

**Juvenile Justice Department
Summary of Budget Recommendations - House**

Page V-28

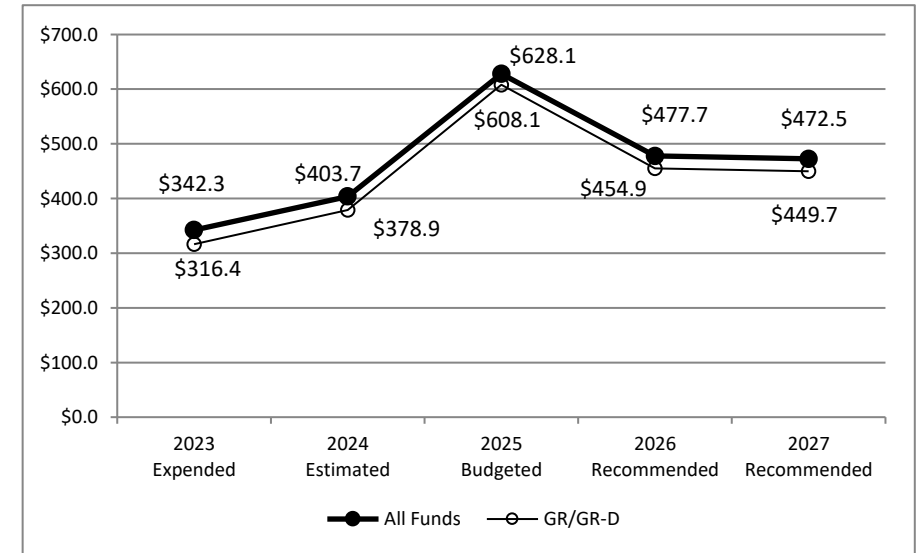
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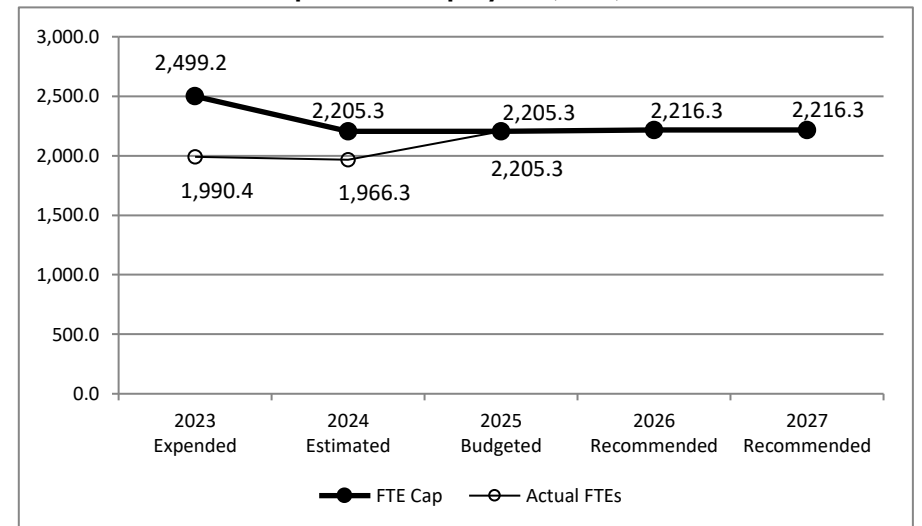
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$987,056,134	\$904,588,839	(\$82,467,295)	(8.4%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$987,056,134</i>	<i>\$904,588,839</i>	<i>(\$82,467,295)</i>	<i>(8.4%)</i>
Federal Funds	\$20,934,894	\$15,676,318	(\$5,258,576)	(25.1%)
Other	\$23,777,039	\$29,927,088	\$6,150,049	25.9%
All Funds	\$1,031,768,067	\$950,192,245	(\$81,575,822)	(7.9%)

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	2,205.3	2,216.3	11.0	0.5%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

**Juvenile Justice Department
Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Basic Probation Services - an increase to align funding levels with LBB Population Projections.	\$26.0	\$0.0	\$0.0	\$0.0	\$26.0	A.1.2
B)	Secure Facility Supervision and Food Services increase to align funding with LBB Population Projections.	\$21.6	\$0.0	\$0.0	\$0.0	\$21.6	B.1.3
C)	Alternatives to Secure Placement - an increase to align funding levels with LBB Population Projections.	\$2.1	\$0.0	\$0.0	\$0.0	\$2.1	B.1.5
D)	Parole and Reentry - a decrease to align funding levels with LBB Population Projections.	(\$2.7)	\$0.0	\$0.0	\$0.0	(\$2.7)	C.1.1
E)	A decrease to remove one-time funding for TJJD new facility building project.	(\$200.0)	\$0.0	\$0.0	\$0.0	(\$200.0)	B.2.1
F)	An increase in Interagency Contracts - increased Foundation School Program funding levels	\$0.0	\$0.0	\$0.0	\$6.0	\$6.0	B.1.4
G)	An increase in salaries for Juvenile Correctional Officers and Local Juvenile Probation Staff	\$46.1	\$0.0	\$0.0	\$0.0	\$46.1	A.1.2, B.1.3, B.1.7

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

H)	Increase in funding to biennialize state-wide salary adjustments included in the 2025-25 appropriations.	\$24.0	\$0.0	\$0.0	\$0.0	\$24.0	A.1.9, B.1.1-B.1.5, B.1.7, B.1.8, B.2.1, C.1.1, D.1.1, E.1.1-E.1.3, F.1.1, F.1.2, G.1.1
I)	A decrease to remove one-time vehicle costs.	(\$0.6)	\$0.0	\$0.0	\$0.0	(\$0.6)	D.1.1, F.1.1, G.1.1

**Juvenile Justice Department
Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
J)	A decrease to remove one-time computer replacement costs.	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	F.1.2
K)	Decrease in Federal Funds: Breakfast and Lunch Programs, Foster Care Title IV-E, grant programs.	\$0.0	\$0.0	(\$5.3)	\$0.0	(\$5.3)	B.1.3, B.1.5, B.1.7, E.1.2
L)	Decrease in Appropriated Receipts offset by an increase in Interagency Contracts.	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	A.1.3, A.1.5, A.1.6, B.1.2-B.1.5, B.1.7
M)	Increase in funding to provide support for the Abuse Neglect and Exploitation Legislative Mandate	\$1.0	\$0.0	\$0.0	\$0.0	\$1.0	F.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$82.5)	\$0.0	(\$5.3)	\$6.2	(\$81.6)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$120.8	\$0.0	\$0.0	\$6.2	\$127.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$203.3)	\$0.0	(\$5.3)	\$0.0	(\$208.6)	As Listed

NOTE: Totals may not sum due to rounding.

