



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

August 2024



**Legislative Appropriation Request
For Fiscal Years 2026 and 2027**

Texas Juvenile Justice Department

Table of Contents

Administrator’s Statement 1

Organizational Chart..... 8

Organizational Structure..... 9

Certificate of Dual Submission 12

Budget Overview - Biennial Amounts 13

2.A Summary of Base Request by Strategy 15

2.B Summary of Base Request by Method of Finance 20

2.C Summary of Base Request by Object of Expense 31

2.D Summary of Base Request Objective Outcomes 32

2.E Summary of Exceptional Items Request 35

2.F Summary of Total Request by Strategy..... 38

2.G Summary of Total Request by Objective Outcomes.....43

3.A Strategy Requests

 Strategy 01-01-01 Prevention and Intervention 46

 Strategy 01-01-02 Basic Probation Services 49

 Strategy 01-01-03 Community Programs 52

 Strategy 01-01-04 Pre & Post Adjudication Facilities..... 55

 Strategy 01-01-05 Commitment Diversion Initiatives 58

 Strategy 01-01-06 Juvenile Justice Alternative Ed Programs 61

 Strategy 01-01-07 Mental Health Services Grants..... 64

 Strategy 01-01-08 Regional Diversion Alternatives..... 66

 Strategy 01-01-09 Probation System Support 68

 Strategy 02-01-01 Assessment, Orientation, Placement 71

 Strategy 02-01-02 Facility Operations and Overhead..... 74

Table of Contents

Strategy Requests (*continued*)

Strategy 02-01-03 Facility Supervision and Food Service	77
Strategy 02-01-04 Education	81
Strategy 02-01-05 Alternatives to State Secure Placement.....	85
Strategy 02-01-06 Health Care.....	89
Strategy 02-01-07 Integrated Behavior Management.....	92
Strategy 02-01-08 Residential System Support.....	96
Strategy 02-03-01 Construct and Renovate Facilities.....	99
Strategy 03-01-01 Parole Direct Supervision and Reentry Services	102
Strategy 04-01-01 Office of the Independent Ombudsman	106
Strategy 05-01-01 Training and Certification	109
Strategy 05-01-02 Monitoring and Inspections	112
Strategy 05-01-03 Interstate Agreement.....	116
Strategy 06-01-01 Central Administration	119
Strategy 06-01-02 Information Resources	122
Strategy 07-01-01 Office of the Inspector General	125
3.A.1 Program-Level Requests Schedule	126
3.B Rider Revisions and Additions Request	130
3.D Sub-strategy Request.....	151
3.E Sub-strategy Summary	155
4.A Exceptional Item Request Schedule (by priority)	
(01) Salary Increase for Direct Care, Probation and Risk Based Funding Formula	156
(02) Pre/Post Adjudication and Regionalization Placements.....	158
(03) Staff Wellness Counselor Expansion.....	160
(04) Specialized Education and Career and Technical Education Resources	162
(05) Determinate Sentenced Offender Program	164
(06) Abuse Neglect and Exploitation Legislative Mandate	166
(07) Expand Community Based Programming Capacity	168
(08) TJJJ Application Modernization.....	170
(09) Transitional Living Expansion	173

Table of Contents

Exceptional Item Request Schedule by Priority *(continued)*

(10) Vehicle Refresh	175
(11) PREA Compliance Analysts	176
(12) Keyless Lock System	178
(13) TJJJ Data Warehouse	180
(14) One-time Funding For JPD Detention and Prevention and Intervention	182
(15) Increase Capacity at State Secure Facilities.....	183
(16) Regional Residential Vocational Program	185
(17) IT Staff Radio.....	186
(18) Enhanced GED Resources	188
(19) Complete Overhead Camera Replacement Project.....	190
(20) Records Management System.....	192
(21) Computer Refresh	195
(22) Enhance Network Security.....	197
(23) Staff Training and Skills Building	199
(24) Technology for JCOs	201
(25) Life Safety and Preventative Maintenance Funding	204
(26) UTMB Nurse Pay	205
(27) OIG 1 - Continued Operations and Enhancements	208
(28) OIG 2 - Public Safety and Investigations	210
(29) OIG 3 - Facility Safety and Training	212
(30) OIO 1 - Maintain Operations	214
(31) OIO 2 - Training	216
(32) OIO 3 - Comply with Sunset Recommendations.....	218
(33) OIO 4 - Vehicle Refresh.....	220
4.B Exceptional Item Strategy Allocation Schedule.....	221
4.C Exceptional Items Strategy Request.....	257

Table of Contents

Strategy 01-01-02 Basic Probation Services.....	259
Strategy 01-01-03 Community Programs.....	260
Strategy 01-01-04 Pre and Post Adjudication Facilities	261
Strategy 01-01-08 Regional Diversion Alternatives.....	262
Strategy 02-01-02 Facility Operations and Overhead.....	263
Strategy 02-01-03 Facility Supervision and Food Service.....	264
Strategy 02-01-04 Education.....	265
Strategy 02-01-05 Alternatives to State Secure Placements.....	267
Strategy 02-01-06 Health Care.....	268
Strategy 02-01-07 Integrated Behavior Management	269
Strategy 02-03-01 Construct and Renovate Facilities.....	270
Strategy 04-01-01 Office of the Independent Ombudsman.....	271
Strategy 05-01-02 Monitoring and Inspections	272
Strategy 06-01-01 Central Administration.....	273
Strategy 06-01-02 Information Resources.....	272
Strategy 07-01-01 Office of Inspector General.....	275
5.A Capital Budget Project Schedule.....	276
5.B Capital Budget Project Information.....	284
5.C Capital Budget Allocation to Strategies (Baseline).....	294
5.E Capital Budget Project – OOE and MOF Detail by Strategy.....	296
6.A Historically Underutilized Business Supporting Schedule.....	306
6.B Current Biennium One Time Expenditure Schedule.....	308
6.C Federal Funds Supporting Schedule.....	309
6.E Estimated Revenue Collections Supporting Schedule	314
6.F.a Advisory Committee Supporting Schedule – Part A	317
6.F.b Advisory Committee Supporting Schedule – Part B.....	319
6.H Estimated Total of All Agency Funds Outside GAA Bill Pattern	320
6.J Summary of Behavioral Health Funding	323
8 Summary of Requests for Facilities-Related Projects	325

Administrator's Statement

8/28/2024 5:06:23PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

I'm pleased to present this administrator's statement along with the Texas Juvenile Justice Department's (TJJD) Fiscal Year 2025 Operating Budget and the biennial Legislative Appropriation Request (LAR) for FY 2026-2027.

The core values of the Texas Juvenile Justice Department (TJJD)—safety, accountability, and transparency—form the foundation of this appropriation request. TJJD is dedicated to maintaining a safe environment for both staff and youth. Our system is rooted in holding everyone accountable for their actions and outcomes, and we believe in leading by example.

The Juvenile Justice System, encompassing everything from initial engagement and preventive measures to state-operated secure facilities, is committed to fostering safe communities while upholding the principles of fairness, rehabilitation, and justice. Our agency is dedicated to public safety, youth accountability, and rehabilitation. This Legislative Appropriations Request (LAR) aims to enhance public safety, prioritize rehabilitation, and provide essential support to families and communities. It also underscores the importance of collaboration with law enforcement and other agencies, as well as maintaining transparency and accountability throughout the system.

The 88th Legislative Session resulted in a significant increase in funding for the Juvenile Justice System, allowing us to move out of a state of crisis. However, additional investment is required to continue to address the rehabilitative needs of the juvenile population in our care. . Each item in this LAR is directly tied to enhancing public safety, whether in the community or within TJJD's residential programs.

Base Request

The total base level funding request for the FY 2026-2027 biennium is \$850M, with a general revenue limitation of \$810.5M, consistent with the current biennium's budget.

Texas Juvenile Justice Department

Priority 1.1 – TJJD Direct Care Salary Increase (\$19.3M)

We request a 15% increase in the Juvenile Correctional Officer career ladder. TJJD is collaborating with economists and research students to determine a suitable starting base salary to attract and retain staff with the necessary skill sets. The proposed 15% increase is a placeholder, to be updated in fall 2024 based on further analysis.

Priority 1.2 – Probation Staff Investment (\$26.8M)

The 88th Legislative Session provided funding for a 5% salary increase for select Juvenile Probation Department (JPD) positions in FY 2024 and FY 2025. This request includes a 10% increase for vacant positions to help meet staffing needs and a 10.25% increase for JPD mental health positions, which were not included in the previous funding.

Priority 1.3 – Risk-Based Funding Formula (\$49.1M)

TJJD proposes adopting a risk-based funding formula for secure facilities, adjusting formulas and staffing ratios based on the risk levels and needs of youth populations. This formula will better allocate resources to address the specific challenges of various youth profiles, ensuring efficient and effective use of funds.

Priority 2 – Maintain Pre- and Post- Adjudication and Regionalization Funding (\$26M)

To address rising costs, we request a 25% increase in state aid for Strategy A.1.4 (Pre- and Post- Adjudication Facilities) and Strategy A.1.8 (Regional Diversion Funding), allowing JPDs to maintain their current number of residential placements and regional diversions.

Priority 3 – Staff Wellness Counselor Expansion (\$0.5M)

Following favorable outcomes from the initial Staff Wellness Program, this request seeks additional resources to expand the program, enhancing support for staff dealing

Administrator's Statement

8/28/2024 5:06:23PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

with occupational stress and improving prevention and retention efforts.

Priority 4 – Special Education and Career, Technology Education Resources (\$9.9M)

The growing number of students requiring special education services has created a critical need for additional special education teachers. Similarly, more Career and Technical Education (CTE) instructors are needed to equip students with employable skills and industry certifications. Additionally, funding is requested to provide tablets that will support access to CTE courses, GED preparation, and other online learning programs.

Priority 5 – Determinate-Sentenced Offender (DSO) Program (\$0.4M)

With a growing population of determinate-sentenced offenders committed to state custody, TJJJ needs more staff on the DSO team to ensure timely and informed decisions for public safety.

Priority 6 – Abuse, Neglect, and Exploitation Legislative Mandate (\$1M)

To comply with legislative mandates, we request funding for implementation of SB 1849, including additional attorneys and legal assistance to support the development and maintenance of a misconduct search engine.

Priority 7 – Community-Based Programming Capacity (\$5M)

During the 88th Legislative Session, TJJJ received \$2.5M to provide grants for juvenile probation to increase community-based programming resources. The request for these grants exceeded the available fund. Given the high demand for community-based programming, we request an additional \$5M to support these essential services.

Priority 8 – Application Modernization (\$9M)

TJJJ currently has 24 applications that are running on outdated and obsolete unsupported technology. This request is to fund the modernization of 7 of those applications and continued funding in the future to address the entire need. Continuing to operate these vulnerable systems is inefficient, costly and puts TJJJ and JPDs who use these systems at significant risk.

Priority 9 - Transitional Living Centers (\$3.6M)

Funding to expand current transitional living centers in the Dallas and Houston areas. These centers will provide opportunities for youth to transition back to the community in an area where they have established family and community supports.

Priority 10 – Vehicle Refresh (\$7.3M)

The Comptroller of Public Accounts recommends that agencies evaluate vehicles for replacement once they have been in operation for 9 years and reached 100K miles. TJJJ currently has 171 vehicles that meet at least one of the replacement criteria and 88 vehicles that meet both. TJJJ is requesting to replace all 171 vehicles that meet one of the suggested criteria. In addition, this request would provide for an additional 5 SUVs, 1 forklift and 1 box truck for the newly centralized warehouse operations.

Priority 11 – PREA Compliance Analyst (\$0.7M)

TJJJ received a grant from the Office of the Governor to support PREA related initiatives within our residential operations. This grant is being used to fund 5 Compliance Analyst positions. These positions review, monitor, and evaluate agency residential programs through the use of established technology and systematic data; and determine compliance with PREA Juvenile Facility Standards, and TJJJ policies and procedures. Since the inception of the positions, the Compliance Analysts have been instrumental in identifying and detecting policy violations by staff and aiding in the prevention of critical incidents within TJJJ. Therefore, TJJJ is requesting baseline

Administrator's Statement

8/28/2024 5:06:23PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

funding to continue with this program once the grant expires.

Priority 12 – Keyless Lock System (\$13M)

This request seeks to upgrade the lock and key system in secure facilities to a technology-based system, enhancing safety and operational efficiency.

Priority 13 – Data Warehouse (\$5M)

We propose developing a data warehouse to centralize and streamline data management across TJJD’s systems, enabling more effective decision-making.

Priority 14 – One-Time Funding for Detention and Prevention Intervention Programming (\$36M)

We request \$30M for one-time funding to improve the safety and security of county detention centers and to expand post-adjudication bed capacity.

Priority 15 – Temporary Capacity Increase State Secure (\$6M)

Funding is requested for modular buildings to temporarily expand treatment and group spaces until new facilities are operational.

Priority 16 – Regional Vocational Residential Programs (\$64.5M)

One-time funding is requested for a State and County partnership to build and expand regional vocational programs, this request includes new facilities and enhancements to existing programs.

Priority 17 – IT Staff Ratio (\$3.1M)

We seek funding to improve IT support, moving towards the industry standard staff-to-support ratio.

Priority 18 – Enhance GED Resources (\$0.8M)

Funding for GED-specific curriculum and tutors is requested to help students earn their GED, increasing their employability and community safety.

Priority 19 – Complete Overhead Camera Refresh (\$2.3M)

Additional funding is requested to complete the fixed camera system upgrade at the Ron Jackson facility.

Priority 20 – Records Management System (\$1M)

We propose transitioning to a digital records management system, improving efficiency and compliance with legal requirements.

Priority 21 – Computer Refresh (\$3.2M)

Funding is requested to replace outdated laptops, ensuring security and efficiency for staff.

Priority 22 – Enhance Network Security (\$1M)

Continued investment in network security is crucial to protect TJJD’s systems and data from cyber threats.

Priority 23 – Training and Skills Building for Staff (\$0.7M)

We request funding for educational assistance and professional development, enhancing recruitment and retention of qualified staff.

Administrator's Statement

8/28/2024 5:06:23PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Priority 24 – JCO Tablets (\$1.6M)

Funding is sought to provide tablets for Juvenile Correctional Officers, streamlining reporting and improving job satisfaction.

Priority 25 – Life Safety and Preventative Maintenance (\$18.4M)

This request includes funding for critical facility maintenance and safety upgrades.

Priority 26 – UTMB Nurse Pay (\$1M)

We seek to align the salaries of UTMB medical personnel with their counterparts in other agencies.

Office of Inspector General

The Office of Inspector General (OIG) is the independent law enforcement agency that keeps juvenile justice systems safe and secure. It is statutorily responsible for investigating criminal allegations involving TJJD juveniles, TJJD employees, TJJD facilities, contractors, volunteers or programs of the Texas juvenile justice system. The OIG also has the statutory authority to investigate allegations of abuse, neglect, and exploitation in all juvenile justice facilities in the state. The Chief Inspector General reports directly to the Texas Juvenile Justice Board.

OIG Priority 1.1 – Peace Officer Salary and career ladders for Security Officers and Police Communicators (\$5.3M)

We seek to align the salaries of OIG peace officers with their counterparts in state law enforcement under schedule C. We seek to establish a career ladder comparable to TJJD Juvenile Correctional Officers and their counterparts in other state agencies.

OIG Priority 1.2 – Canine Contraband Detection (\$0.05M)

Funding to re-establish and maintain a narcotics canine detection unit within OIG.

OIG Priority 1.3 – Complaints database and investigation database annual cost (\$0.01M)

Funding for the annual service maintenance fee for OIG's computer intake, referral, and investigations database.

OIG Priority 1.4 - Video and audio recording interview rooms at secure facilities for OIG (\$0.1M)

Funding to establish designated interview rooms equipped with audio and video capabilities.

OIG Priority 1.5 – Office building for OIG investigators and staff (\$2.5M)

Funding to build modular building at TJJD facilities to office OIG investigative and support staff.

OIG Priority 1.6 – Peace Officer safety equipment (\$0.4M)

Funding to refresh ballistic vest, rifle rated ballistic vest, helmets, shields, and body worn cameras.

OIG Priority 1.7 – Law enforcement equipped vehicles (\$0.6M)

Finding to purchase or lease additional law enforcement equipped vehicles which include lights, sirens, weapons storage, and prisoner transport.

Administrator's Statement

8/28/2024 5:06:23PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

OIG Priority 1.8 – OIG operating cost (\$0.1M)

Funding to increase OIG operating cost to cover equipment, uniforms, supplies, training, and travel.

OIG Priority 2.1 – County Investigative Unit (Abuse, Neglect, and Exploitation) (\$2.2M)

Funding for 6 additional FTEs for investigators and supervisors to increase investigation response and ability at county operated facilities and probation departments, vehicles, and equipment.

OIG Priority 2.2 – State Investigative Unit (Abuse, Neglect, and Exploitation) (\$1.6M)

Funding for 5 additional FTEs for investigators and supervisors to increase investigation response and ability at state operated facilities and probation departments, vehicles, and equipment.

OIG Priority 2.3 – Law Enforcement Operations-Special Operations (\$3.9M)

Funding for 13 FTEs for peace officers and supervisors responsible for fugitive apprehension of escaped and absconded youth, use of force review, and canine contraband detection FTEs, vehicles, and equipment.

OIG Priority 2.4 – Criminal Investigations (\$2.8M)

Funding for 8 FTEs for peace officers and supervisors responsible for conducting criminal investigations, vehicles, and equipment.

OIG Priority 3.1 – Gatehouse Entry Security Operations (\$2.5M)

Funding for 10 FTEs for peace officers, investigators, and supervisors responsible for gatehouse and exterior facility security, entry searches, and escape response, and equipment funding.

OIG Priority 3.2 – Incident Reporting Center (\$0.2M)

Funding for 1 FTE police communicator for the incident reporting center hotline calls, reports, and complaints.

OIG Priority 3.3 – OIG Training Division (\$1.3M)

Funding for 4 FTEs for peace officers and supervisors responsible for training and coordination of training of OIG staff, vehicles, and equipment.

OIG Priority 3.4 – Investigative Support Services (\$1.2M)

Funding for 6 FTEs for investigators and a supervisor to provide support to investigators, review audio and video, review recorded phone calls for intelligence and prevention, vehicles, and equipment.

Office of Independent Ombudsman

The Office of Independent Ombudsman is a state agency established for the purpose of investigating, evaluating, and securing the rights of youth placed in county post-adjudication facilities and youth committed to the Texas Juvenile Justice Department (TJJD). The Chief Ombudsman reports to the Governor.

OIO Priority 1-OIO Maintain Operations (\$0.6M)

Requesting additional FTES and operating funds for the Office of Independent Ombudsman (OIO) to address the increased responsibilities we have undertaken. For the

644 Juvenile Justice Department

first time in over five years, the OIO is now fully staffed, which has significantly enhanced our operational capacity. In addition, we are now providing services to youth on the waitlist, further expanding the scope of our work.

To fulfill our mandate effectively and meet the growing demand for our services, we require additional financial support for the following operational expenses:

- Personnel Costs - Two Senior Ombudsmen will play a critical role in managing increased caseloads, providing oversight, and ensuring that the needs of the youth in our care are met efficiently. These additional FTEs are necessary to ensure that OIO continues to meet its responsibilities.
- Fuel Costs – Due to the need for increased travel related to casework, outreach, and field visits, our fuel expenses have risen considerably.
- Utility Expenses – The increase in our staffing levels and the expansion of services have caused a corresponding rise in utility costs at our facilities.
- Travel Costs – Our expanded responsibilities necessitate more frequent travel, both within and outside our immediate area, to conduct investigations and meet with clients.
- Vehicle Maintenance – Our vehicles, which are essential for transportation to various fieldwork locations, require regular maintenance to remain operational.
- CRIMES Software Subscriptions and Maintenance – To ensure the continued efficiency of our case management and tracking systems, additional funds are needed to maintain and renew our subscriptions for the CRIMES software.
- Other Operating Expenses – As our operations grow, we anticipate various other operational costs, including office supplies, equipment, and other unforeseen expenditures necessary for the smooth running of the OIO.

Without these funds, it will be challenging for us to continue delivering the quality of service expected from the OIO, particularly as we work to address the needs of the youth under our care.

OIO Priority 2-OIO Training (\$30K)

Human Resources Code Section 261.103 mandates that the Office of Independent Ombudsman (OIO) attend annual training sessions, including the training curriculum for Juvenile Correctional Officers. It also allows for participation in other relevant annual training opportunities. However, due to budget constraints, OIO ombudsmen have been unable to attend these required trainings for several years. To ensure compliance with this statutory requirement and to improve the skills and knowledge of our staff, OIO is seeking funding to cover the costs associated with these training sessions. Attending these trainings will not only fulfill the legal mandate but will also equip our staff with the latest best practices, improving the quality of services we provide to the youth in our care.

OIO Priority 3 – Sunset Recommendations (\$0.2M)

To comply with the recommendations adopted by the Sunset Commission, the Office of Independent Ombudsman (OIO) will require the addition of one Data Analyst.

The Data Analyst will be essential in improving our ability to track, analyze, and report on key performance metrics, ensuring data-driven decision-making and enhancing the overall effectiveness of the OIO.

This additional FTE is necessary to ensure that OIO continues to meet its expanded responsibilities and to fulfill the recommendations outlined by the Sunset Commission.

OIO Priority 4-Vehicle Refresh (\$0.2M)

The Comptroller of Public Accounts recommends that agencies evaluate vehicles for replacement once they have been in operation for 9 years and reached 100K miles. OIO currently has 5 vehicles that meet both of these requirements.

Administrator's Statement

8/28/2024 5:06:23PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

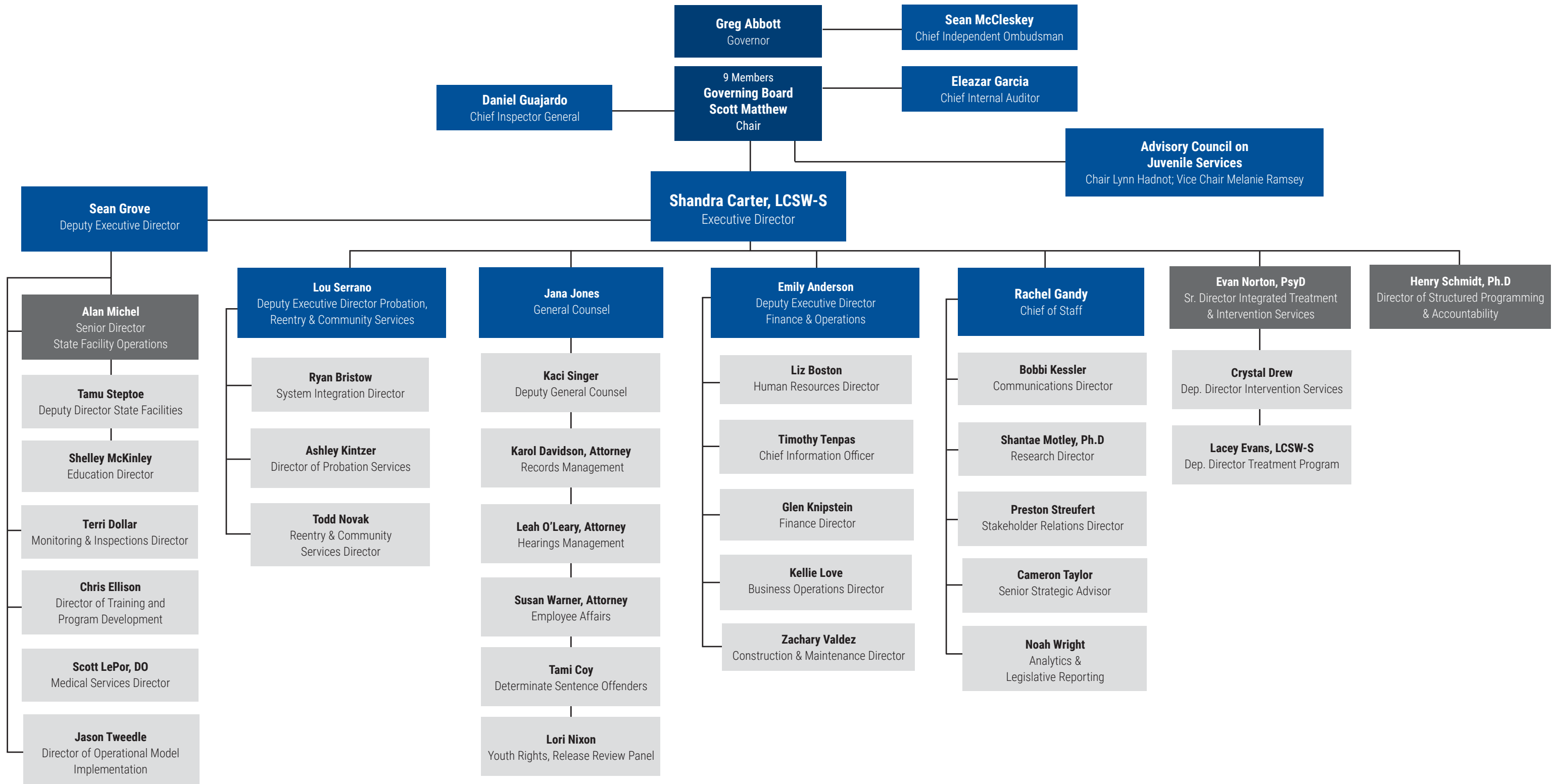
644 Juvenile Justice Department

Other Required Information

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

Since FY 2019, there have been 1,494 workers compensation claims totaling \$7.4M or approximately \$4,960 per claim. During this same time frame, TJJD’s injury frequency rate has decreased from 18.9% to 10.7%. The agency’s risk management team monitors the Facility Safety Inspection Program. The program applies to all TJJD institutions, halfway houses, district offices, and contract care facilities. This program includes safety inspections that occur daily, weekly, monthly, and quarterly. TJJD strives to prevent accidents, incidents, injuries, and illnesses.

TJJJD Central Services Leadership



Texas Juvenile Justice Department
Organizational Structure

The Texas Juvenile Justice Department is governed by a nine-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 David “Scott” Matthew, Chair	February 1, 2025	Georgetown
Edeska Barnes, Jr.	February 1, 2029	Jasper
Cloyce “Joe” Barton III, Ph.D.	February 1, 2025	Canyon
Luis Leija	February 1, 2027	Port Lavaca
Stephanie House	February 1, 2025	Liberty Hill
The Honorable Cynthia “Cyndi” Wheless	February 1, 2029	McKinney
The Honorable Manny Ramirez	February 1, 2027	Fort Worth
Jerry Bullard	February 1, 2029	Colleyville
Will Durham	February 1, 2027	Huntsville

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 **Deputy Executive Director** assists the Executive Director in leading and managing the operations of the agency. The DED oversees the operations of the secure correctional facilities, the juvenile justice training academy, the monitoring and inspections division, and medical services.

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, Reentry and Community Services** manages and oversees the departments and program areas responsible for providing prevention and early intervention services to at-risk youth; monitoring performance accountability of Juvenile Justice Alternative Education Programs; administering and monitoring Federal Title IV-E Foster Care Program contracts for the agency and participating juvenile probation departments; overseeing the agency's Office of Interstate Compact for Juveniles (ICJ) who ensure compliance with ICJ laws and rules relating to juveniles

traveling or relocating across state lines; and providing a continuum of care and supervision for TJJD youth released to parole.

The **Deputy Executive Director, Finance and Operations** is responsible for leading the agency's fiscal and business affairs and overseeing the departments responsible for administrative support of the agency, Finance, Business Operations, Information Technology, and Human Resources.

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

The **Senior Director Integrated Treatment & Intervention Services** is responsible for leading the agency's mental health and treatment programming. They are responsible for the case management, family reentry, mental health and specialized treatment departments within the agency. Their primary focus is ensuring safe, rehabilitative programming within the secure facility.

The **Director of Structured Programming and Accountability** works with central support and facility leaders to define and describe elements of the Texas Model 2.0. The Director provides research support for decision-making as needed, and clinical manuals, program descriptions, and training for administrators and front-line staff in practices and principles related to the model.

The **Chief of Staff** provides direction and guidance to the executive director and executive management in strategic operations and planning, the establishment of functional and organizational relationships to achieve and advance the agency's goals and objectives, and executive level projects related to the oversight of agency operations. The COS oversees TJJD's policy, external relations, research, and communications functions.



