

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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

October 2020



CERTIFICATE

Agency Name Texas Juvenile Justice Department

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature 

Camille Cain

Printed Name

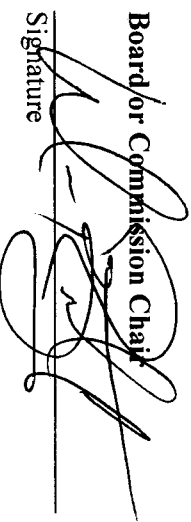
Executive Director

Title

9/29/20

Date

Board/Commission Chair

Signature 

Wes Ritchey

Printed Name


Board Chairman

Title

9/29/20

Date

Chief Financial Officer

Signature 

Emily Anderson

Printed Name

Chief Financial and Operating Officer

Title

9/29/20

Date

Legislative Appropriation Request For Fiscal Years 2022 and 2023

Texas Juvenile Justice Department

Table of Contents

Administrator’s Statement	1
Organizational Chart	9
Organizational Structure	11
Budget Overview Biennial Amounts	15
2.A Summary of Base Request by Strategy	17
2.B Summary of Base Request by Method of Finance.....	23
2.C Summary of Base Request by Object of Expense.....	41
2.D Summary of Base Request Objective Outcomes.....	43
2.E Summary of Exceptional Items Request.....	47
2.F Summary of Total Request by Strategy	49
2.G Summary of Total Request by Objective Outcomes.....	55
3.A Strategy Requests	
Strategy 01-01-01 Prevention and Intervention.....	59
Strategy 01-01-02 Basic Probation Supervision.....	63
Strategy 01-01-03 Community Programs.....	67
Strategy 01-01-04 Pre & Post Adjudication Facilities	71
Strategy 01-01-05 Commitment Diversion Initiatives	75
Strategy 01-01-06 Juvenile Justice Alternative Ed Programs	79
Strategy 01-01-07 Mental Health Services Grants	83
Strategy 01-01-08 Regional Diversion Alternatives	85
Strategy 01-01-09 Probation System Support.....	89
Strategy 02-01-01 Assessment, Orientation, Placement.....	93
Strategy 02-01-02 Facility Operations and Overhead	97

Table of Contents

Strategy Requests (*continued*)

Strategy 02-01-03 Facility Supervision and Food Service.....	101
Strategy 02-01-04 Education	105
Strategy 02-01-05 Halfway House Operations	111
Strategy 02-01-06 Health Care	115
Strategy 02-01-07 Psychiatric Care	119
Strategy 02-01-08 Integrated Rehabilitation Treatment.....	123
Strategy 02-01-09 Contract Residential Placements.....	127
Strategy 02-01-10 Residential System Support	131
Strategy 02-03-01 Construct and Renovate Facilities	135
Strategy 03-01-01 Parole Direct Supervision	139
Strategy 03-01-02 Parole Programs and Services	143
Strategy 04-01-01 Office of the Independent Ombudsman.....	147
Strategy 05-01-01 Training and Certification	151
Strategy 05-01-02 Monitoring and Inspections	155
Strategy 05-01-03 Interstate Agreement	159
Strategy 06-01-01 Central Administration	163
Strategy 06-01-02 Information Resources.....	167
Strategy 07-01-01 Office of the Inspector General	171
3.A.1 Program –Level Request Schedule	175
3.B Rider Revisions and Additions Request.....	177
4.A Exceptional Item Request Schedule (by priority)	
(01) Sustain Juvenile Justice System.....	191
(02) Enhance Juvenile Justice System.....	197
(03) Innovate Juvenile Justice System.....	201
(01) OIG – Restoration of Baseline Funding	205
(02) OIG – Human Trafficking Investigators	207
(03) OIG – IRC Improvements	209

Table of Contents

(04) OIG – Schedule C Parity	211
(05) OIG – Fleet Replacement	213
(01) Office of Independent Ombudsman	215
4.B Exceptional Items Strategy Allocation Schedule	217
4.C Exceptional Item Strategy Request	239
5.A Capital Budget Project Schedule	255
5.B Capital Budget Project Information	265
5.C Capital Budget Allocation to Strategies – Baseline	279
5.D Capital Budget Operating and Maintenance Expenses	283
5.E Capital Budget Project – OOE and MOF Detail by Strategy	295
Capital Budget Project Schedule - Exceptional	311
Capital Budget Allocation to Strategies – Exceptional	313
6.A Historically Underutilized Business Supporting Schedule	315
6.B Current Biennium One Time Expenditure Schedule	317
6.C Federal Funds Supporting Schedule	319
6.E Estimated Revenue Collections Supporting Schedule	325
6.F.a Advisory Committee Supporting Schedule – Part A	329
6.G Homeland Security Funding Schedule – Part C – COVID-19 Related Expenditures	333
6.H Estimated Total of All Agency Funds Outside GAA Bill Pattern	337
6.J Summary of Behavioral Health Funding	339
6.K Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule	341
6.K Part B Summary of Cots Related to Recently Enacted State Legislation Schedule	348
6.L Document Production Standards	349
7.A Indirect Administrative and Support Costs	351
7.B Direct Administrative and Support Costs	382
8. Summary of Request for Capital Projects Funded	396

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Administrator's Statement

10/2/2020 11:37:09AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Over the past 15 years, much has been accomplished to reform the Texas juvenile justice system. State leaders recognized that youth are best served as shallow in the system as possible, in ways that best meet their needs. Since 2005, referrals have dropped 49% and the number of youth in state secure facilities has dropped 81%. However, the system continues to face challenges.

The Texas Model Plan for Reform sets out a stepped plan toward accomplishing further reform. We envision a future where:

- Youth stay as shallow in the system as possible. This means county probation departments have the right resources to meet the needs and address the risks of each youth, including the effects of childhood trauma. There are significant obstacles to moving toward this goal:
- Counties need predictable, sustainable funding to build local and regional resources and greater flexibility to meet local needs.
- Improved access to funds and resources for youth with mental health or other significant issues will allow smaller departments to meet needs through emergency funds and regional approaches.
- Committed youth are in lower population settings, designed to provide more individualized and specialized care. Ultimately, youth at the high-end of the system would be best served in facilities of no more than 48 youth with sustainable staff levels. Currently, there are obstacles to moving forward:
- Smaller facilities are needed to enable youth with intense needs to be served in environments that better meet their individualized needs for treatment and supervision while enabling the 5 existing facilities to lower their populations.
- The 5 existing secure facilities face extraordinary difficulties in maintaining adequate, sustained staffing levels for current populations.

The goal of this LAR is to take initial, meaningful steps toward that envisioned system through more sustainable funding for probation and prioritization of specialized populations at the state level for lower population facilities to include those with severe mental health needs, girls, youth 14 and under, and youth with intellectual disabilities.

Youth in the Juvenile Justice System

Overall, referrals to the juvenile justice system have held relatively steady for the past 5 years at about 54,500, with an uptick in the past 2 years. Between FY17 and FY18, commitments decreased 14%. From FY18 to FY19, commitments decreased another 6%, with an additional decrease of 2% in Q1-2 FY20.

Offense Seriousness

Unlike the overall trend for referrals, the percentage of youth with more serious offenses has increased at higher rates. Felony referrals increased 16% from FY18 to 19 and another 16% from FY19 to 20. Robbery referrals increased 22% from FY18 to FY19 and an additional 12% from FY19 to FY20. In FY20, 12% of referrals were for a violent felony offense.

Mental Health

Mental health concerns regarding youth in the juvenile justice system continue to grow. Of the youth referred to juvenile probation, approximately 45% have identified mental health needs. Approximately 9% of youth reported having suicidal ideations prior to being referred to the juvenile court.

At the state level, in FY14, 21% of youth, at the point of intake, had moderate to severe mental health issues. By FY20, it jumped to 60%. Additionally, about 5% of youth have highly significant mental health issues. These include depression, anxiety, bipolar disorder, disruptive mood dysregulation disorder, autism, and early onset psychosis.

Childhood Trauma

Adverse childhood experiences (ACEs) are complex early stressors that disrupt normal developmental processes. ACEs disrupt how youth perceive their environment

Administrator's Statement

10/2/2020 11:37:09AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

and the actions of others. These youth often misinterpret normal stressors as threats and have heightened fight, flight, or freeze responses. Their trauma and environment did not enable them to learn how to regulate their emotional and physical responses to stress and perceived threats and they respond in maladaptive ways. ACEs are associated with increased risk of mood and anxiety to psychotic and personality disorders. Youth who have experienced at least 1 substantiated report of abuse or neglect are 47% more likely to participate in delinquent acts.

Studies estimate that 64% of the public have at least 1 ACE and 12.5% have experienced 4 or more of them. By comparison:

- Approximately 88% of juvenile probationers have at least 1 ACE and 31% have 4 or more.
- Among probationers, ACEs trend up based on the severity of the offense. For those with misdemeanors or non-violent felonies, 29% have 4 or more ACEs and for those with violent felonies 35% have 4 or more.
- Probation girls have higher rates of ACEs overall, with approximately 45% having 4 or more ACEs and increasing to 54% among girls on probation for violent felonies.
- Of the youth committed to state care, 53% of boys and 86% of girls have 4 or more ACEs.

Child Sex Trafficking

Another tool is the Commercial Sexual Exploitation Identification Tool (CSE-IT). The results are alarming, especially for girls. At the county level, 59% of girls and 36% of boys screened with CSE-IT show possible or clear concern. For committed youth, 63% of TJJD boys and 91% of TJJD girls fall into 1 of these 2 categories.

Learning Issues

At the point of intake, TJJD youth are, on average, 5 grades behind in reading and more than 6 grades behind in math and 22.8% are considered intellectually impaired or disabled.

Future Reform

The Texas Model sets out a path to the future and a risk and needs-based strategy with greater resources for probation to build what is needed to best serve as many youth as possible and a more tailored approach at the state level, especially for youth with special needs.

Risk and Needs-Based Intervention

Youth have varied needs and as they move deeper into the system, they become more specialized. Urban departments fare better with obtaining the services required for higher risk juveniles with more specialized treatment needs. Smaller jurisdictions lack sufficient infrastructure to attract quality service providers at a sustainable cost. Sustainable funding will help to establish more regional approaches.

At the state level, the appropriate level of supervision and specialized care for the highest risk and need youth cannot be optimally provided using only the large, rural facilities currently available. Smaller populations at each facility will better enable the care needed and support sustainable staffing.

Preventative Needs

Early identification of youth with risk factors, such as experiencing childhood trauma; involvement with negative peers; lack of family structure, involvement, and pro-social activities; and an early history of truancy from school, is critical to a future juvenile justice system that includes as few youth as possible. We request continued funding for probation prevention and intervention efforts (exceptional item 1).

Administrator's Statement

10/2/2020 11:37:09AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Low Needs

Youth who are formally referred but have behaviors or needs at the time of referral that may be met by existing resources in the community without attention from the court and are an opportunity for early intervention, which are similar to, but more robust than prevention programs.

Lower Intervention Needs

The lowest form of community supervision, deferred adjudication, help youth avoid deeper system contact. These youth need minimal supervision and programs or resources that may already exist but additional funding is needed (exceptional item 2).

When a youth comes in contact with the system, the conditions and trauma that led them there generally began much earlier. We request funding for pilot early intervention programs focused on identifying trauma at the earliest point possible and working with families to help avoid further system involvement (exceptional item 3).

Intervention Needs

Adjudicated youth need support to address needs identified through a validated risk and needs assessment. Programs center on cognitive behavioral treatment, gang prevention and intervention, substance abuse treatment, and experiential education. Additional funding is recommended to increase and expand resources (exceptional item 2).

High Needs

At the high-end of the county probation system are youth who require residential placements. With counties' dedication to fewer commitments, rising costs for residential programs, and increase in violent offense referrals, it is crucial to have an appropriate level of funding to serve these high need individuals. Also, these youth are best served with aftercare services. To support more successful reintegration, we request funds for RDA aftercare (exceptional item 3).

Probation departments need to respond quickly to a youth in a mental health crisis. For many, the costs of doing so for just 1 youth would be damaging to their budget as the federal intensive plus rate for services is \$400.72 but true costs can actually reach \$600 per day. We request funds for crisis mental health stabilization services that will allow for immediate support for youth in suicidal or other crises (exceptional item 3). Responses to mental health issues are improved with a collaborative multi-disciplinary effort. We request discretionary grant funds to increase local and regional inter-agency collaboration (exceptional item 3).

Contract care and probation-run residential programs are options for many youth with high needs. The appropriated pre- and post-adjudication strategy for probation has not been adjusted since CPS raised their residential rates to a range from \$197.69 to 277.37 for similar youth. Increased funding for departments will allow them to pay competitive rates, enhancing options for youth (exceptional item 2).

At the low-end of the state system, TJJD employs a network of non-secure, home-like facilities, which are used as step downs and as an alternatives to secure placement. Each provide treatment services, including anger management, alcohol and drug abuse treatment and aftercare, and sex offender aftercare services.

TJJD also uses contract placements for committed youth with no or limited previous placement history. Appropriated contract care costs are \$162.02, much lower than those approved for CPS, which range from \$197.69 to \$277.37 for similar youth. As a result, we request a portion of this increase (exceptional item 1).

Very High Needs

We must be able to classify youth properly and have locations designed to serve specific needs. In an ideal system, these youth would all be served in facilities with small

Administrator's Statement

10/2/2020 11:37:09AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

populations. As we move toward such a system, we must prioritize youth with the highest levels of needs.

Violent Youth. The Evins Juvenile Center has the most robust job pool and a smaller footprint, making it well-suited as the location for boys who display actively violent behavior while in state custody. Evins would have at least 3 levels of care with a step up for youth who may need short-term intensive intervention, a set of dorms for longer-term intensive intervention, and a step down for youth becoming ready to return to a different facility. This facility would have an overall 1:4 staffing ratio with a goal of 96 youth and a cap of 128. This is part of a Violence Intervention Continuum. Youth with aggressive behavior are assessed to determine if they can be served at their assigned campus through the Intensive Intervention Program. The program focuses on identifying the reasons behind the behavior and addressing them. If youth continue to exhibit aggression, they will move up the continuum to a program at Evins.

Sex Offenders. The Gainesville State School will become a facility for youth with a need for sexual behavior treatment. Licensed Sex Offender Treatment Providers oversee programs designed to address inappropriate sexual behaviors at residential and moderate intensities based on the youth's criminogenic risk factors. This facility would have an overall 1:8 staffing ratio with a cap of 96.

Determinate Sentenced Youth. The Giddings State School will serve determinate sentenced boys who are not appropriate for Evins or Gainesville and do not have high mental health needs. This facility would have an overall 1:8 staffing ratio, with a cap of 160.

Indeterminate Commitments. The McLennan County State Juvenile Correctional (Mart) Facility will serve boys with indeterminate commitments who are not appropriate for Evins or Gainesville and do not have high mental health needs. The Giddings State School will also include an indeterminate population focused on older youth. This facility would have an overall 1:8 staffing ratio with a cap of 160.

Assessment. The Ron Jackson State Juvenile Correctional Complex, in Brownwood, will remain the location for orientation and assessment and could continue to serve a small number of girls, with a cap of 80.

Intense Needs

TJJD needs more options for youth with intense needs. These settings need to have low populations to ensure the ability to provide individualized attention and care. We request funding for new facilities that would serve these youth, including the following, in the order they are most needed (exceptional item 3):

Priority 1: High Mental Health Needs. At the state level, about 5% of youth have very high mental health needs. We currently serve these youth at Giddings. Because of the staffing issues, we must share resources between these dorms and the others on the campus. These youth need a very high level of supervision as they have higher risks of suicidal behavior and violent incidents. These youth represent approximately 15% of the youth at Giddings but are responsible for 30% of assaultive behavior. Additionally, 98% of these youth have been placed on suicide alert and average 7.5 suicidal ideation events as compared to 1.9 among youth overall and 13.5 suicidal behavior events as compared to 1.7 overall.

We request a new facility, dedicated for committed boys with the most severe mental health issues, with a 1:4 ratio and 1:2 ratio in the crisis stabilization center, with a goal of 48 and a cap of 64.

Priority 2: Girls. Our girls have high levels of trauma, with 91% having 4 or more ACEs, and when we screen for potential sexual exploitation, 36% are of clear concern and 55% are of possible concern. Girls in secure facilities engage in minor rule violations at a rate 66% higher than the average and are twice as likely to assault staff. Of girls in

Administrator's Statement

10/2/2020 11:37:09AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

secure facilities 63% have been placed on suicide alert—about twice the percentage of TJJD secure youth overall and average nearly 7 suicidal behaviors—about 3 times the overall rate. We request a new facility for girls with a staffing ratio of 1:6, with a cap of 48.

Priority 3: Young Offenders. About 5% of boys in state secure facilities are 14 years old or younger. The brain development these youth leads them to have more difficulty controlling impulses, assessing risk, and resisting peer pressure. These youth are about twice as likely to assault youth or staff, commit major rule violations, and engage in minor rule violations. Of these youth 56% have been placed on suicide alert at least once—slightly less than twice the percentage of secure youth overall and average 4.3 suicidal behaviors—about 1.5 times average rate. As a result, we request a 48-bed secure facility for younger boys with a staffing ratio of 1:4.

Priority 4: Intellectual Disabilities. Currently, 5% of our total population are intellectually disabled and an additional 17% are intellectually impaired. A 48-bed secure location designed to meet the needs of boys with the greatest intellectual difficulties would allow for a more dedicated focus on both their educational needs and a more tailored approach that makes our treatment programs more accessible, with a staffing ratio of 1:6.

Priority 5: Girls. A second secure 48-bed facility for girls would allow us to ensure that all girls would have greater access to gender-specific programming.

Foundational and Dependent Resource Needs

To accommodate the next steps in reform of the juvenile justice system as outlined above, there are several resources needed.

Validated Risk and Needs Assessment

In 2009, HB 3689 required probation departments to complete a validated risk and needs assessment for every youth under probation jurisdiction. SB1630 in 2015 emphasized the need for juvenile courts to consider the results prior to committing a youth. A good assessment is the critical step to understanding the issues and needs of a youth and is necessary to design a plan for that youth. In FY18, we identified state funds to provide access this tool; however, this funding method cannot be predictably sustained. We request funding for this purpose (exceptional item 1).

Probation Support

The probation system in Texas for juveniles and adults are similar, with state agency oversight and county probation departments. Overall, the state funds funded 64% of adult probation costs and local costs are offset through offender fees. In the juvenile system, the state funds 25% of probation costs and the counties bear the remaining costs as fees are not charged to juvenile offenders. These percentages include the high costs of residential placements. Residential costs are much higher for youth. As a result, employing these placements can be difficult for departments, especially smaller ones where a small number of youth can dominate a large percentage of the overall budget and cause issues in other areas of the budget. Sustainability of services is key and predictable funding levels are needed to do so. We are requesting an increase for probation that would equate to 5 percent increase for total state cost share as an initial step toward stabilizing funding and giving county probation the ability to focus on building new resources with less concern about sustainability. (exceptional item 2).

Probation Appropriation Structure

State appropriations for juvenile probation funding recognize trends in rehabilitation and treatment needs and corresponding spending patterns that may not hold true for each individual department. There are 5 appropriation strategies supporting the basic state aid formula funding that compose more than 80% of the annual grant allocations. Refunds to TJJD vary by strategy. TJJD has reporting systems that capture purposes for funds used. Fewer strategies will optimize use of funds by departments while maintaining accountability. We are requesting to restructure current strategies by shifting the commitment diversion and mental health strategies, A.1.5 and A.1.7, into the community programs and pre and post-adjudication strategies, and allowing commitment diversion and mental health expenditures from these sources

644 Juvenile Justice Department

of funding.

Juvenile Justice Alternative Education Program Support

TJJD is responsible for administering Juvenile Justice Alternative Education Programs (JJAEP). Certain probation departments are mandated to operate JJAEPs, which are alternative education programs that provide services to youth who have been expelled. These programs are funded by TEA and passed through TJJD. The amount of appropriation is fixed and riders limit the reimbursement per attendance day. JJAEP attendance days rose 40% in school year 18-19 and 22% in 19-20, due mainly to vaping THC oil. As a result, the average reimbursement decreased from an average of \$96 to \$60 per day, creating significant budget impacts. TJJD requests a change to the appropriation structure for JJAEPs to add a floor of \$86 per attendance day.

More Diverse Locations & Appropriate Staffing

As discussed above, to provide adequate treatment and supervision for youth with very high and intense needs, TJJD needs additional facilities and lower populations in the existing ones. This need is related to 3 intertwined issues:

Issue 1: Lower Population Facilities

Smaller facilities are becoming the norm in juvenile justice. Between 2000 and 2018, the use of facilities with populations over 100 dropped 74% in the US compared with a 50% reduction in Texas. In 2000, 51% of juvenile offenders in residential placement across the US were held in these high-population facilities; by 2018 the percentage had fallen to 24%. By contrast, in 2018 Texas placed 46% of residential youth in these facilities. In FY20, all 5 of TJJD's secure facilities housed more than 100 youth with 2 facilities housing approximately 200 youth each.

There are good reasons why facilities are becoming smaller:

- Smaller populations mean smaller staffing needs and a greater chance that the facility can be sustainably staffed.
- More diverse locations allow for greater and more dedicated involvement by community mentors and volunteer organizations.
- Populations with higher special needs work better in smaller groups because the youth need more individual attention.
- In any environment with teenagers, group subcultures are universal. Smaller groups mean a better ability to manage negative subcultures, including gangs.
- More options allow us to meet the safe housing needs for the youth.
- In teens, and especially in high-risk groups, contagion of maladaptive and dangerous behaviors are common. When 1 youth acts in a certain way, such as self-harming or aggressive behavior, other youth begin to display that behavior. Smaller facilities allow for more expedient extinguishing of the contagion.
- More diverse geographic locations also increase the chances that youth may be closer to their homes. Some regions have larger percentages of youth because of urban centers within them. In August FY20, 69% of all youth in secure facilities came from Central, North, and Southeast Texas.

Issue 2: Sustainable Staffing

Among the issues related to operating high-population facilities is maintaining appropriate staffing levels. Mostly located in rural areas, the applicant pool is small. This combined with the difficulty of the job as compared to other local jobs with similar salaries, leads to the ongoing difficulty in maintaining stable staffing levels. This issue represents a significant obstacle and ongoing crisis for the agency.

These facilities cannot adequately serve larger populations in any given place, but can serve lower populations. TJJD has made extraordinary efforts to recruit new staff, hiring 602 new coaches in FY20, 84% more than in FY19.

The results vividly demonstrate the struggle with sustainable staffing and the continuing crisis; while TJJD hired 602 new coaches, 612 coaches left employment. Of those who left employment during FY20, 34% left within 3 months, including 23% of all new hires who did complete the Academy. In total, 63% of those who left in FY20 did so

Administrator's Statement

10/2/2020 11:37:09AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

within their first year. This is caused by a variety of factors:

- According to employee exit surveys, the most commonly-cited reason new hires gave was obtaining a better job with better pay.
- The job pool in the mostly rural areas where TJJD facilities are located is small.
- While some facilities, like Giddings and Mart are fairly near urban centers, an internal TJJD study found that 68% of all facility staff lived within a 30-minute drive and only 8% lived more than an hour away.
- The job of a coach is difficult and not everyone is suited to its physical and mental demands. Our direct-care staff are required to be active and engaged with youth throughout the day, leading activities, keeping youth busy, helping youth to work through stressful situations, and managing many transitions. The current salary is not commensurate with the work and the pay needed to better recruit well-suited candidates.

It is clear that we need to be able to recruit staff more likely to be suited to the role. Direct-care roles equate more closely with CPS than with adult corrections. Last session, we received a good start on our staff salaries by making them comparable to those at the TDCJ. However, while the requirements of the positions at both agencies are difficult, working with youth on a consistent basis requires a different set of skills. We are requesting salary adjustments to move our direct-care staff from an average of \$40,652 per year to an average of \$48,254 (exceptional item 2).

Issue 3: Higher Staffing Ratios for Special Populations

To be compliant with Prison Rape Elimination Act (PREA) requirements, TJJD must meet a 1:8 ratio, but for many of our youth a higher ratio is needed. Youth in active mental health crisis (1:2), with significant mental health needs (1:4), highly violent youth (1:4), younger and more vulnerable youth (1:4), and girls (1:6) need augmented staffing ratios. We request increased staffing levels for these populations (exceptional item 3).

The Texas Model of Intervention

In addition to the tenets of the overall Texas Model, we have also been actively changing how we work with youth through the Texas Model of Intervention. In 2019, TJJD began to retrain and educate our staff on the effects of childhood trauma, why youth act out the way they do, and better ways to respond in the moment. That September, we launched intervention model, which remains in its infancy; it will take time to fully implement a culture change. More information is in the Texas Model Plan for Reform.

Community and Family Services

TJJD has a reentry system to connect youth and families to supports and community resources. Enhanced existing services would provide in-house victim's services, resources to teach families strategies to address trauma and behavior issues, and enhance the capacity to assist with family housing issues, family reunification services, and parenting skills (exceptional item 3).

Information Technology

TJJD, including probation, has legacy IT systems used to manage and report information. These systems require intensive management and are quickly becoming obsolete. At the state level, the Correctional Care System is currently being replaced with Connect, a new, modern system. At the county level, the Juvenile Case Management System has similar issues and work is being done to update this system and to integrate it with Connect, allowing for information sharing and shared workflows. We request funding to continue these upgrades (exceptional item 1).

Base Level Funding Request

The general revenue base level funding totals \$578.6 and includes a reduction of \$21.3M. Exceptional item 1 is requesting to restore \$15.5M of this reduction. \$7.4M is to restore base level reductions to grant pass through funding for local juvenile probation departments to continue prevention and intervention programming (\$6M) and to

Administrator's Statement

10/2/2020 11:37:09AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

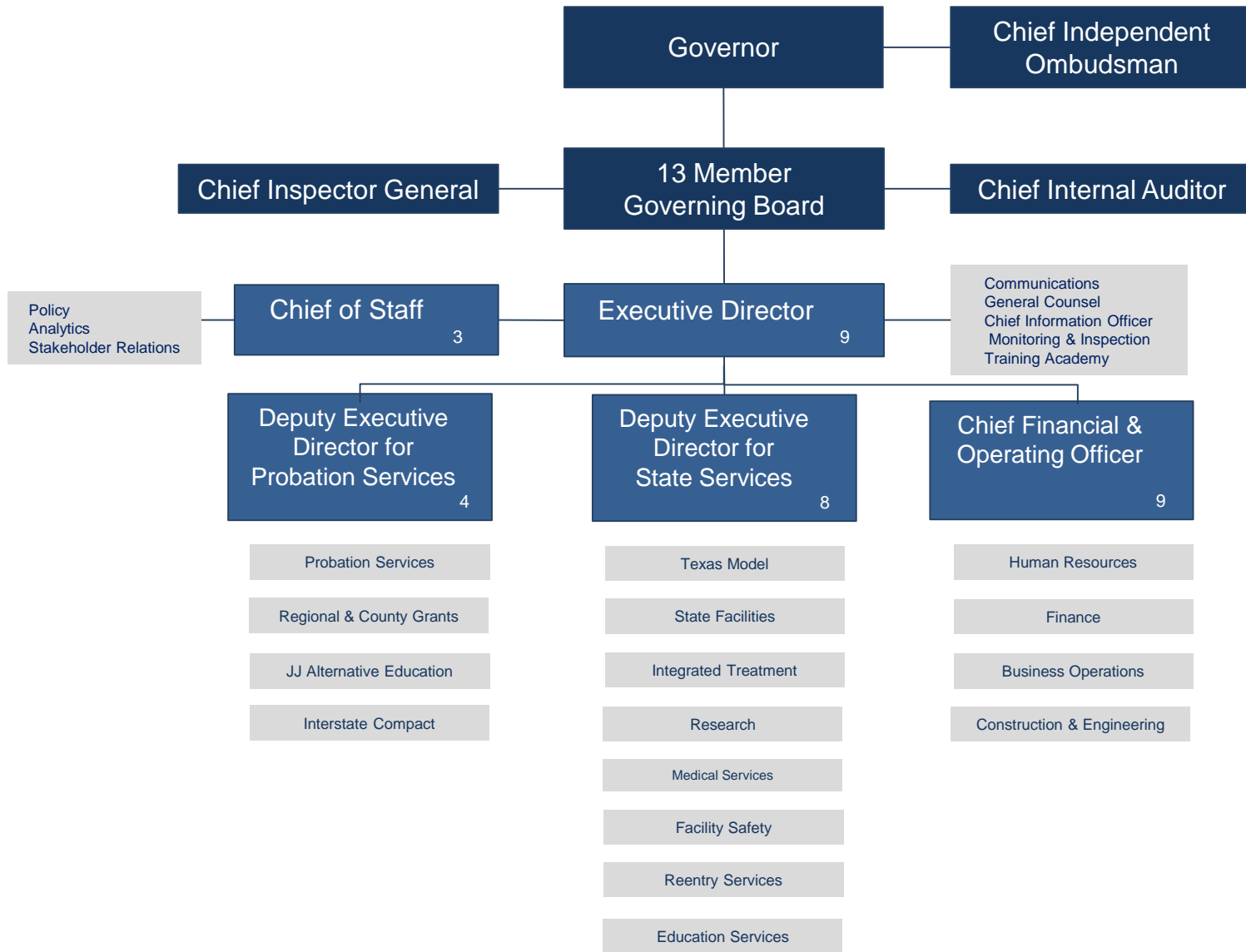
fully fund commitment diversion initiatives (\$1.4M). \$8.1M is to restore base level reductions and allow a cost per day for institution supervision that is imperative to continue reform efforts (\$5.1M), and a cost per day for contract residential placements that will provide TJJD with better placement options to meet the intense treatment needs of our youth (\$3M).

Other Required Information

TJJD has only one exempt position—its Executive Director. TJJD has implemented both the financial and human resource modules of the CAPPS system. TJJD is authorized by the Texas Government Code § 411.1141 and the Texas Human Resources Code § 242.010, to obtain criminal history information from the Texas Department of Public Safety (DPS) and from the Federal Bureau of Investigations for each person who: (1) is an employee, contractor, volunteer, ombudsman, or advocate working for TJJD or working in a TJJD facility or a facility under contract with TJJD ; (2) is a contractor who has direct access to children in TJJD facilities; (3) provides direct delivery of services to children in the custody of TJJD; (4) has access to records in the commission facilities or offices; (5) requests visitation access to a TJJD facility; (6) is necessary to conduct a home evaluation; (7) is a youth committed to the commission; (8) is seeking supervision or probation officer certification; or (9) is a certified officer. TJJD Human Resource staff enters the personal information for such an individual into the Texas Law Enforcement Telecommunications System, which allows authorized human resource employees to access the Texas Crime Information Center system and the National Crime Information Center. Additionally, fingerprints are submitted to DPS to assure positive identification and to allow TJJD to receive flash notifications from DPS of any arrests that occur after the clearance process.

Additionally, response to COVID-19 has caused the agency to experience a high level of unanticipated costs that further exacerbate the impact of any funding cuts.

Camille Cain
Executive Director



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Texas Juvenile Justice Department
Organizational Structure

The Texas Juvenile Justice Department is governed by a thirteen-member Board appointed by the Governor with the advice and consent of the Texas Senate. In addition, the Governor appoints a TJJD Independent Ombudsman that reports directly to the Governor.

Board Members	Term Expiration	Hometown
The Honorable Wes Ritchey, Chair	February 1, 2021	Dalhart
Edeska Barnes, Jr.	February 1, 2021	Jasper
James Castro	February 1, 2023	Bergheim
Pama Hencerling	February 1, 2023	Victoria
The Honorable Lisa Jarrett	February 1, 2021	San Angelo
David 'Scott' Matthew	February 1, 2025	Georgetown
Allison Palmer	February 1, 2023	San Angelo
James Smith	February 1, 2023	Midland
Mona Lisa Chambers	February 1, 2025	Houston
Victoria "Anne" Lattimore	February 1, 2021	Cedar Park
Melissa C. Martin	February 1, 2025	Deer Park
Vincent M. Morales	February 1, 2025	Richmond
Vacant		

The following staff are selected by and report directly to the Texas Juvenile Justice Board:

The **Executive Director** is the administrative head of the agency.

The **Chief Inspector General (CIG)** is responsible for the direction, strategic operations, planning, reporting, leadership, and administration of the agency's Office of Inspector General. The CIG oversees the following programs which include the 24-hour Incident Reporting Center, Criminal Investigations Division, Contraband & Interception Division, Apprehensions (warrants), Analytics and Security Intelligence, Use of Force Monitoring, and program reviews. The CIG works with local,

state, and federal criminal justice officials during the investigation, prosecution, and disposition process, and during the administration of other OIG related activities.

The **Internal Auditor** is responsible for leading the day-to-day operations of the Internal Audit Division and is responsible for the development, implementation, and management of the agency's Internal Audit program. Work involves implementing and maintaining an internal audit program which properly assesses and reports to the governing board results of audits, identifies potential risks to the agency and makes recommendations to correct any deficiencies identified. The position ensures internal controls are effective in promoting efficiency and protecting agency assets, and operational and financial management policies that promote the well-being of the agency are enforced.

The following staff report directly to the Executive Director:

The **Chief of Staff** oversees all areas of agency operations in coordination with the Executive Director, and directly oversees communications and stakeholder relations.

The **Deputy Executive Director for State Services** oversees programs and services involving the transition of youth placed in TJJD-operated facilities. Specific program areas include intake, assessment and placement of youth; general, specialized, and mental health treatment; family engagement; victims' services; faith-based services; volunteer services; and re-entry services. The Deputy Executive Director for State Services is also responsible for ensuring delivery of the agency's rehabilitative strategy across the continuum of state operated programs; monitoring daily operations and providing direction for safe and secure practices in all state-operated secure and non-secure facilities and contracted facilities; identifying, monitoring and improving conditions for and treatment services provided to such youth; and daily institutional and halfway house operations.

The **Deputy Executive Director of Probation Services** serves as a liaison between TJJD and the 165 juvenile probation departments in Texas. The position oversees probation services, interstate compact and Title IV-E placement services. Additionally, the position is responsible for special needs diversion placement programs, which provide mental health treatment and specialized supervision to youth in the counties to prevent them from penetrating further into the juvenile or criminal justice system. Prevention and intervention program grants also designed to keep youth from deeper involvement in the juvenile justice system to counties are awarded and monitored through this division.

The **Chief Financial and Operating Officer** oversees the daily operational areas for the agency which include the financial and business services, maintenance and construction services and human resources.

The **General Counsel** oversees the Office of General Counsel (OGC), which provides in-house legal services for TJJD. Such services include providing legal counsel to the TJJD Board and agency management, including counsel regarding rules, policies, practices and proposed legislation; overseeing the publication of rules and policies; managing the youth grievance system; managing the functions of the release review panel, which makes decisions regarding release to parole, discharge from TJJD, or extensions in lengths of stay; conduct administrative due process hearings for youth and employees; maintaining youth records; and overseeing any litigation involving the agency.

The **Chief Information Officer** oversees all functions of the Information Technology (IT) division, which include ensuring a secure statewide information infrastructure for the agency maintaining and supporting various technological components at all agency locations, including the state-operated facilities; and developing, maintaining, and supporting custom applications use by agency employees, county-based juvenile probation departments, and other external partners in the juvenile justice field.

The **Director of Stakeholder Relations** manages the agency's relationship with external stakeholders, such as members of the Texas Legislature, youth-focused interest and advocacy groups. This position plays an integral role in development of long-term strategic mission of the agency, as well as the agency's legislative goals.

The **Director of Communications** oversees the communications strategy for the agency; responds to media inquiries; monitors and develops content for the agency's website and social media presence; and provides counsel on communications made by the executive office.

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Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department
Appropriation Years: 2022-23

EXCEPTIONAL
ITEM
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2022-23	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23		
Goal: 1. Community Juvenile Justice												
1.1.1. Prevention And Intervention	3,012,177									3,012,177		6,024,354
1.1.2. Basic Probation Supervision	72,803,576	73,303,576								72,803,576	73,303,576	
1.1.3. Community Programs	74,328,719	77,593,132			5,466,660	5,466,660	2,300,000	2,300,000	82,095,379	85,359,792		24,031,298
1.1.4. Pre & Post Adjudication Facilities	49,564,314	49,564,314							49,564,314	49,564,314		42,742,810
1.1.5. Commitment Diversion Initiatives	38,985,000	37,620,450							38,985,000	37,620,450		1,364,550
1.1.6. Juvenile Justice Alternative Ed							11,875,000	11,875,000	11,875,000	11,875,000		
1.1.7. Mental Health Services Grants	28,356,706	28,356,706							28,356,706	28,356,706		
1.1.8. Regional Diversion Alternatives	23,685,964	21,585,964							23,685,964	21,585,964		13,500,000
1.1.9. Probation System Support	4,438,216	3,984,926			251,372	252,092			4,689,588	4,237,018		
Total, Goal	295,174,672	292,009,068			5,718,032	5,718,752	14,175,000	14,175,000	315,067,704	311,902,820		87,663,012
Goal: 2. State Services and Facilities												
2.1.1. Assessment, Orientation, Placement	3,746,780	3,807,790							3,746,780	3,807,790		
2.1.2. Facility Operations And Overhead	37,320,156	38,946,132							37,320,156	38,946,132		
2.1.3. Facility Supervision & Food Service	105,030,806	99,384,202			3,525,897	3,525,900	62,419	56,008	108,619,122	102,966,110		28,547,652
2.1.4. Education	13,426,628	13,102,802			4,623,585	4,352,294	8,781,516	8,919,680	26,831,729	26,374,776		
2.1.5. Halfway House Operations	15,908,426	16,409,214			860,247	1,307,000			16,768,673	17,716,214		
2.1.6. Health Care	18,510,402	18,885,402							18,510,402	18,885,402		
2.1.7. Psychiatric Care	1,878,272	1,878,272							1,878,272	1,878,272		
2.1.8. Integrated Rehabilitation Treatment	21,944,134	25,712,681			1,091,240		1,382,000	1,382,000	24,417,374	27,094,681		5,156,246
2.1.9. Contract Residential Placements	11,805,224	12,679,819							11,805,224	12,679,819		3,013,839
2.1.10. Residential System Support	7,603,404	8,029,057							7,603,404	8,029,057		
2.3.1. Construct And Renovate Facilities	6,738,818	5,800,252							6,738,818	5,800,252		62,700,753
Total, Goal	243,913,050	244,635,623			10,100,969	9,185,194	10,225,935	10,357,688	264,239,954	264,178,505		99,418,490
Goal: 3. Parole Services												
3.1.1. Parole Direct Supervision	4,811,536	4,919,816							4,811,536	4,919,816		380,000
3.1.2. Parole Programs And Services	2,426,297	2,219,142							2,426,297	2,219,142		3,296,751
Total, Goal	7,237,833	7,138,958							7,237,833	7,138,958		3,676,751
Goal: 4. Office of the Independent Ombudsman												
4.1.1. Office Of The Independent Ombudsman	1,844,381	1,844,381							1,844,381	1,844,381		226,493
Total, Goal	1,844,381	1,844,381							1,844,381	1,844,381		226,493

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 5. Juvenile Justice System											
5.1.1. Training And Certification	2,594,984	3,307,748					125,087	190,000	2,720,071	3,497,748	
5.1.2. Monitoring And Inspections	3,430,879	3,556,786							3,430,879	3,556,786	
5.1.3. Interstate Agreement	450,048	453,096							450,048	453,096	
Total, Goal	6,475,911	7,317,630					125,087	190,000	6,600,998	7,507,630	
Goal: 6. Indirect Administration											
6.1.1. Central Administration	15,521,784	15,521,784							15,521,784	15,521,784	
6.1.2. Information Resources	10,167,224	11,973,803					7,547,000		17,714,224	11,973,803	7,500,000
Total, Goal	25,689,008	27,495,587					7,547,000		33,236,008	27,495,587	7,500,000
Goal: 7. Office of the Inspector General											
7.1.1. Office Of The Inspector General	11,061,745	10,955,353							11,061,745	10,955,353	4,249,880
Total, Goal	11,061,745	10,955,353							11,061,745	10,955,353	4,249,880
Total, Agency	591,396,600	591,396,600			15,819,001	14,903,946	32,073,022	24,722,688	639,288,623	631,023,234	202,734,626
Total FTEs									2,277.7	2,465.7	199.0

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
1 PREVENTION AND INTERVENTION	3,001,375	3,012,177	0	0	0
2 BASIC PROBATION SUPERVISION	35,694,675	36,651,788	36,151,788	36,651,788	36,651,788
3 COMMUNITY PROGRAMS	43,118,767	42,679,896	39,415,483	42,679,896	42,679,896
4 PRE & POST ADJUDICATION FACILITIES	24,949,668	24,782,157	24,782,157	24,782,157	24,782,157
5 COMMITMENT DIVERSION INITIATIVES	19,286,014	19,492,500	19,492,500	18,810,225	18,810,225
6 JUVENILE JUSTICE ALTERNATIVE ED	6,250,000	6,070,000	5,805,000	5,937,500	5,937,500
7 MENTAL HEALTH SERVICES GRANTS	13,695,566	14,178,353	14,178,353	14,178,353	14,178,353
8 REGIONAL DIVERSION ALTERNATIVES	13,489,405	12,892,982	10,792,982	10,792,982	10,792,982
9 PROBATION SYSTEM SUPPORT	3,180,423	2,775,217	1,914,371	2,117,539	2,119,479
TOTAL, GOAL 1	\$162,665,893	\$162,535,070	\$152,532,634	\$155,950,440	\$155,952,380

2 State Services and Facilities

2.A. Summary of Base Request by Strategy

10/2/2020 11:37:15AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>1</u> State-Operated Programs and Services					
1 ASSESSMENT, ORIENTATION, PLACEMENT	1,743,950	1,848,155	1,898,625	1,901,965	1,905,825
2 FACILITY OPERATIONS AND OVERHEAD	17,175,920	19,872,514	17,447,642	19,525,329	19,420,803
3 FACILITY SUPERVISION & FOOD SERVICE	52,720,888	53,944,591	54,674,531	52,444,596	50,521,514
4 EDUCATION	14,201,089	13,794,787	13,036,942	13,176,328	13,198,448
5 HALFWAY HOUSE OPERATIONS	8,725,005	7,958,787	8,809,886	8,851,472	8,864,742
6 HEALTH CARE	8,956,123	9,067,701	9,442,701	9,442,701	9,442,701
7 PSYCHIATRIC CARE	868,060	939,136	939,136	939,136	939,136
8 INTEGRATED REHABILITATION TREATMENT	10,933,482	10,704,210	13,713,164	13,538,924	13,555,757
9 CONTRACT RESIDENTIAL PLACEMENTS	7,032,443	6,016,406	5,788,818	6,339,619	6,340,200
10 RESIDENTIAL SYSTEM SUPPORT	3,611,209	3,857,066	3,746,338	4,012,129	4,016,928
<u>3</u> Maintain State Facilities					
1 CONSTRUCT AND RENOVATE FACILITIES	3,956,447	6,342,352	396,466	5,400,066	400,186

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL	2	\$129,924,616	\$134,345,705	\$129,894,249	\$135,572,265	\$128,606,240
3 Parole Services						
1 Parole Services						
1 PAROLE DIRECT SUPERVISION		2,152,858	2,310,824	2,500,712	2,457,568	2,462,248
2 PAROLE PROGRAMS AND SERVICES		1,158,630	1,268,674	1,157,623	1,108,731	1,110,411
TOTAL, GOAL	3	\$3,311,488	\$3,579,498	\$3,658,335	\$3,566,299	\$3,572,659
4 Office of the Independent Ombudsman						
1 Office of the Independent Ombudsman						
1 OFFICE OF THE INDEPENDENT OMBUDSMAN		956,351	873,654	970,727	922,191	922,190
TOTAL, GOAL	4	\$956,351	\$873,654	\$970,727	\$922,191	\$922,190
5 Juvenile Justice System						
1 Juvenile Justice System						

