



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

August 2022



CERTIFICATE

Agency Name Texas Juvenile Justice Department

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Shandra Carter

Printed Name


Executive Director, Interim

Title

8/30/22

Date

Board or Commission Chair


Lisa Jarrett (Aug 30, 2022 15:04 CDT)

Signature

The Honorable Lisa Jarrett

Printed Name


TJJD Board Chair

Title

8/30/22

Date

Chief Financial Officer


Signature

Emily Anderson

Printed Name

Deputy Executive Director - Finance and Operations

Title

8/30/22

Date

Legislative Appropriations Request For Fiscal Years 2024 and 2025

Texas Juvenile Justice Department

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Administrator's Statement

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I am pleased to provide this administrator's statement along with the Texas Juvenile Justice Department's (TJJD) Fiscal Year 2023 Operating Budget, and the FY 2023-2025 biennial Legislative Appropriation Request (LAR).

The Juvenile Justice System, from the first involvement through prevention and intervention provided by the counties to the secure facilities operated by the state, faces three critical needs. First, and most urgently, salaries at the state and local level are not competitive with the robust Texas economy. TJJD and probation departments alike struggle to recruit and retain the necessary talent needed to work with juvenile offenders. Meanwhile, the acuity of need for youth within the system has only grown since the pandemic. Having enough qualified staff has never been more important, making inadequate pay for frontline workers the primary issue currently facing the juvenile justice system. Facility and community safety will remain at significant risk without adequate staffing at all levels.

Second, Juvenile Probation Departments (JPD) need additional support in order to maximize diversion opportunities while keeping their communities safe. JPD's have gone above and beyond to serve the youth in their care amidst unprecedented crises over the past two years. However, JPD's do not currently have the resources to address the current level of need, much less the projected increase over the course of the biennium. TJJD has worked with JPD's for the first time ever to determine the additional resources from the state needed to restore detention capacity to pre-pandemic levels and continue prevention, intervention, and diversion efforts. Failure to address these needs will compromise JPD's abilities to both safely detain high-risk offenders and divert or treat lower-risk offenders.

Finally, the Juvenile Justice System at the state level relies on large, aging facilities located in rural areas. TJJD has had chronic difficulty staffing these facilities for its entire existence as an agency. Higher salaries can alleviate the staffing issues in the short-term and additional probation resources can ease the burden in the medium term, but only new facilities closer to urban centers focusing on rehabilitation and treatment will be able to address the long-term needs of the Juvenile Justice System. A lack of reliable facilities focusing on intensive treatment needs will continue to strain the operation of the entire system, as high-risk, high-needs offenders will be forced into placements inadequate to deal with their needs.

TJJD envisions a three-step plan to prepare the Juvenile Justice System for success. The first step is to stabilize the secure facilities to better serve the youth committed to the state. This includes safely bringing in all of the youth on the current waitlist who are waiting in county detention centers. This step is necessary to serve the 960 total residential youth in the state's care over the biennium, as projected by the LBB.

The second step is to increase opportunities for the JPDs to continue to serve the appropriate youth shallower in the Justice System. The JPDs have already exceeded the expectation placed on them pursuant to historical appropriations. For the JPDs to do more, the state must provide more resources to build capacity and programming.

Last, TJJD is requesting three additional new secure facilities. Utilizing the current facilities along with smaller ones closer to urban areas will allow TJJD to more appropriately classify the youth offenders in the state's care and place them in the locations that meet their needs.

Base Request

The total base level funding request for the FY 2024-2025 biennium is \$639.1M. The agency's general revenue limitation for the base level request totaled \$598.94M. This is equal to the general revenue budget for the current biennium.

Exceptional Items

Strategy 1 – Stabilize the System

Priority 1.1: 15% Salary Increase for TJJD Direct-Care Staff

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TJJD appreciates the support for the 15% permanent increase in direct-care salaries, which the agency enacted on July 1, 2022. The agency saw a greatly increased number of applications and greatly reduced loss rate of new hires following this increase. However, this increase cannot be sustained without an additional \$6.3M over the biennium. In the absence of this funding, the agency will be forced to permanently reduce its total FTE count for direct care workers, making it impossible for the agency to safely serve the youth currently in our custody, causing the current admissions waitlist to grow even more. This increase in salary applies to juvenile correctional officers (JCOs), food service workers, case managers and case management supervisors, dorm supervisors, parole officers and parole supervisors, and the youth safety managers at each secure facility. These staff are essential to ensuring basic operations of the agency's facilities can continue.

Priority 1.2: Probation Staff Salary Stipend

The local JPDs serve all youth referred to a juvenile court in Texas. Department size ranges from one or two juvenile probation officers (JPOs) to several hundred JPOs and Juvenile Supervision Officers (JSOs), but nearly every department faces critical understaffing. Much like with TJJD, the local JPDs must increase salaries to be able to maintain appropriate staffing levels. TJJD is requesting \$13.8M and \$14.2M over the biennium as a state funded salary stipend for JSOs and JPOs, respectively. Both of these stipends can be funded through TJJD grants to probation departments under Strategy A.1.2 of the TJJD Budget Structure. This stipend will be essential to alleviating the ongoing county detention crisis, which cannot be resolved at current levels of understaffing.

Priority 1.3: OIG Fully Fund Positions

While the facility and parole direct-care staff are the primary group to ensure safety throughout TJJD, the agency also has an administratively separate Office of Inspector General (OIG). The OIG is charged with preventing and investigating crimes committed by TJJD staff and youth, including allegations of abuse, neglect, and exploitation. Currently, the OIG's baseline funding is not sufficient to fund all salaries, with the Incident Reporting Center (IRC) operated by the OIG insufficiently staffed at present. TJJD is requesting an additional \$4.2M over the biennium to fund all OIG positions and to fill one new FTE as an IRC specialist. TJJD also requests \$3.6M for the OIG peace officers pay scale to be on parity with the Schedule C pay scale currently offered to State law enforcement positions in the Department of Public Safety, Parks and Wildlife Department, Alcoholic Beverage Commission, and Department of Criminal Justice. The OIG must be able to recruit and retain professional investigators to ensure investigations can be completed in a timely manner. Due to the relatively short amount of time youth spend in TJJD, the OIG investigations operate on a more constrained timeline than community-based law enforcement agencies. Investigation and incident reporting delays interfere with TJJD facility operations and safety, and will continue to do so in the absence of additional OIG support.

Priority 1.4: Additional Direct-care Salary Increase

While the 15% increase for TJJD direct-care positions has thus far increased the total number of applications, the starting salary of \$41K for a JCO still falls behind the median salary income of the communities where TJJD facilities are located. Furthermore, while JCO retention has improved, it has yet to return to its already-high pre-pandemic levels. Also, the implemented 15% raise does not apply to mental health staff, an area of critical need where the agency currently sees a 50% vacancy rate. To ensure TJJD staffing is truly stabilized to the point where facility safety is improved and all youth can receive the services they need, the agency will need to increase starting salaries to \$45k for JCOs and \$70.5K for mental health staff. To provide this additional salary increase, TJJD is requesting \$12.7M over the biennium. In the absence of an additional salary increase, TJJD will not be able to absorb the admission waitlist, direct care staff turnover will remain elevated, and facilities will be less stable with an increased risk to youth and staff safety.

Priority 1.5: Staff Retention Initiatives

Increasing salaries for direct-care staff will have a positive impact on recruitment and retention; however, TJJD must also provide additional support to improve the conditions of the challenging work environment. TJJD is requesting \$1.7M over the biennium for staff retention initiatives. This includes \$594K to have onsite staff counselors working with employees to manage the demands of working with high-risk youth; \$400K to provide tuition assistance for up to 25 employees each year; \$231K

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to provide leadership training for all Superintendents, Assistant Superintendents, Operations Managers, Team Leaders, and Youth Safety Managers; and \$450K for the agency to provide a 0.5% contribution to LECOS for JCOs. Besides salary, lack of support was cited as the primary reason that facility staff quit the agency. Without this support, we can expect turnover to remain high, destabilizing facility operations.

Priority 1.6: Validated Risk and Needs Assessment

Statute requires JPDs to complete a validated risk and needs assessment for each child under its jurisdiction. Currently, 164 JPDs and TJJD use the same validated risk and needs assessment. Historically, TJJD has managed to provide this assessment at no cost to the local JPDs by reallocating appropriations for state operations to the counties. In order to continue to utilize this assessment without negatively impacting agency operations, TJJD will need \$3M over the biennium. Failure to do so would interfere with the continuity of care for each individual youth, and hamper the efforts of meeting the legislature's goal of a unified juvenile justice system.

Priority 1.7: Maintain Individual Diversion Target and Pre/Post-Adjudication Placement Costs

The Juvenile Justice System is committed to ensuring youth are served at the lowest level appropriate to meet their rehabilitative needs and uphold public safety. The Legislature established this commitment in statute with the appropriations on regional diversion initiatives and youth residential placements. Due to the current economic climate, county-run and privately-operated facilities have increased their contracted rates by at least 20% since last biennium. To account for that increase, and predicting the needs for the next biennium, TJJD is requesting \$8.9M (a 25% increase) to address increasing regional diversion placement costs over the biennium and to maintain the individual diversion target of 245 youth. For local placements, the appropriated cost per day of \$57.93 is not sufficient to supplement JPD budgets to sustain current levels of youth in residential placements. TJJD is requesting \$12.4M to increase the appropriated cost per day to \$72.42. Without the ability to keep up with rising provider costs, regional and local placements would fall to levels significantly below statutory targets.

Priority 1.8: Cost of Living Adjustment (teachers and non-direct care staff)

TJJD has some of the most dedicated public servants in the state working with our youth. While the vacancy rate for non-direct-care roles is not comparable to direct-care, the agency still struggles to recruit and retain staff, specifically in human resources, legal administration, information technology, and program specialist roles. Short-staffing in these divisions has begun to impede basic agency operations, including employee hiring and screening, contract approval, and case management. Without additional salary increases, these staffing losses will only worsen and lead to decreased agency function. TJJD is requesting a cost of living adjustment for all non-direct care salaries, including teachers, to be equal to the permanent 15% raise implemented for direct-care on July 1, 2022. TJJD is requesting \$14.2M over the biennium to provide this adjustment. TJJD is also requesting removal of language in Rider 20 that prevents the agency from compensating teachers above the local rate.

Priority 1.9: UTMB Staff Salaries

TJJD contracts all medical services through the University of Texas-Medical Branch Correctional Management Care (UTMB). This includes all physical health care and psychiatry care. Due to the increase in salaries across the healthcare system following the COVID-19 pandemic, TJJD already increased its contracted rate for UTMB staff salaries by 9% for the 22-23 biennium. To maintain that increase, TJJD is requesting \$1.3M for a permanent 9.9% increase in salaries for UTMB nurses. To maintain the high level of medical care from UTMB, TJJD is also requesting \$2.7M for an additional 15% increase in salary for UTMB staff. TJJD already faces high vacancy rates for nursing staff, and without this increase the situation will only worsen. This will in turn interfere with the agency's ability to meet youth medical needs.

Strategy 2 – Increase County Resources

Priority 2.1: Reentry Support for Probation and State

TJJD needs to expand opportunities for families of youth in custody to work in a parallel process while their youth is in the system. Skill development and case management for families of youth returning home from a TJJD or regional diversion placement is essential to providing continuity of care and reinforcing skills youth

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learned while in placement. Without this assistance, youth will lack the structure needed to succeed upon their return to their home community. TJJD currently only has three positions dedicated to this service for all youth re-entering their communities across the state. TJJD is requesting 11 FTEs and \$990K in Strategy C.1.2 to provide funding for two additional re-entry liaisons in each region. Additionally, TJJD is requesting \$3M over the biennium to provide funding for parole and probation aftercare and wrap around programs for the projected 575 youth returning home from regional diversion placements and TJJD facilities. Services provided include but are not limited to anger management, substance abuse, and sexual behavior relapse prevention; vocational training and job placement; life skills development; family therapy and reintegration; mentoring; and education recovery and school re-integration.

Priority 2.2: Increase Pre- and Post-Adjudication Capacity

The reforms enacted by the legislature, and the work of the JPDs, over the past 15 years have significantly decreased the number of youth committed to the state, from over 5,000 in FY 2008 to under 800 total committed youth in FY 22. The JPDs have continued to seek additional ways to serve youth through prevention and early intervention and probation supervision without placing youth in a residential facility. While everything JPDs do with a youth before commitment is a diversion, the specific A.1.8 strategy and statute on regionalization has increased the focus on formal commitment diversion. The Sunset Commission Staff report recommended that TJJD increase diversion by incentivizing more placements. While TJJD agrees with this recommendation, in order to do this, the state must increase its resources to the JPDs. TJJD is requesting \$22M over the biennium to increase pre- and post-adjudication capacity. Regionalization and diversion have prevented hundreds of youth from reaching TJJD. An expansion of these programs will both save money and help stabilize the Juvenile Justice System.

Priority 2.3: Increased Prevention and Intervention

In 2020, TJJD reduced the funds for prevention and intervention funds pursuant to the 5% reduction in appropriation requested from each state agency. This was to ensure we could continue to fund programs for youth with formal involvement in the Justice System. During the 87th Legislature, TJJD requested those funds be restored to continue providing resources for JPDs working to divert youth from entering the justice system. This session we seek to expand these resources and offer programs to include truancy prevention case management services; after school mentoring and tutoring; multi-tiered systems of support for at risk students; anger management, substance abuse prevention, and skills development; wrap around family-based services; and family and individual counseling. TJJD is requesting \$540K over the biennium for strategy A.1.1. Prevention and intervention remains a very low-cost option for keeping low-risk youth out of the Justice System.

Priority 2.4: Increased Regional Diversion Community Capacity

In order to further increase regional diversion opportunities, the state must provide additional funds for the JPDs to build out more community resources. TJJD is requesting \$7M over the biennium to provide additional community-based programs to a projected 1,200 youth and reduce reliance on out-of-home placements. Services projected include mental health therapy and case management; mentoring and youth advocacy programs; drug and mental health specialty courts; family therapy and skill development with Functional Family Therapy and Brief Strategic Family Therapy; and evidence-based youth engagement and skill development strategies. Multiple regions of the state do not have sufficient resources to sustain programs needed to keep youth close to home. Without additional assistance, they will continue to have to rely on expensive, distant placements for their highest-need youth.

Priority 2.5: Probation System Support

Currently, TJJD has five dedicated FTEs to act as county program administrators—staff who work directly with JPDs to build out resources and capacity within the seven juvenile probation regions. Sunset Commission Staff identified that this number is inadequate to provide the level of support necessary to the JPDs across the state. TJJD agrees, but in order to increase the number of FTEs, additional appropriations for this service are necessary. TJJD is requesting two new FTEs and \$294K to provide additional regional county program administrators. This will allow one dedicated staff for each region, and will allow TJJD to more effectively implement the Regionalization Plan. TJJD is also requesting three FTEs and \$360K to add three program development specialists to assist the seven regional county program

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administrators in developing appropriate, research-based programs for the target populations under the agency's regionalization plan. Without these new FTE's TJJD will have difficulty coordinating new state funding.

TJJD is also requesting one new FTE and \$146K for an additional community mental health program coordinator. Currently, TJJD has one position dedicated to working with the JPDs across the state to identify opportunities for youth with high mental health needs. Adding an additional FTE to this program will allow TJJD to better coordinate with county and state partners to meet the needs of those youth.

Priority 2.6: Regional Post-adjudication Center

Another opportunity for the state to further incentivize regional diversion initiatives, and to keep youth at the appropriate level in the system based on their risk and needs, is to assist the counties in building a post-adjudication facility. This will increase capacity for the regions, and provide another option to divert youth from TJJD commitment from what is currently available. TJJD will work with the JPDs across the state to find the most appropriate location for an additional facility, and TJJD is requesting \$40M in FY 2024 to build a new county-operated post-adjudication facility. In addition to the requested funds to fill the un-utilized capacity at JPDs across the state, adding new capacity in strategic geographic locations increases the options for youth being placed closer to home.

Strategy 3 – TJJD Facility Needs

Priority 3.1: Deferred Maintenance/Life Safety Projects/IT Projects

TJJD continues to operate five secure facilities. Four of these facilities are over thirty years old, and one is over 100 years old. None of these facilities were built to specifically serve juveniles in a correctional setting. TJJD needs additional resources to maintain these facilities, and is requesting \$4M in FY 2024 for construction and maintenance projects. These funds will be used for generator upgrades and replacements, with the baseline funding including \$3.5M for deferred maintenance needs.

TJJD maintains the case management system used by the majority of JPDs in the state, and is requesting \$5M in FY 2024 for upgrades to this county system to ensure continuity of operations and planning. Maintaining the integrity of the shared case management system is essential to tracking youth progress at every level of the Juvenile Justice System.

For state facilities, the agency also uses a different, antiquated case management system built in the 1980's that runs on a mainframe. TJJD is in the process of developing a new case management system to replace this and requests \$2M in FY 2024 for upgrades and \$500K in FY 2024 for necessary cybersecurity enhancements. Dysfunction caused by the old case management system has severely impaired the agency's ability to change. This additional funding will ensure the new case management system can meet agency needs while protecting youth data confidentiality.

TJJD also utilizes body-worn cameras for all JCOs and other direct-care staff. This tool has provided immense value to agency operations, and has allowed the OIG to work through investigations at a faster pace. To continue funding the body-worn camera program, TJJD is requesting \$1.6M in FY 2025. A loss of body-worn cameras will significantly compromise facility safety for both staff and youth.

Priority 3.2: New Facilities in Urban Areas

TJJD and the agencies that preceded it have historically struggled with staffing large facilities. These facilities are located in rural, isolated areas, making it difficult to pull from the robust job markets and large applicant pools possessed by more urban areas of the state. This has been felt not only with correctional staff, but for mental health providers as well. The agency currently has a 50% vacancy rate for those positions and continues to have great difficulty filling these vacancies. Full staffing in direct-care and mental health positions is essential to guaranteeing facility safety and successfully rehabilitating youth. Smaller facilities where populations do not exceed 48-56 youth will allow a staffing strength appropriate for that population. Facilities located closer to urban centers will position TJJD for long-term success. TJJD is

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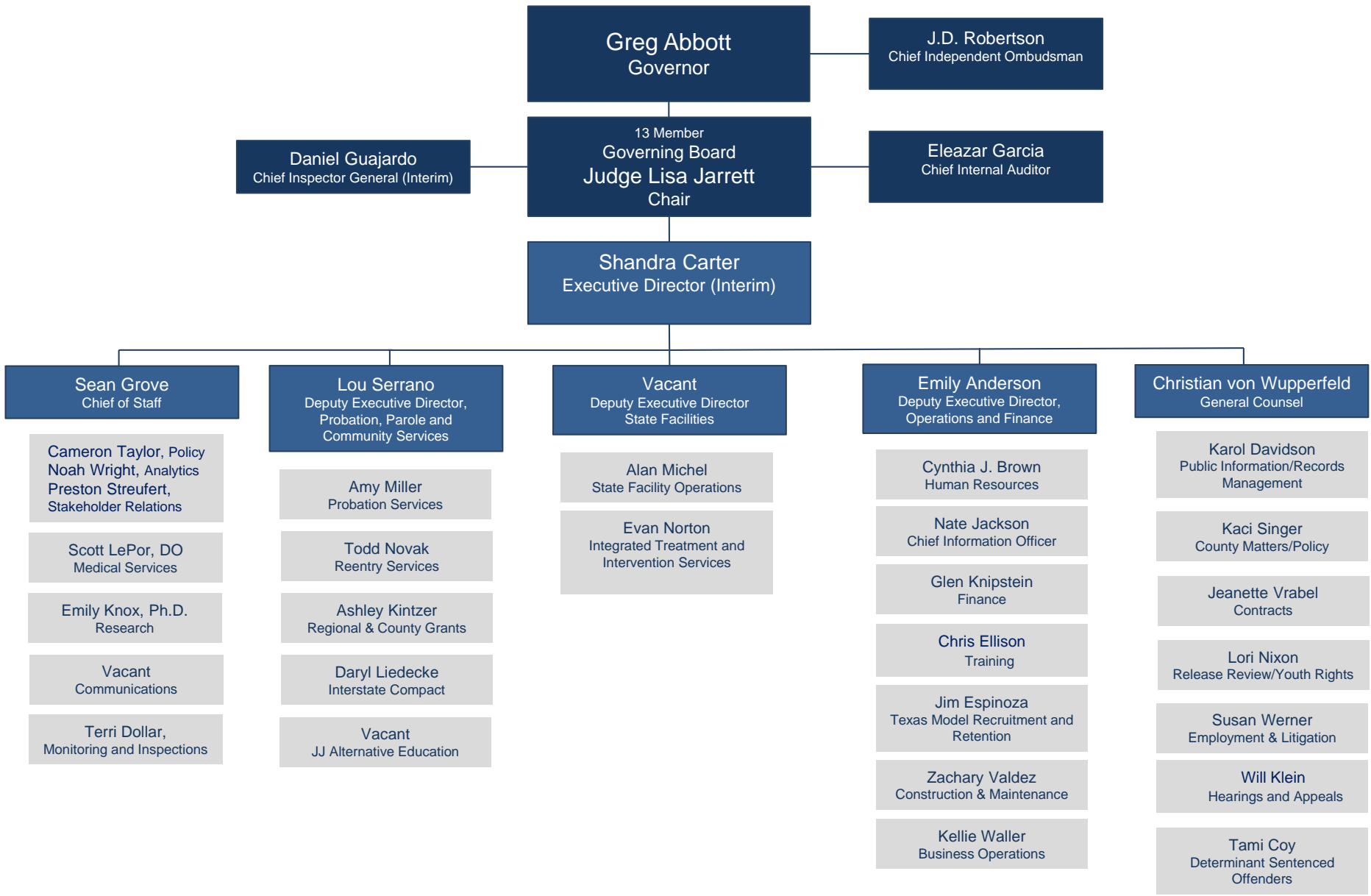
requesting \$120M in FY 2024 to build two 48-56 bed facilities and one 40 bed mental health facility. TJJJ will work with the Facilities Commission to develop the best estimate and will revise this request if needed. The needs of the secure residential population of the state cannot be met in the long-term by only utilizing current TJJJ facilities.

Office of Independent Ombudsman

The OIO has several needs that are aligned with the mission and goals of TJJJ. To assist in monitoring state and county facilities and programs, the OIO is requesting one new FTE and \$294K over the biennium. The OIO is also requesting \$88K over the biennium to provide a 6% cost of living salary increase for all department staff. The OIO operates an incident management system to track complaints, site visits, and corrective actions from the state and JPDs. This is vital to the OIO's efforts to monitor the provision of services and youth rights within the juvenile justice system. The OIO is requesting \$38K over the biennium to maintain their incident reporting system, and \$15K in FY 2024 to upgrade their computers. Due to their extensive travel throughout the state, the OIO fleet also needs an upgrade or replacement, and OIO is requesting \$54K in FY 2024 to do so. TJJJ supports all of the OIO exceptional item requests.

Other Required Information

TJJJ has only one exempt position—its Executive Director. TJJJ has implemented both the financial and human resource modules of the CAPPs system. Instructions for preparing the agency's appropriations request requires a description of the agency authority and activities to conduct criminal background checks. TJJJ 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 TJJJ or working in a TJJJ facility or a facility under contract with TJJJ; (2) is a contractor who has direct access to children in TJJJ facilities; (3) provides direct delivery of services to children in the custody of TJJJ; (4) has access to records in the commission facilities or offices; (5) requests visitation access to a TJJJ 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. TJJJ Human Resource staff enters the personal information 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 TJJJ to receive flash notifications from DPS of any arrests that occur after the clearance process. Since FY 2018, there have been 1,484 workers compensation claims totaling \$8.3M or approximately \$5,600 per claim. During this same time frame, TJJJ's injury frequency rate has decreased from 16.8% to 7.1%. The agency's risk management team monitors the Facility Safety Inspection Program. The program applies to all TJJJ institutions, halfway houses, district offices, and contract care facilities. This program includes safety inspections that occur daily, weekly, monthly, and quarterly. TJJJ strives to prevent accidents, incidents, injuries, and illnesses.



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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 Texas Juvenile Justice Department Independent Ombudsman that reports directly to the Governor.

Board Members	Term Expiration	Hometown
The Honorable Lisa Jarrett, Chair	February 1, 2027	San Antonio
Edeska Barnes, Jr.	February 1, 2027	Jasper
James Castro	February 1, 2023	Bergheim
Pama Hencerling	February 1, 2023	Victoria
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, 2027	Cedar Park
Melissa C. Martin	February 1, 2025	Deer Park
Pat Sabala Henry	February 1, 2023	Morton
Vacant		
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, stakeholder relations, analytics, research, monitoring and inspection, and medical services.

The **Deputy Executive Director, Probation, Parole and Community 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 Deputy Executive Director for Probation, Parole and Community 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 non-secure facilities and contracted facilities; identifying, monitoring, and improving conditions for and treatment services provided to such youth; and daily halfway house operations.

The ***Deputy Executive Director, State Facilities*** oversees programs and services involving the transition of youth placed in TJJJ-operated facilities. Specific program areas include intake, assessment, and placement of youth; general, specialized, and mental health treatment; family engagement; victims' services; and faith-based and volunteer services. The Deputy Executive Director for State Facilities 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 facilities and daily institutional operations.

The ***Deputy Executive Director, Operations and Finance*** oversees the daily operational areas for the agency which include financial and business services, maintenance and construction services, human resources, information technology, training, and recruitment and retention activities.

The ***General Counsel*** oversees the Office of General Counsel (OGC), which provides in-house legal services for TJJJ. Such services include providing legal counsel to the TJJJ 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 TJJJ, 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.

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
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644 Juvenile Justice Department
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Community Juvenile Justice												
1.1.1. Prevention And Intervention	6,024,354	6,024,354							6,024,354	6,024,354	540,000	
1.1.2. Basic Probation Services	73,890,117	73,303,576							73,890,117	73,303,576	27,957,800	
1.1.3. Community Programs	80,613,538	79,593,132			5,466,660	5,466,660	2,300,000	2,300,000	88,380,198	87,359,792		
1.1.4. Pre & Post Adjudication Facilities	52,564,314	49,564,314							52,564,314	49,564,314	60,390,648	
1.1.5. Commitment Diversion Initiatives	38,985,000	38,985,000						3,274,175	42,259,175	38,985,000		
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	29,020,273	28,356,706							29,020,273	28,356,706		
1.1.8. Regional Diversion Alternatives	27,896,671	21,585,964							27,896,671	21,585,964	35,890,000	
1.1.9. Probation System Support	4,226,993	4,289,408			252,092	252,332			4,479,085	4,541,740	6,412,204	
Total, Goal	313,221,260	301,702,454			5,718,752	5,718,992	17,449,175	14,175,000	336,389,187	321,596,446	131,190,652	
Goal: 2. State Services and Facilities												
2.1.1. Assessment, Orientation, Placement	3,170,869	3,582,920			316,034				3,486,903	3,582,920	334,372	
2.1.2. Facility Operations And Overhead	41,696,825	43,403,114			1,921,485				43,618,310	43,403,114	5,182,156	
2.1.3. Facility Supervision & Food Service	80,038,465	95,560,088			15,147,130	3,525,900	85,804	38,930	95,271,399	99,124,918	20,772,920	
2.1.4. Education	14,705,978	16,668,854			4,170,187	4,353,554	8,697,703	8,297,180	27,573,868	29,319,588	3,675,884	
2.1.5. Halfway House Operations	9,787,217	11,081,616			3,566,077	2,607,872			13,353,294	13,689,488	2,301,046	
2.1.6. Health Care	18,661,180	18,661,180							18,661,180	18,661,180	3,975,000	
2.1.7. Psychiatric Care	1,685,289	1,858,548							1,685,289	1,858,548		
2.1.8. Integrated Rehabilitation Treatment	22,675,593	25,538,192			2,321,202		1,301,569	1,382,000	26,298,364	26,920,192	7,939,868	
2.1.9. Contract Residential Placements	11,269,268	12,673,960			46,337				11,315,605	12,673,960	71,610	
2.1.10. Residential System Support	8,701,213	9,207,306							8,701,213	9,207,306	1,102,408	
2.3.1. Construct And Renovate Facilities	4,313,581	4,369,536							4,313,581	4,369,536	124,071,766	
Total, Goal	216,705,478	242,605,314			27,488,452	10,487,326	10,085,076	9,718,110	254,279,006	262,810,750	169,427,030	
Goal: 3. Parole Services												
3.1.1. Parole Direct Supervision	4,310,149	4,972,562			585,440				4,895,589	4,972,562	874,866	
3.1.2. Parole Programs And Services	2,420,185	2,634,254			26,915				2,447,100	2,634,254	1,353,474	
Total, Goal	6,730,334	7,606,816			612,355				7,342,689	7,606,816	2,228,340	
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	293,540	
Total, Goal	1,844,381	1,844,381							1,844,381	1,844,381	293,540	

Budget Overview - Biennial Amounts
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644 Juvenile Justice Department
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 5. Juvenile Justice System												
5.1.1. Training And Certification	3,086,614	3,310,248							3,086,614	3,310,248	630,190	
5.1.2. Monitoring And Inspections	3,592,378	4,022,556							3,592,378	4,022,556	479,416	
5.1.3. Interstate Agreement	461,161	467,864							461,161	467,864	49,602	
Total, Goal	7,140,153	7,800,668							7,140,153	7,800,668	1,159,208	
Goal: 6. Indirect Administration												
6.1.1. Central Administration	14,244,832	15,117,868					4,874		14,249,706	15,117,868	2,236,516	
6.1.2. Information Resources	10,824,348	10,962,061							10,824,348	10,962,061	1,169,436	
Total, Goal	25,069,180	26,079,929					4,874		25,074,054	26,079,929	3,405,952	
Goal: 7. Office of the Inspector General												
7.1.1. Office Of The Inspector General	12,410,298	11,255,660							12,410,298	11,255,660	8,254,116	
Total, Goal	12,410,298	11,255,660							12,410,298	11,255,660	8,254,116	
Total, Agency	583,121,084	598,895,222			33,819,559	16,206,318	27,539,125	23,893,110	644,479,768	638,994,650	315,958,838	
Total FTEs									2,240.2	2,197.3	24.0	

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
1 PREVENTION AND INTERVENTION	0	3,012,177	3,012,177	3,012,177	3,012,177
2 BASIC PROBATION SERVICES	36,814,660	37,238,329	36,651,788	36,651,788	36,651,788
3 COMMUNITY PROGRAMS	41,037,629	44,700,302	43,679,896	43,679,896	43,679,896
4 PRE & POST ADJUDICATION FACILITIES	23,298,132	27,782,157	24,782,157	24,782,157	24,782,157
5 COMMITMENT DIVERSION INITIATIVES	22,514,631	22,766,675	19,492,500	19,492,500	19,492,500
6 JUVENILE JUSTICE ALTERNATIVE ED	4,338,655	5,937,500	5,937,500	5,937,500	5,937,500
7 MENTAL HEALTH SERVICES GRANTS	14,412,797	14,841,920	14,178,353	14,178,353	14,178,353
8 REGIONAL DIVERSION ALTERNATIVES	11,297,740	17,103,689	10,792,982	10,792,982	10,792,982
9 PROBATION SYSTEM SUPPORT	1,648,145	2,208,215	2,270,870	2,270,870	2,270,870
TOTAL, GOAL 1	\$155,362,389	\$175,590,964	\$160,798,223	\$160,798,223	\$160,798,223

2 State Services and Facilities

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 <i>State-Operated Programs and Services</i>					
1 ASSESSMENT, ORIENTATION, PLACEMENT	2,236,286	1,697,243	1,789,660	1,791,460	1,791,460
2 FACILITY OPERATIONS AND OVERHEAD	21,508,470	21,916,753	21,701,557	21,701,557	21,701,557
3 FACILITY SUPERVISION & FOOD SERVICE	47,447,387	46,011,984	49,259,415	50,433,995	48,690,923
4 EDUCATION	13,640,678	13,306,531	14,267,337	14,659,794	14,659,794
5 HALFWAY HOUSE OPERATIONS	9,325,198	6,515,549	6,837,745	6,839,309	6,850,179
6 HEALTH CARE	8,725,963	9,330,590	9,330,590	9,330,590	9,330,590
7 PSYCHIATRIC CARE	634,429	756,015	929,274	929,274	929,274
8 INTEGRATED REHABILITATION TREATMENT	13,161,706	12,818,668	13,479,696	13,459,796	13,460,396
9 CONTRACT RESIDENTIAL PLACEMENTS	4,558,709	4,975,405	6,340,200	6,336,980	6,336,980
10 RESIDENTIAL SYSTEM SUPPORT	4,344,732	4,297,560	4,403,653	4,603,653	4,603,653
3 <i>Maintain State Facilities</i>					
1 CONSTRUCT AND RENOVATE FACILITIES	4,143,221	2,073,357	2,240,224	3,954,193	415,343

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	2	\$129,726,779	\$123,699,655	\$130,579,351	\$134,040,601	\$128,770,149
3 Parole Services						
1 Parole Services						
1 PAROLE DIRECT SUPERVISION		2,298,051	2,412,668	2,482,921	2,486,281	2,486,281
2 PAROLE PROGRAMS AND SERVICES		1,084,748	1,124,095	1,323,005	1,317,127	1,317,127
TOTAL, GOAL	3	\$3,382,799	\$3,536,763	\$3,805,926	\$3,803,408	\$3,803,408
4 Office of the Independent Ombudsman						
1 Office of the Independent Ombudsman						
1 OFFICE OF THE INDEPENDENT OMBUDSMAN		932,213	922,191	922,190	922,191	922,190
TOTAL, GOAL	4	\$932,213	\$922,191	\$922,190	\$922,191	\$922,190
5 Juvenile Justice System						
1 Juvenile Justice System						

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 TRAINING AND CERTIFICATION	1,434,040	1,431,490	1,655,124	1,655,124	1,655,124
2 MONITORING AND INSPECTIONS	1,457,340	1,581,100	2,011,278	2,011,278	2,011,278
3 INTERSTATE AGREEMENT	220,977	227,229	233,932	233,932	233,932
TOTAL, GOAL 5	\$3,112,357	\$3,239,819	\$3,900,334	\$3,900,334	\$3,900,334
6 Indirect Administration					
1 Provide Administrative Management					
1 CENTRAL ADMINISTRATION	7,421,828	7,038,492	7,211,214	7,724,334	7,393,534
2 INFORMATION RESOURCES	6,332,461	5,863,323	4,961,025	6,248,089	4,713,972
TOTAL, GOAL 6	\$13,754,289	\$12,901,815	\$12,172,239	\$13,972,423	\$12,107,506
7 Office of the Inspector General					
1 Conduct Oversight of Juvenile Justice Services Facilities					
1 OFFICE OF THE INSPECTOR GENERAL	5,478,282	5,993,623	6,416,675	5,729,965	5,525,695

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 7	\$5,478,282	\$5,993,623	\$6,416,675	\$5,729,965	\$5,525,695
TOTAL, AGENCY STRATEGY REQUEST	\$311,749,108	\$325,884,830	\$318,594,938	\$323,167,145	\$315,827,505
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$311,749,108	\$325,884,830	\$318,594,938	\$323,167,145	\$315,827,505

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	236,092,365	284,305,017	298,816,067	303,117,431	295,777,791
SUBTOTAL	\$236,092,365	\$284,305,017	\$298,816,067	\$303,117,431	\$295,777,791
Federal Funds:					
325 Coronavirus Relief Fund	58,379,693	16,304,138	0	0	0
555 Federal Funds	3,110,451	10,062,698	7,452,723	8,103,159	8,103,159
SUBTOTAL	\$61,490,144	\$26,366,836	\$7,452,723	\$8,103,159	\$8,103,159
Other Funds:					
666 Appropriated Receipts	5,732,844	4,458,845	1,206,008	1,169,465	1,169,465
777 Interagency Contracts	561,993	610,569	691,000	691,000	691,000
8015 Int Contracts-Transfer	7,871,762	10,143,563	10,429,140	10,086,090	10,086,090
SUBTOTAL	\$14,166,599	\$15,212,977	\$12,326,148	\$11,946,555	\$11,946,555
TOTAL, METHOD OF FINANCING	\$311,749,108	\$325,884,830	\$318,594,938	\$323,167,145	\$315,827,505

