00%	13.00%			13.00%	13.00 %
<b>KEY</b>	<b>5 Total Number of New Admissions to JJD</b>	840.00	865.00			840.00	865.00
	<b>6 Referral Rate/Juveniles Served by Prevention and Intervention Programs</b>	2.00%	2.00%			2.00%	2.00 %
	<b>7 Number of Absconders From Basic Supervision</b>	350.00	350.00			350.00	350.00
2	State Services and Facilities						
1	State-Operated Programs and Services						

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/21/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:59:26AM

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

Goal/ Objective / Outcome

	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>KEY 1 Turnover Rate of Juvenile Correctional Officers</b>	30.00%	30.00%			30.00%	30.00 %
<b>KEY 2 Diploma or GED Rate (JJD-operated Schools)</b>	41.00%	40.00%	43.00%	44.00%	43.00%	44.00 %
<b>KEY 3 Percent Reading at Grade Level at Release</b>	15.50%	15.00%	16.00%	16.50%	16.00%	16.50 %
<b>4 Industrial Certification Rate in JJD-operated Schools</b>	20.00%	20.00%	21.00%	22.00%	21.00%	22.00 %
<b>KEY 5 Rearrest/Re-referral Rate</b>	48.00%	48.00%	47.00%	45.00%	47.00%	45.00 %
<b>KEY 6 One-year Rearrest/Re-referral Rate for Violent Felony Offenses</b>	11.00%	11.00%	10.50%	10.00%	10.50%	10.00 %
<b>KEY 7 Reincarceration Rate: Within One Year</b>	21.00%	21.00%	20.00%	20.00%	20.00%	20.00 %
<b>KEY 8 Reincarceration Rate: Within Three Years</b>	47.00%	47.00%			47.00%	47.00 %
<b>9 Rearrest Rate: Juveniles Receiving Specialized Treatment</b>	78.00%	78.00%			78.00%	78.00 %

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/21/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:59:26AM

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

Goal/ Objective / Outcome

	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>10 Constructive Activity</b>	65.00%	65.00%	67.00%	68.00%	67.00%	68.00 %
<b>11 Average Math Gain Per Month of Instruction</b>	1.50	1.50	1.55	1.60	1.55	1.60
<b>12 Average Reading Gain Per Month of Instruction</b>	1.50	1.50	1.55	160.00	1.55	160.00

Staff Recommended  
Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	# Juveniles Served by Prevention/Intervention	0.00	1,500.00	3,000.00	3,000.00	3,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$60,000	\$85,596	\$85,596	\$85,596
1002	OTHER PERSONNEL COSTS	\$0	\$960	\$960	\$960	\$960
2003	CONSUMABLE SUPPLIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$433,000	\$0	\$0	\$0
4000	GRANTS	\$0	\$1,000,040	\$2,603,000	\$3,000,000	\$3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$2,695,556</b>	<b>\$3,092,556</b>	<b>\$3,092,556</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,500,000	\$2,695,556	\$3,092,556	\$3,092,556
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$2,695,556</b>	<b>\$3,092,556</b>	<b>\$3,092,556</b>

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,092,556</b>	<b>\$3,092,556</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$2,695,556</b>	<b>\$3,092,556</b>	<b>\$3,092,556</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Section 203.0065 of the Texas Human Resources Code specifies that JJD 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 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:**

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Breaking Schools' Rules: A Statewide Study of How School Discipline Relates to Students' Success and Juvenile Justice System Involvement, by the Council of State Governments Justice Center and the Public Policy Research Institute, indicates that one in seven students statewide are in contact with the juvenile justice system at least once between seventh and twelfth grades. Almost half of the students who were disciplined 11 or more times will have contact with the juvenile justice system. National research shows that risk factors for juvenile delinquency operate in several domains, including the individual child (e.g., antisocial behavior, use of leisure time, problem-solving strategies), the child's family (e.g., parenting skills), the child's peer group (early engagement in problem behaviors), the child's school (e.g., discipline in school), and the child's community (e.g., easy access to drugs, alcohol, or weapons). No single risk factor leads a child to delinquency. Rather, the likelihood of early juvenile offending increases as the number of risk factors increase.

The implementation of research-based prevention practices in communities will decrease the likelihood of juvenile justice referrals and increase the likelihood of student success. This strategy would allow the replication of collaborative community-based prevention practices with demonstrated success at reducing the likelihood of juvenile justice involvement, truancy, or drop-out; fund the implementation of new promising practices; and fund an independent evaluation of IID prevention programs.

Staff Recommendation

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 2 BASIC SUPERVISION Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	ADP: Juveniles Supervised	2,833.00	2,800.00	2,890.00	3,100.00	3,300.00
2	ADP: Juveniles Supervised Under Deferred Prosecution	9,092.00	8,700.00	8,500.00	8,278.00	8,750.00
3	ADP: Juveniles Supervised Under Court-ordered Probation	19,743.00	19,500.00	19,800.00	20,594.00	22,100.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	56.00	50.00	50.00	55.00	55.00
5	Average Daily Population of Juveniles in Basic Supervision	31,668.00	31,000.00	31,190.00	31,972.00	34,150.00
<b>Explanatory/Input Measures:</b>						
1	Total Number of Delinquent Referrals	0.00	0.00	0.00	0.00	0.00
KEY 2	Total Number of Referrals	0.00	0.00	0.00	0.00	0.00
KEY 3	Total Number of Felony Referrals	0.00	0.00	0.00	0.00	0.00
4	Number of Juveniles Receiving Title IV-E Services	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$112,203,424	\$117,723,184	\$117,813,184	\$117,813,184	\$117,813,184
5000	CAPITAL EXPENDITURES	\$602,222	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$112,805,646</b>	<b>\$117,723,184</b>	<b>\$117,813,184</b>	<b>\$117,813,184</b>	<b>\$117,813,184</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 2 BASIC SUPERVISION Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$111,655,646	\$116,573,184	\$116,663,184	\$116,663,184	\$116,663,184
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$111,655,646</b>	<b>\$116,573,184</b>	<b>\$116,663,184</b>	<b>\$116,663,184</b>	<b>\$116,663,184</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$117,813,184</b>	<b>\$117,813,184</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$112,805,646</b>	<b>\$117,723,184</b>	<b>\$117,813,184</b>	<b>\$117,813,184</b>	<b>\$117,813,184</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is the foundation of the state’s financial aid to 165 juvenile probation departments across the state per Human Resource Code Chapter 223. The strategy ensures basic probation services are provided to all Texas counties. Funds are allocated to local juvenile boards by a two-tiered formula which is based on the juvenile-age population and referrals in each county. State aid now comprises in a single grant what had been eleven (11) separate grants in prior years. This strategy also is designed to provide, within state aid, external detention/placement and local facility resources to juvenile probation departments for pre-adjudication detention as well as the placement of juvenile offenders in secure and non-secure settings who have been assigned by a county juvenile court order.

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
STRATEGY: 2 BASIC SUPERVISION Service: 31 Income: A.2 Age: B.1

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Two major external factors that impact this strategy are the number of offenders committed who are at high risk of committing future serious delinquent or criminal acts, and the number of offenders committed with extensive special needs. Of the 991 commitments in FY 2011, 54% were categorized as high-risk offenders, 47% were chemically dependent, 37% had serious mental health problems, and 36% 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.

Staff Recommendation  
Draft

3.A. STRATEGY REQUEST

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644 Texas Juvenile Justice Department

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Juveniles Served-Community Residential Progs	0.00	0.00	0.00	0.00	0.00
2	Juveniles Served-Community Non-Res Programs	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$9,575,943	\$9,074,957	\$9,074,957	\$9,074,957	\$9,074,957
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,575,943</b>	<b>\$9,074,957</b>	<b>\$9,074,957</b>	<b>\$9,074,957</b>	<b>\$9,074,957</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,074,957	\$2,074,957	\$2,074,957	\$2,074,957
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,074,957</b>	<b>\$2,074,957</b>	<b>\$2,074,957</b>	<b>\$2,074,957</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$420,532	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$420,532	\$0	\$0	\$0	\$0
555	Federal Funds					
	16.523.000 JUVENILE ACCOUNTABILITY	\$510,437	\$0	\$0	\$0	\$0
	16.540.000 Juvenile Justice and Deli	\$222,360	\$0	\$0	\$0	\$0
	93.658.000 Foster Care_Title IV-E	\$8,422,614	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund 555		\$9,155,411	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$9,575,943</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,074,957</b>	<b>\$9,074,957</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,575,943</b>	<b>\$9,074,957</b>	<b>\$9,074,957</b>	<b>\$9,074,957</b>	<b>\$9,074,957</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy contains funding for the Border Children's Justice Project that assists with programs and services for juvenile offenders in counties bordering Mexico. This strategy also contains Title IV-E Federal Foster Care of the Social Security Act that provides reimbursement for approximately half the cost of residential placement and related administrative expenses that meet strict guidelines for certain children referred to juvenile probation departments. Lastly, the strategy provides funding for treatment to juvenile offenders with mental impairments also known as (SNDP) Special Needs Diversion Program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Two major external factors that impact this strategy are the number of offenders committed who are at high risk of committing future serious delinquent or criminal acts, and the number of offenders committed with extensive special needs. Of the 991 commitments in FY 2011, 54% were categorized as high-risk offenders, 47% were chemically dependent, 37% had serious mental health problems, and 36% 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.

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 4 Commitment Diversion Initiatives Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$389,600	\$0	\$0	\$0	\$0
4000	GRANTS	\$21,022,900	\$19,846,054	\$19,846,054	\$19,846,054	\$19,846,054
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,412,500</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$21,412,500	\$19,846,054	\$19,846,054	\$19,846,054	\$19,846,054
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,412,500</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,846,054</b>	<b>\$19,846,054</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$21,412,500</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>	<b>\$19,846,054</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 4 Commitment Diversion Initiatives Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy provides funding to local juvenile probation departments to provide well-structured and innovative programs that are community-based alternatives to the commitment of juveniles to state-operated secure correctional facilities in accordance with Rider 32. A portion of this rider would mandate the transfer of \$51,100 for each commitment over 1,111 in FY14 from this strategy to a strategy in Goal B. Funds are allocated to local juvenile boards by a two-tiered formula which is based on the juvenile-age population and commitments to state level institutions from each county. This strategy 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, as well as resources for community-based programs, specialized supervision and services to juveniles under supervision.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Two major external factors that impact this strategy are the number of offenders committed who are at high risk of committing future serious delinquent or criminal acts, and the number of offenders committed with extensive special needs. Of the 991 commitments in FY 2011, 54% were categorized as high-risk offenders, 47% were chemically dependent, 37% had serious mental health problems, and 36% 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.

Staff Recommended

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 18  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 5 Juvenile Justice Alternative Education Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Mandatory Students Entering JJAEPs	2,059.00	2,036.00	2,036.00	2,036.00	2,000.00
KEY 2	Mandatory Student Attendance Days in JJAEP During the Reg School Yr	93,266.00	90,315.00	90,315.00	90,315.00	92,000.00
<b>Explanatory/Input Measures:</b>						
1	Number of Non-Mandatory Students Entering JJAEPs	2,545.00	2,053.00	2,050.00	2,050.00	2,025.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$8,300,472	\$8,570,702	\$8,614,302	\$8,614,302	\$8,614,302
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,300,472</b>	<b>\$8,570,702</b>	<b>\$8,614,302</b>	<b>\$8,614,302</b>	<b>\$8,614,302</b>
<b>Method of Financing:</b>						
8015	Int Contracts-Transfer	\$8,300,472	\$8,570,702	\$8,614,302	\$8,614,302	\$8,614,302
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,300,472</b>	<b>\$8,570,702</b>	<b>\$8,614,302</b>	<b>\$8,614,302</b>	<b>\$8,614,302</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,614,302</b>	<b>\$8,614,302</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,300,472</b>	<b>\$8,570,702</b>	<b>\$8,614,302</b>	<b>\$8,614,302</b>	<b>\$8,614,302</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 18  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 5 Juvenile Justice Alternative Education Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The objective of the Juvenile Justice Alternative Education Program (JJAEP) is to provide instructional programming to expelled students to enable academic achievement and positive behavior changes. The JJAEP funding provides reimbursement to the juvenile board of counties with a population of 125,000 or greater who are required to operate a JJAEP per Chapter 37 of the Texas Education Code (TEC). Counties are reimbursed at the rate of \$79 per day for each mandatory student attendance day (as defined in TEC 37.007). Also pursuant to Rider 9, \$3 million is eligible for summer school, if sufficient funds are available at that time of the fiscal year.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors that directly impact this strategy include:

1. Mandatory student expulsions have decreased over the past five years.
2. School districts determine the length of stay in a JJAEP. Some districts have required that any student expelled for a mandatory expulsion will be expelled for an entire school year.
3. The cost of transporting students has increased due to the rise in fuel prices.
4. 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.

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**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 6 Harris County Leadership Academy Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding to Harris County for the purpose of providing a juvenile "Leadership Academy" as required by Rider 31 . 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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 6 Harris County Leadership Academy Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Two major external factors that impact this strategy are the number of offenders committed who are at high risk of committing future serious delinquent or criminal acts, and the number of offenders committed with extensive special needs. Of the 991 commitments in FY 2011, 54% were categorized as high-risk offenders, 47% were chemically dependent, 37% had serious mental health problems, and 36% 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.

Staff Recommendation  
 Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Daily Population: Assessment and Orientation	108.40	95.00	100.00	100.00	100.00
<b>Efficiency Measures:</b>						
1	Assessment and Orientation Cost Per Juvenile Day	82.09	96.16	91.60	91.60	91.60
<b>Explanatory/Input Measures:</b>						
1	Total Residential Intakes	1,262.00	1,053.00	1,153.00	1,104.00	1,137.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,190,794	\$2,138,979	\$2,138,979	\$2,138,979	\$2,138,979
1002	OTHER PERSONNEL COSTS	\$93,113	\$118,460	\$118,460	\$118,460	\$118,460
2001	PROFESSIONAL FEES AND SERVICES	\$50	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$88,564	\$71,354	\$71,354	\$71,354	\$71,354
2003	CONSUMABLE SUPPLIES	\$5,535	\$2,967	\$2,967	\$2,967	\$2,966
2004	UTILITIES	\$5,713	\$3,662	\$3,662	\$3,662	\$3,662
2005	TRAVEL	\$38,084	\$36,051	\$36,051	\$36,051	\$36,052
2007	RENT - MACHINE AND OTHER	\$5,733	\$4,575	\$4,575	\$4,575	\$4,575
2009	OTHER OPERATING EXPENSE	\$816,259	\$965,058	\$965,058	\$965,058	\$965,058
3001	CLIENT SERVICES	\$3,937	\$2,258	\$2,258	\$2,258	\$2,258

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,247,782</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,247,782	\$3,343,364	\$3,343,364	\$3,343,364	\$3,343,364
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,247,782</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,343,364</b>	<b>\$3,343,364</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,247,782</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>	<b>\$3,343,364</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.7</b>	<b>53.3</b>	<b>58.3</b>	<b>58.3</b>	<b>58.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Staff Recommended Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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This strategy funds (1) the orientation, assessment, and diagnostic operations at the Orientation and Assessment Units, (2) the statewide system that transports youth among residential facilities and from detention centers and jails back to residential facilities when needed, and (3) the centralized placement unit staff who are responsible for ensuring appropriate placement decisions are made across the continuum of youth services. 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 that youth move through the system to the most appropriate location to receive needed services. In FY 2011, placement in assessment and orientation averaged approximately 38 days. In accordance with Human Resources Code 244.001, the Department has established an intake process that includes review of the youth’s treatment history, and diagnostic assessment of medical, substance abuse, educational, psychological and psychiatric treatment needs. Additionally, the risk factors for recidivism and the strengths of each youth are assessed. Placement is based on assessment results, as it is determined which youth have specialized treatment needs that can only be met at specific facilities, and which can be appropriately placed without consideration of specialized needs. An individualized treatment plan including both short- and long-range goals is developed for each newly committed youth and is updated during the youth’s placement in JJD.

**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 960 new admissions in FY 2011, 60% were committed for a violent offense, 72% had a need for treatment by a licensed or specially trained provider for alcohol or other drug dependency or abuse, 44% had a need for treatment by a licensed or specially trained provider for a mental health related issue, and 35% 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 55 youth per month into step-down programs in FY 2011.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 2 State-Operated Secure Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	1,398.94	1,214.00	1,148.00	1,136.00	1,084.00
<b>Efficiency Measures:</b>						
KEY 1	Capacity Cost in Institutional Programs Per Juvenile Day	204.12	191.89	199.86	203.51	212.16
<b>Explanatory/Input Measures:</b>						
1	Juvenile Per Direct Supervision JCO Staff Per Shift	7.37	7.60	8.00	8.00	8.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,871,409	\$61,160,898	\$61,385,585	\$62,010,208	\$62,010,208
1002	OTHER PERSONNEL COSTS	\$4,684,837	\$2,934,875	\$2,883,780	\$2,950,555	\$2,950,555
2001	PROFESSIONAL FEES AND SERVICES	\$874,174	\$942,858	\$891,889	\$684,563	\$662,561
2002	FUELS AND LUBRICANTS	\$419,907	\$387,243	\$387,243	\$387,243	\$387,243
2003	CONSUMABLE SUPPLIES	\$1,465,790	\$1,105,146	\$1,104,959	\$1,110,514	\$1,107,514
2004	UTILITIES	\$4,883,232	\$4,885,697	\$4,811,027	\$4,990,945	\$4,889,495
2005	TRAVEL	\$454,505	\$344,740	\$329,628	\$363,928	\$363,928
2006	RENT - BUILDING	\$100,708	\$28,428	\$28,429	\$28,429	\$28,429
2007	RENT - MACHINE AND OTHER	\$430,656	\$323,695	\$323,481	\$325,828	\$325,828
2009	OTHER OPERATING EXPENSE	\$7,849,068	\$9,888,783	\$7,999,213	\$8,370,935	\$8,054,135

**3.A. STRATEGY REQUEST**

8/21/2012 9:44:19AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 2 State-Operated Secure Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3001	CLIENT SERVICES	\$1,010,868	\$992,361	\$992,361	\$950,000	\$950,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,194,881	\$2,252,373	\$2,201,671	\$2,200,000	\$2,200,000
5000	CAPITAL EXPENDITURES	\$387,673	\$12,024	\$12,024	\$12,024	\$12,024
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$104,627,708</b>	<b>\$85,259,121</b>	<b>\$83,351,290</b>	<b>\$84,385,172</b>	<b>\$83,941,920</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$101,685,760	\$82,564,948	\$80,629,982	\$81,950,573	\$81,529,321
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$101,685,760</b>	<b>\$82,564,948</b>	<b>\$80,629,982</b>	<b>\$81,950,573</b>	<b>\$81,529,321</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$55,319	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$55,319	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.553.000 School Breakfast Program	\$1,041,217	\$816,402	\$811,474	\$811,474	\$811,474
	10.555.000 National School Lunch Pr	\$1,628,569	\$1,224,604	\$1,217,212	\$1,217,212	\$1,217,212
	11.555.000 Interoperable Communications Grant	\$106,647	\$0	\$0	\$0	\$0
	16.735.000 Protect Inmates & Communities	\$0	\$269,254	\$308,709	\$22,000	\$0
CFDA Subtotal, Fund	555	\$2,776,433	\$2,310,260	\$2,337,395	\$2,050,686	\$2,028,686

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 2 State-Operated Secure Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,831,752</b>	<b>\$2,310,260</b>	<b>\$2,337,395</b>	<b>\$2,050,686</b>	<b>\$2,028,686</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$110,196	\$383,913	\$383,913	\$383,913	\$383,913
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$110,196</b>	<b>\$383,913</b>	<b>\$383,913</b>	<b>\$383,913</b>	<b>\$383,913</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$84,385,172</b>	<b>\$83,941,920</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$104,627,708</b>	<b>\$85,259,121</b>	<b>\$83,351,290</b>	<b>\$84,385,172</b>	<b>\$83,941,920</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,113.2</b>	<b>1,599.1</b>	<b>1,674.1</b>	<b>1,675.6</b>	<b>1,675.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 2 State-Operated Secure Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Legislative Budget Board is mandated to project juvenile residential populations. JJD's request is based on serving the population projected in the June 2012 report. The projected JJD institutional average daily population for FY 2015 is 1,055. However, reform is a long-term process and results of many initiatives have yet to be realized. The agency's populations may be directly impacted. JJD's continuing challenge is to balance projections with actual admissions and bed space. The actual population may result in additional operational strategies to be employed to address location of facilities, provision of specialized treatment services, access of families to the youth, and workforce availability. The actual populations may be lower than projected and may result in a higher cost per day to operate facilities. Texas Human Resources Code Section 242.009(d) requires a staffing ratio of 1:12 (juvenile correctional officer: youth); however, architectural design and considerations for staff safety often dictates a richer ratio. Most of the youth being admitted into JJD have a variety of complex needs and some youth have significant mental health issues which require 1:1 monitoring to prevent self-injury. Many of these youth are aggressive and assaultive to both youth and staff which directly impact the daily operations as well as collateral services. Programs for aggressive youth require ratios of 1:4 for safety to provide concentrated skills-development services for youth.

Staff Request Denied

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

644 Texas Juvenile Justice Department

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 18  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 3 Education Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Daily Attendance in JJD-operated Schools	1,350.87	1,153.00	1,091.00	1,079.00	1,030.00
2	Number of Industrial Certifications Earned by Juveniles	704.00	400.00	420.00	420.00	420.00
<b>Efficiency Measures:</b>						
1	Education and Workforce Cost in JJD Operated Schools	87.90	76.30	81.82	79.47	82.30
<b>Explanatory/Input Measures:</b>						
1	Percent Reading at Grade Level at Commitment	8.77	8.75	6.40	6.40	6.40
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$18,574,091	\$14,483,273	\$13,698,535	\$13,637,058	\$13,465,282
1002	OTHER PERSONNEL COSTS	\$640,521	\$454,573	\$453,932	\$455,259	\$455,256
2001	PROFESSIONAL FEES AND SERVICES	\$270,958	\$283,243	\$283,243	\$204,057	\$204,057
2002	FUELS AND LUBRICANTS	\$133	\$233	\$233	\$323	\$323
2003	CONSUMABLE SUPPLIES	\$102,583	\$87,524	\$87,524	\$76,478	\$76,478
2004	UTILITIES	\$15,552	\$17,525	\$17,525	\$17,525	\$17,525
2005	TRAVEL	\$411,618	\$144,497	\$144,497	\$131,754	\$131,754
2006	RENT - BUILDING	\$12,275	\$2,134	\$2,134	\$2,134	\$2,134
2007	RENT - MACHINE AND OTHER	\$117,142	\$54,029	\$54,029	\$54,029	\$54,028
2009	OTHER OPERATING EXPENSE	\$2,989,335	\$2,339,921	\$2,798,919	\$2,264,117	\$2,239,117

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 18  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 3 Education Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3001	CLIENT SERVICES	\$307,740	\$201,610	\$201,611	\$193,613	\$193,613
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,756	\$103,480	\$103,480	\$103,480	\$103,480
5000	CAPITAL EXPENDITURES	\$0	\$8,395	\$8,395	\$10,000	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,443,704</b>	<b>\$18,180,437</b>	<b>\$17,854,057</b>	<b>\$17,149,827</b>	<b>\$16,953,047</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,606,778	\$10,402,546	\$10,402,547	\$10,402,546	\$10,402,547
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,606,778</b>	<b>\$10,402,546</b>	<b>\$10,402,547</b>	<b>\$10,402,546</b>	<b>\$10,402,547</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.391.000 IDEA Part B Formula - Stimulus	\$354,001	\$24,528	\$0	\$0	\$0
	84.410.000 Education Jobs Fund	\$0	\$146,941	\$26,348	\$0	\$0
CFDA Subtotal, Fund	369	\$354,001	\$171,469	\$26,348	\$0	\$0
555	Federal Funds					
	84.013.000 Title I Program for Negl	\$1,852,910	\$1,023,519	\$1,023,519	\$825,000	\$825,000
	84.027.000 Special Education_Grants	\$686,002	\$1,105,280	\$1,105,280	\$750,000	\$750,000
	84.048.000 Voc Educ - Basic Grant	\$196,927	\$176,021	\$176,021	\$185,000	\$185,000
	84.186.000 Safe and Drug-Free Schools	\$710	\$0	\$0	\$0	\$0
	84.367.000 Improving Teacher Quality	\$339,396	\$250,535	\$250,535	\$250,000	\$250,000

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 18  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 3 Education Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund 555		\$3,075,945	\$2,555,355	\$2,555,355	\$2,010,000	\$2,010,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,429,946</b>	<b>\$2,726,824</b>	<b>\$2,581,703</b>	<b>\$2,010,000</b>	<b>\$2,010,000</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$333,183	\$0	\$0	\$0	\$0
8015	Int Contracts-Transfer	\$5,073,797	\$5,051,067	\$4,869,807	\$4,737,281	\$4,540,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,406,980</b>	<b>\$5,051,067</b>	<b>\$4,869,807</b>	<b>\$4,737,281</b>	<b>\$4,540,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,149,827</b>	<b>\$16,953,047</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$23,443,704</b>	<b>\$18,180,437</b>	<b>\$17,854,057</b>	<b>\$17,149,827</b>	<b>\$16,953,047</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>338.3</b>	<b>261.3</b>	<b>263.6</b>	<b>263.6</b>	<b>263.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 18  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 3 Education Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Section 242.003 of the Human Resources Code states that JJD should provide education, work, training, discipline, recreation and other activities in the schools, facilities, and programs that restore and increase self-respect and self-reliance of the youth under the authority of the department and qualify JJD youth for good citizenship and honorable employment. Subchapter E, Chapter 30 of the Texas Education Code provides for year-round educational programs and services by certified teachers. This strategy supports improved reading and mathematics functioning levels among JJD 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 JJD institutions require the agency to provide elementary through post-secondary instruction. JJD 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 35% of JJD youth are eligible for special education services and about 6% are English language learners, requiring additional programs and services to address these needs. As of July 2011, all JJD youth currently admitted are eligible under federal guidelines for "free lunch," and are considered educationally disadvantaged.

**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 certified teachers is difficult for year-round academic programs serving highly at-risk populations. JJD schools need access to librarians and additional special education teachers to meet individualized needs. Most 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.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 4 Halfway House Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Daily Population: Halfway House Programs	184.74	178.00	218.00	196.00	196.00
<b>Efficiency Measures:</b>						
KEY 1	Halfway Houses Cost Per Juvenile Per Day	159.39	165.93	135.85	149.86	149.86
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,284,013	\$7,321,865	\$7,321,865	\$7,321,865	\$7,321,865
1002	OTHER PERSONNEL COSTS	\$270,867	\$306,592	\$306,592	\$306,592	\$306,592
2001	PROFESSIONAL FEES AND SERVICES	\$4,410	\$2,732	\$2,732	\$2,732	\$2,732
2002	FUELS AND LUBRICANTS	\$106,223	\$116,775	\$116,775	\$116,775	\$116,775
2003	CONSUMABLE SUPPLIES	\$123,879	\$133,000	\$133,000	\$120,000	\$120,000
2004	UTILITIES	\$360,773	\$375,561	\$375,561	\$375,561	\$375,561
2005	TRAVEL	\$48,622	\$54,574	\$54,574	\$54,574	\$54,574
2006	RENT - BUILDING	\$944,861	\$950,627	\$950,627	\$950,627	\$950,627
2007	RENT - MACHINE AND OTHER	\$32,217	\$33,123	\$33,123	\$30,123	\$30,123
2009	OTHER OPERATING EXPENSE	\$942,633	\$922,228	\$922,228	\$915,628	\$915,628
3001	CLIENT SERVICES	\$159,131	\$165,831	\$165,831	\$150,831	\$150,831
3002	FOOD FOR PERSONS - WARDS OF STATE	\$437,792	\$426,828	\$426,828	\$375,828	\$375,828
5000	CAPITAL EXPENDITURES	\$32,463	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 4 Halfway House Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,747,884</b>	<b>\$10,809,736</b>	<b>\$10,809,736</b>	<b>\$10,721,136</b>	<b>\$10,721,136</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,453,466	\$10,409,761	\$10,409,761	\$10,321,161	\$10,321,161
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,453,466</b>	<b>\$10,409,761</b>	<b>\$10,409,761</b>	<b>\$10,321,161</b>	<b>\$10,321,161</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.553.000	School Breakfast Program	\$112,099	\$159,990	\$159,990	\$159,990	\$159,990
10.555.000	National School Lunch Pr	\$175,334	\$239,985	\$239,985	\$239,985	\$239,985
93.658.000	Foster Care_Title IV-E	\$6,985	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$294,418	\$399,975	\$399,975	\$399,975	\$399,975
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$294,418</b>	<b>\$399,975</b>	<b>\$399,975</b>	<b>\$399,975</b>	<b>\$399,975</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,721,136</b>	<b>\$10,721,136</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,747,884</b>	<b>\$10,809,736</b>	<b>\$10,809,736</b>	<b>\$10,721,136</b>	<b>\$10,721,136</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>196.0</b>	<b>197.0</b>	<b>197.0</b>	<b>197.0</b>	<b>197.0</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	State-Operated Programs and Services	Service Categories:		
STRATEGY:	4	Halfway House Operations	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Juvenile Justice Department (JJD) 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. JJD currently operates nine 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 JJD. 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. As a result, halfway house programs and services have to be flexible to meet the needs of multiple types of youth and youth with complex and specialized needs. Major functional areas include the daily operation and maintenance of JJD operated residential facilities. This strategy provides for the direct supervision of youth, housing, food, security, maintenance, and administrative activities in the halfway houses. Local independent school districts provide academic services to halfwav house vouth.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

JJD halfway houses are small, medium-restriction community-based programs that provide services for transitioning away from JJD institutions and for youth who qualify for direct placement into community-based programs at intake. Statistics reflect that a step-down program from a secure institution provides a better opportunity for a youth's success in the community. The JJD halfway houses allow JJD to better prepare youth for the challenges of re-integration into their communities. The programs offered at all JJD halfway houses include community service, education, employment, independent living preparation, and treatment. Established criteria are used to determine when during their assignment to JJD, halfway house services are most beneficial for youth. Due to the increasing complexity and risk level of youth committed to JJD, the agency has shifted in paradigm from using halfway houses for a selected group of youth to using halfway houses for most youth as a part of community reintegration. In addition, some youth do not have an approved home to return to, they need to be prepared to live independently and those youth may remain at the halfway house for a prolonged period of time while they learn necessary skills and accumulate the resources for apartment living. JJD halfway houses are long and well established in each community where they are located. Good working relationships between the JJD facility and the community promote the youth's success in completing community service, gaining employment, and participating in a range of volunteer and civic projects.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 5 Health Care Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average Daily Population: Health Care	1,672.48	1,479.00	1,444.00	1,409.00	1,358.00
<b>Efficiency Measures:</b>						
KEY 1	Cost of Health Care Services Per Juvenile Day	20.59	20.30	20.85	21.77	21.55
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$12,455,499	\$10,923,472	\$10,923,472	\$11,130,925	\$10,618,465
2003	CONSUMABLE SUPPLIES	\$328	\$345	\$345	\$345	\$345
2004	UTILITIES	\$343	\$824	\$824	\$824	\$824
2009	OTHER OPERATING EXPENSE	\$114,973	\$62,432	\$62,432	\$62,432	\$62,432
3001	CLIENT SERVICES	\$402	\$550	\$550	\$550	\$550
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$204	\$204	\$204	\$204
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,571,545</b>	<b>\$10,987,827</b>	<b>\$10,987,827</b>	<b>\$11,195,280</b>	<b>\$10,682,820</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,571,545	\$10,987,827	\$10,987,827	\$11,195,280	\$10,682,820
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,571,545</b>	<b>\$10,987,827</b>	<b>\$10,987,827</b>	<b>\$11,195,280</b>	<b>\$10,682,820</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 5 Health Care Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,195,280</b>	<b>\$10,682,820</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,571,545</b>	<b>\$10,987,827</b>	<b>\$10,987,827</b>	<b>\$11,195,280</b>	<b>\$10,682,820</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Human Resources Code, Section 242.051, requires JJD 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 JJD-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 administrative costs. Contract costs cover medical infirmary operations at JJD facilities as well as services provided outside of the JJD facilities. These health care services include on-site primary care as well as inpatient care, specialty care, emergency care, medication delivery, dental services, optometry, and laboratory, radiology, and other services. In addition to payment for direct and indirect costs of providing health care, the agency pays the cost of all medication from this strategy.