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 TRAINING AND CERTIFICATION	1,920,201	1,359,590	1,360,481	1,747,624	1,750,124
2 MONITORING AND INSPECTIONS	1,714,352	1,656,196	1,774,683	1,777,163	1,779,623
3 INTERSTATE AGREEMENT	216,189	224,010	226,038	226,338	226,758
TOTAL, GOAL 5	\$3,850,742	\$3,239,796	\$3,361,202	\$3,751,125	\$3,756,505
6 Indirect Administration					
1 Provide Administrative Management					
1 CENTRAL ADMINISTRATION	8,474,473	8,600,234	6,921,550	8,067,226	7,454,558
2 INFORMATION RESOURCES	12,465,477	13,098,161	4,616,063	6,310,086	5,663,717
TOTAL, GOAL 6	\$20,939,950	\$21,698,395	\$11,537,613	\$14,377,312	\$13,118,275
7 Office of the Inspector General					
1 Conduct Oversight of Juvenile Justice Services Facilities					
1 OFFICE OF THE INSPECTOR GENERAL	5,118,755	5,539,575	5,522,170	5,582,677	5,372,676

2.A. Summary of Base Request by Strategy

10/2/2020 11:37:15AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 7	\$5,118,755	\$5,539,575	\$5,522,170	\$5,582,677	\$5,372,676
TOTAL, AGENCY STRATEGY REQUEST	\$326,767,795	\$331,811,693	\$307,476,930	\$319,722,309	\$311,300,925
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$326,767,795	\$331,811,693	\$307,476,930	\$319,722,309	\$311,300,925

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	303,125,416	304,054,365	287,342,235	299,786,542	291,610,058
SUBTOTAL	\$303,125,416	\$304,054,365	\$287,342,235	\$299,786,542	\$291,610,058
Federal Funds:					
555 Federal Funds	9,002,624	7,823,060	7,995,941	7,451,223	7,452,723
SUBTOTAL	\$9,002,624	\$7,823,060	\$7,995,941	\$7,451,223	\$7,452,723
Other Funds:					
599 Economic Stabilization Fund	1,674,863	7,547,000	0	0	0
666 Appropriated Receipts	1,263,535	1,213,610	1,273,896	1,273,004	1,273,004
777 Interagency Contracts	1,100,918	691,000	691,000	691,000	691,000
780 Bond Proceed-Gen Obligat	278,607	0	0	0	0
8015 Int Contracts-Transfer	10,321,832	10,482,658	10,173,858	10,520,540	10,274,140
SUBTOTAL	\$14,639,755	\$19,934,268	\$12,138,754	\$12,484,544	\$12,238,144
TOTAL, METHOD OF FINANCING	\$326,767,795	\$331,811,693	\$307,476,930	\$319,722,309	\$311,300,925

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$298,472,356	\$0	\$0	\$0	\$0	
Comments: Matches Conference Committee Report						
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$309,230,089	\$304,183,289	\$0	\$0	
Comments: Matches Conference Committee Report						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$299,786,542	\$291,610,058	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$(49,929)	\$(58,000)	\$(58,000)	\$0	\$0	
Comments: Decrease in Indirect Cost Rate approved by TEA resulted in decreased EFF collections.						
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(32,195)	\$0	\$0	\$0	\$0
Comments: D.1.1. Office of Independent Ombudsman					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(5,117,724)	\$(16,783,054)	\$0	\$0
Comments: 5% Biennial Cost Reduction Efforts					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article IX, Section 14.03(i) Unexpended Balances Capital Budget	\$4,668,482	\$0	\$0	\$0	\$0
Comments: F.1.2. Information Resources					
- Youth Case Management System (\$1,600,000)					
- Infrastructure Refresh (\$813,841)					
- Cyber Security Improvements (\$617,712)					
- Laptop/Computer Replacement (\$99,694)					
- Radio Refresh (\$91,259)					
- Data Center Services (\$47,755)					
B.3.1. Construction					
- Renovation and Rehabilitation of Buildings (\$1,289,644)					
B.1.2 Facility Operations and Overhead					
- Vehicle Replacement - Vans (\$7,443)					
F.1.1. Indirect Administration					
- Vehicle Replacements - Sedans (\$101,135)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Article IX, Section 14.05 Unexpended Balances Regular Appropriations						
		\$66,702	\$0	\$0	\$0	\$0
Comments: D.1.1. Office of Independent Ombudsman						
TOTAL, General Revenue Fund		\$303,125,416	\$304,054,365	\$287,342,235	\$299,786,542	\$291,610,058
TOTAL, ALL GENERAL REVENUE		\$303,125,416	\$304,054,365	\$287,342,235	\$299,786,542	\$291,610,058

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$10,517,401	\$0	\$0	\$0	\$0
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Comments: Matches Conference Committee Report

Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$9,123,115	\$9,045,461	\$0	\$0
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Comments: Matches Conference Committee Report

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>					
	\$0	\$0	\$0	\$7,451,223	\$7,452,723
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$398,802	\$0	\$0	\$0	\$0
Comments: 2019:					
A.1.9. Probation Systems Support					
- OOG Grant (CSE-IT Grant) \$44,049					
B.1.3. Supervision and Food Service					
- National School Breakfast Lunch Program (Increase collections) \$11,247					
B.1.5 Halfway House Operations					
- TDA Equipment Grant \$6,574					
B.1.8 Integrated Rehabilitation Treatment					
- VOCA Grant OOG \$336,932					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$1,032,585	\$1,227,603	\$0	\$0

2.B. Summary of Base Request by Method of Finance

10/2/2020 11:37:17AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **644**

Agency name: **Juvenile Justice Department**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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FEDERAL FUNDS

Comments: FY 2020

B.1.4. Education \$486,965

B.1.8 Integrated Rehabilitation Treatment

- VOCA Grant OOG \$545,620

FY 2021

B.1.3. Institutional Supervision and Food Service

-National School Breakfast Lunch \$18,889

B.1.4. Education \$213,094

B.1.5. Halfway House Operations

-Title IVE \$450,000

B.1.8 Integrated Rehabilitation Treatment

- VOCA Grant OOG \$545,620

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	\$(4,007,494)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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FEDERAL FUNDS

Comments: 2019:

- A.1.2. Basic Supervision
 - Title IV-E (\$2,101,119)
- A.1.9. Probation System Support
 - Title IV-E (\$99,932)
- B.1.4. Education
 - IDEA B (\$431,636)
 - Title I (\$569,238)
 - Title II (\$373,243)
 - CATE (\$76,365)
- B.1.5. Halfway House Operations
 - National School Breakfast Lunch (\$32,509)
- B.1.9. Contract Residential Placements
 - Title IV-E (\$300,268)
- B.1.10. Residential System Support
 - Title IV-E (\$23,184)

Regular Appropriations from MOF Table (2020-21 GAA)

	\$0	\$(2,332,640)	\$(2,277,123)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

10/2/2020 11:37:17AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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FEDERAL FUNDS

Comments: 2020 lapse based on estimated collection: A.1.2. Basic Supervision

- Title IV-E (\$2,000,000)

A.1.9. Probation System Support

- Title IV-E (\$77,123)

B.1.3. Supervision and Food Service

- National School Breakfast Lunch (\$58,765)

B.1.5. Halfway House Operations

- National School Breakfast Lunch (\$96,753)

B.1.9. Contract Residential Placements FY 20(\$100,000)

2021 lapse based on estimated collection: A.1.2. Basic Supervision

- Title IV-E (\$2,000,000)

A.1.9. Probation System Support

- Title IV-E (\$77,123)

B.1.9. Contract Residential Placements FY 20(\$200,000)

UNEXPENDED BALANCES AUTHORITY

Article IX, Section 13.09 Unexpended Balances

	\$2,230,900	\$0	\$0	\$0	\$0
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Comments: A.1.9. Probation System Support

- Title IV-E (\$90,437)

B.1.3 Supervision and Food Service

- National School Breakfast Program(\$1,872,594)

B.1.5 Halfway House

- National School Breakfast Program (\$267,356)

Article IX, Section 13.09 Unexpended Balances

	\$(136,985)	\$136,985	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
Comments: B.1.5 National School Breakfast Program (\$136,985)						
Article IX, Section 13.09 Unexpended Balances		\$0	\$(136,985)	\$136,985	\$0	\$0
Comments: B.1.5 National School Breakfast Program (\$136,985)						
Article IX, Section 13.09 Unexpended Balances		\$0	\$0	\$(136,985)	\$0	\$0
Comments: B.1.5 National School Breakfast Program (\$136,985)						
TOTAL, Federal Funds		\$9,002,624	\$7,823,060	\$7,995,941	\$7,451,223	\$7,452,723
TOTAL, ALL FEDERAL FUNDS		\$9,002,624	\$7,823,060	\$7,995,941	\$7,451,223	\$7,452,723

OTHER FUNDS

599 Economic Stabilization Fund
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
SB 500 86th Legislature Supplemental		\$7,547,000	\$0	\$0	\$0	\$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, RS, 2019						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX Section 14.03 Unexpended Balances of Capital		\$1,674,863	\$0	\$0	\$0	\$0
SB 500 86th Legislature Supplemental		\$(7,547,000)	\$7,547,000	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$1,674,863	\$7,547,000	\$0	\$0	\$0
666	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	\$1,346,357	\$0	\$0	\$0	\$0
Comments: Matches 2018-19 Conference Committee Report, 85th Legislature, RS, 2017					
Regular Appropriations from MOF Table (2020-21 GAA)					
	\$0	\$1,273,896	\$1,273,896	\$0	\$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, RS, 2019					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$0	\$0	\$0	\$1,273,004	\$1,273,004
<i>RIDER APPROPRIATION</i>					
Article V - 30 Rider 3: Appropriation of Other Agency Funds					
	\$5,329	\$11,542	\$0	\$0	\$0
Comments: 2019: B.1.3. Gifts \$600 B.1.4. - Vocational \$4,729					
2020: B.1.3. Gifts \$3,542 B.1.4. - Vocational \$8,000					
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(105,000)	\$0	\$0	\$0	\$0
Comments: 2019: B.1.3. Institution Supervision and Food Service: \$7,568 B.1.5. Halfway House Operations - Student Benefit Funds: \$3,661 E.1.1. Training and Certification - Conference and Seminars: \$93,772					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(110,815)	\$0	\$0	\$0
Comments: B.1.3. Student Benefit Funds (\$15,812) E.1.1. Training and Certification - Conference Appropriation (\$95,000)					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article V - 30 Rider 3: Appropriation of Other Agency Funds	\$27,848	\$0	\$0	\$0	\$0
Comments: B.1.3. Institution Supervision and Food Service: - Student Benefit Funds \$19,020 -Canteen Fund \$8,828					
Article IX Section 8.07 Appropriation for collection of seminars & conferences	\$27,988	\$0	\$0	\$0	\$0
Comments: E.1.1. Training Certification					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Article IX Section 8.07 Appropriation for collection of seminars & conferences		\$ (23,632)	\$ 23,632	\$ 0	\$ 0	\$ 0
Comments: E.1.1. Training Certification						
Article V - 30 Rider 3: Appropriation of Other Agency Funds		\$ (15,355)	\$ 15,355	\$ 0	\$ 0	\$ 0
Comments: B.1.3. Institution Supervision and Food Service: - Student Benefits \$2,498 - Canteen Fund \$12,857						
TOTAL,	Appropriated Receipts	\$1,263,535	\$1,213,610	\$1,273,896	\$1,273,004	\$1,273,004
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 660,882	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Matches 2018-19 Conference Committee Report, 85th Legislature, RS, 2017					
	Regular Appropriations from MOF Table (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	\$0	\$691,000	\$691,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$691,000	\$691,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$468,301	\$0	\$0	\$0	\$0
Comments: 2019: B.1.8. Integrated Rehabilitation Treatment \$248,477 E.1.2. Monitoring and Inspection \$19,824 F.1.2. Information Resources \$200,000					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(28,265)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$1,100,918	\$691,000	\$691,000	\$691,000	\$691,000
<u>780</u> Bond Proceeds - General Obligation Bonds					
<i>UNEXPENDED BALANCES AUTHORITY</i>					

Art V - 37 Rider 34 (2018-2019 GAA): Appropriation: Unexpended Balances of General Obligation Bond Proceeds.

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	\$278,607	\$0	\$0	\$0	\$0
Comments: B.3.1. Construction and Engineering					
TOTAL,	Bond Proceeds - General Obligation Bonds				
	\$278,607	\$0	\$0	\$0	\$0
<u>8015</u> Interagency Contracts - Transfer from Foundation School Fund No. 193					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)					
	\$10,809,638	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	\$0	\$10,246,603	\$10,246,603	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$0	\$0	\$0	\$10,520,540	\$10,274,140
<i>RIDER APPROPRIATION</i>					
Art IX - Sec 18.114. Contingency for HB 3: Texas Education Agency Administrative, and Bill Pattern Revisions					
	\$0	\$416,055	\$416,055	\$0	\$0
Comments: Salary Increase for School Personnel					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(487,806)	\$0	\$0	\$0	\$0
<p>Comments: B.1.3. Education - FSF (\$487,806) Revenue is based on Average Daily Population(ADA) and the ADA has been lower than originally appropriated.</p>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(180,000)	\$(488,800)	\$0	\$0
<p>Comments: Texas Education Agency 5% Cost - Reduction Plan - JJAEP Funding \$625,000 and FSP funding for TJJD - \$43,800</p>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art V - 30 Rider 3: Appropriation of Other Agency Funds (2018-2019 GAA)	\$155,000	\$0	\$0	\$0	\$0
Art V - 30 Rider 3: Appropriation of Other Agency Funds (2018-2019 GAA)	\$(155,000)	\$155,000	\$0	\$0	\$0
Art V - 29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$0	\$(155,000)	\$155,000	\$0	\$0
	Art V - 29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA)	\$0	\$0	\$(155,000)	\$0	\$0
	Art V - 29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA)	\$0	\$0	\$0	\$155,000	\$0
	Art V Rider 3: Appropriation of Other Agency Funds (2022-2023 GAA)	\$0	\$0	\$0	\$(155,000)	\$155,000
	Art V Rider 3: Appropriation of Other Agency Funds (2022-2023 GAA)	\$0	\$0	\$0	\$0	\$(155,000)
TOTAL,	Interagency Contracts - Transfer from Foundation School Fund No. 193	\$10,321,832	\$10,482,658	\$10,173,858	\$10,520,540	\$10,274,140
TOTAL, ALL	OTHER FUNDS	\$14,639,755	\$19,934,268	\$12,138,754	\$12,484,544	\$12,238,144
GRAND TOTAL		\$326,767,795	\$331,811,693	\$307,476,930	\$319,722,309	\$311,300,925

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:37:17AM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	2,703.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	2,704.3	2,704.3	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	2,465.7	2,465.7
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	(582.1)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	(721.9)	(426.6)	0.0	0.0
TOTAL, ADJUSTED FTES	2,121.2	1,982.4	2,277.7	2,465.7	2,465.7
NUMBER OF 100% FEDERALLY FUNDED FTEs	39.3	8.0	8.0	8.0	8.0

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

10/2/2020 11:37:20AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$104,853,023	\$102,292,626	\$107,057,405	\$108,381,086	\$106,705,792
1002 OTHER PERSONNEL COSTS	\$5,784,772	\$5,581,995	\$5,283,036	\$5,501,453	\$5,513,391
2001 PROFESSIONAL FEES AND SERVICES	\$13,276,010	\$13,534,010	\$13,284,910	\$13,996,502	\$13,469,220
2002 FUELS AND LUBRICANTS	\$417,544	\$384,659	\$383,519	\$383,519	\$383,519
2003 CONSUMABLE SUPPLIES	\$1,076,089	\$2,190,744	\$1,162,728	\$1,162,728	\$1,162,728
2004 UTILITIES	\$4,342,271	\$3,182,983	\$3,168,899	\$3,269,032	\$3,269,032
2005 TRAVEL	\$839,554	\$959,051	\$951,467	\$972,476	\$972,475
2006 RENT - BUILDING	\$2,202,467	\$2,218,231	\$1,578,085	\$1,352,033	\$1,352,033
2007 RENT - MACHINE AND OTHER	\$432,097	\$473,807	\$473,158	\$473,158	\$473,158
2009 OTHER OPERATING EXPENSE	\$28,497,173	\$35,510,579	\$18,303,584	\$24,620,054	\$19,309,689
3001 CLIENT SERVICES	\$1,204,844	\$1,422,102	\$1,823,499	\$1,819,500	\$1,819,500
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,154,595	\$3,000,943	\$3,368,377	\$3,122,311	\$3,017,487
4000 GRANTS	\$159,485,470	\$159,759,853	\$150,618,263	\$153,832,901	\$153,832,901
5000 CAPITAL EXPENDITURES	\$1,201,886	\$1,300,110	\$20,000	\$835,556	\$20,000
OOE Total (Excluding Riders)	\$326,767,795	\$331,811,693	\$307,476,930	\$319,722,309	\$311,300,925
OOE Total (Riders)					
Grand Total	\$326,767,795	\$331,811,693	\$307,476,930	\$319,722,309	\$311,300,925

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2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/2/2020 11:37:21AM

644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
KEY 1 Rate of Successful Completion of Deferred Prosecution					
	83.30%	86.30%	81.00%	83.00%	83.00%
KEY 2 Rate of Successful Completion of Court-ordered Probation					
	81.20%	83.20%	81.00%	82.00%	82.00%
KEY 3 Re-Referral Rate					
	15.90%	15.20%	16.00%	16.00%	16.00%
4 Adjudication Rate					
	8.40%	7.20%	9.00%	9.00%	9.00%
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs					
	3.60%	3.00%	3.00%	0.00%	0.00%
6 Number of Absconders From Basic Supervision					
	348.00	303.00	394.00	394.00	394.00
7 Completion of Prevention and Intervention Programs					
	93.00%	93.80%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/2/2020 11:37:21AM

644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 State Services and Facilities					
1 State-Operated Programs and Services					
KEY 1 Total Number of New Admissions to JJD	700.00	456.00	742.00	616.00	616.00
KEY 2 Diploma or High School Equivalency Rate (JJD-operated Schools)	39.59%	34.22%	45.00%	45.00%	45.00%
KEY 3 Percent Reading at Grade Level at Release	17.21%	14.42%	20.00%	20.00%	20.00%
KEY 4 Turnover Rate of Juvenile Correctional Officers	45.75%	61.00%	40.00%	40.00%	40.00%
KEY 5 Industrial Certification Rate in JJD-operated Schools	39.55%	30.65%	31.00%	32.00%	35.00%
KEY 6 Rearrest/Re-referral Rate	49.24%	49.00%	45.00%	45.00%	45.00%
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	14.15%	14.00%	12.00%	12.00%	12.00%
KEY 8 Reincarceration Rate: within One Year	20.52%	23.00%	23.00%	23.00%	23.00%
KEY 9 Reincarceration Rate: within Three Years	41.44%	42.00%	41.50%	41.50%	41.50%
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	74.23%	74.00%	74.00%	74.00%	74.00%
11 Average Math Gain Per Month of Instruction	1.02	1.56	1.00	1.00	1.00
12 Average Reading Gain Per Month of Instruction	1.01	1.32	1.00	1.00	1.00

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/2/2020 11:37:21AM

644 Juvenile Justice Department

<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 Parole Services					
<i>1 Parole Services</i>					
1 Constructive Activity	66.67%	58.10%	60.00%	60.00%	63.50%

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2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:37:23AM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Sustain Juvenile Justice System	\$15,751,371	\$15,751,371	36.0	\$10,259,044	\$10,259,044	63.0	\$26,010,415	\$26,010,415
2	Enhance Juvenile Justice System	\$41,906,238	\$41,906,238		\$41,906,238	\$41,906,238		\$83,812,476	\$83,812,476
3	Innovate Juvenile Justice System	\$75,558,278	\$75,558,278	119.0	\$12,877,084	\$12,877,084	119.0	\$88,435,362	\$88,435,362
4	OIG - Restore Base Funding	\$276,194	\$276,194	6.0	\$276,194	\$276,194	6.0	\$552,388	\$552,388
5	OIG Human Trafficking Investigators	\$291,726	\$291,726	3.0	\$159,726	\$159,726	3.0	\$451,452	\$451,452
6	OIG IRC Improvements	\$376,523	\$376,523	7.0	\$376,523	\$376,523	7.0	\$753,046	\$753,046
7	OIG Schedule C Parity	\$839,272	\$839,272		\$839,272	\$839,272		\$1,678,544	\$1,678,544
8	OIG Fleet Replacement	\$814,450	\$814,450		\$0	\$0		\$814,450	\$814,450
9	Office of Independent Ombudsman	\$135,246	\$135,246	1.0	\$91,247	\$91,247	1.0	\$226,493	\$226,493
Total, Exceptional Items Request		\$135,949,298	\$135,949,298	172.0	\$66,785,328	\$66,785,328	199.0	\$202,734,626	\$202,734,626
Method of Financing									
	General Revenue	\$135,949,298	\$135,949,298		\$66,785,328	\$66,785,328		\$202,734,626	\$202,734,626
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$135,949,298	\$135,949,298		\$66,785,328	\$66,785,328		\$202,734,626	\$202,734,626
Full Time Equivalent Positions				172.0				199.0	

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:37:23AM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			8.0			8.0		

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:37:25AM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Community Juvenile Justice						
1 Grants for Community Juvenile Justice Services						
1 PREVENTION AND INTERVENTION	\$0	\$0	\$3,012,177	\$3,012,177	\$3,012,177	\$3,012,177
2 BASIC PROBATION SUPERVISION	36,651,788	36,651,788	0	0	36,651,788	36,651,788
3 COMMUNITY PROGRAMS	42,679,896	42,679,896	12,015,649	12,015,649	54,695,545	54,695,545
4 PRE & POST ADJUDICATION FACILITIES	24,782,157	24,782,157	21,371,405	21,371,405	46,153,562	46,153,562
5 COMMITMENT DIVERSION INITIATIVES	18,810,225	18,810,225	682,275	682,275	19,492,500	19,492,500
6 JUVENILE JUSTICE ALTERNATIVE ED	5,937,500	5,937,500	0	0	5,937,500	5,937,500
7 MENTAL HEALTH SERVICES GRANTS	14,178,353	14,178,353	0	0	14,178,353	14,178,353
8 REGIONAL DIVERSION ALTERNATIVES	10,792,982	10,792,982	6,750,000	6,750,000	17,542,982	17,542,982
9 PROBATION SYSTEM SUPPORT	2,117,539	2,119,479	0	0	2,117,539	2,119,479
TOTAL, GOAL 1	\$155,950,440	\$155,952,380	\$43,831,506	\$43,831,506	\$199,781,946	\$199,783,886

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:37:25AM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
2 State Services and Facilities						
<i>1 State-Operated Programs and Services</i>						
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$1,901,965	\$1,905,825	\$0	\$0	\$1,901,965	\$1,905,825
2 FACILITY OPERATIONS AND OVERHEAD	19,525,329	19,420,803	0	0	19,525,329	19,420,803
3 FACILITY SUPERVISION & FOOD SERVICE	52,444,596	50,521,514	13,269,990	15,277,662	65,714,586	65,799,176
4 EDUCATION	13,176,328	13,198,448	0	0	13,176,328	13,198,448
5 HALFWAY HOUSE OPERATIONS	8,851,472	8,864,742	0	0	8,851,472	8,864,742
6 HEALTH CARE	9,442,701	9,442,701	0	0	9,442,701	9,442,701
7 PSYCHIATRIC CARE	939,136	939,136	0	0	939,136	939,136
8 INTEGRATED REHABILITATION TREATMENT	13,538,924	13,555,757	2,578,123	2,578,123	16,117,047	16,133,880
9 CONTRACT RESIDENTIAL PLACEMENTS	6,339,619	6,340,200	1,506,919	1,506,920	7,846,538	7,847,120
10 RESIDENTIAL SYSTEM SUPPORT	4,012,129	4,016,928	0	0	4,012,129	4,016,928
<i>3 Maintain State Facilities</i>						
1 CONSTRUCT AND RENOVATE FACILITIES	5,400,066	400,186	62,700,753	0	68,100,819	400,186
TOTAL, GOAL 2	\$135,572,265	\$128,606,240	\$80,055,785	\$19,362,705	\$215,628,050	\$147,968,945
3 Parole Services						
<i>1 Parole Services</i>						
1 PAROLE DIRECT SUPERVISION	2,457,568	2,462,248	190,000	190,000	2,647,568	2,652,248
2 PAROLE PROGRAMS AND SERVICES	1,108,731	1,110,411	1,638,596	1,658,155	2,747,327	2,768,566
TOTAL, GOAL 3	\$3,566,299	\$3,572,659	\$1,828,596	\$1,848,155	\$5,394,895	\$5,420,814

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:37:25AM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
4 Office of the Independent Ombudsman						
<i>1 Office of the Independent Ombudsman</i>						
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$922,191	\$922,190	\$135,246	\$91,247	\$1,057,437	\$1,013,437
TOTAL, GOAL 4	\$922,191	\$922,190	\$135,246	\$91,247	\$1,057,437	\$1,013,437
5 Juvenile Justice System						
<i>1 Juvenile Justice System</i>						
1 TRAINING AND CERTIFICATION	1,747,624	1,750,124	0	0	1,747,624	1,750,124
2 MONITORING AND INSPECTIONS	1,777,163	1,779,623	0	0	1,777,163	1,779,623
3 INTERSTATE AGREEMENT	226,338	226,758	0	0	226,338	226,758
TOTAL, GOAL 5	\$3,751,125	\$3,756,505	\$0	\$0	\$3,751,125	\$3,756,505
6 Indirect Administration						
<i>1 Provide Administrative Management</i>						
1 CENTRAL ADMINISTRATION	8,067,226	7,454,558	0	0	8,067,226	7,454,558
2 INFORMATION RESOURCES	6,310,086	5,663,717	7,500,000	0	13,810,086	5,663,717
TOTAL, GOAL 6	\$14,377,312	\$13,118,275	\$7,500,000	\$0	\$21,877,312	\$13,118,275

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:37:25AM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
7 Office of the Inspector General						
1 Conduct Oversight of Junvenile Justice Services Facilities						
1 OFFICE OF THE INSPECTOR GENERAL	\$5,582,677	\$5,372,676	\$2,598,165	\$1,651,715	\$8,180,842	\$7,024,391
TOTAL, GOAL 7	\$5,582,677	\$5,372,676	\$2,598,165	\$1,651,715	\$8,180,842	\$7,024,391
TOTAL, AGENCY STRATEGY REQUEST	\$319,722,309	\$311,300,925	\$135,949,298	\$66,785,328	\$455,671,607	\$378,086,253
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$319,722,309	\$311,300,925	\$135,949,298	\$66,785,328	\$455,671,607	\$378,086,253

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:37:25AM

Agency code: 644		Agency name: Juvenile Justice Department				
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$299,786,542	\$291,610,058	\$135,949,298	\$66,785,328	\$435,735,840	\$358,395,386
	\$299,786,542	\$291,610,058	\$135,949,298	\$66,785,328	\$435,735,840	\$358,395,386
Federal Funds:						
555 Federal Funds	7,451,223	7,452,723	0	0	7,451,223	7,452,723
	\$7,451,223	\$7,452,723	\$0	\$0	\$7,451,223	\$7,452,723
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	1,273,004	1,273,004	0	0	1,273,004	1,273,004
777 Interagency Contracts	691,000	691,000	0	0	691,000	691,000
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
8015 Int Contracts-Transfer	10,520,540	10,274,140	0	0	10,520,540	10,274,140
	\$12,484,544	\$12,238,144	\$0	\$0	\$12,484,544	\$12,238,144
TOTAL, METHOD OF FINANCING	\$319,722,309	\$311,300,925	\$135,949,298	\$66,785,328	\$455,671,607	\$378,086,253
FULL TIME EQUIVALENT POSITIONS	2,465.7	2,465.7	172.0	199.0	2,637.7	2,664.7

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2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 11:37:25AM

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

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Community Juvenile Justice						
1	Grants for Community Juvenile Justice Services						
KEY	1 Rate of Successful Completion of Deferred Prosecution	83.00%	83.00%			83.00%	83.00%
KEY	2 Rate of Successful Completion of Court-ordered Probation	82.00%	82.00%			82.00%	82.00%
KEY	3 Re-Referral Rate	16.00%	16.00%			16.00%	16.00%
	4 Adjudication Rate	9.00%	9.00%			9.00%	9.00%
	5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	0.00%	0.00%	0.00%	3.00%	0.00%	3.00%
	6 Number of Absconders From Basic Supervision	394.00	394.00			394.00	394.00
	7 Completion of Prevention and Intervention Programs	0.00%	0.00%	93.00%	93.00%	93.00%	93.00%
2	State Services and Facilities						
1	State-Operated Programs and Services						

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 11:37:25AM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY 1 Total Number of New Admissions to JJD	616.00	616.00			616.00	616.00
KEY 2 Diploma or High School Equivalency Rate (JJD-operated Schools)	45.00%	45.00%			45.00%	45.00%
KEY 3 Percent Reading at Grade Level at Release	20.00%	20.00%			20.00%	20.00%
KEY 4 Turnover Rate of Juvenile Correctional Officers	40.00%	40.00%	35.00%	35.00%	35.00%	35.00%
5 Industrial Certification Rate in JJD-operated Schools	32.00%	35.00%			32.00%	35.00%
KEY 6 Rearrest/Re-referral Rate	45.00%	45.00%	0.00%	16.00%	45.00%	16.00%
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	12.00%	12.00%	0.00%	14.50%	12.00%	14.50%
KEY 8 Reincarceration Rate: within One Year	23.00%	23.00%			23.00%	23.00%
KEY 9 Reincarceration Rate: within Three Years	41.50%	41.50%			41.50%	41.50%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 11:37:25AM

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	74.00%	74.00%			74.00%	74.00%
11 Average Math Gain Per Month of Instruction	1.00	1.00			1.00	1.00
12 Average Reading Gain Per Month of Instruction	1.00	1.00			1.00	1.00
3 Parole Services						
1 Parole Services						
1 Constructive Activity	60.00%	63.50%			60.00%	63.50%

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	# Juveniles Served by Prevention/Intervention	3,863.00	2,843.00	0.00	0.00	0.00
Objects of Expense:						
4000	GRANTS	\$3,001,375	\$3,012,177	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,001,375	\$3,012,177	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,001,375	\$3,012,177	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,001,375	\$3,012,177	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,001,375	\$3,012,177	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 1 Prevention and Intervention Service: 35 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Section 203.0065 of the Texas Human Resources Code specifies that TJJD will provide prevention and intervention programs and services intended to prevent or intervene in at-risk behaviors that lead to delinquency, truancy, dropping out of school, or referral to the juvenile justice system. The target populations for these funds are youth and juveniles ages 6 to 17 who are not currently under current departmental supervision, but are at increased risk of delinquency, truancy, dropping out of school, or referral to the juvenile justice system. To best meet the specific developmental needs of juveniles and their families, services may be targeted towards a specific age group (or groups) of recipients.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Breaking School’s Rules: A Statewide Study of How School Discipline Related to Students’ Success and Juvenile Justice System Involvement, by the Council of State Governments Justice Center and the Policy Research Institute, indicated that one in seven students statewide are in contact with the juvenile justice system at least one between seventh and twelfth grade. Almost half of the students who were disciplined, 11 or more times will have contact with the juvenile justice system. National research shows that risk factors for juvenile delinquency operate in several domains, including the individual child (e.g., antisocial behavior, use of leisure time, problem-solving strategies), the child’s family (e.g., easy access to drugs, alcohol, or weapons). No single risk factor leads a child to delinquency. Rather, the likelihood of early juvenile offending increases as the number of risk factors increase.

The implementation of evidence-based prevention practices in communities would decrease the likelihood of juvenile justice referrals and increase the likelihood of student success. This strategy provides funding for collaborative community-based prevention practices with demonstrated success at reducing the likelihood of juvenile justice involvement, truancy, or school drop-out.

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 1 Prevention and Intervention Service: 35 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,012,177	\$0	\$(3,012,177)	\$(3,012,177)	5% baseline reduction: eliminate prevention and intervention grant funding
			\$(3,012,177)	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	ADP: Juveniles Supervised under Conditional Release	3,372.75	3,490.52	3,229.00	3,746.00	3,844.00
KEY 2	ADP: Juveniles Supervised under Deferred Prosecution	6,074.02	4,819.78	6,320.00	6,226.00	6,392.00
KEY 3	ADP: Juveniles Supervised under Adjudicated Probation	10,438.37	9,373.52	10,498.00	9,777.00	9,633.00
	4 # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	30.00	20.00	30.00	30.00	30.00
	5 Average Daily Population of Juveniles in Basic Supervision	19,885.14	17,683.82	20,047.00	19,749.00	19,869.00
Efficiency Measures:						
KEY 1	Cost Per Day for Basic Supervision	4.92	5.66	4.94	5.08	5.05
Explanatory/Input Measures:						
	1 Total Number of Delinquent Referrals	43,017.00	32,516.00	41,945.00	42,472.00	42,472.00
KEY 2	Total Number of Referrals	53,781.00	40,122.00	53,100.00	53,634.00	53,634.00
KEY 3	Total Number of Felony Referrals	16,199.00	13,613.00	14,871.00	15,392.00	15,392.00
	4 Number of Juveniles Receiving Title IV-E Services	116.00	59.00	125.00	150.00	175.00
Objects of Expense:						
4000	GRANTS	\$35,694,675	\$36,651,788	\$36,151,788	\$36,651,788	\$36,651,788
TOTAL, OBJECT OF EXPENSE		\$35,694,675	\$36,651,788	\$36,151,788	\$36,651,788	\$36,651,788

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$35,694,675	\$36,651,788	\$36,151,788	\$36,651,788	\$36,651,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,694,675	\$36,651,788	\$36,151,788	\$36,651,788	\$36,651,788
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,651,788	\$36,651,788
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,694,675	\$36,651,788	\$36,151,788	\$36,651,788	\$36,651,788

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is the foundation of the state’s financial aid to 165 juvenile probation departments across the state per Human Resource Code Chapter 223. This strategy ensures basic probation services are provided to all Texas counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Two major external factors that impact this strategy are the number of offenders with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. An estimated 39,000 juveniles received 54,000 referrals to juvenile probation departments in 2019. Data shows that 48% were assessed with a moderate to very high risk to reoffend, 46% had a medium to high need level, 18% had a known and untreated substance abuse need at the time of referral, 39% had an identified mental health need, 17% had co-occurring mental health and substance abuse needs, 12% were eligible for special education, 12% had a suspected history of abuse or neglect, 46% had a warning level score for traumatic experiences on the Massachusetts Youth Screening Instrument (MAYSI), 88% had at least one and 31% had four or more adverse childhood experiences (ACES), and 59% of girls and 29% of boys assessed with the Commercial Sexual Exploitation Identification Tool (CSE-IT) presented with a possible or clear concern for a history of or vulnerability to child sex trafficking. These figures provide an indicator of the challenges encountered by the local probation departments. The complex interactions between academic, mental health, substance abuse issues, trauma and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$72,803,576	\$73,303,576	\$500,000	\$500,000	5% cost reduction plan in FY20-21
			\$500,000	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Juveniles Served-Community Non-Res Programs	24,479.00	18,540.00	22,505.00	24,462.00	24,462.00
Efficiency Measures:						
1	Cost Per Day/Community Non-residential Program	15.58	17.78	15.28	15.48	15.48
Objects of Expense:						
4000	GRANTS	\$43,118,767	\$42,679,896	\$39,415,483	\$42,679,896	\$42,679,896
TOTAL, OBJECT OF EXPENSE		\$43,118,767	\$42,679,896	\$39,415,483	\$42,679,896	\$42,679,896
Method of Financing:						
1	General Revenue Fund	\$39,336,560	\$38,796,566	\$35,532,153	\$38,796,566	\$38,796,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,336,560	\$38,796,566	\$35,532,153	\$38,796,566	\$38,796,566
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$2,632,207	\$2,733,330	\$2,733,330	\$2,733,330	\$2,733,330
CFDA Subtotal, Fund	555	\$2,632,207	\$2,733,330	\$2,733,330	\$2,733,330	\$2,733,330
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,632,207	\$2,733,330	\$2,733,330	\$2,733,330	\$2,733,330

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 3 Community Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
666	Appropriated Receipts	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,679,896	\$42,679,896
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,118,767	\$42,679,896	\$39,415,483	\$42,679,896	\$42,679,896

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy contains funding for a range of community-based programs, as well as three specific programs within Probation and Community Services: (1) the Mexico Border program, providing funding for specialized programs and services along the Texas-Mexico border, (2) funding for the Title IV-E (Federal Foster Care) of the Social Security Act reimbursement, covering approximately half the cost of residential placement and related administrative expenses for programs meeting strict guidelines and providing services to eligible children referred to juvenile probation departments; and (3) the Special Needs Diversionary Program (SNDP), providing specialized treatment to juvenile offenders with mental impairments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 3 Community Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Two major external factors that impact this strategy are the number of offenders with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. An estimated 39,000 juveniles received 54,000 referrals to juvenile probation departments in 2019. Data shows that 48% were assessed with a moderate to very high risk to reoffend, 46% had a medium to high need level, 18% had a known and untreated substance abuse need at the time of referral, 39% had an identified mental health need, 17% had co-occurring mental health and substance abuse needs, 12% were eligible for special education, 12% had a suspected history of abuse or neglect, 46% had a warning level score for traumatic experiences on the Massachusetts Youth Screening Instrument (MAYSI), 88% had at least one and 31% had four or more adverse childhood experiences (ACES), and 59% of girls and 29% of boys assessed with the Commercial Sexual Exploitation Identification Tool (CSE-IT) presented with a possible or clear concern for a history of or vulnerability to child sex trafficking. These figures provide an indicator of the challenges encountered by the local probation departments. The complex interactions between academic, mental health, substance abuse issues, trauma and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$82,095,379	\$85,359,792	\$3,264,413	\$3,264,413	5% biennial reduction: eliminate discretionary grants and state formula grant funding FY21.
			\$3,264,413	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 4 Pre and Post Adjudication Facilities Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Daily Population of Residential Placements	1,224.84	968.84	1,991.00	1,172.00	1,172.00
Efficiency Measures:						
KEY 1	Cost Per Day Per Youth for Residential Placement	55.81	69.89	34.10	57.93	57.93
Objects of Expense:						
4000	GRANTS	\$24,949,668	\$24,782,157	\$24,782,157	\$24,782,157	\$24,782,157
TOTAL, OBJECT OF EXPENSE		\$24,949,668	\$24,782,157	\$24,782,157	\$24,782,157	\$24,782,157
Method of Financing:						
1	General Revenue Fund	\$24,949,668	\$24,782,157	\$24,782,157	\$24,782,157	\$24,782,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,949,668	\$24,782,157	\$24,782,157	\$24,782,157	\$24,782,157
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,782,157	\$24,782,157
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,949,668	\$24,782,157	\$24,782,157	\$24,782,157	\$24,782,157
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 4 Pre and Post Adjudication Facilities Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are used by departments for the detention of youth. It is a matter of public safety that these funds are available for detention services. Many counties do not have facilities and have to contract for detention services.

County or contracted post adjudication beds and programs are used to provide rehabilitative services to youth. These programs allow the youth to remain closer to home and allow the local juvenile probation department to better monitor the youth's progress and have input to the changing needs of the youth.

Funding is also provided to the Harris County Leadership Academy per Rider 32. The Harris County Juvenile Probation Department provides a highly structured environment utilizing appropriate methodologies to instill juvenile discipline, enhance academic performance, build self-esteem and reduce recidivism.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is a matter of public safety that counties have the funds to contract or provide for detention services for youthful offenders. Post adjudication programs are local by nature and have a major impact on the reduction of commitments to state facilities. They offer youth rehabilitation opportunities near their families which is an important part the total youth's rehabilitation. Two factors that impact this strategy are the number of offenders with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. An estimated 39,000 juveniles received 54,000 referrals to JPDs in 2019. Data shows that 48% were assessed with a moderate to very high risk to reoffend, 46% had a medium to high need level, 18% had a known and untreated substance abuse need at the time of referral, 39% had an identified mental health need, 17% had co-occurring mental health and substance abuse needs, 12% were eligible for special education, 12% had a suspected history of abuse or neglect, 46% had a warning level score for traumatic experiences on the Massachusetts Youth Screening Instrument (MAYSI), 88% had at least one and 31% had four or more adverse childhood experiences (ACES), and 59% of girls and 29% of boys assessed with the Commercial Sexual Exploitation Identification Tool (CSE-IT) presented with a possible or clear concern for a history of or vulnerability to child sex trafficking. These figures provide an indicator of the challenges encountered by the local probation departments.

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 4 Pre and Post Adjudication Facilities Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,564,314	\$49,564,314	\$0	\$0	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	ADP: Commitment Diversion Initiatives	906.02	647.33	1,175.00	838.00	838.00
Efficiency Measures:						
KEY 1	Cost Per Day: Commitment Diversion	58.32	82.27	45.45	61.50	61.50
Objects of Expense:						
4000	GRANTS	\$19,286,014	\$19,492,500	\$19,492,500	\$18,810,225	\$18,810,225
TOTAL, OBJECT OF EXPENSE		\$19,286,014	\$19,492,500	\$19,492,500	\$18,810,225	\$18,810,225
Method of Financing:						
1	General Revenue Fund	\$19,286,014	\$19,492,500	\$19,492,500	\$18,810,225	\$18,810,225
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,286,014	\$19,492,500	\$19,492,500	\$18,810,225	\$18,810,225
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,810,225	\$18,810,225
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,286,014	\$19,492,500	\$19,492,500	\$18,810,225	\$18,810,225
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with Rider 27, this strategy provides funding to local juvenile probation departments to ensure well-structured and innovative community-based alternatives to the committing of juveniles to state-operated secure correctional facilities. This strategy also is designed to provide external placement and local facility resources to juvenile probation departments for the placement of juvenile offenders in secure and non-secure settings who have been assigned by a county juvenile court order.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two major external factors that impact this strategy are the number of offenders with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. An estimated 39,000 juveniles received 54,000 referrals to juvenile probation departments in 2019. Data shows that 48% were assessed with a moderate to very high risk to reoffend, 46% had a medium to high need level, 18% had a known and untreated substance abuse need at the time of referral, 39% had an identified mental health need, 17% had co-occurring mental health and substance abuse needs, 12% were eligible for special education, 12% had a suspected history of abuse or neglect, 46% had a warning level score for traumatic experiences on the Massachusetts Youth Screening Instrument (MAYSI), 88% had at least one and 31% had four or more adverse childhood experiences (ACES), and 59% of girls and 29% of boys assessed with the Commercial Sexual Exploitation Identification Tool (CSE-IT) presented with a possible or clear concern for a history of or vulnerability to child sex trafficking. These figures provide an indicator of the challenges encountered by the local probation departments. The complex interactions between academic, mental health, substance abuse issues, trauma and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,985,000	\$37,620,450	\$(1,364,550)	\$(1,364,550)	5% biennial baseline reduction
			\$(1,364,550)	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Mandatory Students Entering JJAEPs	1,769.00	1,983.00	1,550.00	2,050.00	2,050.00
KEY 2	Mandatory Student Attendance Days in JJAEP during the Reg School Yr	80,050.00	97,724.00	64,000.00	96,350.00	96,350.00
Objects of Expense:						
4000	GRANTS	\$6,250,000	\$6,070,000	\$5,805,000	\$5,937,500	\$5,937,500
TOTAL, OBJECT OF EXPENSE		\$6,250,000	\$6,070,000	\$5,805,000	\$5,937,500	\$5,937,500
Method of Financing:						
8015	Int Contracts-Transfer	\$6,250,000	\$6,070,000	\$5,805,000	\$5,937,500	\$5,937,500
SUBTOTAL, MOF (OTHER FUNDS)		\$6,250,000	\$6,070,000	\$5,805,000	\$5,937,500	\$5,937,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,937,500	\$5,937,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,250,000	\$6,070,000	\$5,805,000	\$5,937,500	\$5,937,500
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 6 Juvenile Justice Alternative Education Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The objective of the Juvenile Justice Alternative Education Program (JJAEP) is to provide instructional programming to students who have been expelled from their local school district and providing an avenue for academic achievement and positive behavior changes. The JJAEP funding provides reimbursement to juvenile probation departments that operate a discretionary or mandatory JJAEP. Counties with a population of 72,000 or less may develop a JJAEP and a county with a population greater than 125,000 shall develop a JJAEP per Chapter 37 of the Texas Education Code (TEC). Counties are reimbursed at the rate up to \$96 per day for each mandatory student attendance day (as defined in TEC 37.011).

