

# **Legislative Appropriations Request**



**for Fiscal Years 2010 and 2011**

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

**By**

**TEXAS JUVENILE PROBATION COMMISSION**

**Date of Submission: August 6, 2008**

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Agency name: **Juvenile Probation Commission**

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#### AGENCY OVERVIEW

In 1981, the 67th Texas Legislature created the framework for statewide juvenile probation services by creating the Texas Juvenile Probation Commission (TJPC). TJPC is a regulatory agency mandated to promulgate, monitor and enforce statewide minimum standards governing juvenile justice programs and facilities. TJPC provides oversight, training and intensive technical assistance to the 166 local juvenile probation departments, juvenile boards and a variety of juvenile justice professionals statewide.

#### CHANGES IN POLICY, PROVISION OF SERVICE, EXTERNALITIES

**2007 Law Changes.** The 80th Texas Legislature made sweeping reforms to TYC that impacted local juvenile probation departments. Misdemeanor offenders may not be committed to TYC effective June 8, 2007 and must be served in the juvenile probation system. The maximum age of jurisdiction for youth in TYC was reduced to age 19, thus reducing the viability of TYC as an option in many cases. Additional funding was appropriated to help local departments provide community-based services and placements to these youth and jurisdictions working to develop new programs and services for this population.

**Title IV-E Federal Foster Care Program Funding Changes.** Reimbursement of administrative cost in federal funding has been a source of significant funding for juvenile probation departments. In 09-2007, the Administration for Children and Families (ACF) conducted a pilot Administrative Cost Review of the Texas Title IV-E Foster Care Program. ACF modified their interpretation of the requirements in processing the reimbursement of administrative costs for Title IV-E Federal Foster Care claims. This resulted in a significant loss of funds. ACF put a "hold" on the processing of claims for the 2nd and 3rd quarters of FY 2008. This resulted in a reduction of approximately \$32 million for juvenile probation departments. Title IV-E funds may ultimately be reduced \$50 million in the 2008-09 biennium.

**Severity of Treatment Needs of Juvenile Offenders.** Residential treatment services are limited for juveniles with special needs or the cost of placement is too expensive. Needed services include: treatment for mental illness, substance abuse, sex offending behavior and other types of specialized treatment. These services are in short supply and expensive. Secure pre-adjudication detention beds are limited, causing overcrowding. Local jurisdictions need assistance in developing alternatives to detention and secure and non-secure residential placements.

**Mental Health Issues.** In recent years, there has been an increase in the challenges faced by juvenile probation departments and TJPC. These challenges include the increasing number of youth with severe behavioral needs and the increased number of referrals of youth with mental illness.

**Substance Abuse.** Substance abuse is one of the most common problems in the juvenile justice system, with prevalence estimates as high as 67% . Juvenile probation departments reported that they provided substance abuse services to 18,998 probationers in 2007. Although total referrals to local juvenile probation departments have decreased since 2000, referrals for drug, violent and violation of court order offenses have increased. Referrals for misdemeanor and felony drug offenses increased 7% between 2000 -2007.

**Other Special Needs.** Placements for juvenile offenders with special needs, especially in the areas of sex offender treatment, substance abuse/chemical dependency treatment, mental health and psychiatric treatment, and residential treatment for mentally retarded/brain injured offenders are in short supply.

#### CURRENT AGENCY/SYSTEMIC NEEDS

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Replacement of Lost Federal Funding. New federal interpretations on claims eligible for Title IV-E reimbursement have resulted in a limitation on “administrative claiming” by local departments. This is expected to reduce federal funding to local departments by over \$50 million in 2008-09. Changes to eligibility requirements for Medicaid are also expected to impact the ability of local departments to access funding to serve juveniles and their families.

The Administration for Children and Families (ACF) revisions to claim administrative costs has had an immediate fiscal impact to local county governments which fund a significant portion of county juvenile probation department costs. Currently, there are approximately 150 county juvenile probation departments that receive Title IV-E reimbursement for foster care candidates totaling approximately \$36-38 million per year. The loss of Title IV-E funds and projected changes to Medicaid will result in less access to community-based and residential services, loss of staff and increased caseloads for those juvenile probation departments who rely on these funds to enhance their services. The potential impact for future claims that are in compliance with federal regulations may represent a significant loss of Title IV-E funds. The agency is requesting \$34 million over the 2010-11biennium to offset this loss.

Flexible Performance-Based State Funding. Since 1995, legislative appropriations to TJPC have been targeted to specific areas or services in juvenile probation departments. For example, current funding streams target residential placement, front-end programs and services, and special services such as Intensive Services Probation. TJPC administers up to 19 different contracts, based upon these targeted funding streams, with each of the 166 juvenile probation departments. Varied funding streams fragment, limit and restrict the counties’ ability to respond to the specific needs of youth. For example, if funding for non-residential community-based programs and services has been exhausted, but funding remains for residential placements, it is likely a youth may be placed into a residential facility, regardless of whether placement is the best, or most appropriate disposition option. Specific, targeted funding streams should be consolidated and streamlined to allow flexibility for departments to tailor programs and services that are most appropriate to each offender’s needs. Consolidated funding streams will help probation departments expend the limited state and local resources in a more efficient and effective manner. Outcome based performance measures will be implemented to ensure that consolidated funding streams are meeting desired goals.

Funding for Mental Health Services. According to TJPC data, approximately 26.5% of youth under supervision (19,567 youth) have a diagnosable mental health disorder. These juveniles recidivate at a rate almost 50% higher than juveniles that are not mentally ill. In order to provide adequate mental health services to the juvenile justice population it is imperative that juveniles with mental health issues be identified at the earliest point of contact with the juvenile system.

In FY 2007, 15% of juveniles screened required further assessment. 33% percent of these juveniles received an additional mental health assessment. Adequate community mental health services are not available to serve this population. Juveniles in secure facilities pose a greater challenge to the system, as both TJPC standards and constitutional safeguards demand that juveniles with a potential mental health diagnosis receive mental health assessment and services. The agency is requesting \$3.5 million in 2010 and \$3 million in 2011 to assist juvenile probation departments to provide mental health assessments and services to juveniles, with special focus on juveniles held in secure pre- and post-adjudication facilities. Three million each year will hire licensed mental health providers in each county operated secure facility. \$500,000 is a one-time fee that provides for development of an automated in-depth assessment instrument.

Increase in Agency Administrative Funds for Salaries, Travel , Training and Staff Development.

The administrative budget for TJPC is 3.16%. However, rising costs make it impossible for the agency to perform its statutory duties and responsibilities effectively given the agency’s current administrative budget. The agency is requesting an increase in the administrative budget detailed below.

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- Staff Salary Increases. The agency is requesting \$422,968 for the 2010-11 biennium to retain and attract quality and experienced staff through competitive salaries. TJPC must stay competitive with the current labor market in Texas to retain experienced staff and to attract qualified candidates. According to the State Auditor's 2006 Workforce Report, turnover costs are one-third of a departing employee's annual salary. TJPC turnover costs for 2007 were \$91,867. 41% of TJPC staff salaries, not including directors and return-to-work retirees, are below midpoint for their salary range. The midpoint of the salary range is in line with salaries in related fields with the outside workforce according to the State Auditor's Office. TJPC continues to experience recruiting difficulties given the salary levels at local counties and other state agencies in the Austin area.

- Administrative Budget Increase. The agency is requesting \$247,338 for 2010-11 to cover necessary costs associated with travel, fuel costs and needed staff development costs as discussed below.

\*Increased Travel by Agency Staff. TJPC is mandated to monitor juvenile probation programs and facilities for compliance with minimum state standards. The 80th Texas Legislature in SB 103 mandated TJPC must monitor all 85 secure facilities in Texas annually as opposed to biennially. This change significantly increased the travel by agency staff to fulfill this responsibility. While additional staff and the corresponding funding were discussed by lawmakers to assist the agency in meeting the SB 103 requirements, this funding was not appropriated to TJPC. The mandate of monitoring these facilities is dramatically increasing the amount of agency travel. Further, agency travel has increased overall just to discharge the agency responsibilities in other areas such as fiscal monitoring. The travel costs by staff to provide these services have increased tremendously over the last four years. Travel costs increased from FY 2004 to FY 2005 by 75% and from FY 2006 to FY 2007 by an additional 53%.

\*Increased Fuel Charges and Ancillary Costs. The dramatic increases in fuel costs experienced in Texas and the nation will require additional administrative funds to cover mandatory agency travel. Nationally, fuel costs have increased more than 50% over the last two years. Additionally, ancillary related travel costs have increased including hotel rates, mileage reimbursement rates, and per diem food reimbursement rates.

\*Needed Staff Development, Technical Education and Productivity Tools. TJPC's need for training and staff development has also increased beyond what the current agency administrative budget will accommodate. TJPC is a small agency and must heavily rely on technology and internally-built technology solutions to leverage limited staff resources. Development and use of new technology systems to achieve greater efficiency in a small agency necessitates appropriate technical training and current technology tools. The two technical divisions of the agency, Research and Management Information Systems, are experiencing the greatest need for intensive technical training in order for agency employees in those divisions to remain productive and knowledgeable of current technology tools. Research, statistical and technology trainings are very expensive but are essential for employees to maintain and develop high-level skills in these areas. Additionally, the agency must keep pace with updated productivity tools and software updates to enhance the work product of employees.

#### CURRENT INITIATIVES

Peavy Switch Treatment Program: Local juvenile probation departments across the state of Texas supervised approximately 73,836 youth during FY 2007. According to TJPC data, approximately 26.5% of youth under supervision (19,567 youth) have a diagnosable mental health disorder. The percentage of youth with mental health disorders increases as youth penetrate further into the system. Community-based residential services for these youth are scarce.

The Peavy Switch project (approximately 25 bed facility, at a cost of \$285.00 per day, per youth) would provide inpatient treatment for juvenile offenders with moderate mental health needs (75 per youth, per year). TJPC is requesting \$5.2 million dollars for the 2010-2011 biennium to provide mental health services to those juveniles who can not be served in the community due to a combination of their mental health issues and their conduct in the community.

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Juvenile Case Management System (JCMS). JCMS is a comprehensive, state-of-the-art, web-based juvenile justice information and case management system that will provide for the common data collection, reporting and management needs of Texas juvenile probation departments. JMCS will provide statewide data sharing between the 166 local juvenile probation departments. JCMS is being architected to facilitate sharing of data between juvenile justice agencies both across and within jurisdictions to allow for better focused programs and services to be offered to juvenile offenders. Complete information regarding a juvenile offender contributes to more effective decision-making and utilization of limited state and county programmatic resources.

JCMS is a collaborative development effort involving TJPC and Bexar, Dallas and Tarrant counties to build a system that will support statewide data collection and reporting. Currently, there are 166 independent juvenile case management systems being utilized across the state, including TJPC's Caseworker system. Unfortunately, each installation of Caseworker, along with the other juvenile case management systems in use, operates independently of each other affording little if any sharing of information about juvenile offenders or the programs and services they have been provided. While the features of Caseworker are being incorporated into the core JCMS application, there are many additional features that extend well past the current capabilities of Caseworker. To realize the true value of this development effort, both to the state and the counties collectively, TJPC is requesting funding to extend more of the enhanced features and functionality of JCMS to all counties across the state in addition to funding to implement the technical environment upon which this feature-rich application which will operate. This exceptional item requests \$4.5 million (\$4 million for FY 2010 and \$500,000 for FY 2011) to share the costs of development of additional features beyond those present in the current Caseworker system and to acquire the necessary technical infrastructure and staffing to operate JCMS in a hosted environment for all Texas juvenile probation departments.

**EXCEPTIONAL ITEMS**

TJPC is requesting:

1. Increase of \$34 million to replace reduction of federal funds.
2. Increase of \$422,968 for staff salaries to increase staff retention and decrease employee turnover.
3. Increase of \$247,338 for administrative cost associated with travel, fuel costs and needed staff development costs.
4. Increase of \$633,194 to hire five additional staff to meet the mandate of monitoring pre and post-adjudication facilities annually as required by Senate Bill 103.
5. Increase of \$703,854 to hire five additional staff to keep pace with increased service demands and responsibilities.
6. Increase of \$4.5 million for the Juvenile Case Management System (JCMS) Project that will provide for the common data collection, reporting and management needs of Texas juvenile probation departments.
7. Increase of \$5.2 million for the Peavy Switch Treatment Program.
8. Increase of \$6.5 million to conduct mental health assessments, provide mental health services to youth referred to juvenile probation departments or placed in secure facilities.
9. Increase of \$25,000 to purchase a second vehicle. The agency is required to monitor juvenile probation departments across the state for compliance with TJPC standards, federal regulations and grant requirements.

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10. Increase of \$1,308,477 to accommodate growth in JJAEP population.

**10% BUDGET REDUCTION OPTIONS /IMPACT**

The 10% budget reduction of \$24.6 million will be taken from the Community Corrections Strategy designed to provide secure post-adjudication or non-secure residential placement resources to local juvenile probation departments. This reduction will impact the juvenile probation department's ability to divert juveniles from commitment TYC.

**EXEMPT SALARY LEVEL CHANGES**

The TJPC governing board is requesting an increase in the ceiling amount for the salary of the agency's Executive Director (ED). Currently, the ED salary is in Group 4 with a cap of \$109,112. The board requests the salary be increased to Group 6 with a cap of \$214,236. This increase is imperative if the Commission is to retain highly competent, tenured and proven leadership in the current market conditions. Private and public sector salaries for comparable positions to the agency ED reflect significantly higher salaries than the current agency cap of \$109,112. The agency governing board compared salaries of similar state agencies, TYC and the chief juvenile probation officers in the largest urban counties in Texas.

Of the 35 similar state agencies reviewed, no other state agency with a budget comparable to TJPC has an ED salary in Group 4. Further, many of the agencies in Group 4 with significantly smaller budgets than TJPC have salary levels above the TJPC ED.

TYC's ED salary is considerably higher (\$125,000) than the current TJPC ED salary. Additionally, TYC has requested legislative approval to raise this salary to \$160,000. The current TYC conservator is paid \$160,000. The positions and responsibilities are comparable, especially now that TYC has significantly been restructured, downsized and having lost multiple facilities within their oversight. The TJPC ED exercises oversight of 254 Texas counties /166 juvenile probation departments that operate 85 secure juvenile facilities. TJPC certifies and regulates approximately 6,400 certified juvenile probation and detention officers statewide. The TJPC ED oversees a biennial budget of \$328,281,839. Additionally, there are four upper level commissioner/management positions at the Texas Youth Commission that are paid salaries that exceed the TJPC ED Salary:

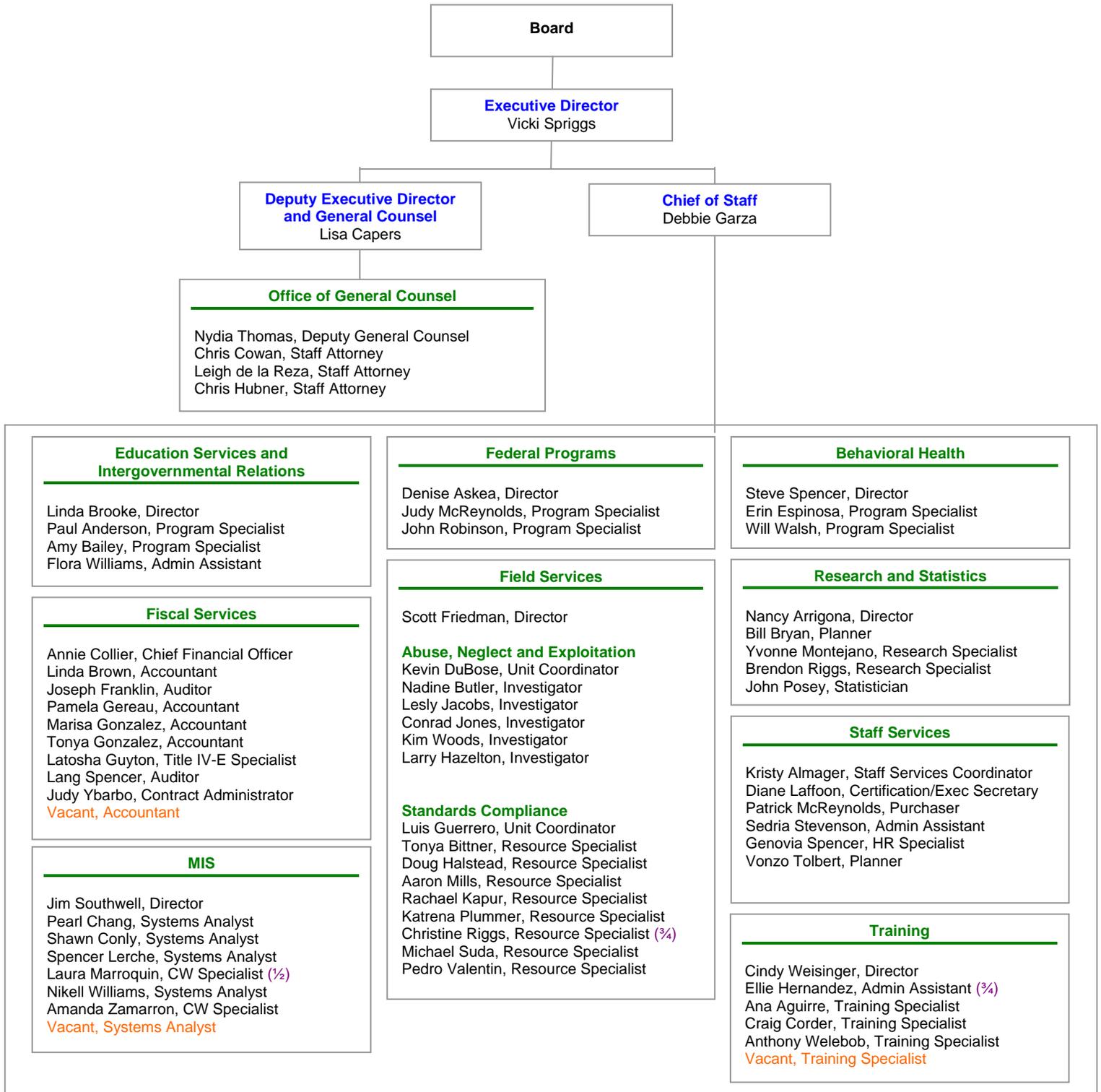
Salaries of chief juvenile probation officers in the largest Texas counties exceed the TJPC ED. Nine of the largest urban counties in Texas employ a chief juvenile probation officer who is paid a salary 7.5%-73.3% higher than the ED of TJPC in calendar year 2008. The four largest urban counties (Bexar, Dallas, Harris and Tarrant Counties) have salaries ranging from 26.5% to 73.3% higher than the TJPC ED.

**CRIMINAL BACKGROUND CHECKS**

Pursuant to Texas Government Code Section 411.137 enacted in 2001, the Texas Juvenile Probation Commission has the authority to conduct criminal background checks on all agency staff. The policy of the agency is to conduct pre-employment background checks on all prospective employees.