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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

[Signature]
Signature

Shandra Carter
Printed Name

Executive Director
Title
08/26/2024
Date

Board or Commission Chair

[Signature]
Signature

Scott M Attkin
Printed Name

Board Chair
Title
08/26/2024
Date

Chief Financial Officer

[Signature]
Signature

Emily Anderson
Printed Name

Deputy Executive Director-Support Operations and Finance
Title
8/21/2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Community Juvenile Justice										
1.1.1. Prevention And Intervention	5,915,818	6,024,354							5,915,818	6,024,354	6,000,000
1.1.2. Basic Probation Services	178,811,119	202,755,132							178,811,119	202,755,132	26,823,518
1.1.3. Community Programs	83,857,544	79,593,132			5,466,660	5,466,660	2,209,496	2,300,000	91,533,700	87,359,792	5,000,000
1.1.4. Pre & Post Adjudication Facilities	61,758,785	60,064,314							61,758,785	60,064,314	109,516,078
1.1.5. Commitment Diversion Initiatives	47,775,322	38,985,000					1,433,890		49,209,212	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	26,803,956	28,356,706							26,803,956	28,356,706	
1.1.8. Regional Diversion Alternatives	38,245,564	44,058,464							38,245,564	44,058,464	11,014,616
1.1.9. Probation System Support	7,527,788	7,976,588			252,332	252,332			7,780,120	8,228,920	
Total, Goal	450,695,896	467,813,690			5,718,992	5,718,992	15,518,386	14,175,000	471,933,274	487,707,682	158,354,212
Goal: 2. State Services and Facilities											
2.1.1. Assessment, Orientation, Placement	3,960,851	3,710,282							3,960,851	3,710,282	
2.1.2. Facility Operations And Overhead	50,964,781	53,641,408							50,964,781	53,641,408	31,418,800
2.1.3. Facility Supervision & Food Service	113,658,421	118,113,142			6,244,159	3,525,900	38,902	38,930	119,941,482	121,677,972	37,199,288
2.1.4. Education	17,554,190	16,091,094			4,353,554	4,353,554	6,837,751	8,297,180	28,745,495	28,741,828	10,649,000
2.1.5. Alts To State Secure Placement	10,101,873	9,046,492			2,748,549	2,077,872			12,850,422	11,124,364	3,593,876
2.1.6. Health Care	24,085,928	24,067,416							24,085,928	24,067,416	982,000
2.1.7. Integrated Behavior Management	31,443,063	34,017,262			1,563,110		1,382,000	1,382,000	34,388,173	35,399,262	31,174,814
2.1.8. Residential System Support	8,696,805	9,637,264							8,696,805	9,637,264	
2.3.1. Construct And Renovate Facilities	208,679,856	4,475,430							208,679,856	4,475,430	18,432,000
Total, Goal	469,145,768	272,799,790			14,909,372	9,957,326	8,258,653	9,718,110	492,313,793	292,475,226	133,449,778
Goal: 3. Parole Services											
3.1.1. Parole Direct Suprvsn & Reentry Svs	8,028,480	8,543,588							8,028,480	8,543,588	
Total, Goal	8,028,480	8,543,588							8,028,480	8,543,588	
Goal: 4. Office of the Independent Ombudsman											
4.1.1. Office Of The Independent Ombudsman	2,149,310	2,221,284							2,149,310	2,221,284	1,016,115
Total, Goal	2,149,310	2,221,284							2,149,310	2,221,284	1,016,115

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department
Appropriation Years: 2026-27

EXCEPTIONAL
ITEM
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27		
Goal: 5. Juvenile Justice System												
5.1.1. Training And Certification	6,096,092	6,476,702							6,096,092	6,476,702		
5.1.2. Monitoring And Inspections	4,319,887	4,637,336			306,530				4,626,417	4,637,336	661,500	
5.1.3. Interstate Agreement	523,253	540,166							523,253	540,166		
Total, Goal	10,939,232	11,654,204			306,530				11,245,762	11,654,204	661,500	
Goal: 6. Indirect Administration												
6.1.1. Central Administration	16,632,654	17,001,402							16,632,654	17,001,402	1,360,200	
6.1.2. Information Resources	11,827,629	13,032,932							11,827,629	13,032,932	22,347,800	
Total, Goal	28,460,283	30,034,334							28,460,283	30,034,334	23,708,000	
Goal: 7. Office of the Inspector General												
7.1.1. Office Of The Inspector General	17,637,165	17,402,128							17,637,165	17,402,128	24,841,946	
Total, Goal	17,637,165	17,402,128							17,637,165	17,402,128	24,841,946	
Total, Agency	987,056,134	810,469,018			20,934,894	15,676,318	23,777,039	23,893,110	1,031,768,067	850,038,446	342,031,551	
Total FTEs									2,205.3	2,205.3	491.0	

2.A. Summary of Base Request by Strategy

8/28/2024 5:06:32PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
1 PREVENTION AND INTERVENTION	2,961,899	2,903,641	3,012,177	3,012,177	3,012,177
2 BASIC PROBATION SERVICES	36,651,788	77,433,553	101,377,566	101,377,566	101,377,566
3 COMMUNITY PROGRAMS	41,026,663	47,853,804	43,679,896	43,679,896	43,679,896
4 PRE & POST ADJUDICATION FACILITIES	38,939,264	31,726,628	30,032,157	30,032,157	30,032,157
5 COMMITMENT DIVERSION INITIATIVES	21,856,240	29,716,712	19,492,500	19,492,500	19,492,500
6 JUVENILE JUSTICE ALTERNATIVE ED	12,034,756	5,937,500	5,937,500	5,937,500	5,937,500
7 MENTAL HEALTH SERVICES GRANTS	14,167,472	12,625,603	14,178,353	14,178,353	14,178,353
8 REGIONAL DIVERSION ALTERNATIVES	12,268,678	16,216,332	22,029,232	22,029,232	22,029,232
9 PROBATION SYSTEM SUPPORT	2,143,393	2,539,197	5,240,923	5,364,460	2,864,460
TOTAL, GOAL 1	\$182,050,153	\$226,952,970	\$244,980,304	\$245,103,841	\$242,603,841

2 State Services and Facilities

2.A. Summary of Base Request by Strategy

8/28/2024 5:06:32PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> State-Operated Programs and Services					
1 ASSESSMENT, ORIENTATION, PLACEMENT	2,099,939	2,105,710	1,855,141	1,855,141	1,855,141
2 FACILITY OPERATIONS AND OVERHEAD	22,673,996	24,143,616	26,821,165	26,820,704	26,820,704
3 FACILITY SUPERVISION & FOOD SERVICE	53,924,679	58,161,390	61,780,092	60,838,986	60,838,986
4 EDUCATION	12,267,152	14,211,042	14,534,453	14,370,914	14,370,914
5 ALTS TO STATE SECURE PLACEMENT	11,085,584	7,069,909	5,780,513	5,562,182	5,562,182
6 HEALTH CARE	10,242,592	12,052,220	12,033,708	12,033,708	12,033,708
7 INTEGRATED BEHAVIOR MANAGEMENT	13,012,206	17,188,574	17,199,599	18,199,631	17,199,631
8 RESIDENTIAL SYSTEM SUPPORT	3,864,429	4,361,406	4,335,399	4,818,632	4,818,632
<u>3</u> Maintain State Facilities					
1 CONSTRUCT AND RENOVATE FACILITIES	2,607,638	4,326,844	204,353,012	4,007,140	468,290
TOTAL, GOAL 2	\$131,778,215	\$143,620,711	\$348,693,082	\$148,507,038	\$143,968,188

3 Parole Services

2.A. Summary of Base Request by Strategy

8/28/2024 5:06:32PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> Parole Services					
1 PAROLE DIRECT SUPRVSN & REENTRY SVS	3,693,414	3,814,837	4,213,643	4,271,794	4,271,794
TOTAL, GOAL 3	\$3,693,414	\$3,814,837	\$4,213,643	\$4,271,794	\$4,271,794
<u>4</u> Office of the Independent Ombudsman					
<u>1</u> Office of the Independent Ombudsman					
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	805,887	1,038,668	1,110,642	1,110,642	1,110,642
TOTAL, GOAL 4	\$805,887	\$1,038,668	\$1,110,642	\$1,110,642	\$1,110,642
<u>5</u> Juvenile Justice System					
<u>1</u> Juvenile Justice System					
1 TRAINING AND CERTIFICATION	1,729,911	2,859,244	3,236,848	3,238,351	3,238,351
2 MONITORING AND INSPECTIONS	1,791,209	2,307,749	2,318,668	2,318,668	2,318,668
3 INTERSTATE AGREEMENT	234,829	253,170	270,083	270,083	270,083

2.A. Summary of Base Request by Strategy

8/28/2024 5:06:32PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	5	\$3,755,949	\$5,420,163	\$5,825,599	\$5,827,102	\$5,827,102
6 Indirect Administration						
1 <i>Provide Administrative Management</i>						
1 CENTRAL ADMINISTRATION		7,265,057	8,131,953	8,500,701	8,500,701	8,500,701
2 INFORMATION RESOURCES		6,262,706	5,761,386	6,066,243	7,248,550	5,784,382
TOTAL, GOAL	6	\$13,527,763	\$13,893,339	\$14,566,944	\$15,749,251	\$14,285,083
7 Office of the Inspector General						
1 <i>Conduct Oversight of Juvenile Justice Services Facilities</i>						
1 OFFICE OF THE INSPECTOR GENERAL		6,646,530	8,936,101	8,701,064	8,701,064	8,701,064
TOTAL, GOAL	7	\$6,646,530	\$8,936,101	\$8,701,064	\$8,701,064	\$8,701,064
TOTAL, AGENCY STRATEGY REQUEST		\$342,257,911	\$403,676,789	\$628,091,278	\$429,270,732	\$420,767,714
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$342,257,911	\$403,676,789	\$628,091,278	\$429,270,732	\$420,767,714

2.A. Summary of Base Request by Strategy

8/28/2024 5:06:32PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	316,350,654	378,913,109	608,143,025	409,486,018	400,983,000
SUBTOTAL	\$316,350,654	\$378,913,109	\$608,143,025	\$409,486,018	\$400,983,000
Federal Funds:					
555 Federal Funds	6,014,666	13,096,735	7,838,159	7,838,159	7,838,159
SUBTOTAL	\$6,014,666	\$13,096,735	\$7,838,159	\$7,838,159	\$7,838,159
Other Funds:					
666 Appropriated Receipts	3,530,408	2,521,390	1,178,004	1,169,465	1,169,465
777 Interagency Contracts	686,040	691,000	691,000	691,000	691,000
8015 Int Contracts-Transfer	15,676,143	8,454,555	10,241,090	10,086,090	10,086,090
SUBTOTAL	\$19,892,591	\$11,666,945	\$12,110,094	\$11,946,555	\$11,946,555
TOTAL, METHOD OF FINANCING	\$342,257,911	\$403,676,789	\$628,091,278	\$429,270,732	\$420,767,714

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$297,046,186	\$0	\$0	\$0	\$0
---------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$585,171,244	\$401,294,252	\$0	\$0
-----	---------------	---------------	-----	-----

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$409,486,018	\$400,983,000
-----	-----	-----	---------------	---------------

RIDER APPROPRIATION

Art IX, Sec 13.10, Earned Federal Funds (2022-23 GAA)

\$(35,249)	\$0	\$0	\$0	\$0
------------	-----	-----	-----	-----

Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)

\$0	\$(4,162)	\$0	\$0	\$0
-----	-----------	-----	-----	-----

TRANSFERS

SB 30, 88th Leg, Regular Session

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
	\$1,064,877	\$0	\$0	\$0	\$0
Comments: \$1,083,773 was the amount on LBB's salary report, but this amount was Ok'ed.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg, Regular Session					
	\$15,173,886	\$0	\$0	\$0	\$0
Comments: 5.07 JJD County Reimbursement					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
SB 30, 88th Leg, Regular Session					
	\$594,800	\$0	\$0	\$0	\$0
SB 30, 88th Leg, Regular Session					
	\$(594,800)	\$594,800	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)					
	\$2,148,525	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)					
	\$952,429	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$0	\$(206,848,773)	\$206,848,773	\$0	\$0
Comments: Estimated Capital Amounts to Move forward to 2025:					
Construction Capital:					
New Facilities: \$199,865,320					
33- Electrical: \$3,329,350					
Other Capital Items:					
58301/JCMS: \$2,500,000					
58302/Connect: \$347,000					
58001/Body-worn cameras: \$33,164					
58002/Info/Tech Refresh: \$203,224					
58003/Infrstrcr Refresh: \$232,397					
58201/Cybersecurity: \$338,318					
TOTAL, General Revenue Fund	\$316,350,654	\$378,913,109	\$608,143,025	\$409,486,018	\$400,983,000
TOTAL, ALL GENERAL REVENUE	\$316,350,654	\$378,913,109	\$608,143,025	\$409,486,018	\$400,983,000

FEDERAL FUNDS

555 Federal Funds
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

Agency code: 644	Agency name: Juvenile Justice Department				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>					
	\$7,452,723	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$7,838,159	\$7,838,159	\$7,838,159	\$7,838,159
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$4,175,225	\$0	\$0	\$0	\$0
Comments: FY2023: B.1.5 Halfway Houses - \$996,226 (Title IV-E) B.1.3 Facility Supervision and Food - \$1,633,055 (NSLP) B.1.8 Integrated Treatment - \$2,834 (equipment grant moved from 2022) and \$1,543,110 (Confine Grant from HHS)					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$(1,543,110)	\$1,543,110	\$0	\$0	\$0
Comments: B.1.8 - Confine Grant from HHSC received in late 23 and moved to 2024					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$1,215,466	\$0	\$0	\$0

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

8/28/2024 5:06:33PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **644**

Agency name: **Juvenile Justice Department**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

FEDERAL FUNDS

Comments: FY 2024 -

B.1.5 - Title IV-E Comm - \$888,936(not \$611,064)

B.1.8 - Equipment Grant - \$20,000

E.1.2 - Monitoring & Inspections - \$306,530

(Thought it would be \$315,456)

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(4,070,172)	\$0	\$0	\$0	\$0
--	---------------	-----	-----	-----	-----

Comments: FY 2023 Lapsed amounts due to not collecting what anticipated in the following:

A.1.3 Community Programs - Title IV-E - \$2,662,835

A.1.9 Probation System Support - Title IV-E- \$40,375

B.1.4 Education - \$849,176

B.1.5 Halfway Houses - NSLP - \$517,786

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 13.08, Unexpended Balances (2022-23 GAA)

	\$1,766,419	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

Comments: B.1.3 Facility Supervision and Food - NSLP

Art IX, Sec 13.08, Unexpended Balances (2022-23 GAA)

	\$733,581	\$0	\$0	\$0	\$0
--	-----------	-----	-----	-----	-----

Comments: B.1.3 Facility Supervision and Food - NSLP, the difference between what we actually UB-ed and we had at operating budget time

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.08, Unexpended Balances (2022-23 GAA)	\$ (2,500,000)	\$ 2,500,000	\$ 0	\$ 0	\$ 0
Comments: B.1.3 Facility Supervision and Food - NSLP					
TOTAL, Federal Funds	\$6,014,666	\$13,096,735	\$7,838,159	\$7,838,159	\$7,838,159
TOTAL, ALL FEDERAL FUNDS	\$6,014,666	\$13,096,735	\$7,838,159	\$7,838,159	\$7,838,159

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

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

Regular Appropriations from MOF Table (2024-25 GAA)

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

RIDER APPROPRIATION

Rider 19 - Refunds of Unexpended Balances from Local Juvenile Probations (22-23 GAA)

\$2,363,740	\$ 0	\$ 0	\$ 0	\$ 0
-------------	------	------	------	------

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

OTHER FUNDS

Comments: Received \$3,513,740 in A.1.3 FY 2023, anticipated \$1,150,000 in A.1.2. Subtracted to get amount not anticipated, causing increase to AR.

Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)

\$10,224	\$0	\$0	\$0	\$0
----------	-----	-----	-----	-----

Comments: B.1.4 - \$6,792 F.1.1 - \$3,432

Rider 18 - Refunds of Unexpended Balances from Local Juvenile Probations (24-25 GAA)

\$0	\$1,433,890	\$0	\$0	\$0
-----	-------------	-----	-----	-----

Comments: Refunds in FY 2024 (so far)
 A.1.5 Commitment Diversion Initiatives - \$2,583,890
 A.1.2 Community Programs - \$1,150,000

Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)

\$0	\$13,035	\$8,539	\$0	\$0
-----	----------	---------	-----	-----

LAPSED APPROPRIATIONS

Article IX, Section 8.01, Acceptance of Gifts of Money (2022-23 GAA)

\$(24,675)	\$0	\$0	\$0	\$0
------------	-----	-----	-----	-----

Comments: Anticipated \$28,004, only expended \$3329 in B.1.3

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Article IX, Section 8.07, Seminars and Conferences (2024-25 GAA)		\$0	\$(95,000)	\$0	\$0	\$0
Comments: E.1.1 Training and Certification						
Article IX, Section 8.07, Seminars and Conferences (2022-23 GAA)		\$(91,885)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$3,530,408	\$2,521,390	\$1,178,004	\$1,169,465	\$1,169,465
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)		\$691,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$691,000	\$691,000	\$691,000	\$691,000
	<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)		\$(4,960)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

Agency code: 644	Agency name: Juvenile Justice Department					
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Comments: Expended \$686,040 out of \$691,000 as of April 2024					
TOTAL,	Interagency Contracts	\$686,040	\$691,000	\$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 (2022-23 GAA)	\$10,274,140	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$10,086,090	\$10,086,090	\$10,086,090	\$10,086,090
	<i>RIDER APPROPRIATION</i>					
	Article V-31, Rider 13: Juvenile Justice Alternative Education Program	\$6,097,256	\$0	\$0	\$0	\$0
	Comments: A.1.6 JJAEP					
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(1,631,535)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/28/2024 5:06:33PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

OTHER FUNDS

Comments: Original lapse amount for B.1.4 because of the TEA reduction was \$2,286,612. Got approval in January 2024 that our amount was increased from \$1,861,978 to \$2,517,055. 2024's projected ISD amount was \$4,148,590 - \$2,517,055 = \$1,631,535 lapse (updated).

Regular Appropriations from MOF Tables (2022-23 GAA)

	\$(695,253)	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

Comments: B.1.4 - Fund 0230 ISD - \$3,627,488
 Fund 0233 TEAIST - \$13,899.09 = \$3,641,387 of the \$4,336,640 in CC

UNEXPENDED BALANCES AUTHORITY

Article V-30, Rider 3:Appropriation Of Other Agency Funds

	\$155,000	\$0	\$0	\$0	\$0
--	-----------	-----	-----	-----	-----

Article V-30, Rider 3:Appropriation Of Other Agency Funds

	\$(155,000)	\$155,000	\$0	\$0	\$0
--	-------------	-----------	-----	-----	-----

Article V-30, Rider 3:Appropriation Of Other Agency Funds

	\$0	\$(155,000)	\$155,000	\$0	\$0
--	-----	-------------	-----------	-----	-----

TOTAL,	Interagency Contracts - Transfer from Foundation School Fund No. 193	\$15,676,143	\$8,454,555	\$10,241,090	\$10,086,090	\$10,086,090
---------------	---	---------------------	--------------------	---------------------	---------------------	---------------------

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

8/28/2024 5:06:33PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644		Agency name: Juvenile Justice Department				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL OTHER FUNDS		\$19,892,591	\$11,666,945	\$12,110,094	\$11,946,555	\$11,946,555
GRAND TOTAL		\$342,257,911	\$403,676,789	\$628,091,278	\$429,270,732	\$420,767,714
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)		2,499.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)		0.0	2,205.3	2,205.3	2,205.3	2,205.3
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)		(508.8)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)		0.0	(239.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		1,990.4	1,966.3	2,205.3	2,205.3	2,205.3
NUMBER OF 100% FEDERALLY FUNDED FTEs		19.1	29.0	29.0	29.0	29.0

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

8/28/2024 5:06:33PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$112,755,007	\$126,479,008	\$134,663,044	\$134,027,026	\$134,027,026
1002 OTHER PERSONNEL COSTS	\$4,627,842	\$5,492,655	\$5,918,524	\$5,917,371	\$5,917,371
2001 PROFESSIONAL FEES AND SERVICES	\$15,134,651	\$17,745,704	\$19,026,425	\$18,930,260	\$15,430,260
2002 FUELS AND LUBRICANTS	\$436,585	\$499,147	\$548,576	\$548,576	\$548,576
2003 CONSUMABLE SUPPLIES	\$965,768	\$894,164	\$1,175,815	\$1,175,354	\$1,175,354
2004 UTILITIES	\$3,192,036	\$3,357,729	\$3,513,660	\$3,513,660	\$3,513,660
2005 TRAVEL	\$1,295,424	\$994,827	\$1,309,577	\$1,309,577	\$1,309,577
2006 RENT - BUILDING	\$878,746	\$745,614	\$765,184	\$765,184	\$765,184
2007 RENT - MACHINE AND OTHER	\$387,260	\$276,440	\$543,543	\$543,543	\$543,543
2009 OTHER OPERATING EXPENSE	\$15,770,217	\$14,091,251	\$13,973,995	\$14,595,938	\$13,131,770
3001 CLIENT SERVICES	\$1,214,072	\$1,723,529	\$1,663,485	\$1,663,485	\$1,663,485
3002 FOOD FOR PERSONS - WARDS OF STATE	\$2,845,384	\$3,692,657	\$2,724,527	\$2,724,527	\$2,724,527
4000 GRANTS	\$179,900,970	\$224,413,773	\$239,739,381	\$239,739,381	\$239,739,381
5000 CAPITAL EXPENDITURES	\$2,853,949	\$3,270,291	\$202,525,542	\$3,816,850	\$278,000
OOE Total (Excluding Riders)	\$342,257,911	\$403,676,789	\$628,091,278	\$429,270,732	\$420,767,714
OOE Total (Riders)					
Grand Total	\$342,257,911	\$403,676,789	\$628,091,278	\$429,270,732	\$420,767,714

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/28/2024 5:06:34PM

644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Community Juvenile Justice					
1 Grants for Community Juvenile Justice Services					
KEY 1 Rate of Successful Completion of Deferred Prosecution					
	85.60%	85.80%	84.00%	84.00%	84.00%
KEY 2 Rate of Successful Completion of Court-ordered Probation					
	82.10%	82.80%	82.00%	82.00%	82.00%
KEY 3 Re-Referral Rate					
	14.40%	13.60%	14.00%	14.00%	14.00%
4 Adjudication Rate					
	5.40%	4.90%	5.00%	5.00%	5.00%
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs					
	4.40%	4.80%	4.00%	4.00%	4.00%
6 Number of Absconders From Basic Supervision					
	262.00	200.00	250.00	250.00	250.00
7 Completion of Prevention and Intervention Programs					
	94.00%	95.40%	94.00%	94.00%	94.00%

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/28/2024 5:06:34PM

644 Juvenile Justice Department

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 State Services and Facilities					
1 State-Operated Programs and Services					
KEY 1 Total Number of New Admissions to JJD	562.00	583.00	590.00	600.00	600.00
KEY 2 Diploma or High School Equivalency Rate (JJD-operated Schools)	25.17%	24.10%	45.00%	30.00%	30.00%
KEY 3 Percent Improved Reading Grade Level at Release	21.46%	22.50%	30.00%	30.00%	30.00%
KEY 4 Turnover Rate of Juvenile Correctional Officers	70.15%	66.00%	35.00%	40.00%	40.00%
KEY 5 Industrial Certification Rate in JJD-operated Schools	22.49%	29.80%	32.00%	32.00%	32.00%
KEY 6 Rearrest/Re-referral Rate	53.27%	46.43%	45.00%	45.00%	45.00%
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	18.05%	16.17%	15.00%	18.00%	18.00%
KEY 8 1-yr Rearrest/referral Rate Offs As or More Sev Than Committing Offs	36.43%	23.50%	25.00%	25.00%	25.00%
KEY 9 Reincarceration Rate: within One Year	18.76%	21.24%	23.00%	25.00%	25.00%
KEY 10 Reincarceration Rate: within Three Years	31.09%	35.14%	41.00%	40.00%	40.00%
KEY 11 Average Math Gain Per Month of Instruction	-0.25	0.11	0.11	0.10	0.10
KEY 12 Average Reading Gain Per Month of Instruction	-0.37	0.01	0.11	0.10	0.10

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/28/2024 5:06:34PM

644 Juvenile Justice Department

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 Parole Services					
<i>1 Parole Services</i>					
1 Constructive Activity	62.91%	65.49%	60.00%	60.00%	60.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME : 5:06:34PM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TJJJ - Recruitment and Retention	\$47,598,810	\$47,598,810	338.0	\$47,598,810	\$47,598,810	338.0	\$95,197,620	\$95,197,620
2	Maintain Probation Placements	\$13,015,347	\$13,015,347		\$13,015,347	\$13,015,347		\$26,030,694	\$26,030,694
3	Staff Wellness Counselor Expansion	\$240,800	\$240,800	3.0	\$240,800	\$240,800	3.0	\$481,600	\$481,600
4	Special Education and CTE Resources	\$5,643,600	\$5,643,600	44.0	\$4,243,600	\$4,243,600	44.0	\$9,887,200	\$9,887,200
5	Determinate Sentenced Offender Prgm	\$200,150	\$200,150	3.0	\$200,150	\$200,150	3.0	\$400,300	\$400,300
6	ANE Legislative Mandate	\$479,950	\$479,950	4.0	\$479,950	\$479,950	4.0	\$959,900	\$959,900
7	Community Based Programming	\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000
8	Application Modernization	\$8,250,000	\$8,250,000	7.0	\$750,000	\$750,000	7.0	\$9,000,000	\$9,000,000
9	Transitional Living Expansion	\$1,796,938	\$1,796,938	14.0	\$1,796,938	\$1,796,938	14.0	\$3,593,876	\$3,593,876
10	Vehicle Refresh	\$7,357,000	\$7,357,000		\$0	\$0		\$7,357,000	\$7,357,000
11	PREA Compliance Analysts	\$330,750	\$330,750	5.0	\$330,750	\$330,750	5.0	\$661,500	\$661,500
12	Keyless Lock System	\$13,006,800	\$13,006,800		\$0	\$0		\$13,006,800	\$13,006,800
13	TJJJ Data Warehouse	\$5,000,000	\$5,000,000		\$0	\$0		\$5,000,000	\$5,000,000
14	One-time JPD Funding	\$36,000,000	\$36,000,000		\$0	\$0		\$36,000,000	\$36,000,000
15	Temporary Capacity Increase	\$6,000,000	\$6,000,000		\$0	\$0		\$6,000,000	\$6,000,000
16	Regional Vocational Res Program	\$64,500,000	\$64,500,000		\$0	\$0		\$64,500,000	\$64,500,000
17	IT Staff Ratio	\$1,594,900	\$1,594,900	14.0	\$1,594,900	\$1,594,900	14.0	\$3,189,800	\$3,189,800
18	Enhance GED Resources	\$380,900	\$380,900	5.0	\$380,900	\$380,900	5.0	\$761,800	\$761,800
19	Overhead Camera Replacement	\$2,250,000	\$2,250,000		\$0	\$0		\$2,250,000	\$2,250,000
20	Records Managment System	\$1,000,000	\$1,000,000		\$0	\$0		\$1,000,000	\$1,000,000
21	Computer Refresh	\$3,200,000	\$3,200,000		\$0	\$0		\$3,200,000	\$3,200,000
22	Enhance Network Security	\$829,000	\$829,000		\$129,000	\$129,000		\$958,000	\$958,000
23	Staff Training/Skills Building	\$337,500	\$337,500		\$337,500	\$337,500		\$675,000	\$675,000

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME : 5:06:34PM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2026			2027			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
24	Technology for JCOs	\$1,499,200	\$1,499,200	2.0	\$149,200	\$149,200	2.0	\$1,648,400	\$1,648,400	
25	Life Safety/Preventative Maint	\$18,432,000	\$18,432,000		\$0	\$0		\$18,432,000	\$18,432,000	
26	UTMB Nurse Pay	\$491,000	\$491,000		\$491,000	\$491,000		\$982,000	\$982,000	
27	OIG 1 Cont Operations/Enhancements	\$6,452,500	\$6,452,500		\$2,850,000	\$2,850,000		\$9,302,500	\$9,302,500	
28	OIG 2 Public Safety/Investigation	\$6,018,817	\$6,018,817	33.0	\$4,373,767	\$4,373,767	33.0	\$10,392,584	\$10,392,584	
29	OIG 3 Facility Safety and Training	\$2,747,306	\$2,747,306	16.0	\$2,399,556	\$2,399,556	16.0	\$5,146,862	\$5,146,862	
30	OIO 1 - Maintain Operations	\$313,950	\$313,950	2.0	\$313,950	\$313,950	2.0	\$627,900	\$627,900	
31	OIO 2 - Training	\$15,000	\$15,000		\$15,000	\$15,000		\$30,000	\$30,000	
32	OIO 3- Sunset Recommendations	\$108,725	\$108,725	1.0	\$108,725	\$108,725	1.0	\$217,450	\$217,450	
33	OIO 4 - Vehicle Refresh	\$140,765	\$140,765		\$0	\$0		\$140,765	\$140,765	
Total, Exceptional Items Request		\$257,731,708	\$257,731,708	491.0	\$84,299,843	\$84,299,843	491.0	\$342,031,551	\$342,031,551	
Method of Financing										
	General Revenue	\$257,731,708	\$257,731,708		\$84,299,843	\$84,299,843		\$342,031,551	\$342,031,551	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$257,731,708	\$257,731,708		\$84,299,843	\$84,299,843		\$342,031,551	\$342,031,551	
Full Time Equivalent Positions				491.0				491.0		

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME : 5:06:34PM

Agency code: 644

Agency name: **Juvenile Justice Department**

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2024
 TIME : 5:06:34PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Community Juvenile Justice						
1 <i>Grants for Community Juvenile Justice Services</i>						
1 PREVENTION AND INTERVENTION	\$3,012,177	\$3,012,177	\$6,000,000	\$0	\$9,012,177	\$3,012,177
2 BASIC PROBATION SERVICES	101,377,566	101,377,566	13,411,759	13,411,759	114,789,325	114,789,325
3 COMMUNITY PROGRAMS	43,679,896	43,679,896	2,500,000	2,500,000	46,179,896	46,179,896
4 PRE & POST ADJUDICATION FACILITIES	30,032,157	30,032,157	102,008,039	7,508,039	132,040,196	37,540,196
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	22,029,232	22,029,232	5,507,308	5,507,308	27,536,540	27,536,540
9 PROBATION SYSTEM SUPPORT	5,364,460	2,864,460	0	0	5,364,460	2,864,460
TOTAL, GOAL 1	\$245,103,841	\$242,603,841	\$129,427,106	\$28,927,106	\$374,530,947	\$271,530,947

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2024
 TIME : 5:06:34PM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
2 State Services and Facilities						
<i>1 State-Operated Programs and Services</i>						
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$1,855,141	\$1,855,141	\$0	\$0	\$1,855,141	\$1,855,141
2 FACILITY OPERATIONS AND OVERHEAD	26,820,704	26,820,704	30,691,300	727,500	57,512,004	27,548,204
3 FACILITY SUPERVISION & FOOD SERVICE	60,838,986	60,838,986	18,599,644	18,599,644	79,438,630	79,438,630
4 EDUCATION	14,370,914	14,370,914	6,024,500	4,624,500	20,395,414	18,995,414
5 ALTS TO STATE SECURE PLACEMENT	5,562,182	5,562,182	1,796,938	1,796,938	7,359,120	7,359,120
6 HEALTH CARE	12,033,708	12,033,708	491,000	491,000	12,524,708	12,524,708
7 INTEGRATED BEHAVIOR MANAGEMENT	18,199,631	17,199,631	15,587,407	15,587,407	33,787,038	32,787,038
8 RESIDENTIAL SYSTEM SUPPORT	4,818,632	4,818,632	0	0	4,818,632	4,818,632
<i>3 Maintain State Facilities</i>						
1 CONSTRUCT AND RENOVATE FACILITIES	4,007,140	468,290	18,432,000	0	22,439,140	468,290
TOTAL, GOAL 2	\$148,507,038	\$143,968,188	\$91,622,789	\$41,826,989	\$240,129,827	\$185,795,177
3 Parole Services						
<i>1 Parole Services</i>						
1 PAROLE DIRECT SUPRVSN & REENTRY SVS	4,271,794	4,271,794	0	0	4,271,794	4,271,794
TOTAL, GOAL 3	\$4,271,794	\$4,271,794	\$0	\$0	\$4,271,794	\$4,271,794
4 Office of the Independent Ombudsman						
<i>1 Office of the Independent Ombudsman</i>						
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	1,110,642	1,110,642	578,440	437,675	1,689,082	1,548,317
TOTAL, GOAL 4	\$1,110,642	\$1,110,642	\$578,440	\$437,675	\$1,689,082	\$1,548,317

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2024
 TIME : 5:06:34PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
5 Juvenile Justice System						
1 Juvenile Justice System						
1 TRAINING AND CERTIFICATION	\$3,238,351	\$3,238,351	\$0	\$0	\$3,238,351	\$3,238,351
2 MONITORING AND INSPECTIONS	2,318,668	2,318,668	330,750	330,750	2,649,418	2,649,418
3 INTERSTATE AGREEMENT	270,083	270,083	0	0	270,083	270,083
TOTAL, GOAL 5	\$5,827,102	\$5,827,102	\$330,750	\$330,750	\$6,157,852	\$6,157,852
6 Indirect Administration						
1 Provide Administrative Management						
1 CENTRAL ADMINISTRATION	8,500,701	8,500,701	680,100	680,100	9,180,801	9,180,801
2 INFORMATION RESOURCES	7,248,550	5,784,382	19,873,900	2,473,900	27,122,450	8,258,282
TOTAL, GOAL 6	\$15,749,251	\$14,285,083	\$20,554,000	\$3,154,000	\$36,303,251	\$17,439,083

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2024
 TIME : 5:06:34PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
7 Office of the Inspector General						
1 <i>Conduct Oversight of Juvenile Justice Services Facilities</i>						
1 OFFICE OF THE INSPECTOR GENERAL	\$8,701,064	\$8,701,064	\$15,218,623	\$9,623,323	\$23,919,687	\$18,324,387
TOTAL, GOAL 7	\$8,701,064	\$8,701,064	\$15,218,623	\$9,623,323	\$23,919,687	\$18,324,387
TOTAL, AGENCY STRATEGY REQUEST	\$429,270,732	\$420,767,714	\$257,731,708	\$84,299,843	\$687,002,440	\$505,067,557
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$429,270,732	\$420,767,714	\$257,731,708	\$84,299,843	\$687,002,440	\$505,067,557

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/28/2024
 TIME : 5:06:34PM

Agency code: 644		Agency name: Juvenile Justice Department				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$409,486,018	\$400,983,000	\$257,731,708	\$84,299,843	\$667,217,726	\$485,282,843
	\$409,486,018	\$400,983,000	\$257,731,708	\$84,299,843	\$667,217,726	\$485,282,843
Federal Funds:						
555 Federal Funds	7,838,159	7,838,159	0	0	7,838,159	7,838,159
	\$7,838,159	\$7,838,159	\$0	\$0	\$7,838,159	\$7,838,159
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	\$429,270,732	\$420,767,714	\$257,731,708	\$84,299,843	\$687,002,440	\$505,067,557
FULL TIME EQUIVALENT POSITIONS	2,205.3	2,205.3	491.0	491.0	2,696.3	2,696.3

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2024
 Time: 5:06:35PM

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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	5.00%	5.00%			5.00%	5.00%
	5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	4.00%	4.00%			4.00%	4.00%
	6 Number of Absconders From Basic Supervision	250.00	250.00			250.00	250.00
	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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2024
 Time: 5:06:35PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	1 Total Number of New Admissions to JJD					
	600.00	600.00			600.00	600.00
KEY	2 Diploma or High School Equivalency Rate (JJD-operated Schools)					
	30.00%	30.00%	35.00%	35.00%	35.00%	35.00%
KEY	3 Percent Improved Reading Grade Level at Release					
	30.00%	30.00%	35.00%	35.00%	35.00%	35.00%
KEY	4 Turnover Rate of Juvenile Correctional Officers					
	40.00%	40.00%	35.00%	35.00%	35.00%	35.00%
	5 Industrial Certification Rate in JJD-operated Schools					
	32.00%	32.00%	35.00%	35.00%	35.00%	35.00%
KEY	6 Rearrest/Re-referral Rate					
	45.00%	45.00%			45.00%	45.00%
KEY	7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses					
	18.00%	18.00%			18.00%	18.00%
KEY	8 1-yr Rearrest/referral Rate Offs As or More Sev Than Committing Offs					
	25.00%	25.00%			25.00%	25.00%
KEY	9 Reincarceration Rate: within One Year					
	25.00%	25.00%			25.00%	25.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/28/2024
 Time: 5:06:35PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY						
10 Reincarceration Rate: within Three Years						
	40.00%	40.00%			40.00%	40.00%
11 Average Math Gain Per Month of Instruction						
	0.10	0.10	0.11	0.11	0.11	0.11
12 Average Reading Gain Per Month of Instruction						
	0.10	0.10	0.11	0.11	0.11	0.11
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	# Juveniles Served by Prevention/Intervention	1,382.00	1,699.00	1,500.00	1,500.00	1,500.00
Objects of Expense:						
4000	GRANTS	\$2,961,899	\$2,903,641	\$3,012,177	\$3,012,177	\$3,012,177
TOTAL, OBJECT OF EXPENSE		\$2,961,899	\$2,903,641	\$3,012,177	\$3,012,177	\$3,012,177
Method of Financing:						
1	General Revenue Fund	\$2,961,899	\$2,903,641	\$3,012,177	\$3,012,177	\$3,012,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,961,899	\$2,903,641	\$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)		\$2,961,899	\$2,903,641	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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
 STRATEGY: 1 Prevention and Intervention