Also pursuant to Rider 13, TJJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any fiscal year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors that directly impact this strategy include:

1. Mandatory student expulsions have decreased over the past five years.
2. School districts determine the length of stay in a JJAEP. Some districts have required that any student expelled for a mandatory expulsion will be expelled for an entire school year.
3. Students who attend JJAEPs are not only academically behind but they bring a multitude of social service needs. JJAEPs provide a variety of services including individual, group and family counseling, substance abuse counseling, life skills classes, mental health evaluations and cognitive skills training.

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 6 Juvenile Justice Alternative Education Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,875,000	\$11,875,000	\$0	\$625,000	TEA 5% Cost Reduction Plan FY20-21. Total impact to JJAEP \$1,250,000.
			\$(625,000)	TEA 5% Cost Reduction Plan FY22-23. Total impact to JJAEP \$1,250,000.
			<u>\$0</u>	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 7 Mental Health Services Grants

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	\$13,695,566	\$14,178,353	\$14,178,353	\$14,178,353	\$14,178,353
TOTAL, OBJECT OF EXPENSE		\$13,695,566	\$14,178,353	\$14,178,353	\$14,178,353	\$14,178,353
Method of Financing:						
1	General Revenue Fund	\$13,695,566	\$14,178,353	\$14,178,353	\$14,178,353	\$14,178,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,695,566	\$14,178,353	\$14,178,353	\$14,178,353	\$14,178,353
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,178,353	\$14,178,353
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,695,566	\$14,178,353	\$14,178,353	\$14,178,353	\$14,178,353

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding to local juvenile probation departments to increase and to supplement existing mental health services, programs, and placements to juveniles under their jurisdiction, including juveniles in pre- or post- adjudication facilities and in community settings in accordance with Rider 28.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Juvenile probation departments are required to conduct mental health screenings on each juvenile referred to a department or detained in a secure pre-adjudication facilities. Probation departments are also required to refer a juvenile whose screening indicate a need for further assessment or evaluation to a qualified mental health professional. In fiscal year 2015, 20% of juveniles screened were referred for a subsequent mental health assessment, of which 60% actually received a subsequent assessment.

An estimated 39,000 juveniles received 54,000 referrals to juvenile probation departments in 2019. Data shows that 48% were assessed with a moderate to very high risk to reoffend, 46% had a medium to high need level, 18% had a known and untreated substance abuse need at the time of referral, 39% had an identified mental health need, 17% had co-occurring mental health and substance abuse needs, 12% were eligible for special education, 12% had a suspected history of abuse or neglect, 46% had a warning level score for traumatic experiences on the Massachusetts Youth Screening Instrument (MAYSI), 88% had at least one and 31% had four or more adverse childhood experiences (ACES), and 59% of girls and 29% of boys assessed with the Commercial Sexual Exploitation Identification Tool (CSE-IT) presented with a possible or clear concern for a history of or vulnerability to child sex trafficking. These figures provide an indicator of the challenges encountered by the local probation departments.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,356,706	\$28,356,706	\$0	\$0	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 8 Regional Diversion Alternatives

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Regional Diversions	264.00	283.00	245.00	245.00	245.00
KEY 2	Average Daily Population: Regional Diversion Placements	166.31	156.52	151.00	151.00	151.00
Objects of Expense:						
4000	GRANTS	\$13,489,405	\$12,892,982	\$10,792,982	\$10,792,982	\$10,792,982
TOTAL, OBJECT OF EXPENSE		\$13,489,405	\$12,892,982	\$10,792,982	\$10,792,982	\$10,792,982
Method of Financing:						
1	General Revenue Fund	\$13,489,405	\$12,892,982	\$10,792,982	\$10,792,982	\$10,792,982
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,489,405	\$12,892,982	\$10,792,982	\$10,792,982	\$10,792,982
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,792,982	\$10,792,982
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,489,405	\$12,892,982	\$10,792,982	\$10,792,982	\$10,792,982
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Regionalization seeks to avoid youth commitment to TJJD by improving access to and State support of local probation programs and services , while enhancing collaboration and cooperation across probation departments in the development and delivery of those programs and services. Regional planning efforts have helped: (1) assess the current physical and programmatic capacity of regional placement facilities, both private and county-operated; (2) assist in enhancing the quality of treatment provided in each regional post-adjudication facility and program; (3) develop local resources to meet core regional service needs; and (4) facilitate access to quality placement choices within regions that will meet youths’ needs closer to their home communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 8 Regional Diversion Alternatives

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$23,685,964	\$21,585,964	\$(2,100,000)	\$(2,100,000)	Additional funding was provided to regional diversion initiatives from state operation fund balances to provide resources to divert more youth from commitment to TJJD.	
			\$(2,100,000)	Total of Explanation of Biennial Change	

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,417,011	\$1,300,751	\$1,293,560	\$1,363,560	\$1,363,560
1002	OTHER PERSONNEL COSTS	\$67,385	\$96,682	\$99,528	\$101,428	\$103,368
2001	PROFESSIONAL FEES AND SERVICES	\$308,518	\$1,200	\$1,200	\$1,200	\$1,200
2003	CONSUMABLE SUPPLIES	\$132	\$550	\$550	\$550	\$550
2004	UTILITIES	\$5,556	\$7,194	\$7,194	\$17,274	\$17,274
2005	TRAVEL	\$57,425	\$57,006	\$57,006	\$57,006	\$57,006
2009	OTHER OPERATING EXPENSE	\$1,324,396	\$1,311,834	\$455,333	\$576,521	\$576,521
TOTAL, OBJECT OF EXPENSE		\$3,180,423	\$2,775,217	\$1,914,371	\$2,117,539	\$2,119,479
Method of Financing:						
1	General Revenue Fund	\$3,045,422	\$2,649,531	\$1,788,685	\$1,991,613	\$1,993,313
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,045,422	\$2,649,531	\$1,788,685	\$1,991,613	\$1,993,313
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$135,001	\$125,686	\$125,686	\$125,926	\$126,166
CFDA Subtotal, Fund	555	\$135,001	\$125,686	\$125,686	\$125,926	\$126,166

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (FEDERAL FUNDS)		\$135,001	\$125,686	\$125,686	\$125,926	\$126,166
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,117,539	\$2,119,479
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,180,423	\$2,775,217	\$1,914,371	\$2,117,539	\$2,119,479
FULL TIME EQUIVALENT POSITIONS:		20.6	18.4	19.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,689,588	\$4,237,018	\$(452,570)	\$71,395	Addition of one grant administrator FTE.
			\$(523,965)	Movement of help desk and IT support for Juvenile Case Management System (JCMS) in house
			\$(452,570)	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Daily Population: Assessment and Orientation	70.69	46.85	64.00	64.00	64.00
Efficiency Measures:						
1	Assessment and Orientation Cost Per Juvenile Day	67.59	107.78	81.28	81.42	81.58
Explanatory/Input Measures:						
1	Total Residential Intakes	811.00	537.00	863.00	716.00	716.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,434,502	\$1,409,644	\$1,467,004	\$1,467,004	\$1,467,004
1002	OTHER PERSONNEL COSTS	\$79,676	\$82,241	\$75,101	\$78,441	\$82,301
2002	FUELS AND LUBRICANTS	\$52,000	\$42,000	\$42,000	\$42,000	\$42,000
2003	CONSUMABLE SUPPLIES	\$12,333	\$9,552	\$9,552	\$9,552	\$9,552
2004	UTILITIES	\$2,462	\$3,893	\$4,143	\$4,143	\$4,143
2005	TRAVEL	\$13,418	\$16,700	\$16,700	\$16,700	\$16,700
2009	OTHER OPERATING EXPENSE	\$148,866	\$282,925	\$282,925	\$282,925	\$282,925
3001	CLIENT SERVICES	\$690	\$1,200	\$1,200	\$1,200	\$1,200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,743,950	\$1,848,155	\$1,898,625	\$1,901,965	\$1,905,825

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$1,743,950	\$1,848,155	\$1,898,625	\$1,901,965	\$1,905,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,743,950	\$1,848,155	\$1,898,625	\$1,901,965	\$1,905,825
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,901,965	\$1,905,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,743,950	\$1,848,155	\$1,898,625	\$1,901,965	\$1,905,825
FULL TIME EQUIVALENT POSITIONS:		22.2	30.1	36.0	36.0	36.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds (1) the orientation, assessment, and diagnostic operations; (2) the statewide system that transports youth among residential facilities, detention centers, jails and residential facilities; and (3) also funds staff in the centralized placement units who work collaboratively with general treatment, specialized treatment, halfway house and contract services to ensure appropriate treatment services are provided in the most appropriate location to receive a continuum of youth services. An individualized treatment plan including both short- and long-range goals is developed and updated during the youth's placement with TJJD. In accordance with Human Resources Code 244.001, TJJD has established an intake process that includes review of the youth's treatment history, diagnostic assessment of medical, substance abuse, educational, psychological and psychiatric treatment needs and determines which youth have specialized treatment needs to insure youth are appropriately placed based on these assessment results. This strategy helps to protect Texas from crime by ensuring that youth receive well-targeted treatment to reduce the level of risk they present to the community, and to move youth to the most appropriate location to receive the needed services.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 1 Assessment, Orientation, and Placement Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two major external factors that impact this strategy are the number of offenders committed with high risk of committing future serious delinquent or criminal acts, and the number of offenders with special needs. The complex interactions between academic, mental health, substance abuse issues, and delinquency must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism. The agency must also be careful to provide these services in the least restrictive environment to meet the youth needs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,746,780	\$3,807,790	\$61,010	\$61,010	Projected lower vacancy rate for FY22-23 biennium.
			\$61,010	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,370,638	\$9,881,457	\$9,757,432	\$11,162,643	\$11,162,643
1002	OTHER PERSONNEL COSTS	\$612,415	\$613,913	\$609,937	\$639,557	\$677,887
2001	PROFESSIONAL FEES AND SERVICES	\$173,961	\$193,400	\$193,400	\$193,400	\$193,400
2002	FUELS AND LUBRICANTS	\$194,711	\$168,100	\$168,100	\$168,100	\$168,100
2003	CONSUMABLE SUPPLIES	\$828,163	\$1,937,737	\$917,737	\$917,737	\$917,737
2004	UTILITIES	\$2,425,664	\$2,519,672	\$2,519,672	\$2,519,672	\$2,519,672
2005	TRAVEL	\$71,385	\$62,978	\$62,978	\$62,978	\$62,978
2006	RENT - BUILDING	\$11,559	\$8,550	\$8,550	\$8,550	\$8,550
2007	RENT - MACHINE AND OTHER	\$278,171	\$329,280	\$300,265	\$300,265	\$300,265
2009	OTHER OPERATING EXPENSE	\$3,184,373	\$4,154,349	\$2,906,493	\$3,339,349	\$3,406,493
3001	CLIENT SERVICES	\$4,647	\$1,000	\$1,000	\$1,000	\$1,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,826	\$2,078	\$2,078	\$2,078	\$2,078
5000	CAPITAL EXPENDITURES	\$17,407	\$0	\$0	\$210,000	\$0
TOTAL, OBJECT OF EXPENSE		\$17,175,920	\$19,872,514	\$17,447,642	\$19,525,329	\$19,420,803
Method of Financing:						
1	General Revenue Fund	\$17,175,920	\$19,872,514	\$17,447,642	\$19,525,329	\$19,420,803

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,175,920	\$19,872,514	\$17,447,642	\$19,525,329	\$19,420,803
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,525,329	\$19,420,803
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,175,920	\$19,872,514	\$17,447,642	\$19,525,329	\$19,420,803
FULL TIME EQUIVALENT POSITIONS:		222.6	242.5	242.5	295.0	295.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department (TJJD) is authorized by Section 244.005(2) of the Human Resources Code to order a committed youth to confinement under conditions best designed for the youth’s welfare and the interests of the public. A continuum of correctional program services is utilized to hold youth accountable for their delinquent behavior, promote the concept of punishment for criminal acts, and provide for protection of the public (Family Code 51.01.1-2). Major functional areas include the daily operation of state facilities that provide 24-hour residential custody of delinquent youth. This strategy provides for administrative leadership of institutions; support from human resources, business services, information resources, youth rights, and facility maintenance, as well as other field overhead and costs of maintaining housing for youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The LBB is mandated to project juvenile residential populations. TJJD’s request is based on serving the population projected in the July 2020 report. TJJD’s continuing challenge is to balance new admissions, recommitments, and revocations with on-line bed space. Most of the expenditures within this strategy are relatively fixed costs associated with the presence of a facility.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$37,320,156	\$38,946,132	\$1,625,976	\$846,661	5% biennial cost reduction plan for FY20-21 (3 month rolling hiring freeze for non-direct care positions)
			\$1,839,736	Lower projected vacancy rate for FY22-23 biennium.
			\$(3,045,063)	COVID 19 expenditures in FY20.
			\$1,984,642	Increase in other operating for overhead and maintenance activities.
			\$1,625,976	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	842.36	750.28	809.00	783.00	741.00
Efficiency Measures:						
KEY 1	CPD: State-Operated Secure Correctional Facility	171.47	196.45	185.16	183.50	186.80
Explanatory/Input Measures:						
KEY 1	Juvenile Per Direct Supervision JCO Staff Per Shift	8.46	7.08	8.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,360,643	\$42,844,109	\$44,589,554	\$42,946,945	\$41,271,651
1002	OTHER PERSONNEL COSTS	\$2,489,329	\$2,495,221	\$2,236,486	\$2,326,256	\$2,213,846
2001	PROFESSIONAL FEES AND SERVICES	\$7,100	\$10,576	\$11,776	\$11,776	\$11,776
2003	CONSUMABLE SUPPLIES	\$41,430	\$50,997	\$44,428	\$44,428	\$44,428
2004	UTILITIES	\$31,322	\$33,053	\$33,343	\$33,343	\$33,343
2005	TRAVEL	\$43,729	\$62,339	\$48,941	\$48,941	\$48,941
2006	RENT - BUILDING	\$5,392	\$10,950	\$10,950	\$10,950	\$10,950
2007	RENT - MACHINE AND OTHER	\$24,714	\$23,700	\$23,700	\$23,700	\$23,700
2009	OTHER OPERATING EXPENSE	\$2,150,667	\$5,150,113	\$3,746,317	\$3,315,287	\$3,284,733
3001	CLIENT SERVICES	\$685,704	\$617,229	\$995,752	\$995,752	\$995,752

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,815,823	\$2,646,304	\$2,933,284	\$2,687,218	\$2,582,394
5000	CAPITAL EXPENDITURES	\$65,035	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$52,720,888	\$53,944,591	\$54,674,531	\$52,444,596	\$50,521,514
Method of Financing:						
1	General Revenue Fund	\$48,878,636	\$52,148,119	\$52,882,687	\$50,653,642	\$48,730,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,878,636	\$52,148,119	\$52,882,687	\$50,653,642	\$48,730,560
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$1,516,727	\$705,180	\$705,180	\$705,180	\$705,180
	10.555.000 National School Lunch Pr	\$2,275,360	\$1,057,769	\$1,057,768	\$1,057,770	\$1,057,770
CFDA Subtotal, Fund	555	\$3,792,087	\$1,762,949	\$1,762,948	\$1,762,950	\$1,762,950
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,792,087	\$1,762,949	\$1,762,948	\$1,762,950	\$1,762,950
Method of Financing:						
666	Appropriated Receipts	\$50,165	\$33,523	\$28,896	\$28,004	\$28,004
SUBTOTAL, MOF (OTHER FUNDS)		\$50,165	\$33,523	\$28,896	\$28,004	\$28,004

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,444,596	\$50,521,514
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,720,888	\$53,944,591	\$54,674,531	\$52,444,596	\$50,521,514
FULL TIME EQUIVALENT POSITIONS:		922.2	827.1	973.5	1,100.0	1,100.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department (TJJD) is authorized by Section 244.005(2) of the Human Resources Code to order a committed youth to confinement under conditions best designed for the youth’s welfare and the interests of the public. A continuum of correctional program services is utilized to hold youth accountable for their delinquent behavior, promote the concept of punishment for criminal acts, and provide for protection of the public (Family Code 51.01.1-2). Major functional areas include direct supervision of youth, food, clothing, security, youth incentives and behavior management strategies, and student benefit funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The LBB is mandated to project juvenile residential populations. TJJDs request is based on serving the population projected in the July 2020 report. TJJDs continuing challenge is to balance new admissions, recommitments, and revocations with on-line bed space. SB 103 requires a staffing ratio of 1:12 (JCO: youth); architectural design and considerations for staff safety often dictates a higher ratio. Beginning Oct.'17, federal statute within the Prison Rape Elimination Act (PREA) requires 1:8 ratios during waking hours. The majority of youth admitted have complex needs. Some have significant mental health needs which require 1:1 monitoring to prevent self-injury. Many of these youth are aggressive/violent to youth and staff which directly impact daily operations/collateral services. Programs require ratios of 1:4 for these populations to maintain safety and provide concentrated skills-development services.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,619,122	\$102,966,110	\$(5,653,012)	\$(5,653,012)	Request based on lower projected population at \$186 CPD for FY22-23.
			\$(5,653,012)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Daily Attendance in JJD-operated Schools	806.58	738.54	769.00	744.00	704.00
2	Number of Industrial Certifications Earned by Juveniles	539.00	286.00	296.00	305.00	296.00
Efficiency Measures:						
1	Education and Workforce Cost in JJD Operated Schools	82.78	91.45	81.42	85.03	90.00
Explanatory/Input Measures:						
1	Percent Reading at Grade Level at Commitment	10.47 %	9.95 %	10.00 %	10.00 %	10.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,109,213	\$11,200,302	\$10,621,415	\$10,621,415	\$10,621,415
1002	OTHER PERSONNEL COSTS	\$478,310	\$451,090	\$428,205	\$450,005	\$472,125
2001	PROFESSIONAL FEES AND SERVICES	\$130,240	\$113,325	\$113,325	\$113,325	\$113,325
2002	FUELS AND LUBRICANTS	\$0	\$110	\$110	\$110	\$110
2003	CONSUMABLE SUPPLIES	\$50,691	\$71,609	\$71,609	\$71,609	\$71,609
2004	UTILITIES	\$2,077	\$2,352	\$2,352	\$2,352	\$2,352
2005	TRAVEL	\$107,546	\$233,692	\$233,692	\$233,692	\$233,692
2006	RENT - BUILDING	\$763	\$5,107	\$5,107	\$5,107	\$5,107
2007	RENT - MACHINE AND OTHER	\$1,000	\$2,020	\$2,020	\$2,020	\$2,020
2009	OTHER OPERATING EXPENSE	\$1,205,990	\$1,522,902	\$1,366,829	\$1,484,415	\$1,484,415

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3001	CLIENT SERVICES	\$95,065	\$150,260	\$150,260	\$150,260	\$150,260
3002	FOOD FOR PERSONS - WARDS OF STATE	\$13,557	\$22,018	\$22,018	\$22,018	\$22,018
5000	CAPITAL EXPENDITURES	\$6,637	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$14,201,089	\$13,794,787	\$13,036,942	\$13,176,328	\$13,198,448
Method of Financing:						
1	General Revenue Fund	\$8,547,622	\$6,933,401	\$6,493,227	\$6,417,771	\$6,685,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,547,622	\$6,933,401	\$6,493,227	\$6,417,771	\$6,685,031
Method of Financing:						
555	Federal Funds					
84.013.000	Title I Program for Negl	\$870,432	\$1,338,728	\$1,187,440	\$1,187,720	\$1,188,400
84.027.000	Special Education_Grants	\$520,183	\$734,399	\$617,868	\$618,228	\$618,588
84.048.000	Voc Educ - Basic Grant	\$126,307	\$319,050	\$319,050	\$319,050	\$319,050
84.367.000	Improving Teacher Quality	\$59,983	\$56,551	\$50,499	\$50,519	\$50,739
CFDA Subtotal, Fund	555	\$1,576,905	\$2,448,728	\$2,174,857	\$2,175,517	\$2,176,777
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,576,905	\$2,448,728	\$2,174,857	\$2,175,517	\$2,176,777

Method of Financing:

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	\$4,730	\$0	\$0	\$0	\$0
8015	Int Contracts-Transfer	\$4,071,832	\$4,412,658	\$4,368,858	\$4,583,040	\$4,336,640
SUBTOTAL, MOF (OTHER FUNDS)		\$4,076,562	\$4,412,658	\$4,368,858	\$4,583,040	\$4,336,640
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,176,328	\$13,198,448
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,201,089	\$13,794,787	\$13,036,942	\$13,176,328	\$13,198,448
FULL TIME EQUIVALENT POSITIONS:		207.9	193.0	194.0	194.0	194.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 203.001 of the Human Resources Code states that TJJD should provide education, work, training, discipline, recreation and other activities in schools, facilities, and programs that restore and increase self-respect and self-reliance of the youth under the authority of the department and qualify TJJD youth for good citizenship and honorable employment. Subchapter E, Chapter 30 of the Texas Education Code provides for educational programs and services by certified teachers, as well as a specialized reading programs for students with Reading deficits and tiered behavioral intervention supports for all students. This strategy supports improved reading and mathematics functioning levels among TJJD youth, completion of a high school diploma or General Educational Development Certificate (GED), and youth acquisition of workforce skills training. The age range and functioning levels of youth in TJJD institutions require the agency to provide elementary through post-secondary instruction. TJJD youth typically enter with few or no course credits and need accelerated instruction to obtain a GED or diploma. They function on average 4-5 grade levels below expected on entry. About 30% of TJJD youth are eligible for special education services and about 6.5% are English language learners, requiring additional programs and services to address these needs.

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Youth must participate in statewide assessments to receive a diploma and to provide important assessment information if returning to public school upon re-integration in the local community. For students to show adequate educational achievement, it is important that instruction be delivered by appropriately certified teachers. The current allotment of teachers requires that teachers simultaneously instruct multiple subjects to students in multiple grade levels, operating at widely diverse skill levels, and who may begin and end courses at any point during the school year. When vacancies occur during the school year, recruiting highly skilled certified teachers is difficult for year-round academic programs serving highly at-risk populations. TJJD schools need access to additional special education personnel to meet individualized needs. Many youth need to prepare for and take the GED and to participate in workforce development programs to prepare for a productive return to the community upon release. GED preparation programs are not easily accessible to youth on parole; students' best chances of passing a GED are within the institutional or community residential placement. Expansion of vocational classes has dual advantages of increased employability preparation and increased student engagement, with associated reductions in behavioral problems and increased student safety. With the new requirements imposed by House Bill 5 (83[R]) graduation requirements, there is an even greater need for an increased number of Career and Technology Education teachers.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,831,729	\$26,374,776	\$(456,953)	\$(456,953)	Adjustment of staffing model based on lower projected population. Includes a slight increase in FSP program funding (\$138K) recommended by TEA revising pro-rated allotment.
			\$(456,953)	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Daily Population: Halfway House Programs	100.90	75.63	110.00	104.00	104.00
Efficiency Measures:						
KEY 1	Halfway House Cost Per Juvenile Day	236.91	287.52	219.42	233.18	233.53
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,151,357	\$5,780,387	\$6,317,332	\$6,329,132	\$6,329,132
1002	OTHER PERSONNEL COSTS	\$399,546	\$266,115	\$332,988	\$344,392	\$357,662
2001	PROFESSIONAL FEES AND SERVICES	\$1,811	\$1,500	\$1,350	\$1,350	\$1,350
2002	FUELS AND LUBRICANTS	\$46,819	\$38,700	\$37,560	\$37,560	\$37,560
2003	CONSUMABLE SUPPLIES	\$39,685	\$26,300	\$25,675	\$25,675	\$25,675
2004	UTILITIES	\$237,648	\$221,817	\$261,230	\$261,230	\$261,230
2005	TRAVEL	\$24,509	\$23,050	\$24,261	\$24,261	\$24,261
2006	RENT - BUILDING	\$728,660	\$643,191	\$644,921	\$644,921	\$644,921
2007	RENT - MACHINE AND OTHER	\$28,281	\$29,911	\$31,914	\$31,914	\$31,914
2009	OTHER OPERATING EXPENSE	\$667,202	\$527,521	\$636,268	\$654,650	\$654,650
3001	CLIENT SERVICES	\$80,480	\$71,130	\$86,768	\$86,768	\$86,768
3002	FOOD FOR PERSONS - WARDS OF STATE	\$319,007	\$329,165	\$409,619	\$409,619	\$409,619

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$8,725,005	\$7,958,787	\$8,809,886	\$8,851,472	\$8,864,742
Method of Financing:						
1	General Revenue Fund	\$8,417,069	\$7,752,040	\$8,156,386	\$8,197,972	\$8,211,242
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,417,069	\$7,752,040	\$8,156,386	\$8,197,972	\$8,211,242
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$123,174	\$82,699	\$261,400	\$261,400	\$261,400
	10.555.000 National School Lunch Pr	\$184,762	\$124,048	\$392,100	\$392,100	\$392,100
CFDA Subtotal, Fund	555	\$307,936	\$206,747	\$653,500	\$653,500	\$653,500
SUBTOTAL, MOF (FEDERAL FUNDS)		\$307,936	\$206,747	\$653,500	\$653,500	\$653,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,851,472	\$8,864,742
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,725,005	\$7,958,787	\$8,809,886	\$8,851,472	\$8,864,742
FULL TIME EQUIVALENT POSITIONS:		147.5	131.8	169.8	169.8	169.8

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department (TJJD) is authorized by Section 244.005(2) of the Human Resources Code to order committed youth to confinement under conditions best designed for the youth's welfare and the interest of the public. TJJD currently operates eight community-based halfway house programs as part of the continuum of correctional program services and capacity for holding youth accountable. The primary function of the halfway house is to assist youth in making a successful transition from a high restriction program to successful reintegration back into the community. Some youth are placed directly into halfway houses upon commitment to TJJD. Others earn early transition to halfway houses due to good progress in the rehabilitation program. A third target group is those youth who have struggled to demonstrate skills development in secure facilities and who require a great deal of support as they re-enter the community. Finally, youth can be placed in halfway houses when, while on parole, they become homeless and/or following a parole revocation hearing. As a result, halfway house programs and services have to be flexible to meet the needs of multiple types of youth and youth with complex and specialized needs. Major functional areas include daily operations, direct supervision of youth, housing, food, security, maintenance, and administrative activities. Local independent school districts provide academic services to halfway house youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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TJJD halfway houses (HWH) are small medium-restriction community-based programs providing services for youth transitioning from TJJD facilities. HWH also support youth who qualify for direct placement into community-based programs at intake. Research demonstrates that a step-down program from a secure facility provides a better opportunity for success in the community. The HWH allows TJJD to prepare youth for the challenges of re-integration. Youth recidivate at lower levels when they are placed directly into a HWH. TJJD offers programming at the HWH to include; community service, education, employment, independent living preparation, and treatment. Due to the increased complexity and risk level of youth committed to TJJD, the agency has adapted by using halfway houses for most youth as a part of the community reintegration. Some youth do not have an approved home to return to and need to be prepared to live independently. This population may remain at the HWH for a prolonged period of time to learn skills and accumulate the resources for apartment living. TJJD HWHs are well established in each community where they are located. Success is attributed to the relationships between the TJJD facility and community, together promoting success in completing service, gaining employment, and participating in a range of volunteer and civic projects.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,768,673	\$17,716,214	\$947,541	\$947,541	Increase in projected daily population resulting in increased direct care staffing, consumables, and food.
			\$947,541	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Average Daily Population: Health Care	943.26	825.91	919.00	887.00	845.00
Efficiency Measures:						
KEY 1	Cost of Health Care Services Per Juvenile Day	26.01	30.00	28.15	29.17	30.62
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$8,880,053	\$9,029,870	\$9,404,870	\$9,404,870	\$9,404,870
2009	OTHER OPERATING EXPENSE	\$76,070	\$37,831	\$37,831	\$37,831	\$37,831
TOTAL, OBJECT OF EXPENSE		\$8,956,123	\$9,067,701	\$9,442,701	\$9,442,701	\$9,442,701
Method of Financing:						
1	General Revenue Fund	\$8,956,123	\$9,067,701	\$9,442,701	\$9,442,701	\$9,442,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,956,123	\$9,067,701	\$9,442,701	\$9,442,701	\$9,442,701
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,442,701	\$9,442,701
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,956,123	\$9,067,701	\$9,442,701	\$9,442,701	\$9,442,701
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Human Resources Code, Section 244.009, requires TJJD to meet the physical and emotional needs of youth committed to the agency; Section 244.006 addresses the provision of necessary medical treatment for youth. Medical and dental services are provided in TJJD-operated institutions and halfway houses through a contract with the University of Texas Medical Branch at Galveston – Correctional Managed Care (UTMB-CMC). Health care costs are paid on a fee-for-service basis and include both clinical and administrative costs. Contract costs cover medical infirmary operations at TJJD facilities as well as services provided outside of the TJJD facilities. These health care services include on-site primary care, preventative, convalescent, and dental as well as off-site specialty care, emergency, optometry, laboratory, radiology, pharmacy services and inpatient care. In addition to payment for direct and indirect costs of providing health care, the agency also pays the cost of all medication from this strategy. Youth placed in contract residential facilities are not covered by the UTMB-CMC contract. Courts have held that access to medical care is the first and indispensable component of any correctional program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Access to quality care is ethically required/legally mandated for TJJD youth. TJJD provides health care for youth with significantly more unmet health care needs than similar populations in free society of their same age and race. Substance abuse, lack of preventive medical care and access to high quality medical care prior to commitment to TJJD often lead to complex health problems requiring costly specialty care and/or inpatient care. Health care costs are increasing generally at a faster pace than the inflation rate, and that problem is compounded by TJJDs responsibility for youth with complex health care needs and increased utilization of health care services as new and better technologies cost significantly more in a short term. Currently 30-33% of JJD youth are prescribed psychotropic medications for mental health problems. To treat mental health conditions, the psychiatrists prescribe cost effective medications consistent with national guidelines and standards, and compliant with formulary requirements jointly agreed upon by TJJD and UTMB. TJJD receives 340b based discounted pricing on all psychotropic pharmaceuticals prescribed by UTMB-CMC providers.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,510,402	\$18,885,402	\$375,000	\$375,000	Increase in contracted medical support for the crisis stabilization and mental health treatment program units.
			\$375,000	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Average Daily Population: Psychiatric Services	943.26	825.91	919.00	887.00	845.00
Efficiency Measures:						
KEY 1	Cost of Psychiatric Services Per Juvenile Day	2.52	3.11	2.80	2.90	3.04
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$867,634	\$939,136	\$939,136	\$939,136	\$939,136
2009	OTHER OPERATING EXPENSE	\$426	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$868,060	\$939,136	\$939,136	\$939,136	\$939,136
Method of Financing:						
1	General Revenue Fund	\$868,060	\$939,136	\$939,136	\$939,136	\$939,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$868,060	\$939,136	\$939,136	\$939,136	\$939,136
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$939,136	\$939,136
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$868,060	\$939,136	\$939,136	\$939,136	\$939,136
FULL TIME EQUIVALENT POSITIONS:						

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 244.009 of the Human Resources Code requires TJJD to meet the physical and mental health needs of youth committed to the agency, and Section 244.006 addresses the provision of necessary medical and psychiatric treatment for youth. Section 244.011 of the Human Resources Code requires TJJD to accept youth who may be mentally ill. A significant percentage of youth served by TJJD are diagnosed to be emotionally disturbed and currently approximately 30 to 33% of TJJD youth require psychotropic medications. Funding under this strategy currently supports psychiatric services provided by UTMB-CMC, effective 9/1/08, as a part of a comprehensive healthcare delivery strategy to provide psychiatric evaluation and treatment of youth who are diagnosed with a mental illness. In a job market with critical shortages of qualified professionals, UTMB-CMC must remain competitive for recruiting and retaining psychiatrists and mid-level practitioners trained in the field of child and adolescent psychiatry willing to provide mental health services onsite in a juvenile correctional facility and/or by tele-psychiatry. Onsite psychiatric care may require travel to rural areas, when necessary, in order to serve this population with complex mental health care needs. Activities supported by this strategy are a key component of the agency's goal for reducing delinquent and criminal behavior of youth committed to TJJD.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Approximately 75% of youth in juvenile care have a psychiatric diagnosis and 56% of TJJD youth require psychotropic medications. Psychiatric services are provided by UTMB-CMC, as a part of a comprehensive healthcare delivery strategy. Psychiatrists and mid-level practitioners provide mental health services onsite in juvenile facilities and/or by tele-psychiatry. This strategy is a key component of the agency's goal for reducing delinquent behavior of youth committed to TJJD.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,878,272	\$1,878,272	\$0	\$0	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Daily Population: General Rehabilitation Treatment	825.56	739.53	809.00	777.00	735.00
KEY 2	Average Daily Population: Specialized Treatment	668.83	527.49	597.00	577.00	550.00
Efficiency Measures:						
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	17.58	22.24	22.29	22.75	24.09
KEY 2	Specialized Treatment Cost Per Juvenile Day	23.09	24.27	32.71	33.68	35.32
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,090,754	\$8,546,731	\$11,518,990	\$11,460,522	\$11,460,522
1002	OTHER PERSONNEL COSTS	\$449,718	\$413,357	\$353,416	\$370,658	\$388,738
2001	PROFESSIONAL FEES AND SERVICES	\$67,674	\$242,104	\$242,104	\$64,104	\$64,104
2003	CONSUMABLE SUPPLIES	\$62,333	\$44,921	\$44,921	\$44,921	\$44,921
2004	UTILITIES	\$25,762	\$37,631	\$37,631	\$37,631	\$37,631
2005	TRAVEL	\$70,273	\$120,722	\$120,722	\$80,041	\$80,041
2009	OTHER OPERATING EXPENSE	\$1,099,874	\$1,204,712	\$1,301,348	\$1,387,015	\$1,385,768
3001	CLIENT SERVICES	\$64,574	\$92,874	\$92,874	\$92,874	\$92,874
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,520	\$1,158	\$1,158	\$1,158	\$1,158
TOTAL, OBJECT OF EXPENSE		\$10,933,482	\$10,704,210	\$13,713,164	\$13,538,924	\$13,555,757

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$9,715,456	\$9,467,590	\$12,476,544	\$12,847,924	\$12,864,757
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,715,456	\$9,467,590	\$12,476,544	\$12,847,924	\$12,864,757
Method of Financing:						
555	Federal Funds					
	16.575.000 Crime Victims Assistance	\$318,473	\$545,620	\$545,620	\$0	\$0
	93.994.000 Maternal and Child Healt	\$18,459	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$336,932	\$545,620	\$545,620	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$336,932	\$545,620	\$545,620	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$881,094	\$691,000	\$691,000	\$691,000	\$691,000
SUBTOTAL, MOF (OTHER FUNDS)		\$881,094	\$691,000	\$691,000	\$691,000	\$691,000

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,538,924	\$13,555,757
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,933,482	\$10,704,210	\$13,713,164	\$13,538,924	\$13,555,757
FULL TIME EQUIVALENT POSITIONS:		200.3	168.9	244.0	244.0	244.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TJJJ is required by Section 201.002 of the Human Resources Code to provide a correctional program with a primary goal of rehabilitating youth adjudicated delinquent by the court and ensuring public protection by reestablishing youth into society as productive, law abiding citizens. TJJJ has implemented a rehabilitation strategy of evidence based interventions for juvenile corrections. This program focuses on the learning of skills and demonstration of skills. Major activities include case management, skill building groups, use of motivational interviewing techniques to facilitate the change process, and are offered by trained providers. The agency focuses treatment resources on the youth who are at the highest risk to re-offend, providing them with the appropriate length and intensity of treatment using proven interventions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The majority of youth committed to TJJJ previously demonstrated a failure to respond to treatment services from local juvenile programs. TJJJ continues to engage national experts to design and implement model treatment programs. They have clearly shown that programs should target criminogenic needs (e.g. antisocial attitudes, values, and beliefs supportive of criminal behavior, negative peer associations, etc.) and should target thinking processes in order to change a variety of criminal behaviors. The agency uses comprehensive software which automates the assessment of criminogenic needs, case management, and integrated behavioral reporting systems. Staff using these systems must receive proper training to ensure inter-rater reliability in ongoing assessment and programming around criminogenic needs. Effective treatment programs require sufficient bed capacity to support adequate lengths of stay for the assessment and treatment services, and sufficient staff resources to deliver programs as designed.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,417,374	\$27,094,681	\$2,677,307	\$2,855,323	GR: FY 22-23 Lower projected vacancy rate and additional positions for treatment programs(12 paraprofessional positions, 2 occupational therapists, and 2 art therapists).
			\$913,224	GR: Training and other operating expenses that were funded with the VOCA grant in FY 20-21.
			\$(1,091,240)	FF: Decrease in federal funding for VOCA grant. This grant was used to provide training for the agency's mental health professionals/case managers and environmental changes on the dorms/classrooms.
			\$2,677,307	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Daily Population: Contract Programs	108.88	80.00	75.00	100.00	100.00
Efficiency Measures:						
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	176.96	206.36	211.46	173.69	173.70
Objects of Expense:						
1001	SALARIES AND WAGES	\$246,435	\$263,337	\$245,904	\$245,904	\$245,904
1002	OTHER PERSONNEL COSTS	\$7,603	\$16,574	\$15,054	\$15,674	\$16,254
2001	PROFESSIONAL FEES AND SERVICES	\$113,115	\$217,528	\$510,737	\$510,737	\$510,737
2002	FUELS AND LUBRICANTS	\$4,300	\$2,225	\$2,225	\$2,225	\$2,225
2003	CONSUMABLE SUPPLIES	\$2,251	\$3,719	\$2,897	\$2,897	\$2,897
2004	UTILITIES	\$17,321	\$21,363	\$77,086	\$77,086	\$77,086
2005	TRAVEL	\$14,776	\$11,200	\$11,555	\$70,345	\$70,345
2006	RENT - BUILDING	\$0	\$13,223	\$13,223	\$13,223	\$13,223
2007	RENT - MACHINE AND OTHER	\$12,282	\$12,284	\$68,797	\$68,797	\$68,797
2009	OTHER OPERATING EXPENSE	\$6,607,958	\$5,434,711	\$4,813,862	\$5,309,252	\$5,309,253
3001	CLIENT SERVICES	\$6,402	\$20,182	\$27,418	\$23,419	\$23,419
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$60	\$60	\$60	\$60

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$7,032,443	\$6,016,406	\$5,788,818	\$6,339,619	\$6,340,200
Method of Financing:						
1	General Revenue Fund	\$6,810,887	\$6,016,406	\$5,788,818	\$6,339,619	\$6,340,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,810,887	\$6,016,406	\$5,788,818	\$6,339,619	\$6,340,200
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$221,556	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$221,556	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$221,556	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,339,619	\$6,340,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,032,443	\$6,016,406	\$5,788,818	\$6,339,619	\$6,340,200
FULL TIME EQUIVALENT POSITIONS:		5.4	5.4	5.0	5.0	5.0

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department (TJJD) is authorized by Section 242.053 of the Human Resources Code to contract with external entities for the care and treatment of TJJD youth. TJJD is also authorized by Section 242.070 of the Human Resources Code to establish a program for monitoring contracts for residential services. Major functional areas include the contracts with public and private agencies that provide 24-hour residential custody of delinquent youth, and the program for monitoring these contracts by TJJD Quality Assurance staff. This strategy provides for the direct supervision of youth, including housing, food, clothing, and security activities. In addition, this strategy provides for the medical and psychiatric care of the youth with local providers. TJJD’s contracts with private and public providers may be for secure or non-secure residential services and may support specialized treatment for small populations within TJJD that have special needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining partnerships with private and public providers allows TJJD to build a continuum and variety of services designed to meet the complex needs of youth it’s now serving. TJJD envisions the development of specialized contractual services designed to address the specialized treatment and services for this population of youth in small programs, in locations close to home for youth where possible. Such services as acute mental health issues, specialized sex offender services for youth under age 14, integrated programming for youth under 14, a mother-baby program, and therapeutic foster care can potentially be served through a contractual relationship with private vendors.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,805,224	\$12,679,819	\$874,595	\$874,595	Increase in budgeted APD for FY 22-23. TJJD experienced lower ADP in FY 20 due to limited placement options during COVID-19. In FY 21, TJJD decreased budgeted APD for 5% cost reduction plan.
			\$874,595	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,739,564	\$3,155,019	\$3,064,462	\$3,300,455	\$3,300,455
1002	OTHER PERSONNEL COSTS	\$269,727	\$153,901	\$133,730	\$138,291	\$143,090
2001	PROFESSIONAL FEES AND SERVICES	\$30,679	\$31,206	\$31,206	\$31,206	\$31,206
2003	CONSUMABLE SUPPLIES	\$2,396	\$6,500	\$6,500	\$6,500	\$6,500
2004	UTILITIES	\$22,177	\$24,864	\$24,864	\$50,101	\$50,101
2005	TRAVEL	\$71,700	\$71,562	\$71,562	\$71,562	\$71,562
2009	OTHER OPERATING EXPENSE	\$257,966	\$184,014	\$184,014	\$184,014	\$184,014
3001	CLIENT SERVICES	\$167,000	\$230,000	\$230,000	\$230,000	\$230,000
5000	CAPITAL EXPENDITURES	\$50,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,611,209	\$3,857,066	\$3,746,338	\$4,012,129	\$4,016,928
Method of Financing:						
1	General Revenue Fund	\$3,611,209	\$3,857,066	\$3,746,338	\$4,012,129	\$4,016,928
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,611,209	\$3,857,066	\$3,746,338	\$4,012,129	\$4,016,928

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,012,129	\$4,016,928
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,611,209	\$3,857,066	\$3,746,338	\$4,012,129	\$4,016,928
FULL TIME EQUIVALENT POSITIONS:		35.3	41.8	43.0	45.0	45.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department (TJJD) is authorized by Section 244.005(2) of the Human Resources Code to order a committed youth to confinement under conditions best designed for the youth’s welfare and the interests of the public. A continuum of correctional program services is utilized to hold youth accountable for their delinquent behavior, promote the concept of punishment for criminal acts, and provide for protection of the public (Family Code 51.01.1-2). Major functional areas include the daily operation of state facilities that provide 24-hour residential custody of delinquent youth. This strategy provides for support systems that facilitate effective residential operations, including division/department leadership and compliance/accountability staff, and coordination of enhanced services, including volunteer services, community relations, and Title IV-E that offsets costs of residential services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,603,404	\$8,029,057	\$425,653	\$425,653	Hiring freeze in FY 20/21 as part of 5% cost reduction plan.
			\$425,653	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	7.30 %	2.00 %	10.00 %	10.00 %	10.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$235,317	\$185,620	\$350,903	\$350,903	\$350,903
1002	OTHER PERSONNEL COSTS	\$7,764	\$4,862	\$4,802	\$5,402	\$5,522
2001	PROFESSIONAL FEES AND SERVICES	\$135,742	\$105,395	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$5,270	\$100	\$100	\$100	\$100
2004	UTILITIES	\$2,306	\$3,300	\$3,800	\$6,800	\$6,800
2005	TRAVEL	\$10,070	\$11,000	\$11,000	\$11,000	\$11,000
2009	OTHER OPERATING EXPENSE	\$2,600,668	\$5,294,486	\$17,861	\$5,017,861	\$17,861
3002	FOOD FOR PERSONS - WARDS OF STATE	\$840	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$958,470	\$737,589	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,956,447	\$6,342,352	\$396,466	\$5,400,066	\$400,186
Method of Financing:						
1	General Revenue Fund	\$2,002,977	\$6,342,352	\$396,466	\$5,400,066	\$400,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,002,977	\$6,342,352	\$396,466	\$5,400,066	\$400,186

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
599	Economic Stabilization Fund	\$1,674,863	\$0	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$278,607	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,953,470	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,400,066	\$400,186
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,956,447	\$6,342,352	\$396,466	\$5,400,066	\$400,186
FULL TIME EQUIVALENT POSITIONS:		4.0	4.1	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department is authorized under the Human Resources Code to design, construct, equip, and maintain buildings and facilities under its jurisdiction. The strategy includes capital budget items for major repair and rehabilitation of buildings and facilities to ensure safe operations. TJJD currently operates 5 active and 1 inactive state-owned juvenile correctional facilities at 6 locations statewide 24 hours a day, 365 days a year. The facilities include over 183 buildings, 1.4 million square feet of building space. The request for exceptional items includes continued funding for basic repairs and deferred maintenance items identified by facility assessments performed at each of the five active facilities by TJJD staff and outside professional consultants. Standard asset life-cycles are reduced because of the constant use by large numbers of people and frequent rough use by the youth served. Exceptional item requests also include new construction in support of education, training, and human resources activities on TJJD campuses.