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$304,183,289	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$298,944,222	\$297,046,186	\$303,117,431	\$295,777,791
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RIDER APPROPRIATION

Article IX, Section 13.10, Earned Federal Funds (2020-21 GAA)

\$(89,516)	\$0	\$0	\$0	\$0
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Article IX, Section 13.11, Earned Federal Funds (2022-23 GAA)

\$0	\$(49,036)	\$(55,000)	\$0	\$0
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HB 2, 87th Leg, Regular Session, Sec(c)(7)

\$(38,183,743)	\$0	\$0	\$0	\$0
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Comments: Corona Relief Fund Swap

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 Conference Committee Report)	\$0	\$(10,735,424)	\$0	\$0	\$0	
Article IX, Section 14.04 Disaster Related Transfer Authority	\$(20,195,950)	\$(5,568,714)	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session	\$(20,756,998)	\$0	\$0	\$0	\$0	
Comments: Decrease in regular appropriation from HB2, 87th regular session due to amount returned in FY20.						
HB 2, 87th Leg, Regular Session	\$3,938,850	\$0	\$0	\$0	\$0	
Comments: \$3,538,850 - Building improvements \$400,000 DCS						
HB 2, 87th Leg, Regular Session	\$0	\$0	\$0	\$0	\$0	
Comments: Sec(c)(7) CRF Swap						

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

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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Article IX, Section 14.03(i) Unexpended Balances Capital Budget 2020-21						
		\$10,735,283	\$0	\$0	\$0	\$0
Comments: F.1.2 Information Technology						
- Cameras SB500 SEC58 (\$5,312,553)						
- Infrastructure Refresh (\$22,155)						
- Cyber Security Improvements (\$124,342)						
- Tech/Equipment Refresh (\$80,195)						
B.3.1. Construction						
- Renovation and Rehabilitation of Buildings (\$5,183,834)						
B.1.2 Facility Operations and Overhead						
- Vehicle Replacement - Vans (\$7,196)						
F.1.1. Indirect Administration						
- Vehicle Replacements - OIG Cars (\$5,008)						
Article IX, Section 14.03(i) Unexpended Balances Capital Budget Building HB2 SEC55						
		\$(3,538,850)	\$3,538,850	\$0	\$0	\$0
Article IX, Section 14.03(i) Unexpended Balances Capital Budget Building HB2 SEC55						
		\$0	\$(1,824,881)	\$1,824,881	\$0	\$0
TOTAL,	General Revenue Fund	\$236,092,365	\$284,305,017	\$298,816,067	\$303,117,431	\$295,777,791
TOTAL, ALL	GENERAL REVENUE	\$236,092,365	\$284,305,017	\$298,816,067	\$303,117,431	\$295,777,791

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
<u>325</u>	Coronavirus Relief Fund <i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$38,183,743	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23)	\$0	\$5,568,714	\$0	\$0	\$0
	Article IX, Section 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 Conference Committee Report)	\$0	\$10,735,424	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$20,195,950	\$0	\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$58,379,693	\$16,304,138	\$0	\$0	\$0
<u>555</u>	Federal Funds <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2021-2022 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>					
	\$9,045,461	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$7,451,223	\$7,452,723	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$8,103,159	\$8,103,159
<i>RIDER APPROPRIATION</i>					
Article IX, Section 13.01, Federal Funds/Block Grants	\$511,311	\$0	\$0	\$0	\$0
Comments: FY 2021					
B.1.2 Facility Operations and Overhead (PREA - OOG grant targeted at retention and recruitment of stagg to maintain required ratios) - \$353,967					
B.1.8 Integrated Rehabilitation Treatment					
- VOCA (provide trauma informed corrections for victims of ciminal activity) - \$139,692					
-Maternal & Child Care - \$17,652 (training staff on speaking about pregnancy prevention, pregnancy and childcare)					
Article IX, Section 13.01, Federal Funds/Block Grants	\$0	\$1,983,571	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **644** Agency name: **Juvenile Justice Department**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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FEDERAL FUNDS

Comments: FY 2022
 B.1.2. Prea - \$842,224
 B.1.5. Halfway House Operations
 -Title IVE \$1,116,347
 B.1.8 Integrated Treatment - \$25,000 for equipment / stronger than
 yesterday grant
 "

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$(5,205,645)	\$0	\$0	\$0	\$0
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Comments: FY21, A.1.3 Title IV - \$4,017,818
 B.1.3 NSLP - \$701,677
 B.1.4 Education - \$486,151

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$(612,772)	\$0	\$0	\$0
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Comments: FY 22 B.1.3 NSLP - \$430,665
 \$182,107 B.1.4 Education -

UNEXPENDED BALANCES AUTHORITY

Article IX, Section 13.09 Unexpended Balances

\$(1,240,676)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/1/2022 6:05:48AM

Agency code: 644	Agency name: Juvenile Justice Department					
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Article IX, Section 13.09 Unexpended Balances		\$0	\$1,240,676	\$0	\$0	\$0
Comments: NSLP 2022						
TOTAL, Federal Funds		\$3,110,451	\$10,062,698	\$7,452,723	\$8,103,159	\$8,103,159
TOTAL, ALL FEDERAL FUNDS		\$61,490,144	\$26,366,836	\$7,452,723	\$8,103,159	\$8,103,159

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$1,273,004 \$1,273,004 \$0 \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,273,896 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2024-25 GAA)

\$0 \$0 \$0 \$1,169,465 \$1,169,465

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/1/2022 6:05:48AM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
86th GAA, Rider 19, Refunds of State Aid Funding from County Grants, V-32	\$4,561,413	\$0	\$0	\$0	\$0
Comments: A.1.3 FY 21 - \$4,561,413					
Article IX, Section 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$1,793	\$28,004	\$0	\$0
Comments: B.1.3 Youth Supervision and Food Service					
Article IX, Section 8.07, Seminars and Conferences (2020-21 GAA)	\$3,723	\$0	\$0	\$0	\$0
Comments: F.1.1. Central Administration					
Article IX, Section 8.07, Seminars and Conferences (2022-23 GAA)	\$0	\$4,873	\$0	\$0	\$0
Comments: F.1.1. Central Administration					
86th GAA, Rider 19, Refunds of State Aid Funding from County Grants, V-32	\$0	\$3,274,175	\$0	\$0	\$0
Comments: A.1.3 FY22- \$3,274,175					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/1/2022 6:05:48AM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ (106,188)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments:	Fy21 B.1.3 - \$11,188, E.1.3 \$95,000 in Title IVE				
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$ 0	\$ (95,000)	\$ (95,000)	\$ 0	\$ 0
	Comments:	E.1.1 Training and Certification				
TOTAL,	Appropriated Receipts	\$5,732,844	\$4,458,845	\$1,206,008	\$1,169,465	\$1,169,465
<u>777</u>	Interagency Contracts	<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ 691,000	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$ 0	\$ 691,000	\$ 691,000	\$ 691,000	\$ 691,000
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$ (129,007)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: B.1.8 Integrated Rehabilitation Treatment					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ (80,431)	\$ 0	\$ 0	\$ 0
	Comments: B.1.8 Integrated Rehabilitation Treatment					
TOTAL,	Interagency Contracts	\$561,993	\$610,569	\$691,000	\$691,000	\$691,000
<u>8015</u>	Interagency Contracts - Transfer from Foundation School Fund No. 193					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2021-2022 GAA)	\$10,246,603	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$10,520,540	\$10,274,140	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2024-25)	\$ 0	\$ 0	\$ 0	\$10,086,090	\$10,086,090

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2 87th Regular Session	\$ (445,000)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: TEA reduction in JJAEP2					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$ (463,496)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: ISD					
Article V - 31 Rider 13: JJAEP	\$ (1,466,345)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Unexpended funds get returned to TEA					
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ (376,977)	\$ 0	\$ 0	\$ 0
Comments: Lower than projected average daily attendance					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article V - 29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$ (155,000)	\$ 0	\$ 0	\$ 0	\$ 0
	Article V - 29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA)	\$ 155,000	\$ 0	\$ 0	\$ 0	\$ 0
	Article V - 30 Rider 3: Appropriation of Other Agency Funds (2022-2023 GAA)	\$ 0	\$ 155,000	\$ 155,000	\$ 0	\$ 0
	Article V - 30 Rider 3: Appropriation of Other Agency Funds (2022-2023 GAA)	\$ 0	\$ (155,000)	\$ 0	\$ 0	\$ 0
TOTAL,	Interagency Contracts - Transfer from Foundation School Fund No. 193	\$ 7,871,762	\$ 10,143,563	\$ 10,429,140	\$ 10,086,090	\$ 10,086,090
TOTAL, ALL	OTHER FUNDS	\$ 14,166,599	\$ 15,212,977	\$ 12,326,148	\$ 11,946,555	\$ 11,946,555
GRAND TOTAL		\$ 311,749,108	\$ 325,884,830	\$ 318,594,938	\$ 323,167,145	\$ 315,827,505

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/1/2022 6:05:48AM

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 644 Agency name: Juvenile Justice Department					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	2,704.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	2,485.7	2,499.2	2,197.3	2,197.3
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(823.2)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(545.3)	(259.0)	0.0	0.0
TOTAL, ADJUSTED FTES	1,881.1	1,940.4	2,240.2	2,197.3	2,197.3
NUMBER OF 100% FEDERALLY FUNDED FTEs	834.9	362.3	19.1	33.0	33.0

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

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$105,439,040	\$98,520,876	\$107,091,723	\$106,843,803	\$106,843,803
1002 OTHER PERSONNEL COSTS	\$5,567,505	\$8,347,819	\$8,322,376	\$8,415,672	\$8,432,872
2001 PROFESSIONAL FEES AND SERVICES	\$13,312,763	\$16,204,249	\$14,232,648	\$13,540,544	\$13,470,595
2002 FUELS AND LUBRICANTS	\$272,899	\$303,022	\$423,084	\$423,084	\$423,084
2003 CONSUMABLE SUPPLIES	\$898,076	\$1,038,341	\$1,128,310	\$1,128,310	\$1,128,310
2004 UTILITIES	\$3,191,342	\$2,865,310	\$3,161,429	\$3,161,429	\$3,161,429
2005 TRAVEL	\$418,895	\$524,794	\$922,949	\$922,949	\$922,949
2006 RENT - BUILDING	\$2,357,923	\$827,710	\$837,742	\$837,743	\$837,743
2007 RENT - MACHINE AND OTHER	\$442,114	\$383,811	\$411,415	\$411,416	\$411,416
2009 OTHER OPERATING EXPENSE	\$19,353,052	\$17,234,497	\$18,605,030	\$19,944,311	\$16,880,142
3001 CLIENT SERVICES	\$1,092,521	\$1,108,356	\$1,801,156	\$1,801,157	\$1,658,085
3002 FOOD FOR PERSONS - WARDS OF STATE	\$2,556,961	\$2,768,535	\$3,000,513	\$3,000,514	\$3,000,514
4000 GRANTS	\$153,714,244	\$173,382,749	\$158,527,353	\$158,527,353	\$158,527,353
5000 CAPITAL EXPENDITURES	\$3,131,773	\$2,374,761	\$129,210	\$4,208,860	\$129,210
OOE Total (Excluding Riders)	\$311,749,108	\$325,884,830	\$318,594,938	\$323,167,145	\$315,827,505
OOE Total (Riders)					
Grand Total	\$311,749,108	\$325,884,830	\$318,594,938	\$323,167,145	\$315,827,505

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

9/1/2022 6:05:49AM

644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
KEY 1 Rate of Successful Completion of Deferred Prosecution					
	84.70%	84.00%	83.00%	84.00%	84.00%
KEY 2 Rate of Successful Completion of Court-ordered Probation					
	83.30%	82.00%	82.00%	82.00%	82.00%
KEY 3 Re-Referral Rate					
	13.30%	13.00%	16.00%	14.00%	14.00%
4 Adjudication Rate					
	5.00%	5.00%	6.00%	6.00%	6.00%
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs					
	1.70%	0.00%	3.00%	3.00%	3.00%
6 Number of Absconders From Basic Supervision					
	190.00	200.00	250.00	300.00	300.00
7 Completion of Prevention and Intervention Programs					
	0.00%	96.00%	95.00%	94.00%	94.00%

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 State Services and Facilities					
1 State-Operated Programs and Services					
KEY 1 Total Number of New Admissions to JJD	569.00	417.00	616.00	604.00	570.00
KEY 2 Diploma or High School Equivalency Rate (JJD-operated Schools)	26.72%	24.18%	45.00%	45.00%	45.00%
KEY 3 Percent Reading at Grade Level at Release	12.86%	8.50%	12.00%	12.00%	12.00%
KEY 4 Turnover Rate of Juvenile Correctional Officers	71.61%	70.50%	40.00%	40.00%	40.00%
KEY 5 Industrial Certification Rate in JJD-operated Schools	30.00%	19.20%	25.00%	30.00%	32.00%
KEY 6 Rearrest/Re-referral Rate	42.94%	47.00%	45.00%	45.00%	45.00%
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	13.68%	16.00%	15.00%	15.00%	15.00%
KEY 8 Reincarceration Rate: within One Year	12.95%	20.00%	23.00%	23.00%	23.00%
KEY 9 Reincarceration Rate: within Three Years	37.26%	41.50%	41.50%	41.00%	41.00%
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	73.13%	78.00%	78.00%	78.00%	78.00%
11 Average Math Gain Per Month of Instruction	1.22	0.70	1.00	1.00	1.00
12 Average Reading Gain Per Month of Instruction	1.08	0.52	1.00	1.00	1.00

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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644 Juvenile Justice Department

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 Parole Services					
1 Parole Services					
1 Constructive Activity	54.59%	56.78%	60.00%	60.00%	60.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME : 6:05:49AM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	15% Direct Care Salary Increase	\$3,153,462	\$3,153,462		\$3,153,462	\$3,153,462		\$6,306,924	\$6,306,924
2	Probation Salary Stipend	\$13,978,900	\$13,978,900		\$13,978,900	\$13,978,900		\$27,957,800	\$27,957,800
3	OIG - Fully fund staffing	\$2,031,044	\$2,031,044		\$2,031,044	\$2,031,044		\$4,062,088	\$4,062,088
4	Additional Direct Care Salary	\$6,335,625	\$6,335,625		\$6,335,625	\$6,335,625		\$12,671,250	\$12,671,250
5	Staff Retention Initiatives	\$5,415,818	\$5,415,818	5.0	\$5,415,818	\$5,415,818	5.0	\$10,831,636	\$10,831,636
6	Validated Risk/Needs Assessment	\$1,500,000	\$1,500,000		\$1,500,000	\$1,500,000		\$3,000,000	\$3,000,000
7	Maintain Diversion Target	\$4,445,000	\$4,445,000		\$4,445,000	\$4,445,000		\$8,890,000	\$8,890,000
8	Pre/Post Adjudication Funding	\$6,195,324	\$6,195,324		\$6,195,324	\$6,195,324		\$12,390,648	\$12,390,648
9	Cost of Living Adjustment All Staff	\$7,089,107	\$7,089,107		\$7,089,107	\$7,089,107		\$14,178,214	\$14,178,214
10	UTMB Salaries	\$1,987,500	\$1,987,500		\$1,987,500	\$1,987,500		\$3,975,000	\$3,975,000
11	Probation/State Reentry Support	\$2,069,250	\$2,069,250	11.0	\$2,069,250	\$2,069,250	11.0	\$4,138,500	\$4,138,500
12	Pre/Post Adjudication Capacity	\$11,000,000	\$11,000,000		\$11,000,000	\$11,000,000		\$22,000,000	\$22,000,000
13	Prevention and Intervention Funding	\$270,000	\$270,000		\$270,000	\$270,000		\$540,000	\$540,000
14	Regional Community Capacity	\$3,500,000	\$3,500,000		\$3,500,000	\$3,500,000		\$7,000,000	\$7,000,000
15	Probation System Support	\$466,280	\$466,280	6.0	\$466,280	\$466,280	6.0	\$932,560	\$932,560
16	Regional Post Adjudication Facility	\$40,000,000	\$40,000,000		\$0	\$0		\$40,000,000	\$40,000,000
17	Construction and IT Infrastructure	\$11,461,150	\$11,461,150		\$1,600,000	\$1,600,000		\$13,061,150	\$13,061,150
18	New Facilities in Urban Areas	\$120,000,000	\$120,000,000		\$0	\$0		\$120,000,000	\$120,000,000
19	OIG - Schedule C Placement Funding	\$1,818,540	\$1,818,540		\$1,818,540	\$1,818,540		\$3,637,080	\$3,637,080
20	OIG - IRC Specialist	\$46,224	\$46,224	1.0	\$46,224	\$46,224	1.0	\$92,448	\$92,448
21	Office of Independent Ombudsman	\$181,120	\$181,120	1.0	\$112,420	\$112,420	1.0	\$293,540	\$293,540
Total, Exceptional Items Request		\$242,944,344	\$242,944,344	24.0	\$73,014,494	\$73,014,494	24.0	\$315,958,838	\$315,958,838

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME : 6:05:49AM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$242,944,344	\$242,944,344		\$73,014,494	\$73,014,494		\$315,958,838	\$315,958,838
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$242,944,344	\$242,944,344		\$73,014,494	\$73,014,494		\$315,958,838	\$315,958,838
	Full Time Equivalent Positions			24.0			24.0		
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022
 TIME : 6:05:49AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Community Juvenile Justice						
1 <i>Grants for Community Juvenile Justice Services</i>						
1 PREVENTION AND INTERVENTION	\$3,012,177	\$3,012,177	\$270,000	\$270,000	\$3,282,177	\$3,282,177
2 BASIC PROBATION SERVICES	36,651,788	36,651,788	13,978,900	13,978,900	50,630,688	50,630,688
3 COMMUNITY PROGRAMS	43,679,896	43,679,896	0	0	43,679,896	43,679,896
4 PRE & POST ADJUDICATION FACILITIES	24,782,157	24,782,157	50,195,324	10,195,324	74,977,481	34,977,481
5 COMMITMENT DIVERSION INITIATIVES	19,492,500	19,492,500	0	0	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	17,945,000	17,945,000	28,737,982	28,737,982
9 PROBATION SYSTEM SUPPORT	2,270,870	2,270,870	5,706,102	706,102	7,976,972	2,976,972
TOTAL, GOAL 1	\$160,798,223	\$160,798,223	\$88,095,326	\$43,095,326	\$248,893,549	\$203,893,549

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022
 TIME : 6:05:49AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
2 State Services and Facilities						
<i>1 State-Operated Programs and Services</i>						
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$1,791,460	\$1,791,460	\$167,186	\$167,186	\$1,958,646	\$1,958,646
2 FACILITY OPERATIONS AND OVERHEAD	21,701,557	21,701,557	2,591,078	2,591,078	24,292,635	24,292,635
3 FACILITY SUPERVISION & FOOD SERVICE	50,433,995	48,690,923	9,586,460	11,186,460	60,020,455	59,877,383
4 EDUCATION	14,659,794	14,659,794	1,837,942	1,837,942	16,497,736	16,497,736
5 HALFWAY HOUSE OPERATIONS	6,839,309	6,850,179	1,150,523	1,150,523	7,989,832	8,000,702
6 HEALTH CARE	9,330,590	9,330,590	1,987,500	1,987,500	11,318,090	11,318,090
7 PSYCHIATRIC CARE	929,274	929,274	0	0	929,274	929,274
8 INTEGRATED REHABILITATION TREATMENT	13,459,796	13,460,396	4,969,934	2,969,934	18,429,730	16,430,330
9 CONTRACT RESIDENTIAL PLACEMENTS	6,336,980	6,336,980	35,805	35,805	6,372,785	6,372,785
10 RESIDENTIAL SYSTEM SUPPORT	4,603,653	4,603,653	551,204	551,204	5,154,857	5,154,857
<i>3 Maintain State Facilities</i>						
1 CONSTRUCT AND RENOVATE FACILITIES	3,954,193	415,343	124,016,458	55,308	127,970,651	470,651
TOTAL, GOAL 2	\$134,040,601	\$128,770,149	\$146,894,090	\$22,532,940	\$280,934,691	\$151,303,089
3 Parole Services						
<i>1 Parole Services</i>						
1 PAROLE DIRECT SUPERVISION	2,486,281	2,486,281	437,433	437,433	2,923,714	2,923,714
2 PAROLE PROGRAMS AND SERVICES	1,317,127	1,317,127	676,737	676,737	1,993,864	1,993,864
TOTAL, GOAL 3	\$3,803,408	\$3,803,408	\$1,114,170	\$1,114,170	\$4,917,578	\$4,917,578

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022
 TIME : 6:05:49AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Office of the Independent Ombudsman						
1 Office of the Independent Ombudsman						
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$922,191	\$922,190	\$181,120	\$112,420	\$1,103,311	\$1,034,610
TOTAL, GOAL 4	\$922,191	\$922,190	\$181,120	\$112,420	\$1,103,311	\$1,034,610
5 Juvenile Justice System						
1 Juvenile Justice System						
1 TRAINING AND CERTIFICATION	1,655,124	1,655,124	315,095	315,095	1,970,219	1,970,219
2 MONITORING AND INSPECTIONS	2,011,278	2,011,278	239,708	239,708	2,250,986	2,250,986
3 INTERSTATE AGREEMENT	233,932	233,932	24,801	24,801	258,733	258,733
TOTAL, GOAL 5	\$3,900,334	\$3,900,334	\$579,604	\$579,604	\$4,479,938	\$4,479,938
6 Indirect Administration						
1 Provide Administrative Management						
1 CENTRAL ADMINISTRATION	7,724,334	7,393,534	1,118,258	1,118,258	8,842,592	8,511,792
2 INFORMATION RESOURCES	6,248,089	4,713,972	834,718	334,718	7,082,807	5,048,690
TOTAL, GOAL 6	\$13,972,423	\$12,107,506	\$1,952,976	\$1,452,976	\$15,925,399	\$13,560,482

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022
 TIME : 6:05:49AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
7 Office of the Inspector General						
1 <i>Conduct Oversight of Juvenile Justice Services Facilities</i>						
1 OFFICE OF THE INSPECTOR GENERAL	\$5,729,965	\$5,525,695	\$4,127,058	\$4,127,058	\$9,857,023	\$9,652,753
TOTAL, GOAL 7	\$5,729,965	\$5,525,695	\$4,127,058	\$4,127,058	\$9,857,023	\$9,652,753
TOTAL, AGENCY STRATEGY REQUEST	\$323,167,145	\$315,827,505	\$242,944,344	\$73,014,494	\$566,111,489	\$388,841,999
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$323,167,145	\$315,827,505	\$242,944,344	\$73,014,494	\$566,111,489	\$388,841,999

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/1/2022
 TIME : 6:05:49AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$303,117,431	\$295,777,791	\$242,944,344	\$73,014,494	\$546,061,775	\$368,792,285
	\$303,117,431	\$295,777,791	\$242,944,344	\$73,014,494	\$546,061,775	\$368,792,285
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	8,103,159	8,103,159	0	0	8,103,159	8,103,159
	\$8,103,159	\$8,103,159	\$0	\$0	\$8,103,159	\$8,103,159
Other Funds:						
666 Appropriated Receipts	1,169,465	1,169,465	0	0	1,169,465	1,169,465
777 Interagency Contracts	691,000	691,000	0	0	691,000	691,000
8015 Int Contracts-Transfer	10,086,090	10,086,090	0	0	10,086,090	10,086,090
	\$11,946,555	\$11,946,555	\$0	\$0	\$11,946,555	\$11,946,555
TOTAL, METHOD OF FINANCING	\$323,167,145	\$315,827,505	\$242,944,344	\$73,014,494	\$566,111,489	\$388,841,999
FULL TIME EQUIVALENT POSITIONS	2,197.3	2,197.3	24.0	24.0	2,221.3	2,221.3

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/1/2022
 Time: 6:05:50AM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Community Juvenile Justice						
1	Grants for Community Juvenile Justice Services						
KEY	1 Rate of Successful Completion of Deferred Prosecution	84.00%	84.00%			84.00%	84.00%
KEY	2 Rate of Successful Completion of Court-ordered Probation	82.00%	82.00%			82.00%	82.00%
KEY	3 Re-Referral Rate	14.00%	14.00%			14.00%	14.00%
	4 Adjudication Rate	6.00%	6.00%			6.00%	6.00%
	5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	3.00%	3.00%			3.00%	3.00%
	6 Number of Absconders From Basic Supervision	300.00	300.00			300.00	300.00
	7 Completion of Prevention and Intervention Programs	94.00%	94.00%			94.00%	94.00%
2	State Services and Facilities						
1	State-Operated Programs and Services						

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/1/2022
 Time: 6:05:50AM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	1 Total Number of New Admissions to JJD					
	604.00	570.00			604.00	570.00
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					
	12.00%	12.00%			12.00%	12.00%
KEY	4 Turnover Rate of Juvenile Correctional Officers					
	40.00%	40.00%	32.00%	32.00%	32.00%	32.00%
	5 Industrial Certification Rate in JJD-operated Schools					
	30.00%	32.00%			30.00%	32.00%
KEY	6 Rearrest/Re-referral Rate					
	45.00%	45.00%	0.00%	43.00%	45.00%	43.00%
KEY	7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses					
	15.00%	15.00%	0.00%	14.00%	15.00%	14.00%
KEY	8 Reincarceration Rate: within One Year					
	23.00%	23.00%	0.00%	22.00%	23.00%	22.00%
KEY	9 Reincarceration Rate: within Three Years					
	41.00%	41.00%	0.00%	40.00%	41.00%	40.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/1/2022
 Time: 6:05:50AM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	78.00%	78.00%	0.00%	76.00%	78.00%	76.00%
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%	60.00%			60.00%	60.00%

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	# Juveniles Served by Prevention/Intervention	0.00	750.00	2,417.00	2,417.00	2,417.00
Objects of Expense:						
4000	GRANTS	\$0	\$3,012,177	\$3,012,177	\$3,012,177	\$3,012,177
TOTAL, OBJECT OF EXPENSE		\$0	\$3,012,177	\$3,012,177	\$3,012,177	\$3,012,177
Method of Financing:						
1	General Revenue Fund	\$0	\$3,012,177	\$3,012,177	\$3,012,177	\$3,012,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,012,177	\$3,012,177	\$3,012,177	\$3,012,177
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,012,177	\$3,012,177
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,012,177	\$3,012,177	\$3,012,177	\$3,012,177
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,024,354	\$6,024,354	\$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: 2 Basic Probation Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	ADP: Juveniles Supervised under Conditional Release	2,907.94	3,478.89	3,844.00	4,466.00	4,582.00
KEY 2	ADP: Juveniles Supervised under Deferred Prosecution	3,209.13	4,418.83	6,392.00	5,816.00	5,818.00
KEY 3	ADP: Juveniles Supervised under Adjudicated Probation	6,782.00	6,894.55	9,633.00	7,990.00	7,516.00
	4 # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	16.00	7.00	30.00	30.00	30.00
	5 Average Daily Population of Juveniles in Basic Supervision	12,899.07	14,792.27	19,869.00	18,272.00	17,916.00
Efficiency Measures:						
KEY 1	Cost Per Day for Basic Supervision	7.82	6.90	5.05	5.48	5.60
Explanatory/Input Measures:						
	1 Total Number of Delinquent Referrals	24,405.00	33,009.76	43,714.70	34,639.87	36,269.98
KEY 2	Total Number of Referrals	29,699.00	40,500.00	53,634.00	42,500.00	44,500.00
KEY 3	Total Number of Felony Referrals	11,652.00	13,739.28	15,392.00	14,417.76	15,096.25
	4 Number of Juveniles Receiving Title IV-E Services	33.00	10.00	1,000.00	1,000.00	1,000.00
	5 Total Number Of Crisis Intervention Referrals	162.00	250.00	350.00	450.00	550.00
Objects of Expense:						
4000	GRANTS	\$36,814,660	\$37,238,329	\$36,651,788	\$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 Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$36,814,660	\$37,238,329	\$36,651,788	\$36,651,788	\$36,651,788
Method of Financing:						
1	General Revenue Fund	\$36,814,660	\$37,238,329	\$36,651,788	\$36,651,788	\$36,651,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,814,660	\$37,238,329	\$36,651,788	\$36,651,788	\$36,651,788
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,651,788	\$36,651,788
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,814,660	\$37,238,329	\$36,651,788	\$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 Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$73,890,117	\$73,303,576	\$(586,541)	\$(586,541)	FY 22 Increased need for funds in strategy based on county probation department's budget and expenses.
			\$(586,541)	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Juveniles Served-Community Non-Res Programs	14,731.00	17,500.00	18,500.00	19,500.00	20,500.00
Efficiency Measures:						
1	Cost Per Day/Community Non-residential Program	21.64	20.90	19.32	18.28	17.44
Objects of Expense:						
4000	GRANTS	\$41,037,629	\$44,700,302	\$43,679,896	\$43,679,896	\$43,679,896
TOTAL, OBJECT OF EXPENSE		\$41,037,629	\$44,700,302	\$43,679,896	\$43,679,896	\$43,679,896
Method of Financing:						
1	General Revenue Fund	\$38,800,513	\$40,816,972	\$39,796,566	\$39,796,566	\$39,796,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,800,513	\$40,816,972	\$39,796,566	\$39,796,566	\$39,796,566
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$1,087,116	\$2,733,330	\$2,733,330	\$2,733,330	\$2,733,330
CFDA Subtotal, Fund	555	\$1,087,116	\$2,733,330	\$2,733,330	\$2,733,330	\$2,733,330
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,087,116	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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)					\$43,679,896	\$43,679,896
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,037,629	\$44,700,302	\$43,679,896	\$43,679,896	\$43,679,896

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$88,380,198	\$87,359,792	\$(1,020,406)	\$(1,020,406)	FY 22 Increased need for funds in strategy based on county probation department's budget and expenses.
			\$(1,020,406)	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Population of Residential Placements	744.98	750.00	1,172.00	1,000.00	1,000.00
Efficiency Measures:						
KEY 1	Cost Per Day Per Youth for Residential Placement	85.68	101.49	57.93	67.71	67.90
Objects of Expense:						
4000	GRANTS	\$23,298,132	\$27,782,157	\$24,782,157	\$24,782,157	\$24,782,157
TOTAL, OBJECT OF EXPENSE		\$23,298,132	\$27,782,157	\$24,782,157	\$24,782,157	\$24,782,157
Method of Financing:						
1	General Revenue Fund	\$23,298,132	\$27,782,157	\$24,782,157	\$24,782,157	\$24,782,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,298,132	\$27,782,157	\$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)		\$23,298,132	\$27,782,157	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 of 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$52,564,314	\$49,564,314	\$(3,000,000)	\$(3,000,000)	FY 22 Increased need for funds in strategy based on county probation department's budget and expenses.
			\$(3,000,000)	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	ADP: Commitment Diversion Initiatives	556.66	715.00	838.00	800.00	800.00
Efficiency Measures:						
KEY 1	Cost Per Day: Commitment Diversion	110.81	87.24	61.50	66.57	66.76
Objects of Expense:						
4000	GRANTS	\$22,514,631	\$22,766,675	\$19,492,500	\$19,492,500	\$19,492,500
TOTAL, OBJECT OF EXPENSE		\$22,514,631	\$22,766,675	\$19,492,500	\$19,492,500	\$19,492,500
Method of Financing:						
1	General Revenue Fund	\$17,953,318	\$19,492,500	\$19,492,500	\$19,492,500	\$19,492,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,953,318	\$19,492,500	\$19,492,500	\$19,492,500	\$19,492,500
Method of Financing:						
666	Appropriated Receipts	\$4,561,313	\$3,274,175	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,561,313	\$3,274,175	\$0	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,492,500	\$19,492,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,514,631	\$22,766,675	\$19,492,500	\$19,492,500	\$19,492,500

FULL TIME EQUIVALENT POSITIONS:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$42,259,175	\$38,985,000	\$(3,274,175)	\$(3,274,175)	FY22: Difference due to appropriated receipts collected from state aid refunds of unexpended balances from county probation departments.
			<u>\$(3,274,175)</u>	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Mandatory Students Entering JJAEPs	790.00	2,050.00	2,050.00	2,050.00	2,050.00
KEY 2	Mandatory Student Attendance Days in JJAEP during the Reg School Yr	37,875.00	96,350.00	96,350.00	96,350.00	96,350.00
Objects of Expense:						
4000	GRANTS	\$4,338,655	\$5,937,500	\$5,937,500	\$5,937,500	\$5,937,500
TOTAL, OBJECT OF EXPENSE		\$4,338,655	\$5,937,500	\$5,937,500	\$5,937,500	\$5,937,500
Method of Financing:						
8015	Int Contracts-Transfer	\$4,338,655	\$5,937,500	\$5,937,500	\$5,937,500	\$5,937,500
SUBTOTAL, MOF (OTHER FUNDS)		\$4,338,655	\$5,937,500	\$5,937,500	\$5,937,500	\$5,937,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,937,500	\$5,937,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,338,655	\$5,937,500	\$5,937,500	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,875,000	\$11,875,000	\$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: 7 Mental Health Services Grants

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$14,412,797	\$14,841,920	\$14,178,353	\$14,178,353	\$14,178,353
TOTAL, OBJECT OF EXPENSE		\$14,412,797	\$14,841,920	\$14,178,353	\$14,178,353	\$14,178,353
Method of Financing:						
1	General Revenue Fund	\$14,412,797	\$14,841,920	\$14,178,353	\$14,178,353	\$14,178,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,412,797	\$14,841,920	\$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)		\$14,412,797	\$14,841,920	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,020,273	\$28,356,706	\$(663,567)	\$(663,567)	FY 22 Increased need for funds in strategy based on county probation departments' budget and expenses.
			\$(663,567)	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Regional Diversion Placements	185.00	260.00	245.00	172.00	172.00
KEY 2	Average Daily Population: Regional Diversion Placements	118.81	130.00	151.00	100.00	100.00
Objects of Expense:						
4000	GRANTS	\$11,297,740	\$17,103,689	\$10,792,982	\$10,792,982	\$10,792,982
TOTAL, OBJECT OF EXPENSE		\$11,297,740	\$17,103,689	\$10,792,982	\$10,792,982	\$10,792,982
Method of Financing:						
1	General Revenue Fund	\$11,297,740	\$17,103,689	\$10,792,982	\$10,792,982	\$10,792,982
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,297,740	\$17,103,689	\$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)		\$11,297,740	\$17,103,689	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,896,671	\$21,585,964	\$(6,310,707)	\$(6,310,707)	FY22: State fund balance transfers to support regionalization efforts for county probation departments.
			<u>\$(6,310,707)</u>	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,254,058	\$1,406,742	\$1,453,247	\$1,453,247	\$1,453,247
1002	OTHER PERSONNEL COSTS	\$39,376	\$101,428	\$105,790	\$105,790	\$105,790
2001	PROFESSIONAL FEES AND SERVICES	\$17,435	\$1,200	\$1,200	\$1,200	\$1,200
2003	CONSUMABLE SUPPLIES	\$0	\$550	\$550	\$550	\$550
2004	UTILITIES	\$17,921	\$17,274	\$22,274	\$22,274	\$22,274
2005	TRAVEL	\$3,968	\$57,006	\$52,006	\$52,006	\$52,006
2006	RENT - BUILDING	\$96,883	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,971	\$3,971	\$3,971	\$3,971
2009	OTHER OPERATING EXPENSE	\$218,504	\$620,044	\$631,832	\$631,832	\$631,832
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,648,145	\$2,208,215	\$2,270,870	\$2,270,870	\$2,270,870
Method of Financing:						
1	General Revenue Fund	\$1,616,942	\$2,082,289	\$2,144,704	\$2,144,704	\$2,144,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,616,942	\$2,082,289	\$2,144,704	\$2,144,704	\$2,144,704
Method of Financing:						
555	Federal Funds					

