

OPERATING BUDGET

Fiscal Year 2020

Submitted to the

Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

by



TEXAS
JUVENILE ★ **JUSTICE**
DEPARTMENT

November 25, 2019



CERTIFICATE

Agency Name Texas Juvenile Justice Department

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget 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-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Signature 

Camille Cain

Printed Name

Executive Director

Title

December 1, 2019

Date

Board or Commission Chair

Signature 

The Honorable Wesley C. Ritchey

Printed Name

Board Chairman

Title

December 1, 2019

Date

Chief Financial Officer

Signature 

Emily Anderson

Printed Name

Chief Financial Officer

Title

December 1, 2019

Date

**OPERATING BUDGET
Fiscal Years 2019**

Texas Juvenile Justice Department

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2.A. Summary of Budget By Strategy

DATE : 11/21/2019

TIME : 2:16:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Community Juvenile Justice			
1 Grants for Community Juvenile Justice Services			
1 PREVENTION AND INTERVENTION	\$2,748,318	\$3,001,375	\$3,012,177
2 BASIC PROBATION SUPERVISION	\$36,216,129	\$35,694,675	\$36,651,788
3 COMMUNITY PROGRAMS	\$41,202,377	\$42,292,661	\$42,679,897
4 PRE & POST ADJUDICATION FACILITIES	\$24,581,108	\$24,949,668	\$24,782,157
5 COMMITMENT DIVERSION INITIATIVES	\$19,480,492	\$19,286,014	\$19,492,500
6 JUVENILE JUSTICE ALTERNATIVE ED	\$6,250,000	\$6,250,000	\$6,250,000
7 MENTAL HEALTH SERVICES GRANTS	\$15,106,924	\$13,695,566	\$14,178,351
8 REGIONAL DIVERSION ALTERNATIVES	\$11,169,820	\$13,489,405	\$10,792,982
9 PROBATION SYSTEM SUPPORT	\$2,861,060	\$3,182,918	\$3,225,942
TOTAL, GOAL 1	\$159,616,228	\$161,842,282	\$161,065,794

2.A. Summary of Budget By Strategy

DATE : 11/21/2019

TIME : 2:16:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
2 State Services and Facilities			
1 State-Operated Programs and Services			
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$1,665,844	\$1,740,450	\$1,752,640
2 FACILITY OPERATIONS AND OVERHEAD	\$16,807,074	\$17,329,627	\$17,658,176
3 FACILITY SUPERVISION & FOOD SERVICE	\$56,176,632	\$53,447,357	\$57,897,512
4 EDUCATION	\$14,240,569	\$14,209,336	\$13,711,311
5 HALFWAY HOUSE OPERATIONS	\$8,867,748	\$8,612,643	\$9,136,602
6 HEALTH CARE	\$8,519,773	\$8,956,122	\$8,131,027
7 PSYCHIATRIC CARE	\$897,204	\$868,059	\$942,670
8 INTEGRATED REHABILITATION TREATMENT	\$11,359,005	\$10,865,906	\$11,900,981
9 CONTRACT RESIDENTIAL PLACEMENTS	\$5,695,273	\$7,307,865	\$8,285,190
10 RESIDENTIAL SYSTEM SUPPORT	\$2,293,612	\$2,613,416	\$2,972,527
2 Conduct Oversight of State Services and Facilities			
1 OFFICE OF THE INSPECTOR GENERAL	\$2,609,861	\$4,001,415	\$5,628,870
2 HEALTH CARE OVERSIGHT	\$999,949	\$1,017,121	\$959,941
3 Maintain State Facilities			
1 CONSTRUCT AND RENOVATE FACILITIES	\$12,169,322	\$5,224,530	\$5,290,667
TOTAL, GOAL 2	\$142,301,866	\$136,193,847	\$144,268,114
3 Parole Services			
1 Parole Services			
1 PAROLE DIRECT SUPERVISION	\$2,325,111	\$2,164,695	\$2,297,213
2 PAROLE PROGRAMS AND SERVICES	\$1,118,516	\$1,182,885	\$1,356,375
TOTAL, GOAL 3	\$3,443,627	\$3,347,580	\$3,653,588

2.A. Summary of Budget By Strategy

DATE : 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
4 Office of the Independent Ombudsman			
1 <i>Office of the Independent Ombudsman</i>			
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$829,398	\$901,289	\$970,727
TOTAL, GOAL 4	\$829,398	\$901,289	\$970,727
5 Juvenile Justice System			
1 <i>Juvenile Justice System</i>			
1 TRAINING AND CERTIFICATION	\$1,864,420	\$1,903,693	\$1,954,818
2 MONITORING AND INSPECTIONS	\$2,743,709	\$2,790,912	\$1,848,278
3 INTERSTATE AGREEMENT	\$216,982	\$218,171	\$220,858
TOTAL, GOAL 5	\$4,825,111	\$4,912,776	\$4,023,954
6 Indirect Administration			
1 <i>Provide Administrative Management</i>			
1 CENTRAL ADMINISTRATION	\$8,536,348	\$8,423,910	\$8,680,581
2 INFORMATION RESOURCES	\$9,778,520	\$18,377,814	\$5,866,731
TOTAL, GOAL 6	\$18,314,868	\$26,801,724	\$14,547,312

2.A. Summary of Budget By Strategy

DATE : 11/21/2019

TIME : 2:16:58PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$301,944,286	\$303,067,611	\$309,230,089
	\$301,944,286	\$303,067,611	\$309,230,089
Federal Funds:			
555 Federal Funds	\$4,175,754	\$9,002,354	\$6,990,475
	\$4,175,754	\$9,002,354	\$6,990,475
Other Funds:			
599 Economic Stabilization Fund	\$10,425,137	\$9,221,863	\$0
666 Appropriated Receipts	\$906,508	\$1,263,535	\$1,324,425
777 Interagency Contracts	\$712,635	\$843,696	\$737,897
780 Bond Proceed-Gen Obligat	\$727,219	\$278,607	\$0
8015 Int Contracts-Transfer	\$10,439,559	\$10,321,832	\$10,246,603
	\$23,211,058	\$21,929,533	\$12,308,925
TOTAL, METHOD OF FINANCING	\$329,331,098	\$333,999,498	\$328,529,489
FULL TIME EQUIVALENT POSITIONS	2,304.5	2,122.7	2,704.3

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$306,679,470	\$298,472,356	\$0
Comments: Matches conference committee report			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$309,230,089
Comments: Matches conference committee report			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$0	\$(49,929)	\$0
Comments: Decrease in Indirect Cost Rate approved by TEA resulted in decreased EFF collections.			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(90,000)	\$0
Comments: D.1.1. Office of Independent Ombudsman			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article IX, Section 14.03(i) Unexpended Balances Capital Budget	\$(4,668,483)	\$4,668,482	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: F.1.2. Information Resources			
- Youth Case Management System (\$1,600,000)			
- Infrastructure Refresh (\$813,841)			
- Cyber Security Improvements (\$617,712)			
- Laptop/Computer Replacement (\$99,694)			
- Radio Refresh (\$91,259)			
- Data Center Services (\$47,755)			
B.3.1. Construction			
- Renovation and Rehabilitation of Buildings (\$1,289,644)			
B.1.2 Facility Operations and Overhead			
- Vehicle Replacement - Vans (\$7,443)			
F.1.1. Indirect Administration			
- Vehicle Replacements - Sedans (\$101,135)			
Article IX, Section 14.05 Unexpended Balances Regular Appropriations	\$ (66,701)	\$ 66,702	\$ 0
Comments: D.1.1. Office of Independent Ombudsman			
TOTAL, General Revenue Fund	\$301,944,286	\$303,067,611	\$309,230,089
TOTAL, ALL GENERAL REVENUE	\$301,944,286	\$303,067,611	\$309,230,089

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA) align="right">\$ 10,515,671 align="right">\$ 10,517,401 align="right">\$ 0

Comments: Matches conference committee report

Regular Appropriations from MOF Table (2020-21 GAA) align="right">\$ 0 align="right">\$ 0 align="right">\$ 9,123,115

Comments: Matches conference committee report

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$580,153	\$398,802	\$0
Comments: 2018:			
A.1.9. Probation System Support			
- OOG Grant (CSE-IT Grant) \$11,359			
B.1.3. Supervision and Food Service			
- TDA Equipment Grant \$32,162			
- FEMA Overtime for Harvey \$12,646			
B.1.5 Halfway House Operations			
- National School Breakfast Lunch Program (increase collections) \$40,506			
- TDA Equipment Grant \$29,725			
B.2.1 Office of Inspector General			
- OIG Grant for Office of Inspector General \$36,835			
B.3.1 Construction			
- FEMA Hurricane Harvey (Gym Roof Replacement) \$416,920			
2019:			
A.1.9. Probation Systems Support			
- OOG Grant (CSE-IT Grant) \$44,049			
B.1.3. Supervision and Food Service			
- National School Breakfast Lunch Program (Increase collections) \$11,247			
B.1.5 Halfway House Operations			
- TDA Equipment Grant \$6,574			
B.1.8 Integrated Rehabilitation Treatment			
- VOCA Grant OOG \$336,932			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$0	\$100,000
Comments: B.1.9. Contract Residential Placements			
- Title IV-E(Estimated increase collections): \$100,000			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(4,889,275)	\$(4,007,764)	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: 2018:			
A.1.2. Basic Supervision			
- Title IV-E (\$2,928,839)			
A.1.9. Probation System Support			
- Title IV-E (\$9,047)			
B.1.3. Supervision and Food Service			
- National School Breakfast Lunch (\$48,523)			
B.1.4. Education			
- IDEA B (\$347,816)			
- Title I (\$652,988)			
- Title II (\$341,652)			
- CATE (\$115,754)			
B.1.9. Contract Residential Placements			
- Title IV-E (\$421,480)			
B.1.10. Residential System Support			
- Title IV-E (\$23,176)			
 2019:			
A.1.2. Basic Supervision			
- Title IV-E (\$2,101,119)			
A.1.9. Probation System Support			
- Title IV-E (\$99,932)			
B.1.4. Education			
- IDEA B (\$431,636)			
- Title I (\$569,238)			
- Title II (\$373,243)			
- CATE (\$76,365)			
B.1.5. Halfway House Operations			
- National School Breakfast Lunch (\$32,509)			
B.1.9. Contract Residential Placements			
- Title IV-E (\$300,268)			
B.1.10. Residential System Support			
- Title IV-E (\$23,184)			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$(2,232,640)

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<p>Comments: 2020 lapse based on estimated collection: A.1.2. Basic Supervision - Title IV-E (\$2,000,000) A.1.9. Probation System Support - Title IV-E (\$77,123) B.1.3. Supervision and Food Service - National School Breakfast Lunch (\$58,765) B.1.5. Halfway House Operations - National School Breakfast Lunch (\$96,753)</p>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article IX, Section 13.09 Unexpended Balances	\$ (2,230,900)	\$ 2,230,900	\$ 0
<p>Comments: A.1.9. Probation System Support - Title IV-E (\$90,437) B.1.3 Supervision and Food Service - National School Breakfast Program (\$1,872,594) B.1.5 Halfway House - National School Breakfast Program (\$267,356)</p>			
Article IX, Section 13.09 Unexpended Balances	\$ 0	\$ (136,985)	\$ 136,985
Comments: B.1.5 National School Breakfast Program (\$136,985)			
Article IX, Section 13.09 Unexpended Balances	\$ 0	\$ 0	\$ (136,985)
Comments: B.1.5 National School Breakfast Program (\$136,985)			
Article IX, Section 13.09 Unexpended Balances	\$ 200,105	\$ 0	\$ 0
<p>Comments: A.1.9 Title IV-E \$161,913 B.1.3 National School Breakfast Lunch Program \$14,863 B.1.5 National School Breakfast Lunch Program \$23,329</p>			
TOTAL, Federal Funds	\$4,175,754	\$9,002,354	\$6,990,475
TOTAL, ALL FEDERAL FUNDS	\$4,175,754	\$9,002,354	\$6,990,475