# Texas Juvenile Probation Commission ORGANIZATIONAL CHART

67 Full Time Employees



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> Basic Probation					
<b>1</b> <i>Increase Rate of Successful Completion of Probation.</i>					
<b>1</b> BASIC PROBATION SERVICES	27,840,458	28,233,336	28,441,181	33,341,181	33,341,181
<b>2</b> PROGRESSIVE SANCTIONS LEVELS 1-3	18,730,424	19,215,653	19,220,361	14,120,361	14,120,361
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$46,570,882</b>	<b>\$47,448,989</b>	<b>\$47,661,542</b>	<b>\$47,461,542</b>	<b>\$47,461,542</b>
<b>2</b> Community Corrections					
<b>1</b> <i>Increase Diversion of Offenders</i>					
<b>1</b> COMMUNITY CORRECTIONS SERVICES	32,767,629	59,952,982	64,224,427	64,355,362	68,618,863
<b>2</b> HARRIS COUNTY BOOT CAMP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>3</b> LVL 5 POST-ADJUDICATION FACILITIES	4,303,324	4,393,090	4,394,436	0	0
<b>4</b> LOCAL POST-ADJUDICATION FACILITIES	4,141,556	4,145,623	4,147,038	4,147,038	4,147,038
<b>5</b> SPECIAL NEEDS DIVERSIONARY PROGRAMS	1,858,648	1,973,983	1,974,034	1,974,034	1,974,034
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$44,071,157</b>	<b>\$71,465,678</b>	<b>\$75,739,935</b>	<b>\$71,476,434</b>	<b>\$75,739,935</b>
<b>3</b> Probation Assistance					
<b>1</b> <i>Probation Assistance</i>					
<b>1</b> PROBATION ASSISTANCE	47,040,488	13,245,761	21,785,749	21,792,855	22,018,749
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$47,040,488</b>	<b>\$13,245,761</b>	<b>\$21,785,749</b>	<b>\$21,792,855</b>	<b>\$22,018,749</b>
<b>4</b> Juvenile Justice Alternative Education Programs					
<b>1</b> <i>Juvenile Justice Alternative Education Programs</i>					

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1 JUVENILE JUSTICE ALTERNATIVE ED PGM</b>	9,168,917	11,348,596	11,644,056	11,348,596	11,644,056
<b>TOTAL, GOAL 4</b>	<b>\$9,168,917</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>
<b>5 Indirect Administration</b>					
<b>1 Indirect Administration</b>					
<b>1 CENTRAL ADMINISTRATION</b>	944,848	944,848	944,848	944,848	944,848
<b>2 INFORMATION RESOURCES</b>	131,953	131,953	131,953	131,953	131,953
<b>TOTAL, GOAL 5</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$147,928,245</b>	<b>\$144,585,825</b>	<b>\$157,908,083</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$147,928,245</b>	<b>\$144,585,825</b>	<b>\$157,908,083</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	94,795,948	121,220,476	125,709,871	121,253,476	125,742,871
<b>SUBTOTAL</b>	<b>\$94,795,948</b>	<b>\$121,220,476</b>	<b>\$125,709,871</b>	<b>\$121,253,476</b>	<b>\$125,742,871</b>
<b>Federal Funds:</b>					
555 Federal Funds	42,718,380	10,671,753	19,209,156	19,209,156	19,209,156
<b>SUBTOTAL</b>	<b>\$42,718,380</b>	<b>\$10,671,753</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	1,245,000	1,345,000	1,345,000	1,345,000	1,345,000
8015 Int Contracts-Transfer	9,168,917	11,348,596	11,644,056	11,348,596	11,644,056
<b>SUBTOTAL</b>	<b>\$10,413,917</b>	<b>\$12,693,596</b>	<b>\$12,989,056</b>	<b>\$12,693,596</b>	<b>\$12,989,056</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$147,928,245</b>	<b>\$144,585,825</b>	<b>\$157,908,083</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 15, 80th Legislature, Regular Session					
	\$94,311,662	\$121,154,476	\$125,577,871	\$121,154,476	\$125,577,871
<i>RIDER APPROPRIATION</i>					
Rider 14 - Unexpended Balances - Hold Harmless Provision (2006-07 GAA)					
	\$400,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2008-09 GAA)					
	\$0	\$66,000	\$132,000	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$0	\$0	\$99,000	\$165,000
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2008-09 GAA)					
	\$(7,529)	\$0	\$0	\$0	\$0
Article IX, Sec. 13.17(a), Increase for State Employees (2006-07 GA					
	\$91,815	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$94,795,948</b>	<b>\$121,220,476</b>	<b>\$125,709,871</b>	<b>\$121,253,476</b>	<b>\$125,742,871</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$94,795,948</b>	<b>\$121,220,476</b>	<b>\$125,709,871</b>	<b>\$121,253,476</b>	<b>\$125,742,871</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:13:02AM**

Agency code: **665** Agency name: **Juvenile Probation Commission**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>FEDERAL FUNDS</u></b>					
<b>555</b> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 15, 80th Legislature, Regular Session	\$30,250,000	\$28,033,420	\$28,033,420	\$19,209,156	\$19,209,156
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$12,468,380	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$(17,361,667)	\$(8,824,264)	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$42,718,380</b>	<b>\$10,671,753</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$42,718,380</b>	<b>\$10,671,753</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>

**OTHER FUNDS**

**444** Criminal Justice Grants

*REGULAR APPROPRIATIONS*

Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)

\$1,200,000	\$0	\$0	\$0	\$0
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*RIDER APPROPRIATION*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:13:02AM**

Agency code: <b>665</b>		Agency name: <b>Juvenile Probation Commission</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Article IX, Section 8.02, Reimbursements and Payments (2006-07 GAA)					
	\$ (1,200,000)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Criminal Justice Grants</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>666</u> Appropriated Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 15, 80th Legislature, Regular Session					
	\$ 1,245,000	\$ 1,245,000	\$ 1,245,000	\$ 1,345,000	\$ 1,345,000
<i>BASE ADJUSTMENT</i>					
MacArthur Foundation Grant					
	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0
<b>TOTAL, Appropriated Receipts</b>	<b>\$ 1,245,000</b>	<b>\$ 1,345,000</b>	<b>\$ 1,345,000</b>	<b>\$ 1,345,000</b>	<b>\$ 1,345,000</b>
<b><u>8015</u> Interagency Contracts - Transfer from Foundation School Fund No. 193</b>					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 15, 80th Legislature, Regular Session					
	\$ 8,951,455	\$ 11,348,596	\$ 11,644,056	\$ 11,348,596	\$ 11,644,056
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 10, 79th Legislature, Regular Session					
	\$ 379,006	\$ 0	\$ 0	\$ 0	\$ 0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:13:02AM**

Agency code: <b>665</b>	Agency name: <b>Juvenile Probation Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$ (161,544)	\$0	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</b>	<b>\$9,168,917</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$10,413,917</b>	<b>\$12,693,596</b>	<b>\$12,989,056</b>	<b>\$12,693,596</b>	<b>\$12,989,056</b>
<b>GRAND TOTAL</b>	<b>\$147,928,245</b>	<b>\$144,585,825</b>	<b>\$157,908,083</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	62.0	67.0	67.0	67.0	67.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/Under Cap	(1.5)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>60.5</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:16:05AM**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Agency code: <b>665</b>	Agency name: <b>Juvenile Probation Commission</b>				
1001 SALARIES AND WAGES	\$4,692,282	\$3,200,930	\$3,181,397	\$3,093,990	\$3,430,716
2001 PROFESSIONAL FEES AND SERVICES	\$56,187	\$33,462	\$33,495	\$33,165	\$33,502
2003 CONSUMABLE SUPPLIES	\$77,798	\$46,332	\$46,378	\$45,921	\$46,387
2004 UTILITIES	\$51,865	\$30,888	\$30,919	\$30,614	\$30,925
2005 TRAVEL	\$144,754	\$90,563	\$90,643	\$89,856	\$90,658
2007 RENT - MACHINE AND OTHER	\$77,798	\$46,332	\$46,378	\$45,921	\$46,387
2009 OTHER OPERATING EXPENSE	\$298,225	\$177,606	\$177,784	\$176,033	\$177,819
4000 GRANTS	\$142,529,336	\$140,935,016	\$154,254,689	\$149,495,728	\$154,054,689
5000 CAPITAL EXPENDITURES	\$0	\$24,696	\$46,400	\$145,000	\$30,000
<b>OOE Total (Excluding Riders)</b>	<b>\$147,928,245</b>	<b>\$144,585,825</b>	<b>\$157,908,083</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$147,928,245</b>	<b>\$144,585,825</b>	<b>\$157,908,083</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/7/2008  
Time: 8:13:48AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Basic Probation					
1 Increase Rate of Successful Completion of Probation.					
<b>KEY</b> <b>1 Rate of Successful Completion of Deferred Prosecution</b>	80.50%	81.00%	81.00%	80.00%	79.00%
<b>KEY</b> <b>2 Rate of Successful Completion of Court-ordered Probation</b>	80.00%	84.00%	84.00%	82.00%	78.00%
<b>3 One-year Re-referral Rate</b>	31.00	30.00	31.00	35.00	38.00
<b>4 One-year Adjudication Rate</b>	22.00	21.00	22.00	26.00	30.00
2 Community Corrections					
1 Increase Diversion of Offenders					
<b>1 Rate of Successful Completion of Intensive Supervision Probation</b>	69.00%	70.00%	69.00%	69.00%	68.00%
<b>KEY</b> <b>2 Number of Juveniles under Probation Supervision Committed to TYC</b>	1,795.00	890.00	1,100.00	1,100.00	1,000.00

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
TIME : 11:06:30AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Replace Federal Funding	\$17,000,000	\$17,000,000		\$17,000,000	\$17,000,000		\$34,000,000	\$34,000,000
2	TJPC Staff Salary Increase	\$211,484	\$211,484	0.0	\$211,484	\$211,484	0.0	\$422,968	\$422,968
3	Increase in Administrative Budget	\$125,777	\$125,777		\$121,561	\$121,561		\$247,338	\$247,338
4	Increase in staff FTEs due to SB103	\$316,597	\$316,597	5.0	\$304,995	\$304,995	5.0	\$621,592	\$621,592
5	Increase Agency Staff	\$351,927	\$351,927	5.0	\$340,772	\$340,772	5.0	\$692,699	\$692,699
6	Juvenile Case Management System	\$4,000,000	\$4,000,000	4.0	\$500,000	\$500,000	4.0	\$4,500,000	\$4,500,000
7	Peavy Switch Treatment Program	\$2,600,000	\$2,600,000		\$2,600,000	\$2,600,000		\$5,200,000	\$5,200,000
8	Mental Health Services	\$3,500,000	\$3,500,000		\$3,000,000	\$3,000,000		\$6,500,000	\$6,500,000
9	Vehicle Replacement	\$25,000	\$25,000		\$0	\$0		\$25,000	\$25,000
10	JJAEP		\$629,788			\$678,689			\$1,308,477
<b>Total, Exceptional Items Request</b>		<b>\$28,130,785</b>	<b>\$28,760,573</b>	<b>14.0</b>	<b>\$24,078,812</b>	<b>\$24,757,501</b>	<b>14.0</b>	<b>\$52,209,597</b>	<b>\$53,518,074</b>
<b>Method of Financing</b>									
	General Revenue	\$28,130,785	\$28,130,785		\$24,078,812	\$24,078,812		\$52,209,597	\$52,209,597
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds		629,788			678,689			1,308,477
		<b>\$28,130,785</b>	<b>\$28,760,573</b>		<b>\$24,078,812</b>	<b>\$24,757,501</b>		<b>\$52,209,597</b>	<b>\$53,518,074</b>

**Full Time Equivalent Positions**

**14.0**

**14.0**

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 11:06:16AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Priority	Item	2010			2011			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>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2008  
 TIME : 8:17:04AM

Agency code: 665 Agency name: Juvenile Probation Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>1 Basic Probation</b>						
1 <i>Increase Rate of Successful Completion of Probation.</i>						
1 BASIC PROBATION SERVICES	\$33,341,181	\$33,341,181	\$20,500,000	\$20,000,000	\$53,841,181	\$53,341,181
2 PROGRESSIVE SANCTIONS LEVELS 1-3	14,120,361	14,120,361	0	0	14,120,361	14,120,361
<b>TOTAL, GOAL 1</b>	<b>\$47,461,542</b>	<b>\$47,461,542</b>	<b>\$20,500,000</b>	<b>\$20,000,000</b>	<b>\$67,961,542</b>	<b>\$67,461,542</b>
<b>2 Community Corrections</b>						
1 <i>Increase Diversion of Offenders</i>						
1 COMMUNITY CORRECTIONS SERVICES	64,355,362	68,618,863	2,600,000	2,600,000	66,955,362	71,218,863
2 HARRIS COUNTY BOOT CAMP	1,000,000	1,000,000	0	0	1,000,000	1,000,000
3 LVL 5 POST-ADJUDICATION FACILITIES	0	0	0	0	0	0
4 LOCAL POST-ADJUDICATION FACILITIES	4,147,038	4,147,038	0	0	4,147,038	4,147,038
5 SPECIAL NEEDS DIVERSIONARY PROGRAMS	1,974,034	1,974,034	0	0	1,974,034	1,974,034
<b>TOTAL, GOAL 2</b>	<b>\$71,476,434</b>	<b>\$75,739,935</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$74,076,434</b>	<b>\$78,339,935</b>
<b>3 Probation Assistance</b>						
1 <i>Probation Assistance</i>						
1 PROBATION ASSISTANCE	21,792,855	22,018,749	5,030,785	1,478,812	26,823,640	23,497,561
<b>TOTAL, GOAL 3</b>	<b>\$21,792,855</b>	<b>\$22,018,749</b>	<b>\$5,030,785</b>	<b>\$1,478,812</b>	<b>\$26,823,640</b>	<b>\$23,497,561</b>
<b>4 Juvenile Justice Alternative Education Programs</b>						
1 <i>Juvenile Justice Alternative Education Programs</i>						
1 JUVENILE JUSTICE ALTERNATIVE ED PGM	11,348,596	11,644,056	629,788	678,689	11,978,384	12,322,745
<b>TOTAL, GOAL 4</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>	<b>\$629,788</b>	<b>\$678,689</b>	<b>\$11,978,384</b>	<b>\$12,322,745</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2008  
 TIME : 8:17:10AM

Agency code: 665 Agency name: Juvenile Probation Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>5 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>	\$944,848	\$944,848	\$0	\$0	\$944,848	\$944,848
<b>2 INFORMATION RESOURCES</b>	131,953	131,953	0	0	131,953	131,953
<b>TOTAL, GOAL 5</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>	<b>\$28,760,573</b>	<b>\$24,757,501</b>	<b>\$181,916,801</b>	<b>\$182,698,584</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>	<b>\$28,760,573</b>	<b>\$24,757,501</b>	<b>\$181,916,801</b>	<b>\$182,698,584</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2008  
 TIME : 8:17:10AM

Agency code: 665                      Agency name: Juvenile Probation Commission							
<i>Goal/Objective/STRATEGY</i>		<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>							
1	General Revenue Fund	\$121,253,476	\$125,742,871	\$28,130,785	\$24,078,812	\$149,384,261	\$149,821,683
		<b>\$121,253,476</b>	<b>\$125,742,871</b>	<b>\$28,130,785</b>	<b>\$24,078,812</b>	<b>\$149,384,261</b>	<b>\$149,821,683</b>
<b>Federal Funds:</b>							
555	Federal Funds	19,209,156	19,209,156	0	0	\$19,209,156	\$19,209,156
		<b>\$19,209,156</b>	<b>\$19,209,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>
<b>Other Funds:</b>							
666	Appropriated Receipts	1,345,000	1,345,000	0	0	\$1,345,000	\$1,345,000
8015	Int Contracts-Transfer	11,348,596	11,644,056	629,788	678,689	\$11,978,384	\$12,322,745
		<b>\$12,693,596</b>	<b>\$12,989,056</b>	<b>\$629,788</b>	<b>\$678,689</b>	<b>\$13,323,384</b>	<b>\$13,667,745</b>
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$153,156,228</b>	<b>\$157,941,083</b>	<b>\$28,760,573</b>	<b>\$24,757,501</b>	<b>\$181,916,801</b>	<b>\$182,698,584</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>67.0</b>	<b>67.7</b>	<b>14.0</b>	<b>14.0</b>	<b>81.0</b>	<b>81.7</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/7/2008

Time: 8:17:44AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Goal/ Objective / Outcome

		<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
1	Basic Probation						
1	<i>Increase Rate of Successful Completion of Probation.</i>						
<b>KEY</b>	<b>1 Rate of Successful Completion of Deferred Prosecution</b>	80.00%	79.00%	82.00%	82.00%	82.00%	82.00%
<b>KEY</b>	<b>2 Rate of Successful Completion of Court-ordered Probation</b>	82.00%	78.00%	86.00%	86.00%	86.00%	86.00%
	<b>3 One-year Re-referral Rate</b>	35.00	38.00	30.00	30.00	30.00	30.00
	<b>4 One-year Adjudication Rate</b>	26.00	30.00	21.00	23.00	21.00	23.00
2	Community Corrections						
1	<i>Increase Diversion of Offenders</i>						
	<b>1 Rate of Successful Completion of Intensive Supervision Probation</b>	69.00%	68.00%			69.00%	68.00%
<b>KEY</b>	<b>2 Number of Juveniles under Probation Supervision Committed to TYC</b>	1,100.00	1,000.00	1,090.00	990.00	1,090.00	990.00

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME: 8:18:35AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 1 Basic Probation Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Rate of Successful Completion of Probation. Service Categories:  
 STRATEGY: 1 Basic Probation Services Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	ADP: Youth Supervised under Deferred Prosecution	10,251.00	10,498.00	10,683.00	10,870.00	11,062.00
KEY 2	ADP: Youth Supervised under Court-ordered Probation	23,538.00	23,619.00	24,273.00	24,945.00	25,636.00
	3 Average Daily Population under Supervision	41,603.00	41,752.00	42,795.00	43,869.00	44,977.00
KEY 4	ADP: Youth Supervised Prior to Disposition	7,814.00	7,635.00	7,839.00	8,054.00	8,279.00
<b>Efficiency Measures:</b>						
KEY 1	Average State Cost Per Juvenile Referral	894.75	1,170.71	1,185.07	1,138.49	1,116.71
KEY 2	Average State Cost Per Juvenile Supervised Per Day	6.08	7.95	8.05	7.72	7.54
<b>Explanatory/Input Measures:</b>						
1	Total Number of Delinquent Referrals	73,368.00	73,602.00	74,869.00	77,503.00	79,883.00
KEY 2	Total Number of Referrals	103,776.00	103,560.00	104,130.00	106,606.00	108,685.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$27,840,458	\$28,233,336	\$28,441,181	\$33,341,181	\$33,341,181
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,840,458</b>	<b>\$28,233,336</b>	<b>\$28,441,181</b>	<b>\$33,341,181</b>	<b>\$33,341,181</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$27,840,458	\$28,233,336	\$28,441,181	\$33,341,181	\$33,341,181
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,840,458</b>	<b>\$28,233,336</b>	<b>\$28,441,181</b>	<b>\$33,341,181</b>	<b>\$33,341,181</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$33,341,181</b>	<b>\$33,341,181</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,840,458</b>	<b>\$28,233,336</b>	<b>\$28,441,181</b>	<b>\$33,341,181</b>	<b>\$33,341,181</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.8</b>	<b>15.7</b>	<b>15.7</b>	<b>19.7</b>	<b>19.7</b>

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DATE: 8/7/2008  
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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 1 Basic Probation Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Rate of Successful Completion of Probation. Service Categories:  
 STRATEGY: 1 Basic Probation Services Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

State Aid funding is the foundation of the state’s financial aid to 166 juvenile probation departments across the state. The Basic Probation Services strategy ensures basic probation services are provided to all Texas counties. The objective of the State Aid grant funds are to ensure the provision of safe and effective juvenile justice programs, services and facilities and to maximize adherence to Commission standards and policies. Funds are allocated to local juvenile boards by a two-tiered formula which is based on the juvenile-age population in each county. The funds may be used for staff services, operational expenses, residential and nonresidential services for juveniles. This strategy includes funding for Juvenile Probation and Detention Officers’ Salary Adjustment and the Progressive Sanctions Levels 1-2-3 funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Resource availability, economic factors, and increased needs of juvenile probation departments impact this strategy. TJPC provides funding to juvenile boards for basic probation services. In FY 2006, TJPC allocated over \$141 million to 166 juvenile boards representing 23% of total funding to the juvenile probation system. Counties contributed \$291.4 million, representing 67% of the total funding. Economic fluctuations and a sluggish economy significantly impact the resources available to state and county governments. State, county and federal funding has been impacted by budget deficits and lack of available resources. Consistent cost of living increases, rising gasoline prices and the erosion of purchasing power all impact the ability of state and local governments to adequately fund juvenile probation services.

Juvenile probation departments are confronted with providing for expanding treatment needs of juvenile offenders and the projected rise in juvenile age population. Probation departments must apply limited resources to the most serious offenders (e.g., felony offenders, violent offenders) and spend fewer resources on less serious offenders. Probation officials report a need for additional funding, training and technical assistance from TJPC to address critical issues which includes increased accountability, increased health and safety issues for incarcerated juveniles, providing competitive salaries to probation personnel, overcrowded detention facilities, and decreased availability of community treatment services.

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DATE: 8/7/2008  
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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 1 Basic Probation Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Rate of Successful Completion of Probation. Service Categories:  
 STRATEGY: 2 Progressive Sanctions Levels 1-3 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
4000	GRANTS	\$18,730,424	\$19,215,653	\$19,220,361	\$14,120,361	\$14,120,361
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,730,424</b>	<b>\$19,215,653</b>	<b>\$19,220,361</b>	<b>\$14,120,361</b>	<b>\$14,120,361</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$18,730,424	\$19,215,653	\$19,220,361	\$14,120,361	\$14,120,361
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,730,424</b>	<b>\$19,215,653</b>	<b>\$19,220,361</b>	<b>\$14,120,361</b>	<b>\$14,120,361</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,120,361</b>	<b>\$14,120,361</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,730,424</b>	<b>\$19,215,653</b>	<b>\$19,220,361</b>	<b>\$14,120,361</b>	<b>\$14,120,361</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding to juvenile probation departments for the provision of basic juvenile probation services including delinquency prevention, deferred prosecution, and court-ordered probation. The two grants included in this strategy are the Progressive Sanctions Juvenile Probation Officer (JPO) grant, as required under Rider 6.a. and the Progressive Sanctions Level 1-2-3 Programs grant. The JPO grant funds juvenile probation officers to supervise and facilitate programs for juvenile offenders assigned to Levels 1, 2 or 3 of the Progressive Sanctions Model. The legislature provided funds for 592 additional juvenile probation officers. The objective of the Progressive Sanctions JPO grant is to increase JPO staffing levels and lower probation supervision caseloads.