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 9 Probation System Support Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	93.658.000 Foster Care_Title IV-E	\$31,203	\$125,926	\$126,166	\$126,166	\$126,166
CFDA Subtotal, Fund	555	\$31,203	\$125,926	\$126,166	\$126,166	\$126,166
SUBTOTAL, MOF (FEDERAL FUNDS)		\$31,203	\$125,926	\$126,166	\$126,166	\$126,166
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,270,870	\$2,270,870
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,648,145	\$2,208,215	\$2,270,870	\$2,270,870	\$2,270,870
FULL TIME EQUIVALENT POSITIONS:		17.0	19.0	21.0	21.0	21.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,479,085	\$4,541,740	\$62,655	\$62,655	Increase in FY24/25 due to anticipated increases in staffing.
			\$62,655	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Population: Assessment and Orientation	68.26	43.06	48.00	48.00	48.00
Efficiency Measures:						
1	Assessment and Orientation Cost Per Juvenile Day	89.76	107.99	102.15	101.97	102.25
Explanatory/Input Measures:						
1	Total Residential Intakes	630.00	495.00	725.00	711.00	671.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,627,320	\$1,105,296	\$1,114,574	\$1,114,574	\$1,114,574
1002	OTHER PERSONNEL COSTS	\$165,819	\$121,257	\$203,471	\$205,271	\$205,271
2002	FUELS AND LUBRICANTS	\$52,000	\$60,129	\$72,000	\$72,000	\$72,000
2003	CONSUMABLE SUPPLIES	\$4,763	\$5,139	\$8,052	\$8,052	\$8,052
2004	UTILITIES	\$875	\$662	\$3,101	\$3,101	\$3,101
2005	TRAVEL	\$22,808	\$21,661	\$30,426	\$30,426	\$30,426
2009	OTHER OPERATING EXPENSE	\$362,701	\$381,899	\$356,836	\$356,836	\$356,836
3001	CLIENT SERVICES	\$0	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL, OBJECT OF EXPENSE		\$2,236,286	\$1,697,243	\$1,789,660	\$1,791,460	\$1,791,460

Method of Financing:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$1,217,361	\$1,381,209	\$1,789,660	\$1,791,460	\$1,791,460
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,217,361	\$1,381,209	\$1,789,660	\$1,791,460	\$1,791,460
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,018,925	\$316,034	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,018,925	\$316,034	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,018,925	\$316,034	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,791,460	\$1,791,460
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,236,286	\$1,697,243	\$1,789,660	\$1,791,460	\$1,791,460
FULL TIME EQUIVALENT POSITIONS:		26.8	27.0	27.0	27.0	27.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,486,903	\$3,582,920	\$96,017	\$96,017	Increase in FY24/25 due to anticipated increases in staffing.
			\$96,017	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,918,834	\$12,551,971	\$13,046,213	\$13,046,213	\$13,046,213
1002	OTHER PERSONNEL COSTS	\$719,815	\$807,794	\$822,092	\$822,092	\$822,092
2001	PROFESSIONAL FEES AND SERVICES	\$778,908	\$443,575	\$291,344	\$291,344	\$291,344
2002	FUELS AND LUBRICANTS	\$135,160	\$136,300	\$195,300	\$195,300	\$195,300
2003	CONSUMABLE SUPPLIES	\$739,258	\$912,638	\$825,715	\$825,715	\$825,715
2004	UTILITIES	\$2,555,404	\$2,517,409	\$2,533,384	\$2,533,384	\$2,533,384
2005	TRAVEL	\$90,107	\$58,324	\$88,380	\$88,380	\$88,380
2006	RENT - BUILDING	\$18,182	\$13,404	\$11,550	\$11,550	\$11,550
2007	RENT - MACHINE AND OTHER	\$320,762	\$312,740	\$326,240	\$326,240	\$326,240
2009	OTHER OPERATING EXPENSE	\$3,776,289	\$4,119,248	\$3,504,695	\$3,504,695	\$3,504,695
3001	CLIENT SERVICES	\$193,937	\$1,000	\$1,056	\$1,056	\$1,056
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4,025	\$1,784	\$3,378	\$3,378	\$3,378
5000	CAPITAL EXPENDITURES	\$257,789	\$40,566	\$52,210	\$52,210	\$52,210
TOTAL, OBJECT OF EXPENSE		\$21,508,470	\$21,916,753	\$21,701,557	\$21,701,557	\$21,701,557
Method of Financing:						
1	General Revenue Fund	\$18,134,122	\$19,995,268	\$21,701,557	\$21,701,557	\$21,701,557

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,134,122	\$19,995,268	\$21,701,557	\$21,701,557	\$21,701,557
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$3,020,381	\$1,079,261	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$3,020,381	\$1,079,261	\$0	\$0	\$0
555	Federal Funds					
	16.738.000 Justice Assistance Grant	\$353,967	\$842,224	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$353,967	\$842,224	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,374,348	\$1,921,485	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,701,557	\$21,701,557
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,508,470	\$21,916,753	\$21,701,557	\$21,701,557	\$21,701,557
FULL TIME EQUIVALENT POSITIONS:		225.4	238.8	277.0	277.0	277.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,618,310	\$43,403,114	\$(215,196)	\$(215,196)	Additional funding expended in FY2022 to address life safety maintenance needs
			\$(215,196)	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	637.10	604.61	741.00	806.00	772.00
Efficiency Measures:						
KEY 1	CPD: State-Operated Secure Correctional Facility	204.04	207.31	182.13	170.97	172.80
Explanatory/Input Measures:						
KEY 1	Juveniles Under JCO Direct Supervision Per Shift	0.00	9.00	8.00	8.00	8.00
	2 Juveniles Per Direct Supervision Staff Per Shift	6.58	7.80	8.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,163,941	\$33,221,997	\$38,279,037	\$38,333,117	\$38,333,117
1002	OTHER PERSONNEL COSTS	\$2,224,215	\$4,807,387	\$4,304,007	\$4,339,507	\$4,339,507
2001	PROFESSIONAL FEES AND SERVICES	\$4,729	\$3,064,460	\$1,026,087	\$511,087	\$511,087
2002	FUELS AND LUBRICANTS	\$10	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$55,350	\$42,637	\$53,635	\$53,635	\$53,635
2004	UTILITIES	\$24,786	\$13,324	\$20,986	\$20,986	\$20,986
2005	TRAVEL	\$74,954	\$49,237	\$48,293	\$48,293	\$48,293
2006	RENT - BUILDING	\$7,666	\$4,142	\$3,950	\$3,950	\$3,950
2007	RENT - MACHINE AND OTHER	\$17,971	\$13,592	\$6,625	\$6,625	\$6,625

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$3,071,948	\$1,796,415	\$1,726,637	\$3,326,637	\$1,726,637
3001	CLIENT SERVICES	\$530,570	\$537,431	\$1,035,250	\$1,035,250	\$892,178
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,271,247	\$2,461,362	\$2,754,908	\$2,754,908	\$2,754,908
TOTAL, OBJECT OF EXPENSE		\$47,447,387	\$46,011,984	\$49,259,415	\$50,433,995	\$48,690,923
Method of Financing:						
1	General Revenue Fund	\$8,410,502	\$32,598,008	\$47,440,457	\$48,651,580	\$46,908,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,410,502	\$32,598,008	\$47,440,457	\$48,651,580	\$46,908,508
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$39,025,836	\$10,811,219	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$39,025,836	\$10,811,219	\$0	\$0	\$0
555	Federal Funds					
	10.553.000 School Breakfast Program	\$0	\$1,029,184	\$705,180	\$705,180	\$705,180
	10.555.000 National School Lunch Pr	\$927	\$1,543,777	\$1,057,770	\$1,057,770	\$1,057,770
	16.738.000 Justice Assistance Grant	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$927	\$2,572,961	\$1,762,950	\$1,762,950	\$1,762,950

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$39,026,763	\$13,384,180	\$1,762,950	\$1,762,950	\$1,762,950
Method of Financing:						
	666 Appropriated Receipts	\$10,122	\$29,796	\$56,008	\$19,465	\$19,465
SUBTOTAL, MOF (OTHER FUNDS)		\$10,122	\$29,796	\$56,008	\$19,465	\$19,465
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,433,995	\$48,690,923
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,447,387	\$46,011,984	\$49,259,415	\$50,433,995	\$48,690,923
FULL TIME EQUIVALENT POSITIONS:		778.5	795.8	929.9	887.0	887.0

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:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 3 Facility Supervision and Food Service Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$95,271,399	\$99,124,918	\$3,853,519	\$3,853,519	Increase in FY24/25 due to anticipated increases in staffing.
			\$3,853,519	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Attendance in JJD-operated Schools	565.80	591.56	704.00	766.00	733.00
2	Number of Industrial Certifications Earned by Juveniles	213.00	95.00	150.00	200.00	200.00
Efficiency Measures:						
1	Education and Workforce Cost in JJD Operated Schools	115.72	107.97	97.28	91.90	95.95
Explanatory/Input Measures:						
1	Percent Reading at Grade Level at Commitment	8.07 %	1.98 %	2.00 %	2.00 %	2.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,953,172	\$11,920,935	\$11,952,944	\$12,252,945	\$12,252,945
1002	OTHER PERSONNEL COSTS	\$500,641	\$441,847	\$496,478	\$588,929	\$588,929
2001	PROFESSIONAL FEES AND SERVICES	\$15,200	\$15,804	\$50,600	\$50,600	\$50,600
2002	FUELS AND LUBRICANTS	\$130	\$0	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$18,669	\$15,631	\$141,785	\$141,785	\$141,785
2004	UTILITIES	\$1,848	\$993	\$2,948	\$2,948	\$2,948
2005	TRAVEL	\$25,640	\$18,812	\$149,792	\$149,792	\$149,792
2006	RENT - BUILDING	\$662	\$0	\$3,957	\$3,957	\$3,957
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,020	\$2,020	\$2,020
2009	OTHER OPERATING EXPENSE	\$1,086,401	\$846,662	\$1,200,126	\$1,200,130	\$1,200,130

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3001	CLIENT SERVICES	\$23,251	\$19,924	\$162,200	\$162,200	\$162,200
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7,901	\$6,428	\$24,487	\$24,488	\$24,488
5000	CAPITAL EXPENDITURES	\$7,163	\$19,495	\$77,000	\$77,000	\$77,000
TOTAL, OBJECT OF EXPENSE		\$13,640,678	\$13,306,531	\$14,267,337	\$14,659,794	\$14,659,794
Method of Financing:						
1	General Revenue Fund	\$8,620,959	\$7,107,058	\$7,598,920	\$8,334,427	\$8,334,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,620,959	\$7,107,058	\$7,598,920	\$8,334,427	\$8,334,427
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$3,414	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$3,414	\$0	\$0	\$0	\$0
555	Federal Funds					
	84.013.000 Title I Program for Negl	\$781,367	\$948,749	\$1,188,400	\$1,188,400	\$1,188,400
	84.027.000 Special Education_Grants	\$535,085	\$683,846	\$618,588	\$618,588	\$618,588
	84.048.000 Voc Educ - Basic Grant	\$115,238	\$319,070	\$319,050	\$319,050	\$319,050
	84.367.000 Improving Teacher Quality	\$43,922	\$41,745	\$50,739	\$50,739	\$50,739
CFDA Subtotal, Fund	555	\$1,475,612	\$1,993,410	\$2,176,777	\$2,176,777	\$2,176,777

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,479,026	\$1,993,410	\$2,176,777	\$2,176,777	\$2,176,777
Method of Financing:						
666	Appropriated Receipts	\$7,586	\$0	\$0	\$0	\$0
8015	Int Contracts-Transfer	\$3,533,107	\$4,206,063	\$4,491,640	\$4,148,590	\$4,148,590
SUBTOTAL, MOF (OTHER FUNDS)		\$3,540,693	\$4,206,063	\$4,491,640	\$4,148,590	\$4,148,590
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,659,794	\$14,659,794
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,640,678	\$13,306,531	\$14,267,337	\$14,659,794	\$14,659,794
FULL TIME EQUIVALENT POSITIONS:		173.5	178.5	203.0	203.0	203.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,573,868	\$29,319,588	\$1,745,720	\$183,367	FF: Increase in federal funded educational programming
			\$1,962,876	GR: Anticipated increase in staffing and salaries
			\$(400,523)	AR: Projected decrease in ISD funding.
			\$1,745,720	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Population: Halfway House Programs	56.07	59.98	75.00	75.00	75.00
Efficiency Measures:						
KEY 1	Halfway House Cost Per Juvenile Day	455.65	297.61	249.78	249.16	250.23
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,911,998	\$4,603,875	\$5,225,830	\$5,216,508	\$5,216,508
1002	OTHER PERSONNEL COSTS	\$351,644	\$278,097	\$164,987	\$175,884	\$186,754
2001	PROFESSIONAL FEES AND SERVICES	\$67,088	\$73,721	\$900	\$900	\$900
2002	FUELS AND LUBRICANTS	\$26,363	\$22,627	\$27,260	\$27,260	\$27,260
2003	CONSUMABLE SUPPLIES	\$29,996	\$29,741	\$18,450	\$18,450	\$18,450
2004	UTILITIES	\$255,716	\$142,991	\$184,685	\$184,685	\$184,685
2005	TRAVEL	\$56,358	\$31,252	\$15,761	\$15,761	\$15,761
2006	RENT - BUILDING	\$739,124	\$582,496	\$590,283	\$590,283	\$590,283
2007	RENT - MACHINE AND OTHER	\$35,194	\$15,127	\$13,366	\$13,366	\$13,366
2009	OTHER OPERATING EXPENSE	\$527,840	\$392,831	\$319,763	\$319,752	\$319,752
3001	CLIENT SERVICES	\$63,228	\$51,085	\$64,368	\$64,368	\$64,368
3002	FOOD FOR PERSONS - WARDS OF STATE	\$260,649	\$291,706	\$212,092	\$212,092	\$212,092

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$9,325,198	\$6,515,549	\$6,837,745	\$6,839,309	\$6,850,179
Method of Financing:						
1	General Revenue Fund	\$4,698,124	\$3,602,972	\$6,184,245	\$5,535,373	\$5,546,243
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,698,124	\$3,602,972	\$6,184,245	\$5,535,373	\$5,546,243
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$4,622,792	\$1,142,730	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$4,622,792	\$1,142,730	\$0	\$0	\$0
555	Federal Funds					
	10.553.000 School Breakfast Program	\$4,282	\$261,400	\$261,400	\$123,174	\$123,174
	10.555.000 National School Lunch Pr	\$0	\$392,100	\$392,100	\$184,762	\$184,762
	93.658.000 Foster Care_Title IV-E	\$0	\$1,116,347	\$0	\$996,000	\$996,000
CFDA Subtotal, Fund	555	\$4,282	\$1,769,847	\$653,500	\$1,303,936	\$1,303,936
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,627,074	\$2,912,577	\$653,500	\$1,303,936	\$1,303,936

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,839,309	\$6,850,179
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,325,198	\$6,515,549	\$6,837,745	\$6,839,309	\$6,850,179
FULL TIME EQUIVALENT POSITIONS:		110.6	111.2	117.0	117.0	117.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Juvenile Justice Department (TJJD) is authorized by Section 244.005(2) of the Human Resources Code to order 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,353,294	\$13,689,488	\$336,194	\$1,294,399	GR: Increase in GR to support increase salary and higher projected ADP
			\$184,525	FF: Increase in federal funds to support higher projected ADP
			\$(1,142,730)	CRF: Decrease in CRF funding
			<u>\$336,194</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Average Daily Population: Health Care	693.16	664.59	816.00	881.00	847.00
Efficiency Measures:						
KEY 1	Cost of Health Care Services Per Juvenile Day	34.49	38.46	31.33	28.94	30.18
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$8,653,426	\$9,273,007	\$9,243,703	\$9,243,703	\$9,243,703
2009	OTHER OPERATING EXPENSE	\$72,537	\$57,583	\$86,887	\$86,887	\$86,887
TOTAL, OBJECT OF EXPENSE		\$8,725,963	\$9,330,590	\$9,330,590	\$9,330,590	\$9,330,590
Method of Financing:						
1	General Revenue Fund	\$7,613,532	\$9,330,590	\$9,330,590	\$9,330,590	\$9,330,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,613,532	\$9,330,590	\$9,330,590	\$9,330,590	\$9,330,590
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,112,431	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,112,431	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,112,431	\$0	\$0	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,330,590	\$9,330,590
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,725,963	\$9,330,590	\$9,330,590	\$9,330,590	\$9,330,590
FULL TIME EQUIVALENT POSITIONS:		10.0	0.0	0.0	0.0	0.0

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:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,661,180	\$18,661,180	\$0	\$0	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Average Daily Population: Psychiatric Services	693.16	664.59	816.00	881.00	847.00
Efficiency Measures:						
KEY 1	Cost of Psychiatric Services Per Juvenile Day	2.51	3.12	3.12	2.88	3.01
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$634,429	\$755,962	\$929,174	\$929,174	\$929,174
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$53	\$100	\$100	\$100
TOTAL, OBJECT OF EXPENSE		\$634,429	\$756,015	\$929,274	\$929,274	\$929,274
Method of Financing:						
1	General Revenue Fund	\$634,429	\$756,015	\$929,274	\$929,274	\$929,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$634,429	\$756,015	\$929,274	\$929,274	\$929,274
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$929,274	\$929,274
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$634,429	\$756,015	\$929,274	\$929,274	\$929,274
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,685,289	\$1,858,548	\$173,259	\$173,259	GR: Increase to support projected increase in ADP.
			\$173,259	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Population: General Rehabilitation Treatment	601.57	597.53	744.00	809.00	775.00
KEY 2	Average Daily Population: Specialized Treatment	405.51	383.64	471.00	510.00	490.00
Efficiency Measures:						
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	37.43	34.37	26.49	24.29	25.43
KEY 2	Specialized Treatment Cost Per Juvenile Day	14.95	21.99	36.57	33.60	35.03
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,781,236	\$10,921,767	\$11,603,606	\$11,603,607	\$11,603,607
1002	OTHER PERSONNEL COSTS	\$490,820	\$695,311	\$765,627	\$745,725	\$746,325
2001	PROFESSIONAL FEES AND SERVICES	\$78,079	\$79,511	\$79,510	\$79,510	\$79,510
2003	CONSUMABLE SUPPLIES	\$28,831	\$12,355	\$37,095	\$37,095	\$37,095
2004	UTILITIES	\$27,893	\$17,275	\$55,316	\$55,316	\$55,316
2005	TRAVEL	\$21,531	\$60,595	\$97,199	\$97,199	\$97,199
2009	OTHER OPERATING EXPENSE	\$1,640,091	\$1,003,075	\$761,242	\$761,242	\$761,242
3001	CLIENT SERVICES	\$81,502	\$25,530	\$74,713	\$74,714	\$74,714
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11,723	\$3,249	\$5,388	\$5,388	\$5,388
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$13,161,706	\$12,818,668	\$13,479,696	\$13,459,796	\$13,460,396
Method of Financing:						
1	General Revenue Fund	\$5,060,692	\$9,886,897	\$12,788,696	\$12,768,796	\$12,769,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,060,692	\$9,886,897	\$12,788,696	\$12,768,796	\$12,769,396
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$7,381,677	\$2,296,202	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$7,381,677	\$2,296,202	\$0	\$0	\$0
555	Federal Funds					
	16.575.000 Crime Victims Assistance	\$139,692	\$0	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$17,652	\$25,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$157,344	\$25,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,539,021	\$2,321,202	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$561,993	\$610,569	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$561,993	\$610,569	\$691,000	\$691,000	\$691,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,459,796	\$13,460,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,161,706	\$12,818,668	\$13,479,696	\$13,459,796	\$13,460,396
FULL TIME EQUIVALENT POSITIONS:		175.1	180.2	238.5	238.5	238.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

TJJD 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. TJJD 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:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 8 Integrated Rehabilitation Treatment Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The majority of youth committed to TJJD previously demonstrated a failure to respond to treatment services from local juvenile programs. TJJD 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,298,364	\$26,920,192	\$621,828	\$2,862,599	GR: Increase in GR to support staffing salary increases and projected increase in ADP
			\$80,431	IAC: Increase to support projected increase in ADP
			\$(25,000)	FF: Decrease in federal grant program
			\$(2,296,202)	CRF: Decrease in CRF funding (offset with GR)
			<u>\$621,828</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Population: Contract Programs	56.31	55.09	80.00	80.00	80.00
Efficiency Measures:						
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	221.80	247.44	217.13	216.43	217.02
Objects of Expense:						
1001	SALARIES AND WAGES	\$292,371	\$245,681	\$238,700	\$238,700	\$238,700
1002	OTHER PERSONNEL COSTS	\$6,602	\$9,394	\$17,531	\$14,311	\$14,311
2001	PROFESSIONAL FEES AND SERVICES	\$173,013	\$60,759	\$209,334	\$209,334	\$209,334
2002	FUELS AND LUBRICANTS	\$2,025	\$1,187	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$684	\$0	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$19,134	\$12,447	\$24,761	\$24,761	\$24,761
2005	TRAVEL	\$163	\$868	\$13,832	\$13,832	\$13,832
2006	RENT - BUILDING	\$13,223	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,064	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,037,544	\$4,642,171	\$5,820,388	\$5,820,388	\$5,820,388
3001	CLIENT SERVICES	\$3,886	\$2,898	\$11,654	\$11,654	\$11,654
TOTAL, OBJECT OF EXPENSE		\$4,558,709	\$4,975,405	\$6,340,200	\$6,336,980	\$6,336,980

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$4,413,506	\$4,929,068	\$6,340,200	\$6,336,980	\$6,336,980
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,413,506	\$4,929,068	\$6,340,200	\$6,336,980	\$6,336,980
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$145,203	\$46,337	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$145,203	\$46,337	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$145,203	\$46,337	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,336,980	\$6,336,980
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,558,709	\$4,975,405	\$6,340,200	\$6,336,980	\$6,336,980
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,315,605	\$12,673,960	\$1,358,355	\$1,358,355	GR: Projected increase in appropriated CPD and ADP for contract residential placements
			<u>\$1,358,355</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,435,083	\$3,599,922	\$3,574,694	\$3,674,694	\$3,674,694
1002	OTHER PERSONNEL COSTS	\$155,018	\$126,280	\$168,195	\$168,195	\$168,195
2001	PROFESSIONAL FEES AND SERVICES	\$53,325	\$125	\$29,456	\$29,456	\$29,456
2003	CONSUMABLE SUPPLIES	\$5,829	\$1,927	\$5,769	\$5,769	\$5,769
2004	UTILITIES	\$32,373	\$21,112	\$65,990	\$65,990	\$65,990
2005	TRAVEL	\$26,963	\$63,824	\$83,875	\$83,875	\$83,875
2006	RENT - BUILDING	\$257,380	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$10,588	\$10,588	\$10,588
2009	OTHER OPERATING EXPENSE	\$266,840	\$212,428	\$235,086	\$335,086	\$335,086
3001	CLIENT SERVICES	\$111,921	\$271,942	\$230,000	\$230,000	\$230,000
TOTAL, OBJECT OF EXPENSE		\$4,344,732	\$4,297,560	\$4,403,653	\$4,603,653	\$4,603,653
Method of Financing:						
1	General Revenue Fund	\$4,157,378	\$4,297,560	\$4,403,653	\$4,603,653	\$4,603,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,157,378	\$4,297,560	\$4,403,653	\$4,603,653	\$4,603,653
Method of Financing:						
325	Coronavirus Relief Fund					

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	21.019.119 COV19 Coronavirus Relief Fund	\$187,354	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$187,354	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$187,354	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,603,653	\$4,603,653
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,344,732	\$4,297,560	\$4,403,653	\$4,603,653	\$4,603,653
FULL TIME EQUIVALENT POSITIONS:		33.5	43.9	49.5	49.5	49.5

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:

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
 STRATEGY: 10 Residential System Support Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,701,213	\$9,207,306	\$506,093	\$506,093	GR: Increase to projected staffing and funds needed to support projected increase in ADP.
			\$506,093	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
1	Change Orders and Add-ons As a % of Budgeted Project Const. Costs	9.00 %	10.00 %	10.00 %	10.00 %	10.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$354,317	\$342,629	\$368,719	\$368,719	\$368,719
1002	OTHER PERSONNEL COSTS	\$8,566	\$11,349	\$7,724	\$7,724	\$7,724
2001	PROFESSIONAL FEES AND SERVICES	\$514,649	\$83,969	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$100	\$100	\$100
2004	UTILITIES	\$4,460	\$3,453	\$6,809	\$6,809	\$6,809
2005	TRAVEL	\$9,186	\$1,957	\$8,103	\$8,103	\$8,103
2009	OTHER OPERATING EXPENSE	\$448,222	\$0	\$1,840,769	\$15,888	\$15,888
5000	CAPITAL EXPENDITURES	\$2,803,821	\$1,630,000	\$0	\$3,538,850	\$0
TOTAL, OBJECT OF EXPENSE		\$4,143,221	\$2,073,357	\$2,240,224	\$3,954,193	\$415,343
Method of Financing:						
1	General Revenue Fund	\$4,143,221	\$2,073,357	\$2,240,224	\$3,954,193	\$415,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,143,221	\$2,073,357	\$2,240,224	\$3,954,193	\$415,343

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,954,193	\$415,343
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,143,221	\$2,073,357	\$2,240,224	\$3,954,193	\$415,343
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,313,581	\$4,369,536	\$55,955	\$55,955	GR: Increase in operating expenses such as utilities, travel and other.
			\$55,955	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Daily Population: Parole	270.34	247.00	315.00	256.00	239.00
2	Average Daily Population: Contract Parole	26.36	22.00	28.00	23.00	27.00
Efficiency Measures:						
KEY 1	Parole Supervision Cost Per Juvenile Day	23.29	26.76	21.60	26.54	28.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,808,756	\$1,803,757	\$1,842,055	\$1,842,055	\$1,842,055
1002	OTHER PERSONNEL COSTS	\$155,381	\$148,664	\$168,829	\$172,189	\$172,189
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$488	\$488	\$488
2002	FUELS AND LUBRICANTS	\$24,200	\$21,437	\$50,367	\$50,367	\$50,367
2003	CONSUMABLE SUPPLIES	\$3,469	\$4,125	\$5,061	\$5,061	\$5,061
2004	UTILITIES	\$28,343	\$29,910	\$46,392	\$46,392	\$46,392
2005	TRAVEL	\$3,617	\$13,549	\$11,324	\$11,324	\$11,324
2006	RENT - BUILDING	\$0	\$0	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$274,203	\$391,226	\$355,981	\$355,981	\$355,981
3001	CLIENT SERVICES	\$78	\$0	\$1,989	\$1,989	\$1,989
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4	\$0	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$2,298,051	\$2,412,668	\$2,482,921	\$2,486,281	\$2,486,281
Method of Financing:						
1	General Revenue Fund	\$521,397	\$1,827,228	\$2,482,921	\$2,486,281	\$2,486,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$521,397	\$1,827,228	\$2,482,921	\$2,486,281	\$2,486,281
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,776,654	\$585,440	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,776,654	\$585,440	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,776,654	\$585,440	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,486,281	\$2,486,281
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,298,051	\$2,412,668	\$2,482,921	\$2,486,281	\$2,486,281
FULL TIME EQUIVALENT POSITIONS:		37.3	38.0	40.0	40.0	40.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 Service Categories:
 STRATEGY: 1 Parole Direct Supervision Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,895,589	\$4,972,562	\$76,973	\$76,973	GR: Increase in filled PO positions.
			\$76,973	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Average Daily Population: Aftercare Services	94.71	85.94	110.00	89.00	83.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$625,769	\$632,089	\$676,830	\$676,830	\$676,830
1002	OTHER PERSONNEL COSTS	\$40,260	\$30,491	\$68,818	\$62,938	\$62,938
2001	PROFESSIONAL FEES AND SERVICES	\$44,793	\$0	\$18,350	\$18,350	\$18,350
2003	CONSUMABLE SUPPLIES	\$4,300	\$733	\$3,900	\$3,900	\$3,900
2004	UTILITIES	\$25,098	\$16,966	\$49,499	\$49,499	\$49,499
2005	TRAVEL	\$2,183	\$958	\$3,785	\$3,785	\$3,785
2006	RENT - BUILDING	\$213,650	\$216,879	\$214,336	\$214,337	\$214,337
2007	RENT - MACHINE AND OTHER	\$7,764	\$9,123	\$11,631	\$11,632	\$11,632
2009	OTHER OPERATING EXPENSE	\$45,150	\$30,055	\$72,387	\$72,387	\$72,387
3001	CLIENT SERVICES	\$75,781	\$186,801	\$203,469	\$203,469	\$203,469
TOTAL, OBJECT OF EXPENSE		\$1,084,748	\$1,124,095	\$1,323,005	\$1,317,127	\$1,317,127
Method of Financing:						
1	General Revenue Fund	\$999,722	\$1,097,180	\$1,323,005	\$1,317,127	\$1,317,127
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$999,722	\$1,097,180	\$1,323,005	\$1,317,127	\$1,317,127

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$85,026	\$26,915	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$85,026	\$26,915	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$85,026	\$26,915	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,317,127	\$1,317,127
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,084,748	\$1,124,095	\$1,323,005	\$1,317,127	\$1,317,127
FULL TIME EQUIVALENT POSITIONS:		16.0	16.0	17.0	17.0	17.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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: 2 Parole Programs and Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,447,100	\$2,634,254	\$187,154	\$187,154	GR: Increase in filled positions and other operating funds needed to support parole population.
			\$187,154	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	2,170.00	2,200.00	3,400.00	2,200.00	2,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$724,245	\$737,554	\$715,986	\$715,986	\$715,986
1002	OTHER PERSONNEL COSTS	\$60,692	\$66,171	\$61,382	\$61,382	\$61,382
2002	FUELS AND LUBRICANTS	\$7,039	\$5,115	\$8,157	\$8,157	\$8,157
2003	CONSUMABLE SUPPLIES	\$1,440	\$0	\$2,240	\$2,240	\$2,240
2004	UTILITIES	\$5,978	\$2,641	\$5,400	\$5,400	\$5,400
2005	TRAVEL	\$22,376	\$44,037	\$58,678	\$58,678	\$58,678
2007	RENT - MACHINE AND OTHER	\$0	\$2,642	\$3,500	\$3,500	\$3,500
2009	OTHER OPERATING EXPENSE	\$47,443	\$64,031	\$66,847	\$66,848	\$66,847
5000	CAPITAL EXPENDITURES	\$63,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$932,213	\$922,191	\$922,190	\$922,191	\$922,190
Method of Financing:						
1	General Revenue Fund	\$932,213	\$922,191	\$922,190	\$922,191	\$922,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$932,213	\$922,191	\$922,190	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$922,191	\$922,190
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$932,213	\$922,191	\$922,190	\$922,191	\$922,190	
FULL TIME EQUIVALENT POSITIONS:		12.7	12.4	13.0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,844,381	\$1,844,381	\$0	\$0	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Officers Certified	3,834.00	3,900.00	3,950.00	4,000.00	4,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,272,975	\$1,286,202	\$1,329,679	\$1,329,679	\$1,329,679
1002	OTHER PERSONNEL COSTS	\$57,255	\$46,469	\$69,906	\$69,906	\$69,906
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$280	\$280	\$280
2003	CONSUMABLE SUPPLIES	\$512	\$1,969	\$5,797	\$5,797	\$5,797
2004	UTILITIES	\$2,321	\$1,204	\$2,353	\$2,353	\$2,353
2005	TRAVEL	\$12,539	\$21,296	\$47,988	\$47,988	\$47,988
2006	RENT - BUILDING	\$0	\$0	\$18	\$18	\$18
2009	OTHER OPERATING EXPENSE	\$88,438	\$74,350	\$199,103	\$199,103	\$199,103
TOTAL, OBJECT OF EXPENSE		\$1,434,040	\$1,431,490	\$1,655,124	\$1,655,124	\$1,655,124
Method of Financing:						
1	General Revenue Fund	\$1,434,040	\$1,431,490	\$1,655,124	\$1,655,124	\$1,655,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,434,040	\$1,431,490	\$1,655,124	\$1,655,124	\$1,655,124

644 Juvenile Justice Department

GOAL: 5 Juvenile Justice System
 OBJECTIVE: 1 Juvenile Justice System Service Categories:
 STRATEGY: 1 Training and Certification Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,655,124	\$1,655,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,434,040	\$1,431,490	\$1,655,124	\$1,655,124	\$1,655,124
FULL TIME EQUIVALENT POSITIONS:		23.0	23.0	23.0	23.0	23.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,086,614	\$3,310,248	\$223,634	\$223,634	GR: Increase in operating funds to support training of direct care and probation staff.
			\$223,634	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Local Facility Inspections Conducted	84.00	85.00	86.00	86.00	86.00
2	Number of Annual Comprehensive Monitoring Reviews	20.00	40.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,323,091	\$1,444,668	\$1,593,850	\$1,593,850	\$1,593,850
1002	OTHER PERSONNEL COSTS	\$58,677	\$54,366	\$126,763	\$126,763	\$126,763
2001	PROFESSIONAL FEES AND SERVICES	\$11,000	\$14,667	\$37,556	\$37,556	\$37,556
2003	CONSUMABLE SUPPLIES	\$549	\$193	\$1,016	\$1,016	\$1,016
2004	UTILITIES	\$16,383	\$8,642	\$16,916	\$16,916	\$16,916
2005	TRAVEL	\$3,475	\$12,984	\$128,482	\$128,482	\$128,482
2009	OTHER OPERATING EXPENSE	\$44,165	\$45,580	\$106,695	\$106,695	\$106,695
TOTAL, OBJECT OF EXPENSE		\$1,457,340	\$1,581,100	\$2,011,278	\$2,011,278	\$2,011,278
Method of Financing:						
1	General Revenue Fund	\$1,457,340	\$1,581,100	\$2,011,278	\$2,011,278	\$2,011,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,457,340	\$1,581,100	\$2,011,278	\$2,011,278	\$2,011,278

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,011,278	\$2,011,278
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,457,340	\$1,581,100	\$2,011,278	\$2,011,278	\$2,011,278
FULL TIME EQUIVALENT POSITIONS:		23.0	25.0	29.0	29.0	29.0

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

GOAL: 5 Juvenile Justice System
 OBJECTIVE: 1 Juvenile Justice System Service Categories:
 STRATEGY: 2 Monitoring and Inspections Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,592,378	\$4,022,556	\$430,178	\$430,178	GR: Slight increase in salary and other payroll costs and increase in travel and other operating to support monitoring of state and county facilities.
			\$430,178	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Juveniles Served through Interstate Compact	1,909.00	2,000.00	2,100.00	2,200.00	2,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$165,339	\$165,339	\$165,339	\$165,339	\$165,339
1002	OTHER PERSONNEL COSTS	\$7,100	\$7,671	\$7,671	\$7,671	\$7,671
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$40	\$40	\$40
2004	UTILITIES	\$0	\$0	\$600	\$600	\$600
2005	TRAVEL	\$0	\$0	\$2,100	\$2,100	\$2,100
2009	OTHER OPERATING EXPENSE	\$41,605	\$44,595	\$42,900	\$42,900	\$42,900
3001	CLIENT SERVICES	\$6,933	\$9,624	\$15,257	\$15,257	\$15,257
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$25	\$25	\$25
TOTAL, OBJECT OF EXPENSE		\$220,977	\$227,229	\$233,932	\$233,932	\$233,932
Method of Financing:						
1	General Revenue Fund	\$220,977	\$227,229	\$233,932	\$233,932	\$233,932
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$220,977	\$227,229	\$233,932	\$233,932	\$233,932

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$233,932	\$233,932
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$220,977	\$227,229	\$233,932	\$233,932	\$233,932
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
 STRATEGY: 3 Interstate Agreement