This strategy also includes funding for health care services provided by local medical and dental providers and pharmacies to youth placed in residential contract care programs not covered by the UTMB-CMC contract or Medicaid. Community health care providers are contracted by and fees are negotiated by JJD contract residential programs. Courts have held that access to medical care is the first and indispensable component of any correctional program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 5 Health Care Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Access to quality care is ethically responsible and legally mandated for JJD youth. It limits risk and potential liability as correctional facilities are held to professional community standards in providing health care JJD provides health care for youth populations with significantly more health problems than similar populations in free society of their same age and race. Drug use, lack of preventive medical care and access to high quality medical care prior to commitment to JJD 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 especially that problem is compounded because JJD ends up taking care of youth with complex health care needs; increasing utilization of health care services and new and better technologies do cost significantly more in a short term. Currently 45 to 50% of all JJD youth are prescribed psychotropic medications for a variety of mental health problems. To treat mental health conditions, the psychiatrists prescribe medications consistent with national guidelines, standards, and formulary policy jointly agreed upon by JJD and UTMB that demonstrate increased effectiveness with potentially fewer side effects in this younger population. JJD receives 340b based discounted pricing on all these expensive psychotropic pharmaceuticals prescribed by UTMB-CMC providers.

Staff Recommendation  
Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 6 Mental Health (Psychiatric) Care Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Average Daily Population: Mental Health Services	1,672.48	1,479.00	1,444.00	1,409.00	1,358.00
<b>Efficiency Measures:</b>						
KEY 1	Cost of Mental Health (Psychiatric) Services Per Juvenile	1.81	1.98	1.94	2.02	2.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$1,036,585	\$966,901	\$966,901	\$980,144	\$931,964
2009	OTHER OPERATING EXPENSE	\$70,679	\$107,285	\$57,186	\$56,456	\$57,186
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,107,264</b>	<b>\$1,074,186</b>	<b>\$1,024,087</b>	<b>\$1,036,600</b>	<b>\$989,150</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,107,264	\$1,074,186	\$1,024,087	\$1,036,600	\$989,150
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,107,264</b>	<b>\$1,074,186</b>	<b>\$1,024,087</b>	<b>\$1,036,600</b>	<b>\$989,150</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,036,600</b>	<b>\$989,150</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,107,264</b>	<b>\$1,074,186</b>	<b>\$1,024,087</b>	<b>\$1,036,600</b>	<b>\$989,150</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 6 Mental Health (Psychiatric) Care Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Section 242.051 of the Human Resources Code requires JJD to meet the physical and emotional 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 JJD to accept youth who may be mentally ill. A significant percentage of youth served by JJD is diagnosed to be emotionally disturbed and approximately 45% to 50% of JJD 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 health care delivery strategy to provide psychiatric evaluation and treatment of mental illnesses. In a job market with critical shortages of qualified professionals, UTMB-CMC must remain competitive for recruiting and retaining highly qualified (child) psychiatrists and nurse practitioners trained in the field of psychiatry willing to provide mental health services on site and by tele-psychiatry, when applicable. On site psychiatric care requires a need to travel to rural areas when necessary in order to serve this population with complex 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 JJD.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As community mental health resources have become over-burdened, juvenile correctional facilities become the only option for providing needed mental health treatment in many cases. As a result, many youth are committed to JJD with serious emotional problems. Child and adolescent psychiatrists are few and in great demand, and their practices are generally located in urban areas. It is increasingly difficult to recruit and retain qualified psychiatrists willing to travel to JJD institutions especially in the current market with established market rates. Therefore, JJD and UTMB-CMC face the challenge of providing quality psychiatric services to this specialized youth population. To meet the challenge of balancing high on-site needs for psychiatric services with workforce availability, UTMB is utilizing tele-psychiatry at several JJD facilities to ensure that youth have adequate access to high quality psychiatric care for treatment of mental health conditions.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 7 General Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Daily Population: General Rehabilitation Treatment	1,448.56	1,266.00	1,202.00	1,161.00	1,110.00
<b>Efficiency Measures:</b>						
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	19.65	18.56	19.42	20.09	21.03
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,482,704	\$6,876,934	\$6,876,934	\$6,876,934	\$6,876,934
1002	OTHER PERSONNEL COSTS	\$462,726	\$357,164	\$357,163	\$357,164	\$357,163
2001	PROFESSIONAL FEES AND SERVICES	\$83,410	\$59,672	\$59,672	\$59,672	\$59,672
2002	FUELS AND LUBRICANTS	\$12	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,484	\$10,866	\$10,866	\$10,866	\$10,866
2004	UTILITIES	\$15,726	\$16,922	\$16,922	\$16,922	\$16,922
2005	TRAVEL	\$71,304	\$62,728	\$62,728	\$62,728	\$62,728
2006	RENT - BUILDING	\$800	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,467	\$10,617	\$10,617	\$10,617	\$10,617
2009	OTHER OPERATING EXPENSE	\$1,144,351	\$1,125,414	\$1,044,565	\$1,038,437	\$1,044,565
3001	CLIENT SERVICES	\$55,793	\$32,093	\$32,093	\$32,093	\$32,093
3002	FOOD FOR PERSONS - WARDS OF STATE	\$48,625	\$48,504	\$48,505	\$48,504	\$48,505

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 7 General Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,389,402</b>	<b>\$8,600,914</b>	<b>\$8,520,065</b>	<b>\$8,513,937</b>	<b>\$8,520,065</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,389,402	\$8,600,914	\$8,520,065	\$8,513,937	\$8,520,065
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,389,402</b>	<b>\$8,600,914</b>	<b>\$8,520,065</b>	<b>\$8,513,937</b>	<b>\$8,520,065</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,513,937</b>	<b>\$8,520,065</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,389,402</b>	<b>\$8,600,914</b>	<b>\$8,520,065</b>	<b>\$8,513,937</b>	<b>\$8,520,065</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>200.9</b>	<b>154.3</b>	<b>156.8</b>	<b>156.8</b>	<b>156.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Staff Recommended Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 7 General Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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JJD is required by Section 201.002 of the Human Resources Code to provide a correctional program with a primary goal of rehabilitating youth adjudicated delinquent by the court and ensuring public protection by reestablishing youth into society as productive, law abiding citizens. To meet this mandate, JJD has developed and implemented a comprehensive rehabilitation strategy called CoNEXTions, which is supported by research regarding effective treatment interventions for juvenile and adult corrections. This program is stage-progressive and focuses on both learning of skills and demonstration of skills. Major activities include case management, skills building groups, use of motivational interviewing techniques to facilitate the change process in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers. As part of the CoNEXTions© rehabilitation strategy, the agency focuses treatment resources on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions. A multi-disciplinary team comprised of staff, the youth, and the youth’s parent/guardian meet regularly to assess the youth’s progress, determine next steps, and develop a re-entry plan. As youth near completion of their minimum lengths of stay, an individualized Community Re-entry Plan is developed for transition. These plans include the elements required for the youth to be successful upon return to the community.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

JJD receives the most violent and difficult to manage 1% percent of the state’s youth delinquency referrals. The majority of youth committed to JJD previously demonstrated a failure to respond to treatment or rehabilitation services from local juvenile programs. JJD 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 CoNEXTions strategy utilizes comprehensive software which includes automation of the assessment of criminogenic needs, case management, and integrated behavioral reporting systems.

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

**3.A. STRATEGY REQUEST**

8/21/2012 9:44:19AM

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**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 8 Specialized Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Daily Population: Specialized Treatment	1,070.92	1,000.00	1,000.00	1,000.00	1,000.00
<b>Efficiency Measures:</b>						
KEY 1	Specialized Treatment Cost Per Juvenile Day	15.45	16.19	15.51	16.06	16.06
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,019,226	\$4,827,115	\$5,027,116	\$5,027,115	\$5,027,115
1002	OTHER PERSONNEL COSTS	\$205,781	\$183,799	\$183,800	\$183,800	\$183,800
2001	PROFESSIONAL FEES AND SERVICES	\$197,776	\$138,561	\$138,561	\$138,561	\$138,561
2003	CONSUMABLE SUPPLIES	\$3,267	\$4,499	\$4,499	\$4,514	\$4,514
2004	UTILITIES	\$739	\$1,003	\$1,003	\$1,003	\$1,003
2005	TRAVEL	\$23,575	\$13,608	\$13,606	\$21,676	\$21,676
2007	RENT - MACHINE AND OTHER	\$4,737	\$3,346	\$3,346	\$3,346	\$3,346
2009	OTHER OPERATING EXPENSE	\$307,754	\$383,765	\$346,775	\$338,691	\$338,691
3001	CLIENT SERVICES	\$275,202	\$369,213	\$144,213	\$144,213	\$144,213
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,038,057</b>	<b>\$5,924,909</b>	<b>\$5,862,919</b>	<b>\$5,862,919</b>	<b>\$5,862,919</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,359,252	\$5,233,909	\$5,171,919	\$5,171,919	\$5,171,919

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 8 Specialized Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,359,252</b>	<b>\$5,233,909</b>	<b>\$5,171,919</b>	<b>\$5,171,919</b>	<b>\$5,171,919</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$678,805	\$691,000	\$691,000	\$691,000	\$691,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$678,805</b>	<b>\$691,000</b>	<b>\$691,000</b>	<b>\$691,000</b>	<b>\$691,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,862,919</b>	<b>\$5,862,919</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,038,057</b>	<b>\$5,924,909</b>	<b>\$5,862,919</b>	<b>\$5,862,919</b>	<b>\$5,862,919</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.5</b>	<b>98.1</b>	<b>106.4</b>	<b>106.4</b>	<b>106.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

Staff Recommended Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 8 Specialized Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Section 201.002 of the Human Resources Code establishes as a major purpose of JJD 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, CoNEXTions. 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. JJD 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 STRATEGY:**

Section 244.011 of the Human Resource Code requires that JJD accept youth who may be mentally retarded and/or mentally ill with the stipulation that such youth (other than sentenced offenders) will be discharged when they have completed their minimum lengths of stay and are unable to progress further in treatment. Approximately 90% of new admissions to JJD have a need for treatment by a licensed or specially trained provider in the categories of mental health, mental retardation, sex offending, chemical dependency, and capital and serious violent offending. JJD's ability to provide specialized treatment services depends upon several factors: stability of commitments to JJD; adequate funding for a 1:8 caseworker-to-youth ratio; and advanced clinical personnel. Other constraints include the difficulty of recruiting, training, and retaining qualified treatment professionals, especially in rural locations. Youth also must have sufficient lengths of stay to make adequate treatment progress before transition to less restrictive environments. Over-population of non-specialized programs could potentially impact specialized programs as well if any specialized staff resources need to be diverted to the non-specialized programs in order to maintain safety and security.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 9 Contract Capacity Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Daily Population: Contract Programs	88.80	87.00	78.00	77.00	78.00
<b>Efficiency Measures:</b>						
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	140.24	152.16	141.89	144.82	141.89
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$600,645	\$498,296	\$498,297	\$498,297	\$498,297
1002	OTHER PERSONNEL COSTS	\$42,288	\$32,836	\$32,836	\$32,836	\$32,836
2001	PROFESSIONAL FEES AND SERVICES	\$16,483	\$136,710	\$136,710	\$136,710	\$136,710
2002	FUELS AND LUBRICANTS	\$3,776	\$12	\$12	\$12	\$12
2003	CONSUMABLE SUPPLIES	\$19,684	\$14,951	\$14,950	\$14,950	\$14,950
2004	UTILITIES	\$51,414	\$33,926	\$33,926	\$33,926	\$33,926
2005	TRAVEL	\$41,855	\$49,318	\$49,318	\$49,318	\$49,318
2006	RENT - BUILDING	\$54,672	\$48,478	\$48,478	\$48,478	\$48,478
2007	RENT - MACHINE AND OTHER	\$23,322	\$14,287	\$14,287	\$14,287	\$14,287
2009	OTHER OPERATING EXPENSE	\$3,686,405	\$3,975,240	\$3,169,981	\$3,200,468	\$3,169,981
3001	CLIENT SERVICES	\$4,772	\$40,955	\$40,955	\$40,955	\$40,955
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,545,316</b>	<b>\$4,845,009</b>	<b>\$4,039,750</b>	<b>\$4,070,237</b>	<b>\$4,039,750</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 9 Contract Capacity Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,166,670	\$3,087,009	\$2,281,750	\$2,312,237	\$2,281,750
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,166,670</b>	<b>\$3,087,009</b>	<b>\$2,281,750</b>	<b>\$2,312,237</b>	<b>\$2,281,750</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	93.658.099 Foster Care IV-E Stimulus (FMAP)	\$27,909	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$27,909	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$1,350,737	\$1,758,000	\$1,758,000	\$1,758,000	\$1,758,000
CFDA Subtotal, Fund	555	\$1,350,737	\$1,758,000	\$1,758,000	\$1,758,000	\$1,758,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,378,646</b>	<b>\$1,758,000</b>	<b>\$1,758,000</b>	<b>\$1,758,000</b>	<b>\$1,758,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,070,237</b>	<b>\$4,039,750</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,545,316</b>	<b>\$4,845,009</b>	<b>\$4,039,750</b>	<b>\$4,070,237</b>	<b>\$4,039,750</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.2</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 9 Contract Capacity Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Juvenile Justice Department (JJD) is authorized by Section 242.053 of the Human Resources Code to contract with external entities for the care and treatment of JJD youth. JJD 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 JJD 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. JJD'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 JJD that have special needs. These types of programs would be costly and difficult to operate within a large JJD institution.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Maintaining partnerships with private and public providers allows JJD to build a continuum of services designed to meet the complex needs of youth it's now serving. JJD envisions the development of specialized contractual services designed to address the specialized treatment and services for this population of youth. Such services as acute mental health issues, specialized sex offender services, young offender services, and therapeutic foster care can potentially be served through a contractual relationship with private vendors. JJD 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 JJD contracts with to meet the needs of the youth. Those services identified above designed to address the individualized needs to JJD, primarily fall within the "intense" service level category identified by HHSC. The rate for this type of care is \$242.85 per day, per youth. JJD 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.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 10 Parole Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Average Daily Population: Parole	1,107.70	783.00	675.00	608.00	581.00
2	Average Daily Population: Aftercare Services	292.59	240.00	240.00	240.00	240.00
3	Average Daily Population: Contract Parole	310.28	235.00	203.00	182.00	174.00
<b>Efficiency Measures:</b>						
KEY 1	Parole Cost Per Juvenile Day	23.90	27.88	20.71	22.00	22.95
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,458,914	\$2,389,480	\$2,390,296	\$2,379,615	\$2,368,702
1002	OTHER PERSONNEL COSTS	\$315,918	\$166,843	\$166,797	\$165,593	\$165,443
2001	PROFESSIONAL FEES AND SERVICES	\$108,424	\$18,369	\$8,243	\$8,243	\$8,243
2002	FUELS AND LUBRICANTS	\$50,162	\$44,263	\$44,263	\$44,263	\$44,263
2003	CONSUMABLE SUPPLIES	\$9,214	\$4,644	\$4,644	\$4,644	\$4,644
2004	UTILITIES	\$102,198	\$91,277	\$84,344	\$84,344	\$84,344
2005	TRAVEL	\$134,420	\$102,965	\$100,286	\$96,827	\$95,826
2006	RENT - BUILDING	\$501,022	\$458,419	\$319,097	\$321,898	\$325,691
2007	RENT - MACHINE AND OTHER	\$34,655	\$17,571	\$17,571	\$17,571	\$17,571
2009	OTHER OPERATING EXPENSE	\$4,359,918	\$4,129,847	\$1,411,855	\$1,195,950	\$1,190,721
3001	CLIENT SERVICES	\$568,200	\$564,575	\$563,411	\$561,576	\$559,576

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 10 Parole Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3002	FOOD FOR PERSONS - WARDS OF STATE	\$21,490	\$2,804	\$2,804	\$2,804	\$2,804
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,664,535</b>	<b>\$7,991,057</b>	<b>\$5,113,611</b>	<b>\$4,883,328</b>	<b>\$4,867,828</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,311,363	\$5,342,827	\$4,752,828	\$4,867,828	\$4,867,828
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,311,363</b>	<b>\$5,342,827</b>	<b>\$4,752,828</b>	<b>\$4,867,828</b>	<b>\$4,867,828</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$59,560	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$59,560	\$0	\$0	\$0	\$0
555	Federal Funds					
	16.541.000 Juvenile Justice and Deli	\$183,999	\$206,840	\$360,783	\$15,500	\$0
	17.261.000 Empl Pilots/Demos/ Research Proj	\$1,665,147	\$0	\$0	\$0	\$0
	17.270.000 Reintegration of Ex-Offenders	\$444,466	\$2,441,390	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,293,612	\$2,648,230	\$360,783	\$15,500	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,353,172</b>	<b>\$2,648,230</b>	<b>\$360,783</b>	<b>\$15,500</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 10 Parole Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,883,328</b>	<b>\$4,867,828</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,664,535</b>	<b>\$7,991,057</b>	<b>\$5,113,611</b>	<b>\$4,883,328</b>	<b>\$4,867,828</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>88.7</b>	<b>56.5</b>	<b>56.8</b>	<b>56.8</b>	<b>56.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Section 245.001 of the Human resource Code requires JJD to provide active parole supervision until a youth is officially discharged from the agency. Under Section 245.051, youth may be released from custody under supervision, based on specific circumstances and time frames. JJD is authorized by Section 245.002 to contract with a county to use the services of the county's probation department for the supervision of children within the county. Section 242.053 authorizes JJD to contract with other public and private agencies for the care and treatment of JJD youth. Youth in counties under contract for parole supervision have the same requirements for behavior and discharge as youth under JJD-operated parole. A JJD 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, mental health treatment or treatment related to the continued management of aggressive, violent, and/or acting out behaviors. Youth are adjudicated to JJD with multiple; complex needs and may require specialized aftercare services for more than one program or for extended periods of time.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 10 Parole Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Existing partnerships with the counties and one private provider for parole supervision are effective and cost efficient for JJD. The partnerships decrease the travel time, distance and associated cost for JJD 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.

JJD 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.

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

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

Staff Recommended Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Completed Criminal Investigative Cases	1,168.00	950.00	950.00	950.00	950.00
<b>Explanatory/Input Measures:</b>						
1	Number of Allegations Reported to the Office of Inspector General	10,763.00	10,950.00	10,950.00	10,950.00	10,950.00
2	Number of Apprehended JJD Juveniles	190.00	125.00	125.00	125.00	125.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	1,738,829	\$1,738,149	\$1,738,149	\$1,738,149	\$1,738,149
1002	OTHER PERSONNEL COSTS	\$89,493	\$73,843	\$73,843	\$73,843	\$73,843
2001	PROFESSIONAL FEES AND SERVICES	\$300	\$330	\$330	\$330	\$330
2002	FUELS AND LUBRICANTS	\$51,034	\$33,593	\$33,593	\$33,593	\$33,593
2003	CONSUMABLE SUPPLIES	\$2,671	\$3,705	\$3,705	\$3,705	\$3,705
2004	UTILITIES	\$28,872	\$16,110	\$16,110	\$16,110	\$16,110
2005	TRAVEL	\$20,181	\$21,683	\$21,683	\$21,683	\$21,683
2007	RENT - MACHINE AND OTHER	\$5,161	\$4,641	\$4,641	\$4,641	\$4,641
2009	OTHER OPERATING EXPENSE	\$119,435	\$130,142	\$130,142	\$130,142	\$130,142
5000	CAPITAL EXPENDITURES	\$137,069	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,475,045</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,336,449	\$2,022,196	\$2,022,196	\$2,022,196	\$2,022,196
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,336,449</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$138,596	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$138,596	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$138,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,022,196</b>	<b>\$2,022,196</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,475,045</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.7</b>	<b>33.2</b>	<b>33.3</b>	<b>33.3</b>	<b>33.3</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL:	2	State Services and Facilities	Statewide Goal/Benchmark:	5	12
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Office of Inspector General (OIG), created by Sec. 242.102 of the Human Resources Code, is an independent law enforcement division of the Juvenile Justice Department (JJD). OIG was established to conduct fair and impartial investigations regarding incidents and allegations of law violations involving JJD. OIG investigates crimes committed by individuals admitted to JJD, employees, parole officers, volunteers and contracted employees at facilities operated by JJD or residential facilities under contract. OIG conducts investigations while protecting the rights of all persons involved. The investigation of allegations related to inappropriate relationships between JJD admissions and/or employees, unnecessary uses of force involving JJD admissions by employees, and assaults of employees by JJD admissions are priority for OIG. Completed OIG criminal investigations may be forwarded to the Special Prosecution Unit (SPU) and/or County/District Attorneys for review and prosecutorial consideration. The Incident Reporting Center (IRC) operates the toll-free number mandated by the Human Resources Code Sec. 203.014. The IRC operates within OIG 24 hours a day, 7 days a week. The IRC is available for youth, family, staff, and the public to report incidents and violations of law or JJD policy that occur in relation to JJD. OIG conducts reviews of all reported uses of force, including pepper spray, to determine if actions were lawful and appropriate within established policy. OIG continually monitors and evaluates programs to ensure the safety of admissions, employees, and the public.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

OIG is required to be in compliance with legal statutes such as the Penal Code, the Family Code, and the Code of Criminal Procedure. OIG is also required to be in compliance with JJD policy. OIG coordinates with the Special Prosecution Unit, County and District Attorneys, and County, State, and Federal courts regarding OIG criminal cases. It is imperative that JJD admissions, JJD employees, and the public report incidents and allegations involving violations of law or policy as they occur and without delay. It is crucial that JJD employees thoroughly document incidents and protect crime scenes for investigation by OIG. Investigative caseloads have a direct impact on the timeliness of completed 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.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities Service Categories:  
 STRATEGY: 2 Health Care Oversight Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$892,697	\$849,400	\$849,400	\$849,400	\$849,401
1002	OTHER PERSONNEL COSTS	\$33,793	\$61,681	\$61,681	\$61,681	\$61,681
2001	PROFESSIONAL FEES AND SERVICES	\$48,982	\$25,000	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$2,531	\$908	\$908	\$908	\$908
2004	UTILITIES	\$3,972	\$6,072	\$6,072	\$6,072	\$6,072
2005	TRAVEL	\$15,955	\$18,594	\$18,594	\$18,594	\$18,594
2009	OTHER OPERATING EXPENSE	\$54,911	\$162,949	\$162,949	\$162,949	\$162,948
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,052,841</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,052,841	\$1,124,604	\$1,124,604	\$1,124,604	\$1,124,604
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,052,841</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,124,604</b>	<b>\$1,124,604</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,052,841</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.4</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities Service Categories:  
 STRATEGY: 2 Health Care Oversight Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Section 244.009 of the Human Resources Code addresses the health care delivery system for JJD. In recent years, the role of JJD health care oversight expanded for monitoring the quality of health care delivered to JJD juveniles. The expansion included recruiting highly qualified clinical personnel with a Medical Director supported by a Psychiatric Consultant to monitor the quality of health care and a process for continuous quality improvement. Health care oversight staff include highly skilled nursing and clinical staff including nutritionists, a performance accountability specialist and financial analyst. Their role is primarily monitoring delivery of health care services and evaluating performance measures in accordance with community and national standards as well as compliance with ACA accreditation standards. Oversight is accomplished in joint collaboration with UTMB-CMC, the contractor providing comprehensive services including medical, dental, and psychiatric services. The health care oversight group leads the contract negotiation with UTMB-CMC and oversees the financial and contractual details for provider performance in compliance with the agreement.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 3 Maintain State Facilities Service Categories:  
 STRATEGY: 1 Construct and Renovate Facilities Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Efficiency Measures:</b>						
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	8.94 %	12.00 %	10.00 %	8.00 %	6.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$128,100	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,400	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$97,500	\$0	\$0	\$0
2005	TRAVEL	\$6,285	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,900,602	\$4,483,736	\$2,287,710	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,041,387</b>	<b>\$4,581,236</b>	<b>\$2,287,710</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$43,632	\$21,000	\$823,969	\$0	\$0
CFDA Subtotal, Fund	555	\$43,632	\$21,000	\$823,969	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$43,632</b>	<b>\$21,000</b>	<b>\$823,969</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$7,997,755	\$4,560,236	\$1,463,741	\$0	\$0

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

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

Statewide Goal/Benchmark: 5 12  
 Service Categories:  
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,997,755</b>	<b>\$4,560,236</b>	<b>\$1,463,741</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,041,387</b>	<b>\$4,581,236</b>	<b>\$2,287,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Staff Recommended Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 3 Maintain State Facilities Service Categories:  
 STRATEGY: 1 Construct and Renovate Facilities Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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JJD facilities must be maintained in compliance with life safety, health, and fire codes. Facilities are also expected to be operated and maintained in compliance with the American Correctional Association Standards. When the intended use of buildings change or they undergo major rehabilitation, the buildings must be brought in line with current life safety codes. Studies have indicated that well maintained facilities have a lower total cost of ownership if repairs are funded between 2 and 4 percent of replacement costs each year. Fast tracked emergency repairs are usually accomplished at a premium cost and reduced quality control. By removing the need for emergency repairs as much as possible the facility has time to effectively plan and execute its projects and maximize benefit for the funds expended. If a facility has experienced protracted deferred maintenance, as is the case with JJD facilities, then an initial investment of more than 4 percent is required to return the facility to the normal maintenance cost projection curve. The exceptional item request for repair and rehabilitation represents approximately 2 percent of replacement costs per year of the biennium.

Cost estimates are derived from the 2012 RSMeans Building Construction Cost Data with appropriate multipliers for contractor overhead/profit, and architect/engineer fees.

Staff Recommendation  
 Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 3 Office of the Independent Ombudsman Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	1,289.00	1,100.00	1,100.00	850.00	850.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$251,127	\$302,921	\$329,398	\$226,362	\$226,362
1002	OTHER PERSONNEL COSTS	\$31,611	\$11,795	\$11,795	\$11,795	\$11,795
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$2,379	\$2,379	\$2,379	\$2,379
2003	CONSUMABLE SUPPLIES	\$301	\$25	\$25	\$25	\$25
2004	UTILITIES	\$3,568	\$3,247	\$3,247	\$3,247	\$3,247
2005	TRAVEL	\$23,409	\$38,923	\$5,873	\$5,873	\$5,873
2009	OTHER OPERATING EXPENSE	\$16,999	\$45,807	\$45,007	\$40,887	\$40,887
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$327,015</b>	<b>\$405,097</b>	<b>\$397,724</b>	<b>\$290,568</b>	<b>\$290,568</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$283,966	\$290,568	\$290,568	\$290,568	\$290,568
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$283,966</b>	<b>\$290,568</b>	<b>\$290,568</b>	<b>\$290,568</b>	<b>\$290,568</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 3 Office of the Independent Ombudsman Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
444	Interagency Contracts - CJG	\$43,049	\$114,529	\$107,156	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$43,049</b>	<b>\$114,529</b>	<b>\$107,156</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$290,568</b>	<b>\$290,568</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$327,015</b>	<b>\$405,097</b>	<b>\$397,724</b>	<b>\$290,568</b>	<b>\$290,568</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.9</b>	<b>5.7</b>	<b>6.5</b>	<b>5.0</b>	<b>5.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Office of the Independent Ombudsman was created by Human Resources Code Chapter 261, during the 80th legislature as a separate “state agency established for the purpose of investigating, evaluating, and securing the rights of youth committed to the commission...” and requires all youth in JJD 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 Human Resources Code Chapter 261, the OIO travels to all facilities, meets with youth, parents, JJD 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 JJD. Per Human Resources Code Chapter 261, the OIO reports any serious or flagrant abuses or injuries to children admitted to JJD, 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, JJD, 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.

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 3 Office of the Independent Ombudsman Statewide Goal/Benchmark: 5 12  
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 4), the sheer size of the state, the placement of the facilities within the state, the number of JJD 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 budget of \$300,000 to fund salaries, travel expenses, office supplies, etc. The OIO has a statutory responsibility to ensure services are available to all JJD youth including those on parole. At this time approximately 700 youth are on parole around the state and approximately 1400 are housed in facilities. The facilities and contract care programs operate 365 days per year and there are events such as riots and major program disruptions which occur at times. The office is required to ensure that the facilities operate within JJD policy and ensure the rights of the youth involved are protected. Other factors which impact the strategy include the ability to communicate with most parents. The OIO has one staff who speaks Spanish.