In Baseline 2010 and 2011, the Progressive Sanctions Level 1-2-3 Programs grant will be moved to Strategy 1.1.1.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 1 Community Corrections Services Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Average Daily Population/Youth under Intensive Supervision Probation	3,514.00	3,550.00	3,603.00	3,807.00	4,023.00
KEY 2	Average Daily Population of Residential Placements	2,959.00	3,131.00	3,507.00	3,787.00	4,090.00
<b>Efficiency Measures:</b>						
KEY 1	State Cost Per Day for Youth Served on Intensive Supervision Probation	14.66	18.91	19.85	20.64	21.36
KEY 2	State Cost Per Day Per Youth for Residential Placement	95.51	98.83	102.29	105.87	109.58
<b>Objects of Expense:</b>						
4000	GRANTS	\$32,767,629	\$59,952,982	\$64,224,427	\$64,355,362	\$68,618,863
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,767,629</b>	<b>\$59,952,982</b>	<b>\$64,224,427</b>	<b>\$64,355,362</b>	<b>\$68,618,863</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$32,767,629	\$59,852,982	\$64,124,427	\$63,010,362	\$67,273,863
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,767,629</b>	<b>\$59,852,982</b>	<b>\$64,124,427</b>	<b>\$63,010,362</b>	<b>\$67,273,863</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$100,000	\$100,000	\$1,345,000	\$1,345,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,345,000</b>	<b>\$1,345,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$64,355,362</b>	<b>\$68,618,863</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,767,629</b>	<b>\$59,952,982</b>	<b>\$64,224,427</b>	<b>\$64,355,362</b>	<b>\$68,618,863</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.0</b>	<b>19.4</b>	<b>19.4</b>	<b>22.1</b>	<b>22.8</b>

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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL:	2	Community Corrections	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Increase Diversion of Offenders	Service Categories:		
STRATEGY:	1	Community Corrections Services	Service:	NA	Income: NA Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding to local juvenile probation departments to provide community-based alternatives to the commitment of juveniles to the Texas Youth Commission (TYC). Funding also provides programs and services such as electronic monitoring and intensive services probation supervision to high risk, serious and chronic offenders. The grants included in this strategy are: (1) Community Corrections, (2) Progressive Sanctions Intensive Supervision Juvenile Probation Officer (ISJPO) grant, (3) Intensive Community Based Programs funding, (4) Diversionary Residential Placement funding and (5) Level 5 Placement Post-Secure funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Resource availability, economic factors, and increased needs of juvenile probation departments impact this strategy. TJPC provides funding to juvenile boards for basic probation services. In FY 2006, TJPC allocated over \$141 million to 166 juvenile boards representing 23% of total funding to the juvenile probation system. Counties contributed \$291.4 million, representing 67% of the total funding. Economic fluctuations and a sluggish economy significantly impact the resources available to state and county governments. State, county and federal funding has been impacted by budget deficits and lack of available resources. Consistent cost of living increases, rising gasoline prices and the erosion of purchasing power all impact the ability of state and local governments to adequately fund juvenile probation services.

Juvenile probation departments are confronted with providing for expanding treatment needs of juvenile offenders and the projected rise in juvenile age population. Probation departments must apply limited resources to the most serious offenders (e.g., felony offenders, violent offenders) and spend fewer resources on less serious offenders. Probation officials report a need for additional funding, training and technical assistance from TJPC to address critical issues which includes increased accountability, increased health and safety issues for incarcerated juveniles, providing competitive salaries to probation personnel, overcrowded detention facilities, and decreased availability of community treatment services.

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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 2 Harris County Boot Camp Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<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>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding to Harris County for the purpose of providing a juvenile boot camp as required by Rider 4. The Delta Boot Camp Program of the Harris County Juvenile Probation Department provides a highly structured environment utilizing military methodologies to instill juvenile discipline, enhance academic performance, build self-esteem and reduce recidivism.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 3 Level 5 Post-adjudication Facilities Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
4000	GRANTS	\$4,303,324	\$4,393,090	\$4,394,436	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,303,324</b>	<b>\$4,393,090</b>	<b>\$4,394,436</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,058,324	\$3,148,090	\$3,149,436	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,058,324</b>	<b>\$3,148,090</b>	<b>\$3,149,436</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,245,000	\$1,245,000	\$1,245,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,245,000</b>	<b>\$1,245,000</b>	<b>\$1,245,000</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>\$4,303,324</b>	<b>\$4,393,090</b>	<b>\$4,394,436</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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Agency code: **665**      Agency name: **Juvenile Probation Commission**

GOAL:	2	Community Corrections	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Increase Diversion of Offenders	Service Categories:		
STRATEGY:	3	Level 5 Post-adjudication Facilities	Service:	NA	Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Level 5 Post-adjudication Facilities is designed to provide placement resources to local juvenile probation departments for the placement of approximately 340 juvenile offenders annually who have been assigned to a Progressive Sanctions Guideline Level 5 or higher or who otherwise meet the offense eligibility criteria. The objective of the Level 5 Placement Fund is to increase the length of stay for juveniles court-ordered into secure post-adjudication correctional facilities thus reducing commitments to the Texas Youth Commission.

This strategy provides funding for secure post-adjudication correctional placements that meet the Rider 7.b. criteria below:

- (1) juveniles who have a progressive sanction guideline level of 5 or higher as described by Texas Family Code §§ 59.003(a)(5), 59.003(a)(6) and 59.003(a)(7);
- (2) juveniles adjudicated for a felony offense that includes as an element of the offense the possession, carrying, using or exhibiting of a deadly weapon;
- (3) the juvenile court's order of adjudication contains a finding that the child committed a felony offense and the child used or exhibited a deadly weapon during the commission of the conduct or during immediate flight from commission of the conduct; or
- (4) juveniles that are adjudicated for a sex offense of the grade of felony that requires registration under the Texas Sexual Offender Registration Program.

In Baseline 2010 and 2011, Level 5 Post-adjudication Facilities funds will be moved to Strategy 2.1.1.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 4 Local Post-adjudication Facilities Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
4000	GRANTS	\$4,141,556	\$4,145,623	\$4,147,038	\$4,147,038	\$4,147,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,141,556</b>	<b>\$4,145,623</b>	<b>\$4,147,038</b>	<b>\$4,147,038</b>	<b>\$4,147,038</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,141,556	\$4,145,623	\$4,147,038	\$4,147,038	\$4,147,038
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,141,556</b>	<b>\$4,145,623</b>	<b>\$4,147,038</b>	<b>\$4,147,038</b>	<b>\$4,147,038</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,147,038</b>	<b>\$4,147,038</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,141,556</b>	<b>\$4,145,623</b>	<b>\$4,147,038</b>	<b>\$4,147,038</b>	<b>\$4,147,038</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The objective of this grant is to increase the number of placement alternatives for juvenile offenders thus reducing the number of commitments to TYC. This strategy provides funding for local post-adjudication correctional facilities, as required by Rider 9. The Local Post-Adjudication Facilities grant is designed to help defray the cost of operating secure post adjudication correctional facilities constructed with state of Texas general obligation bond proceeds. The grant requires these regionally operated facilities to provide reduced rates to counties that place juveniles in these facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 5 Special Needs Diversionary Programs Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,858,648	\$1,973,983	\$1,974,034	\$1,974,034	\$1,974,034
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,858,648</b>	<b>\$1,973,983</b>	<b>\$1,974,034</b>	<b>\$1,974,034</b>	<b>\$1,974,034</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,858,648	\$1,973,983	\$1,974,034	\$1,974,034	\$1,974,034
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,858,648</b>	<b>\$1,973,983</b>	<b>\$1,974,034</b>	<b>\$1,974,034</b>	<b>\$1,974,034</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,974,034</b>	<b>\$1,974,034</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,858,648</b>	<b>\$1,973,983</b>	<b>\$1,974,034</b>	<b>\$1,974,034</b>	<b>\$1,974,034</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Special Needs Diversionary Program is a program coordinated by TJPC and the Texas Correctional Office on Offenders with Medical and Mental Impairments (TCOOMMI) involving 19 designated juvenile probation departments. TJPC allocates \$1.9 million to the designated departments for delivery of specialized supervision services for offenders with mental health needs. Local mental health authorities provide mental health services that are funded by TCOOMMI in the 19 departments.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Since 2001, juvenile probation departments have been screening referred juveniles to determine the number of youth needing mental health assessments. Based on data collected there is an indication that approximately 15% of youth need assessment and potentially additional mental health services. Reductions in local mental health resources as well as substance abuse resources have resulted in additional youth being referred to juvenile probation departments.

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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 3 Probation Assistance Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Probation Assistance Service Categories:  
 STRATEGY: 1 Training/Technical Assistance on Community-based Corrections Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Training Hours Provided	11,076.00	10,944.00	12,033.00	12,174.00	12,337.00
2	Number of Professionals Trained	9,246.00	9,850.00	10,835.00	11,919.00	13,110.00
3	Number of Hours of Legal Assistance	8,793.00	10,112.00	11,203.00	12,881.00	14,995.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	154.00	150.00	150.00	145.00	140.00
5	Total Number of Child Abuse Claims Investigated	542.00	832.00	915.00	921.00	934.00
KEY 6	Total Number of Officers Certified	3,889.00	4,077.00	4,199.00	1,774.00	1,600.00
7	Total Number of Compliance Audits	344.00	181.00	253.00	260.00	308.00
<b>Efficiency Measures:</b>						
1	State Cost Per Training Hour	31.68	33.45	35.32	37.30	39.39
<b>Explanatory/Input Measures:</b>						
1	Number of Juveniles Receiving Title IV-E Services	563.00	676.00	747.00	825.00	866.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,626,250	\$2,134,898	\$2,115,365	\$2,027,958	\$2,364,684
2001	PROFESSIONAL FEES AND SERVICES	\$56,187	\$33,462	\$33,495	\$33,165	\$33,502
2003	CONSUMABLE SUPPLIES	\$77,798	\$46,332	\$46,378	\$45,921	\$46,387
2004	UTILITIES	\$51,865	\$30,888	\$30,919	\$30,614	\$30,925
2005	TRAVEL	\$133,985	\$79,794	\$79,874	\$79,087	\$79,889
2007	RENT - MACHINE AND OTHER	\$77,798	\$46,332	\$46,378	\$45,921	\$46,387
2009	OTHER OPERATING EXPENSE	\$298,225	\$177,606	\$177,784	\$176,033	\$177,819
4000	GRANTS	\$42,718,380	\$10,671,753	\$19,209,156	\$19,209,156	\$19,209,156
5000	CAPITAL EXPENDITURES	\$0	\$24,696	\$46,400	\$145,000	\$30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,040,488</b>	<b>\$13,245,761</b>	<b>\$21,785,749</b>	<b>\$21,792,855</b>	<b>\$22,018,749</b>

**Method of Financing:**

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DATE: 8/7/2008  
 TIME: 8:18:45AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 3 Probation Assistance Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Probation Assistance Service Categories:  
 STRATEGY: 1 Training/Technical Assistance on Community-based Corrections Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$4,322,108	\$2,574,008	\$2,576,593	\$2,583,699	\$2,809,593
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,322,108</b>	<b>\$2,574,008</b>	<b>\$2,576,593</b>	<b>\$2,583,699</b>	<b>\$2,809,593</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$42,718,380	\$10,671,753	\$19,209,156	\$19,209,156	\$19,209,156
CFDA Subtotal, Fund	555	\$42,718,380	\$10,671,753	\$19,209,156	\$19,209,156	\$19,209,156
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$42,718,380</b>	<b>\$10,671,753</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,792,855</b>	<b>\$22,018,749</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$47,040,488</b>	<b>\$13,245,761</b>	<b>\$21,785,749</b>	<b>\$21,792,855</b>	<b>\$22,018,749</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.7</b>	<b>16.7</b>	<b>16.7</b>	<b>17.7</b>	<b>17.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Title IV-E Federal Foster Care of the Social Security Act provides reimbursement for approximately half the cost of residential placement and related administrative expenses for certain children referred to juvenile probation departments. Children certified as eligible receive automatic Medicaid benefits. Currently, 150 departments contract with TJPC to participate in this program. Title IV-E Federal funds allow departments to provide an enhanced level of service to all children referred to juvenile probation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME: 8:18:45AM

Agency code: **665**      Agency name: **Juvenile Probation Commission**

GOAL:	3	Probation Assistance	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Probation Assistance	Service Categories:		
STRATEGY:	1	Training/Technical Assistance on Community-based Corrections	Service:	NA	Income: NA    Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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Reimbursement of administrative cost in federal funding has been a source of significant funding for juvenile probation departments statewide. In September 2007, the Administration for Children and Families (ACF) conducted a pilot Administrative Cost Review of the Texas Title IV-E Foster Care Program. ACF modified their interpretation of the requirements in processing the reimbursement of administrative costs for Title IV-E Federal Foster Care claims. This resulted in a significant loss of funds received for the reimbursement of administrative costs.

ACF put a "hold" on the processing of claims for the second and third quarters of fiscal year 2008. This resulted in a reduction of approximately \$32 million of funding for juvenile probation departments. Although TJPC has requested payment from ACF, it is highly unlikely these funds will be approved for reimbursement.

It is anticipated that Title IV-E funds will be reduced by \$50 million in the 2008-2009 biennium.

**3.A. STRATEGY REQUEST**  
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DATE: 8/7/2008  
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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 4 Juvenile Justice Alternative Education Programs Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Juvenile Justice Alternative Education Programs Service Categories:  
 STRATEGY: 1 Juvenile Justice Alternative Education Programs Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Mandatory Students Entering JJAEPs	2,992.00	2,633.00	2,844.00	3,071.00	3,317.00
KEY 2	Mandatory Student Attendance Days in JJAEP During the Reg School Yr	147,618.00	129,184.00	141,064.00	145,296.00	149,655.00
<b>Explanatory/Input Measures:</b>						
1	Number of Discretionary Students Entering JJAEP	4,019.00	3,471.00	3,263.00	3,067.00	2,883.00
2	Number of Non-expelled Students Entering JJAEPs	435.00	392.00	357.00	325.00	295.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$9,168,917	\$11,348,596	\$11,644,056	\$11,348,596	\$11,644,056
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,168,917</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>
<b>Method of Financing:</b>						
8015	Int Contracts-Transfer	\$9,168,917	\$11,348,596	\$11,644,056	\$11,348,596	\$11,644,056
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,168,917</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,348,596</b>	<b>\$11,644,056</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,168,917</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>	<b>\$11,348,596</b>	<b>\$11,644,056</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

**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).

Pursuant to Rider 9, \$500,000 is set aside each year to provide funding for a competitive grant program. The grant funds are intended to assist counties with a population below 125,000 who choose to operate a JJAEP and to provide for program enhancement to counties required to operate a JJAEP.

**3.A. STRATEGY REQUEST**  
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DATE: 8/7/2008  
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Agency code: **665**      Agency name: **Juvenile Probation Commission**

GOAL:	4	Juvenile Justice Alternative Education Programs	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Juvenile Justice Alternative Education Programs	Service Categories:		
STRATEGY:	1	Juvenile Justice Alternative Education Programs	Service:	NA	Income: NA    Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors that directly impact this strategy include:

1. The fluctuation of mandatory student expulsions into JJAEPs over the past five school years has been unpredictable.
2. School districts determine the length of stay in a JJAEP. Some districts have required that any student expelled for a mandatory expulsion reason will be expelled for an entire school year.
3. The cost of transporting students has increased due to the rise in gasoline 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 included individual, group and family counseling, substance abuse counseling, life skills classes, mental health evaluations and cognitive skills training.

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DATE: 8/7/2008  
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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$935,399	\$935,399	\$935,399	\$935,399	\$935,399
2005	TRAVEL	\$9,449	\$9,449	\$9,449	\$9,449	\$9,449
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$944,848</b>	<b>\$944,848</b>	<b>\$944,848</b>	<b>\$944,848</b>	<b>\$944,848</b>

**Method of Financing:**

1	General Revenue Fund	\$944,848	\$944,848	\$944,848	\$944,848	\$944,848
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$944,848</b>	<b>\$944,848</b>	<b>\$944,848</b>	<b>\$944,848</b>	<b>\$944,848</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$944,848 \$944,848**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$944,848 \$944,848 \$944,848 \$944,848 \$944,848**

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Central Administration strategy provides for direct assistance by agency staff to local juvenile probation departments such as monitoring, training, and technical assistance. The Central Administration strategy also provides funding for support, accounting, legal, administrative and executive staff who provide service assistance for grant administration and contract management. Personnel in this strategy are also charged with interacting with other state agencies that provide administrative and other services to TJPC, as well as local probation departments.

The agency's total administration cost is funded through both the Probation Assistance and Central Administration Strategies. TJPC's total administration cost is approximately 3.16% of the agency's total appropriation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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Agency code: **665**      Agency name: **Juvenile Probation Commission**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service:	NA	Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$130,633	\$130,633	\$130,633	\$130,633	\$130,633
2005	TRAVEL	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$131,953	\$131,953	\$131,953	\$131,953	\$131,953
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$131,953</b>	<b>\$131,953</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>	<b>\$131,953</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service:	NA	Income: NA Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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The Information Resources strategy provides funding for the design, development and maintenance of the agency's internal computer software systems, network and hardware in addition to custom software programs and databases designed and developed for use by the 166 juvenile probation departments statewide.

Internal agency systems that have been designed by the agency include the web-based Compliance Monitoring, Enforcement and Tracking System (COMETS), Juvenile Justice Personnel System, training calendar and registration system, all internal financial systems and programmatic/grant data collection systems.

External software systems include CASEWORKER/5, which is a probation case management and data collection system developed and maintained by TJPC and provided for free to all juvenile probation departments statewide. TJPC provides technical support and maintenance services for CASEWORKER/5. Additionally, the agency provides regular introductory and advanced CASEWORKER/5 training sessions for juvenile justice professionals statewide.

Additional external software systems developed and maintained by the agency that are provided at no cost to local juvenile probation departments include the following:

- Automated Certification Information System (ACIS)
- Juvenile Attorney Assessment Testing System (JAATS)
- Juvenile Justice Alternative Education Program (JJAEP)
- Special Needs Diversionary Program (TCOOMMI)
- Juvenile Officer Training Tracking System (JOTTS)
- Facility Registry
- Title IV-E System

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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Agency code: **665**      Agency name: **Juvenile Probation Commission**

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service:	NA	Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Several significant external/internal factors impact the information resources strategy:

IT Resources and Professional Staff. As the job market for IT professionals continues to be extremely competitive, the agency faces significant challenges in attracting and retaining highly qualified IT analysts, programmers, webmasters, and project managers. Higher salaries being offered by the private sector and larger state agencies hinders TJPC's ability to attract and retain skilled IT professionals thus making design, development and maintenance of critical systems difficult. Additionally, current IT staffing resources at the agency are stretched to their limits which hampers the development of needed new systems to meet current agency mandates and responsibilities.

Systems Development. The accelerating rate of change and increasing complexity of technology affects the development of new systems. New systems are more complex and require more time for design, development, implementation, and maintenance. The growth of the Internet has resulted in an increased awareness by users of its ability to collect and deliver information. There is an expectation by users that new systems can be developed quickly and easily without regard to the necessary resources.

**3.A. STRATEGY REQUEST**  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$147,928,245</b>	<b>\$144,585,825</b>	<b>\$157,908,083</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$153,156,228</b>	<b>\$157,941,083</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$147,928,245</b>	<b>\$144,585,825</b>	<b>\$157,908,083</b>	<b>\$153,156,228</b>	<b>\$157,941,083</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>60.5</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.7</b>

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

<b>Agency Code:</b>	<b>Agency Name: Texas Juvenile Probation Commission</b>	<b>Prepared By: Annie Collier</b>	<b>Date: 8-6-08</b>	<b>Request Level:</b>
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V-38

Residential Facilities. Juvenile Boards may use funds appropriated in Goal A, Basic Probation and Goal B, Community Corrections, to lease, contract for, or reserve bed space with public and private residential facilities for the purpose of ~~diverting juveniles from commitment to the Youth Commission~~ providing rehabilitation and treatment to juvenile offenders. Funds used for placements may not exceed the Commission's Tier Level of Care Rates.

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

<b>Agency Code:</b>	<b>Agency Name:</b> Texas Juvenile Probation Commission	<b>Prepared By:</b> Annie Collier	<b>Date:</b> 8-6-08	<b>Request Level:</b>
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~~**Funding for Progressive Sanctions.** Out of funds appropriated above in Strategy A.1.2., Progressive Sanctions Levels 1-3, \$10,200,000 in fiscal year 2008 and \$10,200,000 in fiscal year 2009 can be distributed only to local probation departments for funding juvenile probation services associated with sanction levels described in 59.003(a)(1), 59.003(a)(2), and 59.003(a)(3) of the Family Code, or for salaries of juvenile probation officers hired after the effective date of this Act. These funds may not be used by local juvenile probation departments for salary increases, employee benefits, or other costs (except salaries) associated with the employment of juvenile probation officers hired after the effective date of this Act.~~

~~b. Out of the funds appropriated above in Strategy B.1.3., Level 5 Post-adjudication Facilities, \$4,394,436 in fiscal year 2008 and \$4,394,436 in fiscal year 2009 can be used only for the purpose of funding secure post-adjudication placements for (1) juveniles who have a progressive sanction guideline level of 5 or higher as described by 59.003(a)(5), 59.003(a)(6) and 59.003(a)(7); (2) are adjudicated for a felony offense that includes as an element of the offense the possession, carrying, using, or exhibiting of a deadly weapon; (3) the juvenile court's order of adjudication contains a finding that the child committed a felon offense and the child used or exhibited a deadly weapon during the commission of the conduct or during immediate flight from commission of the conduct; or (4) are adjudicated for a sex offense of the grade of felon that requires registration under the Texas Sexual Offender Registration Program.~~

~~The Juvenile Probation Commission shall reimburse a county juvenile probation department a specified number of placement under this section, as determined by the Juvenile Probation Commission, after the requirements for reimbursement as outlined herein have been met to the satisfaction of the Juvenile Probation Commission.~~

~~e. The Juvenile Probation Commission shall maintain procedures to ensure that only those juvenile offenders identified above are submitted for reimbursement of secure post-adjudication placements under this section. The Juvenile Probation Commission shall no later than March 1 of each fiscal year submit an expenditure report for the prior fiscal year reflecting all secure post-adjudication placement costs to the Legislative Budget Board and the Governor.~~

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

<b>Agency Code:</b>	<b>Agency Name:</b> Texas Juvenile Probation Commission	<b>Prepared By:</b> Annie Collier	<b>Date:</b> 8-6-08	<b>Request Level:</b>
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**County Funding Levels.** To receive the full amount of state aid funds for which a juvenile board may be eligible, a juvenile board must demonstrate to the commission’s satisfaction that the amount of local or county funds budgeted for juvenile services is at least equal to the amount spent for those services, excluding construction and capital outlay expenses, in the 1994 county fiscal year. This requirement shall not be waived by the commission unless the juvenile board demonstrates to the satisfaction of the commission that unusual, catastrophic, or exceptional circumstances existed during the year in question to adversely affect the level of county fiscal effort. If the required local funding level is not met and no waiver is granted by the commission, the commission shall reduce the allocation of state aid funds to the juvenile board by the amount equal to the amount that the county funding is below the required funding.

