



# LEGISLATIVE APPROPRIATIONS REQUEST

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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***

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**Administrator's Statement**

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I'm pleased to present this administrator's statement along with the Texas Juvenile Justice Department's (TJJJ) 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 (TJJJ)—safety, accountability, and transparency—form the foundation of this appropriation request. TJJJ 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 TJJJ'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 – TJJJ Direct Care Salary Increase (\$19.3M)**

We request a 15% increase in the Juvenile Correctional Officer career ladder. TJJJ 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)**

TJJJ 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

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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, TJJD 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, 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.

**Priority 8 – Application Modernization (\$9M)**

TJJD 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 TJJD 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. 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.

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

TJJD 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 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

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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.

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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.

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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

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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.

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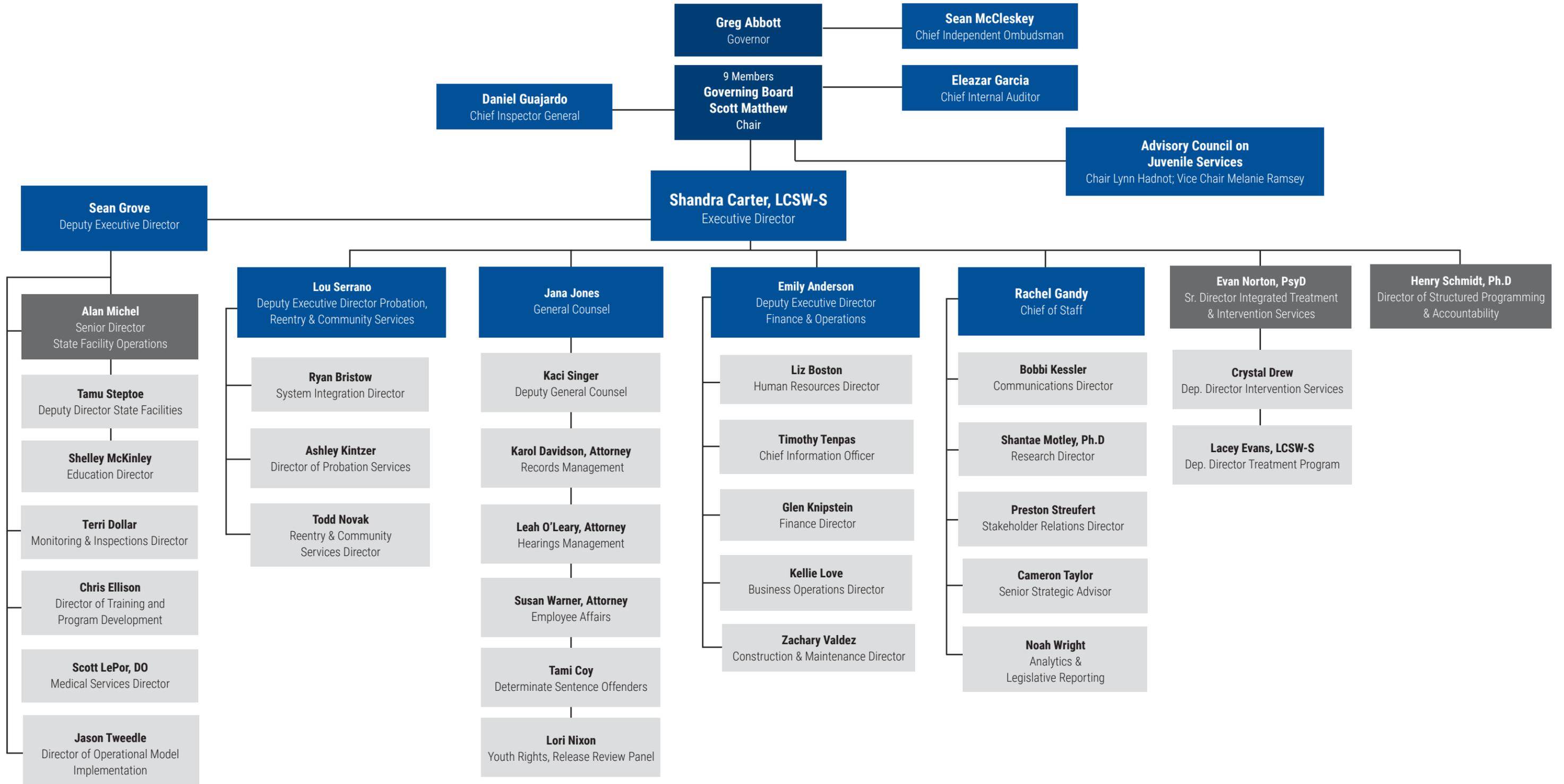
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**Other Required Information**

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.

# TJJD 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.

| <b>Board Members</b>                       | <b>Term Expiration</b> | <b>Hometown</b> |
|--|------------------------|-----------------|
| 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

Shandra Carter

Printed Name

**Executive Director**

08/26/2024  
Date

**Board or Commission Chair**

  
Signature

Scott M Atkinson

Printed Name

**Board Chair**

08/26/2024  
Date

**Chief Financial Officer**

  
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<br>ITEM<br>FUNDS |
|---|--|--------------------|--------------|---------|-------------------|------------------|-------------------|-------------------|--------------------|--------------------|------------------------------|
|   | 2024-25                                    | 2026-27            | 2024-25      | 2026-27 | 2024-25           | 2026-27          | 2024-25           | 2026-27           | 2024-25            | 2026-27            | 2026-27                      |
|   | <b>Goal: 1. Community Juvenile Justice</b> |                    |              |         |                   |                  |                   |                   |                    |                    |                              |
| 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          |                              |
| <b>Total, Goal</b>                                  | <b>450,695,896</b>                         | <b>467,813,690</b> |              |         | <b>5,718,992</b>  | <b>5,718,992</b> | <b>15,518,386</b> | <b>14,175,000</b> | <b>471,933,274</b> | <b>487,707,682</b> | <b>158,354,212</b>           |
| <b>Goal: 2. State Services and Facilities</b>       |  |                    |              |         |                   |                  |                   |                   |                    |                    |                              |
| 2.1.1. Assessment, Orientation,<br>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                   |
| <b>Total, Goal</b>                                  | <b>469,145,768</b>                         | <b>272,799,790</b> |              |         | <b>14,909,372</b> | <b>9,957,326</b> | <b>8,258,653</b>  | <b>9,718,110</b>  | <b>492,313,793</b> | <b>292,475,226</b> | <b>133,449,778</b>           |
| <b>Goal: 3. Parole Services</b>                     |  |                    |              |         |                   |                  |                   |                   |                    |                    |                              |
| 3.1.1. Parole Direct Suprvsn & Reentry<br>Svs       | 8,028,480                                  | 8,543,588          |              |         |                   |                  |                   |                   | 8,028,480          | 8,543,588          |                              |
| <b>Total, Goal</b>                                  | <b>8,028,480</b>                           | <b>8,543,588</b>   |              |         |                   |                  |                   |                   | <b>8,028,480</b>   | <b>8,543,588</b>   |                              |
| <b>Goal: 4. Office of the Independent Ombudsman</b> |  |                    |              |         |                   |                  |                   |                   |                    |                    |                              |
| 4.1.1. Office Of The Independent<br>Ombudsman       | 2,149,310                                  | 2,221,284          |              |         |                   |                  |                   |                   | 2,149,310          | 2,221,284          | 1,016,115                    |
| <b>Total, Goal</b>                                  | <b>2,149,310</b>                           | <b>2,221,284</b>   |              |         |                   |                  |                   |                   | <b>2,149,310</b>   | <b>2,221,284</b>   | <b>1,016,115</b>             |

**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<br>ITEM<br>FUNDS |
|---|-----------------------|--------------------|--------------|---------|-------------------|-------------------|-------------------|-------------------|----------------------|--------------------|------------------------------|
|   | 2024-25               | 2026-27            | 2024-25      | 2026-27 | 2024-25           | 2026-27           | 2024-25           | 2026-27           | 2024-25              | 2026-27            | 2026-27                      |
| <b>Goal: 5. Juvenile Justice System</b>         |                       |                    |              |         |                   |                   |                   |                   |                      |                    |                              |
| 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            |                              |
| <b>Total, Goal</b>                              | <b>10,939,232</b>     | <b>11,654,204</b>  |              |         | <b>306,530</b>    |                   |                   |                   | <b>11,245,762</b>    | <b>11,654,204</b>  | <b>661,500</b>               |
| <b>Goal: 6. Indirect Administration</b>         |                       |                    |              |         |                   |                   |                   |                   |                      |                    |                              |
| 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                   |
| <b>Total, Goal</b>                              | <b>28,460,283</b>     | <b>30,034,334</b>  |              |         |                   |                   |                   |                   | <b>28,460,283</b>    | <b>30,034,334</b>  | <b>23,708,000</b>            |
| <b>Goal: 7. Office of the Inspector General</b> |                       |                    |              |         |                   |                   |                   |                   |                      |                    |                              |
| 7.1.1. Office Of The Inspector General          | 17,637,165            | 17,402,128         |              |         |                   |                   |                   |                   | 17,637,165           | 17,402,128         | 24,841,946                   |
| <b>Total, Goal</b>                              | <b>17,637,165</b>     | <b>17,402,128</b>  |              |         |                   |                   |                   |                   | <b>17,637,165</b>    | <b>17,402,128</b>  | <b>24,841,946</b>            |
| <b>Total, Agency</b>                            | <b>987,056,134</b>    | <b>810,469,018</b> |              |         | <b>20,934,894</b> | <b>15,676,318</b> | <b>23,777,039</b> | <b>23,893,110</b> | <b>1,031,768,067</b> | <b>850,038,446</b> | <b>342,031,551</b>           |
| <b>Total FTEs</b>                               |                       |                    |              |         |                   |                   |                   |                   | <b>2,205.3</b>       | <b>2,205.3</b>     | <b>491.0</b>                 |

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

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

**2** State Services and Facilities

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

| Goal / Objective / STRATEGY                   | Exp 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                                 | <b>\$131,778,215</b> | <b>\$143,620,711</b> | <b>\$348,693,082</b> | <b>\$148,507,038</b> | <b>\$143,968,188</b> |

3 Parole Services

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

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

2.A. Summary of Base Request by Strategy

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644 Juvenile Justice Department

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

2.A. Summary of Base Request by Strategy

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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             |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>METHOD OF FINANCING:</b>       |                      |                      |                      |                      |                      |
| <b>General Revenue Funds:</b>     |                      |                      |                      |                      |                      |
| 1 General Revenue Fund            | 316,350,654          | 378,913,109          | 608,143,025          | 409,486,018          | 400,983,000          |
| <b>SUBTOTAL</b>                   | <b>\$316,350,654</b> | <b>\$378,913,109</b> | <b>\$608,143,025</b> | <b>\$409,486,018</b> | <b>\$400,983,000</b> |
| <b>Federal Funds:</b>             |                      |                      |                      |                      |                      |
| 555 Federal Funds                 | 6,014,666            | 13,096,735           | 7,838,159            | 7,838,159            | 7,838,159            |
| <b>SUBTOTAL</b>                   | <b>\$6,014,666</b>   | <b>\$13,096,735</b>  | <b>\$7,838,159</b>   | <b>\$7,838,159</b>   | <b>\$7,838,159</b>   |
| <b>Other Funds:</b>               |                      |                      |                      |                      |                      |
| 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           |
| <b>SUBTOTAL</b>                   | <b>\$19,892,591</b>  | <b>\$11,666,945</b>  | <b>\$12,110,094</b>  | <b>\$11,946,555</b>  | <b>\$11,946,555</b>  |
| <b>TOTAL, METHOD OF FINANCING</b> | <b>\$342,257,911</b> | <b>\$403,676,789</b> | <b>\$628,091,278</b> | <b>\$429,270,732</b> | <b>\$420,767,714</b> |

\*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)

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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)

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| METHOD OF FINANCING  | Exp 2023     | Est 2024  | Bud 2025 | Req 2026 | Req 2027 |
|--|--------------|-----------|----------|----------|----------|
| Agency code: <b>644</b> Agency name: <b>Juvenile Justice Department</b>                        |              |           |          |          |          |
| <b><u>GENERAL REVENUE</u></b>  |              |           |          |          |          |
|  | \$1,064,877  | \$0       | \$0      | \$0      | \$0      |
| <b>Comments:</b> \$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      |
| <b>Comments:</b> 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)

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|   |   |                      |                      |                      |                      |
|---|---|----------------------|----------------------|----------------------|----------------------|
| Agency code: <b>644</b>   | Agency name: <b>Juvenile Justice Department</b> |                      |                      |                      |                      |
| <b>METHOD OF FINANCING</b>  | <b>Exp 2023</b>                                 | <b>Est 2024</b>      | <b>Bud 2025</b>      | <b>Req 2026</b>      | <b>Req 2027</b>      |
| <b><u>GENERAL REVENUE</u></b>                                       |   |                      |                      |                      |                      |
| Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)               | \$0   | \$(206,848,773)      | \$206,848,773        | \$0                  | \$0                  |
| <b>Comments:</b> 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                                      |   |                      |                      |                      |                      |
| <b>TOTAL, General Revenue Fund</b>                                  | <b>\$316,350,654</b>                            | <b>\$378,913,109</b> | <b>\$608,143,025</b> | <b>\$409,486,018</b> | <b>\$400,983,000</b> |
| <b>TOTAL, ALL GENERAL REVENUE</b>                                   | <b>\$316,350,654</b>                            | <b>\$378,913,109</b> | <b>\$608,143,025</b> | <b>\$409,486,018</b> | <b>\$400,983,000</b> |

**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)

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| Agency code: <b>644</b>  | Agency name: <b>Juvenile Justice Department</b> |             |             |             |             |
|--|---|-------------|-------------|-------------|-------------|
| METHOD OF FINANCING  | Exp 2023  | Est 2024    | Bud 2025    | Req 2026    | Req 2027    |
| <b><u>FEDERAL FUNDS</u></b>  |   |             |             |             |             |
|  | \$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         |
| <b>Comments:</b> FY2023:<br>B.1.5 Halfway Houses - \$996,226 (Title IV-E)<br>B.1.3 Facility Supervision and Food - \$1,633,055 (NSLP)<br>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         |
| <b>Comments:</b> 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**

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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**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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|   |   |                    |                     |                    |                    |                    |
|---|---|--------------------|---------------------|--------------------|--------------------|--------------------|
| Agency code: <b>644</b>                                     | Agency name: <b>Juvenile Justice Department</b> |                    |                     |                    |                    |                    |
| <b>METHOD OF FINANCING</b>                                  |   | <b>Exp 2023</b>    | <b>Est 2024</b>     | <b>Bud 2025</b>    | <b>Req 2026</b>    | <b>Req 2027</b>    |
| <b><u>FEDERAL FUNDS</u></b>                                 |   |                    |                     |                    |                    |                    |
| Art IX, Sec 13.08, Unexpended Balances (2022-23 GAA)        |   | \$ (2,500,000)     | \$ 2,500,000        | \$ 0               | \$ 0               | \$ 0               |
| <b>Comments:</b> B.1.3 Facility Supervision and Food - NSLP |   |                    |                     |                    |                    |                    |
| <b>TOTAL, Federal Funds</b>                                 |   | <b>\$6,014,666</b> | <b>\$13,096,735</b> | <b>\$7,838,159</b> | <b>\$7,838,159</b> | <b>\$7,838,159</b> |
| <b>TOTAL, ALL FEDERAL FUNDS</b>                             |   | <b>\$6,014,666</b> | <b>\$13,096,735</b> | <b>\$7,838,159</b> | <b>\$7,838,159</b> | <b>\$7,838,159</b> |

**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)

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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)

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| Agency code: <b>644</b>  |                               | Agency name: <b>Juvenile Justice Department</b> |                    |                    |                    |                    |
|--|-------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING</b>                                       |                               | <b>Exp 2023</b>                                 | <b>Est 2024</b>    | <b>Bud 2025</b>    | <b>Req 2026</b>    | <b>Req 2027</b>    |
| <b><u>OTHER FUNDS</u></b>  |                               |   |                    |                    |                    |                    |
| Article IX, Section 8.07, Seminars and Conferences (2024-25 GAA) |                               | \$0   | \$(95,000)         | \$0                | \$0                | \$0                |
| <b>Comments:</b> E.1.1 Training and Certification                |                               |   |                    |                    |                    |                    |
| Article IX, Section 8.07, Seminars and Conferences (2022-23 GAA) |                               | \$(91,885)                                      | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL,</b>  | <b>Appropriated Receipts</b>  | <b>\$3,530,408</b>                              | <b>\$2,521,390</b> | <b>\$1,178,004</b> | <b>\$1,169,465</b> | <b>\$1,169,465</b> |
| <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**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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|                            |  |                  |                  |                  |                  |                  |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Agency code: <b>644</b>    | Agency name: <b>Juvenile Justice Department</b>                        |                  |                  |                  |                  |                  |
| <b>METHOD OF FINANCING</b> |  | <b>Exp 2023</b>  | <b>Est 2024</b>  | <b>Bud 2025</b>  | <b>Req 2026</b>  | <b>Req 2027</b>  |
| <b><u>OTHER FUNDS</u></b>  |  |                  |                  |                  |                  |                  |
|                            | <b>Comments:</b> Expended \$686,040 out of \$691,000 as of April 2024  |                  |                  |                  |                  |                  |
| <b>TOTAL,</b>              | <b>Interagency Contracts</b>   | <b>\$686,040</b> | <b>\$691,000</b> | <b>\$691,000</b> | <b>\$691,000</b> | <b>\$691,000</b> |
| <b><u>8015</u></b>         | 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              |
|                            | <b>Comments:</b> 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**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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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 |
|--|-----|-------------|-----------|-----|-----|

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

**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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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            |
| <b>OOE Total (Excluding Riders)</b>    | <b>\$342,257,911</b> | <b>\$403,676,789</b> | <b>\$628,091,278</b> | <b>\$429,270,732</b> | <b>\$420,767,714</b> |
| <b>OOE Total (Riders)</b>              |                      |                      |                      |                      |                      |
| <b>Grand Total</b>                     | <b>\$342,257,911</b> | <b>\$403,676,789</b> | <b>\$628,091,278</b> | <b>\$429,270,732</b> | <b>\$420,767,714</b> |

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

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**644 Juvenile Justice Department**

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

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

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**644 Juvenile Justice Department**

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| <i>Goal/ Objective / Outcome</i> | <b>Exp 2023</b> | <b>Est 2024</b> | <b>Bud 2025</b> | <b>BL 2026</b> | <b>BL 2027</b> |
|----------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| 3 Parole Services                |                 |                 |                 |                |                |
| 1 Parole Services                |                 |                 |                 |                |                |
| 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**  
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DATE: 8/28/2024  
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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            |  |
| <b>Total, Exceptional Items Request</b> |                                    | <b>\$257,731,708</b>   | <b>\$257,731,708</b> | <b>491.0</b> | <b>\$84,299,843</b> | <b>\$84,299,843</b> | <b>491.0</b> | <b>\$342,031,551</b> | <b>\$342,031,551</b> |  |
| <b>Method of Financing</b>              |                                    |                        |                      |              |                     |                     |              |                      |                      |  |
|   | 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                        |                        |                      |              |                     |                     |              |                      |                      |  |
|   |                                    | <b>\$257,731,708</b>   | <b>\$257,731,708</b> |              | <b>\$84,299,843</b> | <b>\$84,299,843</b> |              | <b>\$342,031,551</b> | <b>\$342,031,551</b> |  |
| <b>Full Time Equivalent Positions</b>   |                                    |                        |                      | <b>491.0</b> |                     |                     |              | <b>491.0</b>         |                      |  |

**2.E. Summary of Exceptional Items Request**  
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DATE: 8/28/2024  
 TIME : 5:06:34PM

Agency code: 644

Agency name: **Juvenile Justice Department**

| Priority | Item  | 2026                      |           |            | 2027                   |           |            | Biennium               |           |
|----------|---|---------------------------|-----------|------------|------------------------|-----------|------------|------------------------|-----------|
|          |   | GR and<br>GR/GR Dedicated | All Funds | FTEs       | GR and<br>GR Dedicated | All Funds | FTEs       | GR and<br>GR Dedicated | All Funds |
|          | <b>Number of 100% Federally Funded FTEs</b> |                           |           | <b>0.0</b> |                        |           | <b>0.0</b> |                        |           |

**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**

| <b>Goal/Objective/STRATEGY</b>                                 | <b>Base<br/>2026</b> | <b>Base<br/>2027</b> | <b>Exceptional<br/>2026</b> | <b>Exceptional<br/>2027</b> | <b>Total Request<br/>2026</b> | <b>Total Request<br/>2027</b> |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>1</b> Community Juvenile Justice                            |                      |                      |                             |                             |                               |                               |
| <b>1</b> <i>Grants for Community Juvenile Justice Services</i> |                      |                      |                             |                             |                               |                               |
| <b>1</b> PREVENTION AND INTERVENTION                           | \$3,012,177          | \$3,012,177          | \$6,000,000                 | \$0                         | \$9,012,177                   | \$3,012,177                   |
| <b>2</b> BASIC PROBATION SERVICES                              | 101,377,566          | 101,377,566          | 13,411,759                  | 13,411,759                  | 114,789,325                   | 114,789,325                   |
| <b>3</b> COMMUNITY PROGRAMS                                    | 43,679,896           | 43,679,896           | 2,500,000                   | 2,500,000                   | 46,179,896                    | 46,179,896                    |
| <b>4</b> PRE & POST ADJUDICATION FACILITIES                    | 30,032,157           | 30,032,157           | 102,008,039                 | 7,508,039                   | 132,040,196                   | 37,540,196                    |
| <b>5</b> COMMITMENT DIVERSION INITIATIVES                      | 19,492,500           | 19,492,500           | 0                           | 0                           | 19,492,500                    | 19,492,500                    |
| <b>6</b> JUVENILE JUSTICE ALTERNATIVE ED                       | 5,937,500            | 5,937,500            | 0                           | 0                           | 5,937,500                     | 5,937,500                     |
| <b>7</b> MENTAL HEALTH SERVICES GRANTS                         | 14,178,353           | 14,178,353           | 0                           | 0                           | 14,178,353                    | 14,178,353                    |
| <b>8</b> REGIONAL DIVERSION ALTERNATIVES                       | 22,029,232           | 22,029,232           | 5,507,308                   | 5,507,308                   | 27,536,540                    | 27,536,540                    |
| <b>9</b> PROBATION SYSTEM SUPPORT                              | 5,364,460            | 2,864,460            | 0                           | 0                           | 5,364,460                     | 2,864,460                     |
| <b>TOTAL, GOAL 1</b>   | <b>\$245,103,841</b> | <b>\$242,603,841</b> | <b>\$129,427,106</b>        | <b>\$28,927,106</b>         | <b>\$374,530,947</b>          | <b>\$271,530,947</b>          |

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

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

Agency code: 644 Agency name: Juvenile Justice Department

| <b>Goal/Objective/STRATEGY</b>                | <b>Base<br/>2026</b> | <b>Base<br/>2027</b> | <b>Exceptional<br/>2026</b> | <b>Exceptional<br/>2027</b> | <b>Total Request<br/>2026</b> | <b>Total Request<br/>2027</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>2 State Services and Facilities</b>        |                      |                      |                             |                             |                               |                               |
| <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                       |
| <b>TOTAL, GOAL 2</b>                          | <b>\$148,507,038</b> | <b>\$143,968,188</b> | <b>\$91,622,789</b>         | <b>\$41,826,989</b>         | <b>\$240,129,827</b>          | <b>\$185,795,177</b>          |
| <b>3 Parole Services</b>                      |                      |                      |                             |                             |                               |                               |
| <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                     |
| <b>TOTAL, GOAL 3</b>                          | <b>\$4,271,794</b>   | <b>\$4,271,794</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$4,271,794</b>            | <b>\$4,271,794</b>            |
| <b>4 Office of the Independent Ombudsman</b>  |                      |                      |                             |                             |                               |                               |
| <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                     |
| <b>TOTAL, GOAL 4</b>                          | <b>\$1,110,642</b>   | <b>\$1,110,642</b>   | <b>\$578,440</b>            | <b>\$437,675</b>            | <b>\$1,689,082</b>            | <b>\$1,548,317</b>            |