Staff Recommended Draft

3.A. STRATEGY REQUEST

8/21/2012 9:44:19AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

644 Texas Juvenile Justice Department

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Juvenile Justice System Service Categories:  
 STRATEGY: 1 Training and Certification Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Officers Certified	3,659.00	3,888.00	3,900.00	3,950.00	3,985.00
2	Number of Completed Administrative Investigative Cases	1,921.00	1,900.00	1,865.00	1,865.00	1,865.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$216,635	\$618,631	\$733,717	\$733,717	\$733,717
1002	OTHER PERSONNEL COSTS	\$8,880	\$20,427	\$21,581	\$22,216	\$22,216
2001	PROFESSIONAL FEES AND SERVICES	\$9,030	\$9,030	\$9,030	\$9,030	\$9,030
2002	FUELS AND LUBRICANTS	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
2003	CONSUMABLE SUPPLIES	\$38,190	\$40,059	\$40,246	\$40,246	\$40,246
2004	UTILITIES	\$9,030	\$10,039	\$10,140	\$10,140	\$10,140
2005	TRAVEL	\$25,900	\$39,571	\$43,900	\$43,900	\$43,900
2007	RENT - MACHINE AND OTHER	\$9,924	\$12,057	\$12,271	\$12,424	\$12,424
2009	OTHER OPERATING EXPENSE	\$136,856	\$194,630	\$87,913	\$88,248	\$88,248
5000	CAPITAL EXPENDITURES	\$1,764	\$1,764	\$1,764	\$1,764	\$1,764
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$458,109</b>	<b>\$948,108</b>	<b>\$962,462</b>	<b>\$963,585</b>	<b>\$963,585</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$320,056	\$853,108	\$867,462	\$868,585	\$868,585

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL:	4	JUVENILE JUSTICE SYSTEM	Statewide Goal/Benchmark:	5	12
OBJECTIVE:	1	Juvenile Justice System	Service Categories:		
STRATEGY:	1	Training and Certification	Service:	31	Income: A.2      Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$320,056</b>	<b>\$853,108</b>	<b>\$867,462</b>	<b>\$868,585</b>	<b>\$868,585</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$138,053	\$95,000	\$95,000	\$95,000	\$95,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$138,053</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$963,585</b>	<b>\$963,585</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$458,109</b>	<b>\$948,108</b>	<b>\$962,462</b>	<b>\$963,585</b>	<b>\$963,585</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>10.9</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provide training and technical assistance to counties, juvenile boards, and probation departments to promote compliance with Juvenile Justice Department standards and applicable state and federal regulations, assist the local authorities in improving the operation of probation, parole, and detention services, and certify juvenile probation and supervision officers in accordance with established standards.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Juvenile Justice System Service Categories:  
 STRATEGY: 1 Training and Certification Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Counties, juvenile board, and juvenile probation departments 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 legislative changes impacting the operation of probation, parole and detention services.

Staff Recommendation  
Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Juvenile Justice System Service Categories:  
 STRATEGY: 2 Monitoring and Inspections Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Local Facility Inspections Conducted	134.00	83.00	96.00	96.00	96.00
2	# Annual Comprehensive Monitoring Reviews	68.00	72.00	72.00	70.00	70.00
3	# Child Abuse Claims Investigated	438.00	390.00	350.00	350.00	350.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,397,622	\$1,855,307	\$2,798,921	\$2,798,921	\$2,798,921
1002	OTHER PERSONNEL COSTS	\$0	\$4,133	\$4,547	\$4,774	\$4,774
2003	CONSUMABLE SUPPLIES	\$53,652	\$54,152	\$54,152	\$54,152	\$54,152
2004	UTILITIES	\$8,442	\$12,731	\$13,010	\$12,942	\$12,942
2005	TRAVEL	\$143,722	\$70,545	\$160,022	\$160,022	\$160,022
2007	RENT - MACHINE AND OTHER	\$6,706	\$6,706	\$6,706	\$6,706	\$6,706
2009	OTHER OPERATING EXPENSE	\$336,086	\$317,841	\$298,389	\$298,389	\$298,389
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,946,230</b>	<b>\$2,321,415</b>	<b>\$3,335,747</b>	<b>\$3,335,906</b>	<b>\$3,335,906</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,946,230	\$2,321,415	\$3,335,747	\$3,335,906	\$3,335,906
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,946,230</b>	<b>\$2,321,415</b>	<b>\$3,335,747</b>	<b>\$3,335,906</b>	<b>\$3,335,906</b>

Staff Recommended Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Juvenile Justice System Service Categories:  
 STRATEGY: 2 Monitoring and Inspections Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,335,906</b>	<b>\$3,335,906</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,946,230</b>	<b>\$2,321,415</b>	<b>\$3,335,747</b>	<b>\$3,335,906</b>	<b>\$3,335,906</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.5</b>	<b>34.6</b>	<b>51.8</b>	<b>51.8</b>	<b>51.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy supports the activity of two JJD divisions: (1) Quality Assurance & Risk Management and (2) Administrative Investigations.

As required by Texas Family Code, Title 3, Chapter 51, the Quality Assurance and Risk Management Division (QRM) reviews, monitors, and evaluates county, and contracted private vendor operated juvenile correctional facilities and services. Facilities and services include residential and non-residential, secure and non-secure, and pre and post adjudication programs. The Texas Human Resource Code also extends the review and monitoring responsibilities to minimum standards for certain operations of juvenile probation departments. Additionally, QRM is also responsible for assessing state operations in accordance with agency policy compliance and effectiveness, health and safety codes, accreditation standards, regulations, contractual agreements and verified best practices.

Conducting investigations of alleged abuse, neglect and exploitation within the juvenile justice system is the primary mandate and focus of the Administrative Investigations division. The juvenile justice system includes locally and state- operated departments, programs and facilities; halfway houses; and contract care facilities. Relevant statutory references include Chapters 350 and 358 of the Texas Administrative Code, General Administrative Policy 380.9333, and Chapter 261 of the Texas Family Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

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**644 Texas Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Juvenile Justice System Service Categories:  
 STRATEGY: 2 Monitoring and Inspections Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The monitoring responsibilities are impacted 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. Factors impacting investigations 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 with the capability to impact strategy success include resource availability, fiscal limitations, and changes or modifications to internal policy and procedures which affect the inspection process impact the monitoring and inspection strategy.

Staff Recommendation  
 Draft

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM  
 OBJECTIVE: 1 Juvenile Justice System  
 STRATEGY: 3 Interstate Agreement

Statewide Goal/Benchmark: 5 12  
 Service Categories:  
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Juveniles Served Through Interstate Compact	2,776.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$250,716	\$203,418	\$203,417	\$203,418	\$203,418
1002	OTHER PERSONNEL COSTS	\$10,172	\$8,875	\$8,876	\$8,875	\$8,875
2003	CONSUMABLE SUPPLIES	\$1,769	\$931	\$931	\$931	\$931
2004	UTILITIES	\$747	\$991	\$991	\$991	\$991
2005	TRAVEL	\$237	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$11,134	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$56,350	\$56,256	\$56,256	\$56,256	\$56,256
3001	CLIENT SERVICES	\$12,403	\$13,527	\$13,527	\$13,527	\$13,527
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$343,528</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$343,528	\$283,998	\$283,998	\$283,998	\$283,998
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$343,528</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Juvenile Justice System Service Categories:  
 STRATEGY: 3 Interstate Agreement Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$283,998</b>	<b>\$283,998</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$343,528</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.7</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**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 JJD 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:**

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 4 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Juvenile Justice System Service Categories:  
 STRATEGY: 3 Interstate Agreement Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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As of 6/1/2010, 45 states were signatories to the new ICJ with remaining states expected to join within the next year. 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. 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.

Staff Recommended  
 Draft

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

644 Texas Juvenile Justice Department

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 8 4  
 OBJECTIVE: 1 Provide Administrative Management Service Categories:  
 STRATEGY: 1 Central Administration Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,862,759	\$6,920,874	\$6,035,026	\$6,035,026	\$6,035,026
1002	OTHER PERSONNEL COSTS	\$242,719	\$278,638	\$278,638	\$278,638	\$278,638
2001	PROFESSIONAL FEES AND SERVICES	\$211,329	\$260,000	\$260,000	\$260,000	\$260,000
2002	FUELS AND LUBRICANTS	\$79,712	\$84,339	\$84,339	\$84,339	\$84,339
2003	CONSUMABLE SUPPLIES	\$123,777	\$52,887	\$52,887	\$52,887	\$52,887
2004	UTILITIES	\$87,706	\$80,541	\$80,541	\$80,541	\$80,541
2005	TRAVEL	\$100,142	\$113,747	\$113,747	\$113,747	\$113,747
2006	RENT - BUILDING	\$231,521	\$33,713	\$33,713	\$33,713	\$33,713
2007	RENT - MACHINE AND OTHER	\$112,277	\$79,929	\$79,929	\$79,929	\$79,929
2009	OTHER OPERATING EXPENSE	\$1,055,920	\$1,316,449	\$706,022	\$739,022	\$744,542
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,107,862</b>	<b>\$9,221,117</b>	<b>\$7,724,842</b>	<b>\$7,757,842</b>	<b>\$7,763,362</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,107,862	\$9,221,117	\$7,724,842	\$7,757,842	\$7,763,362
888	Earned Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,107,862</b>	<b>\$9,221,117</b>	<b>\$7,724,842</b>	<b>\$7,757,842</b>	<b>\$7,763,362</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 8 4  
 OBJECTIVE: 1 Provide Administrative Management Service Categories:  
 STRATEGY: 1 Central Administration Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,757,842</b>	<b>\$7,763,362</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,107,862</b>	<b>\$9,221,117</b>	<b>\$7,724,842</b>	<b>\$7,757,842</b>	<b>\$7,763,362</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>133.4</b>	<b>115.7</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy includes the Executive, Legislative Liaison, Legal Services, Human Resources, Finance, Research, and Internal Audit functions. Executive has full responsibility for directing implementation of legislative intent, leadership for agency reform goals, activities, and outcomes; makes decisions on agency operations, and establishes working collaborations with external entities. Legal is responsible for ensuring protection of youth rights and reviewing youth grievances; conducting hearings for staff employment and youth detention and revocation; coordinates agency policies and procedures; has responsibility for preparing and approving contracts, and legal documents; and works with the State Attorney General's Office in litigation involving the agency. Human Resources is responsible for implementing the agency's personnel policies and procedures in accordance with all agency, state, and federal rules and regulations. Finance's main functions are budgeting, accounting, accounts payable, payroll, purchasing, contract management, facility business management. Research conducts research, maintains performance measures, coordinates population projections and impact statements with the LBB, and improves agency programs and outcomes by reviewing quantitative results, monitoring data integrity and consistency with program objectives. Internal Audit assesses the effectiveness of control systems, ensures activities are conducted in compliance with laws and policies, and facilitates improvements in agency operations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Central administration responsibilities are affected externally by new laws and the revision of rules, regulations, policies, and procedures established by the State Comptroller, the Legislative Budget Board, the Governor's Office of Budget, Policy, and Planning, and other oversight agencies. While some of these activities may fluctuate indirectly with youth population levels, many are also fixed costs for agency operations.

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
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**644 Texas Juvenile Justice Department**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 8 4  
 OBJECTIVE: 1 Provide Administrative Management Service Categories:  
 STRATEGY: 2 Information Resources Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,647,122	\$2,560,182	\$2,220,182	\$2,220,182	\$2,220,182
1002	OTHER PERSONNEL COSTS	\$98,582	\$107,794	\$107,794	\$107,794	\$107,794
2001	PROFESSIONAL FEES AND SERVICES	\$1,640,010	\$1,611,470	\$1,611,470	\$1,611,470	\$1,611,470
2003	CONSUMABLE SUPPLIES	\$16,827	\$5,675	\$5,675	\$5,675	\$5,675
2004	UTILITIES	\$80,852	\$59,595	\$59,595	\$59,595	\$59,595
2005	TRAVEL	\$34,238	\$22,633	\$22,633	\$22,633	\$22,633
2007	RENT - MACHINE AND OTHER	\$7,320	\$1,353	\$1,353	\$1,353	\$1,353
2009	OTHER OPERATING EXPENSE	\$574,399	\$1,094,348	\$1,094,348	\$1,094,348	\$1,094,348
5000	CAPITAL EXPENDITURES	\$114,400	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,213,750</b>	<b>\$5,463,050</b>	<b>\$5,123,050</b>	<b>\$5,123,050</b>	<b>\$5,123,050</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,213,750	\$5,463,050	\$5,123,050	\$5,123,050	\$5,123,050
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,213,750</b>	<b>\$5,463,050</b>	<b>\$5,123,050</b>	<b>\$5,123,050</b>	<b>\$5,123,050</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 8 4  
 OBJECTIVE: 1 Provide Administrative Management Service Categories:  
 STRATEGY: 2 Information Resources Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,123,050</b>	<b>\$5,123,050</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,213,750</b>	<b>\$5,463,050</b>	<b>\$5,123,050</b>	<b>\$5,123,050</b>	<b>\$5,123,050</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.5</b>	<b>43.0</b>	<b>45.5</b>	<b>45.5</b>	<b>45.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

GOAL:	5 Indirect Administration	Statewide Goal/Benchmark:	8	4
OBJECTIVE:	1 Provide Administrative Management	Service Categories:		
STRATEGY:	2 Information Resources	Service: 31	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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There are several factors that influence the request for funds from this strategy. For example, the estimated cost to pay for the data center consolidation project continues to exceed the funding previously appropriated. This coupled with the recent merger of TJPC and TYC which created JJD and brought about the consolidation of the IR resources from the two former agencies will result in increased resources under the DCS contract for JJD thereby expanding the funding requirements. Therefore, it is essential to receive additional appropriations to account for the increased consolidation-related costs.

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

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

Staff Recommendation

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$369,443,525</b>	<b>\$341,102,278</b>	<b>\$333,213,092</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$331,504,602</b>	<b>\$330,270,321</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$369,443,525</b>	<b>\$341,102,278</b>	<b>\$333,213,092</b>	<b>\$331,504,602</b>	<b>\$330,270,321</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3,393.6</b>	<b>2,690.2</b>	<b>2,797.1</b>	<b>2,797.1</b>	<b>2,797.1</b>

Staff Recommended  
Draft

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Janie Duarte	<b>Date:</b> 8/30/2012	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																																																																																					
1	V-32-34	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Texas 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 Texas Juvenile Justice Department. In order to achieve the objectives and service standards established by this Act, the Texas 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%; margin-left: 40%;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2012</u></th> <th style="text-align: center;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td colspan="5"><b>A. 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Average Daily Population of Youth Supervised under Deferred Prosecution	<del>9,342</del>	8,277	<del>9,459</del>	8,160																																																																																			

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

1 (Continued)	V-32-34	<p>Average Daily Population of Youth Supervised under Court-ordered Probation</p> <p><del>Average Daily Population of Youth Supervised under Intensive Supervision Probation</del></p> <p><u>Average Daily Population of Residential Placements</u></p> <p><b>Efficiencies:</b></p> <p><del>Average State Cost Per Juvenile Referral</del></p> <p>Average State Cost Per Juvenile Supervised Per Day</p> <p><u>Average Cost per Day for Residential Placement</u></p> <p><del>State Cost Per Day for Youth Served on Intensive Supervision Probation</del></p> <p><b>Explanatory:</b></p> <p>Total Number of Referrals</p> <p>Total Number of Formal Referrals to a Juvenile Probation Department for a Felony Offense</p> <p><del>A.1.43. Strategy: POST ADJUDICATION FACILITIES COMMITMENT DIVERSION INITIATIVES</del></p> <p><b>Output (Volume):</b></p> <p><u>Average Daily Population of Residential Placements</u></p> <p><u>Youth Served in Commitment Diversion Initiatives</u></p> <p><b>Efficiencies:</b></p> <p><del>State Cost Per Day for Residential Placements</del></p> <p><del>A.1.5. Strategy: JUV JUSTICE ALTERNATIVE ED PROGRAMS</del></p> <p><b>Output (Volume):</b></p> <p>Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs</p> <p>Mandatory Student Attendance Days in JJAEP During the Regular School Year</p> <p><del>A.2.1. Strategy: TRAINING AND CERTIFICATION</del></p> <p><b>Output (Volume):</b></p> <p>Number of Training Hours Provided</p> <p>Total Number of Officers Certified</p> <p><del>A.2.2. Strategy: MONITORING AND INSPECTIONS</del></p> <p><b>Output (Volume):</b></p>	<p><del>17,628</del> <u>16,563</u>    <del>18,364</del> <u>16,284</u></p> <p><del>2,518</del>    <u>2,567</u></p> <p><u>2,819</u>    <u>2,900</u></p> <p><del>1,544.37</del>    <u>1,546.26</u></p> <p><del>11.43</del> <u>12.50</u>    <del>11.18</del> <u>12.00</u></p> <p><u>124.52</u>    <u>129.89</u></p> <p><del>39.05</del>    <u>39.1</u></p> <p><del>15,010</del> <u>75,422</u>    <del>20,613</del> <u>76,150</u></p> <p><del>15,010</del> <u>15,462</u>    <del>20,613</del> <u>15,611</u></p> <p><del>2,711</del>    <u>2,793</u></p> <p><u>10,800</u>    <u>11,000</u></p> <p><del>111.77</del>    <u>112.89</u></p> <p><del>1,686</del> <u>2,036</u>    <del>2,248</del> <u>2,000</u></p> <p><del>29,379</del> <u>90,315</u>    <del>105,827</del> <u>92,000</u></p> <p><del>846</del>    <u>1,241</u></p> <p><del>3,000</del>    <u>4,500</u></p>
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### 3.B. Rider Revisions and Additions Request (continued)

1 (Continued)	V-32-34			
		<del>Number of Annual Facility Inspections Conducted in Juvenile Pre-adjudication Secure Detention, Post- Adjudication Secure Correctional and Nonsecure Correctional Facilities</del>	<del>73</del>	98
		<b>B. Goal: STATE SERVICES AND FACILITIES</b>		
		<b>Outcome (Results/Impact):</b>		
		Turnover Rate of Juvenile Correctional Officers	58% <del>30%</del>	30%
		Diploma or GED Rate (JJD-operated Schools)	40% <del>41%</del>	40%
		Percent Reading at Grade Level at Release	15% <del>15.5%</del>	15%
		Rearrest/ <u>Re-referral</u> Rate	49% <del>48%</del>	49% <del>48%</del>
		One-year Rearrest/ <u>Re-referral</u> Rate for Violent Felony Offenses	11%	11%
		Reincarceration Rate: Within One Year	23% <del>21%</del>	23% <del>21%</del>
		Reincarceration Rate: Within Three Years	39% <del>47%</del>	39% <del>47%</del>
		<b>B.1.1. Strategy: ASSESSMENT, AND ORIENTATION AND PLACEMENT</b>		
		<b>Output (Volume):</b>		
		Average Daily Population: Assessment and Orientation	150 <del>100</del>	150 <del>100</del>
		<b>B.1.2. Strategy: FACILITY OPERATIONS STATE-OPERATED SECURE OPERATIONS</b>		
		<b>Output (Volume):</b>		
		Average Daily Population: <del>Institutional Programs</del> State-Operated Secure Correctional Facilities	1,372 <del>1,136</del>	1,356 <del>1,084</del>
		<b>Efficiencies:</b>		
		Capacity Cost in <del>Institutional Programs in</del> <u>State-Operated Secure Correctional Facilities per Youth Juvenile Day</u>	166.89 <del>203.51</del>	164.23 <del>212.16</del>
		<b>B.1.3. Strategy: EDUCATION</b>		
		<b>Output (Volume):</b>		
		Average Daily Attendance in JJD-operated Schools	1,304 <del>1,079</del>	1,289 <del>1,030</del>
		Percent of Math Level Gain	54%	54%
		Percent of Reading Level Gain	60%	60%
		<b>B.1.4. Strategy: HALFWAY HOUSE OPERATIONS</b>		

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

1 (Continued)	V-34	<p><b>Output (Volume):</b> Average Daily Population: Halfway House Programs <span style="float: right;">218 196      218 196</span></p> <p><b>Efficiencies:</b> Capacity Cost in Halfway Houses Per <del>Youth</del> <u>Juvenile</u> Day <span style="float: right;"><del>128.11</del> 149.86      <del>128.46</del> 149.86</span></p> <p><b>B.1.5. Strategy: HEALTH CARE</b></p> <p><b>Efficiencies:</b> Cost of Health Care Services Per <del>Youth</del> <u>Juvenile</u> Day <span style="float: right;">19.42 21.77      19.46 21.55</span></p> <p><b>B.1.6. Strategy: MENTAL HEALTH (PSYCHIATRIC CARE)</b></p> <p><b>Efficiencies:</b> Cost of Mental Health (Psychiatric) Services Per <del>Youth</del> <u>Juvenile</u> Day <span style="float: right;">2 2.02      2 2.00</span></p> <p>B.1.7. Strategy GENERAL REHABILITATION TREATMENT</p> <p><b>Output (Volume):</b> Average Daily Population: General Rehabilitation Treatment <span style="float: right;">1,438 1,161      1,417 1,110</span></p> <p><b>Efficiencies:</b> General Rehabilitation Treatment Cost Per <del>Youth</del> <u>Juvenile</u> Day <span style="float: right;">16.66 20.09      16.79 21.03</span></p> <p><b>B.1.8. Strategy: SPECIALIZED REHAB TREATMENT</b></p> <p><b>Output (Volume):</b> Average Daily Population: Specialized Treatment <span style="float: right;">870 1000      870 1000</span></p> <p><b>Efficiencies:</b> Specialized Treatment Cost Per <del>Youth</del> <u>Juvenile</u> Day <span style="float: right;"><del>17.06</del> 16.06      <del>17.1</del> 16.06</span></p> <p>B.1.9. Strategy: CONTRACT CAPACITY</p> <p><b>Output (Volume):</b> Average Daily Population: Contract Programs <span style="float: right;">125 77      125 78</span></p> <p><b>Efficiencies:</b> Capacity Cost in Contract Programs Per <del>Youth</del> <u>Juvenile</u> Day <span style="float: right;"><del>141.64</del> 144.82      <del>142.23</del> 141.89</span></p> <p><b>B.1.10. Strategy: PAROLE SERVICES</b></p> <p><b>Output (Volume):</b> Average Daily Population: Parole <span style="float: right;">938 608      852 581</span></p> <p><b>Efficiencies:</b> Parole Cost Per <del>Youth</del> <u>Juvenile</u> Day <span style="float: right;">15.32 22.00      15.36 22.95</span></p>
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**3.B. Rider Revisions and Additions Request  
(continued)**

2	V-65	<p><b>Capital Budget.</b> 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 lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <p>a. Acquisition of Information Resource Technologies</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">(1) Acquisition of Information Resource Technologies - ED</td> <td style="text-align: right; padding-right: 20px;">838,000</td> <td style="text-align: right;">838,000</td> </tr> <tr> <td style="padding-left: 20px;">(2) Data Center Consolidation – BL</td> <td style="text-align: right; padding-right: 20px;">1,817,223</td> <td style="text-align: right;">1,739,758</td> </tr> <tr> <td style="padding-left: 20px;">(3) Automated Risk Assessment and Data Sharing Systems</td> <td style="text-align: right; padding-right: 20px;">827,000</td> <td style="text-align: right;">827,000</td> </tr> <tr> <td style="padding-left: 20px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right; padding-right: 20px;">3,842,223</td> <td style="text-align: right;">3,404,758</td> </tr> <tr> <td style="padding-left: 20px;">Total, Capital Budget</td> <td style="text-align: right; padding-right: 20px;">3,842,223</td> <td style="text-align: right;">3,404,758</td> </tr> </table> <p>Method of Financing (Capital Budget)</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">General Revenue Fund</td> <td style="text-align: right; padding-right: 20px;">3,004,223</td> <td style="text-align: right;">2,566,758</td> </tr> <tr> <td style="padding-left: 20px;">Federal Funds</td> <td style="text-align: right; padding-right: 20px;">838,000</td> <td style="text-align: right;">838,000</td> </tr> <tr> <td style="padding-left: 20px;">Total, Method of Financing</td> <td style="text-align: right; padding-right: 20px;">3,842,223</td> <td style="text-align: right;">3,404,758</td> </tr> </table> <p><i>The proposed revisions to the rider reflect the 2014-15 Capital Budget Request. An explanation of the requested items and impact on agency operations is included in the Capital Budget Supporting Schedules.</i></p>	(1) Acquisition of Information Resource Technologies - ED	838,000	838,000	(2) Data Center Consolidation – BL	1,817,223	1,739,758	(3) Automated Risk Assessment and Data Sharing Systems	827,000	827,000	Total, Acquisition of Information Resource Technologies	3,842,223	3,404,758	Total, Capital Budget	3,842,223	3,404,758	General Revenue Fund	3,004,223	2,566,758	Federal Funds	838,000	838,000	Total, Method of Financing	3,842,223	3,404,758
(1) Acquisition of Information Resource Technologies - ED	838,000	838,000																								
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**3.B. Rider Revisions and Additions Request  
(continued)**

3	V-34	<p><b>Appropriation of Other Agency Funds.</b>            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, <del>2011</del> <u>2013</u>, and August 31, <del>2012</del> <u>2014</u> (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, <del>2011</del> <u>2013</u>(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>The rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
4	V-34	<p><b>Restrictions, State Aid.</b>            None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries or expenses of juvenile board members. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries of personnel that exceed 112% of the previous year.</p> <p><i>No changes are proposed for this rider.</i></p>
5	V-35	<p><b>Revolving Funds.</b>            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 are proposed for this rider.</i></p>

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

6	V-35	<p><b>Student Employment.</b> 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 are proposed for this rider.</i></p>
7	V-35	<p><b>Appropriation and Tracking of Title IV-E Receipts.</b> 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 for JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Section 8.03 (a) of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.</p> <p><i>No changes are proposed for this rider.</i></p>
8	V-35	<p><b>Federal Foster Care Claims.</b> Within the appropriations 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 are proposed for this rider.</i></p>
9	V-35	<p><b>Support Payment Collections.</b> 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 are proposed for this rider.</i></p>

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

10	V-35	<p><b>Employee Medical Care.</b>  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 are proposed for this rider.</i></p>
11	V-35	<p><b>Safety.</b>  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 \$125 per month for team leaders and \$100 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>No changes are proposed for this rider.</i></p>
12	V-35	<p><b>Charges to Employees and Guests.</b></p> <ul style="list-style-type: none"> <li>a. Collections for services rendered 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.</li> <li>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.</li> </ul> <p><i>No changes are proposed for this rider.</i></p>

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

13	V-36	<p><b>Juvenile Justice Alternative Education Programs (JJAEP).</b></p> <p>Funds transferred to the Texas Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 29 and appropriated above in Strategy A.1.5, 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 <del>\$79</del> <u>\$86</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 <del>\$79</del> <u>\$86</u> per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of <del>\$79</del> <u>\$86</u> 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 <del>2012</del> <u>2014</u> shall be appropriated to fiscal year <del>2013</del> <u>2015</u> for the same purposes in Strategy A.1.5.</p> <p>The amount of <del>\$79</del> <u>\$86</u> per student day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 29. The amount of <del>\$79</del> <u>\$86</u> 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 <del>2013</del> <u>2015</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>The rider has been updated to reflect the correct fiscal years for the next biennium and to reflect actual increase in costs.</i></p>
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**3.B. Rider Revisions and Additions Request  
(continued)**

14	V-36	<p><b>Funding for Additional Eligible Students in JJAEPs.</b></p> <p>Out of funds appropriated above in Strategy A.1.5, Juvenile Justice Alternative Education Programs (JJAEP), 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 <del>\$79</del> <u>\$86</u> 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>Rider change to reflect actual increase in costs.</i></p>
15	V-36	<p><b>Use of JJAEP Funds.</b></p> <p>None of the funds appropriated above for the support of JJAEPs shall be used to hire a person or entity to do lobbying.</p> <p><i>No changes are proposed for this rider.</i></p>

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

16	V-36	<p><b>JJAEP Accountability.</b>  Out of funds appropriated above in Strategy A.1.5, 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, <del>2012</del> <u>2014</u>. The report shall include, but is not limited to, the following:</p> <ol style="list-style-type: none"> <li>a. Student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 90 days or longer.</li> <li>b. 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.</li> <li>c. 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 the 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</li> <li>d. 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.</li> </ol> <p><i>The rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
17	V-37	<p><b>Appropriation Transfers between Fiscal Years.</b>  In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed \$20,000,000 made for fiscal year <del>2013</del> <u>2015</u> to fiscal year <del>2012</del> <u>2014</u> subject to the following conditions provided by this section:</p> <ol style="list-style-type: none"> <li>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.</li> <li>b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board.</li> <li>c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section.</li> </ol> <p><i>The rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>

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

18	V-37	<p><b>State-owned Housing Authorized.</b>  The chief superintendent, assistant superintendent, and the director of security are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, § 11.04, State Owned Housing - Recover Housing Costs, of this Act. Fees for employee housing are hereby appropriated to be used for maintaining employee housing. The state-owned housing at the Juvenile Justice Department shall be a cost-recovery program. The total fees charged to all employees shall at least cover the cost of maintenance and utilities.</p> <p><i>No changes are proposed for this rider.</i></p>
19	V-37	<p><b>Unexpended Balances – Hold Harmless Provision.</b>  Any unexpended balances as of August 31, <del>2012</del> <u>2014</u>, in Strategy A.1.2, Community Supervision (estimated to be \$400,000), above are hereby appropriated to the Juvenile Justice Department in fiscal year <del>2013</del> <u>2015</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>The rider has been updated to reflect the correct fiscal years for the next biennium.</i></p>
20	V-37	<p><b>Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments.</b>  The Juvenile Justice Department (JJD) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. All fiscal year <del>2012</del> <u>2014</u> and fiscal year <del>2013</del> <u>2015</u> refunds received from local juvenile probation departments by JJD are appropriated above in Strategy A.1.2, Community Supervision. Any Community Supervision refunds received in excess of \$1,150,000 in fiscal year <del>2012</del> <u>2014</u> and \$1,150,000 in fiscal year <del>2013</del> <u>2015</u> shall lapse to the General Revenue Fund.</p> <p><i>The 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-37-38	<p><b>Salaries, Education Professionals.</b></p> <p>a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Juvenile Justice Department (JJD) shall receive a <u>minimum</u> 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 <u>minimum</u> adjusted annual salary determined in the preceding formula <u>for the purpose of recruiting, employing, and retaining career juvenile education professionals.</u> <del>, 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 institution is located, the JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.</del></p> <p>c. There is hereby appropriated to the JJD from any unexpended balances on hand as of August 31, <del>2012</del> <u>2014</u>, funds necessary to meet the requirements of this section in fiscal year <del>2013</del> <u>2015</u> in the event adjustments are made in the salary rates specified in the Texas Education Code <del>or in salary rates paid by the public schools where JJD facilities are located.</del></p> <p><i>The rider has been updated to reflect the correct fiscal years for the next biennium. The removal of the limitation under which TJJD salary rates may not exceed the rates of pay for like positions paid in the public school of the city in which the TJJD institution is located is requested by the executive director.</i></p>
22	V-38	<p><b>Training for GED and Reading and Math Skills.</b></p> <p>From the funds appropriated above in Strategy B.1.3, Education and Workforce Programs, the Juvenile Justice Department shall prioritize reading and <u>math gains</u> <del>at grade level</del> 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, <del>2012</del> <u>2014</u>.</p> <p><i>The rider has been updated to reflect the emphasis on student performance and the correct fiscal years for the next biennium.</i></p>

