



Texas Juvenile Justice Department

Board Informational Packet

March 21-22, 2013

This packet includes materials for agenda items that do not require action by the board.



TEXAS JUVENILE JUSTICE DEPARTMENT

Executive Director's Report

MARCH 2013

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TJJD Moving to New Location

The Texas Juvenile Justice Department (TJJD) will be relocating their central office staff, OIO, and Austin Parole to a new location at the end of April, 2013. Health and Human Services staff from the Braker H facility in north Austin will be moving into the Brown-Heatly Building and TJJD staff will move into their former facility located at 11209 Metric Boulevard. The new location is at the intersection of Braker Lane and Metric Boulevard and is near the Domain shopping and hotel complex off Mopac Expressway. The Texas Facilities Commission has facilitated the switching of spaces between these two agencies in an effort to consolidate HHS staff at the central location on Lamar and bring all TJJD staff into one larger facility.

Braker H is private lease space and has approximately 67,323 square feet which is larger than the space TJJD currently occupies at the North Lamar location. All TJJD central office staff on the 2nd, 3rd and 5th floors of the Brown-Heatly building will move to the new location. Additionally, the Austin District Parole Office and the Office of the Independent Ombudsman will be relocating with TJJD to the Braker H complex. Youth on parole and their families will utilize the new facility to meet with parole officers and access services.

The new facility offers 11 conference rooms with capacities ranging from 8 to 110 people, including an IT training room. Additionally, the new facility has two loading docks, warehouse space, ample open office landscape (OOLs), hard-wall offices, a large employee break room and exterior deck, and secure IT, OIG and OIO areas.

Agency staff from HHS and TJJD are beginning preparations for the move and assessing records and storage needs at the new location in addition to other logistical preparations. TJJD staff are excited to come together in one location in one single-story facility and look forward to hosting an open house at the new facility in the summer.

Any questions regarding the move can be directed to Lisa Capers at 512-424-6672.



PAWS Program Receives Charitable Gift

The Pairing Achievement With Service (PAWS) program at the Ron Jackson girls facility was the recipient of a generous gift by Austin artist Daryl Howard on Sunday, March 3. Ms. Howard, who annually hosts a Spring Art exhibition of her artwork at her ranch near Dripping Springs, Texas, asked each attendee to contribute \$10 to the PAWS program. More than \$3,000 was initially raised from those who R.S.V.P'ed for the event with additional money expected to be collected. Ms. Howard also held a silent auction for an original work to be commissioned by the winning bidder. The minimum bid amount for this auction was \$12,000. Ms. Howard is donating 10 percent of the winning bid to the PAWS program.

Ms. Howard's interest in the PAWS program was generated by an article that appeared in the Austin American Statesman. Her work may be found at www.darylhoward.com.



Agency Worker's Compensation Highlights

In February 2013, there were 26 workers' compensation claims filed, significantly lower than the 48 last month. Of the 26 claims this month, 21 were due to aggression and 5 due to industrial injuries. So far in FY 2013, the agency has averaged 38.3 claims per month, lower than the FY 2012 average of 49.7 per month. There has been a significant reduction in the average number of claims due to aggression. In FY 2013 there have been 27.5 per month compared to FY 2012 that averaged 36.2 per month, a 24 percent decrease.

Another Gift for PAWS

In March 2013, employees at Micro-Bac International, an Austin-based company that provides natural solutions for environmental clean-up using bacterial bio-remediation products, contributed \$208 to the PAWS program. In a letter to the agency, an unnamed employee explained that Micro-Bac International has a program called "Random Acts of Kindness," in which employees anonymously donate money to a fund that is distributed every two weeks to a worthy cause. The employee read about the PAWS program in the Austin American Statesman and decided to make the program a fund recipient. According to the letter:

"I've always been amazed at the power animals have to change somebody's life. Thank you for continuing to offer this program and helping turn around the lives that you (and the dogs) touch."

TJJD greatly appreciates the support of Micro-Bac International along with the long-time supporters of this wonderful program.

Task Force on Behavior Management and Treatment

Senior Director of State Programs and Facilities, Teresa Stroud, has met with TJJD staff to get feedback on a number of issues related to overall operations. She has visited all secure facilities and halfway houses along with key contract care programs to hear from staff responsible for administering our behavior management programs.

Foremost in feedback received is that a majority of staff would like to see major changes to our Behavior Management and Treatment programs. The number one concern is the lack of accountability for youth behavior in our current system. The TJJD executive team concurs with this assessment and will work with both internal staff and outside stakeholders to increase youth accountability.

A Task Force has been created with members from all high restriction facilities and representatives from halfway houses, parole, education and youth rights. This Task Force began meeting in late January to consider feedback from staff that have been surveyed.

National Education Organization Cites TJJD Program

The Center for Educational Excellence in Alternative Settings recently published an article on their website describing a new performance management. The article is reprinted below:

Texas Juvenile Justice Department Taking Quick Steps to Improve Teacher Accountability

The Texas Juvenile Justice Department (TJJD) has started to integrate Quick Visits into its teacher evaluation system. On a weekly basis, principals visit classrooms using a ten-minute 'quick visit' classroom observation rubric. Using the rubric, school principals quickly look for certain agreed-to markers in the classroom. TJJD's rubric includes standards assessing classroom management, instructional techniques, and student engagement.

Summary results of the weekly 'quick visits' are shared with the all staff members, enabling everyone to see trends, notice areas of strength, and assess areas in need of improvement. Principals meet individually with teachers who score below agreed-to benchmarks. The 'quick visits' help teachers get real-time feedback from school leadership, and encourage conversations between teachers and principals about tailored professional development.

The 'quick visits' are just one part of a more robust, research-based teacher training and evaluation framework TJJD is developing with support from CEEAS over the spring and summer. For now, says Amy Lopez, Superintendent of Schools for TJJD, "Implementing the 'quick visits' led almost immediately to a change in the way teachers talk about their role at the schools. Instead of complaining about conditions or problems at the facilities, they started talking about what they can be doing to improve their classrooms, and their 'quick visit' scores. It's not perfect, and it is just one part of a larger plan—but it has had a major, positive impact on school culture and teacher performance at a number of our schools."

If you are interested in learning more about how to implement a 'quick visit' protocol as a part of your teacher training and evaluation process, send a request to info@ceeas.org.

Volunteer Services Report for FY 2012

TJJD volunteers continue to provide invaluable support to the youth in secure facilities, halfway houses, and on parole, enhancing the work performed by our staff. In FY 2012, the 1,378 community volunteers enrolled in the agency's Volunteer Services program provided the following:

* 68,606 hours of service contributed by volunteers, valued at \$1,465,400 based upon the value of the volunteer hour, as determined by the Independent Sector. This service is broken down as follows:

SERVICE	HOURS
Chaplaincy & religious services	24,332
Epiphany Ministries services	14,112
Mentoring	8,920
Internships	8,095
Community Resource Council activities	4,224
Holiday and birthday activities	3,062
Leisure and skills group services	1,836
Tutoring and other educational services	707
Family involvement activities	660
Music/arts/entertainment activities	495
Clerical assistance	150
Advocates & community support services	79
TOTAL HOURS (including misc. activities)	68,606

* \$52,894 in cash donations and fundraising revenue generated by the local community resource councils affiliated with TJJD

* \$1,754,187 cash and in-kind contributions benefiting TJJD youth (including the value of volunteer hours)

* 41,049 community service hours performed by TJJD youth on parole, in halfway houses, and institutions

* 3,353 community citizens educated through facility tours, volunteer training sessions, and public awareness and prevention speaking engagements

Global Youth Service Day

TJJD has once again been selected to serve as a Texas Lead Agency for the 2013 Global Youth Service Day (GYSD). This will mark the eighth consecutive year that TJJD (and its predecessor agencies) have served as a Lead Agency in Texas. Planning is now underway to ensure this year's 25th anniversary of GYSD is the best yet.

Established in 1988, GYSD is the largest service event in the world and is now celebrated in over 100 countries. On GYSD, children and youth address the world's most critical issues in partnership with families, schools, community and faith-based organizations, businesses, and governments. All TJJD facilities, halfway houses and parole offices are asked to participate in GYSD and engage all of the youth in community service projects. GYSD is April 26-28, 2013.

Chaplain John Stutz Retirement

TJJD Manager of Chaplaincy Services Chaplain John Stutz retired from the Texas Juvenile Justice Department on February 28, 2013, after more than 25 years of dedicated service.

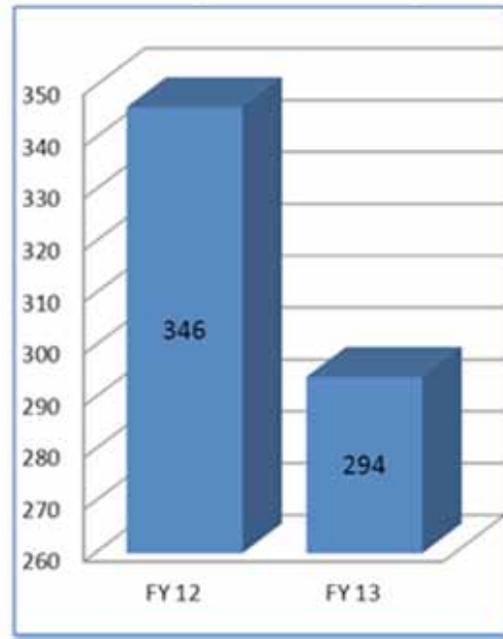
Chaplain Stutz was hired on July 8, 1987 as a Chaplain at the Gainesville State School, where he ministered to youth and staff until his promotion to supervise all field chaplains in 1999. While the position has had more than one title over the years, Chaplain Stutz held the position of Manager of Chaplaincy services for more than 12 years. During that time, he has been devoted to ensuring the religious rights and freedoms of youth in our care. His dedication to the agency and the youth we serve has been remarkable.

Additionally, throughout the past several years Chaplain Stutz served in active duty as a chaplain in the United States Army. He was deployed overseas in the Middle East serving with and ministering to troops at war. His service to soldiers in a war zone was truly inspirational and provided peace and comfort to many men and women in difficult circumstances.

TJJD has been fortunate to have Chaplain Stutz for the past quarter century. He will be missed by all and we wish him success in his new endeavors.

County Commitments to TJJD

Local juvenile probate departments continue to out perform expectations. During FY 2011 counties committed 876 youth, 235 below the 1111 target. Thus far during FY 2013, counties have continued to divert youth from commitment as shown below in the chart below.



September - January

New TJJD Logo

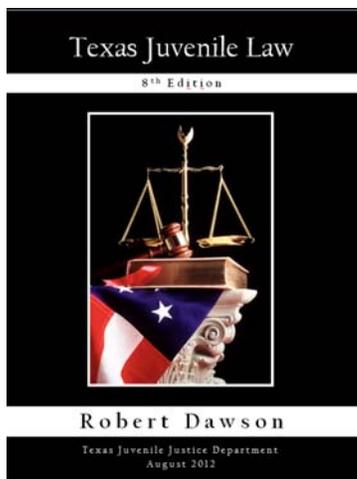


TJJD is pleased to introduce its new logo design. The logo, designed in-house by graphic designer Michelle Bayer, conveys the professionalism and strength of our state agency in a simple one- or two-color presentation. The aesthetically simple and clean design will easily adapt to the many uses the agency will require of it.

The logo went through multiple versions. The final design was unanimously selected by the Employee Events Committee and approved by the Senior Directors. It will now begin appearing on the agency's letterhead, business cards, websites, publications and all other forms of agency communications.

TJJD Released Texas Juvenile Law, 8th Edition

TJJD is pleased to announce that the Texas Juvenile Law, 8th Edition, arrived from the publisher and all complimentary and pre-ordered copies have been shipped. We are hopeful that you will find this comprehensive reference book as useful as you have in year's past and we look forward to your feedback. This edition was edited and updated by TJJD staff, along with a few guest editors and we anticipate that this will continue to be an essential book for all juvenile justice practitioners. If your department would like to order additional copies of the Texas Juvenile Law, please download an order form online at <http://www.tjjd.texas.gov/news/TxJuvLaw8thEditionOrderForm.pdf>. For questions, please contact the Juvenile Justice Training Academy at (512) 424-6707.



Employees Receiving Tenure Award

TJJD would like to recognize the following employees who have received a tenure award since January 2013. On behalf of the agency, we extend our sincerest gratitude and appreciation for their dedication and service to the State of Texas.

January 2013

FIVE YEARS OF SERVICE

NAME	LOCATION/CENTRAL OFFICE DIVISION
Rachel A. Davi	Ron Jackson State Juvenile Corr. Facility
Regina R. Mason	Ron Jackson State Juvenile Corr. Facility
Suzane M. Free	Ron Jackson State Juvenile Corr. Facility

Gerrit W. Hakze	Gainesville State School
Jackie M. Schmaltz	Gainesville State School
Quinn A. Taylor	Gainesville State School
Jackie M. Cooper	Gainesville State School
Kaneisha C. Johnson	Gainesville State School
Chad H. Walther	Gainesville State School
Ronald J. Leggett	Corsicana State School
Lizzie A. Thomas	Corsicana State School
Belvia T. Barham	Corsicana State School
Cristino Ibanez	Corsicana State School
Valrie M. Williams	Corsicana State School
Tina J. Rogers	McLennan Cty
John R. Boggess	McLennan Cty
Terry P. Garberding	York House
Brooke N. Blanton	Willoughby House
Anne L. Oakerson	McFadden Ranch

TEN YEARS OF SERVICE

Robbie L. Clemons	Giddings State School
Linda DeMoss	Corsicana State School
Keturah L. Garnerway	Corsicana State School
Rachel J. Link	Schaeffer House
Bryan D. Roberson	McFadden Ranch
Cristina D. Gonzalez	OIG Field

FIFTEEN YEARS OF SERVICE

Ronald R. Johnson	Ron Jackson State Juvenile Corr. Facility
Michael A. Montgomery	Ron Jackson State Juvenile Corr. Facility
Barbara L. Yardley	Ron Jackson State Juvenile Corr. Facility
Coley Rushing	Gainesville State School
Christy D. Eason	Gainesville State School
Sergio Cazares	Evins Regional Juvenile Center
Felisha M. Thomas	Corsicana State School
Julie K. Patrick	McLennan Cty
Michele M. Williams	Region 1 North
Michael J. Lukowiak	Region 3 South
Monica A. Coward	Turman House
Paulette G. Owens	Turman House

TWENTY YEARS OF SERVICE

Lisa K. Donnelly	Central Office/Finance & Technology
Yvonne M. Buonamici	Central Office/State Programs & Facilities
Donna L. Wootton	Ron Jackson State Juvenile Corr. Facility
Larry E. Childress	McLennan Cty

TWENTY-FIVE YEARS OF SERVICE

Nancy E. Slott	Central Office/Office of Medical Director
Patsy M. Turner	Corsicana State School

THIRTY YEARS OF SERVICE

Terry T. Gaona	<i>Central Office/Finance & Technology</i>
Guy R. Shults	<i>Ron Jackson State Juvenile Corr. Facility</i>
Eugenia M. Powell	<i>Giddings State School</i>
Larry L. Sharp	<i>Giddings State School</i>

February 2013

FIVE YEARS OF SERVICE

NAME	LOCATION/CENTRAL OFFICE DIVISION
Katrena D. Plummer	<i>Central Office/Office of Chief of Staff</i>
Sarah E. McCleary	<i>Central Office/Monitoring and Inspections</i>
Jennifer D. Martin	<i>Central Office/Office of General Council</i>
Daniel P. Gunter	<i>Central Office/State Programs & Facilities</i>
John E. Williams	<i>Ron Jackson State Juvenile Corr. Facility</i>
Billy C. Matthews	<i>Ron Jackson State Juvenile Corr. Facility</i>
Karen C. Richroath	<i>Gainesville State School</i>
Sonia M. Ellis-Marsh	<i>Giddings State School</i>
Kimberly D. Faske	<i>Giddings State School</i>
Andrew C. Allen	<i>Giddings State School</i>
Raul Romero Jr.	<i>Evins Regional Juvenile Center</i>
Jacob Luna	<i>Evins Regional Juvenile Center</i>
Michael Martinez	<i>Evins Regional Juvenile Center</i>
Rebecca G. Zepeda	<i>Evins Regional Juvenile Center</i>
Diann Carter	<i>Corsicana State School</i>
Shannon L. Monroe	<i>Corsicana State School</i>
Sonna D. Craft	<i>Corsicana State School</i>
Hauwa A. Lewis	<i>McLennan Cty</i>
Carl E. Walker	<i>McLennan Cty</i>
Denise Owens	<i>Region 1 North</i>

TEN YEARS OF SERVICE

Michael E. Christensen	<i>Central Office/Office of General Council</i>
Kimberly S. Wood	<i>Central Office/Administrative Investigations</i>
Candice L. Alexander	<i>Giddings State School</i>
Sheila K. Irvin	<i>Giddings State School</i>
Lillian F. Kitchen	<i>Corsicana State School</i>
Joseph E. White	<i>Corsicana State School</i>
Gina Martinez	<i>Corsicana State School</i>
James C. Fullbright	<i>McLennan Cty</i>

FIFTEEN YEARS OF SERVICE

Robert K. Dubose	<i>Central Office/Administrative Investigations</i>
Bruce D. Snow	<i>Giddings State School</i>
Graciela Quintero	<i>Evins Regional Juvenile Center</i>
Jimmie E. Jenson	<i>McLennan Cty</i>
Samuel T. Allison	<i>McLennan Cty</i>
Lisa K. McNeil	<i>McLennan Cty</i>
Tina L. Eddington-Monroe	<i>McLennan Cty</i>

TWENTY YEARS OF SERVICE

Ronald Lorne	<i>Gainesville State School</i>
Robert S. Salinas	<i>Evins Regional Juvenile Center</i>

TWENTY-FIVE YEARS OF SERVICE

James M. Southwell	<i>Central Office/Finance & Technology</i>
Kathy R. Mack	<i>McFadden Ranch</i>

THIRTY-FIVE YEARS OF SERVICE

Raymond Gonzalez	<i>Tamayo House</i>
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Legislative Bill Tracking Update

Child Abuse and Neglect		
SB 1772	Author:	Huffman
	Last Action:	03/08/2013 S Filed
	Caption:	Relating to the prosecution and punishment of certain offenses committed against juveniles in custody; imposing a criminal penalty. The bill proposes that if an employee of the state or county probation department commits an offense of engaging in sexual contact, sexual intercourse, or deviate sexual intercourse charges will be a state jail felony.
Code of Criminal Procedure		
HB 2266	Author:	Larson
	Last Action:	03/11/2013 H Referred to Criminal Jurisprudence
	Caption:	Relating to the enforcement and prosecution of children for certain fines-only misdemeanors. The bill creates a mini-code of criminal procedure within the Education Code to govern prosecution of these offenses, and adds provisions to the Penal Code to limit a child's criminal liability for fine-only misdemeanors.
SB 394	Author:	West
	Last Action:	03/11/2013 S Committee report printed and distributed
	Caption:	Relating to restricting access to records of children convicted of or receiving deferred disposition for certain misdemeanors. The records shall be closed and kept confidential.
SB 395	Author:	West
	Last Action:	03/12/2013 S Considered in public hearing
	Caption:	Relating to a defendant child in a justice or municipal court to choose between paying a fine and court costs, performing community service, or participating in tutoring. Also allows for the waiver of payment and fines for indigent defendant children.
SB 1428	Author:	Hinojosa
	Last Action:	03/18/2013 S Referred to Criminal Justice
	Caption:	Relating to the reformation of the sentences of juveniles convicted of capital felonies after being transferred to criminal court.

Legislative Bill Tracking Update

Government Code		
HB 89/SB 93	Author:	Thompson, Senfronia/Van de Putte
	Last Action:	02/19/2013 H Referred to Judiciary & Civil Jurisprudence 01/28/2013 S Referred to Criminal Justice
	Caption:	Relating to the requirements of the Office of the Attorney General to establish the Human Trafficking Prevention Task Force. The former TYC and TJPC held appointed positions on the Task Force. The Task Force was set to expire on 9/1/2013. This bill will change the effective date for the Task Force to 9/1/2015.
HB 1541	Author:	Turner, Sylvester
	Last Action:	02/25/2013 H Referred to Corrections
	Caption:	Relating to a study on recidivism rates for certain juveniles committed to the Texas Department of Criminal Justice (TDCJ) or the Texas Juvenile Justice Department. TDCJ will chair this committee.
Health and Safety Code		
HB 2038/SB 1032	Author:	Dukes/West
	Last Action:	03/05/2013 H Referred to Human Services 03/12/2013 S Referred to Health & Human Services
	Caption:	Relating to addressing disproportionality and disparities in the education, juvenile justice, child welfare, health, and mental health systems, the continuation and operation of the Interagency Council for Addressing Disproportionality, and the duties of the Center for Elimination of Disproportionality and Disparities. TJJD has a representative on this Council.
Human Resources Code		
HB 3407/SB 1520	Author:	Riddle
	Last Action:	03/08/2013 H Filed 03/08/2013 S Filed
	Caption:	Relating to the assessment of juveniles who are victims of sex trafficking. The bill is recommending a few best practices to detect if the juvenile is a victim of sex trafficking.
SB 1356	Author:	Van de Putte
	Last Action:	03/07/2013 S Filed
	Caption:	Relating to requiring trauma-informed care training for county juvenile probation and juvenile supervision officers.

Legislative Bill Tracking Update

SB 1442	Author:	Lucio
	Last Action:	03/07/2013 S Filed
	Caption:	Relating to the tort liability of juvenile probation departments and juvenile boards. The bill states that the persons of juvenile probation are employees of a governmental entity.
Juvenile Probation/Municipal Court/Truancy		
SB 1234	Author:	Whitmire
	Last Action:	03/13/2013 S Referred to Criminal Justice
	Caption:	Relating to the establishment of progressive sanctions for students who fail to attend school and to the repeal of the offenses of failure to attend school and parent contributing to nonattendance.
SB 1419	Author:	West
	Last Action:	03/18/2013 S Referred to Jurisprudence
	Caption:	Relating to funding for juvenile case managers through certain fees and court costs and to the establishment of the truancy prevention and diversion fund in county court, justice court, municipal court, school districts, juvenile probation departments, or other appropriate governmental entity.
Juvenile Justice/Family Issues		
HB 91/SB 92	Author:	Thompson, Senfronia/Van de Putte
	Last Action:	02/13/2013 H Referred to Judiciary & Civil Jurisprudence 03/05/2013 S Left pending in committee
	Caption:	Relating to the designation of a juvenile court and a pre-adjudication diversion program for certain juveniles alleged to have engaged in conduct that violates certain penal laws regarding prostitution.
HB 144	Author:	Raymond
	Last Action:	03/14/2013 H Committee report sent to Calendars
	Caption:	Amends the Texas Family Code Section 51.20, Physical or Mental Examination. The juvenile court may order an examination of a child for chemical dependency.
HB 497/HB 528	Author:	Hernandez Luna/Turner, Sylvester
	Last Action:	02/13/2013 H Referred to Corrections 02/13/2013 H Referred to Corrections
	Caption:	Relating to the restriction of access to the records and files of a child charged with or convicted of certain fine-only misdemeanor offenses.

Legislative Bill Tracking Update

HB 529	Author:	Turner, Sylvester
	Last Action:	02/13/2013 H Referred to Corrections
	Caption:	Relates to significantly modify the statutory directives regarding the post-certification detention of children under the age of 17 that were enacted pursuant to Senate Bill 1209 last session. In addition, the bill repeals Section 152.0015 of the Human Resources Code that requires each juvenile board to adopt a local policy governing the detention of this population of youth.
HB 694	Author:	Phillips
	Last Action:	03/06/2013 H Left pending in committee
	Caption:	Relating to access by certain military personnel to juvenile and criminal history.
HB 933	Author:	Turner, Sylvester
	Last Action:	02/19/2013 H Referred to Criminal Jurisprudence
	Caption:	Relating to automatic expunction of a juvenile's record after completion of a deferred prosecution program; providing a criminal penalty.
HB 937	Author:	Farias
	Last Action:	02/20/2013 H Referred to Corrections
	Caption:	Relating to establishing a restorative justice pilot program for juvenile offenders largest urban counties, with a population of more than 1.5 million -- 75% residing in a single municipality.
HB 1282/SB 670	Author:	Turner, Sylvester/Whitmire
	Last Action:	02/25/2013 H Referred to Judiciary & Civil Jurisprudence 02/25/2013 S Referred to Criminal Justice
	Caption:	This provision outlines the exceptions to disclosure under 58.007 of the Family Code regarding physical files and records. This new language clarifies that the physical files and records may be inspected and copied by the enumerated persons and entities.
HB 1566	Author:	Miller, Rick
	Last Action:	02/25/2013 H Referred to Corrections
	Caption:	Relating to testing of a juvenile for a sexually transmitted disease or human immunodeficiency virus (HIV) upon the filing of a petition alleging delinquent conduct. As proposed, the testing would occur upon order of the court, based on allegations for the conduct specified in statute.

Legislative Bill Tracking Update

HB 2400	Author:	Turner, Sylvester
	Last Action:	03/11/2013 H Referred to Judiciary & Civil Jurisprudence
	Caption:	Relating to children who engage in certain conduct indicating a need for supervision and the provision of services to those children and their families. The statute authorizes the child, child's parent, guardian, custodian, the Department of Family and Protective Services or the court to make a motion regarding the need for family services.
HB 2520	Author:	Springer
	Last Action:	03/12/2013 H Referred to Corrections
	Caption:	Relating to increasing the costs of court and juvenile probation fees imposed by a juvenile court. The bill proposes an increase of court cost from \$20 to \$300 and probation fees from \$15 monthly to \$60.
HB 2854/SB 915	Author:	Miles/West
	Last Action:	03/07/2013 H Filed 03/05/2013 S Referred to Jurisprudence
	Caption:	Relating to the automatic sealing of conduct indicating a need for supervision (CINS), misdemeanor delinquent conduct and informal dispositions within two years after final discharge or the last official action if there was no adjudication.
SB 393	Author:	West
	Last Action:	03/05/2013 S Left pending in committee
	Caption:	Relating to the deferral of prosecution of children accused of certain Class C misdemeanors for referrals by school districts. The bill authorizes the hiring of a juvenile case manager to provide supervision and early intervention services to juvenile-aged youth in justice or municipal court that have been referred by the school district for certain Class C school offenses.
SB 1183	Author:	Huffman
	Last Action:	03/12/2013 S Referred to Criminal Justice
	Caption:	Relating to testing of a juvenile for a sexually transmitted disease or human immunodeficiency virus (HIV) upon the filing of a petition alleging delinquent conduct. The bill will require testing before adjudication.

Legislative Bill Tracking Update

*SB 1440	Author:	West
	Last Action:	03/07/2013 S Filed
	Caption:	Relating to adjudication and disposition of juvenile conduct for address substantive corrective changes to require the transferring county to exchange DNA documentation and to authorize the return of a child to the receiving county after the sending county has modified disposition; clarify the definition of the residence of certain children under Section 51.07, Transfer for Disposition; clarifies that pre-certification hearings are covered under statute that extends jurisdiction of juvenile proceedings after a youth turns 18; and duplicative enumerations added during the 82nd Session relating to prostitution and electronic transmission of certain visual material depicting a minor, (i.e., "sexting") have been corrected in a number of related code provisions.
SB 1517	Author:	Van de Putte
	Last Action:	03/08/2013 S Filed
	Caption:	Relating to the placement of a child in disciplinary seclusion in a juvenile facility for no more than 4 hours unless the seclusion was a result of assault, escape, or attempted escape.
Mental Health		
SB 1706	Author:	Rodríguez
	Last Action:	03/08/2013 S Filed
	Caption:	Relating to mental health in juvenile cases. The bill proposes if a juvenile is unfit to proceed with a juvenile court proceeding for delinquent conduct they shall be placed with the Department of State Health Services for a period of 90 days or shorter for a mental illness; and with the Department of Aging and Disabilities for mental retardation.
Ombudsman		
HB 1543/SB 1717	Author:	Allen/Rodriguez
	Last Action:	03/13/2013 H Left pending in committee 03/08/2013 S Filed
	Caption:	Relates to expanding the duties of the Independent Ombudsman (IO) to include all facilities that hold juveniles involved in the Juvenile Justice System including county, contract and TDCJ.

Legislative Bill Tracking Update

Sex Offender		
HB 601/HB 1177	Author:	Lozano/Gooden, Pitts
	Last Action:	02/14/2013 H Referred to Criminal Jurisprudence 02/20/2013 H Referred to Criminal Jurisprudence
	Caption:	Relates to allowing local municipalities to prohibit a person required to register as a sex offender from going in, on, or within 1000 feet of a child safety zone which is defined as “premises where children commonly gather” and includes playgrounds, schools, video arcades, public swimming pools, or youth centers.
HB 1302	Author:	Clardy Springer Paddie
	Last Action:	02/25/2013 H Referred to Criminal Jurisprudence
	Caption:	Requires TJJJ to add the information about prohibited employment to the info currently required to be given to a TJJJ committed juvenile upon release from TJJJ if he/she is required to register as a Sex Offender.
State Employee Human Resources		
HB 2906	Author:	Harper-Brown
	Last Action:	03/07/2013 H Filed
	Caption:	Relating to a hiring freeze of nonessential personnel employed by certain state agencies with an exemption for the Texas Department of Public Safety and Texas Department of Criminal Justice.
Texas Juvenile Justice Department/TJPC/TYC		
HB 929/SB 157	Author:	Aycock/Hegar
	Last Action:	03/14/2013 H Comte report filed with Committee Coordinator 03/13/2013 S Placed on local & uncontested calendar
	Caption:	The Parrie Haynes Trust is currently leased to C5 Association Foundation to service at risk youth. The bill proposes that TJJJ will no longer be required to seek modification of the trust from Texas Parks and Wildlife as the trustee.
HB 1266/SB 1003	Author:	Guillen/Carona
	Last Action:	02/25/2013 H Referred to Corrections 03/12/2013 S Referred to Criminal Justice
	Caption:	Relating to creating a new task force that would conduct a review of administrative segregation and seclusion policies of facilities in Texas and develop methods to reduce the number of inmates and juveniles housed in administrative segregation or restrictive confinement, and provide inmates and juveniles housed in administrative segregation with increased access to programs, services, and mental health treatment. The task force would be abolished 8/31/2015.

Legislative Bill Tracking Update

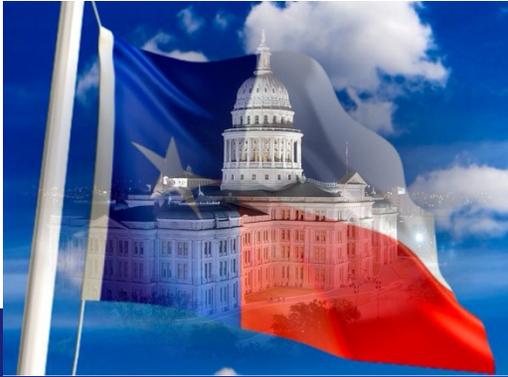
HB 1318	Author:	Turner, Sylvester
	Last Action:	03/04/2013 H Referred to Corrections
	Caption:	Relating to modify the duration of a youth's detention following a detention hearing and the appointment of counsel. This bill authorizes the court entering each subsequent detention order to determine the duration of the detention, but in no event may the detention period specified in a subsequent detention order extend for [no] more than 10 working days, except in a county that does not have a certified juvenile detention facility, as described by Section 51.12(a) (3), each subsequent detention order may not exceed 15 working days.
HB 1388/SB 511	Author:	Workman/Whitmire
	Last Action:	02/26/2013 H Referred to Corrections
		03/18/2013 S Committee report printed and distributed: Mar 18 2013
	Caption:	Relating to the commitment of certain juveniles to local post-adjudication secure correctional facilities in certain counties and to the release under supervision of those juveniles.
HB 1968	Author:	Deshotel
	Last Action:	03/05/2013 H Referred to Corrections
	Caption:	Relating to the transfer of Al Price property from the Texas Juvenile Justice Department to Jefferson County.
HB 2241	Author:	Turner, Sylvester
	Last Action:	03/11/2013 H Referred to Corrections
	Caption:	Relating to creating an option for TJJJ to request that the juvenile court allow a determinate sentence youth remain in TJJJ until age 21.
HB 2399	Author:	Turner, Sylvester
	Last Action:	03/11/2013 H Referred to Corrections
	Caption:	Relating to a study of the feasibility and desirability of certain changes to the juvenile justice system. The executive director of the Texas Juvenile Justice Department to create a committee composed of employees of TJJJ, to conduct a study on the feasibility and desirability of certain changes to the juvenile justice system to better improve effective services to youth. The committee would be abolished September 1, 2015.

Legislative Bill Tracking Update

HB 2443	Author:	Parker
	Last Action:	03/11/2013 H Referred to Licensing & Admin Procedures
	Caption:	Relating to the composition of the Texas Juvenile Justice Board. The board will be altered from 13 members to 7. The new board will consist of: one member from either of the following district court judge, county commissioner, or a prosecutor in a juvenile court; one chief juvenile probation officer; one adolescent mental health treatment professional; one educator; and three members of the general public.
*HB 2733	Author:	White
	Last Action:	03/06/2013 H Filed
		Statutory provisions giving authority to the former TYC and TJPC to obtain criminal history records information from the Texas Department of Public Safety (DPS) is combined into one statute; information regarding public servant will be kept confidential; TJJD board would have the authority to delegate to the executive director or any employee of TJJD to adopt rules; the director of state programs and facilities is included as a member of the advisory council; Human Resources Code provisions referring to detention officers would reference supervision officers; due date for providing certain reports is changed from a yearly to even-numbered year; and requirement to conduct criminal history records checks on contractors or employees of contractors are limited to those individuals who have direct access to youth.
HB 2888	Author:	Turner, Sylvester
	Last Action:	03/07/2013 H Filed
	Caption:	Relating to enhance the first offender diversionary program and authorizes the juvenile board to designate juvenile probation departments to establish a local first offender program. The amendments to Sec. 52.031, First Offender Program, authorize juvenile probation departments to operate these diversionary programs.
HB 3634	Author:	McClendon
	Last Action:	03/08/2013 H Filed
	Caption:	Relating to the creation of the Juvenile Court Jurisdiction Task Force. The task force will evaluate, develop, and implement a plan that includes legislative, administrative and funding changes necessary to adopt the proposal for a person who is 17 years of age and commits an offense while under the jurisdiction of a juvenile court.

Legislative Bill Tracking Update

SB 1769	Author:	Rodríguez
	Last Action:	03/08/2013 S Filed
	Caption:	Relating to the creation of an advisory committee to examine the fingerprinting practices of the Texas Juvenile Justice Department.
Victim		
*HB 2862	Author:	McClendon
	Last Action:	03/07/2013 H Filed
	Caption:	Relating to makes technical and corrective amendments to various provisions of Title 3 of the Family Code and related statutes. Section 54.02 (s), Family Code as added, clarifies the public status of certain records transferred from juvenile court to the district court relating to determinate sentence proceedings.



Texas Juvenile Justice Department



Contents

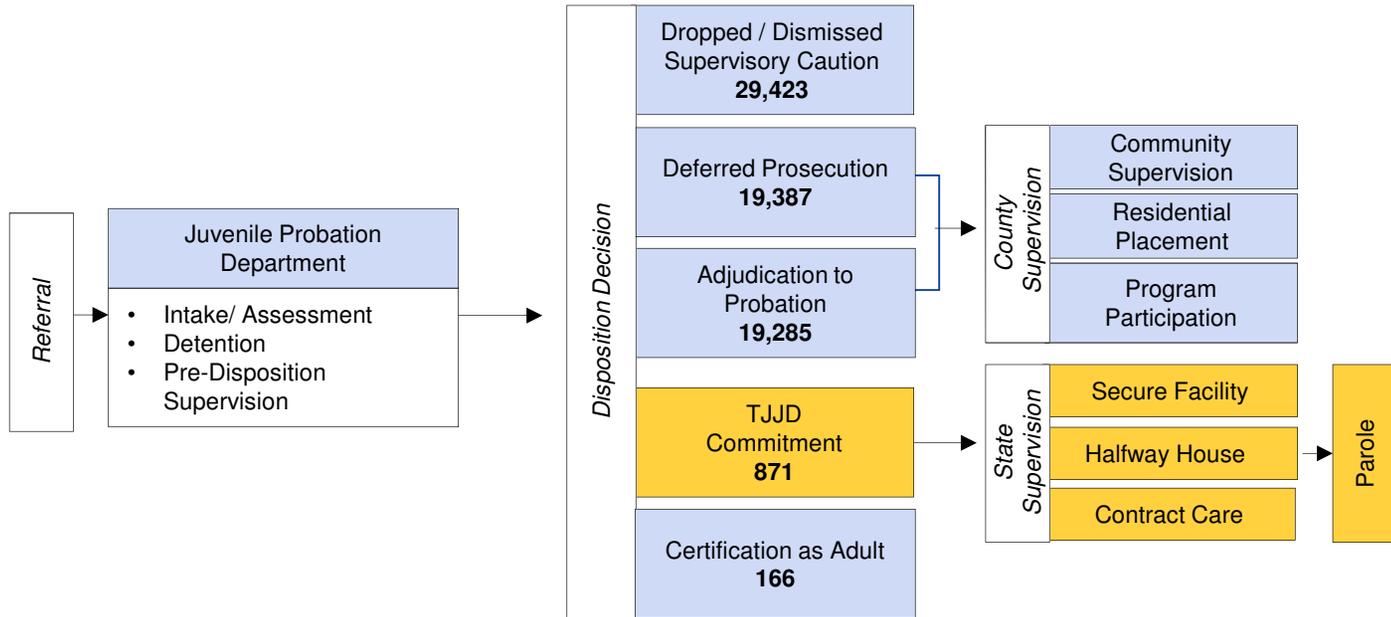


TJJD Overview: *Juvenile Justice Trends 2007 to Present*

Challenges: *Years of Change Resulting in Inconsistent and Ineffective Policies*

Plans for Future: *Achievements to Date and Plans to Address Challenges*

Texas Juvenile Justice System FY 2012



Juvenile Probation

72,374 Referrals	Detention Facilities* 54
Detention ADP 1,316	Post- Adjudication Facilities 33
ADP under Supervision 23,614	County-Run Non- Secure 11
ADP in Community Residential 2,220	

*includes holdover facilities

TJJD

1,073 Admissions	6 Secure Facilities
ADP Secure Facilities 1,216	1,337 Acres, 1,586,688 SQ Feet
ADP Non- Secure Residential 265	213 Buildings
ADP Parole 780	Between 124 and 13 years old

Period of Reform

Period of Rebuilding

Period of Restructuring

2007

February 2007

- Texas Observer story covering sex abuse scandal at Pyote facility in West Texas

March 2007

- TYC Executive Director resigns
- TYC Board resigns
- TYC placed under Conservatorship

May 2007

- SB 103 passed by the 81st Texas Legislature
- DOJ litigation on Evins Regional Juvenile Center

August 2007

CLOSED - Marlin and San Saba Facilities

2008-2009 Biennium

SB 103 Implementation

- Created Office of Inspector General
- Created Office of Independent Ombudsman
- Zero Tolerance on sex abuse and toll-free abuse hotline established
- Special Prosecution Unit to handle TYC cases
- No misdemeanor commitments allowed
- TYC jurisdiction reduced from 21-19 years of age
- New Release Review Panel oversight of Minimum Length of Stay
- 300 hours of training required for JCOs
- Staff supervision ratios 1:12
- Reentry & Re-integration plans required for all youth
- Comprehensive assessment & exam of all youth at admission
- Community-based programs funding via TJPC
- Funding provided to JPDs for services for misdemeanor youth no longer eligible for commitment
- Parent's Bill of Rights created

March 2008

CLOSED - Sheffield Boot Camp

May 2008

- Entered DOJ Agreed Order for Evins facility

October 2008

- TYC removed from conservatorship

May 2009

- HB 3689 passed by the 81st Texas Legislature

2010 – 2011 Biennium

HB 3689 Implemented

- TYC governing board & executive director structure established
- Mandatory risk assessment for adjudicated youth
- TJPC received funding for commitment diversion programs
- TJPC/TYC coordinated strategic plan requirements enhanced.