**Juvenile Justice Department
Selected Fiscal and Policy Issues - House**

1. **Investigation of the Texas Juvenile Justice Department (TJJD) conducted by the U.S. Department of Justice.** The agency was investigated by the U.S. Department of Justice (DOJ) from October 2021 through 2023, concluding with a report published in August 2024. The DOJ team visited each state facility at least twice, making thirteen total in-person visits, reviewed written documents, policies, regulations, youth health and education records, and video footage. The DOJ team also interviewed youth, TJJD staff, families of TJJD youth, community groups, and other stakeholders. The published report identified four major finding areas and provided recommendations to address the findings. Youth in TJJD:
 - are exposed to excessive physical and chemical force, sexual abuse, and spend long periods of time in isolation;
 - do not have access to adequate mental health assessments, treatment, and counseling services;
 - requiring special education services do not receive a free appropriate public education, in violation of the Individuals with Disabilities Act (IDEA); and
 - do not receive reasonable modifications and accommodations for disabilities, violating the Americans with Disabilities Act.
 According to the agency, they are working on implementing recommendations provided by the DOJ to address each finding and violation.

2. **Special Education (SPED) Services at State Facilities.** The DOJ report found that TJJD fails to provide appropriate special education and related services for youth committed to secure facilities. According to the DOJ, TJJD is out of compliance with many requirements contained in IDEA to maintain eligibility for federal funding. The report found that TJJD does not have a system to identify, locate, evaluate, or assess youth who may be eligible for SPED services, and the agency does not have a robust screening process at intake. According to the DOJ, TJJD often reduces, changes, or eliminates individualized education programs (IEPs) for youth who enter the system with a preexisting IEP.

Special Program Students in TJJD Facilities							
Campus	% 504 Students	% Special Ed Students (IEPs)	% ELL Students	% of Dyslexic Students	% with Behavior Intervention Plans (BIPs)	% Eco Disadvantaged Students	Total # of Students Enrolled in School
Evins	9.6%	42.3%	12.8%	5.1%	3% for All Campuses	96.8%	156
Gainesville	21.7%	31.7%	13.0%	5.0%		97.5%	161
Giddings	8.6%	37.5%	11.7%	5.5%		94.5%	128
Mart	10.4%	39.4%	7.8%	3.9%		99.1%	231
Ron Jackson	12.7%	19.0%	0.0%	5.1%		98.7%	79
TOTALS:	12.6%	35.9%	9.8%	4.8%	3.0%	97.0%	755

Source: TJJD, November 2024

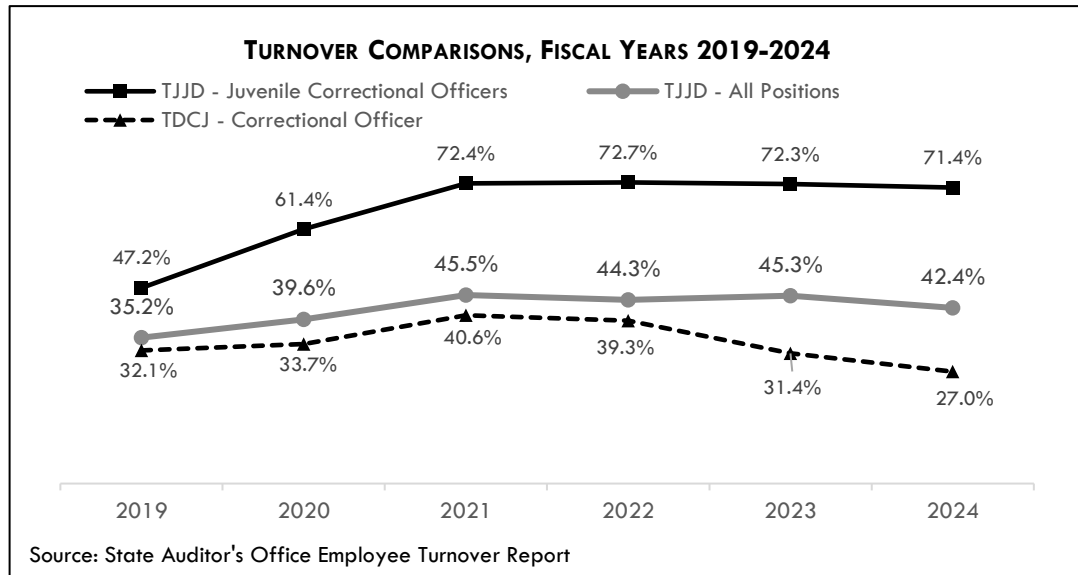
Youth who have IEPs may also have behavior intervention plans, or BIPs, that provide emotional regulation skills. The DOJ found that of the IEPs they reviewed, more than half included a BIP from the prior school district and TJJD removed almost all of them. IDEA also requires that IEPs contain specific information about the number of minutes in a school week that youth receive special education services, whether in a resource room, general education class, or intensive interventions. TJJD routinely reduces the number of special education services and minutes for youth and classroom instruction does not incorporate interventions, modifications, or accommodations for youth. Additionally, TJJD does not have related services such as speech, audiology, physical and occupational therapy.

Youth with IEPs must be evaluated at least once every three years and update the IEP to reflect any changes to service delivery. The DOJ found that TJJD did not conduct an evaluation from June 2021 to June 2023 and routinely do not provide transition planning services for youth and fail to include parents or guardians in the IEP development process.

Recommendations to address the lack of special education services provided by TJJD include adding a new rider to the agency’s bill pattern. The rider will require the agency to develop and maintain a system for tracking SPED and dyslexia services as required under IDEA and submit a report to the Legislative Budget Board annually, beginning on August 21, 2026.