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

23	V-38	<p><b>Salary Adjustment Authorized.</b> Notwithstanding other provisions of this Act, the Juvenile Justice Department is authorized to adjust salaries 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 prohibited for all Juvenile Correctional Officers who are receiving or are eligible to receive step adjustments in the career ladder system.</p> <p><i>No changes are proposed for this rider.</i></p>
24	V-38	<p><b>Appropriations Prohibited for Purposes of Payment to Certain Employees.</b> None of the appropriations made by this Act to the Juvenile Justice Department (TJJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3g, Code of Criminal Procedure.</p> <p><i>No changes are proposed for this rider.</i></p>

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

25	V-38	<p><b>Appropriation: Unexpended Balances of General Obligation Bond Proceeds.</b>  Also included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session 2009, remaining as of August 31, 2011, (estimated to be \$0), for the purposes for which they were approved, for the 2012-13 biennium in Strategy B.2.4, Construct and Renovate Facilities.</p> <p>Also included in the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds 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, <del>2011</del> <u>2013</u>, (estimated to be \$0), for the purposes for which they were approved, for the <del>2012-13</del> <u>2014-15</u> biennium in Strategy <del>B.2.4</del><u>B.3.1</u>, Construct and Renovate Facilities.</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, <del>2012</del> <u>2014</u>, are hereby appropriated for the same purposes for the fiscal year beginning September 1, <del>2012</del> <u>2014</u>.</p> <p><i>The rider has been updated to reflect the correct strategy, fiscal years and revised amount for the next biennium. The proposed revisions requesting authority for one biennium are needed to ensure the agency will have ample time to finish 81st Legislature projects that have begun late and to encumber all remaining contingency balances.</i></p>
26	V-38	<p><b>Managed Health Care and Mental Health Services Contract(s).</b>  From funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential service providers shall not be entitled to pass-through funding from JJD appropriations.</p> <p><i>No changes are proposed for this rider.</i></p>
27	V-39	<p><b>JJAEP Disaster Compensation.</b>  Out of funds appropriated above in Strategy A.1.5, 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 are proposed for this rider.</i></p>

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

28	V-39	<p><b>Specialized Treatment Report.</b> The Juvenile Justice Department shall, in its annual report, provide an assessment of the effectiveness of specialized treatment, emphasizing re-arrest rates of offenders receiving treatment.</p> <p><i>No changes are proposed for this rider.</i></p>
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### 3.B. Rider Revisions and Additions Request (continued)

29	V-39	<p><b>Reporting Requirements to the Legislative Budget Board.</b></p> <p>From funds appropriated above, the Juvenile Justice Department (JJD) shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. JJD 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 LBB by December 1st of each year:</p> <ol style="list-style-type: none"> <li>a. The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goals A. The report shall include information on the impact of any new initiatives and all programs tracked by JJD. Required elements include, but are not limited to, residential placements, <del>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,</del> and the Community Corrections Diversion Program.</li> <li>b. The report shall include information on all training, inspection, monitoring, <del>and</del> investigation, <del>and</del> technical assistance activities conducted using funds appropriated in Goal A. Required elements include, but are not limited to training conferences held, practitioners trained, facilities inspected, and investigations conducted.</li> <li>c. The annual report submitted to the LBB 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 LBB.</li> <li>d. The annual report submitted to the LBB pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.</li> <li>e. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Juvenile Justice Department if the LBB certifies to the Comptroller of Public Accounts that the Juvenile Justice Department is not in compliance with this provision.</li> </ol> <p>In addition to the annual report described above, the JJD shall report juvenile <del>probation</del> <u>offender</u> population data as requested by the Legislative Budget Board (LBB) on a monthly basis for the most recent month available. JJD shall report to the LBB on all populations specified by the LBB, 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 LBB no later than two months after the close of each fiscal year.</p> <p><i>Updates to reflect grant consolidation, current practice in training and monthly reporting.</i></p>
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**3.B. Rider Revisions and Additions Request  
(continued)**

30	V-39	<p><b>Special Needs Diversionary Program.</b> Funds appropriated above in Strategy A.1.2, Community Supervision may be used for specialized mental health caseloads or to provide mental health services to youth being served on specialized mental health caseloads.</p> <p><i>No changes are proposed for this rider.</i></p>
31	V-39	<p><b>Juvenile <del>Boot Camp</del> Leadership Academy Funding.</b> Out of the funds appropriated above in Strategy A.1.6, Harris eCounty <u>Leadership Academy-Boot Camp</u>, the amount of \$1,000,000 annually may be expended only for the purpose of providing a juvenile <del>boot camp</del> leadership academy in Harris County.</p> <p><i>Proposed change reflects name change of facility.</i></p>

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

32	V-39-40	<p><b>Community Corrections Diversion Program.</b></p> <p>Out of the funds appropriated above in Strategy A.1.3 4, <u>Community Diversion Programs Initiatives</u>, <del>\$19,492,500</del> <u>\$19,846,054</u> in General Revenue Funds in fiscal year <del>2012</del> <u>2014</u> and <del>\$19,492,500</del> <u>\$19,846,054</u> in General Revenue Funds in fiscal year <del>2013</del> <u>2015</u>, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department (JJD). The programs may include, but are not limited to, residential, community-based, family, and aftercare programs. The allocation of State funding for the program is not to exceed the rate of \$140 per juvenile per day. JPC 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 JJD regarding the use of funds within thirty days after the end of each quarter. JJD 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, <del>the types of services provided to youth served by the program</del>, the average actual cost per youth participating in the program, <del>the rates of recidivism of program participants</del>, the number of youth committed to JJD, 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>If admissions to JJD from juvenile courts during fiscal year <del>2012</del> <u>2014</u> exceed 1,111 and upon approval of the Legislative Budget Board, the Comptroller of Public Accounts shall transfer appropriations equal to \$51,100 for each commitment over 1,111 in fiscal year <del>2012</del> <u>2014</u> from Goal A to Goal B in fiscal year <del>2013</del> <u>2015</u>. <u>If admissions to JJD from juvenile courts during fiscal year 2014 do not exceed a target to be determined and upon approval of the Legislative Budget Board, the Comptroller of Public Accounts shall transfer appropriations equal to \$51,100 for each commitment less than a target to be determined in fiscal year 2014 from Goal B to Goal A in fiscal year 2015.</u></p> <p>JJD shall develop a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from JJD and the adult criminal justice system. A report on the program's results shall be included in the report that is required under JJD Rider 29 to be submitted to the Legislative Budget Board by December 1st of each year.</p> <p><i>The rider has been updated to provide a mechanism for commitment funds to be transferred in either direction (Goal A to B or Goal B to A) depending on results. Changes also reflect the correct fiscal years and approved budget structure for the next biennium and current practice in reporting.</i></p>
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### 3.B. Rider Revisions and Additions Request (continued)

33	V-40	<p><b>Juvenile Justice Department Institutional Capacity.</b>  <del>Funds appropriated by this Act may be used for the operation of a maximum of 1,600 Juvenile Justice Department (JJD) institutional beds beginning January 1, 2012. The Texas Youth Commission and/or the Juvenile Justice Department may close up to three facilities in order to reduce institutional capacity to 1,600 beds. For the purposes of this rider, the institutional capacity of 1,600 beds shall not include halfway house facilities operated by JJD or contract facilities. By October 1, 2011, the Texas Youth Commission shall report to the Legislative Budget Board the number of facilities and beds in each facility that will be operational on January 1, 2012, as well as a detailed plan to reduce capacity, which includes criteria on which facilities were evaluated for closure such as staff turnover rates, ease in recruiting a specialized workforce and other criteria as determined by the agency. The plan shall include the estimated number of youth to be in each facility on January 1, 2012, and the projected daily population of each facility in fiscal year 2013.</del></p> <p><i>This rider was new for FY 2012-13 and is no longer necessary.</i></p>
34	V-40	<p><b>Executive Salaries.</b>  <del>The Juvenile Justice Department central office positions of Chief Information Officer, Director of Human Resources, Director of Intergovernmental Relations, Planning and Communications, Director of Youth Services, General Counsel, Inspector General, Medical Director, and Superintendent of Education may not be compensated at a base rate of compensation that is higher than that at which they were compensated on August 31, 2010.</del></p> <p><i>This rider was new for FY 2012-13 and is no longer necessary.</i></p>
35	V-40	<p><b>Training</b>  <del>Funds appropriated above in Strategy A.2.1 D.1.1, Training and Certification, shall be used only to provide training to local juvenile justice practitioners and related professionals, including local Juvenile Judges, to maximize the appropriate placement of juveniles according to the progressive sanction guidelines.</del></p> <p><i>Proposed change reflects the new budget structure and the discontinuation of training on progressive sanctions.</i></p>
36	V-40	<p><b>Sunset Contingency.</b>  <del>Funds appropriated above for fiscal year 2013 are made contingent on the continuation of the Texas Youth Commission by the Eighty-second Legislature. In the event that the agency is not continued, the funds appropriated in fiscal year 2012, or as much thereof as may be necessary, are to be used for the phase out of agency operations.</del></p> <p><i>This rider was new for FY 2012-13 and is no longer necessary.</i></p>

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

37	V-41	<p><b>Sunset Contingency.</b>  <del>Funds appropriated above for fiscal year 2013 are made contingent on the continuation of the Juvenile Probation Commission by the Eighty-second Legislature. In the event that the agency is not continued, the funds appropriated in fiscal year 2012, or as much thereof as may be necessary, are to be used for the phase out of agency operations.</del></p> <p><i>This rider was new for FY 2012-13 and is no longer necessary.</i></p>
38	V	<p><b><u>Parrie Haynes Ranch</u></b>  <u>Notwithstanding other provisions in this Act, the Texas Juvenile Justice Department board, as trustees of the Parrie Haynes Ranch, may utilize existing FTEs and agency appropriations to manage the trust assets consistent with the terms of the trust.</u></p> <p><i>The rider is requested due to the termination of the contract with Texas Parks and Wildlife Department for property ranch management. The proposed rider will allow the agency authority to manage the property.</i></p>

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### 3.D. Sub-strategy Request

83rd Regular Session, Agency Submission, Version 1

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Bill Monroe	<b>Statewide Goal Code:</b> 05-14	<b>Strategy Code:</b> 01-01-02		
<b>AGENCY GOAL:</b> 01 Community Juvenile Justice						
<b>OBJECTIVE:</b> 01 Grants for Community Juvenile Justice Services						
<b>STRATEGY:</b> 02 Basic Supervision						
<b>SUB-STRATEGY:</b> 01 Supervision Services						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Output Measures:</b>					
	<b>Efficiency Measures:</b>					
4000	<b>Object of Expense:</b> Grants	82,805,646	87,813,814	87,813,814	87,813,814	87,813,814
	<b>TOTAL - Object of Expense</b>	<b>\$ 82,805,646</b>	<b>\$ 87,813,814</b>	<b>\$ 87,813,814</b>	<b>\$ 87,813,814</b>	<b>\$ 87,813,814</b>
0001	<b>Method of Financing:</b> General Revenue Fund	82,805,646	87,813,814	87,813,814	87,813,814	87,813,814
	<b>TOTAL - Method of Financing</b>	<b>\$ 82,805,646</b>	<b>\$ 87,813,814</b>	<b>\$ 87,813,814</b>	<b>\$ 87,813,814</b>	<b>\$ 87,813,814</b>
	<b>Number of Positions (FTE)</b>	0.0	0.0	0.0	0.0	0.0
<b>Sub-strategy Description and Justification:</b>						
This sub-strategy includes the funding for 'State Aid' as defined by statute in Section 223 of the Human Resources code for basic supervision services. "The department shall annually allocate funds for financial assistance to juvenile boards to provide juvenile services according to current estimates of the number of juveniles in each county and other factors the department determines are appropriate."						
<b>External/Internal Factors Impacting Sub-strategy:</b>						
Grant A contains the consolidation of 11 separate grants per approval of the 82nd Legislature's General Appropriation Act (GAA) that removed restrictions and Riders to provide a more efficient Probation system at a lower cost. The 11 pockets of funds prevented juveniles from receiving appropriate services and caused the juveniles to "follow-the-money", rather than "the-money- follow" the juveniles.						

### 3.D. Sub-strategy Request

83rd Regular Session, Agency Submission, Version 1

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Bill Monroe	<b>Statewide Goal Code:</b> 05-14	<b>Strategy Code:</b> 01-01-02		
<b>AGENCY GOAL:</b> 01 Community Juvenile Justice						
<b>OBJECTIVE:</b> 01 Grants for Community Juvenile Justice Services						
<b>STRATEGY:</b> 02 Basic Supervision						
<b>SUB-STRATEGY:</b> 02 Supervision Facilities						
Code	Sub-strategy Request	Expended 2011	Estimated 2012	Budgeted 2013	Requested	
					2014	2015
	<b>Output Measures:</b>					
	<b>Efficiency Measures:</b>					
4000	<b>Objects of Expense:</b> Grants	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	<b>TOTAL - Object of Expense</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>
0001	<b>Method of Financing:</b> General Revenue Fund	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	<b>TOTAL - Method of Financing</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	0.0	0.0
<b>Sub-strategy Description and Justification:</b>						
<p>This sub-strategy includes the funding for 'State Aid' as defined by statute in Section 223 of the Human Resources code for basic supervision facilities, including detention, post- secure and post non-secure for in-house facilities as well a placements to private &amp; other county facilities as appropriate to be a best need for that particular juvenile and meet state &amp;/or county requirements and judicial actions. "The department shall annually allocate funds for financial assistance to juvenile boards to provide juvenile services according to current estimates of the number of juveniles in each county and other factors the department determines are appropriate."</p>						
<b>External/Internal Factors Impacting Sub-strategy:</b>						
<p>This Grant 'A' "State Aid" data is reported on a quarterly bases, 30 days after the close of a quarter by the County Probation Depts. Also, the counties are spending up to 2.5 times this amount for the same purpose, depending on their size and socio-economic juvenile population. Therefore, actual date is not finalized until 60days after the close of a FY with minor adjustments until annual audits are published Grant A contains the consolidation of 11 separate grants per approval of the 82nd Legislature's General Appropriations Act that removed restrictions and Riders to provide a more efficient Probation system at a lower cost. The 11 pockets of funds prevented juveniles from receiving appropriate services and caused the juveniles to "follow-the-money", rather than "the-money- follow" the juveniles.</p>						

### 3.D. Sub-strategy Request

83rd Regular Session, Agency Submission, Version 1

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Bill Monroe	<b>Statewide Goal Code:</b> 05-14	<b>Strategy Code:</b> 01-01-02		
<b>AGENCY GOAL:</b> 01 Community Juvenile Justice						
<b>OBJECTIVE:</b> 01 Grants for Community Juvenile Justice Services						
<b>STRATEGY:</b> 04 Diversion						
<b>SUB-STRATEGY:</b> 01 Diversions Services and Programs						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Output Measures:</b>					
	<b>Efficiency Measures:</b>					
4000	<b>Objects of Expense:</b> Grants	11,412,500	9,846,054	9,846,054	9,846,054	9,846,054
	<b>TOTAL - Object of Expense</b>	<b>\$ 11,412,500</b>	<b>\$ 9,846,054</b>	<b>\$ 9,846,054</b>	<b>\$ 9,846,054</b>	<b>\$ 9,846,054</b>
0001	<b>Method of Financing:</b> General Revenue Fund	11,412,500	9,846,054	9,846,054	9,846,054	9,846,054
	<b>TOTAL - Method of Financing</b>	<b>\$ 11,412,500</b>	<b>\$ 9,846,054</b>	<b>\$ 9,846,054</b>	<b>\$ 9,846,054</b>	<b>\$ 9,846,054</b>
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	0.0	0.0
<b>Sub-strategy Description and Justification:</b>						
This sub-strategy includes the funding for 'Diversion Program' as defined in Rider 32 services and programs.						
<b>External/Internal Factors Impacting Sub-strategy:</b>						
Commitments to state correctional cost significantly more than at the county level. At present the admissions are projected to be between 900 and 1,100 with the use of this fund.						

### 3.D. Sub-strategy Request

83rd Regular Session, Agency Submission, Version 1

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Bill Monroe	<b>Statewide Goal Code:</b> 05-14	<b>Strategy Code:</b> 01-01-04		
<b>AGENCY GOAL:</b> 01 Community Juvenile Justice						
<b>OBJECTIVE:</b> 01 Grants for Community Juvenile Justice Services						
<b>STRATEGY:</b> 04 Diversion						
<b>SUB-STRATEGY:</b> 02 Diversion Facilities						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
	<b>Output Measures:</b>					
	<b>Efficiency Measures:</b>					
4000	<b>Objects of Expense:</b> Grants	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	<b>TOTAL - Object of Expense</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>
0001	<b>Method of Financing:</b> General Revenue Fund	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	<b>TOTAL - Method of Financing</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>
	<b>Number of Positions (FTE)</b>	0.0	0.0	0.0	0.0	0.0
<b>Sub-strategy Description and Justification:</b>						
This sub-strategy includes the funding for 'Diversion Program' as defined in Rider 32 placements.						
<b>External/Internal Factors Impacting Sub-strategy:</b>						
Commitments to state correctional cost significantly more than at the county level. At present the admissions are projected to be between 900 and 1,100 with the use of this fund.						

### 3.E. Sub-strategy Summary

83rd Regular Session, Agency Submission, Version 1

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Bill Monroe	<b>Statewide Goal Code:</b> 05-12	<b>Strategy Code:</b> 01-01-02		
<b>AGENCY GOAL:</b> 01 Community Juvenile Justice						
<b>OBJECTIVE:</b> 01 Grants for Community Juvenile Justice Services						
<b>STRATEGY:</b> 02 Basic Supervision						
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Supervision Services	82,805,646	87,813,814	87,813,814	87,813,814	87,813,814
02	Supervision Facilities	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<b>TOTAL - Sub-strategies</b>		<b>\$ 112,805,646</b>	<b>\$ 117,813,814</b>	<b>\$ 117,813,814</b>	<b>\$ 117,813,814</b>	<b>\$ 117,813,814</b>

Staff Recommended Draft

### 3.E. Sub-strategy Summary

83rd Regular Session, Agency Submission, Version 1

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
644	Texas Juvenile Justice Department	Bill Monroe	05-12	01-01-04		
<b>AGENCY GOAL:</b> 01 Community Juvenile Justice						
<b>OBJECTIVE:</b> 01 Grants for Community Juvenile Justice Services						
<b>STRATEGY:</b> 04 Diversion						
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2011	2012	2013	2014	2015
01	Diversion Services and Programs	11,412,500	9,846,054	9,846,054	9,846,054	9,846,054
02	Diversion Facilities	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Total - Sub-strategies</b>		<b>\$ 21,412,500</b>	<b>\$ 19,846,054</b>	<b>\$ 19,846,054</b>	<b>\$ 19,846,054</b>	<b>\$ 19,846,054</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME: 10:46:32AM

Agency code: 644

Agency name:  
**Texas Juvenile Justice Department**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**Item Name:** Safety and Security Juvenile Correction Officer Staffing for Aggressive Youth Programs  
**Item Priority:** 1

**Includes Funding for the Following Strategy or Strategies:** 02-01-02 State-Operated Secure Operations

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,221,000	1,221,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,221,000</b>	<b>\$1,221,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,221,000	1,221,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,221,000</b>	<b>\$1,221,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	37.00	37.00
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**DESCRIPTION / JUSTIFICATION:**

Juvenile Justice Department (JJD) requires additional Juvenile Correctional Officers (JCOs) to effectively provide two critical functions: (1) program supervision of youth assigned to the Redirect program. The Redirect program functions as a means for delivering intensive interventions in a structured environment for youth who have engaged in certain serious rule violations. The program is designed to promote violence reduction and skill building as a means of increasing safety on JJD campuses. And (2) additional outside security personnel referred to as "first responders" to provide additional perimeter security, assist with controlled youth movement during heavy activity times, provide additional perimeter and parking lot security, provide a richer staff ratio on dorms experiencing disruption to de-escalate potential crisis and to respond quickly to active crisis situations.

**EXTERNAL/INTERNAL FACTORS:**

- (1) Redirect programs are already operational on each secure facility and are an integral part of the programming for aggressive youth. However, the current JCO ratios to operate the programs are not conducive to operation of safe and highly structure programming. JCO staff have been re-purposed from other areas of campus and the programs operate at a 1:12 ratio. A 1:4 ratio is necessary to ensure staff safety and provide appropriate services to these highly aggressive youth. Youth are assigned to the Redirect Program following a due process hearing, oftentimes for aggressive conduct toward staff or their peers. Although group programming in small groups is preferred, JCO staff must be available to supervise youth who have individual needs or who require temporary separation from the group. Currently, these staff are being pulled from those providing supervision of living and activity groups on the main campus. This contributes to overall agency overtime expenditures.
- (2) Correctional environments require first responders to assist in crisis situations (reactive) and physical plant security (prevention). Currently, JJD has two staff per facility per shift dedicated to a multitude of duties falling under these two categories. Having two additional responding staff (outside security personnel) per shift would allow immediate assistance to developing housing or dormitory crisis with an effort to de-escalate and perform catalyst removal prior to an events start. These staff could also assist in post event milieu stabilization and debriefing. Faster event recovery time and safer dormitory cultures would result in these same responders having the additional ability to focus on perimeter security. These additional staff would also assist in dormitory and youth searches for dangerous and nuisance contraband or illegal or prohibited items and substances.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Capital Request for Repair and Rehabilitation		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-01 Construct and Renovate Facilities		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,464,019	0
5000	CAPITAL EXPENDITURES	14,417,078	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,881,097</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	15,881,097	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,881,097</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The projects provide continued funding for basic repairs that are critical to the operation of facilities under proper conditions, sufficient capacity, and in a safe and secure environment. Operations for JJD includes 6 facilities with more than 217 buildings 24 hours a day, 365 days a year. Many buildings are over 25 years old.

The projects include deferred maintenance and deficiency based repair items identified through facility assessments performed at each facility by professional staff and outside consultants. These items include but are not limited to roofs and structural components, air conditioning, electrical, plumbing, gates/door locking systems, fire protection systems, utility infrastructure, exterior lighting, fences, site drainage, roads, parking, emergency generators, and video surveillance systems.

Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the youth served. The consequence of postponing these projects is accelerated deterioration of structural and mechanical components, decreased useful life of the assets, potential non-compliance with life safety code requirements, increased deferred maintenance, chronic maintenance items that result in operating inefficiency and energy inefficiency. Deterioration of this nature can aggravate risks associated with safety of youth, staff, and the general public; correctional security; possible disruptions; and the possible shutdown of bed capacity.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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**Texas Juvenile Justice Department**

**CODE DESCRIPTION**

**Excp 2014**

**Excp 2015**

All JJD facilities must be maintained in compliance with life safety, health, and fire codes. Facilities are also expected to be operated and maintained in compliance with the American Correctional Association Standards. When the intended use of buildings change or they undergo major rehabilitation, the buildings must be brought in line with current life safety codes.

Studies have indicated that well maintained facilities have a lower total cost of ownership. Repairs should be funded between 2 and 4 percent of replacement costs each year. Fast tracked emergency repairs are usually accomplished at a premium cost and reduced quality control. By removing the need for emergency repairs (as much as possible) the facility has time to effectively plan and execute its projects and maximize benefit for the funds expended. If a facility has experienced protracted deferred maintenance, as is the case with JJD facilities, then an initial investment of more than 4 percent is required to return the facility to the normal maintenance cost projection curve. The exceptional item request for repair and rehabilitation represents 3.5 percent of replacement costs per year of the biennium. Additional funding request is for critically needed security improvements.

Staff Recommendation  
Draft

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency name:  
**Texas Juvenile Justice Department**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Capital Request for Information Resources - Employee Timekeeping and Scheduling System (KRONOS)		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	458,664	576,354
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$458,664</b>	<b>\$576,354</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	458,664	576,354
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$458,664</b>	<b>\$576,354</b>

**DESCRIPTION / JUSTIFICATION:**

The Juvenile Justice Department is currently using labor intensive employee timekeeping, leave accounting, and scheduling systems. The automated timekeeping and leave accounting system relies on the "honor system" and is prone to errors. All employees who are eligible to earn overtime are required to use the current system to enter their own regular and overtime work hours and leave hours. Supervisors have a short deadline to review the data entry prior to automatic submission to payroll; if this deadline is missed, the local human resources staff must manually reenter the data. Another factor affecting the agency's excessive overtime costs is the current manual scheduling system, which makes it difficult to ensure any required overtime is assigned to Juvenile Correctional Officer (JCO) staff who have worked the least overtime hours. This difficulty has a negative impact on JCO morale. The negative impact on JCO morale contributes to JCO turnover, which in turn contributes to the need for overtime. The leasing and implementation of the automated timekeeping/scheduling component of the KRONOS Human Resources Information System would significantly reduce time theft with the installation of a "punch in" and "punch out" time reporting system at each facility that would automatically and accurately record an employee's work hours and movement thereby increasing security. In addition to eliminating overtime reporting abuse and miscalculations, the system would significantly reduce the number of man-hours required to process time-keeping records, accurately track the accrual and lapsing of leave, automatically populate approved leave requests into the scheduling system, and allow easy identification of JCOs who have worked the least overtime hours. In addition to standard timekeeping reports, other reports that could be generated by the system include an on premise report in real time, real time JCO to youth ratio, and an overtime equalization report.

**EXTERNAL/INTERNAL FACTORS:**

This employee timekeeping/scheduling system proposal would assist the agency in complying with federal and state laws regarding work and leave hours, reduce the amount of overtime paid by the agency, assist the agency's JCO retention efforts by ensuring overtime requirements are evenly distributed among JCO staff, and enhance the agency's safety and security efforts. This recommendation was based on the following findings: (1) timesheets not submitted or approved in accordance with policy increase Human Resources Management's workload; (2) delays in receiving and entering outstanding timesheets can result in inaccurate leave balances; (3) the only tool available for supervisors to verify staff arrival and departure is not reliable; and (4) with overtime expenses of \$4 million projected for FY2012, the need to ensure accurate timekeeping is essential. This proposal is the result of exploring the available options.

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Agency name:  
**Texas Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Juvenile Case Management System (JCMS)		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Community Programs		
	05-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	300,000	300,000
4000	GRANTS	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$800,000</b>	<b>\$800,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	800,000	800,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$800,000</b>	<b>\$800,000</b>

**DESCRIPTION / JUSTIFICATION:**

JCMS is a collaborative development effort between JJD and Dallas and Tarrant Counties to build a new state of the art, web based Case Management System for use in the Juvenile Departments across the state of Texas. After working for the past several years organizing project efforts, documenting the system requirements and facilitating the development work for JCMS, the system has entered the full-scale implementation phase intent on migrating each Juvenile Probation Department throughout the state into the JCMS environment. These efforts are being led through a coordinated approach on the part of the Juvenile Justice Department and the Conference of Urban Counties.

One of the cornerstones of the JCMS system is the ability to provide online sharing of data for all authorized users of the system. Although the implementation effort is still in the early stages, Departments have already leveraged this capability to provide better services and increased protection to the youth of Texas. Ongoing development efforts continue with the focus being to further expand the overall functionality and capability of the JCMS application. The system is fully operational in a growing number of departments as the implementation process continues to evolve, however \$300,000 in ongoing funding for the Operations, Maintenance and implementation of the system is necessary each year of the biennium to continue the expansion of the system's capability and rollout across the state.

Further, Agency leadership understands the value and importance of the implementation of JCMS not only to JJD but to the state as a whole. In an effort to accelerate the implementation of JCMS throughout Texas, the agency is requesting an additional \$500,000 in funding each year of the biennium to be made available as grants to the departments to assist with the adoption of and migration to the JCMS application.

**EXTERNAL/INTERNAL FACTORS:**

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Agency name:

**Texas Juvenile Justice Department**

**CODE DESCRIPTION**

**Excp 2014**

**Excp 2015**

The development and implementation of the JCMS application for use by the Juvenile Probation Departments throughout Texas is a major step forward not only in terms of their own internal productivity, but further, the data sharing aspect of the system allows for previously unattainable capabilities and cooperation between these segments of Juvenile Justice in Texas. This capability is directly in line with Legislative directives related to data sharing between various stakeholders. Add to that the ability to further integrate with other local and state systems and the value of the JCMS application increases many times over.

Staff Recommended  
Draft

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency name:  
**Texas Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Continuum of Mental Health Services <b>Item Priority:</b> 5 <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Community Programs		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	7,600,000	7,600,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,600,000</b>	<b>\$7,600,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,600,000	7,600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,600,000</b>	<b>\$7,600,000</b>

**DESCRIPTION / JUSTIFICATION:**

An estimated 38.5% of youth under supervision are mentally ill. These juveniles recidivate at a rate nearly 40% percent higher than juveniles that are not mentally ill. Since fiscal year 2002, juvenile probation departments have been required to conduct mental health screenings on each juvenile referred to a department or detained in a secure pre-adjudication facility. Probation departments have been required to refer a juvenile whose screening indicates a need for further assessment or evaluation to a mental health professional. In fiscal year 2011, 21% percent of juveniles screened required further assessment, of which 41% actually received an additional mental health assessment. Adequate community mental health services are not available to serve this population. Only 40% of juveniles with an identified mental health need received mental health services in the community. Juveniles in secure pre- and post-adjudication facilities pose a greater challenge to the system, as both JJD standards and constitutional safeguards demand that juveniles with a potential mental health diagnosis receive mental health assessments and services. This request will help juvenile probation departments provide mental health services to juveniles under their jurisdiction, with special focus on the over 12,000 mentally ill juveniles held in secure pre- and post-adjudication facilities each year. Four million (\$4 million) each year would allow for the hiring of licensed mental health providers for each of the 47 juvenile probation departments operating secure detention/pre and post-adjudication facilities. Departments operating facilities with 80 or more beds will receive funding for 2 mental health professionals. The remaining \$3.6 million per year will fund 48,000 hours of contracted mental health services to be used by departments not operating secure facilities.

