



TEXAS
JUVENILE ★ JUSTICE
DEPARTMENT

Texas Juvenile Justice Department

Board Informational Packet July 25 - 26, 2013

This packet contains materials for agenda items that do not require action by the board. For that reason, the page numbers on these documents do not correspond with the packet the board is reviewing.



TEXAS
JUVENILE JUSTICE
DEPARTMENT

Board Meeting

11209 Metric Boulevard – Lone Star Conference Room
Austin, TX 78758
Friday, July 26, 2013 – 9:00 a.m.

1. Call to order
2. Prayer
3. Pledge
4. Excuse absences
5. Public comments
6. May 31, 2013 board meeting minutes (Action)
7. Report from the Chairman
8. Report from the Executive Director
9. Independent Ombudsman comments
10. Report from the Inspector General
11. Report from the Advisory Council
12. Finance and Audit Committee report
13. Safety and Security Committee report
14. Decisions for continuing facility operations, closure and accommodating displaced youth from facility closure (Action)
15. Decisions for continuing halfway house operations and realignment (Action)
16. New and renewal contracts exceeding \$500,000.00 (Action)
17. Mental health funding allocation recommendation (Action)
18. Commitment diversion program (Action)
19. State financial assistance allocation recommendation (Action)
20. Proposed plan for the implementation of ProjectONE/CAPPS Enterprise Resource Planning System (Action)

21. John C. Wende and Parrie Haynes trust fund FY 2014 budget (Action)
22. John C. Wende and Parrie Haynes trust fund investment policy (Action)
23. John C. Wende and Parrie Haynes trust fund investment strategy (Action)
24. Acknowledgement of gifts (Action)
25. Audit of Due Process Hearings (Action)
26. Discussion and possible approval to publish proposed new Texas Administrative Code Chapter 355 (relating to Non-Secure Correctional Facilities) in the *Texas Register* for a 30-day public comment period. (Action)
27. Report on proposal to repeal 37 TAC Chapter 346, relating to funding formulas
28. Review, Discussion, and Possible Action Regarding the Travis County Juvenile Board Application for Permanent Variance for Title 37 Texas Administrative Code Section 343.634 Related to Requirements for Levels of Resident Supervision in Multiple Occupancy Housing Units (Action)
29. Discipline of certified officers – Default Judgment Orders (Action)
 - a. John Bailey DH No. 13-19756-130033
 - b. Michael Arguellas DH No. 13-24549-120368
 - c. Chris Brown DH No. 13-25695
 - d. Rafael Figueroa DH No. 13-25734-120359
 - e. Timothy Dunn DH No. 13-25754-120375
30. Discipline of certified officer - Agreed Orders (Action)
 - a. Alan Galvan DH No. 13-26894
 - b. Louie McClain DH No. 13-24649
31. Closed Session – Executive Session
 - a) §551.071 consultation with legal counsel (see footnote)
 - b) §551.072 deliberation regarding real property
 - c) Discussion of current litigation
 - d) Discussion of personnel matters
32. Reconvene in open session, discussion and possible action regarding matters deliberated in closed Executive Session (Action)
33. Adjourn
 - The Texas Juvenile Justice Department Board reserves the right to limit the time and scope of public comments as deemed appropriate by the Board.
 - The Board of the Texas Juvenile Justice Department reserves the right to take formal board action on any posted agenda item if necessary.
 - Items may not necessarily be considered in the order in which they appear on the agenda.
 - The Board of the Texas Juvenile Justice Department may go into closed session as authorized by the Texas Open Meetings Act as codified in Texas Government Code Section 551.071 with respect to any item.



Advisory Council on Juvenile Services

TO: Texas Juvenile Justice Department Board

Mr. Scott W. Fisher, Chairman

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. MaryLou Mendoza
Ms. Melissa Weiss	Judge Becky Gregory	Mr. Scott Mathew

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: July 26, 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 July 11, 2013 in Austin at the offices of the Texas Juvenile Justice Department, located at located at 11209 Metric Blvd. (Agenda attached as part of this update).

Standards Sub-Committee

The standards sub-committee met in Austin on June 3-4th; and again on July 1-3, 2013. Attached as part of this update, is a Standards Committee Update, dated July 11th prepared by Doug Vance, Chair of the Standards Sub Committee.

The Standards Sub Committee continued its work to complete the review and recommendations that will guide the operations of the non-secure programs and facilities.

The recommendations regarding the proposed set of standards for Texas Administrative Code, Chapter 355 for non-secure facilities will be presented to the TJJD Board on July 26th for consideration and approval, and for the process to include public comment.

The Advisory Council extends its appreciation to Doug Vance, Chair of the Standards Sub Committee for his leadership and commitment to this effort; and to the members of the committee, as listed in this update, for their invaluable work, and participation in the development of the TAC 355 standards. The committee members included representatives from County Juvenile Probation Departments, professional associations and TJJD staff.

With the Board's permission, we would like to invite members of the committee to the August TJJD Board meeting, to be introduced and recognized for their work.

Advisory Council Members:

Doug Vance, Chair
Phil Hayes, Vice Chair

Chief Juvenile Probation Officer, Brazos County
Chief Juvenile Probation Officer, Cass County

TJJD Staff:

Karol Davidson
Terri Dollar
Kavita Gupta
Scott Friedman
Ashley Kintzer
Steve Roman
James Williams

Attorney
Director/Monitoring & Inspections
Attorney
Manager/Monitoring & Inspections
Policy Coordinator
Policy Coordinator
Senior Director/Probation& Parole

County Juvenile Probation Departments:

Darryl Beatty	Deputy Chief/ Travis County
Sal Lopez	Director of Detention Services/Williamson County
Laura Torres	Certification Liaison/Cameron County

Regional Chief's Associations:

South Texas

Richard Garza	Facility Administrator/Hidalgo County
---------------	---------------------------------------

South East Texas

Tom Hough	Supervisor Training & QA/Harris County
-----------	--

Panhandle Region

Vicki Line	Director of Personnel & Training/Randall County
------------	---

North Texas

Leah Probst	Quality Assurance Administrator/Dallas County
-------------	---

Central Texas

Jim Vince	Facility Administrator/McClennan County
-----------	---

Northeast Texas

Ross Worley	Chief Juvenile Probation Officer/Smith County
-------------	---

Professional Associations:

Texas Juvenile Detention Association

Jesse Murrillo (President)	Division Manager/Travis County
----------------------------	--------------------------------

Juvenile Justice Association of Texas

Reba Moore (Board Member)	Chief Juvenile Probation Officer/110 th & Floyd County
---------------------------	---

Texas Probation Association

Ed Cockrell (President)	Chief Juvenile Probation Officer/Jefferson County
-------------------------	---

Funding & Appropriations

The Sub Committee on Funding met on July 10th in Austin, Texas at the offices of the Texas Juvenile Justice Department. Sub-Committee members, Mark Williams, Randy Turner, and Estela P. Medina met with TJJJ Executive Team, Mike Griffiths, Linda Brooke, Mike Meyer and James Williams. The discussion included the formula to be used for the distribution of the mental health funding; and for the Goal A Funds. The distribution is based on the funding formula that had been used by TJJJ in the previous biennium and the factors that were considered; which include juvenile age population and referrals to the counties in FY 2012. Additionally the discussion included specific considerations for equitable distribution of the

funds to all counties. TJJJ staff will be presenting recommendations to the TJJJ Board, also at the July 26th TJJJ Board meeting for approval.

Mr. Griffiths reminded the committee that TJJJ had seen a loss of funding of approximately \$7.3 million for Goal A, Community Based Funding (Probation) not counting the addition of mental health funding; and a reduction of approximately \$23 in Goal B (State Facilities).

Mental Health Funding strategies were also discussed by the Sub-Committee. Similarly Mr. Griffiths explained the formula that was used and the factors that were being considered for the distribution of the new funds in the amount of \$15.2 million.

The formula does not include an “across the board” distribution for counties; as previously discussed; but rather would also take into account referrals and juvenile population. The discussion included some requirements that had already been indicated for these funds; and they included funding for mental health professionals for facilities; but also the funding for counties not operating facilities. The discussion similarly included consideration for equitable distribution of the funds to counties, with considerations for small, medium, large and urban size counties.

The same was discussed at the Advisory Council Meeting on July 11th by all members. The focus again continued to look at the funding formula and factors to help adjust for equitable distribution of the funds appropriated.

As in previous discussion, it was recommended that the determination of the mental health funds and services be “flexible” to allow for counties to determine the type of mental health service most needed by each county and region. Additionally a recommendation was discussed that would allow counties within a region to “pool funding”. This would allow counties to collaboratively develop resources and better leverage services. Mr. Griffiths indicated there will be measures in place that will need to demonstrate that these funds have been used for mental health services; and that new funding will have also expanded/increased mental health services.

Mr. Griffiths added ideally, that current Grant C funding would not be changed; he added however, that a few counties who had not previously taken Grant C funds, have not yet responded as to whether or not they will be taking Grant C Funding in this next biennium and their decision might alter the overall distribution.

Counties will be notified of the funding that each county will receive during the upcoming Budget Workshop scheduled for August 1 in Austin.

Mr. Griffiths informed that the target for TJJJ commitments statewide will be 925.

Sub Committee on Parole Services

The Advisory Council subcommittee on Parole Services, Homer Flores, James Williams, Carrie Barden, Phil Hays and Estela P. Medina met with TJD staff, Mike Griffiths, James Williams and Linda Brooke on July 10th. An update was provided by James Williams informing the subcommittee of the upcoming recommendations in the area of parole. (A copy of the update is attached in this report). Similarly, the subcommittee, through James Williams had similar discussions during the Advisory Council Meeting on July 11th.

Mr. Williams explained recommendations in case planning and re-entry of juveniles back to home communities. He described some of the ongoing considerations and challenges; but provided information on current developments and efforts, that will assist to bring parole services more structure, consistency in supervision. He added funding for Parole Services was reduced significantly.

Both Mr. Williams and Mr. Griffiths indicated the interest to forge partnerships with County Juvenile Probation Departments in providing parole services, where appropriate and that is mutually agreeable. Further information will be provided to Counties regarding contracting to provide parole services. The Advisory Council requested that the information include costs, opportunity for regional partnerships and for potential sharing of resources and services.

Next Advisory Council Meeting

The next meeting of the Advisory Council is scheduled for Thursday, September 19, 2013 in Austin, Texas at the offices of the Texas Juvenile Justice Department.

CC: Mike Griffiths
Executive Director

Advisory Council Members



Advisory Council on Juvenile Services

Agenda

Thursday, July 11, 2013

10:00a.m.

11209 Metric Boulevard (Bldg. H)

Austin, Texas 78758

- I. Call to order/Introductions
- II. Review of Minutes: May 9, 2013
- III. Texas Juvenile Justice Department Updates
 - Mike Griffiths, Executive Director
- IV. TJJD Appropriations Discussion
- V. Update: TJJD Board Meeting May 31, 2013
- VI. Sub-Committee Report(s)
 - Standards: D. Vance
 - Parole: J. Williams
 - Funding: TJJD/Committee Members
- VII. Legislative Updates and Information
 - Post Legislative Conference July 30-31, 2013 (Austin, Texas)
- VIII. Old Business
- IX. Public Comment
- X. Advisory Council Member Updates & Announcements
- XI. Adjourn

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

July 11, 2013

To: Advisory Council
From: Doug Vance

Re: Standards Committee Update

Background:

Several years ago the Texas Legislature instructed legacy TJPC to develop standards of care that would govern non-secure residential facilities that were being operated by local Juvenile Probation Boards. At that time there were approximately eleven such programs being operated by nine different Probation Departments.

While several of these programs were licensed by the Texas Department of Family and Protective Services, several others were operating without independent state oversight. As such TJPC initiated a standards development project. However, due to a variety of circumstances, the project was never completed and was left pending for several years.

In October 2012, newly appointed TJJD Executive Director, Mike Griffiths, addressed the Standards Committee and requested that the committee's next project involve the drafting of standards for Non-Secure Correctional Facilities. Mr. Griffiths additionally requested that the committee attempt to complete the project by the fall of 2013. After some discussion the Standards Committee agreed to take on the assignment.

TAC 355 Committee Development:

The first priority was to assemble a workgroup of dedicated and knowledgeable professionals representative of the scope and makeup of Juvenile Justice in Texas. Therefore a committee was soon established consisting of membership from the TJJD, Juvenile Probation Chiefs Associations, Juvenile Justice Professional Organizations, as well as from specific Probation Departments operating non-secure facilities.

Project Outline

The committee's inaugural meeting was held in March 2013 in Austin at the Travis County Juvenile Probation Department. During this initial meeting each county representative presented an overview of their agency's particular non-secure program detailing many of its unique program components. Secondly, a time-line for completion was established with specific goals and associated plan of action.

Committee Work

The goal was to draft a base set of standards that would be flexible enough to encompass the multitude of non-secure facilities currently in operation while at the same time not compromising on the health, safety, and welfare of children. Using TAC 343 Standards for Secure Facilities as our reference guide, the committee began drafting non-secure standards that followed the already established TAC 343 model and format.

However, after only a few meetings we were suddenly diverted from our initial task and asked by TJJJ Executive Staff to shift our attention towards drafting an “emergency set of rules” for non-secure facilities as TJJJ Executive Staff indicated a sudden urgency to get a base set of emergency rules in place that would ensure for the immediate health and safety of residents and that would remain in effect until our final draft could be completed and adopted by the TJJJ Board.

As such TJJJ legal staff presented the committee with a working draft of emergency rules for review and comment. The committee spend one entire day going through the draft line-by-line editing and revising as deemed appropriate until the committee was satisfied the draft was ready for submission to the TJJJ Board of Directors.

The draft of “emergency rules” was subsequently adopted by the TJJJ Board during their May 2013 regular board meeting. Emergency rules may only remain in effect for up to six months. Therefore, the committee had to then quickly shift it’s attention and energies back to our original task.

The committee worked extremely hard over the next few months and as a result was able to complete it’s work by July 2013. The proposed standards are expected to be presented to the TJJJ Board of Directors during it’s July 2013 board meeting with the recommendation being for initial posting in the Texas Registry and with final adoption anticipated for September 2013.

Challenges

The standards committee faced multiple challenges with this project. To begin with, being requested to draft both an emergency set of standards as well as a complete draft of newly created standards that would be comprehensive enough to address all key areas of facility management, all within a five month time-line, was something that had never been done before, and proved an enormous challenge to say the least.

Secondly, developing a comprehensive definition of a “non-secure correctional facility” was difficult as one did not exist, and the committee wanted to ensure our definition would encompass all the necessary components required of a non-secure facility.

Additionally, we needed to make suggested modifications to TAC 344 dealing with training and officer certification, as there was a need to ensure proper training requirements for certification were in place for the newly created position of “Youth Activity Supervisor” which will serve as a compliment to a Juvenile Supervision Officer.

Despite the multitude of challenges this committee faced, members remained undaunted in their work, unwavering in their commitment, and unyielding in their fortitude, assiduously pressing onward towards project completion.

Summary

While we recognize that standards in and of themselves are limiting by nature, our goal was not to simply develop a set of arbitrary rules requiring blind adherence. Rather, our desire was to create a "base set" of guiding principles and related standards that would not only serve to ensure an adequate amount of safety and protection for children, but that would also be inherently flexible enough to accommodate limited revisions as necessary to meet the specific requirements of any type of unique, non-traditional program that may be approved for operation.

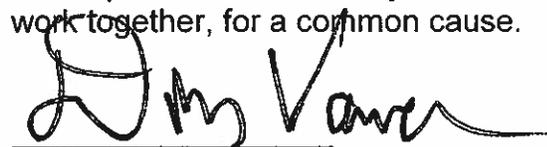
As such the committee acknowledges that there are a multitude of varying types of non-secure program models currently in existence ranging anywhere from tiny half-way houses, to transitional living centers, to large residential treatment centers and that each of these programs, while similar in many ways, are also uniquely different.

Therefore, our desire is that these standards not serve in any way to restrict creativity, nor to limit probation departments from developing and or operating the type of non-secure program, traditional or non-traditional, that they have a particular need for in their respective communities.

In closing I want to offer sincere praise to each of the committee members (attached). Without their dedication, commitment, knowledge, and skill, the success of this project would not have been possible and each one of them is deserving of much praise.

Additionally I want to recognize Ms. Estela Medina for her unwavering support and consistent encouragement, and also for graciously inviting the committee to make full use of her facilities and staff resources during the duration of this project. As a result many of us now think of the Travis County Juvenile Department as our "home away - from home."

Finally, this project was truly a triumph in teamwork and as such has provided an archetype for future projects, forever reminding us of what great things can be accomplished when County Probation, the TJJD, and Professional Associations all work together, for a common cause.



Doug Vance, PhD
Vice-Chair Advisory Council

TJJD Advisory Council on Juvenile Services
Standards Sub-Committee Membership
TAC 355 Non-Secure Standards Project
March 2013 – July 2013

Organization	Last	First	Title	Agency
AC	Hayes	Phil (Vice-Chair)	Chief	Cass
AC	Vance	Doug (Chair)	Chief	Brazos
TJJD	Davidson	Karol	Attorney	TJJD
TJJD	Dollar	Teri	Director - Monitoring/Inspections	TJJD
TJJD	Gupta	Kavita	Attorney	TJJD
TJJD	Friedman	Scott	Manager - Monitoring/Inspections	TJJD
TJJD	Kintzer	Ashley	Policy Coordinator	TJJD
TJJD	Roman	Steve	Policy Coordinator	TJJD
TJJD	Williams	James	Senior Director-Probation/Parole	TJJD
County	Beatty	Darryl	Deputy Chief	Travis
County	Lopez	Sal	Director of Detention	Williamson
County	Torres	Laura	Certification Liaison	Cameron
TPA	Cockrell	Ed	Chief	Jefferson
JJAT	Moore	Reba	Chief	110 th / Floyd
TJDA	Murrilo	Jesse	Division Manager	Travis
STCA	Garza	Richard	Facility Administrator	Hidalgo
SETCA	Hough	Tom	Supervisor Training & QA	Harris
PAJCPO	Line	Vicki	Director Personnel/Training	Randall
NCTCA	Probst	Leah	Quality Assurance Administrator	Dallas
CTCA	Vines	Jim	Facility Administrator	McClennan
NETCA	Worley	Ross	Chief	Smith



TEXAS
JUVENILE ★ JUSTICE
DEPARTMENT

Memorandum

To: TJJJ Board Members

From: Mike Griffiths, Executive Director

Brett Bray, General Counsel

Subject: Proposed Repeal of 37 TAC Chapter 346 (relating to Funding Formulas)

Date: July 9, 2013

Senate Bill 653 (82nd Texas Legislature) removed the requirement for the Texas Juvenile Justice Department (TJJJ) to adopt rules that establish funding formulas for allocating state aid to local juvenile probation departments. Accordingly, TJJJ staff proposes to repeal Texas Administrative Code Chapter 346 (relating to Funding Formulas).

Repealing Chapter 346 will allow the TJJJ Board more flexibility in developing formulas to distribute county funding. Flexibility is needed to appropriately accommodate the specific appropriation pattern enacted during each legislative session and to implement the funding formulas after the appropriations bill is signed but before the beginning of the state fiscal year.

Before TJJJ was created, Human Resources Code Section 141.081(d) required the Texas Juvenile Probation Commission to promulgate rules regarding these funding formulas, but that law no longer exists.

Because of the swift need for the Board to develop formulas to distribute county funding for the next fiscal year and after consultation with Chairman Fisher, we submitted the proposed repeal of Chapter 346 to the Texas Register to begin the 20-day comment period on July 26, 2013. Once that comment period has closed, we will summarize comments and report to the Board at the August meeting. We also intend to request adoption of the repeal of Chapter 346 at that time.

Attached is 37 TAC Chapter 346, the language proposed for repeal.

Texas Administrative Code

Title 37	Public Safety and Corrections
Part 11	Texas Juvenile Justice Department
Chapter 346	Funding Formulas

§346.100 Definitions

The words and terms used in this chapter shall have the following definitions unless the context clearly indicates otherwise.

- (1) Aftercare--Control, supervision, and care exercised over juveniles released from facilities through an individualized aftercare plan.
- (2) Caseload--The juveniles for which a certified juvenile probation officer is authorized under the Commission's standards to provide probation supervision and services.
- (3) Certified Officer--A juvenile probation officer or juvenile supervision officer who has met the minimum certification requirements and is currently certified by the Commission.
- (4) Commission ("TJPC")--The Texas Juvenile Probation Commission.
- (5) Community-Based Programs--A program operated for the benefit of juveniles referred to the juvenile probation department that is wholly or partly operated by the juvenile board or by a private vendor under contract with the local community juvenile board.
- (6) Community-Based Services--Juvenile probation services provided to juvenile offenders under the jurisdiction of the local community juvenile court.
- (7) Eligible Placement Day--A placement day that is eligible for payment under the Local Post-Adjudication Fund grant is defined as:
 - (A) The day that a juvenile is admitted into a post-adjudication secure correctional facility regardless of the time of day;
 - (B) Each day or partial day a juvenile is present in the post-adjudication secure correctional facility at least during all or part of the non-program hours (i.e., sleeping hours); and
 - (C) The day a juvenile is discharged as long as the juvenile is discharged from the post-adjudication secure correctional facility after 12:00 p.m. and was present during all or part of the non-program hours (i.e., sleeping hours).
- (8) Habitual Misdemeanor Youth--Juvenile offenders adjudicated for misdemeanor offenses that, under prior law, were eligible for commitment to the Texas Youth Commission.

- (9) Intensive Community-Based Program--A program that provides a higher level of specialized services at the community level to the eligible population.
- (10) Jailable Misdemeanor--An offense classification that may result in the imposition of a penalty that may include a period of confinement or jail.
- (11) Juvenile-Age Population--Population of juveniles between the ages of 10 and 17.
- (12) Juvenile Justice Program--A program operated for the benefit of juveniles referred to the juvenile probation department that is wholly or partly operated by the juvenile board or by a private vendor under contract with the juvenile board. As defined in Texas Family Code §261.405, this term also includes juvenile justice alternative education programs (JJAEPs) and non-residential programs that serve juveniles that have been referred to the juvenile probation department and who are under the jurisdiction of the juvenile court. A juvenile justice program does not include any program operated in a facility that is licensed or operated by a state agency other than a facility registered with the Commission.
- (13) Juvenile Probation Department ("department")--All physical offices and premises utilized by a county or district level governmental unit established under the authority of a juvenile board to facilitate the execution of the responsibilities of a juvenile probation department enumerated in Title 3 of the Texas Family Code and Chapter 141 of the Texas Human Resources Code.
- (14) Juvenile Probation Services--Juvenile probation services means services provided to juvenile offenders under the jurisdiction of the juvenile court by or under the authority of the Grantee and provided by the juvenile probation department or other entity, including services contracted with third-party service providers, in response to a policy or directive instituted by the governing juvenile board or an order issued by a juvenile court and under the court's direction, including:
 - (A) Protective services;
 - (B) Prevention of delinquent conduct and conduct indicating a need for supervision;
 - (C) Diversion;
 - (D) Deferred prosecution;
 - (E) Foster care;
 - (F) Counseling;
 - (G) Supervision;
 - (H) Diagnostic, correctional and educational services; and
 - (I) Services provided by a juvenile probation department that are related to the provision of services or operation of a pre-adjudication secure detention facility, a short-term

secure detention facility (i.e., holdover), a post-adjudication secure correctional facility, a non-secure correctional facility, a residential child-care facility, a juvenile justice alternative education program or a juvenile justice program as defined in Texas Family Code §261.405.

- (15) No Loss Provision--A provision established by the Texas Juvenile Probation Commission to ensure that no county shall receive less funding from a specific grant than was received in previous years.
- (16) Post-Adjudication Secure Correctional Facility--A secure facility administered by a juvenile board or a privately operated facility certified by the juvenile board that includes construction and fixtures designed to physically restrict the movements and activities of the residents and is intended for the treatment and rehabilitation of juveniles who have been adjudicated.
- (17) Pre-Adjudication Secure Detention Facility--A public secure facility administered by a juvenile board or a privately operated facility certified by the juvenile board that includes construction and fixtures designed to physically restrict the movements and activities of juveniles or other individuals held in lawful custody and is intended for the temporary placement of any juvenile or other individual who is accused of having committed an offense and is awaiting court action, an administrative hearing or other transfer action.
- (18) Priority Population--Juvenile offenders who have the chronological sequence and adjudication pattern of jailable misdemeanor offenses which, in combination with other misdemeanors, felony or probation violation adjudications would have resulted in eligibility for commitment to the Texas Youth Commission under the law existing prior to June 8, 2007.
- (19) Residential Facility--A residential facility includes post-adjudication secure correctional facilities, non-secure correctional facilities, residential child-care facilities or out-of-state residential placement facilities.
- (20) Residential Child-Care Facility--A facility licensed or certified by the Texas Department of Family and Protective Services to provide assessment, care, training, education, custody, treatment, or supervision for a child who is not related by blood, marriage, or adoption to the owner or operator of the facility, for all of the 24-hour day, whether or not the facility is operated for profit or charges for the services it offers. The term includes child-care institutions, child-placing agencies, foster group homes, foster homes, agency foster group homes, and agency foster homes. This also includes a residential child-care facility licensed and/or operated by or under the authority of another governmental entity under the laws of this state or another state.
- (21) Specialized Officer--The certified juvenile probation officer(s) funded under this grant who serves only those juveniles who have been identified as being appropriate for services through the SNDP.
- (22) Statewide Regions--Based on the juvenile probation department chief's association and the department allegiance with a specific region.

(23) TYC--The Texas Youth Commission.

§346.200 Grant A State Aid

- (a) Description. The State Aid Grant provides funding to local juvenile boards to support the provision of basic juvenile probation services and juvenile justice programs and to assist the juvenile board in adhering to the Commission's standards and policies.
- (b) Objective. The objective of the State Aid Grant is to support the provision of basic juvenile probation services and juvenile justice programs and to ensure the delivery of safe and effective juvenile probation services and juvenile justice programs that maximize adherence to Commission standards and policies.
- (c) Funding Formula. The State Aid Grant shall be allocated according to a two-tiered formula based on county juvenile-age population.
 - (1) Tier One. Tier One of the State Aid formula shall be allocated based on each county's juvenile-age population multiplied by \$12 per juvenile. No county shall receive less than \$5,200 or more than \$58,000.
 - (2) Tier Two. Tier Two shall distribute remaining funds based on each county's proportion of the state's total juvenile-age population.
- (d) No Loss Provision and Increase in Appropriation. A no loss provision is currently in place for State Aid funding. Since total appropriations for state aid have not increased in recent years, departments experiencing population growth have not received an increase in the State Aid grant. In the event of an increase in the State Aid appropriation, departments which have had an increase in population shall receive additional funding in accordance with the two-tiered allocation formula.
- (e) Time Period. Grant funding shall be allocated based on a two-year grant period. Departments shall submit a budget application each fiscal year of the biennium in order to receive funding. Departments shall receive funding once the budget application has been approved by TJPC's Fiscal Division.

§346.202 Grant C Commitment Reduction Program

- (a) Description. The purpose of the Commitment Reduction Program Grant is to provide funding that supports an array of rehabilitation services for juvenile offenders including, but not limited to, community-based programs and services, residential placements, transition and aftercare programs or services. The programs are intended to divert appropriate youth from TYC to suitable programs and services in local communities.
- (b) Objective. The objective of the Commitment Reduction Program Grant is to increase the availability of community-based programs and services in an effort to divert additional juvenile offenders from commitment to TYC while maintaining appropriate and adequate community safety.

- (c) Funding Formula.
 - (1) In accordance with the Commission's General Appropriations Rider 21 during the 81st Legislative session, a maximum funding rate of \$140 per juvenile diverted per day or \$51,100 annually has been established. This distribution formula allows all departments in the state to receive funding.
 - (2) Felony Commitments.
 - (A) Departments that average 0-1 felony commitments from fiscal year 2006 through fiscal year 2008 shall be allocated \$12,500 to enhance services or to work with other departments and pool resources and to maintain current level of commitments.
 - (B) Departments that average 2-4 felony commitments from fiscal year 2006 through fiscal year 2008 shall be allocated \$25,000 to enhance services or to work with other departments and pool resources and to maintain current level of commitments.
 - (C) Departments that average 5 or more felony commitments from fiscal year 2006 through fiscal year 2008 shall be allocated \$51,100 for each new diversion.
 - (3) Diversions.
 - (A) The number of diversions established for each department shall be based on the department's proportion of the weighted TYC commitment number divided by the total number of diversions to be funded.
 - (B) The number of diversions funded shall be determined by taking the total funding awarded and subtracting the funding provided to the departments with less than 5 commitments.
- (d) Time Period. Funding for the Commitment Reduction Program is based on each juvenile probation department's proportion of the statewide weighted average of felony commitments to TYC from fiscal year 2006 through fiscal year 2008 and is allocated based on a two-year grant period. Departments are required to submit a budget application each fiscal year of the biennium in order to receive funding. Departments shall receive funding once the budget application has been approved by TJPC's Fiscal Division.

§346.204 Grant H Diversionary Fund

- (a) Description. The Diversionary Fund Grant provides funding to local juvenile boards for the purpose of developing community-based probation programs and services for juveniles at-risk of commitment to TYC.
- (b) Objective. The objective of the Diversionary Fund Grant is to provide alternatives for juveniles at-risk of commitment to the TYC.
- (c) Funding Formula.

- (1) The largest five urban counties shall receive 40% of the appropriated funding based on the department's proportion of misdemeanor, felony and violation of probation referrals from fiscal year 2008.
 - (2) The remaining 60% of the appropriated funding shall be divided among the seven statewide regions. Each region determines the distribution formula to be used within that region and is based on the department's proportion of misdemeanor, felony and violation of probation referrals during fiscal year 2008.
- (d) Time Period. Grant funding shall be allocated based on a two-year grant period. Departments shall submit a budget application each fiscal year of the biennium in order to receive funding. Departments shall receive funding once the budget application has been approved by TJPC's Fiscal Division.