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
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DATE : 8/28/2024  
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Agency code: **644** Agency name: **Juvenile Justice Department**

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

**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**

| <b>Goal/Objective/STRATEGY</b>                                     | <b>Base<br/>2026</b> | <b>Base<br/>2027</b> | <b>Exceptional<br/>2026</b> | <b>Exceptional<br/>2027</b> | <b>Total Request<br/>2026</b> | <b>Total Request<br/>2027</b> |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 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                  |
| <b>TOTAL, GOAL 7</b>   | <b>\$8,701,064</b>   | <b>\$8,701,064</b>   | <b>\$15,218,623</b>         | <b>\$9,623,323</b>          | <b>\$23,919,687</b>           | <b>\$18,324,387</b>           |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>                          | <b>\$429,270,732</b> | <b>\$420,767,714</b> | <b>\$257,731,708</b>        | <b>\$84,299,843</b>         | <b>\$687,002,440</b>          | <b>\$505,067,557</b>          |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b>              |                      |                      |                             |                             |                               |                               |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                                 | <b>\$429,270,732</b> | <b>\$420,767,714</b> | <b>\$257,731,708</b>        | <b>\$84,299,843</b>         | <b>\$687,002,440</b>          | <b>\$505,067,557</b>          |

**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<br>2026         | Base<br>2027                             | Exceptional<br>2026  | Exceptional<br>2027 | Total Request<br>2026 | Total Request<br>2027 |
| <b>General Revenue Funds:</b>         |                      |  |                      |                     |                       |                       |
| 1 General Revenue Fund                | \$409,486,018        | \$400,983,000                            | \$257,731,708        | \$84,299,843        | \$667,217,726         | \$485,282,843         |
|                                       | <b>\$409,486,018</b> | <b>\$400,983,000</b>                     | <b>\$257,731,708</b> | <b>\$84,299,843</b> | <b>\$667,217,726</b>  | <b>\$485,282,843</b>  |
| <b>Federal Funds:</b>                 |                      |  |                      |                     |                       |                       |
| 555 Federal Funds                     | 7,838,159            | 7,838,159                                | 0                    | 0                   | 7,838,159             | 7,838,159             |
|                                       | <b>\$7,838,159</b>   | <b>\$7,838,159</b>                       | <b>\$0</b>           | <b>\$0</b>          | <b>\$7,838,159</b>    | <b>\$7,838,159</b>    |
| <b>Other Funds:</b>                   |                      |  |                      |                     |                       |                       |
| 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            |
|                                       | <b>\$11,946,555</b>  | <b>\$11,946,555</b>                      | <b>\$0</b>           | <b>\$0</b>          | <b>\$11,946,555</b>   | <b>\$11,946,555</b>   |
| <b>TOTAL, METHOD OF FINANCING</b>     | <b>\$429,270,732</b> | <b>\$420,767,714</b>                     | <b>\$257,731,708</b> | <b>\$84,299,843</b> | <b>\$687,002,440</b>  | <b>\$505,067,557</b>  |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>2,205.3</b>       | <b>2,205.3</b>                           | <b>491.0</b>         | <b>491.0</b>        | <b>2,696.3</b>        | <b>2,696.3</b>        |

**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

|            |   | <b>BL<br/>2026</b> | <b>BL<br/>2027</b> | <b>Excp<br/>2026</b> | <b>Excp<br/>2027</b> | <b>Total<br/>Request<br/>2026</b> | <b>Total<br/>Request<br/>2027</b> |
|------------|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 1          | Community Juvenile Justice  |                    |                    |                      |                      |                                   |                                   |
| 1          | Grants for Community Juvenile Justice Services                                  |                    |                    |                      |                      |                                   |                                   |
| <b>KEY</b> | <b>1 Rate of Successful Completion of Deferred Prosecution</b>                  | 84.00%             | 84.00%             |                      |                      | 84.00%                            | 84.00%                            |
| <b>KEY</b> | <b>2 Rate of Successful Completion of Court-ordered Probation</b>               | 82.00%             | 82.00%             |                      |                      | 82.00%                            | 82.00%                            |
| <b>KEY</b> | <b>3 Re-Referral Rate</b>   | 14.00%             | 14.00%             |                      |                      | 14.00%                            | 14.00%                            |
|            | <b>4 Adjudication Rate</b>  | 5.00%              | 5.00%              |                      |                      | 5.00%                             | 5.00%                             |
|            | <b>5 Referral Rate/Juveniles Served by Prevention and Intervention Programs</b> | 4.00%              | 4.00%              |                      |                      | 4.00%                             | 4.00%                             |
|            | <b>6 Number of Absconders From Basic Supervision</b>                            | 250.00             | 250.00             |                      |                      | 250.00                            | 250.00                            |
|            | <b>7 Completion of Prevention and Intervention Programs</b>                     | 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

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

|   | <b>BL<br/>2026</b> | <b>BL<br/>2027</b> | <b>Excp<br/>2026</b> | <b>Excp<br/>2027</b> | <b>Total<br/>Request<br/>2026</b> | <b>Total<br/>Request<br/>2027</b> |
|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| <b>KEY</b>  |                    |                    |                      |                      |                                   |                                   |
| <b>10 Reincarceration Rate: within Three Years</b>      |                    |                    |                      |                      |                                   |                                   |
|   | 40.00%             | 40.00%             |                      |                      | 40.00%                            | 40.00%                            |
| <b>11 Average Math Gain Per Month of Instruction</b>    |                    |                    |                      |                      |                                   |                                   |
|   | 0.10               | 0.10               | 0.11                 | 0.11                 | 0.11                              | 0.11                              |
| <b>12 Average Reading Gain Per Month of Instruction</b> |                    |                    |                      |                      |                                   |                                   |
|   | 0.10               | 0.10               | 0.11                 | 0.11                 | 0.11                              | 0.11                              |
| 3 Parole Services                                       |                    |                    |                      |                      |                                   |                                   |
| 1 Parole Services                                       |                    |                    |                      |                      |                                   |                                   |
| <b>1 Constructive Activity</b>                          |                    |                    |                      |                      |                                   |                                   |
|   | 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            |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                            |   |                    |                    |                    |                    |                    |
| 1  | # Juveniles Served by Prevention/Intervention | 1,382.00           | 1,699.00           | 1,500.00           | 1,500.00           | 1,500.00           |
| <b>Objects of Expense:</b>                         |   |                    |                    |                    |                    |                    |
| 4000   | GRANTS  | \$2,961,899        | \$2,903,641        | \$3,012,177        | \$3,012,177        | \$3,012,177        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |   | <b>\$2,961,899</b> | <b>\$2,903,641</b> | <b>\$3,012,177</b> | <b>\$3,012,177</b> | <b>\$3,012,177</b> |
| <b>Method of Financing:</b>                        |   |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund                          | \$2,961,899        | \$2,903,641        | \$3,012,177        | \$3,012,177        | \$3,012,177        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |   | <b>\$2,961,899</b> | <b>\$2,903,641</b> | <b>\$3,012,177</b> | <b>\$3,012,177</b> | <b>\$3,012,177</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |                    |                    |                    | <b>\$3,012,177</b> | <b>\$3,012,177</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   | <b>\$2,961,899</b> | <b>\$2,903,641</b> | <b>\$3,012,177</b> | <b>\$3,012,177</b> | <b>\$3,012,177</b> |

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 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 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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)   |
| \$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. |
|  |                                      |           | <u>\$108,536</u>                      | <b>Total of Explanation of Biennial Change</b>  |

**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       |
|------------------------------------|--|--------------|--------------|---------------|---------------|---------------|
| <b>Output Measures:</b>            |  |              |              |               |               |               |
| 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     |
| <b>Efficiency Measures:</b>        |  |              |              |               |               |               |
| 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      |
| <b>Explanatory/Input Measures:</b> |  |              |              |               |               |               |
| 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        |
| <b>Objects of Expense:</b>         |  |              |              |               |               |               |
| 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  
 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              |
|--|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$36,651,788</b> | <b>\$77,433,553</b> | <b>\$101,377,566</b> | <b>\$101,377,566</b> | <b>\$101,377,566</b> |
| <b>Method of Financing:</b>                        |                      |                     |                     |                      |                      |                      |
| 1  | General Revenue Fund | \$36,651,788        | \$77,433,553        | \$101,377,566        | \$101,377,566        | \$101,377,566        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$36,651,788</b> | <b>\$77,433,553</b> | <b>\$101,377,566</b> | <b>\$101,377,566</b> | <b>\$101,377,566</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                     |                     |                      | <b>\$101,377,566</b> | <b>\$101,377,566</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$36,651,788</b> | <b>\$77,433,553</b> | <b>\$101,377,566</b> | <b>\$101,377,566</b> | <b>\$101,377,566</b> |

**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. |
|  |                                      |              | <b>\$23,944,013</b>                   | <b>Total of Explanation of Biennial Change</b>   |

**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             |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                      |  |                     |                     |                     |                     |                     |
| 1  | Juveniles Served-Community Non-Res Programs    | 22,406.00           | 25,967.00           | 24,500.00           | 24,500.00           | 24,500.00           |
| <b>Efficiency Measures:</b>                  |  |                     |                     |                     |                     |                     |
| 1  | Cost Per Day/Community Non-residential Program | 16.59               | 17.09               | 15.96               | 15.96               | 15.96               |
| <b>Objects of Expense:</b>                   |  |                     |                     |                     |                     |                     |
| 4000   | GRANTS   | \$41,026,663        | \$47,853,804        | \$43,679,896        | \$43,679,896        | \$43,679,896        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$41,026,663</b> | <b>\$47,853,804</b> | <b>\$43,679,896</b> | <b>\$43,679,896</b> | <b>\$43,679,896</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                           | \$39,806,168        | \$44,060,978        | \$39,796,566        | \$39,796,566        | \$39,796,566        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$39,806,168</b> | <b>\$44,060,978</b> | <b>\$39,796,566</b> | <b>\$39,796,566</b> | <b>\$39,796,566</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |                     |                     |
| 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         |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |  | <b>\$70,495</b>     | <b>\$2,733,330</b>  | <b>\$2,733,330</b>  | <b>\$2,733,330</b>  | <b>\$2,733,330</b>  |

**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             |
|--|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Method of Financing:</b>                        |                       |                     |                     |                     |                     |                     |
| 666  | Appropriated Receipts | \$1,150,000         | \$1,059,496         | \$1,150,000         | \$1,150,000         | \$1,150,000         |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$1,150,000</b>  | <b>\$1,059,496</b>  | <b>\$1,150,000</b>  | <b>\$1,150,000</b>  | <b>\$1,150,000</b>  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                     |                     |                     | <b>\$43,679,896</b> | <b>\$43,679,896</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$41,026,663</b> | <b>\$47,853,804</b> | <b>\$43,679,896</b> | <b>\$43,679,896</b> | <b>\$43,679,896</b> |

**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. |
|  |                                      |                 | <u>\$(4,173,908)</u>                  | <b>Total of Explanation of Biennial Change</b>   |

**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             |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                            |  |                     |                     |                     |                     |                     |
| 1  | Average Daily Population of Residential Placements | 772.33              | 819.22              | 1,000.00            | 825.00              | 825.00              |
| <b>Efficiency Measures:</b>                        |  |                     |                     |                     |                     |                     |
| 1  | Cost Per Day Per Youth for Residential Placement   | 138.13              | 99.11               | 82.28               | 99.73               | 99.73               |
| <b>Objects of Expense:</b>                         |  |                     |                     |                     |                     |                     |
| 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        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |  | <b>\$38,939,264</b> | <b>\$31,726,628</b> | <b>\$30,032,157</b> | <b>\$30,032,157</b> | <b>\$30,032,157</b> |
| <b>Method of Financing:</b>                        |  |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                               | \$38,939,264        | \$31,726,628        | \$30,032,157        | \$30,032,157        | \$30,032,157        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |  | <b>\$38,939,264</b> | <b>\$31,726,628</b> | <b>\$30,032,157</b> | <b>\$30,032,157</b> | <b>\$30,032,157</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |  |                     |                     |                     | <b>\$30,032,157</b> | <b>\$30,032,157</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |  | <b>\$38,939,264</b> | <b>\$31,726,628</b> | <b>\$30,032,157</b> | <b>\$30,032,157</b> | <b>\$30,032,157</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |  |                     |                     |                     |                     |                     |

**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. |
|  |                                      |                 | <b>\$(1,694,471)</b>                  | <b>Total of Explanation of Biennial Change</b>   |

**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             |
|--|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                      |                                       |                     |                     |                     |                     |                     |
| KEY 1  | ADP: Commitment Diversion Initiatives | 708.21              | 684.62              | 800.00              | 700.00              | 700.00              |
| <b>Efficiency Measures:</b>                  |                                       |                     |                     |                     |                     |                     |
| KEY 1  | Cost Per Day: Commitment Diversion    | 84.55               | 126.62              | 66.76               | 76.29               | 76.29               |
| <b>Objects of Expense:</b>                   |                                       |                     |                     |                     |                     |                     |
| 4000   | GRANTS                                | \$21,856,240        | \$29,716,712        | \$19,492,500        | \$19,492,500        | \$19,492,500        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                       | <b>\$21,856,240</b> | <b>\$29,716,712</b> | <b>\$19,492,500</b> | <b>\$19,492,500</b> | <b>\$19,492,500</b> |
| <b>Method of Financing:</b>                  |                                       |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                  | \$19,492,500        | \$28,282,822        | \$19,492,500        | \$19,492,500        | \$19,492,500        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                       | <b>\$19,492,500</b> | <b>\$28,282,822</b> | <b>\$19,492,500</b> | <b>\$19,492,500</b> | <b>\$19,492,500</b> |
| <b>Method of Financing:</b>                  |                                       |                     |                     |                     |                     |                     |
| 666  | Appropriated Receipts                 | \$2,363,740         | \$1,433,890         | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                       | <b>\$2,363,740</b>  | <b>\$1,433,890</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |

**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             |                     |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                     |                     |                     | <b>\$19,492,500</b> | <b>\$19,492,500</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$21,856,240</b> | <b>\$29,716,712</b> | <b>\$19,492,500</b> | <b>\$19,492,500</b> | <b>\$19,492,500</b> |                     |

**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. |
|  |                                      |                 | <b>\$(10,224,212)</b>                 | <b>Total of Explanation of Biennial Change</b>  |

**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            |
|--|---|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                            |   |                     |                    |                    |                    |                    |
| 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          |
| <b>Objects of Expense:</b>                         |   |                     |                    |                    |                    |                    |
| 4000   | GRANTS  | \$12,034,756        | \$5,937,500        | \$5,937,500        | \$5,937,500        | \$5,937,500        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |   | <b>\$12,034,756</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> |
| <b>Method of Financing:</b>                        |   |                     |                    |                    |                    |                    |
| 8015   | Int Contracts-Transfer  | \$12,034,756        | \$5,937,500        | \$5,937,500        | \$5,937,500        | \$5,937,500        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |   | <b>\$12,034,756</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |                     |                    |                    | <b>\$5,937,500</b> | <b>\$5,937,500</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   | <b>\$12,034,756</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> | <b>\$5,937,500</b> |

**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             | \$0                                   | <b>Total of Explanation of Biennial Change</b>        |

**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             |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                         |                      |                     |                     |                     |                     |                     |
| 4000   | GRANTS               | \$14,167,472        | \$12,625,603        | \$14,178,353        | \$14,178,353        | \$14,178,353        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$14,167,472</b> | <b>\$12,625,603</b> | <b>\$14,178,353</b> | <b>\$14,178,353</b> | <b>\$14,178,353</b> |
| <b>Method of Financing:</b>                        |                      |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund | \$14,167,472        | \$12,625,603        | \$14,178,353        | \$14,178,353        | \$14,178,353        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$14,167,472</b> | <b>\$12,625,603</b> | <b>\$14,178,353</b> | <b>\$14,178,353</b> | <b>\$14,178,353</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                     |                     |                     | <b>\$14,178,353</b> | <b>\$14,178,353</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$14,167,472</b> | <b>\$12,625,603</b> | <b>\$14,178,353</b> | <b>\$14,178,353</b> | <b>\$14,178,353</b> |

**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> |                                      | 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)  |
| \$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. |
|  |                                      |             | <b>\$1,552,750</b>                    | <b>Total of Explanation of Biennial Change</b>   |

**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             |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                            |   |                     |                     |                     |                     |                     |
| 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              |
| <b>Objects of Expense:</b>                         |   |                     |                     |                     |                     |                     |
| 4000   | GRANTS  | \$12,268,678        | \$16,216,332        | \$22,029,232        | \$22,029,232        | \$22,029,232        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |   | <b>\$12,268,678</b> | <b>\$16,216,332</b> | <b>\$22,029,232</b> | <b>\$22,029,232</b> | <b>\$22,029,232</b> |
| <b>Method of Financing:</b>                        |   |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                                    | \$12,268,678        | \$16,216,332        | \$22,029,232        | \$22,029,232        | \$22,029,232        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |   | <b>\$12,268,678</b> | <b>\$16,216,332</b> | <b>\$22,029,232</b> | <b>\$22,029,232</b> | <b>\$22,029,232</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |                     |                     |                     | <b>\$22,029,232</b> | <b>\$22,029,232</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   | <b>\$12,268,678</b> | <b>\$16,216,332</b> | <b>\$22,029,232</b> | <b>\$22,029,232</b> | <b>\$22,029,232</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |   |                     |                     |                     |                     |                     |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |   |                     |                     |                     |                     |                     |

**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. |
|  |                                      |                 | <b>\$5,812,900</b>                    | <b>Total of Explanation of Biennial Change</b>   |

**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            |
|--|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                   |                    |                    |                    |                    |                    |
| 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                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                   | <b>\$2,143,393</b> | <b>\$2,539,197</b> | <b>\$5,240,923</b> | <b>\$5,364,460</b> | <b>\$2,864,460</b> |
| <b>Method of Financing:</b>                  |                                   |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund              | \$2,057,602        | \$2,413,031        | \$5,114,757        | \$5,238,294        | \$2,738,294        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                   | <b>\$2,057,602</b> | <b>\$2,413,031</b> | <b>\$5,114,757</b> | <b>\$5,238,294</b> | <b>\$2,738,294</b> |
| <b>Method of Financing:</b>                  |                                   |                    |                    |                    |                    |                    |
| 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          |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |             | <b>\$85,791</b>    | <b>\$126,166</b>   | <b>\$126,166</b>   | <b>\$126,166</b>   | <b>\$126,166</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$5,364,460</b> | <b>\$2,864,460</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$2,143,393</b> | <b>\$2,539,197</b> | <b>\$5,240,923</b> | <b>\$5,364,460</b> | <b>\$2,864,460</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>19.4</b>        | <b>22.8</b>        | <b>25.7</b>        | <b>25.7</b>        | <b>25.7</b>        |

**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. |
|  |                                      |                 | <b>\$448,800</b>                      | <b>Total of Explanation of Biennial Change</b>   |

**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            |
|------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>            |  |                    |                    |                    |                    |                    |
| KEY 1                              | Average Daily Population: Assessment and Orientation | 52.36              | 58.79              | 58.00              | 60.00              | 60.00              |
| <b>Efficiency Measures:</b>        |  |                    |                    |                    |                    |                    |
| 1                                  | Assessment and Orientation Cost Per Juvenile Day     | 109.88             | 97.86              | 87.63              | 84.71              | 84.71              |
| <b>Explanatory/Input Measures:</b> |  |                    |                    |                    |                    |                    |
| 1                                  | Total Residential Intakes                            | 644.00             | 686.00             | 694.00             | 706.00             | 706.00             |
| <b>Objects of Expense:</b>         |  |                    |                    |                    |                    |                    |
| 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          |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |  | <b>\$2,099,939</b> | <b>\$2,105,710</b> | <b>\$1,855,141</b> | <b>\$1,855,141</b> | <b>\$1,855,141</b> |

**Method of Financing:**

**644 Juvenile Justice Department**

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

Service Categories:

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

| CODE   | DESCRIPTION          | Exp 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        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$2,099,939</b> | <b>\$2,105,710</b> | <b>\$1,855,141</b> | <b>\$1,855,141</b> | <b>\$1,855,141</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$1,855,141</b> | <b>\$1,855,141</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$2,099,939</b> | <b>\$2,105,710</b> | <b>\$1,855,141</b> | <b>\$1,855,141</b> | <b>\$1,855,141</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>26.0</b>        | <b>17.6</b>        | <b>20.0</b>        | <b>20.0</b>        | <b>20.0</b>        |

**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. |
|  |                                      |                 | <b>\$(250,569)</b>                    | <b>Total of Explanation of Biennial Change</b>  |

**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             |
|---------------------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>      |                                   |                     |                     |                     |                     |                     |
| 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            |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                   | <b>\$22,673,996</b> | <b>\$24,143,616</b> | <b>\$26,821,165</b> | <b>\$26,820,704</b> | <b>\$26,820,704</b> |
| <b>Method of Financing:</b>     |                                   |                     |                     |                     |                     |                     |
| 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             |
|--|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                       | <b>\$22,670,564</b> | <b>\$24,143,616</b> | <b>\$26,821,165</b> | <b>\$26,820,704</b> | <b>\$26,820,704</b> |
| <b>Method of Financing:</b>                        |                       |                     |                     |                     |                     |                     |
| 666  | Appropriated Receipts | \$3,432             | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$3,432</b>      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                     |                     |                     | <b>\$26,820,704</b> | <b>\$26,820,704</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$22,673,996</b> | <b>\$24,143,616</b> | <b>\$26,821,165</b> | <b>\$26,820,704</b> | <b>\$26,820,704</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>253.2</b>        | <b>249.8</b>        | <b>262.0</b>        | <b>262.0</b>        | <b>262.0</b>        |

**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. |
|  |                                      |                 | <b>\$2,676,627</b>                    | <b>Total of Explanation of Biennial Change</b>   |

**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      |
|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| <b>Output Measures:</b>            |  |              |              |              |              |              |
| KEY 1                              | Average Daily Population:State Operated Secure Correctional Facilities | 584.31       | 698.00       | 698.00       | 792.00       | 787.00       |
| <b>Efficiency Measures:</b>        |  |              |              |              |              |              |
| 1                                  | CPD: State-Operated Secure Correctional Facility                       | 252.84       | 229.77       | 242.49       | 211.78       | 213.12       |
| <b>Explanatory/Input Measures:</b> |  |              |              |              |              |              |
| KEY 1                              | Juveniles Under JCO Direct Supervision Per Shift                       | 6.60         | 6.50         | 8.00         | 8.00         | 8.00         |
| <b>Objects of Expense:</b>         |  |              |              |              |              |              |
| 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                 |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                     | <b>\$53,924,679</b> | <b>\$58,161,390</b> | <b>\$61,780,092</b> | <b>\$60,838,986</b> | <b>\$60,838,986</b> |
| <b>Method of Financing:</b>                  |                                     |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                | \$50,525,345        | \$53,660,744        | \$59,997,677        | \$59,056,571        | \$59,056,571        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                     | <b>\$50,525,345</b> | <b>\$53,660,744</b> | <b>\$59,997,677</b> | <b>\$59,056,571</b> | <b>\$59,056,571</b> |
| <b>Method of Financing:</b>                  |                                     |                     |                     |                     |                     |                     |
| 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         |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                     | <b>\$3,396,005</b>  | <b>\$4,481,209</b>  | <b>\$1,762,950</b>  | <b>\$1,762,950</b>  | <b>\$1,762,950</b>  |
| <b>Method of Financing:</b>                  |                                     |                     |                     |                     |                     |                     |
| 666  | Appropriated Receipts               | \$3,329             | \$19,437            | \$19,465            | \$19,465            | \$19,465            |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                     | <b>\$3,329</b>      | <b>\$19,437</b>     | <b>\$19,465</b>     | <b>\$19,465</b>     | <b>\$19,465</b>     |

**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             |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                     |                     | <b>\$60,838,986</b> | <b>\$60,838,986</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$53,924,679</b> | <b>\$58,161,390</b> | <b>\$61,780,092</b> | <b>\$60,838,986</b> | <b>\$60,838,986</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>865.0</b>        | <b>806.5</b>        | <b>920.3</b>        | <b>920.3</b>        | <b>920.3</b>        |