Recommendations also include adding a new rider related to special education funding. A conforming rider amendment will be added to the Texas Education Agency’s (TEA) bill pattern. TJJD historically receives a “basic allotment” for education funding from the Foundation School Program, transferred from TEA to TJJD through an interagency contract. The TEA rider will increase the amount of FSP funding received by \$6,033,978 to include additional allotments based on TJJD’s youth demographics as shown in the youth profile chart above. Recommendations for amending the TEA rider include adding allotments for SPED, Dyslexia, Compensatory Education, Bilingual Education, and Career and Technology. The rider for TJJD creates requirements and guardrails for the implementation and use of allotment funds.

- Agency Staffing and Turnover.** TJJD has consistently struggled to maintain adequate staffing within the secure facilities. While the downward trend has somewhat stabilized overall, the Juvenile Correctional Officer (JCO) position is still an area of concern. The chart below shows the turnover rate including interagency transfers of JCOs compared to all positions at TJJD and correctional officers at the Texas Department of Criminal Justice (TDCJ).



The 88th Legislature appropriated \$27,157,005 to TJJD for salary adjustments for the 2024-2025 biennium. In 2022 the agency increased salaries for direct-care staff, which includes JCOs, by 15.0 percent to address the high turnover rates. TJJD was also required to submit a human resources management plan to address staffing shortages and create retention initiatives.

According to the agency, they have updated various training procedures for JCOs including modifying work schedules and pairing new JCOs with tenured staff. The average tenure of all TJJD positions is 4.8 years and 3.1 years for JCOs. The agency cites the high-risk nature of the job, low pay, and lack of workforce availability near state facilities as the main drivers for high turnover and recruitment difficulty. Some efforts the agency is currently implementing and will continue to work on include streamlining the hiring process, implementing recruitment bonuses, hiring recruiters, free training and supervision for mental health providers, removing barriers to entry such as relaxing college degree requirements, and hiring staff wellness counselors to provide counseling services for facility staff.

Recommendations include an increase in General Revenue Funds of \$19,313,914 for Juvenile Correctional Officer and Direct Care Staff salary increases.

4. **Facilities Needs and New Construction.** The 88th Legislature appropriated \$200,000,000 in General Revenue Funds to TJJD for the construction of two new facilities. The General Appropriations Act (2024-25 Biennium), Article V, Rider 41, Construction of New Facilities, provided requirements and specifications for the new builds. The new facilities are intended to house highly violent youth and youth with acute mental health needs. The agency is contracting with an outside firm and working with the Texas Facilities Commission on all aspects of the project. The agency conducted a feasibility study to determine ideal geographic locations for the facilities and are currently looking at areas in Bexar County, Ellis County, and the surrounding areas of Harris County. In the facility report as required by Rider 41, the agency indicated the need for approximately \$75,000,000 in additional supplemental funding for the project. According to the agency, the new facilities will be open for youth intake in 2028. However, because of staffing shortages at currently operating facilities, several facilities are at full staffable capacity due to federal regulations requiring a 1 to 8 staff-to-youth ratio, therefore the agency is unable to intake youth waiting at local juvenile probation departments.

Recommendations include amending the facility construction rider to include new and ongoing reporting requirements for the length of the project to provide structure and accountability for the agency.

Recommendations do not include several related exceptional items: 2, Pre/Post Adjudication and Regionalization Placements; 10, Expand Community Based Programming Capacity; 18, Increase Capacity at State Secure Facilities; and 29, Life Safety and Preventative Maintenance Funding.

5. **Funding for Local Juvenile Probation Departments.** The 88th Legislature amended the method for calculating funding appropriated to local juvenile probation departments (JPDs), moving from providing funding only for youth placed on formal probation services to funding for all youth referred to a JPD. Local JPDs are responsible for providing services to youth upon referral, regardless of the final supervision placement, whether that is with the state or county. The legislature appropriated \$185,120,530 for basic probation services for the 2024-25 biennium, a 150.0 percent difference from 2022-23 appropriations. TJJD was also provided with \$15,173,886 in Senate Bill 30, Supplemental Appropriations, to reimburse counties for the costs of holding youth waiting for placement in a state facility. Because of JCO staffing challenges, TJJD is unable to fully staff state facilities to provide a federally required ratio of 1 JCO to every 8 youth and counties must provide services for youth awaiting intake at a state facility. These challenges have created an on-going waitlist problem, resulting in the supplemental funding provided by the 88th Legislature.

Recommendations include providing an additional \$26,007,761 in General Revenue Funds for Basic Supervision. The total recommended funding for strategy A.1.2, Basic Supervision is \$228,762,893 in General Revenue Funds for the 2026-27 biennium. The cost per formal referral used for building recommendations, \$1,940.28, is the same as was used for fiscal year 2025. Legislative Budget Board population projections estimate approximately 57,985 youth will be referred in fiscal year 2026 and 59,917 in fiscal year 2027. Recommendations also include an increase in General Revenue Funds of \$26,823,518 for salary increases for local Juvenile Probation Department direct care staff.

Recommendations do not include several related exceptional items: 2, Pre-Post Adjudication and Regionalization Placements; 10, Expand Community Based Programming; 17, One-time Funding for JPD Detention and Prevention and Intervention; and 19, One-time Regional Residential Vocational Programming.

6. **Technology Upgrades and Expansion.** The 88th Legislature appropriated \$12,500,212 in General Revenue Funds for capital items to update case management software, improve technology platforms, and implement cybersecurity improvements. The DOJ report found that, in relation to keeping youth safe from harm, the agency does not adequately review use of force reports nor are staff completing these reports. In its review of TJJD, the Sunset Commission found that within reports by the Office of the Independent Ombudsman (OIO), there was late, incomplete, inaccurate, or nonexistent documentation from TJJD staff including incident reports, records for youth in isolation units, and responses to OIO's requests for follow-up actions. The DOJ found that one staff member had falsified records by documenting cell checks for youth on suicide alert, but the staff member had not checked on a particular youth for over an hour. The DOJ recommends the agency implement systems for review and oversight to: ensure compliance with use of force and body-worn camera policies, review of surveillance camera footage, and create communication and information-sharing protocols between case managers, counselors and JCOs regarding treatment plans for youth.