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TJJD facilities must be maintained in compliance with life safety, health, and fire codes. When the intended use of buildings change or they undergo major rehabilitation, the buildings must be brought in line with current life safety, health, and fire codes. Studies have indicated that well maintained facilities have a lower total cost of ownership if repairs are funded between 2 and 4 percent of replacement costs each year. Fast tracked emergency repairs are usually accomplished at a premium cost and reduced quality control. By removing the need for emergency repairs as much as possible the facility has time to effectively plan and execute its projects and maximize benefit for the funds expended. If a facility has experienced protracted deferred maintenance, as is the case with many TJJD facilities, then a larger initial investment is required to return the facility to the normal maintenance cost projection curve. The exceptional item request for repair and rehabilitation addresses life/safety needs, and deferred maintenance necessary over the next two years.

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

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,738,818	\$5,800,252	\$(938,566)	\$157,846	GR: FY 22/23 lower projected vacancy rate
			\$(1,096,412)	GR: TJJD transferred \$1.1M of fund balances in FY 20 for life safety/deferred maintenance projects. These fund balances are not projected to be available in FY22-23.
			<u>\$(938,566)</u>	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Average Daily Population: Parole	374.28	318.00	425.00	375.00	370.00
2	Average Daily Population: Contract Parole	30.57	30.00	39.00	35.00	40.00
Efficiency Measures:						
KEY 1	Parole Supervision Cost Per Juvenile Day	15.76	19.83	16.12	17.95	18.23
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,612,391	\$1,798,504	\$1,866,136	\$1,866,136	\$1,866,136
1002	OTHER PERSONNEL COSTS	\$112,061	\$153,478	\$143,734	\$148,664	\$153,344
2001	PROFESSIONAL FEES AND SERVICES	\$72	\$488	\$488	\$488	\$488
2002	FUELS AND LUBRICANTS	\$34,049	\$50,367	\$50,367	\$50,367	\$50,367
2003	CONSUMABLE SUPPLIES	\$4,445	\$5,061	\$5,061	\$5,061	\$5,061
2004	UTILITIES	\$25,849	\$29,910	\$29,910	\$29,910	\$29,910
2005	TRAVEL	\$8,957	\$11,324	\$11,324	\$11,324	\$11,324
2006	RENT - BUILDING	\$0	\$300	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$354,415	\$259,226	\$391,226	\$343,152	\$343,152
3001	CLIENT SERVICES	\$600	\$2,031	\$2,031	\$2,031	\$2,031
3002	FOOD FOR PERSONS - WARDS OF STATE	\$19	\$135	\$135	\$135	\$135

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$2,152,858	\$2,310,824	\$2,500,712	\$2,457,568	\$2,462,248
Method of Financing:						
1	General Revenue Fund	\$2,152,858	\$2,310,824	\$2,500,712	\$2,457,568	\$2,462,248
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,152,858	\$2,310,824	\$2,500,712	\$2,457,568	\$2,462,248
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,457,568	\$2,462,248
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,152,858	\$2,310,824	\$2,500,712	\$2,457,568	\$2,462,248
FULL TIME EQUIVALENT POSITIONS:		37.2	37.6	40.0	40.0	40.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Human Resources Code authorizes activities funded by this strategy. Section 61.002 requires TJJD to provide active parole supervision until a youth is officially discharged from the agency. Under Section 61.081, youth may be released from custody under supervision, based on specific circumstances and time frames. TJJD is authorized by Section 61.083 to contract with a county to use the services of the county’s probation department for the supervision of children within the county . Section 61.037 authorizes TJJD to contract with other public and private agencies for the care and treatment of TJJD youth. Youth in counties under contract for parole supervision have the same requirements for behavior and discharge as youth under TJJD-operated parole. A TJJD program for monitoring contracts for parole supervision services is funded by this strategy. The parole program is designed to increase accountability for youth returned to the community, to promote community service activities, and to enhance public, private, state, and local services for youth and families. Parolees must account for 40 hours of constructive activity per week such as employment, education, treatment, and community service. Specialized follow-up services are available for youth who need chemical dependency, sexual behavior, or mental health treatment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Existing partnerships with the counties and one private provider for parole supervision are effective and cost efficient for TJJD . The partnerships decrease the travel time, distance and associated cost for TJJD to travel to remote areas to provide parole supervision. With the continual increase in the cost, it has become increasingly more difficult for the partnerships to continue under the current contracted reimbursement rate.

TJJD Parole works with local Workforce Development Boards and their contract providers to access employment for at-risk youth under Title II of the Workforce Development Act.

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

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,811,536	\$4,919,816	\$108,280	\$204,428	Increase due to lower projected vacancy rate.
			\$(96,148)	Decrease in operating expenses related to 5% biennial baseline reduction.
			\$108,280	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Average Daily Population: Aftercare Services	149.98	112.00	150.00	132.00	130.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$625,689	\$633,903	\$586,812	\$646,812	\$646,812
1002	OTHER PERSONNEL COSTS	\$41,678	\$51,377	\$55,701	\$57,861	\$59,541
2001	PROFESSIONAL FEES AND SERVICES	\$30,834	\$600	\$600	\$600	\$600
2002	FUELS AND LUBRICANTS	\$215	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,164	\$3,500	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$45,300	\$49,813	\$39,813	\$29,813	\$29,813
2005	TRAVEL	\$17,532	\$3,785	\$3,785	\$3,785	\$3,785
2006	RENT - BUILDING	\$214,860	\$214,336	\$186,052	\$60,000	\$60,000
2007	RENT - MACHINE AND OTHER	\$9,943	\$9,949	\$4,949	\$4,949	\$4,949
2009	OTHER OPERATING EXPENSE	\$79,427	\$80,472	\$55,472	\$80,472	\$80,472
3001	CLIENT SERVICES	\$85,988	\$220,939	\$220,939	\$220,939	\$220,939
TOTAL, OBJECT OF EXPENSE		\$1,158,630	\$1,268,674	\$1,157,623	\$1,108,731	\$1,110,411
Method of Financing:						
1	General Revenue Fund	\$1,158,630	\$1,268,674	\$1,157,623	\$1,108,731	\$1,110,411

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,158,630	\$1,268,674	\$1,157,623	\$1,108,731	\$1,110,411
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,108,731	\$1,110,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,158,630	\$1,268,674	\$1,157,623	\$1,108,731	\$1,110,411
FULL TIME EQUIVALENT POSITIONS:		28.0	16.7	20.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Human Resources Code authorizes activities funded by this strategy. Section 61.002 requires TJJD to provide active parole supervision until a youth is officially discharged from the agency. Under Section 61.081, youth may be released from custody under supervision, based on specific circumstances and time frames. TJJD is authorized by Section 61.083 to contract with a county to use the services of the county’s probation department for the supervision of children within the county . Section 61.037 authorizes TJJD to contract with other public and private agencies for the care and treatment of TJJD youth. Youth in counties under contract for parole supervision have the same requirements for behavior and discharge as youth under TJJD-operated parole. A TJJD program for monitoring contracts for parole supervision services is funded by this strategy. The parole program is designed to increase accountability for youth returned to the community, to promote community service activities, and to enhance public, private, state, and local services for youth and families. Parolees must account for 40 hours of constructive activity per week such as employment, education, treatment, and community service. Specialized follow-up services are available for youth who need chemical dependency, sexual behavior, or mental health treatment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Existing partnerships with the counties and one private provider for parole supervision are effective and cost efficient for TJJD . The partnerships decrease the travel time, distance and associated cost for TJJD to travel to remote areas to provide parole supervision. With the continual increase in the cost, it has become increasingly more difficult for the partnerships to continue under the current contracted reimbursement rate.

TJJD Parole works with local Workforce Development Boards and their contract providers to access employment for at-risk youth under Title II of the Workforce Development Act.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,426,297	\$2,219,142	\$(207,155)	\$(207,155)	5% biennial cost reduction efforts. Elimination/downsizing of district office space.
			\$(207,155)	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	3,047.00	3,000.00	3,000.00	3,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$723,768	\$682,412	\$795,639	\$747,103	\$747,103
1002	OTHER PERSONNEL COSTS	\$49,800	\$31,082	\$31,491	\$32,631	\$33,651
2002	FUELS AND LUBRICANTS	\$10,526	\$8,157	\$8,157	\$8,157	\$8,157
2003	CONSUMABLE SUPPLIES	\$2,023	\$2,240	\$2,240	\$2,240	\$2,240
2004	UTILITIES	\$6,001	\$5,400	\$5,400	\$5,400	\$5,400
2005	TRAVEL	\$39,089	\$76,827	\$58,953	\$58,953	\$58,952
2009	OTHER OPERATING EXPENSE	\$125,144	\$67,536	\$68,847	\$67,707	\$66,687
TOTAL, OBJECT OF EXPENSE		\$956,351	\$873,654	\$970,727	\$922,191	\$922,190
Method of Financing:						
1	General Revenue Fund	\$956,351	\$873,654	\$970,727	\$922,191	\$922,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$956,351	\$873,654	\$970,727	\$922,191	\$922,190

644 Juvenile Justice Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$922,191	\$922,190
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$956,351	\$873,654	\$970,727	\$922,191	\$922,190
FULL TIME EQUIVALENT POSITIONS:		13.0	12.6	14.0	13.0	13.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of the Independent Ombudsman was created by SB103 (80[R]) as a separate “state agency established for the purpose of investigating, evaluating, and securing the rights of youth committed to the commission...” and requires all youth in TJJD institutions, halfway houses, contract care programs and those on parole be equally eligible to receive the assistance of the office. To meet the statutory requirements of SB103, the OIO travels to all facilities, meets with youth, parents, and TJJD and contract care employees. The OIO also undertakes investigations of systems of services such as education, healthcare, etc. to ensure these services are appropriate and equally accessible to the youth committed to TJJD. Per SB103, the OIO reports all serious or flagrant abuses or injuries to children admitted to TJJD, problems concerning the administration of programs or operations at any facility, problems with service delivery within the agency, and submits regular quarterly reports to the Governor, Lt. Governor, State Auditor, TJJD, and each member of the legislature. Additionally the OIO works with advocacy groups and others in the community to ensure that those individuals with vested interests in these children are able to assist them with accessing services appropriate to meet their needs

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OIO has a statutory responsibility to ensure services are available to post-adjudicated youth offenders in TJJD facilities, those on parole as well as youth offenders in county and contract county facilities. There are many factors impacting this strategy. Some of these include a small staff size (currently 14), the geographic size of the state, the disbursement and placement of facilities throughout the state, the number of facilities housing post-adjudicated youth (currently 116), the number of contract care programs and limited resources allotted to the OIO.

644 Juvenile Justice Department

GOAL: 4 Office of the Independent Ombudsman
 OBJECTIVE: 1 Office of the Independent Ombudsman Service Categories:
 STRATEGY: 1 Office of the Independent Ombudsman Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,844,381	\$1,844,381	\$0	\$(97,073)	FY 20/21 5% cost reduction
			\$97,073	FY 22/23 5% cost reduction
			\$0	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Officers Certified	3,770.00	3,600.00	3,700.00	3,700.00	3,700.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,428,480	\$1,135,988	\$1,135,988	\$1,436,731	\$1,436,731
1002	OTHER PERSONNEL COSTS	\$69,972	\$55,890	\$52,968	\$55,268	\$57,768
2001	PROFESSIONAL FEES AND SERVICES	\$167,435	\$280	\$280	\$280	\$280
2003	CONSUMABLE SUPPLIES	\$1,961	\$5,897	\$5,897	\$5,897	\$5,897
2004	UTILITIES	\$4,090	\$2,209	\$2,209	\$2,209	\$2,209
2005	TRAVEL	\$33,385	\$46,144	\$31,144	\$34,144	\$34,144
2006	RENT - BUILDING	\$0	\$42	\$42	\$42	\$42
2009	OTHER OPERATING EXPENSE	\$214,878	\$113,140	\$131,953	\$213,053	\$213,053
TOTAL, OBJECT OF EXPENSE		\$1,920,201	\$1,359,590	\$1,360,481	\$1,747,624	\$1,750,124
Method of Financing:						
1	General Revenue Fund	\$1,861,561	\$1,329,503	\$1,265,481	\$1,652,624	\$1,655,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,861,561	\$1,329,503	\$1,265,481	\$1,652,624	\$1,655,124

Method of Financing:

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	\$58,640	\$30,087	\$95,000	\$95,000	\$95,000
SUBTOTAL, MOF (OTHER FUNDS)		\$58,640	\$30,087	\$95,000	\$95,000	\$95,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,747,624	\$1,750,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,920,201	\$1,359,590	\$1,360,481	\$1,747,624	\$1,750,124
FULL TIME EQUIVALENT POSITIONS:		27.3	21.6	24.0	27.0	27.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the provision of training and technical assistance to counties, juvenile boards, probation departments, and juvenile justice practitioners to promote compliance with Juvenile Justice Department (TJJD) standards and applicable state and federal regulations and efforts to assist local authorities in improving the operation of probation, parole, and detention services, and the establishment of certification standards for and certify juvenile probation and supervision officers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Counties, juvenile board, juvenile probation departments, and juvenile justice practitioners may identify a need for additional training and technical assistance from TJJD as the state's juvenile justice system continues to prioritize the use of community-based or family-based programs and services for youth over the placement or commitment of youth to a secure facility. Training and technical assistance could also be affected by legislative changes impacting minimum training standards for juvenile probation and supervision officers or state and federal regulation changes impacting the operation of probation, parole and detention services.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,720,071	\$3,497,748	\$777,677	\$706,359	FY 22/23 lifting of hiring freeze from FY 20/21 5% cost reduction plan and increases in operating budgets for anticipated increase in training for new hires.
			\$71,318	Increase in conference and seminar revenue due to COVID19 restrictions in FY 20.
			\$777,677	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Local Facility Inspections Conducted	96.00	47.00	86.00	91.00	91.00
2	Number of Annual Comprehensive Monitoring Reviews	88.00	73.00	125.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,407,877	\$1,419,548	\$1,427,645	\$1,427,645	\$1,427,645
1002	OTHER PERSONNEL COSTS	\$71,684	\$103,943	\$107,211	\$109,791	\$112,251
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,556	\$5,556	\$5,556	\$5,556
2003	CONSUMABLE SUPPLIES	\$1,151	\$1,016	\$1,016	\$1,016	\$1,016
2004	UTILITIES	\$14,775	\$15,458	\$15,458	\$15,458	\$15,458
2005	TRAVEL	\$136,557	\$60,000	\$97,122	\$97,022	\$97,022
2006	RENT - BUILDING	\$418	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$81,890	\$50,675	\$120,675	\$120,675	\$120,675
TOTAL, OBJECT OF EXPENSE		\$1,714,352	\$1,656,196	\$1,774,683	\$1,777,163	\$1,779,623
Method of Financing:						
1	General Revenue Fund	\$1,694,528	\$1,656,196	\$1,774,683	\$1,777,163	\$1,779,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,694,528	\$1,656,196	\$1,774,683	\$1,777,163	\$1,779,623

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
777	Interagency Contracts	\$19,824	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$19,824	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,777,163	\$1,779,623
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,714,352	\$1,656,196	\$1,774,683	\$1,777,163	\$1,779,623
FULL TIME EQUIVALENT POSITIONS:		38.8	24.4	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy primarily supports the activity of three JJD divisions: (1) As required by Texas Family Code, the Monitoring and Inspections Division conducts an annual comprehensive review of state operated facilities, contracted juvenile correctional facilities and programs, and the continuum of monitoring services. The Texas Human Resource Code (HRC) identifies the responsibilities in HRC Section 221.002(a), (1), 221.004(a) (3), and 221.004(b). Per the requirements in §51.12 of the Texas Family Code, county operated facilities are to register their facility annually with the TJJD. (2) Facility Registry Administration and Maintenance department is responsible for maintaining the registry application and maintenance process. This application contains a comprehensive profile of public information on the facilities and programs. The Risk Management develops policies and procedures to minimize risk and enhance safety practices. Risk management reports, inspections, and advisement, are focused on developing and sharing methods for managing risks.

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Monitoring and Inspections Division

Monitoring responsibilities are affected externally by changes in case law, state or federal law. In addition, an increase in the number of monitored facilities and/or an increase in the number of at-risk facilities requiring additional monitoring and technical assistance will impact the strategy.

As juveniles are diverted from state operated facilities to county operated programs and facilities, TJJD's mandate to promulgate, monitor and enforce statewide minimum standards becomes more critical.

Resource availability, fiscal limitations, and changes or modifications to internal policy and procedures which affect the inspection process impact the monitoring and inspection strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,430,879	\$3,556,786	\$125,907	\$18,985	Increase in salaries due to lower projected vacancy rate.
			\$106,922	5% cost reduction plan in FY20-21 - decreased onsite monitoring visits and less travel.
			\$125,907	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Juveniles Served through Interstate Compact	2,145.00	2,150.00	2,200.00	2,300.00	2,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$155,405	\$158,578	\$160,165	\$160,165	\$160,165
1002	OTHER PERSONNEL COSTS	\$4,677	\$4,956	\$5,397	\$5,697	\$6,117
2003	CONSUMABLE SUPPLIES	\$0	\$40	\$40	\$40	\$40
2004	UTILITIES	\$0	\$600	\$600	\$600	\$600
2005	TRAVEL	\$0	\$100	\$100	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$42,413	\$44,454	\$44,454	\$44,454	\$44,454
3001	CLIENT SERVICES	\$13,694	\$15,257	\$15,257	\$15,257	\$15,257
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$25	\$25	\$25	\$25
TOTAL, OBJECT OF EXPENSE		\$216,189	\$224,010	\$226,038	\$226,338	\$226,758
Method of Financing:						
1	General Revenue Fund	\$216,189	\$224,010	\$226,038	\$226,338	\$226,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,189	\$224,010	\$226,038	\$226,338	\$226,758

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$226,338	\$226,758
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$216,189	\$224,010	\$226,038	\$226,338	\$226,758
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Interstate Compact for Juveniles (ICJ) was ratified by 35 states in 2008, replacing the Compact that had been in existence in Texas since 1965. The ICJ is codified as Chapter 60.010, Texas Family Code. As authorized by the Compact, the Governor appointed the Executive Director of TJJD as the Compact Administrator for Texas. The Deputy Administrator is responsible for the daily operations. The ICJ's purpose is to provide for the welfare and protection of juveniles and the public. This is accomplished by: cooperative supervision of juveniles on probation or parole; the return across state lines of delinquent juveniles who have escaped or absconded; the return across state lines of juveniles to the location an act of delinquency is believed to have occurred; and the return across state lines of non-offender juveniles who have run away from home. Primary responsibilities of the Office of the Compact Administrator are to: ensure that the statutory mandates are carried out, represent the state in the Interstate Commission for Juveniles, develop policy, provide a liaison to other ICJ offices and all local supervising jurisdictions, provide training to juvenile justice professionals, receive and retain records of actions under the ICJ, authorize cases for supervision, and ensure juveniles are returned to the home or demanding state in accordance with the ICJ.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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As of 7/1/2014, all 50 states and the District of Columbia are signatories to the new ICJ. Governor Perry signed the Texas version of the new Interstate Compact for Juveniles legislation on June 18, 2005. Chapter 60.010, Texas Family Code should be amended to conform to the model Compact language which includes Article IX – the State Council in order for the State of Texas to adhere to the principles of Compact language. With implementation of the new Compact, the annual dues for the State of Texas to the National Commission are currently \$37,000 based on a population formula. It is also anticipated that new responsibilities and accountability with the new Compact are expected to result in additional workload. These new responsibilities include implementation of the nationwide JIDS data system for ICJ. In addition to use by all ICJ offices, JIDS would ideally be used by all 166 juvenile probation departments and parole staff to manage cases and workflow. The Texas ICJ will be responsible for both training all required probation and parole staff to be JIDS users, and acting as the first line of “tech support” for these users, should they encounter problems with the JIDS system. This will require additional time for ICJ staff to spend outside the traditional Compact workload. Compact workload is driven by the number of juvenile probationers and parolees moving in and out of Texas, and by the number of runaways, absconders and escapees found in or returned to Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$450,048	\$453,096	\$3,048	\$3,048	Slight salary increase
			\$3,048	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,401,953	\$5,247,180	\$4,983,906	\$5,529,133	\$5,529,133
1002	OTHER PERSONNEL COSTS	\$294,473	\$307,323	\$313,403	\$322,323	\$330,203
2001	PROFESSIONAL FEES AND SERVICES	\$44,279	\$64,053	\$59,053	\$84,053	\$59,053
2002	FUELS AND LUBRICANTS	\$54,424	\$50,000	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$6,368	\$8,105	\$8,105	\$8,105	\$8,105
2004	UTILITIES	\$156,930	\$150,260	\$50,000	\$94,936	\$94,936
2005	TRAVEL	\$61,054	\$67,622	\$67,622	\$67,622	\$67,622
2006	RENT - BUILDING	\$1,240,815	\$1,322,532	\$708,940	\$608,940	\$608,940
2007	RENT - MACHINE AND OTHER	\$77,706	\$55,671	\$30,521	\$30,521	\$30,521
2009	OTHER OPERATING EXPENSE	\$1,032,134	\$938,448	\$650,000	\$940,793	\$676,045
5000	CAPITAL EXPENDITURES	\$104,337	\$389,040	\$0	\$330,800	\$0
TOTAL, OBJECT OF EXPENSE		\$8,474,473	\$8,600,234	\$6,921,550	\$8,067,226	\$7,454,558
Method of Financing:						
1	General Revenue Fund	\$8,474,473	\$8,600,234	\$6,921,550	\$8,067,226	\$7,454,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,474,473	\$8,600,234	\$6,921,550	\$8,067,226	\$7,454,558

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,067,226	\$7,454,558
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,474,473	\$8,600,234	\$6,921,550	\$8,067,226	\$7,454,558
FULL TIME EQUIVALENT POSITIONS:		82.2	77.4	71.5	71.5	71.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes functions related to executive, legal, communications, financial, human resources, internal audit, research, construction, and business services areas of TJJD. Executive has ultimate responsibility for all areas of agency operations. Legal is responsible for ensuring protection of youth rights, reviewing youth grievances, conducting hearings for youth detention and revocation, coordinating agency policies and procedures, and reviewing contracts and legal documents. Communications staff liaises with external offices and provides information and agency publications. Financial services include areas such as budgeting, accounting, business processes, contracts, and procurement. Human Resources is responsible for implementing the agency’s personnel policies and procedures in accordance with all agency, state, and federal rules and regulations. Internal Audit assesses the effectiveness of control systems, ensures activities are conducted in compliance with laws and policies, and facilitates improvements in agency operations. Research collects, manages, maintains and analyzes juvenile justice system data to improve youth outcomes. Business services provide other internal support for the agency to carry out its mission, such as fleet management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Central administration responsibilities are affected externally by new laws and the revision of rules, regulations, policies, and procedures established by the State Comptroller, the Legislative Budget Board, the Governor’s Office and other oversight agencies.

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,521,784	\$15,521,784	\$0	\$0	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,835,336	\$1,554,638	\$1,650,000	\$2,382,513	\$2,382,513
1002	OTHER PERSONNEL COSTS	\$117,255	\$166,890	\$156,054	\$159,284	\$159,894
2001	PROFESSIONAL FEES AND SERVICES	\$2,310,711	\$2,572,793	\$1,756,829	\$2,621,421	\$2,119,139
2003	CONSUMABLE SUPPLIES	\$63	\$400	\$400	\$400	\$400
2004	UTILITIES	\$1,285,542	\$15,594	\$15,594	\$42,474	\$42,474
2005	TRAVEL	\$3,991	\$3,000	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$6,912,579	\$8,666,840	\$1,034,186	\$1,036,238	\$956,297
5000	CAPITAL EXPENDITURES	\$0	\$118,006	\$0	\$64,756	\$0
TOTAL, OBJECT OF EXPENSE		\$12,465,477	\$13,098,161	\$4,616,063	\$6,310,086	\$5,663,717
Method of Financing:						
1	General Revenue Fund	\$12,265,477	\$5,551,161	\$4,616,063	\$6,310,086	\$5,663,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,265,477	\$5,551,161	\$4,616,063	\$6,310,086	\$5,663,717
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$7,547,000	\$0	\$0	\$0
777	Interagency Contracts	\$200,000	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$200,000	\$7,547,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,310,086	\$5,663,717
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,465,477	\$13,098,161	\$4,616,063	\$6,310,086	\$5,663,717
FULL TIME EQUIVALENT POSITIONS:		27.2	21.2	27.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources Strategy allocates funds for the Texas Juvenile Justice Department (TJJD) to design, implement, operate and maintain all necessary information technology systems, including those systems in place to meet mandated legislative goals and initiatives. The TJJD Information Technology (IT) uses these funds to provide all aspects of information technology development and support at a statewide level in both administrative and secure environments.

These functions include application development, web site administration, data sharing, project management/governance, management of data center operations provision of secure infrastructure aligned with State security guidelines, technology and application development and support for county probation offices, and maintenance and support for desktop computers, voice and data networks, radio communications, telephone systems and video surveillance systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Information Technology responsibilities are impacted externally by new laws and revisions of rules, regulations, policies, and procedures established by the State Comptroller, the Legislative Budget Board, the Governor's Office and other oversight agencies.

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,714,224	\$11,973,803	\$(5,740,421)	\$(7,547,000)	Decrease in one time capital funding for the replacement of the fixed camera system at TJJD operated facilities.
			\$1,560,388	Increase in salaries for lifting hiring freeze from FY 20-21 5% cost reduction plan as well as lower projected vacancy rate in FY 22-23.
			\$246,191	Increase in projected expenses for data center services
			<u>\$(5,740,421)</u>	Total of Explanation of Biennial Change

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644 Juvenile Justice Department

GOAL: 7 Office of the Inspector General
 OBJECTIVE: 1 Conduct Oversight of Junvenile Justice Services Facilities
 STRATEGY: 1 Office of the Inspector General

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Completed Criminal Investigative Cases	3,573.00	2,635.00	2,826.00	2,487.00	2,487.00
2	Number of Child Abuse Claims Investigated	428.00	385.00	450.00	347.00	347.00
3	Number of Completed Administrative Investigative Cases	1,469.00	525.00	1,400.00	434.00	434.00
Explanatory/Input Measures:						
1	Number of Allegations Reported to the Office of the Inspector General	15,571.00	15,063.00	15,370.00	15,335.00	15,335.00
2	Number of JJD Juveniles Apprehended by OIG	28.00	10.00	36.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,506,690	\$5,094,518	\$5,224,558	\$4,936,365	\$4,936,365
1002	OTHER PERSONNEL COSTS	\$161,699	\$113,100	\$127,830	\$139,830	\$139,829
2001	PROFESSIONAL FEES AND SERVICES	\$6,152	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$20,500	\$25,000	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$8,230	\$12,500	\$12,500	\$12,500	\$12,500
2004	UTILITIES	\$31,489	\$38,600	\$38,600	\$38,600	\$38,600
2005	TRAVEL	\$54,158	\$20,000	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$0	\$10,992	\$10,992	\$10,992	\$10,992
2009	OTHER OPERATING EXPENSE	\$329,837	\$184,390	\$57,690	\$184,390	\$184,390

644 Juvenile Justice Department

GOAL: 7 Office of the Inspector General
 OBJECTIVE: 1 Conduct Oversight of Junvenile Justice Services Facilities
 STRATEGY: 1 Office of the Inspector General

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	\$0	\$35,475	\$0	\$210,000	\$0
TOTAL, OBJECT OF EXPENSE		\$5,118,755	\$5,539,575	\$5,522,170	\$5,582,677	\$5,372,676
Method of Financing:						
1	General Revenue Fund	\$5,118,755	\$5,539,575	\$5,522,170	\$5,582,677	\$5,372,676
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,118,755	\$5,539,575	\$5,522,170	\$5,582,677	\$5,372,676
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,582,677	\$5,372,676
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,118,755	\$5,539,575	\$5,522,170	\$5,582,677	\$5,372,676
FULL TIME EQUIVALENT POSITIONS:		76.5	104.8	120.4	114.4	114.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 7 Office of the Inspector General
 OBJECTIVE: 1 Conduct Oversight of Juvenile Justice Services Facilities
 STRATEGY: 1 Office of the Inspector General

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,061,745	\$10,955,353	\$(106,392)	\$(552,338)	5% biennial reduction plan. Total OIG reduction is \$552K. This is a result of eliminating 4 commissioned peace officers/investigators and 2 uniformed security personnel.
			\$174,525	Increase in funding for fleet FY22/23. OIG delayed almost all fleet replacement in FY 20/21 for 5% cost reduction efforts.
			\$271,421	Funds transferred from TJJD in FY 20/21 to fund gatehouse security. When OIG assumed the gatehouse operations, base level funding mo from TJJD was not adequate to cover the actual costs.
			<u>\$(106,392)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$326,767,795	\$331,811,693	\$307,476,930	\$319,722,309	\$311,300,925
METHODS OF FINANCE (INCLUDING RIDERS):				\$319,722,309	\$311,300,925
METHODS OF FINANCE (EXCLUDING RIDERS):	\$326,767,795	\$331,811,693	\$307,476,930	\$319,722,309	\$311,300,925
FULL TIME EQUIVALENT POSITIONS:	2,121.2	1,982.4	2,277.7	2,465.7	2,465.7

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 644		Agency: Texas Juvenile Justice Department			Prepared By: TJJD					
Date:	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference		
Strategy	Strategy Name	Priority						\$	%	
A.1.1	Prevention and Intervention	1	Prevention and Intervention	203.0065, Human Resources Code	\$3,012,177	\$0	\$0	\$0	(\$3,012,177)	-100.0%
A.1.2	Basic Probation Supervision	1	Basic Probation Supervision	223.001, Human Resources Code	\$72,803,576	\$36,651,788	\$36,651,788	\$73,303,576	\$500,000	0.7%
A.1.3	Community Programs	1	Community Programs	54.0401, Family Code	\$82,095,379	\$42,679,896	\$42,679,896	\$85,359,792	\$3,264,413	4.0%
A.1.4	Pre and Post Adjudication Facilities	1	Pre and Post Adjudication Facilities	223.001, 223.006, Human Resources Cod	\$49,564,314	\$24,782,157	\$24,782,157	\$49,564,314	\$0	0.0%
A.1.5	Commitment Diversion Initiatives	1	Commitment Diversion Initiatives	Rider 27	\$38,985,000	\$18,810,225	\$18,810,225	\$37,620,450	(\$1,364,550)	-3.5%
A.1.6	Juvenile Justice Alternative Education Program	1	Juvenile Justice Alternative Education Program: Discretionary Funds	37.011-12, Education Code, and TEA Ridr	\$480,000	\$0	\$0	\$0	(\$480,000)	-100.0%
A.1.6	Juvenile Justice Alternative Education Program	1	Juvenile Justice Alternative Education Program: Mandated Counties	37.011-12, Education Code, and TEA Ridr	\$11,395,000	\$5,937,500	\$5,937,500	\$11,875,000	\$480,000	4.2%
A.1.7	Mental Health Services Grants	1	Mental Health Services Grants	223.001, Human Resources Code and Ric	\$28,356,706	\$14,178,353	\$14,178,353	\$28,356,706	\$0	0.0%
A.1.8	Regional Diversion Alternatives	1	Regional Diversion Alternatives	203.017, Human Resources Code, and Ri	\$23,685,964	\$10,792,982	\$10,792,982	\$21,585,964	(\$2,100,000)	-8.9%
A.1.9	Probation System Support	5	Probation System Support	203.017, Human Resources Code	\$4,689,588	\$2,117,539	\$2,119,479	\$4,237,018	(\$452,570)	-9.7%
B.1.1	Assessment, Orientation, and Placement	2	Assessment, Orientation, and Placement	243.001, 244.001, Human Resources Cod	\$3,746,780	\$1,901,965	\$1,905,825	\$3,807,790	\$61,010	1.6%
B.1.2	Institutional Operations and Overhead	2	Institutional Operations and Overhead	Subchapter B, Chapter 242, Human Resoi	\$37,320,156	\$19,525,329	\$19,420,803	\$38,946,132	\$1,625,976	4.4%
B.1.3	Institutional Supervision and Food Service	2	Institutional Food Service	Subchapter B, Chapter 242, Human Resoi	\$10,085,821	\$5,081,651	\$5,087,171	\$10,168,822	\$83,001	0.8%
B.1.3	Institutional Supervision and Food Service	2	Institutional Supervision	Subchapter B, Chapter 242, Human Resoi	\$98,533,301	\$47,862,945	\$44,934,343	\$92,797,288	(\$5,736,013)	-5.8%
B.1.4	Education	3	Academic Programs	244.006, Human Resources Code, and Cl	\$23,570,211	\$11,546,570	\$11,565,570	\$23,112,140	(\$458,071)	-1.9%
B.1.4	Education	3	Vocational Programs	Chapter 246, Human Resources Code	\$3,261,518	\$1,629,758	\$1,632,878	\$3,262,636	\$1,118	0.0%
B.1.5	Halfway House Operations	2	Halfway House Services	242.054, Human Resources Code	\$16,768,673	\$8,851,472	\$8,864,742	\$17,716,214	\$947,541	5.7%
B.1.6	Health Care	2	Institutional Health Care Services	244.006 and 244.009, Human Resources	\$18,510,402	\$9,442,701	\$9,442,701	\$18,885,402	\$375,000	2.0%
B.1.7	Psychiatric Care	2	Institutional Health Care Services	244.006 and 244.009, Human Resources	\$1,878,272	\$939,136	\$939,136	\$1,878,272	\$0	0.0%
B.1.8	Integrated Rehabilitation Treatment	3	Capital and Serious Violent Offender Programming	244.006, Human Resources Code	\$2,121,672	\$1,266,109	\$1,266,829	\$2,532,938	\$411,266	19.4%
B.1.8	Integrated Rehabilitation Treatment	3	Alcohol and Other Drug Programming	244.006, 245.052 Human Resources Codr	\$4,412,241	\$2,219,058	\$2,221,558	\$4,440,616	\$28,375	0.6%
B.1.8	Integrated Rehabilitation Treatment	3	General Rehabilitation Treatment	244.006, Human Resources Code	\$10,823,410	\$6,451,257	\$6,461,710	\$12,912,967	\$2,089,557	19.3%
B.1.8	Integrated Rehabilitation Treatment	3	Psychiatric Treatment	244.006, Human Resources Code	\$5,626,052	\$3,114,618	\$3,117,778	\$6,232,396	\$606,344	10.8%
B.1.8	Integrated Rehabilitation Treatment	3	Sexual Behavior Treatment Programming	244.006, 245.053 Human Resources Codr	\$1,433,999	\$487,882	\$487,882	\$975,764	(\$458,235)	-32.0%
B.1.9	Contract Residential Placements	2	Contract Residential Placements	242.053, Human Resources Code	\$11,805,224	\$6,339,619	\$6,340,200	\$12,679,819	\$874,595	7.4%
B.1.10	Residential System Support	5	Residential System Support	242.051, Human Resources Code	\$7,603,404	\$4,012,129	\$4,016,928	\$8,029,057	\$425,653	5.6%
B.3.1	Construct and Renovate Facilities	5	Construction and Repair of Facilities	242.052, Human Resources Code	\$6,738,818	\$5,400,066	\$400,186	\$5,800,252	(\$938,566)	-13.9%
C.1.1	Parole Direct Supervision	2	Parole Direct Supervision	242.059, 245.001-2, Human Resources Code	\$4,811,536	\$2,457,568	\$2,462,248	\$4,919,816	\$108,280	2.3%
C.1.2	Parole Programs and Services	2	Parole Programs and Services	242.059, 245.001-2, Human Resources Code	\$2,426,297	\$1,108,731	\$1,110,411	\$2,219,142	(\$207,155)	-8.5%
D.1.1	Office of Independent Ombudsman	4	Office of Independent Ombudsman	Chapter 261, Human Resources Code	\$1,844,381	\$922,191	\$922,190	\$1,844,381	\$0	0.0%
E.1.1	Training and Certification	2	Training and Certification	221.005, Ch. 222, Human Resources Code	\$2,720,071	\$1,747,624	\$1,750,124	\$3,497,748	\$777,677	28.6%
E.1.2	Monitoring and Inspections	5	Monitoring and Inspections	221.004, 221.051, 221.052, Human Resource	\$3,430,879	\$1,777,163	\$1,779,623	\$3,556,786	\$125,907	3.7%
E.1.3	Interstate Agreement	5	Interstate Agreement	Chapter 60, Family Code	\$450,048	\$226,338	\$226,758	\$453,096	\$3,048	0.7%
F.1.1	Central Administration	5	Central Administration	Chapter 203, Human Resources Code	\$15,521,784	\$8,485,407	\$7,654,558	\$16,139,965	\$618,181	4.0%
F.1.2	Information Resources	5	Information Resources	Chapter 2051, Government Code	\$17,714,224	\$6,254,215	\$5,101,407	\$11,355,622	(\$6,358,602)	-35.9%
G.1.1.	Office of the Inspector General	4	Office of the Inspector General	242.102, Human Resources Code	\$11,061,745	\$5,582,677	\$5,372,676	\$10,955,353	(\$106,392)	-1.0%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

The agency has prioritize the programs based on function.