**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. |
|  |                                      |             | <b>\$1,736,490</b>                    | <b>Total of Explanation of Biennial Change</b>  |

**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      |
|------------------------------------|---|--------------|--------------|--------------|--------------|--------------|
| <b>Output Measures:</b>            |   |              |              |              |              |              |
| 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       |
| <b>Efficiency Measures:</b>        |   |              |              |              |              |              |
| 1                                  | Education and Workforce Cost in JJD Operated Schools    | 105.96       | 102.88       | 105.21       | 91.68        | 92.26        |
| <b>Explanatory/Input Measures:</b> |   |              |              |              |              |              |
| 1                                  | Percent Reading at Grade Level at Commitment            | 44.00 %      | 0.00 %       | 5.00 %       | 5.00 %       | 5.00 %       |
| <b>Objects of Expense:</b>         |   |              |              |              |              |              |
| 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           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                      | <b>\$12,267,152</b> | <b>\$14,211,042</b> | <b>\$14,534,453</b> | <b>\$14,370,914</b> | <b>\$14,370,914</b> |
| <b>Method of Financing:</b>                  |                                      |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                 | \$7,291,372         | \$9,508,643         | \$8,045,547         | \$8,045,547         | \$8,045,547         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                      | <b>\$7,291,372</b>  | <b>\$9,508,643</b>  | <b>\$8,045,547</b>  | <b>\$8,045,547</b>  | <b>\$8,045,547</b>  |
| <b>Method of Financing:</b>                  |                                      |                     |                     |                     |                     |                     |
| 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         |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                      | <b>\$1,327,601</b>  | <b>\$2,176,777</b>  | <b>\$2,176,777</b>  | <b>\$2,176,777</b>  | <b>\$2,176,777</b>  |
| <b>Method of Financing:</b>                  |                                      |                     |                     |                     |                     |                     |
| 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         |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                        | <b>\$3,648,179</b>  | <b>\$2,525,622</b>  | <b>\$4,312,129</b>  | <b>\$4,148,590</b>  | <b>\$4,148,590</b>  |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                        |                     |                     |                     | <b>\$14,370,914</b> | <b>\$14,370,914</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                        | <b>\$12,267,152</b> | <b>\$14,211,042</b> | <b>\$14,534,453</b> | <b>\$14,370,914</b> | <b>\$14,370,914</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                        | <b>158.3</b>        | <b>174.1</b>        | <b>197.7</b>        | <b>197.7</b>        | <b>197.7</b>        |

**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. |
|  |                                      |                 | <b>\$(3,667)</b>                      | <b>Total of Explanation of Biennial Change</b>                   |

**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     |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>     |   |             |             |             |             |             |
| 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        |
| <b>Efficiency Measures:</b> |   |             |             |             |             |             |
| 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      |
| <b>Objects of Expense:</b>  |   |             |             |             |             |             |
| 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                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                     | <b>\$11,085,584</b> | <b>\$7,069,909</b> | <b>\$5,780,513</b> | <b>\$5,562,182</b> | <b>\$5,562,182</b> |
| <b>Method of Financing:</b>                  |                                     |                     |                    |                    |                    |                    |
| 1  | General Revenue Fund                | \$9,953,644         | \$5,360,296        | \$4,741,577        | \$4,523,246        | \$4,523,246        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                     | <b>\$9,953,644</b>  | <b>\$5,360,296</b> | <b>\$4,741,577</b> | <b>\$4,523,246</b> | <b>\$4,523,246</b> |
| <b>Method of Financing:</b>                  |                                     |                     |                    |                    |                    |                    |
| 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        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                     | <b>\$1,131,940</b>  | <b>\$1,709,613</b> | <b>\$1,038,936</b> | <b>\$1,038,936</b> | <b>\$1,038,936</b> |

**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            |
|--|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                    |                    | <b>\$5,562,182</b> | <b>\$5,562,182</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$11,085,584</b> | <b>\$7,069,909</b> | <b>\$5,780,513</b> | <b>\$5,562,182</b> | <b>\$5,562,182</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>117.6</b>        | <b>75.9</b>        | <b>85.8</b>        | <b>85.8</b>        | <b>85.8</b>        |

**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> |  |
|--|---|-----------------|---------------------------------------|--|
| <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>   |
| \$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. |
|  |   |                 | <u>\$(1,726,058)</u>                  | <b>Total of Explanation of Biennial Change</b>   |

**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             |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                      |  |                     |                     |                     |                     |                     |
| 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              |
| <b>Efficiency Measures:</b>                  |  |                     |                     |                     |                     |                     |
| 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                |
| <b>Objects of Expense:</b>                   |  |                     |                     |                     |                     |                     |
| 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           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$10,242,592</b> | <b>\$12,052,220</b> | <b>\$12,033,708</b> | <b>\$12,033,708</b> | <b>\$12,033,708</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                           | \$10,242,592        | \$12,052,220        | \$12,033,708        | \$12,033,708        | \$12,033,708        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$10,242,592</b> | <b>\$12,052,220</b> | <b>\$12,033,708</b> | <b>\$12,033,708</b> | <b>\$12,033,708</b> |

**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             |
|--|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                     |                     | <b>\$12,033,708</b> | <b>\$12,033,708</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$10,242,592</b> | <b>\$12,052,220</b> | <b>\$12,033,708</b> | <b>\$12,033,708</b> | <b>\$12,033,708</b> |

**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. |
|  |   |                 | <b>\$(18,512)</b>                     | <b>Total of Explanation of Biennial Change</b>                              |

**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      |
|-----------------------------|--|--------------|--------------|--------------|--------------|--------------|
| <b>Output Measures:</b>     |  |              |              |              |              |              |
| 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       |
| <b>Efficiency Measures:</b> |  |              |              |              |              |              |
| 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        |
| <b>Objects of Expense:</b>  |  |              |              |              |              |              |
| 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             |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$13,012,206</b> | <b>\$17,188,574</b> | <b>\$17,199,599</b> | <b>\$18,199,631</b> | <b>\$17,199,631</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                         | \$12,323,332        | \$14,934,464        | \$16,508,599        | \$17,508,631        | \$16,508,631        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$12,323,332</b> | <b>\$14,934,464</b> | <b>\$16,508,599</b> | <b>\$17,508,631</b> | <b>\$16,508,631</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |                     |                     |
| 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                 |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |  | <b>\$2,834</b>      | <b>\$1,563,110</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |                     |                     |
| 777  | Interagency Contracts                        | \$686,040           | \$691,000           | \$691,000           | \$691,000           | \$691,000           |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |  | <b>\$686,040</b>    | <b>\$691,000</b>    | <b>\$691,000</b>    | <b>\$691,000</b>    | <b>\$691,000</b>    |

**644 Juvenile Justice Department**

GOAL: 2 State Services and Facilities  
 OBJECTIVE: 1 State-Operated Programs and Services Service Categories:  
 STRATEGY: 7 Integrated Behavior Management Service: 27 Income: A.2 Age: B.1

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

**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 |
|  |                                      |             | <b>\$1,011,089</b>                    | <b>Total of Explanation of Biennial Change</b>   |

**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            |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                |                    |                    |                    |                    |                    |
| 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          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$3,864,429</b> | <b>\$4,361,406</b> | <b>\$4,335,399</b> | <b>\$4,818,632</b> | <b>\$4,818,632</b> |
| <b>Method of Financing:</b>                  |                                |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund           | \$3,864,429        | \$4,361,406        | \$4,335,399        | \$4,818,632        | \$4,818,632        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$3,864,429</b> | <b>\$4,361,406</b> | <b>\$4,335,399</b> | <b>\$4,818,632</b> | <b>\$4,818,632</b> |

**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            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$4,818,632</b> | <b>\$4,818,632</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$3,864,429</b> | <b>\$4,361,406</b> | <b>\$4,335,399</b> | <b>\$4,818,632</b> | <b>\$4,818,632</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>38.0</b>        | <b>38.4</b>        | <b>47.0</b>        | <b>47.0</b>        | <b>47.0</b>        |

**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> |                                      | 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)                                     |
| \$8,696,805                                | \$9,637,264                          | \$940,459 | \$940,459                             | GR: Increase to projected staffing and funds needed to support projected increase in ADP. |
|  |                                      |           | <b>\$940,459</b>                      | <b>Total of Explanation of Biennial Change</b>  |

**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          |
|--|---|--------------------|--------------------|----------------------|--------------------|------------------|
| <b>Efficiency Measures:</b>                  |   |                    |                    |                      |                    |                  |
| 1  | Change Orders and Add-ons As a % of Budgeted Project Const. Costs | 2.00 %             | 3.00 %             | 10.00 %              | 10.00 %            | 10.00 %          |
| <b>Objects of Expense:</b>                   |   |                    |                    |                      |                    |                  |
| 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              |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$2,607,638</b> | <b>\$4,326,844</b> | <b>\$204,353,012</b> | <b>\$4,007,140</b> | <b>\$468,290</b> |
| <b>Method of Financing:</b>                  |   |                    |                    |                      |                    |                  |
| 1  | General Revenue Fund  | \$2,607,638        | \$4,326,844        | \$204,353,012        | \$4,007,140        | \$468,290        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$2,607,638</b> | <b>\$4,326,844</b> | <b>\$204,353,012</b> | <b>\$4,007,140</b> | <b>\$468,290</b> |

**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          |
|--|-------------|--------------------|--------------------|----------------------|--------------------|------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                      | <b>\$4,007,140</b> | <b>\$468,290</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$2,607,638</b> | <b>\$4,326,844</b> | <b>\$204,353,012</b> | <b>\$4,007,140</b> | <b>\$468,290</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>5.0</b>         | <b>4.0</b>         | <b>5.0</b>           | <b>5.0</b>         | <b>5.0</b>       |

**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. |
|  |                                      |                 | <b>\$(204,204,426)</b>                | <b>Total of Explanation of Biennial Change</b>  |

**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     |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>     |  |             |             |             |             |             |
| 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       |
| <b>Efficiency Measures:</b> |  |             |             |             |             |             |
| 1                           | Parole Supervision Cost Per Juvenile Day     | 47.21       | 62.76       | 44.23       | 70.50       | 71.80       |
| <b>Objects of Expense:</b>  |  |             |             |             |             |             |
| 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            |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$3,693,414</b> | <b>\$3,814,837</b> | <b>\$4,213,643</b> | <b>\$4,271,794</b> | <b>\$4,271,794</b> |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund | \$3,693,414        | \$3,814,837        | \$4,213,643        | \$4,271,794        | \$4,271,794        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$3,693,414</b> | <b>\$3,814,837</b> | <b>\$4,213,643</b> | <b>\$4,271,794</b> | <b>\$4,271,794</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$4,271,794</b> | <b>\$4,271,794</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$3,693,414</b> | <b>\$3,814,837</b> | <b>\$4,213,643</b> | <b>\$4,271,794</b> | <b>\$4,271,794</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>52.0</b>        | <b>51.8</b>        | <b>55.8</b>        | <b>55.8</b>        | <b>55.8</b>        |

**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. |
|  |                                      |           | <b>\$515,108</b>                      | <b>Total of Explanation of Biennial Change</b>   |

**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            |
|--|--|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                      |  |                  |                    |                    |                    |                    |
| 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           |
| <b>Objects of Expense:</b>                   |  |                  |                    |                    |                    |                    |
| 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                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$805,887</b> | <b>\$1,038,668</b> | <b>\$1,110,642</b> | <b>\$1,110,642</b> | <b>\$1,110,642</b> |
| <b>Method of Financing:</b>                  |  |                  |                    |                    |                    |                    |
| 1  | General Revenue Fund   | \$805,887        | \$1,038,668        | \$1,110,642        | \$1,110,642        | \$1,110,642        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$805,887</b> | <b>\$1,038,668</b> | <b>\$1,110,642</b> | <b>\$1,110,642</b> | <b>\$1,110,642</b> |

**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            |
|--|-------------|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                    |                    | <b>\$1,110,642</b> | <b>\$1,110,642</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$805,887</b> | <b>\$1,038,668</b> | <b>\$1,110,642</b> | <b>\$1,110,642</b> | <b>\$1,110,642</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>12.0</b>      | <b>12.4</b>        | <b>15.6</b>        | <b>15.6</b>        | <b>15.6</b>        |

**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> |                                      | 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)  |
| \$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. |
|  |                                      |          | <b>\$71,974</b>                       | <b>Total of Explanation of Biennial Change</b>   |

**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            |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                      |                                |                    |                    |                    |                    |                    |
| 1  | Number of Officers Certified   | 3,877.00           | 3,850.00           | 4,000.00           | 4,100.00           | 4,200.00           |
| <b>Objects of Expense:</b>                   |                                |                    |                    |                    |                    |                    |
| 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          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$1,729,911</b> | <b>\$2,859,244</b> | <b>\$3,236,848</b> | <b>\$3,238,351</b> | <b>\$3,238,351</b> |
| <b>Method of Financing:</b>                  |                                |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund           | \$1,726,796        | \$2,859,244        | \$3,236,848        | \$3,238,351        | \$3,238,351        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$1,726,796</b> | <b>\$2,859,244</b> | <b>\$3,236,848</b> | <b>\$3,238,351</b> | <b>\$3,238,351</b> |

**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                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$3,115</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                    |                    |                    | <b>\$3,238,351</b> | <b>\$3,238,351</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$1,729,911</b> | <b>\$2,859,244</b> | <b>\$3,236,848</b> | <b>\$3,238,351</b> | <b>\$3,238,351</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>25.0</b>        | <b>37.3</b>        | <b>43.6</b>        | <b>43.6</b>        | <b>43.6</b>        |

**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. |
|  |                                      |                 | <b>\$380,610</b>                      | <b>Total of Explanation of Biennial Change</b>  |

**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            |
|---------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>         |   |                    |                    |                    |                    |                    |
| 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              |
| <b>Objects of Expense:</b>      |   |                    |                    |                    |                    |                    |
| 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           |
| <b>TOTAL, OBJECT OF EXPENSE</b> |   | <b>\$1,791,209</b> | <b>\$2,307,749</b> | <b>\$2,318,668</b> | <b>\$2,318,668</b> | <b>\$2,318,668</b> |
| <b>Method of Financing:</b>     |   |                    |                    |                    |                    |                    |
| 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            |
|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                     | <b>\$1,791,209</b> | <b>\$2,001,219</b> | <b>\$2,318,668</b> | <b>\$2,318,668</b> | <b>\$2,318,668</b> |
| <b>Method of Financing:</b>                        |                                     |                    |                    |                    |                    |                    |
| 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                |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                                     | <b>\$0</b>         | <b>\$306,530</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                     |                    |                    |                    | <b>\$2,318,668</b> | <b>\$2,318,668</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                     | <b>\$1,791,209</b> | <b>\$2,307,749</b> | <b>\$2,318,668</b> | <b>\$2,318,668</b> | <b>\$2,318,668</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                     | <b>26.0</b>        | <b>33.2</b>        | <b>34.6</b>        | <b>34.6</b>        | <b>34.6</b>        |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                                     |                    |                    |                    |                    |                    |

**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. |
|  |                                      |                 | <b>\$10,919</b>                       | <b>Total of Explanation of Biennial Change</b>                              |

**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          |
|--|---|------------------|------------------|------------------|------------------|------------------|
| <b>Output Measures:</b>                            |   |                  |                  |                  |                  |                  |
| 1  | Juveniles Served through Interstate Compact | 1,782.00         | 1,750.00         | 1,750.00         | 1,800.00         | 1,800.00         |
| <b>Objects of Expense:</b>                         |   |                  |                  |                  |                  |                  |
| 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         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |   | <b>\$234,829</b> | <b>\$253,170</b> | <b>\$270,083</b> | <b>\$270,083</b> | <b>\$270,083</b> |
| <b>Method of Financing:</b>                        |   |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund                        | \$234,829        | \$253,170        | \$270,083        | \$270,083        | \$270,083        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |   | <b>\$234,829</b> | <b>\$253,170</b> | <b>\$270,083</b> | <b>\$270,083</b> | <b>\$270,083</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |                  |                  |                  | <b>\$270,083</b> | <b>\$270,083</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   | <b>\$234,829</b> | <b>\$253,170</b> | <b>\$270,083</b> | <b>\$270,083</b> | <b>\$270,083</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |   | <b>3.0</b>       | <b>3.0</b>       | <b>3.0</b>       | <b>3.0</b>       | <b>3.0</b>       |

**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> |                                      | 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)      |
| \$523,253                                  | \$540,166                            | \$16,913 | \$16,913                              | GR: Increase to maintain legally mandated salary increases |
|  |                                      |          | <b>\$16,913</b>                       | <b>Total of Explanation of Biennial Change</b>             |

**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            |
|---------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>      |                                   |                    |                    |                    |                    |                    |
| 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                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                   | <b>\$7,265,057</b> | <b>\$8,131,953</b> | <b>\$8,500,701</b> | <b>\$8,500,701</b> | <b>\$8,500,701</b> |
| <b>Method of Financing:</b>     |                                   |                    |                    |                    |                    |                    |
| 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            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |             | <b>\$7,265,057</b> | <b>\$8,131,953</b> | <b>\$8,500,701</b> | <b>\$8,500,701</b> | <b>\$8,500,701</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$8,500,701</b> | <b>\$8,500,701</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$7,265,057</b> | <b>\$8,131,953</b> | <b>\$8,500,701</b> | <b>\$8,500,701</b> | <b>\$8,500,701</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>75.3</b>        | <b>78.8</b>        | <b>90.5</b>        | <b>90.5</b>        | <b>90.5</b>        |

**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  
 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 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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)   |
| \$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. |
|  |                                      |                 | <b>\$368,748</b>                      | <b>Total of Explanation of Biennial Change</b>  |

**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            |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                                |                    |                    |                    |                    |                    |
| 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          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                | <b>\$6,262,706</b> | <b>\$5,761,386</b> | <b>\$6,066,243</b> | <b>\$7,248,550</b> | <b>\$5,784,382</b> |
| <b>Method of Financing:</b>                        |                                |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund           | \$6,262,706        | \$5,761,386        | \$6,066,243        | \$7,248,550        | \$5,784,382        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                | <b>\$6,262,706</b> | <b>\$5,761,386</b> | <b>\$6,066,243</b> | <b>\$7,248,550</b> | <b>\$5,784,382</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                |                    |                    |                    | <b>\$7,248,550</b> | <b>\$5,784,382</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                | <b>\$6,262,706</b> | <b>\$5,761,386</b> | <b>\$6,066,243</b> | <b>\$7,248,550</b> | <b>\$5,784,382</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                | <b>22.0</b>        | <b>31.1</b>        | <b>33.0</b>        | <b>33.0</b>        | <b>33.0</b>        |



**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. |
|  |                                      |             | <b>\$1,205,303</b>                    | <b>Total of Explanation of Biennial Change</b>   |

**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     |
|------------------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>            |   |             |             |             |             |             |
| 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      |
| <b>Explanatory/Input Measures:</b> |   |             |             |             |             |             |
| 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       |
| <b>Objects of Expense:</b>         |   |             |             |             |             |             |
| 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 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            |
|--|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                          | <b>\$6,646,530</b> | <b>\$8,936,101</b> | <b>\$8,701,064</b> | <b>\$8,701,064</b> | <b>\$8,701,064</b> |
| <b>Method of Financing:</b>                        |                          |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund     | \$6,646,530        | \$8,936,101        | \$8,701,064        | \$8,701,064        | \$8,701,064        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                          | <b>\$6,646,530</b> | <b>\$8,936,101</b> | <b>\$8,701,064</b> | <b>\$8,701,064</b> | <b>\$8,701,064</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                          |                    |                    |                    | <b>\$8,701,064</b> | <b>\$8,701,064</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                          | <b>\$6,646,530</b> | <b>\$8,936,101</b> | <b>\$8,701,064</b> | <b>\$8,701,064</b> | <b>\$8,701,064</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                          | <b>106.0</b>       | <b>120.2</b>       | <b>130.0</b>       | <b>130.0</b>       | <b>130.0</b>       |

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. |
|  |                                      |                 | <b>\$(235,037)</b>                    | <b>Total of Explanation of Biennial Change</b>  |

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**SUMMARY TOTALS:**

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

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

| Agency Code: 644 |  | Agency: Texas Juvenile Justice Department |   |  | Prepared By: TJJJ |                |                |                        |                     |        |
|------------------|--|---|---|--|-------------------|----------------|----------------|------------------------|---------------------|--------|
| Date:            |  | Program Priority                          | Program Name  | Legal Authority                          | 2024-25 Base      | Requested 2026 | Requested 2027 | Biennial Total 2026-27 | Biennial Difference |        |
| Strategy         | Strategy Name                                  |   |   |  |                   |                |                |                        | \$                  | %      |
| 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 Resourc | 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

|                            |  |                     |              |                       |
|----------------------------|--|---------------------|--------------|-----------------------|
| <b>Agency Code:</b><br>644 | <b>Agency Name:</b><br>Texas Juvenile Justice Department | <b>Prepared By:</b> | <b>Date:</b> | <b>Request Level:</b> |
|----------------------------|--|---------------------|--------------|-----------------------|

| Current Rider Number   | Page Number in 2024–25 GAA | Proposed Rider Language  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
|--|----------------------------|--|--|--------------|--------------|--|--|--|----------------------------------|--|--|---|-------|-------|--|-------|-------|------------------|-------|-------|--|--|--|-------------------------|--|--|---|------------------|--------------|-------|--|--|---|------------------|--------------|-------|--|--|--|--------------|--------------|-------|--|--|----------------------|--|--|--|-----------------|-----------------|----------|-----------------|--|---------------------|--|--|----------------------------------|----------------|---------------|---------|---------------|--|--|--|--|-------------------------|--|--|--|------------------|----------------|
| 1  | V-29/V-30                  | <p><b>1. Performance Measure Targets.</b> 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: none;"> <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"><b>A. Goal: COMMUNITY JUVENILE JUSTICE</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></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"><b>A.1.2. Strategy: BASIC PROBATION SERVICES</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></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>8,812</u></td> </tr> <tr> <td>8,702</td> <td></td> <td></td> </tr> <tr> <td colspan="3"><b>Efficiencies:</b></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;"><u>1,940.28</u></td> <td></td> </tr> <tr> <td colspan="3"><b>Explanatory:</b></td> </tr> <tr> <td>Total Number of Formal Referrals</td> <td style="text-align: right;"><u>540,000</u></td> <td style="text-align: right;"><u>51,944</u></td> </tr> <tr> <td>540,000</td> <td style="text-align: right;"><u>52,249</u></td> <td></td> </tr> <tr> <td colspan="3"><b>A.1.4. Strategy: PRE &amp; POST ADJUDICATION FACILITIES</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></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> | <b>A. Goal: COMMUNITY JUVENILE JUSTICE</b> |  |  | <b>Outcome (Results/Impact):</b> |  |  | Rate of Successful Completion of Deferred Prosecution | _ 84% | _ 84% | Rate of Successful Completion of Court-ordered Probation | _ 82% | _ 82% | Re-Referral Rate | _ 14% | _ 14% | <b>A.1.2. Strategy: BASIC PROBATION SERVICES</b> |  |  | <b>Output (Volume):</b> |  |  | 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>8,812</u> | 8,702 |  |  | <b>Efficiencies:</b> |  |  | Cost Per Formal Referral to Local Juvenile Probation Departments | <u>1,877.36</u> | <u>1,612.18</u> | 1,877.36 | <u>1,940.28</u> |  | <b>Explanatory:</b> |  |  | Total Number of Formal Referrals | <u>540,000</u> | <u>51,944</u> | 540,000 | <u>52,249</u> |  | <b>A.1.4. Strategy: PRE &amp; POST ADJUDICATION FACILITIES</b> |  |  | <b>Output (Volume):</b> |  |  | Average Daily Population of Residential Placements | <u>1,000,825</u> | <u>825,000</u> |
|  | <u>20246</u>               | <u>20257</u>   |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| <b>A. Goal: COMMUNITY JUVENILE JUSTICE</b>                                   |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| <b>Outcome (Results/Impact):</b>   |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| Rate of Successful Completion of Deferred Prosecution                        | _ 84%                      | _ 84%  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| Rate of Successful Completion of Court-ordered Probation                     | _ 82%                      | _ 82%  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| Re-Referral Rate   | _ 14%                      | _ 14%  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| <b>A.1.2. Strategy: BASIC PROBATION SERVICES</b>                             |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| <b>Output (Volume):</b>  |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| 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>8,812</u>   |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| 8,702  |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| <b>Efficiencies:</b>   |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| Cost Per Formal Referral to Local Juvenile Probation Departments             | <u>1,877.36</u>            | <u>1,612.18</u>  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| 1,877.36   | <u>1,940.28</u>            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| <b>Explanatory:</b>  |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| Total Number of Formal Referrals   | <u>540,000</u>             | <u>51,944</u>  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| 540,000  | <u>52,249</u>              |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| <b>A.1.4. Strategy: PRE &amp; POST ADJUDICATION FACILITIES</b>               |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| <b>Output (Volume):</b>  |                            |  |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |
| Average Daily Population of Residential Placements                           | <u>1,000,825</u>           | <u>825,000</u>   |  |              |              |  |  |  |                                  |  |  |   |       |       |  |       |       |                  |       |       |  |  |  |                         |  |  |   |                  |              |       |  |  |   |                  |              |       |  |  |  |              |              |       |  |  |                      |  |  |  |                 |                 |          |                 |  |                     |  |  |                                  |                |               |         |               |  |  |  |  |                         |  |  |  |                  |                |