Recommendations do not include exceptional items related to technology and data improvements and to address certain findings from the DOJ report.

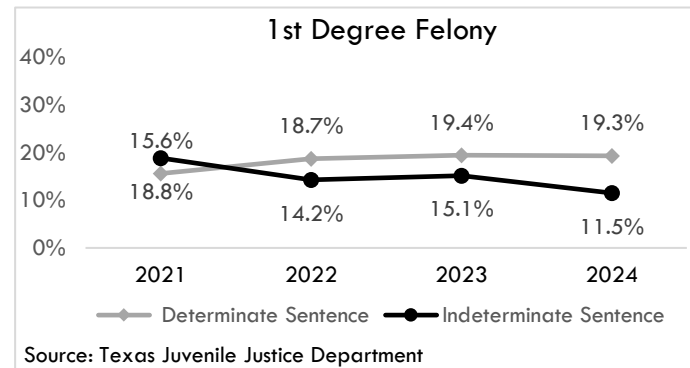
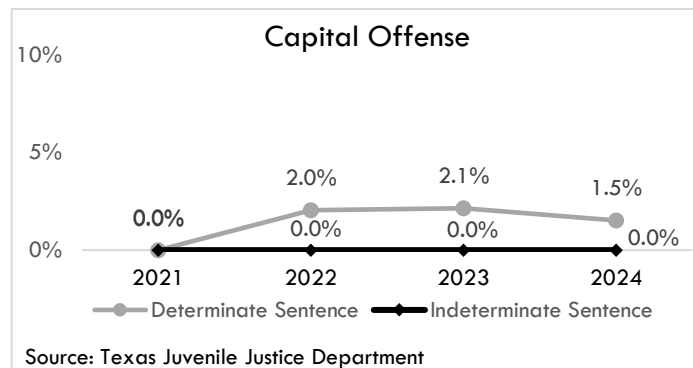
- Item 11, TJJD Application Modernization: \$9,000,000 for the 2026-2027 biennium to update seven applications, including databases to track officer certifications, a database to see if a youth has been served by a mental health community center, release and review tracking system, state facility visitor tracking, and a juvenile sex offender risk assessment instrument for assessing juveniles adjudicated for a sex offense.
- Item 16, TJJD Data Warehouse: \$5,000,000 for fiscal year 2026 to create a central repository to store, manage, and search large amounts of data.
- Item 23, Records Management System: \$1,000,000 for fiscal year 2026 to create a digitized records management system to phase out a paper-based system that is vulnerable to security risks and limits reporting capabilities.
- Item 24, Computer Refresh: \$3,200,000 in fiscal year 2026 to replace laptops or computers that are at least five years old.
- Item 26, Video Surveillance Application: \$9,000,000 for the 2026-2027 biennium with \$4,500,000 per fiscal year in ongoing costs for a video alert technology system.
- Item 28, Technology for JCOs: \$1,648,400 to provide tablets for all JCOs to automate paper dependent reporting and processes.

7. **Overview of Risk-Based Funding.** In recent years, TJJD has seen an increase of violent and high-risk youth being referred to the juvenile justice system. The Federal Prison Rape Elimination Act (PREA) requires a minimum ratio of one staff member per eight youth, or a 1:8 ratio. According to the agency, the staff-to-youth ratio decreases as the risk level of the youth increases. Given the increased acuity of youth referred to TJJD and the agency’s persistent staffing challenges, the number of youth awaiting intake to state facilities has increased.

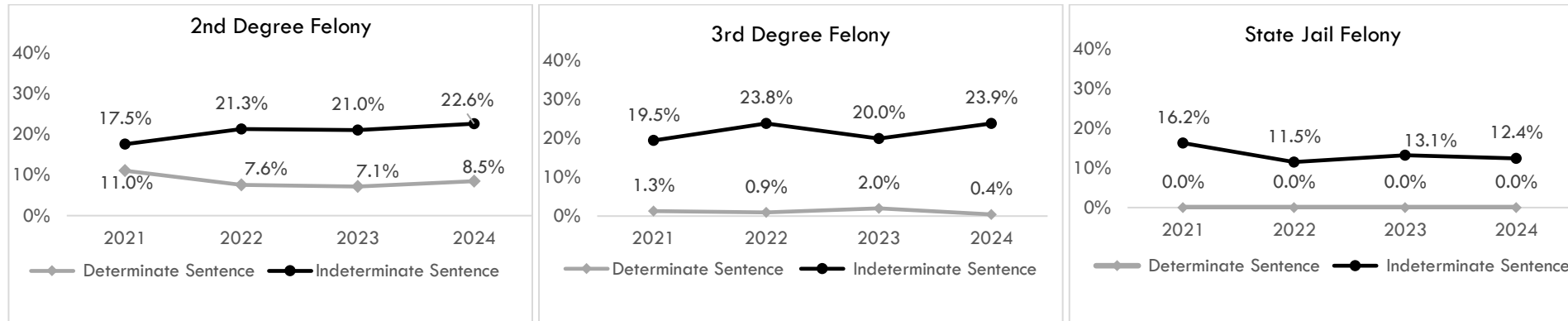
The agency is requesting \$49.0 million and 338.0 FTEs in their first exceptional item to implement a risk-based funding formula, allowing the agency to differentiate staffing ratios by severity of youth profiles. The agency categorized youth into five need-based groups: basic, moderate, specialized, intense, and acute. According to the agency, the funding formula will allow them to allocate resources to target specific challenges and needs associated with higher risk youth.

Youth are sent to TJJD through two different disposition outcomes: determinate and indeterminate sentences. Youth with determinate sentences may be transferred to the adult system starting at 16 years old but are not eligible for early release. Determinant sentences are generally capital offenses, first- and second-degree felonies. Capital offenses include capital murder, first degree felony offenses can include sexual or aggravated assault, robbery with assault, and certain types of murder and second-degree felonies include offenses such as robbery, burglary, assault, and certain drug offenses. Third-degree felonies and state jail felonies are less serious burglaries, financial fraud, and certain drug offenses.