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$461,161	\$467,864	\$6,703	\$6,703	GR: Slight increase in operating funds to support ICJ contracts.
			\$6,703	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,149,459	\$5,467,132	\$5,939,401	\$6,121,721	\$6,121,721
1002	OTHER PERSONNEL COSTS	\$228,434	\$286,358	\$384,090	\$384,090	\$384,090
2001	PROFESSIONAL FEES AND SERVICES	\$214,762	\$87,145	\$82,527	\$82,527	\$82,527
2002	FUELS AND LUBRICANTS	\$18,407	\$45,254	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$985	\$4,090	\$4,205	\$4,205	\$4,205
2004	UTILITIES	\$74,723	\$27,671	\$56,721	\$56,721	\$56,721
2005	TRAVEL	\$20,692	\$58,673	\$59,925	\$59,925	\$59,925
2006	RENT - BUILDING	\$765,113	\$10,789	\$13,348	\$13,348	\$13,348
2007	RENT - MACHINE AND OTHER	\$39,367	\$18,671	\$23,000	\$23,000	\$23,000
2009	OTHER OPERATING EXPENSE	\$907,040	\$605,635	\$607,997	\$607,997	\$607,997
3001	CLIENT SERVICES	\$1,434	\$921	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,412	\$3,953	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$422,200	\$0	\$330,800	\$0
TOTAL, OBJECT OF EXPENSE		\$7,421,828	\$7,038,492	\$7,211,214	\$7,724,334	\$7,393,534
Method of Financing:						
1	General Revenue Fund	\$7,418,005	\$7,033,618	\$7,211,214	\$7,724,334	\$7,393,534

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,418,005	\$7,033,618	\$7,211,214	\$7,724,334	\$7,393,534
Method of Financing:						
666	Appropriated Receipts	\$3,823	\$4,874	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,823	\$4,874	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,724,334	\$7,393,534
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,421,828	\$7,038,492	\$7,211,214	\$7,724,334	\$7,393,534
FULL TIME EQUIVALENT POSITIONS:		75.3	76.1	87.3	87.3	87.3

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,249,706	\$15,117,868	\$868,162	\$868,162	GR: Increase in budgeted salaries. CO positions have been held vacant during FY22-23 biennium to shift funds to direct care strategies for recruitment and retention efforts of direct care staff.
			\$868,162	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,605,769	\$1,806,150	\$2,231,451	\$2,231,451	\$2,231,451
1002	OTHER PERSONNEL COSTS	\$89,081	\$80,844	\$128,141	\$128,141	\$128,141
2001	PROFESSIONAL FEES AND SERVICES	\$2,047,306	\$2,246,826	\$2,219,139	\$2,042,035	\$1,972,086
2003	CONSUMABLE SUPPLIES	\$39	\$0	\$400	\$400	\$400
2004	UTILITIES	\$63,768	\$11,645	\$24,694	\$24,694	\$24,694
2005	TRAVEL	\$4,525	\$0	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$246,040	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$462	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,275,933	\$1,717,396	\$354,200	\$1,818,368	\$354,200
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,332,461	\$5,863,323	\$4,961,025	\$6,248,089	\$4,713,972
Method of Financing:						
1	General Revenue Fund	\$6,332,461	\$5,863,323	\$4,961,025	\$6,248,089	\$4,713,972
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,332,461	\$5,863,323	\$4,961,025	\$6,248,089	\$4,713,972

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,248,089	\$4,713,972
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,332,461	\$5,863,323	\$4,961,025	\$6,248,089	\$4,713,972
FULL TIME EQUIVALENT POSITIONS:		33.1	26.5	33.5	33.5	33.5

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
 STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,824,348	\$10,962,061	\$137,713	\$137,713	GR: Increase in budgeted salaries. CO positions have been held vacant during FY22-23 biennium to shift funds to direct care strategies for recruitment and retention efforts of direct care staff.
			\$137,713	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 7 Office of the Inspector General
OBJECTIVE: 1 Conduct Oversight of Juvenile Justice Services Facilities Service Categories:
STRATEGY: 1 Office of the Inspector General Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Completed Criminal Investigative Cases	1,455.00	1,450.00	2,487.00	2,500.00	2,500.00
2	Number of Child Abuse Claims Investigated	313.00	223.00	347.00	350.00	350.00
3	Number of Completed Administrative Investigative Cases	515.00	778.00	922.00	900.00	900.00
Explanatory/Input Measures:						
1	Number of Allegations Reported to the Office of the Inspector General	17,363.00	16,217.00	16,500.00	16,500.00	16,500.00
2	Number of JJD Juveniles Apprehended by OIG	9.00	20.00	24.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,071,307	\$5,257,170	\$5,739,568	\$4,864,568	\$4,864,568
1002	OTHER PERSONNEL COSTS	\$208,109	\$226,641	\$250,874	\$229,164	\$234,894
2001	PROFESSIONAL FEES AND SERVICES	\$4,621	\$3,518	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$7,565	\$10,973	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$3,402	\$6,613	\$12,500	\$12,500	\$12,500
2004	UTILITIES	\$34,318	\$19,691	\$38,600	\$38,600	\$38,600
2005	TRAVEL	\$17,810	\$9,761	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$10,992	\$7,483	\$10,474	\$10,474	\$10,474
2009	OTHER OPERATING EXPENSE	\$120,158	\$189,273	\$314,659	\$314,659	\$314,659

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$0	\$262,500	\$0	\$210,000	\$0
TOTAL, OBJECT OF EXPENSE		\$5,478,282	\$5,993,623	\$6,416,675	\$5,729,965	\$5,525,695
Method of Financing:						
1	General Revenue Fund	\$5,478,282	\$5,993,623	\$6,416,675	\$5,729,965	\$5,525,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,478,282	\$5,993,623	\$6,416,675	\$5,729,965	\$5,525,695
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,729,965	\$5,525,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,478,282	\$5,993,623	\$6,416,675	\$5,729,965	\$5,525,695
FULL TIME EQUIVALENT POSITIONS:		97.3	116.0	121.5	121.5	121.5

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 Service Categories:
 STRATEGY: 1 Office of the Inspector General Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$12,410,298	\$11,255,660	\$(1,154,638)	\$(1,154,638)	GR: Funds were transferred to OIG in FY22-23 biennium to fund salary increases for critical hard to fill positions. OIG has requested the funding for this in their EII.	
			<u>\$(1,154,638)</u>	Total of Explanation of Biennial Change	

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$311,749,108	\$325,884,830	\$318,594,938	\$323,167,145	\$315,827,505
METHODS OF FINANCE (INCLUDING RIDERS):				\$323,167,145	\$315,827,505
METHODS OF FINANCE (EXCLUDING RIDERS):	\$311,749,108	\$325,884,830	\$318,594,938	\$323,167,145	\$315,827,505
FULL TIME EQUIVALENT POSITIONS:	1,881.1	1,940.4	2,240.2	2,197.3	2,197.3

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	2022-23 Base	Requested 2024	Requested 2025	Biennial Total 2024-25	Biennial Difference		
Strategy	Priority							\$	%	
A.1.1	1	Prevention and Intervention	203.0065, Human Resources Code	\$6,024,354	\$3,012,177	\$3,012,177	\$6,024,354	\$0	0.0%	
A.1.2	1	Basic Probation Supervision	223.001, Human Resources Code	\$73,890,117	\$36,651,788	\$36,651,788	\$73,303,576	(\$586,541)	-0.8%	
A.1.3	1	Community Programs	54.0401, Family Code	\$88,380,198	\$43,679,896	\$43,679,896	\$87,359,792	(\$1,020,406)	-1.2%	
A.1.4	1	Pre and Post Adjudication Facilities	223.001, 223.006, Human Resources Coc	\$52,564,314	\$24,782,157	\$24,782,157	\$49,564,314	(\$3,000,000)	-5.7%	
A.1.5	1	Commitment Diversion Initiatives	Rider 27	\$42,259,175	\$19,492,500	\$19,492,500	\$38,985,000	(\$3,274,175)	-7.7%	
A.1.6	1	Juvenile Justice Alternative Education Program	37.011-12, Education Code, and TEA Rid	\$0	\$0	\$0	\$0	\$0	0.0%	
A.1.6	1	Juvenile Justice Alternative Education Program	37.011-12, Education Code, and TEA Rid	\$11,875,000	\$5,937,500	\$5,937,500	\$11,875,000	\$0	0.0%	
A.1.7	1	Mental Health Services Grants	223.001, Human Resources Code and Ric	\$29,020,273	\$14,178,353	\$14,178,353	\$28,356,706	(\$663,567)	-2.3%	
A.1.8	1	Regional Diversion Alternatives	203.017, Human Resources Code, and Ri	\$27,896,671	\$10,792,982	\$10,792,982	\$21,585,964	(\$6,310,707)	-22.6%	
A.1.9	5	Probation System Support	203.017, Human Resources Code	\$4,479,085	\$2,270,870	\$2,270,870	\$4,541,740	\$62,655	1.4%	
B.1.1	2	Assessment, Orientation, and Placement	243.001, 244.001, Human Resources Coc	\$3,486,903	\$1,791,460	\$1,791,460	\$3,582,920	\$96,017	2.8%	
B.1.2	2	Institutional Operations and Overhead	Subchapter B, Chapter 242, Human Reso	\$43,618,310	\$21,701,557	\$21,701,557	\$43,403,114	(\$215,196)	-0.5%	
B.1.3	2	Institutional Supervision and Food Service	Subchapter B, Chapter 242, Human Reso	\$9,305,275	\$6,212,202	\$6,212,202	\$12,424,403	\$3,119,128	33.5%	
B.1.3	2	Institutional Supervision and Food Service	Subchapter B, Chapter 242, Human Reso	\$85,966,124	\$44,221,793	\$42,478,721	\$86,700,515	\$734,391	0.9%	
B.1.4	3	Academic Programs	244.006, Human Resources Code, and Cl	\$24,293,626	\$12,725,676	\$12,725,676	\$25,451,352	\$1,157,726	4.8%	
B.1.4	3	Vocational Programs	Chapter 246, Human Resources Code	\$3,280,242	\$1,934,118	\$1,934,118	\$3,868,236	\$587,994	4.4%	
B.1.5	2	Halfway House Operations	242.054, Human Resources Code	\$13,353,294	\$6,839,309	\$6,850,179	\$13,689,488	\$336,194	2.5%	
B.1.6	2	Institutional Health Care Services	244.006 and 244.009, Human Resources	\$18,661,180	\$9,330,590	\$9,330,590	\$18,661,180	\$0	0.0%	
B.1.7	2	Institutional Health Care Services	244.006 and 244.009, Human Resources	\$1,685,289	\$929,274	\$929,274	\$1,858,548	\$173,259	10.3%	
B.1.8	3	Capital and Serious Violent Offender Programming	244.006, Human Resources Code	\$3,930,221	\$1,266,109	\$1,266,129	\$2,532,238	(\$1,397,983)	-35.6%	
B.1.8	3	Alcohol and Other Drug Programming	244.006, 245.052 Human Resources Cod	\$4,012,895	\$1,872,371	\$1,872,371	\$3,744,742	(\$268,153)	-6.7%	
B.1.8	3	General Rehabilitation Treatment	244.006, Human Resources Code	\$12,574,764	\$5,934,312	\$5,934,292	\$12,912,967	\$338,203	2.7%	
B.1.8	3	Psychiatric Treatment	244.006, Human Resources Code	\$4,850,998	\$3,669,966	\$3,670,566	\$7,340,532	\$2,489,533	51.3%	
B.1.8	3	Sexual Behavior Treatment Programming	244.006, 245.053 Human Resources Cod	\$929,486	\$717,039	\$717,039	\$1,434,077	\$504,592	54.3%	
B.1.9	2	Contract Residential Placements	242.053, Human Resources Code	\$11,315,605	\$6,336,980	\$6,336,980	\$12,673,960	\$1,358,355	12.0%	
B.1.10	5	Residential System Support	242.051, Human Resources Code	\$8,701,213	\$4,603,653	\$4,603,653	\$9,207,306	\$506,093	5.8%	
B.3.1	5	Construct and Renovate Facilities	242.052, Human Resources Code	\$4,313,581	\$3,954,193	\$415,343	\$4,369,536	\$55,955	1.3%	
C.1.1	2	Parole Direct Supervision	242.059, 245.001-2, Human Resources Code	\$4,895,589	\$2,486,281	\$2,486,281	\$4,972,562	\$76,973	1.6%	
C.1.2	2	Parole Programs and Services	242.059, 245.001-2, Human Resources Code	\$2,447,100	\$1,317,127	\$1,317,127	\$2,634,254	\$187,154	7.6%	
D.1.1	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	2	Training and Certification	221.005, Ch. 222, Human Resources Code	\$3,086,614	\$1,655,124	\$1,655,124	\$3,310,248	\$223,634	7.2%	
E.1.2	5	Monitoring and Inspections	221.004, 221.051, 221.052, Human Resourc	\$3,592,378	\$2,011,278	\$2,011,278	\$4,022,556	\$430,178	12.0%	
E.1.3	5	Interstate Agreement	Chapter 60, Family Code	\$461,161	\$233,932	\$233,932	\$467,864	\$6,703	1.5%	
F.1.1	5	Central Administration	Chapter 203, Human Resources Code	\$14,249,706	\$7,724,334	\$7,393,534	\$15,117,868	\$868,162	6.1%	
F.1.2	5	Information Resources	Chapter 2051, Government Code	\$10,824,348	\$6,248,089	\$4,713,972	\$10,962,061	\$137,713	1.3%	
G.1.1.	4	Office of the Inspector General	242.102, Human Resources Code	\$12,410,298	\$5,729,965	\$5,525,695	\$11,255,660	(\$1,154,638)	-9.3%	

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

3.B. Rider Revisions and Additions Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By:	Date:	Request Level:
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Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language																																							
1	V-26/V-28	<p>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> <p>A. Goal: COMMUNITY JUVENILE JUSTICE <u>20222024</u> <u>20232025</u></p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Rate of Successful Completion of Deferred Prosecution</td> <td style="width: 15%; text-align: right;">84%</td> <td style="width: 15%; text-align: right;">84%</td> </tr> <tr> <td>Rate of Successful Completion of Court-ordered Probation</td> <td style="text-align: right;">82%</td> <td style="text-align: right;">82%</td> </tr> <tr> <td>Re-Referral Rate</td> <td style="text-align: right;">14%</td> <td style="text-align: right;">14%</td> </tr> </table> <p>A.1.2. Strategy: BASIC PROBATION SUPERVISION SERVICES</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Average Daily Population of Juveniles under Conditional Release</td> <td style="width: 15%; text-align: right;"><u>3,7464,466</u></td> <td style="width: 15%;"></td> </tr> <tr> <td>3,8444,582</td> <td></td> <td></td> </tr> <tr> <td>Average Daily Population of Juveniles Supervised under Deferred Prosecution</td> <td style="text-align: right;"><u>6,2265,816</u></td> <td></td> </tr> <tr> <td>6,3925,818</td> <td></td> <td></td> </tr> <tr> <td>Average Daily Population of Juveniles Supervised under Adjudicated Probation</td> <td style="text-align: right;"><u>7,9909,777</u></td> <td></td> </tr> <tr> <td>9,6337,516</td> <td></td> <td></td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Average State Cost Per Day Per Juvenile Receiving Basic Supervision</td> <td style="width: 15%; text-align: right;">5.408</td> <td style="width: 15%; text-align: right;">5.6005</td> </tr> </table> <p>Explanatory:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Total Number of Referrals</td> <td style="width: 15%; text-align: right;"><u>53,63442,500</u></td> <td style="width: 15%; text-align: right;">53,63444,500</td> </tr> <tr> <td>Total Number of Felony Referrals</td> <td style="text-align: right;"><u>15,39214,418</u></td> <td style="text-align: right;">15,392096</td> </tr> </table> <p>A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Average Daily Population of Residential Placements</td> <td style="width: 15%; text-align: right;"><u>1,172000</u></td> <td style="width: 15%; text-align: right;">1,172000</td> </tr> </table> <p>Efficiencies:</p>	Rate of Successful Completion of Deferred Prosecution	84%	84%	Rate of Successful Completion of Court-ordered Probation	82%	82%	Re-Referral Rate	14%	14%	Average Daily Population of Juveniles under Conditional Release	<u>3,7464,466</u>		3,8444,582			Average Daily Population of Juveniles Supervised under Deferred Prosecution	<u>6,2265,816</u>		6,3925,818			Average Daily Population of Juveniles Supervised under Adjudicated Probation	<u>7,9909,777</u>		9,6337,516			Average State Cost Per Day Per Juvenile Receiving Basic Supervision	5.408	5.6005	Total Number of Referrals	<u>53,63442,500</u>	53,63444,500	Total Number of Felony Referrals	<u>15,39214,418</u>	15,392096	Average Daily Population of Residential Placements	<u>1,172000</u>	1,172000
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3.B. Rider Revisions and Additions Request (continued)

		<p>Cost Per Day Per Youth for Residential Placement <u>57.9367.71</u> <u>57.9367.90</u></p> <p>A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES</p> <p>Output (Volume):</p> <p>Average Daily Population in Commitment Diversion Initiatives <u>838800</u> <u>80038</u></p> <p>Efficiencies:</p> <p><u>Average State Cost Per Day Per Juvenile Commitment Diversion Initiatives</u> <u>66.57</u> <u>66.76</u></p>
		<p>A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED</p> <p>Output (Volume):</p> <p>Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs 2,050 2,050</p> <p>Mandatory Student Attendance Days in JJAEP during the Regular School Year 96,350 96,350</p>
		<p>A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES</p> <p>Output (Volume):</p> <p>Total Number of individual Regional Diversion Placements Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)- <u>245172</u> <u>172245</u></p> <p>The Average Daily Population of Juveniles in a Regional Diversion Funded Residential Placement <u>10051</u> <u>100245</u></p>
		<p>B. Goal: STATE SERVICES AND FACILITIES</p> <p>Outcome (Results/Impact):</p> <p>Total Number of New Admissions to the Juvenile Justice Department <u>616604</u> <u>60457016</u></p>

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

	Diploma or High School Equivalency Rate (JDD-operated Schools) 45%		45%
	Percent Reading at Grade Level at Release	<u>1220%</u>	<u>1220%</u>
	Turnover Rate of Juvenile Correctional Officers	40%	40%
	Rearrest/Re-referral Rate	45%	45%
	One-year Rearrest/Re-referral Rate for Violent Felony Offenses <u>152%</u>		<u>152%</u>
	Offenses	12%	12% (BNH)
	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>6448</u>	<u>4864</u>
	B.1.3. Strategy: FACILITY SUPERVISION & FOOD Service		
	Output (Volume):		
	Average Daily Population: State Operated Secure Correctional Facilities	<u>783806</u>	<u>77241</u>
	Efficiencies:		
	Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	177.15 <u>172.80</u>	<u>170.97</u>
	Explanatory:		
	Juveniles Under Per Direct Supervision Juvenile Correctional Officer Direct Supervision Staff Per Shift		8 8
	8.1.4. Strategy: EDUCATION		
	Output (Volume):		
	Average Daily Attendance in JDD-operated Schools	<u>76644</u>	<u>73304</u>
	8.1.5. Strategy: HALFWAY HOUSE OPERATIONS		
	Output (Volume):		
	Average Daily Population : Halfway House Programs	<u>10475</u>	<u>10475</u>

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

	<p>Efficiencies: Halfway House Cost Per Juvenile Day 215.9649.16 250.2316.31</p> <p>8.1.6. Strategy: HEALTH CARE Efficiencies: Cost of Health Care Services Per Juvenile Day 29.1728.94 30.1862</p> <p>8.1.7. Strategy: PSYCHIATRIC CARE Efficiencies: Cost of Psychiatric Services Per Juvenile Day 2.889 3.014</p> <p>8.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT Output (Volume): Average Daily Population: General Rehabilitation Treatment 777809 77535 Average Daily Population: Specialized Treatment 51077 490550 Efficiencies: General Rehabilitation Treatment Cost Per Juvenile Day 24.292.75 25.434.09 Specialized Treatment Cost Per Juvenile Day 33.608 35.0332</p> <p>8.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS Output (Volume): Average Daily Population: Contract Programs 80100 80100 Efficiencies: Capacity Cost in Contract Programs Per Juvenile Day 173.69216.43 217.02173.7</p> <p>C. Goal: PAROLE SERVICES C.1.1. Strategy: PAROLE DIRECT SUPERVISION Output (Volume): Average Daily Population: Parole 25683 239315 Efficiencies: Parole Supervision Cost Per Juvenile Day 17.7726.54 18.428.50</p> <p>G. Goal: OFFICE OF THE INSPECTOR GENERAL G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL Output (Volume): Number of Completed Criminal Investigative Cases 2,487500 2,487500</p> <p><u>TJJJ requests deleting the entire rider and the A.1.5 appropriation strategy and dividing the appropriation into other strategies. All of the work done by probation departments is discretionary in nature, making the creation of a specific diversion program on which to report an administrative burden that pulls resources away from delivering services to youth. Additionally, the provision limiting the use of these funds for salary increases to any staff hired before September 1, 2009 limits the ability of probation departments to adequately compensate staff with valuable probation experience. TJJJ proposes eliminating this as a separate appropriation and dividing these funds between the community-based programs (A.1.3) and pre- and post-adjudication facilities (A.1.4) strategies to provide greater flexibility to probation departments in the use of state-appropriated funds.</u></p>
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3.B. Rider Revisions and Additions Request (continued)

		<p><u>TJJJ also requests eliminating A.1.7, mental health services grants, as a separate appropriation and split these funds between the community-based programs (A.1.3) and pre and post-adjudication facilities (A.1.4) strategies to provide greater flexibility to probation departments in the use of state-appropriated funds.</u></p> <p><u>Dividing funding across too many different strategies, each with its own limitations on how the funds may be used, results in departments being unable to utilize all of their state resources to meet the needs of youth referred to them. These revisions have been a consistently requested by local probation departments for several biennia to enable them to better meet the needs of youth referred to them.</u></p>
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3.B. Rider Revisions and Additions Request (continued)

2	V-28/V-29	<p>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%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center; border-bottom: 1px solid black;">20222024</th> <th style="width: 20%; text-align: center; border-bottom: 1px solid black;">20232025</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td> (1) 100-Modemization 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;">500,000</td> <td style="text-align: right;">0</td> </tr> <tr> <td> (3) Usage of Body-worn Cameras</td> <td style="text-align: right; border-bottom: 1px solid black;"><u>800,000</u></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>800,000</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>0</u></td> </tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right; border-bottom: 1px solid black;"> \$ 1,679,168</td> <td style="text-align: right; border-bottom: 1px solid black;"> \$ 800,000</td> </tr> <tr> <td> 1.b. Transportation Items</td> <td></td> <td></td> </tr> <tr> <td> (1) 400-Cars (25 vehicles)</td> <td style="text-align: right;">\$ 540,800</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td> c. Data Center Consolidation</td> <td></td> <td></td> </tr> <tr> <td> 1.(1) 200-Data Center Consolidation</td> <td style="text-align: right;">\$ 2,246,826</td> <td style="text-align: right;">\$ 1,942,035</td> </tr> <tr> <td></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>2,119,139</u></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>1,872,086</u></td> </tr> <tr> <td>d. Cybersecurity</td> <td></td> <td></td> </tr> <tr> <td> (1) 107-Cybersecurity Improvements</td> <td style="text-align: right; border-bottom: 1px solid black;">\$ 585,000</td> <td style="text-align: right; border-bottom: 1px solid black;">\$ 0</td> </tr> <tr> <td></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>\$3,538,850</u></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>585,000</u></td> </tr> <tr> <td>e. Repair or Rehabilitation of Buildings or Facilities</td> <td></td> <td></td> </tr> <tr> <td> (1) 33- Electrical</td> <td></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>\$1,139,139</u></td> </tr> <tr> <td> Total, Capital Budget</td> <td style="text-align: right; border-bottom: 3px double black;"> \$ 5,051,795</td> <td style="text-align: right; border-bottom: 3px double black;"> \$ 2,919,139</td> </tr> <tr> <td></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>53</u></td> <td style="text-align: right; border-bottom: 1px solid black;"><u>,872,086</u></td> </tr> </tbody> </table>		2022 2024	2023 2025	a. Acquisition of Information Resource Technologies			(1) 100-Modemization of Information Technology and Equipment Refresh	\$ 379,168	\$ 0	(2) 104-Infrastructure Refresh	500,000	0	(3) Usage of Body-worn Cameras	<u>800,000</u>	<u>800,000</u>			<u>0</u>	 Total, Acquisition of Information Resource Technologies	 \$ 1,679,168	 \$ 800,000	 1. b. Transportation Items			(1) 400-Cars (25 vehicles)	\$ 540,800	\$ 0	 c. Data Center Consolidation			1. (1) 200-Data Center Consolidation	\$ 2,246,826	\$ 1,942,035		<u>2,119,139</u>	<u>1,872,086</u>	d. Cybersecurity			(1) 107-Cybersecurity Improvements	\$ 585,000	\$ 0		<u>\$3,538,850</u>	<u>585,000</u>	e. Repair or Rehabilitation of Buildings or Facilities			(1) 33- Electrical		<u>\$1,139,139</u>	 Total, Capital Budget	 \$ 5,051,795	 \$ 2,919,139		<u>53</u>	<u>,872,086</u>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<p align="center">Method of Financing (Capital Budget):</p> <p align="center">General Revenue Fund</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 20%;"><u>\$</u></td> <td style="text-align: right; width: 20%;"><u>\$</u></td> </tr> <tr> <td></td> <td style="text-align: right;">5,051,795</td> <td style="text-align: right;">2,919,139</td> </tr> <tr> <td></td> <td style="text-align: right;">7,485.8</td> <td style="text-align: right;">,872,086</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>53</u></td> <td style="text-align: right;"><u>,872,086</u></td> </tr> <tr> <td align="center">Total, Method of Financing</td> <td style="text-align: right;"><u>\$</u></td> <td style="text-align: right;"><u>\$</u></td> </tr> <tr> <td></td> <td style="text-align: right;">5,051,795</td> <td style="text-align: right;">2,919,139</td> </tr> <tr> <td></td> <td style="text-align: right;">7,485.8</td> <td style="text-align: right;">,872,086</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>53</u></td> <td style="text-align: right;"><u>,872,086</u></td> </tr> </table>		<u>\$</u>	<u>\$</u>		5,051,795	2,919,139		7,485.8	,872,086		<u>53</u>	<u>,872,086</u>	Total, Method of Financing	<u>\$</u>	<u>\$</u>		5,051,795	2,919,139		7,485.8	,872,086		<u>53</u>	<u>,872,086</u>
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3	V-29	<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, 20212023, and August 31, 20222024, (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, 20212023, (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>																								
4	V-29	<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 justice 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><u>TJJD requests deleting this rider, as it is common practice of the agency to include supplanting clauses in all state aid contracts.</u></p>																								
5	V-29	<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>																								

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

6	V-29	<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>
7	V-29	<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 are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.</p>
8	V-29	<p>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.</p>
9	V-29	<p>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.</p>

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

<p align="center">10</p>	<p align="center">V-29/V-30</p>	<p>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.</p> <p>Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.</p>
<p align="center">11</p>	<p align="center">V-30</p>	<p>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.</p>
<p align="center">12</p>	<p align="center">V-30</p>	<p>Charges to Employees and Visitors.</p> <p>1<u>a.</u> 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.</p> <p>2<u>b.</u> 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, and juvenile correctional officers.</p>

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

<p align="center">13</p>	<p align="center">V-30</p>	<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: 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.</p> <p>The remaining funds shall be allocated for distribution to the counties mandated by §37.01 l(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 ten percent of appropriation.</p> <p>Unexpended balances in fiscal year 2022<u>2024</u> shall be appropriated to fiscal year 2023<u>2025</u> 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 2023<u>2025</u> to the Foundation School Fund No. 193. If the daily mandatory attendance reimbursement rate falls below \$86 per day due to increased days of attendance (the rate established for the 2014-15 school year), TEA will increase appropriated funds to JJD to provide a minimum reimbursement of \$86 per attendance day.</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>
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**3.B. Rider Revisions and Additions Request
(continued)**

14	V-30/V-31	<p>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.</p> <p><u>TJJD requests deletion of this rider. With the addition of the \$86 per day funding floor in rider 13, providing this funding for non-mandatory youth further compounds the additional funds TEA is required to submit to TJJD at the end of the year. There is a mechanism for neighboring county school districts to send a youth to a JJAEP but pay the daily cost from the school district's funds.</u></p>
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3.B. Rider Revisions and Additions Request (continued)

15	V-31	<p>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, 20222024. The report shall include the following:</p> <ul style="list-style-type: none"> 1.a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students; 2.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; 3.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; 4.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; 5.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 6.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.
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3.B. Rider Revisions and Additions Request (continued)

16	V-31	<p>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 \$10,000,000 in General Revenue made for fiscal year 2023<u>2025</u> to fiscal year 2022<u>2024</u> subject to the following conditions provided by this section:</p> <p style="padding-left: 40px;">1.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;</p> <p style="padding-left: 40px;">2.b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board; and</p> <p style="padding-left: 40px;">3.c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section.</p>
17	V-31	<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>
18	V-31	<p>Unexpended Balances - Hold Harmless Provision. Any unexpended balances as of August 31, 2022<u>2024</u>, in Strategy A.1.2, Basic Probation Supervision (estimated to be \$400,000), above are appropriated to the Juvenile Justice Department in fiscal year 2023<u>2025</u> for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.</p>

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

<p align="center">19</p>	<p align="center">V-32</p>	<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, 20242023, are appropriated to JJD for the purpose of providing grants to local probation departments in the fiscal year beginning September 1, 20242023. All fiscal year 20222024 and fiscal year 20232025 refunds received from local juvenile probation departments by JJD (Appropriated Receipts) are appropriated above in Strategy -any Goal A strategy-1-5, Community Juvenile Justice, Commitment Diversion Initiatives. Any unexpended balances of probation department refunds as of August 31, 20222024, are appropriated to JJD for the purpose of providing grants to local juvenile probation departments in the fiscal year beginning September 1, 20222024.</p> <p><u>TJJD requests these adjustments allowing use in any Goal A strategy for greater flexibility and impact on areas of need across the probation system.</u></p>
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3.B. Rider Revisions and Additions Request (continued)

20	V-32	<p>Salaries, Education Professionals.</p> <p>1.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 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>2.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>3.c. There is appropriated to JJD from any unexpended balances on hand as of August 31, 20222024, funds necessary to meet the requirements of this section in fiscal year 20232025 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. [CT3]</p> <p>TJJD recommends deleting referenced to like positions, as there are duties that are unique to educators within TJJD's facilities which not comparable to regular school district employees. Great flexibility in salary adjustments would enhance abilities to recruit and retain staff, as TJJD competes with ISDs for these potential employees.</p>
21	V-32	<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, 20222024.</p>

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

22	V-32	<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>
23	V-32	<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>
24	V-32	<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 service providers shall not be entitled to pass-through funding from JJD appropriations.</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>

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

26	V-33	<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> <ul style="list-style-type: none"> 1.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. 2.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. 3.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. 4.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. 5.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</p>
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3.B. Rider Revisions and Additions Request (continued)

		<p>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 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 2024-25 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><u>TJJD requests deletion Commitment Diversion Initiatives from the list of programs to report on in subsection “a” due to the recommendation to delete rider 27 and A.1.5 as a separate appropriation strategy.</u></p>
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3.B. Rider Revisions and Additions Request (continued)

27	V-33/V-34	<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 2022 and \$19,492,500 in General Revenue Funds in fiscal year 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. 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 Accounts that JJD is not in compliance with any of the provisions of this Section.</p> <p><u>TJJD requests deleting the entire rider and the A.1.5 appropriation strategy and dividing the appropriation into other strategies.</u></p>
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**3.B. Rider Revisions and Additions Request
(continued)**

28	V-34	<p>Mental Health Services Grants. Included in the amounts appropriated above in Strategy A.1.3 and A.1.4 7, <u>Community Programs and Pre & Post Adjudication Facilities</u>Mental Health Services Grants, is \$14,178,353 in fiscal year 20222024 and \$14,178,351 in fiscal year 20232025 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.</p> <p><u>TJJD requests updating this rider to reflect the proposal to eliminate A.1.7, mental health services grants, as a separate appropriation and split these funds between the community based programs (A.1.3) and pre and post-adjudication facilities (A.1.4) strategies to provide greater flexibility to probation departments in the use of state-appropriated funds.</u></p>
29	V-34	<p>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 20222024 or fiscal year 20232025, 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 20222024 or fiscal year 20232025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><u>TJJD requests deleting references to A.1.5 and A.1.7 in keeping with the agency's requests pertaining to riders 27 and 28.</u></p>
30	V-34	<p>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.</p>

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

31	V-34	<p>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.</p>
32	V-35	<p>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.</p> <p><u>TJJD requests removing this rider because it does not meaningfully change the practices of juvenile probation departments. TJJD has made requests to broaden inputs of the formula used to derive the appropriation to strategy A.1.2, Basic Probation Supervision, that the probation field and TJJD believe is a more substantive and appropriate way to adequately fund the prevention and informal crisis intervention work juvenile probation departments perform in the juvenile justice system.</u></p>
33	V-35	<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 G.1.1, Office of the Inspector General (OIG), without prior written approval from the Governor and the Legislative</p> <p>Budget Board. JJD shall not reduce the number of full-time equivalent positions (FTEs) allocated to the 010 (13.0 FTEs) and OIG (116.4 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 010 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 010 and OIG.</p>
34	V-35	<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>

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

35	V-35	<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 2022-23 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> <p><u>TJJD requests removing this rider. This program can be supported through discretionary state aid grant funds in compliance with the single grant application rider (#34). Directing grants to specific departments limits grants available to support the entire juvenile justice system for which the funds are appropriated and undermines the performance-based granting required by statute and rider #34.</u></p>
36	V-35	<p>Prevention, Intervention, and Commitment Diversion.</p> <p>Amounts appropriated above in Strategy A.1.1, Prevention and Intervention, are to continue programs and services designated to keep youth from having formal contact with the juvenile system.</p> <p>1. —</p> <p>Amounts appropriated above in Strategy A.1.5, Commitment Diversion, are to continue providing juvenile probation departments the ability to operate basic supervision, community and health programs, and place youth within their communities.</p> <p><u>This is a new rider added the last session corresponding to approved funding the prevention and intervention appropriation strategy for the 2022-2023 biennium. The two appropriate strategies had been implemented as described in the rider for years before the rider was created, and the prevention and intervention funds have all been allocated again to programs designed to keep youth from having formal contact with the juvenile system. Therefore, this rider has been in the past and is currently fully implemented and unnecessary.</u></p>
37	V-35	<p>Harris County Front-End Multisystemic Therapy Team. Out of the funds appropriated above in Strategy A.1.3, Community Programs, \$500,000 in General Revenue for fiscal year 20222024 and \$500,000 in General Revenue for fiscal year 20232025 shall be used to establish<u>continue</u> a front-end Multisystemic Therapy (MST) team in Harris County to prevent youth and adolescents from entering the juvenile justice and child welfare systems. The Juvenile Justice Department (JJD) and the Harris Center for Mental Health and IDD (Harris Center) shall enter into a memorandum of understanding that provides for the transfer of funds through an interagency contract from JJD to the Harris Center to fund this initiative. The Harris Center shall establish an evidenced-based MST team in partnership with local juvenile probation and protective services programs.</p> <p>Not later than November 30, 20222024, JJD shall submit a performance report to the Legislative Budget Board that includes standard measures to assess the success of the program, including the number of youth and adolescents who have been diverted from the juvenile justice and child welfare systems.</p>

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

38	V-35	<p>UrbanHarris County Admissions. The Juvenile Justice Department (JJD) shall collaborate with <u>urban counties with a juvenile population of 100,000 or greaterHarris County</u> regarding the possibility of housing some or all of <u>their</u>s own JJD admissions, including provision of funds, treatment, services, and monitoring. The agency may use funds appropriated above to contract with Harris County<u>urban counties</u> to provide these services.</p>
39	V-36	<p>El Paso Front-End Multisystemic Therapy Team. Out of the funds appropriated above in Strategy A.1.3, Community Programs, \$500,000 in General Revenue for fiscal year 2022<u>2024</u> and \$500,000 in General Revenue for fiscal year 2023<u>2025</u> shall be used to establish <u>continue</u> a front-end Multisystemic Therapy (MST) team in El Paso County to prevent youth and adolescents from entering the juvenile justice and child welfare systems. The Juvenile Justice Department (JJD) and the Emergence Health Network shall enter into a memorandum of understanding that provides for the transfer of funds through an interagency contract from JJD to the Emergence Health Network to fund this initiative. The Emergence Health Network shall establish an evidenced-based MST team in partnership with local juvenile probation and protective services programs.</p> <p>Not later than November 30, 2022<u>2024</u>, JJD shall submit a performance report to the Legislative Budget Board that includes standard measures to assess the success of the program, including the number of youth and adolescents who have been diverted from the juvenile justice and child welfare systems.</p>

3.D. Sub-strategy Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Bridgette Nava		Strategy Code: B.1.8		
AGENCY GOAL: State Services and Facilities						
OBJECTIVE: State Operated Programs and Services						
STRATEGY: Integrated Rehabilitation Treatment						
SUB-STRATEGY: General Rehabilitation Treatment						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2021	2022	2023	2024	2025
	Objects of Expense:					
1001	Salaries	\$9,288,969	\$5,857,341	\$5,945,062	\$5,945,062	\$5,945,062
1002	Other Personnel Costs	\$413,217	\$462,484	\$429,691	\$429,691	\$429,691
2001	Professional Services	\$81,956	\$3,063	\$19,142	\$19,142	\$19,142
2003	Consumable Supplies	\$30,263	\$6,438	\$25,139	\$25,139	\$25,139
2004	Utilities	\$29,278	\$8,019	\$27,792	\$27,792	\$27,792
2005	Travel	\$22,878	\$25,928	\$44,092	\$44,092	\$44,092
2009	Other Operating Expense	\$985,266	\$834,195	\$694,829	\$694,829	\$694,829
3001	Client Services	\$85,046	\$584	\$2,748	\$2,748	\$2,748
3002	Food for Wards of State	\$12,305	\$2,174	\$4,328	\$4,328	\$4,328
	Total, Objects of Expense	\$10,949,178	\$7,200,227	\$7,192,823	\$7,192,823	\$7,192,823
	Method of Financing:					
1	General Revenue Fund	\$3,410,157	\$4,879,025	\$7,192,823	\$7,192,823	\$7,192,823
325	Federal Funds - COVID-19	7,539,021	2,321,202			
	Total, Method of Financing	\$10,949,178	\$7,200,227	\$7,192,823	\$7,192,823	\$7,192,823
Number of Positions (FTE)						

Sub-strategy Description and Justification:

TJJJD is required by Section 201.002 of the Human Resources Code to provide a correctional program with a primary goal of rehabilitating youth adjudicated delinquent by the court and ensuring public protection by reestablishing youth into society as productive, law abiding citizens. To meet this mandate, TJJJD has developed and implemented a comprehensive rehabilitation strategy. Major activities include case management, skills building groups, use of motivational interviewing techniques to facilitate the change process in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers. The agency focuses treatment resources on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions. In addition, the agency focuses on increasing staff responsiveness to individual youth needs. A multi-disciplinary team comprised of staff, the youth, and the youth's parent/guardian meet regularly to assess the youth's progress, determine next steps, and develop a re-entry plan. As youth near completion of their minimum lengths of stay, case managers, parole officers, youth, and their parents or guardians formalize individualized Community Re-entry Plans for transition. These plans include the elements required for the youth to be successful upon return to the community. Many youth arrive at TJJJD with specialized treatment needs that require more intensive and specialized care. These needs are met through collaboration of staff member in other agency strategies.