August 2009

CLOSED - Pyote and Victory Field Facilities(Vernon,Tx)

September 2009

- First meeting of new TYC Board
- New Executive Director appointed

December 2009

- All components of CoNEXTions® fully implemented

May 2011

- DOJ Agreed Order Lifted
- SB 653 pass by the 82nd Texas Legislature and abolishes TYC and TJPC on 12/1/11and creates TJJD

August 2011

CLOSED - Crockett State School. Al Price (Beaumont), Ron Jackson II (Brownwood); 6 District Parole Offices

2012 – 2013 Biennium

SB 653 Implemented

- Abolished TYC & TJPC
- Created TJJD Dec. 1, 2012
- 7 Member transition team
- 13 member governing board
- Created prevention and intervention division
- Prioritizes community-based programs & services

November 2011

- TJJD Board Appointed

December 2011

- TJPC and TYC Abolished and TJJD Created
- Advisory Council Appointed

January 2012

- First TJJD Executive Director appointed

May 2012

- Appointment of Special Counsel for Safety and Security

June 2012

- Executive Director Retires and Interim Executive Director appointed

July 2011

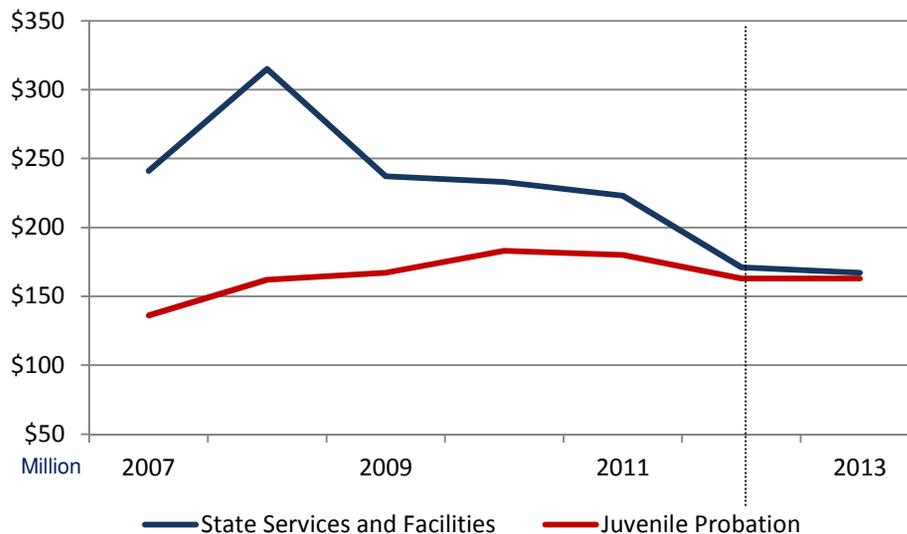
- Phoenix Program Implemented

September 2012

- Second Executive Director Appointed
- Agency Reorganization Announced

State Funding for Juvenile Justice has Fluctuated Reflecting Changes to System Priorities

**State Appropriations for Juvenile Justice System
FY 2007 – FY 2013**



2008-2009

Misdemeanor offenders no longer eligible for commitment

\$15.4 million per year to probation for intensive programs

2010-2011

\$19 million per year to probation for commitment diversions

2012

Creation of TJJD with focus on community-based supervision



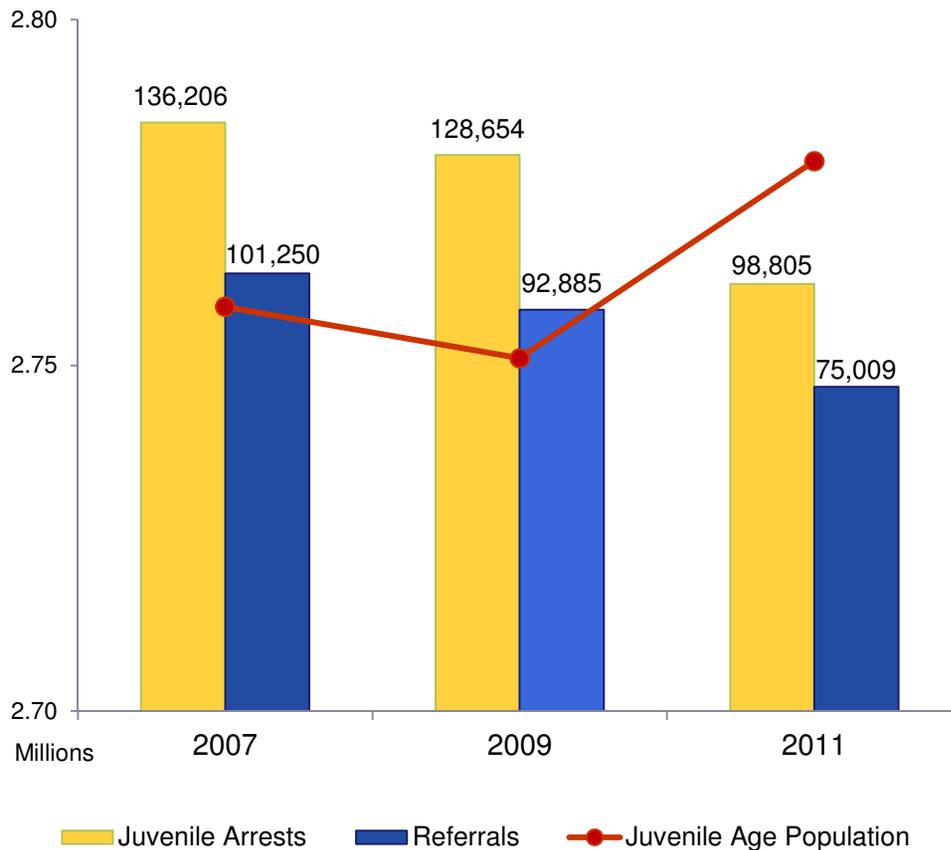
47% decrease in funding for state services and facilities

11% decrease in state funding for juvenile probation services

County funding to juvenile probation has remained constant (\$350 m)

Juvenile Arrests and Referrals are Down Despite Increase in Juvenile Age Population

Juvenile Arrests, Referrals and Population
CY 2007 - CY 2011

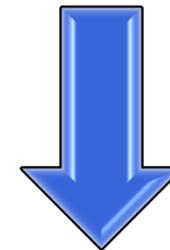
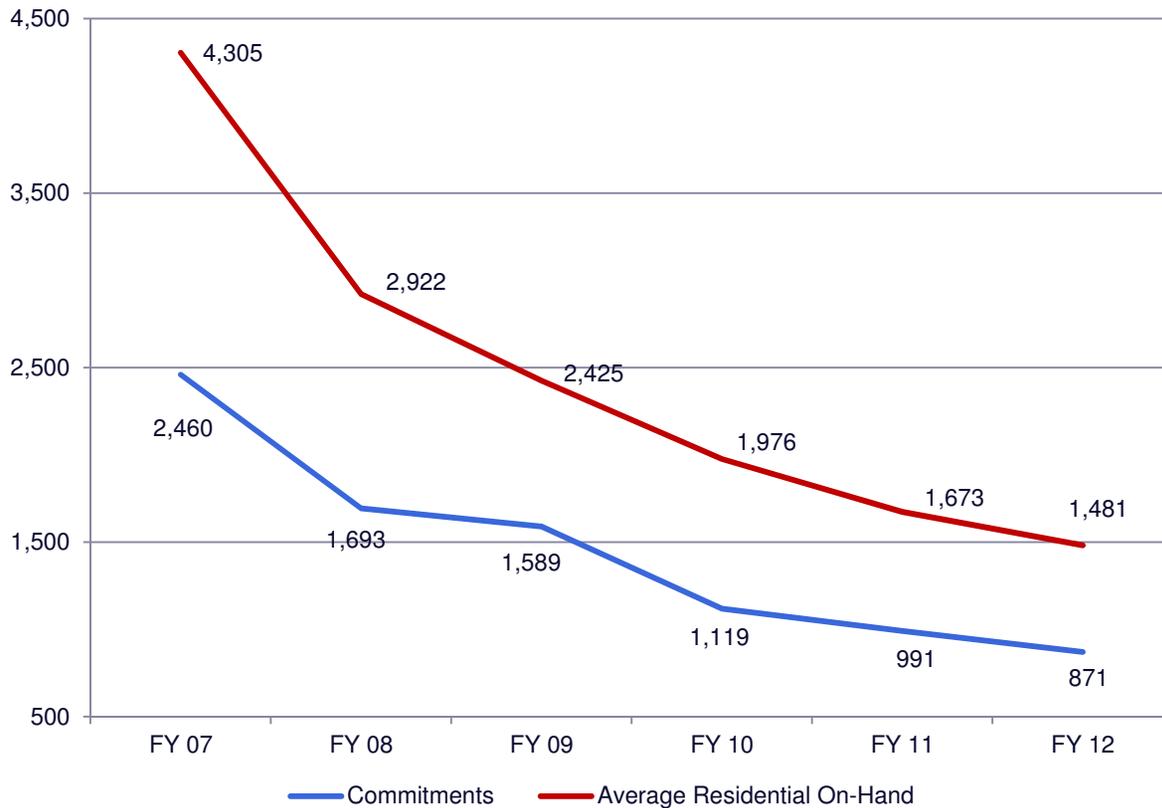


Between CY 2007 and CY 2011:

- ↓ Juvenile arrests down 27.5%
- ↓ Referrals to juvenile probation down 25.9%
- ↑ Juvenile age population up 15.4% since 2000 Census
- ↑ The Texas state demographer projects that the juvenile age population will increase an additional 5% by 2015

Fewer Juveniles Are Being Committed to State Custody

Commitments to TJJJ and TJJJ Residential Population FY 2007 – FY 2012



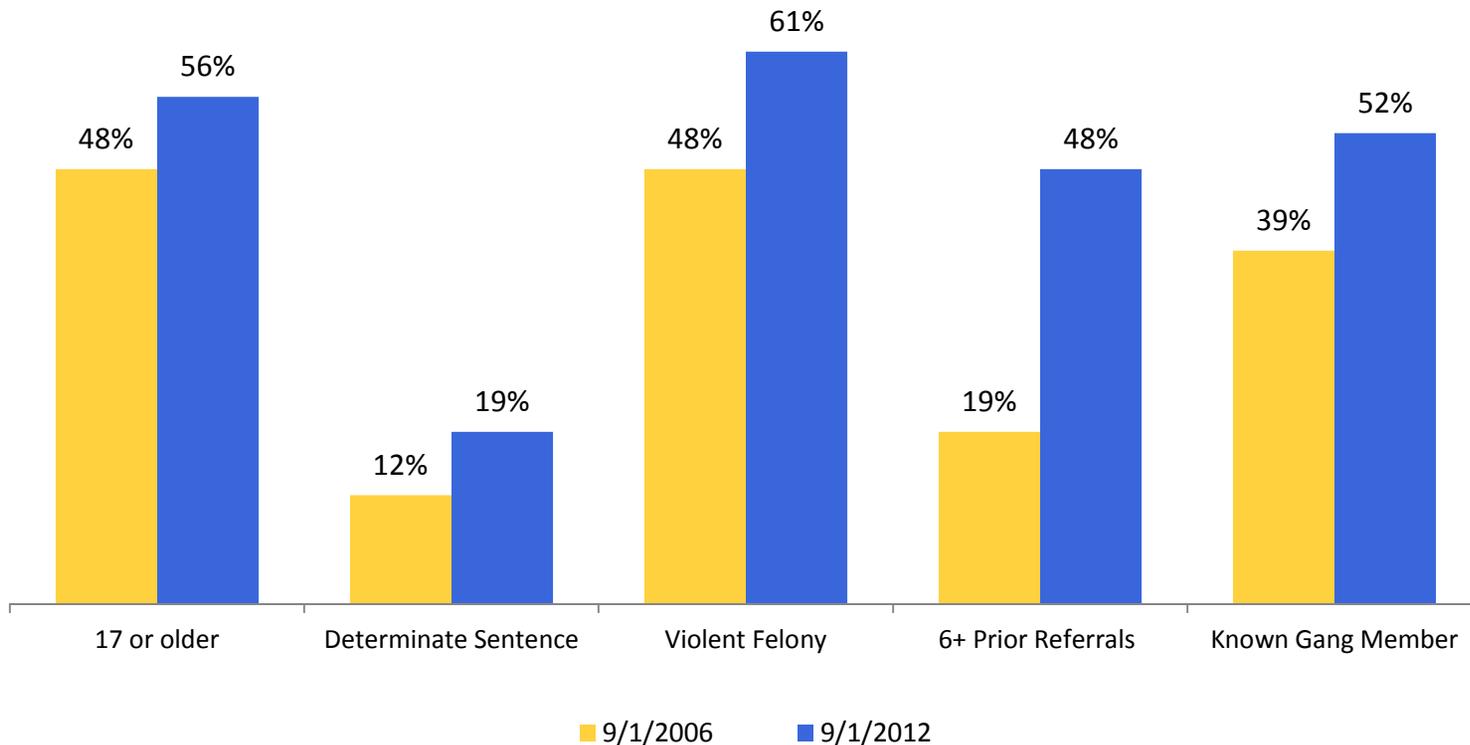
**Commitments
Down 65%**



**TJJJ On-Hand
Residential
Population
Down 66%**

Committed Youth are Older, More Violent and Have Longer Criminal Histories than in the Past

**Characteristics of Juveniles On-Hand in
TJJD Secure Facilities
FY 2007 and FY 2013**



Commitment Diversions have Resulted in Chronic and High Needs Youth Remaining on Supervision in the Community Longer



Majority of commitment eligible youth remain in the community

- ✓ 95% of commitment eligible youth disposed in FY 2012 remained in the community



Commitment Eligible juveniles on probation in the community are older and have extensive histories

- ✓ 72% of juveniles were 15 years old or older
- ✓ 27% of juveniles were on probation for a violent felony; 23% were on probation for a probation violation
- ✓ 68% of youth had two or more referrals to juvenile probation



More serious youth on felony probation results in increased probation supervision and services to ensure public safety

- ✓ Average length of stay on felony probation increased to 453 days in FY12
- ✓ 36% of juveniles entered a placement during their supervision
- ✓ 57% of juveniles participated in two or more programs while on probation

Treatment Needs of System Youth Have Increased, Posing Challenges to Appropriate Service Delivery

Treatment Need	Juveniles in State Secure Facilities		Juveniles on Community Probation	
	2007	2012	2007	2012
Sex Offender	17.4%	19.3%	6.8%	9.4%
Mental Health*	39.3%	50.2%	19.7%	36.6%
Alcohol and Drugs	62.6%	65.0%	15.0%	36.0%

* includes low treatment need

49%
Youth in secure custody
with two or more specialized
treatment needs

25%
Youth on probation with
two or more specialized
treatment needs

Re-Incarceration Rates Have Been Steady Even Though the Juvenile Justice Population is Higher Risk and has Greater Treatment Needs

Three Year Re-Incarceration Rates for Juveniles Leaving Juvenile Probation Secure and State Secure Facilities in FY 2008 and FY 2009*

Percent Incarcerated after Leaving a Secure Facility		After Three Years
Juvenile Probation Facilities 2008		29.8%
State Facilities 2008		45.5%
Juvenile Probation Facilities 2009		27.4%
State Facilities 2009		46.0%

**as calculated by the LBB*

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TJJD Overview: *Juvenile Justice Trends 2007 to Present*



Challenges: *Years of Change Resulting in Inconsistent and Inefficient Policies*

Plans for Future: *Achievements to Date and Plans to Address Challenges*

Safety and Security has been Impacted by the Lack of Cohesive Agency Leadership and Policy



Absence of Effective Consequences has Resulted in Reduced Youth Accountability and Created an Unsafe Atmosphere for Staff and Youth

Implementation of Positive Behavior Change System, FY 2009

System requires staff to rate youth in five performance areas three times per day, with staff calculating average ratings to determine youth privileges

Youth advance levels that, once earned, are maintained regardless of behavior

**Accountability weakened
Staff not empowered to address youth behavior issues**

Behavior ratings are not consistent; negative behaviors are not effectively confronted

Primary sanction is suspension of privileges regardless of seriousness of behavior

**Staff keep records while youth keep to themselves
Youth and staff perceive lack of consequences for bad behavior**

JCO staff spend 20% of time in duties other than supervision of youth

Use of force incidents increased from 3.6 incidents per ADP in FY 2007 to 7.0 in FY 2012

Youth on youth assaults in secure facilities increased 45% between FY 2007 and FY 2012

State Secure Facilities Are 124 to 13 Years Old, Have Open Campuses of 165 to 88 Acres and Include 45 to 22 Buildings and Dorms

Movement

Fewer facilities and a concentrated youth population make separation of gang members, older youth, more aggressive youth and youth with special needs difficult

Staffing Ratios

Dorm configuration and a large special needs/aggressive population drive staffing
Campus size requires a large number of security staff to patrol perimeter

Youth Housing/ Classification

Large campus-style facilities require youth to move between separate buildings to reach dorms, school, security, cafeteria, infirmary, recreation and vocational programs

Current Parole System Does Not Meet Supervision Expectations

Average Daily Parole Population

FY 2012

780

**TJJD
Supervision
62%**

**Contract
Supervision
38%**

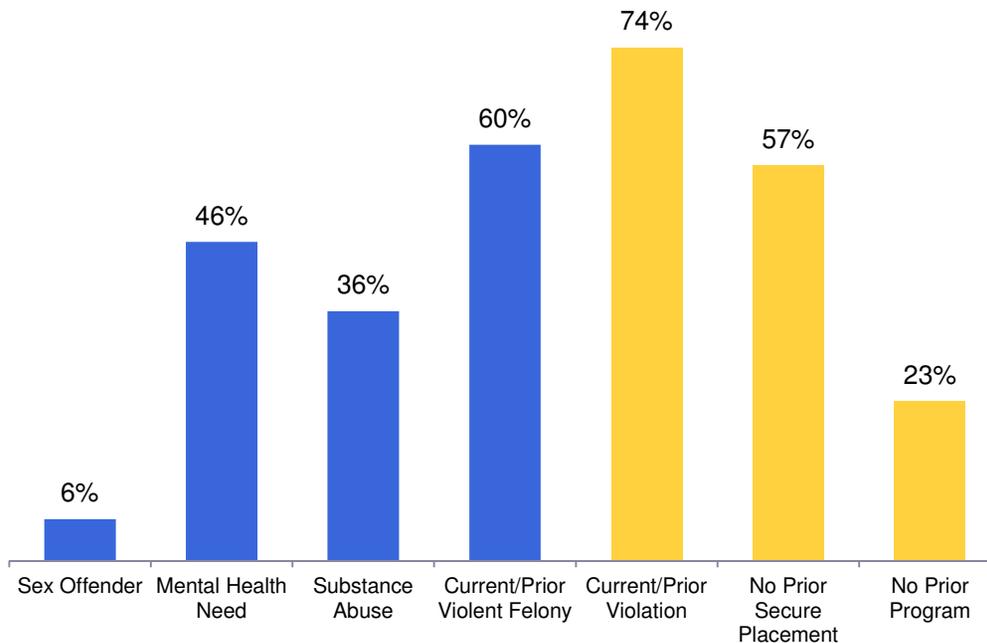
**Revocation
Rate of Youth
on Parole**

11.5%

- ✓ Parole system has historically been a low priority for the agency
- ✓ Aftercare policies are currently vague and unorganized
- ✓ Supervision is delivered inconsistently; three distinct entities provide parole with different performance expectations
- ✓ Youth are not consistently or appropriately sanctioned for violations

Sustainability of Commitment Diversion Efforts Require Development of Additional Community Resources

**Characteristics of Youth at Commitment
FY 2012**



Juveniles with special needs that can not be served in the community are committed to state custody

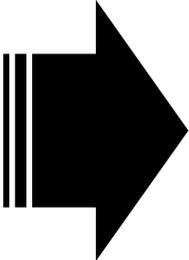
- **Mental Health**
- **Substance Abuse**
- **Sex Offender**
- **Violent/Aggression**

Juveniles with limited access to intensive services are committed to state custody

- **Violations of Probation**
- **No prior secure placement**
- **No prior programming**

Program Effectiveness is Critical But Impact and Fidelity of State and Community Programs is Not Entirely Known

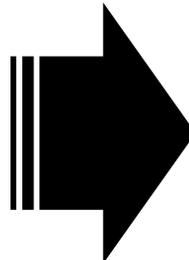
Effectiveness of Community-Based Juvenile Probation Programs



1,654 community-based juvenile probation programs operating in FY 2012 served close to 30,000 juveniles

Program availability, operation, targeted population and fidelity differ by department size, location, funding source and funding levels

Effectiveness of Programs in State Facilities



TJJD operates 9 evidence-based programs, 6 treatment components and 4 specialized treatment programs in addition to education and vocational programs in agency secure facilities and halfway houses

Program fidelity differs by program and by campus, impacting youth outcomes

Contents

TJJD Overview: *Juvenile Justice Trends 2007 to Present*

Challenges: *Years of Change Resulting in Inconsistent and Inefficient Policies*



Plans for Future: *Achievements to Date and Plans to Address Challenges*

Accomplishments To Date

Central Office

- Reduced executive staff 25%, management staff 19%; overall 9% staff reduction
- Executive level salary savings of \$377,000
- Reduced unnecessary levels of approval for business decisions (11 to 3)
- Implementing Comptroller's "CAPPS" fiscal system
- Activated toll-road tags for agency vehicles, saving \$15,441 in fees & over due fines to date

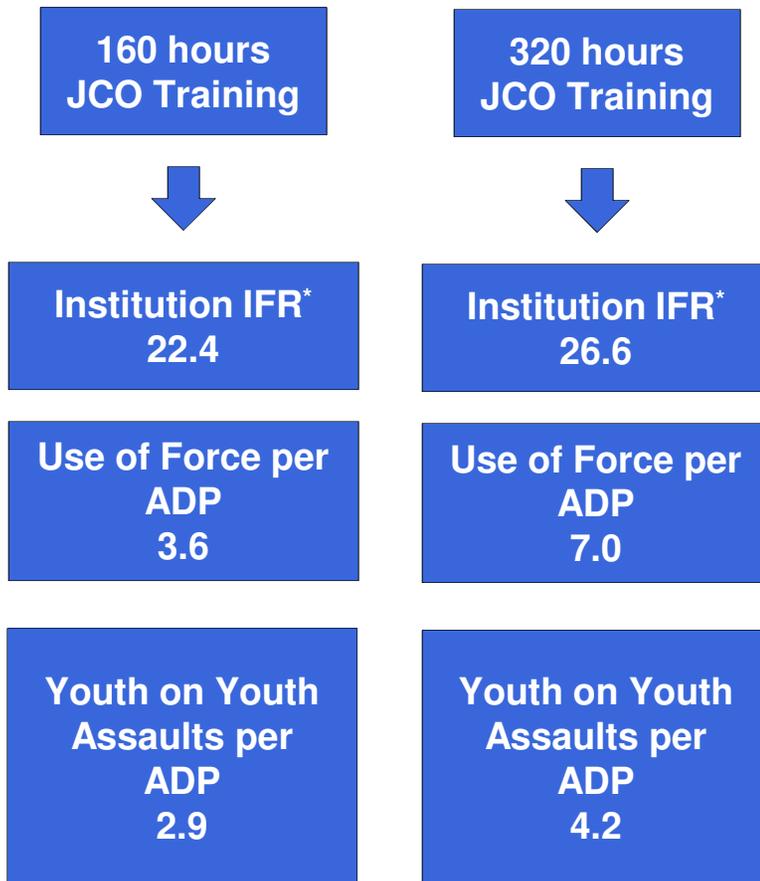
Secure Facilities

- Revised JCO eligibility to persons 21 and older
- Conducted TDCJ safety and security reviews
- Allowed Superintendents to make crucial hiring decisions
- Implemented unannounced monitoring visits for state facilities
- Implemented second Release Review Panel
- Revising behavior management program to emphasize accountability

Agency Wide

- Created Probation & Community Services Division within the Agency
- Established Juvenile Justice Training Academy
- Reduced cell phone cost by 20% and land-line phone cost by 32%
- Implementing policy to encourage use of personal technology devices
- Reviewing parole supervision, including use of electronic monitoring and responses to parole violations

Strengthen Employee Hiring, Training and Retention



* Injury frequency rate

Agency Action

- ✓ Create more effective blend of classroom and on the job training
- ✓ Improve training curriculum
- ✓ Revise continuing education requirements

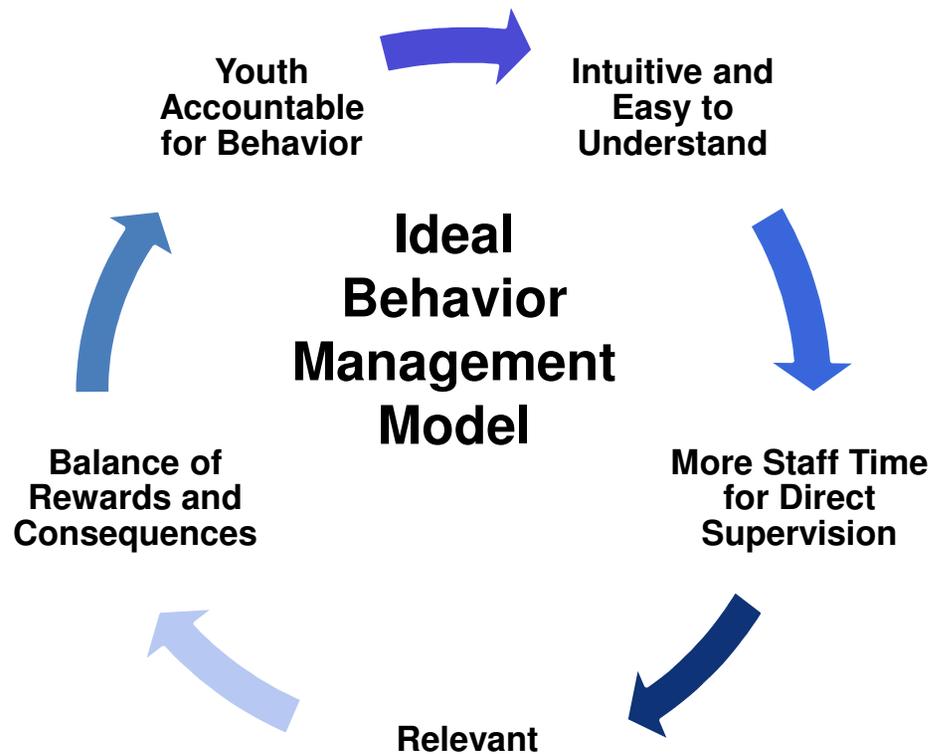
Legislative Consideration

- ✓ Allow flexibility in agency training requirements
- ✓ Modify JCO career ladder to allow for raises based on merit
- ✓ Allow for shift differential pay for the most demanding shifts

Exceptional Items Requested:

- ✓ Safety and Security (#1)
- ✓ Kronos/CAPPS (#3)

Implement an Effective Behavior Management Program that Holds Youth Accountable



Agency Action

- ✓ Institute agency-wide task force to assess current behavior management program and make recommendations
- ✓ Develop grid of appropriate consequences for negative behavior and provide balance to system rewards
- ✓ Simplify rating of behavior
- ✓ Eliminate complicated, redundant paperwork to allow more time for direct care

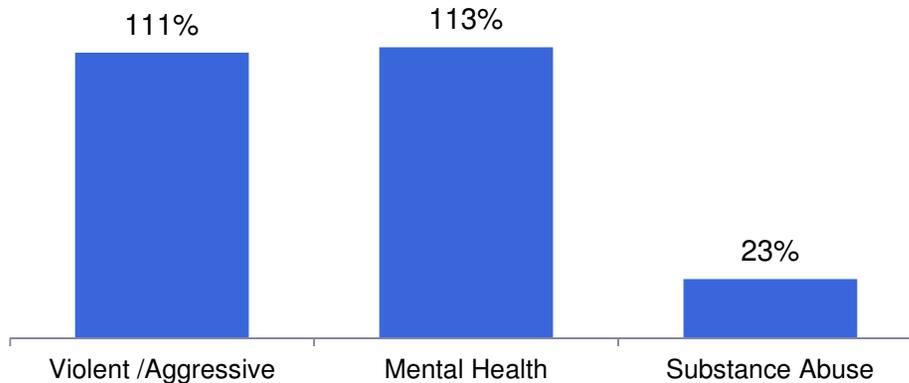
Legislative Consideration

Exceptional Items Requested:

- ✓ Re-Entry Skills and Family Reunification (#8)
- ✓ Re-Direct (#1)

Expand Commitment Diversion Efforts to Address High Risk Youth with Specialized Treatment Needs

Percent Increase in New Commitments with Intensive Treatment Needs
FY 2009 to FY 2012



% of New Commitments with Intensive Treatment Needs

	FY 2009	FY 2012
Violent /Aggressive	24.5%	51.6%
Mental Health	9.4%	20.0%
Substance Abuse	63.2%	77.6%

Agency Action

- ✓ Provide resources to juvenile probation departments for mental health staff and services
- ✓ Support commitment diversions by funding supervision and services for commitment eligible youth in the community
- ✓ Maintain flexibility in use of state grant funds to probation departments

Legislative Consideration

Exceptional Items Requested:

- ✓ Continuum of Mental Health Services (#5)
- ✓ Community Corrections Diversion (#6)
- ✓ JCMS (#4)

Make Changes to Parole System to Enhance Youth Accountability and Community Safety



Agency Action

- ✓ Implement supervision plans based on offense history, institutional performance and risk level
- ✓ Employ immediate and appropriate sanctions on youth that violate parole
- ✓ Enhance re-entry and aftercare with research-based community programs for youth on parole

Legislative Consideration

Exceptional Items Requested:

- ✓ Re-Entry Skills and Family Reunification (#8)

Foster and Support Accountability of Community-Based Programs While Improving Programs in State Facilities

1

Effective – Support development and implementation of programs and program components tied to effective practices

2

Research-based – Focus on programs and interventions with proven record of improved youth outcomes

3

Resource Appropriate – Target serious and chronic offenders and programs offered in large and urban areas while providing technical assistance to all areas of the state

Agency Action

- ✓ Develop a quality assurance measure for community-based programs that identifies and rates the characteristics of effective programs
- ✓ Partner with the Council of State Governments and PPRI in a research study to identify effective community-based programs for high risk, high need offenders
- ✓ Evaluate state programs serving committed youth with focus on fidelity and outcomes

Legislative Consideration

Exceptional Items Requested:

- ✓ Vocational Programs (#2)
- ✓ JCMS (#4)

Thank You

Mike Griffiths, Executive Director
Texas Juvenile Justice Department

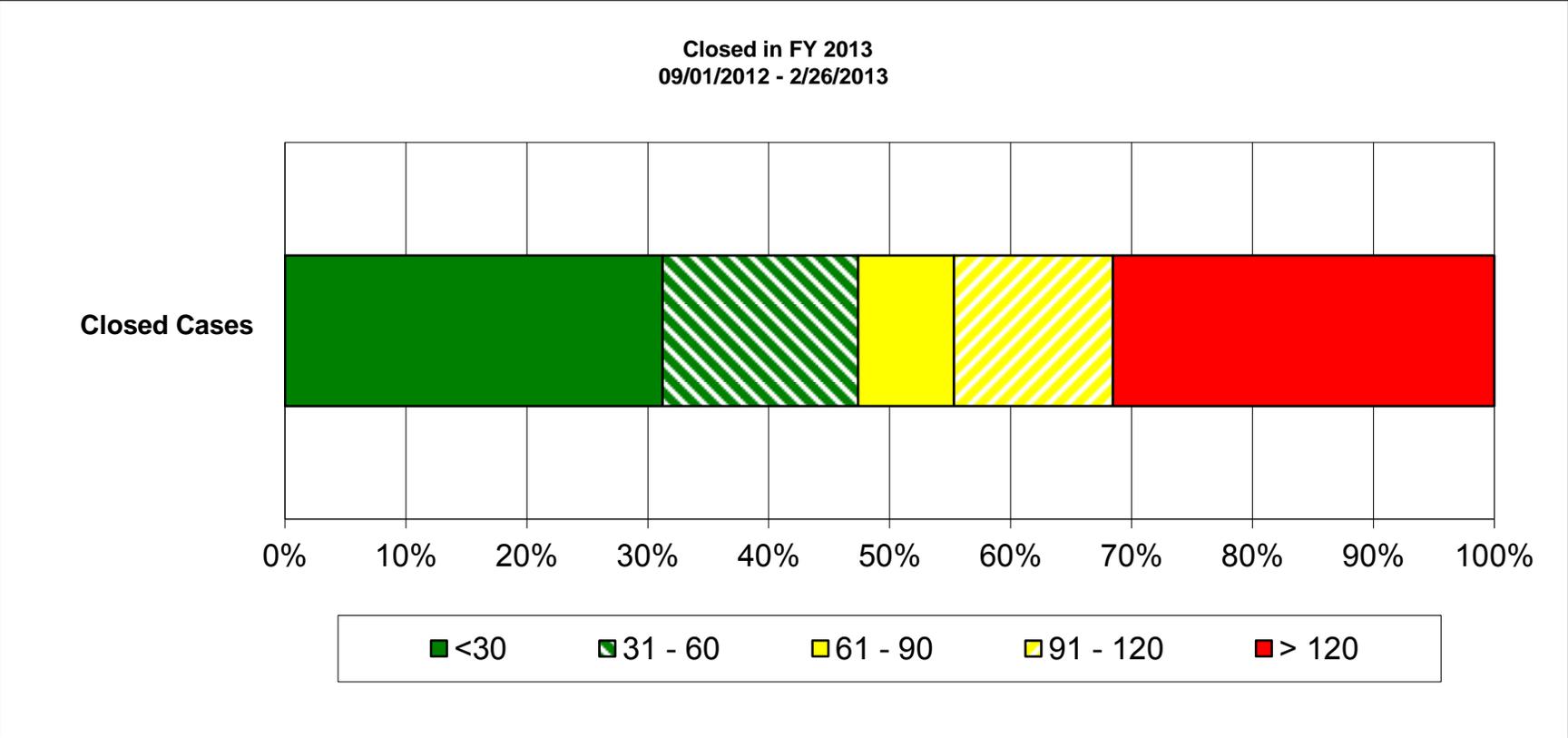
**Texas Juvenile Justice Department (TJJD)
Office of Inspector General (OIG)
Summary Indicators for FY 2012-2013 Biennium**

	FY 2012	FY 2012 9/1/2011 to 2/26/2012	FY 2013 9/1/2012 to 2/26/2013
• Incident Reporting Center (IRC) reports	11,154	5,065	5,840
• IRC referrals for Criminal Investigations	993	417	507
• OIG Criminal Investigations opened	1,160	499	564
• OIG Criminal Investigations closed	980	448	645
• OIG Criminal Investigations submitted to Prosecution	322	175	131
• TJJD Directives to Apprehend Issued	746	401	252
• OIG Apprehensions	114	59	32

OIG Criminal Investigation Closed Case Analysis

Date Investigation Opened through Date Investigation Closed

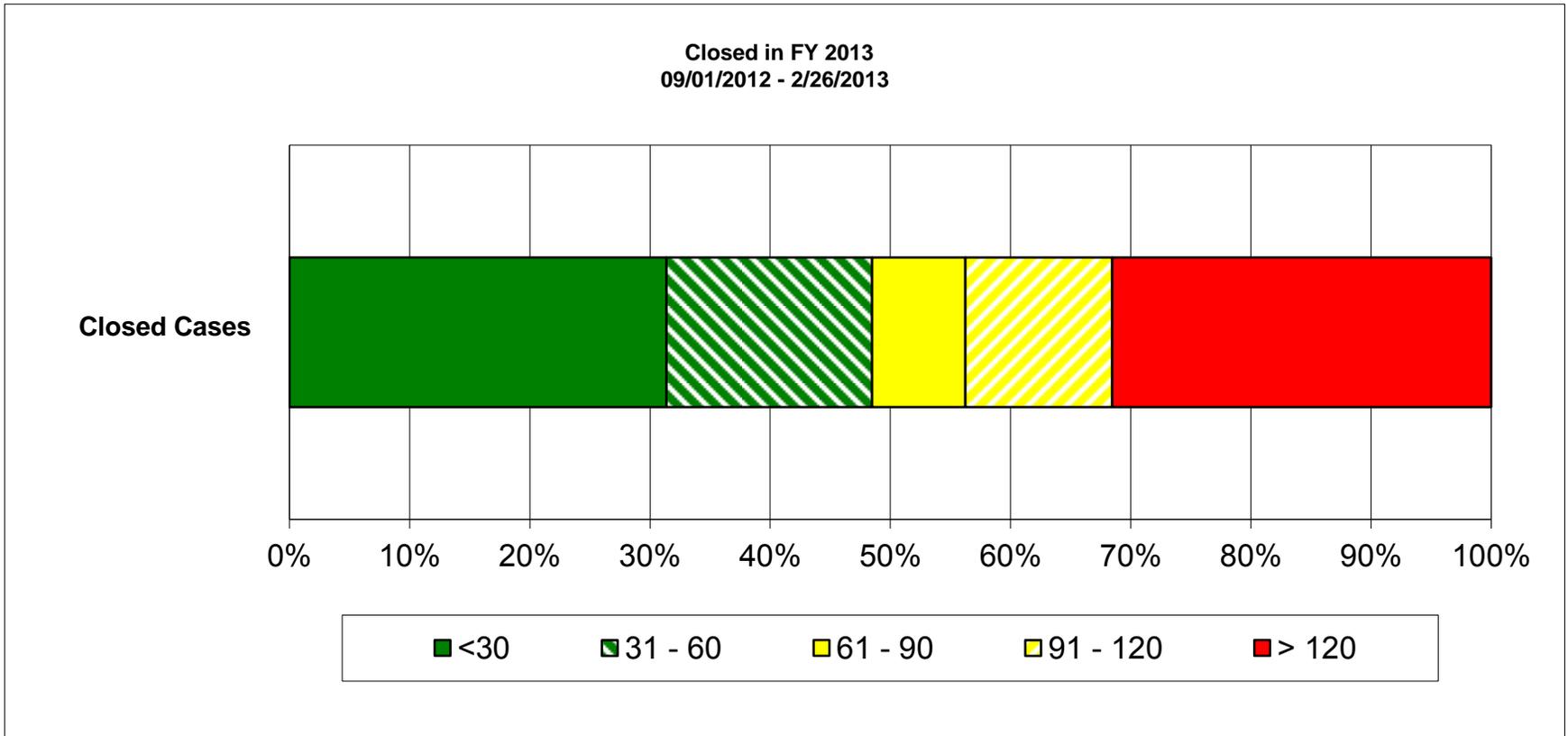
	<30	31 - 60	61 - 90	91 - 120	> 120	Total
Closed Cases	197	102	50	83	199	631



OIG Criminal Investigation Closed Case Analysis

Date Complaint Reported to the IRC through Date Investigation Closed

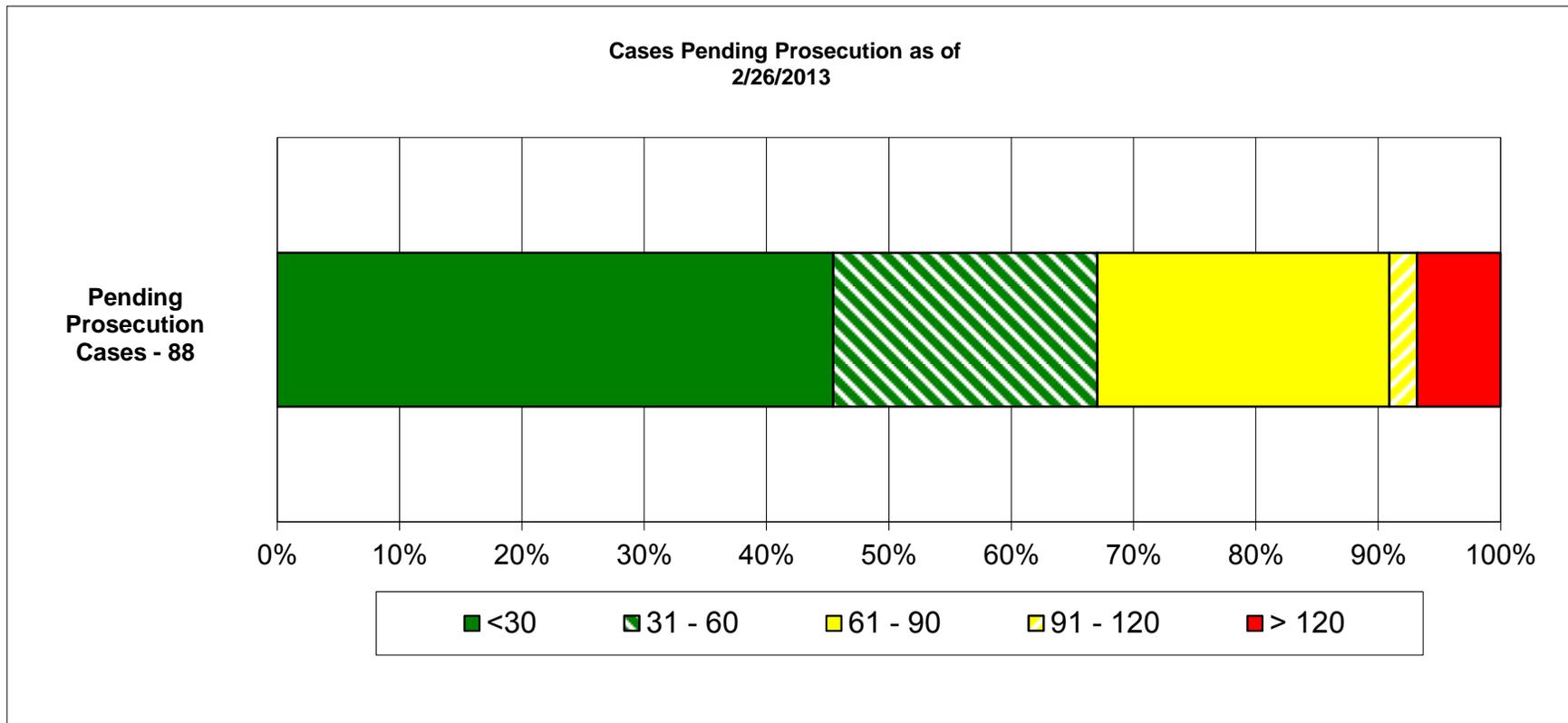
	<30	31 - 60	61 - 90	91 - 120	> 120	Total
Closed Cases	198	108	49	77	199	631



Criminal Investigation Pending Prosecution Analysis

Date Investigation Opened through Date of Reporting Period

	<30	31 - 60	61 - 90	91 - 120	> 120	Total
Pending Prosecution Cases	40	19	21	2	6	88





Advisory Council on Juvenile Services

TO: Mr. Scott W. Fisher, Chairman
Texas Juvenile Justice Department Board

Honorable Board Members

Mr. Calvin Stephens	Mr. Joseph Brown	Judge John Brieden, III
Judge Laura Parker	Ms. Jane Anderson King	Judge Carol Bush
Dr. Rene Olvera	Mr. Jimmy Smith	Ms. Mary Lou Mendoza
Ms. Melissa Weiss	Mr. Rob Kyker	Mr. Scott Mathew
		Judge Becky Gregory

FROM: Estela P. Medina
Chair, Advisory Council on Juvenile Services
Chief Juvenile Probation Officer, Travis County

Doug Vance
Vice-Chair, Advisory Council on Juvenile Services
Chief Juvenile Probation Officer, Brazos County

DATE: March 22, 2013

RE: Advisory Council on Juvenile Services
Update to Board of the Texas Juvenile Justice Department

On behalf of the Advisory Council on Juvenile Services, the following information is provided to the Board of the Texas Juvenile Justice Department regarding the ongoing initiatives and priorities of the Advisory Council on Juvenile Services.