**EXTERNAL/INTERNAL FACTORS:**

The potential liability costs for allowing mentally ill youth to remain unserved is prohibitive and local counties need funding to ensure that youth receive proper care while both in their custody and while under supervision. If the youth is incarcerated, there is a constitutional right to medical and mental health services. Adequate community mental health services are not available to serve this population. Further, because there is a prohibition to draw Medicaid on youth in correctional facilities it is more efficient to employ a full-time mental health professional to provide direct continuous services for youth in facilities. Youth returning to the community will be provided greater access to mental health services.

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Agency name:  
**Texas Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Prevention and Intervention Services		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Prevention and Intervention		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	49,590	49,590
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	12,000	12,000
2009	OTHER OPERATING EXPENSE	2,740	2,740
4000	GRANTS	5,930,670	5,930,670
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,000,000	6,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

This exceptional request provides:

- Funding to replicate community-based prevention programs and services that have demonstrated success at reducing the likelihood that youth engage in delinquency, truancy, or drop out of school. (approx. 50 sites at \$75,000 - \$100,000 each)
- Funding for the development and implementation of domain-specific (family, school, community or youth) prevention programs in additional probation departments (approx. 10 sites at \$75,000 - \$100,000 each), and
- Funds (not to exceed \$120,000 for the biennium) to contract with an independent evaluator for a program evaluation and possible cost-benefit analysis of the current (FY 2012 and FY 2013) and future (FY 2014 and FY 2015) prevention programs.

This funding also supports the salary and travel costs of one FTE to provide technical assistance, oversight and monitoring. This request is aligned with the agency's Strategic Initiative One and legislatively mandated through SB 653.

**EXTERNAL/INTERNAL FACTORS:**

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**CODE DESCRIPTION**

**Excp 2014**

**Excp 2015**

Section 203.0065 of the Texas Human Resources Code specifies that JJD 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 who are not currently under departmental supervision, but are at increased risk of delinquency, truancy, dropping out of school, or referral to the juvenile justice system.

The implementation of evidence-based prevention practices in communities will decrease the likelihood of juvenile justice referrals and increase the likelihood of student success. This strategy will allow the replication of collaborative community-based prevention practices with demonstrated success at reducing the likelihood of juvenile justice involvement, truancy, or drop-out; fund the implementation of new promising practices, and fund an independent evaluation of JJD prevention programs.

Staff Recommendation  
Draft

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Agency name:  
**Texas Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Re-entry Skills Development and Family Reunification		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-03 Education		
	02-01-08 Specialized Rehabilitation Treatment		
	02-01-10 Parole Services		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	395,000	395,000
2009	OTHER OPERATING EXPENSE	236,735	236,735
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$631,735</b>	<b>\$631,735</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	631,735	631,735
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$631,735</b>	<b>\$631,735</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

Within the Integrated State-Operated Program and Services division, the Parole Services department provides a system of re-entry services to youth who are placed at home or home-substitute and who remain under JJD jurisdiction. Parole Services plays a significant role in JJD's continuum-of-care as it serves three primary customers: the youth, his or her family, and the community. JJD provides ongoing activities to youth returning to communities. Successful re-entry begins in residential facilities by providing youth opportunities to develop and demonstrate skills they need to be successful in the community. Positive Behavioral Intervention and Supports and Aggression replacement Training within residential programs are 2 services which positively impact re-entry. Family reunification also begins while youth are in residential placements and continues upon the youth's return home. PBIS (Positive Behavior and Incentive Support) is a comprehensive behavior plan mandated in §30.106 of the Texas Education Code. Since its implementation, JJD has seen a decline in behavioral incidents during school hours and an increase in academic achievement. A key component of implementing PBIS was the addition of internal coaches funded by the Education Job Grant, which expires on September 30, 2012. Establishing these positions permanently would increase the fidelity of implementing PBIS and continuing the upward trend in positive results.

**EXTERNAL/INTERNAL FACTORS:**

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**CODE DESCRIPTION**

**Excp 2014**

**Excp 2015**

Results of the FY 2011 Treatment Effectiveness Report showed that youth demonstrated meaningful treatment gains while enrolled in ART® in terms of reduced referrals and admissions, reductions in risk factors, and increases in protective factors. Use of PBIS coaches to also provide ART® would increase fidelity within ART®, provide for increased ADP and give focus to alumni groups. ART® providers could provide support and coaching to other staff and would ensure ADP of at least 20 at each facility. ART® would be provided consistently in conjunction with the redirect program.

The GitRedy program is showing promising trends. The Harris County 1-yr re-arrest rate for a felony or misdemeanor level offense for 145 gang-involved youth released to parole in calendar year 2009 and tracked for 365 days was 60.7%. A similar rate for 49 Harris County gang members released in 2010 who did not enroll in GitRedy was 71.4%, while the rate for the 28 who did enroll in GitRedy was 65.3%. Gang youth released in 2011 could not yet be tracked for an entire year, but thus far, only 31.2% of the 93 have been rearrested for a felony misdemeanor. Funding of the two positions will allow for continued early identification outreach, and service provision and community collaboration, for the gang-involved youth and their families. Continued funding of Intensive Therapeutic Case Management Services in Houston. The GitRedy grant funding, which ends on 9/30/13, has provided in home case management, counseling and mentoring services to youth extended by the RRP with subsequent release to parole.

JJD prioritizes the use of community-based or family-based programs and services for youth over the placement or commitment of youth to a secure facility.

Staff Recommendation  
Draft

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Capital request for Data Center Consolidation		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	192,000	192,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$192,000</b>	<b>\$192,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	192,000	192,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$192,000</b>	<b>\$192,000</b>

**DESCRIPTION / JUSTIFICATION:**

In accordance with HB 1516 passed in the 79th legislative session, the former Texas Youth Commission was made a participating member of the consolidated data center (DCS) effort. SB 653 passed in the 82 legislative session abolished the Texas Youth Commission and the Texas Juvenile Probation Commission and created the Texas Juvenile Justice Department (JJD). The JJD became a participating member of the state-wide data center (DCS) effort. This exceptional request would provide needed funding to add legacy Texas Juvenile Probation Commission servers to the DCS consolidation effort.

**EXTERNAL/INTERNAL FACTORS:**

Staff Recommended Draft

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Office of the Independent Ombudsman		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Office of the Independent Ombudsman		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	108,263	108,263
2001	PROFESSIONAL FEES AND SERVICES	20,000	20,000
2005	TRAVEL	20,000	20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$148,263</b>	<b>\$148,263</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	148,263	148,263
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$148,263</b>	<b>\$148,263</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

This exceptional request would replace grant funding with general revenue to continue statewide visits to facilities. This funding supports salaries and travel costs of two FTEs.

**EXTERNAL/INTERNAL FACTORS:**

SB 653 requires that the Office of the Independent Ombudsman evaluate system-wide operations and provide education to the public about services offered by JJD.

Staff Recommended Draft

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Agency name:  
 Texas Juvenile Justice Department

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Relocation of JJD Central Offices <b>Item Priority:</b> 10 <b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-01 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,270,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,270,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,270,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,270,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Relocate JJD Central Offices from existing location at 4900 North Lamar to new location within the Capitol Complex. Staff from JJD and the Texas Facilities Commission continue to work closely to develop a relocation plan and prepare cost estimates. The preliminary estimate contained in this schedule includes costs for anticipated building renovations, information technology breakdown and set-up, and physically moving JJD records and staff.

**EXTERNAL/INTERNAL FACTORS:**

Staff Recommended Draft

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:01:55AM

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Safety and Security Juvenile Correction Officer Staffing for Aggressive Youth Programs			
<b>Allocation to Strategy:</b> 2-1-2 State-Operated Secure Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>5</u>	Rearrest/Re-referral Rate	48.00%	47.00%
<u>6</u>	One-year Rearrest/Re-referral Rate for Violent Felony Offenses	11.00%	10.75%
<u>7</u>	Reincarceration Rate: Within One Year	21.00%	20.50%
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Capacity Cost in Institutional Programs Per Juvenile Day	207.69	216.53
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,221,000	1,221,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,221,000</b>	<b>\$1,221,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,221,000	1,221,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,221,000</b>	<b>\$1,221,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		37.0	37.0

Staff Recommended Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: 8/21/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:01:55AM

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Capital Request for Repair and Rehabilitation			
<b>Allocation to Strategy:</b> 2-3-1 Construct and Renovate Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,464,019	0
5000	CAPITAL EXPENDITURES	14,417,078	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,881,097</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	15,881,097	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,881,097</b>	<b>\$0</b>

Staff Recommended  
Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Capital Request for Information Resources - Employee Timekeeping and Scheduling System (KRONOS)			
<b>Allocation to Strategy:</b> 5-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	458,664	576,354
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$458,664</b>	<b>\$576,354</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	458,664	576,354
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$458,664</b>	<b>\$576,354</b>

Staff Recommended  
 Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Juvenile Case Management System (JCMS)			
<b>Allocation to Strategy:</b> 1-1-3 Community Programs			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>

Staff Recommended  
 Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Juvenile Case Management System (JCMS)			
<b>Allocation to Strategy:</b> 5-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	300,000	300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	300,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,000</b>	<b>\$300,000</b>

Staff Recommended  
 Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Continuum of Mental Health Services			
<b>Allocation to Strategy:</b> 1-1-3 Community Programs			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Rate of Successful Completion of Deferred Prosecution	82.00%	84.00%
<u>2</u>	Rate of Successful Completion of Court-ordered Probation	84.00%	84.00%
<u>3</u>	Re-Referral Rate	18.00%	18.00%
<u>4</u>	Adjudicaiton Rate	11.00%	11.00%
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	7,600,000	7,600,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,600,000</b>	<b>\$7,600,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,600,000	7,600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,600,000</b>	<b>\$7,600,000</b>

Staff Recommended  
Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Prevention and Intervention Services			
<b>Allocation to Strategy:</b> 1-1-1 Prevention and Intervention			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # Juveniles Served by Prevention/Intervention	6,900.00	6,900.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	49,590	49,590
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	12,000	12,000
2009	OTHER OPERATING EXPENSE	2,740	2,740
4000	GRANTS	5,930,670	5,930,670
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	6,000,000	6,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Staff Recommended  
Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Re-entry Skills Development and Family Reunification		
<b>Allocation to Strategy:</b>	2-1-3	Education	
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>2</u>	Diploma or GED Rate (JJD-operated Schools)	43.00%	43.00%
<u>3</u>	Percent Reading at Grade Level at Release	16.00%	16.50%
<u>4</u>	Industrial Certification Rate in JJD-operated Schools	21.00%	22.00%
<u>5</u>	Rearrest/Re-referral Rate	47.00%	45.00%
<u>6</u>	One-year Rearrest/Re-referral Rate for Violent Felony Offenses	10.50%	10.00%
<u>7</u>	Reincarceration Rate: Within One Year	20.00%	20.00%
<u>10</u>	Constructive Activity	67.00%	68.00%
<u>11</u>	Average Math Gain Per Month of Instruction	1.55	1.60
<u>12</u>	Average Reading Gain Per Month of Instruction	1.55	1.60

Staff Recommended  
Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Re-entry Skills Development and Family Reunification		
<b>Allocation to Strategy:</b>	2-1-8 Specialized Rehabilitation Treatment		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Daily Population: Specialized Treatment	120.00	120.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Specialized Treatment Cost Per Juvenile Day	13.85	13.85

Staff Recommended  
 Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Re-entry Skills Development and Family Reunification			
<b>Allocation to Strategy:</b> 2-1-10 Parole Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	395,000	395,000
2009	OTHER OPERATING EXPENSE	236,735	236,735
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$631,735</b>	<b>\$631,735</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	631,735	631,735
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$631,735</b>	<b>\$631,735</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

Staff Recommended  
Draft

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2012

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:01:55AM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Capital request for Data Center Consolidation		
<b>Allocation to Strategy:</b>	5-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	192,000	192,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$192,000</b>	<b>\$192,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	192,000	192,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$192,000</b>	<b>\$192,000</b>

Staff Recommended  
 Draft

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2012

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:01:55AM

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Office of the Independent Ombudsman			
<b>Allocation to Strategy:</b> 3-1-1 Office of the Independent Ombudsman			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	250.00	250.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	108,263	108,263
2001	PROFESSIONAL FEES AND SERVICES	20,000	20,000
2005	TRAVEL	20,000	20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$148,263</b>	<b>\$148,263</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	148,263	148,263
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$148,263</b>	<b>\$148,263</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Staff Recommended  
 Draft

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **8/21/2012**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:01:55AM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Relocation of JJD Central Offices			
<b>Allocation to Strategy:</b> 5-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,270,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,270,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,270,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,270,000</b>	<b>\$0</b>

Staff Recommended  
 Draft

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2012**  
**TIME: 10:50:15AM**

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 - 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 1 Prevention and Intervention Service: 35 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2014	Excp 2015
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**OUTPUT MEASURES:**

<u>1</u> # Juveniles Served by Prevention/Intervention	9,900.00	9,900.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	49,590	49,590
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	12,000	12,000
2009 OTHER OPERATING EXPENSE	2,740	2,740
4000 GRANTS	5,930,670	5,930,670
<b>Total, Objects of Expense</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	6,000,000	6,000,000
<b>Total, Method of Finance</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Prevention and Intervention Services

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2012**  
**TIME: 10:50:15AM**

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 - 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 3 Community Programs Service: 31 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

4000	GRANTS	8,100,000	8,100,000
	<b>Total, Objects of Expense</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	8,100,000	8,100,000
	<b>Total, Method of Finance</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Juvenile Case Management System (JCMS)

Continuum of Mental Health Services

Staff Recommended  
Draft

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/21/2012  
**TIME:** 10:50:15AM

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 12

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

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Capacity Cost in Institutional Programs Per Juvenile Day	206.46	215.24
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,221,000	1,221,000
<b>Total, Objects of Expense</b>	<b>1,221,000</b>	<b>1,221,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,221,000	1,221,000
<b>Total, Method of Finance</b>	<b>1,221,000</b>	<b>1,221,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	37.0	37.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Safety and Security Juvenile Correction Officer Staffing for Aggressive Youth Programs

Staff Recommended Draft

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/21/2012  
**TIME:** 10:50:15AM

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 18  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 3 Education Service: 31 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u>	Diploma or GED Rate (JJD-operated Schools)	43.00 %	44.00 %
<u>3</u>	Percent Reading at Grade Level at Release	16.00 %	16.50 %
<u>4</u>	Industrial Certification Rate in JJD-operated Schools	21.00 %	22.00 %
<u>11</u>	Average Math Gain Per Month of Instruction	1.55	1.60
<u>12</u>	Average Reading Gain Per Month of Instruction	1.55	160.00

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Re-entry Skills Development and Family Reunification

Staff Recommended  
Draft

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2012**  
**TIME: 10:50:15AM**

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 12

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

STRATEGY: 8 Specialized Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2014	Excp 2015
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**OUTPUT MEASURES:**

<u>1</u> Average Daily Population: Specialized Treatment	1,120.00	1,120.00
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Re-entry Skills Development and Family Reunification

Staff Recommended  
Draft

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2012**  
**TIME: 10:50:15AM**

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 12  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 10 Parole Services Service: 31 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>5</u>	Rearrest/Re-referral Rate	47.00 %	45.00 %
<u>6</u>	One-year Rearrest/Re-referral Rate for Violent Felony Offenses	10.50 %	10.00 %
<u>7</u>	Reincarceration Rate: Within One Year	20.00 %	20.00 %
<u>10</u>	Constructive Activity	67.00 %	68.00 %

**EFFICIENCY MEASURES:**

<u>1</u>	Parole Cost Per Juvenile Day	24.85	25.93
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	395,000	395,000
2009	OTHER OPERATING EXPENSE	236,735	236,735
<b>Total, Objects of Expense</b>		<b>\$631,735</b>	<b>\$631,735</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	631,735	631,735
<b>Total, Method of Finance</b>		<b>\$631,735</b>	<b>\$631,735</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

8.0	8.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Re-entry Skills Development and Family Reunification

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2012**  
**TIME: 10:50:15AM**

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 - 12

OBJECTIVE: 3 Maintain State Facilities Service Categories:

STRATEGY: 1 Construct and Renovate Facilities Service: 31 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,464,019	0
5000	CAPITAL EXPENDITURES	14,417,078	0
	<b>Total, Objects of Expense</b>	<b>\$15,881,097</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	15,881,097	0
	<b>Total, Method of Finance</b>	<b>\$15,881,097</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Capital Request for Repair and Rehabilitation

Staff Recommended  
Draft

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2012**  
**TIME: 10:50:15AM**

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

GOAL: 3 Office of the Independent Ombudsman Statewide Goal/Benchmark: 5 - 12  
 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	Excp 2014	Excp 2015
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**OUTPUT MEASURES:**

<u>1</u> Number of Juvenile Dir Served thru the Office of Independent	1,100.00	1,100.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	108,263	108,263
2001 PROFESSIONAL FEES AND SERVICES	20,000	20,000
2005 TRAVEL	20,000	20,000
<b>Total, Objects of Expense</b>	<b>\$148,263</b>	<b>\$148,263</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	148,263	148,263
<b>Total, Method of Finance</b>	<b>\$148,263</b>	<b>\$148,263</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Office of the Independent Ombudsman

Staff Recommended Draft

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2012**  
**TIME: 10:50:15AM**

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 8 - 4  
 OBJECTIVE: 1 Provide Administrative Management Service Categories:  
 STRATEGY: 1 Central Administration Service: 31 Income: A.2 Age: B.1

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,270,000	0
	<b>Total, Objects of Expense</b>	<b>\$6,270,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,270,000	0
	<b>Total, Method of Finance</b>	<b>\$6,270,000</b>	<b>\$0</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Relocation of JJD Central Offices

Staff Recommended  
Draft

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2012**  
**TIME: 10:50:15AM**

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

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 8 - 4  
 OBJECTIVE: 1 Provide Administrative Management Service Categories:  
 STRATEGY: 2 Information Resources Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Excp 2014	Excp 2015
------	-------------	-----------	-----------

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	758,664	876,354
5000	CAPITAL EXPENDITURES	192,000	192,000
<b>Total, Objects of Expense</b>		<b>\$950,664</b>	<b>\$1,068,354</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	950,664	1,068,354
<b>Total, Method of Finance</b>		<b>\$950,664</b>	<b>\$1,068,354</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Capital Request for Information Resources - Employee Timekeeping and Scheduling System (KRONOS)  
 Juvenile Case Management System (JCMS)  
 Capital request for Data Center Consolidation

Staff Recommended  
Draft

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:26AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

**5003 Repair or Rehabilitation of Buildings and Facilities**

*3/3 Repair & Rehabilitation of Existing Facilities -  
 83rd - Exceptional Request*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				3	\$0	\$0	\$0
Subtotal OOE, Project				3	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	GO	780	Bond Proceed-Gen Obligat		\$0	\$0	\$0
Capital Subtotal TOF, Project				3	\$0	\$0	\$0
Subtotal TOF, Project				3	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*6/6 Remodel and Repair Existing Dormitories in JJD  
 Facilities - 80th Legislature*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$97,500	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$3,940,336	\$0	\$0	\$0
Capital Subtotal OOE, Project				6	\$4,037,836	\$0	\$0
Subtotal OOE, Project				6	<b>\$4,037,836</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:26AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

Capital

General	GO	780	Bond Proceed-Gen Obligat		\$4,037,836	\$0	\$0	\$0
Capital Subtotal TOF, Project				6	\$4,037,836	\$0	\$0	\$0
Subtotal TOF, Project				6	<b>\$4,037,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*7/7 Repair and Rehabilitation of Existing TJJD Facilities - 81st*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES			\$543,400	\$2,287,710	\$0	\$0
Capital Subtotal OOE, Project				7	\$543,400	\$2,287,710	\$0	\$0
Subtotal OOE, Project				7	<b>\$543,400</b>	<b>\$2,287,710</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	555	Federal Funds		\$21,000	\$823,969	\$0	\$0
General	GO	780	Bond Proceed-Gen Obligat		\$522,400	\$1,463,741	\$0	\$0
Capital Subtotal TOF, Project				7	\$543,400	\$2,287,710	\$0	\$0
Subtotal TOF, Project				7	<b>\$543,400</b>	<b>\$2,287,710</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category				5003	\$4,581,236	\$2,287,710	\$0	\$0
Informational Subtotal, Category				5003				
<b>Total, Category</b>				<b>5003</b>	<b>\$4,581,236</b>	<b>\$2,287,710</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:26AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

*1/1 Acquisition of Information Resource Technologies - Education*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$414,768	\$838,000	\$838,000	\$838,000	
Capital Subtotal OOE, Project				1	\$414,768	\$838,000	\$838,000	\$838,000
Subtotal OOE, Project				1	<b>\$414,768</b>	<b>\$838,000</b>	<b>\$838,000</b>	<b>\$838,000</b>

**TYPE OF FINANCING**

Capital

General	CA	555	Federal Funds		\$414,768	\$838,000	\$838,000	\$838,000
Capital Subtotal TOF, Project				1	\$414,768	\$838,000	\$838,000	\$838,000
Subtotal TOF, Project				1	<b>\$414,768</b>	<b>\$838,000</b>	<b>\$838,000</b>	<b>\$838,000</b>

*2/2 Automated Risk Assessment and Data Sharing Systems*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$658,200	\$827,000	\$827,000	\$827,000	
Capital Subtotal OOE, Project				2	\$658,200	\$827,000	\$827,000	\$827,000
Subtotal OOE, Project				2	<b>\$658,200</b>	<b>\$827,000</b>	<b>\$827,000</b>	<b>\$827,000</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund		\$658,200	\$827,000	\$827,000	\$827,000
Capital Subtotal TOF, Project				2	\$658,200	\$827,000	\$827,000	\$827,000

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:26AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

Subtotal TOF, Project 2

**\$658,200**

**\$827,000**

**\$827,000**

**\$827,000**

*8/8 Employee Timekeeping and Scheduling System  
 (KRONOS)- Exceptional*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 8

\$0

\$0

\$0

\$0

Subtotal OOE, Project 8

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 8

\$0

\$0

\$0

\$0

Subtotal TOF, Project 8

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5005

\$1,072,968

\$1,665,000

\$1,665,000

\$1,665,000

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$1,072,968**

**\$1,665,000**

**\$1,665,000**

**\$1,665,000**

**7000 Data Center Consolidation**

*4/4 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$1,993,000

\$1,993,000

\$1,993,000

\$1,993,000

Capital Subtotal OOE, Project 4

\$1,993,000

\$1,993,000

\$1,993,000

\$1,993,000

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:26AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

Subtotal OOE, Project 4

**\$1,993,000**

**\$1,993,000**

**\$1,993,000**

**\$1,993,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$1,993,000

\$1,993,000

\$1,993,000

\$1,993,000

Capital Subtotal TOF, Project 4

\$1,993,000

\$1,993,000

\$1,993,000

\$1,993,000

Subtotal TOF, Project 4

**\$1,993,000**

**\$1,993,000**

**\$1,993,000**

**\$1,993,000**

*5/5 Data Center Consolidation - Exceptional*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 5

\$0

\$0

\$0

\$0

Subtotal OOE, Project 5

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 5

\$0

\$0

\$0

\$0

Subtotal TOF, Project 5

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 7000

\$1,993,000

\$1,993,000

\$1,993,000

\$1,993,000

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$1,993,000**

**\$1,993,000**

**\$1,993,000**

**\$1,993,000**

Staff Recommended Draft

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:26AM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

**AGENCY TOTAL -CAPITAL**

**\$7,647,204**

**\$5,945,710**

**\$3,658,000**

**\$3,658,000**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$7,647,204**

**\$5,945,710**

**\$3,658,000**

**\$3,658,000**

**METHOD OF FINANCING:**

Capital

General 1 General Revenue Fund

\$2,651,200

\$2,820,000

\$2,820,000

\$2,820,000

General 555 Federal Funds

\$435,768

\$1,661,969

\$838,000

\$838,000

General 780 Bond Proceed-Gen Obligat

\$4,560,236

\$1,463,741

\$0

\$0

Total, Method of Financing-Capital

\$7,647,204

\$5,945,710

\$3,658,000

\$3,658,000

**Total, Method of Financing**

**\$7,647,204**

**\$5,945,710**

**\$3,658,000**

**\$3,658,000**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$3,086,968

\$4,481,969

\$3,658,000

\$3,658,000

General GO GENERAL OBLIGATION BONDS

\$4,560,236

\$1,463,741

\$0

\$0

Total, Type of Financing-Capital

\$7,647,204

\$5,945,710

\$3,658,000

\$3,658,000

**Total,Type of Financing**

**\$7,647,204**

**\$5,945,710**

**\$3,658,000**

**\$3,658,000**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME: 11:25:33AM

Agency Code:	<b>644</b>	Agency name:	<b>Texas Juvenile Justice Department</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Acq. of IR Technologies - Edu</b>

**PROJECT DESCRIPTION**

**General Information**

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network and telecommunications equipment. Using standards set forth by the Department of Information Resources (DIR), JJD has established a 5-year replacement cycle for desktop computers and a 3-year replacement cycle for laptop computers. 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 to the agency and the state. This situation can be mostly mitigated by the continuous replacement and upgrade of the IT infrastructure.

Number of Units / Average Unit Cost	0						
Estimated Completion Date	08/31/2015						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="right"><b>2016</b></td> <td align="right"><b>2017</b></td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		<b>2016</b>	<b>2017</b>		0	0
	<b>2016</b>	<b>2017</b>					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	6 years						
Estimated/Actual Project Cost	\$1,676,000						

Length of Financing/ Lease Period

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2014	2015	2016	2017	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:**

**Project Location:** All JJD Locations Statewide

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

**Frequency of Use and External Factors Affecting Use:**

JJD institutional education programs operate 10 hours a day, Monday through Friday, twelve months a 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**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME: 11:25:33AM

Agency Code:	<b>644</b>	Agency name:	<b>Texas Juvenile Justice Department</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>Assessment and Data Sharing</b>

**PROJECT DESCRIPTION**

**General Information**

Continuation of enterprise systems utilized to provide accurate assessments of juveniles at intake, subsequent placement within JJD facilities, and data exchange with external entities. Project sustained through annual maintenance costs to modify current applications as needed, acquire interface software as needed, and develop reports to effectively receive juveniles data at intake from external entities and to send JJD data to external entities upon discharge from JJD.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	08/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	10 years			
<b>Estimated/Actual Project Cost</b>	\$1,654,000			
<b>Length of Financing/ Lease Period</b>				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:**

**Project Location:** All JJD Locations

**Beneficiaries:** Benefits the general public, youth and staff as well as participating Texas counties.

**Frequency of Use and External Factors Affecting Use:**

JJD facilities are operated 24 hours a day, 7 days a week, 365 days a year. External factors affecting use will be measured by acceptance of the system by Texas counties.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME: 11:25:33AM

Agency Code:	<b>644</b>	Agency name:	<b>Texas Juvenile Justice Department</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>3</b>	Project Name:	<b>Repair &amp; Rehab 83rd - Exceptional</b>

**PROJECT DESCRIPTION**

**General Information**

The project includes continued repair and rehabilitation efforts necessary to operate Juvenile Justice Department facilities under proper conditions, sufficient capacity, and in a safe and secure environment. It includes 6 juvenile correctional facilities at 6 sites around the state with over 200 buildings. Four of the facilities have buildings that are over 38 years old which require significant maintenance efforts, ongoing repairs, and major renovations in order to ensure effective use of the state's investment. Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the juveniles served.

The project includes deferred maintenance and deficiency based repair items identified through facility assessments. Total needs of \$15 million were identified to maintain buildings according to industry standards. This project will address only the most critically anticipated major repair needs for continued operation and safety. The type of work includes site improvements, drainage, roads, parking lots, electrical systems, security systems, fences, gates, exterior lighting, roof replacement, HVAC systems, fire protection systems, and other general renovations.

Postponement of the project will result in increased deterioration of the structures, continued non-compliance with certain building codes, possible shutdown of bed space necessary to protect the public, and risk for the safety of staff and youth. The project will create savings from reduced maintenance efforts to maintain operations, reduced deterioration and obsolescence, reduced risks of injury or operational disruptions, and increased energy efficiency.

**Number of Units / Average Unit Cost**

0

**Estimated Completion Date**

08/31/2017

**Additional Capital Expenditure Amounts Required**

**2016**

**2017**

0

0

**Type of Financing**

GO GENERAL OBLIGATION BONDS

**Projected Useful Life**

40 years

**Estimated/Actual Project Cost**

\$15,881,097

**Length of Financing/ Lease Period**

20 years

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2014**

**2015**

**2016**

**2017**

**Total over project life**

540,260

1,683,807

1,655,337

1,607,897

25,532,167

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:**

**Project Location:** JJD facilities statewide

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
TIME: 11:25:33AM

**Beneficiaries:** Benefits the general public, youth and staff by preventing possible program disruptions or shut downs and minimizing life safety risks.

**Frequency of Use and External Factors Affecting Use:**

JJD facilities are operated 24 hours a day, 7 days a week, 365 days a year.

Staff Recommended  
Draft

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME: 11:25:33AM

Agency Code:	<b>644</b>	Agency name:	<b>Texas Juvenile Justice Department</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>4</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

Consolidation of state data centers and disaster recovery services were established by H.B.1516. JJD is one of twenty-seven state agencies that are participating in the consolidation. The consolidation agreement includes transition of in-scope services both hardware and software. The state's goal for the Data Center Services (DCS) contract include effective management of in-place services, migration of services to the consolidation data centers, and improvement to services, security, and disaster recovery capability. JJD continues to experience problems concerning the DCS project, including the inability to mount server hardware for key business related systems. Due to these ongoing issues, it is difficult to forecast true biennial costs to the agency.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	08/31/2015		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	2 years		
<b>Estimated/Actual Project Cost</b>	\$3,986,000		
<b>Length of Financing/ Lease Period</b>			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:**

**Project Location:** All JJD Locations

**Beneficiaries:** Benefits the general public, juveniles and staff who rely on JJD systems for communications, business functions, security operations, and to provide timely and accurate information about juveniles and programs.

**Frequency of Use and External Factors Affecting Use:**

JJD facilities are operated 24 hours a day, 7 days a week, 365 days a year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME: 11:25:33AM

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

**PROJECT DESCRIPTION**

**General Information**

Consolidation of state data centers and disaster recovery services were established by H.B.1516. JJD is one of twenty-seven state agencies that are participating in the consolidation. The consolidation agreement includes transition of in-scope services both hardware and software. The state's goal for the Data Center Services (DCS) contract include effective management of in-place services, migration of services to the consolidation data centers, and improvement to services, security, and disaster recovery capability. JJD continues to experience problems concerning the DCS project, including the inability to mount server hardware for key business related systems. Due to these ongoing issues, it is difficult to forecast true biennial costs to the agency.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	08/31/2015		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	2 years		
<b>Estimated/Actual Project Cost</b>	\$384,000		

<b>Length of Financing/ Lease Period</b>				
<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
	0	0	0	0

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

**Explanation:**

**Project Location:** All JJD Locations

**Beneficiaries:** Benefits the general public, juveniles and staff who rely on JJD systems for communications, business functions, security operations, and to provide timely and accurate information about juveniles and programs.