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,915,818	\$6,024,354	\$108,536	\$108,536	FY 2024 estimated expenses decreased and the need for funds in other county probation grants increased.
			\$108,536	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	ADP: Juveniles Supervised under Conditional Release	4,156.52	4,283.21	4,153.00	4,003.00	4,023.00
2	ADP: Juveniles Supervised under Deferred Prosecution	5,788.21	6,156.82	5,942.00	6,171.00	6,382.00
3	ADP: Juveniles Supervised under Adjudicated Probation	8,056.44	8,580.16	8,702.00	9,182.00	9,394.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	1.00	0.00	25.00	25.00	50.00
5	Average Daily Population of Juveniles in Basic Supervision	18,001.17	19,020.19	18,797.00	19,356.00	19,799.00
Efficiency Measures:						
1	Cost Per Day for Basic Supervision	5.58	11.12	14.78	14.35	14.03
KEY 2	Cost Per Formal Referral	704.07	1,438.75	1,940.28	1,877.36	1,877.36
Explanatory/Input Measures:						
1	Total Number of Delinquent Referrals	45,052.00	46,803.00	45,456.63	46,980.00	46,980.00
KEY 2	Total Number of Formal Referrals	52,057.00	53,820.00	52,249.00	54,000.00	54,000.00
3	Total Number of Felony Referrals	21,553.00	22,127.00	21,422.09	22,140.00	22,140.00
4	Number of Juveniles Receiving Title IV-E Services	1.00	0.00	0.00	0.00	0.00
5	Total Number Of Crisis Intervention Referrals	324.00	425.00	450.00	450.00	450.00
Objects of Expense:						
4000	GRANTS	\$36,651,788	\$77,433,553	\$101,377,566	\$101,377,566	\$101,377,566

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$36,651,788	\$77,433,553	\$101,377,566	\$101,377,566	\$101,377,566
Method of Financing:						
1	General Revenue Fund	\$36,651,788	\$77,433,553	\$101,377,566	\$101,377,566	\$101,377,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,651,788	\$77,433,553	\$101,377,566	\$101,377,566	\$101,377,566
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$101,377,566	\$101,377,566
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,651,788	\$77,433,553	\$101,377,566	\$101,377,566	\$101,377,566

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

Two major external factors that impact this strategy are the number of offenders, size of juvenile age population, and size of juvenile probation department.
 Calendar year 2023

- 254 counties are served by 164 probation departments across the state of Texas
- Juvenile age population was 2.9 million
- 53,000 referrals
- 52,500 dispositions
- Local probation accounted for 99% of all dispositions (11% dismissed, 60% supervisory caution, and 28% deferred prosecution).
- 53,000 assessments run on a validated risk and needs tool
- 31,000 Commercial Sexual Exploitation Identification Tool (CSE-IT) run with 3.2% with a clear concern for a history of or vulnerability to child sex trafficking

These figures provide an indicator of the type of youth served by the local probation departments. The complex interactions that inform these numbers include: academic, mental health, substance abuse issues, trauma, and delinquency which 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$178,811,119	\$202,755,132	\$23,944,013	\$23,944,013	FY26 and FY27 are appropriated \$23,944,013 more than FY24. This strategy shows needed increase based on county probation department's expenses.
			\$23,944,013	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Juveniles Served-Community Non-Res Programs	22,406.00	25,967.00	24,500.00	24,500.00	24,500.00
Efficiency Measures:						
1	Cost Per Day/Community Non-residential Program	16.59	17.09	15.96	15.96	15.96
Objects of Expense:						
4000	GRANTS	\$41,026,663	\$47,853,804	\$43,679,896	\$43,679,896	\$43,679,896
TOTAL, OBJECT OF EXPENSE		\$41,026,663	\$47,853,804	\$43,679,896	\$43,679,896	\$43,679,896
Method of Financing:						
1	General Revenue Fund	\$39,806,168	\$44,060,978	\$39,796,566	\$39,796,566	\$39,796,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,806,168	\$44,060,978	\$39,796,566	\$39,796,566	\$39,796,566
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$70,495	\$2,733,330	\$2,733,330	\$2,733,330	\$2,733,330
CFDA Subtotal, Fund	555	\$70,495	\$2,733,330	\$2,733,330	\$2,733,330	\$2,733,330
SUBTOTAL, MOF (FEDERAL FUNDS)		\$70,495	\$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
 STRATEGY: 3 Community Programs

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
666	Appropriated Receipts	\$1,150,000	\$1,059,496	\$1,150,000	\$1,150,000	\$1,150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,150,000	\$1,059,496	\$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)		\$41,026,663	\$47,853,804	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

Three major external factors that impact this strategy are the number of offenders, size of juvenile age population, and size of juvenile probation department.
 Calendar year 2023

- 254 counties are served by 164 probation departments across the state of Texas
- Juvenile age population was 2.9 million
- 53,000 referrals
- 52,500 dispositions
- Local probation accounted for 99% of all dispositions (11% dismissed, 60% supervisory caution, and 28% deferred prosecution).
- 53,000 assessments run on a validated risk and needs tool
- 31,000 Commercial Sexual Exploitation Identification Tool (CSE-IT) run with 3.2% with a clear concern for a history of or vulnerability to child sex trafficking

These figures provide an indicator of the type of youth served by the local probation departments. The complex interactions that inform these numbers include: academic, mental health, substance abuse issues, trauma and delinquency which must be carefully assessed in order to identify the most appropriate interventions to reduce the likelihood of recidivism.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$91,533,700	\$87,359,792	\$(4,173,908)	\$(4,173,908)	FY 24 increased need for funds in strategy based on county probation department's budget and expenses.
			\$(4,173,908)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

GOAL: 1 Community Juvenile Justice
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services
 STRATEGY: 4 Pre and Post Adjudication Facilities

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Average Daily Population of Residential Placements	772.33	819.22	1,000.00	825.00	825.00
Efficiency Measures:						
1	Cost Per Day Per Youth for Residential Placement	138.13	99.11	82.28	99.73	99.73
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,790	\$0	\$0	\$0	\$0
4000	GRANTS	\$38,933,474	\$31,726,628	\$30,032,157	\$30,032,157	\$30,032,157
TOTAL, OBJECT OF EXPENSE		\$38,939,264	\$31,726,628	\$30,032,157	\$30,032,157	\$30,032,157
Method of Financing:						
1	General Revenue Fund	\$38,939,264	\$31,726,628	\$30,032,157	\$30,032,157	\$30,032,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,939,264	\$31,726,628	\$30,032,157	\$30,032,157	\$30,032,157
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,032,157	\$30,032,157
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,939,264	\$31,726,628	\$30,032,157	\$30,032,157	\$30,032,157
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

Pre and Post adjudication programs are local by nature impacting community/public safety and contributing to the rehabilitation of youth. They offer youth rehabilitation opportunities near their families which is an important part the total youth's rehabilitation.

Calendar year 2023

- 254 counties are served by 164 probation departments across the state of Texas
- Juvenile age population was 2.9 million
- 45 TJJD-registered pre-adjudication facilities that processed 25,000 admissions and maintained an average daily population of nearly 1,400 youth.
- 2 TJJD-registered holdover facilities
- 33 TJJD-registered post-adjudication facilities
- Residential facilities had 2,700 releases and maintained an average daily population for almost 1,000 youth. Residential facilities can include secure and non-secure facilities.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$61,758,785	\$60,064,314	\$(1,694,471)	\$(1,694,471)	FY 24 increased need for funds in strategy based on county probation department's budget and expenses.
			\$(1,694,471)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	ADP: Commitment Diversion Initiatives	708.21	684.62	800.00	700.00	700.00
Efficiency Measures:						
KEY 1	Cost Per Day: Commitment Diversion	84.55	126.62	66.76	76.29	76.29
Objects of Expense:						
4000	GRANTS	\$21,856,240	\$29,716,712	\$19,492,500	\$19,492,500	\$19,492,500
TOTAL, OBJECT OF EXPENSE		\$21,856,240	\$29,716,712	\$19,492,500	\$19,492,500	\$19,492,500
Method of Financing:						
1	General Revenue Fund	\$19,492,500	\$28,282,822	\$19,492,500	\$19,492,500	\$19,492,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,492,500	\$28,282,822	\$19,492,500	\$19,492,500	\$19,492,500
Method of Financing:						
666	Appropriated Receipts	\$2,363,740	\$1,433,890	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,363,740	\$1,433,890	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$19,492,500	\$19,492,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,856,240	\$29,716,712	\$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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

Post adjudication programs are local by nature impacting community/public safety and contributing to the rehabilitation of youth. They offer youth rehabilitation opportunities near their families which is an important part the total youth's rehabilitation.

Calendar year 2023

- 254 counties are served by 164 probation departments across the state of Texas
- Juvenile age population was 2.9 million
- 2 TJJD-registered holdover facilities
- 33 TJJD-registered post-adjudication facilities
- Approximately 22,000 felony referrals
- Residential facilities had 2,700 releases and maintained an average daily population for almost 1,000 youth. Residential facilities can include secure and non-secure facilities.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,209,212	\$38,985,000	\$(10,224,212)	\$(10,224,212)	FY 24: Increase due to appropriated receipts collected from state aid refunds of unexpended balances from county probation departments being moved and expensed in this strategy.
			\$(10,224,212)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Mandatory Students Entering JJAEPs	3,154.00	1,425.00	2,050.00	1,250.00	1,250.00
KEY 2	Mandatory Student Attendance Days in JJAEP during the Reg School Yr	136,014.00	71,000.00	96,350.00	69,041.00	69,041.00
Objects of Expense:						
4000	GRANTS	\$12,034,756	\$5,937,500	\$5,937,500	\$5,937,500	\$5,937,500
TOTAL, OBJECT OF EXPENSE		\$12,034,756	\$5,937,500	\$5,937,500	\$5,937,500	\$5,937,500
Method of Financing:						
8015	Int Contracts-Transfer	\$12,034,756	\$5,937,500	\$5,937,500	\$5,937,500	\$5,937,500
SUBTOTAL, MOF (OTHER FUNDS)		\$12,034,756	\$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)		\$12,034,756	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 \$106 per day for each mandatory student attendance day (as defined in TEC 37.011). If the daily mandatory attendance reimbursement rate falls below \$96 per day due to increased days of attendance, TEA will increase appropriated funds to TJJD to provide a minimum reimbursement of \$96 per day for each mandatory student attendance day.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,875,000	\$11,875,000	\$0	<u>\$0</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: 7 Mental Health Services Grants

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$14,167,472	\$12,625,603	\$14,178,353	\$14,178,353	\$14,178,353
TOTAL, OBJECT OF EXPENSE		\$14,167,472	\$12,625,603	\$14,178,353	\$14,178,353	\$14,178,353
Method of Financing:						
1	General Revenue Fund	\$14,167,472	\$12,625,603	\$14,178,353	\$14,178,353	\$14,178,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,167,472	\$12,625,603	\$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)		\$14,167,472	\$12,625,603	\$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 or 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

Three major external factors that impact this strategy are the number of offenders, size of juvenile age population, and size of juvenile probation department.
 Calendar year 2023

- 254 counties are served by 164 probation departments across the state of Texas
- Juvenile age population was 2.9 million
- 53,000 referrals
- 52,500 dispositions
- 53,000 assessments run on a validated risk and needs tool
- 31,000 Commercial Sexual Exploitation Identification Tool (CSE-IT) run with 3.2% with a clear concern for a history of or vulnerability to child sex trafficking

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,803,956	\$28,356,706	\$1,552,750	\$1,552,750	FY 24 decreased need for funds in strategy based on county probation departments' budget and expenses.
			\$1,552,750	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Regional Diversion Placements	262.00	270.00	271.00	275.00	275.00
2	Average Daily Population: Regional Diversion Placements	160.42	141.95	157.00	156.00	156.00
Objects of Expense:						
4000	GRANTS	\$12,268,678	\$16,216,332	\$22,029,232	\$22,029,232	\$22,029,232
TOTAL, OBJECT OF EXPENSE		\$12,268,678	\$16,216,332	\$22,029,232	\$22,029,232	\$22,029,232
Method of Financing:						
1	General Revenue Fund	\$12,268,678	\$16,216,332	\$22,029,232	\$22,029,232	\$22,029,232
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,268,678	\$16,216,332	\$22,029,232	\$22,029,232	\$22,029,232
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,029,232	\$22,029,232
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,268,678	\$16,216,332	\$22,029,232	\$22,029,232	\$22,029,232
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 operational 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,245,564	\$44,058,464	\$5,812,900	\$5,812,900	FY 24 decreased need for funds in strategy based on county probation department budget and expenses.
			\$5,812,900	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,740,390	\$1,924,994	\$2,530,157	\$2,500,157	\$2,500,157
1002	OTHER PERSONNEL COSTS	\$83,610	\$97,308	\$75,307	\$69,154	\$69,154
2001	PROFESSIONAL FEES AND SERVICES	\$48,917	\$225,627	\$2,406,250	\$2,565,940	\$65,940
2003	CONSUMABLE SUPPLIES	\$20	\$39	\$100	\$100	\$100
2004	UTILITIES	\$14,769	\$17,633	\$17,633	\$17,633	\$17,633
2005	TRAVEL	\$73,505	\$49,840	\$65,000	\$65,000	\$65,000
2009	OTHER OPERATING EXPENSE	\$182,182	\$223,756	\$146,476	\$146,476	\$146,476
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,143,393	\$2,539,197	\$5,240,923	\$5,364,460	\$2,864,460
Method of Financing:						
1	General Revenue Fund	\$2,057,602	\$2,413,031	\$5,114,757	\$5,238,294	\$2,738,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,057,602	\$2,413,031	\$5,114,757	\$5,238,294	\$2,738,294
Method of Financing:						
555	Federal Funds					
	93.658.000 Foster Care_Title IV-E	\$85,791	\$126,166	\$126,166	\$126,166	\$126,166

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund	555	\$85,791	\$126,166	\$126,166	\$126,166	\$126,166
SUBTOTAL, MOF (FEDERAL FUNDS)		\$85,791	\$126,166	\$126,166	\$126,166	\$126,166
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,364,460	\$2,864,460
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,143,393	\$2,539,197	\$5,240,923	\$5,364,460	\$2,864,460
FULL TIME EQUIVALENT POSITIONS:		19.4	22.8	25.7	25.7	25.7

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,780,120	\$8,228,920	\$448,800	\$448,800	Increase in FY 26 and FY27 to keep increase in salaries from the legally mandated increase, and overall inflation.
			\$448,800	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Average Daily Population: Assessment and Orientation	52.36	58.79	58.00	60.00	60.00
Efficiency Measures:						
1	Assessment and Orientation Cost Per Juvenile Day	109.88	97.86	87.63	84.71	84.71
Explanatory/Input Measures:						
1	Total Residential Intakes	644.00	686.00	694.00	706.00	706.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,458,281	\$1,285,134	\$1,186,240	\$1,186,240	\$1,186,240
1002	OTHER PERSONNEL COSTS	\$130,686	\$83,400	\$92,934	\$92,934	\$92,934
2002	FUELS AND LUBRICANTS	\$72,000	\$166,600	\$166,600	\$166,600	\$166,600
2003	CONSUMABLE SUPPLIES	\$7,051	\$6,192	\$6,240	\$6,240	\$6,240
2004	UTILITIES	\$2,605	\$5,385	\$5,396	\$5,396	\$5,396
2005	TRAVEL	\$20,245	\$14,276	\$19,620	\$19,620	\$19,620
2007	RENT - MACHINE AND OTHER	\$450	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$408,621	\$544,723	\$378,111	\$378,111	\$378,111
TOTAL, OBJECT OF EXPENSE		\$2,099,939	\$2,105,710	\$1,855,141	\$1,855,141	\$1,855,141

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$2,099,939	\$2,105,710	\$1,855,141	\$1,855,141	\$1,855,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,099,939	\$2,105,710	\$1,855,141	\$1,855,141	\$1,855,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,855,141	\$1,855,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,099,939	\$2,105,710	\$1,855,141	\$1,855,141	\$1,855,141
FULL TIME EQUIVALENT POSITIONS:		26.0	17.6	20.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,960,851	\$3,710,282	\$(250,569)	\$(250,569)	The decrease in FY25, 26 and 27 is based on the decrease of staffing and overall costs in the strategy.
			\$(250,569)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,658,364	\$14,275,178	\$17,361,916	\$17,361,916	\$17,361,916
1002	OTHER PERSONNEL COSTS	\$548,375	\$814,915	\$768,645	\$768,645	\$768,645
2001	PROFESSIONAL FEES AND SERVICES	\$295,487	\$256,037	\$331,845	\$331,845	\$331,845
2002	FUELS AND LUBRICANTS	\$204,674	\$197,223	\$216,450	\$216,450	\$216,450
2003	CONSUMABLE SUPPLIES	\$734,618	\$614,793	\$823,158	\$822,697	\$822,697
2004	UTILITIES	\$2,638,683	\$2,836,274	\$2,969,255	\$2,969,255	\$2,969,255
2005	TRAVEL	\$211,757	\$113,744	\$198,457	\$198,457	\$198,457
2006	RENT - BUILDING	\$11,100	\$30,540	\$46,049	\$46,049	\$46,049
2007	RENT - MACHINE AND OTHER	\$297,765	\$223,116	\$322,189	\$322,189	\$322,189
2009	OTHER OPERATING EXPENSE	\$3,418,512	\$4,586,351	\$3,733,906	\$3,733,906	\$3,733,906
3001	CLIENT SERVICES	\$5,998	\$1,537	\$1,800	\$1,800	\$1,800
3002	FOOD FOR PERSONS - WARDS OF STATE	\$6,827	\$3,596	\$4,495	\$4,495	\$4,495
5000	CAPITAL EXPENDITURES	\$641,836	\$190,312	\$43,000	\$43,000	\$43,000
TOTAL, OBJECT OF EXPENSE		\$22,673,996	\$24,143,616	\$26,821,165	\$26,820,704	\$26,820,704
Method of Financing:						
1	General Revenue Fund	\$22,670,564	\$24,143,616	\$26,821,165	\$26,820,704	\$26,820,704

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,670,564	\$24,143,616	\$26,821,165	\$26,820,704	\$26,820,704
Method of Financing:						
666	Appropriated Receipts	\$3,432	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,432	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,820,704	\$26,820,704
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,673,996	\$24,143,616	\$26,821,165	\$26,820,704	\$26,820,704
FULL TIME EQUIVALENT POSITIONS:		253.2	249.8	262.0	262.0	262.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 June 2024 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,964,781	\$53,641,408	\$2,676,627	\$2,676,627	Increase in FY26 and 27 are due to increase in life safety maintenance cost and needs increases due to increase in population and inflation.
			\$2,676,627	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	584.31	698.00	698.00	792.00	787.00
Efficiency Measures:						
1	CPD: State-Operated Secure Correctional Facility	252.84	229.77	242.49	211.78	213.12
Explanatory/Input Measures:						
KEY 1	Juveniles Under JCO Direct Supervision Per Shift	6.60	6.50	8.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,285,357	\$49,840,530	\$52,049,415	\$51,108,312	\$51,108,312
1002	OTHER PERSONNEL COSTS	\$1,816,423	\$1,917,749	\$2,394,665	\$2,394,665	\$2,394,665
2001	PROFESSIONAL FEES AND SERVICES	\$1,495,185	\$11,920	\$56,500	\$56,500	\$56,500
2003	CONSUMABLE SUPPLIES	\$120,624	\$179,094	\$195,640	\$195,640	\$195,640
2004	UTILITIES	\$22,874	\$21,679	\$26,509	\$26,509	\$26,509
2005	TRAVEL	\$217,810	\$215,039	\$162,000	\$162,000	\$162,000
2006	RENT - BUILDING	\$4,984	\$7,640	\$2,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$24,295	\$14,480	\$20,710	\$20,710	\$20,710
2009	OTHER OPERATING EXPENSE	\$1,720,406	\$1,441,836	\$3,470,394	\$3,470,391	\$3,470,391
3001	CLIENT SERVICES	\$618,776	\$1,023,084	\$921,249	\$921,249	\$921,249

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,597,945	\$3,427,407	\$2,481,010	\$2,481,010	\$2,481,010
5000	CAPITAL EXPENDITURES	\$0	\$60,932	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$53,924,679	\$58,161,390	\$61,780,092	\$60,838,986	\$60,838,986
Method of Financing:						
1	General Revenue Fund	\$50,525,345	\$53,660,744	\$59,997,677	\$59,056,571	\$59,056,571
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,525,345	\$53,660,744	\$59,997,677	\$59,056,571	\$59,056,571
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$1,358,402	\$1,792,484	\$705,180	\$705,180	\$705,180
	10.555.000 National School Lunch Pr	\$2,037,603	\$2,688,725	\$1,057,770	\$1,057,770	\$1,057,770
CFDA Subtotal, Fund	555	\$3,396,005	\$4,481,209	\$1,762,950	\$1,762,950	\$1,762,950
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,396,005	\$4,481,209	\$1,762,950	\$1,762,950	\$1,762,950
Method of Financing:						
666	Appropriated Receipts	\$3,329	\$19,437	\$19,465	\$19,465	\$19,465
SUBTOTAL, MOF (OTHER FUNDS)		\$3,329	\$19,437	\$19,465	\$19,465	\$19,465

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,838,986	\$60,838,986
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,924,679	\$58,161,390	\$61,780,092	\$60,838,986	\$60,838,986
FULL TIME EQUIVALENT POSITIONS:		865.0	806.5	920.3	920.3	920.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The LBB is mandated to project juvenile residential populations. TJJDs request is based on serving the population projected in the June 2024 report. TJJDs continuing challenge is to balance new admissions, recommitments, and revocations with on-line bed space. SB 103 requires a staffing ratio of 1:12 (JCO: youth); architectural design and considerations for staff safety often dictates a higher ratio. Beginning Oct.'17, federal statute within the Prison Rape Elimination Act (PREA) requires 1:8 ratios during waking hours. The majority of youth admitted have complex needs. Some have significant mental health needs which require 1:1 monitoring to prevent self-injury. Many of these youth are aggressive/violent to youth and staff which directly impact daily operations/collateral services. Programs require ratios of 1:4 for these populations to maintain safety and provide concentrated skills-development services.

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$119,941,482	\$121,677,972	\$1,736,490	\$1,736,490	Increase in FY26 and 27 is due to anticipated increases in staffing, overtime and cost of food.
			\$1,736,490	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Average Daily Attendance in JJD-operated Schools	555.69	663.01	663.00	752.00	748.00
2	Number of Industrial Certifications Earned by Juveniles	189.00	354.00	365.00	385.00	385.00
Efficiency Measures:						
1	Education and Workforce Cost in JJD Operated Schools	105.96	102.88	105.21	91.68	92.26
Explanatory/Input Measures:						
1	Percent Reading at Grade Level at Commitment	44.00 %	0.00 %	5.00 %	5.00 %	5.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,924,213	\$12,475,395	\$12,507,896	\$12,519,896	\$12,519,896
1002	OTHER PERSONNEL COSTS	\$316,911	\$441,110	\$447,914	\$447,914	\$447,914
2001	PROFESSIONAL FEES AND SERVICES	\$57,328	\$89,430	\$117,500	\$117,500	\$117,500
2002	FUELS AND LUBRICANTS	\$163	\$0	\$8,100	\$8,100	\$8,100
2003	CONSUMABLE SUPPLIES	\$20,280	\$25,615	\$49,492	\$49,492	\$49,492
2004	UTILITIES	\$3,179	\$4,930	\$6,984	\$6,984	\$6,984
2005	TRAVEL	\$87,936	\$51,955	\$115,175	\$115,175	\$115,175
2006	RENT - BUILDING	\$1,303	\$0	\$50	\$50	\$50
2009	OTHER OPERATING EXPENSE	\$757,201	\$1,030,878	\$938,677	\$763,138	\$763,138
3001	CLIENT SERVICES	\$36,407	\$81,368	\$88,415	\$88,415	\$88,415

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3002	FOOD FOR PERSONS - WARDS OF STATE	\$12,694	\$10,361	\$19,250	\$19,250	\$19,250
5000	CAPITAL EXPENDITURES	\$49,537	\$0	\$235,000	\$235,000	\$235,000
TOTAL, OBJECT OF EXPENSE		\$12,267,152	\$14,211,042	\$14,534,453	\$14,370,914	\$14,370,914
Method of Financing:						
1	General Revenue Fund	\$7,291,372	\$9,508,643	\$8,045,547	\$8,045,547	\$8,045,547
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,291,372	\$9,508,643	\$8,045,547	\$8,045,547	\$8,045,547
Method of Financing:						
555	Federal Funds					
	84.013.000 Title I Program for Negl	\$791,130	\$1,209,544	\$1,209,544	\$1,209,544	\$1,209,544
	84.027.000 Special Education_Grants	\$405,987	\$490,169	\$490,169	\$490,169	\$490,169
	84.048.000 Voc Educ - Basic Grant	\$100,533	\$425,881	\$425,881	\$425,881	\$425,881
	84.367.000 Improving Teacher Quality	\$29,951	\$51,183	\$51,183	\$51,183	\$51,183
CFDA Subtotal, Fund	555	\$1,327,601	\$2,176,777	\$2,176,777	\$2,176,777	\$2,176,777
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,327,601	\$2,176,777	\$2,176,777	\$2,176,777	\$2,176,777
Method of Financing:						
666	Appropriated Receipts	\$6,792	\$8,567	\$8,539	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
8015	Int Contracts-Transfer	\$3,641,387	\$2,517,055	\$4,303,590	\$4,148,590	\$4,148,590
SUBTOTAL, MOF (OTHER FUNDS)		\$3,648,179	\$2,525,622	\$4,312,129	\$4,148,590	\$4,148,590
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,370,914	\$14,370,914
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,267,152	\$14,211,042	\$14,534,453	\$14,370,914	\$14,370,914
FULL TIME EQUIVALENT POSITIONS:		158.3	174.1	197.7	197.7	197.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,745,495	\$28,741,828	\$(3,667)	\$(3,667)	AR: Projected AR not included in baseline amounts for 26 and 27.
			<u>\$(3,667)</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: 5 Alternatives to State Secure Placement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Average Daily Population: Halfway House Programs	40.20	41.59	50.00	50.00	50.00
KEY 2	Average Daily Population: Contract Programs	29.09	8.02	8.00	8.00	8.00
Efficiency Measures:						
1	Halfway House Cost Per Juvenile Day	482.00	403.38	268.22	256.26	256.26
2	Capacity Cost in Contract Programs Per Juvenile Day	377.97	317.83	303.23	303.23	303.23
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,411,032	\$4,643,214	\$3,600,206	\$3,381,875	\$3,381,875
1002	OTHER PERSONNEL COSTS	\$296,442	\$240,582	\$196,409	\$201,409	\$201,409
2001	PROFESSIONAL FEES AND SERVICES	\$74,806	\$22,600	\$9,770	\$9,770	\$9,770
2002	FUELS AND LUBRICANTS	\$41,918	\$26,025	\$33,306	\$33,306	\$33,306
2003	CONSUMABLE SUPPLIES	\$32,544	\$30,582	\$35,472	\$35,472	\$35,472
2004	UTILITIES	\$234,499	\$160,705	\$159,520	\$159,520	\$159,520
2005	TRAVEL	\$44,295	\$27,998	\$26,500	\$26,500	\$26,500
2006	RENT - BUILDING	\$631,288	\$495,195	\$484,129	\$484,129	\$484,129
2007	RENT - MACHINE AND OTHER	\$20,213	\$7,603	\$8,787	\$8,787	\$8,787
2009	OTHER OPERATING EXPENSE	\$4,005,713	\$1,120,625	\$964,914	\$959,914	\$959,914
3001	CLIENT SERVICES	\$77,078	\$53,026	\$62,500	\$62,500	\$62,500

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 5 Alternatives to State Secure Placement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3002	FOOD FOR PERSONS - WARDS OF STATE	\$215,756	\$236,623	\$199,000	\$199,000	\$199,000
5000	CAPITAL EXPENDITURES	\$0	\$5,131	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,085,584	\$7,069,909	\$5,780,513	\$5,562,182	\$5,562,182
Method of Financing:						
1	General Revenue Fund	\$9,953,644	\$5,360,296	\$4,741,577	\$4,523,246	\$4,523,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,953,644	\$5,360,296	\$4,741,577	\$4,523,246	\$4,523,246
Method of Financing:						
555	Federal Funds					
	10.553.000 School Breakfast Program	\$54,286	\$71,153	\$60,000	\$60,000	\$60,000
	10.555.000 National School Lunch Pr	\$81,428	\$106,730	\$90,000	\$90,000	\$90,000
	93.658.000 Foster Care_Title IV-E	\$996,226	\$1,531,730	\$888,936	\$888,936	\$888,936
CFDA Subtotal, Fund	555	\$1,131,940	\$1,709,613	\$1,038,936	\$1,038,936	\$1,038,936
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,131,940	\$1,709,613	\$1,038,936	\$1,038,936	\$1,038,936

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 5 Alternatives to State Secure Placement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,562,182	\$5,562,182
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,085,584	\$7,069,909	\$5,780,513	\$5,562,182	\$5,562,182
FULL TIME EQUIVALENT POSITIONS:		117.6	75.9	85.8	85.8	85.8

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 three 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.

The Texas Juvenile Justice Department (TJJD) is also 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. 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.