The Advisory Council met on March 7, 2013 in Austin. (Agenda attached as part of this update).

Standards Sub-Committee

The standards sub-committee met in Austin March 8, 2013. The recommended revisions to Chapter 343 have been completed. The plan is to present these recommendations and revisions to the Board for review and approval at the scheduled Board Meeting in March 2013.

The Sub Committee began its work on the development of standards for non-secure programs. The committee includes staff and representatives from departments that currently operate non secure programs. (Agenda for the March 8 meeting is attached as part of this update)

Proposed Guidelines for Certified Officer Disciplinary Process

The Advisory Council has continued the discussion regarding the proposed guidelines regarding disciplinary processes of certified officers. The Advisory Council reviewed and agreed to the proposed recommendations to be presented to the TJJ Board.

The Disciplinary guidelines developed through the efforts of the Advisory Council members, Mr. Mike Griffiths, Brett Bray, TJJ General Counsel and Chelsea Buchholtz, Deputy General Counsel will be presented to the TJJ Board on March 22, 2013.

The Advisory Council extends its appreciation to the TJJ Board, the Regional Associations, TJJ Staff and all stakeholders involved in the development of the guidelines.

Advisory Council Members Update Regarding Appointments

On January 18, 2013 the Board appointed Chief Juvenile Probation Officer Carrie Barden to the Advisory Council representing the Panhandle Regional Chiefs Association. The Board also re-appointed Homer Flores, CJPO representing South Texas Regional Chiefs Association; Randy Turner, CJPO representing the North Texas Regional Chiefs Association; Phillip Hayes, CJPO Cass County, representing the Northeast Texas Chiefs Association, and the Honorable Larry Thorne, District Judge, Jefferson County. The appointments are for a two year term.

Sub Committee Appointments

The Advisory Council named a sub-committee that will be working with TJJ staff regarding recommendations for the use of the mental health funds as indicated in the TJJ Budget requests, should they be approved. The amount requested was approximately \$15.2 million. Both the House Appropriations and the Senate Finance Committee have included approval of these funds, pending final approval of the completed appropriations bill. The sub-committee includes, Doug Vance, Randy Turner, Mark Williams and Carrie Barden.

The Advisory Council has initiated an interest to begin discussions regarding parole services. This was an earlier priority identified in strategic planning discussions. Mike Griffiths agreed to the timeliness of starting this review. The Advisory Council sub-committee assigned to this work includes, Homer Flores, James Williams, Carrie Barden, Phil Hays and Estela P. Medina.

Prison Rape Elimination Act

The Advisory Council held some initial discussion regarding the implementation of the enacted Prison Rape Elimination Act. This item will continue to have ongoing discussion. The Advisory Council will work with TJJJ staff regarding implementation, training or other items that could impact PREA requirements for both state facilities and county programs.

Legislative Update

The Advisory Council was invited by the Chair of the House Corrections Committee, Representative Tan Parker to present testimony before the House Corrections Committee on February 20, 2013.

Both Estela P. Medina and Doug Vance were present to provide the testimony, and Chair Medina, presented on behalf of the Advisory Council. Randy Turner was also present. A copy of the testimony provided to the Members of the House Corrections Committee is provided to the Board as part of this update.

The House Corrections Committee meeting was held on Wednesday, February 20th at the Capitol.

Next Advisory Council Meeting

The next meeting of the Advisory Council is scheduled for Thursday, May 9, 2013 in Austin, Texas at the new offices of the Texas Juvenile Justice Department located at 11209 Metric Blvd.

CC: Mike Griffiths
Executive Director

Advisory Council Members



Advisory Council on Juvenile Services

Agenda

Thursday, March 7, 2013
10:00a.m. -2:00p.m.
Brown Heatly Building Room 2301
4900 North Lamar, Austin Texas

- Call to order/Introductions
- Review of Minutes: December 5, 2012
- Advisory Council Member Introductions & Organization
- TJJD Updates
 - Mike Griffiths, Executive Director
- Update Regarding TJJD Legislative Appropriations Request
 - Bill Monroe, Sr. Director, Finance and Technology, TJJD
- Mental Health Survey Summary and Review
 - Bill Monroe
 - D. Vance/R. Turner
- Updates from TJJD Board Meeting January 18, 2013
- Sub-Committee Report
 - Standards: D. Vance
- Review and Discussion: Proposed Rules for Certified Officer Discipline Guidelines
 - Chelsea Buchholtz, Deputy General Counsel, TJJD
 - E. Medina
- Discussion regarding the Prison Rape Elimination Act
- Legislative Updates and Information
- Public Comment
- Advisory Council Updates/Announcements
- Schedule next meetings
- Adjourn

Advisory Council Members may take agenda items and public comment out of order



**Advisory Council on Juvenile Services
Standards Sub-Committee
Agenda**

**Friday, March 8, 2013
10:00a.m. -2:00p.m.**

**Travis County Juvenile Probation Department
2515 S. Congress * Austin, Texas**

- **Call to order**
- **Introductions**
- **Overview of TJJD Advisory Council**
- **Overview of Standards Sub-Committee**
- **Review & Discuss Previous Standards Committee Work**
- **Discuss Committee Membership Expectations**
- **Discuss Non-Secure Standards Development Project**
 - **Scope of Work**
 - **Project Time-lines**
 - **Scheduling Meetings**
 - **Meeting Minutes**
 - **Standards Tracking**
 - **Working Lunches**
 - **Project Outline**
- **Overview of Non-Secure Facilities**
 - **Cameron County..... Laura Torres**
 - **Dallas County..... Leah Probst**
 - **Deaf Smith County..... Reba Moore**
 - **Floyd County..... Reba Moore**
 - **Harris County..... Tom Hough**
 - **Hidalgo County..... Richard Garza**
 - **McClennan County..... Jim Vines**
 - **Randall County..... Vicki Line**
 - **Travis County..... Jesse Murrilo**
 - **Williamson County..... Allen Bijou**
- **Next Steps**
- **Schedule Next Meeting**
- **Adjourn**

Disciplinary Guidelines

Texas Human Resources Code §222.053 gives TJJJ the authority to revoke or suspend the certification of an officer or to issue a written reprimand to a certified officer for (1) a violation of section 222.053 of the Texas Human Resources Code, or (2) a violation of Title 37, Part 11, Rule 345.310 of the Texas Administrative Code (commonly referred to as the Code of Ethics).

Below is the recommended level of discipline for a first violation. All decisions concerning certification discipline will be made based upon a totality of the circumstances for the individual situation presented. Except for violations that require mandatory revocation, any discipline can be mitigated down or aggravated up a single level without review. If a mitigating or aggravating factor indicates a need for change of more than one level, or if the change results in a proposed revocation, the decision will be reviewed and approved by the TJJJ General Counsel.

Levels of discipline are: No Action, Written Reprimand, Probated Suspension of Certification, Suspension of Certification, and Revocation of Suspension or Certification.

Mitigating Factors:

- Seriousness of Incident
- Acknowledgement of mistake or violation (example: self-reporting)
- Remorse or concern for victim
- Effort to make amends for violation
- Cooperation with investigation
- Tenure or lack of prior discipline within agency or overall juvenile justice service
- Potential for rehabilitation (available training combined with acknowledgment of mistake, remorse, and/or efforts to make amends)
- Unintentional act or exigent circumstances giving rise to act(s)
- Minimal harm or injury

Aggravating Factors:

- Offense is criminal in nature
- Serious harm or injury requiring medical attention
- Multiple violations or violations over a long period of time
- Victim vulnerability (examples: age, size, disability, mental health condition)
- Intentional or premeditated act(s)
- Gross neglect-more than simple error or negligence
- Evidence of dishonesty or lack of trustworthiness
- Poor judgment used
- Effort to deny or conceal misconduct/violation or to falsify or destroy documents or other evidence
- History of rule violations before or after current incident

Written Reprimand

- §344.650** failure to comply with §344.640 – failure to maintain continuing education hours the officer's certification shall be placed on inactive status
- §345.310(c)(1)(B)** fail to respect the authority and follow the directives of the juvenile court and governing juvenile board
- §345.310(c)(1)(C)** fail to respect and protect the legal rights of children/parents
- §345.310(c)(1)(D)** fail to serve each child with concern for the child's welfare and with no expectation of personal gain
- §345.310(c)(1)(E)** fail to respect justice and human services systems/cultivate a professional cooperation
- §345.310(c)(1)(F)** fail to respect and consider the right of the public to be safeguarded from juvenile delinquency
- §345.310(c)(1)(G)** fail their responsibility to record and/or make available for review any information affecting child under their supervision or public safety
- §345.310(c)(1)(H)** fail to report corrupt or unethical behavior
- §345.310(c)(1)(J)** fail to perform all duties impartially and without discrimination
- §345.310(c)(1)(K)** fail to act with courtesy, consideration and dignity
- §345.310(c)(2)(B)** permit personal interest to impair the objectivity
- §345.310(c)(2)(C)** accept gifts, presents, favors, or other

Probated Suspension

- §345.310(c)(1)(I)** fail to maintain confidentiality
- §345.310(c)(2)(A)** use their official position to secure privileges or advantages
- §345.310(c)(2)(D)** inappropriate relationship with a juvenile (*not designated perpetrator*)
- §345.310(c)(2)(E)** discriminate against any employee, juvenile, parent
- §345.310(c)(2)(F)** misuse government property or use the personal effects or funds belonging to a juvenile
- §345.310(c)(2)(G)** designated as a perpetrator – supervisory neglect
- §345.310(c)(2)(J)** unnecessary force or violence
- §345.310(c)(2)(J)** excessive force

Suspension

- §349.385** Failure to Pay Child Support (Family Code Chapter 232)
- §345.310(c)(2)(G)** designated as a perpetrator – physical abuse
- §345.310(c)(2)(G)** designated as a perpetrator – neglect
- §345.310(c)(2)(G)** designated as a perpetrator – exploitation
- §345.310(c)(2)(H)** interfere with or hinder any ANE or criminal investigation
- §345.310(c)(2)(I)** deliver into or remove from the grounds of a juvenile facility, program or department, any item of contraband or possess or control any item of contraband
- §345.310(c)(2)(K)** falsify or make material omissions entries to governmental records

Revocation

- §344.400** Disqualifying Criminal Conviction or Adjudication
- §345.310(c)(2)(G)** designated as a perpetrator – physical abuse with substantial injury
- §349.311** Mandatory revocation:
- Engage or solicit sexual contact or romantic relationship;
 - Possess or distribute child pornography;
 - Conviction or deferred adjudication for felony against person or sex offense

Discretionary Depending on Circumstance:

- §345.310(c)(1) (A)** violation of law, guideline, or TJJD standards



Advisory Council On Juvenile Services

Invited Testimony Presented to House Corrections Committee

February 20, 2013

Austin, Texas

Estela P. Medina, Chief Juvenile Probation Officer, Travis County
Chair Advisory Council

Doug Vance, Chief Juvenile Probation Officer, Brazos County
Vice Chair Advisory Council

The Advisory Council on Juvenile Services appreciates the opportunity to provide invited testimony to the Honorable Members of the House Corrections Committee.

Representative Tan Parker, Chair

Representative James White, Vice Chair

Representative Alma Allen

Representative Toni Rose

Representative Steve Toth

Representative Debbie Riddle

Representative J.D. Sheffield

We appreciate the leadership of the House Corrections Committee on matters affecting juvenile justice in Texas.

Overview of Senate Bill 653 Provisions Related to Advisory Council

Composition

Appointments to the Advisory Council are made by the Board of the Texas Juvenile Justice Department pursuant to enabling legislation.

Texas Human Resources Code Section 203.0081(a) and (b). ADVISORY COUNCIL ON JUVENILE SERVICES.

- (a) The advisory council on juvenile services consists of:
- (1) the executive director of the department or the executive director's designee;
 - (2) the director of probation services of the department or the director's designee;
 - (3) the executive commissioner of the Health and Human Services Commission or the commissioner's designee;
 - (4) one representative of the county commissioners courts appointed by the board;
 - (5) two juvenile court judges appointed by the board; and
 - (6) seven chief juvenile probation officers appointed by the board

- (b) The board shall appoint to the advisory council one chief juvenile probation officer from each regional chiefs association in this state from a list of nominees submitted to the board by each regional chiefs association. To the greatest extent practicable, a regional chiefs associations shall include in its list of nominees:
- (1) one chief juvenile probation officer of a juvenile probation department serving a county with a population that includes fewer than 7,500 persons younger than 18 years of age;
 - (2) one chief juvenile probation officer of a juvenile probation department serving a county with a population that includes at least 7,500 but fewer than 80,000 persons younger than 18 years of age; and
 - (3) one chief juvenile probation officer of a juvenile probation department serving a county with a population that includes 80,000 or more persons younger than 18 years of age.

Duties and Responsibilities

Texas Human Resources Code Section 203.0081(d), (e), and (f)

- (d) The advisory council shall report to the board any determinations made under Subsection (e).
- (e). The advisory council shall assist the department in:
- (1) determining the needs and problems of county juvenile boards and probations departments;
 - (2) conducting long-range strategic planning;
 - (3) reviewing and proposing revisions to existing or newly proposed standards affecting juvenile probation programs, services, or facilities;
 - (4) analyzing the potential cost impact on juvenile probation departments of new standards proposed by the board; and
 - (5) advising the board on any other matter on the request of the board.

Goals

Pursuant to SB 653, the mission of the Texas Juvenile Justice Department is to establish a cost effective continuum of youth services that emphasizes keeping youth in the community and establishing funding priorities to support that mission.

Within the last few years, local juvenile probation departments have demonstrated continued efforts to reduce the institutionalization of juveniles to state facilities. Since 2008 commitments have been reduced by 50%.

Local juvenile probation departments are providing services to approximately 98% of all juveniles currently in the Juvenile Justice system. The ability to continue these efforts is contingent on continued funding opportunities not only to maintain current programming; but to enhance and expand programs in local community based, cost effective front-end services.

Juvenile Justice Professionals support the effective, safe and secure operations of state operated facilities and programs throughout the state. Well maintained and staffed facilities; and comprehensive programs are necessary to the successful operations and delivery of services to youth.

Strategic planning efforts are needed to further determine the implementation of SB 653 and the continued implementation of programming in state operated facilities and enhancement of parole services.

Examples of current efforts by the Advisory Council include.

- 1) Identify specific concerns associated with current standards and develop appropriate strategies to address the standard.
- 2) Develop and identify appropriate measures for programming and performance indicators based on recognized, measurable evidence based practices.

- 3) Identify ways to maximize funding opportunities for Juvenile Justice for local community services and state facilities.
- 4) The development of a continuum for mental health services is requested for both community based programs and the state operated facilities and programs. In a recent review by the Texas Juvenile Justice Department, it is indicated, that statewide, as many as 60% of youth were not able to receive services while on supervision as a result of lack of mental health services. The issue of mental health services is a critical area for juvenile justice services statewide.

Our collaborative goal is for a model Juvenile Justice System that produces positive outcomes for youth, families, victims of crime and communities.

Advisory Council on Juvenile Services

Members

MEDINA, Estela	Chief Juvenile Probation Officer (Travis County)	estela.medina@co.travis.tx.us
VANCE, Doug	Chief Juvenile Probation Officer (Brazos County)	dvance@brazoscountytexas.gov
Barden, Carrie	Chief Juvenile Probation Officer (Lamb County)	cbarden@nts-online.net
FLORES, Homer	Chief Juvenile Probation Officer (Nueces County)	homer.flores@co.nueces.tx.us
HAYES, Phillip	Chief Juvenile Probation Officer (Cass County)	philhayes.casscojuv@valornet.com
RAMIREZ, Mario	Juvenile Court Judge (Edinburg, Texas)	meramirezjr@yahoo.com
SHAHEEN, Matt	County Commissioner (Collin County)	mshaheen@co.collin.tx.us
THORNE, Larry	Juvenile Court Judge (Beaumont, Texas)	jc317@co.jefferson.tx.us
TURNER, Randy	Chief Juvenile Probation Officer (Tarrant County)	srtturner@tarrantcounty.com
WILLIAMS, Mark	Chief Juvenile Probation Officer (Tom Green County)	mark.williams@tom-green.tx.us
GRIFFITHS, MIKE	Executive Director, Texas Juvenile Justice Department	mike.griffiths@tjjd.gov
WILLIAMS, JAMES	Senior Director, Texas Juvenile Justice Department	james.williams@tjjd.texas.gov
DECKINGA, AUDREY	Assistant Commissioner, Dept. of Child Protective Services	audrey.deckinga@dfps.state.tx.us

**TEXAS JUVENILE JUSTICE DEPARTMENT
LAR Exceptional Items Summary**

State Facility Operations	FY 2014	FY 2015	Totals for Biennium
Safety and security Juvenile Corrections Officer Staffing for Aggressive Youth Programs	\$2,150,000	\$2,150,000	\$4,300,000
Capital Request for Repairs and Rehabilitation (state facilities)	\$21,420,247		\$21,420,427
Re-entry Skills Development and Family Reunification	\$631,736	\$631,735	\$1,263,470

Community Juvenile Justice (Probation)			
Juvenile Case Management System <ul style="list-style-type: none"> • \$300,000 to continue JCMS • \$500,000 to provide "startup" training and installation to county probation departments 	\$800,000	\$800,000	\$1,600,000
Continuum of Mental Health Services <ul style="list-style-type: none"> • \$4 M for the hiring of licensed mental health providers in 47 juvenile probation departments operating secure detention/pre-and post-adjudication facilities • \$3.6 M per year to fund 48,000 hours of contracted mental health services for use by departments not operating secure facilities 	\$7,600,000	\$7,600,000	\$15,200,000
Commitment Diversion Initiatives <ul style="list-style-type: none"> • Establishes funding for state admissions above or below the commitment target • Creates a process for funding continued diversions from state facilities 		\$11,957,400	\$11,957,400
Prevention and Intervention Strategy <ul style="list-style-type: none"> • \$6 M in new funding for Community-based prevention: delinquency, truancy, or drop out of school • Expands funding for more departments to provide these services to about 7,500 youth statewide 	\$6,000,000	\$6,000,000	\$12,000,000



Texas Juvenile Justice Department Memorandum

To: TJJJ Board
From: Brett Bray, General Counsel
Subject: Proposed Disciplinary Guidelines for Certified Juvenile Supervision and Probation Officers
Date: March 4, 2013

The Texas Juvenile Justice Department (TJJJ) is responsible for the certification and discipline of Juvenile Supervision and Juvenile Probation Officers throughout the state. Texas Human Resources Code §222.053 gives TJJJ the authority to revoke or suspend the certification of an officer or to issue a written reprimand to a certified officer for (1) a violation of section 222.053 of the Texas Human Resources Code, or (2) a violation of Title 37, Part 11, Rule 345.310 of the Texas Administrative Code (commonly referred to as the Code of Ethics).

In response to stakeholders' requests, the Office of General Counsel has worked with the Advisory Council on Juvenile Services to develop an explanatory document which outlines how the agency will use the factors currently listed in the Texas Administrative Code in its response to code of ethics violations. Our efforts have resulted in the attached Guidelines for Discipline, presented for your information.

Levels of discipline are:

- No Action
- Written Reprimand
- Probated Suspension of Certification
- Suspension of Certification
- Revocation of Certification.

The Guideline indicates the recommended level of discipline for a first violation. All decisions concerning certification discipline will be made based upon a totality of the circumstances for the individual situation presented. Except for violations that require mandatory revocation pursuant to agency rule, any discipline can be mitigated down or aggravated up a single level without review. If a mitigating or aggravating factor indicates a need for change of more than one level, or if the change results in a proposed revocation, the decision will be reviewed and approved by the TJJJ General Counsel.

**TJJD Disciplinary Guidelines for
Certified Juvenile Probation and Supervision Officers**

Texas Human Resources Code §222.053 gives TJJD the authority to revoke or suspend the certification of an officer or to issue a written reprimand to a certified officer for (1) a violation of section 222.053 of the Texas Human Resources Code, or (2) a violation of Title 37, Part 11, Rule 345.310 of the Texas Administrative Code (commonly referred to as the Code of Ethics).

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Mitigating Factors:

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- Offense is criminal in nature
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- Multiple violations or violations over a long period of time
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- Gross neglect-more than simple error or negligence
- Evidence of dishonesty or lack of trustworthiness
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Suspension

<u>§349.385</u>	Failure to Pay Child Support (Family Code Chapter 232)
<u>§345.310(c)(2)(G)</u>	designated as a perpetrator – physical abuse
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<u>§345.310(c)(2)(I)</u>	deliver into or remove from the grounds of a juvenile facility, program or department, any item of contraband or possess or control any item of contraband
<u>§345.310(c)(2)(K)</u>	falsify or make material omissions entries to governmental records

Revocation

<u>§344.400</u>	Disqualifying Criminal Conviction or Adjudication
<u>§345.310(c)(2)(G)</u>	designated as a perpetrator – physical abuse with substantial injury
<u>§349.311</u>	Mandatory revocation: <ul style="list-style-type: none">• Engage or solicit sexual contact or romantic relationship;• Possess or distribute child pornography;• Conviction or deferred adjudication for felony against person or sex offense

Discretionary Depending on Circumstance:

<u>§345.310(c)(1) (A)</u>	violation of law, guideline, or TJJD standards
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**TEXAS JUVENILE JUSTICE DEPARTMENT
INTERNAL AUDIT DEPARTMENT**

**Status of Projects
FY 2013**

UNDERWAY PROJECTS	PROJECTED PHASE COMPLETION DATE		
	Survey	Fieldwork	Report
Full Scope			
13-7 Alleged Mistreatment	1/2013	3/2013	5/2013
13-12 Reentry and Reintegration	3/2013	5/2013	7/2013
Limited Scope			
13-4 Due Process Hearings	10/2012	9/2013	5/2013
13-5 Procurement Cards	10/2012	9/2013	11/2013
13-14 Information Security Student Use PC	2/2013	2/2013	5/2013
13-8 Ethics	2/2013	4/2013	5/2013
Facility Audits			
13-1B Evins	1/2013	3/2013	3/2013
13-1C York House	3/2013	4/2013	7/2013
Other Projects			
	Start		Complete

**TEXAS JUVENILE JUSTICE DEPARTMENT
INTERNAL AUDIT DEPARTMENT**

**Status of Projects
FY 2013**

PENDING PROJECTS	PROJECTED START DATE
Full Scope	
Safety and Security	6/2013
Limited Scope	
Probation Compliance	6/2013
Texas Administrative Code, Chapter 202 Compliance	7/2013
Facility Audits	
Institution	5/2013
Halfway House	3/2013
Other Projects	
FY 2013 1 st Quarter Follow Up	3/2013
FY 2013 2 nd Quarter Follow Up	3/2013
Annual Risk Assessment and Audit Plan	5/2013
FY 2013 3 rd Quarter Follow Up	6/2013
Annual Internal Audit Report	8/2013
Annual Quality Assurance and Improvement Program Review	8/2013
FY 2013 4 th Quarter Follow Up	9/2013

TEXAS JUVENILE JUSTICE DEPARTMENT
INTERNAL AUDIT DEPARTMENT

Status of Projects
FY 2013

PROJECTS COMPLETED	REPORTED TO BOARD
Full/Limited Scope Audits	
12-8 IT General Controls	9/2012
12-9 Financial Controls	9/2012
13-2 Phoenix Program	11/2012
13-3 Grant Funds	11/2012
13-1A Cottrell House	1/2013
13-6 Agency Monitoring Activities	
Other Projects	
Annual Internal Audit Report	9/2012
Internal Audit Charter	9/2012
Annual Internal Assessment and FY 2013 Business Plan	11/2012
FY 2012 4 th Quarter Follow Up	11/2012
ADDITIONAL REQUESTS (Consulting/Assistance Projects - No Report Issued to the Board)	
Review of Documentation for Personnel Actions	

TEXAS JUVENILE JUSTICE DEPARTMENT
INTERNAL AUDIT DEPARTMENT

Report on Performance Measures

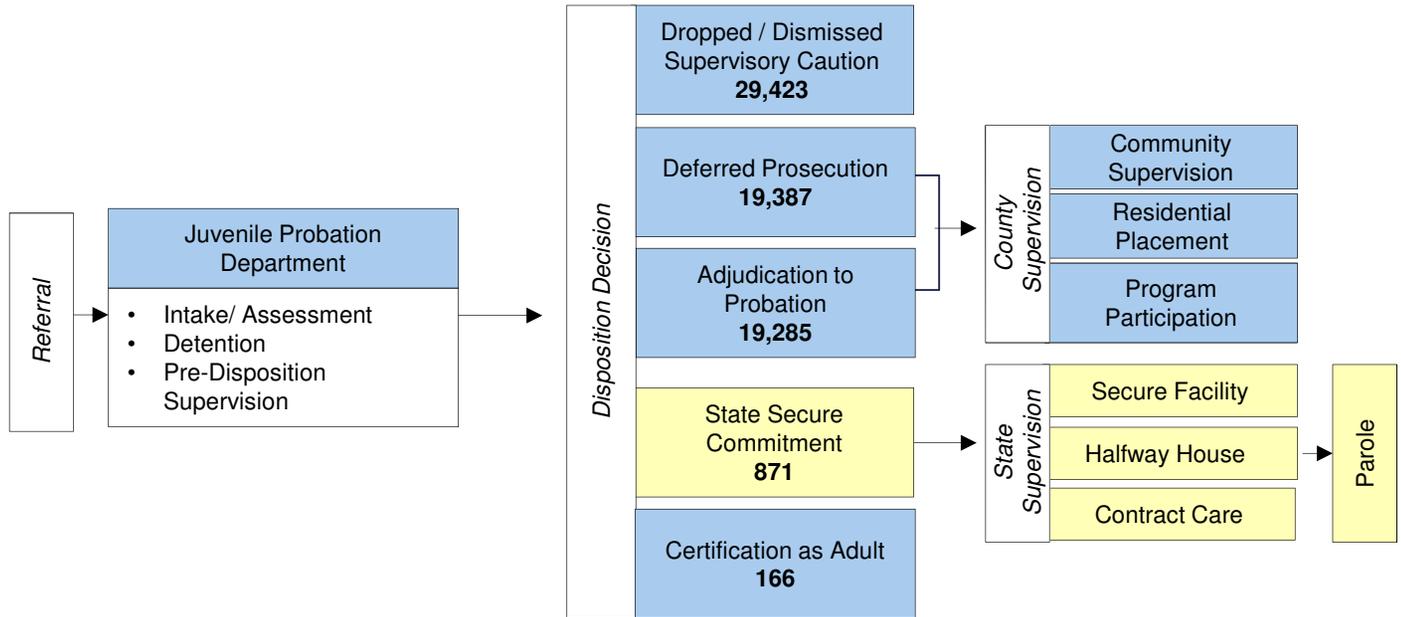
Performance Measures		
Measure	To Date	Goal
The percent of the approved audit plan completed.	43%	>= 80%
The percent of audits completed within 110% of budget.	67%	>= 75%
The percentage of high-risk areas included in audit work.	92%	>= 70%
The percent of staff time spent on planned audit activities.	84%	>= 70%



**Texas Juvenile Justice Department
Senate Finance Committee
February 7, 2013**



Texas Juvenile Justice System FY 2012



Juvenile Probation

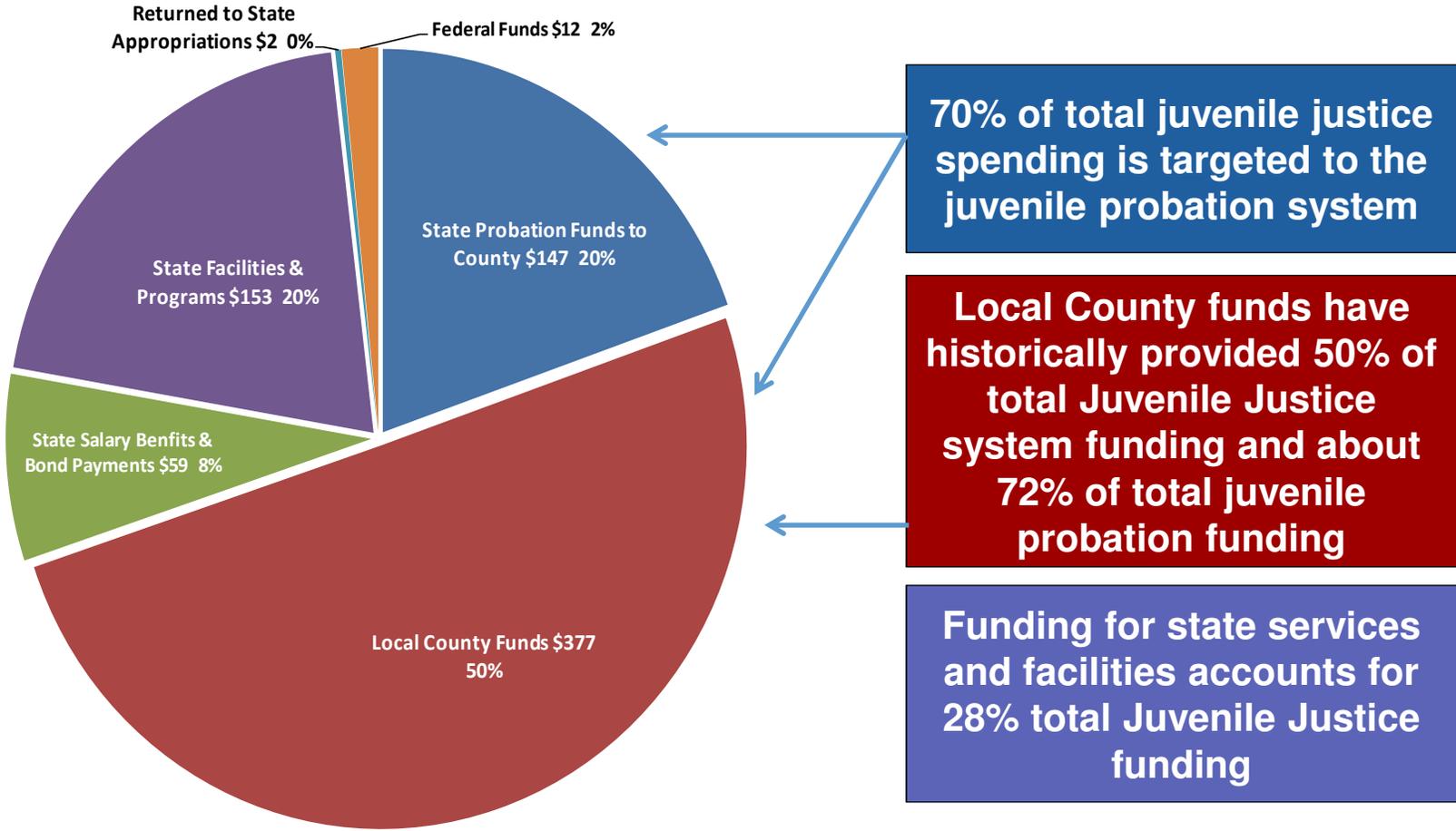
72,374 Referrals	Detention Facilities 54
Detention ADP 1,316	Post- Adjudication Facilities 33
ADP under Supervision 23,614	County-Run Non-Secure 11
ADP in Community Residential 2,230	

State Secure

1,073 Admissions	6 Secure Facilities
ADP Secure Facilities 1,216	1,337 Acres, 1,586,688 SQ Feet
ADP Non- Secure Residential 265	213 Buildings
ADP Parole 708	Between 124 and 13 years old

