

Section 1

Texas Juvenile Justice Department
Summary of Recommendations - Senate

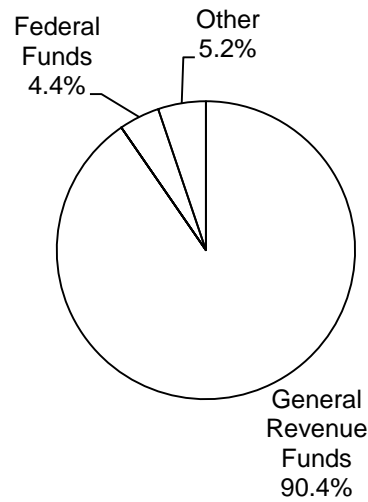
Executive Director, Mike Griffiths
Article V-31

Kevin Niemeyer, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$604,197,890	\$540,725,030	(\$63,472,860)	(10.5%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$604,197,890	\$540,725,030	(\$63,472,860)	(10.5%)
Federal Funds	\$32,126,114	\$26,430,822	(\$5,695,292)	(17.7%)
Other	\$37,991,366	\$31,056,211	(\$6,935,155)	(18.3%)
All Funds	\$674,315,370	\$598,212,063	(\$76,103,307)	(11.3%)

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	2,797.1	2,797.1	0.0	0.0%

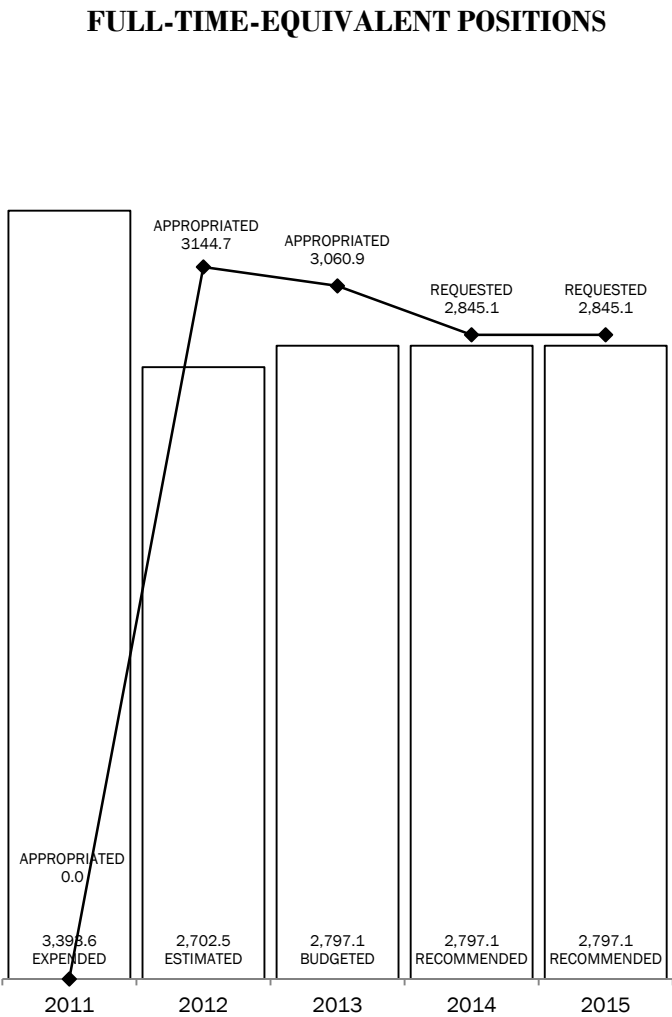
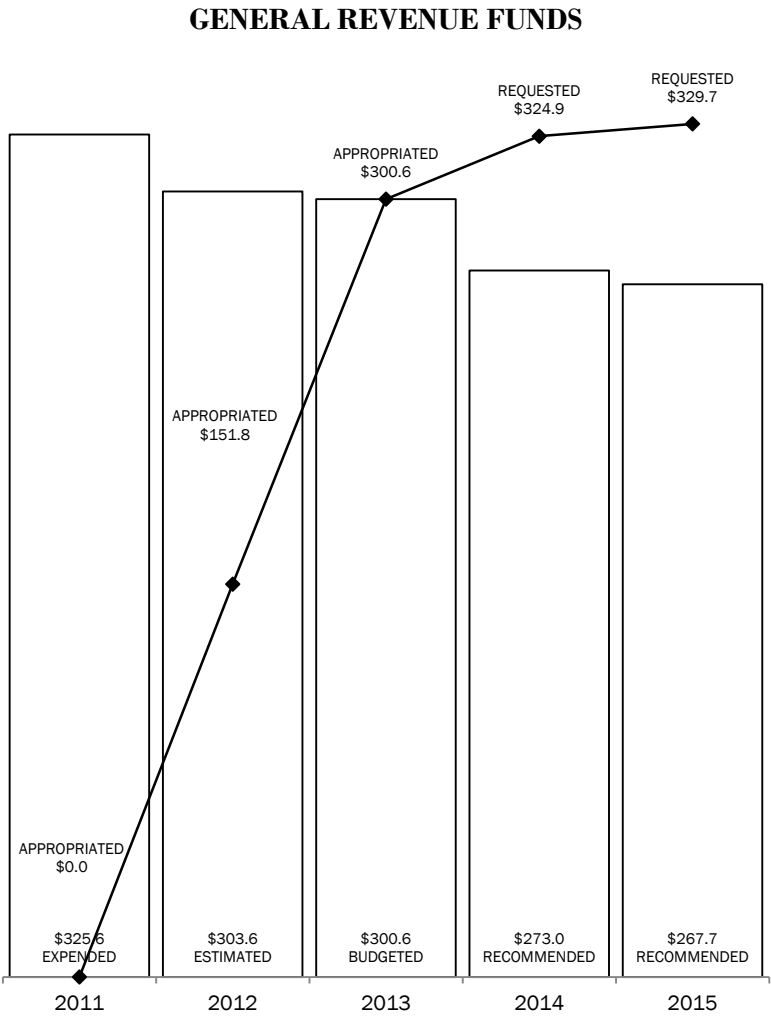
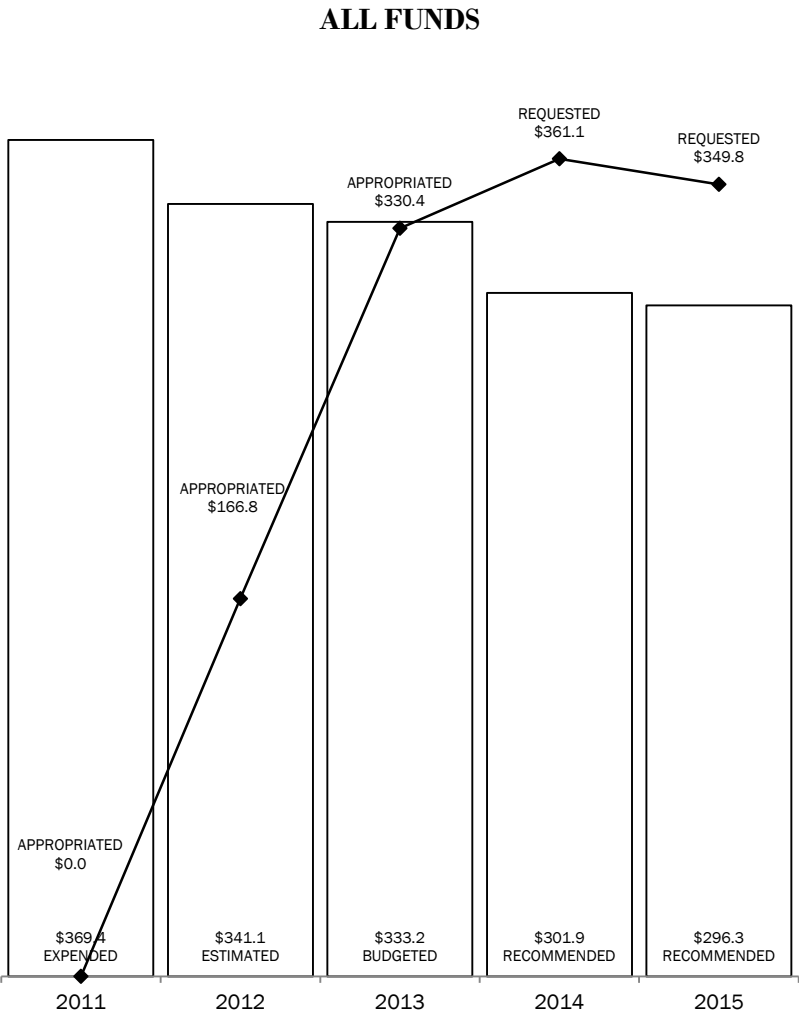
RECOMMENDED FUNDING
BY METHOD OF FINANCING