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>OTHER FUNDS</u>			
599 Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$12,100,000	\$0	\$0
Comments: Matches conference committee report			
<i>TRANSFERS</i>			
SB 500 86th Legislature Supplemental	\$0	\$7,547,000	\$0
Comments: F.1.2. Information Sources			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Section 14.03 Unexpended Balances of Capital	\$(1,674,863)	\$1,674,863	\$0
Comments: B.3.1. Construction			
TOTAL, Economic Stabilization Fund	\$10,425,137	\$9,221,863	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,346,357	\$1,346,357	\$0
Comments: Matches conference committee report			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,273,896
Comments: Matches conference committee report			
<i>RIDER APPROPRIATION</i>			
Article V - 30 Rider 3: Appropriation of Other Agency Funds	\$5,498	\$600	\$3,542

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<p>Comments: 2018: B.1.3. Student Benefit Funds \$5,498 2019: B.1.3. Gifts \$600 2020: B.1.3. Gifts \$600</p>			
Article V - 30 Rider 3: Appropriation of Other Agency Funds	\$0	\$4,729	\$8,000
<p>Comments: 2019: B.1.4. - Vocational \$4,729 2020: B.1.4. - Vocational \$8,000</p>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(430,830)	\$(105,000)	\$0
<p>Comments: 2018: A.1.3. Community Programs \$284,195 B.1.5. Halfway House Operations - Student Benefit Funds: \$3,661 E.1.1. Training and Certification - Conference and Seminars: \$142,975</p> <p>2019: B.1.3. Institution Supervision and Food Service: \$7,568 B.1.5. Halfway House Operations - Student Benefit Funds: \$3,661 E.1.1. Training and Certification - Conference and Seminars: \$93,772</p>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article V - 30 Rider 3: Appropriation of Other Agency Funds	\$13,331	\$0	\$0
<p>Comments: B.1.3. Supervision and Food Service - Student Benefit Funds \$1,219 - Canteen Fund \$2,892 B.1.4. Education - Vocational Funds \$9,220</p>			
Article IX Section 8.07 Appropriation for collection of seminars & conferences	\$27,988	\$0	\$0
<p>Comments: E.1.1. Training Certification</p>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Article V - 30 Rider 3: Appropriation of Other Agency Funds	\$ (27,848)	\$ 27,848	\$ 0
Comments: B.1.3. Institution Supervision and Food Service: - Student Benefit Funds \$19,020 - Canteen Fund \$8,828			
Article IX Section 8.07 Appropriation for collection of seminars & conferences	\$ (27,988)	\$ 27,988	\$ 0
Comments: E.1.1. Training Certification			
Article IX Section 8.07 Appropriation for collection of seminars & conferences	\$ 0	\$ (23,632)	\$ 23,632
Comments: E.1.1. Training Certification			
Article V - 30 Rider 3: Appropriation of Other Agency Funds	\$ 0	\$ (15,355)	\$ 15,355
Comments: B.1.3. Institution Supervision and Food Service: - Student Benefits \$2,498 - Canteen Fund \$12,857			
TOTAL, Appropriated Receipts	\$906,508	\$1,263,535	\$1,324,425
<u>777</u> Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	\$ 660,882	\$ 660,882	\$ 0
Comments: Matches conference committee report			
Regular Appropriations from MOF Table (2020-21 GAA)	\$ 0	\$ 0	\$ 691,000
Comments: Matches conference committee report			
RIDER APPROPRIATION			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$ 51,753	\$ 217,913	\$ 0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Comments: 2018:			
B.1.8. Integrated Rehabilitation Treatment \$33,392			
E.1.2. Monitoring and Inspection \$18,360			
2019:			
E.1.2. Monitoring and Inspection \$17,913			
F.1.2. Information Resources \$200,000			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$0	\$46,897
Comments: E.1.2. Monitoring and Inspection \$46,897			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(35,099)	\$0
Comments: B.1.8. Integrated Rehabilitation Treatment - AOD Grant (\$35,099)			
TOTAL, Interagency Contracts	\$712,635	\$843,696	\$737,897
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V - 37 Rider 34 (2018-2019 GAA): Appropriation: Unexpended Balances of General Obligation Bond Proceeds.	\$1,005,826	\$0	\$0
Comments: B.2.1. Construction			
Art V - 37 Rider 34 (2018-2019 GAA): Appropriation: Unexpended Balances of General Obligation Bond Proceeds.	\$(278,607)	\$278,607	\$0
Comments: B.2.1. Construction			
TOTAL, Bond Proceeds - General Obligation Bonds	\$727,219	\$278,607	\$0
<u>8015</u> Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	\$10,809,368	\$10,809,638	\$10,246,603
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(369,809)	\$(487,806)	\$0
Comments: 2018: B.1.3. Education - FSF (\$369,809) 2019: B.1.3. Education - FSF (\$487,806)			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V - 30 Rider 3: Appropriation of Other Agency Funds (2018-2019 GAA)	\$155,000	\$0	\$0
Art V - 30 Rider 3: Appropriation of Other Agency Funds (2018-2019 GAA)	\$(155,000)	\$155,000	\$0
Art V - 30 Rider 3: Appropriation of Other Agency Funds (2018-2019 GAA)	\$0	\$(155,000)	\$155,000
Art V - 29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA)	\$0	\$0	\$(155,000)
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$10,439,559	\$10,321,832	\$10,246,603
TOTAL, ALL OTHER FUNDS	\$23,211,058	\$21,929,533	\$12,308,925
GRAND TOTAL	\$329,331,098	\$333,999,498	\$328,529,489

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:18PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	2,703.3	2,703.3	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	2,704.3
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	(398.8)	(580.6)	0.0
TOTAL, ADJUSTED FTES	2,304.5	2,122.7	2,704.3
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	39.3	8.0

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2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
 TIME: **2:17:42PM**

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

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$106,680,677	\$105,066,518	\$110,752,432
1002 OTHER PERSONNEL COSTS	\$6,192,863	\$5,399,324	\$3,449,316
2001 PROFESSIONAL FEES AND SERVICES	\$12,397,744	\$12,355,406	\$11,496,168
2002 FUELS AND LUBRICANTS	\$419,112	\$417,032	\$370,274
2003 CONSUMABLE SUPPLIES	\$1,155,046	\$1,080,613	\$1,165,953
2004 UTILITIES	\$3,155,863	\$4,343,755	\$3,050,398
2005 TRAVEL	\$711,118	\$818,093	\$1,088,074
2006 RENT - BUILDING	\$2,018,111	\$2,202,011	\$2,209,625
2007 RENT - MACHINE AND OTHER	\$402,271	\$404,660	\$427,501
2009 OTHER OPERATING EXPENSE	\$25,077,487	\$37,708,866	\$31,436,873
3001 CLIENT SERVICES	\$1,385,381	\$1,204,917	\$1,501,652
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,185,970	\$3,141,048	\$2,999,415
4000 GRANTS	\$156,755,168	\$158,659,364	\$157,839,852
5000 CAPITAL EXPENDITURES	\$9,794,287	\$1,197,891	\$741,956
Agency Total	\$329,331,098	\$333,999,498	\$328,529,489

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2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/21/2019
 Time: 2:19:27PM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Community Juvenile Justice			
1 Grants for Community Juvenile Justice Services			
KEY 1 Rate of Successful Completion of Deferred Prosecution	81.80 %	83.30 %	81.00 %
KEY 2 Rate of Successful Completion of Court-ordered Probation	81.90 %	81.00 %	81.00 %
KEY 3 Re-Referral Rate	16.20 %	15.40 %	16.00 %
4 Adjudication Rate	9.10 %	8.30 %	9.00 %
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	3.00 %	3.60 %	4.00 %
6 Number of Absconders From Basic Supervision	437.00	333.00	325.00
7 Completion of Prevention and Intervention Programs	92.00 %	93.00 %	90.00 %
2 State Services and Facilities			
1 State-Operated Programs and Services			
KEY 1 Total Number of New Admissions to JJD	748.00	700.00	785.00
KEY 2 Diploma or High School Equivalency Rate (JJD-operated Schools)	43.25 %	39.59 %	45.00 %
KEY 3 Percent Reading at Grade Level at Release	20.47 %	17.21 %	20.00 %
KEY 4 Turnover Rate of Juvenile Correctional Officers	40.81 %	45.75 %	34.00 %
5 Industrial Certification Rate in JJD-operated Schools	35.70 %	39.55 %	39.50 %
KEY 6 Rearrest/Re-referral Rate	47.14 %	49.24 %	42.00 %
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	14.40 %	14.15 %	10.00 %
KEY 8 Reincarceration Rate: within One Year	21.89 %	20.52 %	20.50 %
KEY 9 Reincarceration Rate: within Three Years	43.41 %	41.44 %	41.50 %
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	73.49 %	74.23 %	74.00 %
11 Average Math Gain Per Month of Instruction	0.95	1.02	1.00
12 Average Reading Gain Per Month of Instruction	0.86	1.01	1.00
3 Parole Services			
1 Parole Services			
1 Constructive Activity	65.64 %	66.67 %	66.70 %

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3.A. Strategy Level Detail

DATE: 11/21/2019

TIME: 2:43:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 1 Prevention and Intervention

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	# Juveniles Served by Prevention/Intervention	3,156.00	3,004.00	3,150.00
Objects of Expense:				
4000	GRANTS	\$2,748,318	\$3,001,375	\$3,012,177
TOTAL, OBJECT OF EXPENSE		\$2,748,318	\$3,001,375	\$3,012,177
Method of Financing:				
1	General Revenue Fund	\$2,748,318	\$3,001,375	\$3,012,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,748,318	\$3,001,375	\$3,012,177
TOTAL, METHOD OF FINANCE :		\$2,748,318	\$3,001,375	\$3,012,177
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2019

TIME: 2:43:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 Supervision

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	ADP: Juveniles Supervised under Conditional Release	3,073.00	3,398.38	3,149.00
KEY 2	ADP: Juveniles Supervised under Deferred Prosecution	5,784.15	6,120.25	6,249.00
KEY 3	ADP: Juveniles Supervised under Adjudicated Probation	10,800.17	10,494.63	10,432.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	36.00	30.00	40.00
5	Average Daily Population of Juveniles in Basic Supervision	19,657.97	20,013.26	19,830.00
Efficiency Measures:				
KEY 1	Cost Per Day for Basic Supervision	5.03	4.89	5.05
Explanatory/Input Measures:				
1	Total Number of Delinquent Referrals	41,926.00	42,421.00	48,895.69
KEY 2	Total Number of Referrals	53,480.00	53,225.00	53,000.00
KEY 3	Total Number of Felony Referrals	14,587.00	16,086.00	14,771.00
4	Number of Juveniles Receiving Title IV-E Services	185.00	116.00	145.00
Objects of Expense:				
4000	GRANTS	\$36,216,129	\$35,694,675	\$36,651,788
TOTAL, OBJECT OF EXPENSE		\$36,216,129	\$35,694,675	\$36,651,788
Method of Financing:				
1	General Revenue Fund	\$36,216,129	\$35,694,675	\$36,651,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,216,129	\$35,694,675	\$36,651,788
TOTAL, METHOD OF FINANCE :		\$36,216,129	\$35,694,675	\$36,651,788
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2019