Texas Juvenile Justice System is a System of Shared Fiscal Responsibility

\$750 Million of Shared Fiscal Responsibility FY 2012



Stability Essential to Achieving System Goals

Instability Results

FY 2007 to FY 2012

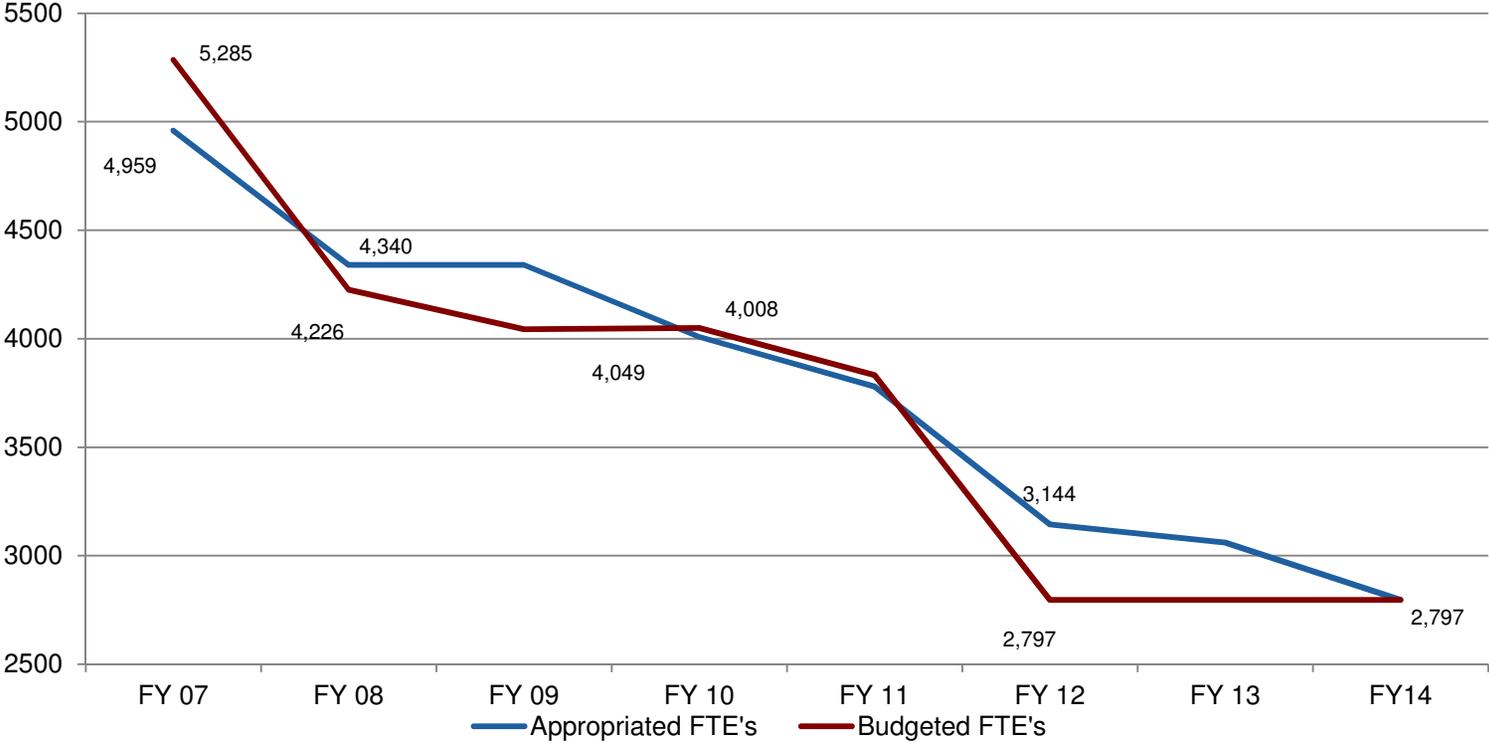
- ✓ 10 changes to Agency Leadership
- ✓ 5 reorganizations
- ✓ 4 additions to agency oversight
- ✓ 1,197 additions and changes to agency policy and procedures
- ✓ 8 secure facility closures
- ✓ 6 changes to behavior management and rehabilitation programming
- ✓ 26 changes to behavior management policies
- ✓ 44% reduction in staff
- ✓ 47% decrease in funding

Stability to Improve

- ✓ Training
- ✓ Staffing
- ✓ Behavior management
- ✓ Specialized treatment
- ✓ Youth outcomes

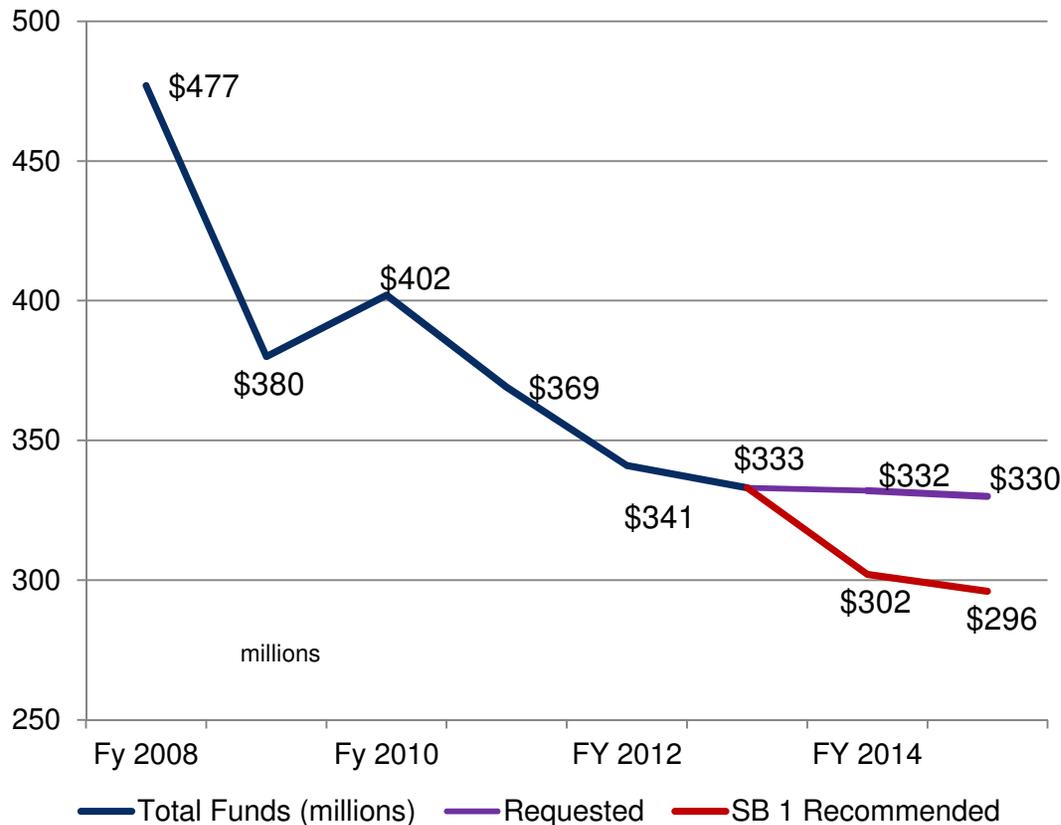
The Number of TJJJ Employees has Declined Dramatically As a Result of Closing Facilities and System Consolidation

TJJJ Appropriated and Budgeted FTE's
FY 2008 – FY 2012



TJJD Appropriations FY 2008 – FY 2013, and FY 2014–2015 Agency Base Request vs. SB1 Recommendation

TJJD Appropriations
FY 2008 – FY 2014



Between FY 2007 and FY 2012, the juvenile justice system experienced:

- ✓ 47% decrease in funding for state services and facilities
- ✓ 11% decrease in state funding for juvenile probation services

FY 2014- 2015 Request

- ✓ Maintain funding for community juvenile justice and state facilities in base budget
- ✓ Request \$69 million in exceptional item funding

Facility Consolidation will Potentially Impact Safety and the Agency's Ability to Rehabilitate Youth

TJJD Secure Facilities			
Facility	Operational Capacity	Single Cell Capacity*	ADP FY13
Giddings	268	184	250
Gainesville	348	348	265
Evins	176	176	142
Mart	560	496	303
Corsicana	211	90	102
Ron Jackson	284	284	102
Total	1,847	1,394	1,164

*As of 1/13

Proposed budget reductions will require facility consolidation & possible closures

Need to Co-Locate Boys and Girls in Single Facility

Minimal Separation of Youth Based on Age or Offense

Reduced Specialized Treatment Availability

Need for Lower Youth to Staff Ratios to Supervise Aggressive Youth

Consolidated State Funding to Juvenile Probation Departments Allows for Effective Use of State Dollars



State grant funding to juvenile probation departments was streamlined in FY 2012

Consolidation of state grants allows local juvenile probation departments to make better decisions regarding the use of state dollars

Streamlined grants allow for local control while maintaining complete accountability

Accomplishments To Date

Central Office

- Reduced executive staff 25%, management staff 19%; overall 9% staff reduction
- Executive level salary savings of \$377,000
- Reduced unnecessary levels of approval for business decisions (11 to 3)
- Implementing Comptroller's "CAPPS" fiscal system
- Activated toll-road tags for agency vehicles, saving \$15,441 in fees & over due fines to date

Secure Facilities

- Revised JCO employment eligibility to persons 21 and older
- Conducted TDCJ safety and security reviews
- Allow Superintendents to make crucial hiring decisions
- Implemented unannounced monitoring visits for state facilities
- Implemented second Release Review Panel
- Revising behavior management program to emphasize accountability

Agency Wide

- Created Probation & Community Services Division within the Agency
- Established Juvenile Justice Training Academy
- Reduced cell phone cost by 20% and land-line phone cost by 32%
- Implementing policy to encourage use of personal technology devices
- Reviewing parole supervision, including use of electronic monitoring and responses to parole violations

TJJD Faces Serious Challenges Resulting From Years of Inconsistent and Ineffective Policies by Agency Leadership

Safety and Security

- ❑ Increase in youth assaults and use of force by staff since FY 2007
- ❑ Secure population that is older, chronic, aggressive, and with high levels of treatment need
- ❑ 320 hours of JCO training has not increased staff or youth safety
- ❑ Unacceptable staff turnover and aggression related injuries
- ❑ Large campus-style facilities which require high levels of staffing for dorms and perimeters

Behavior Management

- ❑ Current program is complicated for both staff and youth and not consistently applied
- ❑ Youth advance levels that, once earned, are maintained regardless of behavior
- ❑ Sanctions are limited; staff and youth perceive lack of accountability/consequences for negative behavior

Parole

- ❑ Parole policies are currently vague and unorganized
- ❑ Three distinct entities provide parole with different performance expectations
- ❑ Parolees are not consistently or appropriately sanctioned for violations

Leadership Plans for the Future of TJJD

1

Strengthen Employee Hiring, Training and Retention

- ✓ Create effective blend of classroom and on the job training
- ✓ Improve training curriculum
- ✓ Revise continuing education requirements
- ✓ Modify JCO career ladder to allow for raises based on merit
- ✓ Allow for shift differential pay for the most demanding shifts

2

Implement an Effective Behavior Management Program

- ✓ Develop grid of appropriate consequences for negative behavior and provide balance to system incentives
- ✓ Simplify rating of behavior
- ✓ Eliminate complicated, redundant paperwork to allow more time for direct care

3

Expand Commitment Diversion Efforts

- ✓ Provide resources to juvenile probation departments for mental health staff and services
- ✓ Support commitment diversions by funding supervision and services for commitment eligible youth who remain in the community
- ✓ Maintain flexibility in use of state grant funds to probation departments

4

Make Changes to Parole System to Enhance Accountability

- ✓ Implement supervision plans based on offense history, institutional performance and risk level
- ✓ Employ immediate and appropriate sanctions on youth that violate parole
- ✓ Enhance re-entry and aftercare with research-based community programs for youth on parole

Texas Juvenile Justice Department FY 2014–2015 Biennium Base Request

Goal / Objective / STRATEGY	Base Request	
	2014	2015
1 Community Juvenile Justice		
1 Grants for Community Juvenile Justice Services		
1 PREVENTION AND INTERVENTION	3,092,556	3,092,556
2 BASIC SUPERVISION	117,813,184	117,813,184
3 COMMUNITY PROGRAMS	9,074,957	9,074,957
4 COMMITMENT DIVERSION INITIATIVES	19,846,054	19,846,054
5 JUV JUSTICE ALTERNATIVE ED PROGRAMS	8,614,302	8,614,302
6 HARRIS COUNTY LEADERSHIP ACADEMY	1,000,000	1,000,000
TOTAL - GOAL 1	\$ 159,441,053	\$ 159,441,053
2 State Services and Facilities		
1 Provide Institutional Services		
1 ASSESSMENT, ORIENTATION & PLACEMENT	3,343,364	3,343,364
2 STATE OPERATED SECURE OPERATIONS	84,385,172	83,941,920
3 EDUCATION	17,149,827	16,953,047
4 HALFWAY HOUSE OPERATIONS	10,721,136	10,721,136
5 HEALTH CARE	11,195,280	10,682,820
6 MENTAL HEALTH CARE	1,036,600	989,150
7 GENERAL REHABILITATION TREATMENT	8,513,937	8,520,065
8 SPECIALIZED REHAB TREATMENT	5,862,919	5,862,919
9 CONTRACT CAPACITY	4,070,237	4,039,750
10 PAROLE SERVICES	4,883,328	4,867,828
2 Oversight of State Services and Facilities		
1 OFFICE OF THE INSPECTOR GENERAL	2,022,196	2,022,196
2 HEALTH CARE OVERSIGHT	1,124,604	1,124,604
3 Maintain State Facilities		
1 CONSTRUCT AND RENOVATE FACILITIES	-	-
TOTAL - GOAL 2	\$ 154,308,600	\$ 153,068,799
3 Office of the Independent Ombudsman		
1 Office of the Independent Ombudsman		
1 Office of the Independent Ombudsman	290,568	290,568
TOTAL - GOAL 3	\$ 290,568	\$ 290,568
4 Juvenile Justice System		
1 Juvenile Justice System		
1 TRAINING AND CERTIFICATION	963,585	963,585
2 MONITORING AND INSPECTIONS	3,335,906	3,335,906
3 INTERSTATE AGREEMENT	283,998	283,998
TOTAL - GOAL 4	\$ 4,583,489	\$ 4,583,489
5 Indirect Administration		
1 Provide Administration Management		
1 CENTRAL ADMINISTRATION	7,757,842	7,763,362
2 INFORMATION RESOURCES	5,123,050	5,123,050
TOTAL - GOAL 5	\$ 12,880,892	\$ 12,886,412
TOTAL - AGENCY STRATEGY REQUEST	\$ 331,504,602	\$ 330,270,321

Agency Base Biennial
Funding Request

Goal A: \$319 million

Community Juvenile Justice

Goal B: \$307 million

State Services and Facilities

Goal C/D/E: \$35 million

Independent Ombudsman, Juvenile Justice System and
Indirect Administration

LAR Exceptional Items Summary – FY 2014–2015

Exceptional Items	FY 2014		FY 2015		Biennial Totals	
	Requested Funding	FTEs	Requested Funding	FTEs	Requested Funding	FTEs
1) Safety and Security Juvenile Correction Officer Staffing for Aggressive Youth Programs	2,150,000	50.0	2,150,000	50.0	4,300,000	50.0
2) Capital Request for New Construction and Repairs and Rehabilitation	21,420,247	-	UB	-	21,420,247	-
3) Capital Request for Information Resources - Employee Timekeeping and Scheduling (KRONOS) & TX Comptroller Accounting/Purchasing (CAPPS)	458,664	-	576,354	-	1,035,018	-
4) Juvenile Case Management System (JCMS)	800,000	-	800,000	-	1,600,000	-
5) Continuum of Mental Health Services	7,600,000	-	7,600,000	-	15,200,000	-
6) Community Corrections Diversion Program	-	-	11,957,400	-	11,957,400	-
7) Prevention and Intervention Strategy	6,000,000	1.0	6,000,000	1.0	12,000,000	1.0
8) Re-entry Skills Development and Family Reunification	631,735	8.0	631,735	8.0	1,263,470	8.0
9) Capital Request for Data Center Consolidation	192,000	-	192,000	-	384,000	-
10) Office of the Independent Ombudsman*	148,263	2.0	148,263	2.0	296,526	2.0
<i>*replaces expired grant funding</i>	-	-	-	-	-	-
Subtotal - Exceptional Items	\$ 39,400,909	61.0	\$ 30,055,752	61.0	\$ 69,456,661	61.0
Method of Finance (Exceptional Items)						
General Revenue	17,980,662		30,055,752		48,036,414	
Bond Proceeds - General Obligation Bonds	21,420,247		UB		21,420,247	
Subtotal - Method of Finance (Exceptional Items)	\$ 39,400,909	61.0	\$ 30,055,752	61.0	\$ 69,456,661	61.0
Baseline Request	\$ 331,504,602	2,797.1	\$ 330,270,321	2,797.1	\$ 661,774,923	2,797.1
TOTAL - Baseline and Exceptional Items	\$ 370,905,511	2,858.1	\$ 360,326,073	2,858.1	\$ 731,231,584	2,858.1

Exceptional Request: Safety and Security (#1)

Biennial Request: \$4.3 million

- ✓ Youth on youth assaults in secure facilities increased 45% between FY 2007 and FY 2012; assaults involving bodily injury have declined slightly
- ✓ Provide \$2.15 million per year to hire additional Juvenile Correctional Officers to work with aggressive youth and be available as “First Responders”
- ✓ Enhance the Re-Direct Program for Aggressive Youth to allow for staffing ratios of 1:4
- ✓ Increase the number of first responders available on each campus, allowing immediate assistance to critical situations campus-wide

Exceptional Request: Repairs & Vocational Upgrades for Existing Facilities(#2)

Biennial Request: \$21.4 million

- ✓ TJJD operates 6 secure facilities which are up to 124 years old and include as many as 45 buildings and dorms; in FY 2012, 1,483 secure facility youth participated in vocational programs
- ✓ \$5.1 million in bond funds for the construction of additional vocational buildings, allowing for 12 new programs to provide occupational skills training, and give youth an opportunity to achieve high school credit, obtain industry certification, and improve re-entry success
- ✓ \$16.3 million in bond funds for renovation of TJJD secure facilities, including 9.6 million for “life safety and security” items such as updated fire alarms and fence renovations

Exceptional Request: Mental Health Continuum (#5)

Biennial Request: \$15.2 million

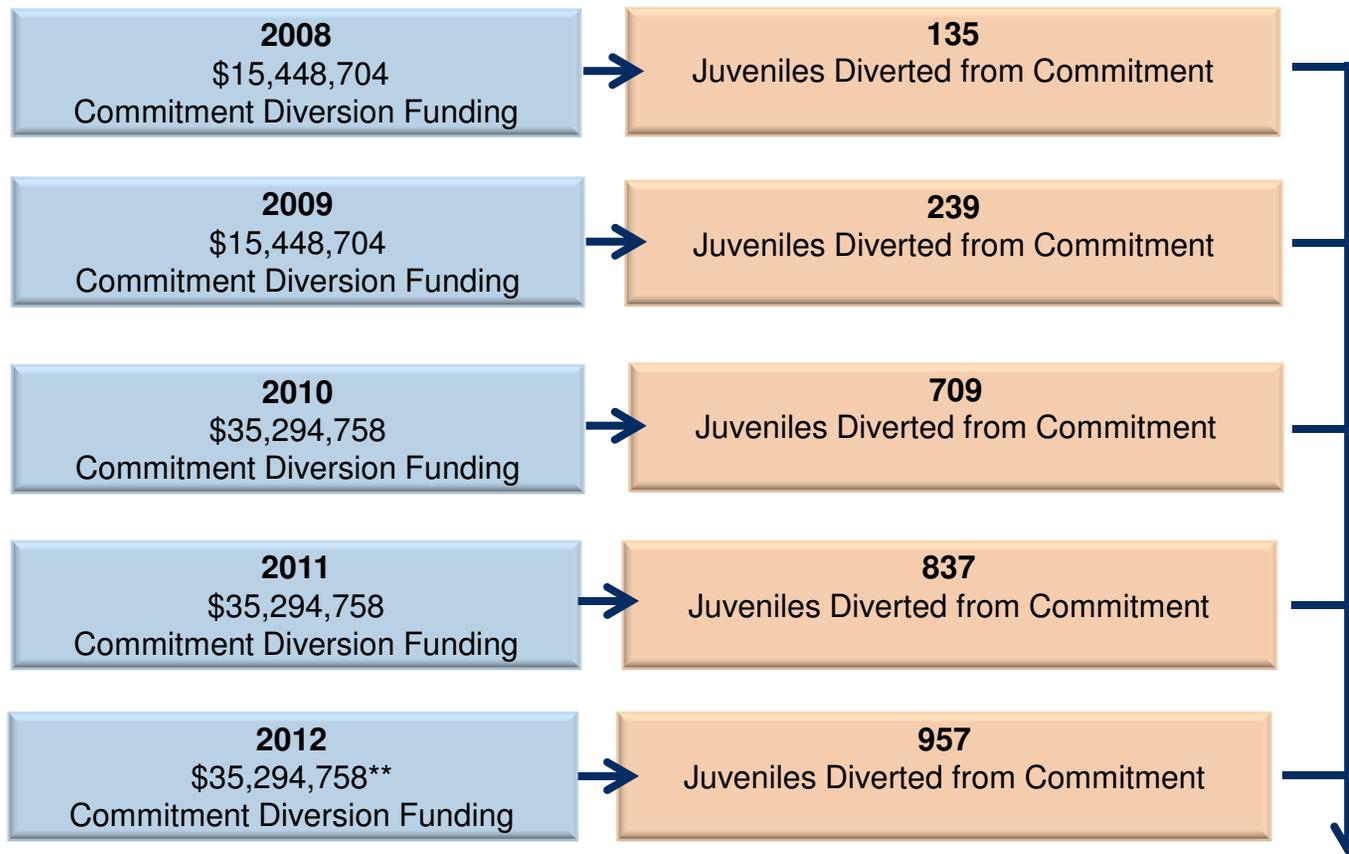
- ✓ 47% of mentally ill youth were detained while on supervision compared to 35% of non-mentally ill youth; 60% of youth with an identified mental health issue did NOT receive mental health services while on supervision
- ✓ \$4 million per year for the hiring of licensed mental health providers in the 47 juvenile probation departments operating secure detention and post-adjudication facilities (\$60,000 + benefits)
- ✓ \$3.6 million per year to fund 48,000 hours of contracted mental health services to be used by departments not operating secure facilities (@ \$75 per hour)

Exceptional Request: Office of the Ombudsman (#10)

Biennial Request: \$296,000

- ✓ SB 653 requires that the Office of the Independent Ombudsman evaluate system-wide operations and provide education to the public about services offered by TJJD
- ✓ Request would replace grant funding with general revenue funds to support the cost of two FTEs

Juvenile Probation Funding is Directly Related to Commitment Diversion Efforts



Net Savings to State = \$395,414,245*
+ 8 Secure Juvenile Correctional Facilities Closed

*State commitment cost minus cost of additional juvenile probation funding

** Grant consolidation provided counties flexibility to spend 'State Aid' on diversion efforts, increasing diversion effectiveness

Agency Funding is Critical to Maintaining System Balance & Stability

1. Sustain Juvenile Probation Commitment Diversions

Support community efforts to keep high risk juveniles in the community under supervision

2. Provide Stability in Secure State Facilities

Target training, staffing and youth accountability to improve a system that has been in flux since FY 2007

3. Ensure Safety and Security

Maintain flexibility in the housing of committed youth to reduce incidents of aggression and provide appropriate supervision

4. Achieve Effective Outcomes

Reduce recidivism and impact change through the delivery of effective rehabilitative programs and interventions

Appendix TJJD Budget Request versus SB1



Texas Juvenile Justice Department
TJJD Base Request vs. LBB Recommended in SB1 & HB1

Goal / Objective / STRATEGY	Base Request		LBB Recommended		\$ Change from Base Request		% Change from Base Request	
	2014	2015	2014	2015	2014	2015	2014	2015
1 Community Juvenile Justice								
1 Grants for Community Juvenile Justice Services								
1 PREVENTION AND INTERVENTION	3,092,556	3,092,556	1,500,000	2,695,556	(1,592,556)	(397,000)	-51.5%	-12.8%
2 BASIC SUPERVISION	117,813,184	117,813,184	49,562,852	47,462,833	}	(2,247,901)	-1.8%	-3.8%
3 COMMUNITY PROGRAMS	9,074,957	9,074,957	12,862,501	11,652,294				
<i>Pre & Post Adjudication Facilities</i>			62,214,887	62,964,561				
4 COMMITMENT DIVERSION INITIATIVES	19,846,054	19,846,054	19,846,054	19,846,054	-	-	0.0%	0.0%
5 JUV JUSTICE ALTERNATIVE ED PROGRAMS	8,614,302	8,614,302	8,614,302	8,614,302	-	-	0.0%	0.0%
6 HARRIS COUNTY LEADERSHIP ACADEMY	1,000,000	1,000,000	-	-	(1,000,000)	(1,000,000)	-100.0%	-100.0%
	\$ 159,441,053	\$ 159,441,053	\$ 154,600,596	\$ 153,235,600	\$ (4,840,457)	\$ (6,205,453)	-3.0%	-3.9%
2 State Services and Facilities								
1 Provide Institutional Services								
1 ASSESSMENT, ORIENTATION & PLACEMENT	3,343,364	3,343,364	1,823,540	1,823,540	(1,519,824)	(1,519,824)	-45.5%	-45.5%
2 STATE OPERATED SECURE OPERATIONS	84,385,172	83,941,920	68,457,726	65,413,541	(15,927,446)	(18,528,379)	-18.9%	-22.1%
3 EDUCATION	17,149,827	16,953,047	17,149,827	16,863,047	-	(90,000)	0.0%	-0.5%
4 HALFWAY HOUSE OPERATIONS	10,721,136	10,721,136	9,224,434	9,224,434	(1,496,702)	(1,496,702)	-14.0%	-14.0%
5 HEALTH CARE	11,195,280	10,682,820	10,007,986	9,645,738	(1,187,294)	(1,037,082)	-10.6%	-9.7%
6 MENTAL HEALTH CARE	1,036,600	989,150	1,028,570	989,150	(8,030)	-	-0.8%	0.0%
7 GENERAL REHABILITATION TREATMENT	8,513,937	8,520,065	7,115,014	6,802,468	(1,398,923)	(1,717,597)	-16.4%	-20.2%
8 SPECIALIZED REHAB TREATMENT	5,862,919	5,862,919	5,724,350	5,724,350	(138,569)	(138,569)	-2.4%	-2.4%
9 CONTRACT CAPACITY	4,070,237	4,039,750	4,070,237	4,039,750	-	-	0.0%	0.0%
10 PAROLE SERVICES	4,883,328	4,867,828	3,424,191	3,257,318	(1,459,137)	(1,610,510)	-29.9%	-33.1%
2 Oversight of State Services and Facilities								
1 OFFICE OF THE INSPECTOR GENERAL	2,022,196	2,022,196	2,022,196	2,022,196	-	-	0.0%	0.0%
2 HEALTH CARE OVERSIGHT	1,124,604	1,124,604	1,124,604	1,124,604	-	-	0.0%	0.0%
3 Maintain State Facilities								
1 CONSTRUCT AND RENOVATE FACILITIES	-	-	-	-	-	-	0.0%	0.0%
	\$ 154,308,600	\$ 153,068,799	\$ 131,172,675	\$ 126,930,136	\$ (23,135,925)	\$ (26,138,663)	-15.0%	-17.1%
3 Office of the Independent Ombudsman								
1 Office of the Independent Ombudsman								
1 Office of the Independent Ombudsman	290,568	290,568	290,568	290,568	-	-	0.0%	0.0%
	\$ 290,568	\$ 290,568	\$ 290,568	\$ 290,568	\$ -	\$ -	0.0%	0.0%

4	Juvenile Justice System								
1	<i>Juvenile Justice System</i>								
	1 TRAINING AND CERTIFICATION	963,585	963,585	963,585	963,585	-	-	0.0%	0.0%
	2 MONITORING AND INSPECTIONS	3,335,906	3,335,906	3,335,906	3,335,906	-	-	0.0%	0.0%
	3 INTERSTATE AGREEMENT	283,998	283,998	283,998	283,998	-	-	0.0%	0.0%
		\$ 4,583,489	\$ 4,583,489	\$ 4,583,489	\$ 4,583,489	\$ -	\$ -	0.0%	0.0%

5	Indirect Administration								
1	<i>Provide Administration Management</i>								
	1 CENTRAL ADMINISTRATION	7,757,842	7,763,362	6,729,842	6,735,362	(1,028,000)	(1,028,000)	-13.3%	-13.2%
	2 INFORMATION RESOURCES	5,123,050	5,123,050	4,560,576	4,499,162	(562,474)	(623,888)	-11.0%	-12.2%
		\$ 12,880,892	\$ 12,886,412	\$ 11,290,418	\$ 11,234,524	\$ (1,590,474)	\$ (1,651,888)	-12.3%	-12.8%
		\$ 331,504,602	\$ 330,270,321	\$ 301,937,746	\$ 296,274,317	\$ (29,566,856)	\$ (33,996,004)	-8.9%	-10.3%

METHOD OF FINANCING:

General Revenue Funds:

1	General Revenue Fund	302,598,945	301,598,945	273,032,089	267,692,941	(29,566,856)	(33,906,004)	-9.8%	-11.2%
		\$ 302,598,945	\$ 301,598,945	\$ 273,032,089	\$ 267,692,941	\$ (29,566,856)	\$ (33,906,004)	-9.8%	-11.2%

Federal Funds:

369	Federal Recovery and Reinvestment Fund	-	-	-	-				
555	Federal Funds	13,234,161	13,196,661	13,234,161	13,196,661	-	-	0.0%	0.0%
		\$ 13,234,161	\$ 13,196,661	\$ 13,234,161	\$ 13,196,661	\$ -	\$ -	0.0%	0.0%

Other Funds:

444	Criminal Justice Grants	-	-	-	-				
666	Appropriated Receipts	1,628,913	1,628,913	1,628,913	1,628,913	-	-	0.0%	0.0%
777	Interagency Contracts	691,000	691,000	691,000	691,000	-	-	0.0%	0.0%
780	Bond Proceeds - Gen. Obligation Bonds	-	-	-	-	-	-	0.0%	0.0%
8015	IAC - Transfers	13,351,583	13,154,802	13,351,583	13,064,802	-	(90,000)	0.0%	-0.7%
		\$ 15,671,496	\$ 15,474,715	\$ 15,671,496	\$ 15,384,715	\$ -	\$ (90,000)	0.0%	-0.6%
		\$ 331,504,602	\$ 330,270,321	\$ 301,937,746	\$ 296,274,317	\$ (29,566,856)	\$ (33,996,004)	-8.9%	-10.3%

FTEs		2,797.1	2,797.1	2,797.1	2,797.1	-	-	0.0%	0.0%
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Key Performance Measures

Goal A:

Rate of Successful Completion of Deferred Prosecuti	80%	82%	85%	85%	█	(5%) █	(3%)	-6.3%	-3.7%
Rate of Successful Completion of Court-Ordered Prot	82%	82%	85%	85%	█	(3%) █	(3%)	-3.7%	-3.7%
Re-referral Rate	21%	21%	21%	21%		-	-	0.0%	0.0%
ADP Juveniles under Conditional Release	3,100	3,300	2,867	2,857		(233)	(443)	-7.5%	-13.4%
ADP: Juveniles Supervised Under Deferred Prosecuti	8,278	8,750	8,277	8,160		(1)	(590)	0.0%	-6.7%
ADP: Juveniles Supervised Under Court-Ordered Prot	20,594	22,100	16,563	16,284		(4,031)	(5,816)	-19.6%	-26.3%
Cost per Day Basic Supervision	\$13.30	\$13.00	\$4.90	\$4.76		(\$8.40)	(\$8.24)	-63.2%	-63.4%
Total Number of Referrals	75,422	76,150	75,422	76,150		(\$8.40)	(\$8.24)	-63.2%	-63.4%
Total Number of Felony Referrals	15,462	15,611	15,462	15,611		(\$8.40)	(\$8.24)	-63.2%	-63.4%
ADP: Residential Placements	2,762	2,800	2,762	2,800		-	-	0.0%	0.0%
Cost per Day Residential Placement	\$124.52	\$129.89	\$54.05	\$54.05		(\$70.47)	(\$75.84)	-56.6%	-58.4%
ADP Commitment Diversions	2,900	2,900	2,800	2,800		(100)	(100)	-3.4%	-3.4%
Cost per Day in Commitment Diversion Initiatives	\$16.75	\$16.70	\$19.42	\$19.42		\$2.67	\$2.72	15.9%	16.3%
Number of Mandatory Students Entering JJAEPs	2,036	2,000	2,036	2,000		-	-	0.0%	0.0%
Mandatory Student Attendance Days in JJAEPs	90,315	92,000	90,315	92,000		-	-	0.0%	0.0%

Goal B:

Diploma/GED rate	41%	40%	50%	50%	█	9% █	10%	22.0%	25.0%
Percent Reading at Grade Level at Release	15.5%	15.0%	25.0%	25.0%	█	9.5% █	10%	61.3%	66.7%
Turnover Rate of JCOs	30.0%	30.0%	30.0%	30.0%		-	-	0.0%	0.0%
Re-arrest/Re-referral Rate	48.0%	48.0%	48.0%	48.0%		-	-	0.0%	0.0%
One year Rearrest/Re-referral Rate for Violent Felonic	11.0%	11.0%	11.0%	11.0%		-	-	0.0%	0.0%
Reincarceration Rate: Within One Year	21.0%	21.0%	18.3%	18.3%	█	(2.7%) █	(2.7%)	-12.9%	-12.9%
Reincarceration Rate: Within Three Years	47.0%	47.0%	35.7%	35.7%	█	(11.3%) █	(11.3%)	-24.0%	-24.0%
ADP: Assessment and Orientation	100	100	100	100		-	-	0.0%	0.0%
ADP: State-Operated Secure Correctional Facilities	1,136	1,084	1,136	1,084		-	-	0.0%	0.0%
Cost per Day State Secure Facilities	\$203.51	\$212.16	\$165.10	\$165.33		(\$38.41)	(\$46.83)	-18.9%	-22.1%
ADA JJD-operated Schools	1,079	1,030	1,079	1,030		-	-	0.0%	0.0%
ADP: Halfway House Programs	196	196	196	196		-	-	0.0%	0.0%
Cost per Day per Juvenile in Halfway House	\$149.86	\$149.86	\$128.94	\$128.94		(\$20.92)	(\$20.92)	-14.0%	-14.0%
Cost of Health Care Services per Juvenile	\$21.77	\$21.55	\$19.46	\$19.46		(\$2.31)	(\$2.09)	-10.6%	-9.7%
Cost of Mental Health (Psychiatric) Services per Juve	\$2.02	\$2.00	\$2.00	\$2.00		(\$0.02)	-	-1.0%	0.0%
ADP: General Rehabilitation Treatment	1,161	1,110	1,161	1,110		-	-	0.0%	0.0%
Cost per Day General Rehabilitation Treatment	\$20.09	\$21.03	\$16.79	\$16.79		(\$3.30)	(\$4.24)	-16.4%	-20.2%
ADP: Specialized Treatment	1,000	1,000	1,000	1,000		-	-	0.0%	0.0%
Cost per Day Specialized Treatment	\$16.06	\$16.06	\$15.68	\$15.68		(\$0.38)	(\$0.38)	-2.4%	-2.4%
ADP Contract Programs	77	78	77	78		-	-	0.0%	0.0%
Capacity Cost in Contract Programs per Day	\$144.82	\$141.89	\$144.82	\$141.89		-	-	0.0%	0.0%
ADP: Parole	608	581	608	581		-	-	0.0%	0.0%
Cost per Day Parole	\$22.00	\$22.95	\$15.43	\$15.36		(\$6.57)	(\$7.59)	-29.9%	-33.1%

	A	B	C	D	E	F	O	Y	Z	AC	AG	AJ	AM	AQ	AT	AU	AX	BB					
1	Texas Juvenile Justice Department																						
2	TJJD Base Request vs. LBB Recommended & HAC & SFC - FY 2014 - 2015 Biennium																						
3										House 3-5-13			Senate 3-4-13										
4	Base Request		LBB Recommended		Base		Base		HAC Recommended Base			Base		SFC Recommended		Base		Base					
5	FY 2014-2015		FY 2014-2015		\$ Change		% Change		FY 2014-2015			\$ Change		% Change		FY 2014-2015		\$ Change		% Change			
6	1 Community Juvenile Justice																						
7	1 Grants for Community Juvenile Justice Services																						
8	1 PREVENTION AND INTERVENTION		6,185,112		4,195,556		(1,989,556)		-32.2%		4,195,556			(1,989,556)		-32.2%		6,185,112		-		0.0%	
9	2 BASIC SUPERVISION		235,626,368		97,025,685						92,281,880							84,281,880					
10	3 COMMUNITY PROGRAMS		18,149,914		24,514,795		(7,056,354)		-38.9%		33,481,149			(2,833,805)		-15.6%		33,481,149		(10,833,805)		-59.7%	
11	Pre & Post Adjudication Facilities																						
12	4 COMMITMENT DIVERSION INITIATIVES		39,692,108		39,692,108		-		0.0%		39,692,108			-		0.0%		39,692,108		-		0.0%	
13	5 JUV JUSTICE ALTERNATIVE ED PROGRAMS		17,228,604		17,228,604		-		0.0%		17,228,604			-		0.0%		17,228,604		-		0.0%	
14	6 HARRIS COUNTY LEADERSHIP ACADEMY		2,000,000		-		(2,000,000)		-100.0%		-			(2,000,000)		-100.0%		-		(2,000,000)		-100.0%	
15	TOTAL - GOAL 1		\$ 318,882,106		\$ 307,836,196		\$ (11,045,910)		-3.5%		\$ 312,058,745			\$ (6,823,361)		-2.1%		\$ 306,048,301		\$ (12,833,805)		-4.0%	
16																							
17	2 State Services and Facilities																						
18	1 Provide Institutional Services																						
19	1 ASSESSMENT, ORIENTATION & PLACEMENT		6,686,728		3,647,080		(3,039,648)		-45.5%		3,647,080			(3,039,648)		-45.5%		3,647,080		(3,039,648)		-45.5%	
20	2 STATE OPERATED SECURE OPERATIONS		168,327,092		133,871,267		(34,455,825)		-20.5%		141,571,267			(26,755,825)		-15.9%		158,256,541		(10,070,551)		-6.0%	
21	3 EDUCATION		34,102,874		34,102,874		-		0.0%		34,102,874			-		0.0%		34,102,874		-		0.0%	
22	4 HALFWAY HOUSE OPERATIONS		21,442,272		18,448,868		(2,993,404)		-14.0%		18,448,868			(2,993,404)		-14.0%		18,448,868		(2,993,404)		-14.0%	
23	5 HEALTH CARE		21,878,100		19,653,724		(2,224,376)		-10.2%		19,653,724			(2,224,376)		-10.2%		19,653,724		(2,224,376)		-10.2%	
24	6 MENTAL HEALTH CARE		2,025,750		2,017,720		(8,030)		-0.4%		2,017,720			(8,030)		-0.4%		2,017,720		(8,030)		-0.4%	
25	7 GENERAL REHABILITATION TREATMENT		17,034,002		13,917,482		(3,116,520)		-18.3%		13,917,482			(3,116,520)		-18.3%		13,917,482		(3,116,520)		-18.3%	
26	8 SPECIALIZED REHAB TREATMENT		11,725,838		11,448,700		(277,138)		-2.4%		11,448,700			(277,138)		-2.4%		11,448,700		(277,138)		-2.4%	
27	9 CONTRACT CAPACITY		8,109,987		8,109,987		-		0.0%		8,109,987			-		0.0%		8,109,987		-		0.0%	
28	10 PAROLE SERVICES		9,751,156		6,681,509		(3,069,647)		-31.5%		6,681,509			(3,069,647)		-31.5%		6,681,509		(3,069,647)		-31.5%	
29	2 Oversight of State Services and Facilities																						
30	1 OFFICE OF THE INSPECTOR GENERAL		4,044,392		4,044,392		-		0.0%		4,044,392			-		0.0%		4,044,392		-		0.0%	
31	2 HEALTH CARE OVERSIGHT		2,249,208		2,249,208		-		0.0%		2,249,208			-		0.0%		2,249,208		-		0.0%	
32	3 Maintain State Facilities																						
33	1 CONSTRUCT AND RENOVATE FACILITIES		-		-		-		-		-			-		-		-		-		-	
34	TOTAL - GOAL 2		\$ 307,377,399		\$ 258,192,811		\$ (49,184,588)		-16.0%		\$ 265,892,811			\$ (41,484,588)		-13.5%		\$ 282,578,085		\$ (24,799,314)		-8.1%	
35																							
36	3 Office of the Independent Ombudsman																						
37	1 Office of the Independent Ombudsman																						
38	1 Office of the Independent Ombudsman		581,136		581,136		-		0.0%		877,662			296,526		51.0%		877,662		296,526		51.0%	
39	TOTAL - GOAL 3		\$ 581,136		\$ 581,136		\$ -		0.0%		\$ 877,662			\$ 296,526		51.0%		\$ 877,662		\$ 296,526		51.0%	
40																							
41	4 Juvenile Justice System																						
42	1 Juvenile Justice System																						
43	1 TRAINING AND CERTIFICATION		1,927,170		1,927,170		-		0.0%		1,927,170			-		0.0%		1,927,170		-		0.0%	