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

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

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

|  |  |   |  |                       |
|--|--|---|--|-----------------------|
|  |  | <p>PLACEMENT</p> <p><b>Output (Volume):</b></p> <p>Average Daily Population: Assessment and Orientation</p>   | <p><del>60</del>48</p>                 | <p><u>60</u>48</p>    |
|  |  | <p><b>B.1.3. Strategy:</b> FACILITY SUPERVISION &amp; FOOD SERVICE</p> <p><b>Output (Volume):</b></p> <p>Average Daily Population: State Operated Secure Correctional Facilities</p>  | <p><u>792</u></p>                      | <p><del>721</del></p> |
|  |  | <p><del>787</del>698</p> <p><b>Efficiencies:</b></p> <p>Average Cost Per Day Per Juvenile in State Operated Secure Correctional Facilities</p>  | <p><u>204.82</u><del>211.78</del></p>  | <p><u>224.83</u></p>  |
|  |  | <p><u>213.12</u></p> <p><b>Explanatory:</b></p> <p>Juveniles Under JCO Direct Supervision Per Shift</p>   | <p><u>8</u></p>                        | <p><del>8</del></p>   |
|  |  | <p><b>B.1.4. Strategy:</b> EDUCATION</p> <p><b>Output (Volume):</b></p> <p>Average Daily Attendance in JJD-operated Schools</p>   | <p><u>752</u><del>766</del></p>        | <p><u>748</u></p>     |
|  |  | <p><del>733</del></p> <p><b>B.1.5. Strategy:</b> <del>HALFWAY HOUSE OPERATIONS</del>ALTERNATIVES TO STATE SECURE PLACEMENT<br/><u>Alternatives to State Secure Placement</u></p> <p><b>Output (Volume):</b></p> <p>Average Daily Population: Halfway House Programs</p> | <p><del>50</del></p>                   | <p><del>60</del></p>  |
|  |  | <p><del>60</del></p> <p>Average Daily Population: Contract Programs</p>   | <p><u>8</u></p>                        | <p><u>8</u></p>       |
|  |  | <p><b>Efficiencies:</b></p> <p>Halfway House Cost Per Juvenile Day</p>  | <p><u>256.26</u> <del>316.33</del></p> | <p><u>256.26</u></p>  |
|  |  | <p><del>333.77</del></p> <p>Capacity Cost in Contract Programs Per Juvenile Day</p>   | <p><u>303.23</u></p>                   | <p><u>303.23</u></p>  |
|  |  | <p><b>B.1.6. Strategy:</b> HEALTH CARE</p> <p><b>Efficiencies:</b></p> <p>Cost of Health Care Services Per Juvenile Day</p>   | <p><u>36.74</u> <del>35.83</del></p>   | <p><u>36.96</u></p>   |
|  |  | <p><del>37.34</del></p> <p><b>B.1.7. Strategy:</b> PSYCHIATRIC CARE</p> <p><b>Efficiencies:</b></p> <p>Cost of Psychiatric Services Per Juvenile Day</p>  | <p><u>2.42</u> <del>2.95</del></p>     | <p><u>2.43</u></p>    |
|  |  | <p><del>3.04</del></p> <p><b>B.1.87. Strategy:</b> INTEGRATED <u>REHABILITATION</u>BEHAVIOR</p>   |  |                       |

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

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

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

|   |           |  |                           |                 |  |
|---|-----------|--|---------------------------|-----------------|--|
| 2 | V-30/V-31 | <p><b>2. Capital Budget.</b> 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. <del>Construction of Buildings and Facilities</del>   |                           |                 |  |
|   |           | <del>(1) Construct New Facilities</del>  | <del>\$ 200,000,000</del> | <del>\$ 0</del> |  |
|   |           | 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<br>And Equipment Refresh   | \$ 379,168                | \$ 0            |  |
|   |           | (3) 104-Infrastructure Refresh   | <u>\$ 500,000</u>         | <u>\$ 0</u>     |  |
|   |           | Total Acquisition of Information Resource<br>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) <del>Juvenile Case Management</del><br><del>System</del> <u>Juvenile Probation Application</u><br><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)

|    |           |  |
|----|-----------|--|
| 6  | V-31/V-32 | <p><b>Appropriation and Tracking of Title IV-E Receipts.</b> 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><b>Federal Foster Care Claims.</b> 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><del><b>Support Payment Collections.</b> 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.</del></p> <p><i>Family Code 54.06 was repealed by SB1612 during the 88<sup>th</sup> Legislative Session. This Rider is not applicable.</i></p>   |
| 9  | V-32      | <p><b>Employee Medical Care.</b> 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><b>Safety.</b> 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)**

|           |             |  |
|-----------|-------------|--|
| <b>11</b> | <b>V-32</b> | <p><b>Charges to Employees and Visitors.</b></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)

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| 12 | V-32/V-33 | <p><b>Juvenile Justice Alternative Education Program (JJAEP).</b> 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 <del>are required to be expelled</del> <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><b>Funding for Additional Eligible Students in JJAEPs.</b> 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)

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| 14 | V-33 | <p><b>JJAEP Accountability.</b> 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, <del>2024</del><u>2026</u>. The report shall include the following:</p> <ul style="list-style-type: none"> <li>(a) an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;</li> <li>(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;</li> <li>(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;</li> <li>(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;</li> <li>(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</li> <li>(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.</li> </ul> <p style="color: red; text-align: center;"><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p> |
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### 3.B. Rider Revisions and Additions Request (continued)

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| 15 | V-34 | <p><b>Appropriation Transfers between Fiscal Years.</b> 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 <del>2025-2026</del> to fiscal year <del>2024-2027</del> subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> <li>(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;</li> <li>(b) A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board; and</li> <li>(c) The Comptroller of Public Accounts shall cooperate</li> </ul> <p><i>Revised dates to align with Fiscal Years 2026 and 2027</i></p> |
| 16 | V-34 | <p><b>State-owned Housing Authorized.</b> 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><b>Unexpended Balances - Hold Harmless Provision.</b> Any unexpended balances as of August 31, <del>2024-2026</del>, in Strategy A.1.2, Basic Probation Supervision (estimated to be \$400,000), above are appropriated to the Juvenile Justice Department in fiscal year <del>2025-2027</del> 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  
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| 18 | V-34 | <p><b>Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments.</b> 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, <del>2023</del><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, <del>2026</del><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><b>Salaries, Education Professionals.</b></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)

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| 20 | V-35 | <p><b>Training for GED and Reading Skills.</b> 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, <del>2024</del><u>2026</u>.</p> <p><i><u>Revised dates to align with Fiscal Years 2026 and 2027</u></i></p>   |
| 21 | V-35 | <p><b>Salary Adjustment Authorized.</b> 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 <del>evening, night, or weekend</del> 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><i><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></i></p> |
| 22 | V-35 | <p><b>Appropriations Prohibited for Purposes of Payment to Certain Employees.</b> 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 <del>42.12, Section 3(g),</del><u>42A.054</u> Code of Criminal Procedure.</p> <p><i><u>Original statute referenced has been changed to recommended statute.</u></i></p>   |
| 23 | V-35 | <p><b>Managed Health Care and Mental Health Services Contract(s).</b> 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><b>JJAEP Disaster Compensation.</b> 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)

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| 25 | V-35/V-36 | <p><b>Reporting Requirements to the Legislative Budget Board.</b> 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"> <li>(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.</li> <li>(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.</li> <li>(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.</li> <li>(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.</li> <li>(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.</li> </ul> <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> |
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### 3.B. Rider Revisions and Additions Request (continued)

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|  |  | <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 <del>2026-27</del><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><u>Revised dates to align with Fiscal Years 2026 and 2027</u></i></p> |
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### 3.B. Rider Revisions and Additions Request (continued)

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| 26 | V-36 | <p><b>Commitment Diversion Initiatives.</b> Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, \$19,492,500 in General Revenue Funds in fiscal year <del>2024-2026</del> and \$19,492,500 in General Revenue Funds in fiscal year <del>2025-2027</del>, 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> |
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### 3.B. Rider Revisions and Additions Request (continued)

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| 27 | V-37 | <p><b>Mental Health Services Grants.</b> Included in the amounts appropriated above in Strategy A.1.7, Mental Health Services Grants, is \$14,178,353 in fiscal year <del>2024-2026</del> and \$14,178,353 in fiscal year <del>2025-2027</del> 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><b>Contingency for Behavioral Health Funds.</b> 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 <del>2024-2026</del> or fiscal year <del>2025-2027</del>, 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><b>Youth Transport.</b> 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><b>Harris County Leadership Academy.</b> 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)

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| 31 | V-37      | <p><b>Office of the Independent Ombudsman and Office of the Inspector General.</b> 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><del><b>Single Grant Applications for Local Probation Departments.</b> 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).</del></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><b>Non-Profit Pilot Programs.</b> From funds appropriated above in Strategy A.1.3, Community Programs, is \$250,000 in General Revenue in each fiscal year of the <del>2024-25</del><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><b>Prevention, Intervention, and Commitment Diversion.</b></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)

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| 35 | V-38 | <p><b>Harris County Front-End Multisystemic Therapy Team.</b> Out of the funds appropriated above in Strategy A.1.3, Community Programs, \$500,000 in General Revenue for fiscal year <del>2024-2026</del> and \$500,000 in General Revenue for fiscal year <del>2025-2027</del> 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, <del>2024</del>2026, 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><b>Urban County Admissions.</b> 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><b>El Paso Front-End <del>Multisystemic Therapy Team</del>Prevention/Diversion Mental and Behavioral Health Funding.</b> Out of the funds appropriated above in Strategy A.1.3, Community Programs, \$500,000 in General Revenue for fiscal year <del>2024-2026</del> and \$500,000 in General Revenue for fiscal year <del>2025-2027</del> shall be used to <u>provide front end mental and behavioral health services</u> <del>continue a front-end Multisystemic Therapy (MST) team</del> 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, <del>2024</del>2026, 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><b>Human Resources Management Plan.</b> 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)

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| 39 | V-38 | <p><del><b>Sunset Contingency.</b><sup>1</sup> 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.</del></p> <p><i><del>Rider not applicable for 89<sup>th</sup> Legislative Session.</del></i></p>  |
| 40 | V-38 | <p><del><b>Appropriation for Salary Increase for Local Juvenile Probation Departments.</b> 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.</del></p> <p><i><del>Rider not applicable for 89<sup>th</sup> Legislative Session</del></i></p> |

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

|    |           |   |
|----|-----------|---|
| 41 | V-38/V-39 | <p><del><b>Construction of Facilities.</b> 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.</del></p> <p><del>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.</del></p> <p><del>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:</del></p> <p><del>(a) Indicate a long-term plan for youth residential placements in each facility based on youth needs and available community and TJJD facility resources;</del></p> <p><del>(b) Assess available regional workforce in the context of each residential facility's designated use; and</del></p> <p><del>(c) Provide facility condition assessments and deferred maintenance reports for each residential facility.</del></p> <p><del><i>Rider not applicable for 89<sup>th</sup> Legislative Session.</i></del></p> |
| 42 | V-39      | <p><del><b>Commissioned Peace Officer Salary Increase.</b> 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.</del></p> <p><del><i>Rider not applicable for 89<sup>th</sup> Legislative Session.</i></del></p>  |
| 43 | V-39      | <p><del><b>Contingency for Senate Bill 1727 or House Bill 1520.1</b> 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.</del></p> <p><del><i>Rider not applicable for 89<sup>th</sup> Legislative Session.</i></del></p>  |

### 3.D. Sub-strategy Request

| <b>Agency Code:</b><br>644                             | <b>Agency Name:</b><br>Texas Juvenile Justice Department | <b>Prepared By:</b><br>Bridgette Nava |                     | <b>Strategy Code:</b><br>B.1.7 |                     |                    |
|--|--|---------------------------------------|---------------------|--------------------------------|---------------------|--------------------|
| <b>AGENCY GOAL:</b> State Services and Facilities      |  |                                       |                     |                                |                     |                    |
| <b>OBJECTIVE:</b> State Operated Programs and Services |  |                                       |                     |                                |                     |                    |
| <b>STRATEGY:</b> Integrated Behavior Management        |  |                                       |                     |                                |                     |                    |
| <b>SUB-STRATEGY:</b> General Rehabilitation Treatment  |  |                                       |                     |                                |                     |                    |
| Code   | Sub-strategy Request                                     | Expended                              | Estimated           | Budgeted                       | Requested           |                    |
|  |  | 2023                                  | 2024                | 2025                           | 2026                | 2027               |
|  | <b>Objects of Expense:</b>                               |                                       |                     |                                |                     |                    |
| 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                |
| <b>Total, Objects of Expense</b>                       |  | <b>\$7,145,037</b>                    | <b>\$10,584,082</b> | <b>\$9,868,189</b>             | <b>\$10,868,189</b> | <b>\$9,868,189</b> |
|  | <b>Method of Financing:</b>                              |                                       |                     |                                |                     |                    |
| 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         |                                |                     |                    |
| <b>Total, Method of Financing</b>                      |  | <b>\$7,145,037</b>                    | <b>\$10,584,082</b> | <b>\$9,868,189</b>             | <b>\$9,868,189</b>  | <b>\$9,868,189</b> |
| <b>Number of Positions (FTE)</b>                       |  |                                       |                     |                                |                     |                    |
| <b>Sub-strategy Description and Justification:</b>     |  |                                       |                     |                                |                     |                    |

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

| <b>Agency Code:</b><br>644                                 | <b>Agency Name:</b><br>Texas Juvenile Justice Department | <b>Prepared By:</b><br>Bridgette Nava |                    | <b>Strategy Code:</b><br>B.1.7 |                    |                    |
|--|--|---------------------------------------|--------------------|--------------------------------|--------------------|--------------------|
| <b>AGENCY GOAL:</b> State Services and Facilities          |  |                                       |                    |                                |                    |                    |
| <b>OBJECTIVE:</b> State Operated Programs and Services     |  |                                       |                    |                                |                    |                    |
| <b>STRATEGY:</b> Integrated Behavior Management            |  |                                       |                    |                                |                    |                    |
| <b>SUB-STRATEGY:</b> Specialized Rehabilitation Management |  |                                       |                    |                                |                    |                    |
| Code   | Sub-strategy Request                                     | Expended<br>2023                      | Estimated<br>2024  | Budgeted<br>2025               | Requested          |                    |
|  |  |                                       |                    |                                | 2026               | 2027               |
| <b>Objects of Expense:</b>                                 |  |                                       |                    |                                |                    |                    |
| 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            |
| <b>Total, Objects of Expense</b>                           |  | <b>\$5,867,169</b>                    | <b>\$6,604,492</b> | <b>\$7,331,409</b>             | <b>\$7,331,441</b> | <b>\$7,331,441</b> |
| <b>Method of Financing:</b>                                |  |                                       |                    |                                |                    |                    |
| 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          |
| <b>Total, Method of Financing</b>                          |  | <b>\$5,867,169</b>                    | <b>\$6,604,492</b> | <b>\$7,331,409</b>             | <b>\$7,331,441</b> | <b>\$7,331,441</b> |
| <b>Number of Positions (FTE)</b>                           |  |                                       |                    |                                |                    |                    |
| <b>Sub-strategy Description and Justification:</b>         |  |                                       |                    |                                |                    |                    |

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

| <b>Agency Code:</b><br>644                             | <b>Agency Name:</b><br>Texas Juvenile Justice Department | <b>Prepared By:</b><br>Bridgette Nava |                     | <b>Strategy Code:</b><br>B.1.7 |                     |                     |
|--|--|---------------------------------------|---------------------|--------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> State Services and Facilities      |  |                                       |                     |                                |                     |                     |
| <b>OBJECTIVE:</b> State Operated Programs and Services |  |                                       |                     |                                |                     |                     |
| <b>STRATEGY:</b> Integrated Behavior Management        |  |                                       |                     |                                |                     |                     |
| <b>SUB-STRATEGY SUMMARY</b>                            |  |                                       |                     |                                |                     |                     |
| 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                 |
| <b>Total, Sub-strategies</b>                           |  | <b>\$13,012,206</b>                   | <b>\$17,188,574</b> | <b>\$17,199,599</b>            | <b>\$18,199,631</b> | <b>\$17,199,631</b> |

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: **644** Agency name: **Juvenile Justice Department**

| CODE   | DESCRIPTION  | Excp 2026           | Excp 2027           |
|--|--|---------------------|---------------------|
|  | <b>Item Name:</b> Salary Increase for Direct Care, Probation and Risk Based Funding Formula<br><b>Item Priority:</b> 1<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> Yes<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> |                     |                     |
|  | 01-01-02 Basic Probation Services  |                     |                     |
|  | 02-01-03 Facility Supervision and Food Service   |                     |                     |
|  | 02-01-07 Integrated Behavior Management  |                     |                     |
| <br><b>OBJECTS OF EXPENSE:</b>                   |  |                     |                     |
| 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          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                  |  | <b>\$47,598,810</b> | <b>\$47,598,810</b> |
| <br><b>METHOD OF FINANCING:</b>                  |  |                     |                     |
| 1  | General Revenue Fund   | 47,598,810          | 47,598,810          |
| <b>TOTAL, METHOD OF FINANCING</b>                |  | <b>\$47,598,810</b> | <b>\$47,598,810</b> |
| <br><b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  | <br>338.00          | <br>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**  
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Agency code: **644**                      Agency name: **Juvenile Justice Department**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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**EXTERNAL/INTERNAL FACTORS:**

Number of Youth Committee and Risk Factors of Youth

**PCLS TRACKING KEY:**

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**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:**

| <b>2028</b>  | <b>2029</b>  | <b>2030</b>  |
|--------------|--------------|--------------|
| \$47,598,811 | \$47,598,811 | \$47,598,811 |

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

| CODE | DESCRIPTION   | Excp 2026 | Excp 2027 |
|------|---|-----------|-----------|
|      | <b>Item Name:</b> Pre/Post Adjudication and Regionalization Placements<br><b>Item Priority:</b> 2<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> Yes<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Pre and Post Adjudication Facilities<br>01-01-08 Regional Diversion Alternatives |           |           |

**OBJECTS OF EXPENSE:**

|                                 |        |                     |                     |
|---------------------------------|--------|---------------------|---------------------|
| 4000                            | GRANTS | 13,015,347          | 13,015,347          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |        | <b>\$13,015,347</b> | <b>\$13,015,347</b> |

**METHOD OF FINANCING:**

|                                   |                      |                     |                     |
|-----------------------------------|----------------------|---------------------|---------------------|
| 1                                 | General Revenue Fund | 13,015,347          | 13,015,347          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$13,015,347</b> | <b>\$13,015,347</b> |

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <b>2028</b>  | <b>2029</b>  | <b>2030</b>  |
|--------------|--------------|--------------|
| \$13,015,347 | \$13,015,347 | \$13,015,347 |

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: **644** Agency name: **Juvenile Justice Department**

| CODE   | DESCRIPTION   | Excp 2026        | Excp 2027        |
|--|---|------------------|------------------|
|  | <b>Item Name:</b> Staff Wellness Counselor Expansion  |                  |                  |
|  | <b>Item Priority:</b> 3   |                  |                  |
|  | <b>IT Component:</b> No   |                  |                  |
|  | <b>Anticipated Out-year Costs:</b> Yes  |                  |                  |
|  | <b>Involve Contracts &gt; \$50,000:</b> No  |                  |                  |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Facility Operations and Overhead |                  |                  |
| <br><b>OBJECTS OF EXPENSE:</b>                   |   |                  |                  |
| 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            |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$240,800</b> | <b>\$240,800</b> |
| <br><b>METHOD OF FINANCING:</b>                  |   |                  |                  |
| 1  | General Revenue Fund  | 240,800          | 240,800          |
|  | <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$240,800</b> | <b>\$240,800</b> |
| <br><b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 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**  
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Agency code: **644**                      Agency name: **Juvenile Justice Department**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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**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

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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            |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$5,643,600</b> | <b>\$4,243,600</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |                    |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1                                 | General Revenue Fund | 5,643,600          | 4,243,600          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$5,643,600</b> | <b>\$4,243,600</b> |

**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:**

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Agency code: **644**

Agency name: **Juvenile Justice Department**

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**OUTCOMES:**

**OUTPUTS:**

**ALTERNATIVE ANALYSIS**

**ESTIMATED IT COST**

| <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>Total Over Life of Project</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------------------|
| \$0         | \$0         | \$1,980,900 | \$580,900   | \$580,900   | \$1,980,900 | \$580,900   | \$5,704,500                       |

**FTE**

| <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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:**

| <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|
| \$580,900   | \$580,900   | \$580,900   |

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

| CODE   | DESCRIPTION   | Excp 2026        | Excp 2027        |
|--|---|------------------|------------------|
|  | <b>Item Name:</b> Determinate Sentenced Offender Program  |                  |                  |
|  | <b>Item Priority:</b> 5   |                  |                  |
|  | <b>IT Component:</b> No   |                  |                  |
|  | <b>Anticipated Out-year Costs:</b> Yes  |                  |                  |
|  | <b>Involve Contracts &gt; \$50,000:</b> No  |                  |                  |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-01 Central Administration |                  |                  |
| <br><b>OBJECTS OF EXPENSE:</b>                   |   |                  |                  |
| 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            |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$200,150</b> | <b>\$200,150</b> |
| <br><b>METHOD OF FINANCING:</b>                  |   |                  |                  |
| 1  | General Revenue Fund  | 200,150          | 200,150          |
|  | <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$200,150</b> | <b>\$200,150</b> |
| <br><b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 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:**

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|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Baseline funding will be required to staff these requested positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|
| \$200,150   | \$200,150   | \$200,150   |

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Agency code: 644 Agency name: Juvenile Justice Department

| CODE   | DESCRIPTION   | Excp 2026        | Excp 2027        |
|--|---|------------------|------------------|
|  | <b>Item Name:</b> Abuse Neglect and Exploitation Legislative Mandate<br><b>Item Priority:</b> 6<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> Yes<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-01 Central Administration |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                   |   |                  |                  |
| 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            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$479,950</b> | <b>\$479,950</b> |
| <b>METHOD OF FINANCING:</b>                  |   |                  |                  |
| 1  | General Revenue Fund  | 479,950          | 479,950          |
| <b>TOTAL, METHOD OF FINANCING</b>            |   | <b>\$479,950</b> | <b>\$479,950</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 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

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| <b>CODE</b>               | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|---------------------------|--------------------|------------------|------------------|
| <b>PCLS TRACKING KEY:</b> |                    |                  |                  |

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Baseline funding will be required to staff these requested positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|
| \$479,950   | \$479,950   | \$479,950   |

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

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

**OBJECTS OF EXPENSE:**

|                                 |        |                    |                    |
|---------------------------------|--------|--------------------|--------------------|
| 4000                            | GRANTS | 2,500,000          | 2,500,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |        | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |                    |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1                                 | General Revenue Fund | 2,500,000          | 2,500,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

**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.

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|
| \$2,500,000 | \$2,500,000 | \$2,500,000 |

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| <b>CODE</b>                                  | <b>DESCRIPTION</b>   | <b>Excp 2026</b>   | <b>Excp 2027</b> |
|--|--|--------------------|------------------|
|  | <b>Item Name:</b> TJJJ Application Modernization   |                    |                  |
|  | <b>Item Priority:</b> 8  |                    |                  |
|  | <b>IT Component:</b> Yes   |                    |                  |
|  | <b>Anticipated Out-year Costs:</b> Yes   |                    |                  |
|  | <b>Involve Contracts &gt; \$50,000:</b> Yes  |                    |                  |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-02 Information Resources |                    |                  |
| <br><b>OBJECTS OF EXPENSE:</b>               |  |                    |                  |
| 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                |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$8,250,000</b> | <b>\$750,000</b> |
| <br><b>METHOD OF FINANCING:</b>              |  |                    |                  |
| 1  | General Revenue Fund   | 8,250,000          | 750,000          |
|  | <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$8,250,000</b> | <b>\$750,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  | 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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**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**

| <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>Total Over Life of Project</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------------------|
| \$0         | \$0         | \$8,250,000 | \$750,000   | \$8,250,000 | \$750,000   | \$8,250,000 | \$24,750,000                      |

**SCALABILITY**

| <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>Total Over Life of Project</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------------------|
| \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0                               |

**FTE**

| <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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.