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.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 5 Alternatives to State Secure Placement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 June 2024 report. TJJD’s continuing challenge is to balance new admissions, recommitments, and revocations with on-line bed space.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,850,422	\$11,124,364	\$(1,726,058)	\$(1,726,058)	GR: Decrease in FY 26 and 27 is due to decrease in anticipated population in the strategy, closure of a halfway house and decrease of youth in contract placement.
			\$(1,726,058)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Average Daily Population: Health Care	624.52	739.59	748.00	842.00	837.00
2	Average Daily Population: Psychiatric Services	624.52	739.59	748.00	842.00	837.00
Efficiency Measures:						
1	Cost of Health Care Services Per Juvenile Day	40.95	41.78	41.35	36.74	36.96
2	Cost of Psychiatric Services Per Juvenile Day	3.99	2.75	2.72	2.42	2.43
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$9,961,745	\$11,676,175	\$11,716,543	\$11,716,543	\$11,716,543
2003	CONSUMABLE SUPPLIES	\$0	\$90	\$100	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$280,847	\$375,955	\$317,065	\$317,065	\$317,065
TOTAL, OBJECT OF EXPENSE		\$10,242,592	\$12,052,220	\$12,033,708	\$12,033,708	\$12,033,708
Method of Financing:						
1	General Revenue Fund	\$10,242,592	\$12,052,220	\$12,033,708	\$12,033,708	\$12,033,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,242,592	\$12,052,220	\$12,033,708	\$12,033,708	\$12,033,708

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,033,708	\$12,033,708
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,242,592	\$12,052,220	\$12,033,708	\$12,033,708	\$12,033,708

FULL TIME EQUIVALENT POSITIONS:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 40-42% 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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,085,928	\$24,067,416	\$(18,512)	\$(18,512)	GR: Slight decrease due to effects of closure of one halfway house in FY24.
			\$(18,512)	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 Integrated Behavior Management

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Average Daily Population: General Rehabilitation Treatment	548.91	653.26	775.00	752.00	747.00
KEY 2	Average Daily Population: Specialized Treatment	339.95	373.04	490.00	426.00	423.00
Efficiency Measures:						
1	General Rehabilitation Treatment Cost Per Juvenile Day	35.66	44.27	34.89	39.60	36.19
2	Specialized Treatment Cost Per Juvenile Day	47.28	48.51	40.99	47.15	47.48
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,668,288	\$13,285,536	\$15,123,218	\$15,123,250	\$15,123,250
1002	OTHER PERSONNEL COSTS	\$429,288	\$636,637	\$615,457	\$615,457	\$615,457
2001	PROFESSIONAL FEES AND SERVICES	\$698,372	\$751,017	\$313,500	\$1,313,500	\$313,500
2003	CONSUMABLE SUPPLIES	\$22,845	\$20,275	\$42,417	\$42,417	\$42,417
2004	UTILITIES	\$42,656	\$55,958	\$57,388	\$57,388	\$57,388
2005	TRAVEL	\$162,591	\$125,906	\$193,725	\$193,725	\$193,725
2009	OTHER OPERATING EXPENSE	\$954,785	\$1,507,641	\$798,401	\$798,401	\$798,401
3001	CLIENT SERVICES	\$21,230	\$33,257	\$34,721	\$34,721	\$34,721
3002	FOOD FOR PERSONS - WARDS OF STATE	\$12,151	\$6,776	\$20,772	\$20,772	\$20,772
5000	CAPITAL EXPENDITURES	\$0	\$765,571	\$0	\$0	\$0

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 7 Integrated Behavior Management

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$13,012,206	\$17,188,574	\$17,199,599	\$18,199,631	\$17,199,631
Method of Financing:						
1	General Revenue Fund	\$12,323,332	\$14,934,464	\$16,508,599	\$17,508,631	\$16,508,631
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,323,332	\$14,934,464	\$16,508,599	\$17,508,631	\$16,508,631
Method of Financing:						
555	Federal Funds					
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$0	\$1,543,110	\$0	\$0	\$0
	93.994.000 Maternal and Child Healt	\$2,834	\$20,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,834	\$1,563,110	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,834	\$1,563,110	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$686,040	\$691,000	\$691,000	\$691,000	\$691,000
SUBTOTAL, MOF (OTHER FUNDS)		\$686,040	\$691,000	\$691,000	\$691,000	\$691,000

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 7 Integrated Behavior Management

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,199,631	\$17,199,631
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,012,206	\$17,188,574	\$17,199,599	\$18,199,631	\$17,199,631
FULL TIME EQUIVALENT POSITIONS:		186.6	209.4	235.7	235.7	235.7

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:

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.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 7 Integrated Behavior Management

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,388,173	\$35,399,262	\$1,011,089	\$1,011,089	GR: Increase in GR for increase in case managers, MHPs and salary increases due to increase in ADP
			\$1,011,089	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 Residential System Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,073,311	\$3,554,649	\$3,588,767	\$4,072,000	\$4,072,000
1002	OTHER PERSONNEL COSTS	\$152,077	\$129,619	\$130,451	\$130,451	\$130,451
2001	PROFESSIONAL FEES AND SERVICES	\$64	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$800	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$919	\$0	\$500	\$500	\$500
2004	UTILITIES	\$34,807	\$33,085	\$36,918	\$36,918	\$36,918
2005	TRAVEL	\$81,439	\$45,232	\$87,564	\$87,564	\$87,564
2009	OTHER OPERATING EXPENSE	\$266,812	\$248,021	\$163,199	\$163,199	\$163,199
3001	CLIENT SERVICES	\$255,000	\$350,000	\$327,000	\$327,000	\$327,000
TOTAL, OBJECT OF EXPENSE		\$3,864,429	\$4,361,406	\$4,335,399	\$4,818,632	\$4,818,632
Method of Financing:						
1	General Revenue Fund	\$3,864,429	\$4,361,406	\$4,335,399	\$4,818,632	\$4,818,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,864,429	\$4,361,406	\$4,335,399	\$4,818,632	\$4,818,632

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 8 Residential System Support

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,818,632	\$4,818,632
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,864,429	\$4,361,406	\$4,335,399	\$4,818,632	\$4,818,632
FULL TIME EQUIVALENT POSITIONS:		38.0	38.4	47.0	47.0	47.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The LBB is mandated to project juvenile residential populations. TJJD’s request is based on serving the population projected in the June 2024 report. An important development in the juvenile corrections industry nationally is a shift toward developmentally appropriate programming for youth in care. This strategy is key to facilitating appropriate programs through effective leadership, compliance accountability, and use of data to design improved programs and interventions for youth. Expanded use of volunteer services and community resources will be essential for enhancing skill development of youth in care and cultivation of appropriate supports during re-entry to the community.

644 Juvenile Justice Department

GOAL: 2 State Services and Facilities
 OBJECTIVE: 1 State-Operated Programs and Services
 STRATEGY: 8 Residential System Support

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,696,805	\$9,637,264	\$940,459	\$940,459	GR: Increase to projected staffing and funds needed to support projected increase in ADP.
			\$940,459	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Efficiency Measures:						
1	Change Orders and Add-ons As a % of Budgeted Project Const. Costs	2.00 %	3.00 %	10.00 %	10.00 %	10.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$384,178	\$386,331	\$386,417	\$386,417	\$386,417
1002	OTHER PERSONNEL COSTS	\$6,983	\$36,470	\$44,659	\$44,659	\$44,659
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,241,050	\$1,637,180	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$127	\$0	\$200	\$200	\$200
2004	UTILITIES	\$6,440	\$5,014	\$5,014	\$5,014	\$5,014
2005	TRAVEL	\$29,708	\$17,890	\$17,000	\$17,000	\$17,000
2009	OTHER OPERATING EXPENSE	\$17,626	\$9,739	\$15,000	\$15,000	\$15,000
5000	CAPITAL EXPENDITURES	\$2,162,576	\$1,630,350	\$202,247,542	\$3,538,850	\$0
TOTAL, OBJECT OF EXPENSE		\$2,607,638	\$4,326,844	\$204,353,012	\$4,007,140	\$468,290
Method of Financing:						
1	General Revenue Fund	\$2,607,638	\$4,326,844	\$204,353,012	\$4,007,140	\$468,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,607,638	\$4,326,844	\$204,353,012	\$4,007,140	\$468,290

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,007,140	\$468,290
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,607,638	\$4,326,844	\$204,353,012	\$4,007,140	\$468,290
FULL TIME EQUIVALENT POSITIONS:		5.0	4.0	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 state-owned juvenile correctional facilities at 5 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$208,679,856	\$4,475,430	\$(204,204,426)	\$(204,204,426)	GR: Decrease due to the \$200,000,000 appropriated in 88th leg for the construction of new facilities, and other capital items that weren't fully expended in FY24.
			\$(204,204,426)	Total of Explanation of Biennial Change

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Average Daily Population: Parole	214.35	166.07	261.00	166.00	163.00
2	Average Daily Population: Contract Parole	29.09	8.01	12.58	8.00	13.86
3	Average Daily Population: Aftercare Services	85.88	73.89	116.12	73.85	72.52
Efficiency Measures:						
1	Parole Supervision Cost Per Juvenile Day	47.21	62.76	44.23	70.50	71.80
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,687,593	\$2,718,969	\$2,911,935	\$2,970,086	\$2,970,086
1002	OTHER PERSONNEL COSTS	\$149,147	\$136,213	\$136,494	\$136,494	\$136,494
2002	FUELS AND LUBRICANTS	\$31,300	\$28,000	\$38,500	\$38,500	\$38,500
2003	CONSUMABLE SUPPLIES	\$6,315	\$4,587	\$8,350	\$8,350	\$8,350
2004	UTILITIES	\$54,593	\$61,442	\$72,773	\$72,773	\$72,773
2005	TRAVEL	\$35,228	\$17,263	\$36,650	\$36,650	\$36,650
2006	RENT - BUILDING	\$213,077	\$203,069	\$228,494	\$228,494	\$228,494
2007	RENT - MACHINE AND OTHER	\$11,884	\$7,970	\$159,197	\$159,197	\$159,197
2009	OTHER OPERATING EXPENSE	\$317,724	\$465,164	\$403,450	\$403,450	\$403,450
3001	CLIENT SERVICES	\$186,542	\$172,160	\$217,800	\$217,800	\$217,800
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$3,693,414	\$3,814,837	\$4,213,643	\$4,271,794	\$4,271,794
Method of Financing:						
1	General Revenue Fund	\$3,693,414	\$3,814,837	\$4,213,643	\$4,271,794	\$4,271,794
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,693,414	\$3,814,837	\$4,213,643	\$4,271,794	\$4,271,794
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,271,794	\$4,271,794
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,693,414	\$3,814,837	\$4,213,643	\$4,271,794	\$4,271,794
FULL TIME EQUIVALENT POSITIONS:		52.0	51.8	55.8	55.8	55.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,028,480	\$8,543,588	\$515,108	\$515,108	GR: Increased in filled probation positions and to maintain the legally mandated increases received and new probation initiatives.
			\$515,108	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	2,171.00	2,237.00	2,200.00	2,500.00	2,750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$690,019	\$795,050	\$894,428	\$894,428	\$894,428
1002	OTHER PERSONNEL COSTS	\$38,859	\$44,300	\$52,823	\$52,823	\$52,823
2002	FUELS AND LUBRICANTS	\$11,494	\$11,500	\$12,620	\$12,620	\$12,620
2003	CONSUMABLE SUPPLIES	\$2,923	\$316	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$5,686	\$7,106	\$7,000	\$7,000	\$7,000
2005	TRAVEL	\$12,412	\$17,063	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$44,494	\$82,505	\$122,771	\$122,771	\$122,771
5000	CAPITAL EXPENDITURES	\$0	\$80,828	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$805,887	\$1,038,668	\$1,110,642	\$1,110,642	\$1,110,642
Method of Financing:						
1	General Revenue Fund	\$805,887	\$1,038,668	\$1,110,642	\$1,110,642	\$1,110,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$805,887	\$1,038,668	\$1,110,642	\$1,110,642	\$1,110,642

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,110,642	\$1,110,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$805,887	\$1,038,668	\$1,110,642	\$1,110,642	\$1,110,642
FULL TIME EQUIVALENT POSITIONS:		12.0	12.4	15.6	15.6	15.6

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,149,310	\$2,221,284	\$71,974	\$71,974	GR: OIO is fully staffed and the increase in 26 and 27 is to maintain their increases and day-to-day duties.
			\$71,974	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Officers Certified	3,877.00	3,850.00	4,000.00	4,100.00	4,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,498,056	\$2,545,527	\$2,917,966	\$2,917,966	\$2,917,966
1002	OTHER PERSONNEL COSTS	\$55,080	\$129,259	\$142,174	\$142,174	\$142,174
2001	PROFESSIONAL FEES AND SERVICES	\$1,310	\$206	\$300	\$300	\$300
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,310	\$1,239	\$1,100	\$1,100	\$1,100
2004	UTILITIES	\$2,545	\$11,154	\$15,802	\$15,802	\$15,802
2005	TRAVEL	\$48,063	\$36,914	\$49,610	\$49,610	\$49,610
2009	OTHER OPERATING EXPENSE	\$120,547	\$134,945	\$109,896	\$111,399	\$111,399
TOTAL, OBJECT OF EXPENSE		\$1,729,911	\$2,859,244	\$3,236,848	\$3,238,351	\$3,238,351
Method of Financing:						
1	General Revenue Fund	\$1,726,796	\$2,859,244	\$3,236,848	\$3,238,351	\$3,238,351
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,726,796	\$2,859,244	\$3,236,848	\$3,238,351	\$3,238,351

Method of Financing:

644 Juvenile Justice Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
666	Appropriated Receipts	\$3,115	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,115	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,238,351	\$3,238,351
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,729,911	\$2,859,244	\$3,236,848	\$3,238,351	\$3,238,351
FULL TIME EQUIVALENT POSITIONS:		25.0	37.3	43.6	43.6	43.6

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,096,092	\$6,476,702	\$380,610	\$380,610	GR: Increase in salaries to maintain salary mandated increases for the department to continue training increase in direct care and probation staff.
			\$380,610	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Local Facility Inspections Conducted	85.00	84.00	20.00	30.00	30.00
2	Number of Annual Comprehensive Monitoring Reviews	121.00	114.00	100.00	100.00	100.00
3	# On-site Consults Conducted in Connectn with Risk-based Monit Actvts	0.00	0.00	20.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,536,712	\$1,941,085	\$2,041,278	\$2,041,278	\$2,041,278
1002	OTHER PERSONNEL COSTS	\$62,571	\$80,777	\$75,505	\$75,505	\$75,505
2001	PROFESSIONAL FEES AND SERVICES	\$8,510	\$20,000	\$22,862	\$22,862	\$22,862
2003	CONSUMABLE SUPPLIES	\$110	\$0	\$150	\$150	\$150
2004	UTILITIES	\$18,255	\$17,762	\$17,877	\$17,877	\$17,877
2005	TRAVEL	\$94,471	\$99,642	\$114,000	\$114,000	\$114,000
2006	RENT - BUILDING	\$1,184	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,396	\$148,483	\$46,996	\$46,996	\$46,996
TOTAL, OBJECT OF EXPENSE		\$1,791,209	\$2,307,749	\$2,318,668	\$2,318,668	\$2,318,668
Method of Financing:						
1	General Revenue Fund	\$1,791,209	\$2,001,219	\$2,318,668	\$2,318,668	\$2,318,668

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,791,209	\$2,001,219	\$2,318,668	\$2,318,668	\$2,318,668
Method of Financing:						
555 Federal Funds						
	16.738.000 Justice Assistance Grant	\$0	\$306,530	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$306,530	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$306,530	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,318,668	\$2,318,668
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,791,209	\$2,307,749	\$2,318,668	\$2,318,668	\$2,318,668
FULL TIME EQUIVALENT POSITIONS:		26.0	33.2	34.6	34.6	34.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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:

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,626,417	\$4,637,336	\$10,919	\$10,919	GR: FY24 is expected to be slightly less due to some vacancies in staffing.
			\$10,919	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Juveniles Served through Interstate Compact	1,782.00	1,750.00	1,750.00	1,800.00	1,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$172,090	\$181,503	\$196,083	\$196,083	\$196,083
1002	OTHER PERSONNEL COSTS	\$6,192	\$8,290	\$8,800	\$8,800	\$8,800
2009	OTHER OPERATING EXPENSE	\$43,506	\$55,877	\$55,200	\$55,200	\$55,200
3001	CLIENT SERVICES	\$13,041	\$7,500	\$10,000	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$234,829	\$253,170	\$270,083	\$270,083	\$270,083
Method of Financing:						
1	General Revenue Fund	\$234,829	\$253,170	\$270,083	\$270,083	\$270,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$234,829	\$253,170	\$270,083	\$270,083	\$270,083
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$270,083	\$270,083
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$234,829	\$253,170	\$270,083	\$270,083	\$270,083
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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 TJJDD as the Compact Administrator for Texas. The Deputy Administrator is responsible for the daily operations. The ICJ’s purpose is to provide for the welfare and protection of juveniles and the public. This is accomplished by: cooperative supervision of juveniles on probation or parole; the return across state lines of delinquent juveniles who have escaped or absconded; the return across state lines of juveniles to the location an act of delinquency is believed to have occurred; and the return across state lines of non-offender juveniles who have run away from home. Primary responsibilities of the Office of the Compact Administrator are to: ensure that the statutory mandates are carried out, represent the state in the Interstate Commission for Juveniles, develop policy, provide a liaison to other ICJ offices and all local supervising jurisdictions, provide training to juvenile justice professionals, receive and retain records of actions under the ICJ, authorize cases for supervision, and ensure juveniles are returned to the home or demanding state in accordance with the ICJ.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$523,253	\$540,166	\$16,913	\$16,913	GR: Increase to maintain legally mandated salary increases
			\$16,913	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,897,696	\$6,317,063	\$7,077,645	\$7,077,645	\$7,077,645
1002	OTHER PERSONNEL COSTS	\$282,828	\$328,324	\$378,500	\$378,500	\$378,500
2001	PROFESSIONAL FEES AND SERVICES	\$75,550	\$76,700	\$94,000	\$94,000	\$94,000
2002	FUELS AND LUBRICANTS	\$30,000	\$24,999	\$28,000	\$28,000	\$28,000
2003	CONSUMABLE SUPPLIES	\$4,416	\$1,979	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$52,474	\$49,554	\$55,472	\$55,472	\$55,472
2005	TRAVEL	\$110,070	\$104,182	\$134,276	\$134,276	\$134,276
2006	RENT - BUILDING	\$15,810	\$9,170	\$4,462	\$4,462	\$4,462
2007	RENT - MACHINE AND OTHER	\$22,006	\$16,160	\$22,000	\$22,000	\$22,000
2009	OTHER OPERATING EXPENSE	\$774,207	\$863,531	\$703,846	\$703,846	\$703,846
3001	CLIENT SERVICES	\$0	\$1,597	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$7,894	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$330,800	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,265,057	\$8,131,953	\$8,500,701	\$8,500,701	\$8,500,701
Method of Financing:						
1	General Revenue Fund	\$7,265,057	\$8,131,953	\$8,500,701	\$8,500,701	\$8,500,701

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,265,057	\$8,131,953	\$8,500,701	\$8,500,701	\$8,500,701
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,500,701	\$8,500,701
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,265,057	\$8,131,953	\$8,500,701	\$8,500,701	\$8,500,701
FULL TIME EQUIVALENT POSITIONS:		75.3	78.8	90.5	90.5	90.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,632,654	\$17,001,402	\$368,748	\$368,748	GR: Increase in budgeted salaries over the years due to CO starting to hire for positions that were purposely vacant last biennium.
			\$368,748	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,648,681	\$2,259,264	\$2,217,749	\$2,217,749	\$2,217,749
1002	OTHER PERSONNEL COSTS	\$80,260	\$95,081	\$109,384	\$109,384	\$109,384
2001	PROFESSIONAL FEES AND SERVICES	\$2,408,503	\$2,370,589	\$2,313,675	\$2,695,000	\$2,695,000
2004	UTILITIES	\$19,551	\$32,917	\$22,242	\$22,242	\$22,242
2005	TRAVEL	\$9,613	\$11,744	\$19,000	\$19,000	\$19,000
2009	OTHER OPERATING EXPENSE	\$2,096,098	\$991,791	\$1,384,193	\$2,185,175	\$721,007
TOTAL, OBJECT OF EXPENSE		\$6,262,706	\$5,761,386	\$6,066,243	\$7,248,550	\$5,784,382
Method of Financing:						
1	General Revenue Fund	\$6,262,706	\$5,761,386	\$6,066,243	\$7,248,550	\$5,784,382
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,262,706	\$5,761,386	\$6,066,243	\$7,248,550	\$5,784,382
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,248,550	\$5,784,382
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,262,706	\$5,761,386	\$6,066,243	\$7,248,550	\$5,784,382
FULL TIME EQUIVALENT POSITIONS:		22.0	31.1	33.0	33.0	33.0

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

644 Juvenile Justice Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,827,629	\$13,032,932	\$1,205,303	\$381,324	GR: Increase in DCS costs from ~\$177,000 per month, to ~\$210,000.
			\$823,979	GR: Higher position salary lapse in FY24 and increase in overall budgeted salaries. CO is back to hiring to meet agency needs.
			\$1,205,303	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
 STRATEGY: 1 Office of the Inspector General

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Completed Criminal Investigative Cases	2,054.00	2,989.00	2,750.00	2,750.00	2,750.00
KEY 2	Number of Completed OIG County Investigation Unit ANE Cases	267.00	239.00	350.00	350.00	350.00
KEY 3	Number of Completed OIG State Investigation Unit ANE and Admin Cases	633.00	632.00	900.00	900.00	900.00
Explanatory/Input Measures:						
KEY 1	Number of Allegations Reported to the Office of the Inspector General	15,012.00	14,583.00	16,500.00	16,500.00	16,500.00
KEY 2	Number of JJD Juveniles Apprehended by OIG	11.00	23.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,020,746	\$8,049,586	\$8,071,728	\$8,071,728	\$8,071,728
1002	OTHER PERSONNEL COSTS	\$172,110	\$272,621	\$248,403	\$248,403	\$248,403
2001	PROFESSIONAL FEES AND SERVICES	\$8,874	\$4,353	\$6,500	\$6,500	\$6,500
2002	FUELS AND LUBRICANTS	\$45,036	\$44,000	\$44,000	\$44,000	\$44,000
2003	CONSUMABLE SUPPLIES	\$8,666	\$9,363	\$9,396	\$9,396	\$9,396
2004	UTILITIES	\$38,420	\$37,131	\$37,877	\$37,877	\$37,877
2005	TRAVEL	\$56,281	\$46,139	\$51,000	\$51,000	\$51,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$10,647	\$7,111	\$10,660	\$10,660	\$10,660
2009	OTHER OPERATING EXPENSE	\$285,750	\$259,430	\$221,500	\$221,500	\$221,500
5000	CAPITAL EXPENDITURES	\$0	\$206,367	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,646,530	\$8,936,101	\$8,701,064	\$8,701,064	\$8,701,064
Method of Financing:						
1	General Revenue Fund	\$6,646,530	\$8,936,101	\$8,701,064	\$8,701,064	\$8,701,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,646,530	\$8,936,101	\$8,701,064	\$8,701,064	\$8,701,064
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,701,064	\$8,701,064
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,646,530	\$8,936,101	\$8,701,064	\$8,701,064	\$8,701,064
FULL TIME EQUIVALENT POSITIONS:		106.0	120.2	130.0	130.0	130.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

Section 242.102 of the Texas Human Recourse Code establishes the office of inspector general (OIG) as a law enforcement agency for the purpose of preventing, detecting, and investigating, crimes committed by employees and youth and delinquent conduct committed by youth on department facilities. OIG further conducts apprehensions of escapees or absconders, gang intelligence, use of force review, and canine contraband detection. Investigates allegations of abuse, neglect, or exploitation at department facilities and juvenile justice programs or facilities and operates a 24/7 reporting hotline. Provides gatehouse security for entry points at the state secure facilities and coordinates law enforcement actions with local law enforcement and prosecutorial officials including the Special Prosecutions Unit. Provide quarterly reports to the Governor, Lt. Governor, Speaker of the House, Chairs of the House and Senate oversight committees, TJJJ Board, TJJJ Executive Director, and other advocacy groups.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OIG has statutory responsibility for investigations in TJJJ facilities, county facilities and contract care facilities under abuse, neglect or exploitation which require a legal sufficiency review. The limited number of TJJJ attorneys who conduct these reviews is a restricting factor to resolve the investigations timely. The timeliness of investigations in a correctional setting impact department effectiveness, staff availability, and youth accountability. An internal factor currently, is the limited investigative staff to quickly conduct investigations which reduce the impacts to TJJJ or county’s available staff and quickly address the criminal conducted of youth.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,637,165	\$17,402,128	\$(235,037)	\$(235,037)	FY24: Funds were transferred from other strategies to fund salary and operational needs due to increase in staffing and visits.
			\$(235,037)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$342,257,911	\$403,676,789	\$628,091,278	\$429,270,732	\$420,767,714
METHODS OF FINANCE (INCLUDING RIDERS):				\$429,270,732	\$420,767,714
METHODS OF FINANCE (EXCLUDING RIDERS):	\$342,257,911	\$403,676,789	\$628,091,278	\$429,270,732	\$420,767,714
FULL TIME EQUIVALENT POSITIONS:	1,990.4	1,966.3	2,205.3	2,205.3	2,205.3

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
88th Regular Session, Agency Submission, Version 1

Agency Code: 644		Agency: Texas Juvenile Justice Department			Prepared By: TJJD					
Date:		Program	Program Name	Legal Authority	2024-25 Base	Requested 2026	Requested 2027	Biennial Total 2026-27	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
A.1.1	Prevention and Intervention	1	Prevention and Intervention	203.0065, Human Resources Code	5,915,818	\$3,012,177	\$3,012,177	\$6,024,354	\$108,536	1.8%
A.1.2	Basic Probation Supervision	1	Basic Probation Supervision	223.001, Human Resources Code	178,811,119	\$101,377,566	\$101,377,566	\$202,755,132	\$23,944,013	13.4%
A.1.3	Community Programs	1	Community Programs	54.0401, Family Code	91,533,700	\$43,679,896	\$43,679,896	\$87,359,792	(\$4,173,908)	-4.6%
A.1.4	Pre and Post Adjudication Facilities	1	Pre and Post Adjudication Facilities	223.001, 223.006, Human Resources Cod	61,758,785	\$30,032,157	\$30,032,157	\$60,064,314	(\$1,694,471)	-2.7%
A.1.5	Commitment Diversion Initiatives	1	Commitment Diversion Initiatives	Rider 27	49,209,212	\$19,492,500	\$19,492,500	\$38,985,000	(\$10,224,212)	-20.8%
A.1.6	Juvenile Justice Alternative Education Program	1	Juvenile Justice Alternative Education Program: Mandated Counties	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	Mental Health Services Grants	1	Mental Health Services Grants	223.001, Human Resources Code and Ric	26,803,956	\$14,178,353	\$14,178,353	\$28,356,706	\$1,552,750	5.8%
A.1.8	Regional Diversion Alternatives	1	Regional Diversion Alternatives	203.017, Human Resources Code, and Ri	38,245,564	\$22,029,232	\$22,029,232	\$44,058,464	\$5,812,900	15.2%
A.1.9	Probation System Support	5	Probation System Support	203.017, Human Resources Code	7,780,120	\$5,364,460	\$2,864,460	\$8,228,920	\$448,800	5.8%
B.1.1	Assessment, Orientation, and Placement	2	Assessment, Orientation, and Placement	243.001, 244.001, Human Resources Cod	3,960,851	\$1,855,141	\$1,855,141	\$3,710,282	(\$250,569)	-6.3%
B.1.2	Institutional Operations and Overhead	2	Institutional Operations and Overhead	Subchapter B, Chapter 242, Human Resoi	50,964,781	\$26,820,704	\$26,820,704	\$53,641,408	\$2,676,627	5.3%
B.1.3	Institutional Supervision and Food Service	2	Institutional Food Service	Subchapter B, Chapter 242, Human Resoi	10,228,879	\$4,994,104	\$4,994,104	\$9,988,208	(\$240,671)	-2.4%
B.1.3	Institutional Supervision and Food Service	2	Institutional Supervision	Subchapter B, Chapter 242, Human Resoi	109,712,603	\$55,844,882	\$55,844,882	\$111,689,764	\$1,977,161	1.8%
B.1.4	Education	3	Academic Programs	244.006, Human Resources Code, and Cf	22,977,271	\$12,193,064	\$12,193,064	\$24,386,128	\$1,408,857	6.1%
B.1.4	Education	3	Vocational Programs	Chapter 246, Human Resources Code	3,826,685	\$1,985,289	\$1,985,289	\$3,970,578	\$143,893	1.1%
B.1.5	Alternatives to State Secure Placement	2	Alts to State Secure Placements	242.054, Human Resources Code	12,850,422	\$5,562,182	\$5,562,182	\$11,124,364	(\$1,726,058)	-13.4%
B.1.6	Health Care	2	Institutional Health Care Services	244.006 and 244.009, Human Resources	24,085,928	\$12,033,708	\$12,033,708	\$24,067,416	(\$18,512)	-0.1%
B.1.8	Integrated Rehabilitation Treatment	3	Capital and Serious Violent Offender Programming	244.006, Human Resources Code	4,295,727	\$2,479,444	\$2,479,444	\$4,958,889	\$663,162	15.4%
B.1.8	Integrated Rehabilitation Treatment	3	Alcohol and Other Drug Programming	244.006, 245.052 Human Resources Cod	2,838,018	\$1,638,071	\$1,638,071	\$3,276,143	\$438,125	15.4%
B.1.8	Integrated Rehabilitation Treatment	3	General Rehabilitation Treatment	244.006, Human Resources Code	21,488,093	\$10,753,852	\$9,753,852	\$20,507,704	(\$980,389)	-4.6%
B.1.8	Integrated Rehabilitation Treatment	3	Psychiatric Treatment	244.006, Human Resources Code	528,903	\$305,277	\$305,277	\$610,554	\$81,651	15.4%
B.1.8	Integrated Rehabilitation Treatment	3	Sexual Behavior Treatment Programming	244.006, 245.053 Human Resources Cod	5,237,433	\$3,022,986	\$3,022,986	\$6,045,973	\$808,540	15.4%
B.1.8	Residential System Support	5	Residential System Support	242.051, Human Resources Code	8,696,805	\$4,818,632	\$4,818,632	\$9,637,264	\$940,459	10.8%
B.3.1	Construct and Renovate Facilities	5	Construction and Repair of Facilities	242.052, Human Resources Code	208,679,856	\$4,007,140	\$468,290	\$4,475,430	(\$204,204,426)	-97.9%
C.1.1	Parole Direct Supervision and Reentry Services	2	Parole Direct Supervision and Reentry Services	242.059, 245.001-2, Human Resources Code	8,028,480	\$4,271,794	\$4,271,794	\$8,543,588	\$515,108	6.4%
D.1.1	Office of Independent Ombudsman	4	Office of Independent Ombudsman	Chapter 261, Human Resources Code	2,149,310	\$1,110,642	\$1,110,642	\$2,221,284	\$71,974	3.3%
E.1.1	Training and Certification	2	Training and Certification	221.005, Ch. 222, Human Resources Code	6,096,092	\$3,238,351	\$3,238,351	\$6,476,702	\$380,610	6.2%
E.1.2	Monitoring and Inspections	5	Monitoring and Inspections	221.004, 221.051, 221.052, Human Resource	4,626,417	\$2,318,668	\$2,318,668	\$4,637,336	\$10,919	0.2%
E.1.3	Interstate Agreement	5	Interstate Agreement	Chapter 60, Family Code	523,253	\$270,083	\$270,083	\$540,166	\$16,913	3.2%
F.1.1	Central Administration	5	Central Administration	Chapter 203, Human Resources Code	16,632,654	\$8,500,701	\$8,500,701	\$17,001,402	\$368,748	2.2%
F.1.2	Information Resources	5	Information Resources	Chapter 2051, Government Code	11,827,629	\$7,248,550	\$5,784,382	\$13,032,932	\$1,205,303	10.2%
G.1.1.	Office of the Inspector General	4	Office of the Inspector General	242.102, Human Resources Code	17,637,165	\$8,701,064	\$8,701,064	\$17,402,128	(\$235,037)	-1.3%

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:
----------------------------	--	---------------------	--------------	-----------------------

Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language																																																																					
1	V-29/V-30	<p>1. Performance Measure Targets. The following is a listing of the key performance target levels for the Juvenile Justice Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Juvenile Justice Department. In order to achieve the objectives and service standards established by this Act, the Juvenile Justice Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right; width: 10%;"><u>20246</u></td> <td style="text-align: right; width: 10%;"><u>20257</u></td> </tr> <tr> <td colspan="3">A. Goal: COMMUNITY JUVENILE JUSTICE</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Rate of Successful Completion of Deferred Prosecution</td> <td style="text-align: right;">_ 84%</td> <td style="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> <tr> <td colspan="3">A.1.2. Strategy: BASIC PROBATION SERVICES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Daily Population of Juveniles under Conditional Release</td> <td style="text-align: right;"><u>4,084,400</u></td> <td style="text-align: right;"><u>4,023</u></td> </tr> <tr> <td>4,153</td> <td></td> <td></td> </tr> <tr> <td>Average Daily Population of Juveniles Supervised under Deferred Prosecution</td> <td style="text-align: right;"><u>6,171,916</u></td> <td style="text-align: right;"><u>6,382</u></td> </tr> <tr> <td>5,942</td> <td></td> <td></td> </tr> <tr> <td>Average Daily Population of Juveniles Supervised under Adjudicated Probation</td> <td style="text-align: right;"><u>9,182</u></td> <td style="text-align: right;"><u>9,394</u></td> </tr> <tr> <td>8,702</td> <td style="text-align: right;">8,812</td> <td></td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Cost Per Formal Referral to Local Juvenile Probation Departments</td> <td style="text-align: right;"><u>-1,877.36</u></td> <td style="text-align: right;"><u>-1,612.18</u></td> </tr> <tr> <td>1,877.36</td> <td style="text-align: right;">1,940.28</td> <td></td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Total Number of Formal Referrals</td> <td style="text-align: right;"><u>54,000</u></td> <td style="text-align: right;"><u>51,944</u></td> </tr> <tr> <td>540,000</td> <td style="text-align: right;">52,249</td> <td></td> </tr> <tr> <td colspan="3">A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Average Daily Population of Residential Placements</td> <td style="text-align: right;"><u>1,000,825</u></td> <td style="text-align: right;"><u>825,000</u></td> </tr> </table>		<u>20246</u>	<u>20257</u>	A. Goal: COMMUNITY JUVENILE JUSTICE			Outcome (Results/Impact):			Rate of Successful Completion of Deferred Prosecution	_ 84%	_ 84%	Rate of Successful Completion of Court-ordered Probation	_ 82%	_ 82%	Re-Referral Rate	_ 14%	_ 14%	A.1.2. Strategy: BASIC PROBATION SERVICES			Output (Volume):			Average Daily Population of Juveniles under Conditional Release	<u>4,084,400</u>	<u>4,023</u>	4,153			Average Daily Population of Juveniles Supervised under Deferred Prosecution	<u>6,171,916</u>	<u>6,382</u>	5,942			Average Daily Population of Juveniles Supervised under Adjudicated Probation	<u>9,182</u>	<u>9,394</u>	8,702	8,812		Efficiencies:			Cost Per Formal Referral to Local Juvenile Probation Departments	<u>-1,877.36</u>	<u>-1,612.18</u>	1,877.36	1,940.28		Explanatory:			Total Number of Formal Referrals	<u>54,000</u>	<u>51,944</u>	540,000	52,249		A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES			Output (Volume):			Average Daily Population of Residential Placements	<u>1,000,825</u>	<u>825,000</u>
	<u>20246</u>	<u>20257</u>																																																																					
A. Goal: COMMUNITY JUVENILE JUSTICE																																																																							
Outcome (Results/Impact):																																																																							
Rate of Successful Completion of Deferred Prosecution	_ 84%	_ 84%																																																																					
Rate of Successful Completion of Court-ordered Probation	_ 82%	_ 82%																																																																					
Re-Referral Rate	_ 14%	_ 14%																																																																					
A.1.2. Strategy: BASIC PROBATION SERVICES																																																																							
Output (Volume):																																																																							
Average Daily Population of Juveniles under Conditional Release	<u>4,084,400</u>	<u>4,023</u>																																																																					
4,153																																																																							
Average Daily Population of Juveniles Supervised under Deferred Prosecution	<u>6,171,916</u>	<u>6,382</u>																																																																					
5,942																																																																							
Average Daily Population of Juveniles Supervised under Adjudicated Probation	<u>9,182</u>	<u>9,394</u>																																																																					
8,702	8,812																																																																						
Efficiencies:																																																																							
Cost Per Formal Referral to Local Juvenile Probation Departments	<u>-1,877.36</u>	<u>-1,612.18</u>																																																																					
1,877.36	1,940.28																																																																						
Explanatory:																																																																							
Total Number of Formal Referrals	<u>54,000</u>	<u>51,944</u>																																																																					
540,000	52,249																																																																						
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES																																																																							
Output (Volume):																																																																							
Average Daily Population of Residential Placements	<u>1,000,825</u>	<u>825,000</u>																																																																					