TIME: 2:43:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 3 Community Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
2	Juveniles Served-Community Non-Res Programs	28,379.00	27,919.00	28,000.00
Efficiency Measures:				
1	Cost Per Day/Community Non-residential Program	12.47	12.69	12.96
Objects of Expense:				
4000	GRANTS	\$41,202,377	\$42,292,661	\$42,679,897
TOTAL, OBJECT OF EXPENSE		\$41,202,377	\$42,292,661	\$42,679,897
Method of Financing:				
1	General Revenue Fund	\$38,532,081	\$38,510,454	\$38,796,567
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,532,081	\$38,510,454	\$38,796,567
Method of Financing:				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$1,804,491	\$2,632,207	\$2,733,330
CFDA Subtotal, Fund	555	\$1,804,491	\$2,632,207	\$2,733,330
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,804,491	\$2,632,207	\$2,733,330
Method of Financing:				
666	Appropriated Receipts	\$865,805	\$1,150,000	\$1,150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$865,805	\$1,150,000	\$1,150,000
TOTAL, METHOD OF FINANCE :		\$41,202,377	\$42,292,661	\$42,679,897
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Population of Residential Placements	1,695.63	1,622.73	1,991.00
Efficiency Measures:				
KEY 1	Cost Per Day Per Youth for Residential Placement	39.61	42.12	34.01
Objects of Expense:				
4000	GRANTS	\$24,581,108	\$24,949,668	\$24,782,157
TOTAL, OBJECT OF EXPENSE		\$24,581,108	\$24,949,668	\$24,782,157
Method of Financing:				
1	General Revenue Fund	\$24,581,108	\$24,949,668	\$24,782,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,581,108	\$24,949,668	\$24,782,157
TOTAL, METHOD OF FINANCE :		\$24,581,108	\$24,949,668	\$24,782,157
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	ADP: Commitment Diversion Initiatives	1,050.16	909.72	1,131.00
Efficiency Measures:				
KEY 1	Cost Per Day: Commitment Diversion	50.68	58.08	47.09
Objects of Expense:				
4000	GRANTS	\$19,480,492	\$19,286,014	\$19,492,500
TOTAL, OBJECT OF EXPENSE		\$19,480,492	\$19,286,014	\$19,492,500
Method of Financing:				
1	General Revenue Fund	\$19,480,492	\$19,286,014	\$19,492,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,480,492	\$19,286,014	\$19,492,500
TOTAL, METHOD OF FINANCE :		\$19,480,492	\$19,286,014	\$19,492,500
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **644** Agency name: **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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Mandatory Students Entering JJAEPs	1,276.00	1,783.00	1,550.00
KEY 2	Mandatory Student Attendance Days in JJAEP during the Reg School Yr	57,854.00	83,036.00	64,000.00
Objects of Expense:				
4000	GRANTS	\$6,250,000	\$6,250,000	\$6,250,000
TOTAL, OBJECT OF EXPENSE		\$6,250,000	\$6,250,000	\$6,250,000
Method of Financing:				
8015	Int Contracts-Transfer	\$6,250,000	\$6,250,000	\$6,250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,250,000	\$6,250,000	\$6,250,000
TOTAL, METHOD OF FINANCE :		\$6,250,000	\$6,250,000	\$6,250,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **644** Agency name: **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 2018	EXP 2019	BUD 2020
Objects of Expense:				
	4000 GRANTS	\$15,106,924	\$13,695,566	\$14,178,351
TOTAL, OBJECT OF EXPENSE		\$15,106,924	\$13,695,566	\$14,178,351
Method of Financing:				
	1 General Revenue Fund	\$15,106,924	\$13,695,566	\$14,178,351
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,106,924	\$13,695,566	\$14,178,351
TOTAL, METHOD OF FINANCE :		\$15,106,924	\$13,695,566	\$14,178,351
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 8 Regional Diversion Alternatives

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Regional Diversions	304.00	311.00	245.00
Objects of Expense:				
4000	GRANTS	\$11,169,820	\$13,489,405	\$10,792,982
TOTAL, OBJECT OF EXPENSE		\$11,169,820	\$13,489,405	\$10,792,982
Method of Financing:				
1	General Revenue Fund	\$11,169,820	\$13,489,405	\$10,792,982
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,169,820	\$13,489,405	\$10,792,982
TOTAL, METHOD OF FINANCE :		\$11,169,820	\$13,489,405	\$10,792,982
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 9 Probation System Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,427,687	\$1,421,076	\$1,645,138
1002	OTHER PERSONNEL COSTS	\$95,061	\$67,386	\$48,377
2001	PROFESSIONAL FEES AND SERVICES	\$7,594	\$201,900	\$500
2003	CONSUMABLE SUPPLIES	\$132	\$132	\$550
2004	UTILITIES	\$4,156	\$5,556	\$3,400
2005	TRAVEL	\$49,553	\$54,341	\$61,500
2009	OTHER OPERATING EXPENSE	\$1,276,877	\$1,432,527	\$1,466,477
TOTAL, OBJECT OF EXPENSE		\$2,861,060	\$3,182,918	\$3,225,942
Method of Financing:				
1	General Revenue Fund	\$2,687,873	\$3,047,917	\$3,100,257
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,687,873	\$3,047,917	\$3,100,257
Method of Financing:				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$173,187	\$135,001	\$125,685
CFDA Subtotal, Fund	555	\$173,187	\$135,001	\$125,685
SUBTOTAL, MOF (FEDERAL FUNDS)		\$173,187	\$135,001	\$125,685
TOTAL, METHOD OF FINANCE :		\$2,861,060	\$3,182,918	\$3,225,942
FULL TIME EQUIVALENT POSITIONS:		24.8	20.6	23.0

3.A. Strategy Level Detail

DATE: 11/21/2019

TIME: 2:43:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **644** Agency name: **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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Population: Assessment and Orientation	78.19	70.69	83.00
Efficiency Measures:				
1	Assessment and Orientation Cost Per Juvenile Day	58.37	67.45	57.69
Explanatory/Input Measures:				
1	Total Residential Intakes	853.00	811.00	948.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,421,572	\$1,434,647	\$1,438,302
1002	OTHER PERSONNEL COSTS	\$99,272	\$64,605	\$59,023
2002	FUELS AND LUBRICANTS	\$36,959	\$52,000	\$42,000
2003	CONSUMABLE SUPPLIES	\$13,326	\$12,333	\$9,500
2004	UTILITIES	\$1,202	\$1,283	\$3,101
2005	TRAVEL	\$12,292	\$13,430	\$15,800
2009	OTHER OPERATING EXPENSE	\$80,383	\$161,459	\$183,714
3001	CLIENT SERVICES	\$838	\$693	\$1,200
TOTAL, OBJECT OF EXPENSE		\$1,665,844	\$1,740,450	\$1,752,640
Method of Financing:				
1	General Revenue Fund	\$1,665,844	\$1,740,450	\$1,752,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,665,844	\$1,740,450	\$1,752,640
TOTAL, METHOD OF FINANCE :		\$1,665,844	\$1,740,450	\$1,752,640
FULL TIME EQUIVALENT POSITIONS:		24.5	22.3	25.0

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,715,848	\$9,388,485	\$9,928,334
1002	OTHER PERSONNEL COSTS	\$614,080	\$564,567	\$424,675
2001	PROFESSIONAL FEES AND SERVICES	\$145,770	\$163,720	\$192,400
2002	FUELS AND LUBRICANTS	\$207,149	\$194,711	\$153,200
2003	CONSUMABLE SUPPLIES	\$942,966	\$839,304	\$935,528
2004	UTILITIES	\$2,526,347	\$2,426,023	\$2,503,315
2005	TRAVEL	\$33,024	\$71,447	\$45,452
2006	RENT - BUILDING	\$9,491	\$11,354	\$8,550
2007	RENT - MACHINE AND OTHER	\$267,982	\$258,314	\$294,874
2009	OTHER OPERATING EXPENSE	\$3,108,515	\$3,386,222	\$3,022,951
3001	CLIENT SERVICES	\$0	\$5,247	\$3,542
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,759	\$2,826	\$2,500
5000	CAPITAL EXPENDITURES	\$232,143	\$17,407	\$142,855
TOTAL, OBJECT OF EXPENSE		\$16,807,074	\$17,329,627	\$17,658,176
Method of Financing:				
1	General Revenue Fund	\$16,807,074	\$17,329,027	\$17,654,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,807,074	\$17,329,027	\$17,654,634
Method of Financing:				
666	Appropriated Receipts	\$0	\$600	\$3,542
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$600	\$3,542

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 2 Facility Operations and Overhead

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$16,807,074	\$17,329,627	\$17,658,176
FULL TIME EQUIVALENT POSITIONS:		228.3	222.6	299.0

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 3 Facility Supervision and Food Service

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	945.80	842.36	928.00
Efficiency Measures:				
KEY 1	CPD: State-Operated Secure Correctional Facility	162.73	173.83	170.46
Explanatory/Input Measures:				
KEY 1	Juvenile Per Direct Supervision JCO Staff Per Shift	7.79	7.34	7.38
Objects of Expense:				
1001	SALARIES AND WAGES	\$47,262,190	\$44,481,688	\$47,125,735
1002	OTHER PERSONNEL COSTS	\$2,666,436	\$2,357,134	\$1,381,567
2001	PROFESSIONAL FEES AND SERVICES	\$8,258	\$7,167	\$8,085
2003	CONSUMABLE SUPPLIES	\$44,682	\$41,426	\$45,747
2004	UTILITIES	\$32,235	\$31,635	\$28,400
2005	TRAVEL	\$38,673	\$44,008	\$67,300
2006	RENT - BUILDING	\$5,368	\$5,392	\$4,500
2007	RENT - MACHINE AND OTHER	\$11,356	\$24,714	\$13,700
2009	OTHER OPERATING EXPENSE	\$2,513,039	\$2,903,207	\$5,951,282
3001	CLIENT SERVICES	\$733,360	\$685,974	\$621,948
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,813,024	\$2,799,976	\$2,649,248
5000	CAPITAL EXPENDITURES	\$48,011	\$65,036	\$0
TOTAL, OBJECT OF EXPENSE		\$56,176,632	\$53,447,357	\$57,897,512
Method of Financing:				
1	General Revenue Fund	\$56,121,166	\$49,621,719	\$56,090,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,121,166	\$49,621,719	\$56,090,311

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 3 Facility Supervision and Food Service

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
555 Federal Funds				
10.553.000	School Breakfast Program	\$0	\$1,516,727	\$705,180
10.555.000	National School Lunch Pr	\$0	\$2,275,090	\$1,057,770
10.579.001	School Lunch Equipment - Stimulus	\$32,162	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance	\$12,646	\$0	\$0
CFDA Subtotal, Fund	555	\$44,808	\$3,791,817	\$1,762,950
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,808	\$3,791,817	\$1,762,950
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$10,658	\$33,821	\$44,251
TOTAL, METHOD OF FINANCE :		\$56,176,632	\$53,447,357	\$57,897,512
FULL TIME EQUIVALENT POSITIONS:		1,062.9	922.2	1,290.5