~~These funds shall not be used to supplant existing expenditures associated with programs, services, and residential placement of youth within the local juvenile probation departments.~~

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

<b>Agency Code:</b>	<b>Agency Name:</b> Texas Juvenile Probation Commission	<b>Prepared By:</b> Annie Collier	<b>Date:</b> 8-6-08	<b>Request Level:</b>
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**Juvenile Justice Alternative Education Programs (JJAEP). Juvenile Justice Alternative Education Programs (JJAEP).** Out of the funds transferred to the Juvenile Probation Commission pursuant to Texas Education Agency (TEA) Rider 35 and appropriated above in Strategy D.1.1, Juvenile Justice Alternative Education Programs, the Juvenile Probation Commission shall allocate \$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.

An additional \$500,000 shall be set aside in a reserve fund for each fiscal year of the biennium to allow mandated and non-mandated counties to apply for additional funds on a grant basis.

The remaining funds shall be allocated for distribution to the counties mandated by § 37.011(a) Texas Education Code, at the rate of \$79 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, and are intended to cover the full cost of providing education services to such students. 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 \$79 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 \$79 per student per day.

The Juvenile Probation Commission may expend any remaining funds for summer school programs in counties with a population over 72,000 which are funded as mandated counties in Chapter 37. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any fiscal year.

Unspent balances in fiscal year ~~2008-2010~~ shall be appropriated to fiscal year ~~2009~~ 2011 for the same purposes in Strategy D.1.1.

The amount of \$79 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 35. The amount of \$79 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 2009 to the Foundation School Fund No. 193. The Juvenile Probation Commission may reduce, suspend, or withhold Juvenile Justice Alternative Education Program funds to counties that do not comply.

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

<b>Agency Code:</b>	<b>Agency Name:</b> Texas Juvenile Probation Commission	<b>Prepared By:</b> Annie Collier	<b>Date:</b> 8-6-08	<b>Request Level:</b>
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V – 40

**JJAEP Accountability.** Out of funds appropriated above in Strategy D.1.1, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Probation Commission shall ensure that Juvenile Justice Alternative Education Programs are held accountable for student academic and behavioral success. The Juvenile Probation Commission shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2008 2010. The report shall include, but is not limited to, the following:

- a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;
- b. a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students;
- c. ~~the percent of eligible JJAEP students statewide and by program demonstrating academic growth in the Texas Assessment of Knowledge and Skills (TAKS);~~ student passage rates on the Texas Assessment of Knowledge and Skills (TAKS) in the areas of reading and math for students enrolled in the JJAEP for a period of 90 days or longer.
- d. standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year;
- e. average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Texas Education Code § 37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Texas Education Code, § 37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and
- f. inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: ~~school district~~ compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs.

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

<b>Agency Code:</b>	<b>Agency Name: Texas Juvenile Probation Commission</b>	<b>Prepared By: Annie Collier</b>	<b>Date: 8-6-08</b>	<b>Request Level:</b>
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V – 40

**Training.** From funds appropriated above in Strategy C.1.1., Probation Assistance, the Juvenile Probation Commission shall provide training to local juvenile justice practitioners and related professionals. ~~probation personnel and to local Juvenile Judges to maximize the appropriate placement of juveniles according to the progressive sanction guidelines.~~

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

<b>Agency Code:</b>	<b>Agency Name:</b> Texas Juvenile Probation Commission	<b>Prepared By:</b> Annie Collier	<b>Date:</b> 8-6-08	<b>Request Level:</b>
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**Unexpended Balances.** Any unexpended balances as of August 31, 2010 in Strategy A.1.1., Basic Probation Services (estimated to be \$200,000), and in Strategy B.1.1., Community Corrections Services (estimated to be \$200,000), above are hereby appropriated to the Juvenile Probation Commission in fiscal year 2011 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.~~

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

<b>Agency Code:</b>	<b>Agency Name:</b> Texas Juvenile Probation Commission	<b>Prepared By:</b> Annie Collier	<b>Date:</b> 8-6-08	<b>Request Level:</b>
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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**Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments.** The Juvenile Probation Commission (JPC) 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 2010 and fiscal year 2011 refunds received from local juvenile probation departments by JPC are appropriated above in Strategy B.1.1., Community Corrections Services. Any Basic Probation refunds received in excess of \$650,000 in fiscal year 2010 and \$650,000 in fiscal year 2011 are hereby appropriated to JPC for the ~~Level 5 Secure Correction Placement Program~~ Strategy B.1.1., Community Corrections Services. ~~Any Community Corrections refunds received in excess of \$500,000 in fiscal year 2010 and \$500,000 in fiscal year 2011 are hereby appropriated to JPC for the Level 5 Secure Correction Placement Program.~~

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

Agency Code:	Agency Name: Texas Juvenile Probation Commission	Prepared By: Annie Collier	Date: 8-6-08	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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V – 41

~~**Community Corrections Funding and Residential Facilities.** From funds appropriated above in Strategy B.1.1., Community Corrections Services, the Juvenile Probation Commission shall distribute \$11,268,335 in fiscal year 2008 and \$11,268,335 in fiscal year 2009 in General Revenue Funds to local juvenile probation departments for enhanced community based services including, but not limited to, sex offender treatment, intensive supervision, and specialized supervision.~~

~~From funds appropriated above in Strategy B.1.1., Community Corrections Services, the Juvenile Probation Commission shall distribute \$15,646,500 in fiscal year 2008 and \$19,710,000 in fiscal year 2009 in General Revenue Funds to local juvenile probation departments for youth placement in secure or non-secure residential facilities at a rate not to exceed \$90 per youth per day as a diversion from the Youth Commission. These funds may be used only for placement of youth who have been adjudicated for: a violent felony offense; a non-violent felony offense with one or more prior adjudications; or a misdemeanor offense or violation of misdemeanor probation with two or more prior adjudications. These funds may not be used for purposes other than secure or non-secure residential facilities.~~

~~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, 2007. these funds shall not be used to supplant existing expenditures associated with programs, services, and residential placement of youth within the local juvenile probation departments.~~

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:21AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> Replacement of Lost Federal IV-E Funding to Probation Departments		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Basic Probation Services		
 <b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	17,000,000	17,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	17,000,000	17,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

New federal interpretations on claims eligible for Title IV-E reimbursement have resulted in a limitation on “administrative claiming” by local departments who had been able to utilize these funds to support juvenile justice initiatives. This is expected to reduce federal funding to local departments by over \$50 million in the 2008-2009 biennium. Additionally, changes to eligibility requirements for Medicaid are also expected to impact the ability of local departments to access funding to serve juveniles and their families.

The Administration for Children and Families (ACF) revisions to claim administrative costs has had an immediate fiscal impact to local county governments which fund a significant portion of county juvenile probation department costs. Currently, there are approximately 150 county juvenile probation departments (out of 166) that receive Title IV-E reimbursement for foster care candidates totaling approximately \$36-38 million per year. The loss of Title IV-E funds and projected changes to Medicaid will result in less access to community-based and residential services, loss of staff and increased caseloads for those juvenile probation departments who rely on these funds to enhance their services. The potential impact for future claims that are in compliance with federal regulations may represent a significant loss of Title IV-E funds. The agency is requesting \$34 million over the 2008-2009 biennium to offset this loss.

**EXTERNAL/INTERNAL FACTORS:**

ACF put a "hold" on the processing of claims for the second and third quarters of fiscal year 2008. This resulted in a reduction of approximately \$32 million of funding for juvenile probation departments. Although TJPC has requested payment from ACF, it is highly unlikely these funds will be approved for reimbursement.

It is anticipated that Title IV-E funds will be reduced by \$50 million in the 2008-2009 biennium.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Increase Texas Juvenile Probation Commission Staff Salaries

**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 03-01-01 Training/Technical Assistance on Community-based Corrections

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	211,484	211,484
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>211,484</b>	<b>211,484</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	211,484	211,484
<b>TOTAL, METHOD OF FINANCING</b>		<b>211,484</b>	<b>211,484</b>

**DESCRIPTION / JUSTIFICATION:**

The agency is requesting \$422,968 as an exceptional item for the 2010-2011biennium to retain and attract quality and experienced staff through competitive salaries. To discharge the responsibilities and statutory mandates of the agency, TJPC must stay competitive with the current labor market in Texas to retain experienced staff and to attract qualified candidates. According to the State Auditor's 2006 Workforce Report, the U.S. Department of Labor estimates turnover costs at one-third of a departing employee's annual salary. Using that calculation, TJPC turnover costs for 2007 alone were approximately \$91,867. Competitive salaries are necessary to attract and retain quality staff.

**EXTERNAL/INTERNAL FACTORS:**

Forty-one percent of TJPC staff salaries, not including directors and return-to-work retirees, are below midpoint for their salary range. The midpoint of the salary range is in line with salaries in related fields with the outside workforce according to the State Auditor's Office. TJPC continues to experience recruiting difficulties given the salary levels at local counties and other state agencies in the Austin area.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Increase Texas Juvenile Probation Commission Administrative Budget

**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 03-01-01 Training/Technical Assistance on Community-based Corrections

**OBJECTS OF EXPENSE:**

2003	CONSUMABLE SUPPLIES	5,169	8,271
2005	TRAVEL	75,608	98,290
2009	OTHER OPERATING EXPENSE	45,000	15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,777</b>	<b>\$121,561</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	125,777	121,561
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,777</b>	<b>\$121,561</b>

**DESCRIPTION / JUSTIFICATION:**

TJPC is statutorily mandated to monitor juvenile probation programs and facilities for compliance with minimum state standards. The 80th Texas Legislature in Senate Bill 103 mandated that TJPC monitor all 85 secure facilities annually as opposed to biennially. This change took effect September 1, 2007 and has significantly increased the travel by the monitoring division to fulfill this responsibility. While additional staff and the corresponding funding were discussed by lawmakers to assist the agency in meeting the SB 103 requirements, this funding was not appropriated to the agency. The mandate of monitoring these facilities is dramatically increasing the amount of agency travel. Prior to SB 103, agency travel was increasing overall just to discharge the agency responsibilities in other areas. The travel costs by staff to provide these services have increased over the last four years. Travel costs increased from FY 2004 to FY 2005 by 75% and from FY 2006 to FY 2007 by an additional 53%.

The dramatic increases in fuel costs will require additional administrative funds to cover mandatory agency travel. Nationally, fuel costs have increased more than 50% over the last two years. Additionally, ancillary related travel costs have increased including hotel rates, mileage reimbursement rates, and per diem food reimbursement rates. As the TJPC staff has incrementally grown, the need for training and staff development has also increased beyond what the current agency administrative budget will accommodate. TJPC is a small agency and must heavily rely on technology and internally-built technology solutions to leverage limited staff resources. Development and use of new technology systems to achieve greater efficiency necessitates appropriate staff development, technical training and current technology tools. Overall, agency needs for professional development of all staff has increased as training costs have increased significantly over the past few years.

**EXTERNAL/INTERNAL FACTORS:**

TJPC has an insufficient administrative budget to fulfill its legislative mandates and responsibilities. The increase in travel cost and gasoline and the budgetary limits on staff training, professional development and productivity tools impact the level of service the agency is able to provide to local juvenile probation department as well as other state agencies.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:  
**Juvenile Probation Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Increase in agency FTEs resulting from SB103 mandates		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Training/Technical Assistance on Community-based Corrections		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	262,095	262,095
2003	CONSUMABLE SUPPLIES	7,422	7,422
2005	TRAVEL	13,256	13,256
2009	OTHER OPERATING EXPENSE	22,222	22,222
5000	CAPITAL EXPENDITURES	11,602	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$316,597</b>	<b>\$304,995</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	316,597	304,995
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$316,597</b>	<b>\$304,995</b>

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

5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

During the 80th Legislature, H.B. 2043 was filed by the Honorable Larry Philips. The bill required the agency to annually inspect and monitor all secure juvenile justice facilities in Texas. Under previous law, the agency was required to inspect and monitor these facilities biennially. Although the bill did not pass into law, its provisions were rolled into S.B. 103.

The agency currently has the responsibility to inspect and monitor 85 juvenile secure facilities throughout the state. Since the passage of SB 103, the agency has not had the staffing levels (FTE's) needed to properly and effectively perform these new duties required by S. B. 103 annually without negatively impacting other agency responsibilities. Therefore, it is estimated that five additional FTE's would provide the agency the ability to satisfy its statutory obligations while efficiently maintaining agency operations.

**EXTERNAL/INTERNAL FACTORS:**

The ultimate purpose of the agency's internal resources is to provide quality services to local jurisdictions via the core agency functions so that the intent of state accountability policies, Title 3 Family Code laws, TJPC rules, legislative performance measures and expectations of the public can be met. Internal capacity currently needs to be increased in order to adequately respond to current demands made upon the agency.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:  
**Juvenile Probation Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> Increase Texas Juvenile Probation Commission Staff		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Training/Technical Assistance on Community-based Corrections		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	297,872	297,872
2003	CONSUMABLE SUPPLIES	7,422	7,422
2005	TRAVEL	13,256	13,256
2009	OTHER OPERATING EXPENSE	22,222	22,222
5000	CAPITAL EXPENDITURES	11,155	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$351,927</b>	<b>\$340,772</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	351,927	340,772
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$351,927</b>	<b>\$340,772</b>

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

5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

Key functions such as abuse and neglect investigations, fiscal monitoring, and technology information systems development has placed added demands on the workload of existing staff. Therefore, the agency is requesting one abuse, neglect and exploitation investigator, one fiscal auditor, and three systems analyst positions to meet these growing demands.

An increase in abuse, neglect, and exploitation allegations and the new Prison Rape Elimination Act, which requires the expeditious investigation of allegations of staff sexual misconduct and youth-on-youth sexual abuse, has increased the number of reported allegations and follow-up investigations. This has made it difficult for each investigator to meet the demands of heavy caseloads.

Currently, the agency has two auditors that conduct fiscal audits of state funding allocated to juvenile probation departments. To ensure greater accountability of funding, the agency is requesting an additional auditor. The agency is also requesting three systems analyst positions which will provide increased technical development for agency staff and juvenile probation departments. These additional personnel will help facilitate better overall distribution of the existing and future workloads across the agency.

**EXTERNAL/INTERNAL FACTORS:**

The ultimate purpose of the agency's internal resources is to provide quality services to local jurisdictions via the core agency functions so that the intent of state accountability policies, Title 3 Family Code laws, TJPC rules, legislative performance measures and expectations of the public can be met. Internal capacity currently needs to be increased in order to adequately respond to current demands made upon the agency.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Juvenile Case Management System

**Item Priority:** 6

**Includes Funding for the Following Strategy or Strategies:** 03-01-01 Training/Technical Assistance on Community-based Corrections

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	500,000	500,000
2009	OTHER OPERATING EXPENSE	3,000,000	0
5000	CAPITAL EXPENDITURES	500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,000,000</b>	<b>\$500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,000,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,000,000</b>	<b>\$500,000</b>

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

	4.00	4.00
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**DESCRIPTION / JUSTIFICATION:**

JCMS is a comprehensive, state-of-the-art, web-based juvenile justice information and case management system that will provide for the common data collection, reporting and management needs of Texas juvenile probation departments. JMCS will provide statewide data sharing between the 166 local juvenile probation departments. The system will consist of a core case management component (intake, referral, case management, etc.) and additional enhancement features such as detention, institution management, law enforcement and juvenile justice alternative education programs. Furthermore, JCMS is being architected to facilitate sharing of data between juvenile justice agencies both across and within jurisdictions to allow for better focused programs and services to be offered to juvenile offenders. Thorough and complete information regarding a juvenile offender contributes to more effective decision-making and utilization of limited state and county programmatic resources.

This project is a collaborative system development effort involving TJPC and Bexar, Dallas and Tarrant counties with the intent to build a system that will support statewide data collection and reporting. Currently, there are 166 independent juvenile case management systems being utilized across the state, including TJPC's Caseworker system. With the creation of JCMS there will be one integrated juvenile justice software system based on a single source code for use by all Texas juvenile probation departments. Although TJPC is part of the collaborative development effort, we have been unable to contribute financially to the effort and therefore can only offer counties a replacement of the features present in the current Caseworker application. To realize the true value of this development effort TJPC is requesting funding to extend more of the enhanced features and functionality of JCMS to all counties across the state.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:19:28AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

Funding of this exceptional item will allow TJPC to implement the technical environment required to support the centralized hosting of this application for the state. This centralized environment will have lower overall implementation and operational costs than the independent environments currently in place and will enable the sharing of the information between the local, county and state agencies involved in juvenile justice. As part of our consideration of implementing the technical infrastructure to host this application, TJPC is currently researching hosting options that could include use of the Department of Information Resources' (DIR) State Data Center, the possible use of one or more large county data center's or the possible hosting of the technical environment with private companies.

This exceptional item requests \$4.5 million (\$4 million for FY 2010 and \$500,000 for FY 2011) to share the costs of development of additional features beyond those present in the current Caseworker system and to acquire the necessary technical infrastructure and staffing to operate JCMS in a hosted environment for all Texas juvenile probation departments.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	<b>Item Name:</b> Peavy Switch Mental Health Residential Treatment Program		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Community Corrections Services		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,600,000	2,600,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,600,000	2,600,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>

**DESCRIPTION / JUSTIFICATION:**

Local juvenile probation departments across the state of Texas supervised approximately 73,836 youth during FY 2007. According to TJPC data, approximately 26.5% of youth under supervision (19,567 youth) have a diagnosable mental health disorder. The percentage of youth with mental health disorders increases as youth penetrate further into the system. Community-based residential services for these youth are in short supply. Juvenile probation departments need to be able to access mental health services in order to serve this population of youth.

The chief juvenile probation officers across the state identified the most critical issue needing to be addressed as the lack of community mental health services, residential mental health services and alcohol and drug abuse services for juvenile justice clients.

**EXTERNAL/INTERNAL FACTORS:**

The Peavy Switch project (approximately 25 bed facility, at a cost of \$285.00 per day, per youth) would provide inpatient treatment for juvenile offenders with moderate mental health needs (75 per youth, per year). TJPC is requesting \$5,2 million dollars for the 2010-2011 biennium to provide mental health services to those juveniles who can not be served in the community due to a combination of their mental health issues and their conduct in the community.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Mental Health Assessments and Services		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Basic Probation Services		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	3,500,000	3,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,500,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,500,000	3,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,500,000</b>	<b>\$3,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

According to TJPC data, approximately 26.5% of youth under supervision (19,567 youth) have a diagnosable mental health disorder. These juveniles recidivate at a rate almost fifty percent (50%) higher than juveniles that are not mentally ill. In order to provide adequate mental health services to the juvenile justice population it is imperative that juveniles with mental health issues be identified at the earliest point of contact with the juvenile system.

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 are required to refer a juvenile whose screening indicates a need for further assessment or evaluation by a mental health professional. In FY 2007, fifteen percent (15%) of juveniles screened required further assessment. Thirty-three percent (33%) percent of these juveniles actually received an additional mental health assessment. Adequate community mental health services are not available to serve this population. Juveniles in secure pre- and post-adjudication facilities pose a greater challenge to the system, as both TJPC standards and constitutional safeguards demand that juveniles with a potential mental health diagnosis receive mental health assessment and services. The agency is requesting \$3.5 million in 2010 and \$3 million in 2011 to assist juvenile probation departments to provide mental health assessments and services to juveniles under their jurisdiction, with special focus on juveniles held in secure pre- and post-adjudication facilities. Three million each year would allow for the hiring of licensed mental health providers in each county operated secure facility. Five-hundred thousand is a one-time fee that provides for development of an automated in-depth screening/assessment instrument.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Replace Texas Juvenile Probation Commission Vehicle

**Item Priority:** 9

**Includes Funding for the Following Strategy or Strategies:** 03-01-01 Training/Technical Assistance on Community-based Corrections

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	25,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	25,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Juvenile Probation Commission requests a replacement for their van due to increased maintenance costs and to preserve the safety of TJPC staff. Maintenance cost for the van has increased over the last two years. The maintenance cost in FY 2007 was \$2,051 and in FY 2008 the costs was \$2,194. The van may not be safe for staff to travel to local juvenile probation departments across the state. Approximately 80% of the agency's staff is required to travel to local juvenile probation departments. TJPC staff is required to monitor, audit, train and provide technical assistance. TJPC is also mandated to investigate abuse, neglect and exploitation cases in all juvenile justice programs and facilities.

**EXTERNAL/INTERNAL FACTORS:**

- Maintenance and repair costs
- Fuel costs
- Vehicle rental fees and insurance
- Access of agency staff to rental cars

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:19:28AM**

Agency code: **665**

Agency name:

**Juvenile Probation Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Juvenile Justice Alternative Education Program Funding for Mandatory Attendance Days

**Item Priority:** 10

**Includes Funding for the Following Strategy or Strategies:** 04-01-01 Juvenile Justice Alternative Education Programs

**OBJECTS OF EXPENSE:**

4000	GRANTS	629,788	678,689
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**TOTAL, OBJECT OF EXPENSE**

<b>\$629,788</b>	<b>\$678,689</b>
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**METHOD OF FINANCING:**

8015	Int Contracts-Transfer	629,788	678,689
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**TOTAL, METHOD OF FINANCING**

<b>\$629,788</b>	<b>\$678,689</b>
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**DESCRIPTION / 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. TJPC was allocated \$11,348,596 and \$11,844,058 for the 2008-09 biennium.

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).

**EXTERNAL/INTERNAL FACTORS:**

Projections indicate that during school years 2010- 2011 and 2011-2012 there will be a 3% increase in student attendance days. The amount requested in this exceptional item is to accommodate the increase for the student attendance days each year of the biennium.