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

		Efficiencies:			
			Cost Per Day Per Youth for Residential Placement	82.2899.73	<u>82.0699.73</u>
			A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES		
			Output (Volume):		
			Average Daily Population in Commitment Diversion Initiatives	7800	<u>7800</u>
			Efficiencies:		
			Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	66.7676.29	<u>66.5776.29</u>
			A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED		
			Output (Volume):		
			Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	2,050	<u>2,050</u>
			Mandatory Student Attendance Days in JJAEP during the Regular School Year	96,350	<u>96,350</u>
				69.041	<u>69.041</u>
			A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES		
			Output (Volume):		
			Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments And Approved by the Agency (Each Plan Represents One Juvenile)	236	<u>275</u>
			Number of Regional Diversion Placements	271	<u>275</u>
			The Average Daily Population of Juveniles in a Regional Diversion Funded Residential Placement	157	<u>156</u>
				156	<u>156</u>
			B. Goal: STATE SERVICES AND FACILITIES		
			Outcome (Results/Impact):		
			Total Number of New Admissions to the Juvenile Justice Department	600	<u>604</u>
				570	<u>570</u>
			Diploma or High School Equivalency Rate (JJD-operated Schools)	30-45%	<u>30-45%</u>
			Percent Improved Reading at Grade Level at Release	1230%	<u>1230%</u>
			Turnover Rate of Juvenile Correctional Officers	3540%	<u>3540%</u>
			Rearrest/Re-referral Rate	45%	<u>45%</u>
			One-year Rearrest/Re-referral Rate for Violent Felony Offenses	1518%	<u>1518%</u>
			One-year Rearrest/Re-referral Rate for Offenses As or More Severe Than Committing Offense	25%	<u>25%</u>
			Reincarceration Rate: within One Year	2325%	<u>2325%</u>
			Reincarceration Rate: within Three Years	4140%	<u>4140%</u>
			B.1.1. Strategy: ASSESSMENT, ORIENTATION,		

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

		<p>PLACEMENT</p> <p>Output (Volume):</p> <p>Average Daily Population: Assessment and Orientation</p>	<p>6048</p>	<p><u>60</u>48</p>
		<p>B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE</p> <p>Output (Volume):</p> <p>Average Daily Population: State Operated Secure Correctional Facilities</p>	<p>787698</p>	<p><u>792</u></p>
		<p>Efficiencies:</p> <p>Average Cost Per Day Per Juvenile in State Operated Secure Correctional Facilities</p>	<p>213.12</p>	<p><u>204.82</u>11.78</p>
		<p>Explanatory:</p> <p>Juveniles Under JCO Direct Supervision Per Shift</p>	<p>8</p>	<p>8</p>
		<p>B.1.4. Strategy: EDUCATION</p> <p>Output (Volume):</p> <p>Average Daily Attendance in JJD-operated Schools</p>	<p>733</p>	<p><u>752</u>766</p>
		<p>B.1.5. Strategy: HALFWAY HOUSE OPERATIONSALTERNATIVES TO STATE SECURE PLACEMENT Alternatives to State Secure Placement</p> <p>Output (Volume):</p> <p>Average Daily Population: Halfway House Programs</p>	<p>-60</p>	<p>5060</p>
		<p>Average Daily Population: Contract Programs</p>	<p>8</p>	<p>8</p>
		<p>Efficiencies:</p> <p>Halfway House Cost Per Juvenile Day</p>	<p>333.77</p>	<p><u>256.26</u> 316.33 <u>256.26</u></p>
		<p>Capacity Cost in Contract Programs Per Juvenile Day</p>	<p>303.23</p>	<p><u>303.23</u></p>
		<p>B.1.6. Strategy: HEALTH CARE</p> <p>Efficiencies:</p> <p>Cost of Health Care Services Per Juvenile Day</p>	<p>37.34</p>	<p><u>36.74</u> 35.83 <u>36.96</u></p>
		<p>B.1.7. Strategy: PSYCHIATRIC CARE</p> <p>Efficiencies:</p> <p>Cost of Psychiatric Services Per Juvenile Day</p>	<p>3.04</p>	<p><u>2.42</u> 2.95 <u>2.43</u></p>
		<p>B.1.87. Strategy: INTEGRATED REHABILITATIONBEHAVIOR</p>		

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

		<u>TREATMENT/</u> <u>MANAGEMENT</u>			
		Output (Volume):			
	Average Daily Population: General Rehabilitation Treatment	<u>752</u>	809		
	747 775				
	Average Daily Population: Specialized Treatment	<u>426</u>	510		
	423 490				
	Efficiencies:				
	General Rehabilitation Treatment Cost Per Juvenile Day	<u>39.60</u>	24.55	<u>36.19</u>	
	27.28				
	Specialized Treatment Cost Per Juvenile Day	<u>47.18</u>	45.51	<u>47.47</u>	
	49.3				
	B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS				
	Output (Volume):				
	Average Daily Population: Contract Programs	<u>80</u>	80		
	Efficiencies:				
	Capacity Cost in Contract Programs Per Juvenile Day	<u>216.98</u>	218.13		
	C. Goal: PAROLE SERVICES				
	C.1.1. Strategy: PAROLE DIRECT SUPERVISION				
	Output (Volume):				
	Average Daily Population: Parole	<u>228</u>	166		
	261 163				
	Efficiencies:				
	Parole Supervision Cost Per Juvenile Day	<u>30.59</u>	70.50		
	31.39 71.80				
	G. Goal: OFFICE OF THE INSPECTOR GENERAL				
	G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL				
	Output (Volume):				
	Number of Completed Criminal Investigative Cases	<u>2,750</u>	2,750		
	<u>Number of Completed OIG County Investigation Unit ANE Cases</u>	<u>350</u>	<u>350</u>		
	<u>Number of Completed OIG State Investigation Unit ANE and Admin Cases</u>	<u>900</u>	<u>900</u>		
	Explanatory:				
	<u>Number of Allegations Reported to the Office of the Inspector General</u>	<u>16,500</u>	<u>16,500</u>		
	<u>Number of JJD Juveniles Apprehended by OIG</u>	<u>25</u>	<u>25</u>		

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

2	V-30/V-31	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p>			
			<u>2024⁶</u>	<u>2025⁷</u>	
		a. Construction of Buildings and Facilities			
		(1) Construct New Facilities	\$ 200,000,000	\$ 0	
		b. Repair or Rehabilitation of Buildings and Facilities			
		(1) 33-Electrical	\$ 3,538,850	\$ 0	
		c. Acquisition of Information Resource Technologies			
		(1) Body-Worn Cameras	\$ 1,600,000	\$ 1,600,000	
		(2) 100-Modernization of Information Technology And Equipment Refresh	\$ 379,168	\$ 0	
		(3) 104-Infrastructure Refresh	<u>\$ 500,000</u>	<u>\$ 0</u>	
		Total Acquisition of Information Resource Technology	\$ 2,479,168	\$ 1,600,000	
		d. Data Center/Shared Technology Services			
		(1) 200-Data Center Consolidation	\$ 2,197,369	\$ 2,138,675	
		e. Cybersecurity			
		(1) 107-Cybersecurity Improvements	\$ 585,000	\$ 0	
		f. Legacy Modernization			
		(1) Juvenile Case Management System <u>Juvenile Probation Application</u> <u>Modernization</u>	\$ 2,500,000	\$ 0	
		(2) Connect Upgrades	<u>\$ 1,000,000</u>	<u>\$ 0</u>	
		Total Legacy Modernization	<u>\$ 3,500,000</u>	<u>\$ 0</u>	

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

		<p style="text-align: right;">Total, Capital Budget \$ <u>212,300,387</u> \$ <u>3,738,675</u></p> <p style="text-align: right;">Method of Financing (Capital Budget):</p> <p style="text-align: right;">General Revenue Fund \$ <u>212,300,387</u> \$ <u>3,738,675</u></p> <p style="text-align: right;">Total, Method of Financing \$ <u>212,300,387</u> \$ <u>3,738,675</u></p> <p style="color: red; text-align: center;"><i><u>Revised dates to align with Fiscal Years 2026 and 2027, removed one time construction funding and renamed project to best describe uses of funding.</u></i></p>
3	V-31	<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, 2023<u>2025</u>, and August 31, 2024<u>2026</u>, (estimated to be \$0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile Justice Department facilities, including unexpended balances as of August 31, 2023<u>2025</u>, (not to exceed \$21,000), are appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.</p> <p style="color: red; text-align: center;"><i><u>Revised dates to align with Fiscal Years 2026 and 2027</u></i></p>
4	V-31	<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<u>\$30,000</u> in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.</p> <p style="color: red; text-align: center;"><i><u>Requesting to increase funds made available at each location to support need for emergency situations such as extreme weather events and other unforeseen emergency situations.</u></i></p>
5	V-31	<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>

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

6	V-31/V-32	<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>
7	V-32	<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>
8	V-32	<p>Support Payment Collections. The Juvenile Justice Department shall 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, Section 54.06 (a) court orders, and the total amount of funds collected by December 1 of each fiscal year.</p> <p><i>Family Code 54.06 was repealed by SB1612 during the 88th Legislative Session. This Rider is not applicable.</i></p>
9	V-32	<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. 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>
10	V-32	<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>

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

11	V-32	<p>Charges to Employees and Visitors.</p> <p>(a) Collections for services rendered to Juvenile Justice Department (JJD) employees and visitors shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and visitors are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.</p> <p>(b) As a 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)

12	V-32/V-33	<p>Juvenile Justice Alternative Education Program (JJAEP). Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 26 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 Section 37.011(a) Education Code, at the rate of \$96 per student per day of attendance in the JJAEP for students who are required to be expelled <u>are expelled under-as provided</u> under Section 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 2024 shall be appropriated to fiscal year 2025 for the same purposes in Strategy A.1.6, Juvenile Justice Alternative Education Programs.</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 26. 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 2025 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> <p><u><i>Education Code 37.000(a) was modified in 2013 to remove language related to “required” expulsion. Recommend working rider to conform to legislative language.</i></u></p>
13	V-33	<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 Section 37.007, Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.</p>

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

14	V-33	<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, 2024<u>2026</u>. The report shall include the following:</p> <ul style="list-style-type: none"> (a) an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students; (b) a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students; (c) student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 75 days or longer; (d) standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year; (e) average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Education Code Section 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, Section 37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and (f) inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs. <p style="color: red; text-align: center;"><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
----	------	--

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

15	V-34	<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 2025-2026 to fiscal year 2024-2027 subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> (a) Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity; (b) A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board; and (c) The Comptroller of Public Accounts shall cooperate <p><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
16	V-34	<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, Section 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>
17	V-34	<p>Unexpended Balances - Hold Harmless Provision. Any unexpended balances as of August 31, 2024-2026, in Strategy A.1.2, Basic Probation Supervision (estimated to be \$400,000), above are appropriated to the Juvenile Justice Department in fiscal year 2025-2027 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.</p> <p><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>

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

18	V-34	<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, 2023<u>2025</u>, are appropriated to JJD for the purpose of providing grants to local probation departments in the fiscal year beginning September 1, 2025. All fiscal year 2026 and fiscal year 2027 refunds received from local juvenile probation departments by JJD (Appropriated Receipts, estimated to be \$0) are appropriated above in A.1.1, Prevention and Intervention, A.1.2, Basic Probation Services, A.1.3, Community Programs, A.1.4, Pre and Post Adjudication Facilities, Strategy A.1.5, Commitment Diversion Initiatives, A.1.6, Juvenile Justice Alternative Education Programs, A.1.7, Mental Health Services Grants, or A.1.8, Regional Diversion Alternatives. Any unexpended balances of probation department refunds as of August 31, 2026, are appropriated to JJD for the purpose of providing grants to local juvenile probation departments in the fiscal year beginning September 1, 2026<u>2026</u>.</p> <p style="text-align: center;"><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
19	V-34	<p>Salaries, Education Professionals.</p> <p>(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 Section 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 Section 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 Section 21.402, Education Code.</p> <p>(b) JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.</p> <p>(c) There is appropriated to JJD from any unexpended balances on hand as of August 31, 2024, funds necessary to meet the requirements of this section in fiscal year 2025 in the event adjustments are made in the salary rates specified in the Education Code.</p>

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

20	V-35	<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, 2024<u>2026</u>.</p> <p><i><u>Revised dates to align with Fiscal Years 2026 and 2027</u></i></p>
21	V-35	<p>Salary Adjustment Authorized. Notwithstanding other provisions of this Act, the Juvenile Justice Department may adjust salaries and pay an additional shift differential so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group 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 <u>or any other classification of staff who are working in a direct supervision capacity</u> to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. A shift differential may be provided based off facility geographic location, facility classification, and for evening, night, or weekend shifts <u>that are difficult to staff</u>. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.</p> <p><u>The Comptroller of Public Accounts shall work with TJJD to develop an authorization code to allow changes, with or without a salary increase, within the same job classification for the Juvenile Correctional Officers classifications.</u></p> <p><u>Request updated language to allow flexibility to provide compensation for difficult to staff shifts. Also requesting authority for TJJD and CPA to develop a transactional processing code for salary moves within the same job classification. The CAPPs system was not designated for these types of transactions which has resulted in a time consuming multistep process.</u></p>
22	V-35	<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 3(g), 42A.054 Code of Criminal Procedure.</p> <p><i><u>Original statute referenced has been changed to recommended statute.</u></i></p>
23	V-35	<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>
24	V-35	<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)

25	V-35/V-36	<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"> (a) The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A, Community Juvenile Justice. The report shall include information on the impact of any new initiatives and all programs tracked by JJD. Required elements include, but are not limited to, prevention and intervention programs, residential placements, enhanced community-based services for serious and chronic felons such as sex offender treatment, intensive supervision, and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, Commitment Diversion Initiatives, and Regional Diversion Alternatives. (b) The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goals A and E. Required elements include training conferences held, practitioners trained, facilities inspected, and investigations conducted. (c) The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board. (d) The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation. (e) The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program. <p>In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. JJD shall report to the Legislative Budget Board on all populations specified by the Legislative Budget Board, including additions, releases, and end-of month populations. End of fiscal year data shall be submitted indicating each reporting</p>
----	-----------	--

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

		<p>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 2026-27<u>2028-2029</u> biennium.</p> <p>Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested, including substrategy expenditure detail.</p> <p>The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that JJD is not in compliance with any of the provisions of this Section.</p> <p><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
--	--	--

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

26	V-36	<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 2024-2026 and \$19,492,500 in General Revenue Funds in fiscal year 2025-2027, 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, Section 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 25, Reporting Requirements to the Legislative Budget Board, 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><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
----	------	---

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

27	V-37	<p>Mental Health Services Grants. Included in the amounts appropriated above in Strategy A.1.7, Mental Health Services Grants, is \$14,178,353 in fiscal year 2024-2026 and \$14,178,353 in fiscal year 2025-2027 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><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
28	V-37	<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 2024-2026 or fiscal year 2025-2027, 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 2026 or fiscal year 2026 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
29	V-37	<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>
30	V-37	<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>

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

31	V-37	<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 Budget Board. JJD shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIO (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 OIO and OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.</p> <p>Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by JJD in a manner that maintains the independence of the OIO and OIG.</p>
32	V-37	<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 Section 223.001(e).</p> <p><i>Requirements of this Rider have been fully implemented and are included in JJD operating procedures and processes.</i></p>
33	V-37	<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 2024-25<u>2026-2027</u> biennium to establish and operate 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, including those who were previously committed to state correctional custody in the Juvenile Justice Department. The non-profit must be supported by the counties.</p> <p><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
34	V-37/V-38	<p>Prevention, Intervention, and Commitment Diversion.</p> <p>(a) 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>(b) 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>

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

35	V-38	<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 2024-2026 and \$500,000 in General Revenue for fiscal year 2025-2027 shall be used to continue a front-end Multisystemic Therapy (MST) team in Harris County to prevent youth and adolescents from entering the juvenile justice and child welfare systems.</p> <p>Not later than November 30, 20242026, 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> <p><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p>
36	V-38	<p>Urban County Admissions. The Juvenile Justice Department (JJD) shall collaborate with urban counties with a juvenile population of 100,000 or greater regarding the possibility of housing some or all of its own JJD admissions, including provision of funds, treatment, services, and monitoring. The agency may use funds appropriated above to contract with urban counties to provide these services.</p>
37	V-38	<p>El Paso Front-End Multisystemic Therapy TeamPrevention/Diversion Mental and Behavioral Health Funding. Out of the funds appropriated above in Strategy A.1.3, Community Programs, \$500,000 in General Revenue for fiscal year 2024-2026 and \$500,000 in General Revenue for fiscal year 2025-2027 shall be used to <u>provide front end mental and behavioral health services</u> continue 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.</p> <p>Not later than November 30, 20242026, 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> <p><i>Requesting revised language to expand the use of funds outside of MST services but still maintaining mental and behavioral health focus. Revised dates to align with Fiscal Years 2026 and 2027</i></p>
38	V-38	<p>Human Resources Management Plan. From funds appropriated above, the Texas Juvenile Justice Department (TJJD) shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. TJJD shall report by October 1 of each year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor. Each report shall include, at a minimum and for at least the preceding twelve months, the following information by job category: employee turnover rate, percent workers retained six months after completion of training, and employee tenure. The effectiveness of TJJD's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for juvenile correctional officers.</p>

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

39	V-38	<p>Sunset Contingency.¹ Funds appropriated above for fiscal year 2025 for the Texas Juvenile Justice Department (TJJD) are made contingent on the continuation of TJJD by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.</p> <p><i>Rider not applicable for 89th Legislative Session.</i></p>
40	V-38	<p>Appropriation for Salary Increase for Local Juvenile Probation Departments. Included in the amounts appropriated above in Strategy A.1.2, Basic Probation Services, the Juvenile Justice Department is appropriated \$17,058,982 in fiscal year 2024 and \$34,302,034 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for Juvenile Probation Officers, Juvenile Supervision Officers, Supervisory Administrators, and Chiefs at local juvenile probation departments. Salary increases shall be allocated to provide a 5.0 percent increase in annual salary with a minimum of \$3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of \$3,000 per annum increase in salary. Appropriations include amounts needed for payroll based benefits.</p> <p><i>Rider not applicable for 89th Legislative Session</i></p>

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

41	V-38/V-39	<p>Construction of Facilities. Included in the amounts appropriated above is \$200,000,000 in General Revenue in fiscal year 2024 in Strategy B.3.1, Construct and Renovate Facilities, for the Texas Juvenile Justice Department (TJJD) to construct a minimum of 200 beds in new state facility capacity. Newly constructed facilities may include services and appropriate physical features to serve youth with acute mental health needs, youth exhibiting highly aggressive or violent behavior, and female youth.</p> <p>It is the intent of the legislature that these new facilities be located as close as practical to population centers which have existing workforce capacity to hire Juvenile Correctional Officers (JCOs) and provide necessary mental health, counseling, therapy and other services to rehabilitate youth and to provide appropriate workforce development training for youth as appropriate. The selection of sites for the new facilities shall be contingent on approval from the Legislative Budget Board. TJJD shall coordinate with the Texas Facilities Commission for the construction of the facilities.</p> <p>Out of funds appropriated above, TJJD shall develop a plan for the ongoing operations of the current and new state-operated juvenile correctional facilities and submit the plan in writing, not later than August 31, 2024, to the Offices of the Lt. Governor, Speaker, Sunset Advisory Commission, Senate Finance Committee and House Appropriations Committee. The plan shall:</p> <p>(a) Indicate a long-term plan for youth residential placements in each facility based on youth needs and available community and TJJD facility resources;</p> <p>(b) Assess available regional workforce in the context of each residential facility's designated use; and</p> <p>(c) Provide facility condition assessments and deferred maintenance reports for each residential facility.</p> <p><i>Rider not applicable for 89th Legislative Session.</i></p>
42	V-39	<p>Commissioned Peace Officer Salary Increase. Out of funds appropriated above is \$1,308,320 in fiscal year 2024 and \$1,308,320 in fiscal year 2025 in General Revenue in Strategy G.1.I, Office of the Inspector General, to be used only for salary increases for commissioned peace officers appointed by the inspector general.</p> <p><i>Rider not applicable for 89th Legislative Session.</i></p>
43	V-39	<p>Contingency for Senate Bill 1727 or House Bill 1520.1 Out of funds appropriated above, the Texas Juvenile Justice Department shall implement the provisions of the legislation relating to the continuation and functions of the Texas Juvenile Justice Department, the functions of the office of independent ombudsman for the Texas Juvenile Justice Department, and the powers and duties of the office of inspector general of the Texas Juvenile Justice Department due to the enactment of SB 1727.</p> <p><i>Rider not applicable for 89th Legislative Session.</i></p>

3.D. Sub-strategy Request

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Bridgette Nava		Strategy Code: B.1.7		
AGENCY GOAL: State Services and Facilities						
OBJECTIVE: State Operated Programs and Services						
STRATEGY: Integrated Behavior Management						
SUB-STRATEGY: General Rehabilitation Treatment						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2023	2024	2025	2026	2027
	Objects of Expense:					
1001	SALARIES AND WAGES	\$5,867,558	\$7,118,157	\$8,350,051	\$8,350,051	\$8,350,051
1002	OTHER PERSONNEL COSTS	\$236,108	\$316,159	\$320,610	\$320,610	\$320,610
2001	PROFESSIONAL FEES AND SERVICES	\$384,105	\$832,941	\$300,000	\$1,300,000	\$300,000
2003	CONSUMABLE SUPPLIES	\$12,565	\$15,810	\$32,227	\$32,227	\$32,227
2004	UTILITIES	\$23,461	\$31,637	\$30,497	\$30,497	\$30,497
2005	TRAVEL	89,425	97,615	151,174	151,174	151,174
2009	OTHER OPERATING EXPENSES	525,132	1,401,760	671,130	671,130	671,130
3002	FOOD FOR PERSONS - WARDS OF STATE	\$6,683	\$4,430	\$12,500	\$12,500	\$12,500
5000	CAPITAL EXPENDITURES	\$0	\$765,571	\$0	\$0	\$0
Total, Objects of Expense		\$7,145,037	\$10,584,082	\$9,868,189	\$10,868,189	\$9,868,189
	Method of Financing:					
0001	General Revenue	\$7,142,203	\$9,020,972	\$9,868,189	\$9,868,189	\$9,868,189
5550	Federal Funds - Equipment Grant	\$2,834	\$20,000			
5550	Federal Funds - Confine		\$1,543,110			
Total, Method of Financing		\$7,145,037	\$10,584,082	\$9,868,189	\$9,868,189	\$9,868,189
Number of Positions (FTE)						
Sub-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. To meet this mandate, TJJD 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 TJJD 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.1.7		
AGENCY GOAL: State Services and Facilities						
OBJECTIVE: State Operated Programs and Services						
STRATEGY: Integrated Behavior Management						
SUB-STRATEGY: Specialized Rehabilitation Management						
Code	Sub-strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,800,730	\$6,122,188	\$6,773,167	\$6,773,199	\$6,773,199
1002	OTHER PERSONNEL COSTS	\$193,180	\$320,478	\$294,848	\$294,848	\$294,848
2001	PROFESSIONAL FEES AND SERVICES	\$314,267	\$10,000	\$13,500	\$13,500	\$13,500
2003	CONSUMABLE SUPPLIES	\$10,280	\$4,466	\$10,190	\$10,190	\$10,190
2004	UTILITIES	\$19,195	\$24,321	\$26,890	\$26,890	\$26,890
2005	TRAVEL	73,166	28,290	42,551	\$42,551	\$42,551
2009	OTHER OPERATING EXPENSES	429,653	59,146	127,271	\$127,271	\$127,271
3001	CLIENT SERVICES	21,230	33,257	34,721	\$34,721	\$34,721
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,468	\$2,346	\$8,271	\$8,271	\$8,271
Total, Objects of Expense		\$5,867,169	\$6,604,492	\$7,331,409	\$7,331,441	\$7,331,441
Method of Financing:						
0001	General Revenue	\$5,181,129	\$5,913,492	\$6,640,409	\$6,640,441	\$6,640,441
7770	Interagency Contracts	\$686,040	\$691,000	\$691,000	\$691,000	\$691,000
Total, Method of Financing		\$5,867,169	\$6,604,492	\$7,331,409	\$7,331,441	\$7,331,441
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:

3.E. Sub-strategy Summary

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Bridgette Nava		Strategy Code: B.1.7		
AGENCY GOAL: State Services and Facilities						
OBJECTIVE: State Operated Programs and Services						
STRATEGY: Integrated Behavior Management						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2023	2024	2025	2026	2027
1001	SALARIES AND WAGES	\$10,668,288	\$13,240,345	\$15,123,218	\$15,123,250	\$15,123,250
1002	OTHER PERSONNEL COSTS	\$429,288	\$636,637	\$615,457	\$615,457	\$615,457
2001	PROFESSIONAL FEES AND SERVICES	698,372	842,941	313,500	1,313,500	313,500
2003	CONSUMABLE SUPPLIES	\$22,845	\$20,275	\$42,417	\$42,417	\$42,417
2004	UTILITIES	\$42,656	\$55,958	\$57,388	\$57,388	\$57,388
2005	TRAVEL	\$162,591	\$125,906	\$193,725	\$193,725	\$193,725
2009	OTHER OPERATING EXPENSES	\$954,785	\$1,460,907	\$798,401	\$798,401	\$798,401
3001	CLIENT SERVICES	\$21,230	\$33,257	\$34,721	\$34,721	\$34,721
3002	FOOD FOR PERSONS - WARDS OF STATE	\$12,151	\$6,776	\$20,771	\$20,771	\$20,771
5000	CAPITAL EXPENDITURES	\$0	\$765,571	\$0	\$0	\$0
Total, Sub-strategies		\$13,012,206	\$17,188,574	\$17,199,599	\$18,199,631	\$17,199,631

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Salary Increase for Direct Care, Probation and Risk Based Funding Formula Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Basic Probation Services 02-01-03 Facility Supervision and Food Service 02-01-07 Integrated Behavior Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	33,253,706	33,253,706
1002	OTHER PERSONNEL COSTS	498,805	498,805
2005	TRAVEL	265,540	265,540
2009	OTHER OPERATING EXPENSE	169,000	169,000
4000	GRANTS	13,411,759	13,411,759
TOTAL, OBJECT OF EXPENSE		\$47,598,810	\$47,598,810
METHOD OF FINANCING:			
1	General Revenue Fund	47,598,810	47,598,810
TOTAL, METHOD OF FINANCING		\$47,598,810	\$47,598,810
FULL-TIME EQUIVALENT POSITIONS (FTE):		338.00	338.00

DESCRIPTION / JUSTIFICATION:

Priority 1.1 – TJJD Direct Care Salary Increase

We request a 15% increase in the Juvenile Correctional Officer career ladder. TJJD is collaborating with economists and research students to determine a suitable starting base salary to attract and retain staff with the necessary skill sets. The proposed 15% increase is a placeholder, to be updated in fall 2024 based on further analysis.

Priority 1.2 – Probation Staff Investment

The 88th Legislative Session provided funding for a 5% salary increase for select Juvenile Probation Department (JPD) positions in FY 2024 and FY 2025. This request includes a 10.25% increase for vacant positions to help meet staffing needs and a 10.25% increase for JPD mental health positions, which were not included in the previous funding.

Priority 1.3 – Risk-Based Funding Formula

TJJD proposes adopting a risk-based funding formula for secure facilities, adjusting formulas and staffing ratios based on the risk levels and needs of youth populations. This formula will better allocate resources to address the specific challenges of various youth profiles, ensuring efficient and effective use of funds.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

EXTERNAL/INTERNAL FACTORS:

Number of Youth Committee and Risk Factors of Youth

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

If funded, baseline appropriations for staff salary increases will need to be included in future baseline allocations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$47,598,811	\$47,598,811	\$47,598,811

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
	Item Name: Pre/Post Adjudication and Regionalization Placements		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Pre and Post Adjudication Facilities		
	01-01-08 Regional Diversion Alternatives		
 OBJECTS OF EXPENSE:			
4000	GRANTS	13,015,347	13,015,347
TOTAL, OBJECT OF EXPENSE		\$13,015,347	\$13,015,347
 METHOD OF FINANCING:			
1	General Revenue Fund	13,015,347	13,015,347
TOTAL, METHOD OF FINANCING		\$13,015,347	\$13,015,347

DESCRIPTION / JUSTIFICATION:

The cost to place a youth in pre and/or post adjudication facility has steadily increased over the years. TJJD is requesting a 25% increase in state aid funding for Strategy A.1.4. Pre and Post Adjudication Facilities and a 25% increase in Strategy A.1.8. Regional Diversion Funding. This funding will allow JPDs to maintain their current number of residential placements and regional diversions.

EXTERNAL/INTERNAL FACTORS:

The number of placement options will impact the JPDs ability to contract for these services.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

In order to continue to divert the same number of youth from commitment, an increase to baseline funding to account for increased placement costs will be required.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$13,015,347	\$13,015,347	\$13,015,347

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Staff Wellness Counselor Expansion		
	Item Priority: 3		
	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		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,800	226,800
1002	OTHER PERSONNEL COSTS	3,400	3,400
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	6,600	6,600
	TOTAL, OBJECT OF EXPENSE	\$240,800	\$240,800
METHOD OF FINANCING:			
1	General Revenue Fund	240,800	240,800
	TOTAL, METHOD OF FINANCING	\$240,800	\$240,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Since the Texas Legislature approved funding in 2023 for TJJD’s first Staff Wellness Program, the program has launched and is already seeing favorable outcomes. Its three licensed counselors are caring for agency staff, helping them manage occupational stress injuries known to affect juvenile corrections workers. They are providing critical immediate crisis response services to individual staff members who suffer harm during work-related injuries. Staffers have reported they are grateful for these services and feel seen and cared for as individuals, and not only as an employee of the agency. With additional resources, the impact will be deepened by being engrafted into relevant practices, protocols, and policies of the agency with an increased focus on prevention and retention.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$240,800	\$240,800	\$240,800

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:35PM

Agency code: 644

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Specialized Education and Career and Technical Education Resources.
Item Priority: 4
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-04 Education

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,865,600	3,865,600
1002	OTHER PERSONNEL COSTS	58,000	58,000
2005	TRAVEL	7,600	7,600
2009	OTHER OPERATING EXPENSE	1,712,400	312,400
TOTAL, OBJECT OF EXPENSE		\$5,643,600	\$4,243,600

METHOD OF FINANCING:

1	General Revenue Fund	5,643,600	4,243,600
TOTAL, METHOD OF FINANCING		\$5,643,600	\$4,243,600

FULL-TIME EQUIVALENT POSITIONS (FTE):

	44.00	44.00
--	-------	-------

DESCRIPTION / JUSTIFICATION:

The percentage of students requiring special education services has increased, necessitating more special education teachers. Additionally, more Career and Technical Education (CTE) teachers are needed to provide employable skills and certifications for students.

EXTERNAL/INTERNAL FACTORS:

Population Projection

PCLS TRACKING KEY:

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

NEW

STATUS:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$1,980,900	\$580,900	\$580,900	\$1,980,900	\$580,900	\$5,704,500

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	5.0	5.0	5.0	5.0	5.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$580,900	\$580,900	\$580,900

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:35PM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Determinate Sentenced Offender Program Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 06-01-01 Central Administration</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,350	175,350
1002	OTHER PERSONNEL COSTS	2,700	2,700
2005	TRAVEL	16,700	16,700
2009	OTHER OPERATING EXPENSE	5,400	5,400
TOTAL, OBJECT OF EXPENSE		\$200,150	\$200,150
METHOD OF FINANCING:			
1	General Revenue Fund	200,150	200,150
TOTAL, METHOD OF FINANCING		\$200,150	\$200,150
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Over the past several years, the determinate sentence (DSO) population committed to TJJD has steadily increased. The DSO population at TJJD increased from accounting for 17% of the total population in fiscal year 2019 to 34% in fiscal year 2023, marking a 44% increase from fiscal year 2022 to fiscal year 2023. In fiscal year 2023, 72% of TJJD's DSO population were admitted with a Capital or First-Degree Felony. To ensure public safety, it is critical that TJJD robustly staffs the DSO team to make timely and informed decisions regarding this population.