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 4 Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Attendance in JJD-operated Schools	906.25	806.58	905.00
2	Number of Industrial Certifications Earned by Juveniles	514.00	539.00	540.00
Efficiency Measures:				
1	Education and Workforce Cost in JJD Operated Schools	75.45	82.82	71.23
Explanatory/Input Measures:				
1	Percent Reading at Grade Level at Commitment	14.79 %	10.47 %	10.50 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,228,480	\$12,169,581	\$11,718,554
1002	OTHER PERSONNEL COSTS	\$434,902	\$474,271	\$346,673
2001	PROFESSIONAL FEES AND SERVICES	\$86,406	\$80,904	\$114,125
2003	CONSUMABLE SUPPLIES	\$60,861	\$50,607	\$66,309
2004	UTILITIES	\$2,332	\$2,477	\$2,352
2005	TRAVEL	\$100,139	\$106,261	\$233,692
2006	RENT - BUILDING	\$2,499	\$763	\$2,908
2007	RENT - MACHINE AND OTHER	\$1,681	\$1,000	\$2,020
2009	OTHER OPERATING EXPENSE	\$1,211,265	\$1,211,633	\$1,033,400
3001	CLIENT SERVICES	\$90,984	\$89,848	\$149,260
3002	FOOD FOR PERSONS - WARDS OF STATE	\$15,450	\$16,696	\$22,018
5000	CAPITAL EXPENDITURES	\$5,570	\$5,295	\$20,000
TOTAL, OBJECT OF EXPENSE		\$14,240,569	\$14,209,336	\$13,711,311
Method of Financing:				
1	General Revenue Fund	\$8,472,346	\$8,555,869	\$7,744,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,472,346	\$8,555,869	\$7,744,945

3.A. Strategy Level Detail

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 4 Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
555	Federal Funds			
84.013.000	Title I Program for Negl	\$786,681	\$870,432	\$976,162
84.027.000	Special Education_Grants	\$604,003	\$520,183	\$707,725
84.048.000	Voc Educ - Basic Grant	\$87,186	\$126,307	\$158,229
84.367.000	Improving Teacher Quality	\$91,574	\$59,983	\$119,647
CFDA Subtotal, Fund	555	\$1,569,444	\$1,576,905	\$1,961,763
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,569,444	\$1,576,905	\$1,961,763
Method of Financing:				
666	Appropriated Receipts	\$9,220	\$4,730	\$8,000
8015	Int Contracts-Transfer	\$4,189,559	\$4,071,832	\$3,996,603
SUBTOTAL, MOF (OTHER FUNDS)		\$4,198,779	\$4,076,562	\$4,004,603
TOTAL, METHOD OF FINANCE :		\$14,240,569	\$14,209,336	\$13,711,311
FULL TIME EQUIVALENT POSITIONS:		213.0	208.0	235.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Halfway House Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Population: Halfway House Programs	134.67	100.90	146.00
Efficiency Measures:				
KEY 1	Halfway House Cost Per Juvenile Day	180.41	233.86	170.98
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,122,240	\$6,152,386	\$5,990,807
1002	OTHER PERSONNEL COSTS	\$406,456	\$335,941	\$87,227
2001	PROFESSIONAL FEES AND SERVICES	\$27,592	\$1,811	\$1,000
2002	FUELS AND LUBRICANTS	\$48,948	\$46,321	\$40,500
2003	CONSUMABLE SUPPLIES	\$42,293	\$39,150	\$31,100
2004	UTILITIES	\$246,578	\$237,814	\$209,660
2005	TRAVEL	\$26,880	\$24,553	\$24,250
2006	RENT - BUILDING	\$722,996	\$728,661	\$642,191
2007	RENT - MACHINE AND OTHER	\$25,851	\$26,773	\$29,911
2009	OTHER OPERATING EXPENSE	\$712,639	\$619,721	\$1,687,142
3001	CLIENT SERVICES	\$96,756	\$80,502	\$67,650
3002	FOOD FOR PERSONS - WARDS OF STATE	\$353,655	\$319,010	\$325,164
5000	CAPITAL EXPENDITURES	\$34,864	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,867,748	\$8,612,643	\$9,136,602
Method of Financing:				
1	General Revenue Fund	\$8,838,023	\$8,304,707	\$8,929,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,838,023	\$8,304,707	\$8,929,855

Method of Financing:

555 Federal Funds

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Halfway House Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
10.553.000	School Breakfast Program	\$0	\$120,545	\$81,400
10.555.000	National School Lunch Pr	\$0	\$180,817	\$122,100
10.579.001	School Lunch Equipment - Stimulus	\$29,725	\$6,574	\$3,247
CFDA Subtotal, Fund 555		\$29,725	\$307,936	\$206,747
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,725	\$307,936	\$206,747
TOTAL, METHOD OF FINANCE :		\$8,867,748	\$8,612,643	\$9,136,602
FULL TIME EQUIVALENT POSITIONS:		159.5	147.5	166.0

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 6 Health Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average Daily Population: Health Care	1,080.48	943.26	1,074.00
Efficiency Measures:				
KEY 1	Cost of Health Care Services Per Juvenile Day	21.60	26.01	20.69
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$8,462,136	\$8,747,144	\$8,079,956
2009	OTHER OPERATING EXPENSE	\$57,637	\$208,978	\$51,071
TOTAL, OBJECT OF EXPENSE		\$8,519,773	\$8,956,122	\$8,131,027
Method of Financing:				
1	General Revenue Fund	\$8,519,773	\$8,956,122	\$8,131,027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,519,773	\$8,956,122	\$8,131,027
TOTAL, METHOD OF FINANCE :		\$8,519,773	\$8,956,122	\$8,131,027
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 7 Psychiatric Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average Daily Population: Psychiatric Services	1,080.48	943.26	1,074.00
Efficiency Measures:				
KEY 1	Cost of Psychiatric Services Per Juvenile Day	2.28	2.52	2.40
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$897,204	\$436,080	\$939,136
2009	OTHER OPERATING EXPENSE	\$0	\$431,979	\$3,534
TOTAL, OBJECT OF EXPENSE		\$897,204	\$868,059	\$942,670
Method of Financing:				
1	General Revenue Fund	\$897,204	\$868,059	\$942,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$897,204	\$868,059	\$942,670
TOTAL, METHOD OF FINANCE :		\$897,204	\$868,059	\$942,670
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Population: General Rehabilitation Treatment	961.74	825.56	957.00
KEY 2	Average Daily Population: Specialized Treatment	763.19	668.83	745.00
Efficiency Measures:				
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	19.29	23.34	21.76
KEY 2	Specialized Treatment Cost Per Juvenile Day	16.46	15.70	15.69
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,976,574	\$9,099,418	\$10,415,838
1002	OTHER PERSONNEL COSTS	\$503,202	\$423,438	\$338,392
2001	PROFESSIONAL FEES AND SERVICES	\$135,931	\$47,705	\$13,294
2003	CONSUMABLE SUPPLIES	\$10,971	\$58,778	\$44,059
2004	UTILITIES	\$27,834	\$25,108	\$33,169
2005	TRAVEL	\$87,420	\$70,200	\$81,473
2009	OTHER OPERATING EXPENSE	\$565,872	\$1,074,106	\$903,723
3001	CLIENT SERVICES	\$51,144	\$64,632	\$70,683
3002	FOOD FOR PERSONS - WARDS OF STATE	\$57	\$2,521	\$350
TOTAL, OBJECT OF EXPENSE		\$11,359,005	\$10,865,906	\$11,900,981
Method of Financing:				
1	General Revenue Fund	\$10,664,730	\$9,903,192	\$11,209,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,664,730	\$9,903,192	\$11,209,981
Method of Financing:				
555	Federal Funds			
16.575.000	Crime Victims Assistance	\$0	\$318,473	\$0
93.994.000	Maternal and Child Health	\$0	\$18,459	\$0

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$0	\$336,932	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$336,932	\$0
Method of Financing:				
	777 Interagency Contracts	\$694,275	\$625,782	\$691,000
SUBTOTAL, MOF (OTHER FUNDS)		\$694,275	\$625,782	\$691,000
TOTAL, METHOD OF FINANCE :		\$11,359,005	\$10,865,906	\$11,900,981
FULL TIME EQUIVALENT POSITIONS:		227.9	200.4	228.0

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 9 Contract Residential Placements

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Population: Contract Programs	89.76	108.88	135.00
Efficiency Measures:				
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	173.84	183.89	167.68
Objects of Expense:				
1001	SALARIES AND WAGES	\$276,068	\$246,435	\$261,833
1002	OTHER PERSONNEL COSTS	\$13,859	\$7,603	\$10,484
2001	PROFESSIONAL FEES AND SERVICES	\$99,461	\$120,113	\$217,528
2002	FUELS AND LUBRICANTS	\$3,863	\$4,300	\$1,025
2003	CONSUMABLE SUPPLIES	\$720	\$2,251	\$2,719
2004	UTILITIES	\$20,019	\$17,321	\$21,363
2005	TRAVEL	\$12,003	\$14,612	\$11,200
2006	RENT - BUILDING	\$13,016	\$0	\$13,223
2007	RENT - MACHINE AND OTHER	\$12,282	\$11,260	\$12,284
2009	OTHER OPERATING EXPENSE	\$5,237,398	\$6,877,360	\$7,713,289
3001	CLIENT SERVICES	\$6,584	\$6,610	\$20,242
TOTAL, OBJECT OF EXPENSE		\$5,695,273	\$7,307,865	\$8,285,190
Method of Financing:				
1	General Revenue Fund	\$5,594,929	\$7,086,309	\$8,085,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,594,929	\$7,086,309	\$8,085,190
Method of Financing:				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$100,344	\$221,556	\$200,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 9 Contract Residential Placements

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$100,344	\$221,556	\$200,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$100,344	\$221,556	\$200,000
TOTAL, METHOD OF FINANCE :		\$5,695,273	\$7,307,865	\$8,285,190
FULL TIME EQUIVALENT POSITIONS:		5.0	5.4	6.0

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 10 Residential System Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,686,037	\$1,948,162	\$2,422,242
1002	OTHER PERSONNEL COSTS	\$173,472	\$183,412	\$67,382
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$950	\$8,700
2003	CONSUMABLE SUPPLIES	\$542	\$2,148	\$1,200
2004	UTILITIES	\$15,655	\$20,869	\$15,312
2005	TRAVEL	\$26,186	\$53,382	\$72,562
2009	OTHER OPERATING EXPENSE	\$163,962	\$237,493	\$155,129
3001	CLIENT SERVICES	\$227,758	\$167,000	\$230,000
TOTAL, OBJECT OF EXPENSE		\$2,293,612	\$2,613,416	\$2,972,527
Method of Financing:				
1	General Revenue Fund	\$2,293,612	\$2,613,416	\$2,972,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,293,612	\$2,613,416	\$2,972,527
TOTAL, METHOD OF FINANCE :		\$2,293,612	\$2,613,416	\$2,972,527
FULL TIME EQUIVALENT POSITIONS:		22.9	27.1	34.0

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 2 Conduct Oversight of State Services and Facilities