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Agency name: **Juvenile Justice Department**

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|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

|  | <b>2028</b> | <b>2029</b> | <b>2030</b> |
|--|-------------|-------------|-------------|
|  | \$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.

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|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$1,796,938</b> | <b>\$1,796,938</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |                    |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1                                 | General Revenue Fund | 1,796,938          | 1,796,938          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$1,796,938</b> | <b>\$1,796,938</b> |

**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.

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|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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.

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|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$7,357,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |            |
|-----------------------------------|----------------------|--------------------|------------|
| 1                                 | General Revenue Fund | 7,357,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$7,357,000</b> | <b>\$0</b> |

**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:**

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| CODE   | DESCRIPTION   | Excp 2026        | Excp 2027        |
|--|---|------------------|------------------|
|  | <b>Item Name:</b> PREA Compliance Analysts  |                  |                  |
|  | <b>Item Priority:</b> 11  |                  |                  |
|  | <b>IT Component:</b> No   |                  |                  |
|  | <b>Anticipated Out-year Costs:</b> Yes  |                  |                  |
|  | <b>Involve Contracts &gt; \$50,000:</b> No  |                  |                  |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-02 Monitoring and Inspections |                  |                  |
| <br><b>OBJECTS OF EXPENSE:</b>                   |   |                  |                  |
| 1001   | SALARIES AND WAGES  | 305,550          | 305,550          |
| 1002   | OTHER PERSONNEL COSTS   | 4,600            | 4,600            |
| 2005   | TRAVEL  | 20,600           | 20,600           |
|  | <b>TOTAL, OBJECT OF EXPENSE</b>   | <b>\$330,750</b> | <b>\$330,750</b> |
| <br><b>METHOD OF FINANCING:</b>                  |   |                  |                  |
| 1  | General Revenue Fund  | 330,750          | 330,750          |
|  | <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$330,750</b> | <b>\$330,750</b> |
| <br><b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 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:**

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|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

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

**OBJECTS OF EXPENSE:**

|                                 |                         |                     |            |
|---------------------------------|-------------------------|---------------------|------------|
| 2009                            | OTHER OPERATING EXPENSE | 13,006,800          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$13,006,800</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                     |            |
|-----------------------------------|----------------------|---------------------|------------|
| 1                                 | General Revenue Fund | 13,006,800          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$13,006,800</b> | <b>\$0</b> |

**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%

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Agency code: **644**

Agency name: **Juvenile Justice Department**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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**CONTRACT DESCRIPTION :**

Contract for the purchase and installation of keyless door systems.

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

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**Item Name:** TJJJ 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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$5,000,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |            |
|-----------------------------------|----------------------|--------------------|------------|
| 1                                 | General Revenue Fund | 5,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$5,000,000</b> | <b>\$0</b> |

**DESCRIPTION / JUSTIFICATION:**

TJJJ 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 TJJJ 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:**

TJJJ 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 TJJJ 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**  
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DATE: **8/28/2024**  
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Agency code: **644**

Agency name: **Juvenile Justice Department**

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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**

| <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>Total Over Life of Project</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------------------|
| \$0         | \$0         | \$5,000,000 | \$0         | \$0         | \$0         | \$0         | \$5,000,000                       |

**SCALABILITY**

| <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> | <b>Total Over Life of Project</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------------------|
| \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0         | \$0                               |

**FTE**

| <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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.

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DATE: **8/28/2024**  
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Agency code: **644**

Agency name: **Juvenile Justice Department**

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

**OBJECTS OF EXPENSE:**

|                                 |        |                     |            |
|---------------------------------|--------|---------------------|------------|
| 4000                            | GRANTS | 36,000,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |        | <b>\$36,000,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                     |            |
|-----------------------------------|----------------------|---------------------|------------|
| 1                                 | General Revenue Fund | 36,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$36,000,000</b> | <b>\$0</b> |

**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:**

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

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

**OBJECTS OF EXPENSE:**

|                                 |                         |                    |            |
|---------------------------------|-------------------------|--------------------|------------|
| 2009                            | OTHER OPERATING EXPENSE | 6,000,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$6,000,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |            |
|-----------------------------------|----------------------|--------------------|------------|
| 1                                 | General Revenue Fund | 6,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$6,000,000</b> | <b>\$0</b> |

**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**  
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Agency code: **644**

Agency name: **Juvenile Justice Department**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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**CONTRACT DESCRIPTION :**

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

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

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |        | <b>\$64,500,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                     |            |
|-----------------------------------|----------------------|---------------------|------------|
| 1                                 | General Revenue Fund | 64,500,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$64,500,000</b> | <b>\$0</b> |

**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:**

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Agency code: 644 Agency name: Juvenile Justice Department

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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             |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$1,594,900</b> | <b>\$1,594,900</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |                    |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1                                 | General Revenue Fund | 1,594,900          | 1,594,900          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$1,594,900</b> | <b>\$1,594,900</b> |

**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:**

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Agency name: **Juvenile Justice Department**

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

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

| CODE   | DESCRIPTION   | Excp 2026        | Excp 2027        |
|--|---|------------------|------------------|
|  | <p style="margin-left: 40px;"><b>Item Name:</b> Enhance GED Resources</p> <p style="margin-left: 40px;"><b>Item Priority:</b> 18</p> <p style="margin-left: 40px;"><b>IT Component:</b> No</p> <p style="margin-left: 40px;"><b>Anticipated Out-year Costs:</b> Yes</p> <p style="margin-left: 40px;"><b>Involve Contracts &gt; \$50,000:</b> No</p> <p style="margin-left: 20px;"><b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-04 Education</p> |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                   |   |                  |                  |
| 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           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$380,900</b> | <b>\$380,900</b> |
| <b>METHOD OF FINANCING:</b>                  |   |                  |                  |
| 1  | General Revenue Fund  | 380,900          | 380,900          |
| <b>TOTAL, METHOD OF FINANCING</b>            |   | <b>\$380,900</b> | <b>\$380,900</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 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:**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Baseline funding will be required to staff these requested positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|
| \$380,900   | \$380,900   | \$380,900   |

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

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$2,250,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |            |
|-----------------------------------|----------------------|--------------------|------------|
| 1                                 | General Revenue Fund | 2,250,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$2,250,000</b> | <b>\$0</b> |

**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.

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Agency name: **Juvenile Justice Department**

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

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

Agency code: 644 Agency name: Juvenile Justice Department

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

**OBJECTS OF EXPENSE:**

|                                 |                         |                    |            |
|---------------------------------|-------------------------|--------------------|------------|
| 2009                            | OTHER OPERATING EXPENSE | 1,000,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$1,000,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |            |
|-----------------------------------|----------------------|--------------------|------------|
| 1                                 | General Revenue Fund | 1,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$1,000,000</b> | <b>\$0</b> |

**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

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Agency code: **644**

Agency name: **Juvenile Justice Department**

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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  |

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**                      90.00%

**CONTRACT DESCRIPTION :**

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

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Agency code: 644 Agency name: Juvenile Justice Department

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|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$3,200,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |            |
|-----------------------------------|----------------------|--------------------|------------|
| 1                                 | General Revenue Fund | 3,200,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$3,200,000</b> | <b>\$0</b> |

**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

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Agency name: **Juvenile Justice Department**

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|-------------|--------------------|------------------|------------------|

**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  |

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|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$829,000</b> | <b>\$129,000</b> |

**METHOD OF FINANCING:**

|                                   |                      |                  |                  |
|-----------------------------------|----------------------|------------------|------------------|
| 1                                 | General Revenue Fund | 829,000          | 129,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$829,000</b> | <b>\$129,000</b> |

**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.

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|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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.

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

**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:**

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Agency name: **Juvenile Justice Department**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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.

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| CODE   | DESCRIPTION   | Excp 2026          | Excp 2027        |
|--|---|--------------------|------------------|
|  | <p><b>Item Name:</b> Technology for JCOs<br/> <b>Item Priority:</b> 24<br/> <b>IT Component:</b> Yes<br/> <b>Anticipated Out-year Costs:</b> Yes<br/> <b>Involve Contracts &gt; \$50,000:</b> No<br/> <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Facility Operations and Overhead</p> |                    |                  |
| <b>OBJECTS OF EXPENSE:</b>                   |   |                    |                  |
| 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                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$1,499,200</b> | <b>\$149,200</b> |
| <b>METHOD OF FINANCING:</b>                  |   |                    |                  |
| 1  | General Revenue Fund  | 1,499,200          | 149,200          |
| <b>TOTAL, METHOD OF FINANCING</b>            |   | <b>\$1,499,200</b> | <b>\$149,200</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | 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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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.

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|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

|  | <b>2028</b> | <b>2029</b> | <b>2030</b> |
|--|-------------|-------------|-------------|
|  | \$149,200   | \$149,200   | \$149,200   |

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

**OBJECTS OF EXPENSE:**

|                                 |                      |                     |            |
|---------------------------------|----------------------|---------------------|------------|
| 5000                            | CAPITAL EXPENDITURES | 18,432,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                      | <b>\$18,432,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                     |            |
|-----------------------------------|----------------------|---------------------|------------|
| 1                                 | General Revenue Fund | 18,432,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$18,432,000</b> | <b>\$0</b> |

**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:**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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**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.

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$491,000</b> | <b>\$491,000</b> |

**METHOD OF FINANCING:**

|                                   |                      |                  |                  |
|-----------------------------------|----------------------|------------------|------------------|
| 1                                 | General Revenue Fund | 491,000          | 491,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$491,000</b> | <b>\$491,000</b> |

**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.

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

|  | <b>2028</b> | <b>2029</b> | <b>2030</b> |
|--|-------------|-------------|-------------|
|  | \$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.

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| CODE                              | DESCRIPTION   | Excp 2026          | Excp 2027          |
|-----------------------------------|---|--------------------|--------------------|
|                                   | <b>Item Name:</b> OIG Priority 1 - Continued Operations and Enhancements<br><b>Item Priority:</b> 27<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> Yes<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 07-01-01 Office of the Inspector General |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>        |   |                    |                    |
| 1001                              | SALARIES AND WAGES  | 2,650,000          | 2,650,000          |
| 2009                              | OTHER OPERATING EXPENSE   | 3,802,500          | 200,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |   | <b>\$6,452,500</b> | <b>\$2,850,000</b> |
| <b>METHOD OF FINANCING:</b>       |   |                    |                    |
| 1                                 | General Revenue Fund  | 6,452,500          | 2,850,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |   | <b>\$6,452,500</b> | <b>\$2,850,000</b> |

**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**

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**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:**

| <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|
| \$2,860,000 | \$2,860,000 | \$2,860,000 |

**4.A. Exceptional Item Request Schedule**  
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 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          |
|--|--|--------------------|--------------------|
|  | <b>Item Name:</b> OIG Priority 2 - Public Safety and Investigations  |                    |                    |
|  | <b>Item Priority:</b> 28   |                    |                    |
|  | <b>IT Component:</b> No  |                    |                    |
|  | <b>Anticipated Out-year Costs:</b> Yes   |                    |                    |
|  | <b>Involve Contracts &gt; \$50,000:</b> No   |                    |                    |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 07-01-01 Office of the Inspector General |                    |                    |
| <br><b>OBJECTS OF EXPENSE:</b>               |  |                    |                    |
| 1001   | SALARIES AND WAGES   | 4,373,767          | 4,373,767          |
| 2009   | OTHER OPERATING EXPENSE  | 1,645,050          | 0                  |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$6,018,817</b> | <b>\$4,373,767</b> |
| <br><b>METHOD OF FINANCING:</b>              |  |                    |                    |
| 1  | General Revenue Fund   | 6,018,817          | 4,373,767          |
| <b>TOTAL, METHOD OF FINANCING</b>            |  | <b>\$6,018,817</b> | <b>\$4,373,767</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  | 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**  
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Agency code: **644**

Agency name: **Juvenile Justice Department**

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

|  | <u>2028</u> | <u>2029</u> | <u>2030</u> |
|--|-------------|-------------|-------------|
|  | \$4,373,585 | \$4,373,585 | \$4,373,585 |

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :**      0.00%

**4.A. Exceptional Item Request Schedule**  
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 TIME: **5:08:35PM**

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

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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                  |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$2,747,306</b> | <b>\$2,399,556</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |                    |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1                                 | General Revenue Fund | 2,747,306          | 2,399,556          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$2,747,306</b> | <b>\$2,399,556</b> |

**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**  
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DATE: **8/28/2024**  
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Agency code: **644**

Agency name: **Juvenile Justice Department**

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

|  | <b>2028</b> | <b>2029</b> | <b>2030</b> |
|--|-------------|-------------|-------------|
|  | \$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  
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DATE: 8/28/2024  
 TIME: 5:08:35PM

Agency code: 644

Agency name: Juvenile Justice Department

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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           |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$313,950</b> | <b>\$313,950</b> |

**METHOD OF FINANCING:**

|                                   |                      |                  |                  |
|-----------------------------------|----------------------|------------------|------------------|
| 1                                 | General Revenue Fund | 313,950          | 313,950          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$313,950</b> | <b>\$313,950</b> |

**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.

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Agency code: 644

Agency name: Juvenile Justice Department

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

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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:**

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

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$15,000</b> | <b>\$15,000</b> |

**METHOD OF FINANCING:**

|                                   |                      |                 |                 |
|-----------------------------------|----------------------|-----------------|-----------------|
| 1                                 | General Revenue Fund | 15,000          | 15,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$15,000</b> | <b>\$15,000</b> |

**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**  
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Agency code: **644**

Agency name: **Juvenile Justice Department**

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|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Baseline funding is requested for compliance with HR Code.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <b>2028</b> | <b>2029</b> | <b>2030</b> |
|-------------|-------------|-------------|
| \$15,000    | \$15,000    | \$15,000    |

**4.A. Exceptional Item Request Schedule**  
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Agency code: **644**

Agency name: **Juvenile Justice Department**

|             |                    |                  |                  |
|-------------|--------------------|------------------|------------------|
| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|

**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            |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$108,725</b> | <b>\$108,725</b> |

**METHOD OF FINANCING:**

|                                   |                      |                  |                  |
|-----------------------------------|----------------------|------------------|------------------|
| 1                                 | General Revenue Fund | 108,725          | 108,725          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$108,725</b> | <b>\$108,725</b> |

**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**  
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DATE: **8/28/2024**  
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Agency code: **644** Agency name: **Juvenile Justice Department**

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Baseline funding will be required for requested positions.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

|  | <b>2028</b> | <b>2029</b> | <b>2030</b> |
|--|-------------|-------------|-------------|
|  | \$326,175   | \$326,175   | \$326,175   |

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

| CODE | DESCRIPTION  | Excp 2026 | Excp 2027 |
|------|--|-----------|-----------|
|      | <b>Item Name:</b> OIO Priority 4 - Vehicle Refresh<br><b>Item Priority:</b> 33<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> No<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Office of the Independent Ombudsman |           |           |

**OBJECTS OF EXPENSE:**

|                                 |                         |                  |            |
|---------------------------------|-------------------------|------------------|------------|
| 2009                            | OTHER OPERATING EXPENSE | 140,765          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$140,765</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                  |            |
|-----------------------------------|----------------------|------------------|------------|
| 1                                 | General Revenue Fund | 140,765          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$140,765</b> | <b>\$0</b> |

**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           |
|---|----------------------|---------------------|---------------------|
| <b>Item Name:</b> Salary Increase for Direct Care, Probation and Risk Based Funding Formula |                      |                     |                     |
| <b>Allocation to Strategy:</b> 1-1-2 Basic Probation Services                               |                      |                     |                     |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                     |                     |
| 4000  | GRANTS               | 13,411,759          | 13,411,759          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                      | <b>\$13,411,759</b> | <b>\$13,411,759</b> |
| <b>METHOD OF FINANCING:</b>   |                      |                     |                     |
| 1   | General Revenue Fund | 13,411,759          | 13,411,759          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                      | <b>\$13,411,759</b> | <b>\$13,411,759</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: **8/28/2024**  
 TIME: **5:08:36PM**

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

| Code   | Description             | Excp 2026   | Excp 2027                             |
|--|-------------------------|---|---------------------------------------|
| <b>Item Name:</b>                            |                         | Salary Increase for Direct Care, Probation and Risk Based Funding Formula |                                       |
| <b>Allocation to Strategy:</b>               |                         | 2-1-3   | Facility Supervision and Food Service |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                                       |
| 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                                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$18,599,644</b>   | <b>\$18,599,644</b>                   |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                                       |
| 1 General Revenue Fund                       |                         | 18,599,644  | 18,599,644                            |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$18,599,644</b>   | <b>\$18,599,644</b>                   |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 190.0   | 190.0                                 |

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/28/2024**  
 TIME: **5:08:36PM**

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

| Code   | Description             | Excp 2026   | Excp 2027                      |
|--|-------------------------|---|--------------------------------|
| <b>Item Name:</b>                            |                         | Salary Increase for Direct Care, Probation and Risk Based Funding Formula |                                |
| <b>Allocation to Strategy:</b>               |                         | 2-1-7   | Integrated Behavior Management |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                                |
| 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                         |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$15,587,407</b>   | <b>\$15,587,407</b>            |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                                |
|  | 1 General Revenue Fund  | 15,587,407  | 15,587,407                     |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$15,587,407</b>   | <b>\$15,587,407</b>            |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 148.0   | 148.0                          |

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

| Code  | Description          | Excp 2026          | Excp 2027          |
|---|----------------------|--------------------|--------------------|
| <b>Item Name:</b> Pre/Post Adjudication and Regionalization Placements    |                      |                    |                    |
| <b>Allocation to Strategy:</b> 1-1-4 Pre and Post Adjudication Facilities |                      |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                    |                    |
| 4000  | GRANTS               | 7,508,039          | 7,508,039          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                      | <b>\$7,508,039</b> | <b>\$7,508,039</b> |
| <b>METHOD OF FINANCING:</b>   |                      |                    |                    |
| 1   | General Revenue Fund | 7,508,039          | 7,508,039          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                      | <b>\$7,508,039</b> | <b>\$7,508,039</b> |

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

| Code                              | Description  | Excp 2026          | Excp 2027          |
|-----------------------------------|--|--------------------|--------------------|
| <b>Item Name:</b>                 | Pre/Post Adjudication and Regionalization Placements |                    |                    |
| <b>Allocation to Strategy:</b>    | 1-1-8 Regional Diversion Alternatives                |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>        |  |                    |                    |
| 4000 GRANTS                       |  | 5,507,308          | 5,507,308          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$5,507,308</b> | <b>\$5,507,308</b> |
| <b>METHOD OF FINANCING:</b>       |  |                    |                    |
| 1 General Revenue Fund            |  | 5,507,308          | 5,507,308          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$5,507,308</b> | <b>\$5,507,308</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/28/2024**  
 TIME: **5:08:36PM**

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

| Code  | Description             | Excp 2026        | Excp 2027        |
|---|-------------------------|------------------|------------------|
| <b>Item Name:</b> Staff Wellness Counselor Expansion                  |                         |                  |                  |
| <b>Allocation to Strategy:</b> 2-1-2 Facility Operations and Overhead |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                         |                  |                  |
| 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            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                       |                         | <b>\$240,800</b> | <b>\$240,800</b> |
| <b>METHOD OF FINANCING:</b>   |                         |                  |                  |
| 1 General Revenue Fund  |                         | 240,800          | 240,800          |
| <b>TOTAL, METHOD OF FINANCING</b>                                     |                         | <b>\$240,800</b> | <b>\$240,800</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                          |                         | 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          |
|--|-------------------------|---|--------------------|
| <b>Item Name:</b>                            |                         | Specialized Education and Career and Technical Education Resources. |                    |
| <b>Allocation to Strategy:</b>               |                         | 2-1-4   | Education          |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                    |
| 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            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$5,643,600</b>  | <b>\$4,243,600</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                    |
| 1 General Revenue Fund                       |                         | 5,643,600   | 4,243,600          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$5,643,600</b>  | <b>\$4,243,600</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 44.0  | 44.0               |

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/28/2024**  
 TIME: **5:08:36PM**

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

| Code  | Description             | Excp 2026        | Excp 2027        |
|---|-------------------------|------------------|------------------|
| <b>Item Name:</b> Determinate Sentenced Offender Program    |                         |                  |                  |
| <b>Allocation to Strategy:</b> 6-1-1 Central Administration |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                                  |                         |                  |                  |
| 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            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                             |                         | <b>\$200,150</b> | <b>\$200,150</b> |
| <b>METHOD OF FINANCING:</b>                                 |                         |                  |                  |
| 1 General Revenue Fund                                      |                         | 200,150          | 200,150          |
| <b>TOTAL, METHOD OF FINANCING</b>                           |                         | <b>\$200,150</b> | <b>\$200,150</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                |                         | 3.0              | 3.0              |

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

| Code   | Description             | Excp 2026        | Excp 2027        |
|--|-------------------------|------------------|------------------|
| <b>Item Name:</b> Abuse Neglect and Exploitation Legislative Mandate |                         |                  |                  |
| <b>Allocation to Strategy:</b> 6-1-1 Central Administration          |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                         |                  |                  |
| 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            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                      |                         | <b>\$479,950</b> | <b>\$479,950</b> |
| <b>METHOD OF FINANCING:</b>  |                         |                  |                  |
| 1 General Revenue Fund   |                         | 479,950          | 479,950          |
| <b>TOTAL, METHOD OF FINANCING</b>                                    |                         | <b>\$479,950</b> | <b>\$479,950</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                         |                         | 4.0              | 4.0              |

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

| Code                              | Description                                 | Excp 2026          | Excp 2027          |
|-----------------------------------|---|--------------------|--------------------|
| <b>Item Name:</b>                 | Expand Community Based Programming Capacity |                    |                    |
| <b>Allocation to Strategy:</b>    | 1-1-3 Community Programs                    |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>        |   |                    |                    |
| 4000 GRANTS                       |   | 2,500,000          | 2,500,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |   | <b>\$2,500,000</b> | <b>\$2,500,000</b> |
| <b>METHOD OF FINANCING:</b>       |   |                    |                    |
| 1 General Revenue Fund            |   | 2,500,000          | 2,500,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |   | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

4.B. Exceptional Items Strategy Allocation Schedule  
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DATE: 8/28/2024  
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Agency code: **644** Agency name: **Juvenile Justice Department**

| Code   | Description             | Excp 2026          | Excp 2027        |
|--|-------------------------|--------------------|------------------|
| <b>Item Name:</b> TJJJ Application Modernizatoin           |                         |                    |                  |
| <b>Allocation to Strategy:</b> 6-1-2 Information Resources |                         |                    |                  |
| <b>OBJECTS OF EXPENSE:</b>                                 |                         |                    |                  |
| 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                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                            |                         | <b>\$8,250,000</b> | <b>\$750,000</b> |
| <b>METHOD OF FINANCING:</b>                                |                         |                    |                  |
| 1 General Revenue Fund                                     |                         | 8,250,000          | 750,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                          |                         | <b>\$8,250,000</b> | <b>\$750,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>               |                         | 7.0                | 7.0              |