EXTERNAL/INTERNAL FACTORS:

Profile of population

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$200,150	\$200,150	\$200,150

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:35PM

Agency code: 644

Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Abuse Neglect and Exploitation Legislative Mandate Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 06-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	467,250	467,250
1002	OTHER PERSONNEL COSTS	7,100	7,100
2005	TRAVEL	1,800	1,800
2009	OTHER OPERATING EXPENSE	3,800	3,800
TOTAL, OBJECT OF EXPENSE		\$479,950	\$479,950
METHOD OF FINANCING:			
1	General Revenue Fund	479,950	479,950
TOTAL, METHOD OF FINANCING		\$479,950	\$479,950
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

During the 88th regular session, the Legislature passed SB 1849 (Kolkhorst/Noble), which required the creation of a shared search engine between the state’s child-serving agencies. The search engine will ultimately allow these agencies to share their lists of individuals who have committed certain misconduct, including abuse, neglect, or exploitation (ANE) against individuals in their care. In an effort to prevent bad actors from moving between child-serving systems, the bill directs the Department of Information Resources (DIR) to build a search engine that will tap into misconduct-related lists for TJJD, the Texas Education Agency (TEA), the Health and Human Services Commission (HHSC), and the Department of Family and Protective Services (DFPS). The four agencies included the bill and the entities that they each regulate (e.g., school districts by TEA or county probation departments by TJJD) must use the registry when making hiring, volunteering, or contracting decisions to ensure that a bad actor has not concealed conduct tracked by another agency which might prove the applicant unfit to work with youth. Before being identified within the shared search engine, individuals must be afforded due process to contest whether reportable conduct occurred, which, for TJJD, could include a hearing with the State Office of Administrative Hearings. Specific to TJJD, the bill creates a provisional certification that can be revoked if an individual engages in misconduct while they are in training and before they have achieved their full certification. To comply with legislative mandates, we request funding for implementation of SB 1849, including additional attorneys and legal assistance to support the development and maintenance of a misconduct registry.

EXTERNAL/INTERNAL FACTORS:

None

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$479,950	\$479,950	\$479,950

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Expand Community Based Programming Capacity Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Community Programs		

OBJECTS OF EXPENSE:

4000	GRANTS	2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

DESCRIPTION / JUSTIFICATION:

During the 88th Legislative Session, TJJD received \$2.5M to provide grants for juvenile probation to increase community-based programming resources. The request for these grants exceeded the available fund. Given the high demand for community-based programming, we request an additional \$5M to support these essential services.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to continue award of these discretionary grants.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$2,500,000	\$2,500,000	\$2,500,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
	Item Name: TJJJ Application Modernization		
	Item Priority: 8		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	733,000	733,000
1002	OTHER PERSONNEL COSTS	11,000	11,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	7,500,000	0
	TOTAL, OBJECT OF EXPENSE	\$8,250,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,250,000	750,000
	TOTAL, METHOD OF FINANCING	\$8,250,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

TJJJ currently has 24 applications that are running on outdated and obsolete unsupported technology. This request is to fund the modernization of 7 of those applications and continued funding in the future to address the entire need. Continuing to operate these vulnerable systems is inefficient, costly and puts TJJJ and JPDs who use these systems at significant risk.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

PCLS_89R_644_1566138

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TJJJ currently has 24 applications that are running on outdated and obsolete unsupported technology. This request is to fund the modernization of 7 of those applications and continued funding in the future to address the entire need. Continuing to operate these vulnerable systems is inefficient, costly and puts TJJJ and JPDs who use these systems at significant risk.

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

NEW

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

STATUS:

This funding would establish a baseline need for modernizing 24 of TJJD applications over the next three biennium.

OUTCOMES:

Modernizing current TJJD applications will show favorable benefits over time by allowing TJJD to move from unsupported technology . TJJD will be able to reduce reliance on contract support for the maintenance of these applications and will be able to move the updated systems onto more efficient space within the data center .

OUTPUTS:

Reduced risk of failure for systems instrumental in the daily operations of TJJD and JPDs.

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

Funding for this item can be scaled. Each application costs approximately \$1.2M to update and support.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$8,250,000	\$750,000	\$8,250,000	\$750,000	\$8,250,000	\$24,750,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	7.0	7.0	7.0	7.0	7.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding to complete the modernization of all applications is requested for the current plus two upcoming legislative sessions.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$8,250,000	\$750,000	\$8,250,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

TJJD will utilize in house and contracted development resources to accomplish this initiative. Once all applications have been updated, TJJD staff will assume responsibility for ongoing maintenance and issue resolution.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Transitional Living Expansion
Item Priority: 9
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-05 Alternatives to State Secure Placement

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	667,188	667,188
1002	OTHER PERSONNEL COSTS	33,359	33,359
2005	TRAVEL	8,733	8,733
2009	OTHER OPERATING EXPENSE	1,087,658	1,087,658
TOTAL, OBJECT OF EXPENSE		\$1,796,938	\$1,796,938

METHOD OF FINANCING:

1	General Revenue Fund	1,796,938	1,796,938
TOTAL, METHOD OF FINANCING		\$1,796,938	\$1,796,938

FULL-TIME EQUIVALENT POSITIONS (FTE):

	14.00	14.00
--	-------	-------

DESCRIPTION / JUSTIFICATION:

This request seeks funding to expand current transitional living centers to the Dallas and Houston area. These centers will provide opportunities for youth to transition back to the community in an area where they have established family and community supports.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Opening two additional transitional living centers will require ongoing financial investment.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2028</u>	<u>2029</u>	<u>2030</u>
	\$1,796,939	\$1,796,939	\$1,796,939

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 5.00%

CONTRACT DESCRIPTION :

Estimated contract needed for lease of space.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Vehicle Refresh Item Priority: 10 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Facility Operations and Overhead		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	7,357,000	0
TOTAL, OBJECT OF EXPENSE		\$7,357,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	7,357,000	0
TOTAL, METHOD OF FINANCING		\$7,357,000	\$0

DESCRIPTION / JUSTIFICATION:

The Comptroller of Public Accounts recommends that agencies evaluate vehicles for replacement once they have been in operation for 9 years and reached 100K miles. TJJD currently has 171 vehicles that meet at least one of the replacement criteria and 88 vehicles that meet both. TJJD is requesting to replace all 171 vehicles that meet one of the suggested criteria. In addition, this request would provide for an additional 5 SUVs, 1 forklift and 1 box truck for the newly centralized warehouse operations.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: PREA Compliance Analysts
Item Priority: 11
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 05-01-02 Monitoring and Inspections

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	305,550	305,550
1002	OTHER PERSONNEL COSTS	4,600	4,600
2005	TRAVEL	20,600	20,600
TOTAL, OBJECT OF EXPENSE		\$330,750	\$330,750

METHOD OF FINANCING:

1	General Revenue Fund	330,750	330,750
TOTAL, METHOD OF FINANCING		\$330,750	\$330,750

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	5.00
--	------	------

DESCRIPTION / JUSTIFICATION:

TJJD received a grant for the Office of the Governor to support PREA related initiatives within our residential operations. This grant is being used to fund 5 Compliance Analyst positions. These positions review, monitors, and evaluates agency residential programs through the use of established technology and systematic data; and determines compliance with PREA) Juvenile Facility Standards, and TJJD policies and procedures. Since the inception of the positions, the Compliance Analysts have been instrumental in identifying and detecting policy violations by staff and aiding in the prevention of critical incidents within TJJD. Therefore, TJJD is requesting baseline funding to continue with this program once the grant expires.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$330,750	\$330,750	\$330,750

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:35PM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Keyless Lock System
Item Priority: 12
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-02 Facility Operations and Overhead

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	13,006,800	0
TOTAL, OBJECT OF EXPENSE		\$13,006,800	\$0

METHOD OF FINANCING:

1	General Revenue Fund	13,006,800	0
TOTAL, METHOD OF FINANCING		\$13,006,800	\$0

DESCRIPTION / JUSTIFICATION:

This exceptional item request would replace the lock and key system on each dorm within the 5 secure facilities with a technology-based system. Misplaced and lost keys create significant safety risks and often lengthy response requirements. Updating to a technology-based system would allow the agency to eliminate these safety risks and response times but also would provide additional data on staff and youth movement.

EXTERNAL/INTERNAL FACTORS:

Non

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

CONTRACT DESCRIPTION :

Contract for the purchase and installation of keyless door systems.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: TJJD Data Warehouse
Item Priority: 13
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	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

DESCRIPTION / JUSTIFICATION:

TJJD operates 64 custom applications and 36 commercial off the self systems (100 total systems) all of which house information and data in different formats. This request is to develop a data warehouse to serve as a central repository to store, manage and retrieve large amounts of structured data from the various input sources. This warehouse will allow TJJD to query and analyze all available data to make informed data driven decisions. The data warehouse will also allow the agency to maintain historical data sets to more efficiently conduct data analysis and identify emerging trends.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

PCLS_89R_644_1566227

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TJJD operates 64 custom applications and 36 commercial off the self systems (100 total systems) all of which house information and data in different formats. This request is to develop a data warehouse to serve as a central repository to store, manage and retrieve large amounts of structured data from the various input sources. This warehouse will allow TJJD to query and analyze all available data to make informed data driven decisions. The data warehouse will also allow the agency to maintain historical data sets to more efficiently conduct data analysis and identify emerging trends.

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

NEW

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

STATUS:

N/A

OUTCOMES:

This warehouse will allow TJJD to query and analyze all available data to make informed data driven decisions. The data warehouse will also allow the agency to maintain historical data sets to more efficiently conduct data analysis and identify emerging trends.

OUTPUTS:

N/A

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

There is no alternative solution. Without funding, TJJD will be required to continue to rely on inefficient and outdated processes for data management.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Contract needed for procurement and establishment of data warehouse.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
	Item Name: One-time funding for JPD Detention and Prevention and Intervention		
	Item Priority: 14		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Prevention and Intervention		
	01-01-04 Pre and Post Adjudication Facilities		

OBJECTS OF EXPENSE:

4000 GRANTS	36,000,000	0
TOTAL, OBJECT OF EXPENSE	\$36,000,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	36,000,000	0
TOTAL, METHOD OF FINANCING	\$36,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Detention/Capacity Building Investment (\$30M) - Requesting \$15M to provide one-time funding to update the physical plant for 25-30 detention center to increase safety and security. Requesting another \$15M to provide one-time funding to retro-fit or build out an additional 32 detention or post adjudication beds.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Increase capacity at State Secure Facilities Item Priority: 15 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Facility Operations and Overhead		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	6,000,000	0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	6,000,000	0
TOTAL, METHOD OF FINANCING		\$6,000,000	\$0

DESCRIPTION / JUSTIFICATION:

The 88th Legislature provided funding for TJJD to construct new facilities in locations that have a workforce availability for adequate staffing. Until those facilities are operational, TJJD must place youth in existing facilities where staffing can support the population. Currently, two of the facilities have maximized the space available to house and provide treatment for the youth. This request is to provide a temporary increase in space through the use of modular buildings for youth to have treatment and group space. The funds requested would purchase 7 modular buildings for treatment group and office space and 5 modular buildings for day room space.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

CONTRACT DESCRIPTION :

Contract needed for procurement and installation of portable buildings to temporarily increase capacity.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Regional Residential Vocational Program
Item Priority: 16
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-04 Pre and Post Adjudication Facilities

OBJECTS OF EXPENSE:

4000	GRANTS	64,500,000	0
TOTAL, OBJECT OF EXPENSE		\$64,500,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	64,500,000	0
TOTAL, METHOD OF FINANCING		\$64,500,000	\$0

DESCRIPTION / JUSTIFICATION:

This request is for one time funding to create regional vocational programming. Included in this request are two 24 bed residential facilities (\$30M each Collin and Lubbock Counties). Funding for a state county partnership for vocational education program (\$500K Fort Bend County) and one time funding to enhance an existing vocational program (\$4M El Paso County). These programs will aim to serve youth across multiple systems including Juvenile Probation, TJJD and DFPS.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:35PM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: IT Staff Ratio
Item Priority: 17
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,529,000	1,529,000
1002	OTHER PERSONNEL COSTS	23,000	23,000
2005	TRAVEL	20,500	20,500
2009	OTHER OPERATING EXPENSE	22,400	22,400
TOTAL, OBJECT OF EXPENSE		\$1,594,900	\$1,594,900

METHOD OF FINANCING:

1	General Revenue Fund	1,594,900	1,594,900
TOTAL, METHOD OF FINANCING		\$1,594,900	\$1,594,900

FULL-TIME EQUIVALENT POSITIONS (FTE):

	14.00	14.00
--	-------	-------

DESCRIPTION / JUSTIFICATION:

Industry standard for IT support to FTE for an organization the size of TJJD is approximately 1:27. While this request will not get TJJD to that standard it will provide enhanced IT support for the agency and JPDs. Based on current filled positions, TJJD would need 70 IT staff to meet industry standard. Based on authorized FTE positions, TJJD would need 81 IT staff to meet industry standard. This request will provide for a total of 64 IT support staff.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$1,594,500	\$1,594,500	\$1,594,500

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:35PM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Enhance GED Resources Item Priority: 18 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-04 Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,000	325,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
2005	TRAVEL	900	900
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$380,900	\$380,900
METHOD OF FINANCING:			
1	General Revenue Fund	380,900	380,900
TOTAL, METHOD OF FINANCING		\$380,900	\$380,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

While some students enter TJJD with enough credits and time to earn their high school diploma, many others do not. Therefore, if a student lacks more credits than is attainable in his/her MLOS the GED is the best option for that student. Preparation in English, Math, Social Studies and Science GED specific curriculum is needed to successfully pass each part of the GED. Test materials and practice increase the likelihood of passing. GED tutors will also increase the likelihood of passing. Currently, there are no designated personnel beyond the counselor to provide test preparation on a consistent basis. In addition, there is little or no GED specific curriculum or separate programming, beyond what is offered in our online curriculum program (APEX) to help students prepare for the tests. We do not have enough personnel to cover all regular education, special education, and a focused GED program at this time. Additional GED personnel will allow for a focused GED program where students can hone in on GED specific curriculum and increase their chances of earning a GED while with TJJD. Students who have a GED upon release are more employable and can enter college or a trade school, which increases safety to the community.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$380,900	\$380,900	\$380,900

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Complete Overhead Camera Replacement Project
Item Priority: 19
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-02 Facility Operations and Overhead

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	2,250,000	0
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	2,250,000	0
TOTAL, METHOD OF FINANCING		\$2,250,000	\$0

DESCRIPTION / JUSTIFICATION:

During the 86th Legislature, TJJD received \$7.5M to replace and upgrade the fixed camera system for residential operations. Unfortunately, this funding was not enough to complete the replacement for all 5 secure facilities. This request is to complete the camera upgrade at the Ron Jackson facility which will finalize a complete fixed camera replacement and upgrade.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

PCLS_89R_644_1567006

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

During the 86th Legislature, TJJD received \$7.5M to replace and upgrade the fixed camera system for residential operations. Unfortunately, this funding was not enough to complete the replacement for all 5 secure facilities. This request is to complete the camera upgrade at the Ron Jackson facility which will finalize a complete fixed camera replacement and upgrade.

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

CURRENT

STATUS:

Four of the 5 secure facilities have been completed.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

OUTCOMES:

Enhanced video surveillance for all 5 secure facilities.

OUTPUTS:

Enhanced video surveillance for all 5 secure facilities.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

No alternatives available. Without funding TJJD would continue to operate two different video surveillance systems.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Contract needed for procurement and installation of fixed camera system.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Records Management System Item Priority: 20 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,000,000	0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$0

METHOD OF FINANCING:

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

DESCRIPTION / JUSTIFICATION:

TJJD currently uses a paper filing system for records management. A records management system would provide a structured approach to managing the sensitive and confidential information throughout its required retention period. Benefits of acquiring and using a digitized record management system include: Improved organization and efficacy, compliance with state and federal laws, enhanced security, improved data integrity and accuracy, reduced warehouse storage costs, reduced staff time, and enhanced reporting.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

PCLS_89R_644_1566994

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TJJD currently uses a paper filing system for records management. A records management system would provide a structured approach to managing the sensitive and confidential information throughout its required retention period.

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

NEW

STATUS:

N/A

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

OUTCOMES:

Benefits of acquiring and using a digitized record management system include: Improved organization and efficacy, compliance with state and federal laws, enhanced security, improved data integrity and accuracy, reduced warehouse storage costs, reduced staff time, and enhanced reporting.

OUTPUTS:

N/A

TYPE OF PROJECT

Document Imaging and Processing

ALTERNATIVE ANALYSIS

No alternative solutions available. Should this project not be funded, TJJD will continue to operate with some processes and procedures.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

No out year costs anticipated.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

Contract needed for procurement and implementation of a records management system.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:35PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Computer Refresh
Item Priority: 21
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	3,200,000	0
TOTAL, OBJECT OF EXPENSE		\$3,200,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	3,200,000	0
TOTAL, METHOD OF FINANCING		\$3,200,000	\$0

DESCRIPTION / JUSTIFICATION:

As the agency continues to become more paperless, the need for highly functioning laptops that can be maintained and able to run the latest security products is critical to ensure the laptop is not compromised by viruses that could impact the agency wide applications and data. TJJD staff require agency provisioned equipment to enable them to quickly complete their online tasks so they can maximize efforts toward youth rehabilitation. To accomplish both mitigating cyber threats and enable staff to perform at their best, replacing five plus year old equipment is required.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

PCLS_89R_644_1576001

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

As the agency continues to become more paperless, the need for highly functioning laptops that can be maintained and able to run the latest security products is critical to ensure the laptop is not compromised by viruses that could impact the agency wide applications and data. TJJD staff require agency provisioned equipment to enable them to quickly complete their online tasks so they can maximize efforts toward youth rehabilitation. To accomplish both mitigating cyber threats and enable staff to perform at their best, replacing five plus year old equipment is required.

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

CURRENT

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

STATUS:

N/A

OUTCOMES:

Equipment that is relevant and supported.

OUTPUTS:

N/A

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

This request could be scaled to whatever level is suggested. Scaling this project will however continue to put TJJD behind in fully developing an effective equipment refresh schedule. A one time investment will allow TJJD to modernize all out dated equipment and then allow TJJD to utilized already existing baseline funding to stay current in the future.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Enhance Network Security
Item Priority: 22
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 06-01-02 Information Resources

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	829,000	129,000
TOTAL, OBJECT OF EXPENSE		\$829,000	\$129,000

METHOD OF FINANCING:

1	General Revenue Fund	829,000	129,000
TOTAL, METHOD OF FINANCING		\$829,000	\$129,000

DESCRIPTION / JUSTIFICATION:

The State of Texas agencies, including TJJD are both constantly being threatened by cyber criminals and worldwide threat actors to capture data to create political instability or as a money-making effort as a result of ransomware attacks. Continued research and support to constantly enhance the TJJD security profile is non-stop as every day new threats are created every day. The threat actors continue to evolve and the agency security profile needs to constantly evolve as well to protect the agency's network, applications, and data.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

PCLS_89R_644_1566224

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The State of Texas agencies, including TJJD are both constantly being threatened by cyber criminals and worldwide threat actors to capture data to create political instability or as a money making effort as a result of ransomware attacks.

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

CURRENT

STATUS:

Continued research and support to constantly enhance the TJJD security profile is non-stop as every day new threats are created every day. The threat actors continue to evolve and the agency security profile needs to constantly evolve as well to protect the agency's network, applications, and data.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

OUTCOMES:

Enhanced security

OUTPUTS:

N/A

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

This request can be scaled between two components. Network Security Upgrades \$700,000 and staff security support \$258,000

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$829,000	\$129,000	\$129,000	\$129,000	\$129,000	\$1,216,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 15.00%

CONTRACT DESCRIPTION :

Contract for staff training and support.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:35PM

Agency code: 644 Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Staff Training and Skills Building Item Priority: 23 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes</p> <p>Includes Funding for the Following Strategy or Strategies: 02-01-02 Facility Operations and Overhead</p>		
OBJECTS OF EXPENSE:			
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	287,500	287,500
TOTAL, OBJECT OF EXPENSE		\$337,500	\$337,500
METHOD OF FINANCING:			
1	General Revenue Fund	337,500	337,500
TOTAL, METHOD OF FINANCING		\$337,500	\$337,500

DESCRIPTION / JUSTIFICATION:

Recruiting and retaining qualified and skilled staff is a top priority for TJJD. Providing compensation that is commensurate of the job requirements is necessary but additional initiatives must be incorporated into the agency's retention plan. TJJD is requesting \$400K in educational assistance for JCOs to develop a JCO certification program. TJJD would work with other agencies and institutions of higher education to develop a program specific to TJJD Juvenile Correctional Officers that will provide them with additional training and/or certifications. In addition, TJJD is requesting \$275K for training and skill development for professional staff. These funds will allow TJJD to upskill staff to meet the evolving needs of the agency.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

If successful to improve recruitment and retention, TJJD would request ongoing baseline funding for this request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$337,500	\$337,500	\$337,500

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract for JOC certification program and staff skills training.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Technology for JCOs Item Priority: 24 IT Component: Yes 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		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,000	145,000
1002	OTHER PERSONNEL COSTS	2,200	2,200
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	1,350,000	0
TOTAL, OBJECT OF EXPENSE		\$1,499,200	\$149,200
METHOD OF FINANCING:			
1	General Revenue Fund	1,499,200	149,200
TOTAL, METHOD OF FINANCING		\$1,499,200	\$149,200
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

TJJDs processes and procedures are outdated and paper process dependent. TJJD is requesting funding to provide tablets for JCOs to automate the paper dependent reporting and processes. Implementing technology for our front line direct care staff, will provide additional bandwidth for them to engage with youth and will create a safer environment. All of which leads to greater job satisfaction and increased retention.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

PCLS_89R_644_1576004

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TJJDs processes and procedures are outdated and paper process dependent. TJJD is requesting funding to provide tablets for JCOs to automate the paper dependent reporting and processes.

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

NEW

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

STATUS:

N/A

OUTCOMES:

Implementing technology for our front line direct care staff, will provide additional bandwidth for them to engage with youth and will create a safer environment. All of which leads to greater job satisfaction and increased retention.

OUTPUTS:

Real time data and monitoring of activities on the dorms.

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

In order to achieve the desired outcomes from this project, scalability is not preferred. If funding for the complete project is not approved, TJJD could provide a pilot program at one facility and bring the results back to the legislature during the 90th session.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$1,499,200	\$149,200	\$149,200	\$149,200	\$149,200	\$2,096,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$419,200	\$149,200	\$149,200	\$149,200	\$149,200	\$1,016,000

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	2.0	2.0	2.0	2.0	2.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
<hr/>	<hr/>	<hr/>
\$149,200	\$149,200	\$149,200

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Life Safety and Preventative Maintenance Funding Item Priority: 25 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-03-01 Construct and Renovate Facilities		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	18,432,000	0
TOTAL, OBJECT OF EXPENSE		\$18,432,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	18,432,000	0
TOTAL, METHOD OF FINANCING		\$18,432,000	\$0

DESCRIPTION / JUSTIFICATION:

This request includes funding for critical facility maintenance and safety upgrades.

Funding for Preventative Maintenance and Life Safety Projects:

Generator Replacement/Upgrade \$5.2M

Facility Safety Upgrades: \$3.2M

Water heater Replacement:\$2.5M

Civil Engineering Work: \$2.5M

Gas and Electrical Distribution Replace/Upgrade: \$5M

EXTERNAL/INTERNAL FACTORS:

Age and condition of TJJDs infrastructure

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

CONTRACT DESCRIPTION :

TJJD can accomplish a significant amount of this request with current staff resources. The additional would need to be contracted for expertise.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: UTMB Nurse Pay
Item Priority: 26
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-06 Health Care

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	491,000	491,000
TOTAL, OBJECT OF EXPENSE		\$491,000	\$491,000

METHOD OF FINANCING:

1	General Revenue Fund	491,000	491,000
TOTAL, METHOD OF FINANCING		\$491,000	\$491,000

DESCRIPTION / JUSTIFICATION:

This request is to better align the TJJD's UTMB medical personnel salaries to their peers at TDCJ.

EXTERNAL/INTERNAL FACTORS:

UTMB Pay Structure for TDCJ Operations

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to staff these requested positions.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$491,000	\$491,000	\$491,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

TJJD contracts 100% with UTMB for on-site medical support.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: OIG Priority 1 - Continued Operations and Enhancements
Item Priority: 27
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	2,650,000	2,650,000
2009	OTHER OPERATING EXPENSE	3,802,500	200,000
TOTAL, OBJECT OF EXPENSE		\$6,452,500	\$2,850,000

METHOD OF FINANCING:

1	General Revenue Fund	6,452,500	2,850,000
TOTAL, METHOD OF FINANCING		\$6,452,500	\$2,850,000

DESCRIPTION / JUSTIFICATION:

- This request seeks funding for the following:
- placement of OIG peace officers on Schedule C
 - creation of a career ladder for security officers and police communication officers
 - K9 Contraband Detection (5 dogs)
 - CRIMES database add-ons
 - Interview Room
 - Office Buildings
 - Safety Equipment
 - Body Worn Cameras
 - Additional Vehicles
 - Operating equipment and training

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to maintain requested positions, salary increases and ongoing equipment needs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$2,860,000	\$2,860,000	\$2,860,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: OIG Priority 2 - Public Safety and Investigations Item Priority: 28 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	4,373,767	4,373,767
2009	OTHER OPERATING EXPENSE	1,645,050	0
TOTAL, OBJECT OF EXPENSE		\$6,018,817	\$4,373,767
METHOD OF FINANCING:			
1	General Revenue Fund	6,018,817	4,373,767
TOTAL, METHOD OF FINANCING		\$6,018,817	\$4,373,767
FULL-TIME EQUIVALENT POSITIONS (FTE):		33.00	33.00

DESCRIPTION / JUSTIFICATION:

This request seeks funding to enhance public safety and investigation functions of the OIG.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to maintain requested positions.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$4,373,585	\$4,373,585	\$4,373,585

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
	Item Name: OIG Priority 3 - Facility Safety and Training		
	Item Priority: 29		
	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	2,399,556	2,399,556
2009	OTHER OPERATING EXPENSE	347,750	0
	TOTAL, OBJECT OF EXPENSE	\$2,747,306	\$2,399,556
 METHOD OF FINANCING:			
1	General Revenue Fund	2,747,306	2,399,556
	TOTAL, METHOD OF FINANCING	\$2,747,306	\$2,399,556
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.00	16.00

DESCRIPTION / JUSTIFICATION:

This request seeks funding to enhance facility safety and OIG officer training

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required to maintain requested positions.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$2,399,556	\$2,399,556	\$2,399,556

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: OIO Priority 1 - Maintain Operations
Item Priority: 30
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	150,000	150,000
1002	OTHER PERSONNEL COSTS	2,250	2,250
2002	FUELS AND LUBRICANTS	28,333	28,333
2004	UTILITIES	15,500	15,500
2005	TRAVEL	56,667	56,667
2009	OTHER OPERATING EXPENSE	61,200	61,200
TOTAL, OBJECT OF EXPENSE		\$313,950	\$313,950

METHOD OF FINANCING:

1	General Revenue Fund	313,950	313,950
TOTAL, METHOD OF FINANCING		\$313,950	\$313,950

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
------	------

DESCRIPTION / JUSTIFICATION:

Requesting additional FTES and operating funds for the Office of Independent Ombudsman (OIO) to address the increased responsibilities we have undertaken. For the first time in over five years, the OIO is now fully staffed, which has significantly enhanced our operational capacity. In addition, we are now providing services to youth on the waitlist, further expanding the scope of our work.

Personnel Costs - Two Senior Ombudsmen will play a critical role in managing increased caseloads, providing oversight, and ensuring that the needs of the youth in our care are met efficiently. These additional FTEs are necessary to ensure that OIO continues to meet its responsibilities.

Fuel Costs – Due to the need for increased travel related to casework, outreach, and field visits, our fuel expenses have risen considerably.

Utility Expenses – The increase in our staffing levels and the expansion of services have caused a corresponding rise in utility costs at our facilities.

Travel Costs – Our expanded responsibilities necessitate more frequent travel, both within and outside our immediate area, to conduct investigations and meet with clients.

Vehicle Maintenance – Our vehicles, which are essential for transportation to various fieldwork locations, require regular maintenance to remain operational.

CRIMES Software Subscriptions and Maintenance – To ensure the continued efficiency of our case management and tracking systems, additional funds are needed to maintain and renew our subscriptions for the CRIMES software.

Other Operating Expenses – As our operations grow, we anticipate various other operational costs, including office supplies, equipment, and other unforeseen expenditures necessary for the smooth running of the OIO.

Agency code: 644

Agency name: Juvenile Justice Department

CODE	DESCRIPTION	Excp 2026	Excp 2027
------	-------------	-----------	-----------

Without these funds, it will be challenging for us to continue delivering the quality of service expected from the OIO, particularly as we work to address the needs of the youth under our care.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding is requested to maintain operations for the OIO

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$96,500	\$96,500	\$96,500

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: OIO Priority 2 - Training Item Priority: 31 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:

2009	OTHER OPERATING EXPENSE	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$15,000

METHOD OF FINANCING:

1	General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING		\$15,000	\$15,000

DESCRIPTION / JUSTIFICATION:

Human Resources Code Section 261.103 mandates that the Office of Independent Ombudsman (OIO) attend annual training sessions, including the training curriculum for Juvenile Correctional Officers. It also allows for participation in other relevant annual training opportunities. However, due to budget constraints, OIO ombudsmen have been unable to attend these required trainings for several years.

To ensure compliance with this statutory requirement and to improve the skills and knowledge of our staff, OIO is seeking funding to cover the costs associated with these training sessions. Attending these trainings will not only fulfill the legal mandate but will also equip our staff with the latest best practices, improving the quality of services we provide to the youth in our care.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding is requested for compliance with HR Code.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$15,000	\$15,000	\$15,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: OIO Priority 3 - Comply with Sunset Recommendations
Item Priority: 32
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	75,000	75,000
1002	OTHER PERSONNEL COSTS	1,125	1,125
2002	FUELS AND LUBRICANTS	6,667	6,667
2004	UTILITIES	3,500	3,500
2005	TRAVEL	13,333	13,333
2009	OTHER OPERATING EXPENSE	9,100	9,100
TOTAL, OBJECT OF EXPENSE		\$108,725	\$108,725

METHOD OF FINANCING:

1	General Revenue Fund	108,725	108,725
TOTAL, METHOD OF FINANCING		\$108,725	\$108,725

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
------	------

DESCRIPTION / JUSTIFICATION:

To comply with the recommendations adopted by the Sunset Commission, the Office of Independent Ombudsman (OIO) will require the addition of one Data Analyst.

The Data Analyst will be essential in improving our ability to track, analyze, and report on key performance metrics, ensuring data-driven decision-making and enhancing the overall effectiveness of the OIO.

This additional FTEs are necessary to ensure that OIO continues to meet its expanded responsibilities and to fulfill the recommendations outlined by the Sunset Commission.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Baseline funding will be required for requested positions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$326,175	\$326,175	\$326,175

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:35PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: OIO Priority 4 - Vehicle Refresh
Item Priority: 33
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Office of the Independent Ombudsman

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	140,765	0
TOTAL, OBJECT OF EXPENSE		\$140,765	\$0

METHOD OF FINANCING:

1	General Revenue Fund	140,765	0
TOTAL, METHOD OF FINANCING		\$140,765	\$0

DESCRIPTION / JUSTIFICATION:

The Comptroller of Public Accounts recommends that agencies evaluate vehicles for replacement once they have been in operation for 9 years and reached 100K miles. OIO currently has 5 vehicles that meet both of these requirements.