The charts below show the intake of youth for capital offenses and first-degree felonies. The grey line represents intake of youth with determinate sentences and the black line represents intake of youth with indeterminate sentences. Determinate sentence youth fall into the highest needs groups and require a staff-to-youth ratio of at least 1:4 and sometimes 1:2.

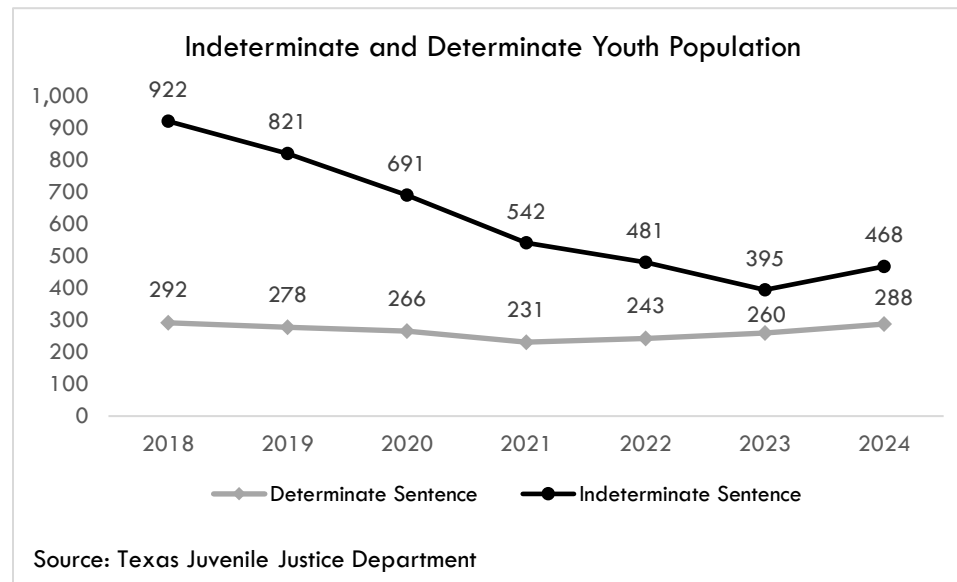


The following charts show intake of youth for second- and third-degree felonies, and state jail felonies. While second degree felonies have a higher percentage of indeterminate intake, all youth with determinate sentences may not be released early, and therefore the number of high-risk youth remains more consistent over time and also require more intense supervision and programming.



Source: Texas Juvenile Justice Department

The following chart shows the yearly average of youth “on-hand” at all state facilities. As seen, the number of indeterminate youth has decreased over time while determinate youth have increased.



Source: Texas Juvenile Justice Department

**Juvenile Justice Department
Rider Highlights - House**

Modification of Existing Riders

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarifying deadlines:

Rider 1, Performance Measure Targets; Rider 2, Capital Budget; Rider 3, Appropriation of Other Agency Funds; Rider 11, Juvenile Justice Alternative Education Program (JJAEP); Rider 12, Funding for Additional Eligible Students in JJAEPs; Rider 13, JJAEP Accountability; Rider 14, Appropriation Transfers between Fiscal Years; Rider 16, Unexpended Balances – Hold Harmless Provision; Rider 17, Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments; Rider 18, Salaries, Education Professionals; Rider 19, Training for GED and Reading Skills; Rider 21, Appropriations Prohibited for Purposes of Payment to Certain Employees; Rider 24, Reporting Requirements to the Legislative Budget Board; Rider 25, Commitment Diversion Initiatives; Rider 26, Mental Health Services Grants; Rider 28, Harris County Leadership Academy; Rider 30, Non-Profit Pilot Programs; Rider 32, Harris County Front-End Multisystemic Therapy Team; Rider 34, El Paso Front-End Multisystemic Therapy Team; Rider 36, Appropriation for Salary Increase for Local Juvenile Probation Departments

37. **Rider 37, Construction of New Facilities:** (Formerly Rider 41) Recommendations modify this rider to include new language to update the agency's reporting requirements and provide progress report benchmarks. Recommendations include keeping original amount appropriated, facility build requirements, and legislative intent.

New Riders

38. **Special Education Reporting.** Recommendations include adding a new rider requiring reporting on special education in the state facilities. The rider requires the agency to track, monitor, and report on youth with IEPs, 504s, and/or any other accommodation or modification required by the originating school district.
39. **Use of Foundation School Program Allotments.** Recommendations include adding a new rider specifying the use of FSP Allotments for education programming in state facilities. The rider requires submission of an implementation plan for the use and distribution of allotments in accordance with sections of the Education Code listed in the Texas Education Agency Rider 27. NOTE: There will be a conforming amendment to Rider 27 in TEA's bill pattern.
40. **Appropriation for Salary Increase for Direct Care Staff.** Recommendations include adding a new rider specifying the amounts appropriated in specific strategies for Juvenile Correctional Officers and other care staff.

Deleted Riders

8. Rider 8, Support Payment Collections: Family Code 54.06 was repealed during the 88th Legislative Session.
28. Rider 28, Contingency for Behavioral Health Funds: delete rider as all provisions are currently covered in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
32. Rider 32, Single Grant Application for Local Juvenile Probation Departments: single grant application has been created and implemented.
39. Rider 39, Sunset Contingency Rider: contingency no longer applicable for the 89th Legislative Session.
42. Rider 42, Commissioned Peace Officer Salary: rider no longer applicable for the 89th Legislative Session.
43. Rider 43, Contingency for Senate Bill 1727 or House Bill 1520: contingency no longer applicable for the 89th Legislative Session.