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:20:11AM**

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Replacement of Lost Federal IV-E Funding to Probation Departments			
<b>Allocation to Strategy:</b> 1-1-1 Basic Probation Services			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Rate of Successful Completion of Deferred Prosecution	81.00%	81.00%
	<u>2</u> Rate of Successful Completion of Court-ordered Probation	85.00%	85.00%
	<u>3</u> One-year Re-referral Rate	32.00	32.00
	<u>4</u> One-year Adjudication Rate	23.00	25.00
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	17,000,000	17,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,000,000</b>	<b>\$17,000,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	17,000,000	17,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,000,000</b>	<b>\$17,000,000</b>

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:20:19AM**

Agency code: **665** Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increase Texas Juvenile Probation Commission Staff Salaries			
<b>Allocation to Strategy:</b> 3-1-1 Training/Technical Assistance on Community-based Corrections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	211,484	211,484
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$211,484</b>	<b>\$211,484</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	211,484	211,484
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$211,484</b>	<b>\$211,484</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:20:19AM**

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increase Texas Juvenile Probation Commission Administrative Budget			
<b>Allocation to Strategy:</b> 3-1-1                      Training/Technical Assistance on Community-based Corrections			
<b>OBJECTS OF EXPENSE:</b>			
2003	CONSUMABLE SUPPLIES	5,169	8,271
2005	TRAVEL	75,608	98,290
2009	OTHER OPERATING EXPENSE	45,000	15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,777</b>	<b>\$121,561</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	125,777	121,561
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,777</b>	<b>\$121,561</b>

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

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:20:19AM**

Agency code: **665** Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increase in agency FTEs resulting from SB103 mandates			
<b>Allocation to Strategy:</b> 3-1-1 Training/Technical Assistance on Community-based Corrections			
<b>OUTPUT MEASURES:</b>			
	<u>7</u> Total Number of Compliance Audits	107.00	163.00
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	262,095	262,095
	2003 CONSUMABLE SUPPLIES	7,422	7,422
	2005 TRAVEL	13,256	13,256
	2009 OTHER OPERATING EXPENSE	22,222	22,222
	5000 CAPITAL EXPENDITURES	11,602	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$316,597</b>	<b>\$304,995</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	316,597	304,995
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$316,597</b>	<b>\$304,995</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:20:19AM**

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Increase Texas Juvenile Probation Commission Staff			
<b>Allocation to Strategy:</b> 3-1-1                      Training/Technical Assistance on Community-based Corrections			
<b>OUTPUT MEASURES:</b>			
	<u>5</u> Total Number of Child Abuse Claims Investigated	40.00	75.00
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	297,872	297,872
	2003 CONSUMABLE SUPPLIES	7,422	7,422
	2005 TRAVEL	13,256	13,256
	2009 OTHER OPERATING EXPENSE	22,222	22,222
	5000 CAPITAL EXPENDITURES	11,155	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$351,927</b>	<b>\$340,772</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	351,927	340,772
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$351,927</b>	<b>\$340,772</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:20:19AM**

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Juvenile Case Management System			
<b>Allocation to Strategy:</b> 3-1-1              Training/Technical Assistance on Community-based Corrections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
2009	OTHER OPERATING EXPENSE	3,000,000	0
5000	CAPITAL EXPENDITURES	500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,000,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,000,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,000,000</b>	<b>\$500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:20:19AM**

Agency code: **665** Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Peavy Switch Mental Health Residential Treatment Program			
<b>Allocation to Strategy:</b> 2-1-1 Community Corrections Services			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>2</u>	Number of Juveniles under Probation Supervision Committed to TYC	1,090.00	990.00
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Average Daily Population of Residential Placements	25.00	25.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,600,000	2,600,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,600,000</b>	<b>\$2,600,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,600,000	2,600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,600,000</b>	<b>\$2,600,000</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**

TIME: **8:20:19AM**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Mental Health Assessments and Services			
<b>Allocation to Strategy:</b> 1-1-1 Basic Probation Services			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Rate of Successful Completion of Deferred Prosecution	81.00%	80.00%
	<u>2</u> Rate of Successful Completion of Court-ordered Probation	83.00%	79.00%
	<u>3</u> One-year Re-referral Rate	33.00	36.00
	<u>4</u> One-year Adjudication Rate	24.00	28.00
<b>OUTPUT MEASURES:</b>			
	<u>1</u> ADP: Youth Supervised under Deferred Prosecution	-36.00	-36.00
	<u>2</u> ADP: Youth Supervised under Court-ordered Probation	-533.00	-533.00
	<u>3</u> Average Daily Population under Supervision	-569.00	-569.00
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	3,500,000	3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,500,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	3,500,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,500,000</b>	<b>\$3,000,000</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:20:19AM**

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>		Replace Texas Juvenile Probation Commission Vehicle	
<b>Allocation to Strategy:</b>		3-1-1      Training/Technical Assistance on Community-based Corrections	
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	25,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000</b>	<b>\$0</b>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:20:19AM**

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>		Juvenile Justice Alternative Education Program Funding for Mandatory Attendance Days	
<b>Allocation to Strategy:</b>		4-1-1	Juvenile Justice Alternative Education Programs
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	629,788	678,689
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$629,788</b>	<b>\$678,689</b>
<b>METHOD OF FINANCING:</b>			
	8015 Int Contracts-Transfer	629,788	678,689
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$629,788</b>	<b>\$678,689</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/7/2008**  
**TIME: 8:21:32AM**

Agency Code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 1 Basic Probation Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Increase Rate of Successful Completion of Probation. Service Categories:  
 STRATEGY: 1 Basic Probation Services Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Rate of Successful Completion of Deferred Prosecution	82.00 %	82.00 %
<u>2</u> Rate of Successful Completion of Court-ordered Probation	86.00 %	86.00 %
<u>3</u> One-year Re-referral Rate	30.00	30.00
<u>4</u> One-year Adjudication Rate	21.00	23.00

**OUTPUT MEASURES:**

<u>1</u> ADP: Youth Supervised under Deferred Prosecution	10,834.00	11,026.00
<u>2</u> ADP: Youth Supervised under Court-ordered Probation	24,412.00	25,103.00
<u>3</u> Average Daily Population under Supervision	43,300.00	44,408.00

**OBJECTS OF EXPENSE:**

4000 GRANTS	20,500,000	20,000,000
<b>Total, Objects of Expense</b>	<b>\$20,500,000</b>	<b>\$20,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	20,500,000	20,000,000
<b>Total, Method of Finance</b>	<b>\$20,500,000</b>	<b>\$20,000,000</b>

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

Replacement of Lost Federal IV-E Funding to Probation Departments  
 Mental Health Assessments and Services

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/7/2008**  
**TIME: 8:21:36AM**

Agency Code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 1 Community Corrections Services Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

2 Number of Juveniles under Probation Supervision Committed to TYC	1,090.00	990.00
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**OUTPUT MEASURES:**

2 Average Daily Population of Residential Placements	3,812.00	4,115.00
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**OBJECTS OF EXPENSE:**

4000 GRANTS	2,600,000	2,600,000
<b>Total, Objects of Expense</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,600,000	2,600,000
<b>Total, Method of Finance</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>

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

Peavy Switch Mental Health Residential Treatment Program

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/7/2008**  
**TIME: 8:21:36AM**

Agency Code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 3 Probation Assistance Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Probation Assistance Service Categories:  
 STRATEGY: 1 Training/Technical Assistance on Community-based Corrections Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OUTPUT MEASURES:**

<u>5</u> Total Number of Child Abuse Claims Investigated	961.00	1,009.00
<u>7</u> Total Number of Compliance Audits	367.00	471.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,271,451	1,271,451
2003 CONSUMABLE SUPPLIES	20,013	23,115
2005 TRAVEL	102,120	124,802
2009 OTHER OPERATING EXPENSE	3,089,444	59,444
5000 CAPITAL EXPENDITURES	547,757	0
<b>Total, Objects of Expense</b>	<b>\$5,030,785</b>	<b>\$1,478,812</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,030,785	1,478,812
<b>Total, Method of Finance</b>	<b>\$5,030,785</b>	<b>\$1,478,812</b>

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

14.0	14.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase Texas Juvenile Probation Commission Staff Salaries  
 Increase Texas Juvenile Probation Commission Administrative Budget  
 Increase in agency FTEs resulting from SB103 mandates  
 Increase Texas Juvenile Probation Commission Staff  
 Juvenile Case Management System  
 Replace Texas Juvenile Probation Commission Vehicle

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/7/2008**  
**TIME: 8:21:36AM**

Agency Code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 4 Juvenile Justice Alternative Education Programs Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Juvenile Justice Alternative Education Programs Service Categories:  
 STRATEGY: 1 Juvenile Justice Alternative Education Programs Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	629,788	678,689
<b>Total, Objects of Expense</b>	<b>\$629,788</b>	<b>\$678,689</b>

**METHOD OF FINANCING:**

8015 Int Contracts-Transfer	629,788	678,689
<b>Total, Method of Finance</b>	<b>\$629,788</b>	<b>\$678,689</b>

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

Juvenile Justice Alternative Education Program Funding for Mandatory Attendance Days

Agency code: 665

Agency name: Juvenile Probation Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Desktop and Server Scheduled Refresh</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$24,696	\$46,400	\$125,000	\$20,000
Capital Subtotal OOE, Project 1	\$24,696	\$46,400	\$125,000	\$20,000
Subtotal OOE, Project 1	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$125,000</b>	<b>\$20,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$24,696	\$46,400	\$125,000	\$20,000
Capital Subtotal TOF, Project 1	\$24,696	\$46,400	\$125,000	\$20,000
Subtotal TOF, Project 1	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$125,000</b>	<b>\$20,000</b>
<i>2/2 Workstations for Requested Staff</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 2	\$0	\$0	\$0	\$0
Subtotal OOE, Project 2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 2	\$0	\$0	\$0	\$0
Subtotal TOF, Project 2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>3/3 System Backup Infrastructure Refresh</i>				
<b>OBJECTS OF EXPENSE</b>				

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:24:41AM

Agency code: 665

Agency name: Juvenile Probation Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$20,000	\$0
Capital Subtotal OOE, Project	3	\$0	\$0	\$20,000	\$0
Subtotal OOE, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1	General Revenue Fund	\$0	\$0	\$20,000	\$0
Capital Subtotal TOF, Project	3	\$0	\$0	\$20,000	\$0
Subtotal TOF, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<i>4/4 Network Firewall Refresh</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$10,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$0	\$10,000
Subtotal OOE, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1	General Revenue Fund	\$0	\$0	\$0	\$10,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$0	\$10,000
Subtotal TOF, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<i>5/5 Juvenile Case Management System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:24:41AM

Agency code: 665

Agency name: Juvenile Probation Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Project	5	\$0	\$0	\$0	\$0
Subtotal OOE, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5005	\$24,696	\$46,400	\$145,000	\$30,000
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$145,000</b>	<b>\$30,000</b>
<b>AGENCY TOTAL -CAPITAL</b>					
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>					
		<b>\$24,696</b>	<b>\$46,400</b>	<b>\$145,000</b>	<b>\$30,000</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
1 General Revenue Fund		\$24,696	\$46,400	\$145,000	\$30,000
Total, Method of Financing-Capital		\$24,696	\$46,400	\$145,000	\$30,000
<b>Total, Method of Financing</b>		<b>\$24,696</b>	<b>\$46,400</b>	<b>\$145,000</b>	<b>\$30,000</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:24:41AM

Agency code: 665

Agency name: Juvenile Probation Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$24,696	\$46,400	\$145,000	\$30,000
Total, Type of Financing-Capital	\$24,696	\$46,400	\$145,000	\$30,000
<b>Total,Type of Financing</b>	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$145,000</b>	<b>\$30,000</b>

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME: 8:28:39AM

Agency Code:	<b>665</b>	Agency name:	<b>Juvenile Probation Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Desktop/Server Scheduled Refresh</b>

**PROJECT DESCRIPTION**

**General Information**

In accordance with TJPC's adopted four-year PC Technology Refresh Life Cycle, this project's purpose is to replace necessary servers (4 of 9) and desktop computers (40) in fiscal year 2010. All these devices have reached the end of their useful life. Also in fiscal year 2011, the agency will replace ten (10) existing desktops that will also reach their end of lifecycle.

**Number of Units / Average Unit Cost** Std Desktop - \$1750 , Developer Desktop - \$2000, Server - \$7500

**Estimated Completion Date** 04/30/2011

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 years

**Estimated/Actual Project Cost** \$ 145,000

**Length of Financing/ Lease Period** Not applicable

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>		
125,000	20,000	0	0		145,000

<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:**

**Beneficiaries:**

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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME: 8:28:39AM

Agency Code:	<b>665</b>	Agency name:	<b>Juvenile Probation Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>New Staff Workstations</b>

**PROJECT DESCRIPTION**

**General Information**

This project will provide required workstations/laptops for additional FTEs requested in Exceptional Item "Increase Texas Juvenile Probation Commission Staff".

**Number of Units / Average Unit Cost** Laptops - \$1800, Developer Desktop - \$2000  
**Estimated Completion Date** 8/31/2010

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 5 years  
**Estimated/Actual Project Cost** \$ 22,757  
**Length of Financing/ Lease Period** Not applicable

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>		
22,757	0	0	0		22,757

<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:**

**Beneficiaries:**

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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME: 8:28:39AM

Agency Code:	<b>665</b>	Agency name:	<b>Juvenile Probation Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>System Backup Infrastructure</b>

**PROJECT DESCRIPTION**

**General Information**

Implementation of a technology refresh of the agency's Tape Backup System used to safeguard and recover data from the agency network file system. The current hardware will be 10 years old by the time it is replaced and will have long since exceeded its useful life.

<b>Number of Units / Average Unit Cost</b>	20000			
<b>Estimated Completion Date</b>	8/31/2010			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>		<b>2013</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	5 years			
<b>Estimated/Actual Project Cost</b>	\$ 20,000			
<b>Length of Financing/ Lease Period</b>	Not Applicable			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	20,000	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:**

**Beneficiaries:**

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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME: 8:28:39AM

Agency Code:	<b>665</b>	Agency name:	<b>Juvenile Probation Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Network Firewall Refresh</b>

**PROJECT DESCRIPTION**

**General Information**

The focus of this project is the implementation of a technology refresh of the agency's Network Firewall which is used to protect against outside network threats. This device will be 7 years old by the time it is replaced and will have long since exceeded its useful life.

<b>Number of Units / Average Unit Cost</b>	10000		
<b>Estimated Completion Date</b>	8/31/2011		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2012</b>	<b>2013</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 years		
<b>Estimated/Actual Project Cost</b>	\$ 10,000		
<b>Length of Financing/ Lease Period</b>	Not applicable		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	10,000	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE_COST_FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>

**Explanation:**

**Project Location:**

**Beneficiaries:**

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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME: 8:28:39AM

Agency Code:	<b>665</b>	Agency name:	<b>Juvenile Probation Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Juvenile Case Management System</b>

**PROJECT DESCRIPTION**

**General Information**

JCMS is a comprehensive, state of the art web-based juvenile justice information and case management system that will provide for the common data collection, reporting and management needs of Texas juvenile probation departments. The system will consist of a core case management component (intake, referral, case management, etc.) and additional enhancement features such as Detention, Institution Management, Law Enforcement and Juvenile Justice Alternative Education Program. JCMS is being architected to facilitate sharing of data between juvenile justice agencies both across and within jurisdictions to allow for better focused programs and services to be offered to juvenile offenders which will result in decreased recidivism across the juvenile offender population. Better information will generate more effective results.

Funding of this exceptional item will allow TJPC to implement the technical environment required to support the centralized hosting of this application for the state. This centralized environment will have lower overall implementation and operational costs than the independent environments currently in place and will better enable the sharing of the information between the local, county and state agencies involved in juvenile justice. As part of our consideration of implementing the technical infrastructure to the host this application, TJPC is currently researching hosting options that could include use of DIR's State Data Center, the possible use of one or more large county data centers or the possible hosting of the technical environment with private companies.

This exceptional item requests \$4.5 million over the biennium (\$4 million for FY 2010 and \$500,000 for FY 2011) to share the costs of development of additional features beyond those present in the current Caseworker system and to acquire the necessary technical infrastructure and staffing to operate JCMS in a hosted environment for 160+ Texas juvenile probation departments.

**Number of Units / Average Unit Cost** n/a - includes Desktops, Servers, Software and Network components

**Estimated Completion Date** 8/31/2010

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 years

**Estimated/Actual Project Cost** \$ 500,000

**Length of Financing/ Lease Period** Not Applicable

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>		
500,000	0	0	0		0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>
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**Explanation:**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:28:39AM**

**Project Location:**

**Beneficiaries:**

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

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:32:41AM**

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>5005 Acquisition of Information Resource Technologies</b>						
	<i>1/1</i>	<i>Desktop/Server Scheduled Refresh</i>				
Capital	3-1-1	PROBATION ASSISTANCE	24,696	46,400	\$125,000	\$20,000
		TOTAL, PROJECT	<u>\$24,696</u>	<u>\$46,400</u>	<u>\$125,000</u>	<u>\$20,000</u>
	<i>2/2</i>	<i>New Staff Workstations</i>				
Capital	3-1-1	PROBATION ASSISTANCE	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<i>3/3</i>	<i>System Backup Infrastructure</i>				
Capital	3-1-1	PROBATION ASSISTANCE	0	0	20,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>
	<i>4/4</i>	<i>Network Firewall Refresh</i>				
Capital	3-1-1	PROBATION ASSISTANCE	0	0	0	10,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,000</u>
	<i>5/5</i>	<i>Juvenile Case Management System</i>				
Capital	3-1-1	PROBATION ASSISTANCE	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:32:47AM**

Agency code: **665**      Agency name: **Juvenile Probation Commission**

**Category Code/Name**

*Project Sequence/Project Id/Name*

<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$145,000</b>	<b>\$30,000</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$145,000</b>	<b>\$30,000</b>

**CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME : **8:27:49AM**  
 PAGE: **1 of 1**

Agency code: **665** Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

5005 Acquisition of Information Resource Technologies

2 New Staff Workstations

**Objects of Expense**

5000 CAPITAL EXPENDITURES

22,757

0

**Subtotal OOE, Project 2**

**22,757**

**0**

**Type of Financing**

CA 1 General Revenue Fund

22,757

0

**Subtotal TOF, Project 2**

**22,757**

**0**

5 Juvenile Case Management System

**Objects of Expense**

5000 CAPITAL EXPENDITURES

500,000

0

**Subtotal OOE, Project 5**

**500,000**

**0**

**Type of Financing**

CA 1 General Revenue Fund

500,000

0

**Subtotal TOF, Project 5**

**500,000**

**0**

**Subtotal Category 5005**

**522,757**

**0**

**AGENCY TOTAL**

**522,757**

**0**

**METHOD OF FINANCING:**

1 General Revenue Fund

522,757

0

**Total, Method of Financing**

**522,757**

**0**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

522,757

0

**Total, Type of Financing**

**522,757**

**0**

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:33:20AM**  
PAGE: **1 of 1**

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
5005 Acquisition of Information Resource Technologies			
2	New Staff Workstations		
3 1 1	PROBATION ASSISTANCE	22,757	0
	TOTAL, PROJECT	22,757	0
<hr/>			
5	Juvenile Case Management System		
3 1 1	PROBATION ASSISTANCE	500,000	0
	TOTAL, PROJECT	500,000	0
	<b>TOTAL, ALL PROJECTS</b>	<b>522,757</b>	<b>0</b>

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/7/2008

TIME: 8:31:53AM

Agency Code: **665**      Agency name: **Juvenile Probation Commission**  
 Project Number: **1**      Project name: **Desktop and Server Scheduled Refresh**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>OBJECTS OF EXPENSE:</b>				
5000 CAPITAL EXPENDITURES	\$125,000	\$20,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$125,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$125,000	\$20,000	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$125,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/7/2008

TIME: 8:31:56AM

Agency Code:       **665**        Agency name:       **Juvenile Probation Commission**  
 Project Number:    **3**         Project name:       **System Backup Infrastructure Refresh**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>OBJECTS OF EXPENSE:</b>				
5000 CAPITAL EXPENDITURES	\$20,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$20,000	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES**

81st Regular Session, Agency Submission, Version 1

**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/7/2008

TIME: 8:31:56AM

Agency Code:       **665**        Agency name:       **Juvenile Probation Commission**  
 Project Number:   **4**            Project name:       **Network Firewall Refresh**

**Operating Expenses Estimates (For Information Only)**

<b>CODE DESCRIPTION</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>OBJECTS OF EXPENSE:</b>				
5000 CAPITAL EXPENDITURES	\$0	\$10,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$0	\$10,000	\$0	\$0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:35:39AM**  
 PAGE: **1 of 4**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**5005 Acquisition Information Resource Technology**

*1/1 Desktop and Server Scheduled Refresh*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$24,696	\$46,400	\$125,000	\$20,000
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Capital Subtotal OOE, Project	1	\$24,696	\$46,400	\$125,000	\$20,000
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Subtotal OOE, Project	1	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$125,000</b>	<b>\$20,000</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$24,696	\$46,400	\$125,000	\$20,000
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Capital Subtotal TOF, Project	1	\$24,696	\$46,400	\$125,000	\$20,000
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Subtotal TOF, Project	1	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$125,000</b>	<b>\$20,000</b>
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*2/2 Workstations for Requested Staff*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	2	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	2	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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*4/3 System Backup Infrastructure Refresh*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$20,000	\$0
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Capital Subtotal OOE, Project	4	\$0	\$0	\$20,000	\$0
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME: **8:35:53AM**  
 PAGE: **2 of 4**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Subtotal OOE, Project 4	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$20,000	\$0
Capital Subtotal TOF, Project 4	\$0	\$0	\$20,000	\$0
Subtotal TOF, Project 4	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<i>5/4 Network Firewall Refresh</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$10,000
Capital Subtotal OOE, Project 5	\$0	\$0	\$0	\$10,000
Subtotal OOE, Project 5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$10,000
Capital Subtotal TOF, Project 5	\$0	\$0	\$0	\$10,000
Subtotal TOF, Project 5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<i>6/5 Juvenile Case Management System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 6	\$0	\$0	\$0	\$0
Subtotal OOE, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 6	\$0	\$0	\$0	\$0
Subtotal TOF, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME : **8:35:53AM**  
 PAGE: **3 of 4**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Capital Subtotal, Category 5005 \$24,696 \$46,400 \$145,000 \$30,000