**Frequency of Use and External Factors Affecting Use:**

JJD facilities are operated 24 hours a day, 7 days a week, 365 days a year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME: 11:25:33AM

Agency Code:	<b>644</b>	Agency name:	<b>Texas Juvenile Justice Department</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>8</b>	Project Name:	<b>Employee Time &amp; Scheduling - EX</b>

**PROJECT DESCRIPTION**

**General Information**

Implementation of the automated timekeeping/scheduling component of the KRONOS Human Resources Information System employee timekeeping, leave accounting, and scheduling systems. System would increase efficiencies for both the employees in the field and the central office, provide a higher degree of accuracy in time and payroll records, improve staff scheduling, and enhance time and effort tracking and reporting.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	08/31/2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	2 years			
<b>Estimated/Actual Project Cost</b>	\$1,035,018			
<b>Length of Financing/ Lease Period</b>				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:**

**Project Location:** All JJD Locations

**Beneficiaries:** Benefits the JJD staff and juveniles admitted to JJD facilities.

**Frequency of Use and External Factors Affecting Use:**

JJD facilities are operated 24 hours a day, 7 days a week, 365 days a year.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:14:55AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>3/3</i>	<i>Repair &amp; Rehab 83rd - Exceptional</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>6/6</i>	<i>Repair and Rehab - 80th</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	4,037,836	0	0	0
	TOTAL, PROJECT	\$4,037,836	\$0	\$0	\$0
<i>7/7</i>	<i>Repair and Rehab - 81st</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	543,400	2,287,710	0	0
	TOTAL, PROJECT	\$543,400	\$2,287,710	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1</i>	<i>Acq. of IR Technologies - Edu</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-3 EDUCATION	414,768	838,000	838,000	838,000
	TOTAL, PROJECT	\$414,768	\$838,000	\$838,000	\$838,000
<i>2/2</i>	<i>Assessment and Data Sharing</i>				

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:14:55AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT	658,200	827,000	\$827,000	\$827,000
	TOTAL, PROJECT	\$658,200	\$827,000	\$827,000	\$827,000

**8/8 Employee Time & Scheduling - EX**

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

**7000 Data Center Consolidation**

**4/4 Data Center Consolidation**

<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-2 STATE-OPERATED SECURE OPERATIONS	418,030	418,030	418,030	418,030
	5-1-2 INFORMATION RESOURCES	1,574,970	1,574,970	1,574,970	1,574,970
	TOTAL, PROJECT	\$1,993,000	\$1,993,000	\$1,993,000	\$1,993,000

**5/5 Data Center Cons. - Exceptional**

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

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:14:55AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$7,647,204</b>	<b>\$5,945,710</b>	<b>\$3,658,000</b>	<b>\$3,658,000</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$7,647,204</b>	<b>\$5,945,710</b>	<b>\$3,658,000</b>	<b>\$3,658,000</b>

Staff Recommended  
 Draft

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<b>3 Repair &amp; Rehab 83rd - Exceptional</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
	<b>TOTAL, OOE's</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	0	0	0	0
	<b>TOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOF's</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>6 Repair and Rehab - 80th</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	97,500	0	0	0
5000	CAPITAL EXPENDITURES	3,940,336	0	0	0
<b>TOTAL, OOE's</b>		<b>\$4,037,836</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	4,037,836	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$4,037,836</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$4,037,836</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

Staff Recommended Draft

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>7 Repair and Rehab - 81st</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	543,400	2,287,710	0	0
<b>TOTAL, OOE's</b>		<b>\$543,400</b>	<b>\$2,287,710</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	21,000	823,969	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$21,000</b>	<b>\$823,969</b>	<b>0</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	522,400	1,463,741	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$522,400</b>	<b>\$1,463,741</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$543,400</b>	<b>\$2,287,710</b>	<b>0</b>	<b>0</b>

**5005 Acquisition of Information Resource Technologies**

644 Texas Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1 Acq. of IR Technologies - Edu</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-3 EDUCATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	414,768	838,000	838,000	838,000
<b>TOTAL, OOE's</b>		<b>\$414,768</b>	<b>\$838,000</b>	<b>838,000</b>	<b>838,000</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-1-3 EDUCATION</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	414,768	838,000	838,000	838,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$414,768</b>	<b>\$838,000</b>	<b>838,000</b>	<b>838,000</b>
<b>TOTAL, MOF's</b>		<b>\$414,768</b>	<b>\$838,000</b>	<b>838,000</b>	<b>838,000</b>

Staff Recommended  
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644 Texas Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2 Assessment and Data Sharing</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	658,200	827,000	827,000	827,000
<b>TOTAL, OOE's</b>		<b>\$658,200</b>	<b>\$827,000</b>	<b>827,000</b>	<b>827,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	658,200	827,000	827,000	827,000
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$658,200</b>	<b>\$827,000</b>	<b>827,000</b>	<b>827,000</b>
<b>TOTAL, MOF's</b>		<b>\$658,200</b>	<b>\$827,000</b>	<b>827,000</b>	<b>827,000</b>

Staff Recommended Draft

644 Texas Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>8 Employee Time &amp; Scheduling - EX</b>					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

7000 Data Center Consolidation

Staff Recommended Draft

**644 Texas Juvenile Justice Department**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>4 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-2 STATE-OPERATED SECURE OPERATIONS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	418,030	418,030	418,030	418,030
<b>5-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,574,970	1,574,970	1,574,970	1,574,970
<b>TOTAL, OOE's</b>		<b>\$1,993,000</b>	<b>\$1,993,000</b>	<b>1,993,000</b>	<b>1,993,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-2 STATE-OPERATED SECURE OPERATIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	418,030	418,030	418,030	418,030
<b>5-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,574,970	1,574,970	1,574,970	1,574,970
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,993,000</b>	<b>\$1,993,000</b>	<b>1,993,000</b>	<b>1,993,000</b>
<b>TOTAL, MOF's</b>		<b>\$1,993,000</b>	<b>\$1,993,000</b>	<b>1,993,000</b>	<b>1,993,000</b>

Staff Recommended Draft

644 Texas Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>5 Data Center Cons. - Exceptional</b>					
OOE					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

Staff Recommended Draft

**644 Texas Juvenile Justice Department**

	Est 2012	Bud 2013	BL 2014	BL 2015
<b>CAPITAL</b>				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$2,651,200	\$2,820,000	2,820,000	2,820,000
FEDERAL FUNDS	\$435,768	\$1,661,969	838,000	838,000
OTHER FUNDS	\$4,560,236	\$1,463,741	0	0
<b>TOTAL, GENERAL BUDGET</b>	<b>7,647,204</b>	<b>5,945,710</b>	<b>3,658,000</b>	<b>3,658,000</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$7,647,204</b>	<b>\$5,945,710</b>	<b>3,658,000</b>	<b>3,658,000</b>

Staff Recommendation  
 Draft

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2.00-1.00-1.00 ASSESSMENT, ORIENTATION, PLACEMENT</b>					
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>2 Assessment and Data Sharing</b>					
<b>OOE</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	658,200	827,000	827,000	827,000
<b>TOTAL, OOE's</b>		<b>\$658,200</b>	<b>\$827,000</b>	<b>827,000</b>	<b>827,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	658,200	827,000	827,000	827,000
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$658,200</b>	<b>\$827,000</b>	<b>827,000</b>	<b>827,000</b>
<b>TOTAL, MOF's</b>		<b>\$658,200</b>	<b>\$827,000</b>	<b>827,000</b>	<b>827,000</b>
<b>TOTAL, 2.00-1.00-1.00 ASSESSMENT, ORIENTATION, PLACEM</b>		<b>\$658,200</b>	<b>\$827,000</b>	<b>827,000</b>	<b>827,000</b>

**2.00-1.00-2.00 STATE-OPERATED SECURE OPERATIONS**

**7000 Data Center Consolidation**

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>4 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	418,030	418,030	418,030	418,030
<b>TOTAL, OOE's</b>		<b>\$418,030</b>	<b>\$418,030</b>	<b>418,030</b>	<b>418,030</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	418,030	418,030	418,030	418,030
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$418,030</b>	<b>\$418,030</b>	<b>418,030</b>	<b>418,030</b>
<b>TOTAL, MOF's</b>		<b>\$418,030</b>	<b>\$418,030</b>	<b>418,030</b>	<b>418,030</b>
<b>TOTAL, 2.00-1.00-2.00 STATE-OPERATED SECURE OPERATION</b>		<b>\$418,030</b>	<b>\$418,030</b>	<b>418,030</b>	<b>418,030</b>

**2.00-1.00-3.00 EDUCATION**

**5005 Acquisition of Information Resource Technologies**

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b><i>1 Acq. of IR Technologies - Edu</i></b>					
<b>OOE</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	414,768	838,000	838,000	838,000
<b>TOTAL, OOE's</b>		<b>\$414,768</b>	<b>\$838,000</b>	<b>838,000</b>	<b>838,000</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	414,768	838,000	838,000	838,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$414,768</b>	<b>\$838,000</b>	<b>838,000</b>	<b>838,000</b>
<b>TOTAL, MOF's</b>		<b>\$414,768</b>	<b>\$838,000</b>	<b>838,000</b>	<b>838,000</b>
<b>TOTAL, 2.00-1.00-3.00 EDUCATION</b>		<b>\$414,768</b>	<b>\$838,000</b>	<b>838,000</b>	<b>838,000</b>

**2.00-3.00-1.00 CONSTRUCT AND RENOVATE FACILITIES**

**5003 Repair or Rehabilitation of Buildings and Facilities**

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3 Repair &amp; Rehab 83rd - Exceptional</b>					
<b>OOE</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	0	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>6 Repair and Rehab - 80th</b>					
<b>OOE</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	97,500	0	0	0
5000	CAPITAL EXPENDITURES	3,940,336	0	0	0
<b>TOTAL, OOE's</b>		<b>\$4,037,836</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	4,037,836	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$4,037,836</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$4,037,836</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>7 Repair and Rehab - 81st</b>					
<b>OOE</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	543,400	2,287,710	0	0
<b>TOTAL, OOE's</b>		<b>\$543,400</b>	<b>\$2,287,710</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	21,000	823,969	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$21,000</b>	<b>\$823,969</b>	<b>0</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	522,400	1,463,741	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$522,400</b>	<b>\$1,463,741</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$543,400</b>	<b>\$2,287,710</b>	<b>0</b>	<b>0</b>
<b>TOTAL, 2.00-3.00-1.00 CONSTRUCT AND RENOVATE FACILITY</b>		<b>\$4,581,236</b>	<b>\$2,287,710</b>	<b>0</b>	<b>0</b>

**5.00-1.00-2.00 INFORMATION RESOURCES**

**5005 Acquisition of Information Resource Technologies**

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>8 Employee Time &amp; Scheduling - EX</b>					
OOE					
Capital					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
TOTAL, MOF's		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>7000 Data Center Consolidation</b>					
<b>4 Data Center Consolidation</b>					
OOE					
Capital					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,574,970	1,574,970	1,574,970	1,574,970
TOTAL, OOE's		<b>\$1,574,970</b>	<b>\$1,574,970</b>	<b>1,574,970</b>	<b>1,574,970</b>
MOF					
GENERAL REVENUE FUNDS					
Capital					
<u>General Budget</u>					
1	General Revenue Fund	1,574,970	1,574,970	1,574,970	1,574,970
TOTAL, GENERAL REVENUE FUNDS		<b>\$1,574,970</b>	<b>\$1,574,970</b>	<b>1,574,970</b>	<b>1,574,970</b>
TOTAL, MOF's		<b>\$1,574,970</b>	<b>\$1,574,970</b>	<b>1,574,970</b>	<b>1,574,970</b>

**644 Texas Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>5 Data Center Cons. - Exceptional</b>					
<b>OOE</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, 5.00-1.00-2.00 INFORMATION RESOURCES</b>		<b>\$1,574,970</b>	<b>\$1,574,970</b>	<b>1,574,970</b>	<b>1,574,970</b>

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**644 Texas Juvenile Justice Department**

	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$2,651,200	\$2,820,000	2,820,000	2,820,000
FEDERAL FUNDS	\$435,768	\$1,661,969	838,000	838,000
OTHER FUNDS	\$4,560,236	\$1,463,741	0	0
<b>TOTAL, GENERAL BUDGET</b>	<b>7,647,204</b>	<b>5,945,710</b>	<b>3,658,000</b>	<b>3,658,000</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$7,647,204</b>	<b>\$5,945,710</b>	<b>3,658,000</b>	<b>3,658,000</b>

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**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**

8/21/2012 11:18:34AM

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**644 Texas Juvenile Justice Department**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2014	Excp 2015
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>3 Repair &amp; Rehab 83rd - Exceptional</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	1,464,019	0
5000 CAPITAL EXPENDITURES	14,417,078	0
<b>Subtotal OOE, Project</b> 3	<b>15,881,097</b>	<b>0</b>
<b>Type of Financing</b>		
GO       780 Bond Proceed-Gen Obligat	15,881,097	0
<b>Subtotal TOF, Project</b> 3	<b>15,881,097</b>	<b>0</b>
<b>Subtotal Category</b> <b>5003</b>	<b>15,881,097</b>	<b>0</b>
5005 Acquisition of Information Resource Technologies		
<u>8 Employee Time &amp; Scheduling - EX</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	458,644	576,354
<b>Subtotal OOE, Project</b> 8	<b>458,644</b>	<b>576,354</b>
<b>Type of Financing</b>		
CA       1 General Revenue Fund	458,644	576,354
<b>Subtotal TOF, Project</b> 8	<b>458,644</b>	<b>576,354</b>
<b>Subtotal Category</b> <b>5005</b>	<b>458,644</b>	<b>576,354</b>
7000 Data Center Consolidation		
<u>5 Data Center Cons. - Exceptional</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	192,000	192,000
<b>Subtotal OOE, Project</b> 5	<b>192,000</b>	<b>192,000</b>

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**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**

8/21/2012 11:18:34AM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Texas Juvenile Justice Department**

Category Code / Category Name

*Project Number / Name*

OOE / TOF / MOF CODE

Excp 2014

Excp 2015

**Type of Financing**

CA 1 General Revenue Fund

192,000

192,000

**Subtotal TOF, Project 5**

**192,000**

**192,000**

**Subtotal Category 7000**

**192,000**

**192,000**

**AGENCY TOTAL**

**16,531,741**

**768,354**

**METHOD OF FINANCING:**

1 General Revenue Fund

650,644

768,354

780 Bond Proceed-Gen Obligat

15,881,097

0

**Total, Method of Financing**

**16,531,741**

**768,354**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

650,644

768,354

GO GENERAL OBLIGATION BONDS

15,881,097

0

**Total, Type of Financing**

**16,531,741**

**768,354**

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644 Texas Juvenile Justice Department

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5003 Repair or Rehabilitation of Buildings and Facilities			
3	Repair & Rehab 83rd - Exceptional		
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	1,464,019	0
2 3 1	CONSTRUCT AND RENOVATE FACILITIES	14,417,078	0
TOTAL, PROJECT		15,881,097	0
5005 Acquisition of Information Resource Technologies			
8	Employee Time & Scheduling - EX		
5 1 2	INFORMATION RESOURCES	458,644	576,354
TOTAL, PROJECT		458,644	576,354
7000 Data Center Consolidation			
5	Data Center Cons. - Exceptional		
5 1 2	INFORMATION RESOURCES	192,000	192,000
TOTAL, PROJECT		192,000	192,000
TOTAL, ALL PROJECTS		16,531,741	768,354

**Part 8. Summary of Requests For Projects Funded  
with General Obligation Bond Proceeds**

<b>Agency Code:</b> 644	<b>Agency:</b> Texas Juvenile Justice Department	<b>Prepared by:</b> Janie Duarte			
Date: 08/23/12		<b>Amount Requested</b>			
<b>Project/ Category</b>	<b>Project / Category Description</b>	<b>Health &amp; Safety</b>	<b>Deferred Maintenance</b>	<b>2014-15 GO Bonds Requested Total</b>	<b>2014-15 Debt Service Estimated</b>
Repairs or Rehabilitation	Life Safety Code (Fire Safety Code - Multiple Bldgs.)	589,200	-	-	-
Repairs or Rehabilitation	Cameras/Video Surveillance	4,749,008	-	-	-
Repairs or Rehabilitation	Life Safety Code (Repair Shower and Kitchen/Scullery Floors)	480,000	-	-	-
Repairs or Rehabilitation	System Repairs, Retrofits, Upgrades and Other Deferred Maintenance	-	5,458,889	-	-
Repairs or Rehabilitation	Life Safety Code (Fence Alarms and Renovation/Enhanced Security Site Lighting)	4,309,000	-	-	-
Repairs or Rehabilitation	Life Safety Code (Reconfigure infirmaries for UTMB compliance)	295,000	-	-	-
	<b>TOTAL - Requested Projects &amp; Estimated Debt Service</b>	\$ 10,422,208	\$ 5,458,889	\$ 15,881,097	\$ -

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2012  
Time: 12:35:01PM

Agency Code: 644 Agency: Texas Juvenile Justice Department

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010	% Goal	HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9 %	-52.1%	-64.0%	\$-3,863	\$7,416	11.9 %	100.0%	88.1%	\$3,863	\$3,863
26.1%	Building Construction	26.1 %	18.5%	-7.6%	\$590,197	\$3,186,965	26.1 %	22.8%	-3.3%	\$1,043,845	\$4,585,729
57.2%	Special Trade Construction	57.2 %	19.4%	-37.8%	\$93,556	\$481,191	57.2 %	36.4%	-20.8%	\$258,043	\$709,522
20.0%	Professional Services	20.0 %	9.7%	-10.3%	\$97,272	\$1,001,226	20.0 %	6.1%	-13.9%	\$44,723	\$738,541
33.0%	Other Services	33.0 %	23.1%	-9.9%	\$2,039,843	\$8,842,214	33.0 %	5.4%	-27.6%	\$464,943	\$8,550,520
12.6%	Commodities	12.6 %	21.0%	8.4%	\$1,693,253	\$8,077,248	12.6 %	21.0%	8.4%	\$1,906,321	\$9,092,861
	<b>Total Expenditures</b>		<b>20.9%</b>		<b>\$4,510,258</b>	<b>\$21,596,260</b>		<b>15.7%</b>		<b>\$3,721,738</b>	<b>\$23,681,036</b>

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

**Attainment:**

In FY 2010 the agencies exceeded one of the six applicable statewide HUB procurement goals. In the “Commodity Purchasing” category, they exceeded the 12.6% HUB utilization goal set by the Comptroller. This also resulted in \$675,520 being spent over the Comptroller set HUB Goal. Overall, the Agencies spent a total of \$4,510,258 with HUB vendors.

In FY 2011 the agencies exceeded one of the six applicable statewide HUB procurement goals. In the “Commodity Purchasing” category, combined agencies exceeded the goal. This resulted in a total of \$760,621 being spent over the statewide HUB goals in this category. Overall, the Agencies spent a total of \$3,721,738 in FY11 with HUB vendors.

The agency’s efforts resulted in an increase in HUB participation in two categories from FY 2010 to FY2011. In FY 2011 categories where the total expenditures increased from FY 2010; the trend for dollars spent on HUB vendors also increased. The “Commodities Purchasing” category continues to exceed the goal in both years.

**Applicability:**

In former agency Texas Juvenile Probation Commission, the following categories did not apply to expenditures for both FY10 and FY11. Only former Texas Youth Commission holds activities in Building Construction and Special Trade for both FY10 and FY11.

**Factors Affecting Attainment:**

Building Construction, Special Trade Construction, Professional Services and Other Services failed to meet goals because of the limited availability of certified HUBs and best value determinations of competitive offers. FY 2010 “Building Construction,” and “Special Trade Construction,” categories failed to meet goals due to major construction projects being in the design phases at Texas Juvenile Justice Department’s correctional facilities. “Professional Services” and “Other Services” categories were not met primarily due to the availability of registered HUBs is limited in geographical proximity to performed services. In addition, direct care and treatment services providers are non-profit organizations, which are not eligible for HUB certification.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/21/2012**

Time: **12:35:01PM**

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

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per rule 34 TAC sec. 20.13 (d):

Searches for registered HUB vendors on the Comptroller's Centralized Master Bidders List /HUB Directory are conducted statewide.

FY2010

- Participated in local and statewide HUB Forums
- Staff participated in HUB Discussion Workgroups
- Actively mentor and recruit potential HUB vendors
- Implementation of procedures in alignment with good faith effort requirements.

FY2011

- Participated in local and statewide HUB Forums
- Staff participated in HUB Discussion Workgroups
- Attended conferences, expos, and vendor fairs promoting construction, IT, and minority business
- Participated in HUB Expo
- Co-sponsored Procurement Expo
- Actively mentor and recruit potential HUB vendors
- Implementation of procedures in alignment with good faith effort requirements.

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### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Janie Ramirez Duarte		<b>Date:</b> 8/30/2012
Item	2012-2013		2014-2015	
	Amount	MOF	Amount	MOF
HB-4586 Sec. 30 IDEA Part B Formula Stimulus	\$24,528	369		
HB-4586 Sec. 33 Foster Care IV-E Stimulus	\$448,441	369		
HB-4586 Sec. 30 Education Jobs Fund	\$173,289	369		
Protecting Inmates and Safeguarding Communities Discretionary Grant Programs - PREA	\$577,963	555	\$22,000	555

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**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:09AM**

Agency code:	<b>644</b>	Agency name:	Texas Juvenile Justice Department			
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>10.553.000</b>	School Breakfast Program					
2 - 1 - 2	STATE-OPERATED SECURE	1,041,217	816,402	811,474	811,474	811,474
2 - 1 - 4	HALFWAY HOUSE OPERATIONS	112,099	159,990	159,990	159,990	159,990
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,153,316</b>	<b>\$976,392</b>	<b>\$971,464</b>	<b>\$971,464</b>	<b>\$971,464</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,153,316</b>	<b>\$976,392</b>	<b>\$971,464</b>	<b>\$971,464</b>	<b>\$971,464</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b>	National School Lunch Pr					
2 - 1 - 2	STATE-OPERATED SECURE	1,628,569	1,224,604	1,217,212	1,217,212	1,217,212
2 - 1 - 4	HALFWAY HOUSE OPERATIONS	175,334	239,985	239,985	239,985	239,985
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,803,903</b>	<b>\$1,464,589</b>	<b>\$1,457,197</b>	<b>\$1,457,197</b>	<b>\$1,457,197</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,803,903</b>	<b>\$1,464,589</b>	<b>\$1,457,197</b>	<b>\$1,457,197</b>	<b>\$1,457,197</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.555.000</b>	Interoperable Communications Grant					
2 - 1 - 2	STATE-OPERATED SECURE	106,647	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$106,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$106,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.523.000</b>	JUVENILE ACCOUNTABILITY					
1 - 1 - 3	COMMUNITY PROGRAMS	510,437	0	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012  
 TIME: 11:05:09AM

Agency code:	644	Agency name:	Texas Juvenile Justice Department			
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, ALL STRATEGIES</b>		<b>\$510,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$510,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.540.000</b>	Juvenile Justice and Deli					
1 - 1 - 3	COMMUNITY PROGRAMS	222,360	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$222,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$222,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.541.000</b>	Juvenile Justice and Deli					
2 - 1 - 1	PAROLE SERVICES	183,999	206,840	360,783	15,500	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$183,999</b>	<b>\$206,840</b>	<b>\$360,783</b>	<b>\$15,500</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		9,736	23,427	23,321	1,943	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$193,735</b>	<b>\$230,267</b>	<b>\$384,104</b>	<b>\$17,443</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.735.000</b>	Protect Inmates & Communities					
2 - 1 - 2	STATE-OPERATED SECURE	0	269,254	308,709	22,000	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$269,254</b>	<b>\$308,709</b>	<b>\$22,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$269,254</b>	<b>\$308,709</b>	<b>\$22,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.803.000</b>	Byrne Justice Grants - Stimulus					

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:09AM**

Agency code: <b>644</b>		Agency name: Texas Juvenile Justice Department				
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>	
2 - 1 - 2 STATE-OPERATED SECURE	55,319	0	0	0	0	
2 - 1 - 1 PAROLE SERVICES	59,560	0	0	0	0	
2 - 2 - 1 OFFICE OF THE INSPECTOR GENERAL	138,596	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$253,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$253,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>17.261.000</b> Empl Pilots/Demos/ Research Proj						
2 - 1 - 1 PAROLE SERVICES	1,665,147	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,665,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,665,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>17.270.000</b> Reintegration of Ex-Offenders						
2 - 1 - 1 PAROLE SERVICES	444,466	2,441,390	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$444,466</b>	<b>\$2,441,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$444,466</b>	<b>\$2,441,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>84.013.000</b> Title I Program for Negl						
2 - 1 - 3 EDUCATION	1,852,910	1,023,519	1,023,519	825,000	825,000	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	<b>644</b>	Agency name:	Texas Juvenile Justice Department				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
		<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,852,910</b>	<b>\$1,023,519</b>	<b>\$1,023,519</b>	<b>\$825,000</b>	<b>\$825,000</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	118,508	71,454	71,425	71,425	71,425
		<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,971,418</b>	<b>\$1,094,973</b>	<b>\$1,094,944</b>	<b>\$896,425</b>	<b>\$896,425</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b>		Special Education_Grants					
2 - 1 - 3		EDUCATION	686,002	1,105,280	1,105,280	750,000	750,000
		<b>TOTAL, ALL STRATEGIES</b>	<b>\$686,002</b>	<b>\$1,105,280</b>	<b>\$1,105,280</b>	<b>\$750,000</b>	<b>\$750,000</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	73,551	120,077	85,576	85,576	85,576
		<b>TOTAL, FEDERAL FUNDS</b>	<b>\$759,553</b>	<b>\$1,225,357</b>	<b>\$1,190,856</b>	<b>\$835,576</b>	<b>\$835,576</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.048.000</b>		Voc Educ - Basic Grant					
2 - 1 - 3		EDUCATION	196,927	176,021	176,021	185,000	185,000
		<b>TOTAL, ALL STRATEGIES</b>	<b>\$196,927</b>	<b>\$176,021</b>	<b>\$176,021</b>	<b>\$185,000</b>	<b>\$185,000</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
		<b>TOTAL, FEDERAL FUNDS</b>	<b>\$196,927</b>	<b>\$176,021</b>	<b>\$176,021</b>	<b>\$185,000</b>	<b>\$185,000</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.186.000</b>		Safe and Drug-Free Schools					
2 - 1 - 3		EDUCATION	710	0	0	0	0
		<b>TOTAL, ALL STRATEGIES</b>	<b>\$710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
		<b>TOTAL, FEDERAL FUNDS</b>	<b>\$710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b>		Improving Teacher Quality					

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>644</b>		Agency name: Texas Juvenile Justice Department				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
2 - 1 - 3 EDUCATION	339,396	250,535	250,535	250,000	250,000	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$339,396</b>	<b>\$250,535</b>	<b>\$250,535</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	11,815	12,803	12,803	12,803	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$339,396</b>	<b>\$262,350</b>	<b>\$263,338</b>	<b>\$262,803</b>	<b>\$262,803</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>84.391.000</b> IDEA Part B Formula - Stimulus						
2 - 1 - 3 EDUCATION	354,001	24,528	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$354,001</b>	<b>\$24,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$354,001</b>	<b>\$24,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>84.410.000</b> Education Jobs Fund						
2 - 1 - 3 EDUCATION	0	146,941	26,348	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$146,941</b>	<b>\$26,348</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	21,761	4,219	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$168,702</b>	<b>\$30,567</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>93.658.000</b> Foster Care_ Title IV-E						
1 - 1 - 3 COMMUNITY PROGRAMS	8,422,614	7,000,000	7,000,000	7,000,000	7,000,000	
2 - 1 - 4 HALFWAY HOUSE OPERATIONS	6,985	0	0	0	0	
2 - 1 - 9 CONTRACT CAPACITY	1,350,737	1,758,000	1,758,000	1,758,000	1,758,000	

Staff Recommended Draft

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	<b>644</b>	Agency name:	Texas Juvenile Justice Department				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, ALL STRATEGIES</b>			<b>\$9,780,336</b>	<b>\$8,758,000</b>	<b>\$8,758,000</b>	<b>\$8,758,000</b>	<b>\$8,758,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			17,303	60,702	72,686	72,686	72,686
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$9,797,639</b>	<b>\$8,818,702</b>	<b>\$8,830,686</b>	<b>\$8,830,686</b>	<b>\$8,830,686</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.099</b>	Foster Care IV-E Stimulus (FMAP)						
1 - 1 - 3	COMMUNITY PROGRAMS		420,532	0	0	0	0
2 - 1 - 9	CONTRACT CAPACITY		27,909	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$448,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$448,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>	Public Assistance Grants						
2 - 3 - 1	CONSTRUCT AND RENOVATE		43,632	21,000	823,969	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$43,632</b>	<b>\$21,000</b>	<b>\$823,969</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$43,632</b>	<b>\$21,000</b>	<b>\$823,969</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Staff Recommended Draft

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2012**  
 TIME: **11:05:09AM**

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

CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.553.000	School Breakfast Program	1,153,316	976,392	971,464	971,464	971,464
10.555.000	National School Lunch Pr	1,803,903	1,464,589	1,457,197	1,457,197	1,457,197
11.555.000	Interoperable Communications Grant	106,647	0	0	0	0
16.523.000	JUVENILE ACCOUNTABILITY	510,437	0	0	0	0
16.540.000	Juvenile Justice and Deli	222,360	0	0	0	0
16.541.000	Juvenile Justice and Deli	183,999	206,840	360,783	15,500	0
16.735.000	Protect Inmates & Communities	0	269,254	308,709	22,000	0
16.803.000	Byrne Justice Grants - Stimulus	253,475	0	0	0	0
17.261.000	Empl Pilots/Demos/ Research Proj	1,665,147	0	0	0	0
17.270.000	Reintegration of Ex-Offenders	444,466	2,441,390	0	0	0
84.013.000	Title I Program for Negl	1,852,910	1,023,519	1,023,519	825,000	825,000
84.027.000	Special Education_Grants	686,002	1,105,280	1,105,280	750,000	750,000
84.048.000	Voc Educ - Basic Grant	196,927	176,021	176,021	185,000	185,000
84.186.000	Safe and Drug-Free Schools	710	0	0	0	0
84.367.000	Improving Teacher Quality	339,396	250,535	250,535	250,000	250,000
84.391.000	IDEA Part B Formula - Stimulus	354,001	24,528	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>644</b>		Agency name: Texas Juvenile Justice Department				
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>	
84.410.000	Education Jobs Fund	0	146,941	26,348	0	0
93.658.000	Foster Care_Title IV-E	9,780,336	8,758,000	8,758,000	8,758,000	8,758,000
93.658.099	Foster Care IV-E Stimulus (FMAP)	448,441	0	0	0	0
97.036.000	Public Assistance Grants	43,632	21,000	823,969	0	0
<b>TOTAL, ALL STRATEGIES</b>		\$20,046,105	\$16,864,289	\$15,261,825	\$13,234,161	\$13,196,661
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		219,098	309,236	270,030	244,433	242,490
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$20,265,203</b>	<b>\$17,173,525</b>	<b>\$15,531,855</b>	<b>\$13,478,594</b>	<b>\$13,439,151</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Federal funding for CFDA 10.553 and 10.555 (School Lunch and Breakfast Program) is estimated to decrease in fiscal years 2013, 2014, and 2015 due to decreased number of eligible meals served due to decreased institutional populations. Federal funding for CFDA 84.013, 84.027, 84.048, and 84.367 (Education grants through Texas Education Agency) are estimated to decrease in fiscal years 2013, 2014, and 2015 due to decreased institutional populations.