**Juvenile Justice Department
Items Not Included in Recommendations - House**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	OIG Priority 1 - Continued Operations and Enhancements: funding to increase baseline salaries for all FTEs, provide a career ladder for security officers, bring 54 peace officers to Schedule C, and improvements and enhancements to safety and operations.	\$9,460,658	\$9,460,658	0.0	No	No	\$9,093,796
2)	Pre/Post Adjudication and Regionalization Placements: Funding for an increase in state aid for the Pre and Post Adjudication Facilities and Regional Diversion Funding strategies.	\$26,030,694	\$26,030,694	0.0	No	No	\$26,030,694
3)	Risk Based Funding Formula: Request to implement a risk-based funding formula for secure facilities to adjust staffing ratios based on the risk level and need of youth populations.	\$37,338,920	\$37,338,920	338.0	No	No	\$37,338,922
4)	Central Support Office Lease and Utilities: Funding for office space to allow Central Support employees to work in-office.	\$3,000,000	\$3,000,000	0.0	No	Yes	\$3,000,000
5)	Staff Wellness Counselor Expansion: Funding to expand the Staff Wellness Program that provides crisis response and counseling for TJJD staff.	\$481,600	\$481,600	3.0	No	No	\$481,600
6)	Career and Technical Education Resources: Funding for additional Career and Technical Education teachers and materials.	\$7,606,600	\$7,606,600	32.0	Yes	No	\$3,961,800
7)	Determinate Sentenced Offender Program: Funding for additional staff on the determinate sentence offender (DSO) team.	\$400,300	\$400,300	3.0	No	No	\$400,300

**Juvenile Justice Department
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
8)	Body Scanners: Funding to purchase 5 body scanners for state residential facilities and 5 body scanners for local detention and/or post adjudication facilities.	\$1,420,000	\$1,420,000	0.0	No	No	\$0
9)	Upgrade Body Worn Camera Capabilities: funding to upgrade the current program to include improved reporting capabilities.	\$800,000	\$800,000	0.0	No	No	\$959,900
10)	Expand Community Based Programming Capacity: Funding to expand grants available to Juvenile Probation Departments.	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
11)	TJJD Application Modernization: Funding for the modernization of seven technology related applications.	\$9,000,000	\$9,000,000	7.0	Yes	Yes	\$9,000,000
12)	Transitional Living Expansion: Funding for expansion of the current transitional living centers in Dallas and Houston.	\$3,593,876	\$3,593,876	14.0	No	Yes	\$3,593,878
13)	Vehicle Refresh: Funding for 171 vehicles, 5 SUVs, 1 forklift, and 1 box truck.	\$3,367,000	\$3,367,000	0.0	No	No	\$0
14)	PREA Compliance Analysts: Funding for PREA compliance analysts to continue the program upon grant expiration.	\$661,500	\$661,500	5.0	No	No	\$661,500
15)	Keyless Lock System: Funding to replace lock-and-key systems in each state facility with keyless entry systems.	\$13,006,800	\$13,006,800	0.0	No	Yes	\$0

**Juvenile Justice Department
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
16)	TJJD Data Warehouse: Funding for a data warehouse to serve as a central repository to store, manage, and retrieve large amounts of structured data from various sources.	\$5,000,000	\$5,000,000	0.0	Yes	Yes	\$0
17)	One-time funding for JPD Detention and Prevention and Intervention: one-time funding to update 25-20 detention centers and retro-fit or build an additional 32 beds and provide prevention and intervention program funding.	\$36,000,000	\$36,000,000	0.0	No	No	\$0
18)	Increase capacity at State Secure Facilities: Funding for temporary modular buildings to increase treatment group, office, and day room space.	\$6,000,000	\$6,000,000	0.0	No	Yes	\$0
19)	Regional Residential Vocational Program: One-time funding for regional vocational programming including two new local JPD facilities, a state-county partnership for vocational education, and enhancement of existing programming.	\$64,500,000	\$64,500,000	0.0	No	No	\$0
20)	IT Staff Ratio: Funding for additional IT support staff.	\$3,189,800	\$3,189,800	14.0	No	No	\$3,189,000
21)	Enhance GED Resources: Funding for additional GED tutors and personnel.	\$761,800	\$761,800	5.0	No	No	\$761,800
22)	Complete Overhead Camera Replacement Project: Funding to complete the replacement of fixed overhead cameras at the Ron Jackson facility.	\$2,250,000	\$2,250,000	0.0	Yes	Yes	\$0
23)	Records Management System: Funding to acquire and implement a digitized record management system.	\$1,000,000	\$1,000,000	0.0	Yes	Yes	\$0
24)	Computer Refresh: Funding to replace computer equipment older than 5 years.	\$3,200,000	\$3,200,000	0.0	Yes	No	\$0

**Juvenile Justice Department
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
25)	Enhance Network Security: Funding for network security upgrades and staff security training and support.	\$958,000	\$958,000	0.0	Yes	Yes	\$0
26)	Video Surveillance Application: Funding for video alert technology in correctional settings using video surveillance, analytics, and alerts to enhance safety, security, and operational efficiency.	\$9,000,000	\$9,000,000	0.0	Yes	Yes	\$9,000,000
27)	Staff Training and Skills Building: Funding to develop a JCO certification program, and training and skill development for professional staff.	\$675,000	\$675,000	0.0	No	Yes	\$675,000
28)	Technology for JCOs: Funding for providing all JCOs with tablets.	\$1,648,400	\$1,648,400	2.0	Yes	No	\$298,400
29)	Life Safety and Preventative Maintenance Funding: Funding for: generator replacement / upgrade, facility safety upgrades, water heater replacement, civil engineering work, and gas and electrical distribution replacement/upgrade.	\$18,432,000	\$18,432,000	0.0	No	Yes	\$0
30)	UTMB Nurse Pay: Funding to maintain current service levels at projected 2026-27 levels of expense and to align salaries with their peers at TDCJ.	\$5,007,329	\$5,007,329	0.0	No	Yes	\$5,081,954
31)	OIG Priority 2 - Public Safety and Investigations: Funding for 33 additional Public Safety and Investigations FTEs and vehicles for each FTE.	\$10,392,584	\$10,392,584	33.0	No	No	\$8,747,170
32)	OIG Priority 3 - Facility Safety and Training: Facility Safety and Training: Funding for 16 additional Facility Safety and Training FTEs.	\$5,146,862	\$5,146,862	16.0	No	No	\$4,799,112

**Juvenile Justice Department
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
33)	OIO Priority 1 - Maintain Operations: Funding for 2 additional FTEs and operating expenses.	\$827,900	\$827,900	3.0	No	No	\$500,000
34)	OIO Priority 2 - Training: Funding for statutorily required ombudsmen training sessions.	\$30,000	\$30,000	0.0	No	No	\$30,000
35)	OIO Priority 3 - Comply with Sunset Recommendations: Funding for one data analyst FTE.	\$217,450	\$217,450	1.0	No	No	\$652,350
36)	OIO Priority 4 - Vehicle Refresh: Funding to replace 5 vehicles.	\$140,765	\$140,765	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$295,545,838	\$295,545,838	476.0			\$133,257,176