§346.206 Grant U Intensive Community-Based Pilot

- (a) Description. The Intensive Community-Based Program Pilot (ICBP-Pilot) Grant provides funding for services for habitual misdemeanor youth in counties with a population of at least 335,000.
- (b) Objective. The objective of the ICBP-Pilot is to increase the resources available for juvenile probation departments to serve the priority population of chronic misdemeanor offenders in accordance with the requirements of Senate Bill 103 enacted during the 80th Texas Legislative Session.
- (c) Funding Formula.
 - (1) A total of \$6,901,835 was appropriated by the Legislature for enhanced community-based programs to misdemeanor offenders that are no longer eligible for TYC commitment.
 - (2) The amount of \$1,325,000 shall be allocated to the ICBP-Pilot and the remaining amount shall be designated for the Intensive Community Based Program Grant (Grant X).
 - (3) The largest urban departments including Bexar, Dallas, Harris, Tarrant and Travis counties shall be allocated \$225,000 each after submitting a program proposal for the funding.
 - (4) The remaining departments with a population of 335,000 shall compete for funding by submitting a Request for Proposal (RFP) to the Commission. Departments shall be awarded funding based on the approved RFP.
- (d) Time Period. The grant funds are intended to serve a priority population of juvenile offenders adjudicated for misdemeanor offenses that prior to June 8, 2007 were eligible for commitment to TYC. Grant funding is allocated based on a two-year grant period. Departments are required to submit a budget application each fiscal year of the biennium in order to receive funding. Departments shall receive funding once the budget application has been approved by TJPC's Fiscal Division.

§346.208 Grant X Intensive Community-Based Program

- (a) Description. The Intensive Community-Based Program (ICBP) Grant provides funding for enhanced or additional community-based programs and services for jailable misdemeanor and felony offenders under the supervision of the juvenile court.
- (b) Objective. The Intensive Community-Based Program objective is to provide funding for enhanced or additional community-based programs and services for jailable misdemeanor and felony offenders under the supervision of the juvenile court.
- (c) Funding Formula.
 - (1) A total of \$6,901,835 for each year of the biennium was appropriated by the Legislature for enhanced community-based programs for misdemeanor offenders no longer eligible for TYC commitment and \$5,576,835 was allocated to the ICBP (Grant X).
 - (2) The largest five counties shall receive 28% of the funding and the remaining 72% shall be distributed to other counties within the state based on each department's proportion of total misdemeanor referrals within the designated group.
- (d) Time Frame for Funding Formula. The funding formula is based on Fiscal Year 2008 statewide misdemeanor referrals. Grant funding is allocated based on a two-year grant period. Departments are required to submit a budget application each fiscal year of the biennium in order to receive funding. Departments shall receive funding once the budget application has been approved by TJPC's Fiscal Division.

§346.210 Grant Y Community Corrections

- (a) Description. The Community Corrections Grant provides funding to local juvenile boards for the purpose of developing community-based probation programs and services for juveniles at-risk of commitment to TYC.
- (b) Objective. The Community Corrections Grant objective is to develop and support a system of community programs and services designed to provide alternatives for juveniles at risk of commitment to TYC.
- (c) Funding Formula.
 - (1) Community Corrections funding shall be allocated using a three-tiered formula based on juvenile-age population and felony referrals.
 - (2) Seventy-five percent of Community Corrections funding shall be allocated based on the juvenile-age population (Tiers One and Two) while 25% of funding shall be allocated based on felony referrals (Tier Three).

- (3) An additional "tier" was added in fiscal year 2008 when additional funding was appropriated for the Community Corrections grant. This new "tier" incorporates the distribution of the new funds for county per capita tax base data.
 - (4) Tier One of the Community Corrections formula allocates funding to each juvenile probation department based on juvenile-age population multiplied by \$11 per juvenile. No department shall receive more than \$75,000.
 - (5) Tier Two funds allocations shall be based on a department's percentage of the total state juvenile-age population.
 - (6) Tier Three shall allocate the remaining 25% of historical Community Corrections funding based on a department's percentage of the total state felony referrals.
 - (7) The tax based distribution of new funding shall consider each department's per capita tax base compared to the state median base of \$53,897, the average county spending for juvenile justice and the amount of state funding the department receives per juvenile referred.
- (d) No Loss Provision and Increase in Appropriation. A no loss provision is currently in place for Community Corrections funding. This provision shall ensure that no county receives less community corrections funding than was received in previous years. In the event of an increase in the Community Corrections appropriation, departments with increases in population shall receive additional funding.
- (e) Time Frame for Funding Formula. Grant funding shall be allocated based on a two-year grant period. Departments shall submit a budget application each fiscal year of the biennium in order to receive funding. Departments shall receive funding once the budget application has been approved by TJPC's Fiscal Division.



TEXAS
JUVENILE JUSTICE
DEPARTMENT

Finance and Audit Committee Meeting
11209 Metric Boulevard – Lone Star Conference Room
Austin, TX 78758
Thursday, July 25, 2013 – 1:00 p.m.

1. Call to order
2. May 30, 2013 meeting minutes
3. Decisions for continuing facility operations, closure and accommodating displaced youth from facility closure
4. Decision for continuing halfway house operations and realignment
5. New and renewal contracts exceeding \$500,000.00
6. Mental health funding allocation recommendation
7. Commitment diversion program
8. State financial assistance allocation recommendation
9. Review of other funded programs:
 - a. Prevention & Intervention Demonstration Projects
 - b. Juvenile Justice Alternative Education Program (JJAEP)
 - c. Special Needs Diversion Program
 - d. Border Projects and
 - e. Harris County Leadership Academy Grants
10. Report on proposal to repeal Texas Administrative Code, Title 37, Chapter 346, relating to funding formulas
11. Proposed plan for the implementation of ProjectONE/CAPPS Enterprise Resource Planning System
12. John C. Wende and Parrie Haynes trust fund FY 2014 budget

13. John C. Wende and Parrie Haynes trust fund investment policy
14. John C. Wende and Parrie Haynes trust fund investment strategy
15. Performance measures – 3rd quarter
16. Monthly budget update and construction status report
17. Acknowledgement of gifts
18. Follow-up on prior audit recommendations, status of internal audit projects and Ethics Audit
19. Audit of Due Process Hearings
20. Adjourn

- Items may not necessarily be considered in the order in which they appear on the agenda.
- Committee meetings may include a quorum of the Board in attendance.

OTHER FUNDED PROGRAMS

FISCAL YEAR 2014	Border Justice Project	Harris County Leadership Academy	Special Needs Diversionary Program (SNDP) **	JJAEP Mandatory Start Up/ Daily Rate of \$86 Per Day	Prevention and Intervention Demonstration Grants *	Discretionary JJAEP Funding
ANDERSON						
ANDREWS						
ANGELINA			\$56,490.00			
ATASCOSA						\$55,000.00
AUSTIN						
BAILEY						
BANDERA						
BASTROP					\$64,250.00	
BAYLOR						
BELL				\$23,395		
BEXAR			\$216,511.00	\$136,938	\$589,230.00	
BOWIE						
BRAZORIA				\$23,768		
BRAZOS				\$14,984		
BREWSTER						
BROOKS						
BROWN						
BURNET					\$17,305.00	
CALDWELL						
CALHOUN						
CALLAHAN						
CAMERON	\$24,953.68		\$107,163.00	\$32,956	\$126,924.00	
CASS						
CHAMBERS						
CHEROKEE						
CHILDRESS						
COCHRAN						
COKE						
COLEMAN						
COLLIN				\$48,336		
COMAL						

FISCAL YEAR 2014	Border Justice Project	Harris County Leadership Academy	Special Needs Diversionary Program (SNDP)	JJAEP Mandatory Start Up/ Daily Rate of \$86 Per Day	Prevention and Intervention Demonstration Grants *	Discretionary JJAEP Funding
COMANCHE						
COOKE						
CORYELL						
CRANE						
CROSBY					\$60,000.00	
CULBERSON						
DALLAM						
DALLAS			\$239,632.00	\$218,139		
DAWSON						
DEAF SMITH						
DENTON				\$42,566		
DEWITT						
EASTLAND						
ECTOR					\$75,927.00	
ELLIS					\$150,000.00	
EL PASO			\$50,360.00	\$66,813	\$144,242.00	
ERATH						
FANNIN						
FAYETTE						
FLOYD						
FORT BEND			\$54,413.00		\$64,258.00	
FRIO				\$34,846		
GAINES						
GALVESTON						
GARZA				\$24,593		
GOLIAD						
GRAY						
GRAYSON					\$87,000.00	
GREGG						
GRIMES						
GUADALUPE					\$98,500.00	

FISCAL YEAR 2014	Border Justice Project	Harris County Leadership Academy	Special Needs Diversionary Program (SNDP)	JJAEP Mandatory Start Up/ Daily Rate of \$86 Per Day	Prevention and Intervention Demonstration Grants *	Discretionary JJAEP Funding
HALE			\$42,545.00		\$124,920.00	\$55,000.00
HARDIN						\$55,000.00
HARRIS		\$1,000,000.00	\$260,617.00		\$132,313.00	
HARRISON				\$334,309		
HASKELL						
HAYS			\$48,965.00			
HENDERSON				\$9,594		
HIDALGO			\$97,384.00			
HILL				\$55,984		\$55,000.00
HOCKLEY						
HOOD						
HOPKINS						\$55,000.00
HOUSTON						
HOWARD						
HUNT						
HUTCHINSON						
JACKSON						
JASPER						
JEFFERSON			\$54,703.00			
JIM WELLS				\$24,779		
JOHNSON						
JONES				\$12,467		
KARNES						\$55,000.00
KAUFMAN						
KENDALL						
KERR						
KLEBERG						
LAMAR						
LAMB						
LAMPASAS						
LASALLE						

FISCAL YEAR 2014	Border Justice Project	Harris County Leadership Academy	Special Needs Diversionary Program (SNDP)	JJAEP Mandatory Start Up/ Daily Rate of \$86 Per Day	Prevention and Intervention Demonstration Grants *	Discretionary JJAEP Funding
LAVACA						
LEON						
LIBERTY						
LIMESTONE						
LUBBOCK					\$76,580.00	
LYNN				\$23,853		
MCCULLOCH						
MCLENNAN			\$46,008.00			
MADISON						
MATAGORDA						
MAVERICK						
MEDINA				\$20,991		
MIDLAND						
MILAM						
MONTAGUE						
MONTGOMERY						
MOORE				\$28,880		
NACOGDOCHES						
NAVARRO						
NOLAN						
NUECES			\$31,940.00			
OCHILTREE				\$30,834		
ORANGE						
PALO PINTO						
PANOLA						
PARKER						
PECOS						
POLK			\$27,581.00			
POTTER						
RANDALL			\$55,711.00		\$9,834.00	
RED RIVER						

FISCAL YEAR 2014	Border Justice Project	Harris County Leadership Academy	Special Needs Diversionary Program (SNDP)	JJAEP Mandatory Start Up/ Daily Rate of \$86 Per Day	Prevention and Intervention Demonstration Grants *	Discretionary JJAEP Funding
REEVES						
REFUGIO						
ROCKWALL						
RUSK						
SAN PATRICIO			\$107,047.00			
SCURRY						
SHELBY						
SMITH						
SOMERVELL						
STARR						
SUTTON						
SWISHER						
TARRANT			\$216,800.00		\$114,348.00	
TAYLOR				\$142,177		
TERRY				\$12,442		
TITUS						
TOM GREEN			\$31,940.00		\$154,000.00	
TRAVIS			\$153,725.00		\$102,220.00	
TYLER			\$27,580.00	\$79,855		
UPSHUR						
UPTON						
UVALDE						
VAL VERDE	\$48,752.02					
VAN ZANDT					\$53,412.00	
VICTORIA						
WALKER						
WALLER						
WARD						
WEBB	\$26,294.30				\$89,630.00	
WHARTON				\$18,985	\$121,475.00	
WHEELER						

FISCAL YEAR 2014	Border Justice Project	Harris County Leadership Academy	Special Needs Diversionary Program (SNDP)	JJAEP Mandatory Start Up/ Daily Rate of \$86 Per Day	Prevention and Intervention Demonstration Grants *	Discretionary JJAEP Funding
WICHITA						
WILBARGER				\$12,944		
WILLACY					\$50,000.00	
WILLIAMSON			\$46,919.00		\$29,000.00	
WINKLER				\$24,574		
WISE						
WOOD						
YOAKUM						
YOUNG						
ZAPATA					\$63,700.00	
Grand Total	\$100,000.00	\$1,000,000.00	\$1,974,034.00	\$1,500,000	\$2,599,068	\$330,000.00

*Final award for Prevention Grants will be based on review of performance and compliance with approved RPP

Texas Juvenile Justice Department
Performance Measure Verification
Director Verification Statement

Fiscal Year: 2013

Reporting Period: 3rd Quarter Measures

Quarterly Submission:

1. I reviewed measure results and checked final ABEST entries against source documents prior to release.

Research Director or Designee

Date

2. I reviewed and approved final measure results.

Chief Financial Officer

Date

3. I reviewed and approved final measure results.

7/12/13

Executive Director

Date

Texas Juvenile Justice Department
Performance Measure Verification

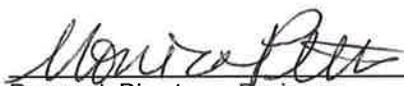
Director Verification Statement

Fiscal Year: 2013

Reporting Period: 3rd Quarter Measures

Quarterly Submission:

1. I reviewed measure results and checked final ABEST entries against source documents prior to release.

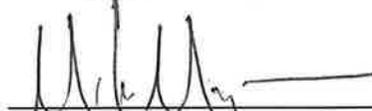


Research Director or Designee

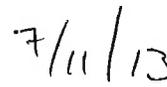


Date

2. I reviewed and approved final measure results.



Chief Financial Officer



Date

3. I reviewed and approved final measure results.

Executive Director

Date

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-2 COMMUNITY SUPERVISION</u>					
1 ADP: PRIOR TO DISPOSITION					
Quarter 1	8,379.00	4,788.00	4,788.00	57.14 % *	7,960.05 - 8,797.95
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on supervision prior to disposition.					
Quarter 2	8,379.00	5,598.00	5,455.00	65.10 % *	7,960.05 - 8,797.95
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on supervision prior to disposition.					
Quarter 3	8,379.00	5,990.00	5,569.00	66.46 % *	7,960.05 - 8,797.95
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on supervision prior to disposition.					
2 ADP: YOUTH SUPVD UNDER DEFERRED PROS					
Quarter 1	9,459.00	8,396.00	8,396.00	88.76 % *	8,986.05 - 9,931.95
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on deferred supervision. In addition, the needs and risk levels of juveniles in the community have increased, limiting the deferred appropriate population.					
Quarter 2	9,459.00	7,441.00	7,716.00	81.57 % *	8,986.05 - 9,931.95
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on deferred supervision. In addition, the needs and risk levels of juveniles in the community have increased, limiting the deferred appropriate population.					
Quarter 3	9,459.00	7,833.00	7,724.00	81.66 % *	8,986.05 - 9,931.95
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on deferred supervision. In addition, the needs and risk levels of juveniles in the community have increased, limiting the deferred appropriate population.					
3 ADP: YOUTH SUPVD UNDER CT ORD PROBTN					
Quarter 1	18,364.00	15,296.00	15,296.00	83.29 % *	17,445.80 - 19,282.20
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on probation supervision.					
Quarter 2	18,364.00	14,858.00	14,979.00	81.57 % *	17,445.80 - 19,282.20
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on probation supervision.					
Quarter 3	18,364.00	14,526.00	14,789.00	80.53 % *	17,445.80 - 19,282.20
<u>Explanation of Variance:</u> Juvenile arrests and referrals have declined, impacting the number of youth on probation supervision.					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
5 ADP: YOUTH SUPERVISED UNDER ISP					
Quarter 1	2,567.00	2,238.00	2,238.00	87.18 % *	2,438.65 - 2,695.35
<u>Explanation of Variance:</u> Referrals to juvenile probation have declined, impacting the number of youth placed on ISP supervision. In addition, departments are using targeted and specialized programs other than the traditional ISP to supervise chronic and high risk youth. These programs are not captured in this measure.					
Quarter 2	2,567.00	2,181.00	2,143.00	83.48 % *	2,438.65 - 2,695.35
<u>Explanation of Variance:</u> Referrals to juvenile probation have declined, impacting the number of youth placed on ISP supervision. In addition, departments are using targeted and specialized programs other than the traditional ISP to supervise chronic and high risk youth. These programs are not captured in this measure.					
Quarter 3	2,567.00	2,136.00	2,128.00	82.90 % *	2,438.65 - 2,695.35
<u>Explanation of Variance:</u> Referrals to juvenile probation have declined, impacting the number of youth placed on ISP supervision. In addition, departments are using targeted and specialized programs other than the traditional ISP to supervise chronic and high risk youth. These programs are not captured in this measure.					
1-1-4 POST-ADJUDICATION FACILITIES					
1 ADP/RESIDENTIAL PLACEMENT					
Quarter 1	2,793.00	2,397.00	2,397.00	85.82 % *	2,653.35 - 2,932.65
<u>Explanation of Variance:</u> Juvenile arrests and referrals to juvenile probation have declined, impacting the number of youth placed in residential facilities.					
Quarter 2	2,793.00	2,309.00	2,352.00	84.21 % *	2,653.35 - 2,932.65
<u>Explanation of Variance:</u> Juvenile arrests and referrals to juvenile probation have declined, impacting the number of youth placed in residential facilities.					
Quarter 3	2,793.00	2,314.00	2,340.00	83.78 % *	2,653.35 - 2,932.65
<u>Explanation of Variance:</u> Juvenile arrests and referrals to juvenile probation have declined, impacting the number of youth placed in residential facilities.					
1-1-5 JUV JUSTICE ALTERNATIVE ED PROGRAMS					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
1 MANDATORY STUDENTS JJAEPS					
Quarter 1	2,248.00	763.00	763.00	33.94 % *	449.60 - 674.40
<u>Explanation of Variance:</u> measure is cumulative for the fiscal year. Measure reported above is for the first quarter only.					
Quarter 2	2,248.00	329.00	1,092.00	48.58 %	1,011.60 - 1,236.40
Quarter 3	2,248.00	351.00	1,443.00	64.19 % *	1,573.60 - 1,798.40
<u>Explanation of Variance:</u> Measure is cumulative for the fiscal year. Fewer students are being placed in JJAEP facilities.					
2 MANDATORY STUDENT ATTENDANCE DAYS					
Quarter 1	105,827.00	22,019.00	22,019.00	20.81 %	21,165.40 - 31,748.10
Quarter 2	105,827.00	20,619.00	42,638.00	40.29 % *	47,622.15 - 58,204.85
<u>Explanation of Variance:</u> This measure is cumulative for the year. After 2 quarters you would expect attendance days to be at approximately 50% of the target.					
Quarter 3	105,827.00	27,002.00	69,640.00	65.81 % *	74,078.90 - 84,661.60
<u>Explanation of Variance:</u> This measure is cumulative for the year. Fewer students are entering JJAEPs which impacts the number of student attendance days.					
1-2-1 TRAINING AND CERTIFICATION					
1 TRAINING HOURS PROVIDED					
Quarter 1	1,241.00	1,640.50	1,640.50	132.19 % *	248.20 - 372.30
<u>Explanation of Variance:</u> Training hours is a yearly cumulative measure. Staff hours dedicated to training community juvenile justice professionals are included in the measure.					
Quarter 2	1,241.00	1,404.50	3,045.00	245.37 % *	558.45 - 682.55
<u>Explanation of Variance:</u> Staff hours dedicated to training community juvenile justice professionals are included in the measure. Historically this measure has had a target of 12,337 hours and training hours have ranged from 3,000 to 1,200 hours per quarter.					
Quarter 3	1,241.00	1,934.00	4,979.00	401.21 % *	868.70 - 992.80
<u>Explanation of Variance:</u> Staff hours dedicated to training community juvenile justice professionals are included in the measure. Historically this measure has had a target of 12,337 hours and training hours have ranged from 3,000 to 1,200 hours per quarter.					

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures
 82nd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

7/10/2013 1:11:25PM

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
6 TOTAL OFFICERS CERTIFIED					
Quarter 1	4,500.00	892.00	892.00	19.82 % *	900.00 - 1,350.00
<u>Explanation of Variance:</u>	Measure is cumulative for the year. Total reported above is for the first quarter only.				
Quarter 2	4,500.00	1,083.00	1,975.00	43.89 % *	2,025.00 - 2,475.00
<u>Explanation of Variance:</u>	Measure is cumulative for the year. Total reported above is for the first and second quarters only.				
Quarter 3	4,500.00	706.00	2,681.00	59.58 % *	3,150.00 - 3,600.00
<u>Explanation of Variance:</u>	Measure is cumulative for the year. Changes to certification requirements may be impacting the number of certification renewals.				
<u>1-2-2 MONITORING AND INSPECTIONS</u>					
1 # OF FACILITY INSPECTIONS CONDUCTED					
Quarter 1	98.00	11.00	11.00	11.22 % *	19.60 - 29.40
<u>Explanation of Variance:</u>	Measure is cumulative for the year. Monitoring was impacted during the first quarter by the Thanksgiving holiday.				
Quarter 2	98.00	21.00	32.00	32.65 % *	44.10 - 53.90
<u>Explanation of Variance:</u>	Measure is cumulative for the year.				
Quarter 3	98.00	28.00	60.00	61.22 % *	68.60 - 78.40
<u>Explanation of Variance:</u>	Teams monitor all juvenile justice pre and post adjudication facilities in the year.				
<u>2-1-1 ASSESSMENT AND ORIENTATION</u>					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

<u>Type/Strategy/Measure</u>	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
1 ADP: ASSESSMENT/ORIENTATION					
Quarter 1	150.00	92.63	92.63	61.75 % *	142.50 - 157.50
<u>Explanation of Variance:</u> New admissions were lower than the predicted target in the first quarter due to an ongoing trend of lower admissions over the past two fiscal years. Since the target measure was identified prior to fiscal year 2012, TJJD's new admissions have steadily decreased. The agency experienced a 9.1% drop in admissions from fiscal year 2010 to fiscal year 2011 and another 10% drop from fiscal year 2011 to fiscal year 2012. This trend toward fewer new admissions to TJJD appears to be stabilizing in fiscal year 2013, with admissions in the first quarter of fiscal year 2013 only 2% lower than in the first quarter of fiscal year 2012. Due to the decreases in admissions through the past two fiscal years, the budgeted population for fiscal year 2013 has been reduced to 100.					
Quarter 2	150.00	80.12	86.41	57.61 % *	142.50 - 157.50
<u>Explanation of Variance:</u> New admissions were lower than the predicted target in the first two quarters due to an ongoing trend of lower admissions over the past two fiscal years. Since the target measure was identified prior to fiscal year 2012, TJJD's admissions have steadily decreased. The agency experienced a 9.1% drop in admissions from fiscal year 2010 to fiscal year 2011 and another 10% drop from fiscal year 2011 to fiscal year 2012. This trend toward fewer admissions to TJJD is continuing in fiscal year 2013, with admissions in the first two quarters of fiscal year 2013 8% lower than in the first two quarters of fiscal year 2012. Due to the decreases in admissions through the past two fiscal years, the budgeted population for fiscal year 2013 has been reduced to 100.					
Quarter 3	150.00	102.00	91.66	61.11 % *	142.50 - 157.50
<u>Explanation of Variance:</u> New admissions were lower than the predicted target in the third quarter due to an ongoing trend of lower admissions over the past two fiscal years. Since the target measure was identified prior to fiscal year 2012, TJJD's admissions have steadily decreased. The agency experienced a 9.1% drop in admissions from fiscal year 2010 to fiscal year 2011 and another 10% drop from fiscal year 2011 to fiscal year 2012. This trend toward fewer admission to TJJD is continuing at a slower rate in fiscal year 2013, with admissions in the first three quarters of fiscal year 2013 3% lower than in the first three quarters of fiscal year 2012. Due to these decreases in admissions through the past two fiscal years, the budgeted population for fiscal year 2013 has been reduced to 100. In the third quarter, the actual ADP was 102.					

2-1-2 FACILITY OPERATIONS

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
1 ADP: INSTITUTIONAL PROGRAMS					
Quarter 1	1,356.00	1,178.91	1,178.91	86.94 % *	1,288.20 - 1,423.80
<u>Explanation of Variance:</u> Fewer juveniles are entering TJJD due to decreased admissions, resulting in lower populations in institutional programs over the past two fiscal years. This trend appears to be stabilizing in fiscal year 2013, with new admissions from all counties only 2% lower in the first quarter of fiscal year 2013 than the same time period in fiscal year 2012. Due to these lower admissions, the budgeted population for fiscal year 2013 has been reduced to 1,148.					
Quarter 2	1,356.00	1,135.04	1,157.04	85.33 % *	1,288.20 - 1,423.80
<u>Explanation of Variance:</u> Fewer juveniles are entering TJJD due to decreased admissions, resulting in lower populations in institutional programs over the past two fiscal years. This trend appears to be continuing in FY13, with admissions from all counties 8% lower in the first two quarters of fiscal year 2013 than the same time period in fiscal year 2012. Due to the lower admissions over the past two fiscal years, the budgeted population for fiscal year 2013 has been reduced to 1,148.					
Quarter 3	1,356.00	1,163.47	1,159.21	85.49 % *	1,288.20 - 1,423.80
<u>Explanation of Variance:</u> Fewer juveniles are entering TJJD due to decreased admissions, resulting in lower populations in institutional programs over the past two fiscal years. This trend appears to be continuing in fiscal year 2013, with admissions from all counties 3% lower in the first three quarters of fiscal year 2013 than the same time period in fiscal year 2012. Due to the lower admissions over the past two fiscal years, the budgeted population for fiscal year 2013 has been reduced to 1,148. The actual ADP was 1163.47 in the third quarter.					
2-1-3 EDUCATION					
1 ADA: JJD-OPERATED SCHOOLS					
Quarter 1	1,289.00	1,118.57	1,118.57	86.78 % *	1,224.55 - 1,353.45
<u>Explanation of Variance:</u> Attained institutional average daily population was lower than budgeted, resulting in a lower average daily attendance (ADA). Fewer students in the system drives lower average daily attendance (ADA).					
Quarter 2	1,289.00	1,088.04	1,108.62	86.01 % *	1,224.55 - 1,353.45
<u>Explanation of Variance:</u> Attained institutional average daily population was lower than budgeted, resulting in a lower average daily attendance (ADA). Fewer students in the system drives lower average daily attendance (ADA).					
Quarter 3	1,289.00	1,088.11	1,102.64	85.54 % *	1,224.55 - 1,353.45
<u>Explanation of Variance:</u> Attained institutional average daily population was lower than budgeted, resulting in a lower average daily attendance (ADA). Fewer students in the system drives lower average daily attendance (ADA).					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
2 MATH LEVEL GAIN					
Quarter 1	54.00 %	44.30 %	44.30 %	82.04 % *	51.30 - 56.70
<u>Explanation of Variance:</u> One school (Giddings) met the performance target. Corsicana, Evins and Ron Jackson had math teacher vacancies during the first quarter. Vacancies cause available math instructors to have larger classrooms, which in turn leads to less individualized instruction for students. Gainesville had teachers switch responsibility for math instruction as part of a schedule change. Efforts are underway to recruit qualified math teachers. In addition, teachers are working to build lesson plans around practical math applications in all content areas that will help to engage students more fully. Principals are directed to incorporate math improvement strategies in their education improvement plans. Staff development will occur later this year to refresh teachers with best practices in math instruction, including the use of manipulatives to reinforce math concepts, differentiated instruction that best meets each student's learning needs, and remediation procedures to assist students as needed for end of course exams.					
Quarter 2	54.00 %	45.10 %	44.55 %	82.50 % *	51.30 - 56.70
<u>Explanation of Variance:</u> One school (Giddings) met the performance target. Evins filled its math teacher vacancy in October, but vacancies at Corsicana and Ron Jackson persisted through the second quarter. Vacancies cause available math instructors to have larger classrooms, which in turn leads to less individualized instruction for students. Efforts are underway to recruit qualified math teachers. In addition, teachers are working to build lesson plans around practical math applications in all content areas that will help to engage students more fully. Principals are directed to incorporate math improvement strategies in their education improvement plans. Local experts in math instruction are sharing strategies with other campuses. In addition, staff development planning is underway to refresh teachers with best practices in math instruction, including the use of manipulatives to reinforce math concepts, differentiated instruction that best meets each student's learning needs, and remediation procedures to assist students as needed for end of course exams.					
Quarter 3	54.00 %	51.40 %	47.05 %	87.13 % *	51.30 - 56.70
<u>Explanation of Variance:</u> One school (Giddings) met the performance target. Agency performance has improved each quarter and has increased 7.10 percentage points since first quarter. Evins filled its math teacher vacancy in October, but math teacher vacancies at Corsicana and Ron Jackson persisted through the third quarter. Vacancies cause available math instructors to have larger classrooms, which in turn leads to less individualized instruction for students. Efforts are underway to recruit qualified math teachers. In addition, teachers are working to build lesson plans around practical math applications in all content areas that will help to engage students more fully. Principals are directed to incorporate math improvement strategies in their education improvement plans. Local experts in math instruction are sharing strategies with other campuses. In addition, staff development planning is underway to refresh teachers with best practices in math instruction, including the use of manipulatives to reinforce math concepts, differentiated instruction that best meets each student's learning needs, and remediation procedures to assist students as needed for end of course exams.					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
4 READING LEVEL GAIN					
Quarter 1	60.00 %	57.76 %	57.76 %	96.27 %	57.00 - 63.00
Quarter 2	60.00 %	58.06 %	57.73 %	96.22 %	57.00 - 63.00
Quarter 3	60.00 %	54.24 %	56.48 %	94.13 % *	57.00 - 63.00

Explanation of Variance: Two schools (Corsicana and Evins) exceeded the performance target. Two schools (Gainesville and Giddings) met the target. Two schools (McLennan Co and Ron Jackson) missed the performance target to date for the year. Ron Jackson performance has steadily improved through each quarter this year, culminating in 61.54% of students making the target during the third quarter alone. McLennan County improved some over the second quarter to 36.96%, but is the priority for improvement strategies. Teacher vacancies comprise the primary obstacle currently, causing instructors to have larger classrooms, which in turn leads to less individualized instruction for students. Efforts are underway to recruit qualified teachers. Attendance at job fairs have resulted in high levels of interest among potential candidates for employment.