Informational Subtotal, Category 5005

**Total Category 5005 \$24,696 \$46,400 \$145,000 \$30,000**

**6000 Daily Operations**

*3/0 Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES \$375,597 \$387,993 \$435,491 \$448,555

2001 PROFESSIONAL FEES AND SERVICES \$3,658 \$4,725 \$5,000 \$5,000

2003 CONSUMABLE SUPPLIES \$4,957 \$5,250 \$5,250 \$5,250

2004 UTILITIES \$2,662 \$2,726 \$2,800 \$2,800

2005 TRAVEL \$9,067 \$10,845 \$10,000 \$10,000

2007 RENT - MACHINE AND OTHER \$3,851 \$4,783 \$4,500 \$4,500

2009 OTHER OPERATING EXPENSE \$15,522 \$23,676 \$24,000 \$24,000

4000 GRANTS \$0 \$0 \$0 \$0

Informational Subtotal OOE, Project 3 \$415,314 \$439,998 \$487,041 \$500,105

Subtotal OOE, Project 3 **\$415,314 \$439,998 \$487,041 \$500,105**

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund \$415,314 \$439,998 \$487,041 \$500,105

Informational Subtotal TOF, Project 3 \$415,314 \$439,998 \$487,041 \$500,105

Subtotal TOF, Project 3 **\$415,314 \$439,998 \$487,041 \$500,105**

Capital Subtotal, Category 6000

Informational Subtotal, Category 6000 \$415,314 \$439,998 \$487,041 \$500,105

**Total Category 6000 \$415,314 \$439,998 \$487,041 \$500,105**

**AGENCY TOTAL-Capital \$24,696 \$46,400 \$145,000 \$30,000**

**AGENCY TOTAL -Informational \$415,314 \$439,998 \$487,041 \$500,105**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
 TIME : **8:35:53AM**  
 PAGE: **4 of 4**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**AGENCY TOTAL**

**\$440,010**

**\$486,398**

**\$632,041**

**\$530,105**

**METHOD OF FINANCING**

Capital

1 General Revenue Fund

\$24,696

\$46,400

\$145,000

\$30,000

Total, Method of Financing-Capital

\$24,696

\$46,400

\$145,000

\$30,000

Informational

1 General Revenue Fund

\$415,314

\$439,998

\$487,041

\$500,105

Total, Method of Financing-Informational

\$415,314

\$439,998

\$487,041

\$500,105

**Total, Method of Financing**

**\$440,010**

**\$486,398**

**\$632,041**

**\$530,105**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$24,696

\$46,400

\$145,000

\$30,000

Total, Method of Financing-Capital

\$24,696

\$46,400

\$145,000

\$30,000

Informational

CA CURRENT APPROPRIATIONS

\$415,314

\$439,998

\$487,041

\$500,105

Total, Method of Financing-Informational

\$415,314

\$439,998

\$487,041

\$500,105

**Total,Type of Financing**

**\$440,010**

**\$486,398**

**\$632,041**

**\$530,105**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME : **8:37:55AM**  
PAGE: **1 of 5**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**5005 Acquisition Information Resource Technology**

*1/1 Desktop and Server Scheduled Refresh*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES

\$24,696

\$46,400

\$125,000

\$20,000

Capital Subtotal OOE, Strategy 3-1-1

\$24,696

\$46,400

\$125,000

\$20,000

**Total OOE, Strategy 3-1-1**

**\$24,696**

**\$46,400**

**\$125,000**

**\$20,000**

**Total OOE, Project 1**

**\$24,696**

**\$46,400**

**\$125,000**

**\$20,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$24,696

\$46,400

\$125,000

\$20,000

Capital Subtotal TOF

\$24,696

\$46,400

\$125,000

\$20,000

**Total TOF, Project 1**

**\$24,696**

**\$46,400**

**\$125,000**

**\$20,000**

*2/2 Workstations for Requested Staff*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

\$0

\$0

**Total OOE, Strategy 3-1-1**

**\$0**

**\$0**

**\$0**

**\$0**

**Total OOE, Project 2**

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME : **8:37:59AM**  
PAGE: **2 of 5**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

<b>Total TOF, Project</b>	<b>2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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4/3 *System Backup Infrastructure Refresh*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$20,000	\$0
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Capital Subtotal OOE, Strategy	3-1-1	\$0	\$0	\$20,000	\$0
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<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
----------------------------	--------------	------------	------------	-----------------	------------

<b>Total OOE, Project</b>	<b>4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$20,000	\$0
---------------------------	--	-----	-----	----------	-----

Capital Subtotal TOF		\$0	\$0	\$20,000	\$0
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<b>Total TOF, Project</b>	<b>4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
---------------------------	----------	------------	------------	-----------------	------------

5/4 *Network Firewall Refresh*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$10,000
---------------------------	--	-----	-----	-----	----------

Capital Subtotal OOE, Strategy	3-1-1	\$0	\$0	\$0	\$10,000
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<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
----------------------------	--------------	------------	------------	------------	-----------------

<b>Total OOE, Project</b>	<b>5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0	\$10,000
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Capital Subtotal TOF		\$0	\$0	\$0	\$10,000
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME : **8:37:59AM**  
PAGE: **3 of 5**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

<b>Total TOF, Project</b>	<b>5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
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6/5 *Juvenile Case Management System*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
---------------------------	--	-----	-----	-----	-----

Capital Subtotal OOE, Strategy	3-1-1	\$0	\$0	\$0	\$0
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<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
----------------------------	--------------	------------	------------	------------	------------

<b>Total OOE, Project</b>	<b>6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
---------------------------	--	-----	-----	-----	-----

Capital Subtotal TOF		\$0	\$0	\$0	\$0
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<b>Total TOF, Project</b>	<b>6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Capital Subtotal Category	5005	\$24,696	\$46,400	\$145,000	\$30,000
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Informational Subtotal Category	5005				
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<b>Total Category</b>	<b>5005</b>	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$145,000</b>	<b>\$30,000</b>
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**6000 Daily Operations**

3/0 *Daily Operations*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Informational

1001 SALARIES AND WAGES		\$375,597	\$387,993	\$435,491	\$448,555
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2001 PROFESSIONAL FEES AND SERVICES		\$3,658	\$4,725	\$5,000	\$5,000
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2003 CONSUMABLE SUPPLIES		\$4,957	\$5,250	\$5,250	\$5,250
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2004 UTILITIES		\$2,662	\$2,726	\$2,800	\$2,800
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME : **8:37:59AM**  
PAGE: **4 of 5**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
2005 TRAVEL	\$9,067	\$10,845	\$10,000	\$10,000
2007 RENT - MACHINE AND OTHER	\$3,851	\$4,783	\$4,500	\$4,500
2009 OTHER OPERATING EXPENSE	\$15,522	\$23,676	\$24,000	\$24,000
4000 GRANTS	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Strategy 3-1-1	\$415,314	\$439,998	\$487,041	\$500,105
<b>Total OOE, Strategy 3-1-1</b>	<b>\$415,314</b>	<b>\$439,998</b>	<b>\$487,041</b>	<b>\$500,105</b>
<b>Total OOE, Project 3</b>	<b>\$415,314</b>	<b>\$439,998</b>	<b>\$487,041</b>	<b>\$500,105</b>
<b>TYPE OF FINANCING</b>				
<u>Informational</u>				
CA 1 General Revenue Fund	\$415,314	\$439,998	\$487,041	\$500,105
Informational Subtotal TOF	\$415,314	\$439,998	\$487,041	\$500,105
<b>Total TOF, Project 3</b>	<b>\$415,314</b>	<b>\$439,998</b>	<b>\$487,041</b>	<b>\$500,105</b>
Capital Subtotal Category 6000				
Informational Subtotal Category 6000	\$415,314	\$439,998	\$487,041	\$500,105
<b>Total Category 6000</b>	<b>\$415,314</b>	<b>\$439,998</b>	<b>\$487,041</b>	<b>\$500,105</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$24,696</b>	<b>\$46,400</b>	<b>\$145,000</b>	<b>\$30,000</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$415,314</b>	<b>\$439,998</b>	<b>\$487,041</b>	<b>\$500,105</b>
<b>AGENCY TOTAL</b>	<b>\$440,010</b>	<b>\$486,398</b>	<b>\$632,041</b>	<b>\$530,105</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME : **8:37:59AM**  
PAGE: **5 of 5**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**METHOD OF FINANCING**

Capital

1 General Revenue Fund

\$24,696

\$46,400

\$145,000

\$30,000

Total, Method of Financing-Capital

\$24,696

\$46,400

\$145,000

\$30,000

Informational

1 General Revenue Fund

\$415,314

\$439,998

\$487,041

\$500,105

Total, Method of Financing-Informational

\$415,314

\$439,998

\$487,041

\$500,105

**Total, Method of Financing**

**\$440,010**

**\$486,398**

**\$632,041**

**\$530,105**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$24,696

\$46,400

\$145,000

\$30,000

Total, Method of Financing-Capital

\$24,696

\$46,400

\$145,000

\$30,000

Informational

CA CURRENT APPROPRIATIONS

\$415,314

\$439,998

\$487,041

\$500,105

Total, Method of Financing-Informational

\$415,314

\$439,998

\$487,041

\$500,105

**Total, Type of Financing**

**\$440,010**

**\$486,398**

**\$632,041**

**\$530,105**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:41:18AM**  
PAGE: **1 of 4**

Agency code: **665** Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

**5005 Acquisition Information Resource Technology**

*1/1 Desktop and Server Scheduled Refresh*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 1

\$0

\$0

Subtotal OOE, Project 1

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF, Project 1

\$0

\$0

Subtotal TOF, Project 1

**\$0**

**\$0**

*2/2 Workstations for Requested Staff*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$22,757

\$0

Capital Subtotal OOE, Project 2

\$22,757

\$0

Subtotal OOE, Project 2

**\$22,757**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$22,757

\$0

Capital Subtotal TOF, Project 2

\$22,757

\$0

Subtotal TOF, Project 2

**\$22,757**

**\$0**

*4/3 System Backup Infrastructure Refresh*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 4

\$0

\$0

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:41:43AM**  
PAGE: **2 of 4**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

Subtotal OOE, Project 4

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF, Project 4

\$0

\$0

Subtotal TOF, Project 4

**\$0**

**\$0**

5/4 *Network Firewall Refresh*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Project 5

\$0

\$0

Subtotal OOE, Project 5

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF, Project 5

\$0

\$0

Subtotal TOF, Project 5

**\$0**

**\$0**

6/5 *Juvenile Case Management System*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$500,000

\$0

Capital Subtotal OOE, Project 6

\$500,000

\$0

Subtotal OOE, Project 6

**\$500,000**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$500,000

\$0

Capital Subtotal TOF, Project 6

\$500,000

\$0

Subtotal TOF, Project 6

**\$500,000**

**\$0**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:41:43AM**  
PAGE: **3 of 4**

Agency code: **665** Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

Capital Subtotal, Category 5005

\$522,757

\$0

Informational Subtotal, Category 5005

**Total Category 5005**

**\$522,757**

**\$0**

**6000 Daily Operations**

*3/0 Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

2003 CONSUMABLE SUPPLIES

\$0

\$0

2004 UTILITIES

\$0

\$0

2005 TRAVEL

\$0

\$0

2007 RENT - MACHINE AND OTHER

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$0

4000 GRANTS

\$0

\$0

Informational Subtotal OOE, Project 3

\$0

\$0

Subtotal OOE, Project 3

**\$0**

**\$0**

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund

\$0

\$0

Informational Subtotal TOF, Project 3

\$0

\$0

Subtotal TOF, Project 3

**\$0**

**\$0**

Capital Subtotal, Category 6000

\$0

Informational Subtotal, Category 6000

\$0

\$0

**Total Category 6000**

**\$0**

**\$0**

**AGENCY TOTAL-Capital**

\$522,757

\$0

**AGENCY TOTAL -Informational**

\$0

\$0

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:41:43AM**  
PAGE: **4 of 4**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

**AGENCY TOTAL**

**\$522,757**

**\$0**

**METHOD OF FINANCING**

Capital

1 General Revenue Fund

\$522,757

\$0

Total, Method of Financing-Capital

\$522,757

\$0

Informational

1 General Revenue Fund

\$0

\$0

Total, Method of Financing-Informational

\$0

\$0

**Total, Method of Financing**

**\$522,757**

**\$0**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$522,757

\$0

Total, Method of Financing-Capital

\$522,757

\$0

Informational

CA CURRENT APPROPRIATIONS

\$0

\$0

Total, Method of Financing-Informational

\$0

\$0

**Total, Type of Financing**

**\$522,757**

**\$0**

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME: **8:43:42AM**  
PAGE: **1 of 5**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

**5005 Acquisition Information Resource Technology**

*1/1 Desktop and Server Scheduled Refresh*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

**Total OOE, Strategy 3-1-1**

**\$0**

**\$0**

**Total OOE, Project 1**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

**Total TOF, Project 1**

**\$0**

**\$0**

*2/2 Workstations for Requested Staff*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES

\$22,757

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$22,757

\$0

**Total OOE, Strategy 3-1-1**

**\$22,757**

**\$0**

**Total OOE, Project 2**

**\$22,757**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$22,757

\$0

Capital Subtotal TOF

\$22,757

\$0

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**  
TIME : **8:43:50AM**  
PAGE: **2 of 5**

Agency code: **665** Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

**Total TOF, Project 2**

**\$22,757**

**\$0**

*4/3 System Backup Infrastructure Refresh*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

**Total OOE, Strategy 3-1-1**

**\$0**

**\$0**

**Total OOE, Project 4**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

**Total TOF, Project 4**

**\$0**

**\$0**

*5/4 Network Firewall Refresh*

**OBJECTS OF EXPENSE**

3-1-1 PROBATION ASSISTANCE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

**Total OOE, Strategy 3-1-1**

**\$0**

**\$0**

**Total OOE, Project 5**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

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Agency code: **665**

Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

**Total TOF, Project            5**

**\$0**

**\$0**

*6/5 Juvenile Case Management System*

**OBJECTS OF EXPENSE**

3-1-1    PROBATION ASSISTANCE

Capital

5000    CAPITAL EXPENDITURES

\$500,000

\$0

Capital Subtotal OOE, Strategy            3-1-1

\$500,000

\$0

**Total OOE, Strategy        3-1-1**

**\$500,000**

**\$0**

**Total OOE, Project        6**

**\$500,000**

**\$0**

**TYPE OF FINANCING**

Capital

CA    1    General Revenue Fund

\$500,000

\$0

Capital Subtotal TOF

\$500,000

\$0

**Total TOF, Project        6**

**\$500,000**

**\$0**

Capital Subtotal Category            5005

\$522,757

\$0

Informational Subtotal Category        5005

\$522,757

\$0

**Total Category        5005**

**\$522,757**

**\$0**

**6000 Daily Operations**

*3/0 Daily Operations*

**OBJECTS OF EXPENSE**

3-1-1    PROBATION ASSISTANCE

Informational

1001    SALARIES AND WAGES

\$0

\$0

2001    PROFESSIONAL FEES AND SERVICES

\$0

\$0

2003    CONSUMABLE SUPPLIES

\$0

\$0

2004    UTILITIES

\$0

\$0

2005    TRAVEL

\$0

\$0

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

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Agency code: **665** Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
2007 RENT - MACHINE AND OTHER	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
4000 GRANTS	\$0	\$0
Informational Subtotal OOE, Strategy 3-1-1	\$0	\$0
<b>Total OOE, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OOE, Project 3</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>		
<u>Informational</u>		
CA 1 General Revenue Fund	\$0	\$0
Informational Subtotal TOF	\$0	\$0
<b>Total TOF, Project 3</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal Category 6000		\$0
Informational Subtotal Category 6000	\$0	\$0
<b>Total Category 6000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$522,757</b>	<b>\$0</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>	<b>\$522,757</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>		
<u>Capital</u>		
1 General Revenue Fund	\$522,757	\$0
Total, Method of Financing-Capital	\$522,757	\$0
<u>Informational</u>		
1 General Revenue Fund	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$522,757</b>	<b>\$0</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

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Agency name: **Juvenile Probation Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2010**

**Excp 2011**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$522,757

\$0

Total, Method of Financing-Capital

\$522,757

\$0

Informational

CA CURRENT APPROPRIATIONS

\$0

\$0

Total, Method of Financing-Informational

\$0

\$0

**Total, Type of Financing**

**\$522,757**

**\$0**

Agency code: 665      Agency name: **Juvenile Probation Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

1 *Desktop/Server Scheduled Refresh*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

In accordance with TJPC's adopted four-year PC Technology Refresh Life Cycle, this project's purpose is to replace necessary servers (4 of 9) and desktop computers in fiscal year 2010. Also in fiscal year 2011, the agency will replace ten (10) existing desktops that will also reach their end of lifecycle.

**Project Status:**

Scheduled to begin September 2009.

**Needs-analysis Summary:**

TJPC's current PC Technology Refresh Life Cycle states "At the end of the life cycle, TJPC will determine if the existing hardware needs to be replaced due to reduced reliability or performance. If the equipment is meeting expectations, the cycle will be extended on an annual basis until the equipment is determined to be performing below expectations." TJPC has encountered several desktop related warranty claims on these devices. Although, TJPC has extended the warranty on these desktops to the manufacturer's limit of five years, by FY2010 and FY2011, respectively, these devices will no longer be under warranty. Since TJPC has experienced a number of warranty related claims along with the fact that these desktops will no longer be eligible for warranty coverage, TJPC has determined the desktops will need to be replaced in fiscal years 2010 and 2011. The importance of the desktops reliability, functionality, and performance is far too critical to the agency's mission to risk continued failures of these devices.

**Project Justification:**

These servers were not replaced in the last technology refresh (FY 2008-2009) and by fiscal year 2010 will be past their manufacturer's expected lifespan. TJPC has extended the warranties on the both the desktops and servers due to several warranty related claims. By fiscal year 2010 and 2011, the desktops will be five years old and past the manufacturer's expected lifespan.

**Outcome Measures:**

This project supports the Information Resources strategy to "Improve agency productivity and effectiveness through the adoption of the latest technologies, office automation tools and application development systems and/or techniques", by ensuring agency staff are equipped with advanced hardware and software technology that improves interoperability of its systems with those of other agencies.

**Output Measures:**

The agency expects improvement in reliability, functionality, and performance. Additionally, a reduction of maintenance incidents should be realized due to the fact that aging desktops and servers will be replaced.

**Acquisition-of-Alternatives Analysis:**

TJPC has examined the Seat Management alternative and determined it not to be cost effective for the size of this project. Preliminary costs are higher for lease versus purchase for identical workstation configurations. Installation time is minimal and will be performed by agency personnel.

**Cooperative-Project Area:**

Not applicable.

**Milestones or Timelines:**

None.

2 *New Staff Workstations*

370 Acquisition and Refresh of Hardware and Software

Agency code: 665      Agency name: **Juvenile Probation Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

2 *New Staff Workstations*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

This project will provide required workstations/laptops for additional FTEs requested in Exceptional Item "Increase Texas Juvenile Probation Commission Staff".

**Project Status:**

Scheduled for September 2009.

**Needs-analysis Summary:**

TJPC does not currently have sufficient workstation or laptop inventory to provide the needed equipment.

**Project Justification:**

All agency staff require a workstation/laptop in order to accomplish their job duties.

**Outcome Measures:**

All agency staff require a workstation/laptop in order to accomplish their job duties.

**Output Measures:**

All agency staff require a workstation/laptop in order to accomplish their job duties.

**Acquisition-of-Alternatives Analysis:**

TJPC has examined the Seat Management alternative and determined it not to be cost effective for the size of this project. Preliminary costs are higher for lease versus purchase for identical workstation configurations. Installation time is minimal and will be performed by agency personnel.

**Cooperative-Project Area:**

Not applicable.

**Milestones or Timelines:**

None.

4 *System Backup Infrastructure*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

Implementation of a technology refresh of the agency's Tape Backup System used to safeguard and recover data from the agency file system. The current hardware will be 10 years old by the time it is replaced and will have long since exceeded its useful life.

**Project Status:**

Scheduled to begin in September 2009

**Needs-analysis Summary:**

The existing tape backup system is used to safeguard the data and information stored on the agency's network. This hardware is 8 years old and has encountered some technical issues of late. While the system is fully functional, our projected growth over the next few years will have us outgrow the capacity of this device.

Repairs to this outdated technology will become increasingly difficult as the availability of parts and supplies are expected to be an issue. Likewise, the overall performance of this device is not keeping up with current demands. Backup and restore operations take significantly longer than they should due to the limited capabilities of this equipment. This also impacts the overall reliability and integrity of our backups.

It is imperative that this device be replaced in the next biennium to better safeguard our resources and maintain the integrity of our operations.