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

| Code  | Description             | Excp 2026          | Excp 2027          |
|---|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> Transitional Living Expansion                             |                         |                    |                    |
| <b>Allocation to Strategy:</b> 2-1-5 Alternatives to State Secure Placement |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>  |                         |                    |                    |
| 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          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                         | <b>\$1,796,938</b> | <b>\$1,796,938</b> |
| <b>METHOD OF FINANCING:</b>   |                         |                    |                    |
| 1 General Revenue Fund  |                         | 1,796,938          | 1,796,938          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                         | <b>\$1,796,938</b> | <b>\$1,796,938</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                |                         | 14.0               | 14.0               |

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

| Code                              | Description                            | Excp 2026          | Excp 2027  |
|-----------------------------------|--|--------------------|------------|
| <b>Item Name:</b>                 | Vehicle Refresh                        |                    |            |
| <b>Allocation to Strategy:</b>    | 2-1-2 Facility Operations and Overhead |                    |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                    |            |
| 2009 OTHER OPERATING EXPENSE      |  | 7,357,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$7,357,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                    |            |
| 1 General Revenue Fund            |  | 7,357,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$7,357,000</b> | <b>\$0</b> |

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

| Code  | Description           | Excp 2026        | Excp 2027        |
|---|-----------------------|------------------|------------------|
| <b>Item Name:</b> PREA Compliance Analysts                      |                       |                  |                  |
| <b>Allocation to Strategy:</b> 5-1-2 Monitoring and Inspections |                       |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                                      |                       |                  |                  |
| 1001  | SALARIES AND WAGES    | 305,550          | 305,550          |
| 1002  | OTHER PERSONNEL COSTS | 4,600            | 4,600            |
| 2005  | TRAVEL                | 20,600           | 20,600           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                 |                       | <b>\$330,750</b> | <b>\$330,750</b> |
| <b>METHOD OF FINANCING:</b>                                     |                       |                  |                  |
| 1   | General Revenue Fund  | 330,750          | 330,750          |
| <b>TOTAL, METHOD OF FINANCING</b>                               |                       | <b>\$330,750</b> | <b>\$330,750</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                    |                       | 5.0              | 5.0              |

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

| Code                              | Description                            | Excp 2026           | Excp 2027  |
|-----------------------------------|--|---------------------|------------|
| <b>Item Name:</b>                 | Keyless Lock System                    |                     |            |
| <b>Allocation to Strategy:</b>    | 2-1-2 Facility Operations and Overhead |                     |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                     |            |
| 2009 OTHER OPERATING EXPENSE      |  | 13,006,800          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$13,006,800</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                     |            |
| 1 General Revenue Fund            |  | 13,006,800          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$13,006,800</b> | <b>\$0</b> |

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

| Code                              | Description                 | Excp 2026          | Excp 2027  |
|-----------------------------------|-----------------------------|--------------------|------------|
| <b>Item Name:</b>                 | TJJD Data Warehouse         |                    |            |
| <b>Allocation to Strategy:</b>    | 6-1-2 Information Resources |                    |            |
| <b>OBJECTS OF EXPENSE:</b>        |                             |                    |            |
| 2009                              | OTHER OPERATING EXPENSE     | 5,000,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                             | <b>\$5,000,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |                             |                    |            |
| 1                                 | General Revenue Fund        | 5,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                             | <b>\$5,000,000</b> | <b>\$0</b> |

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

| Code   | Description          | Excp 2026          | Excp 2027  |
|--|----------------------|--------------------|------------|
| <b>Item Name:</b> One-time funding for JPD Detention and Prevention and Intervention |                      |                    |            |
| <b>Allocation to Strategy:</b> 1-1-1 Prevention and Intervention                     |                      |                    |            |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                    |            |
| 4000   | GRANTS               | 6,000,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$6,000,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                    |            |
| 1  | General Revenue Fund | 6,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$6,000,000</b> | <b>\$0</b> |

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

| Code   | Description          | Excp 2026           | Excp 2027  |
|--|----------------------|---------------------|------------|
| <b>Item Name:</b> One-time funding for JPD Detention and Prevention and Intervention |                      |                     |            |
| <b>Allocation to Strategy:</b> 1-1-4 Pre and Post Adjudication Facilities            |                      |                     |            |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                     |            |
| 4000   | GRANTS               | 30,000,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$30,000,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                     |            |
| 1  | General Revenue Fund | 30,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$30,000,000</b> | <b>\$0</b> |

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

| Code                              | Description                                  | Excp 2026          | Excp 2027  |
|-----------------------------------|--|--------------------|------------|
| <b>Item Name:</b>                 | Increase capacity at State Secure Facilities |                    |            |
| <b>Allocation to Strategy:</b>    | 2-1-2 Facility Operations and Overhead       |                    |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                    |            |
| 2009                              | OTHER OPERATING EXPENSE                      | 6,000,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$6,000,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                    |            |
| 1                                 | General Revenue Fund                         | 6,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$6,000,000</b> | <b>\$0</b> |

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

| Code                              | Description                                | Excp 2026           | Excp 2027  |
|-----------------------------------|--|---------------------|------------|
| <b>Item Name:</b>                 | Regional Residential Vocational Program    |                     |            |
| <b>Allocation to Strategy:</b>    | 1-1-4 Pre and Post Adjudication Facilities |                     |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                     |            |
| 4000 GRANTS                       |  | 64,500,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$64,500,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                     |            |
| 1 General Revenue Fund            |  | 64,500,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$64,500,000</b> | <b>\$0</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **644**                      Agency name: **Juvenile Justice Department**

| Code   | Description                      | Excp 2026          | Excp 2027          |
|--|----------------------------------|--------------------|--------------------|
| <b>Item Name:</b>                            |                                  |                    |                    |
|  | IT Staff Ratio                   |                    |                    |
| <b>Allocation to Strategy:</b>               |                                  |                    |                    |
|  | 6-1-2      Information Resources |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                   |                                  |                    |                    |
| 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             |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                  | <b>\$1,594,900</b> | <b>\$1,594,900</b> |
| <b>METHOD OF FINANCING:</b>                  |                                  |                    |                    |
|  | 1    General Revenue Fund        | 1,594,900          | 1,594,900          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                                  | <b>\$1,594,900</b> | <b>\$1,594,900</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                                  | 14.0               | 14.0               |

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

| Code   | Description             | Excp 2026        | Excp 2027        |
|--|-------------------------|------------------|------------------|
| <b>Item Name:</b> Enhance GED Resources        |                         |                  |                  |
| <b>Allocation to Strategy:</b> 2-1-4 Education |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                     |                         |                  |                  |
| 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           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                |                         | <b>\$380,900</b> | <b>\$380,900</b> |
| <b>METHOD OF FINANCING:</b>                    |                         |                  |                  |
| 1 General Revenue Fund                         |                         | 380,900          | 380,900          |
| <b>TOTAL, METHOD OF FINANCING</b>              |                         | <b>\$380,900</b> | <b>\$380,900</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>   |                         | 5.0              | 5.0              |

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

| Code                              | Description                                  | Excp 2026          | Excp 2027  |
|-----------------------------------|--|--------------------|------------|
| <b>Item Name:</b>                 | Complete Overhead Camera Replacement Project |                    |            |
| <b>Allocation to Strategy:</b>    | 2-1-2 Facility Operations and Overhead       |                    |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                    |            |
| 2009                              | OTHER OPERATING EXPENSE                      | 2,250,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$2,250,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                    |            |
| 1                                 | General Revenue Fund                         | 2,250,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$2,250,000</b> | <b>\$0</b> |

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

| Code                              | Description                 | Excp 2026          | Excp 2027  |
|-----------------------------------|-----------------------------|--------------------|------------|
| <b>Item Name:</b>                 | Records Management System   |                    |            |
| <b>Allocation to Strategy:</b>    | 6-1-2 Information Resources |                    |            |
| <b>OBJECTS OF EXPENSE:</b>        |                             |                    |            |
| 2009                              | OTHER OPERATING EXPENSE     | 1,000,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                             | <b>\$1,000,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |                             |                    |            |
| 1                                 | General Revenue Fund        | 1,000,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                             | <b>\$1,000,000</b> | <b>\$0</b> |

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

| Code                              | Description                 | Excp 2026          | Excp 2027  |
|-----------------------------------|-----------------------------|--------------------|------------|
| <b>Item Name:</b>                 | Computer Refresh            |                    |            |
| <b>Allocation to Strategy:</b>    | 6-1-2 Information Resources |                    |            |
| <b>OBJECTS OF EXPENSE:</b>        |                             |                    |            |
| 2009 OTHER OPERATING EXPENSE      |                             | 3,200,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                             | <b>\$3,200,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |                             |                    |            |
| 1 General Revenue Fund            |                             | 3,200,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                             | <b>\$3,200,000</b> | <b>\$0</b> |

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

| Code   | Description             | Excp 2026        | Excp 2027        |
|--|-------------------------|------------------|------------------|
| <b>Item Name:</b> Enhance Network Security                 |                         |                  |                  |
| <b>Allocation to Strategy:</b> 6-1-2 Information Resources |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                                 |                         |                  |                  |
| 2009   | OTHER OPERATING EXPENSE | 829,000          | 129,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                            |                         | <b>\$829,000</b> | <b>\$129,000</b> |
| <b>METHOD OF FINANCING:</b>                                |                         |                  |                  |
| 1  | General Revenue Fund    | 829,000          | 129,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                          |                         | <b>\$829,000</b> | <b>\$129,000</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **644** Agency name: **Juvenile Justice Department**

| Code  | Description             | Excp 2026        | Excp 2027        |
|---|-------------------------|------------------|------------------|
| <b>Item Name:</b> Staff Training and Skills Building                  |                         |                  |                  |
| <b>Allocation to Strategy:</b> 2-1-2 Facility Operations and Overhead |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                         |                  |                  |
| 2005  | TRAVEL                  | 50,000           | 50,000           |
| 2009  | OTHER OPERATING EXPENSE | 287,500          | 287,500          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                       |                         | <b>\$337,500</b> | <b>\$337,500</b> |
| <b>METHOD OF FINANCING:</b>   |                         |                  |                  |
| 1   | General Revenue Fund    | 337,500          | 337,500          |
| <b>TOTAL, METHOD OF FINANCING</b>                                     |                         | <b>\$337,500</b> | <b>\$337,500</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **644** Agency name: **Juvenile Justice Department**

| Code  | Description             | Excp 2026          | Excp 2027        |
|---|-------------------------|--------------------|------------------|
| <b>Item Name:</b> Technology for JCOs                                 |                         |                    |                  |
| <b>Allocation to Strategy:</b> 2-1-2 Facility Operations and Overhead |                         |                    |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                         |                    |                  |
| 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                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                       |                         | <b>\$1,499,200</b> | <b>\$149,200</b> |
| <b>METHOD OF FINANCING:</b>   |                         |                    |                  |
| 1 General Revenue Fund  |                         | 1,499,200          | 149,200          |
| <b>TOTAL, METHOD OF FINANCING</b>                                     |                         | <b>\$1,499,200</b> | <b>\$149,200</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                          |                         | 2.0                | 2.0              |

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

| Code   | Description          | Excp 2026           | Excp 2027  |
|--|----------------------|---------------------|------------|
| <b>Item Name:</b> Life Safety and Preventative Maintenance Funding     |                      |                     |            |
| <b>Allocation to Strategy:</b> 2-3-1 Construct and Renovate Facilities |                      |                     |            |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                     |            |
| 5000   | CAPITAL EXPENDITURES | 18,432,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$18,432,000</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                     |            |
| 1  | General Revenue Fund | 18,432,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>                                      |                      | <b>\$18,432,000</b> | <b>\$0</b> |

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

| Code                              | Description             | Excp 2026        | Excp 2027        |
|-----------------------------------|-------------------------|------------------|------------------|
| <b>Item Name:</b>                 | UTMB Nurse Pay          |                  |                  |
| <b>Allocation to Strategy:</b>    | 2-1-6 Health Care       |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>        |                         |                  |                  |
| 2009                              | OTHER OPERATING EXPENSE | 491,000          | 491,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                         | <b>\$491,000</b> | <b>\$491,000</b> |
| <b>METHOD OF FINANCING:</b>       |                         |                  |                  |
| 1                                 | General Revenue Fund    | 491,000          | 491,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                         | <b>\$491,000</b> | <b>\$491,000</b> |

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

| Code   | Description             | Excp 2026          | Excp 2027          |
|--|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> OIG Priority 1 - Continued Operations and Enhancements |                         |                    |                    |
| <b>Allocation to Strategy:</b> 7-1-1 Office of the Inspector General     |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                         |                    |                    |
| 1001   | SALARIES AND WAGES      | 2,650,000          | 2,650,000          |
| 2009   | OTHER OPERATING EXPENSE | 3,802,500          | 200,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                         | <b>\$6,452,500</b> | <b>\$2,850,000</b> |
| <b>METHOD OF FINANCING:</b>  |                         |                    |                    |
| 1  | General Revenue Fund    | 6,452,500          | 2,850,000          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                         | <b>\$6,452,500</b> | <b>\$2,850,000</b> |

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

| Code   | Description             | Excp 2026          | Excp 2027          |
|--|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> OIG Priority 2 - Public Safety and Investigations  |                         |                    |                    |
| <b>Allocation to Strategy:</b> 7-1-1 Office of the Inspector General |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                         |                    |                    |
| 1001   | SALARIES AND WAGES      | 4,373,767          | 4,373,767          |
| 2009   | OTHER OPERATING EXPENSE | 1,645,050          | 0                  |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                      |                         | <b>\$6,018,817</b> | <b>\$4,373,767</b> |
| <b>METHOD OF FINANCING:</b>  |                         |                    |                    |
| 1  | General Revenue Fund    | 6,018,817          | 4,373,767          |
| <b>TOTAL, METHOD OF FINANCING</b>                                    |                         | <b>\$6,018,817</b> | <b>\$4,373,767</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                         |                         | 33.0               | 33.0               |

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

| Code   | Description             | Excp 2026                                     | Excp 2027                       |
|--|-------------------------|---|---------------------------------|
| <b>Item Name:</b>                            |                         | OIG Priority 3 - Facility Safety and Training |                                 |
| <b>Allocation to Strategy:</b>               |                         | 7-1-1   | Office of the Inspector General |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                                 |
| 1001   | SALARIES AND WAGES      | 2,399,556                                     | 2,399,556                       |
| 2009   | OTHER OPERATING EXPENSE | 347,750                                       | 0                               |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$2,747,306</b>                            | <b>\$2,399,556</b>              |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                                 |
| 1  | General Revenue Fund    | 2,747,306                                     | 2,399,556                       |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$2,747,306</b>                            | <b>\$2,399,556</b>              |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 16.0  | 16.0                            |

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

| Code   | Description             | Excp 2026                            | Excp 2027                           |
|--|-------------------------|--------------------------------------|-------------------------------------|
| <b>Item Name:</b>                            |                         | OIO Priority 1 - Maintain Operations |                                     |
| <b>Allocation to Strategy:</b>               |                         | 4-1-1                                | Office of the Independent Ombudsman |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |                                      |                                     |
| 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                              |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$313,950</b>                     | <b>\$313,950</b>                    |
| <b>METHOD OF FINANCING:</b>                  |                         |                                      |                                     |
| 1 General Revenue Fund                       |                         | 313,950                              | 313,950                             |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$313,950</b>                     | <b>\$313,950</b>                    |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 2.0                                  | 2.0                                 |

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

| Code                              | Description                               | Excp 2026       | Excp 2027       |
|-----------------------------------|---|-----------------|-----------------|
| <b>Item Name:</b>                 | OIO Priority 2 - Training                 |                 |                 |
| <b>Allocation to Strategy:</b>    | 4-1-1 Office of the Independent Ombudsman |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>        |   |                 |                 |
| 2009                              | OTHER OPERATING EXPENSE                   | 15,000          | 15,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |   | <b>\$15,000</b> | <b>\$15,000</b> |
| <b>METHOD OF FINANCING:</b>       |   |                 |                 |
| 1                                 | General Revenue Fund                      | 15,000          | 15,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |   | <b>\$15,000</b> | <b>\$15,000</b> |

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

| Code   | Description             | Excp 2026   | Excp 2027                           |
|--|-------------------------|---|-------------------------------------|
| <b>Item Name:</b>                            |                         | OIO Priority 3 - Comply with Sunset Recommendations |                                     |
| <b>Allocation to Strategy:</b>               |                         | 4-1-1   | Office of the Independent Ombudsman |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |   |                                     |
| 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                               |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$108,725</b>                                    | <b>\$108,725</b>                    |
| <b>METHOD OF FINANCING:</b>                  |                         |   |                                     |
| 1 General Revenue Fund                       |                         | 108,725   | 108,725                             |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$108,725</b>                                    | <b>\$108,725</b>                    |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 1.0   | 1.0                                 |

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

| Code   | Description             | Excp 2026        | Excp 2027  |
|--|-------------------------|------------------|------------|
| <b>Item Name:</b> OIO Priority 4 - Vehicle Refresh                       |                         |                  |            |
| <b>Allocation to Strategy:</b> 4-1-1 Office of the Independent Ombudsman |                         |                  |            |
| <b>OBJECTS OF EXPENSE:</b>   |                         |                  |            |
| 2009   | OTHER OPERATING EXPENSE | 140,765          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                         | <b>\$140,765</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>  |                         |                  |            |
| 1  | General Revenue Fund    | 140,765          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                         | <b>\$140,765</b> | <b>\$0</b> |

**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

| <b>CODE DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OUTPUT MEASURES:**

|  |        |      |
|--|--------|------|
| <b>1</b> # Juveniles Served by Prevention/Intervention | 750.00 | 0.00 |
|--|--------|------|

**OBJECTS OF EXPENSE:**

|             |           |   |
|-------------|-----------|---|
| 4000 GRANTS | 6,000,000 | 0 |
|-------------|-----------|---|

|                                  |                    |            |
|----------------------------------|--------------------|------------|
| <b>Total, Objects of Expense</b> | <b>\$6,000,000</b> | <b>\$0</b> |
|----------------------------------|--------------------|------------|

**METHOD OF FINANCING:**

|                        |           |   |
|------------------------|-----------|---|
| 1 General Revenue Fund | 6,000,000 | 0 |
|------------------------|-----------|---|

|                                 |                    |            |
|---------------------------------|--------------------|------------|
| <b>Total, Method of Finance</b> | <b>\$6,000,000</b> | <b>\$0</b> |
|---------------------------------|--------------------|------------|

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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          |
| <b>Total, Objects of Expense</b> | <b>\$13,411,759</b> | <b>\$13,411,759</b> |

**METHOD OF FINANCING:**

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| 1 General Revenue Fund          | 13,411,759          | 13,411,759          |
| <b>Total, Method of Finance</b> | <b>\$13,411,759</b> | <b>\$13,411,759</b> |

**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: 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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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 |
|-------------|-----------|-----------|

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| <b>Total, Objects of Expense</b> | <b>\$2,500,000</b> | <b>\$2,500,000</b> |
|----------------------------------|--------------------|--------------------|

**METHOD OF FINANCING:**

|                        |           |           |
|------------------------|-----------|-----------|
| 1 General Revenue Fund | 2,500,000 | 2,500,000 |
|------------------------|-----------|-----------|

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| <b>Total, Method of Finance</b> | <b>\$2,500,000</b> | <b>\$2,500,000</b> |
|---------------------------------|--------------------|--------------------|

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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 |
|-------------|-------------|-----------|

|                                  |                      |                    |
|----------------------------------|----------------------|--------------------|
| <b>Total, Objects of Expense</b> | <b>\$102,008,039</b> | <b>\$7,508,039</b> |
|----------------------------------|----------------------|--------------------|

**METHOD OF FINANCING:**

|                        |             |           |
|------------------------|-------------|-----------|
| 1 General Revenue Fund | 102,008,039 | 7,508,039 |
|------------------------|-------------|-----------|

|                                 |                      |                    |
|---------------------------------|----------------------|--------------------|
| <b>Total, Method of Finance</b> | <b>\$102,008,039</b> | <b>\$7,508,039</b> |
|---------------------------------|----------------------|--------------------|

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**OBJECTS OF EXPENSE:**

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| 4000 GRANTS                      | 5,507,308          | 5,507,308          |
| <b>Total, Objects of Expense</b> | <b>\$5,507,308</b> | <b>\$5,507,308</b> |

**METHOD OF FINANCING:**

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund          | 5,507,308          | 5,507,308          |
| <b>Total, Method of Finance</b> | <b>\$5,507,308</b> | <b>\$5,507,308</b> |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Pre/Post Adjudication and Regionalization Placements

**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: 2 Facility Operations and Overhead

Service Categories:

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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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          |
| <b>Total, Objects of Expense</b> | <b>\$30,691,300</b> | <b>\$727,500</b> |

**METHOD OF FINANCING:**

|                                 |                     |                  |
|---------------------------------|---------------------|------------------|
| 1 General Revenue Fund          | 30,691,300          | 727,500          |
| <b>Total, Method of Finance</b> | <b>\$30,691,300</b> | <b>\$727,500</b> |

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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 |
|------------------------------|--------|--------|

|                                  |                     |                     |
|----------------------------------|---------------------|---------------------|
| <b>Total, Objects of Expense</b> | <b>\$18,599,644</b> | <b>\$18,599,644</b> |
|----------------------------------|---------------------|---------------------|

**METHOD OF FINANCING:**

|                        |            |            |
|------------------------|------------|------------|
| 1 General Revenue Fund | 18,599,644 | 18,599,644 |
|------------------------|------------|------------|

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| <b>Total, Method of Finance</b> | <b>\$18,599,644</b> | <b>\$18,599,644</b> |
|---------------------------------|---------------------|---------------------|

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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            |
| <b>Total, Objects of Expense</b> | <b>\$6,024,500</b> | <b>\$4,624,500</b> |

**METHOD OF FINANCING:**

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund          | 6,024,500          | 4,624,500          |
| <b>Total, Method of Finance</b> | <b>\$6,024,500</b> | <b>\$4,624,500</b> |

**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

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------|--------------------|-----------------|-----------------|
|-------------|--------------------|-----------------|-----------------|

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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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          |
| <b>Total, Objects of Expense</b> | <b>\$1,796,938</b> | <b>\$1,796,938</b> |

**METHOD OF FINANCING:**

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund          | 1,796,938          | 1,796,938          |
| <b>Total, Method of Finance</b> | <b>\$1,796,938</b> | <b>\$1,796,938</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|      |      |
|------|------|
| 14.0 | 14.0 |
|------|------|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Transitional Living Expansion

**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: 6 Health Care

Service Categories:

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

| <b>CODE DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**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          |
| <b>Total, Objects of Expense</b> | <b>\$491,000</b> | <b>\$491,000</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund          | 491,000          | 491,000          |
| <b>Total, Method of Finance</b> | <b>\$491,000</b> | <b>\$491,000</b> |

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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              |
| <b>Total, Objects of Expense</b> | <b>\$15,587,407</b> | <b>\$15,587,407</b> |

**METHOD OF FINANCING:**

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| 1 General Revenue Fund          | 15,587,407          | 15,587,407          |
| <b>Total, Method of Finance</b> | <b>\$15,587,407</b> | <b>\$15,587,407</b> |

**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

| <b>CODE DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                     |            |
|----------------------------------|---------------------|------------|
| 5000 CAPITAL EXPENDITURES        | 18,432,000          | 0          |
| <b>Total, Objects of Expense</b> | <b>\$18,432,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                 |                     |            |
|---------------------------------|---------------------|------------|
| 1 General Revenue Fund          | 18,432,000          | 0          |
| <b>Total, Method of Finance</b> | <b>\$18,432,000</b> | <b>\$0</b> |

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**OUTPUT MEASURES:**

|   |        |        |
|---|--------|--------|
| <b>1</b> 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           |
| <b>Total, Objects of Expense</b> | <b>\$578,440</b> | <b>\$437,675</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund          | 578,440          | 437,675          |
| <b>Total, Method of Finance</b> | <b>\$578,440</b> | <b>\$437,675</b> |

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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           |
| <b>Total, Objects of Expense</b> | <b>\$330,750</b> | <b>\$330,750</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund          | 330,750          | 330,750          |
| <b>Total, Method of Finance</b> | <b>\$330,750</b> | <b>\$330,750</b> |