STRATEGY: 1 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Completed Criminal Investigative Cases	2,572.00	3,573.00	2,826.00
Explanatory/Input Measures:				
1	Number of Allegations Reported to the Office of Inspector General	14,744.00	15,571.00	15,370.00
2	Number of JJD Juveniles Apprehended by OIG	21.00	28.00	36.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,085,262	\$3,513,893	\$4,964,778
1002	OTHER PERSONNEL COSTS	\$118,768	\$109,311	\$106,503
2001	PROFESSIONAL FEES AND SERVICES	\$34,938	\$6,027	\$13,000
2002	FUELS AND LUBRICANTS	\$15,000	\$18,893	\$25,025
2003	CONSUMABLE SUPPLIES	\$18,554	\$7,347	\$5,042
2004	UTILITIES	\$15,891	\$29,225	\$17,500
2005	TRAVEL	\$29,209	\$42,594	\$22,300
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$10,992
2009	OTHER OPERATING EXPENSE	\$228,989	\$274,125	\$253,730
5000	CAPITAL EXPENDITURES	\$63,250	\$0	\$210,000
TOTAL, OBJECT OF EXPENSE		\$2,609,861	\$4,001,415	\$5,628,870
Method of Financing:				
1	General Revenue Fund	\$2,573,026	\$4,001,415	\$5,628,870
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,573,026	\$4,001,415	\$5,628,870
Method of Financing:				
555	Federal Funds			
16.540.000	Juvenile Justice and Deli	\$36,835	\$0	\$0

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 2 Conduct Oversight of State Services and Facilities

STRATEGY: 1 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$36,835	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$36,835	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$2,609,861	\$4,001,415	\$5,628,870
FULL TIME EQUIVALENT POSITIONS:		44.8	76.6	122.0

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 2 Conduct Oversight of State Services and Facilities

STRATEGY: 2 Health Care Oversight

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$857,961	\$791,403	\$833,165
1002	OTHER PERSONNEL COSTS	\$59,838	\$62,531	\$26,939
2001	PROFESSIONAL FEES AND SERVICES	\$15,495	\$30,158	\$22,506
2003	CONSUMABLE SUPPLIES	\$409	\$282	\$1,800
2004	UTILITIES	\$1,632	\$1,623	\$1,191
2005	TRAVEL	\$14,381	\$14,834	\$18,000
2009	OTHER OPERATING EXPENSE	\$50,233	\$66,290	\$56,340
5000	CAPITAL EXPENDITURES	\$0	\$50,000	\$0
TOTAL, OBJECT OF EXPENSE		\$999,949	\$1,017,121	\$959,941
Method of Financing:				
1	General Revenue Fund	\$999,949	\$1,017,121	\$959,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$999,949	\$1,017,121	\$959,941
TOTAL, METHOD OF FINANCE :		\$999,949	\$1,017,121	\$959,941
FULL TIME EQUIVALENT POSITIONS:		9.9	8.9	10.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 3 Maintain State Facilities

STRATEGY: 1 Construct and Renovate Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Efficiency Measures:				
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	0.00 %	7.30 %	10.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$245,091	\$235,317	\$252,796
1002	OTHER PERSONNEL COSTS	\$27,244	\$7,764	\$23,242
2001	PROFESSIONAL FEES AND SERVICES	\$434,481	\$135,742	\$0
2003	CONSUMABLE SUPPLIES	\$31	\$3,137	\$100
2004	UTILITIES	\$2,854	\$1,272,341	\$1,785
2005	TRAVEL	\$4,334	\$9,826	\$12,744
2007	RENT - MACHINE AND OTHER	\$1,059	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,282,644	\$2,601,385	\$5,000,000
5000	CAPITAL EXPENDITURES	\$9,171,584	\$959,018	\$0
TOTAL, OBJECT OF EXPENSE		\$12,169,322	\$5,224,530	\$5,290,667
Method of Financing:				
1	General Revenue Fund	\$600,046	\$3,271,060	\$5,290,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$600,046	\$3,271,060	\$5,290,667
Method of Financing:				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$416,920	\$0	\$0
CFDA Subtotal, Fund	555	\$416,920	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$416,920	\$0	\$0
Method of Financing:				
599	Economic Stabilization Fund	\$10,425,137	\$1,674,863	\$0

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 3 Maintain State Facilities

STRATEGY: 1 Construct and Renovate Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
780	Bond Proceed-Gen Obligat	\$727,219	\$278,607	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,152,356	\$1,953,470	\$0
TOTAL, METHOD OF FINANCE :		\$12,169,322	\$5,224,530	\$5,290,667
FULL TIME EQUIVALENT POSITIONS:		4.5	4.0	4.0

3.A. Strategy Level Detail

DATE: 11/21/2019

TIME: 2:43:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Parole Services

OBJECTIVE: 1 Parole Services

STRATEGY: 1 Parole Direct Supervision

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Daily Population: Parole	375.49	374.28	425.00
2	Average Daily Population: Contract Parole	35.21	30.57	35.00
Efficiency Measures:				
KEY 1	Parole Supervision Cost Per Juvenile Day	16.96	15.85	14.77
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,649,720	\$1,612,390	\$1,717,118
1002	OTHER PERSONNEL COSTS	\$165,552	\$112,060	\$86,725
2001	PROFESSIONAL FEES AND SERVICES	\$72	\$72	\$488
2002	FUELS AND LUBRICANTS	\$42,955	\$34,066	\$50,367
2003	CONSUMABLE SUPPLIES	\$3,738	\$4,474	\$5,061
2004	UTILITIES	\$28,452	\$26,229	\$23,392
2005	TRAVEL	\$19,824	\$8,920	\$13,084
2009	OTHER OPERATING EXPENSE	\$413,436	\$365,737	\$399,037
3001	CLIENT SERVICES	\$1,337	\$728	\$1,806
3002	FOOD FOR PERSONS - WARDS OF STATE	\$25	\$19	\$135
TOTAL, OBJECT OF EXPENSE		\$2,325,111	\$2,164,695	\$2,297,213
Method of Financing:				
1	General Revenue Fund	\$2,325,111	\$2,164,695	\$2,297,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,325,111	\$2,164,695	\$2,297,213
TOTAL, METHOD OF FINANCE :		\$2,325,111	\$2,164,695	\$2,297,213
FULL TIME EQUIVALENT POSITIONS:		37.7	37.2	40.0

3.A. Strategy Level Detail

DATE: 11/21/2019

TIME: 2:43:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Average Daily Population: Aftercare Services	157.05	149.98	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$570,129	\$625,690	\$646,645
1002	OTHER PERSONNEL COSTS	\$42,703	\$41,598	\$31,170
2001	PROFESSIONAL FEES AND SERVICES	\$12,500	\$30,834	\$0
2002	FUELS AND LUBRICANTS	\$0	\$215	\$0
2003	CONSUMABLE SUPPLIES	\$1,034	\$7,227	\$0
2004	UTILITIES	\$36,491	\$45,301	\$49,813
2005	TRAVEL	\$2,592	\$16,703	\$3,785
2006	RENT - BUILDING	\$196,404	\$214,859	\$214,336
2007	RENT - MACHINE AND OTHER	\$9,427	\$9,333	\$9,949
2009	OTHER OPERATING EXPENSE	\$81,270	\$103,117	\$80,638
3001	CLIENT SERVICES	\$165,966	\$88,008	\$320,039
TOTAL, OBJECT OF EXPENSE		\$1,118,516	\$1,182,885	\$1,356,375
Method of Financing:				
1	General Revenue Fund	\$1,118,516	\$1,182,885	\$1,356,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,118,516	\$1,182,885	\$1,356,375
TOTAL, METHOD OF FINANCE :		\$1,118,516	\$1,182,885	\$1,356,375
FULL TIME EQUIVALENT POSITIONS:		27.8	28.0	28.0

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Office of the Independent Ombudsman

OBJECTIVE: 1 Office of the Independent Ombudsman

STRATEGY: 1 Office of the Independent Ombudsman

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	3,253.00	2,993.00	2,800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$693,672	\$723,768	\$776,502
1002	OTHER PERSONNEL COSTS	\$28,898	\$27,847	\$29,753
2002	FUELS AND LUBRICANTS	\$10,323	\$10,526	\$8,157
2003	CONSUMABLE SUPPLIES	\$1,625	\$1,700	\$2,240
2004	UTILITIES	\$6,087	\$6,001	\$6,600
2005	TRAVEL	\$34,313	\$37,238	\$76,827
2009	OTHER OPERATING EXPENSE	\$54,480	\$94,209	\$70,648
TOTAL, OBJECT OF EXPENSE		\$829,398	\$901,289	\$970,727
Method of Financing:				
1	General Revenue Fund	\$829,398	\$901,289	\$970,727
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$829,398	\$901,289	\$970,727
TOTAL, METHOD OF FINANCE :		\$829,398	\$901,289	\$970,727
FULL TIME EQUIVALENT POSITIONS:		13.0	13.1	14.0

3.A. Strategy Level Detail

DATE: 11/21/2019

TIME: 2:43:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Juvenile Justice System

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 1 Training and Certification

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Officers Certified	4,049.00	3,770.00	3,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,522,423	\$1,429,680	\$1,487,442
1002	OTHER PERSONNEL COSTS	\$91,066	\$69,972	\$54,688
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$167,435	\$280
2003	CONSUMABLE SUPPLIES	\$2,383	\$1,961	\$5,897
2004	UTILITIES	\$2,569	\$4,177	\$1,609
2005	TRAVEL	\$38,250	\$32,655	\$45,386
2007	RENT - MACHINE AND OTHER	\$3,684	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$204,045	\$197,813	\$359,516
TOTAL, OBJECT OF EXPENSE		\$1,864,420	\$1,903,693	\$1,954,818
Method of Financing:				
1	General Revenue Fund	\$1,843,595	\$1,829,309	\$1,836,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,843,595	\$1,829,309	\$1,836,186
Method of Financing:				
666	Appropriated Receipts	\$20,825	\$74,384	\$118,632
SUBTOTAL, MOF (OTHER FUNDS)		\$20,825	\$74,384	\$118,632
TOTAL, METHOD OF FINANCE :		\$1,864,420	\$1,903,693	\$1,954,818
FULL TIME EQUIVALENT POSITIONS:		29.0	27.3	28.0

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Local Facility Inspections Conducted	95.00	96.00	93.00
2	# Annual Comprehensive Monitoring Reviews	40.00	24.00	30.00
3	# Child Abuse Claims Investigated	445.00	402.00	450.00
4	Number of Completed Administrative Investigative Cases	1,705.00	1,457.00	1,400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,325,475	\$2,400,586	\$1,432,467
1002	OTHER PERSONNEL COSTS	\$160,337	\$123,973	\$45,959
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,556
2003	CONSUMABLE SUPPLIES	\$1,889	\$2,043	\$1,016
2004	UTILITIES	\$15,794	\$17,696	\$15,548
2005	TRAVEL	\$124,175	\$142,028	\$210,097
2006	RENT - BUILDING	\$1,725	\$0	\$1,800
2009	OTHER OPERATING EXPENSE	\$114,314	\$104,586	\$135,835
TOTAL, OBJECT OF EXPENSE		\$2,743,709	\$2,790,912	\$1,848,278
Method of Financing:				
1	General Revenue Fund	\$2,725,349	\$2,772,998	\$1,801,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,725,349	\$2,772,998	\$1,801,381
Method of Financing:				
777	Interagency Contracts	\$18,360	\$17,914	\$46,897
SUBTOTAL, MOF (OTHER FUNDS)		\$18,360	\$17,914	\$46,897
TOTAL, METHOD OF FINANCE :		\$2,743,709	\$2,790,912	\$1,848,278
FULL TIME EQUIVALENT POSITIONS:		41.2	39.0	26.0

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Juvenile Justice System

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 3 Interstate Agreement

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Juveniles Served through Interstate Compact	2,151.00	2,145.00	2,150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$155,405	\$155,405	\$155,405
1002	OTHER PERSONNEL COSTS	\$7,082	\$4,677	\$4,977
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$40
2004	UTILITIES	\$0	\$0	\$600
2005	TRAVEL	\$307	\$0	\$100
2009	OTHER OPERATING EXPENSE	\$43,534	\$42,414	\$44,454
3001	CLIENT SERVICES	\$10,654	\$15,675	\$15,282
TOTAL, OBJECT OF EXPENSE		\$216,982	\$218,171	\$220,858
Method of Financing:				
1	General Revenue Fund	\$216,982	\$218,171	\$220,858
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,982	\$218,171	\$220,858
TOTAL, METHOD OF FINANCE :		\$216,982	\$218,171	\$220,858
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 11/21/2019