	A	B	C	D	E	F	O	Y	Z	AC	AG	AJ	AM	AQ	AT	AU	AX	BB	
1	Texas Juvenile Justice Department																		
2	TJJJ Base Request vs. LBB Recommended & HAC & SFC - FY 2014 - 2015 Biennium																		
3												House 3-5-13			Senate 3-4-13				
4	Goal / Objective / STRATEGY	Base Request		LBB Recommended		Base		Base		HAC Recommended Base		Base		SFC Recommended		Base		Base	
44		FY 2014-2015	FY 2014-2015	\$ Change	% Change	FY 2014-2015	\$ Change	% Change	FY 2014-2015	\$ Change	% Change	FY 2014-2015	\$ Change	% Change	FY 2014-2015	\$ Change	% Change		
45	2 MONITORING AND INSPECTIONS	6,671,812	6,671,812	-	0.0%	6,671,812	-	0.0%	6,671,812	-	0.0%	6,671,812	-	0.0%	6,671,812	-	0.0%		
46	3 INTERSTATE AGREEMENT	567,996	567,996	-	0.0%	567,996	-	0.0%	567,996	-	0.0%	567,996	-	0.0%	567,996	-	0.0%		
47	TOTAL - GOAL 4	\$ 9,166,978	\$ 9,166,978	\$ -	0.0%	\$ 9,166,978	\$ -	0.0%											
48	5 Indirect Administration																		
49	1 Provide Administration Management																		
50	1 CENTRAL ADMINISTRATION	15,521,204	13,465,204	(2,056,000)	-13.2%	13,465,204	(2,056,000)	-13.2%	13,465,204	(2,056,000)	-13.2%	13,465,204	(2,056,000)	-13.2%	13,465,204	(2,056,000)	-13.2%		
51	2 INFORMATION RESOURCES	10,246,100	9,059,738	(1,186,362)	-11.6%	9,059,738	(1,186,362)	-11.6%	9,059,738	(1,186,362)	-11.6%	9,059,738	(1,186,362)	-11.6%	9,059,738	(1,186,362)	-11.6%		
52	TOTAL - GOAL 5	\$ 25,767,304	\$ 22,524,942	\$ (3,242,362)	-12.6%	\$ 22,524,942	\$ (3,242,362)	-12.6%											
53																			
54	TOTAL - AGENCY STRATEGY REQUEST	\$ 661,774,923	\$ 598,302,063	\$ (63,472,860)	-9.6%	\$ 610,521,138	\$ (51,253,785)	-7.7%	\$ 610,521,138	\$ (51,253,785)	-7.7%	\$ 621,195,968	\$ (40,578,955)	-6.1%	\$ 621,195,968	\$ (40,578,955)	-6.1%		

Texas Juvenile Justice Department
LAR Exceptional Items Summary - Revised after SB1/HB1 initial hearing
FY 2014 - 2015 as of 3/11/13

Revised Priority	Decision To Date	Exceptional Items	FY 2014		FY 2015		Biennial Totals	
			Requested Funding	FTEs	Requested Funding	FTEs	Requested Funding	FTEs
1	\$8m House, \$24m Senate	Restore State-Operated Secure Correctional Facilities (\$208.56 per day) (Strategy B.1.2)	18,019,592	-	17,105,309	-	35,124,901	-
2	\$4m House, \$(2m) Senate	Restore Community Juvenile Justice (Goal A)	4,840,457	-	6,205,453	-	11,045,910	-
3	None	Restore Indirect Administration (Goal E)	2,171,052	-	1,457,596	-	3,628,648	-
4	Both chambers	Safety and Security JCO Staffing for Aggressive Youth Programs	2,150,000	50.0	2,150,000	50.0	4,300,000	50.0
5	\$0 House, \$16m Senate	Capital Request for Repairs and Rehabilitation	21,420,247	-	UB	-	21,420,247	-
6	None	Capital Request for Information Resources - Employee Applications - KRONOS & CAPPS	458,664	-	576,354	-	1,035,018	-
7	Both chambers	Juvenile Case Management System (JCMS)	800,000	-	800,000	-	1,600,000	-
8	Both chambers	Continuum of Mental Health Services	7,600,000	-	7,600,000	-	15,200,000	-
9	Both chambers	Office of the Independent Ombudsman	148,263	2.0	148,263	2.0	296,526	2.0
10	None	Commitment Diversion Initiatives	-	-	11,957,400	-	11,957,400	-
11	None	Prevention and Intervention Strategy	6,000,000	1.0	6,000,000	1.0	12,000,000	1.0
12	\$1.2m House, \$0 Senate	Re-entry Skills Development and Family Reunification	631,735	8.0	631,735	8.0	1,263,470	8.0
Consolidated	None	Capital Request for Data Center Consolidation	192,000	-	192,000	-	384,000	-
Subtotal - Exceptional Items			\$64,432,010	61.0	\$ 54,824,110	61.0	\$119,256,120	61.0
Method of Finance								
General Revenue			43,011,763		54,824,110		72,231,003	
Bond Proceeds - General Obligation Bonds			21,420,247		UB		21,420,247	
Total - Method of Finance			\$57,608,275	61.0	\$ 36,042,975	52.0	\$ 93,651,250	61.0

Texas Juvenile Justice Department

Executive Summary by Strategy AY 2013 through February 28, 2013

	General Appropriations Act	Amended Budget	Expended/ Disbursed ² YTD	% Expended
<u>Strategies:</u>				
A.1.1. Prevention & Intervention	-	2,692,480	1,507,229	56.0%
A.1.2. Community Supervision / A.1.4. Post-Adjudication Facilities	127,241,695	125,531,367	67,357,813	53.7%
A.1.3. Diversion Programs	19,492,500	19,858,554	11,513,285	58.0%
A.1.5. Juvenile Justice Alternative Ed. Pgm.	8,614,302	9,949,804	2,874,320	28.9%
A.1.6. Harris County Boot Camp	1,000,000	1,000,000	583,333	58.3%
A.2.1. Training & Certification	411,101	595,790	276,795	46.5%
A.2.2. Monitoring & Inspections	2,187,557	2,959,861	1,470,557	49.7%
B.1.1. Assessment & Orientation	2,751,087	3,091,066	1,215,404	39.3%
B.1.2. Facility Operations	81,281,857	84,342,754	41,493,682	49.2%
B.1.3. Education	19,448,103	18,703,489	9,054,721	48.4%
B.1.4. Halfway House Operations	10,221,432	11,040,990	5,428,971	49.2%
B.1.5. Health Care	12,067,568	10,755,677	5,013,830	46.6%
B.1.6. Mental Health (Psychiatric) Care	1,242,204	924,702	453,264	49.0%
B.1.7. General Rehabilitation Treatment	8,681,710	8,524,324	4,071,957	47.8%
B.1.8. Specialized Rehabilitation Treatment	5,430,875	5,555,046	2,481,948	44.7%
B.1.9. Contract Capacity	6,489,236	4,003,579	1,586,974	39.6%
B.1.10. Parole Services	4,775,843	5,258,821	2,565,243	48.8%
B.2.1. Office of the Inspector General	2,036,437	1,746,154	797,330	45.7%
B.2.2. Health Care Oversight	1,410,466	975,080	462,786	47.5%
B.2.3. Interstate Agreement	310,939	247,328	104,312	42.2%
B.3.1. Construct & Renovate Facilities	-	2,287,710	142,175	6.2%
C.1.1. Office of the Independent Ombudsman	275,018	388,735	180,531	46.4%
D.1.1. Central Administration	10,097,081	8,000,161	3,779,195	47.2%
D.1.2. Information Resources	4,933,006	6,614,965	3,018,125	45.6%
TOTAL - Strategy Budget	\$330,400,017	\$335,048,437	\$167,433,780	50.0%
<u>Method of Finance:</u>				
General Revenue	300,576,348	301,035,012	157,783,217	52.4%
Federal Funds	13,354,861	15,290,429	3,943,188	25.8%
Criminal Justice Grants	-	107,156	51,400	48.0%
General Obligation Bonds	-	1,463,741	142,175	9.7%
Appropriated Receipts	1,628,913	1,628,913	32,335	2.0%
Interagency Contracts	14,839,895	15,523,186	5,481,465	35.3%
TOTAL - Method of Finance	\$330,400,017	\$335,048,437	\$167,433,780	50.0%

Notes:

1. The normal range is +/- 5% of the straight-line projection of 50% for February.
2. Amounts reflect grant funds disbursed to the counties.
3. Red represents areas ≥ (greater than or equal to) 52.5%.

Texas Juvenile Justice Department

Executive Summary by Strategy AY 2013 through February 28, 2013

	<u>General Appropriations Act</u>	<u>Amended Budget</u>	<u>Expended/ Disbursed YTD</u>
Strategies:			
A.1.1. Prevention & Intervention			
General Revenue	-	2,692,480	1,507,229
A.1.2. Community Supervision /			
A.1.4. Post-Adjudication Facilities			
General Revenue	119,091,695	117,381,367	67,357,813
Federal Funds	7,000,000	7,000,000	-
Appropriated Receipts	1,150,000	1,150,000	-
Subtotal	127,241,695	125,531,367	67,357,813
A.1.3. Diversion Programs			
General Revenue	19,492,500	19,858,554	11,513,285
A.1.5. Juvenile Justice Alternative Ed. Pgm.			
Interagency Contracts	8,614,302	9,949,804	2,874,320
A.1.6. Harris County Boot Camp			
General Revenue	1,000,000	1,000,000	583,333
A.2.1. Training & Certification			
General Revenue	316,101	500,790	276,795
Appropriated Receipts	95,000	95,000	-
Subtotal	411,101	595,790	276,795
A.2.2. Monitoring & Inspections			
General Revenue	2,187,557	2,959,861	1,470,557
B.1.1. Assessment & Orientation			
General Revenue	2,751,087	3,091,066	1,215,404
B.1.2. Facility Operations			
General Revenue	78,808,119	81,592,842	39,766,073
Federal Funds	2,089,825	2,365,999	1,695,274
Appropriated Receipts	383,913	383,913	32,335
Subtotal	81,281,857	84,342,754	41,493,682
B.1.3. Education			
General Revenue	11,453,307	11,239,404	5,289,615
Federal Funds	2,460,203	2,594,278	1,464,654
Interagency Contracts	5,534,593	4,869,807	2,300,452
Subtotal	19,448,103	18,703,489	9,054,721

Texas Juvenile Justice Department

Executive Summary by Strategy AY 2013 through February 28, 2013

	<u>General Appropriations Act</u>	<u>Amended Budget</u>	<u>Expended/ Disbursed YTD</u>
Strategies:			
B.1.4. Halfway House Operations			
General Revenue	9,815,254	10,641,015	5,187,045
Federal Funds	406,178	399,975	241,926
Subtotal	10,221,432	11,040,990	5,428,971
B.1.5. Health Care			
General Revenue	12,067,568	10,755,677	5,013,830
B.1.6. Mental Health (Psychiatric) Care			
General Revenue	1,242,204	924,702	453,264
B.1.7. General Rehabilitation Treatment			
General Revenue	8,681,710	8,524,324	4,071,957
B.1.8. Specialized Rehabilitation Treatment			
General Revenue	4,739,875	4,864,046	2,175,255
Interagency Contracts	691,000	691,000	306,693
Subtotal	5,430,875	5,555,046	2,481,948
B.1.9. Contract Capacity			
General Revenue	5,090,581	2,245,579	1,150,069
Federal Funds	1,398,655	1,758,000	436,905
Subtotal	6,489,236	4,003,579	1,586,974
B.1.10. Parole Services			
General Revenue	4,775,843	4,898,038	2,460,814
Federal Funds	-	360,783	104,429
Subtotal	4,775,843	5,258,821	2,565,243
B.2.1. Office of the Inspector General			
General Revenue	2,036,437	1,746,154	797,330
B.2.2. Health Care Oversight			
General Revenue	1,410,466	975,080	462,786
B.2.3. Interstate Agreement			
General Revenue	310,939	247,328	104,312
B.3.1. Construct & Renovate Facilities			
General Obligation Bonds	-	1,463,741	142,175
Federal Funds	-	823,969	-
Subtotal	-	2,287,710	142,175

Texas Juvenile Justice Department

Executive Summary by Strategy AY 2013 through February 28, 2013

	General Appropriations Act	Amended Budget	Expended/ Disbursed YTD
<u>Strategies:</u>			
C.1.1. Office of the Independent Ombudsman			
General Revenue	275,018	281,579	129,131
Criminal Justice Grants	-	107,156	51,400
Subtotal	275,018	388,735	180,531
D.1.1. Central Administration			
General Revenue	10,097,081	8,000,161	3,779,195
D.1.2. Information Resources			
General Revenue	4,933,006	6,614,965	3,018,125
TOTAL - Strategy Budget	\$330,400,017	\$335,048,437	\$167,433,780
<u>Method of Finance:</u>			
General Revenue	300,576,348	301,035,012	157,783,217
Federal Funds	13,354,861	15,303,004	3,943,188
Criminal Justice Grants	-	107,156	51,400
General Obligation Bonds	-	1,463,741	142,175
Appropriated Receipts	1,628,913	1,628,913	32,335
Interagency Contracts	14,839,895	15,510,611	5,481,465
TOTAL - Method of Finance	\$330,400,017	\$335,048,437	\$167,433,780

**Texas Juvenile Justice Department
Budget and Expended Report by Strategy and Method of Finance
AY 2013 through February 28, 2013**

STRATEGIES	METHOD OF FINANCE								Amended Budget	Expended / Disbursed	Amended Budget	Expended / Disbursed
	General Revenue		Federal Funds		General Obligation Bonds		Interagency Contracts & Appropriated Receipts					
	Amended Budget	Expended / Disbursed	Amended Budget	Expended / Disbursed	Amended Budget	Expended / Disbursed	Amended Budget	Expended / Disbursed				
								TOTAL	TOTAL	%	%	
A.1.1. Prevention & Intervention	2,692,480	1,507,229	-	-	-	-	-	-	2,692,480	1,507,229	0.80%	0.90%
A.1.2./ Community Supervision / A.1.4. Post Adjudication Facilities	117,381,367	67,357,813	7,000,000	-	-	-	1,150,000	-	125,531,367	67,357,813	37.47%	40.23%
A.1.3. Diversion Programs	19,858,554	11,513,285	-	-	-	-	-	-	19,858,554	11,513,285	5.93%	6.88%
A.1.5. Juvenile Justice Alternative Ed. Pgm.	-	-	-	-	-	-	9,949,804	2,874,320	9,949,804	2,874,320	2.97%	1.72%
A.1.6. Harris County Boot Camp	1,000,000	583,333	-	-	-	-	-	-	1,000,000	583,333	0.30%	0.35%
A.2.1. Training & Certification	500,790	276,795	-	-	-	-	95,000	-	595,790	276,795	0.18%	0.17%
A.2.2. Monitoring & Inspection	2,959,861	1,470,557	-	-	-	-	-	-	2,959,861	1,470,557	0.88%	0.88%
B.1.1. Assessment & Orientation	3,091,066	1,215,404	-	-	-	-	-	-	3,091,066	1,215,404	0.92%	0.73%
B.1.2. State-Operated Secure Operations	81,592,842	39,766,073	2,365,999	1,695,274	-	-	383,913	32,335	84,342,754	41,493,682	25.17%	24.78%
B.1.3. Education	11,239,404	5,289,615	2,594,278	1,464,654	-	-	4,869,807	2,300,452	18,703,489	9,054,721	5.58%	5.41%
B.1.4. Halfway House Operations	10,641,015	5,187,045	399,975	241,926	-	-	-	-	11,040,990	5,428,971	3.30%	3.24%
B.1.5. Health Care	10,755,677	5,013,830	-	-	-	-	-	-	10,755,677	5,013,830	3.21%	2.99%
B.1.6. Mental Health (Psychiatric) Care	924,702	453,264	-	-	-	-	-	-	924,702	453,264	0.28%	0.27%
B.1.7. General Rehabilitation Treatment	8,524,324	4,071,957	-	-	-	-	-	-	8,524,324	4,071,957	2.54%	2.43%
B.1.8. Specialized Rehabilitation Treatment	4,864,046	2,175,255	-	-	-	-	691,000	306,693	5,555,046	2,481,948	1.66%	1.48%
B.1.9. Contract Capacity	2,245,579	1,150,069	1,758,000	436,905	-	-	-	-	4,003,579	1,586,974	1.19%	0.95%
B.1.10. Parole Services	4,898,038	2,460,814	360,783	104,429	-	-	-	-	5,258,821	2,565,243	1.57%	1.53%
B.2.1. Office of the Inspector General	1,746,154	797,330	-	-	-	-	-	-	1,746,154	797,330	0.52%	0.48%
B.2.2. Health Care Oversight	975,080	462,786	-	-	-	-	-	-	975,080	462,786	0.29%	0.28%
B.2.3. Interstate Agreement	247,328	104,312	-	-	-	-	-	-	247,328	104,312	0.07%	0.06%
B.3.1. Construct & Renovate Facilities	-	-	823,969	-	1,463,741	142,175	-	-	2,287,710	142,175	0.68%	0.08%
C.1.1. Office of the Independent Ombudsman	281,579	129,131	-	-	-	-	107,156	51,400	388,735	180,531	0.12%	0.11%
D.1.1. Central Administration	8,000,161	3,779,195	-	-	-	-	-	-	8,000,161	3,779,195	2.39%	2.26%
D.1.2. Information Resources	6,614,965	3,018,125	-	-	-	-	-	-	6,614,965	3,018,125	1.97%	1.80%
TOTAL	301,035,012	\$157,783,217	\$15,303,004	\$3,943,188	\$1,463,741	\$142,175	\$17,246,680	\$5,565,200	\$335,048,437	\$167,433,780	100.00%	100.00%
PERCENT OF TOTAL	90%	94.2%	4.57%	2.36%	0.44%	0.08%	5.15%	3.32%				

	% Budgeted	% Expended
Community Supervision/ Post-Adjudication Facilities	38.99%	42.69%
Facility Operations	27.10%	25.20%
TOTAL - General Revenue	66.10%	67.89%

Community Supervision/Post Adjudication Facilities/Facility Operations	\$209,874,121	\$108,851,495	62.64%	65.01%
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Texas Juvenile Justice Department

Summary by Location/Program AY 2013 through February 28, 2013

<u>Location/Program:</u>	<u>Amended Budget</u>	<u>Expended/ Disbursed YTD</u>	<u>% Expended</u>
Corsicana Residential Treatment Center	15,814,864	7,752,112	49.0%
Evins Regional Juvenile Center	13,610,505	6,885,337	50.6%
Gainesville State School	18,858,966	8,942,969	47.4%
Giddings State School	20,375,544	10,248,082	50.3%
McLennan Cnty State Juv Corr Facility	28,492,341	14,295,170	50.2%
Ron Jackson State Juvenile Corr Complex	14,862,024	7,292,903	49.1%
Subtotal - State-Operated Secure Facilities	\$112,014,244	\$55,416,573	49.5%
Halfway House Operations	12,246,049	6,069,602	49.6%
Contract Care	4,462,345	1,802,848	40.4%
Parole	4,929,218	2,458,788	49.9%
County Disbursements	158,938,793	83,788,431	52.7%
Central Office ³	42,457,788	17,897,538	42.2%
TOTAL	\$335,048,437	\$167,433,780	50.0%

Notes:

1. The normal range is +/- 5% of the straight-line projection of 50% for February.

2. Red represents areas \geq (greater than or equal to) 52.5%.

3. Central Office includes expenses related to direct and indirect administrative functions, construction and capital projects, closed facilities, and other statewide administrative costs such as unemployment and worker's compensation.

TEXAS JUVENILE JUSTICE DEPARTMENT

Monthly Construction Program Status Report
FY 2008 - 2010
January 2013

Distribution

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Joseph Brown
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Jane Anderson King
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Texas Juvenile Justice Department
Construction & Finance Departments

TEXAS JUVENILE JUSTICE DEPARTMENT

Monthly Construction Program Status Report

January 2013

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A. Project Budgets/Status	Page 2.1 - 2.7
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Executive Summary
Construction Projects Monthly Report
January 2013

This summary will explain current project activities or cost considerations. Projects without activity or cost items to consider are not listed in this summary. All projects are open for discussion during scheduled Board Meetings as requested.

The Gainesville State School renovations project is complete with all base bid renovations. The New Fence Alarm project approved for this facility is nearing completion with final inspection scheduled for the end of January 2013. The Vocational Building Gutter Repairs project is complete.

Ron Jackson facility is complete with all base bid renovation work. Lighting enhancements have been completed by the local Maintenance department. The added lighting to the sides of the buildings has greatly improved visibility. No further lighting work is planned for this facility at this time. More extensive perimeter lighting improvements have been included in the LAR.

Corsicana RTC facility is complete with all base bid renovation work. A final inspection of roof replacement projects has been completed. A small project to replace 50 doors and an HVAC unit at the education building was approved in January and is underway. This project should be complete in about 3 months.

The Giddings State School base bid project is complete. The renovations project to convert 5 open bay dorms to single bedrooms is progressing well. The first dorm was completed in December. The next dorm was started in January and progressing well. Design for additional site lighting was approved and started in January.

Mart Facility is completion with base bid work. Additional work was approved to install tempered air in the warehouse and additional security lighting for the campus. The warehouse work is scheduled to complete in January. The electrical contractor has begun construction work installing additional lighting on the practice field to increase security and allow recreation in the evening hours. These projects should complete by February 2013.

Base bid work at the Evins facility is complete. A proposal for design of additional site lighting to improve security is underway.

This summary of items and events is current as of January 31, 2013.

**Texas Juvenile Justice Department
Summary of Change Orders issued in January 2013**

Zimmerman Construction Co, Inc. Group 1
Contract # C104, awarded in June 2010, for \$2,340,000
Gainesville - Facility Improvements FY 08-09

Date	C/O #	Facility	Scope of Work	CAUSE OF CHANGE					TOTAL	Amended Contract Total
				user group request	A/E error/omission	unforeseen condition	value engineering	value engineering		
			Prior Change Orders	\$553,123	\$0	\$159,592	\$67,181		\$779,896	\$3,119,896
1/4/13	31	Gainesville	reverse swing of doors identified as non-compliant in Fire Marshals report			39,557			\$39,557	
			Total change orders issued this month	\$0	\$0	\$39,557	\$0		\$39,557	
			Total Change Orders	\$553,123	\$0	\$199,149	\$67,181		\$819,453	\$3,159,453

Zimmerman Construction Co, Inc. Group 3A
Contract # C111, awarded in January 2011, for \$2,847,500
Corsicana, Crockett & Ron Jackson - Facility Improvements FY 08-09 & 2010-11

Date	C/O#	Facility	Scope of Work	CAUSE OF CHANGE					TOTAL	Amended Contract Total
				user group request	A/E error/omission	unforeseen condition	value engineering	value engineering		
			Prior Change Orders	\$822,967	\$57,058	\$23,865	\$36,603		\$940,493	\$3,787,993
1/4/13	29	Corsicana	replace forty-nine doors throughout campus	59,736					59,736	
1/4/13	30	Corsicana	replace two alc units and controls at Education Bldg.	86,404					86,404	
			Total change orders issued this month	\$146,140	\$0	\$0	\$0		\$146,140	
			Total Change Orders	\$969,107	\$57,058	\$23,865	\$36,603		\$1,086,633	\$3,934,133

Gaeke Construction Co, Inc. Group 2
Contract # C114, awarded in March 2011, for \$2,234,700
Evins, Giddings & McLennan - Facility Improvements FY 08-09 & 2010-11

Date	C/O#	Facility	Scope of Work	CAUSE OF CHANGE					TOTAL	Amended Contract Total
				user group request	A/E error/omission	unforeseen condition	value engineering	value engineering		
			Prior Change Orders	\$380,452	\$1,666	\$19,549	\$8,316		\$409,983	\$2,644,683
			Total change orders issued this month	\$0	\$0	\$0	\$0		\$0	
			Total Change Orders	\$380,452	\$1,666	\$19,549	\$8,316		\$409,983	\$2,644,683

There were no Change Orders issued in January.

Total change orders issued this month for Groups 1, 2 & 3 \$185,697
Total Change Orders for Groups 1, 2 & 3 \$2,316,069

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2008-2009

Gainesville State School

ARCHITECT: Half Associates, Inc.
 GENERAL CONTRACTOR: Zimmerman Construction Co, Inc.

HUB % 23
 HUB % 0

NOTICE TO PROCEED: July 19, 2010

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE
		Beneficial Occupancy Estimated Final Completion
Gas Distribution Systems	100%	
Repair & Replace Roofs	100%	
Building Repairs	100%	
Electrical Repairs	100%	
Plumbing Repairs	100%	
HVAC Replacement	100%	
Repair Gutter System on Vocational Building	100%	
Replace Perimeter Fence Alarm	100%	

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	425 days	September 17, 2011
EXTENSIONS FOR WEATHER	Previous	0
	New	0
	Subtotal	0
EXTENSIONS FOR SCOPE CHANGES	Previous	467
	New	60
	Subtotal	527
TOTAL TIME EXTENSIONS	TOTAL	527
ADJUSTED CONTRACT COMPLETION		February 25, 2013

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	928	of	952	97%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				93%

NOTES: 1) Notice to Proceed issued to General Contractor on July 19, 2010.
 2) Replaced two transformers, repaired fire alarm control panel at gatehouse and replaced tile flooring and smoke detectors in dorms.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	451,200		451,200	(61,639)	389,561		389,561	389,561
TYC ADMINISTRATION	126,251	(31,551)	94,700	7,330	102,030		102,030	102,030
OWNER FURNISHED ITEMS	35,911		35,911	199,868	235,779		235,779	235,779
RESERVED FOR ADDITIONAL WORK	0	1,700,000	1,700,000	(1,700,000)	0		0	
GENERAL CONTRACTOR	3,541,236	(1,201,236)	2,340,000	779,896	3,119,896	0	3,119,896	2,906,997
PROJECT CONTINGENCY	833,059	(467,213)	365,846	(365,846)	0	0	0	
TOTAL PROJECT COST	4,987,657	0	4,987,657	(1,140,391)	3,847,266	0	3,847,266	3,634,367
CONTINGENCY AS % OF G.C.	24%		16%		0%		0%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2008-2009

McLennan County Juvenile Facility

ARCHITECT: T. Howard and Associates
GENERAL CONTRACTOR: Gaeke Construction Co, Inc.

HUB % 30
HUB % 8

NOTICE TO PROCEED: May 17, 2011

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE
		Beneficial Occupancy Estimated Final Completion
Reseal Patrol Roads	90%	
Gym Floor Repairs	100%	
Install Tempered Air in Warehouse	100%	
Install additional Site Lighting	95%	

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	240 days			January 11, 2012
EXTENSIONS FOR WEATHER		Previous	0	
		New	0	
		Subtotal	0	
EXTENSIONS FOR SCOPE CHANGES		Previous	348	
		New	0	
		Subtotal	348	
TOTAL TIME EXTENSIONS		TOTAL	348	
ADJUSTED CONTRACT COMPLETION				December 24, 2012

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	626	of	588	106%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				82%

- NOTES: 1) Notice to Proceed issued to General Contractor on May 17, 2011.
2) Replace duct heaters in Central Services Bldg, and replace transformer at Dorm J.
3) Installation of Perimeter Video System.
4) Additional time extensions are pending.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	23,417	4,100	27,517	7,945	35,462		35,462	35,462
TYC ADMINISTRATION	18,250		18,250	2,000	20,250		20,250	20,250
OWNER FURNISHED ITEMS	0		0	201,462	201,462		201,462	201,462
RESERVED FOR ADDITIONAL WORK	0		0	0	0		0	
GENERAL CONTRACTOR	224,189	10,334	234,523	187,697	422,220	0	422,220	344,696
PROJECT CONTINGENCY	49,904	(14,434)	35,470	(35,470)	0	0	0	
TOTAL PROJECT COST	315,760	0	315,760	363,634	679,394	0	679,394	601,870
CONTINGENCY AS % OF G.C.	22%		15%		0%		0%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2008-2009

McLennan County Juvenile Facility
Addition to Existing Recreation Building
and expand Recreation Space

ARCHITECT: KGA Architecture
GENERAL CONTRACTOR: Gaeke Construction Co, Inc.

HUB % 44
HUB %

NOTICE TO PROCEED: August 22, 2012

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE
		Beneficial Occupancy Estimated Final Completion
Construct Addition to Recreation Bldg	0%	
Expand Perimeter Fence	0%	

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	375 days			August 31, 2013
EXTENSIONS FOR WEATHER	Previous	0		
	New	0		
	Subtotal	0		
EXTENSIONS FOR SCOPE CHANGES	Previous	0		
	New	0		
	Subtotal	0		
TOTAL TIME EXTENSIONS	TOTAL	0		
ADJUSTED CONTRACT COMPLETION				August 31, 2013

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	163	of	375	43%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				0%

- NOTES:** 1) The Ron Jackson Unit II project was cancelled due to facility closure.
 2) Request submitted to the LBB to repurpose this budget for Additional Recreation Space at the McLennan Facility.
 3) Approval letter received from the LBB on August 16, 2012.
 4) Design documents are complete, and the Contractor will receive subcontractor bids on December 11, 2012.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	113,905		113,905	(25,605)	88,300		88,300	70,296
TYC ADMINISTRATION	0		0		0		0	
OWNER FURNISHED ITEMS	0		0		0		0	
INDUSTRY FURNISHED ITEMS (TCI)	0		0		0		0	
GENERAL CONTRACTOR	900,000		900,000	87,208	987,208		987,208	
PROJECT CONTINGENCY	61,603	0	61,603	(61,603)	0	0	0	
TOTAL PROJECT COST	1,075,508	0	1,075,508	0	1,075,508	0	1,075,508	70,296

CONTINGENCY AS % OF G.C. 7% 7% 0% 0%

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2008-2009

Giddings State School
Open Bay Dorm Alterations Phase II - 48 bed Dorms

ARCHITECT: T. Howard and Associates HUB % 30
GENERAL CONTRACTOR: Gaeke Construction Co, Inc. HUB % 0

NOTICE TO PROCEED: August 6, 2012

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE	
		Beneficial Occupancy	Estimated Final Completion
Remodel Dorm #2	100%		
Remodel Dorm #4	99%		
Remodel Dorm #6	0%		
Remodel Dorm #8	0%		
Remodel Dorm #7	0%		

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION		391 days		August 31, 2013	
EXTENSIONS FOR WEATHER	Previous		0		
	New		0		
	Subtotal		0		
EXTENSIONS FOR SCOPE CHANGES	Previous		0		
	New		0		
	Subtotal		0		
TOTAL TIME EXTENSIONS	TOTAL		0		
ADJUSTED CONTRACT COMPLETION				August 31, 2013	

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	179	of	391	46%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				45%

NOTES: 1) This project was approved by the TJJD Board on April 6, 2012.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT		48,000	48,000		48,000		48,000	29,920
TYC ADMINISTRATION			0		0		0	
OWNER FURNISHED ITEMS			0		0		0	
GENERAL CONTRACTOR		2,749,380	2,749,380		2,749,380		2,749,380	1,223,481
PROJECT CONTINGENCY		0	0	0	0		0	
TOTAL PROJECT COST		2,797,380	2,797,380		2,797,380		2,797,380	1,253,401

CONTINGENCY AS % OF G.C.

NOTES:

**Texas Juvenile Justice Department FY 2008-2009 Projects
Project Cost Information Summary**

LOCATION	January 31, 2013										Invoiced as of 1/31/13	
	Original Budget	Revised Budget	Revised Project Contingency	All Approved Changes	General Contractor Change Order Dollars	No. of C. C. Change Orders	% of C. O. Dollars to G. C. Contract Amount	All Pending Changes	Remaining Contingency	Invoiced Amount	% of Revised Budget	
AI Price	\$ 200,000	\$ 57,423	\$ 176,940	\$ 176,940	\$ -		0.00%	\$ -	\$ -	\$ 57,423	100.00%	
Corsicana	\$ 726,433	\$ 1,681,188	\$ 66,916	\$ 66,916	\$ 935,440	19	212.02%	\$ -	\$ -	\$ 1,537,256	91.44%	
Crockett	\$ 741,105	\$ 651,776	\$ 83,204	\$ 83,204	\$ -		0.00%	\$ -	\$ -	\$ 651,776	100.00%	
Evins	\$ 206,400	\$ 493,796	\$ 23,837	\$ 23,837	\$ 161,923	11	79.06%	\$ -	\$ -	\$ 404,911	82.00%	
Gainesville	\$ 4,987,657	\$ 3,847,266	\$ 365,846	\$ 365,846	\$ 779,896	30	33.33%	\$ -	\$ -	\$ 3,634,367	94.47%	
Giddings	\$ 1,901,571	\$ 1,670,294	\$ 231,165	\$ 231,165	\$ 25,960	4	2.27%	\$ -	\$ -	\$ 1,611,421	96.48%	
McLennan County	\$ 315,760	\$ 679,394	\$ 35,470	\$ 35,470	\$ 187,697	8	80.03%	\$ -	\$ -	\$ 601,870	88.59%	
Ron Jackson	\$ 737,090	\$ 734,879	\$ 99,012	\$ 99,012	\$ 50,866	8	8.84%	\$ -	\$ -	\$ 728,387	99.12%	
Construct Recreation Space at McLennan	\$ 1,075,508	\$ 1,075,508	\$ -	\$ -	\$ -		0.00%	\$ -	\$ -	\$ 70,296	6.54%	
Construct Education Bldg at Crockett	\$ 1,787,211	\$ 10,191	\$ -	\$ -	\$ -		0.00%	\$ -	\$ -	\$ 10,191	100.00%	
Open Bay Dorm Alteration - AI Price	\$ 5,152,000	\$ 3,658,920	\$ 384,000	\$ 384,000	\$ 255,685	27	7.99%	\$ -	\$ -	\$ 3,658,920	100.00%	
Open Bay Dorm Alteration - AI Price #2	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%	\$ -	\$ -	\$ 131,697	100.00%	
Open Bay Dorm Alteration - Crockett	\$ 2,700,000	\$ 2,507,863	\$ 260,600	\$ 260,600	\$ 195,924	20	9.03%	\$ -	\$ -	\$ 2,507,863	100.00%	
Open Bay Dorm Alteration - Evins	\$ 3,020,000	\$ 3,246,659	\$ 356,193	\$ 356,193	\$ 711,301	47	28.97%	\$ -	\$ -	\$ 3,246,659	100.00%	
Open Bay Dorm Alteration - Giddings	\$ 3,360,000	\$ 2,004,097	\$ 202,838	\$ 202,838	\$ 396,397	14	27.93%	\$ -	\$ -	\$ 2,004,097	100.00%	
Open Bay Dorm Alteration - Giddings #2	\$ -	\$ 2,797,380	\$ -	\$ -	\$ -		0.00%	\$ -	\$ -	\$ 1,253,401	44.81%	
Open Bay Dorm Alteration - McLennan	\$ 4,078,000	\$ 3,863,408	\$ 408,000	\$ 408,000	\$ 247,485	30	7.28%	\$ -	\$ -	\$ 3,863,408	100.00%	
Open Bay Dorm Alteration - Ron Jackson	\$ 1,690,000	\$ 1,789,976	\$ 155,000	\$ 155,000	\$ 416,633	21	32.94%	\$ -	\$ -	\$ 1,789,976	100.00%	
TOTAL	\$ 32,678,735	\$ 30,901,715	\$ 2,849,021	\$ 2,849,021	\$ 4,365,207	239		\$ -	\$ -	\$ 27,763,919	89.85%	

FY08-09 BOND FUNDS (Remodel Dorms) \$ 20,000,000
 Rehabilitate Buildings and Systems 9,816,016
 New Construction at Existing Facilities 2,862,719
 Lapse budget for Crockett New Construction (1,777,020)
TOTAL BUDGET \$ 30,901,715

COMPLETED PROJECTS IN ITALICS

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Corsicana Residential Treatment Center

ARCHITECT: KGA Architecture
GENERAL CONTRACTOR: Zimmerman Construction Co, Inc.

HUB % 44
HUB % 15

NOTICE TO PROCEED: April 6, 2011

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE	
		Beneficial Occupancy	Estimated Final Completion
Facility Security Fence, Gates, Lighting	100%		
Building Electrical Systems	100%		
Building Fire Protection Systems	100%		
Install new 80kw Generator and Transfer Switch at Kitchen	100%		
Replace forty-nine doors throughout campus	15%		
Install new HVAC units in Education Building	0%		

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	330 days		March 1, 2012
EXTENSIONS FOR WEATHER	Previous	0	
	New	0	
	Subtotal	0	
EXTENSIONS FOR SCOPE CHANGES	Previous	468	
	New	50	
	Subtotal	518	
TOTAL TIME EXTENSIONS	TOTAL	518	
ADJUSTED CONTRACT COMPLETION			August 1, 2013

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	667	of	848	79%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				74%

NOTES: 1) Notice to Proceed issued to General Contractor on April 6, 2011.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	53,688		53,688	4,258	57,946		57,946	39,798
TYC ADMINISTRATION	57,500		57,500	(51,356)	6,144		6,144	6,144
OWNER FURNISHED ITEMS	0		0	290	290		290	290
RESERVED FOR ADDITIONAL WORK	0	170,000	170,000	(170,000)	0		0	
GENERAL CONTRACTOR	457,977	(151,407)	306,570	203,198	509,768		509,768	379,001
PROJECT CONTINGENCY	66,915	(18,593)	48,322	13,610	61,932	0	61,932	
TOTAL PROJECT COST	636,080	0	636,080	0	636,080	0	636,080	425,233
CONTINGENCY AS % OF G.C.	15%		16%		12%		12%	

NOTES: 1) General contractor approved changes increased \$146,140.

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Evins Regional Juvenile Center - Edinburg

ARCHITECT: T. Howard and Associates
 GENERAL CONTRACTOR: Gaeke Construction Co, Inc.