2-1-4 HALFWAY HOUSE OPERATIONS

1 ADP: HALFWAY HOUSE PROGRAMS

Quarter 1	218.00	167.66	167.66	76.91 % *	207.10 - 228.90
<u>Explanation of Variance:</u> Halfway House average daily population is lower than the target due to decreased admissions to TJJD, few juveniles eligible for placement in medium restriction facilities, and juvenile turnover in halfway houses. In the first quarter of fiscal year 2013 the population fluctuated from 146-18 with an overall increase in population. During the quarter, 120 juveniles moved out of TJJD's halfway houses and 139 juveniles moved into them.					
Quarter 2	218.00	168.01	167.83	76.99 % *	207.10 - 228.90
<u>Explanation of Variance:</u> Halfway House average daily population is lower than the target due to decreased admissions to TJJD, few juveniles eligible for placement in medium restriction facilities, and juvenile turnover in halfway houses. In the second quarter of fiscal year 2013 the population fluctuated from 147-181, with a decreasing population trend. During the quarter, 124 juveniles moved out of TJJD's halfway houses and 120 juveniles moved into them.					
Quarter 3	218.00	147.22	160.89	73.80 % *	207.10 - 228.90

Explanation of Variance: Halfway House average daily population is lower than the target due to decreased admissions to TJJD, few juveniles eligible for placement in medium restriction facilities, and juvenile turnover in halfway houses. In the third quarter of fiscal year 2013 the population fluctuated from 133-158, with a relatively stable population trend. During the quarter, 141 juveniles moved out of TJJD's halfway houses and 128 juveniles moved into them.

2-1-7 GENERAL REHABILITATION TREATMENT

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
1 ADP: GEN REHABILITATION TREATMENT					
Quarter 1	1,417.00	1,215.31	1,215.31	85.77 % *	1,346.15 - 1,487.85
<u>Explanation of Variance:</u> This measure reflects the average daily population of all juveniles in residential placements (institutions, halfway houses, and contract care), excluding the juveniles assigned to orientation and assessment and Corsicana Residential Treatment Center. Those juveniles receiving specialized treatment services continue to be counted in this measure, as they receive general rehabilitation treatment simultaneously. Overall the ADP was lower than the target population to meet the performance measure in all three residential areas: institutions at 86.94%, halfway houses at 76.91% and contract care at 56.69%. Thus, the general rehabilitation treatment ADP was also lower than the target.					
Quarter 2	1,417.00	1,195.41	1,205.41	85.07 % *	1,346.15 - 1,487.85
<u>Explanation of Variance:</u> This measure reflects the average daily population of all juveniles in residential placements (institutions, halfway houses, and contract care), excluding the juveniles assigned to orientation and assessment and Corsicana Residential Treatment Center. Those juveniles receiving specialized treatment services continue to be counted in this measure, as they receive general rehabilitation treatment simultaneously. Overall the ADP was lower than the target population to meet the performance measure in all three residential areas: institutions at 85.33%, halfway houses at 76.99% and contract care at 52.27%. Thus, the general rehabilitation treatment ADP was also lower than the target.					
Quarter 3	1,417.00	1,174.99	1,195.16	84.34 % *	1,346.15 - 1,487.85
<u>Explanation of Variance:</u> This measure reflects the average daily population of all juveniles in residential placements (institutions, halfway houses, and contract care), excluding the juveniles assigned to orientation and assessment and Corsicana Residential Treatment Center. Those juveniles receiving specialized treatment services continue to be counted in this measure, as they receive general rehabilitation treatment simultaneously. Overall the ADP was lower than the target population to meet the performance measure in all three residential areas: institutions at 85.49%, halfway houses at 73.80% and contract care at 49.94%. Thus, the general rehabilitation treatment ADP was also lower than the target.					
2-1-8 SPECIALIZED REHAB TREATMENT					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
1 ADP: SPECIALIZED TREATMENT					
Quarter 1	870.00	916.74	916.74	105.37 % *	826.50 - 913.50
	<u>Explanation of Variance:</u> This measure reflects the average daily population of juveniles enrolled in specialized treatment and is slightly over the target range for the first quarter at 105.37%. While the overall population in TJJD is lower, the juveniles coming into the agency present with multiple treatment needs. To meet this need, the agency has made a concerted effort to expand specialized treatment services, particularly at the moderate level. In the past year, we have expanded ART, moderate mental health services, and alumni groups for SBTP, AOD, and ART. The result is that more juveniles are receiving services at any given time, which results in a higher ADP for specialized treatment.				
Quarter 2	870.00	921.10	922.91	106.08 % *	826.50 - 913.50
	<u>Explanation of Variance:</u> This measure reflects the average daily population of juveniles enrolled in specialized treatment and is slightly over the target range for the second quarter at 106.08%. While the overall population in TJJD is lower, the juveniles coming into the agency present with multiple treatment needs. To meet this need, the agency has made a concerted effort to expand specialized treatment services, particularly at the moderate level. In the past year, we've expanded ART, moderate mental health services, and alumni groups for SBTP, AOD and ART. The result is that more juveniles are receiving services at any given time, which results in a higher ADP for specialized treatment.				
Quarter 3	870.00	907.80	919.10	105.64 % *	826.50 - 913.50
	<u>Explanation of Variance:</u> This measure reflects the average daily population of juveniles enrolled in specialized treatment and is slightly over the target range for the third quarter at 105.64%. While the overall population in TJJD is lower, the juveniles coming into the agency present with multiple treatment needs. To meet this need, the agency has made a concerted effort to expand specialized treatment services, particularly at the moderate level. In the past year, we've expanded ART, moderate mental health services, and alumni groups for SBTP, AOD and ART. The result is that more juveniles are receiving services at any given time, which results in a higher ADP for specialized treatment.				

2-1-9 CONTRACT CAPACITY

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
1 ADP: CONTRACT PROGRAMS					
Quarter 1	125.00	70.86	70.86	56.69 % *	118.75 - 131.25
<u>Explanation of Variance:</u> Contract Care average daily population is lower than the predicted target due to fewer juveniles meeting eligibility for contract care placement. This is because of a total decrease in available juvenile population resulting from decreased new admissions to TJJD and fewer juveniles eligible for placement in medium restriction settings. The decreased admissions to TJJD appear to be stabilizing in fiscal year 2013, with agency new admissions only 2% lower in the first quarter of fiscal year 2013 than the same time period in fiscal year 2012. Due to the lower admissions over the past two fiscal years, the budgeted population for fiscal year 2013 has been reduced to 78.					
Quarter 2	125.00	59.77	65.34	52.27 % *	118.75 - 131.25
<u>Explanation of Variance:</u> Contract Care average daily population is lower than the predicted target due to fewer juveniles meeting eligibility for contract care placement. This is because of a total decrease in available juvenile population resulting from decreased admissions to TJJD and fewer juveniles eligible for placement in medium restriction settings. The decreased admissions to TJJD appear to be continuing in fiscal year 2013, with agency new admissions 8% lower in the first two quarters of fiscal year 2013 than the same time period in fiscal year 2012. Due to the lower admissions over the past two fiscal years, the budgeted population for fiscal year 2013 has been reduced to 78.					
Quarter 3	125.00	56.70	62.43	49.94 % *	118.75 - 131.25
<u>Explanation of Variance:</u> Contract Care average daily population is lower than the predicted target due to fewer juveniles meeting eligibility for contract care placement. This is because of a total decrease in available juvenile population resulting from decreased admissions to TJJD and fewer juveniles eligible for placement in medium restriction settings. The decreased admissions to TJJD appear to be continuing in fiscal year 2013, with agency admissions 3% lower in the first three quarters of fiscal year 2013 than the same time period in fiscal year 2012. Due to the lower admissions over the past two fiscal years, the budgeted population for fiscal year 2013 has been reduced to 78.					

2-1-10 PAROLE SERVICES

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Output Measures					
1 ADP: PAROLE					
Quarter 1	852.00	645.95	645.95	75.82 % *	809.40 - 894.60
<u>Explanation of Variance:</u> Parole average daily population is lower than the predicted target due to fewer juveniles meeting eligibility for parole. This is because of a total decrease in available juvenile population from decreased admissions to TJJD. Agency new admissions for fiscal year 2012 were 18.6% lower than projected.					
Quarter 2	852.00	611.69	629.31	73.86 % *	809.40 - 894.60
<u>Explanation of Variance:</u> Parole average daily population is lower than the predicted target due to fewer juveniles meeting eligibility for parole. This is because of a total decrease in available juvenile population from decreased admissions to TJJD. Agency new admissions for fiscal year 2012 were 18.6% lower than projected and for fiscal year 2013 were 8% lower in the first two quarters than the same time period in fiscal year 2012.					
Quarter 3	852.00	563.42	606.77	71.22 % *	809.40 - 894.60
<u>Explanation of Variance:</u> Parole average daily population is lower than the predicted target due to fewer juveniles meeting eligibility for parole. This is because of a total decrease in available juvenile population from decreased admissions to TJJD. Agency new admissions for fiscal year 2012 were 18.6% lower than projected and for fiscal year 2013 were 3% lower in the first three quarters than the same time period in fiscal year 2012.					
Efficiency Measures					
1-1-2 COMMUNITY SUPERVISION					
1 AVG STATE COST PER REFERRAL					
Quarter 1	1,546.26	2,695.24	2,695.24	174.31 % *	1,468.95 - 1,623.57
<u>Explanation of Variance:</u> Juvenile Probation Departments receive two months of disbursements in September, impacting the cost for the quarter. In addition, referrals to juvenile probation departments have declined.					
Quarter 2	1,546.26	2,019.67	2,311.72	149.50 % *	1,468.95 - 1,623.57
<u>Explanation of Variance:</u> Juvenile Probation Departments receive two months of disbursements in September, impacting the cost over the first three quarters of the year. In addition, referrals to juvenile probation departments have declined.					
Quarter 3	1,546.26	1,776.95	2,082.03	134.65 % *	1,468.95 - 1,623.57
<u>Explanation of Variance:</u> Juvenile Probation Departments receive two months of disbursements in September, impacting the cost over the first three quarters of the year. In addition, referrals to juvenile probation departments have declined. Referrals to juvenile probation departments have declined resulting in a lower cost per referral.					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Efficiency Measures					
2 AVG STATE COST PER JUV SUPERVISED					
Quarter 1	11.18	16.97	16.97	151.79 % *	10.62 - 11.74
<u>Explanation of Variance:</u> Juvenile Probation Departments receive two months of disbursements in September, impacting the cost for the quarter. In addition, referrals to juvenile probation departments have declined.					
Quarter 2	11.18	13.63	15.35	137.30 % *	10.62 - 11.74
<u>Explanation of Variance:</u> Juvenile Probation Departments receive two months of disbursements in September, impacting the cost over the first three quarters of the year. In addition, referrals to juvenile probation departments and juveniles under supervision have declined.					
Quarter 3	11.18	13.12	14.66	131.13 % *	10.62 - 11.74
<u>Explanation of Variance:</u> Juvenile Probation Departments receive two months of disbursements in September, impacting the cost over the first three quarters of the year. In addition, referrals to juvenile probation departments and juveniles under supervision have declined. Declining numbers of juveniles under supervision result in lower cost per juvenile supervised.					
3 STATE COST PER DAY/ISP					
Quarter 1	39.10	28.17	28.17	72.05 % *	37.15 - 41.06
<u>Explanation of Variance:</u> Juvenile probation departments are using funding to provide targeted and specialized programming other than traditional ISP for chronic and high risk youth. This impacts expenditures for ISP as well as the population served in ISP programs.					
Quarter 2	39.10	29.23	29.58	75.65 % *	37.15 - 41.06
<u>Explanation of Variance:</u> Juvenile probation departments are using funding to provide targeted and specialized programming other than traditional ISP for chronic and high risk youth. This impacts expenditures for ISP as well as the population served in ISP programs.					
Quarter 3	39.10	29.20	29.62	75.75 % *	37.15 - 41.06
<u>Explanation of Variance:</u> Juvenile probation departments are using funding to provide targeted and specialized programming other than traditional ISP for chronic and high risk youth. This impacts expenditures for ISP as well as the population served in ISP programs.					
1-1-4 POST-ADJUDICATION FACILITIES					

* Varies by 5% or more from target.

Actual Performance for Output/Efficiency Measures
 82nd Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

7/10/2013 1:11:25PM

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Efficiency Measures					
1 STATE COST/DAY/YOUTH IN RES PLACE					
Quarter 1	112.89	124.00	124.00	109.84 % *	107.25 - 118.53
<u>Explanation of Variance:</u> Youth diverted and placed in the community are high risk and have high levels of need, increasing the cost to serve them in residential facilities.					
Quarter 2	112.89	131.93	129.73	114.92 % *	107.25 - 118.53
<u>Explanation of Variance:</u> Youth diverted and placed in the community are high risk and have high levels of need, increasing the cost to serve them in residential facilities.					
Quarter 3	112.89	138.99	135.46	119.99 % *	107.25 - 118.53
<u>Explanation of Variance:</u> Youth diverted and placed in the community are high risk and have high levels of need, increasing the cost to serve them in residential facilities.					
<u>2-1-2 FACILITY OPERATIONS</u>					
1 INSTITUTIONAL PGM COST/YOUTH DAY					
Quarter 1	164.23	195.09	195.09	118.79 % *	156.02 - 172.44
<u>Explanation of Variance:</u> Most capacity costs are fixed. The higher cost per youth per day reflects the ADP for institutions being at 86.94% of the target. In addition, the agency is continuing to incur costs for property maintenance and security coverage for the closed facilities in Beaumont and Crockett until the properties are transferred or sold.					
Quarter 2	164.23	201.31	198.13	120.64 % *	156.02 - 172.44
<u>Explanation of Variance:</u> Most capacity costs are fixed. The higher cost per youth per day reflects the ADP for institutions being at 85.33% of the target. In addition, the agency is continuing to incur costs for property maintenance and security coverage for the closed facilities in Beaumont and Crockett until the properties are transferred or sold.					
Quarter 3	164.23	197.46	197.91	120.51 % *	156.02 - 172.44
<u>Explanation of Variance:</u> Most capacity costs are fixed. The higher cost per youth per day reflects the ADP for institutions being at 85.49% of the target. In addition, the agency is continuing to incur costs for property maintenance and security coverage for the closed facilities in Beaumont and Crockett until the properties are transferred or sold.					
<u>2-1-4 HALFWAY HOUSE OPERATIONS</u>					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Efficiency Measures					
1 HALFWAY HOUSE COST/YOUTH DAY					
Quarter 1	128.46	181.62	181.62	141.38 % *	122.04 - 134.88
<u>Explanation of Variance:</u> Most capacity costs are fixed. The higher cost per youth per day reflects the ADP for Halfway Houses being at 76.91% of the target.					
Quarter 2	128.46	175.79	178.72	139.13 % *	122.04 - 134.88
<u>Explanation of Variance:</u> Most capacity costs are fixed. The higher cost per youth per day reflects the ADP for Halfway Houses being at 76.99% of the target.					
Quarter 3	128.46	206.12	187.16	145.70 % *	122.04 - 134.88
<u>Explanation of Variance:</u> Most capacity costs are fixed. The higher cost per youth per day reflects the ADP for Halfway Houses being at 73.80% of the target.					
<u>2-1-5 HEALTH CARE</u>					
1 HEALTH CARE SER COST/YOUTH DAY					
Quarter 1	19.46	18.69	18.69	96.04 %	18.49 - 20.43
Quarter 2	19.46	18.80	19.57	100.57 %	18.49 - 20.43
Quarter 3	19.46	17.73	18.96	97.43 %	18.49 - 20.43
<u>2-1-6 MENTAL HEALTH (PSYCHIATRIC) CARE</u>					
1 MEN HEALTH (PSYCH) COST/YOUTH DAY					
Quarter 1	2.00	1.62	1.62	81.00 % *	1.90 - 2.10
<u>Explanation of Variance:</u> The lower than projected cost per youth per day is due the improved coordination of services for the mental health segment of health care, and the limited number of psychiatric providers for onsite care in certain geographical areas. Tele-psychiatry helps to meet all necessary psychiatric service needs of juveniles - and keep our costs under control - at facilities and halfway houses which lack onsite mental health services.					
Quarter 2	2.00	2.24	1.84	92.00 % *	1.90 - 2.10
<u>Explanation of Variance:</u> Increased needs for Psychiatric services contributed to a higher cost for the second quarter. The variability of acuity of juvenile condition continues to fluctuate and the agency makes necessary adjustments to provider hours based on the needs of the juveniles. The billing and allocation for some of the services also fluctuate periodically, at times making the costs look more volatile but overall total costs year to date remain under the budget because of increased efficiency in the system.					
Quarter 3	2.00	1.78	1.75	87.50 % *	1.90 - 2.10
<u>Explanation of Variance:</u> The overall year to date costs for Psychiatric services continue to be slightly lower than projected costs because of better coordination, increased efficiency, and utilization of tele-psychiatric services at most facilities and halfway houses.					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Efficiency Measures					
<u>2-1-7 GENERAL REHABILITATION TREATMENT</u>					
1 GEN REHAB TRTMNT COST/YOUTH DAY					
Quarter 1	16.79	18.33	18.33	109.17 % *	15.95 - 17.63
<u>Explanation of Variance:</u> The primary cost associated with General Rehabilitation Treatment is personnel costs. Therefore, decreases in average daily population for general rehabilitation result in increased cost per youth per day when positions are full. The overall cost to provide treatment per youth per day was above the target due to an average daily population which was 85.77% of the target population.					
Quarter 2	16.79	19.01	18.66	111.14 % *	15.95 - 17.63
<u>Explanation of Variance:</u> The primary cost associated with General Rehabilitation Treatment is personnel costs. Therefore, decreases in average daily population for general rehabilitation result in increased cost per youth per day when positions are full. The overall cost to provide treatment per youth per day was above the target due to an average daily population which was 85.07% of the target population.					
Quarter 3	16.79	20.28	19.20	114.35 % *	15.95 - 17.63
<u>Explanation of Variance:</u> The primary cost associated with General Rehabilitation Treatment is personnel costs. Therefore, decreases in average daily population for general rehabilitation result in increased cost per youth per day when positions are full. The overall cost to provide treatment per youth per day was above the target due to an average daily population which was 84.34% of the target population.					
<u>2-1-8 SPECIALIZED REHAB TREATMENT</u>					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target	
Efficiency Measures					
1 SPEC TRTMNT COST/YOUTH DAY					
Quarter 1	17.10	15.18	15.18	88.77 % *	16.25 - 17.96
<u>Explanation of Variance:</u> The primary cost associated with Specialized Rehabilitation Treatment is personnel costs. The agency has expanded to provide services to more juveniles by providing new training to existing personnel and expanding the roles of already employed licensed treatment providers. This has resulted in a lower treatment cost per youth per day.					
Quarter 2	17.10	14.66	14.86	86.90 % *	16.25 - 17.96
<u>Explanation of Variance:</u> The primary cost associated with Specialized Rehabilitation Treatment is personnel costs. The agency has expanded to provide services to more juveniles by providing new training to existing personnel and expanding the roles of already employed licensed treatment providers. This has resulted in a lower treatment cost per youth per day.					
Quarter 3	17.10	14.85	14.84	86.78 % *	16.25 - 17.96
<u>Explanation of Variance:</u> The primary cost associated with Specialized Rehabilitation Treatment is personnel costs. The agency has expanded to provide services to more juveniles by providing new training to existing personnel and expanding the roles of already employed licensed treatment providers. This has resulted in a lower treatment cost per youth per day.					
<u>2-1-9 CONTRACT CAPACITY</u>					
1 CONTRACTS PGM COST/YOUTH DAY					
Quarter 1	142.23	138.47	138.47	97.36 %	135.12 - 149.34
Quarter 2	142.23	129.03	134.19	94.35 % *	135.12 - 149.34
<u>Explanation of Variance:</u> The cost per youth per day for contract care facilities is at 94.35% of the target because of the types of juveniles being served in contract programs. Most juveniles currently in contract programs have fewer and moderate level treatment needs that are able to be served in lower cost per day programs.					
Quarter 3	142.23	129.84	132.85	93.41 % *	135.12 - 149.34
<u>Explanation of Variance:</u> The cost per youth per day for contract care facilities is at 93.41% of the target because of the types of juveniles being served in contract programs. Most juveniles currently in contract programs have fewer and moderate level treatment needs that are able to be served in lower cost per day programs.					
<u>2-1-10 PAROLE SERVICES</u>					

* Varies by 5% or more from target.

Agency: 644 Texas Juvenile Justice Department

Type/Strategy/Measure	2013 Target	2013 Actual	2013 YTD	Percent of Annual Target
Efficiency Measures				
1 PAROLE COST/YOUTH DAY				
Quarter 1	15.36	22.11	22.11	143.95 % *
<u>Explanation of Variance:</u> Most parole service costs are fixed. The higher cost per youth per day reflects the parole ADP being 75.82% of the target population. Parole also continued to use more treatment services to meet specialized needs of juveniles, which increases the cost of parole services.				
Quarter 2	15.36	22.99	22.52	146.61 % *
<u>Explanation of Variance:</u> Most parole service costs are fixed. The higher cost per youth per day reflects the parole ADP being 73.86% of the target population. Parole also continued to use more treatment services to meet specialized needs of juveniles, which increases the cost of parole services.				
Quarter 3	15.36	25.27	23.39	152.28 % *
<u>Explanation of Variance:</u> Most parole service costs are fixed. The higher cost per youth per day reflects the parole ADP being 71.22% of the target population. Parole also continued to use more treatment services to meet specialized needs of juveniles, which increases the cost of parole services.				

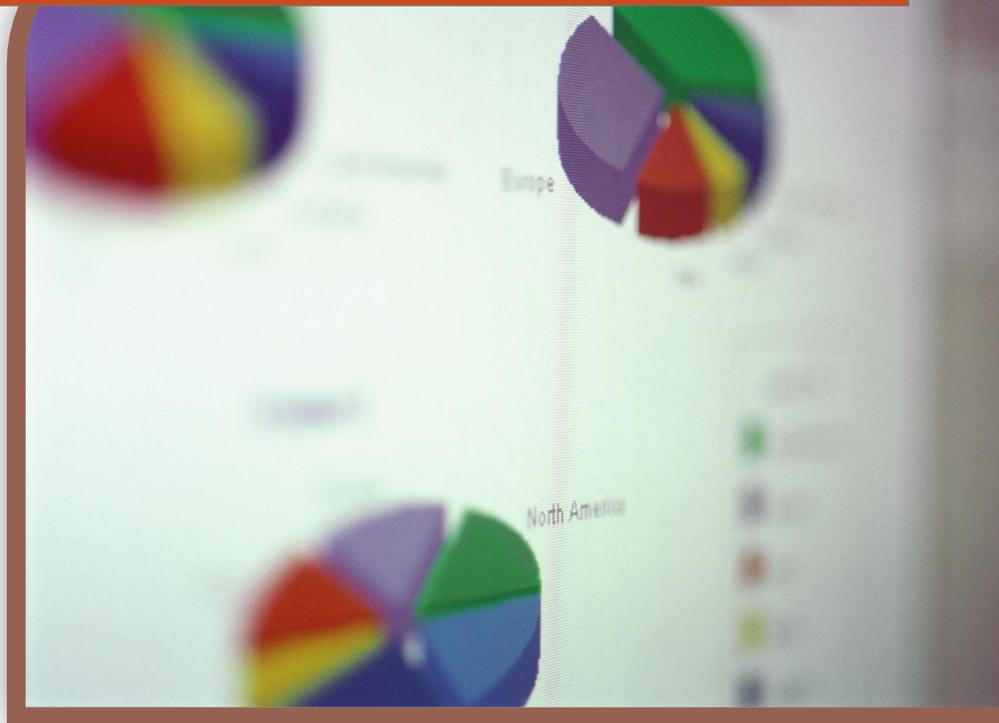
* Varies by 5% or more from target.

Texas Juvenile Justice Department

Monthly Financial Report

FY 2013 through June 30, 2013

Finance Department
July 19, 2013



Texas Juvenile Justice Department

Financial Report FY 2013 through June 30, 2013

Table of Contents

	<u>Page</u>
A. Population Reports	A1 - A8
B. Executive Summary	B1
C. Budget Status by Strategy/Program/Location	C1 - C6
D. Lapse Report	D1 - D4
E. Staffing Report	E1
F. Overtime Report	F1
G. Grants To Be Expended by TJJD/Interagency Contracts Status Report	G1
H. Construction Report	H1-H2



Texas Juvenile Justice Department

Executive Summary

FY 2013 TJJD Budget Status through June 30, 2013

◆ **Population:**

- TJJD's state-operated Average Daily Population (ADP) information reflects the following: secure facilities, halfway houses and contract care ADP as of the end of June was 1,166, 152 and 73 respectively for a total of 1,391. This provides a variance of (308) from the appropriated ADP of 1,699.
- Pages A4-A8 contains Juvenile Correctional population indicators published by the Legislative Budget Board.
- Fiscal Year commitments in state services and facilities through June, 2013 were 679---676 new commitments and 3 recommitments.

◆ **Overall Spending:**

\$ 333.2M	Budgeted for FY 2013
\$ 275.0M	Less: Expended
<u>\$ 53.4M</u>	Less: Projected Expenditures
\$ 4.7M	Subtotal – Projected Year-End Balance – All Funds

Agency spending through June was 82.5%. The Goal A grants will be through 11/12 as of June because 2 months are paid in September and then 1/12 every month thereafter with the exception of August which a payment will not be sent out. They are over the 83.3% because technically they have paid 11/12 or 91.6% because of how the distributions are made. While the forecast reflects excess funding for the year totaling \$4.7M, \$833K is GO bonds and reserved for construction projects. Excess funds from this source will be transferred into FY 2014. With only two months remaining in the fiscal year, management is evaluating and prioritizing agency needs against available funds. Where appropriate, agency will be utilizing excess funds to further long-term agency goals.

- ◆ **Salary Lapse:** On average, authorized staffing is budgeted at 91.9% which equates to a salary lapse budget of \$10.2M. Through the month of June, budgeted lapse totaled \$8.4M; however, lapse earnings totaled \$11.4M providing excess earnings of \$2.9M.
- ◆ **FTEs:** TJJD's appropriated and budgeted FTE caps are 3,060.9 and 2,797.10, respectively. Actual FTEs as of June 30th were 2,668.61; which is 383.61 FTEs below the GAA cap and 119.81 FTEs below the budgeted FTE cap.
- ◆ **Overtime:** With an annual overtime budget of \$2M, the agency expended \$2.9M in overtime (148.1% of the budget) through June. All state-operated facilities with the exception of Ron Jackson and HWH's exceeded the straight-line projection of 83.3%. JCOs account for 93% of the overtime spent. YTD Overtime cost is exceeding the projection by \$1.3M which is partially offset by the excess salary lapse noted above.
- ◆ **Construction Projects:** Out of \$6.4M budgeted for 81st session projects; \$4.3M was expended/encumbered through June which leaves a balance of \$2.1M.

TEXAS JUVENILE JUSTICE DEPARTMENT
State - Operated Residential
AVERAGE DAILY POPULATION (ADP)
FY 2013

Facility	Actual											Budgeted Pop.		Annual Average	GAA Targets
	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG			
Corsicana State Home	118	107	105	94	85	83	90	92	89	89	114	114	98	148	
Evins Regional Center	146	144	141	139	141	137	141	135	138	139	120	120	137	152	
Gainesville State School	273	263	262	265	262	264	275	274	272	259	252	252	264	300	
Giddings State School	248	252	248	250	251	252	244	242	240	243	252	252	248	300	
McLennan County SJCF	293	308	317	309	290	300	302	320	343	331	310	310	311	324	
Ron Jackson Unit I	107	106	103	96	96	95	94	97	102	105	100	100	100	132	
Total, Institutions	1,184	1179	1,175	1,153	1,125	1,130	1,146	1,161	1,185	1,166	1,148	1,148	1158	1,356	
Halfway Houses	159	172	173	174	169	162	152	148	142	152	218	218	170	218	
Total, TJJD Operated Facilities	1,342	1351	1,348	1,327	1,293	1,292	1,298	1,309	1,326	1,318	1,366	1,366	1,328	1,574	
Contract Care ADP	74	70	70	66	59	54	53	58	59	73	78	78	66	125	
TOTAL ADP	1,416	1421	1,418	1,393	1,352	1,345	1,352	1,367	1,385	1,391	1,444	1,444	1394	1,699	
GAA Population Targets	1,699	1699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	1,699	
Over (Under)	-283	-278	-281	-306	-347	-354	-347	-332	-314	-308			-315		
LBB Population Projections	1,466	1,445	1,440	1,438	1,440	1,424	1,432	1,443	1,444	1,466	1,455	1,439	1,444	1,699	
Over (Under)	-50	-24	-22	-45	-88	-79	-80	-76	-59	-75			-60		
Parole Services ADP	672	642	626	617	616	614	584	567	561	561	675	675	617		
GAA Population Targets	852	852	852	852	852	852	852	852	852	852	852	852	852		
Over (Under)	-180	-210	-226	-235	-236	-238	-268	-285	-291	-291			-246		

Juvenile Justice Monthly Monitoring - FY2013 - State Services and Facilities - New Commitments

		Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Yr Total	
N e w C o m m i t m e n t s	Total¹	56	81	59	52	64	63	57	83	94	67	0	0	676	
	Offense Severity														
	Sentenced Offenders	CA	0	0	0	2	0	0	0	0	0	0	0	0	2
	<i>Probation</i>		0	0	0	0	0	0	0	0	0	0			0
	<i>Direct Court</i>		0	0	0	2	0	0	0	0	0	0			2
	Sentenced Offenders	F1	4	4	2	4	7	4	6	4	9	4	0	0	48
	<i>Probation</i>		0	0	0	1	2	1	1	1	2	1			9
	<i>Direct Court</i>		4	4	2	3	5	3	5	3	7	3			39
	Sentenced Offenders	F2	1	3	1	1	1	2	2	1	1	2	0	0	15
	<i>Probation</i>		0	1	0	0	0	1	0	1	0	0			3
	<i>Direct Court</i>		1	2	1	1	1	1	2	0	1	2			12
	Sentenced Offenders	F3	0	0	0	0	0	0	0	0	0	0	0	0	0
	<i>Probation</i>		0	0	0	0	0	0	0	0	0	0			0
	<i>Direct Court</i>		0	0	0	0	0	0	0	0	0	0			0
	Non-Sentenced Offenders	CA	0	0	0	0	0	0	0	0	0	0	0	0	0
	<i>Probation</i>		0	0	0	0	0	0	0	0	0	0			0
	<i>Direct Court</i>		0	0	0	0	0	0	0	0	0	0			0
	Non-Sentenced Offenders	F1	9	10	7	7	5	11	7	14	12	8	0	0	90
	<i>Probation</i>		6	3	4	3	3	4	2	9	5	3			42
	<i>Direct Court</i>		3	7	3	4	2	7	5	5	7	5			48
	Non-Sentenced Offenders	F2	15	25	18	22	22	18	22	28	34	25	0	0	229
	<i>Probation</i>		5	18	12	14	13	10	15	20	21	17			145
	<i>Direct Court</i>		10	7	6	8	9	8	7	8	13	8			84
	Non-Sentenced Offenders	F3	6	16	18	6	19	14	11	21	23	13	0	0	147
	<i>Probation</i>		4	10	12	4	10	4	5	10	16	3			78
	<i>Direct Court</i>		2	6	6	2	9	10	6	11	7	10			69
	Non-Sentenced Offenders	SJ	21	23	13	10	10	14	9	15	15	15	0	0	145
	<i>Probation</i>		13	15	8	8	9	10	6	11	13	10			103
<i>Direct Court</i>		8	8	5	2	1	4	3	4	2	5			42	

¹TJJD changed the method for determining minimum length of stay for youth committed on or after February 1, 2009 who are non-sentenced offenders and for youth whose parole is revoked on or after February 1, 2009, regardless of the commitment date. This does not apply to youth who move back to a residential program from parole as a negative movement. The initial minimum length of stay is calculated based on the severity of the committing offense and an assessment of the danger the youth poses to the community. For youth whose parole is revoked, the minimum length of stay is based on the most serious of the relevant offenses proven at the hearing. As of September 1, 2009, the previous classification system was discontinued for new intakes.