- 1 - Grant Funding for Juvenile Probation Departments
- 2 - State System Direct Care
- 3 - State System MH Treatment and Education
- 4 - Law Enforcement and Oversight
- 5 - System Support

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3.B. Rider Revisions and Additions Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Texas Juvenile Justice Department	Date:	Request Level:
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language																																																																																										
1	V-27/V-28/V-29	<p>1. Performance Measure Targets. The following is a listing of the key performance target levels for the Juvenile Justice Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Juvenile Justice Department. In order to achieve the objectives and service standards established by this Act, the Juvenile Justice Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;"><u>2020-2022</u></th> <th style="width: 15%; text-align: center;"><u>2021-2023</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: COMMUNITY JUVENILE JUSTICE</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Rate of Successful Completion of Deferred Prosecution</td> <td style="text-align: center;">8483%</td> <td style="text-align: center;">8483%</td> </tr> <tr> <td>Rate of Successful Completion of Court-ordered Probation</td> <td style="text-align: center;">8483%</td> <td style="text-align: center;">8483%</td> </tr> <tr> <td>Re-Referral Rate</td> <td style="text-align: center;">16%</td> <td style="text-align: center;">16%</td> </tr> <tr> <td colspan="3">A.1.2. 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3.B. Rider Revisions and Additions Request (continued)

		A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES Output (Volume): Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	245	245
		B. Goal: STATE SERVICES AND FACILITIES Outcome (Results/Impact): Total Number of New Admissions to the Juvenile Justice Department	<u>785616</u>	<u>785616</u>
		Diploma or High School Equivalency Rate (JJD-operated Schools)	45%	45%
		Percent Reading at Grade Level at Release	20%	20%
		Turnover Rate of Juvenile Correctional Officers	<u>3440%</u>	<u>3340%</u>
		Rearrest/Re-referral Rate	<u>4245%</u>	<u>4245%</u>
		One-year Rearrest/Re-referral Rate for Violent Felony Offenses	<u>4012%</u>	<u>4012%</u>
		Reincarceration Rate: within One Year	23%	23%
		Reincarceration Rate: within Three Years	41.5%	41.5%
		B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Output (Volume): Average Daily Population: Assessment and Orientation	<u>8364</u>	<u>8064</u>
		B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE Output (Volume): Average Daily Population: State Operated Secure Correctional Facilities	<u>928783</u>	<u>987741</u>
		Efficiencies: Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	<u>173.27183.50</u>	<u>169.5186.80</u>
		Explanatory: Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	<u>7.387.50</u>	<u>7.317.50</u>
		B.1.4. Strategy: EDUCATION Output (Volume): Average Daily Attendance in JJD-operated Schools	<u>905744</u>	<u>862704</u>
		B.1.5. Strategy: HALFWAY HOUSE OPERATIONS Output (Volume): Average Daily Population: Halfway House Programs	<u>146104</u>	<u>146104</u>
		Efficiencies: Halfway House Cost Per Juvenile Day	<u>164.03233.18</u>	<u>164.48233.53</u>
		B.1.6. Strategy: HEALTH CARE Efficiencies: Cost of Health Care Services Per Juvenile Day	<u>20.2129.17</u>	<u>20.4530.62</u>
		B.1.7. Strategy: PSYCHIATRIC CARE Efficiencies: Cost of Psychiatric Services Per Juvenile Day	<u>2.342.90</u>	<u>2.43.04</u>
		B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT Output (Volume): Average Daily Population: General Rehabilitation Treatment	<u>957777</u>	<u>914735</u>
		Average Daily Population: Specialized Treatment	<u>745577</u>	<u>711550</u>
		Efficiencies: General Rehabilitation Treatment Cost Per Juvenile Day	<u>19.8522.75</u>	<u>20.8424.09</u>
		Specialized Treatment Cost Per Juvenile Day	<u>17.6133.68</u>	<u>18.4935.32</u>

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

		<p>B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS Output (Volume): Average Daily Population: Contract Programs <u>135100</u> <u>135100</u> Efficiencies: Capacity Cost in Contract Programs Per Juvenile Day <u>162.02173.69</u> <u>162.03173.70</u></p> <p>C. Goal: PAROLE SERVICES C.1.1. Strategy: PAROLE DIRECT SUPERVISION Output (Volume): Average Daily Population: Parole <u>435375</u> <u>425370</u> Efficiencies: Parole Supervision Cost Per Juvenile Day <u>15.1317.95</u> <u>14.9618.23</u></p> <p style="color: red; text-align: center;"><u><i>This rider has been updated to reflect the correct fiscal years, performance measures, and definitions for the next biennium, and to reflect proposed performance measure targets for the baseline budget</i></u></p>																																																						
2	V-29	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td></td> <td style="text-align: right;"><u>20202022</u></td> <td style="text-align: right;"><u>20212023</u></td> </tr> <tr> <td>a. Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> </tr> <tr> <td> (1) Repair/Rehabilitation of State Facilities</td> <td style="text-align: right;">\$ 5,000,000</td> <td style="text-align: right;">\$ UB</td> </tr> <tr> <td>b. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td> (1) 100-Modernization of Information Technology and Equipment Refresh</td> <td style="text-align: right;">\$ 379,168</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td> (2) 104-Infrastructure Refresh</td> <td style="text-align: right;"><u>500,000</u></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ 879,168</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>c. Transportation Items</td> <td></td> <td></td> </tr> <tr> <td> (1) 400-Cars (22 vehicles)</td> <td style="text-align: right;">\$ 540,800</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td> (2) 401-Vans (4 vehicles)</td> <td style="text-align: right;"><u>142,856</u></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td> Total, Transportation Items</td> <td style="text-align: right;">\$ 683,656</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>d. Data Center Consolidation</td> <td></td> <td></td> </tr> <tr> <td> (1) 200-Data Center Consolidation</td> <td style="text-align: right;">\$ 1,498,198</td> <td style="text-align: right;">\$ 1,756,829</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>2,246,826</u></td> <td style="text-align: right;"><u>2,119,139</u></td> </tr> <tr> <td>e. Cybersecurity</td> <td></td> <td></td> </tr> <tr> <td> (1) 107-Cybersecurity Improvements</td> <td style="text-align: right;"><u>585,000</u></td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 8,646,022</u></td> <td style="text-align: right;"><u>\$ 1,756,829</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>9,394,650</u></td> <td style="text-align: right;"><u>2,119,139</u></td> </tr> </table>		<u>20202022</u>	<u>20212023</u>	a. Repair or Rehabilitation of Buildings and Facilities			(1) Repair/Rehabilitation of State Facilities	\$ 5,000,000	\$ UB	b. Acquisition of Information Resource Technologies			(1) 100-Modernization of Information Technology and Equipment Refresh	\$ 379,168	\$ 0	(2) 104-Infrastructure Refresh	<u>500,000</u>	<u>0</u>	Total, Acquisition of Information Resource Technologies	\$ 879,168	\$ 0	c. Transportation Items			(1) 400-Cars (22 vehicles)	\$ 540,800	\$ 0	(2) 401-Vans (4 vehicles)	<u>142,856</u>	<u>0</u>	Total, Transportation Items	\$ 683,656	\$ 0	d. Data Center Consolidation			(1) 200-Data Center Consolidation	\$ 1,498,198	\$ 1,756,829		<u>2,246,826</u>	<u>2,119,139</u>	e. Cybersecurity			(1) 107-Cybersecurity Improvements	<u>585,000</u>	<u>0</u>	Total, Capital Budget	<u>\$ 8,646,022</u>	<u>\$ 1,756,829</u>		<u>9,394,650</u>	<u>2,119,139</u>
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3.B. Rider Revisions and Additions Request (continued)

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3	V-29/V-30	<p>Appropriation of Other Agency Funds. Included in the amounts appropriated above in Strategies B.1.3, Facility Supervision and Food Service, and B.1.4, Education, are Appropriated Receipts from unexpended balances remaining in Independent School District Funds (not to exceed \$155,000), the Student Benefit Fund (not to exceed \$140,000), and the Canteen Revolving Funds (not to exceed \$7,500). Any gifts, grants, and donations as of August 31, 2019<u>2021</u>, and August 31, 2020<u>2022</u>, (estimated to be \$0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile Justice Department facilities, including unexpended balances as of August 31, 2019<u>2021</u>, (not to exceed \$21,000), are appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.</p> <p style="color: red; font-style: italic;"><u>This rider has been updated to reflect the correct fiscal years.</u></p>												
4	V-30	<p>Restrictions, State Aid. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries or expenses of juvenile board members. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries of individual personnel whose annual salary rate exceeds 112 percent of the previous year.</p> <p style="color: red; font-style: italic;"><u>No changes requested to this rider.</u></p>												
5	V-30	<p>Revolving Funds. The Juvenile Justice Department may establish out of any funds appropriated a revolving fund not to exceed \$10,000 in the Central Office, and \$10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.</p> <p style="color: red; font-style: italic;"><u>No changes requested to this rider.</u></p>												
6	V-30	<p>Student Employment. Subject to the approval of the Juvenile Justice Department (JJD), students residing in any JJD facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed \$50,000 per year for each institution and \$10,000 per year for any other facility.</p> <p style="color: red; font-style: italic;"><u>No changes requested to this rider.</u></p>												
7	V-30	<p>Appropriation and Tracking of Title IV-E Receipts. The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Justice Department (JJD) shall certify to the Texas Department of Family and Protective Services that federal financial participation can be claimed for Title IV-E services provided by counties. JJD shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Part 13 of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds</p>												

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

		are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.
		<i>No changes requested to this rider.</i>
8		Federal Foster Care Claims. Out of appropriations made above, the Texas Department of Family and Protective Services and the Juvenile Justice Department shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives
	V-30	<i>No changes requested to this rider.</i>
9		Support Payment Collections. The Juvenile Justice Department shall annually report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, §54.06 (a) court orders, and the total amount of funds collected.
	V-30	<i>No changes requested to this rider.</i>
10		Employee Medical Care. Appropriations made in this Act for the Juvenile Justice Department (JJD) not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at JJD facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.
	V-30	<i>No changes requested to this rider.</i>
11		Safety. In instances in which regular employees of facilities operated by the Juvenile Justice Department are assigned extra duties on special tactics and response teams, supplementary payments, not to exceed \$200 per month for team leaders and \$150 per month for team members, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges.
	V-30	<i>No changes requested to this rider.</i>
12		Charges to Employees and Visitors.
	V-31	a. Collections for services rendered to Juvenile Justice Department (JJD) employees and visitors shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and visitors are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

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

		<p>b. As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of JJD may provide free meals for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, student nurses <u>and juvenile correctional officers</u>.</p> <p><i>Request adding Juvenile Correctional Officers to be eligible for housing, meals and laundry services.</i></p>
13	V-31	<p>Juvenile Justice Alternative Education Program (JJAEP). Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 27 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: \$1,500,000 Fifteen percent at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.</p> <p>The remaining funds shall be allocated for distribution to the counties mandated by §37.011(a) Education Code, at the rate of \$96 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under §37.007, Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of \$96 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of \$96 per student per day.</p> <p>JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million <u>ten percent of appropriation</u> in any fiscal year.</p> <p>Unexpended balances in fiscal year 2020-2022 shall be appropriated to fiscal year 2021-2023 for the same purposes in Strategy A.1.6.</p> <p>The amount of \$96 per student per day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 27. The amount of \$96 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2021 to the Foundation School Fund No. 193. <u>If the daily mandatory attendance reimbursement rate falls below \$86 per day due to increased days of attendance, (the rate established for the 2014-2015 school year) TEA will increase appropriated funds to JJD to provide a minimum reimbursement of \$86 per attendance day.</u></p> <p>JJD may reduce, suspend, or withhold JJAEP funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.</p> <p><i><u>This rider has been updated to reflect the correct fiscal years for the next biennium. In addition, the rider has been changed to update the funding that is being distributed at the beginning of the year from a set amount to a percentage of the appropriated amount. The set amount of 1.5 million was determined when we had significantly more appropriation for JJAEPs, and it is now a hindrance to good operation of the program. When we give that much out at the beginning of the year, some departments never have enough attendance days to move beyond their initial allocation amount and begin receiving reimbursement per attendance days. Those that don't end up with higher funding per youth attendance day that those that start to receive per day reimbursement moving this to 15% of the appropriation distributed at the</u></i></p>

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

		<i>beginning of the year provides the necessary starting funds, but keeps the distribution more equitable among programs throughout the year. It also has the benefit of phrasing the rider so that it adjusts to future appropriations without needing to be altered. Propose removing the statement in the second paragraph indicating that discretionary JJAEP counties are eligible for per attendance day reimbursement. We recommended a cap on summer school spending and asked to set that at 10%. Lastly, added language to the end of this rider proposing an attendance day reimbursement floor of \$86 per day. This could result in additional transfers from TEA depending on ADA.</i>
14	V-31	Funding for Additional Eligible Students in JJAEPs. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, a maximum of \$500,000 in each fiscal year (for a maximum of 90 attendance days per child), is allocated for counties with a population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas Education Code. The county is eligible to receive funding from the Juvenile Justice Department at the rate of \$96 per day per student for students who are required to be expelled under §37.007, Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.
15	V-31/V-32	JJAEP Accountability. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success. JJD shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2020 2022. The report shall include the following: <ul style="list-style-type: none"> a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students; b. a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students; c. student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 75 days or longer; d. standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year; e. average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Education Code §37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Education Code, §37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and f. inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs.
16	V-32	<i>This rider has been updated to reflect the correct fiscal years.</i> Appropriation Transfers between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed

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

		<p>\$10,000,000 in General Revenue made for fiscal year 2021-2023 to fiscal year 2020-2022 subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> a. Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity; b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board; and c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section. <p><i>This rider has been updated to reflect the correct fiscal years.</i></p>
17	V-32	<p>State-owned Housing Authorized. The chief superintendent and the assistant superintendent are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated to be used for maintaining employee housing and shall at least cover the agency cost of maintenance and utilities for the housing provided.</p> <p><i>No changes requested to this rider.</i></p>
18	V-32	<p>Unexpended Balances - Hold Harmless Provision. Any unexpended balances as of August 31, 2020-2022, in Strategy A.1.2, Basic Probation Supervision (estimated to be \$400,000), above are appropriated to the Juvenile Justice Department in fiscal year 2021 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.</p> <p><i>This rider has been updated to reflect the correct fiscal years.</i></p>
19	V-32	<p>Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments. The Juvenile Justice Department (JJD) shall ensure that the agency is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. Any unexpended balances of probation department refunds as of August 31, 2019-2021, are appropriated to JJD for the purpose of providing grants to local probation departments in the fiscal year beginning September 1, 2019. All fiscal year 2020-2022 and fiscal year 2021-2023 refunds received from local juvenile probation departments by JJD (Appropriated Receipts) are appropriated above in Strategy A.1.5, Commitment Diversion Initiatives. Any unexpended balances of probation department refunds as of August 31, 2020-2022, are appropriated to JJD for the purpose of providing grants to local juvenile probation departments in the fiscal year beginning September 1, 2020-2022.</p> <p><i>This rider has been updated to reflect the correct fiscal years.</i></p>
20	V-33	<p>Salaries, Education Professionals.</p> <ul style="list-style-type: none"> a. Each principal, supervisor, and classroom teacher employed in a facility operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in §21.402, Education Code, as amended, shall be multiplied by ten to arrive at a ten

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

		<p>month salary rate. Such rate shall be divided by the number of days required in §21.401, Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in §21.402, Education Code.</p> <p>b. JJD may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the school district in which the JJD facility is located. Any authorized local increments will be in addition to adjusted annual salaries. When no similar position exists in the public schools of the school district in which the JJD facility is located, JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.</p> <p>c. There is appropriated to JJD from any unexpended balances on hand as of August 31, 20202022, funds necessary to meet the requirements of this section in fiscal year 20212023 in the event adjustments are made in the salary rates specified in the Education Code or in salary rates paid by the public schools where JJD facilities are located.</p> <p><i>This rider has been updated to reflect the correct fiscal years.</i></p>
21	V-33	<p>Training for GED and Reading Skills. Out of funds appropriated above in Strategy B.1.4, Education, the Juvenile Justice Department shall prioritize teaching students to read at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 20202022.</p> <p><i>This rider has been updated to reflect the correct fiscal years.</i></p>
22	V-33	<p>Salary Adjustment Authorized. Notwithstanding other provisions of this Act, the Juvenile Justice Department may adjust salaries and pay an additional evening, night, or weekend shift differential not to exceed 15 percent of the monthly pay rate of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.</p> <p><i>No changes requested to this rider.</i></p>
23	V-33	<p>Appropriations Prohibited for Purposes of Payment to Certain Employees. None of the appropriations made by this Act to the Juvenile Justice Department (JJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3g, Code of Criminal Procedure.</p> <p><i>No changes requested to this rider.</i></p>
24	V-33	<p>Managed Health Care and Mental Health Services Contract(s). Out of funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential</p>

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

		<p>service providers shall not be entitled to pass-through funding from JJD appropriations.</p> <p><i>No changes requested to this rider.</i></p>
25	V-33	<p>JJAEP Disaster Compensation. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, the Juvenile Justice Department may compensate a mandatory JJAEP for missed mandatory student attendance days in which disaster, flood, extreme weather condition, or other calamity has a significant effect on the program's attendance.</p> <p><i>No changes requested to this rider.</i></p>
26	V-33/V-34	<p>Reporting Requirements to the Legislative Budget Board. From funds appropriated above, the Juvenile Justice Department shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. JJD shall implement a tracking and monitoring system so that the use of all funds appropriated can be specifically identified and reported to the Legislative Budget Board. In addition to any other requests for information, the agency shall produce an annual report on the following information for the previous fiscal year to the Legislative Budget Board by December 1st of each year:</p> <ol style="list-style-type: none"> a. The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A, Community Juvenile Justice. The report shall include information on the impact of any new initiatives and all programs tracked by JJD. Required elements include, but are not limited to, prevention and intervention programs, residential placements, enhanced community-based services for serious and chronic felons such as sex offender treatment, intensive supervision, and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, Commitment Diversion Initiatives, and Regional Diversion Alternatives. b. The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goals A and E. Required elements include training conferences held, practitioners trained, facilities inspected, and investigations conducted. c. The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board. d. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation. e. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program. <p>In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. JJD shall report to the Legislative Budget Board on all populations specified by the</p>

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

		<p>Legislative Budget Board, including additions, releases, and end-of- month populations. End of fiscal year data shall be submitted indicating each reporting county to the Legislative Budget Board no later than two months after the close of each fiscal year. JJD will use Legislative Budget Board population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2022<u>2024-23-25</u> biennium.</p> <p>Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested, including substrategy expenditure detail.</p> <p>The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that JJD is not in compliance with any of the provisions of this Section.</p> <p><i><u>This rider has been updated to reflect the correct fiscal years.</u></i></p>
27	V-34/V-35	<p>Commitment Diversion Initiatives. Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, \$19,492,500 in General Revenue Funds in fiscal year 2020-2022 and \$19,492,500 in General Revenue Funds in fiscal year 2021-2023, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department (JJD). The programs may include residential, community-based, family, and aftercare programs.</p> <p>The allocation of State funding for the program is not to exceed a daily rate based on the level of care the juvenile receives. JJD shall ensure that the State is refunded all unexpended and unencumbered balances of State funds at the end of each fiscal year.</p> <p>These funds shall not be used by local juvenile probation departments for salary increases or costs associated with the employment of staff hired prior to September 1, 2009.</p> <p>JJD shall require juvenile probation departments participating in the diversion program to report to JJD regarding the use of funds within thirty days after the end of each quarter. JJD shall report to the Legislative Budget Board regarding the use of the funds within thirty days after receipt of each county's quarterly report. Items to be included in the report include, but are not limited to, the amount of funds expended, the number of youth served by the program, the percent of youth successfully completing the program, the types of programming for which the funds were used, the types of services provided to youth served by the program, the average actual cost per youth participating in the program, the rates of recidivism of program participants, the number of youth committed to JJD, any consecutive length of time over six months a juvenile served by the diversion program resides in a secure corrections facility, and the number of juveniles transferred to criminal court under Family Code, §54.02.</p> <p>JJD shall maintain a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from state juvenile correctional incarceration and the adult criminal justice system. A report on the program's results shall be included in the report that is required under JJD Rider 26 to be submitted to the Legislative Budget Board by December 1st of each year. In the report, JJD shall report the cost per day and average daily population of all programs funded by Strategy A.1.5, Commitment Diversion Initiatives, for the previous fiscal year.</p> <p>The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public</p>

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

		Accounts that JJD is not in compliance with any of the provisions of this Section.
		<i>This rider has been updated to reflect the correct fiscal years.</i>
28	V-35	Mental Health Services Grants. Included in the amounts appropriated above in Strategy A.1.7, Mental Health Services Grants, is \$14,178,353 in fiscal year 2020 and \$14,178,351 in fiscal year 2021 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.
		<i>No changes requested to this rider.</i>
29	V-35	Regional Diversion Alternatives. Out of funds appropriated above the Juvenile Justice Department (JJD) is appropriated \$10,792,982 in fiscal year 2020 and \$10,792,981 in fiscal year 2021 in General Revenue in Strategy A.1.8, Regional Diversion Alternatives, for the implementation of a regionalization program to keep juveniles closer to home in lieu of commitment to the juvenile secure facilities operated by JJD.
		<i>Request deletion of Rider 29. This rider has been fully implemented.</i>
30	V-35	Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue- Related behavioral health funds for the Juvenile Justice Department in Strategies A.1.1, Prevention and Intervention; A.1.3, Community Programs; A.1.4, Pre and Post Adjudication Facilities; A.1.5, Commitment Diversion Initiatives; A.1.7, Mental Health Services Grants; B.1.1, Assessment, Orientation, and Placement; B.1.6, Health Care; B.1.7, Mental Health (Psychiatric) Care; B.1.8, Integrated Rehabilitation Treatment; and C.1.2, Parole Programs and Services, in fiscal year 2020 or fiscal year 2021, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2020-2022 or fiscal year 2021-2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
		<i>This rider has been updated to reflect the correct fiscal years.</i>
31	V-35	Youth Transport. In instances in which Juvenile Correctional Officers of facilities operated by the Juvenile Justice Department are assigned duties to transport youth between locations, supplementary payments, not to exceed \$30 per day during which the employee performs such duties, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classification and assigned salary ranges.
		<i>No changes requested to this rider.</i>
32	V-35	Harris County Leadership Academy. Out of funds appropriated above in Strategy A.1.4, Pre and Post-Adjudication Facilities, the amount of \$1,000,000 in General Revenue Funds in each fiscal year shall be expended for the Harris County Leadership Academy.
		<i>No changes requested to this rider.</i>
33	V-36	Juvenile Referrals. Included in the amounts appropriated above in Strategy A.1.3, Community Programs, is funding granted to juvenile probation departments for intake and processing of juvenile referrals not subsequently placed on one of the three types of supervision pursuant to Family Code, Section 54.0401.

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

34	V-36	<p><i>No changes requested to this rider.</i></p> <p>Office of the Independent Ombudsman and Office of the Inspector General. From funds appropriated above, the Juvenile Justice Department (JJD) shall not transfer appropriations from Strategy D.1.1, Office of the Independent Ombudsman (OIO), and Strategy B.2.1, Office of the Inspector General (OIG), without prior written approval from the Governor and the Legislative Budget Board. JJD shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIO (14 FTEs) and OIG (122 FTEs) without prior written approval from the Governor and the Legislative Budget Board.</p> <p>JJD shall provide indirect support and administrative resources as necessary to enable OIO and OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.</p> <p>Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by JJD in a manner that maintains the independence of the OIO and OIG.</p>
35	V-36	<p><i>No changes requested to this rider.</i></p> <p>Single Grant Applications for Local Probation Departments. The Juvenile Justice Department (JJD) shall create a single grant application for local probation departments wishing to apply for discretionary grant funding. The application will require the local probation department to specify the amount of funding it seeks from each strategy. As a condition of funding, local probation departments shall agree to meet research-based performance measures developed by JJD pursuant to Health and Human Services Code §223.001(c).</p>
36	V-36	<p><i>No changes requested to this rider. Recommend removing rider if funding is not continued in FY22-23 biennium.</i></p> <p>Non-Profit Pilot Programs. From funds appropriated above in Strategy A.1.3, Community Programs, is \$250,000 in General Revenue in each fiscal year of the 2020-21 biennium to establish pilot programs in Harris, Hidalgo, and Cameron counties administered by non-profits that provide trauma-informed counseling and life-skills and hands-on vocational training for youth who were previously committed to state correctional custody in the Juvenile Justice Department. The non-profit must be supported by the counties.</p>
37	V-36	<p><i>This rider has been updated to reflect the correct fiscal years.</i></p> <p>Study on the Confinement of Children with Mental Illness or Intellectual Disabilities. Out of the funds appropriated above, the Juvenile Justice Department shall conduct a study to develop strategies to reduce the confinement of children with mental illness or intellectual disabilities. Not later than September 1, 20202022, the department shall report the results of the study to the Governor, Lieutenant Governor, Speaker of the House, and each member of the Legislature.</p>
38	V-36	<p><i>Request deletion of rider 38. It has been fully implemented.</i></p> <p>Salary Increases. Included in the amounts appropriated above, in Goal B, State Services and Facilities, is \$4,051,502 in fiscal year 2020 and \$4,051,503 in fiscal year 2021 in General Revenue to provide salary increases to juvenile correctional officers and case managers.</p>

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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Sustain the juvenile justice system by maintaining core services and operations.
Item Priority: 1
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies:

01-01-01	Prevention and Intervention
01-01-05	Commitment Diversion Initiatives
01-01-08	Regional Diversion Alternatives
02-01-03	Facility Supervision and Food Service
02-01-09	Contract Residential Placements
06-01-02	Information Resources

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,550,000	2,707,672
2009	OTHER OPERATING EXPENSE	1,506,919	2,006,920
3001	CLIENT SERVICES	0	350,000
4000	GRANTS	5,194,452	5,194,452
5000	CAPITAL EXPENDITURES	7,500,000	0
TOTAL, OBJECT OF EXPENSE		\$15,751,371	\$10,259,044

METHOD OF FINANCING:

1	General Revenue Fund	15,751,371	10,259,044
TOTAL, METHOD OF FINANCING		\$15,751,371	\$10,259,044

FULL-TIME EQUIVALENT POSITIONS (FTE):

36.00	63.00
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DESCRIPTION / JUSTIFICATION:

Restore capabilities for prevention, intervention and commitment diversion - \$7.4M

Prevention/intervention (\$6M) is the first contact a youth has with the justice system. The programs and services are designated to keep youth from even having formal contact with the system. Data shows that youth who receive this level of intervention, 96.8% are not referred to juvenile probation during program participation, 55.5% maintain/improve school attendance. Commitment Diversion (\$1.4M) is funded with the state aid formula that provides JPDs the ability to operate basic supervision, community and mental health programs and the ability to place youth in their communities.

Maintain basic state services - \$5.1M

In order to provide basic supervision in a safe and therapeutic environment. TJJD is asking to restore a base level reduction of \$5.1M and appropriate a cpd to allow for these

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

basic services.

Restore Contract Placement Funding - \$3M

Appropriated contract care costs are \$162.02, much lower than those approved for CPS, which range from \$197.69 to \$277.37 for similar youth. We request a portion of this increase be restored in the base level funding.

Secure capability to provide required risk and needs assessments for youth - \$3M

A good assessment is the critical step to understanding the needs of a youth and is necessary to design a treatment plan for that youth. We are requesting sustainable funding for this basic, foundational need and purpose.

Modernize IT Systems - \$7.5M

TJJD, including probation, has legacy IT systems used to manage and report information. These systems require intensive management and are quickly becoming obsolete. At the state level, the Correctional Care System is currently being replaced with Connect, a new, modern system. At the county level, the Juvenile Case Management System has similar issues and work is being done to update this system and integrate it with Connect, allowing for information sharing/shared workflows.

EXTERNAL/INTERNAL FACTORS:

The Texas Model sets out a path to the future and a risk and needs-based strategy with greater resources for probation to build what is needed to best serve as many youth as possible. It is necessary to continue reform efforts of the Juvenile Justice system that started in FY 18. It will increase funds to local probation departments through state aid and regionalization grants to increase bed space and increase resources for needed treatment services around the state. It will also enhance safety and security in state facilities by funding increased supervision/youth staffing ratios, which is critical to address the special needs of committed youth.

PCLS TRACKING KEY:

1A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Connect Development \$2M - Connect is TJJDs new state case management system that is currently in development to replace the 35 year-old Correctional Care System (CCS/M204) and manage the information on all youth committed to TJJD. The new system is built on a modern platform making it easier to maintain, make future enhancements, and exceed the state's cybersecurity requirements.

Juvenile Case Management System Replacement (JCMS) \$5- JCMS is web-based technology solution used for the common data collection, reporting and case management needs of 246 local juvenile probation departments and approximately 20,000 youth. JCMS is a 10 year-old system that was built with outdated code that is unsupported and difficult to maintain and enhance. The current application is unstable and results in multiple system outages monthly, has limited criminal justice information systems (CJIS) security controls, does not have a direct connection to the state case management system, and requires many resources internal/external resources to keep operational.

Cybersecurity Enhancements \$0.5M - TJJD has shifted a large portion of its workforce to telework, increasing the need for employees to access TJJD information systems remotely. The increased usage of remote access reduces the agency's ability to determine which devices are connecting to TJJD network compounding potential cybersecurity threats. TJJD requires professional services for implementing a Network Access Control solution, which uses the Cisco Identity Services Engine (ISE) to provide an automated approach to device management and ensuring that 1) devices that connect to the TJJD network meet device compliance standards (antivirus/software updates), 2) are authorized to connect to the network and 3) provides visibility and auditing capabilities of what/ who is accessing the TJJD network.

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

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

CURRENT

STATUS:

Connect: The agency is currently using approximately 300 paper forms as part of day-to-day facility operations, maintains 17 separate internal legacy applications to track youth information due to the lack of ability to incorporate into CCS, cannot transfer information from the probation’s case management system (JCMS), and has limited integrations with third-party applications. The full benefits of Connect will not be realized without the continued development to bring functionality that will:

- Automate the remaining manual processes and paper forms to reduce the time spent on administrative tasks and increase the interaction with youth.
- Integrate the 17 independent legacy applications to consolidate all of a youth’s information in one place for more effective management.
- Provide a unified system between state and probation that will allow for seamless flow of information and holistic view of the youth.
- Allow for the integration of third-party applications that support the treatment and security of youth
- Reduce the costs required to support different technologies

JCMS: Modernizing JCMS will provide multiple benefits to county probation departments, including:

- Increased up-time to allow agencies to manage youth more effectively
- Reduction in time and cost to maintain the application
- Seamless transfer of youth information between county probation departments and connection with the state case management system
- Better compatibility with third-party applications to conduct risk and mental health assessments
- Ability to make enhancements and add new technology currently hindered by an older system.

Cybersecurity: This product ensures devices that attach to the agency network are authorized and adequately patched prior to gaining access to information systems. Unpatched or unauthorized devices that connect to agency resources could increase the risk of spreading viruses, ransomware and/or allow for the breach of confidential information.

OUTCOMES:

Connect: The full benefits of Connect will not be realized without the continued development to bring functionality that will: 1)Automate the remaining manual processes and paper forms to reduce the time spent on administrative tasks and increase the interaction with youth. 2)Integrate the 17 independent legacy applications to consolidate all of a youth’s information in one place for more effective management. 3) Provide a unified system between state and probation that will allow for seamless flow of information and holistic view of the youth. 4) Allow for the integration of third-party applications that support the treatment and security of youth 5) Reduce the costs required to support different technologies.

JCMS - Modernizing JCMS will provide multiple benefits to county probation departments, including: 1) Increased up- time to allow agencies to manage youth more effectively 2) Reduction in time and cost to maintain the application 3) Seamless transfer of youth information between county probation departments and connection with the state case management system 4) Better compatibility with third-party applications to conduct risk and mental health assessments 5) Ability to make enhancements and add new technology currently hindered by an older system.

OUTPUTS:

At the state level, the Correctional Care System is currently being replaced with Connect, a new, modern system. At the county level, the Juvenile Case Management System

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
-------------	--------------------	------------------	------------------

has similar issues and work is being done to update this system and to integrate it with Connect, allowing for information sharing and shared workflows.

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

At the state level, the Correctional Care System is currently being replaced with Connect, a new, modern system. At the county level, the Juvenile Case Management System has similar issues and work is being done to update this system and to integrate it with Connect, allowing for information sharing and shared workflows.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$2,554,374	\$864,668	\$4,000,000	\$3,500,000	\$2,000,000	\$1,500,000	\$0	\$13,919,042

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$2,500,000	\$2,500,000	\$2,000,000	\$150,000	\$2,000,000	\$10,500,000

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Most item will become part of base level funding for TJJD. The request for the modernization of information technology systems will be a one time expense.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$8,251,271	\$8,251,271	\$8,251,271

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 12.00%

CONTRACT DESCRIPTION :

Funding for contract placements will result in contracting with residential treatment providers that will likely be in excess of \$50,000. TJJD is requesting for an increase in

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
TIME: **11:37:56AM**

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
-------------	--------------------	------------------	------------------

appropriated cost per day that will become part of the agency's future base level funding. crite the type of contract and the duration.

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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Enhance the juvenile justice system by providing new services focused on needs and risks.
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies:

01-01-03	Community Programs
01-01-04	Pre and Post Adjudication Facilities
02-01-03	Facility Supervision and Food Service
02-01-08	Integrated Rehabilitation Treatment
03-01-01	Parole Direct Supervision

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	8,519,184	8,519,184
4000	GRANTS	33,387,054	33,387,054
TOTAL, OBJECT OF EXPENSE		\$41,906,238	\$41,906,238

METHOD OF FINANCING:

1	General Revenue Fund	41,906,238	41,906,238
TOTAL, METHOD OF FINANCING		\$41,906,238	\$41,906,238

DESCRIPTION / JUSTIFICATION:

Enhance probation options through more sustainable funding - \$66.8M

This item requests an increase in funding for juvenile probation that would equate to 5 percent increase for total state cost share as an initial step toward stabilizing funding and giving county probation the ability to focus on building new resources with less concern about sustainability.

Improve ability to maintain staffing with salaries that match work - \$17M

It is clear that we need to be able to recruit staff more likely to be suited to the role. Direct-care roles equate more closely with CPS than with adult corrections. However, while the requirements of the positions at both agencies are difficult, working with youth on a consistent basis requires a different set of skills. We are requesting salary adjustments to move our direct-care staff from an average of \$40,652 per year to an average of \$48,254.

EXTERNAL/INTERNAL FACTORS:

The Texas Model sets out a path to the future and a risk and needs-based strategy with greater resources for probation to build what is needed to best serve as many youth as possible.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
-------------	--------------------	------------------	------------------

and family members in Texas facilities and programs. The OIG personnel are geographically dispersed throughout the state, divided into regions aligned with the placement of state facilities and juvenile probation departments. Like most law enforcement agencies, the overwhelming majority of the OIG budget is dedicated to personnel costs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item will restore the baseline funding for OIG.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
_____ \$276,194	_____ \$276,194	_____ \$276,194

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
-------------	--------------------	------------------	------------------

Among the issues related to operating high-population facilities is maintaining appropriate staffing levels. Mostly located in rural areas, the applicant pool is small. This combined with the difficulty of the job as compared to other local jobs with similar salaries, leads to the ongoing difficulty in maintaining stable staffing levels. This issue represents a significant obstacle and ongoing crisis for the agency. Direct-care roles equate more closely with CPS than with adult corrections. Last session, we received a good start on our staff salaries by making them comparable to those at the TDCJ. However, while the requirements of the positions at both agencies are difficult, working with youth on a consistent basis requires a different set of skills.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This item will become part of the agency baseline funding and will continue to provide JPDs with the financial support needed to provide quality services to youth in the community.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$41,906,238	\$41,906,238	\$41,906,238

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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
-------------	--------------------	------------------	------------------

Item Name:	Innovate the juvenile justice system through modern strategy to meet emerging need and risks.		
Item Priority:	3		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	Yes		
Includes Funding for the Following Strategy or Strategies:	01-01-08	Regional Diversion Alternatives	
	02-01-03	Facility Supervision and Food Service	
	02-01-08	Integrated Rehabilitation Treatment	
	02-03-01	Construct and Renovate Facilities	
	03-01-02	Parole Programs and Services	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	6,160,129	6,160,129
3001	CLIENT SERVICES	1,447,396	1,466,955
4000	GRANTS	5,250,000	5,250,000
5000	CAPITAL EXPENDITURES	62,700,753	0
TOTAL, OBJECT OF EXPENSE		\$75,558,278	\$12,877,084

METHOD OF FINANCING:

1	General Revenue Fund	75,558,278	12,877,084
TOTAL, METHOD OF FINANCING		\$75,558,278	\$12,877,084

FULL-TIME EQUIVALENT POSITIONS (FTE):

	119.00	119.00
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DESCRIPTION / JUSTIFICATION:

Meet needs of specialized populations in smaller settings - \$62.7M
 TJJJ needs more options for youth with intense needs. We request funding for 3 new facilities that would serve youth with intense mental health needs, girls and young offenders. These settings need to have low populations to ensure the ability to provide individualized attention and care for these populations.

Provide added reentry, aftercare and family support at the state and county level - \$7.8M
 TJJJ has a reentry system to connect youth and families to supports and community resources. Enhanced existing services would provide in-house victim's services, resources to teach families strategies to address trauma and behavior issues, and enhance the capacity to assist with family housing issues, family reunification services, and parenting skills. This request will provide additional funding for TJJJ to enhance these services (\$3.3M) and will provide funding for juvenile probation departments to implement these services for youth who have completed a regional diversion placement (\$4.5M)

Meet the needs of specialized populations with enhanced staffing ratios - \$11.9M/116FTEs
 To be compliant with Prison Rape Elimination Act (PREA) requirements, TJJJ must meet a 1:8 ratio, but for many of our youth a higher ratio is needed. Youth in active mental health crisis (1:2), with significant mental health needs (1:4), highly violent youth (1:4), younger more vulnerable youth (1:4) and girls (1:6).

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Enable emergency placements for youth in mental health crisis - \$6M

We request funds for crisis mental health stabilization services that will allow for immediate support for youth in suicidal or other crises . Responses to mental health issues are improved with a collaborative multi-disciplinary effort. These will be discretionary grant funds to increase local/regional inter-agency collaboration.

EXTERNAL/INTERNAL FACTORS:

It is necessary to continue reform efforts of the Juvenile Justice system that started in FY 18. It will enhance safety and security in state facilities by funding increased supervision/youth staffing ratios. This request will also increase funds to local probation departments through regionalization grants to increase bed space and increase resources for needed treatment services around the state.

Smaller facilities are becoming the norm in juvenile justice. Between 2000 and 2018, the use of facilities with populations over 100 dropped 74% in the US compared with a 50% reduction in Texas. In 2000, 51% of juvenile offenders in residential placement across the US were held in these high-population facilities; by 2018 the percentage had fallen to 24%. By contrast, in 2018 Texas placed 46% of residential youth in these facilities. In FY20, all 5 of TJJD's secure facilities housed more than 100 youth with 2 facilities housing approximately 200 youth each.

TJJD offers an evidence-based rehabilitation strategy with supplemental specialized treatment programs and services to youth committed to the agency coupled with limited family supports. The agency's rehabilitative strategy includes a reentry system, which aims to connect youth and their families to agency supports and community resources well in advance of the youth's return to the community, and to execute those plans effectively following the youth's return, to maximize potential for a positive outcome.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Most of this item will become part of TJJD base level funding. Funding requested to meet the needs of specialized populations in smaller settings will be a one time expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$12,877,084	\$12,877,084	\$12,877,084

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 71.00%

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
TIME: **11:37:56AM**

Agency code: **644**

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
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CONTRACT DESCRIPTION :

TJJD will contract for the design and construction of new facilities.

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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: OIG Restoration of baseline funding Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 07-01-01 Office of the Inspector General		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	276,194	276,194
TOTAL, OBJECT OF EXPENSE		\$276,194	\$276,194

METHOD OF FINANCING:

1	General Revenue Fund	276,194	276,194
TOTAL, METHOD OF FINANCING		\$276,194	\$276,194

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.00	6.00
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DESCRIPTION / JUSTIFICATION:

The OIG anticipates that if the 5% reduction is not restored to the baseline budget (\$552,387), a reduction in force would be required to meet that level of budget savings. The OIG expects that this would mean the elimination of an estimated six (6) FTEs in OIG. Four of six could be commissioned peace officers and investigators, while the other two may be uniformed security personnel. The OIG is anticipating having to reduce the number of investigative staff that conduct the criminal and administrative investigations in state, county, and contract care facilities. The result of a reduction in force in the investigative staff will mean higher caseloads for each investigator, as well as an overall increase in the length of time to complete investigations. Those two impacts significantly reduce the safety of juvenile correctional facilities through the delay in addressing serious and critical incidents, identifying and investigating dangerous and abusive staff, or increased overtime costs and staffing shortage for juvenile justice agencies while staff are reassigned or suspended pending the outcome of investigations. The OIG is also anticipating having to reduce the number of security professionals at the state secure juvenile correctional facilities which will impact operations. The operational impacts anticipated include reduce efficacy and efficiency in the screening of persons for COVID-19 infection, as well as persons, packages, and vehicles for contraband such as drugs, weapons, phones, and currency, thereby reducing the overall safety of the facility and its programming.

EXTERNAL/INTERNAL FACTORS:

The OIG conducts criminal and administrative of abuse, neglect, and exploitation in state, county, and contract case facilities in the juvenile justice system of Texas. Working with the Special Prosecutions Unit, the OIG is responsible for enforcing state law in state and contract care facilities and programs. Working with staff attorneys with TJJD, OIG presents its administrative investigative findings to the TJJD Board for potential disciplinary actions regarding the licensing of juvenile justice professionals. Additionally, the OIG coordinates the investigations of serious allegations of sexual and physical abuse with local prosecuting attorneys as well as local law enforcement officials. The OIG also operates a uniformed security presence at each of those state secure juvenile correctional facilities to screen all persons, packages, and vehicles for contraband, and now COVID-19. Finally, the OIG operates a 24 hour hotline to intake calls and complaints system-wide from law enforcement, administrators, staff, juveniles,

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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: OIG Human Trafficking Investigators
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 07-01-01 Office of the Inspector General

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	159,726	159,726
2009	OTHER OPERATING EXPENSE	132,000	0
TOTAL, OBJECT OF EXPENSE		\$291,726	\$159,726

METHOD OF FINANCING:

1	General Revenue Fund	291,726	159,726
TOTAL, METHOD OF FINANCING		\$291,726	\$159,726

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

OIG recognizes that many of its TJJD committed juveniles and parolees are vulnerable to possibility human trafficking upon release. These juveniles and parolees are sometimes foster children, or do not have stable and safe housing arrangements which increases their risk of domestic minor sex trafficking. OIG would like to hire additional investigators to collaborate with TXDPS, TXOAG and TABC human trafficking teams and units throughout the state. This would include proactive efforts to meet with potential parolees before release, human trafficking investigations, and apprehension operations. This request includes safety equipment (\$39K) and vehicles (\$93K).

EXTERNAL/INTERNAL FACTORS:

The OIG is statutory law enforcement agency responsible for conducting criminal investigations and enforcing state laws on property owned or operated by TJJD . In addition, OIG is statutorily responsible for conducting criminal, abuse, neglect, and exp investigations at contract care facilities. The Administrative Section of OIG is also responsible for conducting investigations at county facilities and departments under TJJD jurisdiction.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This item will provide funding for additional FTEs and increase the baseline funding for OIG.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2024</u>	<u>2025</u>	<u>2026</u>
	\$159,726	\$159,726	\$159,726

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: OIG IRC Improvements
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 07-01-01 Office of the Inspector General

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	354,323	354,323
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,000
2004	UTILITIES	1,200	1,200
2007	RENT - MACHINE AND OTHER	10,000	10,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$376,523	\$376,523

METHOD OF FINANCING:

1	General Revenue Fund	376,523	376,523
TOTAL, METHOD OF FINANCING		\$376,523	\$376,523

FULL-TIME EQUIVALENT POSITIONS (FTE):

	7.00	7.00
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DESCRIPTION / JUSTIFICATION:

Since the creation of OIG, the Incident Reporting Center has had a small team of telecommunication specialists to receive hotline complaints and serious and critical incident reports from juvenile justice facilities and programs in Texas. The current level of staffing is insufficient to coordinate the proper investigative and law enforcement response for the calls and complaints received in Texas. These responsibilities include the review of use of force incidents and allegations of excessive force by juvenile corrections and juvenile supervision officers in Texas. Additionally, with the SAO recommended changes to the State's Position Classification Plan, current staffing would require additional salaries and wages as the positions would be upgraded to higher level positions and moved into B pay scale.

EXTERNAL/INTERNAL FACTORS:

The OIG is statutory law enforcement agency responsible for conducting criminal investigations and enforcing state laws on property owned or operated by TJJD . In addition, OIG is statutorily responsible for conducting criminal, abuse, neglect, and exp investigations at contract care facilities. The Administrative Section of OIG is also responsible for conducting investigations at county facilities and departments under TJJD jurisdiction.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This item will increase FTEs and increase the baseline for OIG.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$376,523	\$376,523	\$376,523

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: OIG Schedule C Parity
Item Priority: 7
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 07-01-01 Office of the Inspector General

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	839,272	839,272
TOTAL, OBJECT OF EXPENSE		839,272	839,272

METHOD OF FINANCING:

1	General Revenue Fund	839,272	839,272
TOTAL, METHOD OF FINANCING		839,272	839,272

DESCRIPTION / JUSTIFICATION:

The current challenges with recruitment and retention for OIG peace officer positions disrupts state operations. Conducting criminal and administrative investigations in juvenile detention or correctional settings is a specialized investigative skill set requiring additional training and experience. Attrition is as high as other state agencies, but not as high as TJJD overall. Traditionally, law enforcement attrition is lower than that of other state job classifications, however more competitive salaries at other state agencies and local law enforcement drives a higher rate at OIG. Vacant positions and a loss of tenured staff lead to a decrease in OIG responsiveness and timeliness in investigations. This can then result in increased overtime costs for state programs and OIG, suspensions of TJJD facility staff with pay for longer periods, and staff shortages in direct care due to delays in investigations. An equity adjustment in salaries and parity with the C pay scale will increase recruitment and slow attrition.

EXTERNAL/INTERNAL FACTORS:

The OIG is statutory law enforcement agency responsible for conducting criminal investigations and enforcing state laws on property owned or operated by TJJD . In addition, OIG is statutorily responsible for conducting criminal, abuse, neglect, and exp investigations at contract care facilities. The Administrative Section of OIG is also responsible for conducting investigations at county facilities and departments under TJJD jurisdiction.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This item will increase the baseline for OIG.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2024</u>	<u>2025</u>	<u>2026</u>
	\$839,272	\$839,272	\$839,272

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: OIG Fleet Replacement
Item Priority: 8
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 07-01-01 Office of the Inspector General

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	814,450	0
TOTAL, OBJECT OF EXPENSE		\$814,450	\$0

METHOD OF FINANCING:

1	General Revenue Fund	814,450	0
TOTAL, METHOD OF FINANCING		\$814,450	\$0

DESCRIPTION / JUSTIFICATION:

The current vehicle fleet is aging, and OIG has many vehicles that have been in service between five to ten years. In many cases, these vehicles have in excess of 125,000 miles and it is anticipated they may be used an addition 50,000 miles before the next biennium. OIG is requesting to purchase an additional 24 vehicles, 12 a year, split over two fiscal years. Two of these vehicles would need to be equipped for K-9 teams. The remaining vehicles will be used for criminal investigations, gang intelligence, administrative investigations and fugitive apprehension. Current older OIG vehicles can then be used for exterior security operations at the five facilities.