External/Internal Factors Impacting Sub-strategy:

3.D. Sub-strategy Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Bridgette Nava		Strategy Code: B.1.8		
AGENCY GOAL: State Services and Facilities						
OBJECTIVE: State Operated Programs and Services						
STRATEGY: Integrated Rehabilitation Treatment						
SUB-STRATEGY: Specialized Rehabilitation Treatment						
Code	Sub-strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested	
					2024	2025
	Objects of Expense:					
1001	Salaries	\$1,801,229	\$3,546,719	\$5,658,544	\$5,658,544	\$5,658,544
1002	Other Personnel Costs	\$160,745	\$232,827	\$335,936	\$316,036	\$316,636
2001	Professional Services	\$11,277	\$47,908	\$60,368	\$60,368	\$60,368
2003	Consumable Supplies	\$10,557	\$5,916	\$11,956	\$11,956	\$11,956
2004	Utilities	\$11,306	\$9,256	\$27,524	\$27,524	\$27,524
2005	Travel	\$13,556	\$34,667	\$53,107	\$53,107	\$53,107
2007	Rent - Machine and Other	\$146,348	\$168,880	\$66,413	\$66,413	\$66,413
2009	Other Operating Expense	\$56,405	\$24,946	\$71,965	\$71,965	\$71,965
3001	Client Services	\$655	\$1,075	\$1,060	\$1,060	\$1,060
Total, Objects of Expense		\$2,212,078	\$4,072,194	\$6,286,873	\$6,266,973	\$6,267,573
	Method of Financing:					
1	General Revenue Fund	\$1,650,085	\$3,461,625	\$5,595,873		
777	Interagency Contracts	\$561,993	\$610,569	\$691,000	\$691,000	\$691,000
Total, Method of Financing		\$2,212,078	\$4,072,194	\$6,286,873	\$691,000	\$691,000
Number of Positions (FTE)						

Sub-strategy Description and Justification:

Section 61.002 of the Human Resources Code establishes as a major purpose of TJJJ provision of correctional training aimed at rehabilitation. Rehabilitation is enhanced for high-risk youth with mental health, chemical dependency, or offense-specific needs through residential treatment programs. Specialized programs are integrated with the interventions used in the general treatment program. The specialized treatment programs have additional treatment components, lower student-to-caseworker ratios, and additional staff training. In addition, they are delivered by staff licensed or certified to provide these services. High and/or medium need programs for youth with specialized needs including capital and other serious violent offense history, sex offense history, alcohol or drug abuse or dependence history, or mental health problems are available at many institutions and halfway houses and certain contract programs. TJJJ youth are increasingly identified with multiple, complex treatment needs. Specialized contracts are developed as needed for youth who require furlough placements at highly specialized contract programs. To maximize and maintain treatment gains for youth who have participated in specialized residential treatment programs, specialized after-care treatment is also provided to youth on parole to further reduce recidivism risk. Due to the complexity of the treatment services needed, youth more frequently require extended enrollment in specialized aftercare programs.

External/Internal Factors Impacting Sub-strategy:

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DATE: 9/1/2022
 TIME: 6:07:13AM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Stabilize Juvenile Justice System - 15% Direct Care Salary Increase Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Facility Operations and Overhead		
	02-01-03 Facility Supervision and Food Service		
	02-01-05 Halfway House Operations		
	02-01-08 Integrated Rehabilitation Treatment		
	03-01-01 Parole Direct Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,153,462	3,153,462
	TOTAL, OBJECT OF EXPENSE	3,153,462	3,153,462
METHOD OF FINANCING:			
1	General Revenue Fund	3,153,462	3,153,462
	TOTAL, METHOD OF FINANCING	3,153,462	3,153,462

DESCRIPTION / JUSTIFICATION:

TJJD appreciates the support for the 15% permanent increase in direct-care salaries, which the agency enacted on July 1, 2022. The agency saw a greatly increased number of applications and greatly reduced loss rate of new hires following this increase. However, this increase cannot be sustained without an additional \$6.3M over the biennium. In the absence of this funding, the agency will be forced to permanently reduce its total FTE count for direct care workers, making it impossible for the agency to safely serve the youth currently in our custody, causing the current admissions waitlist to grow even more. This increase in salary applies to juvenile correctional officers (JCOs), food service workers, case managers and case management supervisors, dorm supervisors, parole officers and parole supervisors, and the youth safety managers at each secure facility. These staff are essential to ensuring basic operations of the agency's facilities can continue.

EXTERNAL/INTERNAL FACTORS:

Salaries at the state and local level are not competitive with the robust Texas economy. TJJD and probation departments alike struggle to recruit and retain the necessary talent needed to work with juvenile offenders. Meanwhile, the acuity of need for youth within the system has only grown since the pandemic. Having enough qualified staff has never been more important, making inadequate pay for frontline workers the primary issue currently facing the juvenile justice system. Facility and community safety will remain at significant risk without adequate staffing at all levels.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:13AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Increase to the career ladder for direct care positions will result in ongoing payroll expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$3,153,462	\$3,153,462	\$3,153,462

4.A. Exceptional Item Request Schedule
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DATE: 9/1/2022
 TIME: 6:07:13AM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Stabilize Juvenile Justice System - Salary stipend for Juvenile Supervision Officers and Juvenile Probation Officers Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Basic Probation Services		

OBJECTS OF EXPENSE:

4000	GRANTS	13,978,900	13,978,900
TOTAL, OBJECT OF EXPENSE		\$13,978,900	\$13,978,900

METHOD OF FINANCING:

1	General Revenue Fund	13,978,900	13,978,900
TOTAL, METHOD OF FINANCING		\$13,978,900	\$13,978,900

DESCRIPTION / JUSTIFICATION:

\$13.8M - State funded \$2,700 salary stipend for all certified Juvenile Supervision Officers

\$14.5M - State funded \$4,500 salary stipend for all certified Juvenile Probation Officers.

EXTERNAL/INTERNAL FACTORS:

The local JPDs serve all youth referred to a juvenile court in Texas. Department size ranges from one or two juvenile probation officers (JPOs) to several hundred JPOs and Juvenile Supervision Officers (JSOs), but nearly every department faces critical understaffing. Much like with TJJD, the local JPDs must increase salaries to be able to maintain appropriate staffing levels. TJJD is requesting \$13.8M and \$14.2M over the biennium as a state funded salary stipend for JSOs and JPOs, respectively. Both of these stipends can be funded through TJJD grants to probation departments under Strategy A.1.2 of the TJJD Budget Structure. This stipend will be essential to alleviating the ongoing county detention crisis, which cannot be resolved at current levels of understaffing.

PCLS TRACKING KEY:

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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Stabilize Juvenile Justice System - Fully funds all appropriated positions Item Priority: 3 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	2,031,044	2,031,044
TOTAL, OBJECT OF EXPENSE		\$2,031,044	\$2,031,044
METHOD OF FINANCING:			
1	General Revenue Fund	2,031,044	2,031,044
TOTAL, METHOD OF FINANCING		\$2,031,044	\$2,031,044

DESCRIPTION / JUSTIFICATION:

\$4,062,088 – Request to Fund 6 Vacant & Unfunded Positions

The annual amount needed to fund OIG at 100% is \$2,031,044 (\$4,062,088 for the biennium). Job title conversion will occur with this request to fund the FTEs. Realignment of OIG command and control will allow the reduction of collateral duties and place more direct supervision in critical areas. To achieve this, it is necessary to convert and reduce a Dir II position to a supervisor Manager II position. In order to provide direct supervision and control to the 24/7 Incident Reporting Center (IRC), we are seeking to fund and convert a currently unfunded position to a Manager II for the IRC. We are also seeking to fund a third unfunded position as a Manager II for supervision over our special operations units, Fugitive Apprehension, Canine, and Gang Intelligence. Additionally, we are seeking to fund the three previously lost investigator positions, which will be utilized in OIG investigative efforts. Replacing these positions will have a direct and positive impact on public safety and the field of juvenile justice across the state. These positions will improve investigative response and provide the ability to liaison with public safety partners in the communities when parolees commit felony offense .

EXTERNAL/INTERNAL FACTORS:

Replacing these positions will have a direct and positive impact on public safety and the field of juvenile justice across the state. These positions will improve investigative response and provide the ability to liaison with public safety partners in the communities when parolees commit felony offense .

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: 9/1/2022
 TIME: 6:07:13AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is for funds to support OIG positions. This will result in on going payroll expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,031,044	\$2,031,044	\$2,031,044

4.A. Exceptional Item Request Schedule
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DATE: 9/1/2022
 TIME: 6:07:13AM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Facility Operations and Overhead		
	02-01-03 Facility Supervision and Food Service		
	02-01-05 Halfway House Operations		
	02-01-08 Integrated Rehabilitation Treatment		
	03-01-01 Parole Direct Supervision		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	6,335,625	6,335,625
	TOTAL, OBJECT OF EXPENSE	6,335,625	6,335,625

METHOD OF FINANCING:

1	General Revenue Fund	6,335,625	6,335,625
	TOTAL, METHOD OF FINANCING	6,335,625	6,335,625

DESCRIPTION / JUSTIFICATION:

While the 15% increase for TJJD direct-care positions has thus far increased the total number of applications, the starting salary of \$41K for a JCO still falls behind the median salary income of the communities where TJJD facilities are located. Furthermore, while JCO retention has improved, it has yet to return to its already-high pre-pandemic levels. Also, the implemented 15% raise does not apply to mental health staff, an area of critical need where the agency currently sees a 50% vacancy rate. To ensure TJJD staffing is truly stabilized to the point where facility safety is improved and all youth can receive the services they need, the agency will need to increase starting salaries to \$45k for JCOs and \$70.5K for mental health staff. To provide this additional salary increase, TJJD is requesting \$12.6M over the biennium.

EXTERNAL/INTERNAL FACTORS:

In the absence of an additional salary increase, TJJD will not be able to absorb the admission waitlist, direct care staff turnover will remain elevated, and facilities will be less stable with an increased risk to youth and staff safety.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: 9/1/2022
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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Increase to the career ladder for direct care positions will result in ongoing payroll expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$4,906,172	\$4,906,172	\$4,906,172

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DATE: 9/1/2022
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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Stabilize Juvenile Justice System - Staff Retention Initiatives Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	02-01-02 Facility Operations and Overhead		
	02-01-03 Facility Supervision and Food Service		
	05-01-01 Training and Certification		
	06-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	375,000	375,000
1002	OTHER PERSONNEL COSTS	4,725,150	4,725,150
2009	OTHER OPERATING EXPENSE	315,668	315,668
TOTAL, OBJECT OF EXPENSE		\$5,415,818	\$5,415,818
METHOD OF FINANCING:			
1	General Revenue Fund	5,415,818	5,415,818
TOTAL, METHOD OF FINANCING		\$5,415,818	\$5,415,818
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Staff Counselors: \$594K have a dedicated MHP on site at each of the 5 secure facilities to work with staff to manage the demands of the high risk work environment.
 Tuition Reimbursement: \$400K provide funding for tuition reimbursement.
 UT Leadership Training: \$231K provide the University of Texas Leadership training for all Facility Superintendents, Assistant Superintendents, Operations Managers, Team Leaders and Youth Safety Managers. This will fund classes for 36 employees each year.
 LECOS Retirement: \$450K request to make TJJD Juvenile Correctional Officers eligible for LECOS retirement supplement. This will fund the state 0.5% contribution for all budgeted JCO positions.

EXTERNAL/INTERNAL FACTORS:

TJJD has the highest turnover rate in the state. During FY 22 prior to the bonus structure, TJJD was losing 28%, more than 1 in 4, of new JCO hires in their first 30 days on the job, an all-time high. The already difficult job has only gotten harder due to low staffing and high turnover. This turns into a vicious cycle causing us to grind through new employees at exceptionally high rates. 33% of our JCOs have been with us for less than a year. 28% have been with us 1-5 years and 39% have been with us 5yrs or more.

PCLS TRACKING KEY:

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DATE: 9/1/2022
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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TJJD is requesting these funds become part of baseline funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$838,236	\$838,236	\$838,236

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DATE: 9/1/2022
 TIME: 6:07:13AM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: Stabilize Juvenile Justice System - Provide funding for probation departments validated risk and needs assessment tool</p> <p>Item Priority: 6</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: Yes</p> <p>Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-08 Regional Diversion Alternatives</p>		

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

DESCRIPTION / JUSTIFICATION:

HRC 221.003(b) requires probation departments to assess each youth in system with a validated risk/needs assessment. This request is to fund the unfunded mandate for probation departments.

EXTERNAL/INTERNAL FACTORS:

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.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is for stable continued funding to meet requirements of HRC 221.003(b).

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DATE: **9/1/2022**
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Agency code: **644** Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,500,000	\$1,500,000	\$1,500,000

4.A. Exceptional Item Request Schedule
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DATE: 9/1/2022
 TIME: 6:07:13AM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Stabilize Juvenile Justice System - Maintain Individual Diversion Target
Item Priority: 7
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-08 Regional Diversion Alternatives

OBJECTS OF EXPENSE:

4000	GRANTS	4,445,000	4,445,000
TOTAL, OBJECT OF EXPENSE		4,445,000	4,445,000

METHOD OF FINANCING:

1	General Revenue Fund	4,445,000	4,445,000
TOTAL, METHOD OF FINANCING		4,445,000	4,445,000

DESCRIPTION / JUSTIFICATION:

Due to the current economic climate, county-run and privately-operated facilities have increased their contracted rates by at least 20% since last biennium. To account for that increase, and predicting the needs for the next biennium, TJJD is requesting \$8.9M (a 25% increase) to address increasing regional diversion placement costs over the biennium and to maintain the individual diversion target of 245 youth.

EXTERNAL/INTERNAL FACTORS:

The Juvenile Justice System is committed to ensuring youth are served at the lowest level appropriate to meet their rehabilitative needs and uphold public safety. The Legislature established this commitment in statute with the appropriations on regional diversion initiatives and youth residential placements.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is to fund anticipated increase in placement costs for individual regional diversions. For probation departments to meet the current diversion target, on going funding for the increased rates will be needed.

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Agency name: Juvenile Justice Department

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$4,445,000	\$4,445,000	\$4,445,000

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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Stabilize Juvenile Justice System - Provide funding to support increase costs for pre/post adjudication Item Priority: 8 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-04 Pre and Post Adjudication Facilities		

OBJECTS OF EXPENSE:

4000	GRANTS	6,195,324	6,195,324
TOTAL, OBJECT OF EXPENSE		\$6,195,324	\$6,195,324

METHOD OF FINANCING:

1	General Revenue Fund	6,195,324	6,195,324
TOTAL, METHOD OF FINANCING		\$6,195,324	\$6,195,324

DESCRIPTION / JUSTIFICATION:

The entire continuum of the Texas juvenile justice system is experiencing a staffing and detention bed crisis. There are 165 juvenile probation departments. There are approximately 45 juvenile detention centers. "Detention" is used to protect the youth and the public while case is processing. There are currently 32 post-adjudication facilities and only 24 provide some contract space and many of those on a limited basis right now. "Residential" post adjudication is used for rehabilitation of the youth in a secure environment for protection of the public and the youth. There are approximately 2700 physically available detention beds but only about 62% are actually online because there are not enough juvenile supervision officers to staff them, or the county has made a decision that operating those beds is not financially viable.

This request will provide a 25% increase in state aid funding for Pre/Post Adjudication to allow counties additional detention and residential placement options.

EXTERNAL/INTERNAL FACTORS:

From FY2022 to FY2023 contract detention rates increased on average 21% and contract residential placement rates increased on average 22%.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This EI is requesting funding to support rising costs for detention and post adjudication. It is not likely that these expenses will decrease over time.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$6,195,324	\$6,195,324	\$6,915,324

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

These funds will become part of the state aid formula funding allocation. Each county that receives state aid formula funding enters into a contractual agreement with the agency.

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Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers Item Priority: 9 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-09 Probation System Support		
	02-01-01 Assessment, Orientation, and Placement		
	02-01-02 Facility Operations and Overhead		
	02-01-03 Facility Supervision and Food Service		
	02-01-04 Education		
	02-01-05 Halfway House Operations		
	02-01-08 Integrated Rehabilitation Treatment		
	02-01-09 Contract Residential Placements		
	02-01-10 Residential System Support		
	02-03-01 Construct and Renovate Facilities		
	03-01-01 Parole Direct Supervision		
	03-01-02 Parole Programs and Services		
	05-01-01 Training and Certification		
	05-01-02 Monitoring and Inspections		
	05-01-03 Interstate Agreement		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	07-01-01 Office of the Inspector General		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,089,107	7,089,107
	TOTAL, OBJECT OF EXPENSE	\$7,089,107	\$7,089,107
METHOD OF FINANCING:			
1	General Revenue Fund	7,089,107	7,089,107
	TOTAL, METHOD OF FINANCING	\$7,089,107	\$7,089,107

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION / JUSTIFICATION:

TJJD is requesting a cost of living adjustment for all non-direct care salaries, including teachers, to be equal to the permanent 15% raise implemented for direct-care on July 1, 2022. TJJD is requesting \$14.2M over the biennium to provide this adjustment. TJJD is also requesting removal of language in Rider 20 that prevents the agency from compensating teachers above the local rate.

EXTERNAL/INTERNAL FACTORS:

TJJD has some of the most dedicated public servants in the state working with our youth. While the vacancy rate for non-direct-care roles is not comparable to direct-care, the agency still struggles to recruit and retain staff, specifically in human resources, legal administration, information technology, and program specialist roles. Short-staffing in these divisions has begun to impede basic agency operations, including employee hiring and screening, contract approval, and case management. Without additional salary increases, these staffing losses will only worsen and lead to decreased agency function.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salary increases will result in needed adjustments to baseline funding for future years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$6,857,857	\$6,857,857	\$6,857,857

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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Stabilize Juvenile Justice System - UTMB Salaries
Item Priority: 10
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-06 Health Care

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,987,500	1,987,500
TOTAL, OBJECT OF EXPENSE		1,987,500	1,987,500

METHOD OF FINANCING:

1	General Revenue Fund	1,987,500	1,987,500
TOTAL, METHOD OF FINANCING		1,987,500	1,987,500

DESCRIPTION / JUSTIFICATION:

TJJJ contracts all medical services through the University of Texas-Medical Branch Correctional Management Care (UTMB). This includes all physical health care and psychiatry care. Due to the increase in salaries across the healthcare system following the COVID-19 pandemic, TJJJ already increased its contracted rate for UTMB staff salaries by 9% for the 22-23 biennium. To maintain that increase, TJJJ is requesting \$1.3M for a permanent 9.9% increase in salaries for UTMB nurses. To maintain the high level of medical care from UTMB, TJJJ is also requesting \$2.7M for an additional 15% increase in salary for UTMB staff.

EXTERNAL/INTERNAL FACTORS:

TJJJ already faces high vacancy rates for nursing staff, and without this increase the situation will only worsen. This will in turn interfere with the agency's ability to meet youth medical needs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request if for salary increases for UTMB staff resulting in continued funding needs.

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Agency name: Juvenile Justice Department

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,987,500	\$1,987,500	\$1,987,500

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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: Increase Community Resources - Provide reentry support for both probation and state youth</p> <p>Item Priority: 11</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: Yes</p> <p>Involve Contracts > \$50,000: Yes</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <p>01-01-03 Community Programs</p> <p>01-01-08 Regional Diversion Alternatives</p> <p>03-01-02 Parole Programs and Services</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	569,250	569,250
4000	GRANTS	1,500,000	1,500,000
	TOTAL, OBJECT OF EXPENSE	\$2,069,250	\$2,069,250
METHOD OF FINANCING:			
1	General Revenue Fund	2,069,250	2,069,250
	TOTAL, METHOD OF FINANCING	\$2,069,250	\$2,069,250
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.00	11.00

DESCRIPTION / JUSTIFICATION:

\$990k - 11 reentry liaisons (2 for each region). TJJD currently has 3 positions. These positions would provide skill development and case management to families of youth returning home from a TJJD or regional diversion placement to assist with continuity of care and generalization of skills youth learned while in placement.

\$3M - parole and probation aftercare and wrap around programs for a projected 575 youth returning home from regional diversion placements and TJJD facilities. Services projected include anger management, substance abuse, and sexual behavior

EXTERNAL/INTERNAL FACTORS:

Successful transition from residential placement to the community is key in reducing a youth's likelihood for further contact with the justice system.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional positions will result on-going expenses. In addition, the agency typically provides RDA grants in 6 year cycles. If these grants are following current procedures, funding for aftercare programs at the local level should be maintained for at least 6 years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,995,000	\$1,995,000	\$1,995,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

CONTRACT DESCRIPTION :

\$3M will be given in the form of an RDA grant and a contract between TJJD and the receiving counties will be executed.

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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase Community Resources - Increase Pre/Post Adjudication Capacity		
	Item Priority: 12		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Pre and Post Adjudication Facilities		
	01-01-08 Regional Diversion Alternatives		
 OBJECTS OF EXPENSE:			
4000	GRANTS	11,000,000	11,000,000
TOTAL, OBJECT OF EXPENSE		\$11,000,000	\$11,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	11,000,000	11,000,000
TOTAL, METHOD OF FINANCING		\$11,000,000	\$11,000,000

DESCRIPTION / JUSTIFICATION:

The reforms enacted by the legislature, and the work of the JPDs, over the past 15 years have significantly decreased the number of youth committed to the state, from over 5,000 in FY 2008 to under 800 total committed youth in FY 22. The JPDs have continued to seek additional ways to serve youth through prevention and early intervention and probation supervision without placing youth in a residential facility. While everything JPDs do with a youth before commitment is a diversion, the specific A.1.8 strategy and statute on regionalization has increased the focus on formal commitment diversion. The Sunset Commission Staff report recommended that TJJD increase diversion by incentivizing more placements. While TJJD agrees with this recommendation, in order to do this, the state must increase its resources to the JPDs. TJJD is requesting \$22M over the biennium to increase pre- and post-adjudication capacity. Regionalization and diversion have prevented hundreds of youth from reaching TJJD. An expansion of these programs will both save money and help stabilize the Juvenile Justice System.

EXTERNAL/INTERNAL FACTORS:

This exceptional item will provide funding for 40 pre and 70 post adjudication regional beds.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Typical RDA grants are provided for a 6 year cycle. Funding for these grants will need to be secured for at least 6 years to ensure success of the program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$11,000,000	\$11,000,000	\$11,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

TJJD will contract through the RDA process with regional detention and post adjudication facilities to expand bed capacity statewide.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase Community Resources- Prevention and Intervention Funding Item Priority: 13 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Prevention and Intervention		
OBJECTS OF EXPENSE:			
4000	GRANTS	270,000	270,000
TOTAL, OBJECT OF EXPENSE		\$270,000	\$270,000
METHOD OF FINANCING:			
1	General Revenue Fund	270,000	270,000
TOTAL, METHOD OF FINANCING		\$270,000	\$270,000

DESCRIPTION / JUSTIFICATION:

Provide prevention and intervention services to a projected 300 youth. Programs projected include truancy prevention case management services; after school mentoring and tutoring; multi-tiered systems of support for at risk students; anger management, substance abuse prevention and skills development; wrap around family-based services; and family and individual counseling.

EXTERNAL/INTERNAL FACTORS:

The effectiveness of our Juvenile justice system in Texas has a direct impact on community safety. In order to achieve and maintain safety, there must be significant investments in an array of graduated interventions. In order to be successful we need :

- 1)significant investments in community prevention and diversion programs such as early intervention and first offender programs , aimed at keeping kids out of the justice system;
- 2)increased availability and access to specialized treatments and mental health professionals, and family based services to treat children in the community to keep kids shallow in the criminal justice system and reduce the need for out of home placements;
- 3)financial support for continued and expanded regional diversions where children can received appropriate treatments closer to their home; and finally
- 4)the ability for the state to receive and treat those youth who cannot be treated locally.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The agency typically provides P&I grants in 6 year cycles. If these grants are following current procedures, funding for these programs at the local level should be maintained for at least 6 years

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$270,000	\$270,000	\$270,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

P&I grants require a contract between TJJD and the county receiving the grant.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase Community Resources - Build community capacity through regional diversion grants Item Priority: 14 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Community Programs 01-01-08 Regional Diversion Alternatives		

OBJECTS OF EXPENSE:

4000	GRANTS	3,500,000	3,500,000
TOTAL, OBJECT OF EXPENSE		3,500,000	3,500,000

METHOD OF FINANCING:

1	General Revenue Fund	3,500,000	3,500,000
TOTAL, METHOD OF FINANCING		3,500,000	3,500,000

DESCRIPTION / JUSTIFICATION:

Provide additional community-based programs to a projected 1200 youth to reduce reliance on out of home placements. Services projected include mental health therapy and case management; mentoring and youth advocacy programs; drug and mental health specialty courts; family therapy and skill development with Functional Family Therapy and Brief Strategic Family Therapy; and evidence-based youth engagement and skill development strategies.

EXTERNAL/INTERNAL FACTORS:

The effectiveness of our Juvenile justice system in Texas has a direct impact on community safety. In order to achieve and maintain safety, there must be significant investments in an array of graduated interventions. In order to be successful we need :

- 1)significant investments in community prevention and diversion programs such as early intervention and first offender programs , aimed at keeping kids out of the justice system;
- 2)increased availability and access to specialized treatments and mental health professionals, and family based services to treat children in the community to keep kids shallow in the criminal justice system and reduce the need for out of home placements;
- 3)financial support for continued and expanded regional diversions where children can received appropriate treatments closer to their home; and finally
- 4)the ability for the state to receive and treat those youth who cannot be treated locally.

PCLS TRACKING KEY:

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase Community Resources - Staff support for probation activities Item Priority: 15 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-09 Probation System Support		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	466,280	466,280
TOTAL, OBJECT OF EXPENSE		\$466,280	\$466,280

METHOD OF FINANCING:

1	General Revenue Fund	466,280	466,280
TOTAL, METHOD OF FINANCING		\$466,280	\$466,280

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.00	6.00
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DESCRIPTION / JUSTIFICATION:

\$294K: two county program administrators to have one for each of the 7 probation regions. Having a dedicated regional administrator for each region will allow TJJD to more effectively implement HRC 203.017(d), which requires the department to "ensure that each region has defined, appropriate, research-based programs for the target populations under the regionalization plan" and HRC 203.017(e)(2), which requires the department to "create a new division of the department responsible for administering the regionalization plan and monitoring program quality and accountability."

\$360K: three program development specialists to assist the 7 regional county program administrators in developing the "appropriate, research-based programs for the target populations under the regionalization plan" required in HRC 203.017(d). These positions will be responsible for researching effective programs to meet identified target population needs in areas with few local resources, training probation department personnel in identified models, and monitoring practices for fidelity to the models adopted.

\$146K: one community mental health program coordinator to effectively match services with probation regions and other state agencies tasked with providing critical services to youth and families involved with the juvenile justice system.

EXTERNAL/INTERNAL FACTORS:

Coordination of mental health services will include work with HHSC, LMHAs, LIDDA, DFPS, and TCOOMMI

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This item is requesting additional FTEs which will require out year funding to maintain positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$400,200	\$400,200	\$400,200

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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Increase Community Resources - State contribution for a regional post adjudication center		
Item Priority:	16		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	Yes		
Includes Funding for the Following Strategy or Strategies:	01-01-04	Pre and Post Adjudication Facilities	

OBJECTS OF EXPENSE:

4000	GRANTS	40,000,000	0
TOTAL, OBJECT OF EXPENSE		\$40,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	40,000,000	0
TOTAL, METHOD OF FINANCING		\$40,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Another opportunity for the state to further incentivize regional diversion initiatives, and to keep youth at the appropriate level in the system based on their risk and needs, is to assist the counties in building a post-adjudication facility. This will increase capacity for the regions, and provide another option to divert youth from TJJD commitment from what is currently available. TJJD will work with the JPDs across the state to find the most appropriate location for an additional facility, and TJJD is requesting \$40M in FY 2024 to build a new county-operated post-adjudication facility. In addition to the requested funds to fill the un-utilized capacity at JPDs across the state, adding new capacity in strategic geographic locations increases the options for youth being placed closer to home.

EXTERNAL/INTERNAL FACTORS:

County will provide funds to for the operation of the residential placement center.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

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CONTRACT DESCRIPTION :

These funds will be pass through funding to county. Contractual agreements will be negotiated for the use of these funds.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs Item Priority: 17 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	01-01-09 Probation System Support		
	02-01-03 Facility Supervision and Food Service		
	02-01-08 Integrated Rehabilitation Treatment		
	02-03-01 Construct and Renovate Facilities		
	06-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	1,600,000
5000	CAPITAL EXPENDITURES	11,461,150	0
	TOTAL, OBJECT OF EXPENSE	\$11,461,150	\$1,600,000
METHOD OF FINANCING:			
1	General Revenue Fund	11,461,150	1,600,000
	TOTAL, METHOD OF FINANCING	\$11,461,150	\$1,600,000

DESCRIPTION / JUSTIFICATION:

TJJJ continues to operate five secure facilities. Four of these facilities are over thirty years old, and one is over 100 years old. None of these facilities were built to specifically serve juveniles in a correctional setting. TJJJ needs additional resources to maintain these facilities, and is requesting \$4M in FY 2024 for construction and maintenance projects. These funds will be used for generator upgrades and replacements, with the baseline funding including \$3.5M for deferred maintenance needs.

TJJJ maintains the case management system used by the majority of JPDs in the state, and is requesting \$5M in FY 2024 for upgrades to this county system to ensure continuity of operations and planning. Maintaining the integrity of the shared case management system is essential to tracking youth progress at every level of the Juvenile Justice System.

For state facilities, the agency also uses a different, antiquated case management system built in the 1980's that runs on a mainframe. TJJJ is in the process of developing a new case management system to replace this and requests \$2M in FY 2024 for upgrades and \$500K in FY 2024 for necessary cybersecurity enhancements. Dysfunction caused by the old case management system has severely impaired the agency's ability to change. This additional funding will ensure the new case management system can meet agency needs while protecting youth data confidentiality.

TJJJ also utilizes body-worn cameras for all JCOs and other direct-care staff. This tool has provided immense value to agency operations, and has allowed the OIG to work through investigations at a faster pace. To continue funding the body-worn camera program, TJJJ is requesting \$1.6M in FY 2025. A loss of body-worn cameras will significantly compromise facility safety for both staff and youth.

Agency code: 644

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

TJJD is currently working with DIR to possible secure ARPA funding to support JCMS, Connect and Cybersecurity needs. If funding is provided, these projects will be removed from the LAR ask.

PCLS TRACKING KEY:

1A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

(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.

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.

4.A. Exceptional Item Request Schedule
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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 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

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$2	\$2	\$4,000,000	\$3,500,000	\$2,000,000	\$1,500,000	\$0	\$10,500,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$2,500,000	\$2,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$10,500,000

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

CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
	2022	2023	2024	2025	2026	2027	2028	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TJJD is requesting body worn camera funding be part of baseline funding moving forward. This will result in on-going funding needs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,600,000	\$1,600,000	\$1,600,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

All large IT and Construction projects are procured using the contract procurement rules.

4.A. Exceptional Item Request Schedule
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DATE: 9/1/2022
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Agency code: 644 Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Secure Facility Needs - Smaller strategically located facilities		
	Item Priority: 18		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Pre and Post Adjudication Facilities		
	02-03-01 Construct and Renovate Facilities		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	120,000,000	0
	TOTAL, OBJECT OF EXPENSE	\$120,000,000	\$0
 METHOD OF FINANCING:			
1	General Revenue Fund	120,000,000	0
	TOTAL, METHOD OF FINANCING	\$120,000,000	\$0

DESCRIPTION / JUSTIFICATION:

TJJD and the agencies that preceded it have historically struggled with staffing large facilities. These facilities are located in rural, isolated areas, making it difficult to pull from the robust job markets and large applicant pools possessed by more urban areas of the state. This has been felt not only with correctional staff, but for mental health providers as well. The agency currently has a 50% vacancy rate for those positions and continues to have great difficulty filling these vacancies. Full staffing in direct-care and mental health positions is essential to guaranteeing facility safety and successfully rehabilitating youth. Smaller facilities where populations do not exceed 48-56 youth will allow a staffing strength appropriate for that population. Facilities located closer to urban centers will position TJJD for long-term success. TJJD is requesting \$120M in FY 2024 to build two 48-56 bed facilities and one 40 bed mental health facility. TJJD will work with the Facilities Commission to develop the best estimate and will revise this request if needed. The needs of the secure residential population of the state cannot be met in the long-term by only utilizing current TJJD facilities.

EXTERNAL/INTERNAL FACTORS:

The LBB projected an average daily residential population of 960 youth in 2024. For the agency to be able to absorb those numbers, it is essential that we maximize the staffing potential available in the communities surrounding the already existing facilities. The rural locations of our secure facilities are very problematic given the number of employees we need to safely run these facilities at the necessary populations. A long-term solution for this could be to build smaller facilities in strategically identified areas. They would need to be in locations where agency salaries can be competitive, where there is an available workforce of sufficient size, and located far enough away from county detention centers to avoid direct competition for labor. It is important to note that the county detention centers in urban areas are already struggling to staff their existing beds,

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

TJJD is requesting funding for TFC to design and build three new secure facilities.