Juvenile Justice Monthly Monitoring - FY2013 - State Total - Reccommitments

		Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Yr Total
R e c o m m i t m e n t s	Total¹	0	1	0	0	1	1	0	0	0	0	0	0	3
	Sentenced Offenders	CA	0	0	0	0	0	0	0	0	0	0		0
	Sentenced Offenders	F1	0	0	0	0	0	0	0	0	0	0		0
	Sentenced Offenders	F2	0	0	0	0	0	0	0	0	0	0		0
	Sentenced Offenders	F3	0	0	0	0	0	0	0	0	0	0		0
	Non-Sentenced Offenders	CA	0	0	0	0	0	0	0	0	0	0		0
	Non-Sentenced Offenders	F1	0	0	0	0	0	0	0	0	0	0		0
	Non-Sentenced Offenders	F2	0	0	0	0	1	0	0	0	0	0		1
	Non-Sentenced Offenders	F3	0	0	0	0	0	0	0	0	0	0		0
	Non-Sentenced Offenders	SJ	0	1	0	0	0	1	0	0	0	0		2

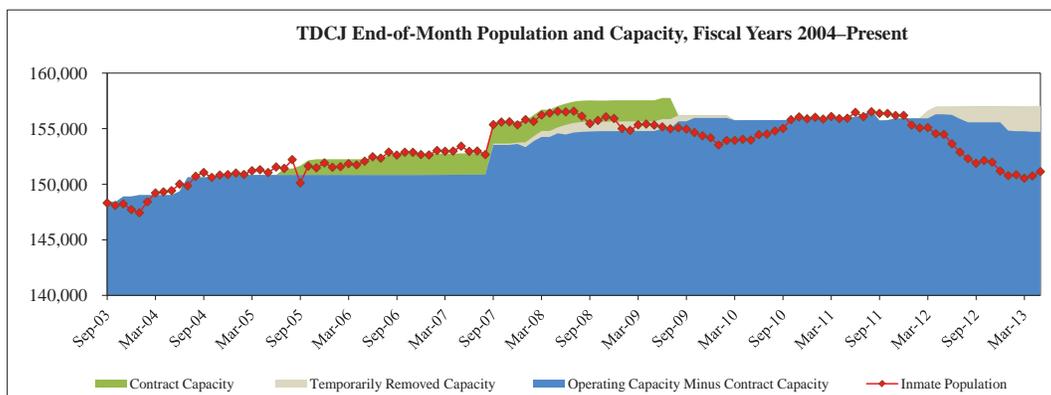
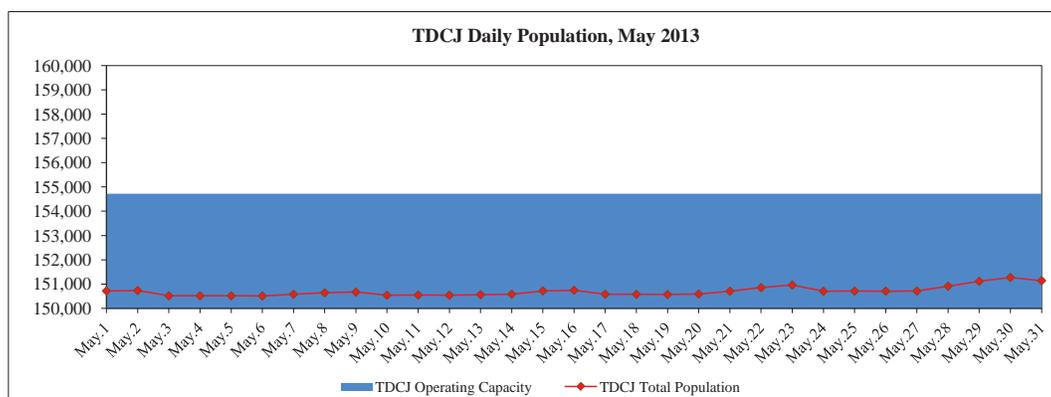
¹TJJD changed the method for determining minimum length of stay for youth committed on or after February 1, 2009 who are non-sentenced offenders and for youth whose parole is revoked on or after February 1, 2009, regardless of the commitment date. This does not apply to youth who move back to a residential program from parole as a negative movement. The initial minimum length of stay is calculated based on the severity of the committing offense and an assessment of the danger the youth poses to the community. For youth whose parole is revoked, the minimum length of stay is based on the most serious of the relevant offenses proven at the hearing. As of September 1, 2009, the previous classification system was discontinued for new intakes.

Monthly Tracking of Adult Correctional Population Indicators (June 2013)

Texas Department of Criminal Justice Correctional Population and Capacity (End of Month)

Month/Year	Total Population (End of Month)	On-Line Bed Capacity	Bed Capacity Adjustments				Operating Capacity	Available Operating Capacity
			Added	Temporarily Removed	Permanently Removed	Gain/Loss		
June 2012	153,641	162,753	0	56	0	-56	156,243	2,602
July 2012	152,895	162,377	0	376	0	-376	155,882	2,987
August 2012	152,302	162,057	0	320	0	-320	155,575	3,273
September 2012	152,027	162,057	0	0	0	0	155,575	3,548
October 2012	152,411	162,057	0	0	0	0	155,575	3,164
November 2012	151,988	162,057	0	0	0	0	155,575	3,587
December 2012	151,191	162,057	0	0	0	0	155,575	4,384
January 2013	150,782	161,280	0	777	0	-777	154,829	4,047
February 2013	150,857	161,224	0	56	0	-56	154,775	3,918
March 2013	150,544	161,224	0	0	0	0	154,775	4,231
April 2013	150,754	161,168	0	56	0	-56	154,721	3,967
May 2013	151,139	161,168	0	0	0	0	154,721	3,582

Note: TDCJ defines operating capacity as 96.0% of its on-line bed capacity. TDCJ is accustomed to going beyond its operating capacity for short periods of time.



On-line bed capacity reflects the total number of TDCJ beds available for the permanent assignment of inmates. On-line bed capacity does not include beds temporarily removed from capacity. At the end of May 2013, TDCJ had 2,313 beds temporarily removed from capacity with 1,473 of these beds removed because of staffing shortages and 840 of these beds converted from Substance Abuse Felony Punishment Facility beds to Intermediate Sanction Facility beds. Beds available for permanent assignment do not include beds used for temporary placement of inmates, such as medical (hospital beds and unit-based infirmary beds), solitary confinement, transfer holding, and pre-hearing detention beds. At the end of May 2013, TDCJ had 2,180 temporary placement beds.

Capacity Adjustments:

- * In April 2013, TDCJ temporarily removed 56 beds from capacity at the East Texas Treatment Facility. These beds were converted from Substance Abuse Felony Punishment beds to Intermediate Sanction Facility beds.
- * In February 2013, TDCJ temporarily removed 56 beds from capacity at the East Texas Treatment Facility. These beds were converted from Substance Abuse Felony Punishment beds to Intermediate Sanction Facility beds.
- * In January 2013, TDCJ temporarily removed 777 beds from capacity due to staffing shortages: 408 beds at the Ware Unit, 201 beds at the Smith Unit, 84 beds at the McConnell Unit, and 84 beds at the Connally Unit.
- * In August 2012, TDCJ temporarily removed 320 beds from capacity at the Connally Unit due to staffing shortages.
- * In July 2012, TDCJ temporarily removed 376 beds from capacity at the Connally Unit due to staffing shortages.
- * In June 2012, TDCJ removed 56 beds from capacity at the East Texas Treatment Center. These beds were converted from Substance Abuse Felony Punishment beds to Intermediate Sanction Facility beds.

Monthly Tracking of Adult Correctional Population Indicators (June 2013)

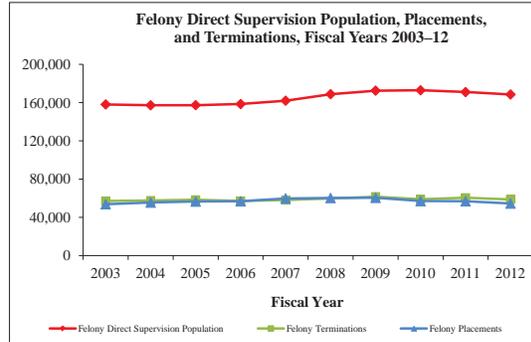
Texas Department of Criminal Justice Community Supervision (Adult Probation) Populations¹

Offenders Under Direct Supervision (End of Month)

Month/Year	Felony	Misdemeanor
April 2012	167,559	93,593
May 2012	167,095	93,904
June 2012	167,133	94,282
July 2012	166,307	93,947
Aug. 2012	166,054	93,743
Sept. 2012	165,893	93,626
Oct. 2012	165,917	94,853
Nov. 2012	165,664	95,035
Dec. 2012	164,838	94,159
Jan. 2013	164,124	93,848
Feb. 2013	164,321	94,682
March 2013	163,694	94,785
Average	165,717	94,205

Supervision Placements²

Month/Year	Felony	Misdemeanor
April 2012	4,616	8,405
May 2012	4,413	9,200
June 2012	4,706	8,848
July 2012	3,961	8,077
Aug. 2012	5,107	9,320
Sept. 2012	4,104	7,971
Oct. 2012	5,067	9,937
Nov. 2012	4,547	8,395
Dec. 2012	3,534	6,580
Jan. 2013	4,379	9,219
Feb. 2013	4,267	8,442
March 2013	4,427	8,410
Total	53,128	102,804

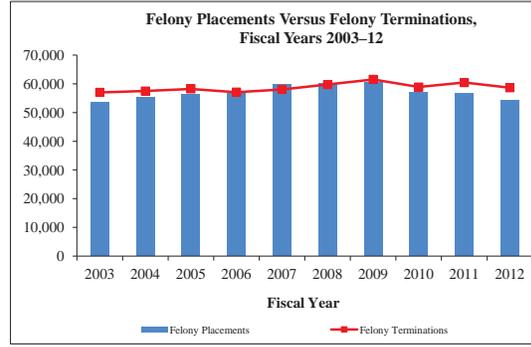


Successful Supervision Terminations³

Month/Year	Felony	Misdemeanor
April 2012	2,842	6,613
May 2012	2,849	6,627
June 2012	2,533	5,876
July 2012	2,426	6,003
Aug. 2012	2,737	6,499
Sept. 2012	2,391	5,945
Oct. 2012	2,787	6,543
Nov. 2012	2,231	5,721
Dec. 2012	2,034	5,021
Jan. 2013	2,413	6,104
Feb. 2013	2,478	6,164
March 2013	2,796	6,375
Total	30,517	73,491

Unsuccessful Supervision Terminations⁴

Month/Year	Felony	Misdemeanor
April 2012	2,007	1,818
May 2012	2,228	2,046
June 2012	2,007	1,958
July 2012	1,853	1,872
Aug. 2012	2,397	2,279
Sept. 2012	1,898	1,820
Oct. 2012	2,246	2,126
Nov. 2012	1,924	1,824
Dec. 2012	1,705	1,388
Jan. 2013	2,141	1,944
Feb. 2013	1,914	1,735
March 2013	1,969	1,830
Total	24,289	22,640



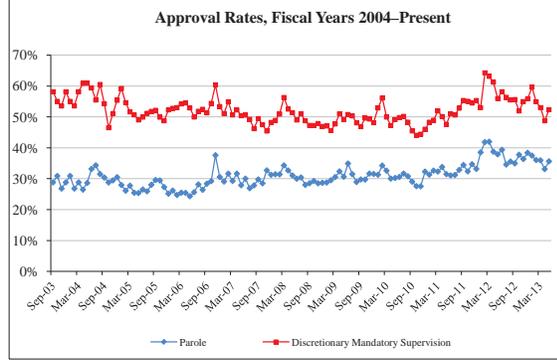
Parole and Discretionary Mandatory Supervision Approval Rates

Parole

Month/Year	Cases Considered	Cases Approved
June 2012	6,140	2,417
July 2012	7,234	2,502
Aug. 2012	8,173	2,906
Sep. 2012	6,232	2,179
Oct. 2012	7,662	2,893
Nov. 2012	6,359	2,313
Dec. 2012	4,986	1,914
Jan. 2013	6,731	2,524
Feb. 2013	5,589	2,014
Mar. 2013	6,283	2,259
Apr. 2013	6,295	2,085
May 2013	7,616	2,713
Total	79,300	28,719

Discretionary Mandatory Supervision

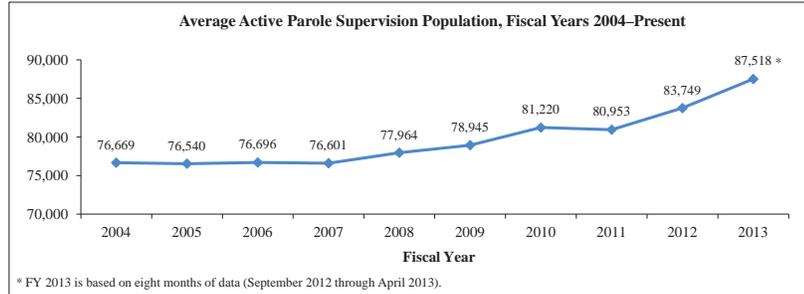
Month/Year	Cases Considered	Cases Approved
June 2012	1,401	815
July 2012	1,759	991
Aug. 2012	1,804	1,001
Sep. 2012	1,314	731
Oct. 2012	1,729	898
Nov. 2012	1,386	762
Dec. 2012	1,161	649
Jan. 2013	1,892	1,128
Feb. 2013	1,371	753
Mar. 2013	1,475	782
Apr. 2013	1,489	726
May 2013	1,607	841
Total	18,388	10,077



Parole Supervision Population

Active Parole Supervision Population

Month/Year	Total Population (End of Month)
May 2012	84,979
June 2012	85,624
July 2012	86,323
Aug. 2012	86,786
Sep. 2012	86,970
Oct. 2012	87,121
Nov. 2012	87,367
Dec. 2012	87,469
Jan. 2013	87,517
Feb. 2013	87,773
Mar. 2013	87,985
Apr. 2013	87,945



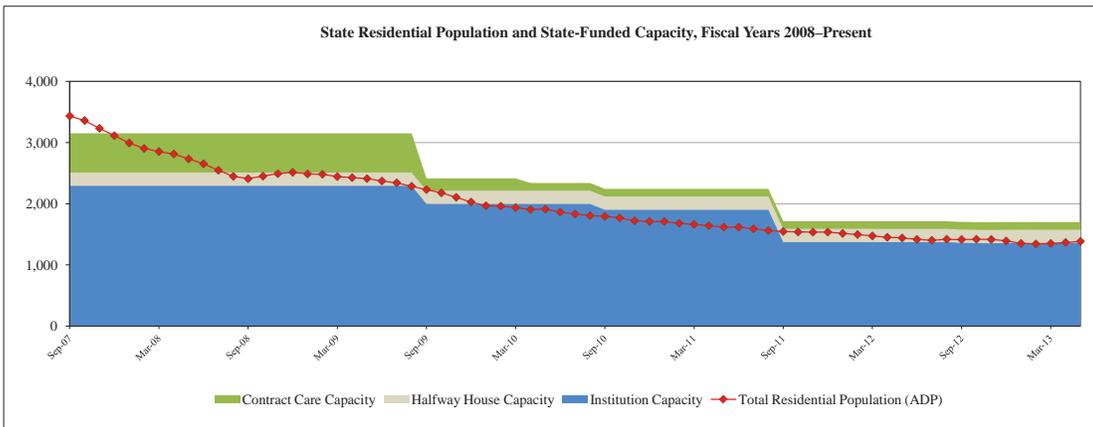
¹⁻⁴ All footnotes are detailed on page 5.

Monthly Tracking of Juvenile Correctional Population Indicators (June 2013)

Texas Juvenile Justice Department: State Correctional Populations and Capacity¹

Residential Populations (Average Daily Population)				
Month/ Year	Institutions	Halfway Houses	Contract Care	Total Residential Population
Jun-12	1,161	172	83	1,416
Jul-12	1,169	162	72	1,403
Aug-12	1,185	156	78	1,419
Sep-12	1,184	158	74	1,416
Oct-12	1,178	172	70	1,420
Nov-12	1,174	173	69	1,416
Dec-12	1,152	174	66	1,392
Jan-13	1,124	168	59	1,351
Feb-13	1,129	161	54	1,344
Mar-13	1,145	152	54	1,351
Apr-13	1,161	148	58	1,367
May-13	1,184	142	58	1,384

State-Funded Capacity and Utilization Rates					
Institutions		Halfway House		Contract Care	
Capacity	Utilization Rate	Capacity	Utilization Rate	Capacity	Utilization Rate
1,372	85%	218	79%	125	67%
1,372	85%	218	74%	125	57%
1,372	86%	218	72%	125	62%
1,356	87%	218	72%	125	59%
1,356	87%	218	79%	125	56%
1,356	87%	218	79%	125	56%
1,356	85%	218	80%	125	53%
1,356	83%	218	77%	125	47%
1,356	83%	218	74%	125	43%
1,356	84%	218	70%	125	43%
1,356	86%	218	68%	125	46%
1,356	87%	218	65%	125	46%



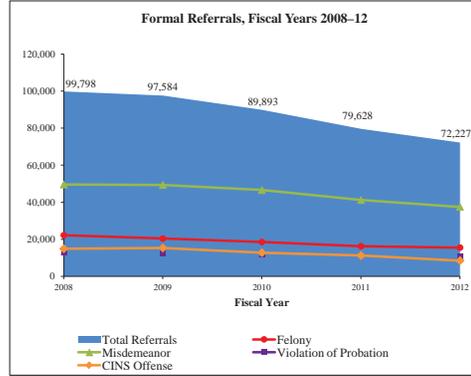
Month/ Year	State Residential Admissions by Admission Type								Total Admissions
	New Commitments ²		Recommitments		Parole Revocations ⁵			Other ⁶	
	Determinate Sentence ³	Indeterminate Sentence ⁴	Determinate Sentence	Indeterminate Sentence	Felony Offense	Misdemeanor Offense	Technical Violation		
Jun-12	4	69	1	0	2	7	8	1	92
Jul-12	5	67	0	0	1	4	10	4	91
Aug-12	9	76	0	1	2	2	7	3	100
Sep-12	5	51	0	0	0	6	5	2	69
Oct-12	7	74	0	1	1	3	7	7	100
Nov-12	3	56	0	0	2	6	5	2	74
Dec-12	7	45	0	0	2	9	1	3	67
Jan-13	8	56	0	1	1	0	4	4	74
Feb-13	6	57	0	1	1	5	7	4	81
Mar-13	8	49	0	0	1	5	10	2	75
Apr-13	5	78	0	0	1	9	16	6	115
May-13	10	84	0	0	0	4	9	5	112
FY '12 thru May	91	539	5	12	10	34	61	38	790
FY '13 thru May	59	550	0	3	9	47	64	35	767
# change '12 to '13	-32	11	-5	-9	-1	13	3	-3	-23
% change '12 to '13	-35.2%	2.0%	-100.0%	-75.0%	-10.0%	38.2%	4.9%	-7.9%	-2.9%

Month/ Year	Average Length of Stay for State Residential Releases (In Months)						
	New Commitments	ReCommitments	Parole Revocations			Other	Total Average Length of Stay
			Felony Offense	Misdemeanor Offense	Technical Violation		
Jun-12	18.1	14.0	1.4	10.6	8.8	2.2	15.9
Jul-12	18.8	27.0	N/A (No Releases)	6.5	7.8	11.2	17.7
Aug-12	18.9	14.8	11.1	9.8	9.2	9.0	17.3
Sep-12	18.0	20.1	N/A (No Releases)	8.6	15.0	4.2	16.4
Oct-12	17.5	23.4	4.2	15.9	1.2	0.1	16.6
Nov-12	18.9	14.0	13.0	10.9	8.0	1.9	17.2
Dec-12	20.1	19.1	10.6	6.2	8.7	2.1	18.5
Jan-13	19.8	12.0	2.2	9.3	7.6	0.7	16.4
Feb-13	17.2	43.5 ⁷	17.7	9.4	7.9	3.5	16.1
Mar-13	19.2	22.5	N/A (No Releases)	9.0	10.9	4.2	17.5
Apr-13	18.3	N/A (No Releases)	15.5	10.2	9.1	1.7	16.5
May-13	19.1	15.9	9.0	7.7	10.5	N/A (No Releases)	16.8

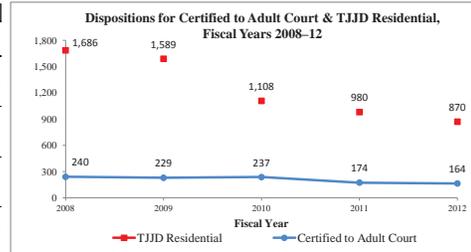
State Parole Populations (Average Daily Population)		
Texas Juvenile Justice Dept.	Interstate Compact (transfer-ins)	Total Parole Population
676	23	698
669	28	697
654	25	679
635	31	666
612	33	645
596	32	628
587	30	617
584	26	610
583	22	605
554	23	577
539	21	560
534	19	553

¹⁻⁷ All footnotes are detailed on page 5.

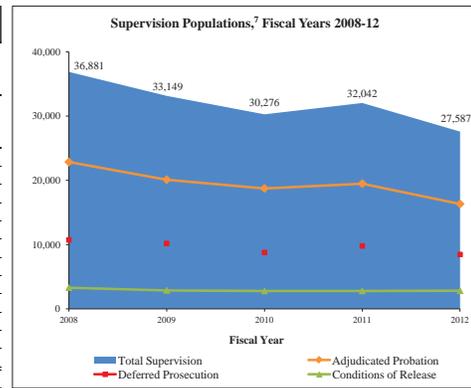
Formal Referrals to Juvenile Probation Department by Offense Type ¹					
Month/Year	Felony Offense	Misdemeanor Offense ²	Violation of Probation	Conduct in Need of Supervision ³	Total Referrals
May-12	1,467	3,908	1,138	919	7,432
Jun-12	1,080	2,627	785	675	5,167
Jul-12	1,087	2,315	746	552	4,700
Aug-12	1,150	2,166	798	577	4,691
Sep-12	1,083	2,582	859	482	5,006
Oct-12	1,307	3,335	1,097	659	6,398
Nov-12	1,128	2,932	858	655	5,573
Dec-12	1,121	2,818	789	599	5,327
Jan-13	1,232	3,180	913	781	6,106
Feb-13	1,319	3,396	896	694	6,305
Mar-13	1,217	3,096	891	691	5,895
Apr-13	1,275	3,615	993	733	6,616
FY '12 thru April	10,725	26,463	7,298	5,751	50,237
FY '13 thru April	9,682	24,954	7,296	5,294	47,226
# change '12 to '13	-1,043	-1,509	-2	-457	-3,011
% change '12 to '13	-9.7%	-5.7%	0.0%	-7.9%	-6.0%



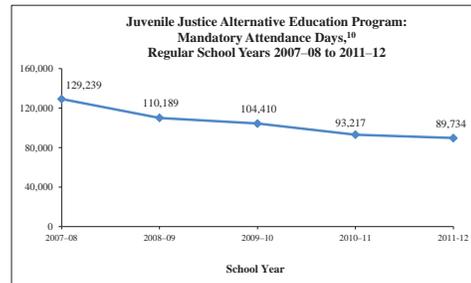
Dispositions by Disposition Type ⁴							
Quarter/Year	Certified to Adult	TJJD Residential	Adjudicated Probation	Deferred Prosecution	Supervisory Caution	Dismissed	Total Disposition
Quarter 3, FY12 (Mar. 2012 - May 2012)	49	221	5,337	5,662	4,240	3,901	19,410
Quarter 4, FY12 (June 2012 - Aug 2012)	42	238	4,821	4,843	3,857	3,786	17,587
Quarter 1, FY13 (Sep 2012 - Nov 2012)	51	190	4,522	4,112	3,362	3,476	15,713
Quarter 2, FY13 (Dec 2012 - Feb 2013)	36	176	4,265	4,505	3,353	3,394	15,729



Supervision Populations by Supervision Type End of Month/ Average Daily Population ⁵								
Month/Year	Supervisions				Accompanying Conditions of Supervision ⁶			Other
	Conditions of Release	Deferred Prosecution	Adjudicated Probation	Total Supervisions	Intensive Supervision	Residential Placement	Temporary Supervision	
May-12	3,107	9,160	16,240	28,507	2,268	2,522	2,879	
Jun-12	2,918	9,233	16,138	28,289	2,324	2,473	2,826	
Jul-12	2,727	9,290	16,196	28,213	2,296	2,457	2,632	
Aug-12	2,475	9,105	16,220	27,800	2,269	2,396	2,699	
Sep-12	2,421	8,726	15,279	26,426	2,209	2,352	2,360	
Oct-12	2,499	8,391	15,352	26,242	2,225	2,444	2,310	
Nov-12	2,652	7,714	15,168	25,534	2,120	2,413	2,206	
Dec-12	2,751	7,486	15,071	25,308	2,176	2,363	2,141	
Jan-13	2,841	7,381	14,826	25,048	2,192	2,267	2,813	
Feb-13	2,882	7,442	14,725	25,049	2,169	2,316	2,843	
Mar-13	2,960	7,587	14,594	25,141	2,140	2,329	2,909	
Apr-13	2,987	7,821	14,525	25,333	2,153	2,296	2,987	
Average	2,768	8,278	15,361	26,408	2,212	2,386	2,634	



Juvenile Justice Alternative Education Program (JJAEP): Mandatory Students ⁸				
Month/Year	Total Participants (End of Month)	Additions	Exits	Mandatory Attendance Days ⁹
May-12	593	143	230	12,679
Jun-12	331	8	52	1,121
Jul-12 (summer school)	120	0	43	445
Aug-12	465	51	105	2,037
Sep-12	469	63	67	6,898
Oct-12	493	139	113	8,227
Nov-12	491	113	93	6,894
Dec-12	492	81	99	5,877
Jan-13	506	135	107	6,710
Feb-13	524	121	102	8,004
Mar-13	553	111	79	6,587
Apr-13	557	102	101	10,046



¹⁻¹⁰ All footnotes are detailed on page 5.

Supplemental Definition and Classification

Texas Department of Criminal Justice Community Supervision (Adult Probation) Populations

¹ During fiscal year 2010, the Texas Department of Criminal Justice – Community Justice Assistance Division (CJAD) transitioned from compiling aggregate population data from counties through the Monthly Community Supervision and Corrections Report (MCSCR) to generating monthly population reports based on detailed case-based data collected through the Community Supervision Tracking System / Intermediate System (CSTS Intermediate System). Community supervision data through fiscal year 2009 are based on population counts reported to the MCSCR, and fiscal years 2010 to 2012 data are based on monthly reports generated from the CSTS Intermediate System. Community supervision data will be updated on a quarterly basis.

² Supervision placements include adjudicated probation, deferred adjudication, return from shock incarceration, and return from state boot camp.

³ Successful supervision terminations include early termination, and expired term.

⁴ Unsuccessful supervision terminations include revocation to county jail, state jail, prison, state boot camp, and other revocations.

Texas Juvenile Justice Department: State Correctional Populations and Capacity

¹ Historical numbers reflected in this report may be updated to reflect current information. The 16 bed reduction between fiscal year 2012 and fiscal year 2013 came from the McLennan County State Juvenile Correctional Facility.

² A new commitment is a juvenile committed to the Texas Juvenile Justice Department (TJJD) for the first time, and a recommitment is a juvenile who had been committed to TJJD at least once prior to the current commitment.