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**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

4    *System Backup Infrastructure*

370    Acquisition and Refresh of Hardware and  
      Software

**Project Justification:**

The tape back up system in use at TJPC is functional but obsolete. This hardware is in need of a technology refresh to better safeguard the agency's information (databases, documents and other files) in a far more efficient manner. The limited capabilities of this hardware are proving to be a problem for the agency in that backup and recovery timeframes are increasing. Furthermore, the system is unable to keep up with the growth of the agency's information assets. Reliability of this hardware as well as parts availability for repairs are significant concerns.

**Outcome Measures:**

This project supports the Information Resources strategy to "Improve agency productivity and effectiveness through the adoption of the latest technologies, office automation tools and application development systems and/or techniques", by ensuring the integrity and reliability of the overall information resources infrastructure.

**Output Measures:**

The agency expects improvement in reliability, functionality, and performance. Additionally, a reduction of maintenance incidents should be realized.

**Acquisition-of-Alternatives Analysis:**

Not applicable

**Cooperative-Project Area:**

Not Applicable

**Milestones or Timelines:**

None

5    *Network Firewall Refresh*

370    Acquisition and Refresh of Hardware and  
      Software

**Project Description:**

Implementation of a technology refresh of the agency's Network Firewall which used to protect against network threats. This device will be 7 years old by the time it is replaced and will have long since exceeded its useful life.

**Project Status:**

Scheduled to begin in September 2010

**Needs-analysis Summary:**

Network firewalls are one of the foundation components in an agency's security program. These devices protect the systems and information on the agency network from many potential threats. With so much of the business that we conduct occurring across the internet – either through online applications, file transmissions or e-mail communications, we cannot afford to allow this equipment to fall too far behind current standards.

The current network firewall is over 5 years old. Cisco just recently announced the end of sale of these devices and will no longer offer upgrades and maintenance releases for them in the next 12-18 months. Although the support plans for this device are available into FY2013, it is not a prudent plan of action to maintain this device past FY2011.

The increased security, functionality and reliability that we will gain by replacing this device far exceeds the relatively small purchase amount.

Agency code: 665      Agency name: **Juvenile Probation Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

5    *Network Firewall Refresh*

370    Acquisition and Refresh of Hardware and  
       Software

**Project Justification:**

Network firewalls are an integral component of the overall security posture for an agency. The integrity and security of the network relies on the viability of the network firewall and its ability to protect against the ever changing threats present on outside networks. The inability of the network firewall to adequately protect the agency network can put the entire agency infrastructure at risk.

TJPC's current network firewall is already 5 years old and while still supported by the manufacturer, it has recently been marked as end of life. Within the near future, this device will no longer be supported nor will new updates to the device's code be produced. This situation will weaken the security posture of the agency. It is imperative that this device be replaced in the next biennium to insure the ongoing integrity and security of the agency's network resources.

**Outcome Measures:**

This project supports the Information Resources strategy to "Improve agency productivity and effectiveness through the adoption of the latest technologies, office automation tools and application development systems and/or techniques", by ensuring the integrity and reliability of the overall information resources infrastructure.

**Output Measures:**

The agency expects improvement in reliability, functionality, and performance. Additionally, a reduction of maintenance incidents should be realized.

**Acquisition-of-Alternatives Analysis:**

Not applicable

**Cooperative-Project Area:**

Not applicable

**Milestones or Timelines:**

None

6    *Juvenile Case Management System*

370    Acquisition and Refresh of Hardware and  
       Software

**Project Description:**

JCMS is a comprehensive, state of the art web-based juvenile justice information and case management system that will provide for the common data collection, reporting and management needs of Texas juvenile probation departments. The system will consist of a core case management component (intake, referral, case management, etc.) and additional enhancement features such as Detention, Institution Management, Law Enforcement and Juvenile Justice Alternative Education Program. Furthermore, JCMS is being architected to facilitate sharing of data between juvenile justice agencies both across and within jurisdictions to allow for better focused programs and services to be offered to juvenile offenders which will result in decreased recidivism across the juvenile offender population. Better information will generate more effective results.

**Project Status:**

Scheduled to begin in September, 2009

**Needs-analysis Summary:**

This project is a collaborative system development effort involving TJPC and Bexar, Dallas and Tarrant counties with the intent to build a system that will support statewide data collection and reporting. Currently, there are a number of juvenile case management

Agency code: 665      Agency name: **Juvenile Probation Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

6    *Juvenile Case Management System*

370    Acquisition and Refresh of Hardware and  
      Software

systems being utilized across the state, including TJPC's Caseworker system which has been developed and freely distributed for many years. Unfortunately, each instance of Caseworker, along with the other juvenile case management systems in use, operate independently of each other affording little if any sharing of information about juvenile offenders or the programs and services they have been provided. With the creation of JCMS, which will replace TJPC's Caseworker system, there will be one integrated juvenile justice software system based on a single source code for use by all Texas juvenile probation departments.

**Project Justification:**

JCMS is a comprehensive, state of the art web-based juvenile justice information and case management system that will provide for the common data collection, reporting and management needs of Texas juvenile probation departments. The system will consist of a core case management component (intake, referral, case management, etc.) and additional enhancement features such as Detention, Institution Management, Law Enforcement and Juvenile Justice Alternative Education Program. Furthermore, JCMS is being architected to facilitate sharing of data between juvenile justice agencies both across and within jurisdictions to allow for better focused programs and services to be offered to juvenile offenders which will result in decreased recidivism across the juvenile offender population. Better information will generate more effective results.

This project is a collaborative system development effort involving TJPC and Bexar, Dallas and Tarrant counties with the intent to build a system that will support statewide data collection and reporting. Currently, there are a number of juvenile case management systems being utilized across the state, including TJPC's Caseworker system which has been developed and freely distributed for many years. Unfortunately, each instance of Caseworker, along with the other juvenile case management systems in use, operate independently of each other affording little if any sharing of information about juvenile offenders or the programs and services they have been provided. With the creation of JCMS, which will replace TJPC's Caseworker system, there will be one integrated juvenile justice software system based on a single source code for use by all Texas juvenile probation departments.

**Outcome Measures:**

This project supports the Information Resources strategy to "Improve agency productivity and effectiveness through the adoption of the latest technologies, office automation tools and application development systems and/or techniques", by ensuring agency staff are equipped with advanced hardware and software technology that improves interoperability of its systems with those of other agencies. Furthermore, this project is directly in line with the agency's strategic initiative to support the local Juvenile Probation Departments by providing operational and technical assistance.

**Output Measures:**

The agency expects improvement in reliability, functionality, and performance. Additionally, the increase in sharing of information between juvenile justice agencies will help decrease recidivism and promote safer communities.

**Acquisition-of-Alternatives Analysis:**

Not Applicable

**Cooperative-Project Area:**

Not Applicable

**Milestones or Timelines:**

None

6000 DAILY OPERATIONS

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**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

6000 DAILY OPERATIONS

    3   *Daily Operations*

        100   Daily Operations

**Project Description:**

This project details the costs required to continue the current level information resources necessary to the agency. These costs include information technology staff salaries, software and hardware maintenance, help desk support, telecommunications charges, and network operations.

**Project Status:**

On-going operations.

**Needs-analysis Summary:**

On-going operations.

**Project Justification:**

On-going operations.

**Outcome Measures:**

On-going operations.

**Output Measures:**

On-going operations.

**Acquisition-of-Alternatives Analysis:**

Not applicable.

**Cooperative-Project Area:**

Not applicable.

**Milestones or Timelines:**

On-going operations.

**INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY**

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Agency name: **Juvenile Probation Commission**

<b>Project/Category Description</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1 Daily Operations				
Enterprise Resource Planning (ERP)	175,000	175,000	195,000	195,000
Security	3,500	3,500	15,000	15,000
Data Management / Data Warehousing	25,000	25,000	35,000	45,000
Licensing / Permitting / Monitoring	50,000	50,000	50,000	50,000
Acquisition and Refresh of Hardware	3,850	3,850	8,500	8,500
Other Administrative Functions	32,964	57,648	58,541	61,605
Other Service Delivery Functions	125,000	125,000	125,000	125,000
	<b>\$415,314</b>	<b>\$439,998</b>	<b>\$487,041</b>	<b>\$500,105</b>

**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE**  
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<b>Category Description</b>	<b>Est # 2008</b>	<b>Est \$ 2008</b>	<b>Bud # 2009</b>	<b>Bud \$ 2009</b>	<b>BL # 2010</b>	<b>BL \$ 2010</b>	<b>BL # 2011</b>	<b>BL \$ 2011</b>
<u>Desktops - Purchased</u>								
	8	\$11,934	0	\$0	40	\$70,000	10	\$20,000
 <u>Laptops - Purchased</u>								
	7	\$13,122	29	\$46,400	0	\$0	0	\$0
 <u>Servers - Purchased</u>								
	5	\$23,134	0	\$0	4	\$55,000	0	\$0
 <b>Life Cycle Totals</b>		<b>\$48,190</b>		<b>\$46,400</b>		<b>\$125,000</b>		<b>\$20,000</b>

Have you provided a plan procurement schedule for commodity items? Yes

**INFORMATION TECHNOLOGY ASSET INVENTORY**  
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<b>Category</b>	<b>Agency Total</b>
Desktops - Agency Total	45
Laptops - Agency Total	46
Servers - Agency Total	9
Printers - Agency Total	9

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

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Time: 8:45:47AM

Agency Code: 665 Agency: Juvenile Probation Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
20.0%	Professional Services	96.8 %	96.9%	\$58,732	\$60,622	100.0 %	100.0%	\$44,590	\$44,590
33.0%	Other Services	6.0 %	6.0%	\$6,078	\$101,088	8.1 %	8.1%	\$7,886	\$96,861
12.6%	Commodities	41.2 %	41.2%	\$25,394	\$61,576	41.5 %	41.6%	\$21,500	\$51,702
	<b>Total Expenditures</b>		<b>40.4%</b>	<b>\$90,204</b>	<b>\$223,286</b>		<b>38.3%</b>	<b>\$73,976</b>	<b>\$193,153</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

TJPC attained or exceeded two of the three, or 67%, of the applicable statewide HUB procurement goals in FY 2006.

TJPC attained or exceeded two of the three, or 67%, of the applicable statewide HUB procurement goals in FY 2007.

**Applicability:**

The "Heavy Construction", "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2006 or fiscal year 2007 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In both fiscal years 2006 and 2007, the goal of the "Other Services" category was not met due to the type of purchases TJPC made in that category and the limited number of HUBs available for those purchases.

**"Good-Faith" Efforts:**

TJPC made the following "good faith" efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c): ensured that contractual specifications, terms, and conditions reflected the agencies actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses. TJPC participated in HUB forums whenever possible.

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>665</b>		Agency name: Juvenile Probation Commission				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>93.658.000</b> Foster Care_Title IV-E						
3 - 1 - 1 PROBATION ASSISTANCE	42,718,380	10,671,753	19,209,156	19,209,156	19,209,156	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$42,718,380</b>	<b>\$10,671,753</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>	<b>\$19,209,156</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	25,000	25,000	25,000	25,000	25,000	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$42,743,380</b>	<b>\$10,696,753</b>	<b>\$19,234,156</b>	<b>\$19,234,156</b>	<b>\$19,234,156</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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Agency code: **665** Agency name: Juvenile Probation Commission

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

93.658.000 Foster Care_Title IV-E	42,718,380	10,671,753	19,209,156	19,209,156	19,209,156
<b>TOTAL, ALL STRATEGIES</b>	\$42,718,380	\$10,671,753	\$19,209,156	\$19,209,156	\$19,209,156
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	25,000	25,000	25,000	25,000	25,000
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$42,743,380</b>	<b>\$10,696,753</b>	<b>\$19,234,156</b>	<b>\$19,234,156</b>	<b>\$19,234,156</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**

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**Assumptions and Methodology:**

Reimbursement of administrative cost in federal funding has been a source of significant funding for juvenile probation departments statewide. In September 2007, the Administration for Children and Families (ACF) conducted a pilot Administrative Cost Review of the Texas Title IV-E Foster Care Program. ACF modified their interpretation of the requirements in processing the reimbursement of administrative costs for Title IV-E Federal Foster Care claims. This resulted in a significant loss of funds received for the reimbursement of administrative costs.

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Agency code: 665	Agency name: Juvenile Probation Commission					
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	

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**Potential Loss:**

ACF put a "hold" on the processing of claims for the second and third quarters of fiscal year 2008. This resulted in a reduction of approximately \$32 million of funding for juvenile probation departments. Although TJPC has requested payment from ACF, it is highly unlikely these funds will be approved for reimbursement.

It is anticipated that Title IV-E funds will be reduced by \$50 million in the 2008-2009 biennium.

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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:47:27AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2005</b>	<b>Expended SFY 2006</b>	<b>Expended SFY 2007</b>	<b>Estimated SFY 2008</b>	<b>Estimated SFY 2009</b>	<b>Estimated SFY 2010</b>	<b>Estimated SFY 2011</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.658.000 Foster Care Title IV-E</b>										
<b>2006</b>	\$ 43,869,328	\$ 0	\$ 43,869,328	\$ 0	\$ 0	\$ 0	0	0	\$ 43,869,328	0
<b>2007</b>	45,972,789	0	0	45,972,789	0	0	0	0	45,972,789	0
<b>2008</b>	10,671,753	0	0	0	10,671,753	0	0	0	10,671,753	0
<b>2009</b>	19,209,156	0	0	0	0	19,209,156	0	0	19,209,156	0
<b>2010</b>	19,209,156	0	0	0	0	0	19,209,156	0	19,209,156	0
<b>2011</b>	19,209,156	0	0	0	0	0	0	19,209,156	19,209,156	0
<b>Total</b>	<b>\$ 158,141,338</b>	<b>\$ 0</b>	<b>\$ 43,869,328</b>	<b>\$ 45,972,789</b>	<b>\$ 10,671,753</b>	<b>\$ 19,209,156</b>	<b>\$ 19,209,156</b>	<b>\$ 19,209,156</b>	<b>\$ 158,141,338</b>	<b>\$ 0</b>
<b>Empl. Benefit Payment</b>										
		\$26,370	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	176,370	

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 8/7/2008**  
**TIME: 8:48:07AM**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **665**

Agency name: **Juvenile Probation Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>1 General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$91,665	\$70,000	\$70,000	\$70,000	\$70,000
Estimated Revenue:					
<b>DEDUCTIONS:</b>					
Training Seminar Expenses	(91,665)	(70,000)	(70,000)	(70,000)	(70,000)
<b>Total, Deductions</b>	<b>\$(91,665)</b>	<b>\$(70,000)</b>	<b>\$(70,000)</b>	<b>\$(70,000)</b>	<b>\$(70,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The agency collects a fee for training, workshops and seminars. Fees are set at a break-even level. These fees are used to pay for the rental of facilities, equipment rental, training materials and other costs associated with these events. All funds are expended in the fiscal year they are collected.

**CONTACT PERSON:**

Annie Collier

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2008  
 Time: 8:48:43AM

Agency Code: **665**      Agency: **Juvenile Probation Commission**

**ADVISORY COUN. ON JUVENILE SERVICES**

Statutory Authorization: V.C.T.A. Tx Hum Res Code, Sec 141.022  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1981  
 Date to Be Abolished: 09/01/2010  
 Strategy (Strategies): 3-1-1      PROBATION ASSISTANCE

**Advisory Committee Costs**

**Total, Committee Expenditures**

Method of Financing

**Total, Method of Financing**

<b>Meetings Per Fiscal Year</b>	4	4	4	4	4
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**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2008  
Time: 8:48:50AM

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Agency Code: **665**      Agency: **Juvenile Probation Commission**

**Description and Justification for Continuation/Consequences of Abolishing**

TJPC does not pay expenses of advisory board members. There is no cost to the state. If the advisory committee were not continued, the TJPC board and staff would lose valuable input regarding the needs and problems existing at the local department level. Additionally, the long range planning capacity of the board would be hampered without the input of the advisory committee.

## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 665			Agency Name: Texas Juvenile Probation Commission								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	B.1.1.	Community Corrections Services	24,673,235				\$ 24,673,235	1	1	N	#DIV/0!
2							\$ -				#DIV/0!
3							\$ -				#DIV/0!
4							\$ -				#DIV/0!
5							\$ -				#DIV/0!
6							\$ -				#DIV/0!
7							\$ -				#DIV/0!
8							\$ -				#DIV/0!
9							\$ -				#DIV/0!
10							\$ -				#DIV/0!
11							\$ -				#DIV/0!
12							\$ -				#DIV/0!
<b>Agency Biennial Total</b>			<b>\$ 24,673,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,673,235</b>	<b>1.0</b>	<b>1.0</b>		<b>#DIV/0!</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 24,673,235</b>							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Community Corrections Services

The 10% budget reduction of \$24.6 million will be taken from the Community Corrections Services Strategy (Rider 19, 2008-2009 Biennium) that is designed to provide secure post-adjudication or non-secure residential placement resources to local juvenile probation departments for placement. The goal of Community Corrections funding is to reduce delinquency, increase offender accountability and rehabilitate juvenile offenders through a comprehensive, coordinated, community-based juvenile probation system. This reduction will impact the juvenile probation department's ability to divert juvenile from commitment to the Texas Youth Commission (TYC) and result in up to \$39 million in TYC commitment costs for each year of the biennium.

2 0

3 0

4 0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:50:14AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Basic Probation Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 213,665	\$ 214,023	\$ 213,928	\$ 366,328	\$ 366,328
2005 TRAVEL	1,038	665	756	1,287	1,287
<b>Total, Objects of Expense</b>	<b>\$ 214,703</b>	<b>\$ 214,688</b>	<b>\$ 214,684</b>	<b>\$ 367,615</b>	<b>\$ 367,615</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	214,703	214,688	214,684	367,615	367,615
<b>Total, Method of Financing</b>	<b>\$ 214,703</b>	<b>\$ 214,688</b>	<b>\$ 214,684</b>	<b>\$ 367,615</b>	<b>\$ 367,615</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.1</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:50:18AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2</b> <b>Progressive Sanctions Levels 1-3</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 152,212	\$ 152,467	\$ 152,400	\$ 0	0
2005 TRAVEL	728	460	531	0	0
<b>Total, Objects of Expense</b>	<b>\$ 152,940</b>	<b>\$ 152,927</b>	<b>\$ 152,931</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	152,940	152,927	152,931	0	0
<b>Total, Method of Financing</b>	<b>\$ 152,940</b>	<b>\$ 152,927</b>	<b>\$ 152,931</b>	<b>\$ 0</b>	<b>0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/7/2008  
 TIME : 8:50:18AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1</b> <b>Community Corrections Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 263,690	\$ 264,133	\$ 264,016	\$ 298,467	\$ 298,467
2005 TRAVEL	1,266	800	923	1,044	1,044
<b>Total, Objects of Expense</b>	<b>\$ 264,956</b>	<b>\$ 264,933</b>	<b>\$ 264,939</b>	<b>\$ 299,511</b>	<b>\$ 299,511</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	264,956	264,933	264,939	299,511	299,511
<b>Total, Method of Financing</b>	<b>\$ 264,956</b>	<b>\$ 264,933</b>	<b>\$ 264,939</b>	<b>\$ 299,511</b>	<b>\$ 299,511</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.1</b>	<b>4.1</b>	<b>4.1</b>	<b>5.1</b>	<b>5.1</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/7/2008  
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Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2 Harris County Boot Camp</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 8,114	\$ 8,128	\$ 8,124	\$ 8,124	\$ 8,124
2005 TRAVEL	39	25	29	29	29
<b>Total, Objects of Expense</b>	<b>\$ 8,153</b>				
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	8,153	8,153	8,153	8,153	8,153
<b>Total, Method of Financing</b>	<b>\$ 8,153</b>				
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/7/2008  
 TIME : 8:50:18AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>					
<b>Level 5 Post-adjudication Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 34,408	\$ 34,466	\$ 34,451	\$ 0	\$ 0
2005 TRAVEL	166	96	121	0	0
<b>Total, Objects of Expense</b>	<b>\$ 34,574</b>	<b>\$ 34,562</b>	<b>\$ 34,572</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	34,574	34,562	34,572	0	0
<b>Total, Method of Financing</b>	<b>\$ 34,574</b>	<b>\$ 34,562</b>	<b>\$ 34,572</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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DATE: 8/7/2008  
 TIME : 8:50:18AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-4 Local Post-adjudication Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 32,372	\$ 32,426	\$ 32,412	\$ 32,412	\$ 32,412
2005 TRAVEL	156	99	114	114	114
<b>Total, Objects of Expense</b>	<b>\$ 32,528</b>	<b>\$ 32,525</b>	<b>\$ 32,526</b>	<b>\$ 32,526</b>	<b>\$ 32,526</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	32,528	32,525	32,526	32,526	32,526
<b>Total, Method of Financing</b>	<b>\$ 32,528</b>	<b>\$ 32,525</b>	<b>\$ 32,526</b>	<b>\$ 32,526</b>	<b>\$ 32,526</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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DATE: 8/7/2008  
 TIME : 8:50:18AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-5 Special Needs Diversionary Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 16,186	\$ 16,213	\$ 16,206	\$ 16,206	\$ 16,206
2005 TRAVEL	78	49	57	57	57
<b>Total, Objects of Expense</b>	<b>\$ 16,264</b>	<b>\$ 16,262</b>	<b>\$ 16,263</b>	<b>\$ 16,263</b>	<b>\$ 16,263</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	16,264	16,262	16,263	16,263	16,263
<b>Total, Method of Financing</b>	<b>\$ 16,264</b>	<b>\$ 16,262</b>	<b>\$ 16,263</b>	<b>\$ 16,263</b>	<b>\$ 16,263</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/7/2008  
 TIME : 8:50:18AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1 Training/Technical Assistance on Community-based Corrections</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 292,418	\$ 292,908	\$ 292,779	\$ 292,779	\$ 292,779
2005 TRAVEL	1,134	717	827	827	827
<b>Total, Objects of Expense</b>	<b>\$ 293,552</b>	<b>\$ 293,625</b>	<b>\$ 293,606</b>	<b>\$ 293,606</b>	<b>\$ 293,606</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	293,552	293,625	293,606	293,606	293,606
<b>Total, Method of Financing</b>	<b>\$ 293,552</b>	<b>\$ 293,625</b>	<b>\$ 293,606</b>	<b>\$ 293,606</b>	<b>\$ 293,606</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:50:18AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1</b> <b>Juvenile Justice Alternative Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 58,848	\$ 58,947	\$ 58,921	\$ 58,921	\$ 58,921
2005 TRAVEL	283	179	206	206	206
<b>Total, Objects of Expense</b>	<b>\$ 59,131</b>	<b>\$ 59,126</b>	<b>\$ 59,127</b>	<b>\$ 59,127</b>	<b>\$ 59,127</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	59,131	59,126	59,127	59,127	59,127
<b>Total, Method of Financing</b>	<b>\$ 59,131</b>	<b>\$ 59,126</b>	<b>\$ 59,127</b>	<b>\$ 59,127</b>	<b>\$ 59,127</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**Method of Allocation**