4.A. Exceptional Item Request Schedule
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DATE: 9/1/2022
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Agency code: 644 Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Office of Inspector General - Schedule C Placement Funding Item Priority: 19 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	1,818,540	1,818,540
TOTAL, OBJECT OF EXPENSE		1,818,540	1,818,540
METHOD OF FINANCING:			
1	General Revenue Fund	1,818,540	1,818,540
TOTAL, METHOD OF FINANCING		1,818,540	1,818,540

DESCRIPTION / JUSTIFICATION:

\$3,637,080 – Schedule C Placement Funding (DPS/TPWD/TABC/TDCJ-OIG/TDI)

Annual amount of \$1,818,540 (\$3,637,080 for the biennium). The challenges with recruitment and retention of qualified, experienced OIG peace officers impacts public safety and disrupts state and county juvenile justice operations. The OIG is responsible for conducting criminal and Abuse, Neglect, & Exploitation (ANE) investigations, K-9 detection, gang intelligence, fugitive arrest operations, and facility security operations in the juvenile justice system. OIG peace officers are required to have specialized training and experience in juvenile and adult person crimes, sex crimes, youth victimization interviews, interview and interrogation, evidence collection, tactical response training, and security operations. Vacant positions and a loss of tenured staff lead to decreased OIG responsiveness and timely investigations. Delayed investigations result in a lack of suspect accountability, which jeopardizes facility security and endangers the safety of the communities where juvenile crimes are committed. Additional by-products of delayed OIG investigations are increased overtime costs for state programs and OIG and staff shortages in direct care positions due to staff being off-line for longer periods of time.

EXTERNAL/INTERNAL FACTORS:

Traditionally, law enforcement attrition is lower than that of other state job classifications; however, more competitive salaries at other state and local law enforcement agencies drive attrition to a higher rate at OIG. Placement of OIG on the schedule C pay scale will increase retention and improve recruitment

PCLS TRACKING KEY:

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Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request is for placement of OIG positions on Schedule C. This will result in on going payroll expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,818,540	\$1,818,540	\$1,818,540

4.A. Exceptional Item Request Schedule
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DATE: 9/1/2022
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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Office of Inspector General - IRC Specialist
Item Priority: 20
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	46,224	46,224
TOTAL, OBJECT OF EXPENSE		\$46,224	\$46,224

METHOD OF FINANCING:

1	General Revenue Fund	46,224	46,224
TOTAL, METHOD OF FINANCING		\$46,224	\$46,224

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

\$92,448 – IRC Specialist (1 FTE)

Requesting 1 FTE for the 7th IRC Specialist (Telecommunicators). Annual Salary of \$46,224 (\$92,448 for the biennium). OIG is seeking 1 FTE in order to coordinate the proper investigative and law enforcement response for the calls and complaints received in the Incident Reporting Center. Since the creation of OIG in 2007, the 24/7 Incident Reporting Center, located in the Capitol Complex, has had a small team of telecommunication specialists to receive hotline complaints and serious and critical incident reports from juvenile justice facilities and programs across Texas. The current level of funding is insufficient to maintain operations of this critical function. Staff salaries are low and recruiting and retention of experienced, qualified staff capable of working in a 24-hour shift environment, is challenging. The IRC Specialists' responsibilities include the review of sexual allegations in state and county operated facilities, use of force incidents, allegations of excessive force by juvenile corrections and juvenile supervision officers, assaults on staff and various critical or serious incidents requiring OIG investigative response. IRC Specialists are also responsible for initial database entry of allegations and the confirmation of warrants and other communications within TLETS. Additionally, the SAO recommended changes to the State's Position Classification Plan for current staffing, would require additional salaries and wages as the positions would be upgraded to higher level positions to be compatible with state telecommunicators employed by Texas DPS and Texas Parks and Wildlife.

EXTERNAL/INTERNAL FACTORS:

Adding this position will have a direct and positive impact on public safety and the field of Juvenile Justice.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: **644** Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request if for 1 additional FTE which will result in on going payroll expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$46,244	\$46,244	\$46,244

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Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Office of Independent Ombudsman Item Priority: 21 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	93,420	93,420
2009	OTHER OPERATING EXPENSE	33,700	19,000
5000	CAPITAL EXPENDITURES	54,000	0
TOTAL, OBJECT OF EXPENSE		\$181,120	\$112,420
METHOD OF FINANCING:			
1	General Revenue Fund	181,120	112,420
TOTAL, METHOD OF FINANCING		\$181,120	\$112,420
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

\$98,800 – Add Position #00028962 Back (1FTE)

This Ombuds II-Deputy Ombudsman position was given up to assist meeting our 5% reduction, asking for it back. The average of our Ombuds II-Deputy Ombudsman positions already staffed is \$49,400 (\$98,800 for the biennium).

\$88,040 – 6% Cost of Living Raise for all OIO Employees

Total salaries currently are \$684,254 + \$49,400 for position 00028962 = \$733,654

6% increase for all OIO employees = \$44,020 (\$88,040 for the biennium).

\$38,000 – OIO Portion of Crimes System

\$38,000 total for Crimes System, OIO and OIG are splitting 50/50. OIO paying \$19,000 for their half per year (\$38,000 for the biennium)

\$14,700 – Computer Replacement

OIO has requested to replace half of their computers over the next biennium, they have 14 computers total. IT has estimated \$2,100 per computer. \$2,100 X 7 = \$14,700

\$54,000-OIO Fleet Replacement

OIO is requesting to purchase 2 newer vehicles to replace their existing fleet. We estimate around \$27,000 per vehicle.

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Agency name: Juvenile Justice Department

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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 request includes 1 FTE, salary increases and baseline funding for software licenses. All of these requests will require on going support.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$112,420	\$112,420	\$112,420

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% Direct Care Salary Increase			
Allocation to Strategy: 2-1-2 Facility Operations and Overhead			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	425,017	425,017
TOTAL, OBJECT OF EXPENSE		\$425,017	\$425,017
METHOD OF FINANCING:			
1	General Revenue Fund	425,017	425,017
TOTAL, METHOD OF FINANCING		\$425,017	\$425,017

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% Direct Care Salary Increase			
Allocation to Strategy: 2-1-3 Facility Supervision and Food Service			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	174.84	176.85
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,142,314	1,142,314
TOTAL, OBJECT OF EXPENSE		\$1,142,314	\$1,142,314
METHOD OF FINANCING:			
1	General Revenue Fund	1,142,314	1,142,314
TOTAL, METHOD OF FINANCING		\$1,142,314	\$1,142,314

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% Direct Care Salary Increase			
Allocation to Strategy: 2-1-5 Halfway House Operations			
EFFICIENCY MEASURES:			
<u>1</u>	Halfway House Cost Per Juvenile Day	269.84	270.98
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	567,783	567,783
TOTAL, OBJECT OF EXPENSE		\$567,783	\$567,783
METHOD OF FINANCING:			
1	General Revenue Fund	567,783	567,783
TOTAL, METHOD OF FINANCING		\$567,783	\$567,783

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% Direct Care Salary Increase			
Allocation to Strategy: 2-1-8 Integrated Rehabilitation Treatment			
EFFICIENCY MEASURES:			
<u>1</u>	General Rehabilitation Treatment Cost Per Juvenile Day	26.92	28.18
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	778,828	778,828
TOTAL, OBJECT OF EXPENSE		\$778,828	\$778,828
METHOD OF FINANCING:			
1	General Revenue Fund	778,828	778,828
TOTAL, METHOD OF FINANCING		\$778,828	\$778,828

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% Direct Care Salary Increase			
Allocation to Strategy: 3-1-1 Parole Direct Supervision			
EFFICIENCY MEASURES:			
<u>1</u>	Parole Supervision Cost Per Juvenile Day	29.09	31.25
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	239,520	239,520
TOTAL, OBJECT OF EXPENSE		\$239,520	\$239,520
METHOD OF FINANCING:			
1	General Revenue Fund	239,520	239,520
TOTAL, METHOD OF FINANCING		\$239,520	\$239,520

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Salary stipend for Juvenile Supervision Officers and Juvenile Probation Officers			
Allocation to Strategy: 1-1-2 Basic Probation Services			
EFFICIENCY MEASURES:			
	<u>1</u> Cost Per Day for Basic Supervision	7.57	7.74
OBJECTS OF EXPENSE:			
	4000 GRANTS	13,978,900	13,978,900
TOTAL, OBJECT OF EXPENSE		\$13,978,900	\$13,978,900
METHOD OF FINANCING:			
	1 General Revenue Fund	13,978,900	13,978,900
TOTAL, METHOD OF FINANCING		\$13,978,900	\$13,978,900

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Fully funds all appropriated positions			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OUTPUT MEASURES:			
<u>1</u>	Number of Completed Criminal Investigative Cases	500.00	500.00
<u>2</u>	Number of Child Abuse Claims Investigated	100.00	100.00
<u>3</u>	Number of Completed Administrative Investigative Cases	100.00	100.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Allegations Reported to the Office of the Inspector General	16,500.00	16,500.00
<u>2</u>	Number of JJD Juveniles Apprehended by OIG	30.00	30.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,031,044	2,031,044
TOTAL, OBJECT OF EXPENSE		\$2,031,044	\$2,031,044
METHOD OF FINANCING:			
1	General Revenue Fund	2,031,044	2,031,044
TOTAL, METHOD OF FINANCING		\$2,031,044	\$2,031,044

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder			
Allocation to Strategy: 2-1-2 Facility Operations and Overhead			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	283,344	283,344
TOTAL, OBJECT OF EXPENSE		\$283,344	\$283,344
METHOD OF FINANCING:			
1	General Revenue Fund	283,344	283,344
TOTAL, METHOD OF FINANCING		\$283,344	\$283,344

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder		
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	186.92	189.50
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,565,408	3,565,408
TOTAL, OBJECT OF EXPENSE		\$3,565,408	\$3,565,408
METHOD OF FINANCING:			
1	General Revenue Fund	3,565,408	3,565,408
TOTAL, METHOD OF FINANCING		\$3,565,408	\$3,565,408

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder		
Allocation to Strategy:	2-1-5 Halfway House Operations		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>4</u>	Turnover Rate of Juvenile Correctional Officers	35.00%	35.00%
EFFICIENCY MEASURES:			
<u>1</u>	Halfway House Cost Per Juvenile Day	283.63	284.80
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	378,522	378,522
TOTAL, OBJECT OF EXPENSE		\$378,522	\$378,522
METHOD OF FINANCING:			
1	General Revenue Fund	378,522	378,522
TOTAL, METHOD OF FINANCING		\$378,522	\$378,522

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder			
Allocation to Strategy: 2-1-8 Integrated Rehabilitation Treatment			
EFFICIENCY MEASURES:			
<u>1</u>	General Rehabilitation Treatment Cost Per Juvenile Day	28.68	30.02
<u>2</u>	Specialized Treatment Cost Per Juvenile Day	41.27	43.04
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,948,671	1,948,671
TOTAL, OBJECT OF EXPENSE		\$1,948,671	\$1,948,671
METHOD OF FINANCING:			
1	General Revenue Fund	1,948,671	1,948,671
TOTAL, METHOD OF FINANCING		\$1,948,671	\$1,948,671

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder			
Allocation to Strategy: 3-1-1 Parole Direct Supervision			
EFFICIENCY MEASURES:			
<u>1</u>	Parole Supervision Cost Per Juvenile Day	30.80	33.08
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	159,680	159,680
TOTAL, OBJECT OF EXPENSE		\$159,680	\$159,680
METHOD OF FINANCING:			
1	General Revenue Fund	159,680	159,680
TOTAL, METHOD OF FINANCING		\$159,680	\$159,680

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Staff Retention Initiatives			
Allocation to Strategy: 2-1-2 Facility Operations and Overhead			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	375,000	375,000
TOTAL, OBJECT OF EXPENSE		\$375,000	\$375,000
METHOD OF FINANCING:			
1	General Revenue Fund	375,000	375,000
TOTAL, METHOD OF FINANCING		\$375,000	\$375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Stabilize Juvenile Justice System - Staff Retention Initiatives		
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	37.00%	37.00%
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	186.98	189.57
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	4,725,150	4,725,150
TOTAL, OBJECT OF EXPENSE		\$4,725,150	\$4,725,150
METHOD OF FINANCING:			
1	General Revenue Fund	4,725,150	4,725,150
TOTAL, METHOD OF FINANCING		\$4,725,150	\$4,725,150

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Staff Retention Initiatives			
Allocation to Strategy: 5-1-1 Training and Certification			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	115,668	115,668
TOTAL, OBJECT OF EXPENSE		\$115,668	\$115,668
METHOD OF FINANCING:			
1	General Revenue Fund	115,668	115,668
TOTAL, METHOD OF FINANCING		\$115,668	\$115,668

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Staff Retention Initiatives			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Stabilize Juvenile Justice System - Provide funding for probation departments validated risk and needs assessment tool		
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

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:14AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - Maintain Individual Diversion Target			
Allocation to Strategy: 1-1-8 Regional Diversion Alternatives			
OUTPUT MEASURES:			
<u>1</u>	Number of Regional Diversion Placements	73.00	73.00
<u>2</u>	Average Daily Population: Regional Diversion Placements	42.00	42.00
OBJECTS OF EXPENSE:			
4000	GRANTS	4,445,000	4,445,000
TOTAL, OBJECT OF EXPENSE		\$4,445,000	\$4,445,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,445,000	4,445,000
TOTAL, METHOD OF FINANCING		\$4,445,000	\$4,445,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Stabilize Juvenile Justice System - Provide funding to support increase costs for pre/post adjudication		
Allocation to Strategy:	1-1-4 Pre and Post Adjudication Facilities		
EFFICIENCY MEASURES:			
<u>1</u> Cost Per Day Per Youth for Residential Placement		84.64	84.87
OBJECTS OF EXPENSE:			
4000 GRANTS		6,195,324	6,195,324
TOTAL, OBJECT OF EXPENSE		\$6,195,324	\$6,195,324
METHOD OF FINANCING:			
1 General Revenue Fund		6,195,324	6,195,324
TOTAL, METHOD OF FINANCING		\$6,195,324	\$6,195,324

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 1-1-9 Probation System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	239,822	239,822
TOTAL, OBJECT OF EXPENSE		\$239,822	\$239,822
METHOD OF FINANCING:			
1	General Revenue Fund	239,822	239,822
TOTAL, METHOD OF FINANCING		\$239,822	\$239,822

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-1-1 Assessment, Orientation, and Placement			
EFFICIENCY MEASURES:			
<u>1</u>	Assessment and Orientation Cost Per Juvenile Day	111.49	111.79
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	167,186	167,186
TOTAL, OBJECT OF EXPENSE		\$167,186	\$167,186
METHOD OF FINANCING:			
1	General Revenue Fund	167,186	167,186
TOTAL, METHOD OF FINANCING		\$167,186	\$167,186

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-1-2 Facility Operations and Overhead			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,507,717	1,507,717
TOTAL, OBJECT OF EXPENSE		\$1,507,717	\$1,507,717
METHOD OF FINANCING:			
1	General Revenue Fund	1,507,717	1,507,717
TOTAL, METHOD OF FINANCING		\$1,507,717	\$1,507,717

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-1-3 Facility Supervision and Food Service			
EFFICIENCY MEASURES:			
<u>1</u>	CPD: State-Operated Secure Correctional Facility	171.49	173.34
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,588	153,588
TOTAL, OBJECT OF EXPENSE		\$153,588	\$153,588
METHOD OF FINANCING:			
1	General Revenue Fund	153,588	153,588
TOTAL, METHOD OF FINANCING		\$153,588	\$153,588

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-1-4 Education			
EFFICIENCY MEASURES:			
<u>1</u>	Education and Workforce Cost in JJD Operated Schools	103.42	107.98
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,837,942	1,837,942
TOTAL, OBJECT OF EXPENSE		\$1,837,942	\$1,837,942
METHOD OF FINANCING:			
1	General Revenue Fund	1,837,942	1,837,942
TOTAL, METHOD OF FINANCING		\$1,837,942	\$1,837,942

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-1-5 Halfway House Operations			
EFFICIENCY MEASURES:			
<u>1</u>	Halfway House Cost Per Juvenile Day	256.59	257.69
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	204,218	204,218
TOTAL, OBJECT OF EXPENSE		\$204,218	\$204,218
METHOD OF FINANCING:			
1	General Revenue Fund	204,218	204,218
TOTAL, METHOD OF FINANCING		\$204,218	\$204,218

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-1-8 Integrated Rehabilitation Treatment			
EFFICIENCY MEASURES:			
<u>1</u>	General Rehabilitation Treatment Cost Per Juvenile Day	25.11	26.28
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	242,435	242,435
TOTAL, OBJECT OF EXPENSE		\$242,435	\$242,435
METHOD OF FINANCING:			
1	General Revenue Fund	242,435	242,435
TOTAL, METHOD OF FINANCING		\$242,435	\$242,435

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-1-9 Contract Residential Placements			
EFFICIENCY MEASURES:			
<u>1</u>	Capacity Cost in Contract Programs Per Juvenile Day	217.65	218.25
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,805	35,805
TOTAL, OBJECT OF EXPENSE		\$35,805	\$35,805
METHOD OF FINANCING:			
1	General Revenue Fund	35,805	35,805
TOTAL, METHOD OF FINANCING		\$35,805	\$35,805

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-1-10 Residential System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	551,204	551,204
TOTAL, OBJECT OF EXPENSE		\$551,204	\$551,204
METHOD OF FINANCING:			
1	General Revenue Fund	551,204	551,204
TOTAL, METHOD OF FINANCING		\$551,204	\$551,204

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 2-3-1 Construct and Renovate Facilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,308	55,308
TOTAL, OBJECT OF EXPENSE		\$55,308	\$55,308
METHOD OF FINANCING:			
1	General Revenue Fund	55,308	55,308
TOTAL, METHOD OF FINANCING		\$55,308	\$55,308

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 3-1-1 Parole Direct Supervision			
EFFICIENCY MEASURES:			
	<u>1</u> Parole Supervision Cost Per Juvenile Day	26.94	28.94
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	38,233	38,233
TOTAL, OBJECT OF EXPENSE		\$38,233	\$38,233
METHOD OF FINANCING:			
	1 General Revenue Fund	38,233	38,233
TOTAL, METHOD OF FINANCING		\$38,233	\$38,233

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 3-1-2 Parole Programs and Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	107,487	107,487
TOTAL, OBJECT OF EXPENSE		\$107,487	\$107,487
METHOD OF FINANCING:			
1	General Revenue Fund	107,487	107,487
TOTAL, METHOD OF FINANCING		\$107,487	\$107,487

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 5-1-1 Training and Certification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	199,427	199,427
TOTAL, OBJECT OF EXPENSE		\$199,427	\$199,427
METHOD OF FINANCING:			
1	General Revenue Fund	199,427	199,427
TOTAL, METHOD OF FINANCING		\$199,427	\$199,427

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 5-1-2 Monitoring and Inspections			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	239,708	239,708
TOTAL, OBJECT OF EXPENSE		\$239,708	\$239,708
METHOD OF FINANCING:			
1	General Revenue Fund	239,708	239,708
TOTAL, METHOD OF FINANCING		\$239,708	\$239,708

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 5-1-3 Interstate Agreement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	24,801	24,801
TOTAL, OBJECT OF EXPENSE		\$24,801	\$24,801
METHOD OF FINANCING:			
1	General Revenue Fund	24,801	24,801
TOTAL, METHOD OF FINANCING		\$24,801	\$24,801

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	918,258	918,258
TOTAL, OBJECT OF EXPENSE		\$918,258	\$918,258
METHOD OF FINANCING:			
1	General Revenue Fund	918,258	918,258
TOTAL, METHOD OF FINANCING		\$918,258	\$918,258

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	334,718	334,718
TOTAL, OBJECT OF EXPENSE		\$334,718	\$334,718
METHOD OF FINANCING:			
1	General Revenue Fund	334,718	334,718
TOTAL, METHOD OF FINANCING		\$334,718	\$334,718

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,250	231,250
TOTAL, OBJECT OF EXPENSE		\$231,250	\$231,250
METHOD OF FINANCING:			
1	General Revenue Fund	231,250	231,250
TOTAL, METHOD OF FINANCING		\$231,250	\$231,250

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

Code	Description	Excp 2024	Excp 2025
Item Name: Stabilize Juvenile Justice System - UTMB Salaries			
Allocation to Strategy: 2-1-6 Health Care			
EFFICIENCY MEASURES:			
<u>1</u>	Cost of Health Care Services Per Juvenile Day	35.10	36.61
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,987,500	1,987,500
TOTAL, OBJECT OF EXPENSE		\$1,987,500	\$1,987,500
METHOD OF FINANCING:			
1	General Revenue Fund	1,987,500	1,987,500
TOTAL, METHOD OF FINANCING		\$1,987,500	\$1,987,500

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Community Resources - Provide reentry support for both probation and state youth			
Allocation to Strategy: 1-1-3 Community Programs			
OUTPUT MEASURES:			
<u>1</u>	Juveniles Served-Community Non-Res Programs	575.00	575.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day/Community Non-residential Program	17.76	16.96

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Community Resources - Provide reentry support for both probation and state youth			
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 2024	Excp 2025
Item Name: Increase Community Resources - Provide reentry support for both probation and state youth			
Allocation to Strategy: 3-1-2 Parole Programs and Services			
OUTPUT MEASURES:			
<u>1</u>	Average Daily Population: Aftercare Services	21.00	27.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	569,250	569,250
TOTAL, OBJECT OF EXPENSE		\$569,250	\$569,250
METHOD OF FINANCING:			
1	General Revenue Fund	569,250	569,250
TOTAL, METHOD OF FINANCING		\$569,250	\$569,250
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Community Resources - Increase Pre/Post Adjudication Capacity			
Allocation to Strategy: 1-1-4 Pre and Post Adjudication Facilities			
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day Per Youth for Residential Placement	78.64	78.86
OBJECTS OF EXPENSE:			
4000	GRANTS	4,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Community Resources - Increase Pre/Post Adjudication Capacity			
Allocation to Strategy: 1-1-8 Regional Diversion Alternatives			
OUTPUT MEASURES:			
<u>1</u>	Number of Regional Diversion Placements	35.00	70.00
<u>2</u>	Average Daily Population: Regional Diversion Placements	20.00	40.00
OBJECTS OF EXPENSE:			
4000	GRANTS	7,000,000	7,000,000
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,000,000

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 9/1/2022
 TIME: 6:07:14AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Community Resources- Prevention and Intervention Funding			
Allocation to Strategy: 1-1-1 Prevention and Intervention			
OUTPUT MEASURES:			
	<u>1</u> # Juveniles Served by Prevention/Intervention	300.00	300.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	270,000	270,000
TOTAL, OBJECT OF EXPENSE		\$270,000	\$270,000
METHOD OF FINANCING:			
	1 General Revenue Fund	270,000	270,000
TOTAL, METHOD OF FINANCING		\$270,000	\$270,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Increase Community Resources - Build community capacity through regional diversion grants		
Allocation to Strategy:	1-1-3 Community Programs		
OUTPUT MEASURES:			
<u>1</u>	Juveniles Served-Community Non-Res Programs	1,200.00	1,200.00
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day/Community Non-residential Program	17.22	16.47

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Community Resources - Build community capacity through regional diversion grants			
Allocation to Strategy: 1-1-8 Regional Diversion Alternatives			
OBJECTS OF EXPENSE:			
4000	GRANTS	3,500,000	3,500,000
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	3,500,000
TOTAL, METHOD OF FINANCING		\$3,500,000	\$3,500,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Community Resources - Staff support for probation activities			
Allocation to Strategy: 1-1-9 Probation System Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	466,280	466,280
TOTAL, OBJECT OF EXPENSE		\$466,280	\$466,280
METHOD OF FINANCING:			
1	General Revenue Fund	466,280	466,280
TOTAL, METHOD OF FINANCING		\$466,280	\$466,280
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Community Resources - State contribution for a regional post adjudication center			
Allocation to Strategy: 1-1-4 Pre and Post Adjudication Facilities			
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day Per Youth for Residential Placement	177.00	67.90
OBJECTS OF EXPENSE:			
4000	GRANTS	40,000,000	0
TOTAL, OBJECT OF EXPENSE		\$40,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	40,000,000	0
TOTAL, METHOD OF FINANCING		\$40,000,000	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs			
Allocation to Strategy: 1-1-9 Probation System Support			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,000,000	0
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
TOTAL, METHOD OF FINANCING		\$5,000,000	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs			
Allocation to Strategy: 2-1-3 Facility Supervision and Food Service			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	1,600,000
TOTAL, OBJECT OF EXPENSE		\$0	\$1,600,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	1,600,000
TOTAL, METHOD OF FINANCING		\$0	\$1,600,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/1/2022
 TIME: 6:07:14AM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs			
Allocation to Strategy: 2-1-8 Integrated Rehabilitation Treatment			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,000,000	0
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	0
TOTAL, METHOD OF FINANCING		\$2,000,000	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs		
Allocation to Strategy:	2-3-1 Construct and Renovate Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,961,150	0
TOTAL, OBJECT OF EXPENSE		\$3,961,150	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,961,150	0
TOTAL, METHOD OF FINANCING		\$3,961,150	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	500,000	0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	0
TOTAL, METHOD OF FINANCING		\$500,000	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Secure Facility Needs - Smaller strategically located facilities		
Allocation to Strategy:	1-1-4	Pre and Post Adjudication Facilities	
EFFICIENCY MEASURES:			
<u>1</u>	Cost Per Day Per Youth for Residential Placement	177.00	67.90

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

Code	Description	Excp 2024	Excp 2025
Item Name: Secure Facility Needs - Smaller strategically located facilities			
Allocation to Strategy: 2-3-1 Construct and Renovate Facilities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	120,000,000	0
TOTAL, OBJECT OF EXPENSE		\$120,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	120,000,000	0
TOTAL, METHOD OF FINANCING		\$120,000,000	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Office of Inspector General - Schedule C Placement Funding			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,818,540	1,818,540
TOTAL, OBJECT OF EXPENSE		\$1,818,540	\$1,818,540
METHOD OF FINANCING:			
1	General Revenue Fund	1,818,540	1,818,540
TOTAL, METHOD OF FINANCING		\$1,818,540	\$1,818,540

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

Code	Description	Excp 2024	Excp 2025
Item Name: Office of Inspector General - IRC Specialist			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	46,224	46,224
TOTAL, OBJECT OF EXPENSE		\$46,224	\$46,224
METHOD OF FINANCING:			
1	General Revenue Fund	46,224	46,224
TOTAL, METHOD OF FINANCING		\$46,224	\$46,224
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2024	Excp 2025
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	550.00	550.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	93,420	93,420
2009	OTHER OPERATING EXPENSE	33,700	19,000
5000	CAPITAL EXPENDITURES	54,000	0
TOTAL, OBJECT OF EXPENSE		\$181,120	\$112,420
METHOD OF FINANCING:			
1	General Revenue Fund	181,120	112,420
TOTAL, METHOD OF FINANCING		\$181,120	\$112,420
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
TIME: 6:07:15AM

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	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>1</u> # Juveniles Served by Prevention/Intervention	300.00	300.00
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OBJECTS OF EXPENSE:

4000 GRANTS	270,000	270,000
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Total, Objects of Expense	\$270,000	\$270,000
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METHOD OF FINANCING:

1 General Revenue Fund	270,000	270,000
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Total, Method of Finance	\$270,000	\$270,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Community Resources- Prevention and Intervention Funding

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/1/2022
TIME: 6:07:15AM

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 2 Basic Probation Services

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day for Basic Supervision	7.57	7.74
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OBJECTS OF EXPENSE:

4000 GRANTS	13,978,900	13,978,900
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Total, Objects of Expense	\$13,978,900	\$13,978,900
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METHOD OF FINANCING:

1 General Revenue Fund	13,978,900	13,978,900
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Total, Method of Finance	\$13,978,900	\$13,978,900
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - Salary stipend for Juvenile Supervision Officers and Juvenile Probation Officers

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

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 2024	Exp 2025
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OUTPUT MEASURES:

<u>1</u> Juveniles Served-Community Non-Res Programs	1,775.00	1,775.00
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day/Community Non-residential Program	16.76	16.05
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Community Resources - Provide reentry support for both probation and state youth

Increase Community Resources - Build community capacity through regional diversion grants

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

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	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Cost Per Day Per Youth for Residential Placement	204.86	95.83
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OBJECTS OF EXPENSE:

4000 GRANTS	50,195,324	10,195,324
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Total, Objects of Expense	\$50,195,324	\$10,195,324
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METHOD OF FINANCING:

1 General Revenue Fund	50,195,324	10,195,324
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Total, Method of Finance	\$50,195,324	\$10,195,324
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - Provide funding to support increase costs for pre/post adjudication

Increase Community Resources - Increase Pre/Post Adjudication Capacity

Increase Community Resources - State contribution for a regional post adjudication center

Secure Facility Needs - Smaller strategically located facilities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/1/2022
TIME: 6:07:15AM

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 2024	Exp 2025
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OUTPUT MEASURES:

<u>1</u> Number of Regional Diversion Placements	108.00	143.00
<u>2</u> Average Daily Population: Regional Diversion Placements	62.00	82.00

OBJECTS OF EXPENSE:

4000 GRANTS	17,945,000	17,945,000
Total, Objects of Expense	\$17,945,000	\$17,945,000

METHOD OF FINANCING:

1 General Revenue Fund	17,945,000	17,945,000
Total, Method of Finance	\$17,945,000	\$17,945,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - Provide funding for probation departments validated risk and needs assessment tool

Stabilize Juvenile Justice System - Maintain Individual Diversion Target

Increase Community Resources - Provide reentry support for both probation and state youth

Increase Community Resources - Increase Pre/Post Adjudication Capacity

Increase Community Resources - Build community capacity through regional diversion grants

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	706,102	706,102
5000 CAPITAL EXPENDITURES	5,000,000	0
Total, Objects of Expense	\$5,706,102	\$706,102

METHOD OF FINANCING:

1 General Revenue Fund	5,706,102	706,102
Total, Method of Finance	\$5,706,102	\$706,102

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

Increase Community Resources - Staff support for probation activities

Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Assessment and Orientation Cost Per Juvenile Day	111.49	111.79
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	167,186	167,186
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Total, Objects of Expense	\$167,186	\$167,186
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METHOD OF FINANCING:

1 General Revenue Fund	167,186	167,186
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Total, Method of Finance	\$167,186	\$167,186
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

Agency Code: **644** Agency name: **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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,591,078	2,591,078
Total, Objects of Expense		\$2,591,078	\$2,591,078

METHOD OF FINANCING:

1	General Revenue Fund	2,591,078	2,591,078
Total, Method of Finance		\$2,591,078	\$2,591,078

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% Direct Care Salary Increase

Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder

Stabilize Juvenile Justice System - Staff Retention Initiatives

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

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 2024	Exp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>4</u> Turnover Rate of Juvenile Correctional Officers	32.00 %	32.00 %
<u>6</u> Rearrest/Re-referral Rate	0.00 %	43.00 %
<u>7</u> One-year Rearrest/Re-referral Rate for Violent Felony Offenses	0.00 %	14.00 %
<u>8</u> Reincarceration Rate: within One Year	0.00 %	22.00 %
<u>9</u> Reincarceration Rate: within Three Years	0.00 %	40.00 %
<u>10</u> Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	0.00 %	76.00 %

EFFICIENCY MEASURES:

<u>1</u> CPD: State-Operated Secure Correctional Facility	203.46	206.82
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,861,310	4,861,310
1002 OTHER PERSONNEL COSTS	4,725,150	4,725,150
2009 OTHER OPERATING EXPENSE	0	1,600,000
Total, Objects of Expense	\$9,586,460	\$11,186,460

METHOD OF FINANCING:

1 General Revenue Fund	9,586,460	11,186,460
Total, Method of Finance	\$9,586,460	\$11,186,460

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% Direct Care Salary Increase

Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder

Stabilize Juvenile Justice System - Staff Retention Initiatives

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

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 2024	Exp 2025
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Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs

Agency Code: **644** Agency name: **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	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Education and Workforce Cost in JJD Operated Schools	103.42	107.98
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,837,942	1,837,942
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Total, Objects of Expense	\$1,837,942	\$1,837,942
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METHOD OF FINANCING:

1 General Revenue Fund	1,837,942	1,837,942
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Total, Method of Finance	\$1,837,942	\$1,837,942
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Halfway House Cost Per Juvenile Day	299.27	300.49
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,150,523	1,150,523
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Total, Objects of Expense	\$1,150,523	\$1,150,523
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METHOD OF FINANCING:

1 General Revenue Fund	1,150,523	1,150,523
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Total, Method of Finance	\$1,150,523	\$1,150,523
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% Direct Care Salary Increase

Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Cost of Health Care Services Per Juvenile Day	35.10	36.61
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,987,500	1,987,500
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Total, Objects of Expense	\$1,987,500	\$1,987,500
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METHOD OF FINANCING:

1 General Revenue Fund	1,987,500	1,987,500
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Total, Method of Finance	\$1,987,500	\$1,987,500
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - UTMB Salaries

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> General Rehabilitation Treatment Cost Per Juvenile Day	34.32	35.93
<u>2</u> Specialized Treatment Cost Per Juvenile Day	49.53	51.66

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,969,934	2,969,934
5000 CAPITAL EXPENDITURES	2,000,000	0
Total, Objects of Expense	\$4,969,934	\$2,969,934

METHOD OF FINANCING:

1 General Revenue Fund	4,969,934	2,969,934
Total, Method of Finance	\$4,969,934	\$2,969,934

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% Direct Care Salary Increase

Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs

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 2024	Exp 2025
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EFFICIENCY MEASURES:

<u>1</u> Capacity Cost in Contract Programs Per Juvenile Day	217.65	218.25
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	35,805	35,805
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Total, Objects of Expense	\$35,805	\$35,805
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METHOD OF FINANCING:

1 General Revenue Fund	35,805	35,805
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Total, Method of Finance	\$35,805	\$35,805
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	551,204	551,204
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Total, Objects of Expense	\$551,204	\$551,204
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METHOD OF FINANCING:

1 General Revenue Fund	551,204	551,204
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Total, Method of Finance	\$551,204	\$551,204
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	55,308	55,308
5000 CAPITAL EXPENDITURES	123,961,150	0
Total, Objects of Expense	\$124,016,458	\$55,308

METHOD OF FINANCING:

1 General Revenue Fund	124,016,458	55,308
Total, Method of Finance	\$124,016,458	\$55,308

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs

Secure Facility Needs - Smaller strategically located facilities

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	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Parole Supervision Cost Per Juvenile Day	31.20	33.52
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	437,433	437,433
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Total, Objects of Expense	\$437,433	\$437,433
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METHOD OF FINANCING:

1 General Revenue Fund	437,433	437,433
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Total, Method of Finance	\$437,433	\$437,433
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% Direct Care Salary Increase

Stabilize Juvenile Justice System - Additional Direct Care Salary Increase for 25% total increase to career ladder

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

676,737

676,737

Total, Objects of Expense

\$676,737

\$676,737

METHOD OF FINANCING:

1 General Revenue Fund

676,737

676,737

Total, Method of Finance

\$676,737

\$676,737

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0

11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

Increase Community Resources - Provide reentry support for both probation and state youth

4.C. Exceptional Items Strategy Request
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DATE: 9/1/2022
TIME: 6:07:15AM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	93,420	93,420
2009 OTHER OPERATING EXPENSE	33,700	19,000
5000 CAPITAL EXPENDITURES	54,000	0
Total, Objects of Expense	\$181,120	\$112,420

METHOD OF FINANCING:

1 General Revenue Fund	181,120	112,420
Total, Method of Finance	\$181,120	\$112,420

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
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DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	199,427	199,427
2009 OTHER OPERATING EXPENSE	115,668	115,668
Total, Objects of Expense	\$315,095	\$315,095