**Juvenile Justice Department
Appendices - House**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	16
B	Summary of Federal Funds	*
C	FTE Highlights	21

* Appendix is not included - no significant information to report

**Juvenile Justice Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
PREVENTION AND INTERVENTION A.1.1	\$5,915,818	\$6,024,354	\$108,536	1.8%	Recommendations include an increase in General Revenue Funds of \$137,354 due to transfers from fiscal year 2024 for JJAEP programming needs. This increase is offset by a decrease of \$28,818 due to transfers for increased county grant needs.
BASIC PROBATION SERVICES A.1.2	\$178,811,119	\$255,586,411	\$76,775,292	42.9%	<p>Recommendations include an increase in General Revenue Funds of \$35,269,204 due to an increase in appropriations from the 2024-25 GAA, and an increase in General Revenue Funds of \$26,007,761 due to an increase in cost per formal referral funding formula.</p> <p>Recommendations include an increase in General Revenue Funds of \$26,823,518 for salary increases for local Juvenile Probation Department staff.</p> <p>This increase is offset by a decrease in General Revenue Funds of \$11,325,191 due to transfers to other strategies to meet county grant needs.</p>
COMMUNITY PROGRAMS A.1.3	\$91,533,700	\$87,359,792	(\$4,173,908)	(4.6%)	Recommendations include a decrease in General Revenue Funds of \$4,264,412 due to transfer to other strategies for increased county grant needs. This is offset by an increase of \$90,504 in Other Funds (appropriated receipts).
PRE & POST ADJUDICATION FACILITIES A.1.4	\$61,758,785	\$60,064,314	(\$1,694,471)	(2.7%)	Recommendations include a decrease in General Revenue Funds of \$1,694,471 due to a temporary increase of the same amount in fiscal year 2024 transferred from other strategies to meet county grant needs.
COMMITMENT DIVERSION INITIATIVES A.1.5	\$49,209,212	\$38,985,000	(\$10,224,212)	(20.8%)	Recommendations include a decrease in General Revenue Funds of \$8,223,951 due to a one-time transfer from other strategies in fiscal year 2024 for local county needs and a decrease in Other Funds of \$2,000,261 due to a one-time transfer in fiscal year 2024.
JUVENILE JUSTICE ALTERNATIVE ED A.1.6	\$11,875,000	\$11,875,000	\$0	0.0%	
MENTAL HEALTH SERVICES GRANTS A.1.7	\$26,803,956	\$28,356,706	\$1,552,750	5.8%	Recommendations include an increase in General Revenue Funds of \$1,552,750 due to a transfer of the same amount to other strategies in fiscal year 2024 for increased county grant needs.

**Juvenile Justice Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
REGIONAL DIVERSION ALTERNATIVES A.1.8	\$38,245,564	\$44,058,464	\$5,812,900	15.2%	Recommendations include an increase in General Revenue Funds of \$5,812,900 due to a transfer of the same amount to other strategies in fiscal year 2024 for increased county grant needs.
PROBATION SYSTEM SUPPORT A.1.9	\$7,780,120	\$8,228,920	\$448,800	5.8%	Recommendations include an increase in General Revenue Funds of \$260,716 to biennialize salary increases, an increase of \$247,074 for projected department needs, and an increase in Federal Funds of \$74,589 to cover additional related expenses. This increase is offset by a decrease in General Revenue Funds of \$133,579 resulting from a transfer to another strategy in fiscal year 2024.
Total, Goal A, COMMUNITY JUVENILE JUSTICE	\$471,933,274	\$540,538,961	\$68,605,687	14.5%	
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	\$3,960,851	\$3,710,282	(\$250,569)	(6.3%)	Recommendations include a decrease in General Revenue Funds of \$358,292 in fiscal year 2024 due to transfers to other strategies and a lapse of \$171,597 due to transfer limitations. The decrease is offset by an increase in General Revenue Funds of \$279,320 to biennialize salary increases.
FACILITY OPERATIONS AND OVERHEAD B.1.2	\$50,964,781	\$53,641,408	\$2,676,627	5.3%	Recommendations include an increase in General Revenue Funds of \$2,503,255 to biennialize legislative salary increases and of \$173,372 due to a transfer in from another strategy.
FACILITY SUPERVISION & FOOD SERVICE B.1.3	\$119,941,482	\$159,994,210	\$40,052,728	33.4%	Recommendations include an increase in General Revenue Funds of \$21,642,331 from cost per day formula funding and \$6,703,445 to biennialize legislative salary increases. Recommendations include an increase in General Revenue Funds of \$16,673,906 for Juvenile Correctional Officer and Direct Care Staff salary increases. This is offset by a decrease in General Revenue Funds of \$8,217,832 due to transfers to other strategies, and an increase in Federal Funds of \$3,167,707 due to carrying forward National School Breakfast funding amounts from fiscal year 2024, and a slight increase in Other Funds of \$83,171 due to additional revenue received.