HUB % 30
 HUB % 8

NOTICE TO PROCEED: May 17, 2011

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE
		Beneficial Occupancy Estimated Final Completion
Repair & Replace Roofs	99%	
Building Plumbing Systems	99%	
Building HVAC Systems	99%	
Replace above-ceiling copper piping in Infirmary	100%	

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	240 days		January 11, 2012
EXTENSIONS FOR WEATHER	Previous	0	
	New	0	
	Subtotal	0	
EXTENSIONS FOR SCOPE CHANGES	Previous	348	
	New	0	
	Subtotal	348	
TOTAL TIME EXTENSIONS	TOTAL	348	
ADJUSTED CONTRACT COMPLETION			December 24, 2012

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	626	of	588	106%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				87%

NOTES: 1) Notice to Proceed issued to General Contractor on May 17, 2011.
 2) Repair rain gutters.
 3) **Additional time extensions are pending.**

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	74,750		74,750	7,400	82,150		82,150	57,576
TYC ADMINISTRATION	87,000		87,000	(78,540)	8,460		8,460	8,460
OWNER FURNISHED ITEMS	0		0	33,425	33,425		33,425	
RESERVED FOR ADDITIONAL WORK	0		0		0		0	
GENERAL CONTRACTOR	629,440	(75,992)	553,448	34,403	587,851	75,000	662,851	576,281
PROJECT CONTINGENCY	83,033	75,992	159,025	3,312	162,337	(75,000)	87,337	
TOTAL PROJECT COST	874,223	0	874,223	0	874,223	0	874,223	642,317
CONTINGENCY AS % OF G.C.	13%		29%		28%		13%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Gainesville State School

ARCHITECT: Half Associates, Inc.
GENERAL CONTRACTOR: Zimmerman Construction Co, Inc.

HUB % 23
HUB % 0

NOTICE TO PROCEED: July 19, 2010

PROJECT DESCRIPTION: WORK IN PLACE COMPLETION DATE
Beneficial Occupancy Estimated Final Completion

Retrofit doors identified as non-compliant in Fire Marshals report 10%

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	425 days			September 17, 2011
EXTENSIONS FOR WEATHER		Previous	0	
		New	0	
		Subtotal	0	
EXTENSIONS FOR SCOPE CHANGES		Previous	467	
		New	60	
		Subtotal	527	
TOTAL TIME EXTENSIONS		TOTAL	527	
ADJUSTED CONTRACT COMPLETION				February 25, 2013

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	928	of	952	97%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				0%

NOTES: 1) Repairs made to Campus Wide Fire Alarm System.
2) Paint security cells and hallways in the Security Bldg.
3) Additional design work for site lighting is underway.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	38,002		38,002		38,002		38,002	3,121
TYC ADMINISTRATION	24,500	(23,090)	1,410		1,410		1,410	1,410
OWNER FURNISHED ITEMS	0	53,395	53,395	¹ 47,803	101,198		101,198	61,983
RESERVED FOR ADDITIONAL WORK	0		0	245,000	245,000		245,000	
GENERAL CONTRACTOR	312,208	(312,208)	0	² 39,557	39,557		39,557	0
PROJECT CONTINGENCY	58,912	281,903	340,815	(332,360)	8,455	0	8,455	
TOTAL PROJECT COST	433,622	0	433,622	0	433,622	0	433,622	66,514
CONTINGENCY AS % OF G.C.	19%		0%		0%		21%	

NOTES: 1) Owner furnished items increased \$30,690 for replacement of Boiler at Education Bldg.
2) General contractor approved changes Increased \$39,557.

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Giddings State School

ARCHITECT: T. Howard and Associates
GENERAL CONTRACTOR: Gaeke Construction Co, Inc.

HUB % 30
HUB % 8

NOTICE TO PROCEED: May 17, 2011

PROJECT DESCRIPTION: WORK IN PLACE COMPLETION DATE
Beneficial Occupancy Estimated Final Completion

Building Plumbing Systems 100%

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	240 days			January 11, 2012
EXTENSIONS FOR WEATHER		Previous	0	
		New	0	
		Subtotal	0	
EXTENSIONS FOR SCOPE CHANGES		Previous	348	
		New	0	
		Subtotal	348	
TOTAL TIME EXTENSIONS		TOTAL	348	
ADJUSTED CONTRACT COMPLETION				December 24, 2012

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	626	of	588	106%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				84%

NOTES: 1) Notice to Proceed issued to General Contractor on May 17, 2011.
2) Additional time extensions are pending.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	7,687		7,687	15,832	23,519		23,519	7,562
TYC ADMINISTRATION	8,000		8,000	(7,121) ¹	879		879	879
OWNER FURNISHED ITEMS	0		0	31,635	31,635		31,635	2,868
RESERVED FOR ADDITIONAL WORK	0	14,000	14,000	59,938	73,938		73,938	
GENERAL CONTRACTOR	64,584	(12,584)	52,000		52,000		52,000	43,425
PROJECT CONTINGENCY	9,429	(1,416)	8,013	(284)	7,729	0	7,729	
TOTAL PROJECT COST	89,700	0	89,700	100,000	189,700	0	189,700	54,734
CONTINGENCY AS % OF G.C.	15%		15%		15%		15%	

NOTES: 1) Owner furnished items increased \$11,010 to add Combination Units to dorms #1-8.

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

McLennan County Juvenile Facility

ARCHITECT: T. Howard and Associates
GENERAL CONTRACTOR: Gaeke Construction Co, Inc.

HUB % 30
HUB % 8

NOTICE TO PROCEED: May 17, 2011

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE
		Beneficial Occupancy Estimated Final Completion
Sewer Distribution Systems	100%	
Facility Security Fence, Gates, Lighting	100%	

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	240 days			January 11, 2012
EXTENSIONS FOR WEATHER		Previous	0	
		New	0	
		Subtotal	0	
EXTENSIONS FOR SCOPE CHANGES		Previous	348	
		New	0	
		Subtotal	348	
TOTAL TIME EXTENSIONS		TOTAL	348	
ADJUSTED CONTRACT COMPLETION				December 24, 2012

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	626	of	588	106%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				81%

NOTES: 1) Notice to Proceed issued to General Contractor on May 17, 2011.
2) Additional time extensions are pending.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	15,579		15,579	2,055	17,634		17,634	13,804
TYC ADMINISTRATION	13,500		13,500	(11,745)	1,755		1,755	1,755
OWNER FURNISHED ITEMS	0		0	5,348	5,348		5,348	5,348
RESERVED FOR ADDITIONAL WORK	0		0	95,000	95,000		95,000	
GENERAL CONTRACTOR	131,155	(87,155)	44,000		44,000	10,500	54,500	44,000
PROJECT CONTINGENCY	21,926	87,155	109,081	(90,658)	18,423	(10,500)	7,923	
TOTAL PROJECT COST	182,160	0	182,160	0	182,160	0	182,160	64,907
CONTINGENCY AS % OF G.C.	17%		248%		42%		15%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Ron Jackson Unit I - Brownwood

ARCHITECT: KGA Architecture
GENERAL CONTRACTOR: Zimmerman Construction Co, Inc.

HUB % 44
HUB % 15

NOTICE TO PROCEED: April 6, 2011

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE
Facility Security Fence, Gates, Lighting	100%	Beneficial Occupancy Estimated Final Completion
Building Structural Repairs	100%	
Building Security Systems	100%	

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION	330 days		March 1, 2012
EXTENSIONS FOR WEATHER		Previous	0
		New	0
		Subtotal	0
EXTENSIONS FOR SCOPE CHANGES		Previous	468
		New	50
		Subtotal	518
TOTAL TIME EXTENSIONS		TOTAL	518
ADJUSTED CONTRACT COMPLETION			August 1, 2013

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	667	of	848	79%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				100%

NOTES: 1) Notice to Proceed issued to General Contractor on April 6, 2011.

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT	53,840		53,840	5,100	58,940		58,940	53,022
TYC ADMINISTRATION	65,500	(10,000)	55,500	(52,239)	3,261		3,261	3,261
OWNER FURNISHED ITEMS	0		0		0		0	
RESERVED FOR ADDITIONAL WORK	0		0	42,500	42,500		42,500	
GENERAL CONTRACTOR	502,498	130,748	633,246	(11,000)	622,246		622,246	622,246
PROJECT CONTINGENCY	77,132	(120,748)	(43,616)	135,639	92,023	0	92,023	
TOTAL PROJECT COST	698,970	0	698,970	120,000	818,970	0	818,970	678,529
CONTINGENCY AS % OF G.C.	15%		-7%		15%		15%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Video Surveillance System Maintenance - All Facilities

ARCHITECT:
GENERAL CONTRACTOR:

HUB %
HUB %

NOTICE TO PROCEED:

PROJECT DESCRIPTION:

WORK IN PLACE

COMPLETION DATE
Beneficial Occupancy Estimated Final Completion

Video Surveillance System Maintenance

97%

SCHEDULE STATUS

ORIGINAL CONTRACT COMPLETION			
EXTENSIONS FOR WEATHER	Previous	0	
	New	0	
	Subtotal	0	
EXTENSIONS FOR SCOPE CHANGES	Previous	0	
	New	0	
	Subtotal	0	
TOTAL TIME EXTENSIONS	TOTAL	0	
ADJUSTED CONTRACT COMPLETION			

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	0	of	0	
PERCENTAGE OF CONTRACT FUNDS EXPENDED				80%

NOTES:

BUDGET STATUS

DESCRIPTION:	ORIGINAL PROJECT BUDGET	MANAGEMENT APPROVED CHANGES OR VARIANCES	REVISED PROJECT BUDGET	APPROVED CHANGES OR VARIANCES	CONTROL BUDGET	PENDING CHANGES OR VARIANCES	PROJECTED BUDGET	INVOICED THRU 1/31/13
ARCHITECT			0		0		0	1,181,764
TYC ADMINISTRATION			0		0		0	
OWNER FURNISHED ITEMS	1,470,544		1,470,544		1,470,544		1,470,544	
INDUSTRY FURNISHED ITEMS (TCI)			0		0		0	
GENERAL CONTRACTOR	0		0		0		0	
PROJECT CONTINGENCY	0	0	0	0	0	0	0	
TOTAL PROJECT COST	1,470,544	0	1,470,544	0	1,470,544	0	1,470,544	1,181,764

CONTINGENCY AS % OF G.C.

NOTES:

**Texas Juvenile Justice Department FY 2010-2011 Projects
Project Cost Information Summary**

January 31, 2013											
											Invoiced as of 1/31/13
LOCATION	Original Budget	Revised Budget	Revised Project Contingency	All Approved Changes	General Contractor Change Order Dollars	No. of G. C. Change Orders	% of C. O. Dollars to G. C. Contract Amount	All Pending Changes	Remaining Contingency	Invoiced Amount	% of Revised Budget
<i>Al Price</i>	\$ 334,055	\$ 234,055	\$ 208,289	\$ (5,341)	\$ -		0.00%	\$ -	\$ 213,630	\$ 20,425	6.11%
Corsicana	\$ 636,080	\$ 636,080	\$ 48,322	\$ (13,610)	\$ 203,198	3	66.28%	\$ -	\$ 61,932	\$ 425,233	66.85%
<i>Crockett</i>	\$ 837,297	\$ 717,297	\$ 185,390	\$ (275,614)	\$ (126,918)	1	-38.02%	\$ -	\$ 461,004	\$ 256,293	35.73%
Evins	\$ 874,223	\$ 874,223	\$ 159,025	\$ (3,312)	\$ 34,403	1	6.22%	\$ 75,000	\$ 87,337	\$ 642,317	73.47%
Gainesville	\$ 433,622	\$ 433,622	\$ 340,815	\$ 332,360	\$ 39,557	1	1.69%	\$ -	\$ 253,455	\$ 66,514	15.34%
Giddings	\$ 89,700	\$ 189,700	\$ 8,013	\$ 284	\$ -		0.00%	\$ -	\$ 81,667	\$ 54,734	28.85%
McLennan County	\$ 182,160	\$ 182,160	\$ 109,081	\$ 90,658	\$ -		0.00%	\$ 10,500	\$ 102,923	\$ 64,907	35.63%
Ron Jackson	\$ 698,970	\$ 818,970	\$ (43,616)	\$ (135,639)	\$ (11,000)	1	-1.74%	\$ -	\$ 134,523	\$ 678,529	82.85%
Maintenance for Video Surveillance System	\$ 1,470,544	\$ 1,470,544	\$ -	\$ -	\$ -		0.00%	\$ -	\$ 37,285	\$ 1,181,764	80.36%
*Deferred Projects	\$ -	\$ 888,601	\$ 888,601	\$ 64,146	\$ -		0.00%	\$ -	\$ 824,455	\$ 64,146	7.22%
TOTAL	\$ 5,556,651	\$ 6,445,252	\$ 1,903,920	\$ 53,932	\$ 139,240	7		\$ 85,500	\$ 2,258,211	\$ 3,454,862	53.60%

FY2010-11 BOND FUNDS \$ 5,556,651
 GEN REV-FEMA Reimb-Receiveable 888,601
 REVISED BUDGET \$ 6,445,252

COMPLETED PROJECTS IN ITALICS

* Project work and contingency amounts deferred as a result of Hurricane Rita. Work to be reinstated when FEMA reimbursements are received.

TJJD PAROLE

Overview, Challenges, and the Plan



Overview



Overview

Average daily population of youth supervised on parole during FY 2013 is just over 600.

Parole Services are currently delivered in three separate ways:

- ✓ **62%** of these youth are supervised by TJJJD parole staff (3 regional parole office)
- ✓ **22%** are supervised via contract with Gulf Coast Trade Center
- ✓ **16%** are supervised by 19 separate contracted counties

Overview

In addition to parole supervision, the following are some aftercare services afforded to paroled youth:

Get Ready

Family Reunification

Tattoo Removal

Girls Circle Group

Mentoring Classes

Functional Family Therapy

Workforce Programing

Cognitive Life Skills

Boys Council Group

Parenting Classes

Overview

Current Parole System does not meet supervision expectations.

**Revocation Rate
of Youth on Parole**

11.5%

**Three Year Re-
Incarceration
Rates for
Juvéniles State
Secure Facilities
in 2009**

46%

Challenge



Challenge

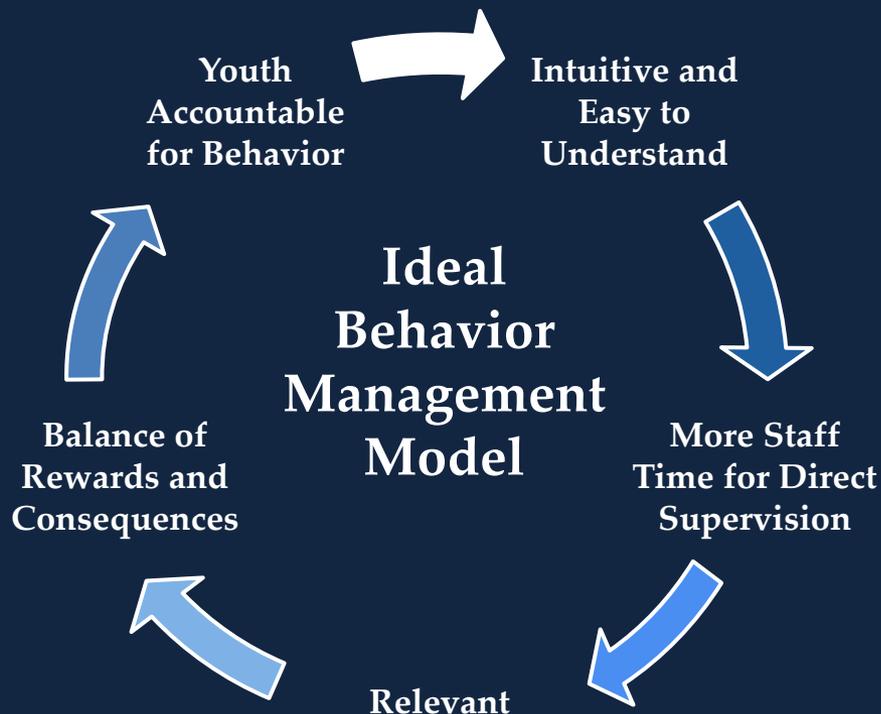
- ✓ Parole system has historically been a low priority for the agency
- ✓ Aftercare policies are currently vague and unorganized creating confusion for officers and the youth supervised.
- ✓ Supervision is delivered inconsistently with three distinct entities providing parole with different performance expectations
- ✓ Youth are not consistently sanctioned for violations

The Plan



The Plan: Phase One

Implement an Effective Behavior Management Program the Holds Youth Accountable



AGENCY ACTION:

Participate in agency-wide task force to assess current behavior management program that will follow youth into parole

The Plan: Phase One

Parole System



Community Safety

Appropriate Supervision

**Research-Based Programs
and Supports**

Accountability

Make Changes to Parole System to Enhance Youth Accountability and Community Safety

AGENCY ACTION:

- ✓ Implement supervision plans based on offense history, institutional performance and risk level
- ✓ Employ immediate and appropriate sanctions on youth that violate parole
- ✓ Enhance re-entry and aftercare with research-based community programs for youth on parole

The Plan: Phase One

Agency Action

- ✓ Parole officers will be involved in case plans 180 days prior to release
- ✓ Parole services will offer the same supervision levels to each and every youth supervised
- ✓ Expectations for youth and for the administration of parole services will be consistent across the state
- ✓ Assess youth creating individual supervision levels which will improve community safety
- ✓ Electronic monitoring as a surveillance tool and as a sanction for violations

The Plan: Phase One

Agency Action

- ✓ Simplify the system, consolidate manuals, reduce paper work allowing for more quality face to face time with youth on parole.
- ✓ Improve Re-Entry Skills and Family Reunification programs and other researched based programs as available.

The Plan: Phase Two

Agency Action

- ✓ **Institute a furlough system for youth prior to being released on parole status that affords youth the opportunity to prove they have earned the ability to be released from an institution and reintegrate back into the community**
- ✓ **This furlough system will allow for swift sanctions for youth that violate conditions of their furlough**

Conclusion



Conclusion

- ✓ Stakeholders will be included in all remodel discussions
- ✓ Parole will be a vital part of the TJJJ system

TJJD PAROLE

Overview, Challenges, and the Plan





TJJD

Texas Juvenile Justice Department

Juvenile Justice 101



Objective



- To provide an overview of the structure of the Texas juvenile justice system; and
- Highlight the responsibilities of local juvenile boards and juvenile probation departments.





A Look at the System



TJJD Mission



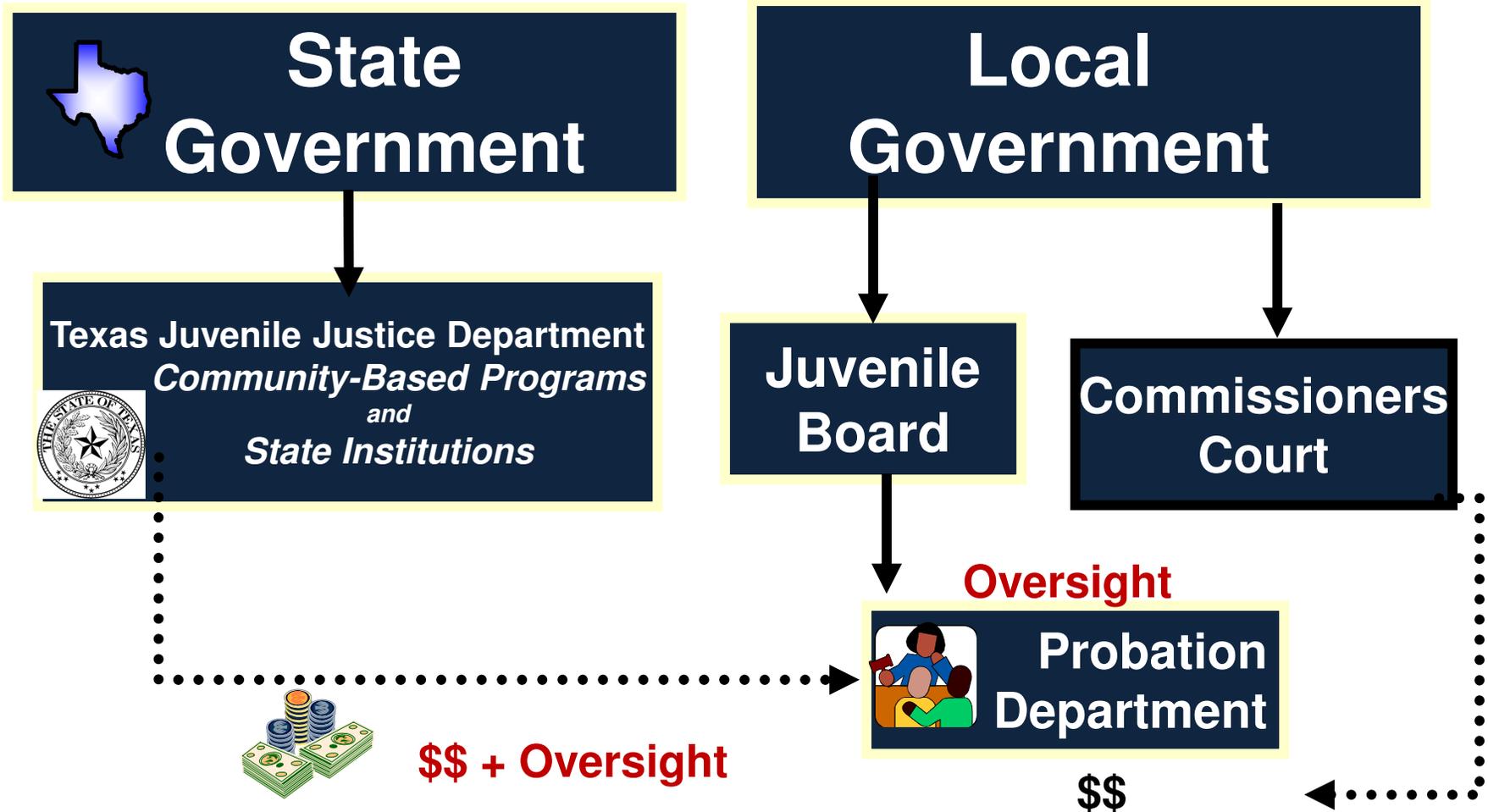
- The mission of the Texas Juvenile Justice Department is to create a safer Texas through the establishment of a continuum of services that promotes positive youth outcomes.



JUVENILE OFFENDERS IN TEXAS

- **Age 15-16;**
- **Primarily Male;**
- **Lives with single parent or relative;**
- **Poor academic performance;**
- **Prior interventions;**
- **Often come from home perceived as unsuitable;**
- **Homes plagued by violence and substance abuse;**
- **Homes perceived as lacking structure, nurturance, and social normalcy.**

Texas Juvenile Justice System



Juvenile Boards

Human Resources Code Ch. 152

STATUTORY DUTIES

- Designate
 - Courts & Referees
 - Intake
 - Processing Offices & Places of Non-Secure Custody
- Hire Chief, Director
- Set Budget
- Inspect Secure and Non-Secure Juvenile Facilities
- Control terms and conditions of detention;
- Set local guidelines;
- Other annual and policy-related duties set forth in statute



Local Juvenile Justice Entities

Commissioners Court

Juvenile Prosecutor

(District or County Attorney)

Law Enforcement

Service Providers

Non-Profits & Organizations

Juvenile Courts

Courts Eligible for Designation as a Juvenile Court

- District
- Criminal District
- Domestic Relations
- County Court
- County Court at Law

Designations may change, but must always have a juvenile court in each county (and an alternate court – if the county court is designated).



Juvenile Probation Departments

Human Resources Code Title 12

- 165 Probation Departments
- 50 Pre-Adjudication Detention Facilities
- 33 Post-Adjudication Secure Correctional Facilities
- 11 Post-Adjudication Non-secure Facilities
- Approx. 2,900 JPOs
- Approx. 4,100 JSOs



Juvenile Probation Departments

Human Resources Code Title 12

Programs & Services

- Probation Services
- Specialized Offender Caseloads
- Family Preservation Programs
- JJAEPs & Education Programs
- Counseling, Life Skills, Parenting Programs
- Community Service Restitution Programs
- Operation Outreach
- Prevention Programs



Juvenile Probation Department

Role in the Community

- Investigator
- Counselor/Rehabilitator
- Protector of Public Safety
- Collector of Court-Ordered Funds
- Broker of Community Resources



Juvenile Probation Department

Duties of a Certified JPO – TAC 341.29

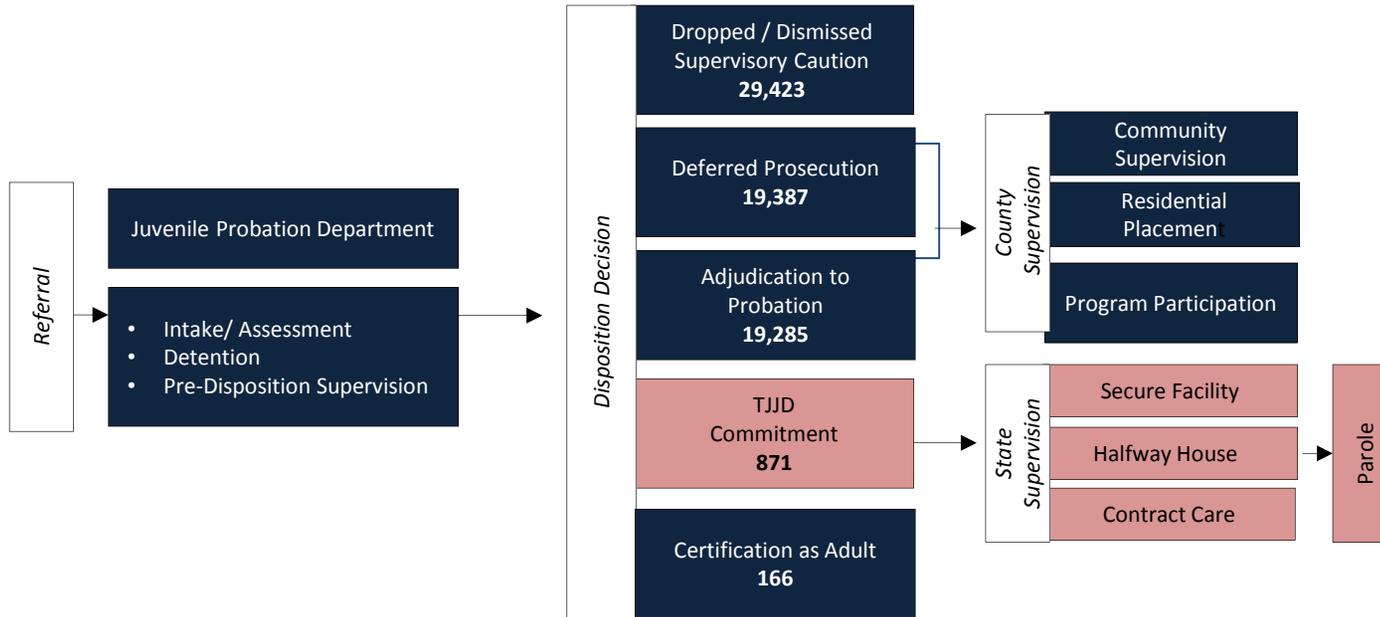
A certified JPO is responsible for :

- Dispositional recommendations;
- Final approval of written social history reports;
- Supervising officer for all court ordered and deferred prosecution cases;
- Writing and administering case plans; and
- If authorized by the juvenile board, conducting intake interviews, investigations, and making release decisions.



Texas Juvenile Justice System

FY 2012



Juvenile Probation

72,374 Referrals	Detention Facilities* 54
Detention ADP 1,316	Post- Adjudication Facilities 33
ADP under Supervision 23,614	County-Run Non-Secure 11
ADP in Community Residential 2,220	

*includes holdover facilities

Texas Juvenile Justice Department

1,073 Admissions	6 Secure Facilities
ADP Secure Facilities 1,216	1,337 Acres, 1,586,688 SQ Feet
ADP Non- Secure Residential 265	213 Buildings
ADP Parole 780	Between 124 and 13 years old

State Institutions and Halfway Houses

Texas Juvenile Justice Department

Six (6) State Institutions

TJJD youth are placed in state-level correctional institutions according to risk, treatment needs and proximity to home.

Nine (9) Halfway Houses

TJJD halfway house treatment facilities assist youth in making a gradual transition home.





The Flow of a Juvenile Case



Juvenile Justice Code

Texas Family Code §51.02(2)

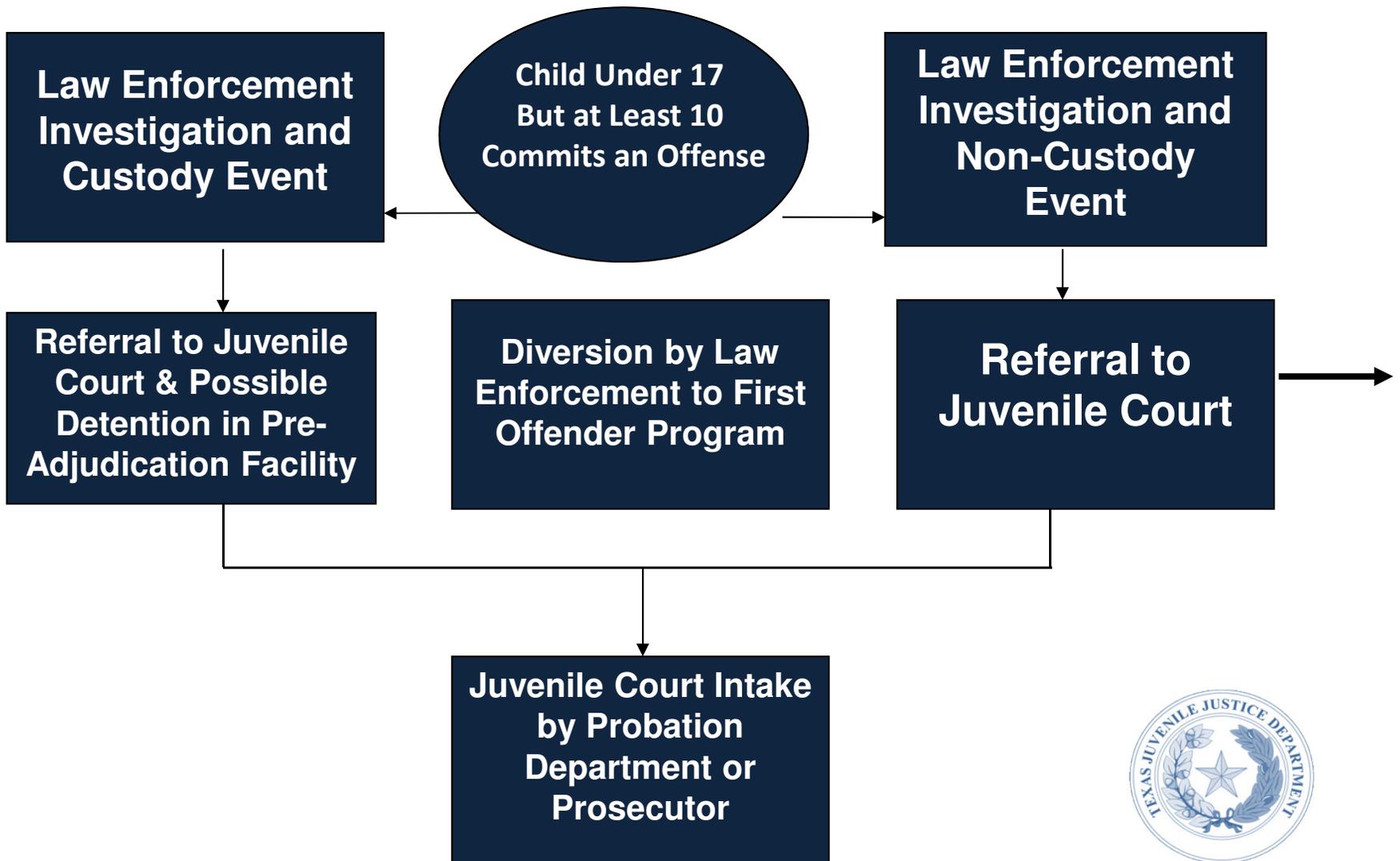
DEFINITION OF CHILD

- 10 years of age and under 17
- 17 or older and under 18 and alleged/found to have committed conduct before turning 17.

Also -- Sec. 201.001(a)(2)(B), Human Resources Code

- 10 years or older and under 19 and
- Committed to TJJD.

Flow of a Juvenile Case



Informal Dispositions

INFORMAL DISPOSITIONS

Supervisory Caution Level 1 Progressive Sanctions

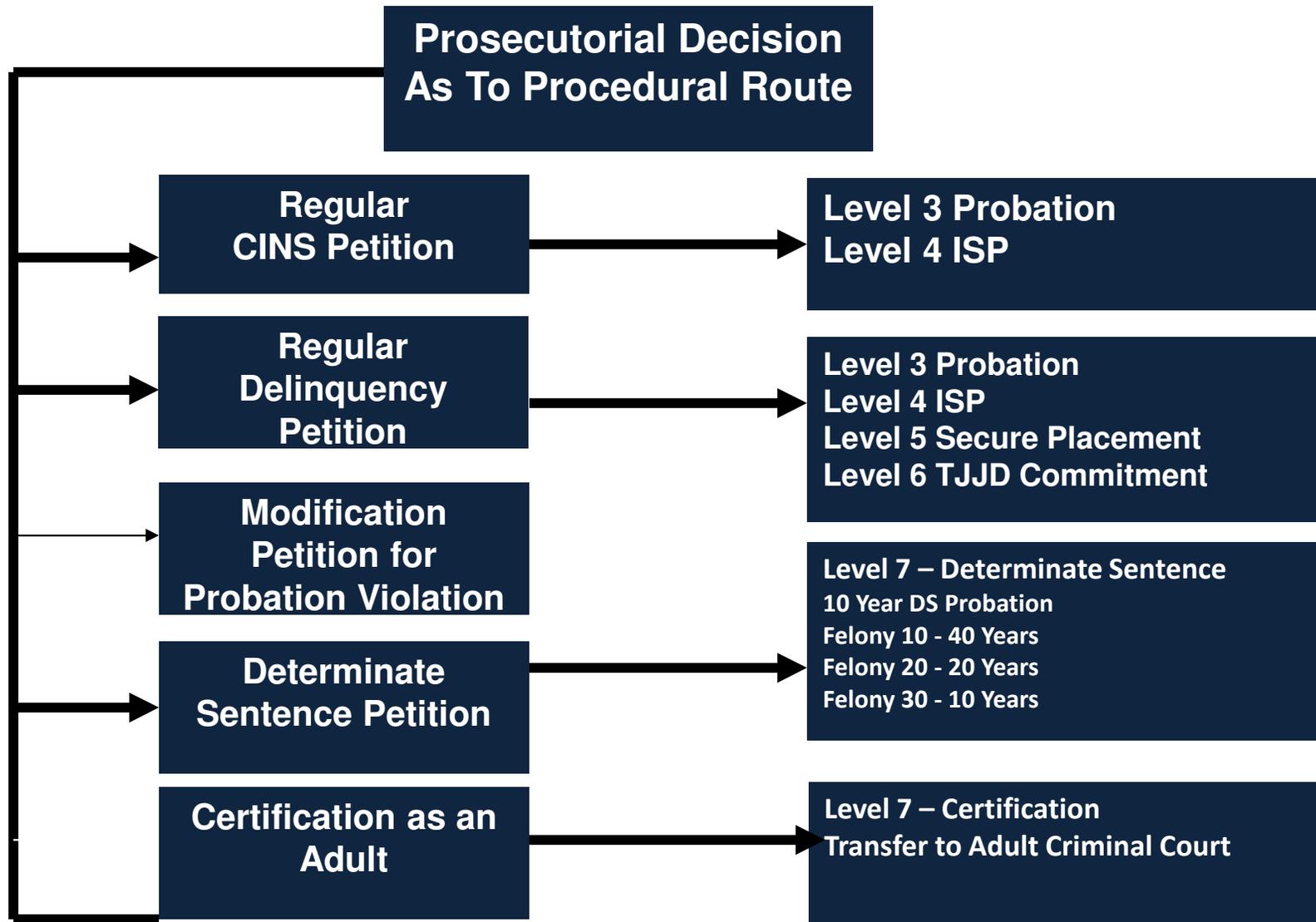
Counsel With Parent and
Child;
Refer To Social Services

Deferred Prosecution Level 2 Progressive Sanctions

6 mos. voluntary
probation *plus* 6 month
extension



Formal Dispositions



Authorized Dispositions

- After a juvenile court adjudicates and makes its findings, it may employ the following authorized dispositions:

FC §54.04(c), (i)

- Probation **FC §54.04**
- TJJD Commitment **FC §54.04**
- Driver's License Suspension
FC §54.042
- Orders Affecting Parents
FC §§54.06, 54.041, 54.061
- Restitution **FC §54.048**
- Sex Offender Registration
CCP Art. 62
- HIV Testing **FC §54.033**

For More Information



TJJD
TEXAS JUVENILE JUSTICE DEPARTMENT

The 2013 Quick Reference Guide for Judges

Commitment to TJJD is the most serious outcome for juvenile offenders in Texas. The only thing more serious is certification as an adult and transfer to the adult system. This guide is designed to answer basic questions about TJJD and serve as a helpful reference.

Overview

TJJD serves juvenile offenders ages 10 to 19 throughout the state. As of June 8, 2007, TJJD jurisdiction ends at age 19. Some programs are high security, surrounded by fences. Others are medium or low security and do not have fences. The goal of the agency is to provide treatment to youth as close to home as possible. That involves utilizing TJJD's secure campuses, community-based halfway houses, and specialized contract programs. Additionally, TJJD manages a network of state operated and contracted parole and reentry services.

Every youth has a different journey through TJJD because treatment programs are customized to meet the public safety risks, needs, and abilities of individual youth.

Requirements for Admission

Before a youth is admitted to TJJD, the court orders are reviewed to ensure the youth was properly committed to TJJD. The court orders must reflect:

1. A felony committing offense or modified probation offense
2. A determination that:
 - It is in the best interest of the child to be placed outside of the home;
 - Reasonable efforts were made to prevent or eliminate the need for removal; and
 - The care and level of support and supervision that the child needs cannot be provided in the child's home.
3. For youth committed on a determinate sentence:
 - Whether the child engaged in delinquent conduct that included a violation of a penal law stated in Texas Family Code §54.045, and
 - Whether the petition was approved by the grand jury under Texas Family Code §54.045 or the youth waived grand jury approval.

continued on page 2

Important Considerations

For determinate sentence commitments court orders must reflect:

- Credit for time spent in detention – Family Code §54.052 requires judges to give a youth credit on the sentence for time spent, in connection with the conduct, in a secure detention facility.
- TJJD is required to give the youth credit on the sentence and minimum period of confinement for any time so ordered.

SEX OFFENDERS

When a youth is released from a high restriction placement, unless otherwise ordered by the court, TJJD is required to register a youth as a sex offender if the youth has an adjudication for an offense that requires it.

TJJD will not register a youth or require a youth to register if:

- The court has ordered registration waived; or
- The court has deferred the decision on requiring registration pending the youth's completion of treatment for the sex offense while in TJJD and the youth successfully completes treatment.

Effective September 1, 2010, all new commitments who need sex offender-specific treatment will be provided an opportunity to participate in a specialized treatment program.

Calculating Time in TJJD

A youth's minimum length of stay (indeterminate sentenced offenders only) is the minimum period of time a youth must remain in residential placement with TJJD. A youth's minimum length of stay will depend upon:

1. The nature and seriousness of the committing offense (severity rating); and

2013 Quick Reference Guide for Judges

A brochure designed to answer basic questions about TJJD Juvenile State Institutions.