EXTERNAL/INTERNAL FACTORS:

If this EI is funded, the additional expenses in EI for vehicle maintenance will not be needed

PCLS TRACKING KEY:

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

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Increase for Direct Care, Probation and Risk Based Funding Formula			
Allocation to Strategy: 1-1-2 Basic Probation Services			
OBJECTS OF EXPENSE:			
4000	GRANTS	13,411,759	13,411,759
TOTAL, OBJECT OF EXPENSE		\$13,411,759	\$13,411,759
METHOD OF FINANCING:			
1	General Revenue Fund	13,411,759	13,411,759
TOTAL, METHOD OF FINANCING		\$13,411,759	\$13,411,759

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:36PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Salary Increase for Direct Care, Probation and Risk Based Funding Formula	
Allocation to Strategy:		2-1-3	Facility Supervision and Food Service
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,152,556	18,152,556
1002	OTHER PERSONNEL COSTS	272,288	272,288
2005	TRAVEL	79,800	79,800
2009	OTHER OPERATING EXPENSE	95,000	95,000
TOTAL, OBJECT OF EXPENSE		\$18,599,644	\$18,599,644
METHOD OF FINANCING:			
1 General Revenue Fund		18,599,644	18,599,644
TOTAL, METHOD OF FINANCING		\$18,599,644	\$18,599,644
FULL-TIME EQUIVALENT POSITIONS (FTE):		190.0	190.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:36PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Salary Increase for Direct Care, Probation and Risk Based Funding Formula	
Allocation to Strategy:		2-1-7	Integrated Behavior Management
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	15,101,150	15,101,150
1002	OTHER PERSONNEL COSTS	226,517	226,517
2005	TRAVEL	185,740	185,740
2009	OTHER OPERATING EXPENSE	74,000	74,000
TOTAL, OBJECT OF EXPENSE		\$15,587,407	\$15,587,407
METHOD OF FINANCING:			
1 General Revenue Fund		15,587,407	15,587,407
TOTAL, METHOD OF FINANCING		\$15,587,407	\$15,587,407
FULL-TIME EQUIVALENT POSITIONS (FTE):		148.0	148.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Pre/Post Adjudication and Regionalization Placements			
Allocation to Strategy: 1-1-4 Pre and Post Adjudication Facilities			
OBJECTS OF EXPENSE:			
4000	GRANTS	7,508,039	7,508,039
TOTAL, OBJECT OF EXPENSE		\$7,508,039	\$7,508,039
METHOD OF FINANCING:			
1	General Revenue Fund	7,508,039	7,508,039
TOTAL, METHOD OF FINANCING		\$7,508,039	\$7,508,039

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Pre/Post Adjudication and Regionalization Placements		
Allocation to Strategy:	1-1-8 Regional Diversion Alternatives		
OBJECTS OF EXPENSE:			
4000	GRANTS	5,507,308	5,507,308
TOTAL, OBJECT OF EXPENSE		\$5,507,308	\$5,507,308
METHOD OF FINANCING:			
1	General Revenue Fund	5,507,308	5,507,308
TOTAL, METHOD OF FINANCING		\$5,507,308	\$5,507,308

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:36PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Staff Wellness Counselor Expansion			
Allocation to Strategy: 2-1-2 Facility Operations and Overhead			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,800	226,800
1002	OTHER PERSONNEL COSTS	3,400	3,400
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	6,600	6,600
TOTAL, OBJECT OF EXPENSE		\$240,800	\$240,800
METHOD OF FINANCING:			
1 General Revenue Fund		240,800	240,800
TOTAL, METHOD OF FINANCING		\$240,800	\$240,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:36PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Specialized Education and Career and Technical Education Resources.			
Allocation to Strategy: 2-1-4 Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,865,600	3,865,600
1002	OTHER PERSONNEL COSTS	58,000	58,000
2005	TRAVEL	7,600	7,600
2009	OTHER OPERATING EXPENSE	1,712,400	312,400
TOTAL, OBJECT OF EXPENSE		\$5,643,600	\$4,243,600
METHOD OF FINANCING:			
1 General Revenue Fund		5,643,600	4,243,600
TOTAL, METHOD OF FINANCING		\$5,643,600	\$4,243,600
FULL-TIME EQUIVALENT POSITIONS (FTE):		44.0	44.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:36PM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Determinate Sentenced Offender Program			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,350	175,350
1002	OTHER PERSONNEL COSTS	2,700	2,700
2005	TRAVEL	16,700	16,700
2009	OTHER OPERATING EXPENSE	5,400	5,400
TOTAL, OBJECT OF EXPENSE		\$200,150	\$200,150
METHOD OF FINANCING:			
1 General Revenue Fund		200,150	200,150
TOTAL, METHOD OF FINANCING		\$200,150	\$200,150
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Abuse Neglect and Exploitation Legislative Mandate			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	467,250	467,250
1002	OTHER PERSONNEL COSTS	7,100	7,100
2005	TRAVEL	1,800	1,800
2009	OTHER OPERATING EXPENSE	3,800	3,800
TOTAL, OBJECT OF EXPENSE		\$479,950	\$479,950
METHOD OF FINANCING:			
1 General Revenue Fund		479,950	479,950
TOTAL, METHOD OF FINANCING		\$479,950	\$479,950
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Expand Community Based Programming Capacity		
Allocation to Strategy:	1-1-3 Community Programs		
OBJECTS OF EXPENSE:			
4000 GRANTS		2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: TJJJ Application Modernizatoin			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	733,000	733,000
1002	OTHER PERSONNEL COSTS	11,000	11,000
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	7,500,000	0
TOTAL, OBJECT OF EXPENSE		\$8,250,000	\$750,000
METHOD OF FINANCING:			
1 General Revenue Fund		8,250,000	750,000
TOTAL, METHOD OF FINANCING		\$8,250,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Transitional Living Expansion			
Allocation to Strategy: 2-1-5 Alternatives to State Secure Placement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	667,188	667,188
1002	OTHER PERSONNEL COSTS	33,359	33,359
2005	TRAVEL	8,733	8,733
2009	OTHER OPERATING EXPENSE	1,087,658	1,087,658
TOTAL, OBJECT OF EXPENSE		\$1,796,938	\$1,796,938
METHOD OF FINANCING:			
1 General Revenue Fund		1,796,938	1,796,938
TOTAL, METHOD OF FINANCING		\$1,796,938	\$1,796,938
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Vehicle Refresch		
Allocation to Strategy:	2-1-2 Facility Operations and Overhead		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	7,357,000	0
TOTAL, OBJECT OF EXPENSE		\$7,357,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	7,357,000	0
TOTAL, METHOD OF FINANCING		\$7,357,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:36PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	PREA Compliance Analysts		
Allocation to Strategy:			
	5-1-2 Monitoring and Inspections		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	305,550	305,550
1002	OTHER PERSONNEL COSTS	4,600	4,600
2005	TRAVEL	20,600	20,600
TOTAL, OBJECT OF EXPENSE		\$330,750	\$330,750
METHOD OF FINANCING:			
1	General Revenue Fund	330,750	330,750
TOTAL, METHOD OF FINANCING		\$330,750	\$330,750
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Keyless Lock System		
Allocation to Strategy:	2-1-2 Facility Operations and Overhead		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	13,006,800	0
TOTAL, OBJECT OF EXPENSE		\$13,006,800	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	13,006,800	0
TOTAL, METHOD OF FINANCING		\$13,006,800	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	TJJD Data Warehouse		
Allocation to Strategy:	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	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 2026	Excp 2027
Item Name: One-time funding for JPD Detention and Prevention and Intervention			
Allocation to Strategy: 1-1-1 Prevention and Intervention			
OBJECTS OF EXPENSE:			
4000	GRANTS	6,000,000	0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
TOTAL, METHOD OF FINANCING		\$6,000,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name: One-time funding for JPD Detention and Prevention and Intervention			
Allocation to Strategy: 1-1-4 Pre and Post Adjudication Facilities			
OBJECTS OF EXPENSE:			
4000	GRANTS	30,000,000	0
TOTAL, OBJECT OF EXPENSE		\$30,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	30,000,000	0
TOTAL, METHOD OF FINANCING		\$30,000,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Increase capacity at State Secure Facilities		
Allocation to Strategy:	2-1-2 Facility Operations and Overhead		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,000,000	0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
TOTAL, METHOD OF FINANCING		\$6,000,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Regional Residential Vocational Program		
Allocation to Strategy:	1-1-4 Pre and Post Adjudication Facilities		
OBJECTS OF EXPENSE:			
4000 GRANTS		64,500,000	0
TOTAL, OBJECT OF EXPENSE		\$64,500,000	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		64,500,000	0
TOTAL, METHOD OF FINANCING		\$64,500,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:36PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	IT Staff Ratio		
Allocation to Strategy:			
	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,529,000	1,529,000
1002	OTHER PERSONNEL COSTS	23,000	23,000
2005	TRAVEL	20,500	20,500
2009	OTHER OPERATING EXPENSE	22,400	22,400
TOTAL, OBJECT OF EXPENSE		\$1,594,900	\$1,594,900
METHOD OF FINANCING:			
	1 General Revenue Fund	1,594,900	1,594,900
TOTAL, METHOD OF FINANCING		\$1,594,900	\$1,594,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:36PM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhance GED Resources			
Allocation to Strategy: 2-1-4 Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,000	325,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
2005	TRAVEL	900	900
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$380,900	\$380,900
METHOD OF FINANCING:			
1 General Revenue Fund		380,900	380,900
TOTAL, METHOD OF FINANCING		\$380,900	\$380,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Complete Overhead Camera Replacement Project			
Allocation to Strategy: 2-1-2 Facility Operations and Overhead			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,250,000	0
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,250,000	0
TOTAL, METHOD OF FINANCING		\$2,250,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Records Management System		
Allocation to Strategy:	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,000,000	0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	0
TOTAL, METHOD OF FINANCING		\$1,000,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:36PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Computer Refresh		
Allocation to Strategy:	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		3,200,000	0
TOTAL, OBJECT OF EXPENSE		\$3,200,000	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		3,200,000	0
TOTAL, METHOD OF FINANCING		\$3,200,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhance Network Security			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	829,000	129,000
TOTAL, OBJECT OF EXPENSE		\$829,000	\$129,000
METHOD OF FINANCING:			
1	General Revenue Fund	829,000	129,000
TOTAL, METHOD OF FINANCING		\$829,000	\$129,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Staff Training and Skills Building			
Allocation to Strategy: 2-1-2 Facility Operations and Overhead			
OBJECTS OF EXPENSE:			
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	287,500	287,500
TOTAL, OBJECT OF EXPENSE		\$337,500	\$337,500
METHOD OF FINANCING:			
1	General Revenue Fund	337,500	337,500
TOTAL, METHOD OF FINANCING		\$337,500	\$337,500

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME: **5:08:36PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Technology for JCOs			
Allocation to Strategy: 2-1-2 Facility Operations and Overhead			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,000	145,000
1002	OTHER PERSONNEL COSTS	2,200	2,200
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	1,350,000	0
TOTAL, OBJECT OF EXPENSE		\$1,499,200	\$149,200
METHOD OF FINANCING:			
1 General Revenue Fund		1,499,200	149,200
TOTAL, METHOD OF FINANCING		\$1,499,200	\$149,200
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Life Safety and Preventative Maintenance Funding			
Allocation to Strategy: 2-3-1 Construct and Renovate Facilities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	18,432,000	0
TOTAL, OBJECT OF EXPENSE		\$18,432,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	18,432,000	0
TOTAL, METHOD OF FINANCING		\$18,432,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	UTMB Nurse Pay		
Allocation to Strategy:	2-1-6 Health Care		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		491,000	491,000
TOTAL, OBJECT OF EXPENSE		\$491,000	\$491,000
METHOD OF FINANCING:			
1 General Revenue Fund		491,000	491,000
TOTAL, METHOD OF FINANCING		\$491,000	\$491,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: OIG Priority 1 - Continued Operations and Enhancements			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,650,000	2,650,000
2009	OTHER OPERATING EXPENSE	3,802,500	200,000
TOTAL, OBJECT OF EXPENSE		\$6,452,500	\$2,850,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,452,500	2,850,000
TOTAL, METHOD OF FINANCING		\$6,452,500	\$2,850,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: OIG Priority 2 - Public Safety and Investigations			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,373,767	4,373,767
2009	OTHER OPERATING EXPENSE	1,645,050	0
TOTAL, OBJECT OF EXPENSE		\$6,018,817	\$4,373,767
METHOD OF FINANCING:			
1	General Revenue Fund	6,018,817	4,373,767
TOTAL, METHOD OF FINANCING		\$6,018,817	\$4,373,767
FULL-TIME EQUIVALENT POSITIONS (FTE):		33.0	33.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: OIG Priority 3 - Facility Safety and Training			
Allocation to Strategy: 7-1-1 Office of the Inspector General			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,399,556	2,399,556
2009	OTHER OPERATING EXPENSE	347,750	0
TOTAL, OBJECT OF EXPENSE		\$2,747,306	\$2,399,556
METHOD OF FINANCING:			
1	General Revenue Fund	2,747,306	2,399,556
TOTAL, METHOD OF FINANCING		\$2,747,306	\$2,399,556
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:		OIO Priority 1 - Maintain Operations	
Allocation to Strategy:		4-1-1	Office of the Independent Ombudsman
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1002	OTHER PERSONNEL COSTS	2,250	2,250
2002	FUELS AND LUBRICANTS	28,333	28,333
2004	UTILITIES	15,500	15,500
2005	TRAVEL	56,667	56,667
2009	OTHER OPERATING EXPENSE	61,200	61,200
TOTAL, OBJECT OF EXPENSE		\$313,950	\$313,950
METHOD OF FINANCING:			
1 General Revenue Fund		313,950	313,950
TOTAL, METHOD OF FINANCING		\$313,950	\$313,950
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: OIO Priority 2 - Training			
Allocation to Strategy: 4-1-1 Office of the Independent Ombudsman			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$15,000
METHOD OF FINANCING:			
1	General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING		\$15,000	\$15,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:		OIO Priority 3 - Comply with Sunset Recommendations	
Allocation to Strategy:		4-1-1	Office of the Independent Ombudsman
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
1002	OTHER PERSONNEL COSTS	1,125	1,125
2002	FUELS AND LUBRICANTS	6,667	6,667
2004	UTILITIES	3,500	3,500
2005	TRAVEL	13,333	13,333
2009	OTHER OPERATING EXPENSE	9,100	9,100
TOTAL, OBJECT OF EXPENSE		\$108,725	\$108,725
METHOD OF FINANCING:			
1 General Revenue Fund		108,725	108,725
TOTAL, METHOD OF FINANCING		\$108,725	\$108,725
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: OIO Priority 4 - Vehicle Refresh			
Allocation to Strategy: 4-1-1 Office of the Independent Ombudsman			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	140,765	0
TOTAL, OBJECT OF EXPENSE		\$140,765	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	140,765	0
TOTAL, METHOD OF FINANCING		\$140,765	\$0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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 2026	Excp 2027
-------------------------	------------------	------------------

OUTPUT MEASURES:

1 # Juveniles Served by Prevention/Intervention	750.00	0.00
--	--------	------

OBJECTS OF EXPENSE:

4000 GRANTS	6,000,000	0
-------------	-----------	---

Total, Objects of Expense	\$6,000,000	\$0
----------------------------------	--------------------	------------

METHOD OF FINANCING:

1 General Revenue Fund	6,000,000	0
------------------------	-----------	---

Total, Method of Finance	\$6,000,000	\$0
---------------------------------	--------------------	------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

One-time funding for JPD Detention and Prevention and Intervention

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

EFFICIENCY MEASURES:

<u>1</u> Cost Per Day for Basic Supervision	16.25	15.88
<u>2</u> Cost Per Formal Referral	2,125.73	2,125.73

OBJECTS OF EXPENSE:

4000 GRANTS	13,411,759	13,411,759
Total, Objects of Expense	\$13,411,759	\$13,411,759

METHOD OF FINANCING:

1 General Revenue Fund	13,411,759	13,411,759
Total, Method of Finance	\$13,411,759	\$13,411,759

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase for Direct Care, Probation and Risk Based Funding Formula

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 2026	Exp 2027
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Juveniles Served-Community Non-Res Programs	1,000.00	1,000.00
--	----------	----------

EFFICIENCY MEASURES:

<u>1</u> Cost Per Day/Community Non-residential Program	16.76	16.76
---	-------	-------

OBJECTS OF EXPENSE:

4000 GRANTS	2,500,000	2,500,000
-------------	-----------	-----------

Total, Objects of Expense	\$2,500,000	\$2,500,000
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
------------------------	-----------	-----------

Total, Method of Finance	\$2,500,000	\$2,500,000
---------------------------------	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Community Based Programming Capacity

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 4 Pre and Post Adjudication Facilities

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

EFFICIENCY MEASURES:

<u>1</u> Cost Per Day Per Youth for Residential Placement	438.79	124.67
---	--------	--------

OBJECTS OF EXPENSE:

4000 GRANTS	102,008,039	7,508,039
-------------	-------------	-----------

Total, Objects of Expense	\$102,008,039	\$7,508,039
----------------------------------	----------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	102,008,039	7,508,039
------------------------	-------------	-----------

Total, Method of Finance	\$102,008,039	\$7,508,039
---------------------------------	----------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Pre/Post Adjudication and Regionalization Placements

One-time funding for JPD Detention and Prevention and Intervention

Regional Residential Vocational Program

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	5,507,308	5,507,308
Total, Objects of Expense	\$5,507,308	\$5,507,308

METHOD OF FINANCING:

1 General Revenue Fund	5,507,308	5,507,308
Total, Method of Finance	\$5,507,308	\$5,507,308

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Pre/Post Adjudication and Regionalization Placements

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 2026	Excp 2027
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	371,800	371,800
1002 OTHER PERSONNEL COSTS	5,600	5,600
2005 TRAVEL	56,000	56,000
2009 OTHER OPERATING EXPENSE	30,257,900	294,100
Total, Objects of Expense	\$30,691,300	\$727,500

METHOD OF FINANCING:

1 General Revenue Fund	30,691,300	727,500
Total, Method of Finance	\$30,691,300	\$727,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.0	5.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Wellness Counselor Expansion

Vehicle Refresh

Keyless Lock System

Increase capacity at State Secure Facilities

Complete Overhead Camera Replacement Project

Staff Training and Skills Building

Technology for JCOs

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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 2026	Exp 2027
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>4</u> Turnover Rate of Juvenile Correctional Officers	35.00 %	35.00 %
<u>5</u> Industrial Certification Rate in JJD-operated Schools	35.00 %	35.00 %

EFFICIENCY MEASURES:

<u>1</u> CPD: State-Operated Secure Correctional Facility	276.12	277.87
---	--------	--------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	18,152,556	18,152,556
1002 OTHER PERSONNEL COSTS	272,288	272,288
2005 TRAVEL	79,800	79,800
2009 OTHER OPERATING EXPENSE	95,000	95,000
Total, Objects of Expense	\$18,599,644	\$18,599,644

METHOD OF FINANCING:

1 General Revenue Fund	18,599,644	18,599,644
Total, Method of Finance	\$18,599,644	\$18,599,644

FULL-TIME EQUIVALENT POSITIONS (FTE):

190.0	190.0
-------	-------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase for Direct Care, Probation and Risk Based Funding Formula

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Diploma or High School Equivalency Rate (JJD-operated Schools)	35.00 %	35.00 %
<u>3</u> Percent Improved Reading Grade Level at Release	35.00 %	35.00 %
<u>11</u> Average Math Gain Per Month of Instruction	0.11	0.11
<u>12</u> Average Reading Gain Per Month of Instruction	0.11	0.11

OUTPUT MEASURES:

<u>2</u> Number of Industrial Certifications Earned by Juveniles	30.00	30.00
--	-------	-------

EFFICIENCY MEASURES:

<u>1</u> Education and Workforce Cost in JJD Operated Schools	130.11	121.95
---	--------	--------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,190,600	4,190,600
1002 OTHER PERSONNEL COSTS	63,000	63,000
2005 TRAVEL	8,500	8,500
2009 OTHER OPERATING EXPENSE	1,762,400	362,400
Total, Objects of Expense	\$6,024,500	\$4,624,500

METHOD OF FINANCING:

1 General Revenue Fund	6,024,500	4,624,500
Total, Method of Finance	\$6,024,500	\$4,624,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

	49.0	49.0
--	------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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	Exp 2026	Exp 2027
-------------	--------------------	-----------------	-----------------

Specialized Education and Career and Technical Education Resources.

Enhance GED Resources

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Alternatives to State Secure Placement

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Average Daily Population: Halfway House Programs	36.00	36.00
---	-------	-------

EFFICIENCY MEASURES:

<u>1</u> Halfway House Cost Per Juvenile Day	206.23	206.23
--	--------	--------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	667,188	667,188
1002 OTHER PERSONNEL COSTS	33,359	33,359
2005 TRAVEL	8,733	8,733
2009 OTHER OPERATING EXPENSE	1,087,658	1,087,658
Total, Objects of Expense	\$1,796,938	\$1,796,938

METHOD OF FINANCING:

1 General Revenue Fund	1,796,938	1,796,938
Total, Method of Finance	\$1,796,938	\$1,796,938

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.0	14.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Transitional Living Expansion

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 2026	Excp 2027
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average Daily Population: Health Care	36.00	36.00
<u>2</u> Average Daily Population: Psychiatric Services	36.00	36.00

EFFICIENCY MEASURES:

<u>1</u> Cost of Health Care Services Per Juvenile Day	36.76	36.97
<u>2</u> Cost of Psychiatric Services Per Juvenile Day	2.32	2.33

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	491,000	491,000
Total, Objects of Expense	\$491,000	\$491,000

METHOD OF FINANCING:

1 General Revenue Fund	491,000	491,000
Total, Method of Finance	\$491,000	\$491,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTMB Nurse Pay

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 7 Integrated Behavior Management

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Average Daily Population: General Rehabilitation Treatment	36.00	36.00
<u>2</u> Average Daily Population: Specialized Treatment	36.00	36.00

EFFICIENCY MEASURES:

<u>1</u> General Rehabilitation Treatment Cost Per Juvenile Day	56.05	52.90
<u>2</u> Specialized Treatment Cost Per Juvenile Day	104.77	105.45

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	15,101,150	15,101,150
1002 OTHER PERSONNEL COSTS	226,517	226,517
2005 TRAVEL	185,740	185,740
2009 OTHER OPERATING EXPENSE	74,000	74,000
Total, Objects of Expense	\$15,587,407	\$15,587,407

METHOD OF FINANCING:

1 General Revenue Fund	15,587,407	15,587,407
Total, Method of Finance	\$15,587,407	\$15,587,407

FULL-TIME EQUIVALENT POSITIONS (FTE):

148.0	148.0
-------	-------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase for Direct Care, Probation and Risk Based Funding Formula

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 3 Maintain State Facilities

STRATEGY: 1 Construct and Renovate Facilities

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	18,432,000	0
Total, Objects of Expense	\$18,432,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	18,432,000	0
Total, Method of Finance	\$18,432,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Life Safety and Preventative Maintenance Funding

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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 2026	Exp 2027
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

1 Number of Juvenile Dir Served thru the Office of Independent Ombudsman	150.00	150.00
---	--------	--------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	225,000	225,000
1002 OTHER PERSONNEL COSTS	3,375	3,375
2002 FUELS AND LUBRICANTS	35,000	35,000
2004 UTILITIES	19,000	19,000
2005 TRAVEL	70,000	70,000
2009 OTHER OPERATING EXPENSE	226,065	85,300
Total, Objects of Expense	\$578,440	\$437,675

METHOD OF FINANCING:

1 General Revenue Fund	578,440	437,675
Total, Method of Finance	\$578,440	\$437,675

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

OIO Priority 1 - Maintain Operations
 OIO Priority 2 - Training
 OIO Priority 3 - Comply with Sunset Recommendations
 OIO Priority 4 - Vehicle Refresh

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	305,550	305,550
1002 OTHER PERSONNEL COSTS	4,600	4,600
2005 TRAVEL	20,600	20,600
Total, Objects of Expense	\$330,750	\$330,750

METHOD OF FINANCING:

1 General Revenue Fund	330,750	330,750
Total, Method of Finance	\$330,750	\$330,750

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

PREA Compliance Analysts

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	642,600	642,600
1002 OTHER PERSONNEL COSTS	9,800	9,800
2005 TRAVEL	18,500	18,500
2009 OTHER OPERATING EXPENSE	9,200	9,200
Total, Objects of Expense	\$680,100	\$680,100

METHOD OF FINANCING:

1 General Revenue Fund	680,100	680,100
Total, Method of Finance	\$680,100	\$680,100

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Determinate Sentenced Offender Program

Abuse Neglect and Exploitation Legislative Mandate

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

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 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,262,000	2,262,000
1002 OTHER PERSONNEL COSTS	34,000	34,000
2005 TRAVEL	26,500	26,500
2009 OTHER OPERATING EXPENSE	17,551,400	151,400
Total, Objects of Expense	\$19,873,900	\$2,473,900

METHOD OF FINANCING:

1 General Revenue Fund	19,873,900	2,473,900
Total, Method of Finance	\$19,873,900	\$2,473,900

FULL-TIME EQUIVALENT POSITIONS (FTE):

	21.0	21.0
--	------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TJJD Application Modernizatoin

TJJD Data Warehouse

IT Staff Ratio

Records Management System

Computer Refresh

Enhance Network Security

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
TIME: 5:08:38PM

Agency Code: **644** Agency name: **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 2026	Exp 2027
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Number of Completed Criminal Investigative Cases	750.00	750.00
<u>2</u> Number of Completed OIG County Investigation Unit ANE Cases	150.00	150.00
<u>3</u> Number of Completed OIG State Investigation Unit ANE and Admin Cases	600.00	600.00

EXPLANATORY/INPUT MEASURES:

<u>2</u> Number of JJD Juveniles Apprehended by OIG	45.00	45.00
---	-------	-------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,423,323	9,423,323
2009 OTHER OPERATING EXPENSE	5,795,300	200,000
Total, Objects of Expense	\$15,218,623	\$9,623,323

METHOD OF FINANCING:

1 General Revenue Fund	15,218,623	9,623,323
Total, Method of Finance	\$15,218,623	\$9,623,323

FULL-TIME EQUIVALENT POSITIONS (FTE):

49.0	49.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

OIG Priority 1 - Continued Operations and Enhancements

OIG Priority 2 - Public Safety and Investigations

OIG Priority 3 - Facility Safety and Training

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME : **5:08:38PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

5002 Construction of Buildings and Facilities

8/8 Construct New Facilities

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$39,680	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$0	\$199,960,320	\$0	\$0	
Capital Subtotal OOE, Project				8	\$39,680	\$199,960,320	\$0	\$0
Subtotal OOE, Project				8	\$39,680	\$199,960,320	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$39,680	\$199,960,320	\$0	\$0
Capital Subtotal TOF, Project				8	\$39,680	\$199,960,320	\$0	\$0
Subtotal TOF, Project				8	\$39,680	\$199,960,320	\$0	\$0
Capital Subtotal, Category				5002	\$39,680	\$199,960,320	\$0	\$0
Informational Subtotal, Category				5002				
Total, Category				5002	\$39,680	\$199,960,320	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 33-Electrical

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$1,901,670	\$1,637,180	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$3,538,850	\$0

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME : **5:08:38PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal OOE, Project	1	\$1,901,670	\$1,637,180	\$3,538,850	\$0
Subtotal OOE, Project	1	\$1,901,670	\$1,637,180	\$3,538,850	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General CA 1 General Revenue Fund		\$1,901,670	\$1,637,180	\$3,538,850	\$0
Capital Subtotal TOF, Project	1	\$1,901,670	\$1,637,180	\$3,538,850	\$0
<u>Informational</u>					
General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	1	\$0	\$0	\$0	\$0
Subtotal TOF, Project	1	\$1,901,670	\$1,637,180	\$3,538,850	\$0
Capital Subtotal, Category	5003	\$1,901,670	\$1,637,180	\$3,538,850	\$0
Informational Subtotal, Category	5003	\$0	\$0	\$0	\$0
Total, Category	5003	\$1,901,670	\$1,637,180	\$3,538,850	\$0

5005 Acquisition of Information Resource Technologies

2/2 Usage of Body-worn Cameras

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE		\$1,441,836	\$1,633,164	\$1,600,000	\$1,600,000
Capital Subtotal OOE, Project	2	\$1,441,836	\$1,633,164	\$1,600,000	\$1,600,000
Subtotal OOE, Project	2	\$1,441,836	\$1,633,164	\$1,600,000	\$1,600,000

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME : **5:08:38PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027	
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$1,441,836	\$1,633,164	\$1,600,000	\$1,600,000	
Capital Subtotal TOF, Project				2	\$1,441,836	\$1,633,164	\$1,600,000	\$1,600,000
Subtotal TOF, Project				2	\$1,441,836	\$1,633,164	\$1,600,000	\$1,600,000
<i>3/3 100-Modernization of Information Technology and Equipment Refresh</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2009		OTHER OPERATING EXPENSE	\$175,944	\$203,224	\$379,168	\$0	
Capital Subtotal OOE, Project				3	\$175,944	\$203,224	\$379,168	\$0
Subtotal OOE, Project				3	\$175,944	\$203,224	\$379,168	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$175,944	\$203,224	\$379,168	\$0	
Capital Subtotal TOF, Project				3	\$175,944	\$203,224	\$379,168	\$0
Subtotal TOF, Project				3	\$175,944	\$203,224	\$379,168	\$0
<i>4/4 104-Infrastructure Refresh</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2004		UTILITIES	\$10,799	\$0	\$0	\$0	
General	2009		OTHER OPERATING EXPENSE	\$367,556	\$121,645	\$500,000	\$0	
Capital Subtotal OOE, Project				4	\$378,355	\$121,645	\$500,000	\$0

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME : **5:08:38PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Subtotal OOE, Project 4

\$378,355

\$121,645

\$500,000

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$378,355

\$121,645

\$500,000

\$0

Capital Subtotal TOF, Project 4

\$378,355

\$121,645

\$500,000

\$0

Subtotal TOF, Project 4

\$378,355

\$121,645

\$500,000

\$0

Capital Subtotal, Category 5005

\$1,996,135

\$1,958,033

\$2,479,168

\$1,600,000

Informational Subtotal, Category 5005

\$0

\$0

\$0

\$0

Total, Category 5005

\$1,996,135

\$1,958,033

\$2,479,168

\$1,600,000

7000 Data Center/Shared Technology Services

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,197,369

\$2,138,675

\$2,520,000

\$2,520,000

Capital Subtotal OOE, Project 5

\$2,197,369

\$2,138,675

\$2,520,000

\$2,520,000

Subtotal OOE, Project 5

\$2,197,369

\$2,138,675

\$2,520,000

\$2,520,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$2,197,369

\$2,138,675

\$2,520,000

\$2,520,000

Capital Subtotal TOF, Project 5

\$2,197,369

\$2,138,675

\$2,520,000

\$2,520,000

Subtotal TOF, Project 5

\$2,197,369

\$2,138,675

\$2,520,000

\$2,520,000

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME : **5:08:38PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal, Category 7000

\$2,197,369

\$2,138,675

\$2,520,000

\$2,520,000

Informational Subtotal, Category 7000

\$0

\$0

\$0

\$0

Total, Category 7000

\$2,197,369

\$2,138,675

\$2,520,000

\$2,520,000

9000 Cybersecurity

6/6 107-Cybersecurity Improvements

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$246,683

\$338,317

\$585,000

\$0

Capital Subtotal OOE, Project 6

\$246,683

\$338,317

\$585,000

\$0

Subtotal OOE, Project 6

\$246,683

\$338,317

\$585,000

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$246,683

\$338,317

\$585,000

\$0

Capital Subtotal TOF, Project 6

\$246,683

\$338,317

\$585,000

\$0

Subtotal TOF, Project 6

\$246,683

\$338,317

\$585,000

\$0

Capital Subtotal, Category 9000

\$246,683

\$338,317

\$585,000

\$0

Informational Subtotal, Category 9000

\$0

\$0

\$0

\$0

Total, Category 9000

\$246,683

\$338,317

\$585,000

\$0

9500 Legacy Modernization

7/7 Connect Upgrades

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME : **5:08:38PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$693,000	\$307,000	\$1,000,000	\$0
	Capital Subtotal OOE, Project 7	\$693,000	\$307,000	\$1,000,000	\$0
	Subtotal OOE, Project 7	\$693,000	\$307,000	\$1,000,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$693,000	\$307,000	\$1,000,000	\$0
	Capital Subtotal TOF, Project 7	\$693,000	\$307,000	\$1,000,000	\$0
	Subtotal TOF, Project 7	\$693,000	\$307,000	\$1,000,000	\$0
<i>9/9 Juvenile Probation App Modernization</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$159,690	\$2,340,310	\$2,500,000	\$0
	Capital Subtotal OOE, Project 9	\$159,690	\$2,340,310	\$2,500,000	\$0
	Subtotal OOE, Project 9	\$159,690	\$2,340,310	\$2,500,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$159,690	\$2,340,310	\$2,500,000	\$0
	Capital Subtotal TOF, Project 9	\$159,690	\$2,340,310	\$2,500,000	\$0
	Subtotal TOF, Project 9	\$159,690	\$2,340,310	\$2,500,000	\$0

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME : **5:08:38PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal, Category 9500

\$852,690

\$2,647,310

\$3,500,000

\$0

Informational Subtotal, Category 9500

\$0

\$0

\$0

\$0

Total, Category 9500

\$852,690

\$2,647,310

\$3,500,000

\$0

AGENCY TOTAL -CAPITAL

\$7,234,227

\$208,679,835

\$12,623,018

\$4,120,000

AGENCY TOTAL -INFORMATIONAL

\$0

\$0

\$0

\$0

AGENCY TOTAL

\$7,234,227

\$208,679,835

\$12,623,018

\$4,120,000

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$7,234,227

\$208,679,835

\$12,623,018

\$4,120,000

Total, Method of Financing-Capital

\$7,234,227

\$208,679,835

\$12,623,018

\$4,120,000

Informational

General 1 General Revenue Fund

\$0

\$0

\$0

\$0

Total, Method of Financing-Informational

\$0

\$0

\$0

\$0

Total, Method of Financing

\$7,234,227

\$208,679,835

\$12,623,018

\$4,120,000

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2024**
 TIME : **5:08:38PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$7,234,227	\$208,679,835	\$12,623,018	\$4,120,000
Total, Type of Financing-Capital			\$7,234,227	\$208,679,835	\$12,623,018	\$4,120,000

Informational

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational			\$0	\$0	\$0	\$0
Total, Type of Financing			\$7,234,227	\$208,679,835	\$12,623,018	\$4,120,000

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	1	Project Name:	33-Electrical

PROJECT DESCRIPTION

General Information

Emergency generator upgrades campus wide.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	2028

Additional Capital Expenditure Amounts Required

2028	2029
0	0

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

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: This project is to upgrade all existing generators, as well as adding new generators to essential buildings at facility. New generators will control the entire building (including all HVAC) as if they were on city power. Old generators only support life safety (Door control and fire alarm panels along with limited lighting on buildings)

Project Location: Evins, Gainesville, Giddings, Mart and Ron Jackson

Beneficiaries: Staff and youth

Frequency of Use and External Factors Affecting Use:

During unforeseen events that trigger power outages

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Usage of Body-worn Cameras

PROJECT DESCRIPTION

General Information

To continue to provide enhanced transparency and accountability in interactions between staff and youth, TJJJ administers a body-worn camera program at each facility.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date On going

Additional Capital Expenditure Amounts Required	2028	2029
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life On Going

Estimated/Actual Project Cost \$3,200,000

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2026	2027	2028	2029		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: To operate the BWC program, TJJJ has purchased and assigned a BWC to each JCO, 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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	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 On going

Additional Capital Expenditure Amounts Required	2028	2029
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life On going

Estimated/Actual Project Cost \$379,168

Length of Financing/ Lease Period On Going

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2026	2027	2028	2029	
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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	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 and can result in lost productivity or even loss of data. Ensuring the agency's core technical infrastructure remains current, efficient and well protected from outward threats is an ongoing process. The agency must be in a position to adapt to changing needs and adopt technologies that facilitate meeting its mission.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required		2028	2029
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$500,000		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	5	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Consolidation of state data centers and disaster recovery services was established by HB 1516 (79th Legislative Session). TJJD is one of the 27 state agencies that are participating. The consolidation agreements includes transition of in-scope services, both hardware and software.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required		2028	2029
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	2 years		
Estimated/Actual Project Cost	\$4,277,350		
Length of Financing/ Lease Period	On Going		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	9000	Category Name:	Cybersecurity
Project number:	6	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 device connectivity, internally, as well as via the internet is a growing demand to help ensure effective protection of agency and state resources.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	On Going	
Estimated/Actual Project Cost	\$585,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The agency looks to deploy additional information security tools and protocols as well as leverage the shared security services available through the Department of Information Resources to further enhance the overall security posture for the agency's information resources.