**Juvenile Justice Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
EDUCATION B.1.4	\$28,745,495	\$34,775,806	\$6,030,311	21.0%	<p>Recommendations include an increase in General Revenue Funds of \$1,886,660 to biennialize legislative salary increases and \$62,045 transferred in from other strategies due to a temporary decrease in ISD funds from TEA.</p> <p>Recommendations include an increase in Other Funds of \$6,033,978 for additional Foundation School Program allotments.</p> <p>These increases are offset by a decrease in Interagency Contract funding of \$1,267,965 in fiscal year 2024, a decrease in Federal Funds of \$360,996 in FY24, and a decrease in General Revenue Funds of \$323,411 due to the temporary decrease of ISD funding from TEA.</p>
ALTS TO STATE SECURE PLACEMENT B.1.5	\$12,850,422	\$13,202,226	\$351,804	2.7%	<p>Recommendations include an increase in General Revenue Funds of \$892,365 to biennialize legislative salary increases for fiscal years 2024-25 and an increase of \$2,077,862 from cost per placement funding. This is offset by a decrease in General Revenue Funds of \$5,603,368 due to transfers to other strategies (RTE approval), and an increase in Federal Funds of \$2,984,945 from previous fiscal years.</p>
HEALTH CARE B.1.6	\$24,085,928	\$24,067,416	(\$18,512)	(0.1%)	<p>Recommendations include a decrease in General Revenue Funds of \$18,512 due to one-time transfers from other strategies in fiscal year 2024 for medical expenses.</p>
INTEGRATED BEHAVIOR MANAGEMENT B.1.7	\$34,388,173	\$38,039,270	\$3,651,097	10.6%	<p>Recommendations include an increase in General Revenue Funds of \$2,162,686 to biennialize legislative salary increases.</p> <p>Recommendations include an increase in General Revenue Funds of \$2,640,008 for Direct Care Staff salary increase.</p> <p>This is offset by a decrease in General Revenue Funds of \$1,151,597 due to transfers to other strategies.</p>
RESIDENTIAL SYSTEM SUPPORT B.1.8	\$8,696,805	\$9,637,264	\$940,459	10.8%	<p>Recommendations include an increase in General Revenue Funds of \$503,143 to biennialize legislative salary increases and \$966,466 transferred from other strategies for FY26 and 27. This increase is offset by a decrease of \$529,150 due to a transfer to other strategies in FY24</p>

**Juvenile Justice Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
CONSTRUCT AND RENOVATE FACILITIES B.2.1	\$208,679,856	\$4,475,430	(\$204,204,426)	(97.9%)	Recommendations include a decrease in General Revenue Funds of \$200,000,000 due to removal of one-time funding for facility construction, \$4,200,000 due to removal of capital item funding, and \$63,696 due to transfers from lapsing FTE positions. This decrease is offset by an increase in General Revenue Funds of \$59,270 to biennialize legislative salary increases
Total, Goal B, STATE SERVICES AND FACILITIES	\$492,313,793	\$341,543,312	(\$150,770,481)	(30.6%)	
PAROLE DIRECT SUPRVSN & REENTRY SVS C.1.1	\$8,028,480	\$5,838,122	(\$2,190,358)	(27.3%)	Recommendations include a decrease in General Revenue Funds of \$2,705,466 due to reduced cost per day formula funding for youth on parole supervision and \$22,374 reallocated to other strategies. This decrease is offset by an increase in General Revenue Funds of \$537,482 to biennialize legislative salary increases.
Total, Goal C, PAROLE SERVICES	\$8,028,480	\$5,838,122	(\$2,190,358)	(27.3%)	
OFFICE OF THE INDEPENDENT OMBUDSMAN D.1.1	\$2,149,310	\$2,221,284	\$71,974	3.3%	Recommendations include an increase in General Revenue Funds of \$114,161 to biennialize legislative salary increases, offset by a decrease of \$42,187 due to a transfer to other strategies.
Total, Goal D, OFFICE OF THE INDEPENDENT OMBUDSMAN	\$2,149,310	\$2,221,284	\$71,974	3.3%	
TRAINING AND CERTIFICATION E.1.1	\$6,096,092	\$6,476,702	\$380,610	6.2%	Recommendations include an increase in General Revenue Funds of \$279,721 to biennialize legislative salary increases and \$100,889 transferred in from other strategies.
MONITORING AND INSPECTIONS E.1.2	\$4,626,417	\$4,637,336	\$10,919	0.2%	Recommendations include an increase in General Revenue Funds of \$256,312 to biennialize legislative salary increases, offset by a decrease in General Revenue Funds of \$32,757 due to transfer to other strategies for baseline increases, and a decrease in Federal Funds of \$212,636 due to PREA Grant fund delta.
INTERSTATE AGREEMENT E.1.3	\$523,253	\$540,166	\$16,913	3.2%	Recommendations include an increase in General Revenue Funds of \$28,924 to biennialize legislative salary increases, offset by a decrease of \$12,011 transferred to other strategies.
Total, Goal E, JUVENILE JUSTICE SYSTEM	\$11,245,762	\$11,654,204	\$408,442	3.6%	

**Juvenile Justice Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION F.1.1	\$16,632,654	\$17,961,302	\$1,328,648	8.0%	Recommendations include an increase in General Revenue Funds of \$1,028,658 to biennialize legislative salary increases, and \$959,900 for additional FTEs for the Abuse Neglect and Exploitation Legislative Mandate. This increase is offset by a decrease of \$659,910 transferred to other strategies.
INFORMATION RESOURCES F.1.2	\$11,827,629	\$13,032,932	\$1,205,303	10.2%	Recommendations include an increase in General Revenue Funds of \$261,890 to biennialize legislative salary increases, \$151,413 transferred in from other strategies, and \$792,000 increase in Data Center Services for fiscal years 2026 and 2027
Total, Goal F, INDIRECT ADMINISTRATION	\$28,460,283	\$30,994,234	\$2,533,951	8.9%	
OFFICE OF THE INSPECTOR GENERAL G.1.1	\$17,637,165	\$17,402,128	(\$235,037)	(1.3%)	Recommendations include an increase in General Revenue Funds of \$1,050,963 to biennialize legislative salary increases, \$589,657 due to transfer in from another strategy, and \$4,252 due to vehicle sale. This is offset by a decrease in General Revenue Funds of \$110,938 due to unexpended encumbrances and \$1,768,971 due to limited transfer authority.
Total, Goal G, OFFICE OF THE INSPECTOR GENERAL	\$17,637,165	\$17,402,128	(\$235,037)	(1.3%)	
Grand Total, All Strategies	\$1,031,768,067	\$950,192,245	(\$81,575,822)	(7.9%)	

**Juvenile Justice Department
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	2,499.2	2,205.3	2,205.3	2,216.3	2,216.3
Actual/Budgeted	1,990.4	1,996.3	2,205.3	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 8	\$216,725	\$227,263	\$237,802	\$237,802	\$237,802

Notes:

- a) The State Auditor's Office annual FTE report is the source for fiscal year 2023 annual average (actual) FTE level.
- b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 25-702, October 2024) indicates a market average salary of \$247,248 for the Executive Director position at the Texas Juvenile Justice Department.