³ A determinate sentence is a commitment for a specified period of time that is set by the juvenile court and can last up to 40 years in length; youth who have not completed their sentence length by their 19th birthday are transferred to the adult system to complete the sentence.

⁴ An indeterminate sentence is a commitment for an unspecified length of time up to the child's 19th birthday; TJJD has sole discretion over the commitment length.

⁵ The parole revocation information in this table presents the offense category that initiated the parole revocation.

⁶ Other commitments (also referred to as negative movements) are juveniles returned to a secure facility for medical care, mental health care, and other non-disciplinary reasons. It also includes juveniles moved to a secure facility for a court hearing that does not result in a revocation.

⁷ This involved only one case.

Texas Juvenile Justice Department: Juvenile Probation Department Supervision Populations

¹ A formal referral occurs when: 1) delinquent conduct, conduct indicating a need for supervision (CINS), or violation of probation was allegedly committed; 2) the juvenile probation department has jurisdiction and venue; and 3) face-to-face contact occurs with the department or official designated by the juvenile board. Juveniles are typically referred to juvenile probation departments by schools and police but may also be referred by social workers, parents, and others. Historical numbers reflected in this report may be updated to reflect current information.

² Misdemeanor Offenses include contempt of magistrate orders in addition to class A and B misdemeanor offenses.

³ Conduct in Need of Supervision (CINS) is a non-criminal offense for a juvenile and includes public intoxication, truancy, running away from home, fineable-only offenses that have been transferred to a juvenile court from a municipal or justice court, inhalant abuse, and expulsion from an alternative school setting for persistent misconduct.

⁴ Dispositions reflect the outcomes of referrals to juvenile probation departments. The dispositions listed above do not include consolidated or transferred cases. Adjudicated probation includes all adjudicated dispositions of probation and modification of probation. Dismissed dispositions include dismissals, findings of not guilty, and findings of no probable cause. Supervisory caution is a non-judicial disposition that may involve such actions as referring the child to a social service agency or a community-based first offender program operated by law enforcement, contacting parents to inform them of the child's activities, or simply warning the child about his or her activities. Historical numbers reflected in this report may be updated to reflect current information.

⁵ Counts for December 2011 through August 2012 represent the end of month population, while counts for September 2012 through December 2012 represent the average daily population.

⁶ Juveniles under pre-disposition, deferred prosecution, or adjudicated probation supervision may also be on Intensive Supervision (ISP) and/or placed in a residential facility. ISP is a form of supervision that typically involves smaller caseloads supervised by specially trained probation officers and more frequent contacts between the juvenile and his or her probation officer. Juveniles under deferred prosecution or adjudicated probation supervision may be placed in a secure or nonsecure residential facility that is administered by a juvenile probation department or a contracted organization.

⁷ Average of each fiscal year's end-of-month supervision populations.

⁸ The Juvenile Justice Alternative Education Program (JJAEP) table and graph only captures information about students expelled for mandatory reasons because the state only provides funding for these JJAEP students though JJAEPs may accept students referred for discretionary reasons. In the 2010–11 school year, 27 JJAEPs were in operation and 7 of these JJAEPs provided summer school. Notably, the number of mandatory attendance days in June is low because many schools close in May and others only operate for part of June. The counts in summer school are also typically low because operating a summer school is optional. Historical numbers reflected in this report may be updated to reflect current information.

⁹ Mandatory Attendance Days reflect the sum of the number of days each mandatory student attends JJAEPs within the month.

¹⁰ The Juvenile Justice Alternative Education Program graph reflects mandatory attendance days accrued during the regular school year and does not include those accrued during summer school. Since summer school is optional and only available when sufficient funding exists, including only the regular school year renders year-to-year results that are comparable over time.

Texas Juvenile Justice Department

Executive Summary by Strategy AY 2013 through June 30, 2013

	General Appropriations Act	Amended Budget	Expended/ Disbursed ² YTD	% Expended
<u>Strategies:</u>				
A.1.1. Prevention & Intervention	-	2,701,000	2,418,983	89.6%
A.1.2. Community Supervision / A.1.4. Post-Adjudication Facilities	127,241,695	125,892,890	108,495,804	86.2%
A.1.3. Diversion Programs	19,492,500	19,492,500	18,113,799	92.9%
A.1.5. Juvenile Justice Alternative Ed. Pgm.	8,614,302	8,614,302	5,674,781	65.9%
A.1.6. Harris County Boot Camp	1,000,000	1,000,000	916,667	91.7%
A.2.1. Training & Certification	411,101	683,813	470,150	68.8%
A.2.2. Monitoring & Inspections	2,187,557	3,153,356	2,468,943	78.3%
B.1.1. Assessment & Orientation	2,751,087	3,078,434	2,004,639	65.1%
B.1.2. Facility Operations	81,281,857	84,005,635	69,263,666	82.5%
B.1.3. Education	19,448,103	18,691,661	15,140,090	81.0%
B.1.4. Halfway House Operations	10,221,432	10,997,509	9,170,048	83.4%
B.1.5. Health Care	12,067,568	10,755,677	8,244,208	76.6%
B.1.6. Mental Health (Psychiatric) Care	1,242,204	924,702	715,901	77.4%
B.1.7. General Rehabilitation Treatment	8,681,710	8,640,408	6,957,640	80.5%
B.1.8. Specialized Rehabilitation Treatment	5,430,875	5,501,874	4,130,690	75.1%
B.1.9. Contract Capacity	6,489,236	4,001,914	2,501,116	62.5%
B.1.10. Parole Services	4,775,843	5,228,647	4,315,429	82.5%
B.2.1. Office of the Inspector General	2,036,437	1,784,605	1,434,233	80.4%
B.2.2. Health Care Oversight	1,410,466	979,083	779,192	79.6%
B.2.3. Interstate Agreement	310,939	245,728	177,051	72.1%
B.3.1. Construct & Renovate Facilities	-	2,287,710	276,790	12.1%
C.1.1. Office of the Independent Ombudsman	275,018	397,290	317,880	80.0%
D.1.1. Central Administration	10,097,081	7,853,964	6,038,479	76.9%
D.1.2. Information Resources	4,933,006	6,357,381	5,029,096	79.1%
TOTAL - Strategy Budget	\$330,400,017	\$333,270,083	\$275,055,275	82.5%
<u>Method of Finance:</u>				
General Revenue	300,576,348	300,576,348	258,466,736	86.0%
Federal Funds	13,354,861	15,329,368	6,217,425	40.6%
Criminal Justice Grants	-	116,837	88,347	75.6%
General Obligation Bonds	-	1,463,741	276,790	18.9%
Appropriated Receipts	1,628,913	1,628,913	64,428	4.0%
Interagency Contracts	14,839,895	14,154,876	9,941,549	70.2%
TOTAL - Method of Finance	\$330,400,017	\$333,270,083	\$275,055,275	82.5%

Notes:

1. The normal range is +/- 5% of the straight-line projection of 83.3% for June.
2. Amounts reflect grant funds disbursed to the counties.
3. Red represents areas \geq (greater than or equal to) 87.5%.

Texas Juvenile Justice Department

Budget by Strategy/Program FY 2013 through June 30, 2013

Strategy/Program	Amended Budget	Expended/ Disbursed YTD	Projected Thru Yr End	Projected YE Balance	% Expended
A.1.1. Prevention & Intervention	2,701,000	2,418,983	282,017	-	89.6%
A.1.2. Community Supervision / A.1.4 Post-Adjudication Facilities	125,892,890	108,495,804	17,397,086	-	86.2%
A.1.3. Diversion Programs	19,492,500	18,113,799	1,378,701	-	92.9%
A.1.5. Juvenile Justice Alternative Ed. Pgm.	8,614,302	5,674,781	2,939,521	-	65.9%
A.1.6. Harris County Boot Camp	1,000,000	916,667	83,333	-	91.7%
A.2.1. Training & Certification					
Training and Certification	659,776	450,530	177,003	32,243	68.3%
SORM / Unemployment/1% ERS Cont.	24,037	19,620	4,417	-	81.6%
Subtotal - Strategy	683,813	470,150	181,420	32,243	68.8%
A.2.2. Monitoring & Inspections					
Monitoring and Inspection	2,774,474	2,247,051	453,444	73,979	81.0%
Placement Services - Title IV-E	232,908	89,984	142,924	-	38.6%
SORM / Unemployment/1% ERS Cont.	145,974	131,908	14,066	-	90.4%
Subtotal - Strategy	3,153,356	2,468,943	610,434	73,979	78.3%
B.1.1. Assessment & Orientation					
Ron Jackson Unit I	867,649	746,557	136,392	(15,300)	86.0%
Mart Complex	1,238,536	1,039,622	196,236	2,678	83.9%
Automated Assessment - Assessment.com	827,000	115,835	-	711,165	14.0%
SORM / Unemployment/ 1% ERS Cont.	145,249	102,625	42,624	-	70.7%
Subtotal - Strategy	3,078,434	2,004,639	375,252	698,543	65.1%
B.1.2. Facility Operations					
Ron Jackson Unit I	9,219,700	7,581,921	1,643,208	(5,429)	82.2%
Gainesville State School	13,046,290	10,152,588	2,544,665	349,037	77.8%
Giddings State School	13,783,012	11,532,511	2,212,011	38,490	83.7%
Evins Regional Juvenile Center	9,479,182	8,211,433	1,529,881	(262,132)	86.6%
Corsicana Treatment Center	9,977,608	8,137,868	1,771,505	68,235	81.6%
Mart Complex	17,678,190	14,996,743	3,015,637	(334,190)	84.8%
Phoenix Program	1,399,174	1,160,026	237,714	1,434	82.9%
Administration and Support	2,906,095	2,386,601	445,107	74,387	82.1%
Student Phone Services	305,351	265,844	39,507	-	87.1%
Other Funds - Rider 3	383,913	64,428	319,485	-	16.8%
PREA Grant	337,313	266,709	70,604	-	79.1%
Ongoing Closed Facilities	450,933	329,505	121,428	-	73.1%
Data Center Services	418,030	418,030	-	-	100.0%
SORM / Unemployment / SWCAP/1% ERS Cont.	4,620,844	3,759,459	861,385	-	81.4%
Subtotal - Strategy	84,005,635	69,263,666	14,812,138	(70,169)	82.5%

Texas Juvenile Justice Department

Budget by Strategy/Program FY 2013 through June 30, 2013

Strategy/Program	Amended Budget	Expended/ Disbursed YTD	Projected Thru Yr End	Projected YE Balance	% Expended
B.1.3. Education					
Ron Jackson Unit I	1,638,144	1,379,902	291,483	(33,241)	84.2%
Gainesville State School	2,489,690	2,078,174	403,103	8,413	83.5%
Giddings State School	2,777,448	2,238,328	406,502	132,618	80.6%
Evins Regional Juvenile Center	1,706,895	1,300,135	267,066	139,694	76.2%
Corsicana Treatment Center	2,123,229	1,546,060	321,998	255,171	72.8%
Mart Complex	3,099,431	2,559,386	472,409	67,636	82.6%
ISD - CO	70,000	45,571	15,539	8,890	65.1%
Federal Education Grants	1,743,703	1,757,489	(13,786)	-	100.8%
Federal Education Grants - Computers	838,000	441,658	396,342	-	52.7%
TEA (21663)	12,767	44,094	(31,327)	-	0.0%
Halfway House Services	122,480	141,693	(16,876)	(2,337)	115.7%
Phoenix Program	204,734	142,163	62,571	-	69.4%
Parole	120,651	99,684	19,445	1,522	82.6%
Administration and Support	707,371	567,909	128,868	10,594	80.3%
SORM / Unemployment/1% ERS Cont.	1,037,118	797,844	239,274	-	76.9%
Subtotal - Strategy	18,691,661	15,140,090	2,962,611	588,960	81.0%
B.1.4. Halfway House Operations					
Halfway House Services	10,525,150	8,774,154	1,681,898	69,098	83.4%
SORM / Unemployment/1% ERS Cont.	472,359	395,894	76,465	-	83.8%
Subtotal - Strategy	10,997,509	9,170,048	1,758,363	69,098	83.4%
B.1.5. Health Care					
Ron Jackson Unit I	1,675,175	1,281,695	222,742	170,738	76.5%
Gainesville State School	1,658,827	1,165,207	238,336	255,284	70.2%
Giddings State School	1,585,903	1,203,229	240,397	142,277	75.9%
Evins Regional Juvenile Center	1,296,775	1,095,727	219,772	(18,724)	84.5%
Corsicana Treatment Center	1,715,439	1,291,787	265,315	158,337	75.3%
Mart Complex	2,473,877	1,913,554	322,840	237,483	77.4%
Halfway House Services	274,520	246,966	51,545	(23,991)	90.0%
Contract Care Services	75,161	46,043	29,118	-	61.3%
Subtotal - Strategy	10,755,677	8,244,208	1,590,065	921,404	76.6%
B.1.6. Mental Health (Psychiatric) Care					
Ron Jackson Unit I	111,120	142,625	28,034	(59,539)	128.4%
Gainesville State School	73,508	66,351	7,157	-	90.3%
Giddings State School	40,099	9,012	1,802	29,285	22.5%
Evins Regional Juvenile Center	52,877	17,369	3,474	32,034	32.8%
Corsicana Treatment Center	178,512	206,375	41,275	(69,138)	115.6%
Mart Complex	355,671	184,399	36,703	134,569	51.8%
Halfway House Services	55,975	45,357	9,071	1,547	81.0%
Contract Care Services	56,940	44,413	8,883	3,644	78.0%
Subtotal - Strategy	924,702	715,901	136,400	72,401	77.4%

Texas Juvenile Justice Department

Budget by Strategy/Program FY 2013 through June 30, 2013

Strategy/Program	Amended Budget	Expended/ Disbursed YTD	Projected Thru Yr End	Projected YE Balance	% Expended
B.1.7. General Rehabilitation					
Ron Jackson Unit I	961,112	765,727	156,467	38,918	79.7%
Gainesville State School	1,412,464	1,189,376	205,715	17,373	84.2%
Giddings State School	1,230,572	1,003,758	219,020	7,794	81.6%
Evins Regional Juvenile Center	941,896	781,652	155,361	4,883	83.0%
Corsicana Treatment Center	401,456	344,547	53,652	3,257	85.8%
Mart Complex	1,252,007	940,453	214,844	96,710	75.1%
Contract Care Services	478,011	335,074	142,937	-	70.1%
Halfway House Services	610,740	484,016	104,939	21,785	79.3%
Phoenix Program	190,780	177,083	13,441	256	92.8%
Administration and Support	650,361	542,138	77,580	30,643	83.4%
SORM / Unemployment/1% ERS Cont.	511,009	393,816	117,193	-	77.1%
Subtotal - Strategy	8,640,408	6,957,640	1,461,149	221,619	80.5%
B.1.8. Specialized Rehab Treatment					
Ron Jackson Unit I	388,941	331,738	61,752	(4,549)	85.3%
Gainesville State School	171,795	158,747	27,976	(14,928)	92.4%
Giddings State School	970,702	715,426	139,069	116,207	73.7%
Evins Regional Juvenile Center	164,825	148,856	27,205	(11,236)	90.3%
Corsicana Treatment Center	1,398,300	956,211	182,726	259,363	68.4%
Mart Complex	628,992	522,837	101,949	4,206	83.1%
Contract Care Services	24,966	4,518	904	19,544	18.1%
Halfway House Services	713,243	515,618	99,279	98,346	72.3%
DSHS	691,000	521,845	169,155	-	75.5%
SORM / Unemployment/1% ERS Cont.	349,110	254,894	94,216	-	73.0%
Subtotal - Strategy	5,501,874	4,130,690	904,231	466,953	75.1%
B.1.9. Contract Capacity					
Contract Care Administration	587,296	470,456	139,133	(22,293)	80.1%
Contract Care-Residential	1,621,173	1,304,761	260,952	55,460	80.5%
Title IV-E Contract Care	1,618,798	642,605	976,193	-	39.7%
Title IV-E - CO Direct	139,202	59,022	80,180	-	42.4%
SORM / Unemployment/1% ERS Cont.	35,445	24,272	11,173	-	68.5%
Subtotal - Strategy	4,001,914	2,501,116	1,467,631	33,167	62.5%
B.1.10. Parole Services					
Parole	4,287,894	3,713,312	754,722	(180,140)	86.6%
GitRedy Grant - OJJDP	360,783	165,672	195,111	-	45.9%
Regional Pilot - MST/FFT	200,000	103,617	96,383	-	51.8%
Administration and Support	236,055	197,407	23,413	15,235	83.6%
SORM / Unemployment/1% ERS Cont.	143,915	135,421	8,494	-	94.1%
Subtotal - Strategy	5,228,647	4,315,429	1,078,123	(164,905)	82.5%

Texas Juvenile Justice Department

Budget by Strategy/Program FY 2013 through June 30, 2013

Strategy/Program	Amended Budget	Expended/ Disbursed YTD	Projected Thru Yr End	Projected YE Balance	% Expended
B.2.1. Office of the Inspector General					
Office of Inspector General	1,269,077	1,040,878	178,356	49,843	82.0%
Incident Calling Center	416,900	317,440	100,216	(756)	76.1%
SORM / Unemployment/1% ERS Cont.	98,628	75,915	22,713	-	77.0%
Subtotal - Strategy	1,784,605	1,434,233	301,285	49,087	80.4%
B.2.2. Health Care Oversight					
Central Office Direct	922,242	732,773	135,892	53,577	79.5%
SORM / Unemployment/1% ERS Cont.	56,841	46,419	10,422	-	81.7%
Subtotal - Strategy	979,083	779,192	146,314	53,577	79.6%
B.2.3. Interstate Agreement					
Interstate Compact	229,630	167,661	61,565	404	73.0%
SORM / Unemployment/1% ERS Cont.	16,098	9,390	6,708	-	58.3%
Subtotal - Strategy	245,728	177,051	68,273	404	72.1%
B.3.1. Construct & Renovate Facilities					
Repair and Rehab	2,287,710	276,790	1,178,324	832,596	12.1%
Subtotal - Strategy	2,287,710	276,790	1,178,324	832,596	12.1%
C.1.1. Office of the Independent Ombudsman					
Administration and Support	259,320	212,873	36,837	9,610	82.1%
CJD - OIO Expanded Services	116,837	88,347	28,490	-	75.6%
SORM / Unemployment/1% ERS Cont.	21,133	16,660	4,473	-	78.8%
Subtotal - Strategy	397,290	317,880	69,800	9,610	80.0%
D.1.1 Central Administration					
Central Administration	7,393,135	5,663,275	1,226,847	503,013	76.6%
Indirect Cost	59,060	51,917	7,143	-	87.9%
SORM / Unemployment/1% ERS Cont.	401,769	323,287	78,482	-	80.5%
Subtotal - Strategy	7,853,964	6,038,479	1,312,472	503,013	76.9%
D.1.2. Information Resources					
Management Information Resources	3,914,129	2,806,543	756,959	350,627	71.7%
Time MGMT (58003)	807,595	808,021	(426)	-	100.1%
Data Center Services	1,321,728	1,260,232	61,496	-	95.3%
JCMS	141,842	-	141,842	-	0.0%
SORM / Unemployment/1% ERS Cont.	172,087	154,300	17,787	-	89.7%
Subtotal - Strategy	6,357,381	5,029,096	977,658	350,627	79.1%
TOTAL - TJJD	\$333,270,083	\$275,055,275	\$53,472,602	\$4,742,206	82.5%

Texas Juvenile Justice Department

Budget by Strategy/Program FY 2013 through June 30, 2013

Strategy/Program	Amended Budget	Expended/ Disbursed YTD	Projected Thru Yr End	Projected YE Balance	% Expended
<i>Method of Finance:</i>					
General Revenue	300,576,348	258,466,736	38,200,002	3,909,610	86.0%
Federal Funds	15,329,368	6,217,425	9,111,943	-	40.6%
Criminal Justice Grants	116,837	88,347	28,490	-	75.6%
General Obligation Bonds	1,463,741	276,790	354,355	832,596	18.9%
Appropriated Receipts	1,628,913	64,428	1,564,485	-	4.0%
Interagency Contracts	14,154,876	9,941,549	4,213,327	-	70.2%
TOTAL - Method of Finance	\$333,270,083	\$275,055,275	\$53,472,602	\$4,742,206	82.5%

	Amended Budget	Expended/ Disbursed YTD *	Projected Thru Yr End	Projected YE Balance	% Expended
Goal A: Community Juvenile Justice	161,537,861	138,559,127	22,872,512	106,222	85.8%
Goal B: State Services and Facilities	157,123,587	125,110,693	28,240,160	3,772,734	79.6%
Goal C: Office of the Independent Ombudsman	397,290	317,880	69,800	9,610	80.0%
Goal D: Indirect Administration	14,211,345	11,067,575	2,290,130	853,640	77.9%
TOTAL - Goal Summary	\$333,270,083	\$275,055,275	\$53,472,602	\$4,742,206	82.5%

1. The normal range is +/- 5% of the straight-line projection of 83.3% for June.
2. Red represents areas greater than or equal to 87.5%

Texas Juvenile Justice Department

Lapse Report Summary

FY 2013 Through June 30, 2013

Facility	Budgeted	%	Lapse	%	Remaining Earnings	
	Lapse ¹	Budgeted ²	YTD	Earned	\$	%
Corsicana Treatment Ctr.	1,123,955	9.09%	1,292,910	115.0%	(168,955)	-15.0%
Evins Regional Juv. Ctr.	1,006,306	8.96%	776,473	77.2%	229,833	22.8%
Gainesville State School	1,407,519	9.00%	2,079,470	147.7%	(671,951)	-47.7%
Giddings State School	1,535,676	8.99%	1,714,245	111.6%	(178,569)	-11.6%
Ron Jackson Unit I	1,073,218	9.00%	778,900	72.6%	294,318	27.4%
McLennan Cnty Juv. Fac.	2,138,060	9.03%	1,896,324	88.7%	241,736	11.3%
Contract Care	26,911	7.00%	137	0.5%	26,774	99.5%
Halfway Houses	715,122	8.02%	609,142	85.2%	105,980	14.8%
Parole	158,894	6.99%	148,653	93.6%	10,241	6.4%
Administration	969,033	5.12%	2,105,063	217.2%	(1,136,030)	-117.2%
TOTAL	\$10,154,694	8.12%	\$11,401,317	112.3%	(\$1,246,623)	-12.3%

1. Budget Amendments for temporary positions that are funded from lapse are reflected in the Budgeted Lapse amount.

Original Authorized Salaries	124,617,432
Amendments	(211,963)
Revised Authorized Salaries	<u>\$124,405,469</u>

2. Beginning budgeted lapse percent: Institutions: 9%; HWH: 8%; Parole & Contract Care: 7%; Administration: 5%

3. The normal range is - 5% of the straight-line projection.

4. Red represents areas earning less than 79.16%

Year-to-Date

Summary by Month:

	Authorized Salaries	Budgeted Lapse	Budgeted Salaries	Expended YTD	Lapse Earned	Lapse Rate	Excess/(Deficit) Balance
September	10,384,791	846,229	9,538,562	9,325,526	1,059,265	10.2%	213,036
October	10,383,722	846,231	9,537,491	9,251,424	1,132,298	10.9%	286,067
November	10,369,119	846,230	9,522,889	9,339,921	1,029,198	9.9%	182,968
December	10,386,741	846,230	9,540,511	9,288,767	1,097,974	10.6%	251,744
January	10,385,025	846,230	9,538,795	9,235,791	1,149,234	11.1%	303,004
February	10,182,047	846,230	9,335,817	9,232,106	949,941	9.3%	103,711
March	10,575,110	846,230	9,728,880	9,212,930	1,362,180	12.9%	515,950
April	10,343,544	846,230	9,497,314	9,346,289	997,255	9.6%	151,025
May	10,351,790	846,230	9,505,560	8,894,874	1,456,916	14.1%	610,686
June	10,347,886	846,230	9,501,656	9,180,830	1,167,056	11.3%	320,826
July							
August							
TOTAL	\$103,709,775	\$8,462,300	\$95,247,475	\$92,308,458	\$11,401,317	11.0%	\$2,939,017

TEXAS JUVENILE JUSTICE DEPARTMENT
Salary Budget Status and Lapse Report - GR & ISD Funds

June

Facility / Program	Budget Totals - Fiscal Year			Actual Year to Date Cumulative Totals						
	Authorized Salaries	Budgeted Lapse	Budgeted Salaries	Authorized Salaries	Budgeted Lapse	Budgeted Salaries	Expended YTD	Lapse Earned	Lapse Rate	Excess/(Deficit) Balance
Corsicana - 31										
Facility Operations	8,432,715	765,703	7,667,012	7,215,014	638,090	6,576,924	6,561,654	653,360	9.1%	15,270
Education & Workforce	2,201,312	198,118	2,003,194	1,834,430	165,100	1,669,330	1,453,395	381,035	20.8%	215,935
General Rehabilitation	402,373	38,827	363,546	336,272	32,360	303,912	321,238	15,034	4.5%	(17,326)
Specialized Treatment	1,327,537	121,307	1,206,230	1,109,662	101,090	1,008,572	866,181	243,481	21.9%	142,391
Total	12,363,937	1,123,955	11,239,982	10,495,378	936,640	9,558,738	9,202,468	1,292,910	12.3%	356,270
		9.09%								
Evins - 27										
Facility Operations	8,295,841	746,195	7,549,646	7,104,324	621,830	6,482,494	6,663,903	440,421	6.2%	(181,409)
Education & Workforce	1,818,504	163,665	1,654,839	1,515,420	136,390	1,379,030	1,244,913	270,507	17.9%	134,117
General Rehabilitation	943,821	80,495	863,326	782,156	67,080	715,076	718,665	63,491	8.1%	(3,589)
Specialized Treatment	177,226	15,951	161,275	147,690	13,290	134,400	145,636	2,054	1.4%	(11,236)
Total	11,235,392	1,006,306	10,229,086	9,549,590	838,590	8,711,000	8,773,117	776,473	8.1%	(62,117)
		8.96%								
Gainesville - 24										
Facility Operations	11,338,469	1,020,348	10,318,121	9,723,208	850,290	8,872,918	7,966,052	1,757,156	18.1%	906,866
Education & Workforce	2,636,339	237,271	2,399,068	2,196,950	197,730	1,999,220	1,995,514	201,436	9.2%	3,706
General Rehabilitation	1,479,802	133,182	1,346,620	1,233,170	110,990	1,122,180	1,111,294	121,876	9.9%	10,886
Specialized Treatment	185,754	16,718	169,036	154,800	13,930	140,870	155,798	(998)	-0.6%	(14,928)
Total	15,640,364	1,407,519	14,232,845	13,308,128	1,172,940	12,135,188	11,228,658	2,079,470	15.6%	906,530
		9.00%								
Giddings - 25										
Facility Operations	11,867,545	1,066,032	10,801,513	10,167,028	888,360	9,278,668	9,082,234	1,084,794	10.7%	196,434
Education & Workforce	2,929,991	263,699	2,666,292	2,441,660	219,750	2,221,910	2,089,895	351,765	14.4%	132,015
General Rehabilitation	1,238,250	102,703	1,135,547	1,023,561	85,590	937,971	948,122	75,439	7.4%	(10,151)
Specialized Treatment	1,038,465	103,242	935,223	874,645	86,040	788,605	672,398	202,247	23.1%	116,207
Total	17,074,251	1,535,676	15,538,575	14,506,894	1,279,740	13,227,154	12,792,649	1,714,245	11.8%	434,505
		8.99%								
Ron Jackson I - 21										
Assessment	799,674	71,971	727,703	666,400	59,980	606,420	658,220	8,180	1.2%	(51,800)
Facility Operations	8,005,686	721,068	7,284,618	6,854,670	600,890	6,253,780	6,308,880	545,790	8.0%	(55,100)
Education & Workforce	1,698,715	152,884	1,545,831	1,415,600	127,400	1,288,200	1,322,201	93,399	6.6%	(34,001)
General Rehabilitation	1,000,268	90,024	910,244	833,560	75,020	758,540	728,540	105,020	12.6%	30,000
Specialized Treatment	414,117	37,271	376,846	345,100	31,060	314,040	318,589	26,511	7.7%	(4,549)
Total	11,918,460	1,073,218	10,845,242	10,115,330	894,350	9,220,980	9,336,430	778,900	7.7%	(115,450)
		9.00%								
McLennan Co.Phx - 34.80										
Assessment	1,308,375	117,754	1,190,621	1,090,310	98,130	992,180	989,502	100,808	9.2%	2,678
Facility Operations	16,742,877	1,514,219	15,228,658	14,352,875	1,261,850	13,091,025	13,180,402	1,172,473	8.2%	(89,377)
Education & Workforce	3,472,544	312,529	3,160,015	2,893,790	260,440	2,633,350	2,565,714	328,076	11.3%	67,636
General Rehabilitation	1,490,681	134,037	1,356,644	1,242,070	111,700	1,130,370	1,000,909	241,161	19.4%	129,461
Specialized Treatment	661,343	59,521	601,822	551,120	49,600	501,520	497,314	53,806	0.0%	4,206
Total	23,675,820	2,138,060	21,537,760	20,130,165	1,781,720	18,348,445	18,233,841	1,896,324	9.4%	114,604
		9.03%								
Contract Care										
Contracted Capacity	384,440	26,911	357,529	320,370	22,430	297,940	320,233	137	0.0%	(22,293)
		7.00%								

TEXAS JUVENILE JUSTICE DEPARTMENT
 Salary Budget Status and Lapse Report - GR & ISD Funds