The End

Education & Employment Reintegration

TJJD Division of Education

- **Orientation & Assessment**
 - Academic Assessments
 - Vocational Assessments
 - GED Assessment/Testing
- **Secure Facilities**
 - Four Year Plan
 - Career & Technical Education/Industry Certification
 - Project Based Learning (PBL)
 - Education Reentry Liaisons
 - College Courses
- **Parole/Halfway House**
 - Workforce Development Reentry Specialist (3) Assistance
 - Linkages with Social Service Agencies, Employers and Education Providers
 - Career Fairs
 - Education Services via Local ISD
 - Access to College Courses (HWH)
 - Financial Assistance to attend College/Technical School
 - Financial Assistance to obtain GED

*Financial Assistance Funds are limited and youth must meet eligibility requirements

Current Reentry Preparation Activities

- Criminal Offense/Court Involved
- Time in TJJD
- Age
- Transportation
- Lack of Positive Family/Friend Support
- **Attitude**
- Lack of understanding and exposure to world of work
- Lack of WD Reentry Staff
- No employability skills program
- Difficulty Securing Original Employment Documentation
- Lack of Technology Exposure and Access
- Local Workforce Center – Adult Oriented Programming/Lengthy Enrollment Process/Inconsistent
- Community Wary of Working with TJJD Youth/One Strike Your Out
- GED Required for Program Enrollment and or Employment

Employment & Vocational Training Barriers

- Lack of Positive School Experience
- Behind Peers in Reading, Math and Credit Attainment
- Lack of Confidence
- Lack of Connection between Academics Attainments and Realistic Life Enhancements
- No College Readiness Skills
- Alternative Campus Placement
- Summer Release
- Proposed Legislative GED Changes
- Assessment Test Requirements & Impact

Education Barriers

- **Attitude**
- Lack of WD Staff
- **No employability & College Readiness skills program**
- Difficulty Securing Original Employment Documentation
- Lack of Technology Exposure and Access
- Proposed Legislative GED Changes
- Assessment Test Requirements & Impact

Priority Barriers

Q & A

**Texas Juvenile Justice Department
Administrative Investigations Division
Summary Comparisons**

	FY12 Thru Jan	FY13 Thru Jan
State Facilities (SIU)		
Administrative Investigations Opened	498	352
Administrative Investigations Completed	546	482
Administrative Investigations Confirmed	126	190
Administratively Closed	0	25
Administratively Confirmed	0	0
County Facilities and Programs (CIU)		
Allegations of Abuse, Neglect & Exploitation	184	124
Serious Incidents	287	262
Complaints	9	26
Grievances	291	438
Non-Jurisdiction	16	24
Non-Reportable	259	233
Other Reports (<i>Non-Jurisdiction, Standards Violation</i>)	6	17
Total from County Facilities and Programs	1052	1124

Update on Dispositions for FY 12 CIU Investigations	As of 1-31-13
Reason to Believe	13
Concur	46
Ruled Out	221
Does Not Meet the Definition of Abuse, Neglect or Exploitation	64
Baseless	6
Unable to Determine	13
Other	1
Pending	10

Definitions for the State Investigation Unit (SIU): Dispositions are assigned to individual suspects.

Administratively Closed: Investigation established the circumstances, facts, or evidence support: that the likelihood of solving the case is so negligible that further investigation is not warranted. However, if additional information is received at a later date, the case can be reopened for investigation. EXAMPLE: the identity of an unknown subject or victim is later identified.

Administratively Confirmed: The circumstances, facts, and/or evidence are sufficient that no additional investigation is needed to confirm that the allegation or violation did occur.

Opened - The report was received by the Incident Reporting Center (IRC), processed by Central Office and assigned to an AID investigator.

Completed – The investigator has concluded the investigation and the report has been submitted for the supervisor's review.

Closed - The investigation and all Supervisor Reviews have been completed.

Confirmed - Investigation established that the allegation is supported by a preponderance of evidence that the allegation did occur.

Definitions for the County Investigation Unit (CIU):

Complaint – A report submitted by a parent/guardian, staff or any other source, but not a juvenile/youth.

Grievances – When received by AID, these reports are reviewed to determine if TJJD's involvement is warranted. If TJJD's involvement is unwarranted, the report is forwarded to the county for processing at the local level.

Non-Jurisdiction –The TJJD does not have investigative authority or the matter is outside of the scope of the juvenile justice system.

Non-Reportable - In accordance with Texas Administrative, Code Chapter 358, the incident does not meet the definition for reporting to TJJD or local law enforcement.

Serious Incident - Attempted escape, attempted suicide, escape, reportable injury, youth-on youth physical assault or youth sexual conduct.

**Texas Juvenile Justice Department
Administrative Investigations Division - County Investigations Unit
Community Based Programs and Facilities
Fiscal Year 2013 through January**

Overall Year-To-Date Total by Report Type From All Sources (*)

<i>*Reports are received via fax, e-mail, phone and the Incident Reporting Center</i>	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Allegations of Abuse, Neglect, Exploitation	24	29	30	18	23	0	0	0	0	0	0	0	124
Complaints	4	11	2	5	4	0	0	0	0	0	0	0	26
Grievances	58	95	106	76	103	0	0	0	0	0	0	0	438
Non-Jurisdiction	6	5	4	7	2	0	0	0	0	0	0	0	24
Non-Reportable	45	47	49	37	55	0	0	0	0	0	0	0	233
Serious Incidents	40	64	50	48	60	0	0	0	0	0	0	0	262
Other (Contract, Standard Violations, Tech. Asst., PFI)	4	5	3	1	4	0	0	0	0	0	0	0	17
Total Reports Received	181	256	244	192	251	0	1124						

Reports by Month to the Incident Reporting Center (IRC) Via the Toll-Free Number

Allegations of Abuse, Neglect, Exploitation	5	6	7	4	2	0	0	0	0	0	0	0	24
Complaints	3	12	1	5	4	0	0	0	0	0	0	0	25
Grievances	54	88	92	67	93	0	0	0	0	0	0	0	394
Non-Jurisdiction	5	3	4	6	2	0	0	0	0	0	0	0	20
Non-Reportable	4	1	6	3	5	0	0	0	0	0	0	0	19
Serious Incidents	0	1	3	4	3	0	0	0	0	0	0	0	11
Other (Contract, Standards Violation, Tech Asst or PFI)	3	2	2	1	3	0	0	0	0	0	0	0	11

Total by Program Type

Day Reporting	0	0	0	0	1	0	0	0	0	0	0	0	1
Detention	56	70	68	52	74	0	0	0	0	0	0	0	320
JJAEP	0	0	2	0	2	0	0	0	0	0	0	0	4
Non-Secure Placement	0	0	1	1	9	0	0	0	0	0	0	0	11
Probation/Parole	2	3	1	1	4	0	0	0	0	0	0	0	11
Secure Placement	14	38	39	34	21	0	0	0	0	0	0	0	146
Other (i.e. Non-Jurisdiction Locations)	2	2	4	2	1	0	0	0	0	0	0	0	11
Total Reports Received	74	113	115	90	112	0	504						

Administrative Investigations													
Total by Program Type	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total
Day Reporting	0	0	0	2	0	0	0	0	0	0	0	0	2
Detention	15	17	17	4	12	0	0	0	0	0	0	0	65
JJAEP	0	1	1	0	0	0	0	0	0	0	0	0	2
Non-Secure Placement	3	4	2	2	2	0	0	0	0	0	0	0	13
Probation	0	0	2	0	0	0	0	0	0	0	0	0	2
Secure Placement	6	7	8	10	9	0	0	0	0	0	0	0	40
Allegation Type													
Emotional Abuse	0	1	0	0	0	0	0	0	0	0	0	0	1
Exploitation	0	0	0	0	0	0	0	0	0	0	0	0	0
Neglect - Medical	0	0	0	0	0	0	0	0	0	0	0	0	0
Neglect - Supervisory	2	2	5	2	1	0	0	0	0	0	0	0	12
Physical Abuse – Mechanical Restraint	1	1	1	0	0	0	0	0	0	0	0	0	3
Physical Abuse – Physical Restraint	15	13	11	7	10	0	0	0	0	0	0	0	56
Physical Abuse – Not Involving Restraint	4	9	6	8	8	0	0	0	0	0	0	0	35
Serious Physical Abuse	0	0	1	0	0	0	0	0	0	0	0	0	1
Sexual Abuse – Contact	1	1	3	0	2	0	0	0	0	0	0	0	7
Sexual Abuse – Non Contact	1	2	2	1	2	0	0	0	0	0	0	0	8
Verbal Abuse	0	0	1	0	0	0	0	0	0	0	0	0	1
Total Cases Received	24	29	30	18	23	0	124						

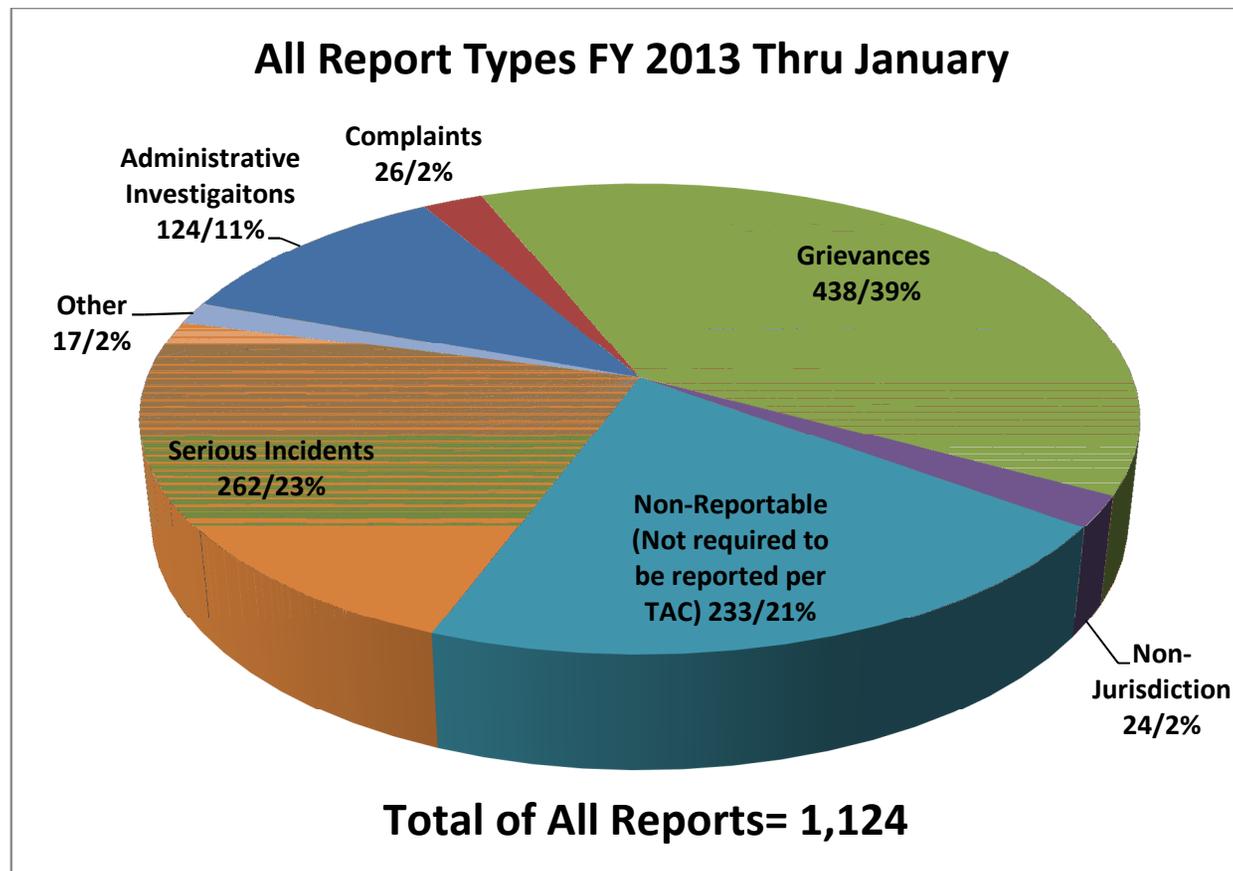
Summary of TJJD Dispositions													
<p>Total by Disposition The dispositions will change every month as additional cases are closed. For example, the numbers listed in the disposition columns for February will change in March depending on how many cases were closed since the last report was run. *Other dispositions may include: Not Under TJJD Jurisdiction, Referred to DSHS, Referred to Law Enforcement for Investigation, Unable to Determine, and Unable to Investigate – No Information.</p>													
Reason to Believe	1	0	0	0	0	0	0	0	0	0	0	0	1
Concur	2	1	0	1	0	0	0	0	0	0	0	0	4
Ruled Out	6	6	2	2	1	0	0	0	0	0	0	0	17
Does Not Meet Definition of ANE	1	1	0	1	0	0	0	0	0	0	0	0	3
Baseless	1	1	0	0	0	0	0	0	0	0	0	0	2
Other Dispositions*	0	0	0	0	0	0	0	0	0	0	0	0	0
Pending	13	20	28	14	22	0	0	0	0	0	0	0	97

Disposition by Allegation Type	Baseless	Concur	Does Not Meet	Reason to Believe	Ruled Out	Pending
Emotional Abuse	0	0	0	0	0	1
Exploitation	0	0	0	0	0	0
Neglect - Medical	0	0	0	0	0	0
Neglect - Supervisory	0	3	1	0	0	8
Physical Abuse – Mechanical Restraint	0	0	0	0	0	3
Physical Abuse – Not Involving Restraint	2	0	1	0	12	25
Physical Abuse – Physical Restraint	0	1	1	1	4	44
Serious Physical Abuse	0	0	0	0	0	1
Sexual Abuse – Contact	0	0	0	0	1	6
Sexual Abuse – Non-Contact	0	0	0	0	0	8
Verbal Abuse	0	0	0	0	0	1
Total by Disposition	2	4	3	1	17	97

Serious Incidents

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Year to Date
Total by Program Type													
Day Reporting	0	0	0	0	0	0	0	0	0	0	0	0	0
Detention	24	39	34	20	35	0	0	0	0	0	0	0	152
JJAEP	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Secure Placement	2	2	2	3	6	0	0	0	0	0	0	0	15
Probation	0	0	0	1	0	0	0	0	0	0	0	0	1
Secure Placement	14	23	14	24	19	0	0	0	0	0	0	0	94
Incident Type													
Death – Suicide	0	0	0	0	0	0	0	0	0	0	0	0	0
Death – Non-Suicide	0	0	0	0	0	0	0	0	0	0	0	0	0
Attempted Suicide	22	35	24	24	34	0	0	0	0	0	0	0	139
Escape	0	2	2	0	1	0	0	0	0	0	0	0	5
Attempted Escape	0	1	2	0	1	0	0	0	0	0	0	0	4
Escape-Furlough	1	4	4	2	5	0	0	0	0	0	0	0	16
Reportable Injury	10	15	11	10	11	0	0	0	0	0	0	0	57
Youth on Youth Physical Assault	4	4	2	2	1	0	0	0	0	0	0	0	13
Youth Sexual Conduct	3	3	5	10	7	0	0	0	0	0	0	0	28
Total Reports Received	40	64	50	48	60	0	262						

	FY 12 thru Jan	FY 13 thru Jan	% Change
Administrative Investigations	184	124	-33%
Serious Incidents	287	262	-9%
Total Reports (ANE, Grievances, Complaints, etc.)	1052	1124	+7%



**Texas Juvenile Justice Department
Administrative Investigations Division - State Investigations Unit
State Facilities/Halfway Houses/Contract Facilities
Fiscal Year 2013 Through January**

TOTAL CASES OPENED BY LOCATION													
Secure Facilities													
	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Corsicana	9	10	2	8	10								39
Evins	12	16	9	4	13								54
Gainesville	14	18	14	14	25								85
Giddings	12	12	8	5	18								55
McLennan	17	17	8	9	20								71
McLennan – O&A	1	3	2	0	3								9
Ron Jackson (Brownwood)	8	6	2	2	7								25
Sub Total	73	82	45	42	96								338
Halfway Houses													
Ayres House	1	0	0	0	0								1
Beto House	0	1	1	0	0								2
Cottrell House	0	0	0	0	0								0
Edna Tamayo House	0	0	0	0	0								0
McFadden Ranch	1	0	0	0	2								3
Schaeffer House	0	0	0	0	0								0
Turman House	0	0	0	1	0								1
Willoughby House	1	0	0	0	0								1
York House	0	0	1	0	1								2
Sub Total	3	1	2	1	3								10
Contract Care Facilities													
Abraxas Youth and Family Services	1	0	0	1	0								2
Brookhaven Youth Ranch	0	0	0	0	0								0
Garza County Regional Justice Center	0	0	0	0	0								0
Gulf Coast Trade Center	0	0	0	0	0								0
New Day Achievement Center	0	0	0	0	0								0
Specialized Alternatives for Youth	0	0	0	0	0								0
Unity Childrens Home	0	1	0	0	0								1
Sub Total	1	1	0	1	0								3
Parole Regions													
East	0	0	0	0	0								0
North	0	0	0	0	0								0
Region Central	0	0	0	1	0								1
Sub Total	0	0	0	1	0								1
Overall Total Opened	77	84	47	45	99								352

TOTAL INVESTIGATIONS COMPLETED BY LOCATION & DISPOSITION

Secure Facilities - Confirmed

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Corsicana	17	3	25	3	17								65
Evins	1	4	6	15	6								32
Gainesville	2	5	2	7	5								21
Giddings	0	2	8	7	6								23
McLennan	3	8	13	10	5								39
McLennan – O&A	0	0	0	0	0								0
Ron Jackson (Brownwood)	0	0	0	3	0								3
Sub Total	23	22	54	45	39								183

Secure Facilities - Not Confirmed

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Corsicana	2	1	0	0	0								3
Evins	1	1	5	9	2								18
Gainesville	3	1	0	1	1								6
Giddings	1	0	16	1	4								22
McLennan	3	5	2	1	8								19
McLennan – O&A	0	0	0	0	0								0
Ron Jackson (Brownwood)	0	0	1	2	0								3
Sub Total	10	8	24	14	15								71

Secure Facilities – Exonerated

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Corsicana	0	0	1	0	0								1
Evins	1	1	1	0	0								3
Gainesville	4	0	0	0	0								4
Giddings	0	0	0	0	0								0
McLennan	0	0	0	0	0								0
McLennan – O&A	0	0	0	0	0								0
Ron Jackson (Brownwood)	0	0	0	0	0								0
Sub Total	5	1	2	0	0								8

Secure Facilities – Unfounded

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Corsicana	3	3	7	0	4								17
Evins	3	0	4	5	8								20
Gainesville	8	2	2	5	26								43
Giddings	14	6	15	6	10								51
McLennan	9	3	9	2	23								46
McLennan – O&A	0	0	0	0	0								0
Ron Jackson (Brownwood)	2	1	0	0	20								23
Sub Total	39	15	37	18	91								200

Halfway House	Confirmed	Not Confirmed	Exonerated	Unfounded	Total
Ayres House	0	0	0	0	0
Beto House	0	1	0	0	1
Cottrell House	1	0	0	0	1
Edna Tamayo House	1	1	0	2	4
McFadden Ranch	1	0	0	0	1
Schaeffer House	0	0	0	0	0
Turman House	0	1	0	0	1
Willoughby House	0	1	0	2	3
York House	0	0	0	0	0
Sub Total	3	4	0	4	11
Contract Care	Confirmed	Not Confirmed	Exonerated	Unfounded	Total
Abraxas	0	0	0	1	1
Brookhaven	0	0	0	0	0
Garza County	0	0	0	0	0
Gulf Coast	2	0	0	3	5
Harris County Psychiatric Center	0	0	0	0	0
New Day Achievement	0	0	0	0	0
Specialized Alternatives For Youth	0	0	0	0	0
Therapeutic Family Life	0	0	0	0	0
Unity Children's Home	0	0	0	0	0
Sub Total	2	0	0	4	6
Parole Facilities:	Confirmed	Not Confirmed	Exonerated	Unfounded	Total
Region East	0	0	0	0	0
Region North	0	0	0	0	0
Central Office	2	0	0	1	3
Sub Total	2	0	0	1	3
Overall Total By Disposition	190	75	8	209	482

	FY 12 Thru Jan	FY 13 Thru Jan	% Change
Administrative Investigations Opened	498	352	-29%
Administrative Investigations Completed	546	482	-12%



Texas Juvenile Justice Department Memorandum

To: Safety and Security Committee, TJJD Board
From: Teresa W. Stroud, Senior Director – State Programs and Facilities
Subject: Safety and Security Report
Date: March 21, 2013

In the time since our last Board report the State Programs and Facilities Division has completed a number of projects resulting in positive changes for programs, staff and youth. A division re-organization was completed and implemented. The updated organizational charts are provided separately for your review.

Primary changes included:

- Elimination of three Asst. Superintendent positions where two Asst. Superintendents were assigned, affecting Giddings, Mart and Gainesville facilities. Effective March 1, 2013, there is one Superintendent and one Asst. Superintendent at each high restriction facility. Affected employees were offered and accepted positions as PS V's either in Operations or Treatment.
- Combination of the manager positions formerly over Chaplaincy and Community Relations, resulting in the elimination of the Manager of Chaplaincy position following the retirement of the Manager of Chaplaincy. Tammy Holland, former Manage of Community Relations is now the Manager of Chaplaincy, Community Relations and Family Programs.
- Family Liaisons located at secure facilities and in the community are now under the supervision of the Chaplaincy, Community Relations and Family Programs Manager.
- The Director of Specialized Treatment position was changed to Director of Treatment and now reports directly to the Sr. Director of State Programs and Facilities. All facility Directors of Clinical services now report directly to the Director of Treatment, a PhD. level clinician.
- The Program Specialist of Security Operations position was created and now supervises the K-9 handlers at all facilities. This position is responsible for gang intelligence coordination and training in facilities, training of Strategic and Tactical Response (STAR) teams as well as training certification in the administration of OC spray. This position was filled by Debra Noles and reports directly to the Director of Operations, Secure Facilities, Thomas Adamski.
- A K-9 Handler position was added at Giddings State School to assist in the detection and prevention of contraband at the facility.

The following TJJD employees were promoted in State Programs and Facilities division in January, February and March:

- April Jameson, from Asst. Superintendent to Superintendent at Ron Jackson
- Tim Luttrall, from Program Specialist Operations at Ron Jackson to Assistant Superintendent at Corsicana
- Adonnis McCarty, from Dorm Supervisor at Ron Jackson to Assistant Superintendent at Ron Jackson
- William Parks, from Performance Accountability Specialist, Central Office to Manager of Specialized Treatment, CO
- Debra Noles, from K-9 handler at Mart to Program Specialist, Security Operations, CO

We wish to congratulate our former Manager of Chaplaincy Services, John Stutz, who retired effective February 28, 2013 with more than 25 years of service.

Evins Regional Juvenile Facility completed their Annual Monitoring and Inspection visit in February and while official reports are pending, they are receiving a great report.

With guidance from the agency Office of General Counsel, a memorandum has been issued to all secure facilities ensuring safer practices on dormitories regarding locked doors. Included is a copy of the memorandum that was issued on the expectations of securing all doors at facilities.

Changes have been made regarding how staff will be trained on use of OC spray on facilities. Staff trained/certified to carry and administer OC spray must be trained thoroughly on policy, deployment and decontamination. This includes exposure to the agent during the training process.

With recommendations and partnership from Sr. Director of Education, Amy Lopez, a change in school scheduling is being implemented and will allow for an improved delivery of treatment services at each of our high restriction facilities. The school day will now end by 2:30 pm each day and will allow for an increase in treatment time.

Debra Noles, Program Specialist, Security Operations conduct the first facility visit in her new Security Operations role. She was able to accomplish a great deal with the Evins team on updating gang intelligence as well as conducting the first group training of OC certification with the new process.

Sr. Director Teresa Stroud was able to complete visits to the following facilities and programs since the last board meeting.

- Ron Jackson State Juvenile Correctional Facility- Brownwood, TX
- Evins Regional Juvenile Center – Edinburgh, TX
- RGMI – AMI – Contract Residential Program – Los Fresnos, TX
- Beto House – McAllen, TX
- Tamayo House – Harlingen, TX
- York House – Corpus Christi, TX
- Gainesville State School – Gainesville, TX
- Ayres House – San Antonio, TX
- Giddings State School – Giddings, TX

- Randall County Juvenile Probation Department, Amarillo, TX to see Rousch Behavioral model

Provided in a separate document is a report showing that turnover has been reduced at all residential secure facilities and all but two halfway houses in the second quarter of FY 13.

Similarly, overtime expenditures have been reduced at all high restriction facilities and all but two halfway houses. See table below.

**Overtime Report
Residential Programs
FY 13**

Secure Facilities	Budgeted Capacity	OT Cost Sept 12	OT Cost Oct 12	OT Cost Nov2012	OT Cost Dec 2012	OT Cost Jan 2013	OT Cost Feb 2013	Change Sept - Feb
Corsicana	116	\$143,838	\$64,296	\$40,846	\$38,966	\$37,456	\$32,416	-\$111,422
Evins	126	\$57,968	\$57,532	\$46,897	\$42,770	\$25,025	\$25,685	-\$32,283
Gainesville	258	\$43,233	\$52,531	\$34,348	\$34,553	\$27,400	\$24,966	-\$18,267
Giddings	252	\$81,371	\$61,871	\$64,746	\$90,384	\$68,679	\$64,578	-\$16,973
Mart	286	\$79,830	\$69,201	\$65,492	\$76,305	\$53,959	\$35,455	-\$44,373
Phoenix	24	\$7,317	\$4,480	\$4,084	\$7,967	\$7,781	\$7,075	-\$242
Ron Jackson	102	\$10,497	\$3,736	\$5,301	\$4,220	\$2,987	\$2,305	-\$8,192
Halfway Houses	Budgeted Capacity			OT Cost Nov 2012	OT Cost Dec 2012	OT Cost Jan 2013	OT Cost Feb 2013	
Ayres	23	\$2,836	\$1,403	\$700	\$469	\$574	\$637	-\$2,199
Beto	22	\$628	\$334	\$438	\$688	\$234	\$203	-\$425
Cottrell	23	\$919	\$1,441	\$657	\$1,388	\$1,027	\$2,662	+\$1,743
McFadden	48	\$2,380	\$1,549	\$1,135	\$917	\$4,756	\$1,175	-\$1,205
Schaeffer	23	\$3,208	\$2,753	\$797	\$2,786	\$2,621	\$2,812	-\$396
Tamayo	20	\$3,184	\$929	\$576	\$638	\$57	\$713	-\$2471
Turman	19	\$4,481	\$3,760	\$2,889	\$3,325	\$2,111	\$1,085	-\$3396
Willoughby	18	\$209	\$916	\$3,626	\$1,014	\$504	\$471	+\$262
York	14	\$3,566	\$3,150	\$1,793	\$2,177	\$1,536	\$1,558	-\$2008

The cost of overtime in residential facilities, from September 2012 to February 2013, has been reduced by a total of \$241,847.

The reduction in overtime is attributed to a reduction in staff turnover in these locations, improvements in scheduling and improvement in employee morale.

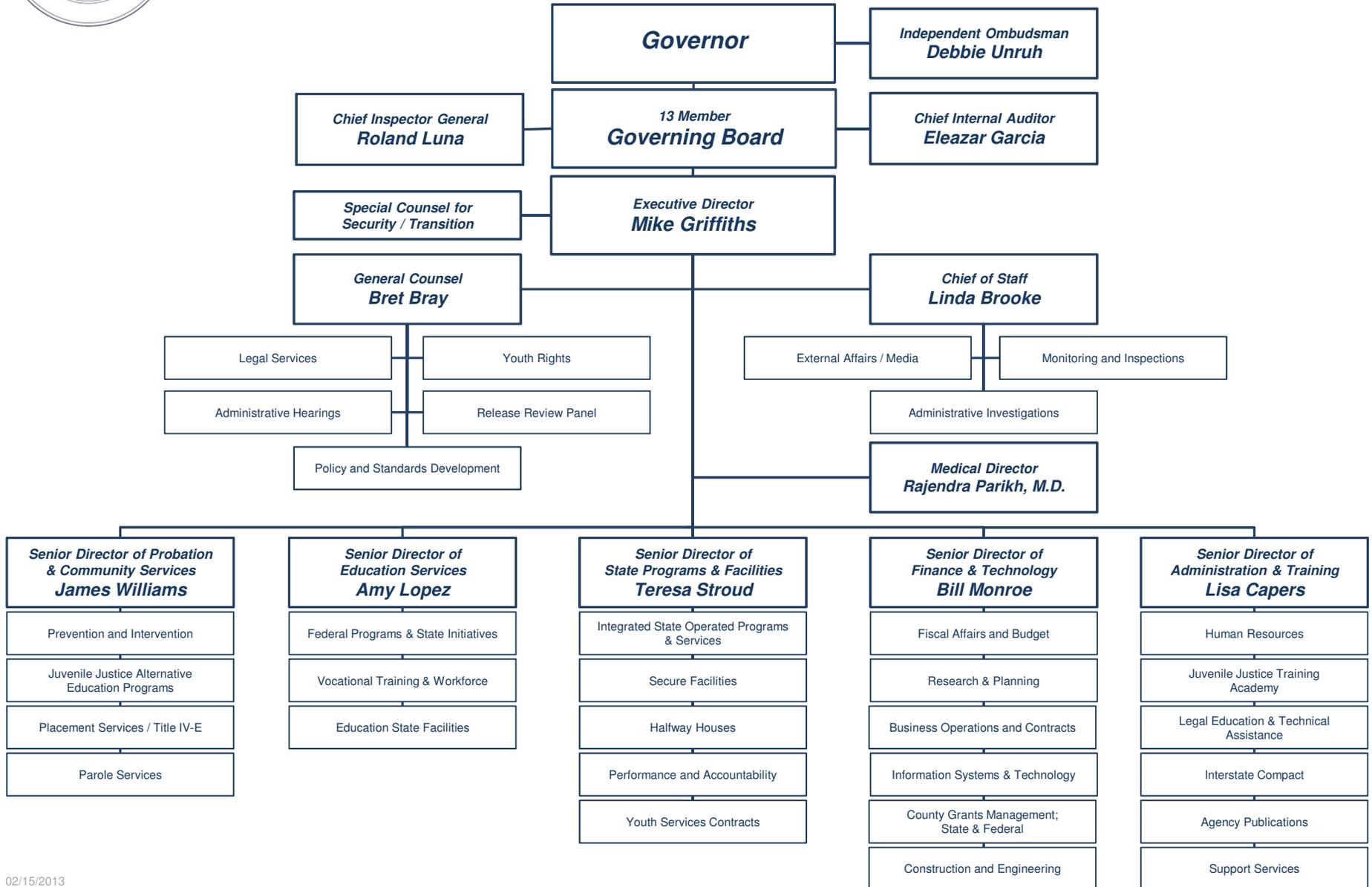
TJJD Turnover FY 2013

Classified Regular Full Time and Part Time Employees

	First Quarter	Second Quarter	Change	Year to Date
TJJD Turnover ALL	8.24%	4.67%	3.57%	12.93%
TJJD Institutions ALL	9.13%	5.31%	3.82%	14.46%
Corsicana	11.19%	4.06%	7.13%	15.29%
Evins	8.24%	6.34%	1.9%	14.57%
Gainesville	15.64%	8.55%	7.09%	24.31%
Giddings	10.57%	7.45%	3.12%	17.99%
Mart	5.95%	3.35%	2.6%	9.31%
Ron Jackson	3.00%	2.26%	.74%	5.26%
Halfway Houses	5.22%	1.36%	3.86%	6.63%
Ayres	8.70%	0%	8.70%	9.01%
Beto	4.00%	0%	4.00%	4.07%
Cottrell	4.17%	4.55%	-0.38%	8.62%
McFadden	2.22%	0%	2.22%	2.22%
Schaeffer	9.09%	5.00%	4.09%	14.15%
Tamayo	4.55%	0%	4.55%	4.46%
Turman	8.33%	0%	8.33%	8.47%
Willoughby	9.09%	0%	9.09%	9.43%
York	0.00%	4.35%	-4.35%	4.35%
District Offices	1.12%	0%	1.12%	3.06%
North	0%	0%	-	0%
West	0%	0%	-	0%
Central/South	2.94%	0%	2.94%	8.05%
East	0%	0%	-	0%
Central Office	6.34%	4.20%	2.14%	10.54%
Transport/Apprehension	0%	0%	-	0%