The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

Section 1
Texas Juvenile Justice Department
2014-2015 BIENNIUM
IN MILLIONS

TOTAL= \$598.2 MILLION



Section 2

Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Recommendations include the transfer of General Revenue Funds between strategies for operational purposes at the agency's request.
PREVENTION AND INTERVENTION A.1.1	\$4,195,556	\$4,195,556	\$0	0.0%	
BASIC SUPERVISION A.1.2	\$235,536,368	\$97,025,685	(\$138,510,683)	(58.8%)	Recommendations include a decrease of \$138,510,683 in General Revenue Funds for formula funding for Basic Supervision. The funding is distributed to Strategies A.1.3, Community Programs, and A.1.4, Pre and Post-adjudication Facilities. The recommendation is significantly different from the agency's request (See Selected Fiscal and Policy Issue #3).
COMMUNITY PROGRAMS A.1.3	\$18,149,914	\$24,514,795	\$6,364,881	35.1%	Recommendations include an increase of \$6,364,881 in General Revenue Funds transferred from Strategy A.1.2, Basic Supervision (See Selected Fiscal and Policy Issue #4).
PRE & POST ADJUDICATION FACILITIES A.1.4	\$0	\$125,179,448	\$125,179,448	100.0%	Recommendations include reinstatement of this strategy and \$123,179,448 in General Revenue Funds for pre-adjudication (detention) and post-adjudication facilities for juvenile offenders. The strategy was deleted during strategic planning at the agency's request, but was reinstated for expenditure tracking purposes. Recommendations also include \$2,000,000 for the Harris County Leadership Academy previously provided in a separate strategy recommended for deletion (See Selected Fiscal and Policy Issue #5).
COMMITMENT DIVERSION INITIATIVES A.1.5	\$39,692,108	\$39,692,108	\$0	0.0%	
JUV JUSTICE ALTERNATIVE ED PROGRAMS A.1.6	\$17,185,004	\$17,228,604	\$43,600	0.3%	Recommendations include an agency anticipated increase of \$43,600 in Interagency Contracts - Foundation School Fund 193 from the Texas Education Agency based on JJD projections.
HARRIS COUNTY LEADERSHIP ACADEMY A.1.7	\$2,000,000	\$0	(\$2,000,000)	(100.0%)	Recommendations eliminate this strategy and add \$2,000,000 in General Revenue Funds for this purpose to Strategy A.1.4, Pre and Post-adjudication Facilities. Rider 30 directs the agency to provide \$2,000,000 to the Harris County Leadership Academy (See Selected Fiscal and Policy Issue #5).
Total, Goal A, COMMUNITY JUVENILE JUSTICE	\$316,758,950	\$307,836,196	(\$8,922,754)	(2.8%)	