METHOD OF FINANCING:

1 General Revenue Fund	315,095	315,095
Total, Method of Finance	\$315,095	\$315,095

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - Staff Retention Initiatives

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	239,708	239,708
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Total, Objects of Expense	\$239,708	\$239,708
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METHOD OF FINANCING:

1 General Revenue Fund	239,708	239,708
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Total, Method of Finance	\$239,708	\$239,708
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

24,801

24,801

Total, Objects of Expense

\$24,801

\$24,801

METHOD OF FINANCING:

1 General Revenue Fund

24,801

24,801

Total, Method of Finance

\$24,801

\$24,801

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
TIME: 6:07:15AM

Agency Code: **644** Agency name: **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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	918,258	918,258
2009 OTHER OPERATING EXPENSE	200,000	200,000
Total, Objects of Expense	\$1,118,258	\$1,118,258

METHOD OF FINANCING:

1 General Revenue Fund	1,118,258	1,118,258
Total, Method of Finance	\$1,118,258	\$1,118,258

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - Staff Retention Initiatives

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
TIME: 6:07:15AM

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	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	334,718	334,718
5000 CAPITAL EXPENDITURES	500,000	0
Total, Objects of Expense	\$834,718	\$334,718

METHOD OF FINANCING:

1 General Revenue Fund	834,718	334,718
Total, Method of Finance	\$834,718	\$334,718

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers

Secure Facility Needs- Life Safety/Deferred Maintenance and IT Project Needs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
TIME: 6:07:15AM

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

GOAL: 7 Office of the Inspector General

OBJECTIVE: 1 Conduct Oversight of Juvenile Justice Services Facilities

Service Categories:

STRATEGY: 1 Office of the Inspector General

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,127,058	4,127,058
Total, Objects of Expense	\$4,127,058	\$4,127,058

METHOD OF FINANCING:

1 General Revenue Fund	4,127,058	4,127,058
Total, Method of Finance	\$4,127,058	\$4,127,058

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Stabilize Juvenile Justice System - Fully funds all appropriated positions
- Stabilize Juvenile Justice System - 15% cost of living adjustment for all other staff including teachers
- Office of Inspector General - Schedule C Placement Funding
- Office of Inspector General - IRC Specialist

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**
 TIME : **6:07:16AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 31- Roof Replacement

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$83,969	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$0	\$1,824,881	\$0	\$0	
General	5000	CAPITAL EXPENDITURES	\$1,630,000	\$0	\$0	\$0	
Capital Subtotal OOE, Project			2	\$1,713,969	\$1,824,881	\$0	\$0
Subtotal OOE, Project			2	\$1,713,969	\$1,824,881	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$1,713,969	\$1,824,881	\$0	\$0
Capital Subtotal TOF, Project			2	\$1,713,969	\$1,824,881	\$0	\$0
Subtotal TOF, Project			2	\$1,713,969	\$1,824,881	\$0	\$0

8/8 33-Electrical

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,538,850	\$0
Capital Subtotal OOE, Project			8	\$0	\$3,538,850	\$0
Subtotal OOE, Project			8	\$0	\$3,538,850	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$3,538,850	\$0
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**
 TIME : **6:07:16AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 8

\$0

\$0

\$3,538,850

\$0

Subtotal TOF, Project 8

\$0

\$0

\$3,538,850

\$0

Capital Subtotal, Category 5003

\$1,713,969

\$1,824,881

\$3,538,850

\$0

Informational Subtotal, Category 5003

Total, Category 5003

\$1,713,969

\$1,824,881

\$3,538,850

\$0

5005 Acquisition of Information Resource Technologies

5/5 body-worn camera

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$800,001

\$800,000

\$0

\$0

Capital Subtotal OOE, Project 5

\$800,001

\$800,000

\$0

\$0

Subtotal OOE, Project 5

\$800,001

\$800,000

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$800,001

\$800,000

\$0

\$0

Capital Subtotal TOF, Project 5

\$800,001

\$800,000

\$0

\$0

Subtotal TOF, Project 5

\$800,001

\$800,000

\$0

\$0

*6/6 100-Modernization of Information Technology
 and Equipment Refresh*

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$379,168

\$0

\$379,168

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**
 TIME : **6:07:16AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	6	\$379,168	\$0	\$379,168	\$0
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Subtotal OOE, Project	6	\$379,168	\$0	\$379,168	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$379,168	\$0	\$379,168	\$0
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Capital Subtotal TOF, Project	6	\$379,168	\$0	\$379,168	\$0
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Subtotal TOF, Project	6	\$379,168	\$0	\$379,168	\$0
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7/7 104-Infrastructure Refresh

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE		\$500,000	\$0	\$500,000	\$0
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Capital Subtotal OOE, Project	7	\$500,000	\$0	\$500,000	\$0
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Subtotal OOE, Project	7	\$500,000	\$0	\$500,000	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$500,000	\$0	\$500,000	\$0
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Capital Subtotal TOF, Project	7	\$500,000	\$0	\$500,000	\$0
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Subtotal TOF, Project	7	\$500,000	\$0	\$500,000	\$0
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**
 TIME : **6:07:16AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal, Category 5005
 Informational Subtotal, Category 5005
Total, Category 5005

\$1,679,169

\$1,679,169

\$800,000

\$800,000

\$879,168

\$879,168

\$0

\$0

5006 Transportation Items

1/1 400-Cars (25 vehicles)

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$684,700

\$0

\$540,800

\$0

Capital Subtotal OOE, Project 1

\$684,700

\$0

\$540,800

\$0

Subtotal OOE, Project 1

\$684,700

\$0

\$540,800

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$684,700

\$0

\$540,800

\$0

Capital Subtotal TOF, Project 1

\$684,700

\$0

\$540,800

\$0

Subtotal TOF, Project 1

\$684,700

\$0

\$540,800

\$0

Capital Subtotal, Category 5006

\$684,700

\$0

\$540,800

\$0

Informational Subtotal, Category 5006

Total, Category 5006

\$684,700

\$0

\$540,800

\$0

7000 Data Center/Shared Technology Services

3/3 200-Data Center Consolidation

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**
 TIME : **6:07:16AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086
	Capital Subtotal OOE, Project 3	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086
	Subtotal OOE, Project 3	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086
	Capital Subtotal TOF, Project 3	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086
	Subtotal TOF, Project 3	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086
	Capital Subtotal, Category 7000	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086
	Informational Subtotal, Category 7000				
	Total, Category 7000	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086
9000 Cybersecurity					
<i>4/4 107-Cybersecurity Improvements</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$585,000	\$0	\$585,000	\$0
	Capital Subtotal OOE, Project 4	\$585,000	\$0	\$585,000	\$0
	Subtotal OOE, Project 4	\$585,000	\$0	\$585,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/1/2022**
 TIME : **6:07:16AM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	1 General Revenue Fund	\$585,000	\$0	\$585,000	\$0
		Capital Subtotal TOF, Project	\$585,000	\$0	\$585,000	\$0
		Subtotal TOF, Project	\$585,000	\$0	\$585,000	\$0
		Capital Subtotal, Category	\$585,000	\$0	\$585,000	\$0
		Informational Subtotal, Category				
		Total, Category	\$585,000	\$0	\$585,000	\$0
		AGENCY TOTAL -CAPITAL	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086
		AGENCY TOTAL -INFORMATIONAL				
		AGENCY TOTAL	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086
		METHOD OF FINANCING:				
		<u>Capital</u>				
General	1	General Revenue Fund	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086
		Total, Method of Financing-Capital	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086
		Total, Method of Financing	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086
		TYPE OF FINANCING:				
		<u>Capital</u>				
General	CA	CURRENT APPROPRIATIONS	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086
		Total, Type of Financing-Capital	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086
		Total, Type of Financing	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:16AM

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 time funding requested for replacement of 50% of agency fleet vehicles, based on planned four-year replacement.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$27,000
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	3-5 years	
Estimated/Actual Project Cost	\$684,700	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	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: 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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:16AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	3	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 \$4,365,965
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 2 Years
Estimated/Actual Project Cost \$4,365,965
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:16AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	9000	Category Name:	Cybersecurity
Project number:	4	Project Name:	107-Cybersecurity Improvements

PROJECT DESCRIPTION

General Information

CyberSecurity threats are evolving at an alarming rate as is the need for increased connectivity and utilization of cloud-based services. The ability to identify and control

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$585,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	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: The agency looks to deploy additional information security tools and protocols as well as leverage the shared security services available through the Department of

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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:16AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Body Cams

PROJECT DESCRIPTION

General Information

To continue to provide enhanced transparency and accountability in interactions between staff and youth, TJJJ administers a body-worn cameras (BWCs) program at each

PLCS Tracking Key	106 Body Cams
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	ONGOING

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	2 years		
Estimated/Actual Project Cost	\$800,000		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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: To operate the BWC program, TJJJ has purchased and assigned a BWC to each to juvenile correctional officers (JCOs), utilizes docks that charge and upload video to the cloud

Project Location: All TJJJ locations

Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:

TJJJ facilities operate 24 hours per day, 365 days per year

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:16AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	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 N/A
Estimated Completion Date ONGOING

Additional Capital Expenditure Amounts Required

2026	2027
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

2024	2025	2026	2027	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: 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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:16AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	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

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
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

2024	2025	2026	2027	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: As technology advances and equipment ages, support becomes a greater burden. Older hardware often cannot run newer operating systems which present support issues as

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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:16AM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	8	Project Name:	33- Electrical

PROJECT DESCRIPTION

General Information

This project includes repairs to electrical services at Brownwood Halfway House, repair of electrical manholes at Gainesville, investigation of transformer faults at Giddings, and installation of backup generator .

PLCS Tracking Key

Number of Units / Average Unit Cost N?A
Estimated Completion Date ONGOING

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 20 Years
Estimated/Actual Project Cost \$3,538,850
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	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: This project includes repairs to electrical services at Brownwood Halfway House, repair of electrical manholes at Gainesville, investigation of transformer faults at Giddings, and installation of backup generator .

Project Location: Brownwood, Gainesville, Edinburg Giddings

Beneficiaries: Agency personnel and youth.

Frequency of Use and External Factors Affecting Use:

Upon completion, agency employees and youth will use daily.

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
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	1,713,969	1,824,881	\$0	\$0
	TOTAL, PROJECT	\$1,713,969	\$1,824,881	\$0	\$0
8/8	33- Electrical				
<u>GENERAL BUDGET</u>					
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	0	0	3,538,850	0
	TOTAL, PROJECT	\$0	\$0	\$3,538,850	\$0
5005 Acquisition of Information Resource Technologies					
5/5	Body Cams				
<u>GENERAL BUDGET</u>					
Capital	2-1-2 FACILITY OPERATIONS AND OVERHEAD	800,001	800,000	0	0
	TOTAL, PROJECT	\$800,001	\$800,000	\$0	\$0
6/6	100-Modernization of Information				
<u>GENERAL BUDGET</u>					
Capital	6-1-2 INFORMATION RESOURCES	379,168	0	379,168	0
	TOTAL, PROJECT	\$379,168	\$0	\$379,168	\$0
7/7	104-Infrastructure Refresh				

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<u>GENERAL BUDGET</u>					
Capital	6-1-2 INFORMATION RESOURCES	500,000	0	\$500,000	\$0
	TOTAL, PROJECT	\$500,000	\$0	\$500,000	\$0

5006 Transportation Items

1/1 400-Cars (25 vehicles)

<u>GENERAL BUDGET</u>					
Capital	6-1-1 CENTRAL ADMINISTRATION	422,200	0	330,800	0
	7-1-1 OFFICE OF THE INSPECTOR GENERAL	262,500	0	210,000	0
	TOTAL, PROJECT	\$684,700	\$0	\$540,800	\$0

7000 Data Center/Shared Technology Services

3/3 200-DCC

<u>GENERAL BUDGET</u>					
Capital	6-1-2 INFORMATION RESOURCES	2,246,826	2,119,139	1,942,035	1,872,086
	TOTAL, PROJECT	\$2,246,826	\$2,119,139	\$1,942,035	\$1,872,086

9000 Cybersecurity

4/4 107-Cybersecurity Improvements

<u>GENERAL BUDGET</u>					
Capital	6-1-2 INFORMATION RESOURCES	585,000	0	585,000	0
	TOTAL, PROJECT	\$585,000	\$0	\$585,000	\$0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL CAPITAL, ALL PROJECTS	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$6,909,664	\$4,744,020	\$7,485,853	\$1,872,086

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
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>					
2001	PROFESSIONAL FEES AND SERVICES	83,969	0	0	0
2009	OTHER OPERATING EXPENSE	0	1,824,881	0	0
5000	CAPITAL EXPENDITURES	1,630,000	0	0	0
TOTAL, OOE's		\$1,713,969	\$1,824,881	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	1,713,969	1,824,881	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,713,969	\$1,824,881	0	0
TOTAL, MOF's		\$1,713,969	\$1,824,881	0	0

644 Juvenile Justice Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
8 33- Electrical					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	3,538,850	0
TOTAL, OOE's		\$0	\$0	3,538,850	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	3,538,850	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	3,538,850	0
TOTAL, MOF's		\$0	\$0	3,538,850	0
5005 Acquisition of Information Resource Technologies					

644 Juvenile Justice Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Body Cams					
OOE					
Capital					
2-1-2 FACILITY OPERATIONS AND OVERHEAD					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	800,001	800,000	0	0
TOTAL, OOE's		\$800,001	\$800,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 FACILITY OPERATIONS AND OVERHEAD					
<u>General Budget</u>					
1	General Revenue Fund	800,001	800,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$800,001	\$800,000	0	0
TOTAL, MOFs		\$800,001	\$800,000	0	0

644 Juvenile Justice Department

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 100-Modernization of Information					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	379,168	0	379,168	0
TOTAL, OOE's		\$379,168	\$0	379,168	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	379,168	0	379,168	0
TOTAL, GENERAL REVENUE FUNDS		\$379,168	\$0	379,168	0
TOTAL, MOFs		\$379,168	\$0	379,168	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 104-Infrastructure Refresh					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	500,000	0	500,000	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, MOFs		\$500,000	\$0	500,000	0

5006 Transportation Items

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 400-Cars (25 vehicles)					
OOE					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	422,200	0	330,800	0
7-1-1 OFFICE OF THE INSPECTOR GENERAL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	262,500	0	210,000	0
TOTAL, OOE's		\$684,700	\$0	540,800	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	422,200	0	330,800	0
7-1-1 OFFICE OF THE INSPECTOR GENERAL					
<u>General Budget</u>					
1	General Revenue Fund	262,500	0	210,000	0
TOTAL, GENERAL REVENUE FUNDS		\$684,700	\$0	540,800	0
TOTAL, MOF's		\$684,700	\$0	540,800	0

7000 Data Center/Shared Technology Services

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 200-DCC					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,246,826	2,119,139	1,942,035	1,872,086
TOTAL, OOE's		\$2,246,826	\$2,119,139	1,942,035	1,872,086
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	2,246,826	2,119,139	1,942,035	1,872,086
TOTAL, GENERAL REVENUE FUNDS		\$2,246,826	\$2,119,139	1,942,035	1,872,086
TOTAL, MOF's		\$2,246,826	\$2,119,139	1,942,035	1,872,086

9000 Cybersecurity

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 107-Cybersecurity Improvements					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	585,000	0	585,000	0
TOTAL, OOE's		\$585,000	\$0	585,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	585,000	0	585,000	0
TOTAL, GENERAL REVENUE FUNDS		\$585,000	\$0	585,000	0
TOTAL, MOF's		\$585,000	\$0	585,000	0

644 Juvenile Justice Department

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$6,909,664	\$4,744,020	7,485,853	1,872,086
		6,909,664	4,744,020	7,485,853	1,872,086
	TOTAL, ALL PROJECTS	\$6,909,664	\$4,744,020	7,485,853	1,872,086

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	Actual \$	% Actual	Diff	Actual \$	% Actual	Actual \$
21.1%	Building Construction	21.1 %	37.4%	16.3%	\$2,108,465	\$5,633,239	21.1 %	0.7%	-20.4%	\$7,398	\$1,043,513	
32.9%	Special Trade	32.9 %	11.7%	-21.2%	\$202,065	\$1,727,129	32.9 %	11.7%	-21.2%	\$91,455	\$782,350	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$551,862	23.7 %	0.0%	-23.7%	\$242	\$627,215	
26.0%	Other Services	26.0 %	9.0%	-17.0%	\$736,883	\$8,179,256	26.0 %	7.5%	-18.5%	\$419,851	\$5,584,415	
21.1%	Commodities	21.1 %	27.0%	5.9%	\$4,144,291	\$15,359,432	21.1 %	29.3%	8.2%	\$3,411,398	\$11,631,192	
	Total Expenditures		22.9%		\$7,191,704	\$31,450,918		20.0%		\$3,930,344	\$19,668,685	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020 the agency exceeded two of the six applicable statewide HUB adjusted procurement goals. In the "Building Construction the Actual HUB Expenditures" of 37.43% and in the "Commodity Purchasing" categories, the "Actual HUB Expenditures" of 26.98%, reflects exceeding each HUB utilization goal set by the Comptroller. Overall, the Agency spent a total of \$7,191,705 with HUB vendors. Much of the building construction was done through subcontracting with HUB's, as anticipated.

In FY 2021, due to COVID, only one of the six applicable statewide HUB adjusted procurement goals was exceeded. In the "Commodities the Actual HUB Expenditures" 29.33%, reflects exceeding the 21% HUB utilization goal set by the Comptroller. Overall, the Agency spent a total of \$3,930,346 with HUB vendors.

The agency's efforts resulted in an increase in HUB participation in 1 category from FY 2020 to FY 2021. The "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 2020 and 2021 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.

Due to the COVID pandemic, many of TJJD's construction and special trade projects were stopped and/or put on hold. Construction and special trade are typically the

Agency Code: 644 Agency: Juvenile Justice Department

two categories where the bulk of TJJD's HUB subcontracting derives from.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Program Staffing:

Current and Future Good-Faith Efforts:

For FY20 and FY21, due to COVID, outreach was somewhat limited but did occur virtually as often as possible. The HUB Program Coordinator was in attendance in person or virtually for four events in FY20 and three events for FY21. TJJD has a total of 7 purchasers and 4 contract specialist that spend approximately 15% of their time working directly with the HUB Program Coordinator 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 Procurement Connection Seminar and Expo with several state agencies in 2020 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 reports to the 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.

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.553.000	School Breakfast Program					
2 - 1 - 3	FACILITY SUPERVISION & FOOD SERVICE	0	1,029,184	705,180	705,180	705,180
2 - 1 - 5	HALFWAY HOUSE OPERATIONS	4,282	261,400	261,400	123,174	123,174
	TOTAL, ALL STRATEGIES	\$4,282	\$1,290,584	\$966,580	\$828,354	\$828,354
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$4,282	\$1,290,584	\$966,580	\$828,354	\$828,354
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
2 - 1 - 3	FACILITY SUPERVISION & FOOD SERVICE	927	1,543,777	1,057,770	1,057,770	1,057,770
2 - 1 - 5	HALFWAY HOUSE OPERATIONS	0	392,100	392,100	184,762	184,762
	TOTAL, ALL STRATEGIES	\$927	\$1,935,877	\$1,449,870	\$1,242,532	\$1,242,532
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$927	\$1,935,877	\$1,449,870	\$1,242,532	\$1,242,532
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.575.000	Crime Victims Assistance					
2 - 1 - 8	INTEGRATED REHABILITATION TREATME	139,692	0	0	0	0
	TOTAL, ALL STRATEGIES	\$139,692	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$139,692	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
2 - 1 - 2	FACILITY OPERATIONS AND OVERHEAD	353,967	842,224	0	0	0
2 - 1 - 3	FACILITY SUPERVISION & FOOD SERVICE	0	0	0	0	0

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$353,967	\$842,224	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$353,967	\$842,224	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund					
2 - 1 - 1	ASSESSMENT, ORIENTATION, PLACEMEN	1,018,925	316,034	0	0	0
2 - 1 - 2	FACILITY OPERATIONS AND OVERHEAD	3,020,381	1,079,261	0	0	0
2 - 1 - 3	FACILITY SUPERVISION & FOOD SERVICE	39,025,836	10,811,219	0	0	0
2 - 1 - 4	EDUCATION	3,414	0	0	0	0
2 - 1 - 5	HALFWAY HOUSE OPERATIONS	4,622,792	1,142,730	0	0	0
2 - 1 - 6	HEALTH CARE	1,112,431	0	0	0	0
2 - 1 - 8	INTEGRATED REHABILITATION TREATME	7,381,677	2,296,202	0	0	0
2 - 1 - 9	CONTRACT RESIDENTIAL PLACEMENTS	145,203	46,337	0	0	0
2 - 1 - 10	RESIDENTIAL SYSTEM SUPPORT	187,354	0	0	0	0
3 - 1 - 1	PAROLE DIRECT SUPERVISION	1,776,654	585,440	0	0	0
3 - 1 - 2	PAROLE PROGRAMS AND SERVICES	85,026	26,915	0	0	0
	TOTAL, ALL STRATEGIES	\$58,379,693	\$16,304,138	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$58,379,693	\$16,304,138	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.013.000	Title I Program for Negl					
2 - 1 - 4	EDUCATION	781,367	948,749	1,188,400	1,188,400	1,188,400

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$781,367	\$948,749	\$1,188,400	\$1,188,400	\$1,188,400
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$781,367	\$948,749	\$1,188,400	\$1,188,400	\$1,188,400
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education_Grants					
2 - 1 - 4	EDUCATION	535,085	683,846	618,588	618,588	618,588
	TOTAL, ALL STRATEGIES	\$535,085	\$683,846	\$618,588	\$618,588	\$618,588
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$535,085	\$683,846	\$618,588	\$618,588	\$618,588
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant					
2 - 1 - 4	EDUCATION	115,238	319,070	319,050	319,050	319,050
	TOTAL, ALL STRATEGIES	\$115,238	\$319,070	\$319,050	\$319,050	\$319,050
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$115,238	\$319,070	\$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	43,922	41,745	50,739	50,739	50,739
	TOTAL, ALL STRATEGIES	\$43,922	\$41,745	\$50,739	\$50,739	\$50,739
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$43,922	\$41,745	\$50,739	\$50,739	\$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	1,087,116	2,733,330	2,733,330	2,733,330	2,733,330
1 - 1 - 9	PROBATION SYSTEM SUPPORT	31,203	125,926	126,166	126,166	126,166

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2	- 1 - 5 HALFWAY HOUSE OPERATIONS	0	1,116,347	0	996,000	996,000
	TOTAL, ALL STRATEGIES	\$1,118,319	\$3,975,603	\$2,859,496	\$3,855,496	\$3,855,496
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,118,319	\$3,975,603	\$2,859,496	\$3,855,496	\$3,855,496
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
2	- 1 - 8 INTEGRATED REHABILITATION TREATME	17,652	25,000	0	0	0
	TOTAL, ALL STRATEGIES	\$17,652	\$25,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$17,652	\$25,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		644 Juvenile Justice Department				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	4,282	1,290,584	966,580	828,354	828,354
10.555.000	National School Lunch Pr	927	1,935,877	1,449,870	1,242,532	1,242,532
16.575.000	Crime Victims Assistance	139,692	0	0	0	0
16.738.000	Justice Assistance Grant	353,967	842,224	0	0	0
21.019.119	COV19 Coronavirus Relief Fund	58,379,693	16,304,138	0	0	0
84.013.000	Title I Program for Negl	781,367	948,749	1,188,400	1,188,400	1,188,400
84.027.000	Special Education_Grants	535,085	683,846	618,588	618,588	618,588
84.048.000	Voc Educ - Basic Grant	115,238	319,070	319,050	319,050	319,050
84.367.000	Improving Teacher Quality	43,922	41,745	50,739	50,739	50,739
93.658.000	Foster Care_Title IV-E	1,118,319	3,975,603	2,859,496	3,855,496	3,855,496
93.994.000	Maternal and Child Healt	17,652	25,000	0	0	0
TOTAL, ALL STRATEGIES		\$61,490,144	\$26,366,836	\$7,452,723	\$8,103,159	\$8,103,159
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$61,490,144	\$26,366,836	\$7,452,723	\$8,103,159	\$8,103,159
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	644 Juvenile Justice Department	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funding is projected based on average daily population.

Potential Loss:

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	583	679	700	700	700
3722 Conf, Semin, & Train Regis Fees	11,400	5,300	12,000	20,000	30,000
3740 Grants/Donations	2,647	18,232	10,000	10,000	10,000
3746 Rental of Lands	800	800	800	800	800
3747 Rental - Other	2,556	7,782	8,000	8,000	8,000
3752 Sale of Publications/Advertising	705	470	600	600	600
3754 Other Surplus/Salvage Property	11,210	17,778	15,000	15,000	15,000
3802 Reimbursements-Third Party	16,055	635	600	600	600
3806 Rental of Housing to State Employ	76,798	77,755	78,000	78,000	78,000
3839 Sale of Motor Vehicle/Boat/Aircraft	3,467	0	600	600	600
Subtotal: Actual/Estimated Revenue	126,221	129,431	126,300	134,300	144,300
Total Available	\$126,221	\$129,431	\$126,300	\$134,300	\$144,300
DEDUCTIONS:					
General Revenue Account	(103,005)	(89,406)	(87,600)	(87,600)	(87,600)
Student Benefits Account	(3,556)	(7,782)	(8,000)	(8,000)	(8,000)
Seminar Conference Account	(11,400)	(5,300)	(12,000)	(20,000)	(30,000)
Canteen Revolving Account	(574)	(679)	(700)	(700)	(700)
Gift and Donations Account	(1,647)	(18,232)	(10,000)	(10,000)	(10,000)
Vocational Shop Account	(6,039)	(8,032)	(8,000)	(8,000)	(8,000)
Total, Deductions	\$(126,221)	\$(129,431)	\$(126,300)	\$(134,300)	\$(144,300)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
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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 include fees collected for training, workshops, seminars, and conferences. These fees are used to pay for the rental of facilities, equipment rental, training materials, and other costs associated with these events. The Conference Account revenue was down in FY2022 due to COVID-19, but should continue to increase over time. Estimated amounts for Vocational Shop Fund assume that revenue will remain constant. The Gifts Account is difficult to estimate, but is estimated between the AY2021 and AY2022 levels. All funds are expended in the fiscal year that they were collected.

CONTACT PERSON:

Glen Knipstein

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3602 Earned Fed Funds, Food Stamp	20,484	7,125	7,000	7,000	7,000
Subtotal: Actual/Estimated Revenue	20,484	7,125	7,000	7,000	7,000
Total Available	\$20,484	\$7,125	\$7,000	\$7,000	\$7,000
DEDUCTIONS:					
General Revenue Fund	(20,484)	(7,125)	(7,000)	(7,000)	(7,000)
Total, Deductions	\$(20,484)	\$(7,125)	\$(7,000)	\$(7,000)	\$(7,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

In AY 2021, TJJD collected \$20,484 in Earned Federal Funds and transferred \$110,000 to the CPA. TJJD Estimates collecting \$7,125 in Earned Federal Funds in AY2022. \$55,000 will be transferred to CPA per Article IX, Section 13.10 (2022-2023 GAA).

CONTACT PERSON:

Glen Knipstein

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/1/2022
 Time: 6:07:21AM

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

TEXAS JUVENILE JUSTICE GOVERNING BOARD

Statutory Authorization: Human Resources Code Chapter 202.001
 Number of Members: 0
 Committee Status: New
 Date Created: 12/01/2011
 Date to Be Abolished:
 Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
Travel	\$8,784	\$23,533	\$28,808	\$20,500	\$20,500
Supplies and Other Operating	6,863	996	1,692	500	500
Other Expenditures in Support of Committee Activities					
Administrative Support	10,000	10,000	10,000	10,000	10,000
Total, Committee Expenditures	\$25,647	\$34,529	\$40,500	\$31,000	\$31,000
Method of Financing					
General Revenue Fund	\$25,647	\$34,529	\$40,500	\$31,000	\$31,000
Total, Method of Financing	\$25,647	\$34,529	\$40,500	\$31,000	\$31,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/1/2022
Time: 6:07:21AM

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 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 young than 18 years of age; one adolescent mental health treatment licensed 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.J. Summary of Behavioral Health Funding

Agency Code: 644

Agency: Texas Juvenile Justice Department

Prepared by: TJJD / Bridgette Nava

Date: 08/22/2022

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2022-23 Base		2024-25 Baseline Request		2024-25 Exceptional Items		Additional Information					
							FY 2022 Base	FY 2023 Base	FY 2024 Baseline Request	FY 2025 Baseline Request	FY 2024 Requested	FY 2025 Requested	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services	2024 FTEs	2025 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes
1	Special Needs Diversionary Program	MH Svcs - Other	A.1.3 Community Programs	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.	Probation Supervised Youth	GR	1,867,594	1,867,594	1,867,594	1,867,594	-	-	-	-			1.1.1, 1.1.2, 1.1.3, 3.2.1, 3.2.2, 4.1.2, 4.1.3, 4.2.2	
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	1,867,594	1,867,594	1,867,594	1,867,594	-	-	-	-										
2	Community Programs	MH Svcs - Other	A.1.3 Community Programs	Provides assistance to local juvenile probation departments for community based services for misdemeanors, enhanced community based services for felons, and other behavioral health programs.	Probation Supervised Youth	GR	39,796,566	39,796,566	39,796,566	39,796,566	-	-	-	-			1.1.1, 1.1.2, 1.1.3, 3.2.1, 3.2.2, 4.1.2, 4.1.3, 4.2.2	
						GR-D												
						FF												
						IAC												
						Other	1,150,000	1,150,000	1,150,000	1,150,000								
Subtotal	40,946,566	40,946,566	40,946,566	40,946,566	-	-	-	-										
3	Commitment Diversion Initiatives	MH Svcs - Other	A.1.5 Commitment Diversion Initiatives	Funding to local juvenile probation departments for community based and/or residential alternatives to commitment to state residential facilities.	Probation Supervised Youth	GR	19,492,500	19,492,500	19,492,500	19,492,500							1.1.1, 1.1.2, 1.1.3, 2.3.2, 2.5.4, 4.1.2, 4.1.3, 4.2.2	
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	19,492,500	19,492,500	19,492,500	19,492,500	-	-	-	-										
4	Mental Health Services Grant	MH Svcs - Grants	A.1.7 Mental Health Services Grant	Provide grants and technical assistance to local juvenile probation departments for mental health services.	Probation Supervised Youth	GR	14,178,353	14,178,353	14,178,353	14,178,353	-	-	-	-			4.1.1, 4.1.2, 4.1.3, 4.2.2	
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	14,178,353	14,178,353	14,178,353	14,178,353	-	-	-	-										
5	Regional Diversion Alternatives	MH Svcs - Other	A.1.8 Regional Diversion Alternatives	Provide discretionary grants to local juvenile probation departments to build additional mental health resources.	Probation Supervised Youth	GR	2,500,000	2,500,000	2,500,000	2,500,000	6,500,000	6,500,000	6,500,000	6,500,000			4.1.1, 4.1.2, 4.1.3, 4.2.2	
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	2,500,000	2,500,000	2,500,000	2,500,000	6,500,000	6,500,000	6,500,000	6,500,000										
6	Psychiatric Care	MH Svcs - Other	B.1.1 Orientation and Assessment and B.1.7 Psychiatric Care	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.	Youth Committed to TJJD	GR	929,274	929,274	929,274	929,274							2.3.2, 2.3.3, 2.5.2	
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	929,274	929,274	929,274	929,274	-	-	-	-										
7	General Rehabilitation Treatment	MH Svcs - Other	B.1.8 Integrated Rehabilitation Treatment	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.	Youth Committed to TJJD	GR	6,674,012	7,192,823	7,192,823	7,192,823	1,540,481	1,540,481	1,540,481				2.3.1, 2.3.2, 2.3.3, 2.4.1, 2.4.2, 2.4.3, 2.5.2, 2.5.4, 4.1.2	
						GR-D												
						FF												
						IAC												
						Other												
Subtotal	6,674,012	7,192,823	7,192,823	7,192,823	1,540,481	1,540,481	1,540,481	-										
8	Specialized Rehabilitation Treatment	MH Svcs - Other	B.1.8 Integrated Rehabilitation Treatment	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, re-integration	Youth Committed to TJJD	GR	4,974,114	5,595,873	5,575,973	5,576,573	1,429,453	1,429,453	1,429,453	1,429,453			1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2	
						GR-D												
						FF												
						IAC	691,000	691,000	691,000	691,000								
						Other												
Subtotal	5,665,114	6,286,873	6,266,973	6,267,573	1,429,453	1,429,453	1,429,453	1,429,453										
9	Parole Programs and Services	MH Svcs - Other	C.1.2 Parole Programs and Services	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	TJJD Youth on Parole	GR	1,217,544	1,323,005	1,317,127	1,312,127	676,737	676,737	676,737	676,737			1.1.3, 1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2	
						GR-D												
						FF												
						IAC												
						Other												

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022
 TIME: 6:07:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 1.Risk and Needs Assessment						
Legal Authority for Item: Human Resources 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 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 SERVICES						
4000	GRANTS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
		SUBTOTAL, Strategy 1-1-2	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
		TOTAL, Objects of Expense	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 BASIC PROBATION SERVICES						
1	General Revenue Fund	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
		SUBTOTAL, Strategy 1-1-2	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
		SUBTOTAL, GENERAL REVENUE FUNDS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
		TOTAL, Method of Financing	\$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

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022

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Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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: 1-1-1 PREVENTION AND INTERVENTION		7.5	7.5	7.5	7.5	7.5
Strategy: 1-1-9 PROBATION SYSTEM SUPPORT		7.5	7.5	7.5	7.5	7.5
TOTAL FTES		15.0	15.0	15.0	15.0	15.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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: 1-1-8 REGIONAL DIVERSION ALTERNATIVES						
4000	GRANTS	\$3,249,970	\$3,187,721	\$3,187,721	\$3,187,721	\$3,187,721
SUBTOTAL, Strategy 1-1-8		\$3,249,970	\$3,187,721	\$3,187,721	\$3,187,721	\$3,187,721
TOTAL, Objects of Expense		\$3,249,970	\$3,187,721	\$3,187,721	\$3,187,721	\$3,187,721
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-8 REGIONAL DIVERSION ALTERNATIVES						
1	General Revenue Fund	\$3,249,970	\$3,187,721	\$3,187,721	\$3,187,721	\$3,187,721
SUBTOTAL, Strategy 1-1-8		\$3,249,970	\$3,187,721	\$3,187,721	\$3,187,721	\$3,187,721
SUBTOTAL, GENERAL REVENUE FUNDS		\$3,249,970	\$3,187,721	\$3,187,721	\$3,187,721	\$3,187,721
TOTAL, Method of Financing		\$3,249,970	\$3,187,721	\$3,187,721	\$3,187,721	\$3,187,721

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	4. 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	13.0	13.0	13.0	13.0	13.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/1/2022

TIME: 6:07:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 5.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: 2-1-8 INTEGRATED REHABILITATION TREATMENT						
1001	SALARIES AND WAGES	\$75,697	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,735	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$61,510	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,135	\$15,392	\$29,446	\$29,446	\$29,446
2009	OTHER OPERATING EXPENSE	\$368,633	\$403,354	\$335,022	\$335,022	\$335,022
3001	CLIENT SERVICES	\$26,699	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11,031	\$4,051	\$3,033	\$3,033	\$3,033
	SUBTOTAL, Strategy 2-1-8	\$564,440	\$422,797	\$367,501	\$367,501	\$367,501
	TOTAL, Objects of Expense	\$564,440	\$422,797	\$367,501	\$367,501	\$367,501
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-8 INTEGRATED REHABILITATION TREATMENT						
1	General Revenue Fund	\$424,748	\$422,797	\$367,501	\$367,501	\$367,501
	SUBTOTAL, Strategy 2-1-8	\$424,748	\$422,797	\$367,501	\$367,501	\$367,501
	SUBTOTAL, GENERAL REVENUE FUNDS	\$424,748	\$422,797	\$367,501	\$367,501	\$367,501
FEDERAL FUNDS						
Strategy: 2-1-8 INTEGRATED REHABILITATION TREATMENT						
555	Federal Funds	\$139,692	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-1-8	\$139,692	\$0	\$0	\$0	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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DATE: 9/1/2022
 TIME: 6:07:21AM