TIME: 2:43:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Provide Administrative Management

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,434,169	\$5,401,172	\$5,438,884
1002	OTHER PERSONNEL COSTS	\$359,256	\$256,265	\$205,536
2001	PROFESSIONAL FEES AND SERVICES	\$60,897	\$44,172	\$87,122
2002	FUELS AND LUBRICANTS	\$53,915	\$56,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$8,506	\$6,250	\$7,645
2004	UTILITIES	\$154,324	\$157,596	\$97,288
2005	TRAVEL	\$55,670	\$57,154	\$69,522
2006	RENT - BUILDING	\$1,066,612	\$1,240,982	\$1,322,117
2007	RENT - MACHINE AND OTHER	\$68,949	\$73,266	\$53,771
2009	OTHER OPERATING EXPENSE	\$1,035,185	\$1,029,918	\$1,017,896
5000	CAPITAL EXPENDITURES	\$238,865	\$101,135	\$330,800
TOTAL, OBJECT OF EXPENSE		\$8,536,348	\$8,423,910	\$8,680,581
Method of Financing:				
1	General Revenue Fund	\$8,536,348	\$8,423,910	\$8,680,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,536,348	\$8,423,910	\$8,680,581
TOTAL, METHOD OF FINANCE :		\$8,536,348	\$8,423,910	\$8,680,581
FULL TIME EQUIVALENT POSITIONS:		93.8	82.3	88.8

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,024,674	\$1,835,336	\$2,100,447
1002	OTHER PERSONNEL COSTS	\$125,379	\$104,969	\$70,024
2001	PROFESSIONAL FEES AND SERVICES	\$1,969,009	\$2,133,472	\$1,792,492
2003	CONSUMABLE SUPPLIES	\$384	\$63	\$400
2004	UTILITIES	\$15,411	\$15,480	\$15,000
2005	TRAVEL	\$1,893	\$3,907	\$3,000
2009	OTHER OPERATING EXPENSE	\$5,641,770	\$14,284,587	\$1,847,067
5000	CAPITAL EXPENDITURES	\$0	\$0	\$38,301
TOTAL, OBJECT OF EXPENSE		\$9,778,520	\$18,377,814	\$5,866,731
Method of Financing:				
1	General Revenue Fund	\$9,778,520	\$10,630,814	\$5,866,731
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,778,520	\$10,630,814	\$5,866,731
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$7,547,000	\$0
777	Interagency Contracts	\$0	\$200,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$7,747,000	\$0
TOTAL, METHOD OF FINANCE :		\$9,778,520	\$18,377,814	\$5,866,731
FULL TIME EQUIVALENT POSITIONS:		31.0	27.2	34.0

3.A. Strategy Level Detail

DATE: 11/21/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$329,331,098	\$333,999,498	\$328,529,489
METHODS OF FINANCE :	\$329,331,098	\$333,999,498	\$328,529,489
FULL TIME EQUIVALENT POSITIONS:	2,304.5	2,122.7	2,704.3

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III.B. Sub-strategy Detail

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Scott Railsback		
AGENCY GOAL: 2 State Secure Facilities				
OBJECTIVE: 1 State Operated Programs and Services				
STRATEGY: 8 Integrated Rehabilitation Treatment				
SUB-STRATEGY: Generalized Treatment				
Code	Sub-strategy Detail	Expended 2018	Expended 2019	Budgeted 2020
	Objects of Expense:			
	1001 Salaries and Wages	\$ 6,173,430	\$ 5,920,900	\$ 6,511,799
	1002 Other Personnel Costs	\$ 336,212	\$ 268,397	\$ 214,586
	2001 Professional Fees and Services	\$ 37,856	\$ 15,756	\$ 5,250
	2003 Consumable Supplies	\$ 2,849	\$ 54,886	\$ 40,288
	2004 Utilities	\$ 14,712	\$ 13,703	\$ 17,933
	2005 Travel	\$ 55,855	\$ 50,672	\$ 47,696
	2009 Other Operating Expense	\$ 149,156	\$ 703,442	\$ 774,945
	3001 Client Services	\$ 2,784	\$ 3,370	\$ 9,705
	3002 Food for Persons - wards of state	\$ 57	\$ 2,520	\$ 350
	Total, Objects of Expense	\$ 6,772,911	\$ 7,033,646	\$ 7,622,551
	Method of Financing:			
	General Revenue	\$ 6,772,911	\$ 6,696,714	\$ 7,622,551
	Federal Funds	\$ -	\$ 336,932	\$ -
	Total, Method of Financing	\$ 6,772,911	\$ 7,033,646	\$ 7,622,551
Number of Positions (FTE)		136.7	120.2	136.8
Sub-strategy Description:				

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.

III.B. Sub-strategy Detail

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Scott Railsback		
AGENCY GOAL: 2 State Secure Facilities				
OBJECTIVE: 1 State Operated Programs and Services				
STRATEGY: 8 Integrated Rehabilitation Treatment				
SUB-STRATEGY: Specialized Treatment				
Code	Sub-strategy Detail	Expended 2018	Expended 2019	Budgeted 2020
	Objects of Expense:			
	1001 Salaries and Wages	\$ 3,803,144	\$ 3,178,518	\$ 3,904,039
	1002 Other Personnel Costs	\$ 166,990	\$ 155,041	\$ 123,806
	2001 Professional Fees and Services	\$ 98,076	\$ 31,949	\$ 8,044
	2003 Consumable Supplies	\$ 8,121	\$ 3,891	\$ 3,771
	2004 Utilities	\$ 13,123	\$ 11,405	\$ 15,236
	2005 Travel	\$ 31,679	\$ 19,528	\$ 33,777
	2009 Other Operating Expense	\$ 416,602	\$ 370,664	\$ 128,779
	3001 Client Services	\$ 48,299	\$ 61,203	\$ 60,978
	Total, Objects of Expense	\$ 4,586,034	\$ 3,832,200	\$ 4,278,430
	Method of Financing:			
	General Revenue	\$ 3,891,819	\$ 3,206,478	\$ 3,587,430
	Interagency Contracts	\$ 694,214	\$ 625,723	\$ 691,000
	Total, Method of Financing	\$ 4,586,034	\$ 3,832,200	\$ 4,278,430
Number of Positions (FTE)		91.2	80.2	91.2
Sub-strategy Description:				

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.

III.C. Sub-strategy Summary

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Scott Railsback		Strategy Code:
AGENCY GOAL: 2 State Secure Facilities				
OBJECTIVE: 1 State Operated Programs and Services				
STRATEGY: 8 Integrated Rehabilitation Treatment				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2018	Expended 2019	Budgeted 2020
	1001 Salaries and Wages	\$ 9,976,574	\$ 9,099,418	\$ 10,415,838
	1002 Other Personnel Costs	\$ 503,202	\$ 423,438	\$ 338,392
	2001 Professional Fees and Services	\$ 135,932	\$ 47,705	\$ 13,294
	2003 Consumable Supplies	\$ 10,971	\$ 58,778	\$ 44,059
	2004 Utilities	\$ 27,834	\$ 25,108	\$ 33,169
	2005 Travel	\$ 87,534	\$ 70,200	\$ 81,473
	2009 Other Operating Expense	\$ 565,759	\$ 1,074,106	\$ 903,724
	3001 Client Services	\$ 51,083	\$ 64,574	\$ 70,683
	3002 Food for Persons - wards of state	\$ 57	\$ 2,520	\$ 350
	Total, Sub-strategies	\$ 11,358,945	\$ 10,865,846	\$ 11,900,981

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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

EXP 2018

EXP 2019

BUD 2020

5003 Repair or Rehabilitation of Buildings and Facilities

13/13 Roof Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$8,000	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$538,625	\$0	\$730,000
5000 CAPITAL EXPENDITURES		\$93,275	\$0	\$0
Capital Subtotal OOE, Project	13	\$639,900	\$0	\$730,000
Subtotal OOE, Project	13	\$639,900	\$0	\$730,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$46,325	\$0	\$730,000
CA 555 Federal Funds		\$416,920	\$0	\$0
CA 599 Economic Stabilization Fund		\$75,380	\$0	\$0
GO 780 Bond Proceed-Gen Obligat		\$101,275	\$0	\$0
Capital Subtotal TOF, Project	13	\$639,900	\$0	\$730,000
Subtotal TOF, Project	13	\$639,900	\$0	\$730,000

14/14 Alarm Controls

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$7,830	\$130,918	\$1,070,000
5000 CAPITAL EXPENDITURES		\$0	\$950,468	\$0
Capital Subtotal OOE, Project	14	\$7,830	\$1,081,386	\$1,070,000
Subtotal OOE, Project	14	\$7,830	\$1,081,386	\$1,070,000

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/21/2019**
TIME : **2:20:21PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
CA 1	General Revenue Fund	\$0	\$0	\$1,070,000
CA 599	Economic Stabilization Fund	\$0	\$1,081,386	\$0
GO 780	Bond Proceed-Gen Obligat	\$7,830	\$0	\$0
Capital Subtotal TOF, Project 14		\$7,830	\$1,081,386	\$1,070,000
Subtotal TOF, Project 14		\$7,830	\$1,081,386	\$1,070,000

15/15 General Repairs

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$11,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$115,411	\$228,292	\$270,000
Capital Subtotal OOE, Project 15		\$126,911	\$228,292	\$270,000
Subtotal OOE, Project 15		\$126,911	\$228,292	\$270,000

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$93,750	\$270,000
CA 599	Economic Stabilization Fund	\$11,500	\$125,792	\$0
GO 780	Bond Proceed-Gen Obligat	\$115,411	\$8,750	\$0
Capital Subtotal TOF, Project 15		\$126,911	\$228,292	\$270,000
Subtotal TOF, Project 15		\$126,911	\$228,292	\$270,000

16/16 Heating Ventilation and Air Conditioning

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$291,481	\$42,560	\$0
2009	OTHER OPERATING EXPENSE	\$409,608	\$74,344	\$170,000
5000	CAPITAL EXPENDITURES	\$7,577,813	\$8,550	\$0
Capital Subtotal OOE, Project 16		\$8,278,902	\$125,454	\$170,000

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
 TIME : 2:20:21PM

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Subtotal OOE, Project	16	\$8,278,902	\$125,454	\$170,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$170,000
CA	599 Economic Stabilization Fund	\$8,269,659	\$80,954	\$0
GO	780 Bond Proceed-Gen Obligat	\$9,243	\$44,500	\$0
Capital Subtotal TOF, Project	16	\$8,278,902	\$125,454	\$170,000
Subtotal TOF, Project	16	\$8,278,902	\$125,454	\$170,000
<i>17/17 Renovate Buildings</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
	2007 RENT - MACHINE AND OTHER	\$1,059	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$578,011	\$1,527,499	\$110,000
Capital Subtotal OOE, Project	17	\$579,070	\$1,527,499	\$110,000
Subtotal OOE, Project	17	\$579,070	\$1,527,499	\$110,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$119,781	\$1,407,332	\$110,000
CA	599 Economic Stabilization Fund	\$368,773	\$68,100	\$0
GO	780 Bond Proceed-Gen Obligat	\$90,516	\$52,067	\$0
Capital Subtotal TOF, Project	17	\$579,070	\$1,527,499	\$110,000
Subtotal TOF, Project	17	\$579,070	\$1,527,499	\$110,000
<i>18/18 Security</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
	2009 OTHER OPERATING EXPENSE	\$120,013	\$38,257	\$0