June

FY 2013 Facility / Program	Budget Totals - Fiscal Year			Actual Year to Date Cumulative Totals						
	Authorized Salaries	Budgeted Lapse	Budgeted Salaries	Authorized Salaries	Budgeted Lapse	Budgeted Salaries	Expended YTD	Lapse Earned	Lapse Rate	Excess/(Deficit) Balance
Halfway Houses										
Halfway House Services	7,733,770	619,093	7,114,677	6,569,977	515,910	6,054,067	6,074,292	495,685	7.5%	(20,225)
Education & Workforce	35,085	2,807	32,278	29,240	2,340	26,900	29,237	3	0.0%	(2,337)
General Rehabilitation	629,497	50,571	578,926	525,462	42,140	483,322	461,781	63,681	12.1%	21,541
Specialized Treatment	515,189	42,651	472,538	435,304	35,540	399,764	385,531	49,773	11.4%	14,233
Total	8,913,541	715,122	8,198,419	7,559,983	595,930	6,964,053	6,950,841	609,142	8.1%	13,212
		8.02%								
Parole										
Parole Services	2,151,641	150,312	2,001,329	1,787,233	125,260	1,661,973	1,647,252	139,981	7.8%	14,721
Education & Workforce	122,588	8,582	114,006	102,160	7,150	95,010	93,488	8,672	8.5%	1,522
Total	2,274,229	158,894	2,115,335	1,889,393	132,410	1,756,983	1,740,740	148,653	7.9%	16,243
		6.99%								
Administration										
Prevention & Intervention	85,603	-	85,603	71,340	-	71,340	71,336	4	0.0%	4
Training & Certification	441,703	19,460	422,243	333,623	16,220	317,403	278,160	55,463	16.6%	39,243
Monitoring & Inspections	2,841,579	132,485	2,709,094	2,311,303	110,400	2,200,903	2,062,424	248,879	10.8%	138,479
Facility Operations	2,493,414	131,336	2,362,078	2,135,476	109,450	2,026,026	1,837,026	298,450	14.0%	189,000
Health Care Oversight	853,379	36,186	817,193	711,753	30,160	681,593	635,021	76,732	10.8%	46,572
OIG	1,535,027	76,209	1,458,818	1,278,793	63,510	1,215,283	1,157,405	121,388	9.5%	57,878
OIO	242,505	12,625	229,880	207,087	10,520	196,567	195,387	11,700	5.6%	1,180
Education & Workforce	540,566	58,315	482,251	451,121	48,600	402,521	391,927	59,194	13.1%	10,594
General Rehabilitation	532,816	24,043	508,773	430,019	20,040	409,979	416,206	13,813	3.2%	(6,227)
Parole Services	219,221	17,670	201,551	199,290	14,730	184,560	170,017	29,273	14.7%	14,543
Interstate Agreement	185,222	11,532	173,690	155,048	9,610	145,438	149,150	5,898	3.8%	(3,712)
Central Administration	5,910,253	302,311	5,607,942	5,019,181	251,930	4,767,251	4,307,919	711,262	14.2%	459,332
Information Resources	3,043,747	146,861	2,896,886	2,530,510	122,380	2,408,130	2,057,503	473,007	18.7%	350,627
Total	18,925,035	969,033	17,956,002	15,834,544	807,550	15,026,994	13,729,481	2,105,063	13.3%	1,297,513
		5.12%								
TJJD Total	124,405,469	10,154,694	114,250,775	103,709,775	8,462,300	95,247,475	92,308,458	11,401,317	11.0%	2,939,017
		8.16%								
Original Budgeted	124,617,432	10,154,694	114,462,738							
Amendments	(211,963)	-	(211,963)							
Revised Budgeted	124,405,469	10,154,694	114,250,775							

Reconciliation to Expenditure Report 742:

Report 742 Totals	93,523,342
Less: Grants	1,261,066
Report 742 - GR & ISD	92,262,276
Add: Supplemental	144,306
Total	92,406,582

TEXAS JUVENILE JUSTICE DEPARTMENT
Salary Budget Status and Lapse Report - GR & ISD Funds - Summary by Strategy

FY 2013

Strategy	Budget Totals - Fiscal Year			Actual Year to Date Cumulative Totals						
	Authorized	Budgeted	Budgeted	Authorized	Budgeted	Budgeted	Expended	Lapse	Lapse	Excess/(Deficit)
	Salaries	Lapse	Salaries	Salaries	Lapse	Salaries	YTD	Earned	Rate	Balance
A.1.1 Prevention and Intervention	85,603	-	85,603	71,340	-	71,340	71,336	4	0.0%	4
A.2.1 Training and Certification	441,703	19,460	422,243	333,623	16,220	317,403	278,160	55,463	16.6%	39,243
A.2.2 Monitoring and Inspections	2,841,579	132,485	2,709,094	2,311,303	110,400	2,200,903	2,062,424	248,879	10.8%	138,479
B.1.1 Assessment and Orientation	2,108,049	189,725	1,918,324	1,756,710	158,110	1,598,600	1,647,722	108,988	6.2%	(49,122)
B.1.2 Facility Operations	67,176,547	5,964,901	61,211,646	57,552,595	4,970,760	52,581,835	51,600,151	5,952,444	10.3%	981,684
B.1.3 Education	15,455,644	1,397,870	14,057,774	12,880,371	1,164,900	11,715,471	11,186,284	1,694,087	13.2%	529,187
B.1.4 Halfway House Operations	7,733,770	619,093	7,114,677	6,569,977	515,910	6,054,067	6,074,292	495,685	7.5%	(20,225)
B.1.7 General Rehabilitation Treatment	7,717,508	653,882	7,063,626	6,406,270	544,920	5,861,350	5,706,755	699,515	10.9%	154,595
B.1.8 Specialized Rehabilitation Treatment	4,319,631	396,661	3,922,970	3,618,321	330,550	3,287,771	3,041,447	576,874	15.9%	246,324
B.1.9 Contracted Capacity	384,440	26,911	357,529	320,370	22,430	297,940	320,233	137	0.0%	(22,293)
B.1.10 Parole Services	2,370,862	167,982	2,202,880	1,986,523	139,990	1,846,533	1,817,269	169,254	8.5%	29,264
B.2.1 Office of the Inspector General	1,535,027	76,209	1,458,818	1,278,793	63,510	1,215,283	1,157,405	121,388	9.5%	57,878
B.2.2 Health Care Oversight	853,379	36,186	817,193	711,753	30,160	681,593	635,021	76,732	10.8%	46,572
B.2.3 Interstate Agreement	185,222	11,532	173,690	155,048	9,610	145,438	149,150	5,898	3.8%	(3,712)
C.1.1 Office of the Independent Ombudsman	242,505	12,625	229,880	207,087	10,520	196,567	195,387	11,700	5.6%	1,180
D.1.1 Central Administration	5,910,253	302,311	5,607,942	5,019,181	251,930	4,767,251	4,307,919	711,262	14.2%	459,332
D.1.2 Information Resources	3,043,747	146,861	2,896,886	2,530,510	122,380	2,408,130	2,057,503	473,007	18.7%	350,627
TJJD Total	124,405,469	10,154,694	114,250,775	103,709,775	8,462,300	95,247,475	92,308,458	11,401,317	11.0%	2,939,017

**TJJD Staffing
All Funds
FY 2013 as of June 30, 2013**

Facility	JCOs and SOs			Case Managers			Education			All Other			TOTAL TJJD		
	USPS	Actual	Vacant	USPS	Actual	Vacant	USPS	Actual	Vacant	USPS	Actual	Vacant	USPS	Actual	Vacant
Ron Jackson I	170.00	159.39	10.61	18.00	17.41	0.59	28.00	26.00	2.00	92.00	84.00	8.00	308.00	286.80	21.20
Al Price	-	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00	2.00	-
Gainesville	263.00	205.97	57.03	27.00	24.01	2.99	45.00	39.10	5.90	87.50	78.70	8.80	422.50	347.78	74.72
Giddings	271.80	209.62	62.18	30.00	24.00	6.00	50.00	42.75	7.25	96.50	89.55	6.95	448.30	365.92	82.38
Evins	185.40	174.05	11.35	15.00	12.75	2.25	29.00	23.95	5.05	73.00	63.81	9.19	302.40	274.56	27.84
Crockett	-	-	-	-	-	-	-	-	-	2.00	2.00	-	2.00	2.00	-
Corsicana	183.60	158.92	24.68	21.00	20.50	0.50	38.00	30.00	8.00	81.00	72.00	9.00	323.60	281.42	42.18
McLennan	384.00	341.35	42.65	41.00	39.00	2.00	53.00	47.00	6.00	137.00	125.64	11.36	615.00	552.99	62.01
Halfway Houses	143.00	130.92	12.08	24.00	21.00	3.00	1.00	1.00	-	70.50	65.00	5.50	238.50	217.92	20.58
Contract Care	-	-	-	-	-	-	-	-	-	9.00	6.00	3.00	9.00	6.00	3.00
Parole	-	-	-	-	-	-	-	-	-	56.00	50.00	6.00	56.00	50.00	6.00
Inspector General Regions	-	-	-	-	-	-	-	-	-	14.00	13.00	1.00	14.00	13.00	1.00
Central Office Regions	-	-	-	1.00	1.00	-	-	-	-	20.00	13.80	6.20	21.00	14.80	6.20
Central Office	-	-	-	-	-	-	-	-	-	305.75	262.10	43.65	305.75	262.10	43.65
TOTAL	1,600.80	1,380.22	220.58	177.00	159.67	17.33	244.00	209.80	34.20	1,046.25	927.60	118.65	3,068.05	2,677.29	390.76

Summary by Month:	USPS	Actual	Vacant
September	3,086.75	2,675.91	410.84
October	3,086.75	2,665.38	421.37
November	3,084.75	2,693.82	390.93
December	3,080.20	2,686.85	393.35
January	3,071.55	2,724.00	347.55
February	3,073.05	2,725.81	347.24
March	3,075.05	2,711.51	363.54
April	3,067.05	2,704.60	362.45
May	3,067.43	2,668.61	398.82
June	3,068.05	2,677.29	390.76
July			
August			

General Appropriations Act (GAA) FTE CAP	3,060.90
Under/(Over) GAA FTE CAP	383.61

Budgeted FTE CAP	2,797.10
Under/(Over) Budgeted FTE CAP	119.81

Texas Juvenile Justice Department

Overtime Report by Facility

FY 2013 through June 30, 2013

Facility	Current Budget	Expended JCOs	Expended Non-JCOs	Total Expended	Balance	% Expended
Corsicana Treatment Center (31)	222,942	524,784	34,651	559,435	(336,493)	250.9%
Al Price State Juvenile Facility	-	-	960	960	(960)	
Crockett	-	-	672	672	(672)	
Evins Regional Juvenile Center (27)	233,312	400,276	18,432	418,708	(185,396)	179.5%
Gainesville State School (24)	325,340	323,373	22,836	346,209	(20,869)	106.4%
Giddings State School (25)	338,302	775,033	55,283	830,316	(492,014)	245.4%
McLennan Cnty State Juv Corr Facility (34)	483,474	540,737	35,644	576,381	(92,907)	119.2%
Ron Jackson Unit I (21)	220,350	55,854	5,833	61,687	158,663	28.0%
Halfway Houses (51-60)	176,280	122,799	19,193	141,992	34,288	80.5%
Central Office (11)	-	-	7,073	7,073	(7,073)	
Service Regions (41-44)	-	-	2,317	2,317	(2,317)	
Office of Inspector General (Field)	-	-	17,177	17,177	(17,177)	
TOTAL	\$2,000,000	\$2,742,856	\$220,071	\$2,962,927	(\$962,927)	148.1%

NOTES:

1. The normal range is +/- 5% of the straight-line projection of June.
2. Red represents areas greater than 87.5%
3. Overtime does not count against FTE cap.

Grants To Be Expended by TJJD / Interagency Contracts Status Report *
FY 2013
Through June 30, 2013

FEDERAL FUNDS

<u>Program</u>	<u>Federal CFDA Number</u>	<u>Grantor / Pass Through Agency</u>	<u>Award Period</u>	<u>% of Time Expired</u>	<u>Award Amount</u>	^[6] <u>Expended YTD</u>	<u>% of Award Expended</u>	<u>Balance</u>
Title I - Delinquent Children	[CFDA #84.013A]	US Dept of Educ / TEA	7/1/11 - 9/30/12	100%	1,568,952	1,159,025	74%	409,927
Title I - Delinquent Children	[CFDA #84.013A]	US Dept of Educ / TEA	7/1/12 - 9/30/13	80%	1,341,180	1,011,552	75%	329,628
IDEA-B Formula	[CFDA #84.027]	US Dept of Educ / TEA	7/1/11 - 9/30/12	100%	1,498,652	1,076,046	72%	422,606
IDEA-B Formula	[CFDA #84.027]	US Dept of Educ / TEA	7/1/12 - 9/30/13	80%	1,208,779	807,303	67%	401,476
Career and Technology - Carl Perkins	[CFDA #84.048A]	US Dept of Educ / TEA	7/1/12 - 6/30/13	100%	207,493	163,369	79%	44,124
Title II - Teacher/Principal Training	[CFDA #84.367A]	US Dept of Educ / TEA	7/1/11 - 9/30/12	100%	508,331	317,041	62%	191,290
Title II - Teacher/Principal Training	[CFDA #84.367A]	US Dept of Educ	7/1/12 - 9/30/13	80%	460,147	338,184	73%	121,963
Education Jobs Fund (ARRA)	[CFDA #84.410]	US Dept of Ed / TEA	7/1/11 - 9/30/12	100%	249,611	181,844	73%	67,767
^[1] Food Distribution (USDA Commodities)	[CFDA #10.555]	US Dept of Ag / TDA	7/1/12 - 6/30/13	75%	Formula	NA	NA	NA
^[2] National School Breakfast Program	[CFDA #10.553]	US Dept of Ag / TDA	7/1/12 - 6/30/13	75%	971,464	971,464	100%	0
^[3] National School Lunch Program	[CFDA #10.555]	US Dept of Ag / TDA	7/1/12 - 6/30/13	75%	1,457,197	1,457,197	100%	0
Title IV-E Foster Care - Community Svcs.	[CFDA #93.658]	US Dept of HHS / DFPS	9/1/12 - 8/31/13	83%	7,000,000	3,525,566	50%	3,474,434
^[4] Title IV-E Foster Care - State Svcs.	[CFDA #93.658]	US Dept of HHS / DFPS	9/1/12 - 8/31/13	83%	1,758,000	710,850	40%	1,047,150
PREA CAPSSY Project	[CFDA #16.735]	US Dept of Justice OJP/BJA	10/1/11 - 12/31/13	78%	599,963	522,601	87%	77,362
DOJ - Git Redy	[CFDA #16.541]	US Dept of Justice OJJDP	10/1/10 - 9/30/14	69%	1,048,827	598,075	57%	450,752
FEMA - Public Assistance Grants (Rita)	[CFDA #97.036]	US Dept of HS / DPS			816,613	122,837	15%	693,776
FEMA - Public Assistance Grants (Ike)	[CFDA #97.036]	US Dept of HS / DPS			54,415	-	0%	54,415
FEMA - Public Assistance Grant (Alex)	[CFDA #97.036]	US Dept of HS / DPS			17,573	-	0%	17,573

INTERAGENCY CONTRACTS

<u>Program</u>	<u>Grantor / Pass Through Agency</u>	<u>Contract Period</u>	<u>% of Time Expired</u>	<u>Operating Budget</u>	^[6] <u>Expended YTD</u>	<u>% of Budget Expended</u>	<u>Balance</u>
^[5] Independent School District Funds	TEA FSP/ASF	9/1/12 - 8/31/13	83%	4,836,807	3,744,364	77%	1,092,443
Instructional Materials Allotment	TEA	9/1/12 - 8/31/13	83%	51,392	44,093	86%	7,299
DSHS Substance Abuse Programs	DSHS	9/1/12 - 8/31/13	83%	691,000	521,322	75%	169,678
CJD - OIO Expanded Services	Office of the Governor	4/1/12 - 6/30/13	100%	154,063	125,572	82%	28,491
Psychology Internship Accreditation	Hogg Foundation	1/1/13 - 12/31/13	50%	38,939	5,567	14%	33,372

^[1] Allocations are made based on population put into a formula. Then commodities are requested in the amount of the allocation.

^[2] NSBP is population driven by reimbursable meals @ \$1.85 each meal.

^[3] NSLP is population driven by reimbursable meals @ \$2.94 each meal.

^[4] Title IV-E funding is driven by eligible youth put into a formula.

^[5] ISD funding is driven by population put into a formula.

^[6] Expended YTD includes payables, encumbrances, and estimates of indirect and fringe expenditures through the month of June

Available Grant Roll Forward Funds
No Grant Roll Forward Funds

* Figures exclude grants disbursed to counties.

Texas Juvenile Justice Department
Construction Status Report
June 30, 2013

Capital Construction Projects 80th Legislative Session	Operating Budget					Total	Expended & Enc.	Balance
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
<u>#1 - Repair and Rehabilitation of Existing Facilities</u>								
Appropriation Authority - GAA, Art. IX, Sec. 19.70, Proposition 8 Expires August 31, 2012								
TPFA Approval		December 2007						
BRB Approval		January 2008						
A&E Contracts		June 2009 & February 2010						
Construction Contract								
Group I		Contract date: 06/10 - 100% complete.						
Group II		Contract date: 03/11 - 100% complete.						
Group III		Contract date: 01/11 - 100% complete.						
Budget								
Professional Fees - Design		389,561	421,299			810,860	810,860	0
Salaries & Personnel Costs				180,130		180,130	180,130	0
Travel				0		0	0	0
Construction Contracts	144,743	201,850	3,186,981	4,823,103	468,349	8,825,026	8,825,026	0
Total	144,743	591,411	3,608,280	5,003,233	468,349	9,816,016	9,816,016	0
<u>#2 - Remodel Existing Dormitories in TYC Facilities</u>								
Appropriation Authority - GAA, Art. IX, Sec. 19.70, Proposition 8 Expires August 31, 2012								
TPFA Approval		December 2007						
BRB Approval		January 2008						
A&E Contract		June 2007						
Construction Contract								
Phase I (large dorms)		Contract date: 02/08. 100% complete.						
Phase II (small dorms)		Contract date: 06/12. 90% complete.						
Budget								
Professional Fees - Design	45,496		180,189			225,685	225,685	0
Professional Fees - TDCJ Management	360,290					360,290	360,290	0
Salaries & Personnel Costs			126,726			126,726	126,726	0
Travel			1,895	6,285		8,180	8,180	0
Construction Contracts	15,973,132	522,371	34,236		2,749,380	19,279,119	19,279,119	0
Total	16,378,918	522,371	343,046	6,285	2,749,380	20,000,000	20,000,000	0
<u>#3a - Construct New Recreation Building at Ron Jackson</u>								
Appropriation Authority - GAA, Art. IX, Sec. 19.71, SJR 65, SB 2033 Expires August 31, 2012								
TPFA Approval		November 2008						
BRB Approval		November 2009						
A&E Contract		January 2010						
Construction Contract		Alternate A/E firm selected 11/10. On Hold. Project Cancelled.						
Budget								
Professional Fees - Design			6,300			6,300	6,300	0
Construction Contracts		\$1,069,208 Budget transferred to McLennan on 8/16/12.				0	0	0
Total			6,300	0	0	6,300	6,300	0

Texas Juvenile Justice Department
Construction Status Report
 June 30, 2013

Capital Construction Projects 80th Legislative Session - continued	Operating Budget					Total	Expended & Enc.	Balance
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012			
#3b - Construct Addition to Existing Recreation Building at McLennan								
Appropriation Authority - GAA, Art. IX, Sec. 19.71, SJR 65, SB 2033								
Expires August 31, 2012								
LBB Approval Letter received on August 16,2012, regarding request to repurpose Ron Jackson budget for use at Mart.								
TPFA Approval								
BRB Approval								
A&E Contract August 2012								
Construction Contract August 2012								
Budget								
Professional Fees - Design					82,000	82,000	82,000	0
Construction Contracts					987,208	987,208	987,208	0
Total			0	0	1,069,208	1,069,208	1,069,208	0

Capital Construction Projects 81st Legislative Session	Operating Budget					Total	Expended & Enc.	Balance
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014			
#4 - Construct New Education Building at Crockett								
Appropriation Authority - GAA, Art. IX, Sec. 19.71, SJR 65, SB 2033								
Expires August 31, 2012								
TPFA Approval November 2008								
BRB Approval January 2009								
A&E Contract January 2010								
Construction Contract Alternate A/E firm selected 11/10. On Hold. Project Cancelled.								
Budget								
Professional Fees - Design			10,191			10,191	10,191	0
Construction Contracts						0	0	0
Total			10,191	0	0	10,191	10,191	0

Capital Construction Projects 81st Legislative Session	Operating Budget					Total	Expended & Enc.	Balance
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014			
#5 - Repair and Rehabilitation of Existing TYC Facilities								
Appropriation Authority - GAA, Art. IX, Sec. 17.11, Proposition 4								
Expires August 31, 2013 contingent on Rider UB authority								
TPFA Approval December 2009								
BRB Approval January 2010								
A&E Contract May 2010								
Construction Contract Contracts combined 80th and 81st projects								
Group I On-going.								
Group II On-going.								
Group III On-going.								
Budget								
Professional Fees - Design	359,012					359,012	359,012	0
Salaries & Personnel Costs			21,909			21,909	21,909	0
Travel						0	0	0
Construction Contracts - FEMA		43,632	20,514	824,455		888,601	134,227	754,374
Construction Contracts	500,909	2,369,636	623,145	629,652	1,052,388	5,175,730	3,845,614	1,330,116
Total	859,921	2,413,268	665,568	1,454,107	1,052,388	6,445,252	4,360,762	2,084,490

* Group I: Gainesville
 Group II: Evins, Giddings, and Mart
 Group III: Corsicana, and Ron Jackson

TEXAS JUVENILE JUSTICE DEPARTMENT

Monthly Construction Program Status Report

FY 2008 - 2010

June 2013

Distribution

Scott W. Fisher, Chair
The Honorable John Brieden III
Joseph Brown
The Honorable Carol Bush
Becky Gregory
Jane Anderson King
David Scott Matthew
Mary Lou Mendoza
Dr. Rene Olvera
The Honorable Laura Parker
The Honorable Jimmy Smith
Calvin Stephens
Melissa Weiss

Mike Griffiths
Eleazar Garcia
Teresa Stroud
Thomas Adamski
Rebecca Thomas
Art Hinojosa
Roger Smith
Ken Ming
Mike Waggoner
Kevin Niemeyer



Texas Juvenile Justice Department
Construction & Finance Departments

TEXAS JUVENILE JUSTICE DEPARTMENT

Monthly Construction Program Status Report

June 2013

Executive Summary	Page i
Monthly Change Order Summary	Page ii
FY 08-09 Construction Program Update	
A. Project Budgets/Status	Page 1.1 - 1.2
B. Program Budget Summary	Page 1.3
FY 2010-11 Construction Program Update	
A. Project Budgets/Status	Page 2.1 - 2.7
B. Program Budget Summary	Page 2.8

Published 7-11-2013

Executive Summary
Construction Projects Monthly Report
June 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 projects are complete.

The Ron Jackson State Juvenile Correctional Facility projects are complete.

The Corsicana RTC facility is complete with all base bid renovation work. The door replacement project was completed in May as scheduled.

The Giddings State School base bid project is complete. The renovations project to convert 5 open bay dorms to single bedrooms is progressing well. Four dormitories are complete and operational. The fifth and final dormitory will start in June of 2013 and expected to complete by the end of July. All work will complete by August 31, 2013. Design for additional site lighting is complete and the construction contract was awarded as part of the spot bidding activity in Irving in. The contract was awarded to a HUB. Construction for this project is scheduled to begin in mid-July.

The Mart Facility is complete with base bid work. The Recreational Improvements Project started March 29th and expected to complete by August 31, 2013. Foundation work continues to progress well.

Base bid work at the Evins facility is complete. The design for additional site lighting is complete. This project is being competitively bid locally.

This summary of items and events is current as of June 30, 2013.

**Texas Juvenile Justice Department
Summary of Change Orders issued in June 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					Amended Contract Total	
				user group request	A/E error/omission	unforeseen condition	value engineering	TOTAL		
				Prior Change Orders	\$553,123	\$0	\$199,149	\$67,181	\$819,453	\$3,159,453
There were no Change Orders issued in June.									\$0	
Total change orders issued this month					\$0	\$0	\$0	\$0	\$0	
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					Amended Contract Total	
				user group request	A/E error/omission	unforeseen condition	value engineering	TOTAL		
				Prior Change Orders	\$969,107	\$57,058	\$23,865	\$36,603	\$1,086,633	\$3,934,133
There were no Change Orders issued in June.									0	
Total change orders issued this month					\$0	\$0	\$0	\$0	\$0	
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					Amended Contract Total	
				user group request	A/E error/omission	unforeseen condition	value engineering	TOTAL		
				Prior Change Orders	\$390,374	\$1,666	\$19,549	\$8,316	\$419,905	\$2,654,605
There were no Change Orders issued in June.									0	
Total change orders issued this month					\$0	\$0	\$0	\$0	\$0	
Total Change Orders					\$390,374	\$1,666	\$19,549	\$8,316	\$419,905	\$2,654,605

Total change orders issued this month for Groups 1, 2 & 3					\$0	\$0	\$0	\$0	\$0	
Total Change Orders for Groups 1, 2 & 3					\$1,912,604	\$58,724	\$242,563	\$112,100	\$2,325,991	\$9,748,191

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2008-2009

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

ARCHITECT: KGA Architecture HUB % 44
GENERAL CONTRACTOR: Gaeke Construction Co, Inc. HUB %
NOTICE TO PROCEED: August 22, 2012

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

Construct Addition to Recreation Bldg 25%
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	313	of	375	83%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				5%

- 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.
5) The recreation building improvements project began on March 29th.

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 6/30/13
ARCHITECT	113,905		113,905	(25,605)	88,300		88,300	72,291
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	50,085
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	122,376

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	100%		
Remodel Dorm #6	100%		
Remodel Dorm #8	100%		
Remodel Dorm #7	90%		

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	329	of	391	84%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				76%

NOTES: 1) This project was approved by the TJJJ 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 6/30/13
ARCHITECT		48,000	48,000		48,000		48,000	30,880
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	2,085,558
PROJECT CONTINGENCY		0	0	0	0		0	
TOTAL PROJECT COST		2,797,380	2,797,380		2,797,380		2,797,380	2,116,438

CONTINGENCY AS % OF G.C.

NOTES:

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

June 30, 2013											Invoiced as of 6/30/13	
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>	\$ 200,000	\$ 57,423	\$ 176,940	\$ 176,940	\$ -		0.00%	\$ -	\$ -	\$ 57,423	100.00%	
<i>Corsicana</i>	\$ 726,433	\$ 1,681,188	\$ 66,916	\$ 66,916	\$ 935,440	19	212.02%	\$ -	\$ -	\$ 1,638,499	97.46%	
<i>Crockett</i>	\$ 741,105	\$ 651,776	\$ 83,204	\$ 83,204	\$ -		0.00%	\$ -	\$ -	\$ 651,776	100.00%	
<i>Evins</i>	\$ 206,400	\$ 493,796	\$ 23,837	\$ 23,837	\$ 161,923	11	79.06%	\$ -	\$ -	\$ 489,352	99.00%	
<i>Gainesville</i>	\$ 4,987,657	\$ 3,847,266	\$ 365,846	\$ 365,846	\$ 779,896	30	33.33%	\$ -	\$ -	\$ 3,847,266	100.00%	
<i>Giddings</i>	\$ 1,901,571	\$ 1,670,294	\$ 231,165	\$ 231,165	\$ 25,960	4	2.27%	\$ -	\$ -	\$ 1,670,294	100.00%	
<i>McLennan County</i>	\$ 315,760	\$ 679,394	\$ 35,470	\$ 35,470	\$ 187,697	8	80.03%	\$ -	\$ -	\$ 679,394	100.00%	
<i>Ron Jackson</i>	\$ 737,090	\$ 734,879	\$ 99,012	\$ 99,012	\$ 50,866	8	8.84%	\$ -	\$ -	\$ 734,879	100.00%	
Construct Recreation Space at McLennan	\$ 1,075,508	\$ 1,075,508	\$ -	\$ -	\$ -		0.00%	\$ -	\$ -	\$ 122,376	11.38%	
<i>Construct Education Bldg at Crockett</i>	\$ 1,787,211	\$ 10,191	\$ -	\$ -	\$ -		0.00%	\$ -	\$ -	\$ 10,191	100.00%	
<i>Open Bay Dorm Alteration - Al Price</i>	\$ 5,152,000	\$ 3,658,920	\$ 384,000	\$ 384,000	\$ 255,685	27	7.99%	\$ -	\$ -	\$ 3,658,920	100.00%	
<i>Open Bay Dorm Alteration - Al Price #2</i>	\$ -	\$ 131,697	\$ -	\$ -	\$ -		0.00%	\$ -	\$ -	\$ 131,697	100.00%	
<i>Open Bay Dorm Alteration - Crockett</i>	\$ 2,700,000	\$ 2,507,863	\$ 260,600	\$ 260,600	\$ 195,924	20	9.03%	\$ -	\$ -	\$ 2,507,863	100.00%	
<i>Open Bay Dorm Alteration - Evins</i>	\$ 3,020,000	\$ 3,246,659	\$ 356,193	\$ 356,193	\$ 711,301	47	28.97%	\$ -	\$ -	\$ 3,246,659	100.00%	
<i>Open Bay Dorm Alteration - Giddings</i>	\$ 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%	\$ -	\$ -	\$ 2,116,438	75.66%	
<i>Open Bay Dorm Alteration - McLennan</i>	\$ 4,078,000	\$ 3,863,408	\$ 408,000	\$ 408,000	\$ 247,485	30	7.28%	\$ -	\$ -	\$ 3,863,408	100.00%	
<i>Open Bay Dorm Alteration - Ron Jackson</i>	\$ 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		\$ -	\$ -	\$ 29,220,508	94.56%	

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 HUB % 44
GENERAL CONTRACTOR: Zimmerman Construction Co, Inc. 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	100%		
Install new HVAC units in Education Building	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	518	
	New	0	
	Subtotal	518	
TOTAL TIME EXTENSIONS	TOTAL	518	
ADJUSTED CONTRACT COMPLETION			August 1, 2013

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	817	of	848	96%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				85%

NOTES: 1) Notice to Proceed issued to General Contractor on April 6, 2011.
2) Purchased materials for roof repairs.