Agency code: 644

Agency name: Juvenile Justice Department

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, FEDERAL FUNDS	\$139,692	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$564,440	\$422,797	\$367,501	\$367,501	\$367,501
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-8 INTEGRATED REHABILITATION TREATMENT	2.5	2.5	2.5	2.5	2.5
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

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DATE: 9/1/2022
 TIME: 6:07:21AM

Agency code: 644

Agency name: Juvenile Justice Department

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 6.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
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DATE: 9/1/2022
TIME: 6:07:22AM

Agency code: 644

Agency name: Juvenile Justice Department

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Risk and Needs Assessment	\$1,500,000	\$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	\$3,249,970	\$3,187,721	\$3,187,721	\$3,187,721	\$3,187,721
4	Specialized Reading	\$859,792	\$859,792	\$859,792	\$859,792	\$859,792
5	Mandated Training Requirements	\$564,440	\$422,797	\$367,501	\$367,501	\$367,501
6	Electronic Fingerprints	\$41,159	\$41,159	\$41,159	\$41,159	\$41,159
Total, Cost Related to Expanded or New Initiatives		\$6,775,782	\$6,571,890	\$6,516,594	\$6,516,594	\$6,516,594
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$6,636,090	\$6,571,890	\$6,516,594	\$6,516,594	\$6,516,594
	FEDERAL FUNDS	\$139,692	\$0	\$0	\$0	\$0
Total, Method of Financing		\$6,775,782	\$6,571,890	\$6,516,594	\$6,516,594	\$6,516,594
FULL-TIME-EQUIVALENTS (FTES):		31.0	31.0	31.0	31.0	31.0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1 Assessment, Orientation, and Placement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$4,498	\$ 6,630	\$ 12,413	\$ 12,413	\$ 12,413
1002 OTHER PERSONNEL COSTS	1,032	1,624	1,689	1,689	1,689
2002 FUELS AND LUBRICANTS	562	805	964	964	964
2003 CONSUMABLE SUPPLIES	64	69	108	108	108
2004 UTILITIES	12	4	42	42	42
2005 TRAVEL	172	290	407	407	407
2009 OTHER OPERATING EXPENSE	977	547	4,779	4,779	4,779
3001 CLIENT SERVICES	0	0	16	16	16
Total, Objects of Expense	\$7,317	\$9,969	\$20,418	\$20,418	\$20,418
METHOD OF FINANCING:					
1 General Revenue Fund	7,317	9,969	20,418	20,418	20,418
Total, Method of Financing	\$7,317	\$9,969	\$20,418	\$20,418	\$20,418
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 equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-2	Facility Operations and Overhead					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,017,130	\$ 1,021,972	\$ 1,601,513	\$ 1,601,513	\$ 1,601,513
1002	OTHER PERSONNEL COSTS	87,444	97,110	111,689	111,689	111,689
2001	PROFESSIONAL FEES AND SERVICES	75,703	11,962	35,764	35,764	35,764
2002	FUELS AND LUBRICANTS	16,592	16,732	23,974	23,974	23,974
2003	CONSUMABLE SUPPLIES	80,579	72,231	101,362	101,362	101,362
2004	UTILITIES	279,135	213,103	310,990	310,990	310,990
2005	TRAVEL	4,520	6,456	10,849	10,849	10,849
2006	RENT - BUILDING	1,452	890	1,418	1,418	1,418
2007	RENT - MACHINE AND OTHER	37,164	27,781	40,048	40,048	40,048
2009	OTHER OPERATING EXPENSE	333,118	263,042	462,756	462,756	462,756
3001	CLIENT SERVICES	201	0	130	130	130
3002	FOOD FOR PERSONS - WARDS OF STATE	486	219	415	415	415
5000	CAPITAL EXPENDITURES	31,645	4,980	6,409	6,409	6,409
	Total, Objects of Expense	\$1,965,169	\$1,736,478	\$2,707,317	\$2,707,317	\$2,707,317
METHOD OF FINANCING:						
1	General Revenue Fund	1,965,169	1,736,478	2,707,317	2,707,317	2,707,317
	Total, Method of Financing	\$1,965,169	\$1,736,478	\$2,707,317	\$2,707,317	\$2,707,317
FULL TIME EQUIVALENT POSITIONS		16.0	16.0	30.0	30.0	30.0

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-2 Facility Operations and Overhead					
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Method of Allocation					
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Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-3	Facility Supervision and Food Service					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$18,048	\$ 5,101,748	\$ 16,062,627	\$ 16,305,521	\$ 16,305,521
1002	OTHER PERSONNEL COSTS	972,898	1,689,840	1,830,769	1,845,869	1,845,869
2001	PROFESSIONAL FEES AND SERVICES	1,418	793,416	435,765	435,765	435,765
2002	FUELS AND LUBRICANTS	4	0	0	0	0
2003	CONSUMABLE SUPPLIES	20,502	18,136	22,687	22,687	22,687
2004	UTILITIES	10,021	5,668	8,927	8,927	8,927
2005	TRAVEL	31,883	20,944	20,542	20,542	20,542
2006	RENT - BUILDING	3,261	1,762	1,574	1,574	1,574
2007	RENT - MACHINE AND OTHER	7,644	5,782	2,818	2,818	2,818
2009	OTHER OPERATING EXPENSE	1,727,877	625,080	1,565,378	2,189,982	2,189,982
3001	CLIENT SERVICES	225,669	228,604	271,338	271,338	271,338
3002	FOOD FOR PERSONS - WARDS OF STATE	428,436	7,401	421,943	421,943	421,943
Total, Objects of Expense		\$3,447,661	\$8,498,381	\$20,644,368	\$21,526,966	\$21,526,966
METHOD OF FINANCING:						
1	General Revenue Fund	3,447,661	8,498,381	20,644,368	21,526,966	21,526,966
Total, Method of Financing		\$3,447,661	\$8,498,381	\$20,644,368	\$21,526,966	\$21,526,966
FULL TIME EQUIVALENT POSITIONS		83.0	83.0	145.9	142.3	142.3

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-3 Facility Supervision and Food Service					
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Method of Allocation					
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Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-4	Education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$596,967	\$ 499,109	\$ 559,579	\$ 559,579	\$ 559,579
1002	OTHER PERSONNEL COSTS	37,469	32,702	39,389	39,075	39,075
2001	PROFESSIONAL FEES AND SERVICES	0	0	48	48	48
2003	CONSUMABLE SUPPLIES	337	202	1,170	1,170	1,170
2004	UTILITIES	149	80	238	238	238
2005	TRAVEL	738	223	1,470	1,470	1,470
2006	RENT - BUILDING	53	0	312	312	312
2007	RENT - MACHINE AND OTHER	0	0	163	163	163
2009	OTHER OPERATING EXPENSE	30,081	40,067	35,719	35,719	35,719
3001	CLIENT SERVICES	1,509	1,321	6,901	6,901	6,901
3002	FOOD FOR PERSONS - WARDS OF STATE	620	519	1,294	1,294	1,294
Total, Objects of Expense		\$667,923	\$574,223	\$646,283	\$645,969	\$645,969
METHOD OF FINANCING:						
1	General Revenue Fund	667,923	574,223	646,283	645,969	645,969
Total, Method of Financing		\$667,923	\$574,223	\$646,283	\$645,969	\$645,969
FULL TIME EQUIVALENT POSITIONS		15.0	15.0	19.0	19.0	19.0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-4 Education					
Method of Allocation					

Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-5	Halfway House Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$56,697	\$ 131,995	\$ 189,196	\$ 193,571	\$ 193,571
1002	OTHER PERSONNEL COSTS	20,249	16,014	16,975	17,504	17,504
2001	PROFESSIONAL FEES AND SERVICES	3,861	4,245	4,381	4,381	4,381
2002	FUELS AND LUBRICANTS	1,273	1,303	1,800	1,800	1,800
2003	CONSUMABLE SUPPLIES	1,675	1,713	1,971	1,971	1,971
2004	UTILITIES	12,112	8,234	11,636	11,636	11,636
2005	TRAVEL	3,229	1,800	2,522	2,522	2,522
2006	RENT - BUILDING	39,097	32,368	33,991	33,991	33,991
2007	RENT - MACHINE AND OTHER	1,710	871	1,514	1,514	1,514
2009	OTHER OPERATING EXPENSE	25,988	20,108	41,689	41,689	41,689
3001	CLIENT SERVICES	3,110	2,942	4,569	4,569	4,569
3002	FOOD FOR PERSONS - WARDS OF STATE	6,154	2,482	4,058	4,058	4,058
Total, Objects of Expense		\$175,155	\$224,075	\$314,302	\$319,206	\$319,206
METHOD OF FINANCING:						
1	General Revenue Fund	175,155	224,075	314,302	319,206	319,206
Total, Method of Financing		\$175,155	\$224,075	\$314,302	\$319,206	\$319,206
FULL TIME EQUIVALENT POSITIONS		10.0	10.0	9.0	9.0	9.0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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 equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-8	Integrated Rehabilitation Treatment					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$89,438	\$ 316,847	\$ 1,076,366	\$ 1,075,366	\$ 1,075,366
1002	OTHER PERSONNEL COSTS	43,897	66,318	71,400	71,400	71,400
2001	PROFESSIONAL FEES AND SERVICES	1,616	3,671	6,780	6,780	6,780
2003	CONSUMABLE SUPPLIES	2,485	1,197	3,569	3,569	3,569
2004	UTILITIES	2,370	1,470	4,511	4,511	4,511
2005	TRAVEL	1,746	5,149	8,126	8,126	8,126
2009	OTHER OPERATING EXPENSE	153,666	46,273	70,257	70,257	70,257
3001	CLIENT SERVICES	5,999	1,961	6,822	6,822	6,822
3002	FOOD FOR PERSONS - WARDS OF STATE	1,143	317	526	526	526
Total, Objects of Expense		\$302,360	\$443,203	\$1,248,357	\$1,247,357	\$1,247,357
METHOD OF FINANCING:						
1	General Revenue Fund	302,360	443,203	1,248,357	1,247,357	1,247,357
Total, Method of Financing		\$302,360	\$443,203	\$1,248,357	\$1,247,357	\$1,247,357
FULL TIME EQUIVALENT POSITIONS		17.0	17.0	14.0	14.0	14.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-8 Integrated Rehabilitation Treatment					

Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-9	Contract Residential Placements					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$210	\$ 289	\$ 533	\$ 533	\$ 533
1002	OTHER PERSONNEL COSTS	20	21	39	32	32
2001	PROFESSIONAL FEES AND SERVICES	340	136	467	467	467
2002	FUELS AND LUBRICANTS	2	3	4	4	4
2003	CONSUMABLE SUPPLIES	1	0	2	2	2
2004	UTILITIES	37	28	55	55	55
2005	TRAVEL	0	2	31	31	31
2006	RENT - BUILDING	30	0	0	0	0
2007	RENT - MACHINE AND OTHER	22	0	0	0	0
2009	OTHER OPERATING EXPENSE	8,816	5,897	12,991	12,991	12,991
3001	CLIENT SERVICES	6	6	26	26	26
Total, Objects of Expense		\$9,484	\$6,382	\$14,148	\$14,141	\$14,141
METHOD OF FINANCING:						
1	General Revenue Fund	9,484	6,382	14,148	14,141	14,141
Total, Method of Financing		\$9,484	\$6,382	\$14,148	\$14,141	\$14,141

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-1	Construct and Renovate Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$791	\$ 71	\$ 823	\$ 823	\$ 823
1002	OTHER PERSONNEL COSTS	27	2	17	17	17
2001	PROFESSIONAL FEES AND SERVICES	0	0	18	18	18
2004	UTILITIES	10	1	15	15	15
2005	TRAVEL	20	0	18	18	18
2009	OTHER OPERATING EXPENSE	39	3	35	35	35
Total, Objects of Expense		\$887	\$77	\$926	\$926	\$926
METHOD OF FINANCING:						
1	General Revenue Fund	887	77	926	926	926
Total, Method of Financing		\$887	\$77	\$926	\$926	\$926
Method of Allocation						

Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-1 Parole Direct Supervision					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$38	\$ 11,081	\$ 32,891	\$ 32,891	\$ 32,891
1002 OTHER PERSONNEL COSTS	1,882	1,646	3,015	3,075	3,075
2001 PROFESSIONAL FEES AND SERVICES	0	0	9	9	9
2002 FUELS AND LUBRICANTS	311	383	899	899	899
2003 CONSUMABLE SUPPLIES	58	20	90	90	90
2004 UTILITIES	504	264	828	828	828
2005 TRAVEL	65	63	202	202	202
2006 RENT - BUILDING	0	0	5	5	5
2009 OTHER OPERATING EXPENSE	4,395	3,494	6,356	6,356	6,356
3001 CLIENT SERVICES	1	0	36	36	36
3002 FOOD FOR PERSONS - WARDS OF STATE	0	0	2	2	2
Total, Objects of Expense	\$7,254	\$16,951	\$44,333	\$44,393	\$44,393
METHOD OF FINANCING:					
1 General Revenue Fund	7,254	16,951	44,333	44,393	44,393
Total, Method of Financing	\$7,254	\$16,951	\$44,333	\$44,393	\$44,393
FULL TIME EQUIVALENT POSITIONS	3.0	3.0	1.0	1.0	1.0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2	Parole Programs and Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$3,862	\$ 3,490	\$ 4,834	\$ 4,834	\$ 4,834
1002	OTHER PERSONNEL COSTS	288	218	492	450	450
2001	PROFESSIONAL FEES AND SERVICES	320	0	131	131	131
2003	CONSUMABLE SUPPLIES	31	5	28	28	28
2004	UTILITIES	179	121	354	354	354
2005	TRAVEL	16	7	27	27	27
2006	RENT - BUILDING	1,526	1,549	1,531	1,531	1,531
2007	RENT - MACHINE AND OTHER	55	65	83	83	83
2009	OTHER OPERATING EXPENSE	322	215	517	517	517
3001	CLIENT SERVICES	541	441	1,453	1,453	1,453
Total, Objects of Expense		\$7,140	\$6,111	\$9,450	\$9,408	\$9,408
METHOD OF FINANCING:						
1	General Revenue Fund	7,140	6,111	9,450	9,408	9,408
Total, Method of Financing		\$7,140	\$6,111	\$9,450	\$9,408	\$9,408
FULL TIME EQUIVALENT POSITIONS		1.0	1.0	0.0	0.0	0.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2 Parole Programs and Services					

Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5-1-1 Training and Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$13,070	\$ 11,152	\$ 13,652	\$ 13,652	\$ 13,652
1002 OTHER PERSONNEL COSTS	588	477	718	718	718
2001 PROFESSIONAL FEES AND SERVICES	0	0	3	3	3
2003 CONSUMABLE SUPPLIES	5	20	60	60	60
2004 UTILITIES	24	12	24	24	24
2005 TRAVEL	129	219	493	493	493
2009 OTHER OPERATING EXPENSE	908	763	2,044	2,044	2,044
Total, Objects of Expense	\$14,724	\$12,643	\$16,994	\$16,994	\$16,994
METHOD OF FINANCING:					
1 General Revenue Fund	14,724	12,643	16,994	16,994	16,994
Total, Method of Financing	\$14,724	\$12,643	\$16,994	\$16,994	\$16,994
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 equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5-1-2	Monitoring and Inspections					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$17,128	\$ 14,818	\$ 20,633	\$ 20,633	\$ 20,633
1002	OTHER PERSONNEL COSTS	760	704	1,641	1,641	1,641
2001	PROFESSIONAL FEES AND SERVICES	142	190	486	486	486
2003	CONSUMABLE SUPPLIES	7	2	13	13	13
2004	UTILITIES	212	112	219	219	219
2005	TRAVEL	45	168	1,663	1,663	1,663
2009	OTHER OPERATING EXPENSE	572	590	1,381	1,381	1,381
Total, Objects of Expense		\$18,866	\$16,584	\$26,036	\$26,036	\$26,036
METHOD OF FINANCING:						
1	General Revenue Fund	18,866	16,584	26,036	26,036	26,036
Total, Method of Financing		\$18,866	\$16,584	\$26,036	\$26,036	\$26,036
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 equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5-1-3	Interstate Agreement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$221	\$ 194	\$ 221	\$ 221	\$ 221
1002	OTHER PERSONNEL COSTS	10	8	10	10	10
2004	UTILITIES	0	0	1	1	1
2005	TRAVEL	0	0	3	3	3
2009	OTHER OPERATING EXPENSE	56	73	57	57	57
3001	CLIENT SERVICES	9	13	20	20	20
Total, Objects of Expense		\$296	\$288	\$312	\$312	\$312
METHOD OF FINANCING:						
1	General Revenue Fund	296	288	312	312	312
Total, Method of Financing		\$296	\$288	\$312	\$312	\$312
Method of Allocation						

Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
7-1-1	Office of the Inspector General					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$273,917	\$ 239,082	\$ 262,750	\$ 262,750	\$ 262,750
1002	OTHER PERSONNEL COSTS	11,241	12,242	13,550	12,378	12,687
2001	PROFESSIONAL FEES AND SERVICES	250	190	270	270	270
2002	FUELS AND LUBRICANTS	409	593	1,350	1,350	1,350
2003	CONSUMABLE SUPPLIES	184	357	675	675	675
2004	UTILITIES	1,854	1,064	2,085	2,085	2,085
2005	TRAVEL	962	527	1,080	1,080	1,080
2007	RENT - MACHINE AND OTHER	594	404	566	566	566
2009	OTHER OPERATING EXPENSE	6,490	7,697	16,996	16,996	16,996
3001	CLIENT SERVICES	0	0	0	11,343	0
Total, Objects of Expense		\$295,901	\$262,156	\$299,322	\$309,493	\$298,459
METHOD OF FINANCING:						
1	General Revenue Fund	295,901	262,156	299,322	309,493	298,459
Total, Method of Financing		\$295,901	\$262,156	\$299,322	\$309,493	\$298,459
FULL TIME EQUIVALENT POSITIONS		7.0	7.0	6.0	6.0	6.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

Exp 2021

Est 2022

Bud 2023

BL 2024

BL 2025

Indirect administrative and support costs are allocated to strategies based on the number of assigned full-time equivalents (FTE) positions within each strategy.

7.A. Indirect Administrative and Support Costs

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644 Juvenile Justice Department

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$2,092,015	\$7,358,478	\$19,838,031	\$20,084,300	\$20,084,300
1002 OTHER PERSONNEL COSTS	\$1,177,805	\$1,918,926	\$2,091,393	\$2,105,547	\$2,105,856
2001 PROFESSIONAL FEES AND SERVICES	\$83,650	\$813,810	\$484,122	\$484,122	\$484,122
2002 FUELS AND LUBRICANTS	\$19,153	\$19,819	\$28,991	\$28,991	\$28,991
2003 CONSUMABLE SUPPLIES	\$105,928	\$93,952	\$131,735	\$131,735	\$131,735
2004 UTILITIES	\$306,619	\$230,161	\$339,925	\$339,925	\$339,925
2005 TRAVEL	\$43,525	\$35,848	\$47,433	\$47,433	\$47,433
2006 RENT - BUILDING	\$45,419	\$36,569	\$38,831	\$38,831	\$38,831
2007 RENT - MACHINE AND OTHER	\$47,189	\$34,903	\$45,192	\$45,192	\$45,192
2009 OTHER OPERATING EXPENSE	\$2,293,305	\$1,013,849	\$2,220,955	\$2,845,559	\$2,845,559
3001 CLIENT SERVICES	\$237,045	\$235,288	\$291,311	\$302,654	\$291,311
3002 FOOD FOR PERSONS - WARDS OF STATE	\$436,839	\$10,938	\$428,238	\$428,238	\$428,238
5000 CAPITAL EXPENDITURES	\$31,645	\$4,980	\$6,409	\$6,409	\$6,409
Total, Objects of Expense	\$6,920,137	\$11,807,521	\$25,992,566	\$26,888,936	\$26,877,902
Method of Financing					
1 General Revenue Fund	\$6,920,137	\$11,807,521	\$25,992,566	\$26,888,936	\$26,877,902
Total, Method of Financing	\$6,920,137	\$11,807,521	\$25,992,566	\$26,888,936	\$26,877,902
Full-Time-Equivalent Positions (FTE)	159.0	159.0	225.9	222.3	222.3

Agency code: **644**

Agency name: **Juvenile Justice Department**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1 Assessment, Orientation, and Placement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$62,464	\$92,067	\$172,370	\$172,370	\$172,370
1002 OTHER PERSONNEL COSTS	14,278	22,476	23,379	23,379	23,379
2002 FUELS AND LUBRICANTS	7,785	11,145	13,346	13,346	13,346
2003 CONSUMABLE SUPPLIES	883	952	1,493	1,493	1,493
2004 UTILITIES	162	61	575	575	575
2005 TRAVEL	2,374	4,015	5,640	5,640	5,640
2009 OTHER OPERATING EXPENSE	13,529	7,577	66,143	66,143	66,143
3001 CLIENT SERVICES	0	0	222	222	222
Total, Objects of Expense	\$101,475	\$138,293	\$283,168	\$283,168	\$283,168
METHOD OF FINANCING:					
1 General Revenue Fund	101,475	138,293	283,168	283,168	283,168
Total, Method of Financing	\$101,475	\$138,293	\$283,168	\$283,168	\$283,168
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.0	7.0	6.0	6.0	6.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-2 Facility Operations and Overhead					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,634,218	\$3,651,520	\$5,722,225	\$5,722,225	\$5,722,225
1002 OTHER PERSONNEL COSTS	312,438	346,974	399,068	399,068	399,068
2001 PROFESSIONAL FEES AND SERVICES	270,487	42,742	127,787	127,787	127,787
2002 FUELS AND LUBRICANTS	59,283	59,783	85,661	85,661	85,661
2003 CONSUMABLE SUPPLIES	287,910	258,082	362,168	362,168	362,168
2004 UTILITIES	997,351	761,418	1,111,173	1,111,173	1,111,173
2005 TRAVEL	16,149	23,069	38,765	38,765	38,765
2006 RENT - BUILDING	5,187	3,180	5,066	5,066	5,066
2007 RENT - MACHINE AND OTHER	132,787	99,263	143,093	143,093	143,093
2009 OTHER OPERATING EXPENSE	1,190,234	939,852	1,653,433	1,653,433	1,653,433
3001 CLIENT SERVICES	718	0	463	463	463
3002 FOOD FOR PERSONS - WARDS OF STATE	1,736	782	1,482	1,482	1,482
5000 CAPITAL EXPENDITURES	113,069	17,793	22,900	22,900	22,900
Total, Objects of Expense	\$7,021,567	\$6,204,458	\$9,673,284	\$9,673,284	\$9,673,284
METHOD OF FINANCING:					
1 General Revenue Fund	7,021,567	6,204,458	9,673,284	9,673,284	9,673,284
Total, Method of Financing	\$7,021,567	\$6,204,458	\$9,673,284	\$9,673,284	\$9,673,284
FULL-TIME-EQUIVALENT POSITIONS (FTE):	64.0	64.0	121.0	121.0	121.0
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-4 Education					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$436,036	\$364,559	\$408,727	\$408,727	\$408,727
1002 OTHER PERSONNEL COSTS	27,368	23,886	28,770	28,541	28,541
2001 PROFESSIONAL FEES AND SERVICES	0	0	35	35	35
2003 CONSUMABLE SUPPLIES	246	148	855	855	855
2004 UTILITIES	109	59	174	174	174
2005 TRAVEL	539	163	1,074	1,074	1,074
2006 RENT - BUILDING	39	0	228	228	228
2007 RENT - MACHINE AND OTHER	0	0	119	119	119
2009 OTHER OPERATING EXPENSE	21,971	29,266	26,090	26,090	26,090
3001 CLIENT SERVICES	1,102	965	5,040	5,040	5,040
3002 FOOD FOR PERSONS - WARDS OF STATE	453	379	945	945	945
Total, Objects of Expense	\$487,863	\$419,425	\$472,057	\$471,828	\$471,828
METHOD OF FINANCING:					
1 General Revenue Fund	487,863	419,425	472,057	471,828	471,828
Total, Method of Financing	\$487,863	\$419,425	\$472,057	\$471,828	\$471,828
FULL-TIME-EQUIVALENT POSITIONS (FTE):	18.0	18.0	11.0	11.0	11.0
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-5 Halfway House Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$104,113	\$242,385	\$347,423	\$355,456	\$355,456
1002 OTHER PERSONNEL COSTS	37,184	29,407	31,172	32,144	32,144
2001 PROFESSIONAL FEES AND SERVICES	7,089	7,795	8,046	8,046	8,046
2002 FUELS AND LUBRICANTS	2,337	2,393	3,306	3,306	3,306
2003 CONSUMABLE SUPPLIES	3,076	3,145	3,619	3,619	3,619
2004 UTILITIES	22,242	15,120	21,367	21,367	21,367
2005 TRAVEL	5,929	3,305	4,630	4,630	4,630
2006 RENT - BUILDING	71,794	59,438	62,418	62,418	62,418
2007 RENT - MACHINE AND OTHER	3,140	1,600	2,780	2,780	2,780
2009 OTHER OPERATING EXPENSE	47,723	36,925	76,553	76,553	76,553
3001 CLIENT SERVICES	5,711	5,402	8,389	8,389	8,389
3002 FOOD FOR PERSONS - WARDS OF STATE	11,300	4,558	7,451	7,451	7,451
Total, Objects of Expense	\$321,638	\$411,473	\$577,154	\$586,159	\$586,159
METHOD OF FINANCING:					
1 General Revenue Fund	321,638	411,473	577,154	586,159	586,159
Total, Method of Financing	\$321,638	\$411,473	\$577,154	\$586,159	\$586,159
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.0	11.0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-8 Integrated Rehabilitation Treatment					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$79,662	\$282,214	\$957,823	\$957,823	\$957,823
1002 OTHER PERSONNEL COSTS	39,099	59,069	63,596	61,867	61,867
2001 PROFESSIONAL FEES AND SERVICES	1,439	3,270	6,039	6,039	6,039
2003 CONSUMABLE SUPPLIES	2,213	1,066	3,179	3,179	3,179
2004 UTILITIES	2,111	1,309	4,018	4,018	4,018
2005 TRAVEL	1,555	4,587	7,238	7,238	7,238
2009 OTHER OPERATING EXPENSE	136,869	41,215	62,577	62,577	62,577
3001 CLIENT SERVICES	5,343	1,747	6,077	6,077	6,077
3002 FOOD FOR PERSONS - WARDS OF STATE	1,018	282	468	468	468
 Total, Objects of Expense	\$269,309	\$394,759	\$1,111,015	\$1,109,286	\$1,109,286
METHOD OF FINANCING:					
1 General Revenue Fund	269,309	394,759	1,111,015	1,109,286	1,109,286
 Total, Method of Financing	\$269,309	\$394,759	\$1,111,015	\$1,109,286	\$1,109,286
FULL-TIME-EQUIVALENT POSITIONS (FTE):	31.0	31.0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-9 Contract Residential Placements					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$12,219	\$16,838	\$31,023	\$31,023	\$31,023
1002 OTHER PERSONNEL COSTS	1,168	1,221	2,278	1,860	1,860
2001 PROFESSIONAL FEES AND SERVICES	19,811	7,897	27,206	27,206	27,206
2002 FUELS AND LUBRICANTS	103	154	260	260	260
2003 CONSUMABLE SUPPLIES	71	0	130	130	130
2004 UTILITIES	2,173	1,618	3,218	3,218	3,218
2005 TRAVEL	20	113	1,798	1,798	1,798
2006 RENT - BUILDING	1,719	0	0	0	0
2007 RENT - MACHINE AND OTHER	1,308	0	0	0	0
2009 OTHER OPERATING EXPENSE	513,360	343,394	756,455	756,455	756,455
3001 CLIENT SERVICES	362	377	1,515	1,515	1,515
Total, Objects of Expense	\$552,314	\$371,612	\$823,883	\$823,465	\$823,465
METHOD OF FINANCING:					
1 General Revenue Fund	552,314	371,612	823,883	823,465	823,465
Total, Method of Financing	\$552,314	\$371,612	\$823,883	\$823,465	\$823,465
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-1 Construct and Renovate Facilities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$34,782	\$31,671	\$36,196	\$36,196	\$36,196
1002 OTHER PERSONNEL COSTS	1,188	1,114	758	758	758
2001 PROFESSIONAL FEES AND SERVICES	0	0	785	785	785
2003 CONSUMABLE SUPPLIES	0	0	10	10	10
2004 UTILITIES	438	339	668	668	668
2005 TRAVEL	892	192	795	795	795
2009 OTHER OPERATING EXPENSE	1,711	1,447	1,560	1,560	1,560
Total, Objects of Expense	\$39,011	\$34,763	\$40,772	\$40,772	\$40,772
METHOD OF FINANCING:					
1 General Revenue Fund	39,011	34,763	40,772	40,772	40,772
Total, Method of Financing	\$39,011	\$34,763	\$40,772	\$40,772	\$40,772
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	0.0	0.0	0.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2 Parole Programs and Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$128,484	\$116,094	\$160,819	\$160,819	\$160,819
1002 OTHER PERSONNEL COSTS	9,566	7,245	16,352	14,954	14,954
2001 PROFESSIONAL FEES AND SERVICES	10,643	0	4,360	4,360	4,360
2003 CONSUMABLE SUPPLIES	1,022	174	927	927	927
2004 UTILITIES	5,963	4,031	11,761	11,761	11,761
2005 TRAVEL	519	228	899	899	899
2006 RENT - BUILDING	50,765	51,532	50,928	50,928	50,928
2007 RENT - MACHINE AND OTHER	1,845	2,168	2,764	2,764	2,764
2009 OTHER OPERATING EXPENSE	10,728	7,141	17,200	17,200	17,200
3001 CLIENT SERVICES	18,006	14,684	48,345	48,345	48,345
Total, Objects of Expense	\$237,541	\$203,297	\$314,355	\$312,957	\$312,957
METHOD OF FINANCING:					
1 General Revenue Fund	237,541	203,297	314,355	312,957	312,957
Total, Method of Financing	\$237,541	\$203,297	\$314,355	\$312,957	\$312,957
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5-1-1 Training and Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$41,681	\$35,566	\$43,538	\$43,538	\$43,538
1002 OTHER PERSONNEL COSTS	1,875	1,522	2,289	2,289	2,289
2001 PROFESSIONAL FEES AND SERVICES	0	0	9	9	9
2003 CONSUMABLE SUPPLIES	17	64	190	190	190
2004 UTILITIES	76	39	77	77	77
2005 TRAVEL	411	697	1,571	1,571	1,571
2006 RENT - BUILDING	0	0	1	1	1
2009 OTHER OPERATING EXPENSE	2,896	2,434	6,520	6,520	6,520
Total, Objects of Expense	\$46,956	\$40,322	\$54,195	\$54,195	\$54,195
METHOD OF FINANCING:					
1 General Revenue Fund	46,956	40,322	54,195	54,195	54,195
Total, Method of Financing	\$46,956	\$40,322	\$54,195	\$54,195	\$54,195
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5-1-2 Monitoring and Inspections					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$38,142	\$32,999	\$45,948	\$45,948	\$45,948
1002 OTHER PERSONNEL COSTS	1,692	1,567	3,654	3,654	3,654
2001 PROFESSIONAL FEES AND SERVICES	317	423	1,083	1,083	1,083
2003 CONSUMABLE SUPPLIES	16	6	29	29	29
2004 UTILITIES	472	249	488	488	488
2005 TRAVEL	100	374	3,704	3,704	3,704
2009 OTHER OPERATING EXPENSE	1,273	1,314	3,076	3,076	3,076
 Total, Objects of Expense	\$42,012	\$36,932	\$57,982	\$57,982	\$57,982
METHOD OF FINANCING:					
1 General Revenue Fund	42,012	36,932	57,982	57,982	57,982
 Total, Method of Financing	\$42,012	\$36,932	\$57,982	\$57,982	\$57,982
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	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**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
7-1-1 Office of the Inspector General					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$58,068	\$50,684	\$55,701	\$55,701	\$55,701
1002 OTHER PERSONNEL COSTS	2,383	2,595	2,873	2,624	2,690
2001 PROFESSIONAL FEES AND SERVICES	53	40	57	57	57
2002 FUELS AND LUBRICANTS	87	126	286	286	286
2003 CONSUMABLE SUPPLIES	39	76	143	143	143
2004 UTILITIES	393	225	442	442	442
2005 TRAVEL	204	112	229	229	229
2007 RENT - MACHINE AND OTHER	126	86	120	120	120
2009 OTHER OPERATING EXPENSE	1,376	1,632	3,603	3,603	3,603
5000 CAPITAL EXPENDITURES	0	0	0	2,405	0
Total, Objects of Expense	\$62,729	\$55,576	\$63,454	\$65,610	\$63,271
METHOD OF FINANCING:					
1 General Revenue Fund	62,729	55,576	63,454	65,610	63,271
Total, Method of Financing	\$62,729	\$55,576	\$63,454	\$65,610	\$63,271
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**

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$4,629,869	\$4,916,597	\$7,981,793	\$7,989,826	\$7,989,826
1002 OTHER PERSONNEL COSTS	\$448,239	\$497,076	\$574,189	\$571,138	\$571,204
2001 PROFESSIONAL FEES AND SERVICES	\$309,839	\$62,167	\$175,407	\$175,407	\$175,407
2002 FUELS AND LUBRICANTS	\$69,595	\$73,601	\$102,859	\$102,859	\$102,859
2003 CONSUMABLE SUPPLIES	\$295,493	\$263,713	\$372,743	\$372,743	\$372,743
2004 UTILITIES	\$1,031,490	\$784,468	\$1,153,961	\$1,153,961	\$1,153,961
2005 TRAVEL	\$28,692	\$36,855	\$66,343	\$66,343	\$66,343
2006 RENT - BUILDING	\$129,504	\$114,150	\$118,641	\$118,641	\$118,641
2007 RENT - MACHINE AND OTHER	\$139,206	\$103,117	\$148,876	\$148,876	\$148,876
2009 OTHER OPERATING EXPENSE	\$1,941,670	\$1,412,197	\$2,673,210	\$2,673,210	\$2,673,210
3001 CLIENT SERVICES	\$31,242	\$23,175	\$70,051	\$70,051	\$70,051
3002 FOOD FOR PERSONS - WARDS OF STATE	\$14,507	\$6,001	\$10,346	\$10,346	\$10,346
5000 CAPITAL EXPENDITURES	\$113,069	\$17,793	\$22,900	\$25,305	\$22,900
Total, Objects of Expense	\$9,182,415	\$8,310,910	\$13,471,319	\$13,478,706	\$13,476,367
Method of Financing					
1 General Revenue Fund	\$9,182,415	\$8,310,910	\$13,471,319	\$13,478,706	\$13,476,367
Total, Method of Financing	\$9,182,415	\$8,310,910	\$13,471,319	\$13,478,706	\$13,476,367
Full-Time-Equivalent Positions (FTE)	142.0	142.0	179.0	179.0	179.0

8. Summary of Requests for Facilities-Related Projects
 88th Regular Session, Agency Submission, Version 1

Agency Code: 644		Agency: Texas Juvenile Justice Department		Prepared by: Kenneth M. Costilla											
Date: 08/15/22		Amount Requested													
		Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If	Debt Service MOF Code #	Debt Service MOF Requested
36	Repairs or Rehabilitation of Facilities	Renovations			\$		\$	0001	GR	No	No		N/A	N/A	N/A
34	Repairs or Rehabilitation of Facilities	General Repairs		\$	\$		\$	0001	GR	No	No		N/A	N/A	N/A
33	Repairs or Rehabilitation of Facilities	Electrical		\$ \$3,538,850			\$ \$3,538,850	0001	GR	No	No		N/A	N/A	N/A
37	Repairs or Rehabilitation of Facilities	Security		\$			\$	0001	GR	No	No		N/A	N/A	N/A
		TOTAL	\$ -	\$ \$3,538,850	\$	\$ -	\$ \$3,538,850								