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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            |
| <b>Total, Objects of Expense</b> | <b>\$680,100</b> | <b>\$680,100</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund          | 680,100          | 680,100          |
| <b>Total, Method of Finance</b> | <b>\$680,100</b> | <b>\$680,100</b> |

|  |     |     |
|--|-----|-----|
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> | 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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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            |
| <b>Total, Objects of Expense</b> | <b>\$19,873,900</b> | <b>\$2,473,900</b> |

**METHOD OF FINANCING:**

|                                 |                     |                    |
|---------------------------------|---------------------|--------------------|
| 1 General Revenue Fund          | 19,873,900          | 2,473,900          |
| <b>Total, Method of Finance</b> | <b>\$19,873,900</b> | <b>\$2,473,900</b> |

**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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**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            |
| <b>Total, Objects of Expense</b> | <b>\$15,218,623</b> | <b>\$9,623,323</b> |

**METHOD OF FINANCING:**

|                                 |                     |                    |
|---------------------------------|---------------------|--------------------|
| 1 General Revenue Fund          | 15,218,623          | 9,623,323          |
| <b>Total, Method of Finance</b> | <b>\$15,218,623</b> | <b>\$9,623,323</b> |

**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        | <b>\$39,680</b> | <b>\$199,960,320</b> | <b>\$0</b> | <b>\$0</b> |

**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           | <b>\$39,680</b> | <b>\$199,960,320</b> | <b>\$0</b> | <b>\$0</b> |
| Capital Subtotal, Category       |    |   |                      | 5002        | \$39,680        | \$199,960,320        | \$0        | \$0        |
| Informational Subtotal, Category |    |   |                      | 5002        |                 |                      |            |            |
| <b>Total, Category</b>           |    |   |                      | <b>5002</b> | <b>\$39,680</b> | <b>\$199,960,320</b> | <b>\$0</b> | <b>\$0</b> |

**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           | <b>\$1,901,670</b> | <b>\$1,637,180</b> | <b>\$3,538,850</b> | <b>\$0</b> |
| <b>TYPE OF FINANCING</b>            |             |                    |                    |                    |            |
| <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           | <b>\$1,901,670</b> | <b>\$1,637,180</b> | <b>\$3,538,850</b> | <b>\$0</b> |
| Capital Subtotal, Category          | 5003        | \$1,901,670        | \$1,637,180        | \$3,538,850        | \$0        |
| Informational Subtotal, Category    | 5003        | \$0                | \$0                | \$0                | \$0        |
| <b>Total, Category</b>              | <b>5003</b> | <b>\$1,901,670</b> | <b>\$1,637,180</b> | <b>\$3,538,850</b> | <b>\$0</b> |

**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 | <b>\$1,441,836</b> | <b>\$1,633,164</b> | <b>\$1,600,000</b> | <b>\$1,600,000</b> |

**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*

| <b>OOE / TOF / MOF CODE</b>  |      |   |                         | <b>Est 2024</b> | <b>Bud 2025</b>    | <b>BL 2026</b>     | <b>BL 2027</b>     |                    |
|--|------|---|-------------------------|-----------------|--------------------|--------------------|--------------------|--------------------|
| <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               | <b>\$1,441,836</b> | <b>\$1,633,164</b> | <b>\$1,600,000</b> | <b>\$1,600,000</b> |
| <i>3/3 100-Modernization of Information Technology and Equipment Refresh</i> |      |   |                         |                 |                    |                    |                    |                    |
| <b>OBJECTS OF EXPENSE</b>  |      |   |                         |                 |                    |                    |                    |                    |
| <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               | <b>\$175,944</b>   | <b>\$203,224</b>   | <b>\$379,168</b>   | <b>\$0</b>         |
| <b>TYPE OF FINANCING</b>   |      |   |                         |                 |                    |                    |                    |                    |
| <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               | <b>\$175,944</b>   | <b>\$203,224</b>   | <b>\$379,168</b>   | <b>\$0</b>         |
| <i>4/4 104-Infrastructure Refresh</i>  |      |   |                         |                 |                    |                    |                    |                    |
| <b>OBJECTS OF EXPENSE</b>  |      |   |                         |                 |                    |                    |                    |                    |
| <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**  
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DATE: **8/28/2024**  
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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**  
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DATE: **8/28/2024**  
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Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

|   |      | <b>OOE / TOF / MOF CODE</b>    | <b>Est 2024</b> | <b>Bud 2025</b>  | <b>BL 2026</b>     | <b>BL 2027</b>     |            |
|---|------|--------------------------------|-----------------|------------------|--------------------|--------------------|------------|
| <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               | <b>\$693,000</b> | <b>\$307,000</b>   | <b>\$1,000,000</b> | <b>\$0</b> |
| <b>TYPE OF FINANCING</b>                        |      |                                |                 |                  |                    |                    |            |
| <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               | <b>\$693,000</b> | <b>\$307,000</b>   | <b>\$1,000,000</b> | <b>\$0</b> |
| <i>9/9 Juvenile Probation App Modernization</i> |      |                                |                 |                  |                    |                    |            |
| <b>OBJECTS OF EXPENSE</b>                       |      |                                |                 |                  |                    |                    |            |
| <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               | <b>\$159,690</b> | <b>\$2,340,310</b> | <b>\$2,500,000</b> | <b>\$0</b> |
| <b>TYPE OF FINANCING</b>                        |      |                                |                 |                  |                    |                    |            |
| <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               | <b>\$159,690</b> | <b>\$2,340,310</b> | <b>\$2,500,000</b> | <b>\$0</b> |

**5.A. Capital Budget Project Schedule**  
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DATE: **8/28/2024**  
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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**  
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DATE: **8/28/2024**  
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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**  
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DATE: 8/28/2024  
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|                  |             |                |                                    |
|------------------|-------------|----------------|------------------------------------|
| Agency Code:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b> |
| Category Number: | <b>5003</b> | Category Name: | <b>REPAIR OR REHABILITATION</b>    |
| Project number:  | <b>1</b>    | Project Name:  | <b>33-Electrical</b>               |

**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**

|             |             |
|-------------|-------------|
| <b>2028</b> | <b>2029</b> |
| 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**

|  |             |             |             |             |                                    |
|--|-------------|-------------|-------------|-------------|------------------------------------|
|  | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>Total over<br/>project life</b> |
|  | 0           | 0           | 0           | 0           | 0                                  |

**REVENUE GENERATION / COST SAVINGS**

|                                 |                        |                              |
|---------------------------------|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b> | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|---------------------------------|------------------------|------------------------------|

**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  
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DATE: 8/28/2024  
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|                  |             |                |                                    |
|------------------|-------------|----------------|------------------------------------|
| Agency Code:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b> |
| Category Number: | <b>5005</b> | Category Name: | <b>ACQUISITN INFO RES TECH.</b>    |
| Project number:  | <b>2</b>    | Project Name:  | <b>Usage of Body-worn Cameras</b>  |

**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

|  |             |             |
|--|-------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2028</b> | <b>2029</b> |
|  | 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

|   |             |             |             |  |                     |
|---|-------------|-------------|-------------|--|---------------------|
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |             |             |             |  | <b>Total over</b>   |
| <b>2026</b>   | <b>2027</b> | <b>2028</b> | <b>2029</b> |  | <b>project life</b> |
| 0   | 0           | 0           | 0           |  | 0                   |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**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**  
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|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency Code:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b>      |
| Category Number: | <b>5005</b> | Category Name: | <b>ACQUISITN INFO RES TECH.</b>         |
| Project number:  | <b>3</b>    | Project Name:  | <b>100-Modernization of Information</b> |

**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

|  |             |             |
|--|-------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2028</b> | <b>2029</b> |
|  | 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

| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |             |             |             | <b>Total over</b>   |
|---|-------------|-------------|-------------|---------------------|
| <b>2026</b>   | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>project life</b> |
| 0   | 0           | 0           | 0           | 0                   |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**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**  
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|                  |             |                |                                    |
|------------------|-------------|----------------|------------------------------------|
| Agency Code:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b> |
| Category Number: | <b>5005</b> | Category Name: | <b>ACQUISITN INFO RES TECH.</b>    |
| Project number:  | <b>4</b>    | Project Name:  | <b>104-Infrastructure Refresh</b>  |

**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 |

|  |           |                        |             |
|--|-----------|------------------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> |           | <b>2028</b>            | <b>2029</b> |
|  |           | 0                      | 0           |
| <b>Type of Financing</b>                               | CA        | CURRENT APPROPRIATIONS |             |
| <b>Projected Useful Life</b>                           | N/A       |                        |             |
| <b>Estimated/Actual Project Cost</b>                   | \$500,000 |                        |             |
| <b>Length of Financing/ Lease Period</b>               | N/A       |                        |             |

|   |             |             |             |  |                                    |
|---|-------------|-------------|-------------|--|------------------------------------|
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |             |             |             |  | <b>Total over<br/>project life</b> |
| <b>2026</b>   | <b>2027</b> | <b>2028</b> | <b>2029</b> |  |                                    |
| 0   | 0           | 0           | 0           |  | 0                                  |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**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**  
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|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency Code:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b>        |
| Category Number: | <b>7000</b> | Category Name: | <b>Data Center/Shared Technology Svcs</b> |
| Project number:  | <b>5</b>    | Project Name:  | <b>Data Center Consolidation</b>          |

**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**

|             |             |
|-------------|-------------|
| <b>2028</b> | <b>2029</b> |
| 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**

|             |             |             |             |                     |
|-------------|-------------|-------------|-------------|---------------------|
|             |             |             |             | <b>Total over</b>   |
| <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>project life</b> |
| 0           | 0           | 0           | 0           | 0                   |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**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**  
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|                  |             |                |                                       |
|------------------|-------------|----------------|---------------------------------------|
| Agency Code:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b>    |
| Category Number: | <b>9000</b> | Category Name: | <b>Cybersecurity</b>                  |
| Project number:  | <b>6</b>    | Project Name:  | <b>107-Cybersecurity Improvements</b> |

**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**

|             |             |
|-------------|-------------|
| <b>2028</b> | <b>2029</b> |
| 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**

|  |             |             |             |             |                                    |
|--|-------------|-------------|-------------|-------------|------------------------------------|
|  | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>Total over<br/>project life</b> |
|  | 0           | 0           | 0           | 0           | 0                                  |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**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**  
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|                  |             |                |                                    |
|------------------|-------------|----------------|------------------------------------|
| Agency Code:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b> |
| Category Number: | <b>9500</b> | Category Name: | <b>Legacy Modernization</b>        |
| Project number:  | <b>7</b>    | Project Name:  | <b>Connect Upgrades</b>            |

**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

|  |             |             |
|--|-------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2028</b> | <b>2029</b> |
|  | 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

|   |             |             |             |                     |
|---|-------------|-------------|-------------|---------------------|
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |             |             |             | <b>Total over</b>   |
| <b>2026</b>   | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>project life</b> |
| 0   | 0           | 0           | 0           | 0                   |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**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:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b> |
| Category Number: | <b>5002</b> | Category Name: | <b>CONST OF BLDGS/FACILITIES</b>   |
| Project number:  | <b>8</b>    | Project Name:  | <b>Construct New Facilities</b>    |

**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

|  |                           |             |
|--|---------------------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2028</b>               | <b>2029</b> |
|  | 0                         | 0           |
| <b>Type of Financing</b>                               | CA CURRENT APPROPRIATIONS |             |
| <b>Projected Useful Life</b>                           | 50+ years                 |             |
| <b>Estimated/Actual Project Cost</b>                   | \$200,000,000             |             |
| <b>Length of Financing/ Lease Period</b>               | N/A                       |             |

|   |             |             |             |                     |
|---|-------------|-------------|-------------|---------------------|
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |             |             |             | <b>Total over</b>   |
| <b>2026</b>   | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>project life</b> |
| 0   | 0           | 0           | 0           | 0                   |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**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:     | <b>644</b>  | Agency name:   | <b>Juvenile Justice Department</b>   |
| Category Number: | <b>9500</b> | Category Name: | <b>Legacy Modernization</b>          |
| Project number:  | <b>9</b>    | Project Name:  | <b>Juvenile Probation App Modern</b> |

**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

|  |             |             |
|--|-------------|-------------|
| <b>Additional Capital Expenditure Amounts Required</b> | <b>2028</b> | <b>2029</b> |
|  | 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

|   |             |             |             |                     |
|---|-------------|-------------|-------------|---------------------|
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |             |             |             | <b>Total over</b>   |
| <b>2026</b>   | <b>2027</b> | <b>2028</b> | <b>2029</b> | <b>project life</b> |
| 0   | 0           | 0           | 0           | 0                   |

| <b><u>REVENUE GENERATION / COST SAVINGS</u></b> |                        |                              |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>                 | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|   |                        |                              |

**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     |
|--|---|-------------|---------------|-------------|-------------|
| <b>5002 Construction of Buildings and Facilities</b>             |   |             |               |             |             |
| <i>8/8</i>   | <i>Construct New Facilities</i>           |             |               |             |             |
| <b><u>GENERAL BUDGET</u></b>                                     |   |             |               |             |             |
| Capital  | 2-3-1 CONSTRUCT AND RENOVATE FACILITIES   | 39,680      | 199,960,320   | \$0         | \$0         |
|  | TOTAL, PROJECT                            | \$39,680    | \$199,960,320 | \$0         | \$0         |
| <b>5003 Repair or Rehabilitation of Buildings and Facilities</b> |   |             |               |             |             |
| <i>1/1</i>   | <i>33-Electrical</i>                      |             |               |             |             |
| <b><u>GENERAL BUDGET</u></b>                                     |   |             |               |             |             |
| Capital  | 2-3-1 CONSTRUCT AND RENOVATE FACILITIES   | 1,901,670   | 1,637,180     | 3,538,850   | 0           |
|  | TOTAL, PROJECT                            | \$1,901,670 | \$1,637,180   | \$3,538,850 | \$0         |
| <b>5005 Acquisition of Information Resource Technologies</b>     |   |             |               |             |             |
| <i>2/2</i>   | <i>Usage of Body-worn Cameras</i>         |             |               |             |             |
| <b><u>GENERAL BUDGET</u></b>                                     |   |             |               |             |             |
| Capital  | 2-1-3 FACILITY SUPERVISION & FOOD SERVICE | 1,441,836   | 1,633,164     | 1,600,000   | 1,600,000   |
|  | TOTAL, PROJECT                            | \$1,441,836 | \$1,633,164   | \$1,600,000 | \$1,600,000 |
| <i>3/3</i>   | <i>100-Modernization of Information</i>   |             |               |             |             |
| <b><u>GENERAL BUDGET</u></b>                                     |   |             |               |             |             |
| Capital  | 6-1-2 INFORMATION RESOURCES               | 175,944     | 203,224       | 379,168     | 0           |
|  | TOTAL, PROJECT                            | \$175,944   | \$203,224     | \$379,168   | \$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 |
|-----------------------|-----------------------------|-----------|-----------|-----------|---------|
| 4/4                   | 104-Infrastructure Refresh  |           |           |           |         |
| <b>GENERAL BUDGET</b> |                             |           |           |           |         |
| 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     |             |               |              |             |
| <b><u>GENERAL BUDGET</u></b> |                                   |             |               |              |             |
| 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  |
|--|--------------------------------|-----------------|----------------------|----------|----------|
| <b>5002 Construction of Buildings and Facilities</b> |                                |                 |                      |          |          |
| <b>8 Construct New Facilities</b>                    |                                |                 |                      |          |          |
| <b>OOE</b>   |                                |                 |                      |          |          |
| <b>Capital</b>                                       |                                |                 |                      |          |          |
| <b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>       |                                |                 |                      |          |          |
| <b><u>General Budget</u></b>                         |                                |                 |                      |          |          |
| 2001   | PROFESSIONAL FEES AND SERVICES | 39,680          | 0                    | 0        | 0        |
| 5000   | CAPITAL EXPENDITURES           | 0               | 199,960,320          | 0        | 0        |
| <b>TOTAL, OOE's</b>                                  |                                | <b>\$39,680</b> | <b>\$199,960,320</b> | <b>0</b> | <b>0</b> |
| <b>MOF</b>   |                                |                 |                      |          |          |
| <b>GENERAL REVENUE FUNDS</b>                         |                                |                 |                      |          |          |
| <b>Capital</b>                                       |                                |                 |                      |          |          |
| <b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b>       |                                |                 |                      |          |          |
| <b><u>General Budget</u></b>                         |                                |                 |                      |          |          |
| 1  | General Revenue Fund           | 39,680          | 199,960,320          | 0        | 0        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>                  |                                | <b>\$39,680</b> | <b>\$199,960,320</b> | <b>0</b> | <b>0</b> |
| <b>TOTAL, MOF's</b>                                  |                                | <b>\$39,680</b> | <b>\$199,960,320</b> | <b>0</b> | <b>0</b> |

**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  |
|--|--------------------------------|--------------------|--------------------|------------------|----------|
| <b>1 33-Electrical</b>                         |                                |                    |                    |                  |          |
| <b>OOE</b>                                     |                                |                    |                    |                  |          |
| <b>Capital</b>                                 |                                |                    |                    |                  |          |
| <b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b> |                                |                    |                    |                  |          |
| <b><u>General Budget</u></b>                   |                                |                    |                    |                  |          |
| 2001   | PROFESSIONAL FEES AND SERVICES | 1,901,670          | 1,637,180          | 0                | 0        |
| 5000   | CAPITAL EXPENDITURES           | 0                  | 0                  | 3,538,850        | 0        |
| <b>TOTAL, OOE's</b>                            |                                | <b>\$1,901,670</b> | <b>\$1,637,180</b> | <b>3,538,850</b> | <b>0</b> |
| <b>MOF</b>                                     |                                |                    |                    |                  |          |
| <b>GENERAL REVENUE FUNDS</b>                   |                                |                    |                    |                  |          |
| <b>Capital</b>                                 |                                |                    |                    |                  |          |
| <b>2-3-1 CONSTRUCT AND RENOVATE FACILITIES</b> |                                |                    |                    |                  |          |
| <b><u>General Budget</u></b>                   |                                |                    |                    |                  |          |
| 1  | General Revenue Fund           | 1,901,670          | 1,637,180          | 3,538,850        | 0        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>            |                                | <b>\$1,901,670</b> | <b>\$1,637,180</b> | <b>3,538,850</b> | <b>0</b> |
| <b>TOTAL, MOF's</b>                            |                                | <b>\$1,901,670</b> | <b>\$1,637,180</b> | <b>3,538,850</b> | <b>0</b> |

**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           |                    |                    |                  |                  |
| <b>2 Usage of Body-worn Cameras</b>                  |                         |                    |                    |                  |                  |
| <b>OOE</b>   |                         |                    |                    |                  |                  |
| <b>Capital</b>                                       |                         |                    |                    |                  |                  |
| <b>2-1-3 FACILITY SUPERVISION &amp; FOOD SERVICE</b> |                         |                    |                    |                  |                  |
| <b><u>General Budget</u></b>                         |                         |                    |                    |                  |                  |
| 2009   | OTHER OPERATING EXPENSE | 1,441,836          | 1,633,164          | 1,600,000        | 1,600,000        |
| <b>TOTAL, OOE's</b>                                  |                         | <b>\$1,441,836</b> | <b>\$1,633,164</b> | <b>1,600,000</b> | <b>1,600,000</b> |
| <b>MOF</b>   |                         |                    |                    |                  |                  |
| <b>GENERAL REVENUE FUNDS</b>                         |                         |                    |                    |                  |                  |
| <b>Capital</b>                                       |                         |                    |                    |                  |                  |
| <b>2-1-3 FACILITY SUPERVISION &amp; FOOD SERVICE</b> |                         |                    |                    |                  |                  |
| <b><u>General Budget</u></b>                         |                         |                    |                    |                  |                  |
| 1  | General Revenue Fund    | 1,441,836          | 1,633,164          | 1,600,000        | 1,600,000        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>                  |                         | <b>\$1,441,836</b> | <b>\$1,633,164</b> | <b>1,600,000</b> | <b>1,600,000</b> |
| <b>TOTAL, MOF's</b>                                  |                         | <b>\$1,441,836</b> | <b>\$1,633,164</b> | <b>1,600,000</b> | <b>1,600,000</b> |

**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           |                  |                  |                |          |
| <b>3 100-Modernization of Information</b> |                         |                  |                  |                |          |
| <b>OOE</b>                                |                         |                  |                  |                |          |
| <b>Capital</b>                            |                         |                  |                  |                |          |
| <b>6-1-2 INFORMATION RESOURCES</b>        |                         |                  |                  |                |          |
| <b><u>General Budget</u></b>              |                         |                  |                  |                |          |
| 2009                                      | OTHER OPERATING EXPENSE | 175,944          | 203,224          | 379,168        | 0        |
| <b>TOTAL, OOE's</b>                       |                         | <b>\$175,944</b> | <b>\$203,224</b> | <b>379,168</b> | <b>0</b> |
| <b>MOF</b>                                |                         |                  |                  |                |          |
| <b>GENERAL REVENUE FUNDS</b>              |                         |                  |                  |                |          |
| <b>Capital</b>                            |                         |                  |                  |                |          |
| <b>6-1-2 INFORMATION RESOURCES</b>        |                         |                  |                  |                |          |
| <b><u>General Budget</u></b>              |                         |                  |                  |                |          |
| 1   | General Revenue Fund    | 175,944          | 203,224          | 379,168        | 0        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>       |                         | <b>\$175,944</b> | <b>\$203,224</b> | <b>379,168</b> | <b>0</b> |
| <b>TOTAL, MOF's</b>                       |                         | <b>\$175,944</b> | <b>\$203,224</b> | <b>379,168</b> | <b>0</b> |

**644 Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

| Goal/Obj/Str                        | Strategy Name           | Est 2024         | Bud 2025         | BL 2026        | BL 2027  |
|-------------------------------------|-------------------------|------------------|------------------|----------------|----------|
| <b>4 104-Infrastructure Refresh</b> |                         |                  |                  |                |          |
| <b>OOE</b>                          |                         |                  |                  |                |          |
| <b>Capital</b>                      |                         |                  |                  |                |          |
| <b>6-1-2 INFORMATION RESOURCES</b>  |                         |                  |                  |                |          |
| <b><u>General Budget</u></b>        |                         |                  |                  |                |          |
| 2004                                | UTILITIES               | 10,799           | 0                | 0              | 0        |
| 2009                                | OTHER OPERATING EXPENSE | 367,556          | 121,645          | 500,000        | 0        |
| <b>TOTAL, OOE's</b>                 |                         | <b>\$378,355</b> | <b>\$121,645</b> | <b>500,000</b> | <b>0</b> |
| <b>MOF</b>                          |                         |                  |                  |                |          |
| <b>GENERAL REVENUE FUNDS</b>        |                         |                  |                  |                |          |
| <b>Capital</b>                      |                         |                  |                  |                |          |
| <b>6-1-2 INFORMATION RESOURCES</b>  |                         |                  |                  |                |          |
| <b><u>General Budget</u></b>        |                         |                  |                  |                |          |
| 1                                   | General Revenue Fund    | 378,355          | 121,645          | 500,000        | 0        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b> |                         | <b>\$378,355</b> | <b>\$121,645</b> | <b>500,000</b> | <b>0</b> |
| <b>TOTAL, MOF's</b>                 |                         | <b>\$378,355</b> | <b>\$121,645</b> | <b>500,000</b> | <b>0</b> |