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 6/30/13
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	9,989	9,989		9,989	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	433,533
PROJECT CONTINGENCY	66,915	(18,593)	48,322	3,911	52,233	0	52,233	
TOTAL PROJECT COST	636,080	0	636,080	0	636,080	0	636,080	479,765
CONTINGENCY AS % OF G.C.	15%		16%		10%		10%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Evins Regional Juvenile Center - Edinburg

ARCHITECT: T. Howard and Associates HUB % 30
 GENERAL CONTRACTOR: Gaeke Construction Co, Inc. HUB % 8

NOTICE TO PROCEED: May 17, 2011

PROJECT DESCRIPTION:	WORK IN PLACE	COMPLETION DATE
		Beneficial Occupancy Estimated Final Completion
Repair & Replace Roofs	100%	March 31, 2013
Building Plumbing Systems	100%	
Building HVAC Systems	100%	
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	353
	New	0
	Subtotal	353
TOTAL TIME EXTENSIONS	TOTAL	353
ADJUSTED CONTRACT COMPLETION		December 29, 2012

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	685	of	593	116%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				87%

NOTES: 1) Notice to Proceed issued to General Contractor on May 17, 2011.
 2) Replace 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 6/30/13
ARCHITECT	74,750		74,750	7,400	82,150		82,150	63,050
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	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	681,216
CONTINGENCY AS % OF G.C.	13%		29%		28%		13%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Gainesville State School

ARCHITECT: Half Associates, Inc. HUB % 23
GENERAL CONTRACTOR: Zimmerman Construction Co, Inc. 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 100% February 28, 2013

SCHEDULE STATUS

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

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	956	of	952	100%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				100%

- NOTES: 1) Repairs made to Campus Wide Fire Alarm System.
2) Paint security cells and hallways in the Security building.
3) Replace boiler at the Education building.
4) 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 6/30/13
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	70,853 ¹	124,248		124,248	101,198
RESERVED FOR ADDITIONAL WORK	0		0	221,950	221,950		221,950	
GENERAL CONTRACTOR	312,208	(312,208)	0	39,557	39,557		39,557	39,557
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	145,286

CONTINGENCY AS % OF G.C. 19% 0% 0% 21%

- NOTES: 1) Owner furnished items increased \$23,050 for site security lighting enhancements.

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% October 31, 2012

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	534	of	588	91%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				84%

NOTES: 1) Notice to Proceed issued to General Contractor on May 17, 2011.
2) Purchase exterior light fixtures for Dorms 1-8.
3) Enclose porch area of Gatehouse to create entryway.
4) Purchase combination units for control rooms in Dorms 2,4,6,8 & 3.
5) Add site security lighting enhancements.

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 6/30/13
ARCHITECT	7,687		7,687	15,832	23,519		23,519	15,442
TYC ADMINISTRATION	8,000		8,000	(7,121)	879		879	879
OWNER FURNISHED ITEMS	0		0	110,837	110,837		110,837	20,625
RESERVED FOR ADDITIONAL WORK	0	14,000	14,000	(14,000)	0		0	
GENERAL CONTRACTOR	64,584	(12,584)	52,000		52,000		52,000	43,425
PROJECT CONTINGENCY	9,429	(1,416)	8,013	(5,548)	2,465	0	2,465	
TOTAL PROJECT COST	89,700	0	89,700	100,000	189,700	0	189,700	80,371
CONTINGENCY AS % OF G.C.	15%		15%		5%		5%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

McLennan County Juvenile Facility

ARCHITECT: T. Howard and Associates HUB % 30
GENERAL CONTRACTOR: Gaeke Construction Co, Inc. 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%	January 31, 2013
Replace Gate 5 Operator Control	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	353	
		New	0	
		Subtotal	353	
TOTAL TIME EXTENSIONS		TOTAL	353	
ADJUSTED CONTRACT COMPLETION				December 29, 2012

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	626	of	593	106%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				58%

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 6/30/13
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	65,000	65,000		65,000	
GENERAL CONTRACTOR	131,155	(87,155)	44,000	9,922	53,922	30,000	83,922	48,472
PROJECT CONTINGENCY	21,926	87,155	109,081	(70,580)	38,501	(30,000)	8,501	
TOTAL PROJECT COST	182,160	0	182,160	0	182,160	0	182,160	69,379
CONTINGENCY AS % OF G.C.	17%		248%		71%		10%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Ron Jackson Unit I - Brownwood

ARCHITECT: KGA Architecture HUB % 44
GENERAL CONTRACTOR: Zimmerman Construction Co, Inc. 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%		April 23, 2012
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	208	
		New	0	
		Subtotal	208	
TOTAL TIME EXTENSIONS		TOTAL	208	
ADJUSTED CONTRACT COMPLETION				September 25, 2012

CONTRACT STATUS

PERCENTAGE OF CONTRACT TIME EXPIRED	384	of	538	71%
PERCENTAGE OF CONTRACT FUNDS EXPENDED				100%

NOTES: 1) Notice to Proceed issued to General Contractor on April 6, 2011.
2) Replace carpet at Vocational and Education buildings.

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 6/30/13
ARCHITECT	53,840		53,840	16,100	69,940		69,940	53,022
TYC ADMINISTRATION	65,500	(10,000)	55,500	(52,239)	3,261		3,261	3,261
OWNER FURNISHED ITEMS	0		0	18,982	18,982		18,982	
RESERVED FOR ADDITIONAL WORK	0		0	374,615	374,615		374,615	
GENERAL CONTRACTOR	502,498	130,748	633,246	(11,000)	622,246		622,246	622,246
PROJECT CONTINGENCY	77,132	(120,748)	(43,616)	88,542	44,926	0	44,926	
TOTAL PROJECT COST	698,970	0	698,970	435,000	1,133,970	0	1,133,970	678,529
CONTINGENCY AS % OF G.C.	15%		-7%		7%		7%	

NOTES:

TEXAS JUVENILE JUSTICE DEPARTMENT
FY 2010-11

Video Surveillance System Maintenance - All Facilities

ARCHITECT: HUB %
GENERAL CONTRACTOR: HUB %

NOTICE TO PROCEED:

PROJECT DESCRIPTION: WORK IN PLACE COMPLETION DATE
Beneficial Occupancy Estimated Final Completion
Video Surveillance System Maintenance 100%

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	87%		

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 6/30/13
ARCHITECT			0		0		0	
TYC ADMINISTRATION			0		0		0	
OWNER FURNISHED ITEMS	1,470,544		1,470,544		1,470,544		1,470,544	1,277,850
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	1,277,850

CONTINGENCY AS % OF G.C.

NOTES:

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

June 30, 2013											Invoiced as of 6/30/13
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>AI Price</i>	\$ 334,055	\$ 20,425	\$ 208,289	\$ 208,289	\$ -		0.00%	\$ -	\$ -	\$ 20,425	100.00%
Corsicana	\$ 636,080	\$ 636,080	\$ 48,322	\$ (3,911)	\$ 203,198	3	66.28%	\$ -	\$ 52,233	\$ 479,765	75.43%
<i>Crockett</i>	\$ 837,297	\$ 615,927	\$ 185,390	\$ (174,244)	\$ (126,918)	1	-38.02%	\$ -	\$ 359,634	\$ 256,293	41.61%
Evins	\$ 874,223	\$ 874,223	\$ 159,025	\$ (3,312)	\$ 34,403	1	6.22%	\$ 75,000	\$ 87,337	\$ 681,216	77.92%
Gainesville	\$ 433,622	\$ 433,622	\$ 340,815	\$ 332,360	\$ 39,557	1	1.69%	\$ -	\$ 230,405	\$ 145,286	33.51%
Giddings	\$ 89,700	\$ 189,700	\$ 8,013	\$ 5,548	\$ -		0.00%	\$ -	\$ 2,465	\$ 80,371	42.37%
McLennan County	\$ 182,160	\$ 182,160	\$ 109,081	\$ 70,580	\$ 9,922	1	22.55%	\$ 30,000	\$ 73,501	\$ 69,379	38.09%
Ron Jackson	\$ 698,970	\$ 1,133,970	\$ (43,616)	\$ (88,542)	\$ (11,000)	1	-1.74%	\$ -	\$ 419,541	\$ 678,529	59.84%
<i>Maintenance for Video Surveillance Sys</i>	\$ 1,470,544	\$ 1,470,544	\$ -	\$ -	\$ -		0.00%	\$ -	\$ -	\$ 1,277,850	86.90%
*Deferred Projects	\$ -	\$ 888,601	\$ 888,601	\$ 134,227	\$ -		0.00%	\$ -	\$ 754,374	\$ 122,837	13.82%
TOTAL	\$ 5,556,651	\$ 6,445,252	\$ 1,903,920	\$ 480,995	\$ 149,162	8		\$ 105,000	\$ 1,979,490	\$ 3,811,951	59.14%

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.



TEXAS
JUVENILE JUSTICE
DEPARTMENT

Memorandum

To: Finance and Audit Committee Members
Mike Griffiths, Executive Director
TJJD Executive Team

From: Eleazar Garcia, Chief Auditor

Subject: Results of Audit Follow-up Review, Project 13-13

Date: July 25, 2013

Attached for your review is our report on the Agency's implementation status of audit recommendations and management responses.

The Internal Audit Charter and Audit standards require Internal Audit to follow-up and report on the current status of prior audit recommendations, as well as verify effective implementation for recommendations that have been reported as implemented by management. This report was completed to determine the status of the 25 outstanding recommendations from eleven audits dating from fiscal year 2011 to 2013. Management provided status updates on outstanding recommendations. Internal Audit performed verification on those recommendations that were reported by management as implemented.

The importance of audit follow-up and corrective action was emphasized in a recent Central Management Team meeting held on June 14th, 2013. Internal Audit addressed the importance of timely implementation as well as the cooperation that is needed between auditors and division managers to properly report on the status of corrective actions. Executive management has expressed their support by allocating resources to enforce and assist with the ongoing follow-up process.

This audit follow-up review was conducted in conformance with the *International Standards for the Professional Practice of Internal Auditing* and *Generally Accepted Government Auditing Standards*. These standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained provides a reasonable basis for our findings and conclusions based on our audit objectives.

This page intentionally left blank.

RESULTS

Management continues to address and improve upon the implementation of corrective actions.

Follow-up on audit recommendations is an ongoing process requiring assessment of management responses and actions.

Audit performed *follow-up* on nine (36%) recommendations that were previously reported by management as planned or underway. The division manager for each recommendation reported the current status of the corrective action along with an explanation and date of projected implementation.

Audit performed *verification* on 16 (64%) recommendations that were previously reported by management as implemented. Managers provided documentation to support implementation and auditors completed testing to determine if the corrective action addressed the reported finding. Based on the auditors review, a final status of each recommendation was determined, independent of the division manager.

The status of corrective action was determined by Auditors and division managers based on the following:

- **Implementation Verified** – Corrective action has been implemented and verified by Auditors. No further action is required.
- **Management Reports as Implemented** – Management reports that corrective action has been implemented. Verification will be completed by Auditors in the next follow-up review.
- **Underway** – Management has not fully implemented corrective action. Follow-up will continue on next review.
- **Delayed** – Factors outside of management control have caused unexpected delays to the implementation of corrective action; however, corrective action is still planned for the future.
- **Withdrawn/Closed** – Corrective action is no longer applicable due to changes within the agency, or recommendation was readdressed in a subsequent audit report.

Status	Total Recommendations	Percentage
Implementation Verified	11	44%
Management Reports as Implemented	1	4%
Underway	9	36%
Delayed*	2	8%
Withdrawn/Closed**	2	8%
Total	25	100%

***Delayed Recommendations:** The projected implementation dates for these recommendations have been extended to FY2014 due to factors outside of management’s control (i.e. resource limitations).

****Withdrawn Recommendations:** One recommendation is for the Staff and Youth Injuries Audit (2011) and is in reference to the utilization of the PbS database. The Agency no longer holds a contract with the PbS Learning Institute and the action is no longer applicable. This recommendation is closed for any future follow-up. The other recommendation is for the Alleged Mistreatment Audit that was conducted in August 2011. This recommendation has been re-addressed under the current May 2013 Alleged Mistreatment Audit.

Comprehensive Overview

The eleven audits that were addressed during this follow-up report ranged from November 2010 to December 2012. The table below shows all of the audits that had outstanding recommendations prior to this report. Of the eleven audits that required follow-up/verification work, Auditors determined that five (45%) are closed due to recommendations being fully implemented or withdrawn. Six (55%) of the eleven audits still require corrective action and statuses will be reviewed during the next follow-up report.

Report Title	Total # of Recommendations	Verified	Management Reports as Implemented	Underway	Delayed	Withdrawn
10-7 TAC 202 (November 2010)	6	6	0	0	0	0
11-3 Release Review Panel (January 2011)	6	6	0	0	0	0
11-6 Alleged Mistreatment (August 2011)	9	8	0	0	0	1
11-7 Staff and Youth Injuries (November 2011)	3	2	0	0	0	1
11-9 Case Management (April 2012)	7	6	0	1	0	0
12-4 Construction (May 2012)	4	4	0	0	0	0
12-5 Software Licenses (August 2012)	2	0	0	2	0	0
12-8 IT General Controls (October 2012)	7	1	0	3	2	1
12-9 Financial Controls (October 2012)	1	0	0	1	0	0
13-2 Phoenix Program (December 2012)	2	1	0	1	0	0
13-3 Grant Funds (October 2012)	2	1	1	0	0	0
Total: 11 Audits	49	35	1	8	2	3
Shaded Row: Recommendations are fully implemented for entire audit. No future follow-up required						

Detailed Results for Follow-Up and Verification

The following two tables outline the results of each outstanding recommendation. The first table (Exhibit I) provides the follow-up results for recommendations that were previously reported as underway or planned with a projected implementation date that was prior to our testing date of January 1, 2013. Division managers provided a status as well as an explanation of the progress for implementing the corrective action.

The second table (Exhibit II) provides results for recommendations that were previously reported by management as implemented and are in the verification stage. If testing showed that corrective action has been implemented and the reported finding no longer exists, the recommendation is “Verified” and no future follow-up is needed. If after testing the implementation could not be verified or if the corrective action did not address the initial finding, the recommendation has been labeled as “Underway” and managers provided new corrective action plans and new projected implementation dates.

Exhibit I. Recommendations in Follow-up Stage

Audit Control #/ Title/ Date	Recommendation	Current Status per Management (Summarized)	Reported Status
11-6 Alleged Mistreatment August 2011	To ensure management is provided a tool to review investigative activities and provide guidance, the Inspector General should work with the Information Resources Department to explore options to streamline and automate the documentation of investigative activities.	The OIG Investigative Report Manager system was implemented in the beginning of December 2012. OIG made the decision to inactivate the tool in mid-December 2012 until memory upgrades on the Investigator laptops are completed. Internal Audit observation of the system identified its capability to record investigative activity. This recommendation has been readdressed as part of the May 2013 AMI Audit.	Withdrawn
12-8 IT General Controls Oct. 2012	The Chief Information Officer will ensure that the IT governance process and identification of Business Owners for all applications is extended to all divisions/functions of the agency.	The IS&T staff have identified majority of owners to files, but the effort to identify application owners is still underway. IS&T will establish one Active Directory (AD) in the agency, a list of all Applications associated to user accounts, identify all users that have access to files and folders and have Owners validate if the right resources should have necessary access.	Delayed
12-8 IT General Controls Oct. 2012	The Chief Information Officer will work with the HR Director on implementing a periodic review over the User Access Log On/Disable Request process to include a report on compliance and timeliness.	The IS&T staff is reviewing all outstanding account issues and working with HR staff to correct any issues. The IS&T staff will ensure IRD-004 form is completed for all staff departing from the agency is submitted in a timely manner.	Underway

Audit Follow-Up July 2013

Audit Control #/ Title/ Date	Recommendation	Current Status per Management (Summarized)	Reported Status
12-8 IT General Controls Oct. 2012	The Chief Information Officer will work with agency management to identify personnel utilizing generic logon credentials and coordinate their removal and assignment of unique user IDs.	To ensure inactive accounts are removed from the Active Directory, the Chief Information Officer will research the capability to run a script to identify accounts that have been inactive for a specified time frame and take actions.	Underway
12-8 IT General Controls Oct. 2012	To ensure inactive accounts are removed from the Active Directory, the Chief Information Officer will research the capability to run a script to identify accounts that have been inactive for a specified time frame and take appropriate actions.	The IS&T staff has identified inactive accounts and have submitted request to HRA to validate the information.	Underway
12-8 IT General Controls Oct. 2012	The Chief Information Officer will document and implement procedures to ensure weekly backups for non-DCS servers are maintained in a location separate from the TJJJ Central Office.	CTO is currently reviewing the contract and evaluating the feasibility of moving the backups weekly vs. monthly.	Underway
12-8 IT General Controls Oct. 2012	The Risk Manager will facilitate updating agency Disaster Recovery Plans to ensure they include procedures for DCS and Non-DCS servers.	The Agency Risk Manager continues to work with IR staff to finalize procedures for DCS and Non-DCS servers. The move from Brown-Heatley to the new central office location will impact these procedures as well as the Agency Disaster Recovery Plan and updates will be necessary. Risk Management will work with IR to ensure that these procedures be included in the Disaster Recovery Plan.	Delayed
12-9 Financial Controls Oct. 2012	To ensure consistent competitive bid practices and to monitor progress toward meeting agency HUB goals, the Director of Contracts and Procurement should periodically report HUB and non-HUB bids to the Director of Finance.	While we continue to manually collect monthly data on HUB vendors solicited and total number of HUB awards for all the various categories, we have not been able to successfully develop a quarterly reporting tool due to lack of IT resources available. Efforts are under way to implement an automated financial/procurement ERP system called CAPPs.	Underway
13-3 Grant Funds Dec. 2012	To maintain transparency and accountability in the agency's grant funding methodologies to the probation departments, the Sr. Director of Finance and Technology should ensure the methodologies are appropriately documented. And, if documented within multiple sources, consistent.	Prior CFO responded to follow-up request on 4/1/13 with a link to the appropriation methodology in the December 2012 Rider 29 to support implementation. This will be verified by auditors during next follow-up report which will be after the FY14 appropriation of grant funds.	Manager Reports as Implemented

Exhibit II. Recommendations in Verification Stage

Audit Control #/ Title/ Date	Recommendation	Verification Work Completed by Auditor	Status determined by Auditor
10-7 TAC 202 November 2010	To ensure the Business Continuity Plan includes steps necessary to resume operations, the Director of Emergency Management should conduct a table top exercise in the Central Office.	A Disaster Recovery Plan was created at Brown Heatly and a table top discussion regarding the plan did occur on August 28th. The Risk Manager will complete another table top discussion after the new plan is updated in January for the new location.	Implementation Verified
11-3 Release Review Panel January 2011	To increase efficiency, enhance controls and standardize data input the Director of LOS should coordinate with IRD to consolidate the databases into one relational database.	Cases going through the Release Review Panel (RRP) are tracked in a single system known as the Release Review Panel Tracking System (RRPTS). The RRP no longer utilizes separate Excel and Access databases.	Implementation Verified
11-7 Staff and Youth Injuries November 2011	Provide training on strategies to develop corrective action plans taking existing tools and potential resources into account.	PbS is no longer being used due to an end in contract (4/1/13) but corrective action plans are noted on multiple different staff and youth injury reports/forms. These forms are available for the ARB to review if necessary. There is currently nothing that is comparable to the Facility Improvement Plans that were created in PbS.	Withdrawn
11-9 Case Management April 2012	The Director of Integrated State Operated Programs & Services should ensure program requirements are aligned with best practices in rehabilitation and treatment and determine how they can best be met considering all requirements.	Discussion with treatment staff identified a Facility Treatment Indicator Report was created to track frequency of MDTs, ICPs, counseling, and groups. Management revised policy CMS.02.29 and CMS.02.11 to change ICPs from every 30 days to every 90 days (to align policy with practice). Training was conducted for all Program Supervisors on August 20th 2012.	Implementation Verified
11-9 Case Management April 2012	The Director of Integrated State Operated Programs & Services should review monitoring frequency and documentation requirements for opportunities to streamline activities, standardize documentation expectations, and improve effectiveness.	Management updated CMS.13.03 to reflect a new coaching and mentoring tool which captures qualitative reviews on case management (as opposed to only capturing quantitative). An Oversight Exceptions Report was created which pulls from Assessments.com, CCS, and SAS to show if youth are getting the required services.	Implementation Verified

Audit Follow-Up July 2013

Audit Control #/ Title/ Date	Recommendation	Verification Work Completed by Auditor	Status determined by Auditor
11-9 Case Management April 2012	The Director of Integrated State Operated Programs and Services should ensure case management staff with oversight responsibilities are held accountable through periodic review of their monitoring and feedback activities.	Revised CMS.13.17 sets standards for central office monitoring of facility management coaching and mentoring. Designated treatment staff receives mentoring documents from each Program Supervisor and provides feedback during quarterly facility visits. Monthly video conferences are also held with Program Supervisors to review mentoring.	Implementation Verified
11-9 Case Management April 2012	The Chief Information Officer should work with the State Data Center Services vendor to investigate, isolate, and address the issues associated with data input and utilization of CCS and Assessments.com.	Previously reported as implemented but the current CTO determined that corrective action is not in place. The new manager response follows: A "Tiger Team" was created to address the issues with CCS. The team will perform maintenance on the TCP/IP Stack and monitor the progress. If this does not solve the current issue, the CTO is prepared to take additional steps including make adjustments to NIPS or submit a purchase for new software.	Underway
11-9 Case Management April 2012	The Director of Integrated State Operated Programs & Services should work with facility superintendents to identify acceptable reasons to pull case managers away from their case management responsibilities and work to minimize when this is done.	A survey was conducted to review Case Management duties and exceptions. The survey results were utilized to produce a memo which was sent to all facility administrators (June 2012) to establish expectations. The Memo was also recently sent to all Superintendents once again as a reminder of Case Manager duties.	Implementation Verified
11-9 Case Management April 2012	The Director of Integrated State Operated Programs & Services should develop a process to document and track family involvement and its impact on the individual youth.	An SSRS report was created to document family involvement by youth. It is used to determine correlations between involvement and progress of youth. These results were included in the Treatment Effectiveness Report (page 30).	Implementation Verified
12-4 Construction May 2012	To ensure the Construction Department has the skill sets necessary to effectively and efficiently manage the agency's construction projects, work with the Human Resources Department to conduct a skills needs and gap analysis and make necessary adjustments.	Engineer of Construction and Energy Management was hired on 12/1/12.	Implementation Verified

Audit Follow-Up July 2013

Audit Control #/ Title/ Date	Recommendation	Verification Work Completed by Auditor	Status determined by Auditor
12-5 Software Licenses August 2012	The Chief Information Officer in collaboration with the agency's Deputy Executive Director will ensure that each department designates a liaison to assist IRD in ensuring a proper license and/or purchase order is identified for all installed software specific to their department.	Previously reported as implemented but current CTO determined that corrective action is not in place. The new manager response follows: Liaisons were identified but no training or processes implemented. The CTO will establish a software policy for the agency, review past liaisons and establish training and expectations on the software identification process, identify all purchase orders associated to the applications purchased, remove any unapproved/unauthorized software from systems.	Underway
12-5 Software Licenses August 2012	The Chief Information Officer will ensure that the agency implements a software management process to include establishing responsibility, maintaining an accurate inventory, ensuring license compliance, and effectively allocating the use of software applications. This will include a periodic review and reporting of the agency's compliance with software requirements.	Previously reported as implemented but current CTO determined that corrective action is not in place. The new manager response follows: The CTO will evaluate current policy around software and will implement a policy as it relates to Software Management. The IRD staff will evaluate how the agency will perform software metering and ensure the metering of software does not create hardship to the agencies existing bandwidth.	Underway
12-8 IT General Controls Oct. 2012	To ensure confidentiality and protection of agency data is maintained, the Chief Information Officer will establish and implement policies providing for oversight of externally controlled processes over agency data.	Auditors reviewed documentation of the meetings that are held via tela-conference weekly with DCS to review the oversight of agency data. For oversight, DCS provides monthly program reviews to document incident performance, work order performance, financial overview, and project statuses.	Implementation Verified
13-2 Phoenix Program December 2012	To assure compliance with the Phoenix Program, the Facility Superintendent should ensure oversight outlined in CMS 03.75 be completed to identify concerns and that proper actions are taken to address them.	After testing was completed, auditors determine that corrective action was not in place. The new manager response follows: The PS V assigned to Rehab will conduct a monthly review of 100% of new Phoenix admission to ensure that the orientation checklist, assessments and ICP's are completed within the time frames (documented on electronic CCF-520. CMS 03.75 will be revised for clarification and a review will be provided to staff.	Underway

Audit Follow-Up July 2013

Audit Control #/ Title/ Date	Recommendation	Verification Work Completed by Auditor	Status determined by Auditor
13-2 Phoenix Program Dec. 2012	To ensure timeliness of the mental health assessment and MDT meeting for each youth, routinely review these items for compliance and address trends.	CPU has added a checklist to monitor the timeliness of referral MDTs and Mental Health assessments. When the MDT or Mental Health Assessment does not meet the required timeframe, it is addressed by the CPU Coordinator.	Implementation Verified
13-3 Grant Funds Dec. 2012	To ensure documentation is appropriately maintained, the Sr. Director of Finance and Technology should implement periodic reviews over file maintenance.	A checklist has been implemented to document that each county has submitted their attendance records, MOU's, and other documents needed prior to the payment disbursement.	Implementation Verified

**TEXAS JUVENILE JUSTICE DEPARTMENT
INTERNAL AUDIT DEPARTMENT**

**Status of Projects
FY 2013**

UNDERWAY PROJECTS	PROJECTED PHASE COMPLETION DATE		
	Survey	Fieldwork	Report
Full Scope			
13-12 Parole	3/2013	5/2013	8/2013
Limited Scope			
13-4 Due Process Hearings	10/2012	6/2013	7/2013
13-5 Procurement Cards	10/2012	9/2013	11/2013
13-8 Ethics	2/2013	7/2013	8/2013
Other Projects			
FY 2013 Follow Up Status	2/2013	3/2013	7/2013

TEXAS JUVENILE JUSTICE DEPARTMENT
INTERNAL AUDIT DEPARTMENT

**Status of Projects
FY 2013**

PENDING PROJECTS	PROJECTED START DATE
Full Scope	
Monitoring and Reporting	8/2013
Limited Scope	
Texas Administrative Code, Chapter 202 Compliance	7/2013
Facility Audits	
Institution	8/2013
Other Projects	
Annual Risk Assessment and Audit Plan	6/2013
Annual Internal Audit Report	8/2013
Annual Quality Assurance and Improvement Program Review	8/2013

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	
13-1B Evins	3/2013
13-7 Alleged Mistreatment	5/2013
13-14 Student Use PCs and Flash Drives	5/2013
13-1C York House	5/2013
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.	53%	>= 80%
The percent of audits completed within 110% of budget.	89%	>= 75%
The percentage of high-risk areas included in audit work.	92%	>= 70%
The percent of staff time spent on planned audit activities.	76%	>= 70%



TEXAS
JUVENILE JUSTICE
DEPARTMENT

Safety and Security Committee Meeting
11209 Metric Boulevard – Lone Star Conference Room
Austin, TX 78758
Thursday, July 25, 2013 – 3:30 p.m.

1. Call to order
2. March 21, 2013 meeting minutes
3. May 30, 2013 meeting minutes
4. Office of the Inspector General update
5. Administrative Investigations update
6. State Programs and Facilities update
7. Discussion and possible approval to publish proposed new Texas Administrative Code Chapter 355 (relating to Non-Secure Correctional Facilities) in the *Texas Register* for a 30-day public comment period.
8. Review, Discussion, and Possible Action Regarding the Travis County Juvenile Board Application for Permanent Variance for Title 37 Texas Administrative Code Section 343.634 Related to Requirements for Levels of Resident Supervision in Multiple Occupancy Housing Units
9. Discipline of certified officers – Default Judgment Orders
 - a. John Bailey DH No. 13-19756-130033
 - b. Michael Arguellas DH No. 13-24549-120368
 - c. Chris Brown DH No. 13-25695
 - d. Rafael Figueroa DH No. 13-25734-120359
 - e. Timothy Dunn DH No. 13-25754-120375
10. Discipline of certified officer - Agreed Orders
 - a. Alan Galvan DH No. 13-26894
 - b. Louie McClain DH No. 13-24649
11. Adjourn

- Items may not necessarily be considered in the order in which they appear on the agenda.
- Committee meetings may include a quorum of the Board in attendance.

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

	FY12 Thru June	FY13 Thru June
State Facilities (SIU)		
Administrative Investigations Opened	1011	753
Administrative Investigations Completed	909	743
Administrative Investigations Confirmed	277	368
Administratively Closed	1	43
Administratively Confirmed	0	13
County Facilities and Programs (CIU)		
Allegations of Abuse, Neglect & Exploitation	328	277
Serious Incidents	585	503
Complaints	32	44
Grievances	671	791
Non-Jurisdiction	36	32
Non-Reportable	472	440
Other Reports (<i>Non-Jurisdiction, Standards Violation</i>)	9	44
Total from County Facilities and Programs	2133	2131

Update on Dispositions for FY 12 CIU Investigations	As of 6-30-13
Reason to Believe	14
Concur	47
Ruled Out	223
Does Not Meet the Definition of Abuse, Neglect or Exploitation	64
Baseless	6
Unable to Determine	13
Other	1
Pending	7

Average Daily Populations in County Operated Facilities	May '13	June '13
Pre-Adjudication	1685	1505
Post-Adjudication		
Emergency	92	80
Non-Secure	960	930
Secure	1117	1172
Total	2169	2182

Definitions for the State Investigation Unit (SIU):

Administratively Closed: The circumstances, facts, and/or evidence show there is no merit to the allegation, or the likelihood of solving the case is so negligible further investigation is unwarranted. However, if additional information is later received, the case may be re-opened for investigation.