**Potential Loss:**

The CFDA 11.555 ended 3/31/11. The CFDA 16.803 ended 3/31/11. The CFDA 17.261 and 17.270 will end 8/31/12. The CFDA 84.391 ended 9/30/11. The CFDA 84.410 will end 9/30/12. The CFDA 93.658.099 ended 5/31/11.

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**

DATE: 8/21/2012

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Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.803.000</b> Byrne Justice Grants - Stimulus										
<b>2010</b>	\$273,290	\$0	\$0	\$253,475	\$0	\$0	\$0	\$0	\$253,475	\$19,815
<b>Total</b>	<b>\$273,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,475</b>	<b>\$19,815</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

The funds are utilized to enhance security for youth and staff in secured facilities by providing a secure call recording system, key control system, and technology support for mobile staff who need access to data systems while performing duties in the field.

Staff Recommended Draft

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**

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Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA</b>	<b>84.391.000</b>	<b>IDEA Part B Formula - Stimulus</b>								
<b>2010</b>	\$437,905	\$0	\$0	\$354,001	\$24,528	\$0	\$0	\$0	\$378,529	\$59,376
<b>Total</b>	<b>\$437,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,001</b>	<b>\$24,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,529</b>	<b>\$59,376</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

The funds are utilized to improve achievement of students with disabilities by enriching the curriculum and addressing the specific needs of low-performing students.

Staff Recommended Draft

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**

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Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 84.410.000 Education Jobs Fund</b>										
<b>2010</b>	\$249,611	\$0	\$0	\$0	\$146,941	\$26,348	\$0	\$0	\$173,289	\$76,322
<b>Total</b>	<b>\$249,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,941</b>	<b>\$26,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,289</b>	<b>\$76,322</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$21,761	\$4,219	\$0	\$0	\$25,980	

**TRACKING NOTES**

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

Staff Recommended Draft

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**

DATE: 8/21/2012

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Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Budgeted SFY 2014</b>	<b>Estimated SFY 2015</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.658.099 Foster Care IV-E Stimulus (FMAP)</b>										
<b>2011</b>	\$448,441	\$0	\$0	\$448,441	\$0	\$0	\$0	\$0	\$448,441	\$0
<b>Total</b>	<b>\$448,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,441</b>	<b>\$0</b>

**Empl. Benefit  
Payment**

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

The State Operated funds are utilized for Title IV-E eligible beds in non-secure contract facilities.

Staff Recommended  
Draft

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name: Texas Juvenile Justice Department			
<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Bud 2014</b>	<b>Bud 2015</b>
<b>Non-Specific Account in General Revenue Fund</b>					
Beginning Balance (Unencumbered)	-	-	-	-	-
Estimated Revenue:					
3628 Dormitory, Cafeteria, Merchandise Sales	3,627	2,420	8,700	2,400	2,400
3754 Other Surplus/Salvage Property/ Material Sales	1,509	1,140	3,400	1,100	1,100
3750 Sale of Furniture & Equipment	1,767	3,190	-	3,200	3,200
3752 Sale of Publication	14,348	27,500	-	10,000	10,000
3795 Other Misc. Government Revenue	33,200	19,400	36,200	19,400	19,400
3802 Reimbursements - Third Party	57,762	8,900	35,000	8,900	8,900
3806 Rental of Housing to State Employee	75,574	69,440	131,364	115,600	115,600
3839 Sale of Vehicles, Boats & Aircraft	14,124	39,235	6,000	25,040	25,040
Subtotal: Actual/Estimated Revenue	\$ 201,911	\$ 171,225	\$ 220,664	\$ 185,640	\$ 185,640
<b>Total, Available</b>	<b>\$ 201,911</b>	<b>\$ 171,225</b>	<b>\$ 220,664</b>	<b>\$ 185,640</b>	<b>\$ 185,640</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(201,911)	(171,225)	(220,664)	(185,640)	(185,640)
<b>Total, Deductions</b>	<b>\$ (201,911)</b>	<b>\$ (171,225)</b>	<b>\$ (220,664)</b>	<b>\$ (185,640)</b>	<b>\$ (185,640)</b>
<b>Ending Fund/Account Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE ASSUMPTIONS:</b>					
Estimated amounts assume that revenue and expenses will remain constant.					
<b>CONTACT PERSON:</b>					
Janie Ramirez Duarte					

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name: Texas Juvenile Justice Department			
<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Bud 2014</b>	<b>Bud 2015</b>
<b>Student Benefit Fund</b>					
Beginning Balance (Unencumbered)	121,033	113,620	120,000	120,000	120,000
Estimated Revenue:					
3740 Gift/Grant/Donation	1,420	1,100	1,100	1,100	1,100
3747 Rental - Other	61,888	41,500	41,500	41,500	41,500
Subtotal: Actual/Estimated Revenue	\$ 63,308	\$ 42,600	\$ 42,600	\$ 42,600	\$ 42,600
<b>Total, Available</b>	\$ 184,341	\$ 156,220	\$ 162,600	\$ 162,600	\$ 162,600
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(70,721)	(36,220)	(42,600)	(42,600)	(42,600)
<b>Total, Deductions</b>	\$ (70,721)	\$ (36,220)	\$ (42,600)	\$ (42,600)	\$ (42,600)
<b>Ending Fund/Account Balance (NTE \$140,000)</b>	\$ 113,620	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
<b>REVENUE ASSUMPTIONS:</b>					
Human Resource Code, Title III, 61.0431					
Estimated amounts assume that revenue and expenses will remain constant.					
<b>CONTACT PERSON:</b>					
Janie Ramirez Duarte					

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name: Texas Juvenile Justice Department			
<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Bud 2014</b>	<b>Bud 2015</b>
<b>Canteen Revolving Fund</b>					
Beginning Balance (Unencumbered)	7,500	7,500	7,500	7,500	7,500
Estimated Revenue:					
3628 Dormitory, Cafeteria, Merchandise Sales	14,527	12,850	12,850	12,900	12,900
Subtotal: Actual/Estimated Revenue	\$ 14,527	\$ 12,850	\$ 12,850	\$ 12,900	\$ 12,900
<b>Total, Available</b>	\$ 22,027	\$ 20,350	\$ 20,350	\$ 20,400	\$ 20,400
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(14,527)	(12,850)	(12,850)	(12,900)	(12,900)
<b>Total, Deductions</b>	\$ (14,527)	\$ (12,850)	\$ (12,850)	\$ (12,900)	\$ (12,900)
<b>Ending Fund/Account Balance (NTE \$7,500)</b>	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>REVENUE ASSUMPTIONS:</b>					
Human Resource Code, Title III, 61.0431					
Estimated amounts assume that revenue and expenses will remain constant.					
<b>CONTACT PERSON:</b>					
Janie Ramirez Duarte					

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name: Texas Juvenile Justice Department			
<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Bud 2014</b>	<b>Bud 2015</b>
<b>Conference Account</b>					
Beginning Balance (Unencumbered)	-	-	-	-	-
Estimated Revenue:					
3722 Conference/Training Registration Fees	123,705	95,000	95,000	95,000	95,000
Subtotal: Actual/Estimated Revenue	<b>\$ 123,705</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>
<b>Total, Available</b>	<b>\$ 123,705</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>
<b>DEDUCTIONS:</b>					
Training Seminar Expenses	(123,705)	(95,000)	(95,000)	(95,000)	(95,000)
<b>Total, Deductions</b>	<b>\$ (123,705)</b>	<b>\$ (95,000)</b>	<b>\$ (95,000)</b>	<b>\$ (95,000)</b>	<b>\$ (95,000)</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REVENUE ASSUMPTIONS:</b>					
Human Resource Code, Title III, 61.0431					
Estimated amounts assume that revenue and expenses will remain constant.					
<b>CONTACT PERSON:</b>					
Janie Ramirez Duarte					

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name: Texas Juvenile Justice Department			
<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Bud 2014</b>	<b>Bud 2015</b>
<b>Gifts and Donations</b>					
Beginning Balance (Unencumbered)	194,394	173,006	158,306	141,453	122,753
Estimated Revenue:					
3740 Gift/Grant/Donation	6,650	3,800	5,620	3,800	3,800
Subtotal: Actual/Estimated Revenue	\$ 6,650	\$ 3,800	\$ 5,620	\$ 3,800	\$ 3,800
<b>Total, Available</b>	\$ 201,044	\$ 176,806	\$ 163,926	\$ 145,253	\$ 126,553
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(28,038)	(18,500)	(22,473)	(22,500)	(22,500)
<b>Total, Deductions</b>	\$ (28,038)	\$ (18,500)	\$ (22,473)	\$ (22,500)	\$ (22,500)
<b>Ending Fund/Account Balance</b>	\$ 173,006	\$ 158,306	\$ 141,453	\$ 122,753	\$ 104,053
<b>REVENUE ASSUMPTIONS:</b>					
Human Resource Code, Title III, 61.043					
Estimated amounts assume that revenue and expenses will remain constant.					
<b>CONTACT PERSON:</b>					
Janie Ramirez Duarte					

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name: Texas Juvenile Justice Department			
<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Bud 2014</b>	<b>Bud 2015</b>
<b>Vocational Shop Fund</b>					
Beginning Balance (Unencumbered)	21,000	21,000	21,000	21,000	21,000
Estimated Revenue:					
3754 Other Surplus/Salvage Property/ Material Sales	12,250	7,900	7,900	7,900	7,900
Subtotal: Actual/Estimated Revenue	\$ 12,250	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900
<b>Total, Available</b>	\$ 33,250	\$ 28,900	\$ 28,900	\$ 28,900	\$ 28,900
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(12,250)	(7,900)	(7,900)	(7,900)	(7,900)
<b>Total, Deductions</b>	\$ (12,250)	\$ (7,900)	\$ (7,900)	\$ (7,900)	\$ (7,900)
<b>Ending Fund/Account Balance (NTE \$21,000)</b>	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
<b>REVENUE ASSUMPTIONS:</b>					
Human Resource Code, Title III, 61.0431					
Estimated amounts assume that revenue and expenses will remain constant.					
<b>CONTACT PERSON:</b>					
Janie Ramirez Duarte					

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 644		Agency Name: Texas Juvenile Justice Department			
<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Bud 2014</b>	<b>Bud 2015</b>
<b>1 General Revenue</b>					
Beginning Balance (Unencumbered)	-	-	-	-	-
Estimated Revenue:					
3726 Federal Receipts-Indirect Cost Recovery	83,699	-	85,000	85,000	85,000
Subtotal: Actual/Estimated Revenue	<b>\$ 83,699</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>
<b>Total, Available</b>	<b>\$ 83,699</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(83,699)	-	(85,000)	(85,000)	(85,000)
Lapsed					
<b>Total, Deductions</b>	<b>\$ (83,699)</b>	<b>\$ -</b>	<b>\$ (85,000)</b>	<b>\$ (85,000)</b>	<b>\$ (85,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>REVENUE ASSUMPTIONS:</b>					
Estimated amounts assume that revenue and expenses will remain constant.					
<b>CONTACT PERSON:</b>					
Janie Ramirez Duarte					

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2012  
Time: 10:51:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>1 Close Two to Three Secure Facilities and Close One Halfway House</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Realistic options for achieving the total reduction must include the closure of secure institutions. The agency would reduce about \$50.2 million by closing 2-3 secure institutions and 1 halfway house on 9/1/2013. Savings would be about 8.3% of the total 10% requirement. One halfway house is included due to reduced populations for medium security programming as offender characteristics are now more complex and intense. A reduction in force would be implemented for about 694 positions, and operating costs eliminated for food, utilities, service contracts, transportation, medical, and other daily expenses. The savings would be taken from six strategies for institutions and halfway houses; central office staff would be reduced across all direct and indirect strategies. The closures would not result in fewer youth served; populations at the remaining secure facilities would increase by 400-600 youth. Safety and security risks would increase, with potential detrimental outcomes for individual treatment, education, and smaller group environments. Also, 20 step-down halfway house beds would be eliminated and the youth transferred to the remaining 8 halfway houses. Placement distance from some youths' home county would increase. The agency would begin transferring youth to other locations during summer 2013 prior to the closure date. Specialized treatment services would not be affected; federally funded programs would be relocated. Requested capital expenditures from bond funding for physical plant repairs would be suspended at affected facilities. Several TJJD facilities might be re-purposed for use by other entities; however, the agency continues to maintain two closed facilities at Crockett and Beaumont. The estimates provided in the table are average savings.							
Strategy: 2-1-2 State-Operated Secure Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,531,744	\$15,531,744	\$31,063,488	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,531,744</b>	<b>\$15,531,744</b>	<b>\$31,063,488</b>	
Strategy: 2-1-3 Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,370,179	\$3,370,179	\$6,740,358	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,370,179</b>	<b>\$3,370,179</b>	<b>\$6,740,358</b>	
Strategy: 2-1-4 Halfway House Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$726,919	\$726,919	\$1,453,838	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$726,919</b>	<b>\$726,919</b>	<b>\$1,453,838</b>	

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2012  
Time: 10:51:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 2-1-5 Health Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,390,015	\$3,390,015	\$6,780,030	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,390,015</b>	<b>\$3,390,015</b>	<b>\$6,780,030</b>	
Strategy: 2-1-6 Mental Health (Psychiatric) Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$294,656	\$294,656	\$589,312	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,656</b>	<b>\$294,656</b>	<b>\$589,312</b>	
Strategy: 2-1-7 General Rehabilitation Treatment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,799,000	\$1,799,000	\$3,598,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,799,000</b>	<b>\$1,799,000</b>	<b>\$3,598,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,112,513</b>	<b>\$25,112,513</b>	<b>\$50,225,026</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>600.0</b>	<b>600.0</b>		

**2 Eliminate all Prevention & Intervention Grant S**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The agency's responsibility for prevention activities is required by SB 653 (2011), although the agency received no direct appropriations for this purpose. During FY 2012, the agency transferred \$1.5 million from Goal B strategies for partial-year program start-up demonstration grants, and the strategy will operate with about \$3.0 million in FY 2013. This option would eliminate about \$6.1 million in pass-through funds to the counties for the Prevention & Early Intervention Grant. Current services include programs in 24 counties for services for families, school-based interventions, out-of-school time, youth mental health needs, and skills or character-building activities for youth. The target population is youth ages 6-17 not currently under supervision, but at increased risk of delinquency, truancy, dropping out of school, or referral to the juvenile justice system. About 3,000 youth would lose access to services such as academic enrichment, after-school activities, mentoring, parenting education, character-development and intensive case management. A reduction in force would be implemented effective on the first day for one FTE that administers the grant.

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2012  
Time: 10:51:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-1 Prevention and Intervention							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,066,960	\$3,066,960	\$6,133,920	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,066,960</b>	<b>\$3,066,960</b>	<b>\$6,133,920</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,066,960</b>	<b>\$3,066,960</b>	<b>\$6,133,920</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>3 Reduce Parole Strategy and Contract out all Youth</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> The agency would reduce almost \$4.1m in GR expenses by shifting from state operated parole services to contracted services with counties effective September 1, 2013. A reduction in force would be implemented on the first day for about 55 staff positions. About \$2.0 million per year and 1 FTE would remain in the strategy for parole services contracts for the projected average parole population of 608 youth in FY 2014 and 581 in FY 2015. Current services to be eliminated include parole staff monitoring and limited services for electronic monitoring, tattoo removal, and wrap-around family support programs such as Functional Family Therapy and Multi-Systemic Therapy. The overall cost per day from the remaining strategy funds would be about \$12.50 per youth per day, while individual county contracts might be more or less depending on a range of county factors. Potential negative impacts of this option on effective parole services would include that the contract funding for some counties might not cover county costs, especially for youth and family participation in special programs for re-entry and continuing youth treatment needs. The potential result that TJJD parole youth would receive diminished support from the current services.							
Strategy: 2-1-10 Parole Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,968,828	\$2,092,015	\$4,060,843	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,968,828</b>	<b>\$2,092,015</b>	<b>\$4,060,843</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,968,828</b>	<b>\$2,092,015</b>	<b>\$4,060,843</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>55.0</b>	<b>55.0</b>		

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2012  
 Time: 10:51:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>AGENCY TOTALS</b>							
General Revenue Total				\$30,148,301	\$30,271,488	\$60,419,789	\$60,419,789
Agency Grand Total	\$0	\$0	\$0	\$30,148,301	\$30,271,488	\$60,419,789	
<b>Difference, Options Total Less Target</b>							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				656.0	656.0		

Staff Recommended  
 Draft

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012

TIME : 1:01:51PM

Agency code: 644

Agency name: Texas Juvenile Justice Department

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Prevention and Intervention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$0	\$ 1,871	\$ 3,055	\$ 3,055	\$ 3,055
1002 OTHER PERSONNEL COSTS	0	76	146	146	146
2001 PROFESSIONAL FEES AND SERVICES	0	335	640	640	640
2002 FUELS AND LUBRICANTS	0	17	32	32	32
2003 CONSUMABLE SUPPLIES	0	12	22	22	22
2004 UTILITIES	0	28	53	53	53
2005 TRAVEL	0	27	51	51	51
2006 RENT - BUILDING	0	7	13	13	13
2007 RENT - MACHINE AND OTHER	0	16	31	31	31
2009 OTHER OPERATING EXPENSE	0	511	746	758	760
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$2,900</b>	<b>\$4,789</b>	<b>\$4,801</b>	<b>\$4,803</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	2,900	4,789	4,801	4,803
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$2,900</b>	<b>\$4,789</b>	<b>\$4,801</b>	<b>\$4,803</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2012

TIME : 1:01:51PM

Agency code: 644

Agency name: Texas Juvenile Justice Department

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-4</b>					
<b>Commitment Diversion Initiatives</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$13,070	\$ 0	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	424	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	2,302	0	0	0	0
2002 FUELS AND LUBRICANTS	99	0	0	0	0
2003 CONSUMABLE SUPPLIES	175	0	0	0	0
2004 UTILITIES	210	0	0	0	0
2005 TRAVEL	167	0	0	0	0
2006 RENT - BUILDING	288	0	0	0	0
2007 RENT - MACHINE AND OTHER	149	0	0	0	0
2009 OTHER OPERATING EXPENSE	2,027	0	0	0	0
5000 CAPITAL EXPENDITURES	142	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$19,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	19,053	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$19,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-1</b>	<b>Assessment, Orientation, and Placement</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$185,255	\$ 199,621	\$ 178,121	\$ 178,121	\$ 178,121
1002 OTHER PERSONNEL COSTS	6,016	8,136	8,503	8,503	8,503
2001 PROFESSIONAL FEES AND SERVICES	32,633	35,702	37,311	37,311	37,311
2002 FUELS AND LUBRICANTS	1,405	1,776	1,856	1,856	1,856
2003 CONSUMABLE SUPPLIES	2,478	1,233	1,289	1,289	1,289
2004 UTILITIES	2,971	2,951	3,083	3,083	3,083
2005 TRAVEL	2,369	2,871	3,001	3,001	3,001
2006 RENT - BUILDING	4,081	710	742	742	742
2007 RENT - MACHINE AND OTHER	2,108	1,711	1,788	1,788	1,788
2009 OTHER OPERATING EXPENSE	28,737	54,460	43,482	44,208	44,329
5000 CAPITAL EXPENDITURES	2,017	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$270,070</b>	<b>\$309,171</b>	<b>\$279,176</b>	<b>\$279,902</b>	<b>\$280,023</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	270,070	309,171	279,176	279,902	280,023
<b>Total, Method of Financing</b>	<b>\$270,070</b>	<b>\$309,171</b>	<b>\$279,176</b>	<b>\$279,902</b>	<b>\$280,023</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.1</b>	<b>3.3</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

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<b>2-1-2 State-Operated Secure Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$6,904,429	\$ 5,989,001	\$ 5,114,805	\$ 5,119,388	\$ 5,119,388
1002 OTHER PERSONNEL COSTS	224,217	244,102	244,160	244,379	244,379
2001 PROFESSIONAL FEES AND SERVICES	1,216,231	1,071,136	1,071,391	1,072,351	1,072,351
2002 FUELS AND LUBRICANTS	52,367	53,275	53,288	53,336	53,336
2003 CONSUMABLE SUPPLIES	92,369	36,992	37,001	37,034	37,034
2004 UTILITIES	110,734	88,521	88,542	88,622	88,622
2005 TRAVEL	88,280	86,149	86,169	86,246	86,246
2006 RENT - BUILDING	152,097	21,296	21,301	21,320	21,320
2007 RENT - MACHINE AND OTHER	78,569	51,344	51,357	51,403	51,403
2009 OTHER OPERATING EXPENSE	1,071,032	1,633,891	1,248,592	1,270,579	1,274,070
5000 CAPITAL EXPENDITURES	75,155	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$10,065,480</b>	<b>\$9,275,707</b>	<b>\$8,016,606</b>	<b>\$8,044,658</b>	<b>\$8,048,149</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	10,065,480	9,275,707	8,016,606	8,044,658	8,048,149
<b>Total, Method of Financing</b>	<b>\$10,065,480</b>	<b>\$9,275,707</b>	<b>\$8,016,606</b>	<b>\$8,044,658</b>	<b>\$8,048,149</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>116.2</b>	<b>100.2</b>	<b>93.2</b>	<b>93.3</b>	<b>93.3</b>

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<b>2-1-3 Education</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,105,324	\$ 978,629	\$ 805,366	\$ 805,366	\$ 805,366
1002 OTHER PERSONNEL COSTS	35,895	39,887	38,445	38,445	38,445
2001 PROFESSIONAL FEES AND SERVICES	194,705	175,028	168,699	168,699	168,699
2002 FUELS AND LUBRICANTS	8,383	8,705	8,391	8,391	8,391
2003 CONSUMABLE SUPPLIES	14,787	6,045	5,826	5,826	5,826
2004 UTILITIES	17,727	14,465	13,942	13,942	13,942
2005 TRAVEL	14,133	14,077	13,568	13,568	13,568
2006 RENT - BUILDING	24,349	3,480	3,354	3,354	3,354
2007 RENT - MACHINE AND OTHER	12,578	8,390	8,086	8,086	8,086
2009 OTHER OPERATING EXPENSE	171,460	266,985	196,600	199,883	200,432
5000 CAPITAL EXPENDITURES	12,031	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$1,611,372</b>	<b>\$1,515,691</b>	<b>\$1,262,277</b>	<b>\$1,265,560</b>	<b>\$1,266,109</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,611,372	1,515,691	1,262,277	1,265,560	1,266,109
<b>Total, Method of Financing</b>	<b>\$1,611,372</b>	<b>\$1,515,691</b>	<b>\$1,262,277</b>	<b>\$1,265,560</b>	<b>\$1,266,109</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>18.6</b>	<b>16.4</b>	<b>14.7</b>	<b>14.7</b>	<b>14.7</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-4 Halfway House Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$640,388	\$ 737,811	\$ 601,885	\$ 601,886	\$ 601,886
1002 OTHER PERSONNEL COSTS	20,796	30,072	28,732	28,732	28,732
2001 PROFESSIONAL FEES AND SERVICES	112,806	131,958	126,076	126,076	126,076
2002 FUELS AND LUBRICANTS	4,857	6,563	6,271	6,271	6,271
2003 CONSUMABLE SUPPLIES	8,567	4,557	4,354	4,354	4,354
2004 UTILITIES	10,271	10,905	10,419	10,419	10,419
2005 TRAVEL	8,188	10,613	10,140	10,140	10,140
2006 RENT - BUILDING	14,107	2,624	2,507	2,507	2,507
2007 RENT - MACHINE AND OTHER	7,287	6,325	6,043	6,043	6,043
2009 OTHER OPERATING EXPENSE	99,339	201,286	146,928	149,381	149,791
5000 CAPITAL EXPENDITURES	6,971	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$933,577</b>	<b>\$1,142,714</b>	<b>\$943,355</b>	<b>\$945,809</b>	<b>\$946,219</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	933,577	1,142,714	943,355	945,809	946,219
<b>Total, Method of Financing</b>	<b>\$933,577</b>	<b>\$1,142,714</b>	<b>\$943,355</b>	<b>\$945,809</b>	<b>\$946,219</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.8</b>	<b>12.3</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-7 General Rehabilitation Treatment</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$656,399	\$ 577,889	\$ 479,064	\$ 479,064	\$ 479,064
1002 OTHER PERSONNEL COSTS	21,316	23,554	22,869	22,869	22,869
2001 PROFESSIONAL FEES AND SERVICES	115,626	103,356	100,349	100,349	100,349
2002 FUELS AND LUBRICANTS	4,978	5,141	4,991	4,991	4,991
2003 CONSUMABLE SUPPLIES	8,781	3,569	3,466	3,466	3,466
2004 UTILITIES	10,527	8,542	8,293	8,293	8,293
2005 TRAVEL	8,393	8,313	8,071	8,071	8,071
2006 RENT - BUILDING	14,460	2,055	1,995	1,995	1,995
2007 RENT - MACHINE AND OTHER	7,469	4,954	4,810	4,810	4,810
2009 OTHER OPERATING EXPENSE	101,822	157,656	116,946	118,898	119,225
5000 CAPITAL EXPENDITURES	7,145	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$956,916</b>	<b>\$895,029</b>	<b>\$750,854</b>	<b>\$752,806</b>	<b>\$753,133</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	956,916	895,029	750,854	752,806	753,133
<b>Total, Method of Financing</b>	<b>\$956,916</b>	<b>\$895,029</b>	<b>\$750,854</b>	<b>\$752,806</b>	<b>\$753,133</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11.0</b>	<b>9.7</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>

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<b>2-1-8 Specialized Rehabilitation Treatment</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$357,769	\$ 367,408	\$ 325,079	\$ 325,079	\$ 325,079
1002 OTHER PERSONNEL COSTS	11,618	14,975	15,518	15,518	15,518
2001 PROFESSIONAL FEES AND SERVICES	63,022	65,711	68,094	68,094	68,094
2002 FUELS AND LUBRICANTS	2,713	3,268	3,387	3,387	3,387
2003 CONSUMABLE SUPPLIES	4,786	2,269	2,352	2,352	2,352
2004 UTILITIES	5,738	5,431	5,627	5,627	5,627
2005 TRAVEL	4,574	5,285	5,477	5,477	5,477
2006 RENT - BUILDING	7,881	1,306	1,354	1,354	1,354
2007 RENT - MACHINE AND OTHER	4,071	3,150	3,264	3,264	3,264
2009 OTHER OPERATING EXPENSE	55,498	100,234	79,356	80,681	80,903
5000 CAPITAL EXPENDITURES	3,894	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$521,564</b>	<b>\$569,037</b>	<b>\$509,508</b>	<b>\$510,833</b>	<b>\$511,055</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	521,564	569,037	509,508	510,833	511,055
<b>Total, Method of Financing</b>	<b>\$521,564</b>	<b>\$569,037</b>	<b>\$509,508</b>	<b>\$510,833</b>	<b>\$511,055</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.0</b>	<b>6.1</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>

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<b>2-1-9 Contract Capacity</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$46,395	\$ 44,943	\$ 36,662	\$ 36,663	\$ 36,663
1002 OTHER PERSONNEL COSTS	1,507	1,832	1,750	1,750	1,750
2001 PROFESSIONAL FEES AND SERVICES	8,173	8,038	7,680	7,680	7,680
2002 FUELS AND LUBRICANTS	352	400	382	382	382
2003 CONSUMABLE SUPPLIES	621	278	265	265	265
2004 UTILITIES	744	664	635	635	635
2005 TRAVEL	593	646	618	618	618
2006 RENT - BUILDING	1,022	160	153	153	153
2007 RENT - MACHINE AND OTHER	528	385	368	368	368
2009 OTHER OPERATING EXPENSE	7,197	12,261	8,950	9,099	9,124
5000 CAPITAL EXPENDITURES	505	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$67,637</b>	<b>\$69,607</b>	<b>\$57,463</b>	<b>\$57,613</b>	<b>\$57,638</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	67,637	69,607	57,463	57,613	57,638
<b>Total, Method of Financing</b>	<b>\$67,637</b>	<b>\$69,607</b>	<b>\$57,463</b>	<b>\$57,613</b>	<b>\$57,638</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.8</b>	<b>0.8</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

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<b>2-1-1</b>	<b>Parole Services</b>					
<b>0</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$289,808	\$ 211,606	\$ 173,539	\$ 173,539	\$ 173,539
1002	OTHER PERSONNEL COSTS	9,411	8,625	8,284	8,284	8,284
2001	PROFESSIONAL FEES AND SERVICES	51,050	37,846	36,351	36,351	36,351
2002	FUELS AND LUBRICANTS	2,198	1,882	1,808	1,808	1,808
2003	CONSUMABLE SUPPLIES	3,877	1,307	1,255	1,255	1,255
2004	UTILITIES	4,648	3,128	3,004	3,004	3,004
2005	TRAVEL	3,706	3,044	2,924	2,924	2,924
2006	RENT - BUILDING	6,384	752	723	723	723
2007	RENT - MACHINE AND OTHER	3,298	1,814	1,742	1,742	1,742
2009	OTHER OPERATING EXPENSE	44,956	57,729	42,363	43,070	43,189
5000	CAPITAL EXPENDITURES	3,155	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$422,491</b>	<b>\$327,733</b>	<b>\$271,993</b>	<b>\$272,700</b>	<b>\$272,819</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	422,491	327,733	271,993	272,700	272,819
<b>Total, Method of Financing</b>		<b>\$422,491</b>	<b>\$327,733</b>	<b>\$271,993</b>	<b>\$272,700</b>	<b>\$272,819</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>4.9</b>	<b>3.5</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