Project Location: All TJJD locations

Beneficiaries: Benefits the general public, youth and staff

Frequency of Use and External Factors Affecting Use:
 TJJD facilities operate 24 hours per day, 365 days per year

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	7	Project Name:	Connect Upgrades

PROJECT DESCRIPTION

General Information

TJJD's case management system ("Connect") is web-based software platform that will be used by TJJD staff to deliver mission-critical services to youth in its care.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$1,000,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: TJJD began the development of Connect in FY2020 and requires completion of the development. We are currently using a 30-year-old correctional care system (CCS) to manage the services provided to youth in the care of the Agency, which has been recommended for modernization by the Texas Department of Information Resources (DIR) Legacy System Study conducted in 2014.

Project Location: N/A

Beneficiaries: Staff and youth

Frequency of Use and External Factors Affecting Use:
 N/A

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	8	Project Name:	Construct New Facilities

PROJECT DESCRIPTION

General Information

TJJD was appropriated \$200,000,000 in General Revenue in fiscal year 2024 in Strategy B.3.1, Construct and Renovate Facilities, for the Texas Juvenile Justice Department (TJJD) to construct a minimum of 200 beds in new state facility capacity. Newly constructed facilities may include services and appropriate physical features to serve youth with acute mental health needs, youth exhibiting highly aggressive or violent behavior, and female youth.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date FY 28-29

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 50+ years
Estimated/Actual Project Cost \$200,000,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: It is the intent of the legislature that these new facilities be located as close as practical to population centers which have existing workforce capacity to hire Juvenile Correctional Officers (JCOs) and provide necessary mental health, counseling, therapy and other services to rehabilitate youth and to provide appropriate workforce development training for youth as appropriate.

Project Location: Still deciding between San Antonio, Houston, Dallas and the Valley.

Beneficiaries: TJJD staff and youth committed to TJJD and communities where these facilities will be located.

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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2024
 TIME: 5:08:39PM

Agency Code:	644	Agency name:	Juvenile Justice Department
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	9	Project Name:	Juvenile Probation App Modern

PROJECT DESCRIPTION

General Information

The Juvenile Case Management System (JCMS) is web-based technology solution used for the common data collection, reporting and case management needs of local juvenile probation departments and approximately 20,000 youth across Texas.

PLCS Tracking Key

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

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$2,500,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	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: JCMS is a 12 year-old system 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 to keep operational and address fixes.

Project Location: N/A

Beneficiaries: Staff and youth

Frequency of Use and External Factors Affecting Use:

Used everyday

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027	
5002 Construction of Buildings and Facilities						
<i>8/8</i>	<i>Construct New Facilities</i>					
<u>GENERAL BUDGET</u>						
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	39,680	199,960,320	\$0	\$0
		TOTAL, PROJECT	<u>\$39,680</u>	<u>\$199,960,320</u>	<u>\$0</u>	<u>\$0</u>
5003 Repair or Rehabilitation of Buildings and Facilities						
<i>1/1</i>	<i>33-Electrical</i>					
<u>GENERAL BUDGET</u>						
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	1,901,670	1,637,180	3,538,850	0
		TOTAL, PROJECT	<u>\$1,901,670</u>	<u>\$1,637,180</u>	<u>\$3,538,850</u>	<u>\$0</u>
5005 Acquisition of Information Resource Technologies						
<i>2/2</i>	<i>Usage of Body-worn Cameras</i>					
<u>GENERAL BUDGET</u>						
Capital	2-1-3	FACILITY SUPERVISION & FOOD SERVICE	1,441,836	1,633,164	1,600,000	1,600,000
		TOTAL, PROJECT	<u>\$1,441,836</u>	<u>\$1,633,164</u>	<u>\$1,600,000</u>	<u>\$1,600,000</u>
<i>3/3</i>	<i>100-Modernization of Information</i>					
<u>GENERAL BUDGET</u>						
Capital	6-1-2	INFORMATION RESOURCES	175,944	203,224	379,168	0
		TOTAL, PROJECT	<u>\$175,944</u>	<u>\$203,224</u>	<u>\$379,168</u>	<u>\$0</u>

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
4/4	104-Infrastructure Refresh				
GENERAL BUDGET					
Capital	6-1-2 INFORMATION RESOURCES	378,355	121,645	\$500,000	\$0
	TOTAL, PROJECT	\$378,355	\$121,645	\$500,000	\$0

7000 Data Center/Shared Technology Services

5/5 Data Center Consolidation

GENERAL BUDGET					
Capital	6-1-2 INFORMATION RESOURCES	2,197,369	2,138,675	2,520,000	2,520,000
	TOTAL, PROJECT	\$2,197,369	\$2,138,675	\$2,520,000	\$2,520,000

9000 Cybersecurity

6/6 107-Cybersecurity Improvements

GENERAL BUDGET					
Capital	6-1-2 INFORMATION RESOURCES	246,683	338,317	585,000	0
	TOTAL, PROJECT	\$246,683	\$338,317	\$585,000	\$0

9500 Legacy Modernization

7/7 Connect Upgrades

GENERAL BUDGET					
Capital	2-1-7 INTEGRATED BEHAVIOR MANAGEMENT	693,000	307,000	1,000,000	0
	TOTAL, PROJECT	\$693,000	\$307,000	\$1,000,000	\$0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
9/9	Juvenile Probation App Modern				
<u>GENERAL BUDGET</u>					
Capital	1-1-9 PROBATION SYSTEM SUPPORT	159,690	2,340,310	\$2,500,000	\$0
	TOTAL, PROJECT	\$159,690	\$2,340,310	\$2,500,000	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$7,234,227	\$208,679,835	\$12,623,018	\$4,120,000
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$7,234,227	\$208,679,835	\$12,623,018	\$4,120,000

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities					
8 Construct New Facilities					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	39,680	0	0	0
5000	CAPITAL EXPENDITURES	0	199,960,320	0	0
TOTAL, OOE's		\$39,680	\$199,960,320	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	39,680	199,960,320	0	0
TOTAL, GENERAL REVENUE FUNDS		\$39,680	\$199,960,320	0	0
TOTAL, MOF's		\$39,680	\$199,960,320	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
1 33-Electrical					
OOE					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,901,670	1,637,180	0	0
5000	CAPITAL EXPENDITURES	0	0	3,538,850	0
TOTAL, OOE's		\$1,901,670	\$1,637,180	3,538,850	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 CONSTRUCT AND RENOVATE FACILITIES					
<u>General Budget</u>					
1	General Revenue Fund	1,901,670	1,637,180	3,538,850	0
TOTAL, GENERAL REVENUE FUNDS		\$1,901,670	\$1,637,180	3,538,850	0
TOTAL, MOF's		\$1,901,670	\$1,637,180	3,538,850	0

5005 Acquisition of Information Resource Technologies

644 Juvenile Justice Department

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
2 Usage of Body-worn Cameras					
OOE					
Capital					
2-1-3 FACILITY SUPERVISION & FOOD SERVICE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,441,836	1,633,164	1,600,000	1,600,000
TOTAL, OOE's		\$1,441,836	\$1,633,164	1,600,000	1,600,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-3 FACILITY SUPERVISION & FOOD SERVICE					
<u>General Budget</u>					
1	General Revenue Fund	1,441,836	1,633,164	1,600,000	1,600,000
TOTAL, GENERAL REVENUE FUNDS		\$1,441,836	\$1,633,164	1,600,000	1,600,000
TOTAL, MOF's		\$1,441,836	\$1,633,164	1,600,000	1,600,000

644 Juvenile Justice Department

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
3 100-Modernization of Information					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	175,944	203,224	379,168	0
TOTAL, OOE's		\$175,944	\$203,224	379,168	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	175,944	203,224	379,168	0
TOTAL, GENERAL REVENUE FUNDS		\$175,944	\$203,224	379,168	0
TOTAL, MOF's		\$175,944	\$203,224	379,168	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
4 104-Infrastructure Refresh					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2004	UTILITIES	10,799	0	0	0
2009	OTHER OPERATING EXPENSE	367,556	121,645	500,000	0
TOTAL, OOE's		\$378,355	\$121,645	500,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	378,355	121,645	500,000	0
TOTAL, GENERAL REVENUE FUNDS		\$378,355	\$121,645	500,000	0
TOTAL, MOF's		\$378,355	\$121,645	500,000	0

7000 Data Center/Shared Technology Services

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5 Data Center Consolidation					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,197,369	2,138,675	2,520,000	2,520,000
TOTAL, OOE's		\$2,197,369	\$2,138,675	2,520,000	2,520,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	2,197,369	2,138,675	2,520,000	2,520,000
TOTAL, GENERAL REVENUE FUNDS		\$2,197,369	\$2,138,675	2,520,000	2,520,000
TOTAL, MOF's		\$2,197,369	\$2,138,675	2,520,000	2,520,000

9000 Cybersecurity

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
6 107-Cybersecurity Improvements					
OOE					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	246,683	338,317	585,000	0
TOTAL, OOE's		\$246,683	\$338,317	585,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
6-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	246,683	338,317	585,000	0
TOTAL, GENERAL REVENUE FUNDS		\$246,683	\$338,317	585,000	0
TOTAL, MOF's		\$246,683	\$338,317	585,000	0

9500 Legacy Modernization

644 Juvenile Justice Department

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
7 Connect Upgrades					
OOE					
Capital					
2-1-7 INTEGRATED BEHAVIOR MANAGEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	693,000	307,000	1,000,000	0
TOTAL, OOE's		\$693,000	\$307,000	1,000,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-7 INTEGRATED BEHAVIOR MANAGEMENT					
<u>General Budget</u>					
1	General Revenue Fund	693,000	307,000	1,000,000	0
TOTAL, GENERAL REVENUE FUNDS		\$693,000	\$307,000	1,000,000	0
TOTAL, MOF's		\$693,000	\$307,000	1,000,000	0

644 Juvenile Justice Department

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
9 Juvenile Probation App Modern					
OOE					
Capital					
1-1-9 PROBATION SYSTEM SUPPORT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	159,690	2,340,310	2,500,000	0
TOTAL, OOE's		\$159,690	\$2,340,310	2,500,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-9 PROBATION SYSTEM SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	159,690	2,340,310	2,500,000	0
TOTAL, GENERAL REVENUE FUNDS		\$159,690	\$2,340,310	2,500,000	0
TOTAL, MOF's		\$159,690	\$2,340,310	2,500,000	0

644 Juvenile Justice Department

		Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$7,234,227	\$208,679,835	12,623,018	4,120,000
		7,234,227	208,679,835	12,623,018	4,120,000
	TOTAL, ALL PROJECTS	\$7,234,227	\$208,679,835	12,623,018	4,120,000

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
21.1%	Building Construction	21.1 %	59.3%	38.2%	\$1,302,569	\$2,195,565	21.1 %	44.8%	23.7%	\$208,621	\$466,089	
32.9%	Special Trade	32.9 %	16.4%	-16.5%	\$216,021	\$1,318,785	32.9 %	65.4%	32.5%	\$2,514,560	\$3,844,356	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$391,447	23.7 %	0.4%	-23.3%	\$1,740	\$483,921	
26.0%	Other Services	26.0 %	20.3%	-5.7%	\$1,639,234	\$8,079,886	26.0 %	17.4%	-8.6%	\$1,405,237	\$8,078,462	
21.1%	Commodities	21.1 %	30.3%	9.2%	\$2,012,159	\$6,644,606	21.1 %	27.0%	5.9%	\$2,860,951	\$10,581,503	
	Total Expenditures		27.8%		\$5,169,983	\$18,630,289		29.8%		\$6,991,109	\$23,454,331	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022 the agency exceeded two of the five applicable statewide HUB adjusted procurement goals. In "Building Construction" the agency attained a percentage of 37.43% and in the "Commodity Purchasing" category, the agency attained a percentage of 26.98%, reflecting exceeding each HUB utilization goal set by the Comptroller. Overall, the Agency spent a total of \$5,169,983 with HUB vendors.

In FY 2023, three of the five applicable statewide HUB adjusted procurement goals were exceeded. In the "Building Construction" category, the agency attained a percentage of 44.76%, in "Special Trade" the agency attained a percentage of 65.43%, and in "Commodities" the agency attained a percentage of 33.79%, reflecting exceeding the HUB utilization goals set by the Comptroller. Overall, the Agency spent a total of \$6,959,070 with HUB vendors.

The agency's efforts resulted in an increase in HUB participation from FY 2022 to FY 2023. The "Building Construction" and "Commodities" categories remained steady exceeding the goal in both years.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2022 or 2023 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 our Contracts and Procurement Departments information for those vendors who are HUB certified and could potentially respond to these solicitations. Due to COVID, there were fewer HUB events in 2022, resulting in less outreach performed.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During FY22 and FY23, the HUB Program Coordinator and/or the HUB Specialist were in attendance in person or virtually for three events in FY22 and ten events for FY23.

HUB Program Staffing:

TJJD has a total of 7 purchasers and 5 contract specialist that spend approximately 10% of their time working directly with the HUB Program Coordinator on HUB related activities.

Current and Future Good-Faith Efforts:

HUB is a primary focus for the Purchasing and Contracts Departments. The HUB Program reports to the CFO on a regular basis the status of the HUB program, provides monthly HUB reports on the agency's expenditures and the percentages expended with HUB. The HUB coordinator attends all HUB discussion work group meetings and trainings hosted by the Statewide HUB Program. TJJD continues to grow the HUB Program as more resources become available.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Bridgette Nava	Date: 08/16/2024
----------------------------	--	---------------------------------------	----------------------------

2024-25 PROJECT: Construct New Facilities ALLOCATION TO STRATEGY: 2.3.1 Construction	2026-27 PROJECT: ALLOCATION TO STRATEGY:
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
		Object of Expense:				
		2001 - Professional Fees and Services	\$39,680	\$199,960,320	\$0	\$0
		Total, Object of Expense	\$39,680	\$199,960,320	\$0	\$0
		Method of Financing:				
		General Revenue	\$39,680	\$199,960,320	\$0	\$0
		Total, Method of Financing	\$39,680	\$199,960,320	\$0	\$0

Project Description for the 2024-25 Biennium: 88th Legislature, General Appropriations Act, Article IX, Rider 41 (pg V-38)
--

Project Description and Allocation Purpose for the 2026-27 Biennium:

		644 Juvenile Justice Department				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.553.000	School Breakfast Program					
2 - 1 - 3	FACILITY SUPERVISION & FOOD SERVICE	1,358,402	1,792,484	705,180	705,180	705,180
2 - 1 - 5	ALTS TO STATE SECURE PLACEMENT	54,286	71,153	60,000	60,000	60,000
	TOTAL, ALL STRATEGIES	\$1,412,688	\$1,863,637	\$765,180	\$765,180	\$765,180
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,412,688	\$1,863,637	\$765,180	\$765,180	\$765,180
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
2 - 1 - 3	FACILITY SUPERVISION & FOOD SERVICE	2,037,603	2,688,725	1,057,770	1,057,770	1,057,770
2 - 1 - 5	ALTS TO STATE SECURE PLACEMENT	81,428	106,730	90,000	90,000	90,000
	TOTAL, ALL STRATEGIES	\$2,119,031	\$2,795,455	\$1,147,770	\$1,147,770	\$1,147,770
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,119,031	\$2,795,455	\$1,147,770	\$1,147,770	\$1,147,770
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
5 - 1 - 2	MONITORING AND INSPECTIONS	0	306,530	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$306,530	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$306,530	\$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	791,130	1,209,544	1,209,544	1,209,544	1,209,544

		644 Juvenile Justice Department				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$791,130	\$1,209,544	\$1,209,544	\$1,209,544	\$1,209,544
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$791,130	\$1,209,544	\$1,209,544	\$1,209,544	\$1,209,544
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education_Grants					
2 - 1 - 4	EDUCATION	405,987	490,169	490,169	490,169	490,169
	TOTAL, ALL STRATEGIES	\$405,987	\$490,169	\$490,169	\$490,169	\$490,169
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$405,987	\$490,169	\$490,169	\$490,169	\$490,169
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant					
2 - 1 - 4	EDUCATION	100,533	425,881	425,881	425,881	425,881
	TOTAL, ALL STRATEGIES	\$100,533	\$425,881	\$425,881	\$425,881	\$425,881
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$100,533	\$425,881	\$425,881	\$425,881	\$425,881
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.367.000	Improving Teacher Quality					
2 - 1 - 4	EDUCATION	29,951	51,183	51,183	51,183	51,183
	TOTAL, ALL STRATEGIES	\$29,951	\$51,183	\$51,183	\$51,183	\$51,183
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$29,951	\$51,183	\$51,183	\$51,183	\$51,183
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)					
2 - 1 - 7	INTEGRATED BEHAVIOR MANAGEMENT	0	1,543,110	0	0	0

		644 Juvenile Justice Department				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$0	\$1,543,110	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,543,110	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.658.000	Foster Care Title IV-E					
1 - 1 - 3	COMMUNITY PROGRAMS	70,495	2,733,330	2,733,330	2,733,330	2,733,330
1 - 1 - 9	PROBATION SYSTEM SUPPORT	85,791	126,166	126,166	126,166	126,166
2 - 1 - 5	ALTS TO STATE SECURE PLACEMENT	996,226	1,531,730	888,936	888,936	888,936
	TOTAL, ALL STRATEGIES	\$1,152,512	\$4,391,226	\$3,748,432	\$3,748,432	\$3,748,432
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,152,512	\$4,391,226	\$3,748,432	\$3,748,432	\$3,748,432
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.994.000	Maternal and Child Healt					
2 - 1 - 7	INTEGRATED BEHAVIOR MANAGEMENT	2,834	20,000	0	0	0
	TOTAL, ALL STRATEGIES	\$2,834	\$20,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,834	\$20,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		644 Juvenile Justice Department				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	1,412,688	1,863,637	765,180	765,180	765,180
10.555.000	National School Lunch Pr	2,119,031	2,795,455	1,147,770	1,147,770	1,147,770
16.738.000	Justice Assistance Grant	0	306,530	0	0	0
84.013.000	Title I Program for Negl	791,130	1,209,544	1,209,544	1,209,544	1,209,544
84.027.000	Special Education_Grants	405,987	490,169	490,169	490,169	490,169
84.048.000	Voc Educ - Basic Grant	100,533	425,881	425,881	425,881	425,881
84.367.000	Improving Teacher Quality	29,951	51,183	51,183	51,183	51,183
93.323.000	Epidemiology & Lab Capacity (ELC)	0	1,543,110	0	0	0
93.658.000	Foster Care_Title IV-E	1,152,512	4,391,226	3,748,432	3,748,432	3,748,432
93.994.000	Maternal and Child Healt	2,834	20,000	0	0	0
TOTAL, ALL STRATEGIES		\$6,014,666	\$13,096,735	\$7,838,159	\$7,838,159	\$7,838,159
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,014,666	\$13,096,735	\$7,838,159	\$7,838,159	\$7,838,159
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA/ALN NUMBER/ STRATEGY	644 Juvenile Justice Department	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
---------------------------	---------------------------------	----------	----------	----------	---------	---------

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
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	1,172	68	700	700	700
3002 Fed Rcpts Not Matched-Transport Pgm	9,569	11,060	10,000	10,000	10,000
3722 Conf, Semin, & Train Regis Fees	2,450	7,853	10,000	12,000	14,000
3746 Rental of Lands	1,952	0	800	800	800
3747 Rental - Other	7,372	2,869	5,000	5,000	5,000
3752 Sale of Publications/Advertising	665	855	1,000	1,100	1,200
3754 Other Surplus/Salvage Property	16,480	5,590	10,000	11,000	11,000
3802 Reimbursements-Third Party	2,707	40	100	120	140
3806 Rental of Housing to State Employ	87,969	84,260	85,000	85,000	85,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,620	6,193	2,000	2,000	2,000
Subtotal: Actual/Estimated Revenue	131,956	118,788	124,600	127,720	129,840
Total Available	\$131,956	\$118,788	\$124,600	\$127,720	\$129,840
DEDUCTIONS:					
General Revenue Account	(105,334)	(94,712)	(90,900)	(92,020)	(92,140)
Student Benefits Account	(7,372)	(2,869)	(5,000)	(5,000)	(5,000)
Seminar Conference Account	(2,450)	(7,853)	(10,000)	(12,000)	(14,000)
Canteen Revolving Account	0	0	(700)	(700)	(700)
Gift and Donations Account	(9,569)	(11,060)	(10,000)	(10,000)	(10,000)
Vocational Shop Account	(7,231)	(2,294)	(8,000)	(8,000)	(8,000)
Total, Deductions	\$(131,956)	\$(118,788)	\$(124,600)	\$(127,720)	\$(129,840)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
---------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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 AY2023 and AY2024 levels. All funds are expended in the fiscal year that they were collected.

CONTACT PERSON:

Glen Knipstein

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3602 Earned Fed Funds, Food Stamp	19,753	21,329	20,000	20,000	20,000
Subtotal: Actual/Estimated Revenue	19,753	21,329	20,000	20,000	20,000
Total Available	\$19,753	\$21,329	\$20,000	\$20,000	\$20,000
DEDUCTIONS:					
General Revenue Fund	(19,753)	(21,329)	(20,000)	(20,000)	(20,000)
Total, Deductions	\$(19,753)	\$(21,329)	\$(20,000)	\$(20,000)	\$(20,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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 AY2023 and AY2024 levels. All funds are expended in the fiscal year that they were collected.

CONTACT PERSON:

Glen Knipstein

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

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2024
 Time: 5:08:45PM

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

TEXAS JUVENILE JUSTICE DEPARTMENT

Statutory Authorization: Human Resources Code Chapter 202.001
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 12/01/2011
 Date to Be Abolished:
 Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	\$23,630	\$17,836	\$16,000	\$16,000	\$16,000
Supplies and Other Operating	1,248	4,146	5,242	5,242	5,242
Administrative Support	10,000	10,000	10,000	10,000	10,000
Total, Committee Expenditures	\$34,878	\$31,982	\$31,242	\$31,242	\$31,242
Method of Financing					
General Revenue Fund	\$34,878	\$31,982	\$31,242	\$31,242	\$31,242
Total, Method of Financing	\$34,878	\$31,982	\$31,242	\$31,242	\$31,242
Meetings Per Fiscal Year	4	4	4	4	4

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/28/2024
Time: 5:08:45PM

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

Description and Justification for Continuation/Consequences of Abolishing

The board is composed of the following 9 members appointed by the governor with the advice and consent of the senate: three members are chief probation officers; one is a licensed professional counselor and chief juvenile probation officer; one is a shareholder and attorney; one is a criminal district attorney; one is a school principal at Georgetown ISD; one is an executive director and municipal judge for the cities of Jarrell, Granger and Bartlett; one who is a commissioner and 15-year veteran police officers and a presiding judge who is board certified in juvenile law by the Texas Board of Legal Specialization.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **8/28/2024**

Time: **5:08:45PM**

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Juvenile Justice Department

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$	1,489,894
---	-----------	------------------

Fund Name: <u>Parrie Haynes Trust</u>		
Estimated Beginning Balance in FY 2024	\$	1,483,426
Estimated Revenues FY 2024	\$	22,968
Estimated Revenues FY 2025	\$	(5,500)
FY 2024-25 Total	\$	1,500,894
Estimated Beginning Balance in FY 2026	\$	1,500,894
Estimated Revenues FY 2026	\$	(5,500)
Estimated Revenues FY 2027	\$	(5,500)
FY 2026-27 Total	\$	1,489,894
Constitutional or Statutory Creation and Use of Funds:		
<p>TJJD manages the financial resources of the Haynes and Wende endowment funds. The TJJD Board as trustee utilizes the funds on youth selected to receive educational, living, and housing assistance.</p>		
Method of Calculation and Revenue Assumptions:		
<p>The Parrie Haynes Trust revenue is made up of rental and interest income. The revenue is estimated to be constant except for one-time expenditures.</p>		

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Juvenile Justice Department**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$ 41,236
---	------------------

Fund Name: Student Trust Fund		
Estimated Beginning Balance in FY 2024	\$	13,004
Estimated Revenues FY 2024	\$	18,364
Estimated Revenues FY 2025	\$	7,563
FY 2024-25 Total	\$	38,930
Estimated Beginning Balance in FY 2026	\$	38,930
Estimated Revenues FY 2026	\$	1,153
Estimated Revenues FY 2027	\$	1,153
FY 2026-27 Total	\$	41,236
Constitutional or Statutory Creation and Use of Funds:		
<p>TJJD operates a student trust fund in local accounts to provide youth with banking privileges. The TJJD Board acts as custodiam of the funds and maintains records of each youth's balance.</p>		
Method of Calculation and Revenue Assumptions:		
<p>TJJD deposits and withdraws funds from the student trust funds. The revenue is estimated to fluctuate based on agency population.</p>		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Juvenile Justice Department

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$	1,509,712
---	-----------	------------------

<u>Fund Name: John Wende Trust</u>		
Estimated Beginning Balance in FY 2024	\$	1,592,297
Estimated Revenues FY 2024	\$	55,415
Estimated Revenues FY 2025	\$	(46,000)
FY 2024-25 Total	\$	1,601,712
Estimated Beginning Balance in FY 2026	\$	1,601,712
Estimated Revenues FY 2026	\$	(46,000)
Estimated Revenues FY 2027	\$	(46,000)
FY 2026-27 Total	\$	1,509,712
Constitutional or Statutory Creation and Use of Funds:		
<p>TJJD manages the financial resources of the Haynes and Wende endowment funds. The TJJD Board, as trustee, utilizes the funds on youth selected to receive educational, living, and housing assistance.</p>		
Method of Calculation and Revenue Assumptions:		
<p>The John Wende Trust revenue is made up of rental and interest income. The revenue is estimated to be constant except for one-time expenditures.</p>		

6.J. Summary of Behavioral Health Funding

Agency Code: 644	Agency: Texas Juvenile Justice Department	Prepared by: Bridgette Nava
------------------	---	-----------------------------

Date: 08/14/2024

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		Additional Information				
							FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies
1	Community Programs	MH Svcs - Other	A.1.3 Community Programs	Provides assistance to local juvenile probation departments for community based services to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system.	Probation Supervised Youth	GR	37,901,391	37,901,391	37,901,391	37,901,391	2,500,000	2,500,000	-	-			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	37,901,391	37,901,391	37,901,391	37,901,391	2,500,000	2,500,000	-	-									
2	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	1,895,175	1,895,175	1,895,175	1,895,175							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	1,895,175	1,895,175	1,895,175	1,895,175	-	-	-	-									
3	Commitment Diversion Initiatives	MH Svcs - Other	A.1.5 Community Programs	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, 3.2.1, 3.2.2, 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 Grants	MH Svcs - Grants	A.1.7 Mental Health Service Grants	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	4,875,000	4,875,000	4,875,000	4,875,000	5,507,308	5,073,308					4.1.1, 4.1.2, 4.1.3, 4.2.2
						GR-D											
						FF											
						IAC											
						Other											
Subtotal	4,875,000	4,875,000	4,875,000	4,875,000	5,507,308	5,073,308	-	-									
6	Psychiatric Care	MH Svcs - Other	B.1.1 Orientation and Assessment and B.1.6 Health 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 mental health need while in TJJJ residential facilities.	Youth Committed to TJJJ	GR	2,720,734	2,720,734	2,598,560	2,598,560	491,000	491,000					2.3.2, 2.3.3, 2.5.2
						GR-D											
						FF											
						IAC											
						Other											
Subtotal	2,720,734	2,720,734	2,598,560	2,598,560	491,000	491,000	-	-									
7	General Rehabilitation Treatment	MH Svcs - Other	B.1.7 Integrated Behavioral Management	Supports all rehabilitation treatment services to target population including case management, correctional counseling, on going assessment of risk and protective factors, case planning, review by multi-disciplinary team, crisis intervention and management, reintegration planning and family involvement.	Youth Committed to TJJJ	GR	8,568,615	8,008,951	10,868,190	9,868,190	5,251,642	5,251,642			41.0	41.0	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	8,568,615	8,008,951	10,868,190	9,868,190	5,251,642	5,251,642	-	-									
8	Specialized Rehabilitation Treatment	MH Svcs - Other	B.1.7 Integrated Behavioral Management	TJJJ administers four specialized treatment programs: sexual behavior, capital and serious violent offender, alcohol/other drug, and mental health programs. 97% of youth entering TJJJ have a need for one or more of these programs. Services include assessment, group and/or	Youth Committed to TJJJ	GR	6,732,483	6,292,747	6,640,441	6,640,441	10,335,765	10,335,765			107.0	107.0	1.2.2, 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	691,000	691,000	691,000	691,000							
						Other											

6.J. Summary of Behavioral Health Funding

				individual counseling, collaboration, re-integration planning and family involvement.		Subtotal	7,423,483	6,983,747	7,331,441	7,331,441	10,335,765	10,335,765	-	-									
9	Parole Programs and Services	MH Svcs - Other	C.1.2 Parole Direct Supervision and Reentry Services	Youth who have completed specialized treatment in residential placements required aftercare services in those areas a condition of their parole in order to improve their outcomes.	TJJD Youth on Parole	GR	1,317,127	1,317,127	1,440,803	1,440,803													
						GR-D																	
						FF																	
						IAC																	
						Other																	
						Subtotal	1,317,127	1,317,127	1,440,803	1,440,803	-	-	-	-									
						Total	98,372,378	97,372,978	100,581,413	99,581,413	24,085,715	23,651,715	-	-	148.0	148.0							
																	1.1.3, 1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2, 2.5.4						