4.A. Capital Budget Project Schedule
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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		EXP 2018	EXP 2019	BUD 2020
5000	CAPITAL EXPENDITURES	\$100,496	\$0	\$0
Capital Subtotal OOE, Project	18	\$220,509	\$38,257	\$0
Subtotal OOE, Project	18	\$220,509	\$38,257	\$0

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$150,496	\$27,057	\$0
CA	780	Bond Proceed-Gen Obligat	\$70,013	\$11,200	\$0
Capital Subtotal TOF, Project	18		\$220,509	\$38,257	\$0
Subtotal TOF, Project	18		\$220,509	\$38,257	\$0

19/19 Site Work

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$123,500	\$93,182	\$0
2009	OTHER OPERATING EXPENSE	\$84,813	\$79,923	\$1,580,000
Capital Subtotal OOE, Project	19	\$208,313	\$173,105	\$1,580,000
Subtotal OOE, Project	19	\$208,313	\$173,105	\$1,580,000

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$1,580,000
CA	599	Economic Stabilization Fund	\$186,682	\$173,105	\$0
GO	780	Bond Proceed-Gen Obligat	\$21,631	\$0	\$0
Capital Subtotal TOF, Project	19		\$208,313	\$173,105	\$1,580,000
Subtotal TOF, Project	19		\$208,313	\$173,105	\$1,580,000

20/20 Utilities

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
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Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$9,504	\$0	\$0
Capital Subtotal OOE, Project 20	\$9,504	\$0	\$0
Subtotal OOE, Project 20	\$9,504	\$0	\$0
TYPE OF FINANCING			
<u>Capital</u>			
GO 780 Bond Proceed-Gen Obligat	\$9,504	\$0	\$0
Capital Subtotal TOF, Project 20	\$9,504	\$0	\$0
Subtotal TOF, Project 20	\$9,504	\$0	\$0
<i>21/21 Electrical</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$178,288	\$360,602	\$1,070,000
5000 CAPITAL EXPENDITURES	\$1,400,000	\$0	\$0
Capital Subtotal OOE, Project 21	\$1,578,288	\$360,602	\$1,070,000
Subtotal OOE, Project 21	\$1,578,288	\$360,602	\$1,070,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$215,076	\$1,070,000
CA 599 Economic Stabilization Fund	\$1,513,142	\$145,526	\$0
GO 780 Bond Proceed-Gen Obligat	\$65,146	\$0	\$0
Capital Subtotal TOF, Project 21	\$1,578,288	\$360,602	\$1,070,000
Subtotal TOF, Project 21	\$1,578,288	\$360,602	\$1,070,000

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category 5003	\$11,649,227	\$3,534,595	\$5,000,000
Informational Subtotal, Category 5003			
Total, Category 5003	\$11,649,227	\$3,534,595	\$5,000,000

5005 Acquisition of Information Resource Technologies

*3/3 100-Modernization of Information Technology
 and Equipment Refresh*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$374,266	\$99,694	\$379,168
Capital Subtotal OOE, Project 3	\$374,266	\$99,694	\$379,168
Subtotal OOE, Project 3	\$374,266	\$99,694	\$379,168

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$374,266	\$99,694	\$379,168
Capital Subtotal TOF, Project 3	\$374,266	\$99,694	\$379,168
Subtotal TOF, Project 3	\$374,266	\$99,694	\$379,168

4/4 103-DVR

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$240,541	\$161,550	\$0
Capital Subtotal OOE, Project 4	\$240,541	\$161,550	\$0
Subtotal OOE, Project 4	\$240,541	\$161,550	\$0

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
GO 780 Bond Proceed-Gen Obligat	\$240,541	\$161,550	\$0
Capital Subtotal TOF, Project 4	\$240,541	\$161,550	\$0
Subtotal TOF, Project 4	\$240,541	\$161,550	\$0

5/5 104-Infrastructure Refresh

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$399,960	\$207,868	\$294,294
2009 OTHER OPERATING EXPENSE	\$4,607,794	\$1,876,008	\$205,706
Capital Subtotal OOE, Project 5	\$5,007,754	\$2,083,876	\$500,000
Subtotal OOE, Project 5	\$5,007,754	\$2,083,876	\$500,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$5,007,754	\$2,083,876	\$500,000
Capital Subtotal TOF, Project 5	\$5,007,754	\$2,083,876	\$500,000
Subtotal TOF, Project 5	\$5,007,754	\$2,083,876	\$500,000

6/6 105-Youth Case Mgmt Sytem

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$50,000	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$1,750,000	\$0
Capital Subtotal OOE, Project 6	\$0	\$1,800,000	\$0
Subtotal OOE, Project 6	\$0	\$1,800,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$1,800,000	\$0
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4.A. Capital Budget Project Schedule
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Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal TOF, Project	6	\$0	\$1,800,000	\$0
Subtotal TOF, Project	6	\$0	\$1,800,000	\$0

7/7 106- Radios

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$148,741	\$2,931,910	\$0
Capital Subtotal OOE, Project	7	\$148,741	\$2,931,910	\$0
Subtotal OOE, Project	7	\$148,741	\$2,931,910	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$148,741	\$2,931,910	\$0
Capital Subtotal TOF, Project	7	\$148,741	\$2,931,910	\$0
Subtotal TOF, Project	7	\$148,741	\$2,931,910	\$0

10/10 Visitor Registration System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$127,600	\$0
Capital Subtotal OOE, Project	10	\$0	\$127,600	\$0
Subtotal OOE, Project	10	\$0	\$127,600	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$127,600	\$0
Capital Subtotal TOF, Project	10	\$0	\$127,600	\$0
Subtotal TOF, Project	10	\$0	\$127,600	\$0

11/11 Well Check System

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$475,000	\$0
Capital Subtotal OOE, Project	11	\$0	\$475,000	\$0
Subtotal OOE, Project	11	\$0	\$475,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$475,000	\$0
Capital Subtotal TOF, Project	11	\$0	\$475,000	\$0
Subtotal TOF, Project	11	\$0	\$475,000	\$0

12/12 Support Surveillance Camers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$7,547,000	\$0
Capital Subtotal OOE, Project	12	\$0	\$7,547,000	\$0
Subtotal OOE, Project	12	\$0	\$7,547,000	\$0

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$0	\$7,547,000	\$0
Capital Subtotal TOF, Project	12	\$0	\$7,547,000	\$0
Subtotal TOF, Project	12	\$0	\$7,547,000	\$0

Capital Subtotal, Category	5005	\$5,771,302	\$15,226,630	\$879,168
Informational Subtotal, Category	5005			
Total, Category	5005	\$5,771,302	\$15,226,630	\$879,168

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5006 Transportation Items

1/1 400-Cars

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$238,865

\$101,135

\$540,800

Capital Subtotal OOE, Project 1

\$238,865

\$101,135

\$540,800

Subtotal OOE, Project 1

\$238,865

\$101,135

\$540,800

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$238,865

\$101,135

\$540,800

Capital Subtotal TOF, Project 1

\$238,865

\$101,135

\$540,800

Subtotal TOF, Project 1

\$238,865

\$101,135

\$540,800

2/2 401-Vans Transportation

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$191,489

\$7,443

\$142,855

Capital Subtotal OOE, Project 2

\$191,489

\$7,443

\$142,855

Subtotal OOE, Project 2

\$191,489

\$7,443

\$142,855

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$191,489

\$7,443

\$142,855

Capital Subtotal TOF, Project 2

\$191,489

\$7,443

\$142,855

Subtotal TOF, Project 2

\$191,489

\$7,443

\$142,855

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category 5006	\$430,354	\$108,578	\$683,655
Informational Subtotal, Category 5006			
Total, Category 5006	\$430,354	\$108,578	\$683,655

7000 Data Center Consolidation

9/9 200-Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,569,049	\$1,721,825	\$1,498,198
Capital Subtotal OOE, Project 9	\$1,569,049	\$1,721,825	\$1,498,198
Subtotal OOE, Project 9	\$1,569,049	\$1,721,825	\$1,498,198

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,569,049	\$1,721,825	\$1,498,198
Capital Subtotal TOF, Project 9	\$1,569,049	\$1,721,825	\$1,498,198
Subtotal TOF, Project 9	\$1,569,049	\$1,721,825	\$1,498,198
Capital Subtotal, Category 7000	\$1,569,049	\$1,721,825	\$1,498,198
Informational Subtotal, Category 7000			
Total, Category 7000	\$1,569,049	\$1,721,825	\$1,498,198

9000 Cybersecurity

8/8 107-Cybersecurity Improvements

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$17,250	\$42,771	\$50,876
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4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
1002 OTHER PERSONNEL COSTS		\$87	\$254	\$390
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$153,779	\$0
2009 OTHER OPERATING EXPENSE		\$15,558	\$434,696	\$495,433
5000 CAPITAL EXPENDITURES		\$0	\$0	\$38,301
Capital Subtotal OOE, Project	8	\$32,895	\$631,500	\$585,000
Subtotal OOE, Project	8	\$32,895	\$631,500	\$585,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$32,895	\$631,500	\$585,000
Capital Subtotal TOF, Project	8	\$32,895	\$631,500	\$585,000
Subtotal TOF, Project	8	\$32,895	\$631,500	\$585,000
Capital Subtotal, Category	9000	\$32,895	\$631,500	\$585,000
Informational Subtotal, Category	9000			
Total, Category	9000	\$32,895	\$631,500	\$585,000
AGENCY TOTAL -CAPITAL		\$19,452,827	\$21,223,128	\$8,646,021
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$19,452,827	\$21,223,128	\$8,646,021

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$7,879,661	\$11,723,198	\$8,646,021
555 Federal Funds	\$416,920	\$0	\$0
599 Economic Stabilization Fund	\$10,425,136	\$9,221,863	\$0
780 Bond Proceed-Gen Obligat	\$731,110	\$278,067	\$0
Total, Method of Financing-Capital	\$19,452,827	\$21,223,128	\$8,646,021
Total, Method of Financing	\$19,452,827	\$21,223,128	\$8,646,021
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$18,791,730	\$20,956,261	\$8,646,021
GO GENERAL OBLIGATION BONDS	\$661,097	\$266,867	\$0
Total, Type of Financing-Capital	\$19,452,827	\$21,223,128	\$8,646,021
Total, Type of Financing	\$19,452,827	\$21,223,128	\$8,646,021

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Capital Budget Allocation to Strategies
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Agency code: **644** Agency name: **Juvenile Justice Department**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>13/13</i>	<i>Roof Replacement</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	639,900	0	\$730,000
		TOTAL, PROJECT	\$639,900	\$0	\$730,000
	<i>14/14</i>	<i>Alarm Controls</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	7,830	1,081,386	1,070,000
		TOTAL, PROJECT	\$7,830	\$1,081,386	\$1,070,000
	<i>15/15</i>	<i>General Repairs</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	126,911	228,292	270,000
		TOTAL, PROJECT	\$126,911	\$228,292	\$270,000
	<i>16/16</i>	<i>HVAC</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	8,278,902	125,454	170,000
		TOTAL, PROJECT	\$8,278,902	\$125,454	\$170,000
	<i>17/17</i>	<i>Renovate Buildings</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	579,070	1,527,499	110,000
		TOTAL, PROJECT	\$579,070	\$1,527,499	\$110,000