**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          |
|-------------------------------------|--------------------------------|--------------------|--------------------|------------------|------------------|
| <b>5 Data Center Consolidation</b>  |                                |                    |                    |                  |                  |
| <b>OOE</b>                          |                                |                    |                    |                  |                  |
| <b>Capital</b>                      |                                |                    |                    |                  |                  |
| <b>6-1-2 INFORMATION RESOURCES</b>  |                                |                    |                    |                  |                  |
| <b><u>General Budget</u></b>        |                                |                    |                    |                  |                  |
| 2001                                | PROFESSIONAL FEES AND SERVICES | 2,197,369          | 2,138,675          | 2,520,000        | 2,520,000        |
| <b>TOTAL, OOE's</b>                 |                                | <b>\$2,197,369</b> | <b>\$2,138,675</b> | <b>2,520,000</b> | <b>2,520,000</b> |
| <b>MOF</b>                          |                                |                    |                    |                  |                  |
| <b>GENERAL REVENUE FUNDS</b>        |                                |                    |                    |                  |                  |
| <b>Capital</b>                      |                                |                    |                    |                  |                  |
| <b>6-1-2 INFORMATION RESOURCES</b>  |                                |                    |                    |                  |                  |
| <b><u>General Budget</u></b>        |                                |                    |                    |                  |                  |
| 1                                   | General Revenue Fund           | 2,197,369          | 2,138,675          | 2,520,000        | 2,520,000        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b> |                                | <b>\$2,197,369</b> | <b>\$2,138,675</b> | <b>2,520,000</b> | <b>2,520,000</b> |
| <b>TOTAL, MOF's</b>                 |                                | <b>\$2,197,369</b> | <b>\$2,138,675</b> | <b>2,520,000</b> | <b>2,520,000</b> |

**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  |
|---|-------------------------|------------------|------------------|----------------|----------|
| <b>6 107-Cybersecurity Improvements</b> |                         |                  |                  |                |          |
| <b>OOE</b>                              |                         |                  |                  |                |          |
| <b>Capital</b>                          |                         |                  |                  |                |          |
| <b>6-1-2 INFORMATION RESOURCES</b>      |                         |                  |                  |                |          |
| <b><u>General Budget</u></b>            |                         |                  |                  |                |          |
| 2009                                    | OTHER OPERATING EXPENSE | 246,683          | 338,317          | 585,000        | 0        |
| <b>TOTAL, OOE's</b>                     |                         | <b>\$246,683</b> | <b>\$338,317</b> | <b>585,000</b> | <b>0</b> |
| <b>MOF</b>                              |                         |                  |                  |                |          |
| <b>GENERAL REVENUE FUNDS</b>            |                         |                  |                  |                |          |
| <b>Capital</b>                          |                         |                  |                  |                |          |
| <b>6-1-2 INFORMATION RESOURCES</b>      |                         |                  |                  |                |          |
| <b><u>General Budget</u></b>            |                         |                  |                  |                |          |
| 1                                       | General Revenue Fund    | 246,683          | 338,317          | 585,000        | 0        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>     |                         | <b>\$246,683</b> | <b>\$338,317</b> | <b>585,000</b> | <b>0</b> |
| <b>TOTAL, MOF's</b>                     |                         | <b>\$246,683</b> | <b>\$338,317</b> | <b>585,000</b> | <b>0</b> |

**9500 Legacy Modernization**

**644 Juvenile Justice Department**

**Category Code/Name**

*Project Sequence/Name*

| Goal/Obj/Str                                | Strategy Name                  | Est 2024         | Bud 2025         | BL 2026          | BL 2027  |
|---|--------------------------------|------------------|------------------|------------------|----------|
| <b>7 Connect Upgrades</b>                   |                                |                  |                  |                  |          |
| <b>OOE</b>                                  |                                |                  |                  |                  |          |
| <b>Capital</b>                              |                                |                  |                  |                  |          |
| <b>2-1-7 INTEGRATED BEHAVIOR MANAGEMENT</b> |                                |                  |                  |                  |          |
| <b><u>General Budget</u></b>                |                                |                  |                  |                  |          |
| 2001  | PROFESSIONAL FEES AND SERVICES | 693,000          | 307,000          | 1,000,000        | 0        |
| <b>TOTAL, OOE's</b>                         |                                | <b>\$693,000</b> | <b>\$307,000</b> | <b>1,000,000</b> | <b>0</b> |
| <b>MOF</b>                                  |                                |                  |                  |                  |          |
| <b>GENERAL REVENUE FUNDS</b>                |                                |                  |                  |                  |          |
| <b>Capital</b>                              |                                |                  |                  |                  |          |
| <b>2-1-7 INTEGRATED BEHAVIOR MANAGEMENT</b> |                                |                  |                  |                  |          |
| <b><u>General Budget</u></b>                |                                |                  |                  |                  |          |
| 1   | General Revenue Fund           | 693,000          | 307,000          | 1,000,000        | 0        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>         |                                | <b>\$693,000</b> | <b>\$307,000</b> | <b>1,000,000</b> | <b>0</b> |
| <b>TOTAL, MOF's</b>                         |                                | <b>\$693,000</b> | <b>\$307,000</b> | <b>1,000,000</b> | <b>0</b> |

**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                  |                  |                    |                  |          |
| <b>9 Juvenile Probation App Modern</b> |                                |                  |                    |                  |          |
| <b>OOE</b>                             |                                |                  |                    |                  |          |
| <b>Capital</b>                         |                                |                  |                    |                  |          |
| <b>1-1-9 PROBATION SYSTEM SUPPORT</b>  |                                |                  |                    |                  |          |
| <b><u>General Budget</u></b>           |                                |                  |                    |                  |          |
| 2001                                   | PROFESSIONAL FEES AND SERVICES | 159,690          | 2,340,310          | 2,500,000        | 0        |
| <b>TOTAL, OOE's</b>                    |                                | <b>\$159,690</b> | <b>\$2,340,310</b> | <b>2,500,000</b> | <b>0</b> |
| <b>MOF</b>                             |                                |                  |                    |                  |          |
| <b>GENERAL REVENUE FUNDS</b>           |                                |                  |                    |                  |          |
| <b>Capital</b>                         |                                |                  |                    |                  |          |
| <b>1-1-9 PROBATION SYSTEM SUPPORT</b>  |                                |                  |                    |                  |          |
| <b><u>General Budget</u></b>           |                                |                  |                    |                  |          |
| 1                                      | General Revenue Fund           | 159,690          | 2,340,310          | 2,500,000        | 0        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>    |                                | <b>\$159,690</b> | <b>\$2,340,310</b> | <b>2,500,000</b> | <b>0</b> |
| <b>TOTAL, MOF's</b>                    |                                | <b>\$159,690</b> | <b>\$2,340,310</b> | <b>2,500,000</b> | <b>0</b> |

**644 Juvenile Justice Department**

|                              |                              | <b>Est 2024</b>    | <b>Bud 2025</b>      | <b>BL 2026</b>    | <b>BL 2027</b>   |
|------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|
| <b>CAPITAL</b>               |                              |                    |                      |                   |                  |
| <b><u>General Budget</u></b> |                              |                    |                      |                   |                  |
| <b>GENERAL REVENUE FUNDS</b> |                              |                    |                      |                   |                  |
|                              | <b>TOTAL, GENERAL BUDGET</b> | \$7,234,227        | \$208,679,835        | 12,623,018        | 4,120,000        |
|                              |                              | 7,234,227          | 208,679,835          | 12,623,018        | 4,120,000        |
|                              | <b>TOTAL, ALL PROJECTS</b>   | <b>\$7,234,227</b> | <b>\$208,679,835</b> | <b>12,623,018</b> | <b>4,120,000</b> |

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/28/2024**  
 Time: **5:08:41PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

| Statewide<br>HUB Goals | Procurement<br>Category   | % Goal | HUB Expenditures FY 2022 |        |                    | Total<br>Expenditures<br>FY 2022 |          | HUB Expenditures FY 2023 |           |                    | Total<br>Expenditures<br>FY 2023 |  |
|------------------------|---------------------------|--------|--------------------------|--------|--------------------|----------------------------------|----------|--------------------------|-----------|--------------------|----------------------------------|--|
|                        |                           |        | % Actual                 | Diff   | Actual \$          | % Goal                           | % Actual | Diff                     | Actual \$ | % Goal             | Actual \$                        |  |
| 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                     |  |
|                        | <b>Total Expenditures</b> |        | <b>27.8%</b>             |        | <b>\$5,169,983</b> | <b>\$18,630,289</b>              |          | <b>29.8%</b>             |           | <b>\$6,991,109</b> | <b>\$23,454,331</b>              |  |

**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.

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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**

|                            |  |                                       |                            |
|----------------------------|--|---------------------------------------|----------------------------|
| <b>Agency Code:</b><br>644 | <b>Agency Name:</b><br>Texas Juvenile Justice Department | <b>Prepared By:</b><br>Bridgette Nava | <b>Date:</b><br>08/16/2024 |
|----------------------------|--|---------------------------------------|----------------------------|

|   |   |
|---|---|
| <b>2024-25</b><br><b>PROJECT:</b> Construct New Facilities<br><b>ALLOCATION TO STRATEGY:</b> 2.3.1 Construction | <b>2026-27</b><br><b>PROJECT:</b><br><b>ALLOCATION TO STRATEGY:</b> |
|---|---|

| Strategy Code | OOE/MOF Code | Strategy Allocation                   | Estimated 2024 | Budgeted 2025 | Requested 2026 | Requested 2027 |
|---------------|--------------|---------------------------------------|----------------|---------------|----------------|----------------|
|               |              | <b>Object of Expense:</b>             |                |               |                |                |
|               |              | 2001 - Professional Fees and Services | \$39,680       | \$199,960,320 | \$0            | \$0            |
|               |              | <b>Total, Object of Expense</b>       | \$39,680       | \$199,960,320 | \$0            | \$0            |
|               |              | <b>Method of Financing:</b>           |                |               |                |                |
|               |              | General Revenue                       | \$39,680       | \$199,960,320 | \$0            | \$0            |
|               |              | <b>Total, Method of Financing</b>     | \$39,680       | \$199,960,320 | \$0            | \$0            |

|  |
|--|
| <b>Project Description for the 2024-25 Biennium:</b>                         |
| 88th Legislature, General Appropriations Act, Article IX, Rider 41 (pg V-38) |

|   |
|---|
| <b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b> |
|   |

|                           |  | <b>644 Juvenile Justice Department</b> |                    |                    |                    |                    |
|---------------------------|--|--|--------------------|--------------------|--------------------|--------------------|
| CFDA/ALN NUMBER/ STRATEGY |  | Exp 2023                               | Est 2024           | Bud 2025           | BL 2026            | BL 2027            |
| <b>10.553.000</b>         | 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             |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$1,412,688</b>                     | <b>\$1,863,637</b> | <b>\$765,180</b>   | <b>\$765,180</b>   | <b>\$765,180</b>   |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$1,412,688</b>                     | <b>\$1,863,637</b> | <b>\$765,180</b>   | <b>\$765,180</b>   | <b>\$765,180</b>   |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.555.000</b>         | 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             |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$2,119,031</b>                     | <b>\$2,795,455</b> | <b>\$1,147,770</b> | <b>\$1,147,770</b> | <b>\$1,147,770</b> |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$2,119,031</b>                     | <b>\$2,795,455</b> | <b>\$1,147,770</b> | <b>\$1,147,770</b> | <b>\$1,147,770</b> |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>16.738.000</b>         | Justice Assistance Grant               |  |                    |                    |                    |                    |
| 5 - 1 - 2                 | MONITORING AND INSPECTIONS             | 0                                      | 306,530            | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$0</b>                             | <b>\$306,530</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$0</b>                             | <b>\$306,530</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>84.013.000</b>         | Title I Program for Negl               |  |                    |                    |                    |                    |
| 2 - 1 - 4                 | EDUCATION                              | 791,130                                | 1,209,544          | 1,209,544          | 1,209,544          | 1,209,544          |

|                           |  | <b>644 Juvenile Justice Department</b> |                    |                    |                    |                    |
|---------------------------|--|--|--------------------|--------------------|--------------------|--------------------|
| CFDA/ALN NUMBER/ STRATEGY |  | Exp 2023                               | Est 2024           | Bud 2025           | BL 2026            | BL 2027            |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$791,130</b>                       | <b>\$1,209,544</b> | <b>\$1,209,544</b> | <b>\$1,209,544</b> | <b>\$1,209,544</b> |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$791,130</b>                       | <b>\$1,209,544</b> | <b>\$1,209,544</b> | <b>\$1,209,544</b> | <b>\$1,209,544</b> |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>84.027.000</b>         | Special Education_Grants               |  |                    |                    |                    |                    |
| 2 - 1 - 4                 | EDUCATION                              | 405,987                                | 490,169            | 490,169            | 490,169            | 490,169            |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$405,987</b>                       | <b>\$490,169</b>   | <b>\$490,169</b>   | <b>\$490,169</b>   | <b>\$490,169</b>   |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$405,987</b>                       | <b>\$490,169</b>   | <b>\$490,169</b>   | <b>\$490,169</b>   | <b>\$490,169</b>   |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>84.048.000</b>         | Voc Educ - Basic Grant                 |  |                    |                    |                    |                    |
| 2 - 1 - 4                 | EDUCATION                              | 100,533                                | 425,881            | 425,881            | 425,881            | 425,881            |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$100,533</b>                       | <b>\$425,881</b>   | <b>\$425,881</b>   | <b>\$425,881</b>   | <b>\$425,881</b>   |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$100,533</b>                       | <b>\$425,881</b>   | <b>\$425,881</b>   | <b>\$425,881</b>   | <b>\$425,881</b>   |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>84.367.000</b>         | Improving Teacher Quality              |  |                    |                    |                    |                    |
| 2 - 1 - 4                 | EDUCATION                              | 29,951                                 | 51,183             | 51,183             | 51,183             | 51,183             |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$29,951</b>                        | <b>\$51,183</b>    | <b>\$51,183</b>    | <b>\$51,183</b>    | <b>\$51,183</b>    |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$29,951</b>                        | <b>\$51,183</b>    | <b>\$51,183</b>    | <b>\$51,183</b>    | <b>\$51,183</b>    |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.323.000</b>         | Epidemiology & Lab Capacity (ELC)      |  |                    |                    |                    |                    |
| 2 - 1 - 7                 | INTEGRATED BEHAVIOR MANAGEMENT         | 0                                      | 1,543,110          | 0                  | 0                  | 0                  |

|                           |  | <b>644 Juvenile Justice Department</b> |                    |                    |                    |                    |
|---------------------------|--|--|--------------------|--------------------|--------------------|--------------------|
| CFDA/ALN NUMBER/ STRATEGY |  | Exp 2023                               | Est 2024           | Bud 2025           | BL 2026            | BL 2027            |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$0</b>                             | <b>\$1,543,110</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$0</b>                             | <b>\$1,543,110</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.658.000</b>         | 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            |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$1,152,512</b>                     | <b>\$4,391,226</b> | <b>\$3,748,432</b> | <b>\$3,748,432</b> | <b>\$3,748,432</b> |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$1,152,512</b>                     | <b>\$4,391,226</b> | <b>\$3,748,432</b> | <b>\$3,748,432</b> | <b>\$3,748,432</b> |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.994.000</b>         | Maternal and Child Healt               |  |                    |                    |                    |                    |
| 2 - 1 - 7                 | INTEGRATED BEHAVIOR MANAGEMENT         | 2,834                                  | 20,000             | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$2,834</b>                         | <b>\$20,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|                           | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                      | 0                  | 0                  | 0                  | 0                  |
|                           | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$2,834</b>                         | <b>\$20,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|                           | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |

|  |                                   | <b>644 Juvenile Justice Department</b> |                     |                    |                    |                    |
|--|-----------------------------------|--|---------------------|--------------------|--------------------|--------------------|
| CFDA/ALN NUMBER/ STRATEGY                                |                                   | Exp 2023                               | Est 2024            | Bud 2025           | BL 2026            | BL 2027            |
| <b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b> |                                   |  |                     |                    |                    |                    |
| 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                  |
| <b>TOTAL, ALL STRATEGIES</b>                             |                                   | \$6,014,666                            | \$13,096,735        | \$7,838,159        | \$7,838,159        | \$7,838,159        |
| <b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>           |                                   | 0                                      | 0                   | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                              |                                   | <b>\$6,014,666</b>                     | <b>\$13,096,735</b> | <b>\$7,838,159</b> | <b>\$7,838,159</b> | <b>\$7,838,159</b> |
| <b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>                  |                                   | <b>\$0</b>                             | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |

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| CFDA/ALN NUMBER/ STRATEGY | 644 Juvenile Justice Department | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|---------------------------|---------------------------------|----------|----------|----------|---------|---------|
|---------------------------|---------------------------------|----------|----------|----------|---------|---------|

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**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

Federal funding is projected based on average daily population.

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**Potential Loss:**

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**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**

| <b>FUND/ACCOUNT</b>                      | <b>Act 2023</b>    | <b>Exp 2024</b>    | <b>Est 2025</b>    | <b>Est 2026</b>    | <b>Est 2027</b>    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>666 Appropriated Receipts</b>         |                    |                    |                    |                    |                    |
| 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            |
| <b>Total Available</b>                   | <b>\$131,956</b>   | <b>\$118,788</b>   | <b>\$124,600</b>   | <b>\$127,720</b>   | <b>\$129,840</b>   |
| <b>DEDUCTIONS:</b>                       |                    |                    |                    |                    |                    |
| 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)            |
| <b>Total, Deductions</b>                 | <b>\$(131,956)</b> | <b>\$(118,788)</b> | <b>\$(124,600)</b> | <b>\$(127,720)</b> | <b>\$(129,840)</b> |
| <b>Ending Fund/Account Balance</b>       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b> | <b>Act 2023</b> | <b>Exp 2024</b> | <b>Est 2025</b> | <b>Est 2026</b> | <b>Est 2027</b> |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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Estimated amounts agency-wide assume that revenues will remain constant. Housing revenue is based on past occupancy levels. Estimated amounts for the Student Benefits Funds assume that revenues will remain constant. Estimated amounts for Canteen Revolving Fund assume that revenue will remain constant. Estimated amounts for the Conference Account include fees collected for training, workshops, seminars, and conferences. These fees are used to pay for the rental of facilities, equipment rental, training materials, and other costs associated with these events. The Conference Account revenue was down in FY2022 due to COVID-19 but should continue to increase over time. Estimated amounts for Vocational Shop Fund assume that revenue will remain constant. The Gifts Account is difficult to estimate but is estimated between the AY2023 and AY2024 levels. All funds are expended in the fiscal year that they were collected.

**CONTACT PERSON:**

Glen Knipstein

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**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**

| <b>FUND/ACCOUNT</b>                | <b>Act 2023</b>   | <b>Exp 2024</b>   | <b>Est 2025</b>   | <b>Est 2026</b>   | <b>Est 2027</b>   |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>888 Earned Federal Funds</b>    |                   |                   |                   |                   |                   |
| 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            |
| <b>Total Available</b>             | <b>\$19,753</b>   | <b>\$21,329</b>   | <b>\$20,000</b>   | <b>\$20,000</b>   | <b>\$20,000</b>   |
| <b>DEDUCTIONS:</b>                 |                   |                   |                   |                   |                   |
| General Revenue Fund               | (19,753)          | (21,329)          | (20,000)          | (20,000)          | (20,000)          |
| <b>Total, Deductions</b>           | <b>\$(19,753)</b> | <b>\$(21,329)</b> | <b>\$(20,000)</b> | <b>\$(20,000)</b> | <b>\$(20,000)</b> |
| <b>Ending Fund/Account Balance</b> | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        |

**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

| <b>Advisory Committee Costs</b>      | <b>Expended<br/>Exp 2023</b> | <b>Estimated<br/>Est 2024</b> | <b>Budgeted<br/>Bud 2025</b> | <b>Requested<br/>BL 2026</b> | <b>Requested<br/>BL 2027</b> |
|--------------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| 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                       |
| <b>Total, Committee Expenditures</b> | <b>\$34,878</b>              | <b>\$31,982</b>               | <b>\$31,242</b>              | <b>\$31,242</b>              | <b>\$31,242</b>              |
| Method of Financing                  |                              |                               |                              |                              |                              |
| General Revenue Fund                 | \$34,878                     | \$31,982                      | \$31,242                     | \$31,242                     | \$31,242                     |
| <b>Total, Method of Financing</b>    | <b>\$34,878</b>              | <b>\$31,982</b>               | <b>\$31,242</b>              | <b>\$31,242</b>              | <b>\$31,242</b>              |
| <b>Meetings Per Fiscal Year</b>      | 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

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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**

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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**

|   |                     |
|---|---------------------|
| <b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b> | <b>\$ 1,489,894</b> |
|---|---------------------|

|   |                     |
|---|---------------------|
| <b>Fund Name: <u>Parrie Haynes Trust</u></b>  |                     |
| Estimated Beginning Balance in FY 2024  | \$ 1,483,426        |
| Estimated Revenues FY 2024  | \$ 22,968           |
| Estimated Revenues FY 2025  | \$ (5,500)          |
| <b>FY 2024-25 Total</b>   | <b>\$ 1,500,894</b> |
| <br>  |                     |
| Estimated Beginning Balance in FY 2026  | \$ 1,500,894        |
| Estimated Revenues FY 2026  | \$ (5,500)          |
| Estimated Revenues FY 2027  | \$ (5,500)          |
| <b>FY 2026-27 Total</b>   | <b>\$ 1,489,894</b> |
| <b>Constitutional or Statutory Creation and Use of Funds:</b>   |                     |
| <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> |                     |
| <b>Method of Calculation and Revenue Assumptions:</b>   |                     |
| <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**

|   |                  |
|---|------------------|
| <b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b> | <b>\$ 41,236</b> |
|---|------------------|

|  |           |               |
|--|-----------|---------------|
| <b>Fund Name: Student Trust Fund</b>   |           |               |
| Estimated Beginning Balance in FY 2024   | \$        | 13,004        |
| Estimated Revenues FY 2024   | \$        | 18,364        |
| Estimated Revenues FY 2025   | \$        | 7,563         |
| <b>FY 2024-25 Total</b>  | <b>\$</b> | <b>38,930</b> |
| <br>   |           |               |
| Estimated Beginning Balance in FY 2026   | \$        | 38,930        |
| Estimated Revenues FY 2026   | \$        | 1,153         |
| Estimated Revenues FY 2027   | \$        | 1,153         |
| <b>FY 2026-27 Total</b>  | <b>\$</b> | <b>41,236</b> |
| <br>   |           |               |
| <b>Constitutional or Statutory Creation and Use of Funds:</b>  |           |               |
| <div style="border: 1px solid black; padding: 5px;"> <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> </div> |           |               |
| <br>   |           |               |
| <b>Method of Calculation and Revenue Assumptions:</b>  |           |               |
| <div style="border: 1px solid black; padding: 5px;"> <p>TJJD deposits and withdraws funds from the student trust funds. The revenue is estimated to fluctuate based on agency population.</p> </div>   |           |               |

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Juvenile Justice Department**

|   |           |                  |
|---|-----------|------------------|
| <b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b> | <b>\$</b> | <b>1,509,712</b> |
|---|-----------|------------------|

|   |           |                  |
|---|-----------|------------------|
| <b>Fund Name: John Wende Trust</b>  |           |                  |
| Estimated Beginning Balance in FY 2024  | \$        | 1,592,297        |
| Estimated Revenues FY 2024  | \$        | 55,415           |
| Estimated Revenues FY 2025  | \$        | (46,000)         |
| <b>FY 2024-25 Total</b>   | <b>\$</b> | <b>1,601,712</b> |
| <br>  |           |                  |
| Estimated Beginning Balance in FY 2026  | \$        | 1,601,712        |
| Estimated Revenues FY 2026  | \$        | (46,000)         |
| Estimated Revenues FY 2027  | \$        | (46,000)         |
| <b>FY 2026-27 Total</b>   | <b>\$</b> | <b>1,509,712</b> |
| <br><b>Constitutional or Statutory Creation and Use of Funds:</b>   |           |                  |
| <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> |           |                  |
| <br><b>Method of Calculation and Revenue Assumptions:</b>   |           |                  |
| <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         | -                 | -                 | -        | -        |              |              |  |  |  |  |  |  |  |
|   |                              |                 |  |   |                      | <b>Total</b> | <b>98,372,378</b> | <b>97,372,978</b> | <b>100,581,413</b> | <b>99,581,413</b> | <b>24,085,715</b> | <b>23,651,715</b> | <b>-</b> | <b>-</b> | <b>148.0</b> | <b>148.0</b> |  |  |  |  |  |  |  |
|   |                              |                 |  |   |                      |              |                   |                   |                    |                   |                   |                   |          |          |              |              | 1.1.3, 1.2.2, 2.3.2, 2.4.1, 2.4.2, 2.4.3, 2.5.2, 2.5.4 |  |  |  |  |  |  |