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<b>2-2-1 Office of the Inspector General</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$132,980	\$ 124,341	\$ 101,740	\$ 101,740	\$ 101,740
1002 OTHER PERSONNEL COSTS	4,318	5,068	4,857	4,857	4,857
2001 PROFESSIONAL FEES AND SERVICES	23,424	22,239	21,311	21,311	21,311
2002 FUELS AND LUBRICANTS	1,009	1,106	1,060	1,060	1,060
2003 CONSUMABLE SUPPLIES	1,779	768	736	736	736
2004 UTILITIES	2,133	1,838	1,761	1,761	1,761
2005 TRAVEL	1,700	1,789	1,714	1,714	1,714
2006 RENT - BUILDING	2,929	442	424	424	424
2007 RENT - MACHINE AND OTHER	1,513	1,066	1,022	1,022	1,022
2009 OTHER OPERATING EXPENSE	20,628	33,922	24,836	25,250	25,320
5000 CAPITAL EXPENDITURES	1,447	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$193,860</b>	<b>\$192,579</b>	<b>\$159,461</b>	<b>\$159,875</b>	<b>\$159,945</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	193,860	192,579	159,461	159,875	159,945
<b>Total, Method of Financing</b>	<b>\$193,860</b>	<b>\$192,579</b>	<b>\$159,461</b>	<b>\$159,875</b>	<b>\$159,945</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.2</b>	<b>2.1</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

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<b>2-2-2 Health Care Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$37,248	\$ 41,199	\$ 33,609	\$ 33,609	\$ 33,609
1002 OTHER PERSONNEL COSTS	1,210	1,679	1,604	1,604	1,604
2001 PROFESSIONAL FEES AND SERVICES	6,561	7,368	7,040	7,040	7,040
2002 FUELS AND LUBRICANTS	282	366	350	350	350
2003 CONSUMABLE SUPPLIES	498	254	243	243	243
2004 UTILITIES	597	609	582	582	582
2005 TRAVEL	476	593	566	566	566
2006 RENT - BUILDING	821	146	140	140	140
2007 RENT - MACHINE AND OTHER	424	353	337	337	337
2009 OTHER OPERATING EXPENSE	5,778	11,239	8,204	8,341	8,364
5000 CAPITAL EXPENDITURES	405	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$54,300</b>	<b>\$63,806</b>	<b>\$52,675</b>	<b>\$52,812</b>	<b>\$52,835</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	54,300	63,806	52,675	52,812	52,835
<b>Total, Method of Financing</b>	<b>\$54,300</b>	<b>\$63,806</b>	<b>\$52,675</b>	<b>\$52,812</b>	<b>\$52,835</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

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<b>2-3-1 Construct and Renovate Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$6,534	\$ 0	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	212	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	1,151	0	0	0	0
2002 FUELS AND LUBRICANTS	50	0	0	0	0
2003 CONSUMABLE SUPPLIES	87	0	0	0	0
2004 UTILITIES	105	0	0	0	0
2005 TRAVEL	84	0	0	0	0
2006 RENT - BUILDING	144	0	0	0	0
2007 RENT - MACHINE AND OTHER	74	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,014	0	0	0	0
5000 CAPITAL EXPENDITURES	71	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$9,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	9,526	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$9,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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<b>3-1-1 Office of the Independent Ombudsman</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$16,010	\$ 21,347	\$ 19,858	\$ 15,276	\$ 15,276
1002 OTHER PERSONNEL COSTS	520	870	948	729	729
2001 PROFESSIONAL FEES AND SERVICES	2,820	3,818	4,160	3,200	3,200
2002 FUELS AND LUBRICANTS	121	190	207	159	159
2003 CONSUMABLE SUPPLIES	214	132	144	111	111
2004 UTILITIES	257	316	344	264	264
2005 TRAVEL	205	307	335	257	257
2006 RENT - BUILDING	353	76	83	64	64
2007 RENT - MACHINE AND OTHER	182	183	199	153	153
2009 OTHER OPERATING EXPENSE	2,483	5,824	4,848	3,792	3,803
5000 CAPITAL EXPENDITURES	174	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$23,339</b>	<b>\$33,063</b>	<b>\$31,126</b>	<b>\$24,005</b>	<b>\$24,016</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	23,339	33,063	31,126	24,005	24,016
<b>Total, Method of Financing</b>	<b>\$23,339</b>	<b>\$33,063</b>	<b>\$31,126</b>	<b>\$24,005</b>	<b>\$24,016</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

83rd Regular Session, Agency Submission, Version 1  
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Agency name: Texas Juvenile Justice Department

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>4-1-1 Training and Certification</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$13,069	\$ 40,823	\$ 48,884	\$ 48,884	\$ 48,884
1002 OTHER PERSONNEL COSTS	424	1,664	2,334	2,334	2,334
2001 PROFESSIONAL FEES AND SERVICES	2,302	7,301	10,240	10,240	10,240
2002 FUELS AND LUBRICANTS	99	363	509	509	509
2003 CONSUMABLE SUPPLIES	175	252	354	354	354
2004 UTILITIES	210	603	846	846	846
2005 TRAVEL	167	587	824	824	824
2006 RENT - BUILDING	288	145	204	204	204
2007 RENT - MACHINE AND OTHER	149	350	491	491	491
2009 OTHER OPERATING EXPENSE	2,028	11,138	11,932	12,131	12,164
5000 CAPITAL EXPENDITURES	142	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$19,053</b>	<b>\$63,226</b>	<b>\$76,618</b>	<b>\$76,817</b>	<b>\$76,850</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	19,053	63,226	76,618	76,817	76,850
<b>Total, Method of Financing</b>	<b>\$19,053</b>	<b>\$63,226</b>	<b>\$76,618</b>	<b>\$76,817</b>	<b>\$76,850</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.2</b>	<b>0.7</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>4-1-2 Monitoring and Inspections</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$86,583	\$ 129,585	\$ 158,262	\$ 158,262	\$ 158,262
1002 OTHER PERSONNEL COSTS	2,812	5,282	7,555	7,555	7,555
2001 PROFESSIONAL FEES AND SERVICES	15,252	23,176	33,151	33,151	33,151
2002 FUELS AND LUBRICANTS	657	1,153	1,649	1,649	1,649
2003 CONSUMABLE SUPPLIES	1,158	800	1,145	1,145	1,145
2004 UTILITIES	1,389	1,915	2,740	2,740	2,740
2005 TRAVEL	1,107	1,864	2,666	2,666	2,666
2006 RENT - BUILDING	1,907	461	659	659	659
2007 RENT - MACHINE AND OTHER	985	1,111	1,589	1,589	1,589
2009 OTHER OPERATING EXPENSE	13,431	35,353	38,634	39,279	39,387
5000 CAPITAL EXPENDITURES	942	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$126,223</b>	<b>\$200,700</b>	<b>\$248,050</b>	<b>\$248,695</b>	<b>\$248,803</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	126,223	200,700	248,050	248,695	248,803
<b>Total, Method of Financing</b>	<b>\$126,223</b>	<b>\$200,700</b>	<b>\$248,050</b>	<b>\$248,695</b>	<b>\$248,803</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.5</b>	<b>2.2</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>4-1-3 Interstate Agreement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$18,623	\$ 14,982	\$ 15,277	\$ 15,277	\$ 15,277
1002 OTHER PERSONNEL COSTS	605	611	729	729	729
2001 PROFESSIONAL FEES AND SERVICES	3,281	2,679	3,200	3,200	3,200
2002 FUELS AND LUBRICANTS	141	133	159	159	159
2003 CONSUMABLE SUPPLIES	249	93	111	111	111
2004 UTILITIES	299	221	264	264	264
2005 TRAVEL	238	215	257	257	257
2006 RENT - BUILDING	410	53	64	64	64
2007 RENT - MACHINE AND OTHER	212	128	153	153	153
2009 OTHER OPERATING EXPENSE	2,889	4,087	3,729	3,791	3,802
5000 CAPITAL EXPENDITURES	203	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$27,150</b>	<b>\$23,202</b>	<b>\$23,943</b>	<b>\$24,005</b>	<b>\$24,016</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	27,150	23,202	23,943	24,005	24,016
<b>Total, Method of Financing</b>	<b>\$27,150</b>	<b>\$23,202</b>	<b>\$23,943</b>	<b>\$24,005</b>	<b>\$24,016</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>5-1-1 Central Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$7,862,759	\$ 6,920,874	\$ 6,035,026	\$ 6,035,026	\$ 6,035,026
1002 OTHER PERSONNEL COSTS	242,719	278,638	278,638	278,638	278,638
2001 PROFESSIONAL FEES AND SERVICES	211,329	260,000	260,000	260,000	260,000
2002 FUELS AND LUBRICANTS	79,712	84,339	84,339	84,339	84,339
2003 CONSUMABLE SUPPLIES	123,777	52,887	52,887	52,887	52,887
2004 UTILITIES	87,706	80,541	80,541	80,541	80,541
2005 TRAVEL	100,142	113,747	113,747	113,747	113,747
2006 RENT - BUILDING	231,521	33,713	33,713	33,713	33,713
2007 RENT - MACHINE AND OTHER	112,277	79,929	79,929	79,929	79,929
2009 OTHER OPERATING EXPENSE	1,055,920	1,316,449	706,022	739,022	744,542
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$10,107,862</b>	<b>\$9,221,117</b>	<b>\$7,724,842</b>	<b>\$7,757,842</b>	<b>\$7,763,362</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	10,107,862	9,221,117	7,724,842	7,757,842	7,763,362
<b>Total, Method of Financing</b>	<b>\$10,107,862</b>	<b>\$9,221,117</b>	<b>\$7,724,842</b>	<b>\$7,757,842</b>	<b>\$7,763,362</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>133.4</b>	<b>115.7</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>5-1-2 Information Resources</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$2,647,122	\$ 2,560,182	\$ 2,060,182	\$ 2,060,182	\$ 2,060,182
1002 OTHER PERSONNEL COSTS	98,582	107,794	107,794	107,794	107,794
2001 PROFESSIONAL FEES AND SERVICES	1,640,010	1,435,692	1,435,692	1,435,692	1,435,692
2003 CONSUMABLE SUPPLIES	16,827	5,675	5,675	5,675	5,675
2004 UTILITIES	80,852	59,595	59,595	59,595	59,595
2005 TRAVEL	34,238	22,633	22,633	22,633	22,633
2007 RENT - MACHINE AND OTHER	7,320	1,353	1,353	1,353	1,353
2009 OTHER OPERATING EXPENSE	574,399	1,270,126	1,270,126	1,270,126	1,270,126
5000 CAPITAL EXPENDITURES	114,400	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$5,213,750</b>	<b>\$5,463,050</b>	<b>\$4,963,050</b>	<b>\$4,963,050</b>	<b>\$4,963,050</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	5,213,750	5,463,050	4,963,050	4,963,050	4,963,050
<b>Total, Method of Financing</b>	<b>\$5,213,750</b>	<b>\$5,463,050</b>	<b>\$4,963,050</b>	<b>\$4,963,050</b>	<b>\$4,963,050</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>43.5</b>	<b>43.0</b>	<b>45.5</b>	<b>45.5</b>	<b>45.5</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$21,019,765	\$18,962,112	\$16,190,414	\$16,190,417	\$16,190,417
1002 OTHER PERSONNEL COSTS	\$682,602	\$772,865	\$772,866	\$772,866	\$772,866
2001 PROFESSIONAL FEES AND SERVICES	\$3,702,678	\$3,391,383	\$3,391,385	\$3,391,385	\$3,391,385
2002 FUELS AND LUBRICANTS	\$159,423	\$168,677	\$168,679	\$168,679	\$168,679
2003 CONSUMABLE SUPPLIES	\$281,205	\$117,123	\$117,125	\$117,125	\$117,125
2004 UTILITIES	\$337,118	\$280,273	\$280,271	\$280,271	\$280,271
2005 TRAVEL	\$268,760	\$272,760	\$272,761	\$272,760	\$272,760
2006 RENT - BUILDING	\$463,042	\$67,426	\$67,429	\$67,429	\$67,429
2007 RENT - MACHINE AND OTHER	\$239,193	\$162,562	\$162,562	\$162,562	\$162,562
2009 OTHER OPERATING EXPENSE	\$3,260,638	\$5,173,151	\$3,952,294	\$4,018,289	\$4,029,331
5000 CAPITAL EXPENDITURES	\$228,799	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$30,643,223</b>	<b>\$29,368,332</b>	<b>\$25,375,786</b>	<b>\$25,441,783</b>	<b>\$25,452,825</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$30,643,223	\$29,368,332	\$25,375,786	\$25,441,783	\$25,452,825
<b>Total, Method of Financing</b>	<b>\$30,643,223</b>	<b>\$29,368,332</b>	<b>\$25,375,786</b>	<b>\$25,441,783</b>	<b>\$25,452,825</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Full-Time-Equivalent Positions (FTE)	353.7	317.4	295.2	295.2	295.2

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**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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DATE: 8/21/2012  
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Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Prevention and Intervention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$0	\$60,000	\$85,596	\$85,596	\$85,596
1002 OTHER PERSONNEL COSTS	0	960	960	960	960
2003 CONSUMABLE SUPPLIES	0	1,000	1,000	1,000	1,000
2005 TRAVEL	0	5,000	5,000	5,000	5,000
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$66,960</b>	<b>\$92,556</b>	<b>\$92,556</b>	<b>\$92,556</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	66,960	92,556	92,556	92,556
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$66,960</b>	<b>\$92,556</b>	<b>\$92,556</b>	<b>\$92,556</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.0</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Agency name: **Texas Juvenile Justice Department**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-2 State-Operated Secure Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$3,070,565	\$1,806,788	\$1,378,062	\$1,165,486	\$1,165,486
1002 OTHER PERSONNEL COSTS	122,526	61,147	59,579	76,827	76,827
2001 PROFESSIONAL FEES AND SERVICES	381,849	94,449	94,448	94,449	94,449
2002 FUELS AND LUBRICANTS	772	0	0	0	0
2003 CONSUMABLE SUPPLIES	99,530	67,419	67,232	69,788	69,788
2004 UTILITIES	38,437	45,143	44,763	48,941	48,941
2005 TRAVEL	184,907	108,203	93,091	127,391	127,391
2006 RENT - BUILDING	79,186	8,736	8,736	8,736	8,736
2007 RENT - MACHINE AND OTHER	5,812	0	0	0	0
2009 OTHER OPERATING EXPENSE	319,623	271,354	205,657	231,322	231,322
3001 CLIENT SERVICES	362,042	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$4,665,249</b>	<b>\$2,463,239</b>	<b>\$1,951,568</b>	<b>\$1,822,940</b>	<b>\$1,822,940</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	4,665,249	2,463,239	1,951,568	1,822,940	1,822,940
<b>Total, Method of Financing</b>	<b>\$4,665,249</b>	<b>\$2,463,239</b>	<b>\$1,951,568</b>	<b>\$1,822,940</b>	<b>\$1,822,940</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>51.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-3 Education</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$664,605	\$724,914	\$724,914	\$753,804	\$753,804
1002 OTHER PERSONNEL COSTS	12,464	13,597	13,597	14,660	14,660
2001 PROFESSIONAL FEES AND SERVICES	68,719	59,035	59,035	49,900	49,900
2002 FUELS AND LUBRICANTS	126	0	0	0	0
2003 CONSUMABLE SUPPLIES	35,235	46,432	46,432	34,949	34,949
2004 UTILITIES	14,198	16,158	16,158	16,158	16,158
2005 TRAVEL	29,100	31,746	31,746	31,746	31,746
2006 RENT - BUILDING	6,275	2,134	2,134	2,134	2,134
2007 RENT - MACHINE AND OTHER	5,447	0	0	0	0
2009 OTHER OPERATING EXPENSE	886,498	813,801	813,801	495,696	495,697
3001 CLIENT SERVICES	94,132	61,881	61,881	63,699	63,699
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$1,816,799</b>	<b>\$1,769,698</b>	<b>\$1,769,698</b>	<b>\$1,462,746</b>	<b>\$1,462,747</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	570,649	717,787	717,787	717,787	717,788
555 Federal Funds					
84.013.000 Title I Program for Negl	1,157,004	981,911	981,911	674,959	674,959
777 Interagency Contracts	89,146	0	0	0	0
8015 Int Contracts-Transfer	0	70,000	70,000	70,000	70,000
<b>Total, Method of Financing</b>	<b>\$1,816,799</b>	<b>\$1,769,698</b>	<b>\$1,769,698</b>	<b>\$1,462,746</b>	<b>\$1,462,747</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-7 General Rehabilitation Treatment</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$487,184	\$585,243	\$585,243	\$585,244	\$585,243
1002 OTHER PERSONNEL COSTS	21,875	12,617	12,617	12,617	12,617
2001 PROFESSIONAL FEES AND SERVICES	80,501	41,200	41,200	41,200	41,200
2003 CONSUMABLE SUPPLIES	1,021	2,124	2,124	2,124	2,125
2004 UTILITIES	5,377	7,198	7,198	7,198	7,198
2005 TRAVEL	32,457	22,468	22,468	22,468	22,468
2006 RENT - BUILDING	500	0	0	0	0
2007 RENT - MACHINE AND OTHER	151	0	0	0	0
2009 OTHER OPERATING EXPENSE	37,118	17,686	17,686	17,685	17,685
3001 CLIENT SERVICES	8,785	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$674,969</b>	<b>\$688,536</b>	<b>\$688,536</b>	<b>\$688,536</b>	<b>\$688,536</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	674,969	688,536	688,536	688,536	688,536
<b>Total, Method of Financing</b>	<b>\$674,969</b>	<b>\$688,536</b>	<b>\$688,536</b>	<b>\$688,536</b>	<b>\$688,536</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-8 Specialized Rehabilitation Treatment</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$39,014	\$79,034	\$79,034	\$79,034	\$79,034
1002 OTHER PERSONNEL COSTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2005 TRAVEL	1,000	1,500	1,500	1,500	1,500
2009 OTHER OPERATING EXPENSE	5,430	5,000	5,000	5,000	5,000
<b>Total, Objects of Expense</b>	<b>\$45,444</b>	<b>\$85,534</b>	<b>\$85,534</b>	<b>\$85,534</b>	<b>\$85,534</b>
<b>METHOD OF FINANCING:</b>					
777 Interagency Contracts	45,444	85,534	85,534	85,534	85,534
<b>Total, Method of Financing</b>	<b>\$45,444</b>	<b>\$85,534</b>	<b>\$85,534</b>	<b>\$85,534</b>	<b>\$85,534</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-9 Contract Capacity</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$117,571	\$117,435	\$117,435	\$117,435	\$117,435
1002 OTHER PERSONNEL COSTS	2,160	2,160	2,160	2,160	2,160
2003 CONSUMABLE SUPPLIES	24	487	487	487	487
2005 TRAVEL	5,189	5,925	5,925	5,925	5,925
2009 OTHER OPERATING EXPENSE	32,508	32,508	32,508	32,508	32,508
<b>Total, Objects of Expense</b>	<b>\$157,452</b>	<b>\$158,515</b>	<b>\$158,515</b>	<b>\$158,515</b>	<b>\$158,515</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
93.658.000 Foster Care_Title IV-E	157,452	158,515	158,515	158,515	158,515
<b>Total, Method of Financing</b>	<b>\$157,452</b>	<b>\$158,515</b>	<b>\$158,515</b>	<b>\$158,515</b>	<b>\$158,515</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-1</b>					
<b>0</b>					
<b>Parole Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$137,290	\$156,975	\$156,976	\$156,976	\$156,977
1002 OTHER PERSONNEL COSTS	7,230	6,240	6,240	6,240	6,240
2001 PROFESSIONAL FEES AND SERVICES	7,000	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	85	85	85	85
2004 UTILITIES	1,317	6,797	6,797	6,797	6,797
2005 TRAVEL	17,980	21,421	21,421	21,421	21,420
2009 OTHER OPERATING EXPENSE	48	955	955	955	955
<b>Total, Objects of Expense</b>	<b>\$170,865</b>	<b>\$192,473</b>	<b>\$192,474</b>	<b>\$192,474</b>	<b>\$192,474</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	170,865	192,473	192,474	192,474	192,474
<b>Total, Method of Financing</b>	<b>\$170,865</b>	<b>\$192,473</b>	<b>\$192,474</b>	<b>\$192,474</b>	<b>\$192,474</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-2-1 Office of the Inspector General</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$2,020,829	\$1,738,149	\$1,738,149	\$1,738,149	\$1,738,149
1002 OTHER PERSONNEL COSTS	89,493	73,843	73,843	73,843	73,843
2001 PROFESSIONAL FEES AND SERVICES	300	330	330	330	330
2002 FUELS AND LUBRICANTS	51,034	33,593	33,593	33,593	33,593
2003 CONSUMABLE SUPPLIES	2,671	3,705	3,705	3,705	3,705
2004 UTILITIES	28,872	16,110	16,110	16,110	16,110
2005 TRAVEL	20,181	21,683	21,683	21,683	21,683
2007 RENT - MACHINE AND OTHER	5,161	4,641	4,641	4,641	4,641
2009 OTHER OPERATING EXPENSE	119,435	130,142	130,142	130,142	130,142
5000 CAPITAL EXPENDITURES	137,069	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$2,475,045</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,336,449	2,022,196	2,022,196	2,022,196	2,022,196
369 Fed Recovery & Reinvestment Fund 16.803.000 Byrne Justice Grants - Stimulus	138,596	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$2,475,045</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>	<b>\$2,022,196</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>40.7</b>	<b>33.2</b>	<b>33.3</b>	<b>33.3</b>	<b>33.3</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-2-2 Health Care Oversight</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$892,697	\$849,400	\$849,400	\$849,400	\$849,401
1002 OTHER PERSONNEL COSTS	33,793	61,681	61,681	61,681	61,681
2001 PROFESSIONAL FEES AND SERVICES	48,982	25,000	25,000	25,000	25,000
2003 CONSUMABLE SUPPLIES	2,531	908	908	908	908
2004 UTILITIES	3,972	6,072	6,072	6,072	6,072
2005 TRAVEL	15,955	18,594	18,594	18,594	18,594
2009 OTHER OPERATING EXPENSE	54,911	162,949	162,949	162,949	162,949
<b>Total, Objects of Expense</b>	<b>\$1,052,841</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,605</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,052,841	1,124,604	1,124,604	1,124,604	1,124,605
<b>Total, Method of Financing</b>	<b>\$1,052,841</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,604</b>	<b>\$1,124,605</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.4</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-3-1 Construct and Renovate Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$128,100	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	6,400	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2005 TRAVEL	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$134,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>					
780 Bond Proceed-Gen Obligat	134,500	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$134,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-1-1 Office of the Independent Ombudsman</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$251,127	\$302,921	\$329,398	\$226,362	\$226,362
1002 OTHER PERSONNEL COSTS	31,611	11,795	11,795	11,795	11,795
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	0	2,379	2,379	2,379	2,379
2003 CONSUMABLE SUPPLIES	301	25	25	25	25
2004 UTILITIES	3,568	3,247	3,247	3,247	3,247
2005 TRAVEL	23,409	38,923	5,873	5,873	5,873
2009 OTHER OPERATING EXPENSE	16,999	45,807	45,007	40,887	40,887
<b>Total, Objects of Expense</b>	<b>\$327,015</b>	<b>\$405,097</b>	<b>\$397,724</b>	<b>\$290,568</b>	<b>\$290,568</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	283,966	290,568	290,568	290,568	290,568
444 Interagency Contracts - CJG	43,049	114,529	107,156	0	0
<b>Total, Method of Financing</b>	<b>\$327,015</b>	<b>\$405,097</b>	<b>\$397,724</b>	<b>\$290,568</b>	<b>\$290,568</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.9</b>	<b>5.7</b>	<b>6.5</b>	<b>5.0</b>	<b>5.0</b>

**DESCRIPTION**

The allocation of direct administrative and support costs is based on the costs relating to the strategy.

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>4-1-1 Training and Certification</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$216,635	\$618,631	\$733,717	\$733,717	\$733,717
1002 OTHER PERSONNEL COSTS	8,880	20,427	21,581	22,216	22,216
2001 PROFESSIONAL FEES AND SERVICES	9,030	9,030	9,030	9,030	9,030
2002 FUELS AND LUBRICANTS	1,900	1,900	1,900	1,900	1,900
2003 CONSUMABLE SUPPLIES	38,190	40,059	40,246	40,246	40,246
2004 UTILITIES	9,030	10,039	10,140	10,140	10,140
2005 TRAVEL	25,900	39,571	43,900	43,900	43,900
2007 RENT - MACHINE AND OTHER	9,924	12,057	12,271	12,424	12,424
2009 OTHER OPERATING EXPENSE	136,856	194,630	87,913	88,248	88,248
5000 CAPITAL EXPENDITURES	1,764	1,764	1,764	1,764	1,764
<b>Total, Objects of Expense</b>	<b>\$458,109</b>	<b>\$948,108</b>	<b>\$962,462</b>	<b>\$963,585</b>	<b>\$963,585</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	320,056	853,108	867,462	868,585	868,585
666 Appropriated Receipts	138,053	95,000	95,000	95,000	95,000
<b>Total, Method of Financing</b>	<b>\$458,109</b>	<b>\$948,108</b>	<b>\$962,462</b>	<b>\$963,585</b>	<b>\$963,585</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.0</b>	<b>10.9</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

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<b>4-1-2 Monitoring and Inspections</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,397,622	\$1,855,307	\$2,798,921	\$2,798,921	\$2,798,921
1002 OTHER PERSONNEL COSTS	0	4,133	4,547	4,774	4,774
2003 CONSUMABLE SUPPLIES	53,652	54,152	54,152	54,152	54,152
2004 UTILITIES	8,442	12,731	13,010	12,942	12,942
2005 TRAVEL	143,722	70,545	160,022	160,022	160,022
2007 RENT - MACHINE AND OTHER	6,706	6,706	6,706	6,706	6,706
2009 OTHER OPERATING EXPENSE	336,086	317,841	298,389	298,389	298,389
<b>Total, Objects of Expense</b>	<b>\$1,946,230</b>	<b>\$2,321,415</b>	<b>\$3,335,747</b>	<b>\$3,335,906</b>	<b>\$3,335,906</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,946,230	2,321,415	3,335,747	3,335,906	3,335,906
<b>Total, Method of Financing</b>	<b>\$1,946,230</b>	<b>\$2,321,415</b>	<b>\$3,335,747</b>	<b>\$3,335,906</b>	<b>\$3,335,906</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>26.5</b>	<b>34.6</b>	<b>51.8</b>	<b>51.8</b>	<b>51.8</b>

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<b>4-1-3 Interstate Agreement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$250,716	\$203,418	\$203,417	\$203,418	\$203,418
1002 OTHER PERSONNEL COSTS	10,172	8,875	8,876	8,875	8,875
2003 CONSUMABLE SUPPLIES	1,769	931	931	931	931
2004 UTILITIES	747	991	991	991	991
2005 TRAVEL	237	0	0	0	0
2006 RENT - BUILDING	11,134	0	0	0	0
2009 OTHER OPERATING EXPENSE	56,350	56,256	56,256	56,256	56,256
3001 CLIENT SERVICES	12,403	13,527	13,527	13,527	13,527
<b>Total, Objects of Expense</b>	<b>\$343,528</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	343,528	283,998	283,998	283,998	283,998
<b>Total, Method of Financing</b>	<b>\$343,528</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>	<b>\$283,998</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>5.7</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**DESCRIPTION**

The allocation of direct administrative and support cost is based on the costs relating to the strategy.

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$9,673,955	\$9,098,215	\$9,780,262	\$9,493,542	\$9,493,543
1002 OTHER PERSONNEL COSTS	\$346,604	\$277,475	\$277,476	\$296,648	\$296,648
2001 PROFESSIONAL FEES AND SERVICES	\$596,381	\$229,044	\$229,043	\$219,909	\$219,909
2002 FUELS AND LUBRICANTS	\$53,832	\$37,872	\$37,872	\$37,872	\$37,872
2003 CONSUMABLE SUPPLIES	\$234,924	\$217,327	\$217,327	\$208,400	\$208,401
2004 UTILITIES	\$113,960	\$124,486	\$124,486	\$128,596	\$128,596
2005 TRAVEL	\$500,037	\$385,579	\$431,223	\$465,523	\$465,522
2006 RENT - BUILDING	\$97,095	\$10,870	\$10,870	\$10,870	\$10,870
2007 RENT - MACHINE AND OTHER	\$33,201	\$23,404	\$23,618	\$23,771	\$23,771
2009 OTHER OPERATING EXPENSE	\$2,001,862	\$2,048,929	\$1,856,263	\$1,560,037	\$1,560,038
3001 CLIENT SERVICES	\$477,362	\$75,408	\$75,408	\$77,226	\$77,226
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$138,833	\$1,764	\$1,764	\$1,764	\$1,764
<b>Total, Objects of Expense</b>	<b>\$14,268,046</b>	<b>\$12,530,373</b>	<b>\$13,065,612</b>	<b>\$12,524,158</b>	<b>\$12,524,160</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$12,364,802	\$11,024,884	\$11,567,496	\$11,440,150	\$11,440,152
369 Fed Recovery & Reinvestment Fund	\$138,596	\$0	\$0	\$0	\$0
444 Interagency Contracts - CJG	\$43,049	\$114,529	\$107,156	\$0	\$0
555 Federal Funds	\$1,314,456	\$1,140,426	\$1,140,426	\$833,474	\$833,474
666 Appropriated Receipts	\$138,053	\$95,000	\$95,000	\$95,000	\$95,000
777 Interagency Contracts	\$134,590	\$85,534	\$85,534	\$85,534	\$85,534

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	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
780 Bond Proceed-Gen Obligat	\$134,500	\$0	\$0	\$0	\$0
8015 Int Contracts-Transfer	\$0	\$70,000	\$70,000	\$70,000	\$70,000
<b>Total, Method of Financing</b>	<b>\$14,268,046</b>	<b>\$12,530,373</b>	<b>\$13,065,612</b>	<b>\$12,524,158</b>	<b>\$12,524,160</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>172.2</b>	<b>174.9</b>	<b>199.6</b>	<b>198.1</b>	<b>198.1</b>

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