EXTERNAL/INTERNAL FACTORS:

The OIG is statutory law enforcement agency responsible for conducting criminal investigations and enforcing state laws on property owned or operated by TJJD . In addition, OIG is statutorily responsible for conducting criminal, abuse, neglect, and exp investigations at contract care facilities. The Administrative Section of OIG is also responsible for conducting investigations at county facilities and departments under TJJD jurisdiction.

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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Office of Independent Ombudsman Item Priority: 9 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Office of the Independent Ombudsman		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,246	72,247
2009	OTHER OPERATING EXPENSE	63,000	19,000
TOTAL, OBJECT OF EXPENSE		\$135,246	\$91,247
METHOD OF FINANCING:			
1	General Revenue Fund	135,246	91,247
TOTAL, METHOD OF FINANCING		\$135,246	\$91,247
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The OIO has a statutory responsibility to ensure services are available to post-adjudicated youth offenders in TJJD facilities, those on parole as well as youth offenders in county and contract county facilities. The OIO is requesting the following funding for FY22-23.

Restoration of the 5% budget reduction (\$97,073). This reduction resulted in the elimination of one FTE and a portion of travel funding, which impacts operations by reducing physical site visits and added work load to an already overly burden staff with 117 facilities to oversee.

3% across the board pay increase for all employees in the OIO (\$47,420). The recruitment, selection, training and retention of qualified employees in an economic prosperous Texas economy will remain a challenge. The importance of retaining well trained employees to act as advocates for youth committed to the Juvenile Justice system cannot be overstated. TJJD has provided substantial pay increases for many of its regular employees increasing the challenge for the OIO to recruit and maintain qualified investigators. In order to compete it will require competitive salaries in order to maintain parity with the private sector as well as other State agencies.

IT infrastructure (\$52,000). Outdated reporting databases have placed the OIO at significant risk for the loss of information related to complaints of violations of youth rights. In August of 2019, the OIO entered into a joint cooperative with the Office of Inspector General (OIG) to implement a consolidated reporting system to address the gaps in receiving and investigating complaints filed with the OIO. This system developed and maintained by Sam Houston State University requires a yearly maintenance and licensing contract of 38,000K of which 19K is the responsibility of OIO. In addition, in the coming biennium aging computers will need to be replaced.

One Replacement vehicle for the FY2022-FY 2023 (\$30,000)

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:56AM

Agency code: 644

Agency name:
Juvenile Justice Department

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Increased requirements of the OIO by SB 1630.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item will restore and increase the baseline funding for OIO, provide a 3% salary increase and maintain licencing for CRIMES software.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$91,250	\$91,250	\$91,250

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

Code	Description	Excp 2022	Excp 2023
Item Name: Sustain the juvenile justice system by maintaining core services and operations.			
Allocation to Strategy: 1-1-1 Prevention and Intervention			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>5</u>	Referral Rate/Juveniles Served by Prevention and Intervention Programs	0.00%	3.00%
<u>7</u>	Completion of Prevention and Intervention Programs	93.00%	93.00%
OUTPUT MEASURES:			
<u>1</u>	# Juveniles Served by Prevention/Intervention	3,896.00	3,896.00
OBJECTS OF EXPENSE:			
4000	GRANTS	3,012,177	3,012,177
TOTAL, OBJECT OF EXPENSE		\$3,012,177	\$3,012,177
METHOD OF FINANCING:			
1	General Revenue Fund	3,012,177	3,012,177
TOTAL, METHOD OF FINANCING		\$3,012,177	\$3,012,177

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

Code	Description	Excp 2022	Excp 2023
Item Name: Sustain the juvenile justice system by maintaining core services and operations.			
Allocation to Strategy: 1-1-5 Commitment Diversion Initiatives			
OUTPUT MEASURES:			
<u>1</u>	ADP: Commitment Diversion Initiatives	30.00	30.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day: Commitment Diversion	61.53	61.53
OBJECTS OF EXPENSE:			
4000	GRANTS	682,275	682,275
TOTAL, OBJECT OF EXPENSE		\$682,275	\$682,275
METHOD OF FINANCING:			
1	General Revenue Fund	682,275	682,275
TOTAL, METHOD OF FINANCING		\$682,275	\$682,275

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

Code	Description	Excp 2022	Excp 2023
Item Name: Sustain the juvenile justice system by maintaining core services and operations.			
Allocation to Strategy: 1-1-8 Regional Diversion Alternatives			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000

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

Code	Description	Excp 2022	Excp 2023
Item Name: Sustain the juvenile justice system by maintaining core services and operations.			
Allocation to Strategy: 2-1-3 Facility Supervision and Food Service			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	188.93	199.95
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,550,000	2,707,672
2009	OTHER OPERATING EXPENSE	0	500,000
3001	CLIENT SERVICES	0	350,000
TOTAL, OBJECT OF EXPENSE		\$1,550,000	\$3,557,672
METHOD OF FINANCING:			
1	General Revenue Fund	1,550,000	3,557,672
TOTAL, METHOD OF FINANCING		\$1,550,000	\$3,557,672
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	63.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Sustain the juvenile justice system by maintaining core services and operations.			
Allocation to Strategy: 2-1-9 Contract Residential Placements			
EFFICIENCY MEASURES:			
<u>1</u>	Capacity Cost in Contract Programs Per Juvenile Day	214.97	214.99
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,506,919	1,506,920
TOTAL, OBJECT OF EXPENSE		\$1,506,919	\$1,506,920
METHOD OF FINANCING:			
1	General Revenue Fund	1,506,919	1,506,920
TOTAL, METHOD OF FINANCING		\$1,506,919	\$1,506,920

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

Code	Description	Excp 2022	Excp 2023
Item Name: Sustain the juvenile justice system by maintaining core services and operations.			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	7,500,000	0
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	0
TOTAL, METHOD OF FINANCING		\$7,500,000	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Enhance the juvenile justice system by providing new services focused on needs and risks.			
Allocation to Strategy: 1-1-3 Community Programs			
OUTPUT MEASURES:			
<u>1</u>	Juveniles Served-Community Non-Res Programs	1,880.00	1,880.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day/Community Non-residential Program	16.25	16.25
OBJECTS OF EXPENSE:			
4000	GRANTS	12,015,649	12,015,649
TOTAL, OBJECT OF EXPENSE		\$12,015,649	\$12,015,649
METHOD OF FINANCING:			
1	General Revenue Fund	12,015,649	12,015,649
TOTAL, METHOD OF FINANCING		\$12,015,649	\$12,015,649

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

Code	Description	Excp 2022	Excp 2023
Item Name: Enhance the juvenile justice system by providing new services focused on needs and risks.			
Allocation to Strategy: 1-1-4 Pre and Post Adjudication Facilities			
OUTPUT MEASURES:			
<u>1</u>	Average Daily Population of Residential Placements	906.76	906.76
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day Per Youth for Residential Placement	60.83	60.83
OBJECTS OF EXPENSE:			
4000	GRANTS	21,371,405	21,371,405
TOTAL, OBJECT OF EXPENSE		\$21,371,405	\$21,371,405
METHOD OF FINANCING:			
1	General Revenue Fund	21,371,405	21,371,405
TOTAL, METHOD OF FINANCING		\$21,371,405	\$21,371,405

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

Code	Description	Excp 2022	Excp 2023
Item Name: Enhance the juvenile justice system by providing new services focused on needs and risks.			
Allocation to Strategy: 2-1-3 Facility Supervision and Food Service			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>4</u>	Turnover Rate of Juvenile Correctional Officers	35.00%	35.00%
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	210.29	215.10
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,655,100	7,655,100
TOTAL, OBJECT OF EXPENSE		\$7,655,100	\$7,655,100
METHOD OF FINANCING:			
1	General Revenue Fund	7,655,100	7,655,100
TOTAL, METHOD OF FINANCING		\$7,655,100	\$7,655,100

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

Code	Description	Excp 2022	Excp 2023
Item Name: Enhance the juvenile justice system by providing new services focused on needs and risks.			
Allocation to Strategy: 2-1-8 Integrated Rehabilitation Treatment			
EFFICIENCY MEASURES:			
<u>1</u>	General Rehabilitation Treatment Cost Per Juvenile Day	25.12	26.60
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	674,084	674,084
TOTAL, OBJECT OF EXPENSE		\$674,084	\$674,084
METHOD OF FINANCING:			
1	General Revenue Fund	674,084	674,084
TOTAL, METHOD OF FINANCING		\$674,084	\$674,084

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

Code	Description	Excp 2022	Excp 2023
Item Name: Enhance the juvenile justice system by providing new services focused on needs and risks.			
Allocation to Strategy: 3-1-1 Parole Direct Supervision			
EFFICIENCY MEASURES:			
<u>1</u>	Parole Supervision Cost Per Juvenile Day	19.34	19.64
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	190,000	190,000
TOTAL, OBJECT OF EXPENSE		\$190,000	\$190,000
METHOD OF FINANCING:			
1	General Revenue Fund	190,000	190,000
TOTAL, METHOD OF FINANCING		\$190,000	\$190,000

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

Code	Description	Excp 2022	Excp 2023
Item Name: Innovate the juvenile justice system through modern strategy to meet emerging need and risks.			
Allocation to Strategy: 1-1-8 Regional Diversion Alternatives			
OBJECTS OF EXPENSE:			
4000	GRANTS	5,250,000	5,250,000
TOTAL, OBJECT OF EXPENSE		\$5,250,000	\$5,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,250,000	5,250,000
TOTAL, METHOD OF FINANCING		\$5,250,000	\$5,250,000

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

Code	Description	Excp 2022	Excp 2023
Item Name:		Innovate the juvenile justice system through modern strategy to meet emerging need and risks.	
Allocation to Strategy:		2-1-3	Facility Supervision and Food Service
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>4</u>	Turnover Rate of Juvenile Correctional Officers	35.00%	35.00%
<u>6</u>	Rearrest/Re-referral Rate	0.00%	46.00%
<u>8</u>	Reincarceration Rate: within One Year	0.00%	14.50%
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	197.73	201.82
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,064,890	4,064,890
TOTAL, OBJECT OF EXPENSE		\$4,064,890	\$4,064,890
METHOD OF FINANCING:			
1	General Revenue Fund	4,064,890	4,064,890
TOTAL, METHOD OF FINANCING		\$4,064,890	\$4,064,890
FULL-TIME EQUIVALENT POSITIONS (FTE):		79.0	79.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Innovate the juvenile justice system through modern strategy to meet emerging need and risks.			
Allocation to Strategy: 2-1-8 Integrated Rehabilitation Treatment			
EFFICIENCY MEASURES:			
<u>2</u>	Specialized Treatment Cost Per Juvenile Day	42.73	44.80
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,904,039	1,904,039
TOTAL, OBJECT OF EXPENSE		\$1,904,039	\$1,904,039
METHOD OF FINANCING:			
1	General Revenue Fund	1,904,039	1,904,039
TOTAL, METHOD OF FINANCING		\$1,904,039	\$1,904,039
FULL-TIME EQUIVALENT POSITIONS (FTE):		37.0	37.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Innovate the juvenile justice system through modern strategy to meet emerging need and risks.			
Allocation to Strategy: 2-3-1 Construct and Renovate Facilities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	62,700,753	0
TOTAL, OBJECT OF EXPENSE		\$62,700,753	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	62,700,753	0
TOTAL, METHOD OF FINANCING		\$62,700,753	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name:		Innovate the juvenile justice system through modern strategy to meet emerging need and risks.	
Allocation to Strategy:		3-1-2	Parole Programs and Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	191,200	191,200
3001	CLIENT SERVICES	1,447,396	1,466,955
TOTAL, OBJECT OF EXPENSE		\$1,638,596	\$1,658,155
METHOD OF FINANCING:			
1	General Revenue Fund	1,638,596	1,658,155
TOTAL, METHOD OF FINANCING		\$1,638,596	\$1,658,155
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: OIG Restoration of baseline funding			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OUTPUT MEASURES:			
<u>1</u>	Number of Completed Criminal Investigative Cases	339.00	339.00
<u>2</u>	Number of Child Abuse Claims Investigated	103.00	103.00
<u>3</u>	Number of Completed Administrative Investigative Cases	166.00	166.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Number of JJD Juveniles Apprehended by OIG	36.00	36.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	276,194	276,194
TOTAL, OBJECT OF EXPENSE		\$276,194	\$276,194
METHOD OF FINANCING:			
1	General Revenue Fund	276,194	276,194
TOTAL, METHOD OF FINANCING		\$276,194	\$276,194
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: OIG Human Trafficking Investigators			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OUTPUT MEASURES:			
<u>1</u>	Number of Completed Criminal Investigative Cases	40.00	40.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Number of JJD Juveniles Apprehended by OIG	42.00	42.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	159,726	159,726
2009	OTHER OPERATING EXPENSE	132,000	0
TOTAL, OBJECT OF EXPENSE		\$291,726	\$159,726
METHOD OF FINANCING:			
1	General Revenue Fund	291,726	159,726
TOTAL, METHOD OF FINANCING		\$291,726	\$159,726
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: OIG IRC Improvements			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OUTPUT MEASURES:			
<u>1</u>	Number of Completed Criminal Investigative Cases	50.00	50.00
<u>2</u>	Number of Child Abuse Claims Investigated	50.00	50.00
<u>3</u>	Number of Completed Administrative Investigative Cases	50.00	50.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Number of JJD Juveniles Apprehended by OIG	30.00	30.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	354,323	354,323
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,000
2004	UTILITIES	1,200	1,200
2007	RENT - MACHINE AND OTHER	10,000	10,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$376,523	\$376,523
METHOD OF FINANCING:			
1	General Revenue Fund	376,523	376,523
TOTAL, METHOD OF FINANCING		\$376,523	\$376,523
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: OIG Schedule C Parity			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OUTPUT MEASURES:			
<u>1</u>	Number of Completed Criminal Investigative Cases	400.00	400.00
<u>2</u>	Number of Child Abuse Claims Investigated	50.00	50.00
<u>3</u>	Number of Completed Administrative Investigative Cases	50.00	50.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Number of JJD Juveniles Apprehended by OIG	30.00	30.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	839,272	839,272
TOTAL, OBJECT OF EXPENSE		\$839,272	\$839,272
METHOD OF FINANCING:			
1	General Revenue Fund	839,272	839,272
TOTAL, METHOD OF FINANCING		\$839,272	\$839,272

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

Code	Description	Excp 2022	Excp 2023
Item Name: OIG Fleet Replacement			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OUTPUT MEASURES:			
<u>2</u>	Number of Child Abuse Claims Investigated	50.00	50.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Number of JJD Juveniles Apprehended by OIG	30.00	30.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	814,450	0
TOTAL, OBJECT OF EXPENSE		\$814,450	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	814,450	0
TOTAL, METHOD OF FINANCING		\$814,450	\$0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Office of Independent Ombudsman			
Allocation to Strategy: 4-1-1 Office of the Independent Ombudsman			
OUTPUT MEASURES:			
<u>1</u>	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	400.00	400.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,246	72,247
2009	OTHER OPERATING EXPENSE	63,000	19,000
TOTAL, OBJECT OF EXPENSE		\$135,246	\$91,247
METHOD OF FINANCING:			
1	General Revenue Fund	135,246	91,247
TOTAL, METHOD OF FINANCING		\$135,246	\$91,247
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 1 Prevention and Intervention

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>5</u> Referral Rate/Juveniles Served by Prevention and Intervention Programs	0.00 %	3.00 %
<u>7</u> Completion of Prevention and Intervention Programs	93.00 %	93.00 %

OUTPUT MEASURES:

<u>1</u> # Juveniles Served by Prevention/Intervention	3,896.00	3,896.00
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OBJECTS OF EXPENSE:

4000 GRANTS	3,012,177	3,012,177
Total, Objects of Expense	\$3,012,177	\$3,012,177

METHOD OF FINANCING:

1 General Revenue Fund	3,012,177	3,012,177
Total, Method of Finance	\$3,012,177	\$3,012,177

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain the juvenile justice system by maintaining core services and operations.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 3 Community Programs

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

<u>1</u> Juveniles Served-Community Non-Res Programs	1,880.00	1,880.00
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day/Community Non-residential Program	16.25	16.25
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OBJECTS OF EXPENSE:

4000 GRANTS	12,015,649	12,015,649
Total, Objects of Expense	\$12,015,649	\$12,015,649

METHOD OF FINANCING:

1 General Revenue Fund	12,015,649	12,015,649
Total, Method of Finance	\$12,015,649	\$12,015,649

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance the juvenile justice system by providing new services focused on needs and risks.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 4 Pre and Post Adjudication Facilities

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

<u>1</u> Average Daily Population of Residential Placements	906.76	906.76
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day Per Youth for Residential Placement	60.83	60.83
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OBJECTS OF EXPENSE:

4000 GRANTS	21,371,405	21,371,405
Total, Objects of Expense	\$21,371,405	\$21,371,405

METHOD OF FINANCING:

1 General Revenue Fund	21,371,405	21,371,405
Total, Method of Finance	\$21,371,405	\$21,371,405

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance the juvenile justice system by providing new services focused on needs and risks.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 5 Commitment Diversion Initiatives

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

<u>1</u> ADP: Commitment Diversion Initiatives	30.00	30.00
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day: Commitment Diversion	61.53	61.53
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OBJECTS OF EXPENSE:

4000 GRANTS	682,275	682,275
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Total, Objects of Expense	\$682,275	\$682,275
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METHOD OF FINANCING:

1 General Revenue Fund	682,275	682,275
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Total, Method of Finance	\$682,275	\$682,275
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain the juvenile justice system by maintaining core services and operations.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 8 Regional Diversion Alternatives

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

4000 GRANTS	6,750,000	6,750,000
Total, Objects of Expense	\$6,750,000	\$6,750,000

METHOD OF FINANCING:

1 General Revenue Fund	6,750,000	6,750,000
Total, Method of Finance	\$6,750,000	\$6,750,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain the juvenile justice system by maintaining core services and operations.

Innovate the juvenile justice system through modern strategy to meet emerging need and risks.

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 3 Facility Supervision and Food Service

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>4</u> Turnover Rate of Juvenile Correctional Officers	35.00 %	35.00 %
<u>6</u> Rearrest/Re-referral Rate	0.00 %	16.00 %
<u>7</u> One-year Rearrest/Re-referral Rate for Violent Felony Offenses	0.00 %	14.50 %

EFFICIENCY MEASURES:

<u>1</u> CPD: State-Operated Secure Correctional Facility	229.94	243.28
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	13,269,990	14,427,662
2009 OTHER OPERATING EXPENSE	0	500,000
3001 CLIENT SERVICES	0	350,000
Total, Objects of Expense	\$13,269,990	\$15,277,662

METHOD OF FINANCING:

1 General Revenue Fund	13,269,990	15,277,662
Total, Method of Finance	\$13,269,990	\$15,277,662

FULL-TIME EQUIVALENT POSITIONS (FTE):

	115.0	142.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain the juvenile justice system by maintaining core services and operations.

Enhance the juvenile justice system by providing new services focused on needs and risks.

Innovate the juvenile justice system through modern strategy to meet emerging need and risks.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:

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

CODE	DESCRIPTION	Exp 2022	Exp 2023
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EFFICIENCY MEASURES:

<u>1</u> General Rehabilitation Treatment Cost Per Juvenile Day	25.12	26.60
<u>2</u> Specialized Treatment Cost Per Juvenile Day	42.73	44.80

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,578,123	2,578,123
Total, Objects of Expense	\$2,578,123	\$2,578,123

METHOD OF FINANCING:

1 General Revenue Fund	2,578,123	2,578,123
Total, Method of Finance	\$2,578,123	\$2,578,123

FULL-TIME EQUIVALENT POSITIONS (FTE):

37.0	37.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance the juvenile justice system by providing new services focused on needs and risks.

Innovate the juvenile justice system through modern strategy to meet emerging need and risks.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 9 Contract Residential Placements

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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EFFICIENCY MEASURES:

<u>1</u> Capacity Cost in Contract Programs Per Juvenile Day	214.97	214.99
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,506,919	1,506,920
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Total, Objects of Expense	\$1,506,919	\$1,506,920
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METHOD OF FINANCING:

1 General Revenue Fund	1,506,919	1,506,920
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Total, Method of Finance	\$1,506,919	\$1,506,920
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain the juvenile justice system by maintaining core services and operations.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 3 Maintain State Facilities

STRATEGY: 1 Construct and Renovate Facilities

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	62,700,753	0
Total, Objects of Expense	\$62,700,753	\$0

METHOD OF FINANCING:

1 General Revenue Fund	62,700,753	0
Total, Method of Finance	\$62,700,753	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Innovate the juvenile justice system through modern strategy to meet emerging need and risks.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 3 Parole Services

OBJECTIVE: 1 Parole Services

STRATEGY: 1 Parole Direct Supervision

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	190,000	190,000
Total, Objects of Expense	\$190,000	\$190,000

METHOD OF FINANCING:

1 General Revenue Fund	190,000	190,000
Total, Method of Finance	\$190,000	\$190,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance the juvenile justice system by providing new services focused on needs and risks.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 3 Parole Services

OBJECTIVE: 1 Parole Services

STRATEGY: 2 Parole Programs and Services

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

<u>1</u> Average Daily Population: Aftercare Services	145.00	145.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	191,200	191,200
3001 CLIENT SERVICES	1,447,396	1,466,955
Total, Objects of Expense	\$1,638,596	\$1,658,155

METHOD OF FINANCING:

1 General Revenue Fund	1,638,596	1,658,155
Total, Method of Finance	\$1,638,596	\$1,658,155

FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Innovate the juvenile justice system through modern strategy to meet emerging need and risks.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

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

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

1 Number of Juvenile Dir Served thru the Office of Independent Ombudsman	3,400.00	3,400.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	72,246	72,247
2009 OTHER OPERATING EXPENSE	63,000	19,000
Total, Objects of Expense	\$135,246	\$91,247

METHOD OF FINANCING:

1 General Revenue Fund	135,246	91,247
Total, Method of Finance	\$135,246	\$91,247

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Office of Independent Ombudsman

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Provide Administrative Management

STRATEGY: 2 Information Resources

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	7,500,000	0
Total, Objects of Expense	\$7,500,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	7,500,000	0
Total, Method of Finance	\$7,500,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustain the juvenile justice system by maintaining core services and operations.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 7 Office of the Inspector General

OBJECTIVE: 1 Conduct Oversight of Junvenile Justice Services Facilities

STRATEGY: 1 Office of the Inspector General

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Number of Completed Criminal Investigative Cases	3,316.00	3,316.00
<u>2</u> Number of Child Abuse Claims Investigated	600.00	600.00
<u>3</u> Number of Completed Administrative Investigative Cases	700.00	700.00

EXPLANATORY/INPUT MEASURES:

<u>2</u> Number of JJD Juveniles Apprehended by OIG	72.00	72.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,629,515	1,629,515
2001 PROFESSIONAL FEES AND SERVICES	1,000	1,000
2004 UTILITIES	1,200	1,200
2007 RENT - MACHINE AND OTHER	10,000	10,000
2009 OTHER OPERATING EXPENSE	956,450	10,000
Total, Objects of Expense	\$2,598,165	\$1,651,715

METHOD OF FINANCING:

1 General Revenue Fund	2,598,165	1,651,715
Total, Method of Finance	\$2,598,165	\$1,651,715

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

OIG Restoration of baseline funding

OIG Human Trafficking Investigators

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:37:57AM

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

GOAL: 7 Office of the Inspector General

OBJECTIVE: 1 Conduct Oversight of Junvenile Justice Services Facilities

Service Categories:

STRATEGY: 1 Office of the Inspector General

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

CODE	DESCRIPTION	Exp 2022	Exp 2023
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OIG IRC Improvements

OIG Schedule C Parity

OIG Fleet Replacement

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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:37:58AM

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 31- Roof Replacement

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$387,263	\$0	\$0	\$0
Capital Subtotal OOE, Project				2	\$387,263	\$0	\$0
Subtotal OOE, Project				2	\$387,263	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$387,263	\$0	\$0	\$0
Capital Subtotal TOF, Project				2	\$387,263	\$0	\$0
Subtotal TOF, Project				2	\$387,263	\$0	\$0

3/3 33-Electrical

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$2,656,314	\$0	\$300,000	\$0
General	5000	CAPITAL EXPENDITURES		\$97,650	\$0	\$0	\$0
Capital Subtotal OOE, Project				3	\$2,753,964	\$0	\$300,000
Subtotal OOE, Project				3	\$2,753,964	\$0	\$300,000

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$2,753,964	\$0	\$300,000	\$0
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:37:58AM

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal TOF, Project	3	\$2,753,964	\$0	\$300,000	\$0
Subtotal TOF, Project	3	\$2,753,964	\$0	\$300,000	\$0
<i>4/4 34-General Repairs</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2005 TRAVEL	\$2,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,029,957	\$0	\$4,000,000	\$0
Capital Subtotal OOE, Project	4	\$1,031,957	\$0	\$4,000,000	\$0
Subtotal OOE, Project	4	\$1,031,957	\$0	\$4,000,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,031,957	\$0	\$4,000,000	\$0
Capital Subtotal TOF, Project	4	\$1,031,957	\$0	\$4,000,000	\$0
Subtotal TOF, Project	4	\$1,031,957	\$0	\$4,000,000	\$0
<i>5/5 35-HVAC</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$4,800	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$22,592	\$0	\$0	\$0
Capital Subtotal OOE, Project	5	\$27,392	\$0	\$0	\$0
Subtotal OOE, Project	5	\$27,392	\$0	\$0	\$0
TYPE OF FINANCING					

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:37:58AM

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2020	Bud 2021	BL 2022	BL 2023
OOE / TOF / MOF CODE					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$27,392	\$0	\$0	\$0
	Capital Subtotal TOF, Project 5	\$27,392	\$0	\$0	\$0
	Subtotal TOF, Project 5	\$27,392	\$0	\$0	\$0
<i>6/6 36-Bldg Renovations</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$615,338	\$0	\$200,000	\$0
General	5000 CAPITAL EXPENDITURES	\$92,500	\$0	\$0	\$0
	Capital Subtotal OOE, Project 6	\$707,838	\$0	\$200,000	\$0
	Subtotal OOE, Project 6	\$707,838	\$0	\$200,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$707,838	\$0	\$200,000	\$0
	Capital Subtotal TOF, Project 6	\$707,838	\$0	\$200,000	\$0
	Subtotal TOF, Project 6	\$707,838	\$0	\$200,000	\$0
<i>7/7 37-Bldg. Security</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$97,500	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$580,894	\$0	\$500,000	\$0
General	5000 CAPITAL EXPENDITURES	\$524,847	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:37:58AM

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal OOE, Project	7		\$1,203,241	\$0	\$500,000	\$0
Subtotal OOE, Project	7		\$1,203,241	\$0	\$500,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$1,203,241	\$0	\$500,000	\$0
Capital Subtotal TOF, Project	7		\$1,203,241	\$0	\$500,000	\$0
Subtotal TOF, Project	7		\$1,203,241	\$0	\$500,000	\$0
Capital Subtotal, Category	5003		\$6,111,655	\$0	\$5,000,000	\$0
Informational Subtotal, Category	5003					
Total, Category	5003		\$6,111,655	\$0	\$5,000,000	\$0
5005 Acquisition of Information Resource Technologies						
<i>8/8 100-Modernization of Information Technology and Equipment Refresh</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2009	OTHER OPERATING EXPENSE		\$399,168	\$0	\$379,168	\$0
Capital Subtotal OOE, Project	8		\$399,168	\$0	\$379,168	\$0
Subtotal OOE, Project	8		\$399,168	\$0	\$379,168	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$399,168	\$0	\$379,168	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:37:58AM

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal TOF, Project	8	\$399,168	\$0	\$379,168	\$0
Subtotal TOF, Project	8	\$399,168	\$0	\$379,168	\$0
<i>9/9 104-Infrastructure Refresh</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 2001	PROFESSIONAL FEES AND SERVICES	\$344,244	\$0	\$344,244	\$0
General 2009	OTHER OPERATING EXPENSE	\$129,301	\$0	\$129,301	\$0
General 5000	CAPITAL EXPENDITURES	\$26,455	\$0	\$26,455	\$0
Capital Subtotal OOE, Project	9	\$500,000	\$0	\$500,000	\$0
Subtotal OOE, Project	9	\$500,000	\$0	\$500,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$500,000	\$0	\$500,000	\$0
Capital Subtotal TOF, Project	9	\$500,000	\$0	\$500,000	\$0
Subtotal TOF, Project	9	\$500,000	\$0	\$500,000	\$0
<i>13/13 Juvenile-Case Management System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	13	\$0	\$0	\$0	\$0
Subtotal OOE, Project	13	\$0	\$0	\$0	\$0
TYPE OF FINANCING					

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **11:37:58AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				13	\$0	\$0	\$0	\$0
Subtotal TOF, Project				13	\$0	\$0	\$0	\$0

14/14 109 Connect Software

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES			\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				14	\$0	\$0	\$0	\$0
Subtotal OOE, Project				14	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				14	\$0	\$0	\$0	\$0
Subtotal TOF, Project				14	\$0	\$0	\$0	\$0
Capital Subtotal, Category				5005	\$899,168	\$0	\$879,168	\$0
Informational Subtotal, Category				5005				
Total, Category				5005	\$899,168	\$0	\$879,168	\$0

5006 Transportation Items

1/1 400-Cars (25 vehicles)

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **11:37:58AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2020	Bud 2021	BL 2022	BL 2023
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$389,040	\$0	\$540,800	\$0
	Capital Subtotal OOE, Project 1	\$389,040	\$0	\$540,800	\$0
	Subtotal OOE, Project 1	\$389,040	\$0	\$540,800	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$389,040	\$0	\$540,800	\$0
	Capital Subtotal TOF, Project 1	\$389,040	\$0	\$540,800	\$0
	Subtotal TOF, Project 1	\$389,040	\$0	\$540,800	\$0
<i>12/12 SUPP SURVEILLANCE CAMERAS</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$7,493,750	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$53,250	\$0	\$0	\$0
	Capital Subtotal OOE, Project 12	\$7,547,000	\$0	\$0	\$0
	Subtotal OOE, Project 12	\$7,547,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 599 Economic Stabilization Fund	\$7,547,000	\$0	\$0	\$0
	Capital Subtotal TOF, Project 12	\$7,547,000	\$0	\$0	\$0
	Subtotal TOF, Project 12	\$7,547,000	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **11:37:58AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal, Category 5006
 Informational Subtotal, Category 5006
Total, Category 5006

\$7,936,040

\$7,936,040

\$0

\$0

\$540,800

\$540,800

\$0

\$0

7000 Data Center Consolidation

11/11 200-Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,198,198

\$1,756,829

\$2,246,826

\$2,119,139

Capital Subtotal OOE, Project 11

\$2,198,198

\$1,756,829

\$2,246,826

\$2,119,139

Subtotal OOE, Project 11

\$2,198,198

\$1,756,829

\$2,246,826

\$2,119,139

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$2,198,198

\$1,756,829

\$2,246,826

\$2,119,139

Capital Subtotal TOF, Project 11

\$2,198,198

\$1,756,829

\$2,246,826

\$2,119,139

Subtotal TOF, Project 11

\$2,198,198

\$1,756,829

\$2,246,826

\$2,119,139

Capital Subtotal, Category 7000

\$2,198,198

\$1,756,829

\$2,246,826

\$2,119,139

Informational Subtotal, Category 7000

Total, Category 7000

\$2,198,198

\$1,756,829

\$2,246,826

\$2,119,139

9000 Cybersecurity

10/10 107-Cybersecurity Improvements

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **11:37:58AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
<u>Capital</u>					
General	1001 SALARIES AND WAGES	\$62,745	\$0	\$62,745	\$0
General	1002 OTHER PERSONNEL COSTS	\$962	\$0	\$962	\$0
General	2001 PROFESSIONAL FEES AND SERVICES	\$30,351	\$0	\$30,351	\$0
General	2009 OTHER OPERATING EXPENSE	\$465,165	\$0	\$452,641	\$0
General	5000 CAPITAL EXPENDITURES	\$38,301	\$0	\$38,301	\$0
Capital Subtotal OOE, Project 10		\$597,524	\$0	\$585,000	\$0
Subtotal OOE, Project 10		\$597,524	\$0	\$585,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$597,524	\$0	\$585,000	\$0
Capital Subtotal TOF, Project 10		\$597,524	\$0	\$585,000	\$0
Subtotal TOF, Project 10		\$597,524	\$0	\$585,000	\$0
Capital Subtotal, Category 9000		\$597,524	\$0	\$585,000	\$0
Informational Subtotal, Category 9000					
Total, Category 9000		\$597,524	\$0	\$585,000	\$0
AGENCY TOTAL -CAPITAL		\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **11:37:58AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$10,195,585	\$1,756,829	\$9,251,794	\$2,119,139
General	599	Economic Stabilization Fund	\$7,547,000	\$0	\$0	\$0
Total, Method of Financing-Capital			\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139
Total, Method of Financing			\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139
Total, Type of Financing-Capital			\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139
Total, Type of Financing			\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	1	Project Name:	400-Cars (25 vehicles)

PROJECT DESCRIPTION

General Information

Exceptional itme funding requested for replacement of 50% of agency fleet vehicles, based on planned four-year replacement.

PLCS Tracking Key

Number of Units / Average Unit Cost 25 / \$27,000

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3-5 years

Estimated/Actual Project Cost \$540,800

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Of the agency's fleet, approximately 51% has exceed the Texas State Comptroller's recommended guidelines for age and mileage (8 years/ 100k miles) resulting in higher maintenance costs, unreliable performance and, ultimately, jeopardization of public safety. Also, many current vehicles were purchased at a different period in the agency's history and are not well suited to present needs.

Project Location: All active TJJD facilities and administrative offices

Beneficiaries: Benefits the general public, juveniles and staff

Frequency of Use and External Factors Affecting Use:

TJJD administrative activities generally occur between 7am and 7pm on work days. Facilities operate 24 hours a day, 365 days a year.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	2	Project Name:	31- Roof Replacement

PROJECT DESCRIPTION

General Information

This project includes rehabilitating the roof on the giddings GYM. These roof repairs were necessary due to roof damage during storm events, youth vandalism, deterioration due to age, and reaching the end of their useful service lives.

PLCS Tracking Key

Number of Units / Average Unit Cost 1/387,263.00
Estimated Completion Date 08/2021

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 40 years
Estimated/Actual Project Cost \$387,263
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

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

Explanation: Rehabilitation of the roofs increase safety for youth and agency employees and protect building contents from the elements.

Project Location: Giddings.

Beneficiaries: Youth population and agency personnel.

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	3	Project Name:	33- Electrical

PROJECT DESCRIPTION

General Information

This project includes repairs/replacement to electrical services at Giddings, and installation of backup generators Evins and Gainesville for the entire facility.

PLCS Tracking Key

Number of Units / Average Unit Cost 3/917,988.00
Estimated Completion Date 12/1/2020

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 20 Years
Estimated/Actual Project Cost \$2,753,964
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

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

Explanation: The electrical service was hit by a backhoe at the Brownwood Halfway House, the electrical manholes were flooded with water, the Giddings transformers were blowing fuses when the load started to increase, and the infirmary cooler needs to stay running to preserve medicine.

Project Location: Brownwood, Gainesville, Edinburg.

Beneficiaries: Agency personnel and youth.

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	4	Project Name:	34-General Repairs

PROJECT DESCRIPTION

General Information

This project includes converting a cell walls at Brownwood, Evan's, and Giddings, repairing the pool floor at Gainesville. Replacing flooring in the kitchen at Giddings, changing the dorm doors to heavy-duty correctional types at Evan's, Replacing the gym floor at Giddings, and replacing the cell doors in the Security wing at Giddings, Evan's.

PLCS Tracking Key

Number of Units / Average Unit Cost 9/ \$32470.00

Estimated Completion Date 12/20/2020

Additional Capital Expenditure Amounts Required	2024	2025
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 Years

Estimated/Actual Project Cost \$1,031,957

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

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

Explanation: At Brownwood there needs to be an office for the case worker, the pool was leaking water due to cracks on the floor, the kitchen's plumbing caused the terrazo floor to need replacing, at Evins the youth were damaging the cafeteria door so heavy-duty ones were installed, at Giddings the gym floor was full of potholes, and the Security doors were worn and beyond their useful service lives.

Project Location: Brownwood, Evins, Giddings.

Beneficiaries: Agency personnel and youth of the sites.

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	5	Project Name:	35-HVAC

PROJECT DESCRIPTION

General Information

This project includes replacing HVAC units at giddings secure facilities. These units have reached the end of their useful service lives and postponement of the projects could lead to expensive emergency repairs at the existing facilities. These are considered life safety issues since lack of HVAC on buildings can cause dangerous temperatures to develop inside the buildings putting youth and agency employees at risk.

PLCS Tracking Key

Number of Units / Average Unit Cost 3 / \$9,130.66
Estimated Completion Date 12/1/2020

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 20 Years
Estimated/Actual Project Cost \$27,392
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

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

Explanation: These units have reached the end of their useful service lives. The newer units will provide increase efficiencies.

Project Location: Giddings.

Beneficiaries: Agency personnel and youth.

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	6	Project Name:	36-Renovations

PROJECT DESCRIPTION

General Information

This project includes renovations of existing building space to repurpose into multi-functional space at both Gainesville and Giddings. At Mart, this project will include ceilings to prevent youth from getting into the ceiling where exposed fire alarm and electrical is located. At Brownwood, this project will replace deteriorated shower pans and doors in the dorms. At Gainesville, this project will install divider walls to provide separations of dayrooms for the ratio control.

PLCS Tracking Key

Number of Units / Average Unit Cost 5/141,567.60
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 Years
Estimated/Actual Project Cost \$707,838
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

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

Explanation: Convert unused building footprints into a usable space, provide for the safety of youth in cells, provide safe and sanitary conditions in the shower rooms, and comply with HIPAA laws.

Project Location: Gainesville, Giddings, Mart, and Brownwood.

Beneficiaries: Agency personnel and youth

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	7	Project Name:	37-Security

PROJECT DESCRIPTION

General Information

This project includes renovations of existing building space to repurpose into multi-functional space at both Gainesville and Giddings. At Mart, this project will include ceilings to prevent youth from getting into the ceiling where exposed fire alarm and electrical is located. At Brownwood, this project will replace deteriorated shower pans and doors in the dorms. At Gainesville, this project will install divider walls to provide separations of dayrooms for the ratio control.

PLCS Tracking Key

Number of Units / Average Unit Cost 5/141,567.60
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 Years
Estimated/Actual Project Cost \$707,838
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

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

Explanation: Convert unused building footprints into a usable space, provide for the safety of youth in cells, provide safe and sanitary conditions in the shower rooms, and comply with HIPAA laws.

Project Location: Gainesville, Giddings, Mart, and Brownwood.

Beneficiaries: Agency personnel and youth

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	100-Modernization of Information

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network and Telecommunications equipment.

PLCS Tracking Key

Number of Units / Average Unit Cost 430/\$880
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 4 years
Estimated/Actual Project Cost \$379,168
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: As technology advances and equipment ages, support becomes a greater burden. Older hardware often cannot run newer operating systems which present support issues as well as security risks. This situation can be mostly mitigated by the continuous replacement and upgrading of IT infrastructure.

Project Location: All TJJD locations

Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:

TJJD facilities operate 24 hours per day, 365 days per year

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	104-Infrastructure Refresh

PROJECT DESCRIPTION

General Information

Aging IT infrastructure opens the agency up to vulnerabilities and risks that are not easily mitigated and can lead to a weakening of the overall security integrity for the agency. This can result in lost productivity or even loss of data. Ensuring the agency's core technical infrastructure remains current, efficient and well protected from outward threats is an evolving and ongoing process. The agency must be in a position to adapt to changing needs and implement technologies that will enable us to fulfill our mission.

PLCS Tracking Key

Number of Units / Average Unit Cost	Variable
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	4 years	
Estimated/Actual Project Cost	\$500,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: As technology advances and equipment ages, support becomes a greater burden. Older hardware often cannot run newer operating systems which present support issues as well as security risks. This situation can be mostly mitigated by the continuous replacement and upgrading of IT infrastructure.

Project Location: All TJJD locations

Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:

TJJD facilities operate 24 hours per day, 365 days per year

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	9000	Category Name:	Cybersecurity
Project number:	10	Project Name:	107-Cybersecurity Improvements

PROJECT DESCRIPTION

General Information

CyberSecurity threats are evolving at an alarming rate as is the need for increased remote connectivity and utilization of cloud-based services. The state has seen an unprecedented rise in successful agency cybersecurity compromises including ransomware, website defacement, and virus infections as well as advanced persistent threats from nation and state cyber actors. A continuous ability to protect, detect and recover from threats and incidents internally, as well as via the internet is a growing demand to help ensure effective protection of agency and state resources. Ensuring the agency can meet the continuous threats against persistent attacks as well as ensuring compliance with state and federal cybersecurity mandates requires the enhancement of existing and/or purchase of automated agency cybersecurity controls including renewal of existing cybersecurity subscriptions, implementation of information system monitoring solution, improved identity/password authentication management solution and vulnerability testing tools.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	2 Years	
Estimated/Actual Project Cost	\$585,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

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

Explanation: The agency looks to deploy additional information security tools and protocols as well as leverage the shared security services available through the Department of Information Resources to further enhance the overall security posture for the agency's information resources.

Project Location: All TJJD locations

Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:
 TJJD facilities operate 24 hours per day, 365 days per year

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	11	Project Name:	200-DCC

PROJECT DESCRIPTION

General Information

Consolidation of state data centers and disaster recovery services was established by HB 1516 (79th Legislative Session). TJJD is one of the 27 state agencies that are participating. The consolidation agreements includes transition of in-scope services, both hardware and software.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 2 Years
Estimated/Actual Project Cost \$1,498,198
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

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

Explanation: The state's goal for the Data Center Services (DCS) contract include effective management of in-place services, migration of services to the consolidated environment ,and improvement to the services, security, and disaster recovery capability.

Project Location: All TJJD locations with need to access the agency's hardware and software systems.

Beneficiaries: Improves business processes, thereby the general public, juveniles and staff

Frequency of Use and External Factors Affecting Use:

TJJD administrative activities generally occur between 7am to 7pm on work days.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	12	Project Name:	105-Fixed Cameras

PROJECT DESCRIPTION

General Information

TJJD operates fixed, closed-circuit security video cameras and related analog recording servers for use in security, criminal investigations, and day to day operations. Aging camera and recording systems are in a state of decline (initial installation was 2007) and do not meet current operating system installation requirements. The current system does not have audio recording capability making difficult to investigate incidents. Additionally, mandated security requirements concerning logons and shared passwords are currently not being met.