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	<i>18/18</i>	<i>Security</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	220,509	38,257	\$0
		TOTAL, PROJECT	<u>\$220,509</u>	<u>\$38,257</u>	<u>\$0</u>
	<i>19/19</i>	<i>Site Work</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	208,313	173,105	1,580,000
		TOTAL, PROJECT	<u>\$208,313</u>	<u>\$173,105</u>	<u>\$1,580,000</u>
	<i>20/20</i>	<i>Utilities</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	9,504	0	0
		TOTAL, PROJECT	<u>\$9,504</u>	<u>\$0</u>	<u>\$0</u>
	<i>21/21</i>	<i>Electrical</i>			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	1,578,288	360,602	1,070,000
		TOTAL, PROJECT	<u>\$1,578,288</u>	<u>\$360,602</u>	<u>\$1,070,000</u>
5005 Acquisition of Information Resource Technologies					
	<i>3/3</i>	<i>100-Modernization of Information</i>			
Capital	6-1-2	INFORMATION RESOURCES	374,266	99,694	379,168
		TOTAL, PROJECT	<u>\$374,266</u>	<u>\$99,694</u>	<u>\$379,168</u>

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
<i>4/4</i>	<i>103-DVR</i>				
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	240,541	161,550	\$0
		TOTAL, PROJECT	<u>\$240,541</u>	<u>\$161,550</u>	<u>\$0</u>
<i>5/5</i>	<i>104-Infrastructure Refresh</i>				
Capital	6-1-2	INFORMATION RESOURCES	5,007,754	2,083,876	500,000
		TOTAL, PROJECT	<u>\$5,007,754</u>	<u>\$2,083,876</u>	<u>\$500,000</u>
<i>6/6</i>	<i>105-Youth Case Mgmt Sytem</i>				
Capital	6-1-2	INFORMATION RESOURCES	0	1,800,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$1,800,000</u>	<u>\$0</u>
<i>7/7</i>	<i>106- Radios</i>				
Capital	6-1-2	INFORMATION RESOURCES	148,741	2,931,910	0
		TOTAL, PROJECT	<u>\$148,741</u>	<u>\$2,931,910</u>	<u>\$0</u>
<i>10/10</i>	<i>Vistor Registration System</i>				
Capital	2-1-2	FACILITY OPERATIONS AND OVERHEAD	0	127,600	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$127,600</u>	<u>\$0</u>

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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	11/11	Well Check System			
Capital	2-1-3	FACILITY SUPERVISION & FOOD SERVICE	0	475,000	\$0
		TOTAL, PROJECT	\$0	\$475,000	\$0
	12/12	108 Support Surveillance Camers			
Capital	1-1-1	PREVENTION AND INTERVENTION	0	7,547,000	0
		TOTAL, PROJECT	\$0	\$7,547,000	\$0
5006 Transportation Items					
	1/1	400-Cars			
Capital	2-2-1	OFFICE OF THE INSPECTOR GENERAL	0	0	210,000
Capital	6-1-1	CENTRAL ADMINISTRATION	238,865	101,135	330,800
		TOTAL, PROJECT	\$238,865	\$101,135	\$540,800
	2/2	401-Vans			
Capital	2-1-2	FACILITY OPERATIONS AND OVERHEAD	191,489	7,443	142,855
		TOTAL, PROJECT	\$191,489	\$7,443	\$142,855
7000 Data Center Consolidation					
	9/9	200-DCC			

Capital Budget Allocation to Strategies
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Agency code: **644** Agency name: **Juvenile Justice Department**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	6-1-2	INFORMATION RESOURCES	1,569,049	1,721,825	\$1,498,198
		TOTAL, PROJECT	\$1,569,049	\$1,721,825	\$1,498,198

9000 Cybersecurity

8/8 107-Cybersecurity Improvements

Capital	6-1-2	INFORMATION RESOURCES	32,895	631,500	585,000
		TOTAL, PROJECT	\$32,895	\$631,500	\$585,000
		TOTAL CAPITAL, ALL PROJECTS	\$19,452,827	\$21,223,128	\$8,646,021
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$19,452,827	\$21,223,128	\$8,646,021

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4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
 TIME: 2:21:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
10.553.000 School Breakfast Program			
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	0	1,516,727	705,180
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	0	120,545	81,400
TOTAL, ALL STRATEGIES	\$0	\$1,637,272	\$786,580
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,637,272	\$786,580
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	0	2,275,090	1,057,770
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	0	180,817	122,100
TOTAL, ALL STRATEGIES	\$0	\$2,455,907	\$1,179,870
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$2,455,907	\$1,179,870
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.579.001 School Lunch Equipment - Stimulus			
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	32,162	0	0
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	29,725	6,574	3,247
TOTAL, ALL STRATEGIES	\$61,887	\$6,574	\$3,247
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$61,887	\$6,574	\$3,247
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.540.000 Juvenile Justice and Deli			
2 - 2 - 1 OFFICE OF THE INSPECTOR GENERAL	36,835	0	0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
 TIME: 2:21:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$36,835	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$36,835	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.575.000 Crime Victims Assistance			
2 - 1 - 8 INTEGRATED REHABILITATION TREATME	0	318,473	0
TOTAL, ALL STRATEGIES	\$0	\$318,473	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$318,473	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.013.000 Title I Program for Negl			
2 - 1 - 4 EDUCATION	786,681	870,432	976,162
TOTAL, ALL STRATEGIES	\$786,681	\$870,432	\$976,162
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$786,681	\$870,432	\$976,162
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
2 - 1 - 4 EDUCATION	604,003	520,183	707,725
TOTAL, ALL STRATEGIES	\$604,003	\$520,183	\$707,725
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$604,003	\$520,183	\$707,725
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
 TIME: 2:21:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
84.048.000 Voc Educ - Basic Grant			
2 - 1 - 4 EDUCATION	87,186	126,307	158,229
TOTAL, ALL STRATEGIES	\$87,186	\$126,307	\$158,229
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$87,186	\$126,307	\$158,229
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
2 - 1 - 4 EDUCATION	91,574	59,983	119,647
TOTAL, ALL STRATEGIES	\$91,574	\$59,983	\$119,647
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$91,574	\$59,983	\$119,647
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.658.000 Foster Care Title IV-E			
1 - 1 - 3 COMMUNITY PROGRAMS	1,804,491	2,632,207	2,733,330
1 - 1 - 9 PROBATION SYSTEM SUPPORT	173,187	135,001	125,685
2 - 1 - 9 CONTRACT RESIDENTIAL PLACEMENTS	100,344	221,556	200,000
TOTAL, ALL STRATEGIES	\$2,078,022	\$2,988,764	\$3,059,015
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,078,022	\$2,988,764	\$3,059,015
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.994.000 Maternal and Child Healt			
2 - 1 - 8 INTEGRATED REHABILITATION TREATME	0	18,459	0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
 TIME: 2:21:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$0	\$18,459	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$18,459	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.002 Hurricane Harvey Public Assistance			
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	12,646	0	0
2 - 3 - 1 CONSTRUCT AND RENOVATE FACILITIES	416,920	0	0
TOTAL, ALL STRATEGIES	\$429,566	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$429,566	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
 TIME: 2:21:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.553.000 School Breakfast Program	0	1,637,272	786,580
10.555.000 National School Lunch Pr	0	2,455,907	1,179,870
10.579.001 School Lunch Equipment - Stimulus	61,887	6,574	3,247
16.540.000 Juvenile Justice and Deli	36,835	0	0
16.575.000 Crime Victims Assistance	0	318,473	0
84.013.000 Title I Program for Negl	786,681	870,432	976,162
84.027.000 Special Education_Grants	604,003	520,183	707,725
84.048.000 Voc Educ - Basic Grant	87,186	126,307	158,229
84.367.000 Improving Teacher Quality	91,574	59,983	119,647
93.658.000 Foster Care_Title IV-E	2,078,022	2,988,764	3,059,015
93.994.000 Maternal and Child Healt	0	18,459	0
97.036.002 Hurricane Harvey Public Assistance	429,566	0	0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
 TIME: 2:21:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$4,175,754	\$9,002,354	\$6,990,475
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,175,754	\$9,002,354	\$6,990,475
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
 TIME: 2:22:11PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$182,318	\$198,038	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	9,789	5,219	0
3722 Conf, Semin, & Train Regis Fees	19,600	68,125	0
3740 Grants/Donations	12	2,306	0
3746 Rental of Lands	264	0	0
3747 Rental - Other	24,723	14,467	0
3752 Sale of Publications/Advertising	0	1,903	0
3754 Other Surplus/Salvage Property	12,871	6,877	0
3802 Reimbursements-Third Party	14,927	535	0
3806 Rental of Housing to State Employ	99,733	79,981	0
3839 Sale of Motor Vehicle/Boat/Aircraft	399	625	0
Subtotal: Estimated Revenue	<u>182,318</u>	<u>180,038</u>	<u>0</u>
Total Available	<u>\$364,636</u>	<u>\$378,076</u>	<u>\$0</u>
DEDUCTIONS:			
General Revenue Account	119,496	86,594	0
Student Benefit Account	24,735	13,487	2,786
Seminar Conference Account	19,600	44,493	23,632
Canteen Revolving Account	9,643	(2,449)	7,500
Gift and Donation Account	0	500	0
Vocational Shop Account	8,844	(4,376)	7,835
Total, Deductions	<u>\$182,318</u>	<u>\$138,249</u>	<u>\$41,753</u>
Ending Fund/Account Balance	<u>\$546,954</u>	<u>\$516,325</u>	<u>\$41,753</u>

REVENUE ASSUMPTIONS:

TJJD has made it a practice to budget revenue after it has been received. The FY 2020 budget does not include any assumptions of anticipated revenue for appropriated receipts.

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2019
TIME: 2:22:11PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

CONTACT PERSON:

Glen Knipstein

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/21/2019
TIME: 2:22:42PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$22,024	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$463,245	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$485,269	\$0	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$55,703	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$55,703	\$0	\$0
555	Federal Funds			
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$429,566	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$429,566	\$0	\$0
TOTAL, METHOD OF FINANCE		\$485,269	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS				
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES				
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/21/2019
 TIME: 2:22:42PM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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USE OF HOMELAND SECURITY FUNDS

The agency's Risk Management division monitored the storm's progress to assess operational impact and potential response, and to distribute information to executive staff and agency employees; and certain staff at Gainesville, Evins, and especially Giddings Facilities incurred overtime specifically related to preparing for and during the storm. Some employees also accrued compensatory or executive leave as a result of several locations going to "essential personnel only" operations, and temporary closures at other locations (Harlingen, San Antonio, and Houston District offices). In addition, TJJD maintenance staff assessed and repaired minor damages and performed debris removal on campus as a result of the storm.

TJJD also experienced a partially blown off roof at the Giddings gymnasium and subsequent water damage to the newly installed hardwood gym floor. Temporary measures were taken to secure the roof from further water infiltration by engaging a local contractor to install a protective cover over the damaged portion of the roof and installing cones around the affected floor. This temporary measure cost the agency \$3,890. A permanent roofing solution to repair the damage and the hardwood floors is currently underway. Estimated construction costs for the new roof will be \$120,000 plus \$12,000 for the design/contingency, and the floor is estimated to be \$40,000 in construction. Once a final design is completed and bids are received, these costs can be refined further. Additionally, a transformer at the Giddings campus was blown and repaired at a cost of \$1,300, and the dam holding the retention pond suffered significant erosion. TJJD is still assessing that damage to the retention pond and options for repair.