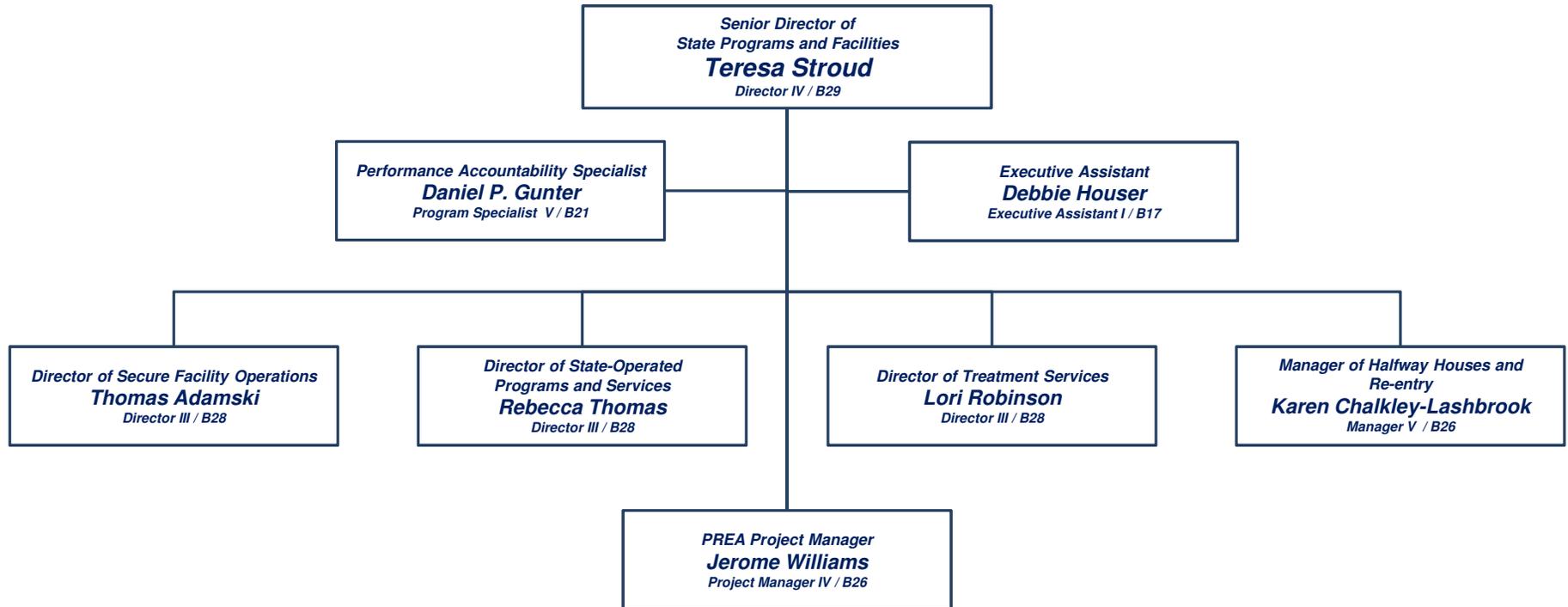
Texas Juvenile Justice Department





Texas Juvenile Justice Department

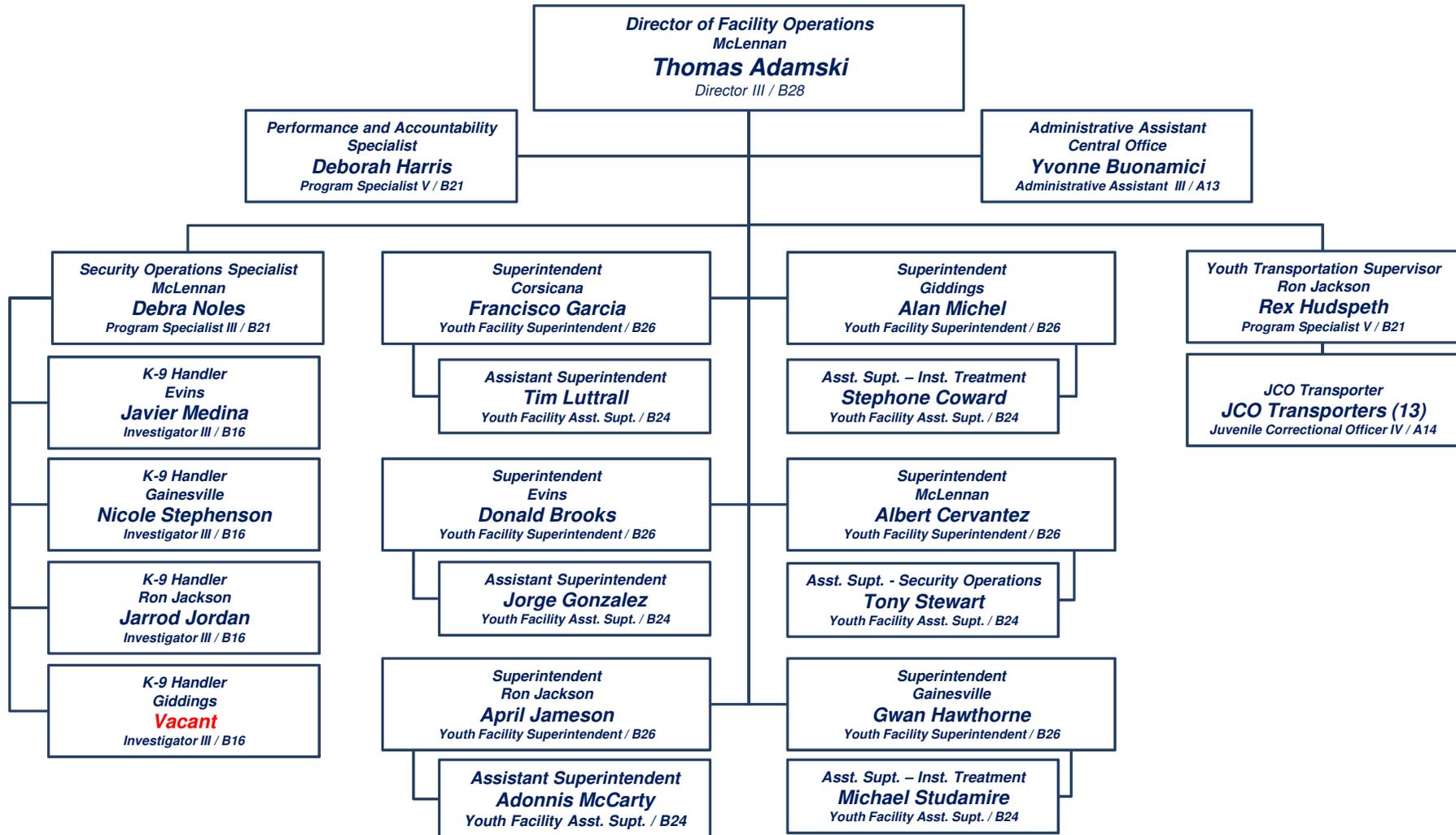
State Programs and Facilities





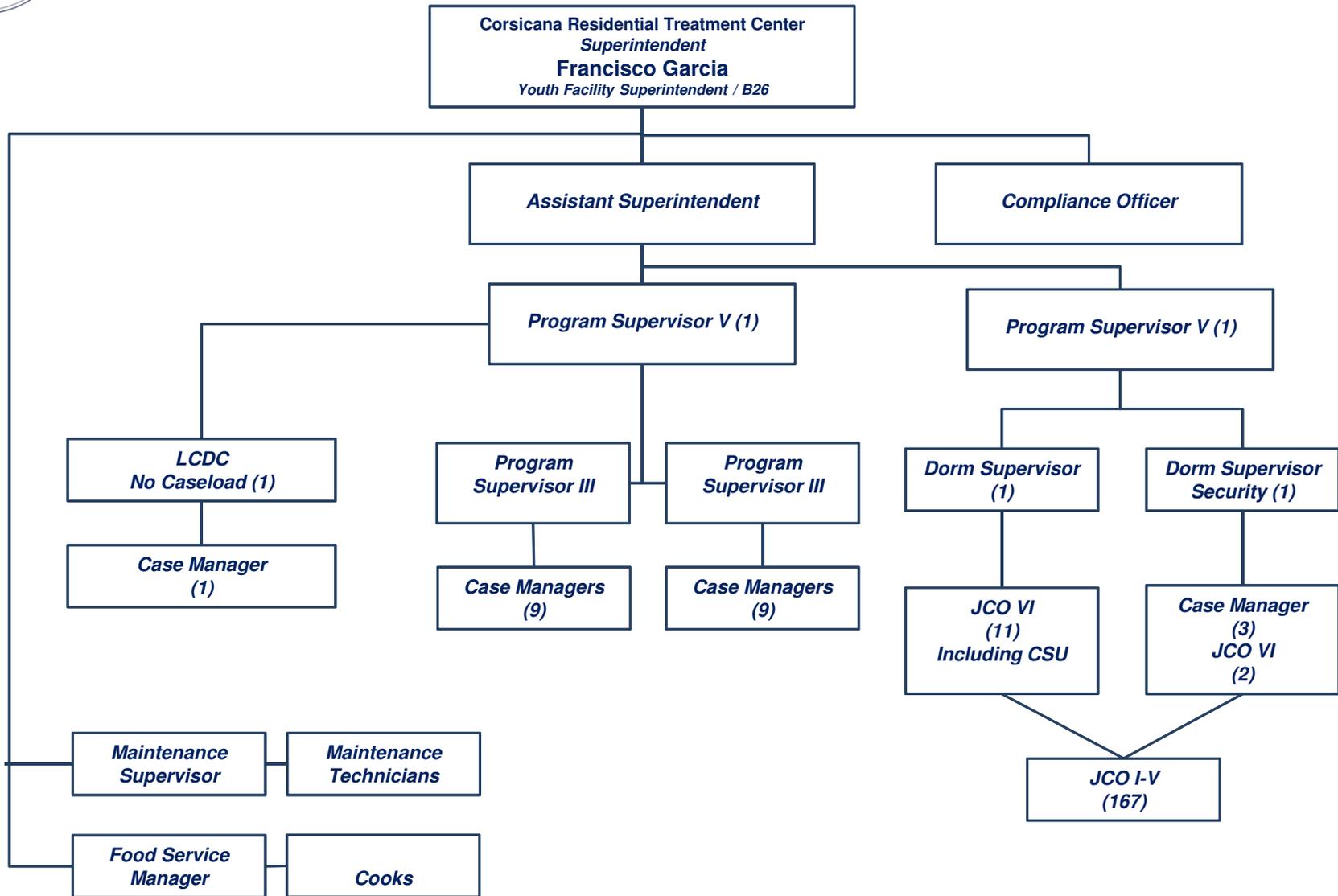
Texas Juvenile Justice Department

State Programs and Facilities Integrated State Operated Programs and Services



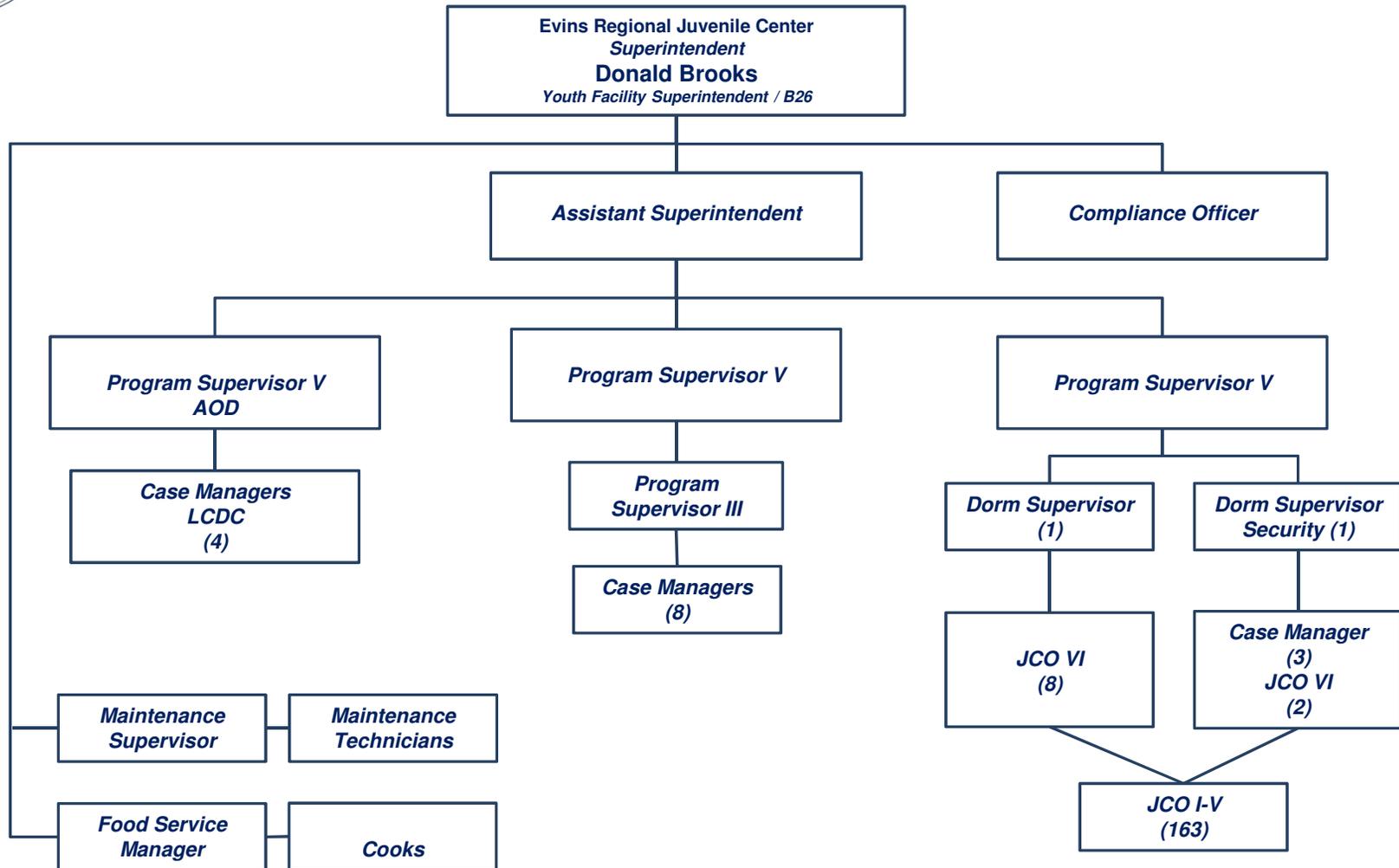


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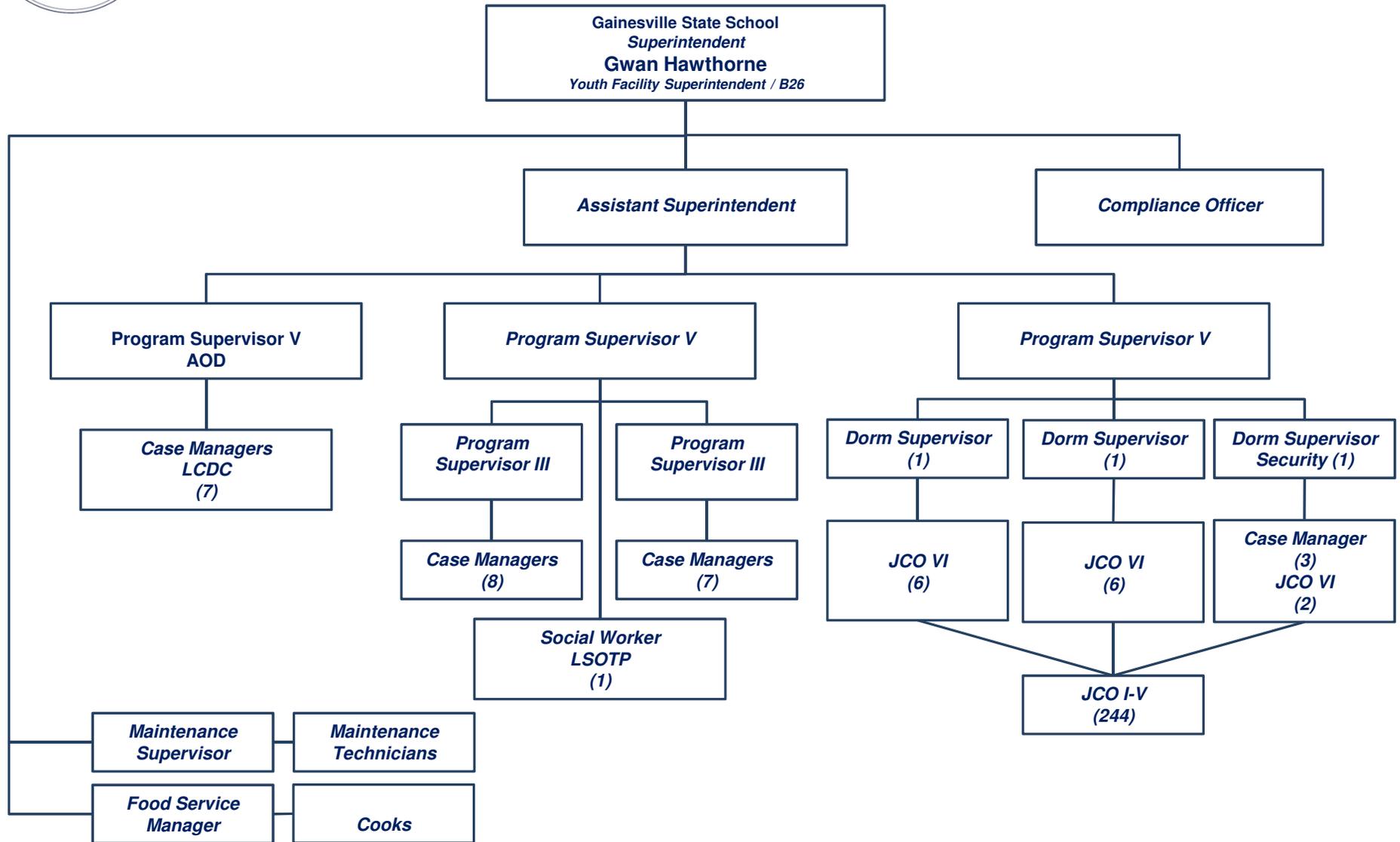


Texas Juvenile Justice Department



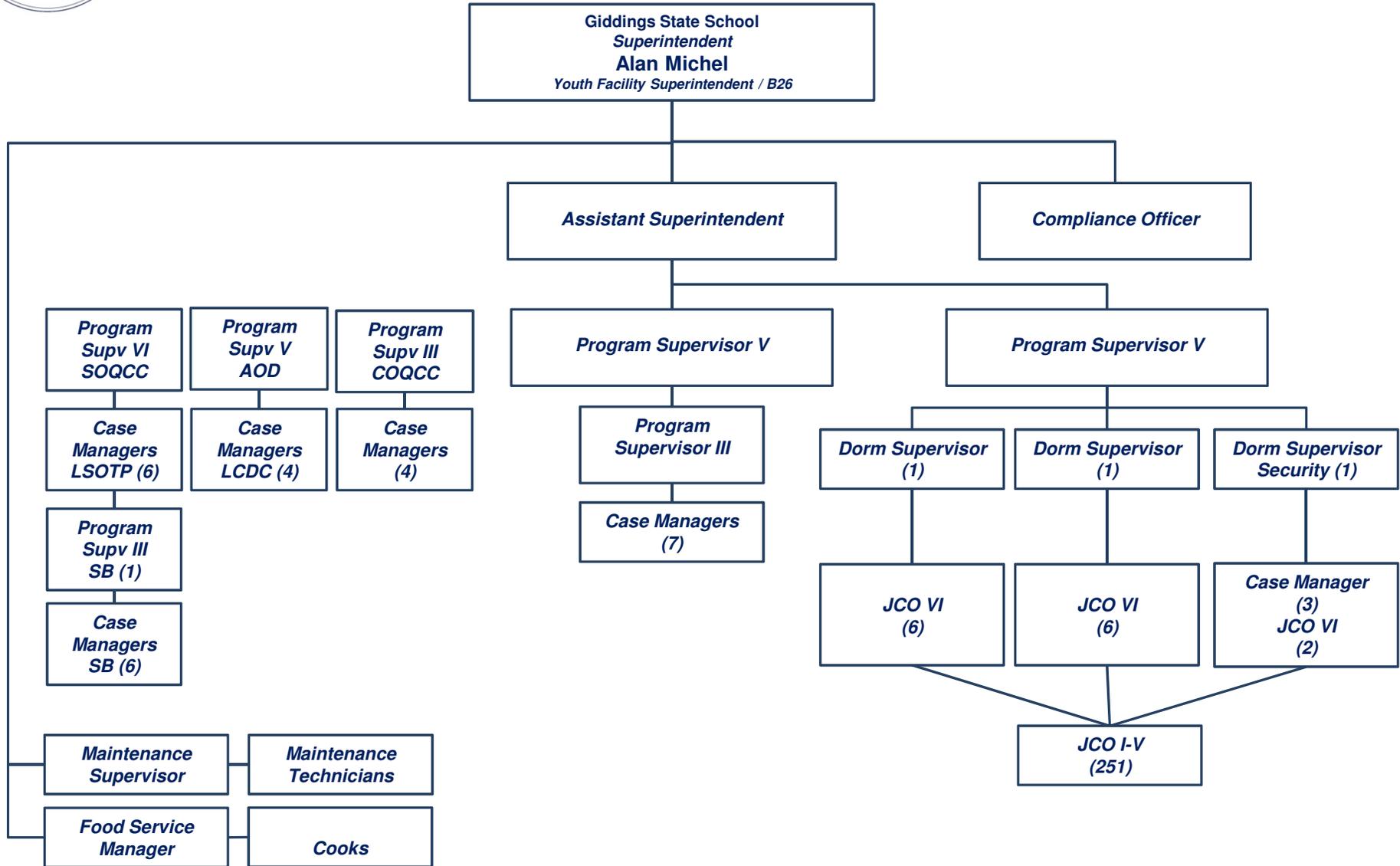


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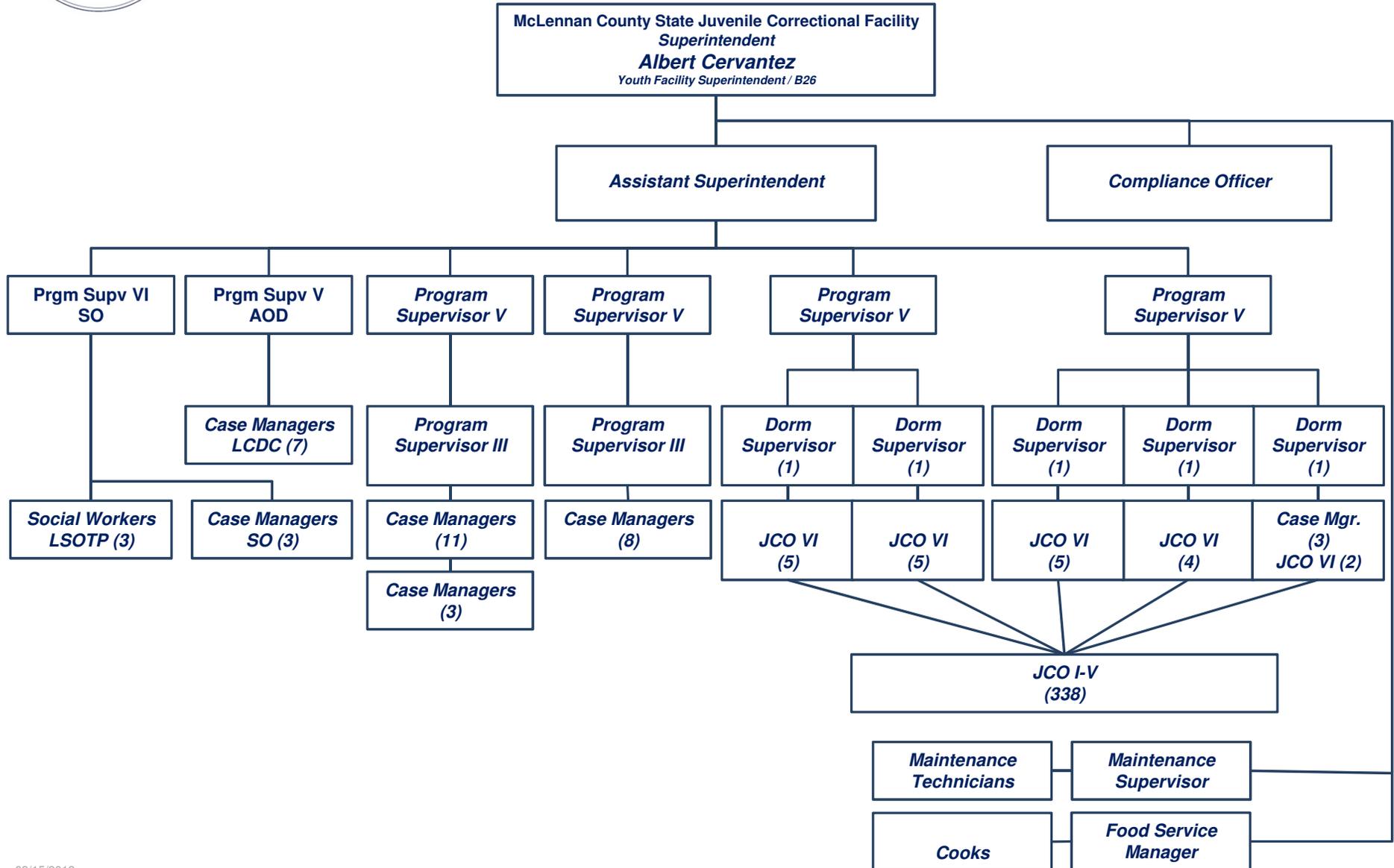


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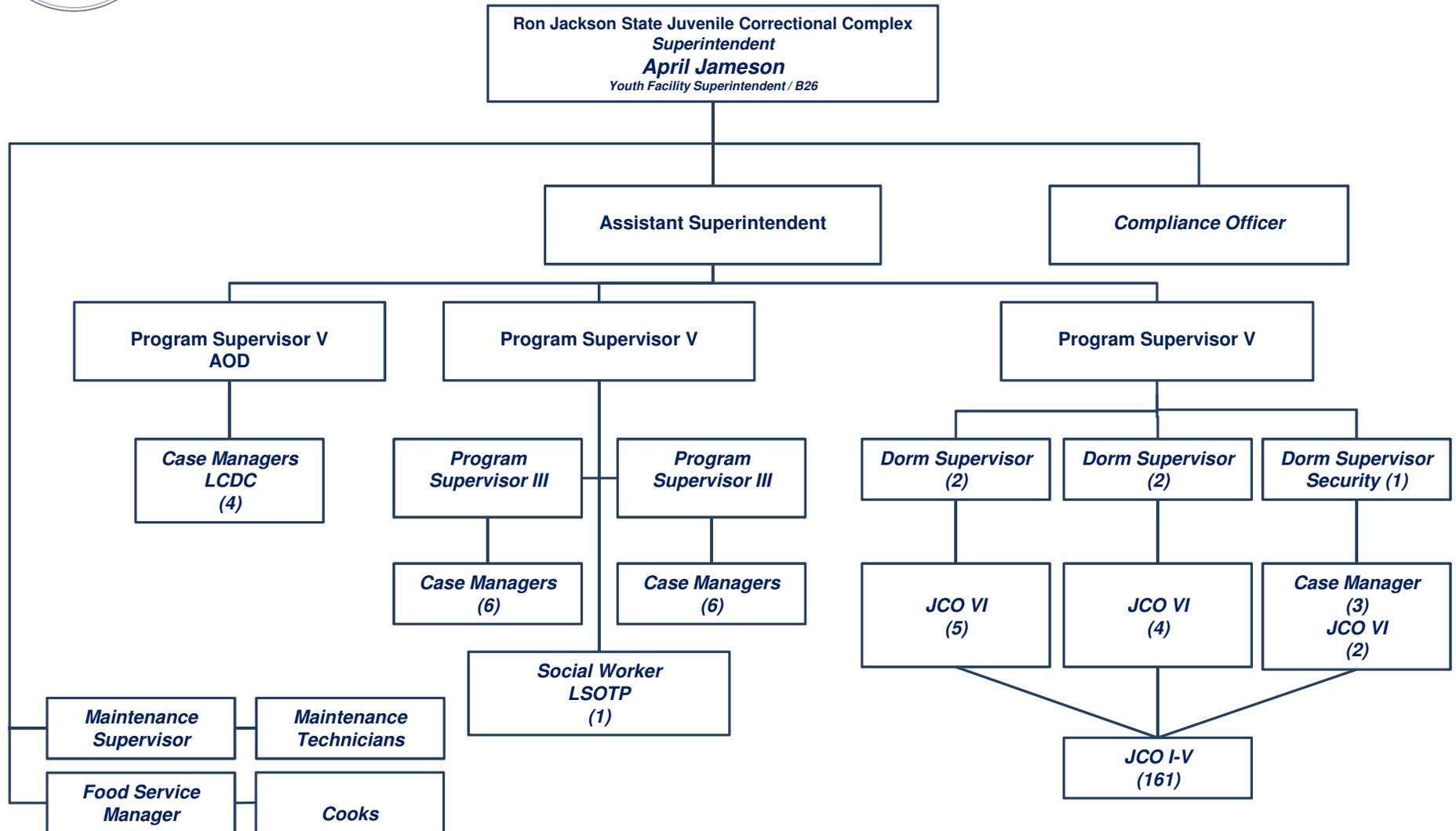


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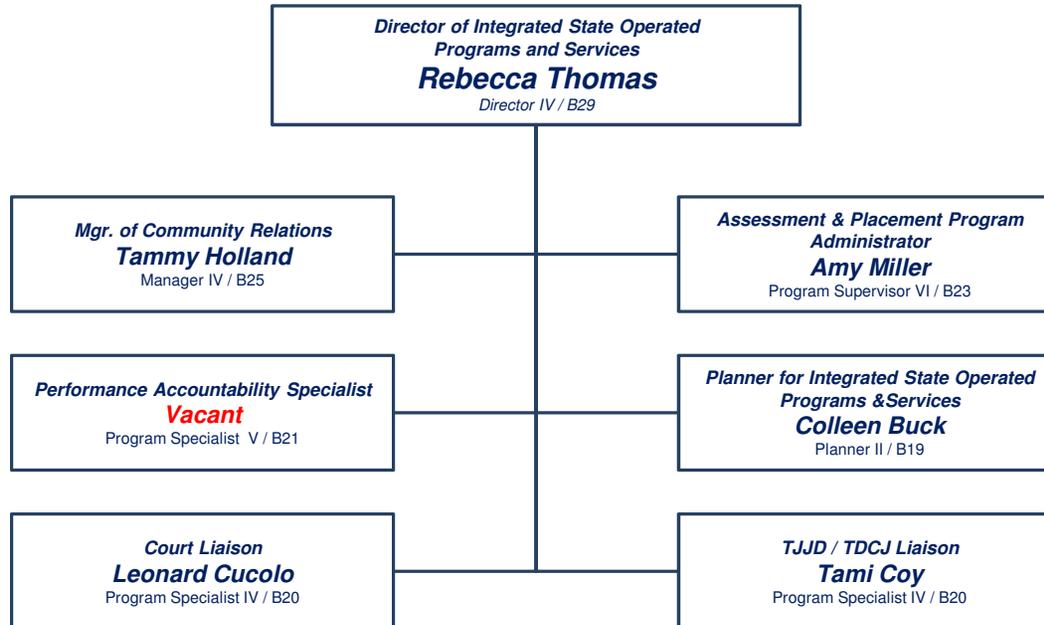
Texas Juvenile Justice Department





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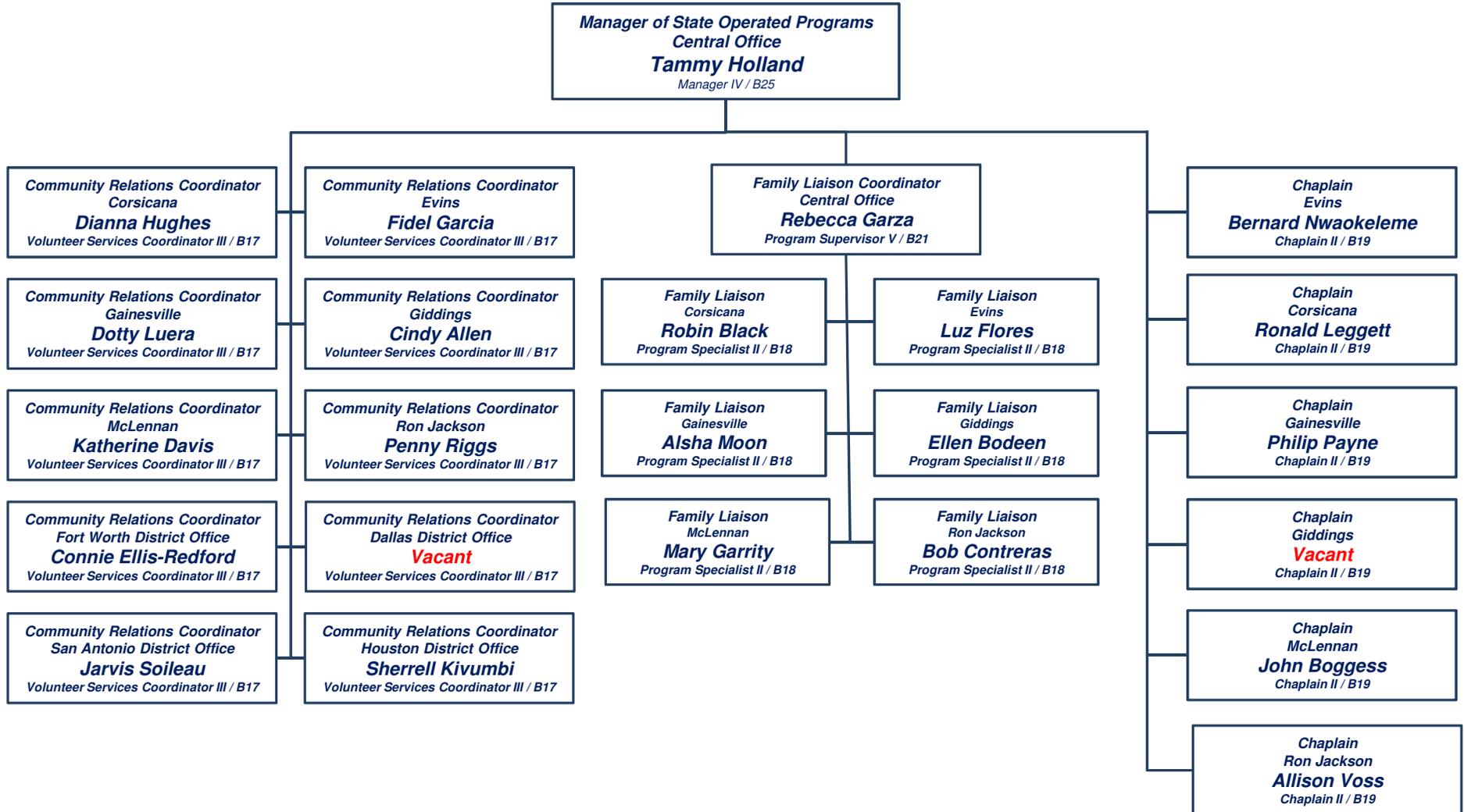
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Texas Juvenile Justice Department

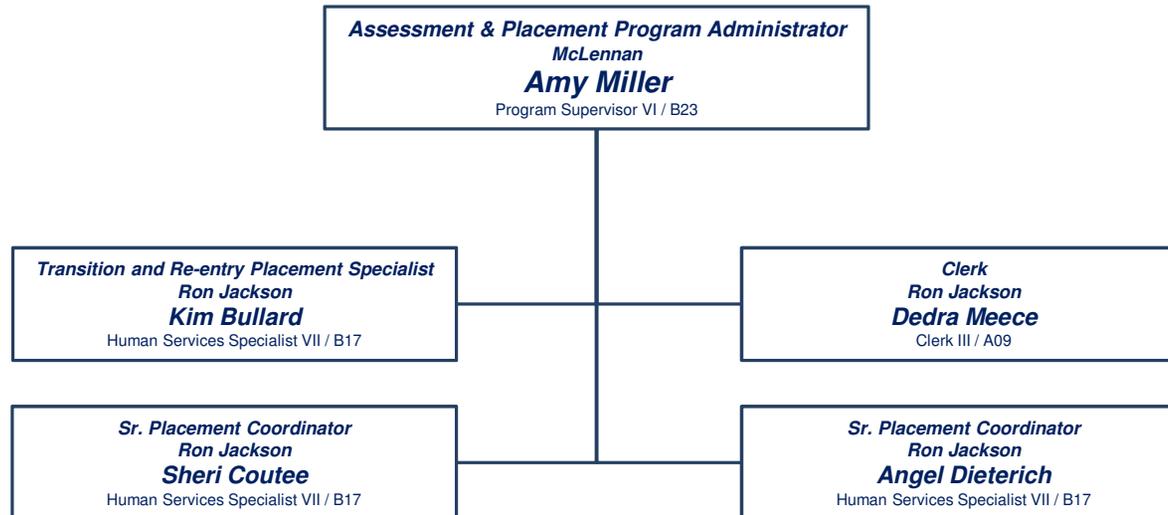
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Texas Juvenile Justice Department

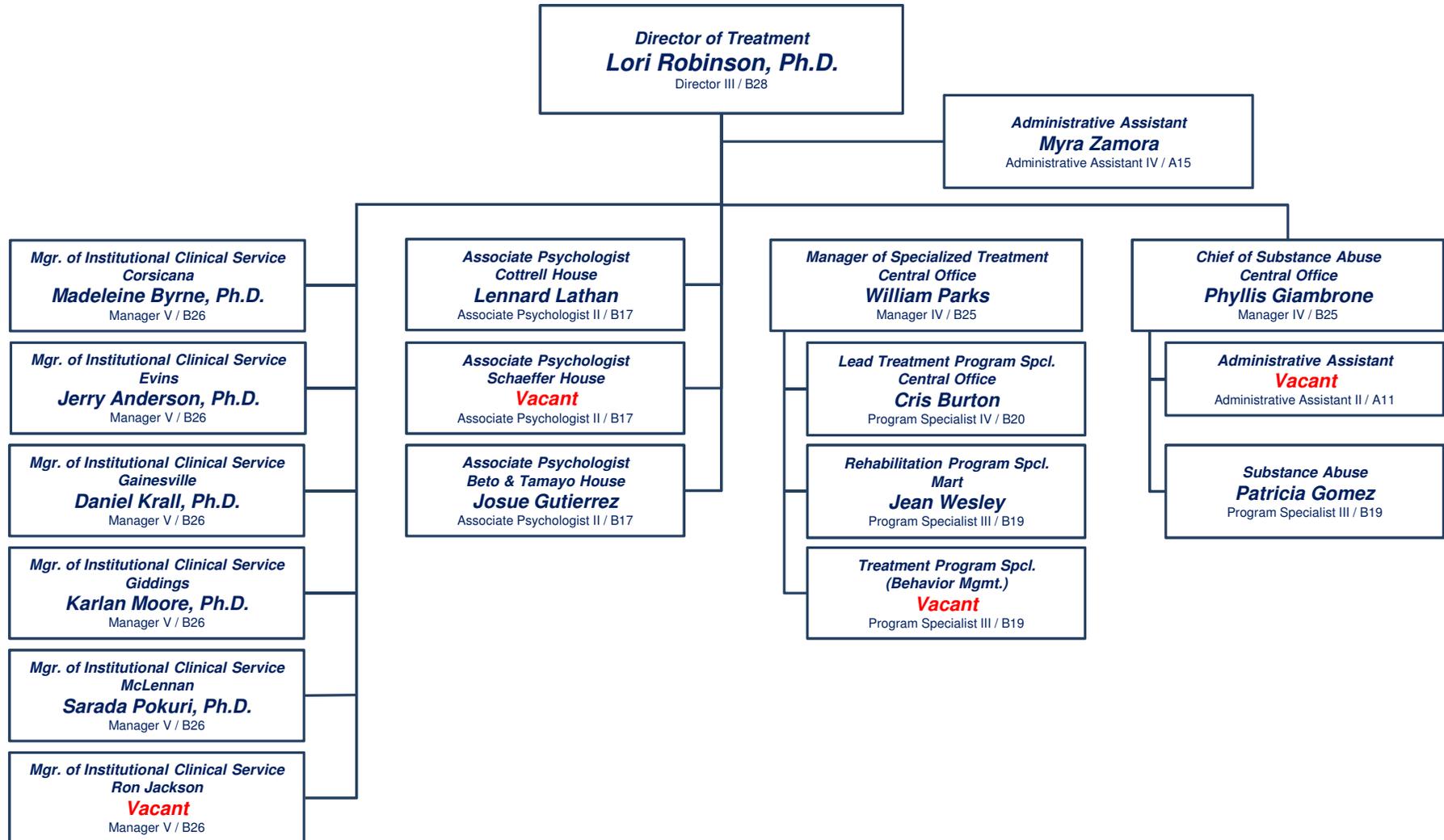
State Programs and Facilities *Integrated State Operated Programs and Services*





Texas Juvenile Justice Department

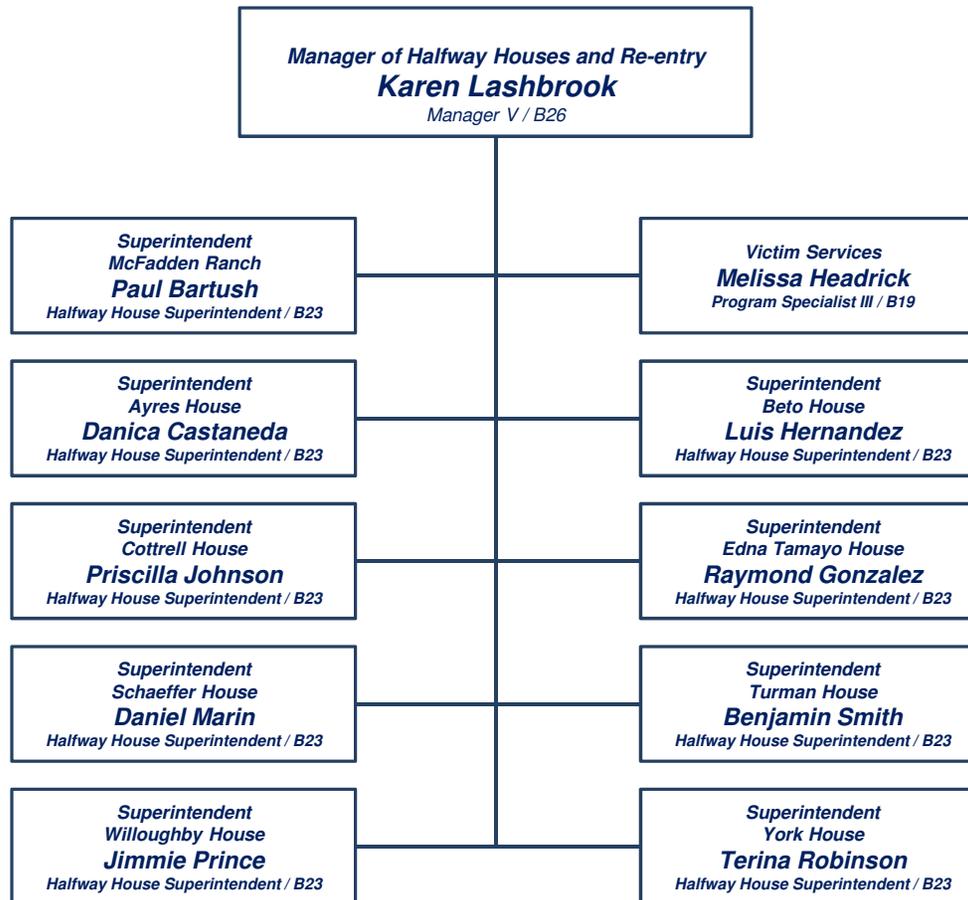
State Programs and Facilities Integrated State Operated Programs and Services





Texas Juvenile Justice Department

State Youth Services Integrated State Operated Programs and Services





Texas Juvenile Justice Department Memorandum

To: Secure Facility Superintendents, Facility Asst. Superintendents
From: Teresa W. Stroud, Senior Director State Programs and Facilities
Subject: Safety Practice on dorms
Date: February 13, 2013

The sixteen hour schedule at each facility allows for time both in the morning and evening for hygiene routines to be completed by youth. During this process, staff must adequately supervise youth who are in the bathroom engaged in hygiene routines including showering as well as supervise multiple youth on the dorm.

For the purpose of safety youth must be placed in their rooms and doors locked during hygiene routines. Youth will be let out in small numbers on the dorms to complete the routine safely. The routines should allow for no more youth in the restroom at one time than can be accommodated by the number of showers during shower time and by the number of bathroom stalls during a restroom routine. (i.e. – if your dorm restroom has three shower stalls, there should be only three youth out of their rooms at a time during shower routine).

Your routines should be run quickly and efficiently. This safety measure should allow for safer supervision of youth during this busy time as well as more accurate accounting of inventory for razors and other items. Staff should be checking every youth's door no less than each 15 minutes (or more if required for suicide alert monitoring). If a youth requests to leave his/her room, accommodate that request as soon as you can safely do so without having too many youth out of their rooms.

To provide for the safety of staff and youth on dorms doors should be closed and locked at all times. This will help ensure that youth are not entering their own or other's rooms without permission or knowledge of staff. Youth may request to return to their rooms but should be advised when they elect to return, the door will be locked for safety. Group rooms and offices or other rooms on the dorm not in use by the group or without a staff present should also be closed and locked.

This practice is to ensure safety. Separate policy regarding isolation and dormitory shutdowns must be followed when allowed and appropriately approved. Your cooperation with this directive is appreciated. Program Specialists should notify all youth on your campus by Monday, February 18, 2013 and that this practice be put in place at all facilities by Tuesday, February 19, 2013. All youth must be notified prior to implementation.