PLCS Tracking Key	105-SUPP SURVEILLANCE CAMERAS
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	2 Years	
Estimated/Actual Project Cost	\$7,547,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

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

Explanation: Aging and unsupported equipment necessitates a complete refresh of the entire camera system. The video systems reduce the man-hours necessary to monitor day-to-day operations and investigate accusations of staff and youth related violations. As staff accusations are investigated, the staff member is placed on an alternative duty assignment - requiring additional staff to cover vacated shifts

Project Location: All TJJD locations

Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:
 TJJD facilities operate 24 hours per day, 365 days per year

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	108 JCMS

PROJECT DESCRIPTION

General Information

The Juvenile Case Management System (JCMS) is web-based technology solution used for the common data collection, reporting and case management needs of 246 local juvenile probation departments and approximately 20,000 youth across Texas. JCMS is a 10 year-old system that was built with outdated code that is unsupported and difficult to maintain and enhance. The current application is unstable and results in multiple system outages monthly, has limited criminal justice information systems (CJIS

PLCS Tracking Key	Juvenile-Case Management Sys						
Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	On Going						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2024</td> <td>2025</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2024	2025		0	0
	2024	2025					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	On Going						
Estimated/Actual Project Cost	\$5,000,000						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

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

Explanation: Due to the size of the JCMS and the coordination it would require with the counties, it would be a 4-5 year effort and this cost would get us approximately 50%-60% complete. Total cost is estimated at \$8.5M

Project Location: All TJJD Locations

Beneficiaries: Agency Personnel and Youth

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	109 Connect Software

PROJECT DESCRIPTION

General Information

Connect is TJJD’s new state case management system that is currently in development to replace the 35 year-old Correctional Care System (CCS/M204) and manage the information on all youth committed to TJJD. The new system is being built on a modern development platform that will make it easier to maintain, make future enhancements, and exceed the state’s cybersecurity requirements. The current funding slated for Connect’s development is only enough to move the agency off mainframe system to perform the necessary functions to manage youth as well as improve a limited number of manual processes. The agency is currently using approximately 300 paper forms as part of day-to-day facility operations, maintains 17 separate internal legacy applications to track youth information due to the lack of ability to incorporate into CCS, cannot transfer information from the probation’s case management system (JCMS), and has limited integrations with third-party applications.

PLCS Tracking Key	109 Connect Software						
Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	On Going						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2024</td> <td>2025</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2024	2025		0	0
	2024	2025					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	N/A						
Estimated/Actual Project Cost	\$2,000,000						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

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

Explanation: Add additional features and integrations to replace X legacy systems and provide real-time information on facility operations

Project Location: All TJJD Locations

Beneficiaries: All TJJD Staff and Youth

Frequency of Use and External Factors Affecting Use:
 Daily

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5003 Repair or Rehabilitation of Buildings and Facilities					
2/2	31- Roof Replacement				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	387,263	0	\$0	\$0
	TOTAL, PROJECT	\$387,263	\$0	\$0	\$0
3/3	33- Electrical				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	2,753,964	0	300,000	0
	TOTAL, PROJECT	\$2,753,964	\$0	\$300,000	\$0
4/4	34-General Repairs				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	1,031,957	0	4,000,000	0
	TOTAL, PROJECT	\$1,031,957	\$0	\$4,000,000	\$0
5/5	35-HVAC				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	27,392	0	0	0
	TOTAL, PROJECT	\$27,392	\$0	\$0	\$0
6/6	36-Renovations				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	707,838	0	200,000	0

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, PROJECT	\$707,838	\$0	\$200,000	\$0

7/7 37-Security

GENERAL BUDGET

Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	1,203,241	0	\$500,000	\$0
		TOTAL, PROJECT	\$1,203,241	\$0	\$500,000	\$0

5005 Acquisition of Information Resource Technologies

8/8 100-Modernization of Information

GENERAL BUDGET

Capital	6-1-2	INFORMATION RESOURCES	399,168	0	379,168	0
		TOTAL, PROJECT	\$399,168	\$0	\$379,168	\$0

9/9 104-Infrastructure Refresh

GENERAL BUDGET

Capital	6-1-2	INFORMATION RESOURCES	500,000	0	500,000	0
		TOTAL, PROJECT	\$500,000	\$0	\$500,000	\$0

13/13 108 JCMS

GENERAL BUDGET

Capital	6-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

14/14 109 Connect Software

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023	
<u>GENERAL BUDGET</u>						
Capital	6-1-2	INFORMATION RESOURCES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

1/1 400-Cars (25 vehicles)

<u>GENERAL BUDGET</u>						
Capital	2-1-2	FACILITY OPERATIONS AND OVERHEAD	0	0	210,000	0
	6-1-1	CENTRAL ADMINISTRATION	389,040	0	330,800	0
		TOTAL, PROJECT	\$389,040	\$0	\$540,800	\$0

12/12 105-Fixed Cameras

<u>GENERAL BUDGET</u>						
Capital	6-1-2	INFORMATION RESOURCES	7,547,000	0	0	0
		TOTAL, PROJECT	\$7,547,000	\$0	\$0	\$0

7000 Data Center Consolidation

11/11 200-DCC

<u>GENERAL BUDGET</u>						
Capital	6-1-2	INFORMATION RESOURCES	2,198,198	1,756,829	2,246,826	2,119,139
		TOTAL, PROJECT	\$2,198,198	\$1,756,829	\$2,246,826	\$2,119,139

9000 Cybersecurity

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
10/10	107-Cybersecurity Improvements				
GENERAL BUDGET					
Capital	6-1-2 INFORMATION RESOURCES	597,524	0	\$585,000	\$0
	TOTAL, PROJECT	\$597,524	\$0	\$585,000	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$17,742,585	\$1,756,829	\$9,251,794	\$2,119,139

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **1** Project name: **400-Cars (25 vehicles)**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$389,040	\$0	\$540,800	\$0
TOTAL, OBJECT OF EXPENSE	\$389,040	\$0	\$540,800	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$389,040	\$0	\$540,800	\$0
TOTAL, METHOD OF FINANCING	\$389,040	\$0	\$540,800	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **3** Project name: **33-Electrical**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	\$300,000	\$0	\$300,000	\$0
TOTAL, OBJECT OF EXPENSE	\$300,000	\$0	\$300,000	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$300,000	\$0	\$300,000	\$0
TOTAL, METHOD OF FINANCING	\$300,000	\$0	\$300,000	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **4** Project name: **34-General Repairs**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$4,000,000	\$0	\$4,000,000	\$0
TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$0	\$4,000,000	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$4,000,000	\$0	\$4,000,000	\$0
TOTAL, METHOD OF FINANCING	\$4,000,000	\$0	\$4,000,000	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **6** Project name: **36-Bldg Renovations**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$200,000	\$0	\$200,000	\$0
TOTAL, OBJECT OF EXPENSE	\$200,000	\$0	\$200,000	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$200,000	\$0	\$200,000	\$0
TOTAL, METHOD OF FINANCING	\$200,000	\$0	\$200,000	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **7** Project name: **37-Bldg. Security**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$500,000	\$0	\$500,000	\$0
TOTAL, OBJECT OF EXPENSE	\$500,000	\$0	\$500,000	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$500,000	\$0	\$500,000	\$0
TOTAL, METHOD OF FINANCING	\$500,000	\$0	\$500,000	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **8** Project name: **100-Modernization of Information Technology and Equipment Refresh**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	\$379,168	\$0	\$379,168	\$0
TOTAL, OBJECT OF EXPENSE	\$379,168	\$0	\$379,168	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$379,168	\$0	\$379,168	\$0
TOTAL, METHOD OF FINANCING	\$379,168	\$0	\$379,168	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **9** Project name: **104-Infrastructure Refresh**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	\$344,244	\$0	\$344,244	\$0
2009 OTHER OPERATING EXPENSE	\$129,301	\$0	\$129,301	\$0
5000 CAPITAL EXPENDITURES	\$26,455	\$0	\$26,455	\$0
TOTAL, OBJECT OF EXPENSE	\$500,000	\$0	\$500,000	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$500,000	\$0	\$500,000	\$0
TOTAL, METHOD OF FINANCING	\$500,000	\$0	\$500,000	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **10** Project name: **107-Cybersecurity Improvements**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	\$62,745	\$0	\$62,745	\$0
1002 OTHER PERSONNEL COSTS	\$962	\$0	\$962	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$30,351	\$0	\$30,351	\$0
2009 OTHER OPERATING EXPENSE	\$452,641	\$0	\$452,641	\$0
5000 CAPITAL EXPENDITURES	\$38,301	\$0	\$38,301	\$0
TOTAL, OBJECT OF EXPENSE	\$585,000	\$0	\$585,000	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$585,000	\$0	\$585,000	\$0
TOTAL, METHOD OF FINANCING	\$585,000	\$0	\$585,000	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **11** Project name: **200-Data Center Consolidation**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$2,246,826	\$2,119,139	\$2,119,139	\$2,119,139
TOTAL, OBJECT OF EXPENSE	\$2,246,826	\$2,119,139	\$2,119,139	\$2,119,139
METHOD OF FINANCING:				
1 General Revenue Fund	\$2,246,826	\$2,119,139	\$2,119,139	\$2,119,139
TOTAL, METHOD OF FINANCING	\$2,246,826	\$2,119,139	\$2,119,139	\$2,119,139

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **13** Project name: **Juvenile-Case Management System**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$5,000,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$5,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,000,000	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:00AM

Agency Code: **644** Agency name: **Juvenile Justice Department**
 Project Number: **14** Project name: **109 Connect Software**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2022	2023	2024	2025
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$2,000,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$2,000,000	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$2,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$2,000,000	\$0	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5003 Repair or Rehabilitation of Buildings and Facilities					
2 31- Roof Replacement					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	387,263	0	0	0
TOTAL, OOE's		\$387,263	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	387,263	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$387,263	\$0	0	0
TOTAL, MOF's		\$387,263	\$0	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 33- Electrical					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,656,314	0	300,000	0
5000	CAPITAL EXPENDITURES	97,650	0	0	0
TOTAL, OOE's		\$2,753,964	\$0	300,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	2,753,964	0	300,000	0
TOTAL, GENERAL REVENUE FUNDS		\$2,753,964	\$0	300,000	0
TOTAL, MOF's		\$2,753,964	\$0	300,000	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 34-General Repairs					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2005	TRAVEL	2,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,029,957	0	4,000,000	0
TOTAL, OOE's		\$1,031,957	\$0	4,000,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	1,031,957	0	4,000,000	0
TOTAL, GENERAL REVENUE FUNDS		\$1,031,957	\$0	4,000,000	0
TOTAL, MOF's		\$1,031,957	\$0	4,000,000	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5 35-HVAC					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	4,800	0	0	0
5000	CAPITAL EXPENDITURES	22,592	0	0	0
TOTAL, OOE's		\$27,392	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	27,392	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$27,392	\$0	0	0
TOTAL, MOF's		\$27,392	\$0	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
6 36-Renovations					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	615,338	0	200,000	0
5000	CAPITAL EXPENDITURES	92,500	0	0	0
TOTAL, OOE's		\$707,838	\$0	200,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	707,838	0	200,000	0
TOTAL, GENERAL REVENUE FUNDS		\$707,838	\$0	200,000	0
TOTAL, MOF's		\$707,838	\$0	200,000	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
7 37-Security					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	97,500	0	0	0
2009	OTHER OPERATING EXPENSE	580,894	0	500,000	0
5000	CAPITAL EXPENDITURES	524,847	0	0	0
TOTAL, OOE's		\$1,203,241	\$0	500,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	1,203,241	0	500,000	0
TOTAL, GENERAL REVENUE FUNDS		\$1,203,241	\$0	500,000	0
TOTAL, MOF's		\$1,203,241	\$0	500,000	0

5005 Acquisition of Information Resource Technologies

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
8 100-Modernization of Information					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	399,168	0	379,168	0
TOTAL, OOE's		\$399,168	\$0	379,168	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	399,168	0	379,168	0
TOTAL, GENERAL REVENUE FUNDS		\$399,168	\$0	379,168	0
TOTAL, MOF's		\$399,168	\$0	379,168	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
9 104-Infrastructure Refresh					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	344,244	0	344,244	0
2009	OTHER OPERATING EXPENSE	129,301	0	129,301	0
5000	CAPITAL EXPENDITURES	26,455	0	26,455	0
TOTAL, OOE's		\$500,000	\$0	500,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	500,000	0	500,000	0
TOTAL, GENERAL REVENUE FUNDS		\$500,000	\$0	500,000	0
TOTAL, MOF's		\$500,000	\$0	500,000	0

644 Juvenile Justice Department

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
13 108 JCMS					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
14 109 Connect Software					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5006 Transportation Items

644 Juvenile Justice Department

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 400-Cars (25 vehicles)					
OOE					
Capital					
2-1-2 FACILITY OPERATIONS AND OVERHEAD					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	210,000	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	389,040	0	330,800	0
TOTAL, OOE's		\$389,040	\$0	540,800	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 FACILITY OPERATIONS AND OVERHEAD					
<u>General Budget</u>					
1	General Revenue Fund	0	0	210,000	0
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	389,040	0	330,800	0
TOTAL, GENERAL REVENUE FUNDS		\$389,040	\$0	540,800	0
TOTAL, MOF's		\$389,040	\$0	540,800	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
12 105-Fixed Cameras					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	7,493,750	0	0	0
5000	CAPITAL EXPENDITURES	53,250	0	0	0
TOTAL, OOE's		\$7,547,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
599	Economic Stabilization Fund	7,547,000	0	0	0
TOTAL, OTHER FUNDS		\$7,547,000	\$0	0	0
TOTAL, MOF's		\$7,547,000	\$0	0	0

7000 Data Center Consolidation

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
11 200-DCC					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,198,198	1,756,829	2,246,826	2,119,139
TOTAL, OOE's		\$2,198,198	\$1,756,829	2,246,826	2,119,139
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	2,198,198	1,756,829	2,246,826	2,119,139
TOTAL, GENERAL REVENUE FUNDS		\$2,198,198	\$1,756,829	2,246,826	2,119,139
TOTAL, MOF's		\$2,198,198	\$1,756,829	2,246,826	2,119,139

9000 Cybersecurity

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
10 107-Cybersecurity Improvements					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	62,745	0	62,745	0
1002	OTHER PERSONNEL COSTS	962	0	962	0
2001	PROFESSIONAL FEES AND SERVICES	30,351	0	30,351	0
2009	OTHER OPERATING EXPENSE	465,165	0	452,641	0
5000	CAPITAL EXPENDITURES	38,301	0	38,301	0
TOTAL, OOE's		\$597,524	\$0	585,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	597,524	0	585,000	0
TOTAL, GENERAL REVENUE FUNDS		\$597,524	\$0	585,000	0
TOTAL, MOFs		\$597,524	\$0	585,000	0

644 Juvenile Justice Department

	Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$10,195,585	\$1,756,829	9,251,794	2,119,139
OTHER FUNDS	\$7,547,000	\$0	0	0
TOTAL, GENERAL BUDGET	17,742,585	1,756,829	9,251,794	2,119,139
TOTAL, ALL PROJECTS	\$17,742,585	\$1,756,829	9,251,794	2,119,139

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644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2022	Excp 2023
5005 Acquisition of Information Resource Technologies		
<u>13 108 JCMS</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	5,000,000	0
Subtotal OOE, Project 13	5,000,000	0
Type of Financing		
CA 1 General Revenue Fund	5,000,000	0
Subtotal TOF, Project 13	5,000,000	0
<u>14 109 Connect Software</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2,000,000	0
Subtotal OOE, Project 14	2,000,000	0
Type of Financing		
CA 1 General Revenue Fund	2,000,000	0
Subtotal TOF, Project 14	2,000,000	0
Subtotal Category 5005	7,000,000	0
9000 Cybersecurity		
<u>10 107-Cybersecurity Improvements</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	500,000	0
Subtotal OOE, Project 10	500,000	0
Type of Financing		
CA 1 General Revenue Fund	500,000	0
Subtotal TOF, Project 10	500,000	0

644 Juvenile Justice Department

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2022	Excp 2023
Subtotal Category	9000	500,000	0
AGENCY TOTAL		7,500,000	0
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	0
Total, Method of Financing		7,500,000	0
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	7,500,000	0
Total, Type of Financing		7,500,000	0

644 Juvenile Justice Department

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
5005 Acquisition of Information Resource Technologies			
13	108 JCMS		
6	1 2 INFORMATION RESOURCES	5,000,000	0
TOTAL, PROJECT		5,000,000	0
14	109 Connect Software		
6	1 2 INFORMATION RESOURCES	2,000,000	0
TOTAL, PROJECT		2,000,000	0
9000 Cybersecurity			
10	107-Cybersecurity Improvements		
6	1 2 INFORMATION RESOURCES	500,000	0
TOTAL, PROJECT		500,000	0
TOTAL, ALL PROJECTS		7,500,000	0

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6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/2/2020**
 Time: **11:38:06AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
21.1%	Building Construction	18.0 %	40.1%	22.1%	\$202,206	\$504,773	18.0 %	19.4%	1.4%	\$443,766	\$2,288,096	
32.9%	Special Trade	17.0 %	16.8%	-0.2%	\$68,948	\$410,731	34.0 %	33.8%	-0.2%	\$667,829	\$1,975,294	
23.7%	Professional Services	1.0 %	0.0%	-1.0%	\$57	\$447,040	1.0 %	0.0%	-1.0%	\$28	\$500,830	
26.0%	Other Services	10.0 %	8.8%	-1.2%	\$377,008	\$4,281,226	16.0 %	15.6%	-0.4%	\$714,125	\$4,565,966	
21.1%	Commodities	22.0 %	22.3%	0.3%	\$2,050,243	\$9,175,246	27.0 %	26.9%	-0.1%	\$1,969,703	\$7,311,726	
	Total Expenditures		18.2%		\$2,698,462	\$14,819,016		22.8%		\$3,795,451	\$16,641,912	

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

Attainment:

In FY 2018 the agency exceeded two of the six applicable statewide HUB adjusted procurement goals. In the "Building Construction the Actual HUB Expenditures" of 40.06% and in the "Commodity Purchasing" categories, the "Actual HUB Expenditures" of 23%, reflects exceeding each HUB utilization goal set by the Comptroller. Overall, the Agency spent a total of \$2,695,088.00 with HUB vendors. Much of the building construction was done through subcontracting with HUB's, as anticipated. In FY 2019 three of the six applicable statewide HUB adjusted procurement goals was exceeded. In the "Building Construction the Actual HUB Expenditures" 34.97%, in the "Special Trade the Actual HUB Expenditures" 33.81% and in the "Commodity Purchases" the "Actual HUB Expenditures" of 26% reflects exceeding the 21% HUB utilization goal set by the Comptroller. Overall, the Agency spent a total of \$4,163,390.00 with HUB vendors.

The agency's efforts resulted in an increase in HUB participation in 3 categories from FY 2018 to FY 2019. The "Building Construction" and "Commodities" category remained steady exceeding the goal in both years.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2018 and 2019 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

The treatment requirements for the youth of TJJD is highly specialized; consequently the number of HUB vendors providing Professional and Other services is limited regarding the number of vendors who can provide these services and are HUB eligible. The HUB Program hopes to search and provide to contracts and procurement those vendors who are HUB certified and could potentially respond to these solicitations.

"Good-Faith" Efforts:

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/2/2020**
Time: **11:38:06AM**

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

TJJD has held many new vendor in house presentations where vendors are brought into a facility and allowed to present to staff their capabilities as well as market their goods and services. The Hub Program specialist has taken on the lead for the Hub Program in marketing and outreach, participating in as many HUB vendor fairs and educational forums as we can. TJJD has a total of 7 purchasers and 4 contract specialist that spend approximately 10% of their time working directly with the HUB Program Specialist on HUB related activities. HUB is the primary focus in all things Procurement and Contracts do when dealing with purchasing and contracts. TJJD has cosponsored a HUB Educational Expo with several state agencies in 2018 and 2019 that brought in many HUB vendors to discuss and to learn how to do business with state agencies and to learn about HUB certifications. The HUB Program Specialist reports to the Business Operations Manager and to CFO on a quarterly basis the status of the HUB program ,provides monthly HUB reports on the agency's expenditures and the percentages expended with HUB. TJJD continues to grow the HUB Program as more resources become available.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: TJJD	Date: 9/12/2020
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2020-21 PROJECT: Fixed Camera Replacement ALLOCATION TO STRATEGY: F.1.2. Information Resources	2022-23 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
F.1.2.	2009	Other Operating Expense	\$0	\$7,547,000	\$0	\$0
Total, Object of Expense			\$0	\$7,547,000	\$0	\$0
Method of Financing:						
	0599	Economic Stabilization Fund	\$0	\$7,547,000	\$0	\$0
Total, Method of Financing			\$0	\$7,547,000	\$0	\$0

Project Description for the 2020-21 Biennium:

Replace overhead fixed cameras and system in 5 secure facilities and 6 halfway houses.

Project Description and Allocation Purpose for the 2022-23 Biennium:

N/A

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: TJJD	Date: 9/12/2020
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Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Overhead Fixed Camera Project	\$0	\$7,547,000	\$0	\$0
Total, All Projects	\$0	\$7,547,000	\$0	\$0

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.553.000	School Breakfast Program					
2 - 1 - 3	FACILITY SUPERVISION & FOOD SERVICE	1,516,727	705,180	705,180	705,180	705,180
2 - 1 - 5	HALFWAY HOUSE OPERATIONS	123,174	82,699	261,400	261,400	261,400
	TOTAL, ALL STRATEGIES	\$1,639,901	\$787,879	\$966,580	\$966,580	\$966,580
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,639,901	\$787,879	\$966,580	\$966,580	\$966,580
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
2 - 1 - 3	FACILITY SUPERVISION & FOOD SERVICE	2,275,360	1,057,769	1,057,768	1,057,770	1,057,770
2 - 1 - 5	HALFWAY HOUSE OPERATIONS	184,762	124,048	392,100	392,100	392,100
	TOTAL, ALL STRATEGIES	\$2,460,122	\$1,181,817	\$1,449,868	\$1,449,870	\$1,449,870
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,460,122	\$1,181,817	\$1,449,868	\$1,449,870	\$1,449,870
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.575.000	Crime Victims Assistance					
2 - 1 - 8	INTEGRATED REHABILITATION TREATME	318,473	545,620	545,620	0	0
	TOTAL, ALL STRATEGIES	\$318,473	\$545,620	\$545,620	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$318,473	\$545,620	\$545,620	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.013.000	Title I Program for Negl					
2 - 1 - 4	EDUCATION	870,432	1,338,728	1,187,440	1,187,720	1,188,400

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$870,432	\$1,338,728	\$1,187,440	\$1,187,720	\$1,188,400
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$870,432	\$1,338,728	\$1,187,440	\$1,187,720	\$1,188,400
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education_Grants					
2 - 1 - 4	EDUCATION	520,183	734,399	617,868	618,228	618,588
	TOTAL, ALL STRATEGIES	\$520,183	\$734,399	\$617,868	\$618,228	\$618,588
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$520,183	\$734,399	\$617,868	\$618,228	\$618,588
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant					
2 - 1 - 4	EDUCATION	126,307	319,050	319,050	319,050	319,050
	TOTAL, ALL STRATEGIES	\$126,307	\$319,050	\$319,050	\$319,050	\$319,050
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$126,307	\$319,050	\$319,050	\$319,050	\$319,050
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.367.000	Improving Teacher Quality					
2 - 1 - 4	EDUCATION	59,983	56,551	50,499	50,519	50,739
	TOTAL, ALL STRATEGIES	\$59,983	\$56,551	\$50,499	\$50,519	\$50,739
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$59,983	\$56,551	\$50,499	\$50,519	\$50,739
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.658.000	Foster Care_Title IV-E					
1 - 1 - 3	COMMUNITY PROGRAMS	2,632,207	2,733,330	2,733,330	2,733,330	2,733,330
1 - 1 - 9	PROBATION SYSTEM SUPPORT	135,001	125,686	125,686	125,926	126,166

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2	- 1 - 9 CONTRACT RESIDENTIAL PLACEMENTS	221,556	0	0	0	0
	TOTAL, ALL STRATEGIES	\$2,988,764	\$2,859,016	\$2,859,016	\$2,859,256	\$2,859,496
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,988,764	\$2,859,016	\$2,859,016	\$2,859,256	\$2,859,496
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
2	- 1 - 8 INTEGRATED REHABILITATION TREATME	18,459	0	0	0	0
	TOTAL, ALL STRATEGIES	\$18,459	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$18,459	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	1,639,901	787,879	966,580	966,580	966,580
10.555.000	National School Lunch Pr	2,460,122	1,181,817	1,449,868	1,449,870	1,449,870
16.575.000	Crime Victims Assistance	318,473	545,620	545,620	0	0
84.013.000	Title I Program for Negl	870,432	1,338,728	1,187,440	1,187,720	1,188,400
84.027.000	Special Education_Grants	520,183	734,399	617,868	618,228	618,588
84.048.000	Voc Educ - Basic Grant	126,307	319,050	319,050	319,050	319,050
84.367.000	Improving Teacher Quality	59,983	56,551	50,499	50,519	50,739
93.658.000	Foster Care_Title IV-E	2,988,764	2,859,016	2,859,016	2,859,256	2,859,496
93.994.000	Maternal and Child Healt	18,459	0	0	0	0
TOTAL, ALL STRATEGIES		\$9,002,624	\$7,823,060	\$7,995,941	\$7,451,223	\$7,452,723
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$9,002,624</u>	<u>\$7,823,060</u>	<u>\$7,995,941</u>	<u>\$7,451,223</u>	<u>\$7,452,723</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	644 Juvenile Justice Department	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funding is projected based on average daily population.

Potential Loss:

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6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	6,993	3,245	3,000	7,000	7,000
3722 Conf, Semin, & Train Regis Fees	68,125	3,730	10,000	70,000	70,000
3740 Grants/Donations	2,311	5,313	4,000	4,000	4,000
3746 Rental of Lands	0	800	400	400	400
3747 Rental - Other	18,036	9,924	15,000	15,000	15,000
3750 Sale of Furniture & Equipment	0	200	0	0	0
3752 Sale of Publications/Advertising	1,903	717	700	700	700
3754 Other Surplus/Salvage Property	11,882	9,680	11,000	11,000	11,000
3802 Reimbursements-Third Party	586	272	400	400	400
3806 Rental of Housing to State Employ	79,982	63,855	85,000	85,000	85,000
3839 Sale of Motor Vehicle/Boat/Aircraft	625	609	600	600	600
Subtotal: Actual/Estimated Revenue	190,443	98,345	130,100	194,100	194,100
Total Available	\$190,443	\$98,345	\$130,100	\$194,100	\$194,100
DEDUCTIONS:					
General Revenue Account	(87,389)	(72,790)	(91,100)	(91,100)	(91,100)
Student Benefits Account	(19,847)	(10,650)	(15,000)	(15,000)	(15,000)
Seminar Conference Account	(68,125)	(3,730)	(10,000)	(70,000)	(70,000)
Canteen Revolving Account	(6,803)	(3,169)	(3,000)	(7,000)	(7,000)
Gift and Donations Account	(500)	(4,587)	(4,000)	(4,000)	(4,000)
Vocational Shop Account	(7,779)	(3,419)	(7,000)	(7,000)	(7,000)
Total, Deductions	\$(190,443)	\$(98,345)	\$(130,100)	\$(194,100)	\$(194,100)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
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Estimated amounts agency-wide assume that revenues will remain constant. Housing revenue is based on past occupancy levels. Estimated amounts for the Student Benefits Funds assume that revenues will remain constant. Estimated amounts for Canteen Revolving Fund assume that revenue will remain constant. Estimated amounts for the Conference Account includes fees collected for training, workshops, seminars and conferences. These fees are used to pay for rental of facilities, equipment rental, training materials, and other costs associated with these events. The Conference Account revenue was down in FY2020 due to COVID-19, but should be more in line with FY2019 levels for FY2022 and FY2023. Estimated amounts for Vocational Shop Fund assume that revenue will remain constant. The Gifts Account is expected to have a very nominal amount of revenue the foreseeable future. All funds are expended in the fiscal year that they were collected.

CONTACT PERSON:

Glen Knipstein

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
 Time: 11:38:17AM

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

TEXAS JUVENILE JUSTICE DEPARTMENT GOVERNING BOARD

Statutory Authorization: Human Resource Code Chapter 202.001
 Number of Members: 13
 Committee Status: New
 Date Created: 12/1/2011
 Date to Be Abolished:
 Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$31,244	\$15,760	\$20,000	\$20,000	\$20,000
Supplies and Other Operating	964	64	500	500	500
Other Expenditures in Support of Committee Activities					
Administrative Support	10,000	10,000	10,000	10,000	10,000
Total, Committee Expenditures	\$42,208	\$25,824	\$30,500	\$30,500	\$30,500
Method of Financing					
General Revenue Fund	\$42,208	\$25,824	\$30,500	\$30,500	\$30,500
Total, Method of Financing	\$42,208	\$25,824	\$30,500	\$30,500	\$30,500
Meetings Per Fiscal Year	5	5	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 11:38:17AM

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

Description and Justification for Continuation/Consequences of Abolishing

The board is composed of the following 13 members appointed by the governor with the advice and consent of the senate: one member who is a district court judge of a court designated as a juvenile court; three members who are members of a county commissioners court; one prosecutor in juvenile court; one chief juvenile probation officer of a juvenile probation department serving a county with a population that includes fewer than 7,500 persons younger than 18 years of age; one chief juvenile probation officer of a juvenile probation department serving a county with a population that includes at least 7,500 but fewer than 80,000 persons younger than 18 years of age; one chief juvenile probation officer of a juvenile probation department serving a county with a population that includes 80,000 or more persons younger than 18 years of age; one adolescent mental health treatment professional licensed under Subtitle B or I, Title 3, Occupations Code; one educator, as that term is defined by Section 5.001 Education Code; and three members of the general public.

Members serve staggered six-year terms, with the terms of four or five members expiring on February 1 of each odd-numbered year.

The governor shall designate a member of the board as the presiding officer of the board to serve in that capacity at the pleasure of the governor.

The governor shall make appointments to the board without regard to the race, color, disability, sex, religion, age, or national origin of the appointees.

A member appointed under Subsections (a)(1)-(6) may not hold office in the same county or judicial district as another member appointed under those subsections.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **10/2/2020**

Time: **11:38:19AM**

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020
 TIME: 11:38:21AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$4,003,799	\$1,339,182	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$81,883	\$55,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$82	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,047,183	\$250,000	\$0	\$0
2004	UTILITIES	\$0	\$8,377	\$4,500	\$0	\$0
2005	TRAVEL	\$0	\$67,049	\$15,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$35,849	\$40,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,379,402	\$500,000	\$0	\$0
3001	CLIENT SERVICES	\$0	\$127,394	\$80,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$60,000	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$6,811,018	\$2,283,682	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$6,811,018	\$2,283,682	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$6,811,018	\$2,283,682	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$6,811,018	\$2,283,682	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	61.0	20.0	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020
 TIME: 11:38:21AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

Screening. Everyone who enters our facilities receives a health screening and has their temperature taken at the gatehouse.

Hand washing. TJJD has installed portable handwashing stations outside our gatehouse for staff and throughout the secure facilities for both youth and staff. Staff and youth are reminded to wash their hands frequently during the day.

Masks. All staff at TJJD secure facilities and halfway houses are issued and required to wear protective masks. Additionally, any staff member who is visiting a jail or detention facility or must work within the community is also required to wear a mask.

Small groups. TJJD has implemented policies to ensure that youth within the facilities are kept in the smallest groups possible and that these groups remain intact without social crossover.

TJJD has increased the use of virtual visits and has provided each youth with additional funds for their phone account to allow maximum connection with families during this time.

Medical quarantine and COVID-19 testing. Each TJJD facility has set aside space for medical quarantine. Any youth who shows symptoms that could potentially be the result of a COVID-19 infection are moved to quarantine and administered a test. Youth are released from quarantine following a negative test and a medically observed resolution of symptoms based on CDC guidelines. In addition, youth are tested under the following circumstances:

1. At intake to a TJJD facility
2. If they had interactions with any staff member who tests positive for COVID-19
3. If the TJJD medical team determines that a potential COVID-19 infection of a staff member warrants the testing of particular youth

Cleaning. We have provided guidance and our facilities are cleaning routinely with a focus on high-touch surfaces. Guidance includes safety standards on use of multiple cleaning products.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020

Funds Passed through to Local Entities

TIME: 11:38:21AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020

Funds Passed through to State Agencies

TIME: 11:38:21AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Agency Name Texas Juvenile Justice Department

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2020-21 GAA BILL PATTERN	\$ 3,148,053
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Fund Name Parrie Haynes and John Wende Trust	
Estimated Beginning Balance in FY 2018	\$ 2,605,647
Estimated Revenues FY 2018	\$ 142,215
Estimated Revenues FY 2019	\$ 133,397
FY-2018-19 Total	\$ 2,881,259
Estimated Beginning Balance in FY 2020	\$ 2,881,259
Estimated Revenues FY 2020	\$ 133,397
Estimated Revenues FY 2021	\$ 133,397
FY 2020-21 Total	\$ 3,148,053
Constitutional or Statutory Creation and Use of Funds:	
<p>TJJD manages the financial resources of the Parrie Haynes and John Wende endowment funds. The TJJD Board as trustee utilizes the funds on youth selected to receive educational, living, and housing assistance.</p>	
Method of Calculation and Revenue Assumptions:	
<p>The Parrie Haynes and John Wende Trust revenue is made up of rental and interest income. The revenue is estimated to be constant except for one-time expenditures.</p>	

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6.J. Summary of Behavioral Health Funding

Agency Code: 644		Agency: Texas Juvenile Justice Department					Prepared by: TJJD			
Date: 9/10/2020										
#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
1	Special Needs Diversionary Program	Mental Health Services - Other	Provides grants to probation departments for mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system	GR	3,790,350	27,821,648	24,031,298	634.0%	12,015,649	12,015,649
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
Subtotal	3,790,350	27,821,648	24,031,298	634.0%	12,015,649	12,015,649				
2	Community Programs	Mental Health Services - Other	Provides assistance to local juvenile probation departments for community based services for misdemeanors, enhanced community based services for felons, and other behavioral health programs	GR	73,802,783	73,802,784	1	0.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	2,300,000	2,300,000	-	0.0%	-	-
Subtotal	76,102,783	76,102,784	1	0.0%	-	-				
3	Commitment Diversion Initiatives	Mental Health Services - Other	Funding to local juvenile probation departments for community based and/or residential alternatives to commitment to state residential facilities	GR	38,985,000	38,985,000	-	0.0%	1,364,550	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
Subtotal	38,985,000	38,985,000	-	0.0%	1,364,550	-				
4	Mental Health Services Grants	Mental Health Services - Other	Provide grants and technical assistance to local juvenile probation departments for mental health services	GR	28,356,706	28,356,706	-	0.0%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
Subtotal	28,356,706	28,356,706	-	0.0%	-	-				
5	Regional Diversion Alternatives	Mental Health Services - Other	Provide discretionary grants to local juvenile probation departments to build additional mental health resources.	GR	5,100,000	16,500,000	11,400,000	223.5%	3,750,000	3,000,000
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
Subtotal	5,100,000	16,500,000	11,400,000	223.5%	3,750,000	3,000,000				
6	Psychiatric Care	Mental Health Services - Other	Psychiatric services provided by contract psychiatric providers for services to youth who are assigned to intake and assessment unit or to youth who later develop a mental health need while in TJJD residential facilities.	GR	2,692,744	3,675,612	982,868	36.5%	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
Subtotal	2,692,744	3,675,612	982,868	36.5%	-	-				

6.J. Summary of Behavioral Health Funding

7	General Rehabilitation Treatment	Mental Health Services - Other	Supports all rehabilitation treatment services to target population including case management, correctional counseling, ongoing assessment of risk and protective factors, case planning, review by multi-disciplinary team (MDT), crisis intervention and management, reintegration planning and family involvement.	GR	13,900,117	14,261,135	361,018	2.6%	1,348,168	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	13,900,117	14,261,135	361,018	2.6%	1,348,168	-	
8	Specialized Rehabilitation Treatment	Mental Health Services - Other	TJJD administers four specialized treatment programs: sexual behavior, capital and serious violent offender, alcohol/other drug, and mental health programs. 97% of youth entering TJJD have a need for one or more of these programs. Services include assessment, group and/or individual counseling, MDT collaboration, reintegration planning and are provided by licensed or	GR	8,204,162	18,486,046	10,281,884	125.3%	1,904,030	1,904,030	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	1,382,000	1,382,000	-	0.0%	-	-	
				Other	-	-	-	-	-	-	
				Subtotal	9,586,162	19,868,046	10,281,884	107.3%	1,904,030	1,904,030	
9	Parole Programs and Services	Mental Health Services - Other	Youth who have completed specialized treatment in residential placements required aftercare services in those areas as a condition of their parole in order to improve outcomes.	GR	2,426,297	5,496,693	3,070,396	126.5%	1,638,596	1,638,955	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
				Subtotal	2,426,297	5,496,693	3,070,396	126.5%	1,638,596	1,638,955	
Total				180,940,159	231,067,624	50,127,465	27.7%	22,020,993	18,558,634		

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	1.Risk and Needs Assessment					
Legal Authority for Item:	Human Resources Code, 141.042(f), Family Code, 54.04013					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	HB 3689 (81R) required probation departments to complete a validated risk and needs assessment for every youth under probation department jurisdiction before disposing of the case. SB1630 (84R) added that juvenile courts should consider the results of a validated risk and needs assessment prior to ordering a TJJD commitment. IMPLEMENTATION COST INCLUDES THE MAINTENANCE FEES PROVIDED TO PROBATION DEPARTMENTS THROUGH GRANT FUNDS TO SUPPORT THEIR CONTRACTS FOR A VALIDATED RISK AND NEEDS ASSESSMENT TOOL APPROVED BY TJJD AND TRAINING COSTS.					
State Budget by Program:	Risk and Needs Assessment					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-2 BASIC PROBATION SUPERVISION						
4000	GRANTS	\$1,122,977	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	SUBTOTAL, Strategy 1-1-2	\$1,122,977	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	TOTAL, Objects of Expense	\$1,122,977	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 BASIC PROBATION SUPERVISION						
1	General Revenue Fund	\$1,122,977	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	SUBTOTAL, Strategy 1-1-2	\$1,122,977	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	SUBTOTAL, GENERAL REVENUE FUNDS	\$1,122,977	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	TOTAL, Method of Financing	\$1,122,977	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 2.Regionalization						
Legal Authority for Item: Human Resources Code, 203.017						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 1630 (84R) required TJJD to create a "...regionalization plan for keeping children closer to home in lieu of commitment to the secure facilities operated by the department..." In addition to developing the plan, the bill required TJJD to create a Regionalization Division for the administration of the plan and related training and technical assistance. Note, although planning and administration requirements in the bill did not receive an appropriation, regional youth diversions as mandated in the bill did, and as such are not listed here. IMPLEMENTATION COST INCLUDES ESTIMATED PERCENTAGE ALLOCATION FOR STAFF RESOURCES INVOLVED IN THE PROGRAM (SALARIES, PAYROLL CONTRIBUTIONS, AND OPERATING).						
State Budget by Program: RREGION						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 1-1-9 PROBATION SYSTEM SUPPORT						
1001	SALARIES AND WAGES	\$560,421	\$560,421	\$560,421	\$560,421	\$560,421
SUBTOTAL, Strategy 1-1-9		\$560,421	\$560,421	\$560,421	\$560,421	\$560,421
TOTAL, Objects of Expense		\$560,421	\$560,421	\$560,421	\$560,421	\$560,421
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-9 PROBATION SYSTEM SUPPORT						
1	General Revenue Fund	\$560,421	\$560,421	\$560,421	\$560,421	\$560,421
SUBTOTAL, Strategy 1-1-9		\$560,421	\$560,421	\$560,421	\$560,421	\$560,421
SUBTOTAL, GENERAL REVENUE FUNDS		\$560,421	\$560,421	\$560,421	\$560,421	\$560,421
TOTAL, Method of Financing		\$560,421	\$560,421	\$560,421	\$560,421	\$560,421
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-9 PROBATION SYSTEM SUPPORT						
TOTAL FTES		7.5	7.5	7.5	7.5	7.5

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 3. Discretionary State Aid						
Legal Authority for Item: Human Resources Code, 223.001 (c)						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 1630 (84R) required TJJD to create a new grant program called Discretionary State Aid for the purpose of supporting research- and outcomes-driven programs and services operated by local juvenile probation departments. IMPLEMENTATION COST INCLUDES GRANT AWARDS UNDER THE PROGRAM.						
State Budget by Program: State Aid DSA						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 1-1-3 COMMUNITY PROGRAMS						
4000	GRANTS	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314
SUBTOTAL, Strategy 1-1-3		\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314
TOTAL, Objects of Expense		\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-3 COMMUNITY PROGRAMS						
1	General Revenue Fund	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314
SUBTOTAL, Strategy 1-1-3		\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314
SUBTOTAL, GENERAL REVENUE FUNDS		\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314
TOTAL, Method of Financing		\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:38:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 4. Juvenile Justice Alternative Educational Program						
Legal Authority for Item: General Appropriations Act (GAA), Education Code, Rider 15 (2020-21), 37.011						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Education Code 37.011 states "...the juvenile board of a county with a population greater than 125,000 shall develop a juvenile justice alternative education program, subject to the approval of the Texas Juvenile Justice Department..." Additionally, rider 15 of the Juvenile Justice Department section in the General Appropriations Act, Article V reads "...out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success..." The amount of fund appropriated for this purpose are insufficient to cover the cost of operating a JJAEP to local juvenile probation departments, prompting TJJD to provide all funds to probation departments instead of withholding funds for program oversight.						
State Budget by Program: JJAEP						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 1-1-9 PROBATION SYSTEM SUPPORT						
1001	SALARIES AND WAGES	\$180,135	\$180,135	\$180,135	\$180,135	\$180,135
SUBTOTAL, Strategy 1-1-9		\$180,135	\$180,135	\$180,135	\$180,135	\$180,135
TOTAL, Objects of Expense		\$180,135	\$180,135	\$180,135	\$180,135	\$180,135
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-9 PROBATION SYSTEM SUPPORT						
1	General Revenue Fund	\$180,135	\$180,135	\$180,135	\$180,135	\$180,135
SUBTOTAL, Strategy 1-1-9		\$180,135	\$180,135	\$180,135	\$180,135	\$180,135
SUBTOTAL, GENERAL REVENUE FUNDS		\$180,135	\$180,135	\$180,135	\$180,135	\$180,135
TOTAL, Method of Financing		\$180,135	\$180,135	\$180,135	\$180,135	\$180,135
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-9 PROBATION SYSTEM SUPPORT						
TOTAL FTES		2.5	2.5	2.5	2.5	2.5

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 5.Specialized Reading						
Legal Authority for Item: Education Code, 30.106						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): HB 1549 (84R) required TJJD to provide a specialized reading program in agency facilities, and to use Positive Behavioral Intervention and Supports in behavior management systems. IMPLEMENTATION COST INCLUDES ESTIMATED PERCENTAGE ALLOCATION FOR STAFF RESOURCES INVOLVED IN THE PROGRAM (SALARIES, PAYROLL CONTRIBUTIONS, AND OPERATING), COST OF YOUTH INCENTIVES INCLUDED IN THE INITIATIVE, CONSULTING COSTS, STAFF TRAINING COSTS INCLUDING TRAVEL, AND SPECIALIZED SOFTWARE AND MATERIALS.						
State Budget by Program: PBIS						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 2-1-4 EDUCATION						
1001	SALARIES AND WAGES	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
3001	CLIENT SERVICES	\$9,792	\$9,792	\$9,792	\$9,792	\$9,792
SUBTOTAL, Strategy 2-1-4		\$859,792	\$859,792	\$859,792	\$859,792	\$859,792
TOTAL, Objects of Expense		\$859,792	\$859,792	\$859,792	\$859,792	\$859,792
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-4 EDUCATION						
1	General Revenue Fund	\$859,792	\$859,792	\$859,792	\$859,792	\$859,792
SUBTOTAL, Strategy 2-1-4		\$859,792	\$859,792	\$859,792	\$859,792	\$859,792
SUBTOTAL, GENERAL REVENUE FUNDS		\$859,792	\$859,792	\$859,792	\$859,792	\$859,792
TOTAL, Method of Financing		\$859,792	\$859,792	\$859,792	\$859,792	\$859,792
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-1-4 EDUCATION						
TOTAL FTES		859,792.0	13.0	13.0	13.0	13.0
		859,792.0	13.0	13.0	13.0	13.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 6.Mandated Training Requirements						
Legal Authority for Item: Human Resources Code, 221.0061						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 1356(83R) required TJJJ to provide Trauma Informed Care training to all juvenile correctional officers, juvenile probation officers, and juvenile supervision officers. In addition, it required TJJJ to provide Human Trafficking training. IMPLEMENTATION COST INCLUDES ESTIMATED PERCENTAGE ALLOCATION FOR STAFF RESOURCES INVOLVED IN THE PROGRAM (SALARIES, PAYROLL CONTRIBUTIONS, AND OPERATING).						
State Budget by Program: TBRI Grant / 163						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 5-1-1 TRAINING AND CERTIFICATION						
1001	SALARIES AND WAGES	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SUBTOTAL, Strategy 5-1-1		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL, Objects of Expense		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 5-1-1 TRAINING AND CERTIFICATION						
1	General Revenue Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SUBTOTAL, Strategy 5-1-1		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
SUBTOTAL, GENERAL REVENUE FUNDS		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL, Method of Financing		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 5-1-1 TRAINING AND CERTIFICATION						
TOTAL FTES		2.5	2.5	2.5	2.5	2.5

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	7.Electronic Fingerprints					
Legal Authority for Item:						
Human Resources Code, 242.001(c) and (e)						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
TJJD is required to provide electronic fingerprints to the Department of Public Safety as a part of prospective employee background and criminal history checks. IMPLEMENTATION COST INCLUDES THE COST OF FINGERPRINTING SERVICES AND THE ESTIMATED PERCENTAGE ALLOCATION FOR STAFF RESOURCES INVOLVED IN THE PROGRAM (SALARIES, PAYROLL CONTRIBUTIONS, AND OPERATING).						
State Budget by Program:	Electronic Fingerprints					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 6-1-1 CENTRAL ADMINISTRATION						
1001	SALARIES AND WAGES	\$26,159	\$26,159	\$26,159	\$26,159	\$26,159
2009	OTHER OPERATING EXPENSE	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	SUBTOTAL, Strategy 6-1-1	\$41,159	\$41,159	\$41,159	\$41,159	\$41,159
	TOTAL, Objects of Expense	\$41,159	\$41,159	\$41,159	\$41,159	\$41,159
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 6-1-1 CENTRAL ADMINISTRATION						
1	General Revenue Fund	\$41,159	\$41,159	\$41,159	\$41,159	\$41,159
	SUBTOTAL, Strategy 6-1-1	\$41,159	\$41,159	\$41,159	\$41,159	\$41,159
	SUBTOTAL, GENERAL REVENUE FUNDS	\$41,159	\$41,159	\$41,159	\$41,159	\$41,159
	TOTAL, Method of Financing	\$41,159	\$41,159	\$41,159	\$41,159	\$41,159
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 6-1-1 CENTRAL ADMINISTRATION						
	TOTAL FTES	0.5	0.5	0.5	0.5	0.5

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:38:24AM

Agency code: 644

Agency name: Juvenile Justice Department

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Risk and Needs Assessment	\$1,122,977	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
2	Regionalization	\$560,421	\$560,421	\$560,421	\$560,421	\$560,421
3	Discretionary State Aid	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314	\$2,953,314
4	Juvenile Justice Alternative Educational Program	\$180,135	\$180,135	\$180,135	\$180,135	\$180,135
5	Specialized Reading	\$859,792	\$859,792	\$859,792	\$859,792	\$859,792
6	Mandated Training Requirements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
7	Electronic Fingerprints	\$41,159	\$41,159	\$41,159	\$41,159	\$41,159
Total, Cost Related to Expanded or New Initiatives		\$5,867,798	\$6,244,821	\$6,244,821	\$6,244,821	\$6,244,821
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$5,867,798	\$6,244,821	\$6,244,821	\$6,244,821	\$6,244,821
Total, Method of Financing		\$5,867,798	\$6,244,821	\$6,244,821	\$6,244,821	\$6,244,821
FULL-TIME-EQUIVALENTS (FTES):		859,805.0	26.0	26.0	26.0	26.0

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Bridgette Nava
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.Sending documents electronically instead of physical printed copies	\$113,895	\$77,000
2.Making sure all multi-page documents are printed double sided	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$113,895	\$77,000
Total Estimated Paper Volume Reduced	-	-

Description:
TJJD has implemented electronic document transmission and production in the last few years and will continue to rely on electronic documents moving forward. TJJD has increased the use of electronic invoices, electronic signatures on documents and decreased the use of physical copies. If physical copies are necessary, TJJD makes double sided printing a priority to decrease the use of paper.