Indirect administrative support costs are those amounts found in strategy E.1.1. and E.1.2. These amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/7/2008  
 TIME : 8:50:18AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,071,913	\$1,073,711	\$1,073,237	\$1,073,237	\$1,073,237
2005 TRAVEL	\$4,888	\$3,090	\$3,564	\$3,564	\$3,564
<b>Total, Objects of Expense</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,076,801	\$1,076,801	\$1,076,801	\$1,076,801	\$1,076,801
<b>Total, Method of Financing</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>	<b>\$1,076,801</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>13.2</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:51:09AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-1 Basic Probation Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 316,263	\$ 388,496	\$ 389,551	\$ 760,201	\$ 827,971
2001 PROFESSIONAL FEES AND SERVICES	16,224	8,421	8,246	14,335	15,588
2003 CONSUMABLE SUPPLIES	16,775	11,946	2,805	19,967	21,599
2004 UTILITIES	7,017	5,047	4,940	8,461	9,159
2005 TRAVEL	33,694	30,593	29,914	48,527	52,769
2007 RENT - MACHINE AND OTHER	8,657	7,034	7,039	12,000	12,943
2009 OTHER OPERATING EXPENSE	6,007	34,910	34,138	58,164	63,148
<b>Total, Objects of Expense</b>	<b>\$ 404,637</b>	<b>\$ 486,447</b>	<b>\$ 476,633</b>	<b>\$ 921,655</b>	<b>\$ 1,003,177</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	404,637	486,447	476,633	921,655	1,003,177
<b>Total, Method of Financing</b>	<b>\$ 404,637</b>	<b>\$ 486,447</b>	<b>\$ 476,633</b>	<b>\$ 921,655</b>	<b>\$ 1,003,177</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>15.2</b>	<b>15.2</b>

**DESCRIPTION**

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008

TIME : 8:51:12AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1-1-2 Progressive Sanctions Levels 1-3</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 337,045	\$ 392,803	\$ 384,867	0 \$	0
2001 PROFESSIONAL FEES AND SERVICES	12,081	6,270	6,118	0	0
2003 CONSUMABLE SUPPLIES	11,981	8,532	8,339	0	0
2004 UTILITIES	5,011	3,604	3,527	0	0
2005 TRAVEL	20,814	18,898	18,479	0	0
2007 RENT - MACHINE AND OTHER	6,182	5,023	5,026	0	0
2009 OTHER OPERATING EXPENSE	4,200	24,406	23,867	0	0
<b>Total, Objects of Expense</b>	<b>\$ 397,314</b>	<b>\$ 459,536</b>	<b>\$ 450,223</b>	<b>0 \$</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	397,314	459,536	450,223	0	0
<b>Total, Method of Financing</b>	<b>\$ 397,314</b>	<b>\$ 459,536</b>	<b>\$ 450,223</b>	<b>0 \$</b>	<b>0</b>

**FULL-TIME-EQUIVALENT POSITIONS (FTE):** 5.4                      5.0                      5.0                      0.0                      0.0

**DESCRIPTION**

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008

TIME : 8:51:12AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-1 Community Corrections Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 477,731	\$ 556,983	\$ 545,729	\$ 636,207	\$ 692,113
2001 PROFESSIONAL FEES AND SERVICES	15,144	7,861	7,697	9,056	9,848
2003 CONSUMABLE SUPPLIES	15,017	10,695	10,453	12,312	13,319
2004 UTILITIES	6,282	4,519	4,422	5,218	5,648
2005 TRAVEL	30,160	27,384	26,777	31,077	34,476
2007 RENT - MACHINE AND OTHER	7,748	6,296	6,300	7,398	7,978
2009 OTHER OPERATING EXPENSE	7,399	42,996	42,046	47,945	52,052
<b>Total, Objects of Expense</b>	<b>\$ 559,481</b>	<b>\$ 656,734</b>	<b>\$ 643,424</b>	<b>\$ 749,213</b>	<b>\$ 815,434</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	559,481	656,734	643,424	749,213	815,434
<b>Total, Method of Financing</b>	<b>\$ 559,481</b>	<b>\$ 656,734</b>	<b>\$ 643,424</b>	<b>\$ 749,213</b>	<b>\$ 815,434</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>13.9</b>	<b>13.0</b>	<b>13.0</b>	<b>15.7</b>	<b>15.7</b>
<b>DESCRIPTION</b>					

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:51:12AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-2 Harris County Boot Camp</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 18,244	\$ 21,262	\$ 20,833	\$ 20,898	\$ 21,094
2001 PROFESSIONAL FEES AND SERVICES	18,201	943	923	920	1,000
2003 CONSUMABLE SUPPLIES	1,315	936	915	913	987
2004 UTILITIES	1,355	974	954	953	1,031
2005 TRAVEL	1,442	1,310	1,293	1,297	1,410
2006 RENT - BUILDING	1,048	852	853	848	914
2009 OTHER OPERATING EXPENSE	714	4,149	4,058	4,069	4,417
<b>Total, Objects of Expense</b>	<b>\$ 42,319</b>	<b>\$ 30,426</b>	<b>\$ 29,829</b>	<b>\$ 29,898</b>	<b>\$ 30,853</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	42,319	30,426	29,829	29,898	30,853
<b>Total, Method of Financing</b>	<b>\$ 42,319</b>	<b>\$ 30,426</b>	<b>\$ 29,829</b>	<b>\$ 29,898</b>	<b>\$ 30,853</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

**DESCRIPTION**

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008

TIME : 8:51:12AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-3</b>	<b>Level 5 Post-adjudication Facilities</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 77,490	\$ 90,310	\$ 88,485	\$ 0	0
2001 PROFESSIONAL FEES AND SERVICES	2,736	1,420	1,390	0	0
2003 CONSUMABLE SUPPLIES	2,715	1,933	1,890	0	0
2004 UTILITIES	1,136	817	800	0	0
2005 TRAVEL	5,452	4,950	4,841	0	0
2006 RENT - BUILDING	1,399	1,137	1,138	0	0
2009 OTHER OPERATING EXPENSE	1,015	5,897	5,767	0	0
<b>Total, Objects of Expense</b>	<b>\$ 91,943</b>	<b>\$ 106,464</b>	<b>\$ 104,311</b>	<b>\$ 0</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	91,943	106,464	104,311	0	0
<b>Total, Method of Financing</b>	<b>\$ 91,943</b>	<b>\$ 106,464</b>	<b>\$ 104,311</b>	<b>\$ 0</b>	<b>0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>

**DESCRIPTION**

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008

TIME : 8:51:12AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-4 Local Post-adjudication Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 71,660	\$ 83,515	\$ 81,827	\$ 82,084	\$ 89,297
2001 PROFESSIONAL FEES AND SERVICES	2,575	1,337	1,309	1,304	1,418
2003 CONSUMABLE SUPPLIES	2,550	1,816	1,775	1,771	1,916
2004 UTILITIES	1,069	769	752	752	814
2005 TRAVEL	5,135	4,662	4,559	4,571	4,971
2007 RENT - MACHINE AND OTHER	1,317	1,070	1,071	1,065	1,149
2009 OTHER OPERATING EXPENSE	793	4,607	4,505	4,517	4,904
<b>Total, Objects of Expense</b>	<b>\$ 85,099</b>	<b>\$ 97,776</b>	<b>\$ 95,798</b>	<b>\$ 96,064</b>	<b>\$ 104,469</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	85,099	97,776	95,798	96,064	104,469
<b>Total, Method of Financing</b>	<b>\$ 85,099</b>	<b>\$ 97,776</b>	<b>\$ 95,798</b>	<b>\$ 96,064</b>	<b>\$ 104,469</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

**DESCRIPTION**

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008

TIME : 8:51:12AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>2-1-5 Special Needs Diversionary Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 36,488	\$ 42,524	\$ 41,665	\$ 41,796	\$ 45,469
2001 PROFESSIONAL FEES AND SERVICES	1,284	666	653	650	707
2003 CONSUMABLE SUPPLIES	1,272	906	885	883	955
2004 UTILITIES	533	383	375	375	406
2005 TRAVEL	2,567	2,331	2,279	2,286	2,486
2007 RENT - MACHINE AND OTHER	659	535	536	533	575
2009 OTHER OPERATING EXPENSE	649	3,774	3,690	3,700	4,017
<b>Total, Objects of Expense</b>	<b>\$ 43,452</b>	<b>\$ 51,119</b>	<b>\$ 50,083</b>	<b>\$ 50,223</b>	<b>\$ 54,615</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	43,452	51,119	50,083	50,223	54,615
<b>Total, Method of Financing</b>	<b>\$ 43,452</b>	<b>\$ 51,119</b>	<b>\$ 50,083</b>	<b>\$ 50,223</b>	<b>\$ 54,615</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**DESCRIPTION**

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:51:12AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>3-1-1 Training/Technical Assistance on Community-based Corrections</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 387,075	\$ 451,110	\$ 441,995	\$ 443,384	\$ 482,346
2001 PROFESSIONAL FEES AND SERVICES	16,611	8,622	8,442	8,413	9,148
2003 CONSUMABLE SUPPLIES	15,153	10,791	10,547	10,522	11,382
2004 UTILITIES	7,753	5,576	5,457	5,453	5,903
2005 TRAVEL	35,598	32,322	31,604	31,692	34,462
2007 RENT - MACHINE AND OTHER	9,561	7,768	7,774	7,732	8,339
2009 OTHER OPERATING EXPENSE	5,470	31,790	31,087	31,173	33,844
<b>Total, Objects of Expense</b>	<b>\$ 477,221</b>	<b>\$ 547,979</b>	<b>\$ 536,906</b>	<b>\$ 538,369</b>	<b>\$ 585,424</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	477,221	547,979	536,906	538,369	585,424
<b>Total, Method of Financing</b>	<b>\$ 477,221</b>	<b>\$ 547,979</b>	<b>\$ 536,906</b>	<b>\$ 538,369</b>	<b>\$ 585,424</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>11.1</b>	<b>13.1</b>	<b>13.1</b>	<b>14.1</b>	<b>14.1</b>

**DESCRIPTION**

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008

TIME : 8:51:12AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>4-1-1 Juvenile Justice Alternative Education Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 129,777	\$ 151,247	\$ 148,191	\$ 148,657	\$ 161,720
2001 PROFESSIONAL FEES AND SERVICES	4,669	2,423	2,373	2,365	2,571
2003 CONSUMABLE SUPPLIES	4,629	3,297	3,222	3,215	3,477
2004 UTILITIES	1,936	1,392	1,363	1,362	1,474
2005 TRAVEL	33,911	30,789	30,106	30,189	32,829
2007 RENT - MACHINE AND OTHER	2,389	1,941	1,943	1,932	2,084
2009 OTHER OPERATING EXPENSE	1,852	10,765	10,527	10,556	11,461
<b>Total, Objects of Expense</b>	<b>\$ 179,163</b>	<b>\$ 201,854</b>	<b>\$ 197,725</b>	<b>\$ 198,276</b>	<b>\$ 215,616</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	179,163	201,854	197,725	198,276	215,616
<b>Total, Method of Financing</b>	<b>\$ 179,163</b>	<b>\$ 201,854</b>	<b>\$ 197,725</b>	<b>\$ 198,276</b>	<b>\$ 215,616</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

**DESCRIPTION**

Direct administrative support costs are those non-grant amounts found in strategy C.1.1. These non-grant amounts are allocated proportionately among all other strategies on the basis of grant budget size for each fiscal year. This method was selected because the agency is labor-intensive and the administrative demands are closely related to budget size.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008  
 TIME : 8:51:12AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,851,773	\$2,178,250	\$2,143,143	\$2,133,227	\$2,320,010
2001 PROFESSIONAL FEES AND SERVICES	\$89,525	\$37,963	\$37,151	\$37,043	\$40,280
2003 CONSUMABLE SUPPLIES	\$71,407	\$50,852	\$40,831	\$49,583	\$53,635
2004 UTILITIES	\$32,092	\$23,081	\$22,590	\$22,574	\$24,435
2005 TRAVEL	\$168,773	\$153,239	\$149,852	\$149,639	\$163,403
2006 RENT - BUILDING	\$2,447	\$1,989	\$1,991	\$848	\$914
2007 RENT - MACHINE AND OTHER	\$36,513	\$29,667	\$29,689	\$30,660	\$33,068
2009 OTHER OPERATING EXPENSE	\$28,099	\$163,294	\$159,685	\$160,124	\$173,843
<b>Total, Objects of Expense</b>	<b>\$2,280,629</b>	<b>\$2,638,335</b>	<b>\$2,584,932</b>	<b>\$2,583,698</b>	<b>\$2,809,588</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,280,629	\$2,638,335	\$2,584,932	\$2,583,698	\$2,809,588
<b>Total, Method of Financing</b>	<b>\$2,280,629</b>	<b>\$2,638,335</b>	<b>\$2,584,932</b>	<b>\$2,583,698</b>	<b>\$2,809,588</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>48.8</b>	<b>49.5</b>	<b>49.5</b>	<b>50.5</b>	<b>50.5</b>

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 8/7/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:53:43AM

Agency code:

Agency name: **Juvenile Probation Commission**

**GR Baseline Request Limit = \$246,996,347**

**GR-D Baseline Request Limit = \$1**

Strategy/Strategy Option/Rider								Biennial	Biennial	
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy: 1 - 1 - 1 Basic Probation Services</b>										
19.7	33,341,181	33,341,181	0	19.7	33,341,181	33,341,181	0	66,682,362	0	_____
<b>Strategy: 1 - 1 - 2 Progressive Sanctions Levels 1-3</b>										
0.0	14,120,361	14,120,361	0	0.0	14,120,361	14,120,361	0	94,923,084	0	_____
<b>Strategy: 2 - 1 - 1 Community Corrections Services</b>										
22.1	64,355,362	63,010,362	0	22.8	68,618,863	67,273,863	0	225,207,309	0	_____
<b>Strategy: 2 - 1 - 2 Harris County Boot Camp</b>										
0.5	1,000,000	1,000,000	0	0.5	1,000,000	1,000,000	0	227,207,309	0	_____
<b>Strategy: 2 - 1 - 4 Local Post-adjudication Facilities</b>										
2.1	4,147,038	4,147,038	0	2.1	4,147,038	4,147,038	0	235,501,385	0	_____
<b>Strategy: 2 - 1 - 5 Special Needs Diversionary Programs</b>										
1.2	1,974,034	1,974,034	0	1.2	1,974,034	1,974,034	0	239,449,453	0	_____
<b>Strategy: 3 - 1 - 1 Training/Technical Assistance on Community-based Corrections</b>										
17.7	21,792,855	2,583,699	0	17.7	22,018,749	2,809,593	0	244,842,745	0	_____
<b>Strategy: 4 - 1 - 1 Juvenile Justice Alternative Education Programs</b>										
3.7	11,348,596	0	0	3.7	11,644,056	0	0	244,842,745	0	_____
<b>Strategy: 5 - 1 - 1 Central Administration</b>										
0.0	944,848	944,848	0	0.0	944,848	944,848	0	246,732,441	0	_____
<b>Strategy: 5 - 1 - 2 Information Resources</b>										
0.0	131,953	131,953	0	0.0	131,953	131,953	0	246,996,347	0	_____
<b>67.0</b>				<b>67.7</b>				<b>*****GR Baseline Request Limit=\$246,996,347*****</b>		
<b>Excp Item: 1 Replacement of Lost Federal IV-E Funding to Probation Departments</b>										
0.0	17,000,000	17,000,000	0	0.0	17,000,000	17,000,000	0	280,996,347	0	_____

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 8/7/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:53:58AM

Agency code:

Agency name: **Juvenile Probation Commission**

**GR Baseline Request Limit = \$246,996,347**

**GR-D Baseline Request Limit = \$1**

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
<b>Strategy Detail for Excp Item: 1</b>														
Strategy: 1 - 1 - 1 <b>Basic Probation Services</b>														
0.0	17,000,000	17,000,000	0	0.0	17,000,000	17,000,000	0							
Excp Item: 2 <b>Increase Texas Juvenile Probation Commission Staff Salaries</b>														
0.0	211,484	211,484	0	0.0	211,484	211,484	0	281,419,315	0	_____				
<b>Strategy Detail for Excp Item: 2</b>														
Strategy: 3 - 1 - 1 <b>Training/Technical Assistance on Community-based Corrections</b>														
0.0	211,484	211,484	0	0.0	211,484	211,484	0							
Excp Item: 3 <b>Increase Texas Juvenile Probation Commission Administrative Budget</b>														
0.0	125,777	125,777	0	0.0	121,561	121,561	0	281,666,653	0	_____				
<b>Strategy Detail for Excp Item: 3</b>														
Strategy: 3 - 1 - 1 <b>Training/Technical Assistance on Community-based Corrections</b>														
0.0	125,777	125,777	0	0.0	121,561	121,561	0							
Excp Item: 4 <b>Increase in agency FTEs resulting from SB103 mandates</b>														
5.0	316,597	316,597	0	5.0	304,995	304,995	0	282,288,245	0	_____				
<b>Strategy Detail for Excp Item: 4</b>														
Strategy: 3 - 1 - 1 <b>Training/Technical Assistance on Community-based Corrections</b>														
5.0	316,597	316,597	0	5.0	304,995	304,995	0							
Excp Item: 5 <b>Increase Texas Juvenile Probation Commission Staff</b>														
5.0	351,927	351,927	0	5.0	340,772	340,772	0	282,980,944	0	_____				

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 8/7/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:53:58AM

Agency code:

Agency name: **Juvenile Probation Commission**

**GR Baseline Request Limit = \$246,996,347**

**GR-D Baseline Request Limit = \$1**

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
<b>Strategy Detail for Excp Item: 5</b>														
Strategy: 3 - 1 - 1 <b>Training/Technical Assistance on Community-based Corrections</b>														
5.0	351,927	351,927	0	5.0	340,772	340,772	0							
Excp Item: 6 <b>Juvenile Case Management System</b>														
4.0	4,000,000	4,000,000	0	4.0	500,000	500,000	0	287,480,944	0	_____				
<b>Strategy Detail for Excp Item: 6</b>														
Strategy: 3 - 1 - 1 <b>Training/Technical Assistance on Community-based Corrections</b>														
4.0	4,000,000	4,000,000	0	4.0	500,000	500,000	0							
Excp Item: 7 <b>Peavy Switch Mental Health Residential Treatment Program</b>														
0.0	2,600,000	2,600,000	0	0.0	2,600,000	2,600,000	0	292,680,944	0	_____				
<b>Strategy Detail for Excp Item: 7</b>														
Strategy: 2 - 1 - 1 <b>Community Corrections Services</b>														
0.0	2,600,000	2,600,000	0	0.0	2,600,000	2,600,000	0							
Excp Item: 8 <b>Mental Health Assessments and Services</b>														
0.0	3,500,000	3,500,000	0	0.0	3,000,000	3,000,000	0	299,180,944	0	_____				
<b>Strategy Detail for Excp Item: 8</b>														
Strategy: 1 - 1 - 1 <b>Basic Probation Services</b>														
0.0	3,500,000	3,500,000	0	0.0	3,000,000	3,000,000	0							
Excp Item: 9 <b>Replace Texas Juvenile Probation Commission Vehicle</b>														
0.0	25,000	25,000	0	0.0	0	0	0	299,205,944	0	_____				

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 8/7/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:53:58AM

Agency code:

Agency name: **Juvenile Probation Commission**

**GR Baseline Request Limit = \$246,996,347**

**GR-D Baseline Request Limit = \$1**

**Strategy/Strategy Option/Rider**

**2010 Funds**

**2011 Funds**

**Biennial**

**Biennial**

**Page #**

**FTEs**

**Total**

**GR**

**Ded**

**FTEs**

**Total**

**GR**

**Ded**

**Cumulative GR**

**Cumulative Ded**

<b>Strategy Detail for Excp Item: 9</b>							
Strategy: 3 - 1 - 1 <b>Training/Technical Assistance on Community-based Corrections</b>							
0.0	25,000	25,000	0	0.0	0	0	0

Excp Item: 10 <b>Juvenile Justice Alternative Education Program Funding for Mandatory Attendance Days</b>										
0.0	629,788	0	0	0.0	678,689	0	0	299,205,944	0	_____

<b>Strategy Detail for Excp Item: 10</b>							
Strategy: 4 - 1 - 1 <b>Juvenile Justice Alternative Education Programs</b>							
0.0	629,788	0	0	0.0	678,689	0	0

**81.0    \$181,916,801    \$149,384,261                    \$0            81.7    \$182,698,584    \$149,821,683                    0**