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 June**

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	26	16	27	38	46	0	0	277
Complaints	4	11	2	5	4	1	3	7	4	3	0	0	44
Grievances	58	95	106	76	103	87	73	71	66	56	0	0	791
Non-Jurisdiction	6	5	4	7	2	0	2	1	3	2	0	0	32
Non-Reportable	45	47	49	37	55	33	49	38	46	41	0	0	440
Serious Incidents	40	64	50	48	60	55	36	56	47	47	0	0	503
Other (Contract, Duplicates, Standard Violations, Tech. Asst., PFI)	4	5	3	1	4	5	8	4	8	2	0	0	44
Total Reports Received	181	256	244	192	251	207	187	204	212	197	0	0	2131
Reports by Month to the Incident Reporting Center (IRC) Via the Toll-Free Number													
Allegations of Abuse, Neglect, Exploitation	5	6	7	4	2	5	8	6	6	11	0	0	60
Complaints	3	12	1	5	4	1	3	6	4	3	0	0	42
Grievances	54	88	92	67	94	76	67	70	59	57	0	0	724
Non-Jurisdiction	5	3	4	6	2	0	1	0	3	1	0	0	25
Non-Reportable	4	1	6	3	5	1	3	1	0	5	0	0	29
Serious Incidents	0	1	3	4	3	1	1	4	3	0	0	0	20
Other (Contract, Duplicates, Standards Violation, Tech Asst or PFI)	3	2	2	1	2	0	3	3	1	0	0	0	17
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	57	50	66	53	48	0	0	594
JJAEP	0	0	2	0	2	0	0	1	1	4	0	0	10
Non-Secure Placement	0	0	1	1	9	5	8	8	2	8	0	0	42
Probation/Parole	2	3	1	1	4	2	1	3	1	3	0	0	21
Secure Placement	14	38	39	34	21	20	26	12	19	13	0	0	236
Other (i.e. Non-Jurisdiction Locations)	2	2	4	2	1	0	1	0	0	1	0	0	13
Total Reports Received	74	113	115	90	112	84	86	90	76	77	0	0	917

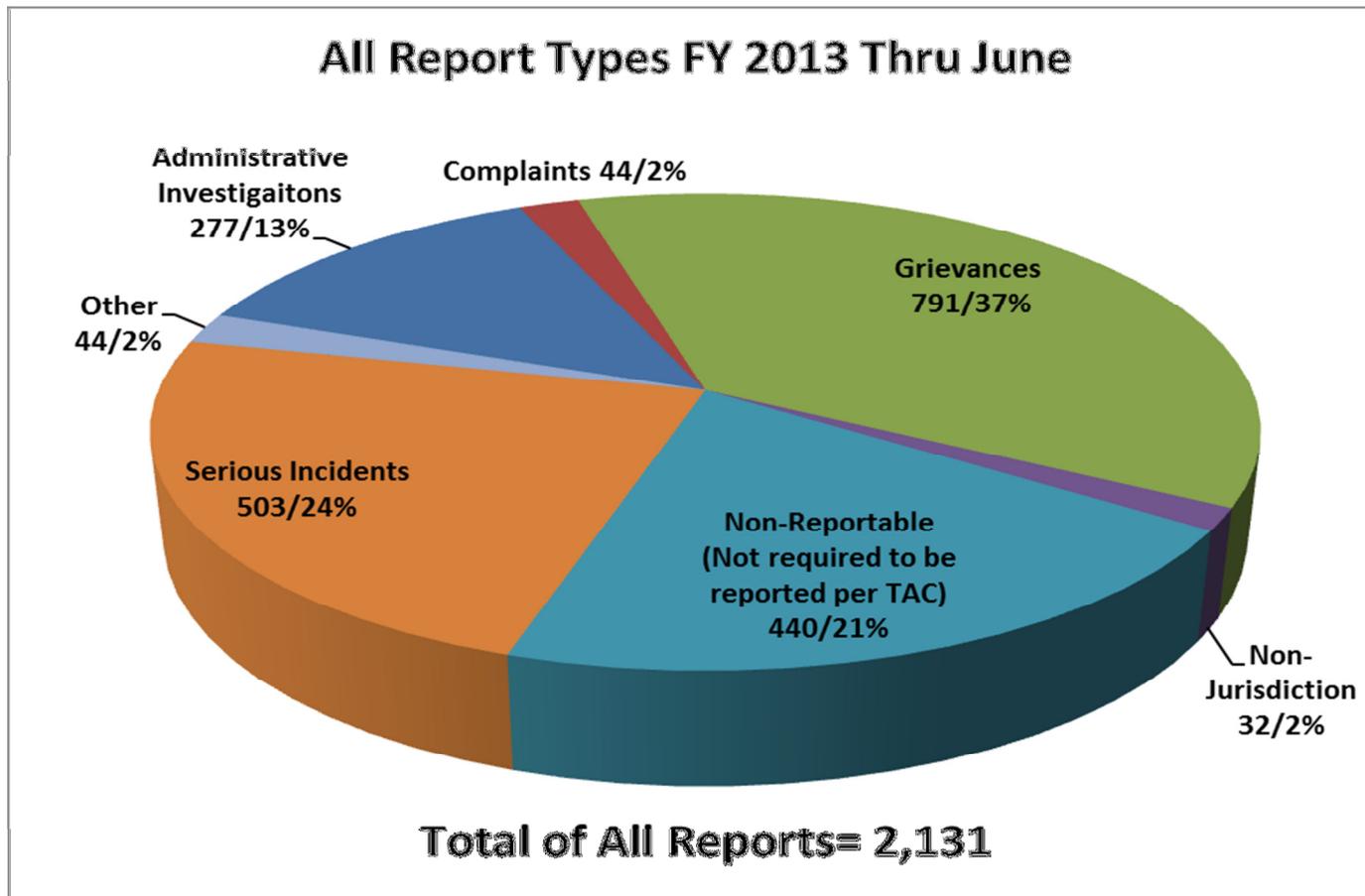
Administrative Investigations													
Total by Program Type	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total
Day Reporting	0	0	0	2	0	0	1	0	0	0	0	0	3
Detention	15	17	17	4	12	13	10	18	20	25	0	0	151
JJAEP	0	1	1	0	0	1	1	1	1	1	0	0	7
Non-Secure Placement	3	4	2	2	2	3	0	0	4	2	0	0	22
Probation	0	0	2	0	0	2	0	2	0	1	0	0	7
Secure Placement	6	7	8	10	9	7	4	6	13	17	0	0	87
Allegation Type													
Emotional Abuse	0	1	0	0	0	0	0	1	0	1	0	0	3
Exploitation	0	0	0	0	0	0	0	0	1	0	0	0	1
Neglect - Medical	0	0	0	0	0	0	1	0	1	0	0	0	2
Neglect - Supervisory	2	2	5	2	1	1	1	1	2	4	0	0	21
Physical Abuse – Mechanical Restraint	1	1	1	0	0	0	2	0	0	2	0	0	7
Physical Abuse – Physical Restraint	15	13	11	7	10	9	8	10	18	14	0	0	115
Physical Abuse – Not Involving Restraint	4	9	6	8	8	11	2	6	11	13	0	0	78
Serious Physical Abuse	0	0	1	0	0	0	0	0	1	0	0	0	2
Sexual Abuse – Contact	1	1	3	0	2	2	1	6	1	9	0	0	26
Sexual Abuse – Non Contact	1	2	2	1	2	2	1	3	2	2	0	0	18
Verbal Abuse	0	0	1	0	0	1	0	0	1	1	0	0	4
Total Cases Received	24	29	30	18	23	26	16	27	38	46	0	0	277

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>													
Total by Program Type	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Total
Baseless	1	1	0	0	0	1	0	0	0	0	0	0	3
Concur	3	3	4	2	1	0	1	0	0	0	0	0	14
Does Not Meet Definition of ANE	2	2	0	2	1	0	0	0	1	1	0	0	9
Reason to Believe	1	1	2	2	0	1	0	0	0	0	0	0	7
Ruled Out	15	18	14	5	9	5	1	0	0	1	0	0	68
Other Dispositions*	0	1	0	1	0	1	0	0	1	0	0	0	4
Pending	2	3	10	6	12	18	14	27	36	44	0	0	172
Total	24	29	30	18	23	26	16	27	38	46	0	0	277

Disposition by Allegation Type (*thru July 18)	Baseless	Concur	Does Not Meet	Reason to Believe	Not TJJD Jurisdiction	Ruled Out	Unable to Determine	Pending
Emotional Abuse	0	0	0	0	0	1	0	2
Exploitation	0	0	0	0	0	0	0	1
Neglect - Medical	0	1	0	0	0	0	0	1
Neglect - Supervisory	0	7	2	2	0	1	0	9
Physical Abuse – Mechanical Restraint	0	0	0	0	0	1	0	6
Physical Abuse – Not Involving Restraint	3	2	4	3	0	23	1	42
Physical Abuse – Physical Restraint	0	4	3	2	0	36	2	68
Serious Physical Abuse	0	0	0	0	0	0	0	2
Sexual Abuse – Contact	0	0	0	3	1	5	0	17
Sexual Abuse – Non-Contact	0	0	0	0	0	6	0	12
Verbal Abuse	0	0	0	0	0	2	0	2
Total by Disposition	3	14	9	10	1	75	3	162

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	30	14	33	24	0	0	0	253
JJAEP	0	0	0	0	0	0	2	2	0	0	0	0	4
Non-Secure Placement	2	2	2	3	6	2	0	2	1	0	0	0	20
Probation	0	0	0	1	0	0	0	0	0	0	0	0	1
Secure Placement	14	23	14	24	19	23	20	19	22	0	0	0	178
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	21	13	23	27	23	0	0	246
Escape	0	2	2	0	1	0	0	0	0	4	0	0	9
Attempted Escape	0	1	2	0	1	3	0	0	1	0	0	0	8
Escape-Furlough	1	4	4	2	5	1	2	4	2	2	0	0	27
Reportable Injury	10	15	11	10	11	12	10	16	9	5	0	0	109
Youth on Youth Physical Assault	4	4	2	2	1	4	1	2	1	3	0	0	24
Youth Sexual Conduct	3	3	5	10	7	14	10	11	7	10	0	0	80
Total Reports Received	40	64	50	48	60	55	36	56	47	47	0	0	503

	FY 12 thru June	FY 13 thru June	% Change
Administrative Investigations	328	277	-16%
Serious Incidents	585	503	-14%
Total Reports (ANE, Grievances, Complaints, etc.)	2133	2131	0%



Allegations of Abuse, Neglect & Exploitation By County

	Emotional Abuse	Exploitation	Medical Neglect	Physical Abuse Mechanical Restraint	Physical Abuse Non-Restraint	Physical Abuse Restraint	Serious Physical Abuse	Sexual Abuse-Contact	Sexual Abuse Non-Contact	Supervisory Neglect	Verbal Abuse	Totals
BELL	1	0	0	0	0	1	0	0	0	1	0	3
BEXAR	0	0	0	2	3	15	0	3	4	3	0	30
BRAZORIA	0	0	0	0	0	1	0	0	0	0	0	1
BRAZOS	0	0	0	0	0	1	0	1	0	0	0	2
CAMERON	0	0	0	0	4	1	0	1	0	2	0	8
COLLIN	0	0	0	0	0	1	0	0	0	0	0	1
CRANE	0	0	0	0	0	0	0	0	1	0	0	1
DALLAS	0	0	1	1	11	17	3	0	1	4	0	38
DENTON	1	0	0	0	0	0	0	0	0	0	0	1
DUVAL	0	0	0	0	0	1	0	0	0	0	0	1
EL PASO	0	0	1	0	3	0	0	0	0	0	0	4
FORT BEND	0	0	0	0	1	3	0	0	1	0	0	5
GALVESTON	0	0	0	0	1	2	0	0	0	0	0	3
GRAYSON	0	0	0	0	0	2	0	0	0	0	0	2
HARRIS	2	0	0	2	42	26	1	6	2	2	1	84
HARRISON	0	0	0	0	0	0	0	0	0	1	0	1
HAYS	0	0	0	2	1	6	0	0	0	0	1	10
HIDALGO	0	0	0	1	1	13	0	2	2	0	0	19
HOOD	0	0	0	0	0	1	0	0	0	1	0	2
HUNT	0	0	0	0	0	2	0	1	0	0	0	3
LIMESTONE	0	0	0	0	1	1	0	0	0	0	0	2
LUBBOCK	0	0	0	0	0	3	0	1	0	3	2	9
MILAM	0	0	0	0	1	1	0	5	4	0	0	11
MONTGOMERY	0	0	0	0	1	0	0	2	0	0	0	3

NUECES	0	0	0	0	1	1	0	0	2	0	0	4
RANDALL	0	0	0	0	1	0	0	0	0	3	0	4
SAN PATRICIO	0	0	0	0	0	1	0	0	0	0	0	1
	Emotional Abuse	Exploitation	Medical Neglect	Physical Abuse Mechanical Restraint	Physical Abuse Non-Restraint	Physical Abuse Restraint	Serious Physical Abuse	Sexual Abuse-Contact	Sexual Abuse Non-Contact	Supervisory Neglect	Verbal Abuse	Totals
STARR	0	0	0	0	0	1	0	0	0	0	0	1
TARRANT	0	0	0	0	3	5	0	1	0	0	0	9
TAYLOR	1	0	0	0	0	2	0	0	2	0	0	5
TRAVIS	0	0	0	1	2	3	0	0	0	0	0	6
WEBB	0	0	0	0	0	1	0	0	0	1	0	2
WICHITA	0	0	0	0	1	0	0	0	0	0	0	1

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

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	9	9	11	9	6			83
Evins	12	16	9	4	13	10	10	8	16	11			109
Gainesville	14	18	14	14	25	22	18	16	11	17			169
Giddings	12	12	8	5	18	20	14	20	13	12			134
McLennan	17	17	8	9	20	24	11	15	19	23			163
McLennan – O&A	1	3	2	0	3	1	0	2	3	3			18
Ron Jackson (Brownwood)	8	6	2	2	7	3	5	4	6	5			48
Sub Total	73	82	45	42	96	89	67	76	77	77			724
Halfway Houses													
Ayres House	1	0	0	0	0	0	1	0	1	0			3
Beto House	0	1	1	0	0	0	0	0	0	0			2
Cottrell House	0	0	0	0	0	1	1	2	0	0			4
Edna Tamayo House	0	0	0	0	0	0	0	0	1	0			1
McFadden Ranch	1	0	0	0	2	0	1	0	0	1			5
Schaeffer House	0	0	0	0	0	0	0	0	0	0			0
Turman House	0	0	0	1	0	0	0	0	0	0			1
Willoughby House	1	0	0	0	0	0	1	0	0	0			2
York House	0	0	1	0	1	0	0	0	0	1			3
Sub Total	3	1	2	1	3	1	4	2	2	2			21
Contract Care Facilities													
Abraxas Youth and Family Services	1	0	0	1	0	0	0	0	0	0			2
Associated Marine Institute, RGMI	0	0	0	0	0	0	0	0	0	2			2
Brookhaven Youth Ranch	0	0	0	0	0	0	0	0	0	0			0
Garza County Regional Justice Center	0	0	0	0	0	0	0	0	0	0			0
Gulf Coast Trade Center	0	0	0	0	0	0	0	0	0	2			2
New Day Achievement Center	0	0	0	0	0	0	0	0	0	0			0
Specialized Alternatives for Youth	0	0	0	0	0	0	0	0	0	0			0
Unity Childrens Home	0	1	0	0	0	0	0	0	0	0			1
Sub Total	1	1	0	1	0	0	0	0	0	4			7
Parole Regions													
East	0	0	0	0	0	0	0	0	0	0			0
North	0	0	0	0	0	0	0	0	0	0			0
Region Central	0	0	0	1	0	0	0	0	0	0			1
Sub Total	0	0	0	1	0	0	0	0	0	0			1
Overall Total Opened	77	84	47	45	99	90	71	78	79	83			753

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	3	8	11	15	4			106
Evins	1	4	6	15	6	4	12	12	5	0			65
Gainesville	2	5	2	7	5	5	8	7	12	2			55
Giddings	0	2	8	7	6	14	1	2	5	1			46
McLennan	3	8	13	10	5	8	6	12	7	1			73
McLennan – O&A	0	0	0	0	0	0	0	0	0	0			0
Ron Jackson (Brownwood)	0	0	0	3	0	4	0	2	1	0			10
Sub Total	23	22	54	45	39	38	35	46	45	8			355

Secure Facilities - Not Confirmed

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Corsicana	2	1	0	0	0	5	1	0	0	0			9
Evins	1	1	5	9	2	0	2	6	3	3			32
Gainesville	3	1	0	1	1	0	0	1	0	0			7
Giddings	1	0	16	1	4	3	3	3	3	6			40
McLennan	3	5	2	1	8	5	0	2	5	4			35
McLennan – O&A	0	0	0	0	0	0	0	0	0	0			0
Ron Jackson (Brownwood)	0	0	1	2	0	2	0	0	0	0			5
Sub Total	10	8	24	14	15	15	6	12	11	13			128

Secure Facilities – Exonerated

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Corsicana	0	0	1	0	0	1	0	1	0	1			4
Evins	1	1	1	0	0	0	0	0	4	0			7
Gainesville	4	0	0	0	0	0	0	1	0	0			5
Giddings	0	0	0	0	0	0	0	0	1	1			2
McLennan	0	0	0	0	0	0	0	0	0	1			1
McLennan – O&A	0	0	0	0	0	0	0	0	0	0			0
Ron Jackson (Brownwood)	0	0	0	0	0	0	0	0	0	0			0
Sub Total	5	1	2	0	0	1	0	2	5	3			19

Secure Facilities – Unfounded

	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	Total
Corsicana	3	3	7	0	4	13	1	11	11	7			60
Evins	3	0	4	5	8	3	2	9	10	1			45
Gainesville	8	2	2	5	26	10	7	35	13	16			124
Giddings	14	6	15	6	10	26	11	5	15	7			115
McLennan	9	3	9	2	23	8	3	11	8	23			99
McLennan – O&A	0	0	0	0	0	0	0	0	0	0			0
Ron Jackson (Brownwood)	2	1	0	0	20	3	1	12	11	5			55
Sub Total	39	15	37	18	91	63	25	83	68	59			498

Halfway House	Confirmed	Not Confirmed	Exonerated	Unfounded	Total
Ayres House	1	0	0	5	6
Beto House	1	1	0	1	3
Cottrell House	1	1	0	1	3
Edna Tamayo House	1	2	0	2	5
McFadden Ranch	5	1	0	4	10
Schaeffer House	0	0	0	0	0
Turman House	0	1	0	2	3
Willoughby House	0	1	0	5	6
York House	0	0	0	0	0
Sub Total	9	7	0	20	36
Contract Care	Confirmed	Not Confirmed	Exonerated	Unfounded	Total
Abraxas	1	0	0	2	3
Brookhaven	0	0	0	0	0
Garza County	0	0	0	0	0
Gulf Coast	2	0	0	6	8
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	3	0	0	8	11
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	369	135	19	527	1050

	FY 12 Thru June	FY 13 Thru June	% Change
Administrative Investigations Opened	1011	753	-26%
Administrative Investigations Completed	909	743	-18%



Safety and Security Report

Facility/Division: State Programs and Facilities

Subject: Safety and Security State Programs

Date: July 25, 2013

Population: (as of 7/10/13)

Secure Facilities	Budgeted	Actual	Female Pop	Over Under	Percent
Corsicana	114	88	*	(-26)	(22.8%)
Evins	120	137	*	17	14.2%
Gainesville	252	262	*	10	4.0%
Phoenix	24	10	*	-14	(58.3%)
Mart O & A	96	95	*	-1	(1.0%)
Mart	190	214	*	24	12.6%
Ron Jackson O & A	4	3	3	-1	(25%)
Ron Jackson	96	103	7	7	7.3%
Total Institutions	1148	1159	106	11	1.0%

Halfway Houses	Budgeted	Actual	Female Pop	Over Under	Percent
Ayres House	23	15	*	-8	(34.8%)
Beto House	22	17	*	-5	(22.7%)
Cottrell House	23	19	*	-4	(17.4%)
McFadden	48	44	*	-4	(8.3%)
Schaeffer House	23	15	*	-8	(34.8%)
Tamayo House	20	16	*	-4	(20.0%)
Turman House	19	19	*	0	0.0%
Willoughby House	18	4	4	-14	(77.8%)
York House	22	3	*	-19	(86.4%)
Total HWH's	218	152	4	-66	(30.3%)

Contract Programs	Budgeted	Actual	Female Pop	Secure
Abraxas	8	0	*	NO
Associated Marines RGMI	10	12	*	NO
Byrds Group Home	8	7	*	NO
Garza County	20	37	*	YES
Gulf Coast Trades Ctr	8	11	*	NO
New Day	8	0	*	NO
The Oaks	Pending		*	YES
Mentor	4	3	*	NO
SAFY	4	2	*	NO
Terrell State Hospital	0	3	*	YES
Unity Children's Home	8	2	1	NO
Vernon State Hospital	0	1	*	YES

Workman's Comp

In June, there were 32 workers' compensation claims filed, slightly lower than the 33 filed last month. Of the 32 claims this month, 20 were due to aggression and 12 due to industrial injuries. So far in FY 2013, the agency has averaged 35.6 claims per month, lower than the FY 2012 average of 51 per month. There has been a significant reduction in the average number of claims due to aggression. In FY 2013 there have been 24.1 per month compared to FY 2012 that averaged 37.9 per month, a 36% decrease.

The agency's FY2013 projected annual Injury Frequency Rate (IFR) is 17.14 and is a decrease from the FY2012 IFR of 21.69. The aggression IFR is 11.60, while the industrial IFR is 5.54.

Included in this report is a further analysis of injury claims due to aggression; with these claims being characterized based on staff being injured as the result of an assault or during a restraint. So far this fiscal year, injuries occurring due to restraint account for 76.76% of the aggression claims; injuries due to youth assault account for the remaining 23.24%. In June, 2 of the 20 aggression claims occurred during an assault.

The workers' compensation expenditures for FY13 Year-to-Date totals \$3,263,307.89; a 13% decrease compared to the same period last year (\$3,753,043.54). The average number of employees has increased by approximately 1% for the same period (FY13 - 2746, FY12 - 2720). The average cost per FTE is \$1,188.39 which projects to \$1,426.07 for the year. Previous year claims account for 73.1% of the cost.

Staff Turnover

Overall, the agency turnover rate remains static. The attached document titled TJJJD Turnover FY 2013 reflects statistics through June 30, 2013 and provides a comparison to the 3rd Quarter in FY 2012. The agency will miss annual performance measures for turnover at several programs including performance measures for JCO Turnover. As the agency works to implement Positive Behavior Intervention and Supports (PBIS) in the coming year a positive impact on agency turnover is expected, particularly with the JCO's.

Overtime

Attached please find the report titled TJJJ Overtime Report which shows the cost of overtime per facility by month. This report reflects the overall reduction in overtime costs to the agency during the current fiscal year, with two months remaining. Overall trends show, to date, the agency has reduced overtime cost in high restriction facilities by approximately 70% over FY 2012 and reduced costs in Halfway Houses by approximately 60% during the same timeframe. The month of June reflects an increase in costs at a few facilities which is to be expected with the beginning of summer vacations and as a result of the agency placing a hiring freeze on many positions to ensure as many positions as possible would be available to dis-placed staff the result of any facility closure. The savings in overtime expenditures from FY 2012 to date in FY 2013 is \$1,208,967.

Security

Debra Noles, Security and Operations Specialist was recently re-elected to a second term as Secretary of the Texas Violent Gang Task Force. Ms. Noles and staff representatives from each of the TJJJ high restriction facilities participated in the Texas Gang Investigator's Association Conference in June. Staff present received training on gang activity, gang member identification and officer safety. A new gang database was created to help track data on gang related activity and contraband within our secure facilities and halfway houses. The State Programs and Facilities Division will share this information with the OIG and AID divisions as well use the information to improve facility safety and reduce the overall security threat due to gang activity.

New and Good

The State Programs and Facilities Division would like to congratulate **Ms. Priscilla Johnson** on her retirement. Ms. Johnson was previously the Superintendent of Cottrell Halfway House and retired effective June 1, 2013 after 30 years of faithful service to the State of Texas. Ms. Johnson served the agency during her career with TJJJ and the former TYC at the Corsicana Residential Treatment Center and Cottrell Halfway House.

Mr. Bill Parks has been serving as the Interim Superintendent at Mart May 1st and has been appointed as permanent Superintendent effective August 1, 2013. The agency is fortunate to have someone with Mr. Parks' education, experience and skills serving in this critical role.

JCO Turnover FY 2013

Classified Regular Full Time and Part Time Employees

	First Quarter	Second Quarter	Third Quarter	COMPARISON 3 rd Quarter FY12	Year to Date
JCO Turnover ALL	10.71%	8.89%	9.55%	9.14%	29.18%
JCO Institutions ALL	11.30%	9.61%	10.15%	---	31.08%
Corsicana	10.92%	8.74%	11.96%	10.98%	31.61%
Evins	10.64%	8.95%	7.45%	12.79%	27.03%
Gainesville	20.45%	15.48%	18.03%	15.54%	54.25%
Giddings	13.77%	12.25%	12.13%	9.58%	38.28%
Mart	6.60%	7.37%	6.50%	6.34%	20.48%
Ron Jackson	3.82%	3.75%	5.10%	6.59%	12.66%
Halfway Houses	5.63%	2.19%	4.35%	---	12.23%
Ayres	6.67%	0%	14.29%	6.35%	20.93%
Beto	0%	0%	0%	0%	0%
Cottrell	0%	7.14%	7.14%	13.33%	13.95%
McFadden	0%	0%	0%	9.09%	0%
Schaeffer	15.38%	0%	7.14%	0%	23.08%
Tamayo	7.14%	0%	0%	0%	10.11%
Turman	14.29%	0%	14.29%	0%	28.57%
Willoughby	15.38%	0%	0%	0%	16.22%
York	0%	0%	0%	0%	15.00%
JCO Transporters	0%	0%	0%	---	0%

- Halfway Houses employ very small numbers so the turnover of 1 or more employees reflects a larger percentage against the total

**TJJD Overtime
July 1, 2013**

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	OT Cost Mar 2013	OT Cost April 2013	OT Cost May 2013	OT Cost June 2013
Corsicana	114	\$143,838	\$64,296	\$40,846	\$38,966	\$37,456	\$32,416	\$22,806	\$10,588	\$15,920	\$20,661
Evins	120	\$57,968	\$57,532	\$46,897	\$42,770	\$25,025	\$25,685	\$41,203	\$20,583	\$36,155	\$43,272
Gainesville	252	\$43,233	\$52,531	\$34,348	\$34,553	\$27,400	\$24,966	\$45,297	\$33,762	\$50,939	\$40,776
Giddings	252	\$81,371	\$61,871	\$64,746	\$90,384	\$68,679	\$64,578	\$98,032	\$90,099	\$111,783	\$124,224
Mart	286	\$79,830	\$69,201	\$65,492	\$76,305	\$53,959	\$35,455	\$48,928	\$32,198	\$53,682	\$96,237
Phoenix	24	\$7,317	\$4,480	\$4,084	\$7,967	\$7,781	\$7,075	\$4,106	\$1,436	\$3605	\$2,573
Ron Jackson	100	\$10,497	\$3,736	\$5,301	\$4,220	\$2,987	\$2,305	\$6125	\$8,841	\$13,750	\$16,870

Halfway Houses	Budgeted Capacity	OT Cost Sept 12	OT Cost Oct 12	OT Cost Nov 2012	OT Cost Dec 2012	OT Cost Jan 2013	OT Cost Feb 2013	OT Cost Mar 2013	OT Cost Apr 2013	OT Cost May 2013	OT Cost June 2013
Ayres	23	\$2,836	\$1,403	\$700	\$469	\$574	\$637	\$1,290	\$524	\$2105	\$957
Beto	22	\$628	\$334	\$438	\$688	\$234	\$203	\$0	\$12	\$26	\$349
Cottrell	23	\$919	\$1,441	\$657	\$1,388	\$1,027	\$2,662	\$2,402	\$905	\$987	\$1,584
McFadden	48	\$2,380	\$1,549	\$1,135	\$917	\$4,756	\$1,175	\$2,622	\$1,899	\$825	\$2,097
Schaeffer	23	\$3,208	\$2,753	\$797	\$2,786	\$2,621	\$2,812	\$3,217	\$877	\$1,077	\$576
Tamayo	20	\$3,184	\$929	\$576	\$638	\$57	\$713	\$1,249	\$279	\$657	\$2,487
Turman	19	\$4,481	\$3,760	\$2,889	\$3,325	\$2,111	\$1,085	\$3,127	\$1,845	\$441	\$1,876
Willoughby	18	\$209	\$916	\$3,626	\$1,014	\$504	\$471	\$1,251	\$655	\$434	\$259
York	22	\$3,566	\$3,150	\$1,793	\$2,177	\$1,536	\$1,558	\$2,607	\$1,878	\$2,030	\$1,674

Secure Facilities	FY 2012 OT Total Expenditure	FY 2013 Total to Date
Corsicana	\$1,409,420.16	\$436,457
Evins	\$615,803	\$412,621
Gainesville	\$343,420	\$398,781
Giddings	\$866,850	\$883,370
Mart	\$782,382	\$625,279
Phoenix	n/a	\$56,125
Ron Jackson	\$87,656	\$76,545
Totals	\$4,105,531	\$2,889,178

* 70% overall reduction in cost to date with 2 months left in FY 2013

Halfway Houses	FY 2012 OT Total Expenditure	FY 2013 Total to Date
Ayres	\$24,086	\$12,697
Beto	\$9,133	\$3,131
Cottrell	\$30,543	\$15,031
McFadden	\$21,322	\$19,464
Schaeffer	\$40,773	\$20,958
Tamayo	\$17,608	\$11,380
Turman	\$29,160	\$25,348
Willoughby	\$12,263	\$9,065
York	\$47,351	\$22,551
Total	\$232,239	\$139,625

*60% overall reduction in cost to date with 2 months left in FY 2013