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7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1 Assessment, Orientation, and Placement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$21,778	\$ 19,903	\$ 23,790	\$ 23,790	\$ 23,790
1002 OTHER PERSONNEL COSTS	1,415	1,420	1,368	1,368	1,368
2002 FUELS AND LUBRICANTS	733	638	638	638	638
2003 CONSUMABLE SUPPLIES	187	148	145	145	145
2004 UTILITIES	20	15	47	47	47
2005 TRAVEL	204	146	254	254	254
2009 OTHER OPERATING EXPENSE	813	1,142	1,563	1,563	1,563
3001 CLIENT SERVICES	10	0	18	18	18
Total, Objects of Expense	\$25,160	\$23,412	\$27,823	\$27,823	\$27,823
METHOD OF FINANCING:					
1 General Revenue Fund	25,160	23,412	27,823	27,823	27,823
Total, Method of Financing	\$25,160	\$23,412	\$27,823	\$27,823	\$27,823
FULL TIME EQUIVALENT POSITIONS	2.0	2.0	1.0	1.0	1.0
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

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7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-2 Facility Operations and Overhead					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,144,391	\$ 1,246,856	\$ 1,461,063	\$ 1,461,063	\$ 1,461,063
1002 OTHER PERSONNEL COSTS	87,701	107,905	83,911	83,911	83,911
2001 PROFESSIONAL FEES AND SERVICES	19,697	26,738	23,621	23,621	23,621
2002 FUELS AND LUBRICANTS	23,711	20,262	20,531	20,531	20,531
2003 CONSUMABLE SUPPLIES	95,419	105,154	111,453	111,453	111,453
2004 UTILITIES	289,052	294,657	308,108	308,108	308,108
2005 TRAVEL	9,047	7,680	7,692	7,692	7,692
2006 RENT - BUILDING	1,106	767	1,044	1,044	1,044
2007 RENT - MACHINE AND OTHER	36,942	36,942	36,942	36,942	36,942
2009 OTHER OPERATING EXPENSE	369,439	392,463	344,115	344,115	344,115
3001 CLIENT SERVICES	568	1,940	122	122	122
3002 FOOD FOR PERSONS - WARDS OF STATE	345	428	254	254	254
5000 CAPITAL EXPENDITURES	1,274	21,027	1,455	1,455	1,455
Total, Objects of Expense	\$2,078,692	\$2,262,819	\$2,400,311	\$2,400,311	\$2,400,311
METHOD OF FINANCING:					
1 General Revenue Fund	2,078,692	2,262,819	2,400,311	2,400,311	2,400,311
Total, Method of Financing	\$2,078,692	\$2,262,819	\$2,400,311	\$2,400,311	\$2,400,311
FULL TIME EQUIVALENT POSITIONS	16.0	16.0	30.0	30.0	30.0

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-2 Facility Operations and Overhead					
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-3	Facility Supervision and Food Service					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$18,380,960	\$ 16,465,819	\$ 18,248,051	\$ 18,248,051	\$ 18,248,051
1002	OTHER PERSONNEL COSTS	1,221,527	859,915	1,092,778	1,092,778	1,092,778
2001	PROFESSIONAL FEES AND SERVICES	2,777	4,124	4,600	4,600	4,600
2003	CONSUMABLE SUPPLIES	16,783	31,300	18,427	18,427	18,427
2004	UTILITIES	12,705	9,601	13,083	13,083	13,083
2005	TRAVEL	18,802	14,570	20,249	20,249	20,249
2006	RENT - BUILDING	2,236	2,136	4,542	4,542	4,542
2007	RENT - MACHINE AND OTHER	10,209	6,082	9,830	9,830	9,830
2009	OTHER OPERATING EXPENSE	702,340	1,576,313	1,734,717	1,734,717	1,734,717
3001	CLIENT SERVICES	256,690	280,807	412,995	412,995	412,995
3002	FOOD FOR PERSONS - WARDS OF STATE	1,158,006	1,138,672	1,142,503	1,142,503	1,142,503
5000	CAPITAL EXPENDITURES	10,790	0	0	0	0
Total, Objects of Expense		\$21,793,825	\$20,389,339	\$22,701,775	\$22,701,775	\$22,701,775
METHOD OF FINANCING:						
1	General Revenue Fund	21,793,825	20,389,339	22,701,775	22,701,775	22,701,775
Total, Method of Financing		\$21,793,825	\$20,389,339	\$22,701,775	\$22,701,775	\$22,701,775
FULL TIME EQUIVALENT POSITIONS		83.0	83.0	142.2	142.2	142.2

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-3 Facility Supervision and Food Service					
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-4	Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,183,435	\$ 1,080,019	\$ 1,043,467	\$ 1,043,467	\$ 1,043,467
1002	OTHER PERSONNEL COSTS	57,486	46,569	45,076	45,076	45,076
2001	PROFESSIONAL FEES AND SERVICES	7,867	6,092	11,144	11,144	11,144
2002	FUELS AND LUBRICANTS	0	7	73	73	73
2003	CONSUMABLE SUPPLIES	4,921	5,216	7,800	7,800	7,800
2004	UTILITIES	202	172	229	229	229
2005	TRAVEL	10,517	5,536	21,900	21,900	21,900
2006	RENT - BUILDING	74	149	453	453	453
2007	RENT - MACHINE AND OTHER	97	117	196	196	196
2009	OTHER OPERATING EXPENSE	105,664	133,572	231,444	231,444	231,444
3001	CLIENT SERVICES	8,487	5,883	19,376	19,376	19,376
3002	FOOD FOR PERSONS - WARDS OF STATE	1,318	1,040	2,384	2,384	2,384
5000	CAPITAL EXPENDITURES	645	2,652	9,967	9,967	9,967
Total, Objects of Expense		\$1,380,713	\$1,287,024	\$1,393,509	\$1,393,509	\$1,393,509
METHOD OF FINANCING:						
1	General Revenue Fund	1,380,713	1,287,024	1,393,509	1,393,509	1,393,509
Total, Method of Financing		\$1,380,713	\$1,287,024	\$1,393,509	\$1,393,509	\$1,393,509
FULL TIME EQUIVALENT POSITIONS		15.0	15.0	19.0	19.0	19.0

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-4 Education					
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-5	Halfway House Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$408,182	\$ 350,470	\$ 439,103	\$ 439,103	\$ 439,103
1002	OTHER PERSONNEL COSTS	30,331	28,056	22,842	22,842	22,842
2001	PROFESSIONAL FEES AND SERVICES	99	71	90	90	90
2002	FUELS AND LUBRICANTS	3,009	2,126	2,658	2,658	2,658
2003	CONSUMABLE SUPPLIES	2,588	2,452	1,707	1,707	1,707
2004	UTILITIES	15,035	16,172	17,334	17,334	17,334
2005	TRAVEL	1,678	2,684	1,610	1,610	1,610
2006	RENT - BUILDING	48,237	45,169	49,264	49,264	49,264
2007	RENT - MACHINE AND OTHER	1,877	1,937	2,118	2,118	2,118
2009	OTHER OPERATING EXPENSE	39,664	39,511	41,307	41,307	41,307
3001	CLIENT SERVICES	4,778	5,572	5,794	5,794	5,794
3002	FOOD FOR PERSONS - WARDS OF STATE	21,165	19,046	27,181	27,181	27,181
Total, Objects of Expense		\$576,643	\$513,266	\$611,008	\$611,008	\$611,008
METHOD OF FINANCING:						
1	General Revenue Fund	576,643	513,266	611,008	611,008	611,008
Total, Method of Financing		\$576,643	\$513,266	\$611,008	\$611,008	\$611,008
FULL TIME EQUIVALENT POSITIONS		10.0	10.0	9.0	9.0	9.0

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-5 Halfway House Operations					
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-6	Health Care					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,986	\$ 4,116	\$ 4,386	\$ 4,386	\$ 4,386
1002	OTHER PERSONNEL COSTS	472	255	193	193	193
2001	PROFESSIONAL FEES AND SERVICES	146	93	113	113	113
2003	CONSUMABLE SUPPLIES	1	10	10	10	10
2004	UTILITIES	8	9	8	8	8
2005	TRAVEL	79	59	91	91	91
2009	OTHER OPERATING EXPENSE	183	193	176	176	176
5000	CAPITAL EXPENDITURES	252	0	0	0	0
Total, Objects of Expense		\$5,127	\$4,735	\$4,977	\$4,977	\$4,977
METHOD OF FINANCING:						
1	General Revenue Fund	5,127	4,735	4,977	4,977	4,977
Total, Method of Financing		\$5,127	\$4,735	\$4,977	\$4,977	\$4,977
FULL TIME EQUIVALENT POSITIONS		1.0	1.0	0.0	0.0	0.0
Method of Allocation						

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

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7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-8	Integrated Rehabilitation Treatment					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$773,321	\$ 650,732	\$ 979,883	\$ 979,883	\$ 979,883
1002	OTHER PERSONNEL COSTS	46,182	40,853	37,501	37,501	37,501
2001	PROFESSIONAL FEES AND SERVICES	5,834	10,963	20,595	20,595	20,595
2003	CONSUMABLE SUPPLIES	5,300	4,543	3,821	3,821	3,821
2004	UTILITIES	2,110	2,491	3,201	3,201	3,201
2005	TRAVEL	6,128	4,745	10,269	10,269	10,269
2009	OTHER OPERATING EXPENSE	74,426	112,153	93,997	93,997	93,997
3001	CLIENT SERVICES	5,160	16,272	7,900	7,900	7,900
3002	FOOD FOR PERSONS - WARDS OF STATE	214	418	99	99	99
Total, Objects of Expense		\$918,675	\$843,170	\$1,157,266	\$1,157,266	\$1,157,266
METHOD OF FINANCING:						
1	General Revenue Fund	918,675	843,170	1,157,266	1,157,266	1,157,266
Total, Method of Financing		\$918,675	\$843,170	\$1,157,266	\$1,157,266	\$1,157,266
FULL TIME EQUIVALENT POSITIONS		17.0	17.0	14.0	14.0	14.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-8 Integrated Rehabilitation Treatment					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-9 Contract Residential Placements					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$670	\$ 639	\$ 771	\$ 771	\$ 771
1002 OTHER PERSONNEL COSTS	27	38	42	42	42
2001 PROFESSIONAL FEES AND SERVICES	304	225	1,389	1,389	1,389
2002 FUELS AND LUBRICANTS	12	6	586	586	586
2003 CONSUMABLE SUPPLIES	6	8	8	8	8
2004 UTILITIES	47	53	210	210	210
2005 TRAVEL	42	21	31	31	31
2006 RENT - BUILDING	0	36	36	36	36
2007 RENT - MACHINE AND OTHER	33	33	187	187	187
2009 OTHER OPERATING EXPENSE	18,098	14,781	18,108	18,108	18,108
3001 CLIENT SERVICES	17	24	75	75	75
Total, Objects of Expense	\$19,256	\$15,864	\$21,443	\$21,443	\$21,443
METHOD OF FINANCING:					
1 General Revenue Fund	19,256	15,864	21,443	21,443	21,443
Total, Method of Financing	\$19,256	\$15,864	\$21,443	\$21,443	\$21,443

Method of Allocation

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-1	Construct and Renovate Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$624	\$ 61	\$ 742	\$ 742	\$ 742
1002	OTHER PERSONNEL COSTS	15	2	14	14	14
2001	PROFESSIONAL FEES AND SERVICES	0	26	17	17	17
2004	UTILITIES	4	1	8	8	8
2005	TRAVEL	27	6	23	23	23
2009	OTHER OPERATING EXPENSE	18,850	338	35	35	35
Total, Objects of Expense		\$19,520	\$434	\$839	\$839	\$839
METHOD OF FINANCING:						
1	General Revenue Fund	19,520	434	839	839	839
Total, Method of Financing		\$19,520	\$434	\$839	\$839	\$839
Method of Allocation						

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

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7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1	Parole Direct Supervision					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$30,534	\$ 29,592	\$ 35,340	\$ 35,340	\$ 35,340
1002	OTHER PERSONNEL COSTS	2,398	3,135	3,040	3,040	3,040
2001	PROFESSIONAL FEES AND SERVICES	1	2	9	9	9
2002	FUELS AND LUBRICANTS	645	502	954	954	954
2003	CONSUMABLE SUPPLIES	84	95	96	96	96
2004	UTILITIES	486	576	566	566	566
2005	TRAVEL	175	163	214	214	214
2006	RENT - BUILDING	0	5	6	6	6
2009	OTHER OPERATING EXPENSE	6,436	5,879	7,091	7,091	7,091
3001	CLIENT SERVICES	12	21	38	38	38
3002	FOOD FOR PERSONS - WARDS OF STATE	0	0	3	3	3
Total, Objects of Expense		\$40,771	\$39,970	\$47,357	\$47,357	\$47,357
METHOD OF FINANCING:						
1	General Revenue Fund	40,771	39,970	47,357	47,357	47,357
Total, Method of Financing		\$40,771	\$39,970	\$47,357	\$47,357	\$47,357
FULL TIME EQUIVALENT POSITIONS		3.0	3.0	1.0	1.0	1.0

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1 Parole Direct Supervision					
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-2	Parole Programs and Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$5,263	\$ 4,755	\$ 5,440	\$ 5,440	\$ 5,440
1002	OTHER PERSONNEL COSTS	397	560	520	520	520
2001	PROFESSIONAL FEES AND SERVICES	259	4	5	5	5
2002	FUELS AND LUBRICANTS	2	0	0	0	0
2003	CONSUMABLE SUPPLIES	60	18	29	29	29
2004	UTILITIES	381	278	419	419	419
2005	TRAVEL	152	91	32	32	32
2006	RENT - BUILDING	1,807	1,778	1,803	1,803	1,803
2007	RENT - MACHINE AND OTHER	84	83	84	84	84
2009	OTHER OPERATING EXPENSE	614	657	626	626	626
3001	CLIENT SERVICES	716	977	1,858	1,858	1,858
Total, Objects of Expense		\$9,735	\$9,201	\$10,816	\$10,816	\$10,816
METHOD OF FINANCING:						
1	General Revenue Fund	9,735	9,201	10,816	10,816	10,816
Total, Method of Financing		\$9,735	\$9,201	\$10,816	\$10,816	\$10,816
FULL TIME EQUIVALENT POSITIONS		1.0	1.0	0.0	0.0	0.0

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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3-1-2 Parole Programs and Services

Method of Allocation

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5-1-1	Training and Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$15,540	\$ 11,525	\$ 15,630	\$ 15,630	\$ 15,630
1002	OTHER PERSONNEL COSTS	929	832	707	707	707
2001	PROFESSIONAL FEES AND SERVICES	1,822	0	3	3	3
2003	CONSUMABLE SUPPLIES	21	10	65	65	65
2004	UTILITIES	41	15	24	24	24
2005	TRAVEL	380	272	502	502	502
2009	OTHER OPERATING EXPENSE	1,987	910	2,187	2,187	2,187
	Total, Objects of Expense	\$20,720	\$13,564	\$19,118	\$19,118	\$19,118
METHOD OF FINANCING:						
1	General Revenue Fund	20,720	13,564	19,118	19,118	19,118
	Total, Method of Financing	\$20,720	\$13,564	\$19,118	\$19,118	\$19,118
FULL TIME EQUIVALENT POSITIONS		2.0	2.0	0.0	0.0	0.0
Method of Allocation						

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

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7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5-1-2 Monitoring and Inspections					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$29,501	\$ 15,709	\$ 17,544	\$ 17,544	\$ 17,544
1002 OTHER PERSONNEL COSTS	1,805	1,521	1,490	1,490	1,490
2001 PROFESSIONAL FEES AND SERVICES	0	0	68	68	68
2003 CONSUMABLE SUPPLIES	25	5	12	12	12
2004 UTILITIES	214	196	190	190	190
2005 TRAVEL	1,637	863	1,598	1,598	1,598
2009 OTHER OPERATING EXPENSE	859	612	1,311	1,311	1,311
Total, Objects of Expense	\$34,041	\$18,906	\$22,213	\$22,213	\$22,213
METHOD OF FINANCING:					
1 General Revenue Fund	34,041	18,906	22,213	22,213	22,213
Total, Method of Financing	\$34,041	\$18,906	\$22,213	\$22,213	\$22,213
FULL TIME EQUIVALENT POSITIONS	3.0	3.0	0.0	0.0	0.0
Method of Allocation					

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5-1-3	Interstate Agreement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$235	\$ 221	\$ 242	\$ 242	\$ 242
1002	OTHER PERSONNEL COSTS	88	1	105	105	105
2003	CONSUMABLE SUPPLIES	0	0	1	1	1
2004	UTILITIES	0	0	9	9	9
2005	TRAVEL	0	0	2	2	2
2009	OTHER OPERATING EXPENSE	623	637	648	648	648
3001	CLIENT SERVICES	153	208	231	231	231
Total, Objects of Expense		\$1,099	\$1,067	\$1,238	\$1,238	\$1,238
METHOD OF FINANCING:						
1	General Revenue Fund	1,099	1,067	1,238	1,238	1,238
Total, Method of Financing		\$1,099	\$1,067	\$1,238	\$1,238	\$1,238
Method of Allocation						

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

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7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
7-1-1 Office of the Inspector General					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$185,499	\$ 252,225	\$ 271,907	\$ 271,907	\$ 271,907
1002 OTHER PERSONNEL COSTS	7,357	8,634	9,250	9,250	9,250
2001 PROFESSIONAL FEES AND SERVICES	242	231	264	264	264
2002 FUELS AND LUBRICANTS	944	1,351	1,056	1,056	1,056
2003 CONSUMABLE SUPPLIES	380	727	660	660	660
2004 UTILITIES	1,477	2,123	1,826	1,826	1,826
2005 TRAVEL	2,349	446	528	528	528
2007 RENT - MACHINE AND OTHER	0	582	580	580	580
2009 OTHER OPERATING EXPENSE	14,872	7,625	12,127	12,127	12,127
Total, Objects of Expense	\$213,120	\$273,944	\$298,198	\$298,198	\$298,198
METHOD OF FINANCING:					
1 General Revenue Fund	213,120	273,944	298,198	298,198	298,198
Total, Method of Financing	\$213,120	\$273,944	\$298,198	\$298,198	\$298,198
FULL TIME EQUIVALENT POSITIONS	7.0	7.0	6.0	6.0	6.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Exp 2019

Est 2020

Bud 2021

BL 2022

BL 2023

Indirect Administrative and Support Costs are allocated to strategies based on the number of assigned Full-Time Employee(FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:38:27AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$22,183,919	\$20,132,642	\$22,547,359	\$22,547,359	\$22,547,359
1002 OTHER PERSONNEL COSTS	\$1,458,130	\$1,099,696	\$1,298,837	\$1,298,837	\$1,298,837
2001 PROFESSIONAL FEES AND SERVICES	\$39,048	\$48,569	\$61,918	\$61,918	\$61,918
2002 FUELS AND LUBRICANTS	\$29,056	\$24,892	\$26,496	\$26,496	\$26,496
2003 CONSUMABLE SUPPLIES	\$125,775	\$149,686	\$144,234	\$144,234	\$144,234
2004 UTILITIES	\$321,782	\$326,359	\$345,262	\$345,262	\$345,262
2005 TRAVEL	\$51,217	\$37,282	\$64,995	\$64,995	\$64,995
2006 RENT - BUILDING	\$53,460	\$50,040	\$57,148	\$57,148	\$57,148
2007 RENT - MACHINE AND OTHER	\$49,242	\$45,776	\$49,937	\$49,937	\$49,937
2009 OTHER OPERATING EXPENSE	\$1,354,868	\$2,286,786	\$2,489,452	\$2,489,452	\$2,489,452
3001 CLIENT SERVICES	\$276,591	\$311,704	\$448,407	\$448,407	\$448,407
3002 FOOD FOR PERSONS - WARDS OF STATE	\$1,181,048	\$1,159,604	\$1,172,424	\$1,172,424	\$1,172,424
5000 CAPITAL EXPENDITURES	\$12,961	\$23,679	\$11,422	\$11,422	\$11,422
Total, Objects of Expense	\$27,137,097	\$25,696,715	\$28,717,891	\$28,717,891	\$28,717,891
Method of Financing					
1 General Revenue Fund	\$27,137,097	\$25,696,715	\$28,717,891	\$28,717,891	\$28,717,891
Total, Method of Financing	\$27,137,097	\$25,696,715	\$28,717,891	\$28,717,891	\$28,717,891
Full-Time-Equivalent Positions (FTE)	160.0	160.0	222.2	222.2	222.2

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Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1 Assessment, Orientation, and Placement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$157,795	\$144,210	\$172,370	\$172,370	\$172,370
1002 OTHER PERSONNEL COSTS	10,372	10,410	10,024	10,024	10,024
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	5,373	4,674	4,674	4,674	4,674
2003 CONSUMABLE SUPPLIES	1,372	1,085	1,063	1,063	1,063
2004 UTILITIES	143	110	345	345	345
2005 TRAVEL	1,492	1,071	1,858	1,858	1,858
2009 OTHER OPERATING EXPENSE	5,961	8,373	11,456	11,456	11,456
3001 CLIENT SERVICES	77	0	134	134	134
Total, Objects of Expense	\$182,585	\$169,933	\$201,924	\$201,924	\$201,924
METHOD OF FINANCING:					
1 General Revenue Fund	182,585	169,933	201,924	201,924	201,924
Total, Method of Financing	\$182,585	\$169,933	\$201,924	\$201,924	\$201,924
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.0	7.0	3.0	3.0	3.0
DESCRIPTION					
The allocation of direct administration and support costs is based on the costs relating to each strategy.					

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-2 Facility Operations and Overhead					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$4,481,984	\$4,883,287	\$5,722,225	\$5,722,225	\$5,722,225
1002 OTHER PERSONNEL COSTS	343,378	422,608	328,634	328,634	328,634
2001 PROFESSIONAL FEES AND SERVICES	77,144	104,721	92,511	92,511	92,511
2002 FUELS AND LUBRICANTS	92,864	79,357	80,409	80,409	80,409
2003 CONSUMABLE SUPPLIES	373,705	411,835	436,504	436,504	436,504
2004 UTILITIES	1,132,066	11,540,219	1,206,698	1,206,698	1,206,698
2005 TRAVEL	35,434	30,078	30,125	30,125	30,125
2006 RENT - BUILDING	4,333	3,004	4,090	4,090	4,090
2007 RENT - MACHINE AND OTHER	131,316	143,646	144,681	144,681	144,681
2009 OTHER OPERATING EXPENSE	1,446,901	1,537,072	1,347,718	1,347,718	1,347,718
3001 CLIENT SERVICES	2,223	7,598	478	478	478
3002 FOOD FOR PERSONS - WARDS OF STATE	1,352	1,675	994	994	994
5000 CAPITAL EXPENDITURES	4,990	82,346	5,701	5,701	5,701
Total, Objects of Expense	\$8,127,690	\$19,247,446	\$9,400,768	\$9,400,768	\$9,400,768
METHOD OF FINANCING:					
1 General Revenue Fund	8,127,690	19,247,446	9,400,768	9,400,768	9,400,768
Total, Method of Financing	\$8,127,690	\$19,247,446	\$9,400,768	\$9,400,768	\$9,400,768
FULL-TIME-EQUIVALENT POSITIONS (FTE):	64.0	64.0	116.0	116.0	116.0
DESCRIPTION					

The allocation of direct administration and support costs is based on the costs relating to each strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-4 Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$463,553	\$423,045	\$408,727	\$408,727	\$408,727
1002 OTHER PERSONNEL COSTS	22,517	18,241	17,656	17,656	17,656
2001 PROFESSIONAL FEES AND SERVICES	3,082	2,386	4,365	4,365	4,365
2002 FUELS AND LUBRICANTS	0	3	29	29	29
2003 CONSUMABLE SUPPLIES	1,928	2,043	3,055	3,055	3,055
2004 UTILITIES	79	68	90	90	90
2005 TRAVEL	4,119	2,168	8,578	8,578	8,578
2006 RENT - BUILDING	29	58	177	177	177
2007 RENT - MACHINE AND OTHER	38	46	77	77	77
2009 OTHER OPERATING EXPENSE	41,389	52,320	90,657	90,657	90,657
3001 CLIENT SERVICES	3,324	2,305	7,590	7,590	7,590
3002 FOOD FOR PERSONS - WARDS OF STATE	516	407	934	934	934
5000 CAPITAL EXPENDITURES	253	1,038	3,904	3,904	3,904
Total, Objects of Expense	\$540,827	\$504,128	\$545,839	\$545,839	\$545,839
METHOD OF FINANCING:					
1 General Revenue Fund	540,827	504,128	545,839	545,839	545,839
Total, Method of Financing	\$540,827	\$504,128	\$545,839	\$545,839	\$545,839
FULL-TIME-EQUIVALENT POSITIONS (FTE):	18.0	18.0	19.0	19.0	19.0
DESCRIPTION					

The allocation of direct administration and support costs is based on the costs relating to each strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-5 Halfway House Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$322,958	\$277,296	\$347,423	\$347,423	\$347,423
1002 OTHER PERSONNEL COSTS	23,999	22,198	18,073	18,073	18,073
2001 PROFESSIONAL FEES AND SERVICES	79	56	71	71	71
2002 FUELS AND LUBRICANTS	2,381	1,682	2,103	2,103	2,103
2003 CONSUMABLE SUPPLIES	2,048	1,940	1,351	1,351	1,351
2004 UTILITIES	11,896	12,796	13,715	13,715	13,715
2005 TRAVEL	1,327	2,124	1,274	1,274	1,274
2006 RENT - BUILDING	38,237	35,739	38,979	38,979	38,979
2007 RENT - MACHINE AND OTHER	1,485	1,532	1,676	1,676	1,676
2009 OTHER OPERATING EXPENSE	31,382	31,261	32,683	32,683	32,683
3001 CLIENT SERVICES	3,780	4,409	4,584	4,584	4,584
3002 FOOD FOR PERSONS - WARDS OF STATE	16,746	15,069	21,506	21,506	21,506
Total, Objects of Expense	\$456,318	\$406,102	\$483,438	\$483,438	\$483,438
METHOD OF FINANCING:					
1 General Revenue Fund	456,318	406,102	483,438	483,438	483,438
Total, Method of Financing	\$456,318	\$406,102	\$483,438	\$483,438	\$483,438
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.0	11.0	7.0	7.0	7.0
DESCRIPTION					
The allocation of direct administration and support costs is based on the costs relating to each strategy.					

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-6 Health Care					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$41,000	\$42,341	\$45,114	\$45,114	\$45,114
1002 OTHER PERSONNEL COSTS	4,852	2,620	1,987	1,987	1,987
2001 PROFESSIONAL FEES AND SERVICES	1,505	955	1,166	1,166	1,166
2003 CONSUMABLE SUPPLIES	12	103	93	93	93
2004 UTILITIES	85	93	85	85	85
2005 TRAVEL	812	607	933	933	933
2009 OTHER OPERATING EXPENSE	1,880	1,986	1,813	1,813	1,813
5000 CAPITAL EXPENDITURES	2,590	0	0	0	0
Total, Objects of Expense	\$52,736	\$48,705	\$51,191	\$51,191	\$51,191
METHOD OF FINANCING:					
1 General Revenue Fund	52,736	48,705	51,191	51,191	51,191
Total, Method of Financing	\$52,736	\$48,705	\$51,191	\$51,191	\$51,191
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The allocation of direct administration and support costs is based on the costs relating to each strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-8 Integrated Rehabilitation Treatment					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$755,911	\$636,082	\$957,823	\$957,823	\$957,823
1002 OTHER PERSONNEL COSTS	45,142	39,933	36,657	36,657	36,657
2001 PROFESSIONAL FEES AND SERVICES	5,703	10,716	20,131	20,131	20,131
2003 CONSUMABLE SUPPLIES	5,181	4,441	3,735	3,735	3,735
2004 UTILITIES	2,062	2,435	3,129	3,129	3,129
2005 TRAVEL	5,990	4,638	10,038	10,038	10,038
2009 OTHER OPERATING EXPENSE	72,751	109,628	91,881	91,881	91,881
3001 CLIENT SERVICES	5,044	15,906	7,723	7,723	7,723
3002 FOOD FOR PERSONS - WARDS OF STATE	210	409	96	96	96
Total, Objects of Expense	\$897,994	\$824,188	\$1,131,213	\$1,131,213	\$1,131,213
METHOD OF FINANCING:					
1 General Revenue Fund	897,994	824,188	1,131,213	1,131,213	1,131,213
Total, Method of Financing	\$897,994	\$824,188	\$1,131,213	\$1,131,213	\$1,131,213
FULL-TIME-EQUIVALENT POSITIONS (FTE):	33.0	31.0	14.0	14.0	14.0
DESCRIPTION					
The allocation of direct administration and support costs is based on the costs relating to each strategy.					

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-9 Contract Residential Placements					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$26,980	\$25,721	\$31,023	\$31,023	\$31,023
1002 OTHER PERSONNEL COSTS	1,080	1,510	1,679	1,679	1,679
2001 PROFESSIONAL FEES AND SERVICES	12,227	9,076	55,916	55,916	55,916
2002 FUELS AND LUBRICANTS	471	244	23,571	23,571	23,571
2003 CONSUMABLE SUPPLIES	246	336	317	317	317
2004 UTILITIES	1,896	1,779	8,439	8,439	8,439
2005 TRAVEL	1,678	835	1,265	1,265	1,265
2006 RENT - BUILDING	0	1,448	1,448	1,448	1,448
2007 RENT - MACHINE AND OTHER	1,345	1,345	7,532	7,532	7,532
2009 OTHER OPERATING EXPENSE	728,542	594,994	728,945	728,945	728,945
3001 CLIENT SERVICES	701	973	3,002	3,002	3,002
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	7	7	7
Total, Objects of Expense	\$775,166	\$638,261	\$863,144	\$863,144	\$863,144
METHOD OF FINANCING:					
1 General Revenue Fund	775,166	638,261	863,144	863,144	863,144
Total, Method of Financing	\$775,166	\$638,261	\$863,144	\$863,144	\$863,144
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0
DESCRIPTION					
The allocation of direct administration and support costs is based on the costs relating to each strategy.					

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-1 Construct and Renovate Facilities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$30,411	\$28,844	\$36,196	\$36,196	\$36,196
1002 OTHER PERSONNEL COSTS	920	1,173	818	818	818
2001 PROFESSIONAL FEES AND SERVICES	0	12,341	982	982	982
2003 CONSUMABLE SUPPLIES	12	0	12	12	12
2004 UTILITIES	219	245	467	467	467
2005 TRAVEL	1,565	2,974	1,350	1,350	1,350
2009 OTHER OPERATING EXPENSE	1,094,017	119,798	1,965	1,965	1,965
5000 CAPITAL EXPENDITURES	0	39,639	0	0	0
Total, Objects of Expense	\$1,127,144	\$205,014	\$41,790	\$41,790	\$41,790
METHOD OF FINANCING:					
1 General Revenue Fund	1,127,144	205,014	41,790	41,790	41,790
Total, Method of Financing	\$1,127,144	\$205,014	\$41,790	\$41,790	\$41,790
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	1.0	1.0	1.0	1.0

DESCRIPTION

The allocation of direct administration and support costs is based on the costs relating to each strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-2 Parole Programs and Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$155,567	\$140,549	\$160,819	\$160,819	\$160,819
1002 OTHER PERSONNEL COSTS	11,772	16,598	15,415	15,415	15,415
2001 PROFESSIONAL FEES AND SERVICES	7,696	125	150	150	150
2002 FUELS AND LUBRICANTS	54	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,788	528	874	874	874
2004 UTILITIES	11,295	8,262	12,434	12,434	12,434
2005 TRAVEL	4,521	2,700	945	945	945
2006 RENT - BUILDING	53,630	52,776	53,500	53,500	53,500
2007 RENT - MACHINE AND OTHER	2,482	2,455	2,483	2,483	2,483
2009 OTHER OPERATING EXPENSE	18,232	19,511	18,574	18,574	18,574
3001 CLIENT SERVICES	21,250	28,990	55,148	55,148	55,148
Total, Objects of Expense	\$288,287	\$272,494	\$320,342	\$320,342	\$320,342
METHOD OF FINANCING:					
1 General Revenue Fund	288,287	272,494	320,342	320,342	320,342
Total, Method of Financing	\$288,287	\$272,494	\$320,342	\$320,342	\$320,342
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	5.0	4.0	4.0	4.0
DESCRIPTION					

The allocation of direct administration and support costs is based on the costs relating to each strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4-1-1 Office of the Independent Ombudsman					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$38,000	\$51,669	\$55,701	\$55,701	\$55,701
1002 OTHER PERSONNEL COSTS	1,507	1,769	1,895	1,895	1,895
2001 PROFESSIONAL FEES AND SERVICES	49	47	54	54	54
2002 FUELS AND LUBRICANTS	193	277	216	216	216
2003 CONSUMABLE SUPPLIES	78	149	135	135	135
2004 UTILITIES	303	435	374	374	374
2005 TRAVEL	481	91	108	108	108
2007 RENT - MACHINE AND OTHER	0	119	119	119	119
2009 OTHER OPERATING EXPENSE	3,047	1,562	2,484	2,484	2,484
Total, Objects of Expense	\$43,658	\$56,118	\$61,086	\$61,086	\$61,086
METHOD OF FINANCING:					
1 General Revenue Fund	43,658	56,118	61,086	61,086	61,086
Total, Method of Financing	\$43,658	\$56,118	\$61,086	\$61,086	\$61,086
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The allocation of direct administration and support costs is based on the costs relating to each strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5-1-1 Training and Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$43,288	\$32,105	\$43,538	\$43,538	\$43,538
1002 OTHER PERSONNEL COSTS	2,589	2,318	1,970	1,970	1,970
2001 PROFESSIONAL FEES AND SERVICES	5,074	0	9	9	9
2003 CONSUMABLE SUPPLIES	60	25	179	179	179
2004 UTILITIES	115	43	67	67	67
2005 TRAVEL	1,055	758	1,398	1,398	1,398
2009 OTHER OPERATING EXPENSE	5,536	2,534	6,092	6,092	6,092
Total, Objects of Expense	\$57,717	\$37,783	\$53,253	\$53,253	\$53,253
METHOD OF FINANCING:					
1 General Revenue Fund	57,717	37,783	53,253	53,253	53,253
Total, Method of Financing	\$57,717	\$37,783	\$53,253	\$53,253	\$53,253
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The allocation of direct administration and support costs is based on the costs relating to each strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5-1-2 Monitoring and Inspections					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$77,262	\$41,142	\$45,948	\$45,948	\$45,948
1002 OTHER PERSONNEL COSTS	4,728	3,984	3,902	3,902	3,902
2001 PROFESSIONAL FEES AND SERVICES	0	0	179	179	179
2003 CONSUMABLE SUPPLIES	66	13	33	33	33
2004 UTILITIES	561	513	498	498	498
2005 TRAVEL	4,287	2,259	4,184	4,184	4,184
2009 OTHER OPERATING EXPENSE	2,249	1,603	3,432	3,432	3,432
 Total, Objects of Expense	\$89,153	\$49,514	\$58,176	\$58,176	\$58,176
METHOD OF FINANCING:					
1 General Revenue Fund	89,153	49,514	58,176	58,176	58,176
 Total, Method of Financing	\$89,153	\$49,514	\$58,176	\$58,176	\$58,176
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.0	2.0	1.0	1.0	1.0

DESCRIPTION

The allocation of direct administration and support costs is based on the costs relating to each strategy.

Agency code: **644**

Agency name: **Juvenile Justice Department**

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,594,709	\$6,726,291	\$8,026,907	\$8,026,907	\$8,026,907
1002 OTHER PERSONNEL COSTS	\$472,856	\$543,362	\$438,710	\$438,710	\$438,710
2001 PROFESSIONAL FEES AND SERVICES	\$112,559	\$140,423	\$175,534	\$175,534	\$175,534
2002 FUELS AND LUBRICANTS	\$101,336	\$86,237	\$111,002	\$111,002	\$111,002
2003 CONSUMABLE SUPPLIES	\$386,496	\$422,498	\$447,351	\$447,351	\$447,351
2004 UTILITIES	\$1,160,720	\$11,566,998	\$1,246,341	\$1,246,341	\$1,246,341
2005 TRAVEL	\$62,761	\$50,303	\$62,056	\$62,056	\$62,056
2006 RENT - BUILDING	\$96,229	\$93,025	\$98,194	\$98,194	\$98,194
2007 RENT - MACHINE AND OTHER	\$136,666	\$149,143	\$156,568	\$156,568	\$156,568
2009 OTHER OPERATING EXPENSE	\$3,451,887	\$2,480,642	\$2,337,700	\$2,337,700	\$2,337,700
3001 CLIENT SERVICES	\$36,399	\$60,181	\$78,659	\$78,659	\$78,659
3002 FOOD FOR PERSONS - WARDS OF STATE	\$18,824	\$17,560	\$23,537	\$23,537	\$23,537
5000 CAPITAL EXPENDITURES	\$7,833	\$123,023	\$9,605	\$9,605	\$9,605
Total, Objects of Expense	\$12,639,275	\$22,459,686	\$13,212,164	\$13,212,164	\$13,212,164
Method of Financing					
1 General Revenue Fund	\$12,639,275	\$22,459,686	\$13,212,164	\$13,212,164	\$13,212,164
Total, Method of Financing	\$12,639,275	\$22,459,686	\$13,212,164	\$13,212,164	\$13,212,164
Full-Time-Equivalent Positions (FTE)	146.0	143.0	169.0	169.0	169.0

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8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 644	Agency: Texas Juvenile Justice Department		Prepared by: Kenneth M. Costilla												
Date: 09/15/20			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
33	Repairs or Rehabilitation of Facilities	Electrical			\$ 300,000		\$ 300,000	0001	GR	No	No		N/A	N/A	N/A
34	Repairs or Rehabilitation of Facilities	General Repairs		\$ 1,500,000	\$ 2,500,000		\$ 4,000,000	0001	GR	No	No		N/A	N/A	N/A
36	Repairs or Rehabilitation of Facilities	Renovations		\$ 200,000			\$ 200,000	0001	GR	No	No		N/A	N/A	N/A
37	Repairs or Rehabilitation of Facilities	Security		\$ 500,000			\$ 500,000	0001	GR	No	No		N/A	N/A	N/A
TOTAL			\$ -	\$ 2,200,000	\$ 2,800,000	\$ -	\$ 5,000,000								