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Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Goal B recommendations reduce General Revenue funding by \$49,184,588 as the result of declining populations in state-operated facilities. In some of the strategies below, recommendations return costs per day to the fiscal year 2013 General Revenue Funds appropriated cost per day funding levels. Declining populations escalated the agency's fiscal years 2012-13 expended costs per day, resulting in a poor funding comparison (See Selected Fiscal and Policy Issue #6).
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	\$6,686,728	\$3,647,080	(\$3,039,648)	(45.5%)	Recommendations include a decrease of \$3,039,648 in General Revenue Funds as the result of declining populations in state-operated facilities.
STATE-OPERATED SECURE OPERATIONS B.1.2	\$168,610,411	\$133,871,267	(\$34,739,144)	(20.6%)	Recommendations include a decrease of \$34,445,825 in General Revenue Funds and an agency anticipated decrease of \$568,283 in Federal Funds as the result of declining populations in state-operated facilities.
EDUCATION B.1.3	\$36,034,494	\$34,012,874	(\$2,021,620)	(5.6%)	Recommendations include an agency anticipated decrease of \$1,288,527 in Federal Funds and an agency anticipated decrease of \$733,093 in Interagency Contracts - Foundation School Fund 193 from the Texas Education Agency as the result of declining populations in state-operated facilities.
HALFWAY HOUSE OPERATIONS B.1.4	\$21,619,472	\$18,448,868	(\$3,170,604)	(14.7%)	Recommendations include a decrease of \$2,993,404 in General Revenue Funds as the result of declining populations in state-operated facilities.
HEALTH CARE B.1.5	\$21,975,654	\$19,653,724	(\$2,321,930)	(10.6%)	Recommendations include a decrease of \$2,224,376 in General Revenue Funds as the result of declining populations in state-operated facilities.
MENTAL HEALTH (PSYCHIATRIC) CARE B.1.6	\$2,098,273	\$2,017,720	(\$80,553)	(3.8%)	Recommendations include a decrease of \$8,030 in General Revenue Funds primarily as the result of declining populations in state-operated facilities.
GENERAL REHABILITATION TREATMENT B.1.7	\$17,120,979	\$13,917,482	(\$3,203,497)	(18.7%)	Recommendations include a decrease of \$3,116,520 General Revenue Funds as the result of declining populations in state-operated facilities.
SPECIALIZED REHAB TREATMENT B.1.8	\$11,787,828	\$11,448,700	(\$339,128)	(2.9%)	Recommendations include a decrease of \$277,138 in General Revenue Funds as the result of declining populations in state-operated facilities.
CONTRACT CAPACITY B.1.9	\$8,884,759	\$8,109,987	(\$774,772)	(8.7%)	

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Texas Juvenile Justice Department					
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS					
Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PAROLE SERVICES B.1.10	\$13,104,668	\$6,681,509	(\$6,423,159)	(49.0%)	Recommendations include a decrease of \$3,069,647 in General Revenue Funds as the result of declining populations in state-operated facilities. Recommendations also include an agency anticipated decrease of \$2,993,513 in Federal Funds (\$552,123 for Juvenile Justice and Delinquency Prevention-Special Emphasis Grants and \$2,441,390 for Reintegration of Ex-Offenders-Youth Grants).
OFFICE OF THE INSPECTOR GENERAL B.2.1	\$4,044,392	\$4,044,392	\$0	0.0%	
HEALTH CARE OVERSIGHT B.2.2	\$2,249,208	\$2,249,208	\$0	0.0%	
CONSTRUCT AND RENOVATE FACILITIES B.3.1	\$6,868,946	\$0	(\$6,868,946)	(100.0%)	Recommendations include an agency anticipated decrease of \$844,969 in Federal Funds for Public Assistance Grants and a decrease of \$6,023,977 in General Obligation bond proceeds.
Total, Goal B, STATE SERVICES AND FACILITIES	\$321,085,812	\$258,102,811	(\$62,983,001)	(19.6%)	
OFFICE OF THE INDEPENDENT OMBUDSMAN C.1.1	\$802,821	\$581,136	(\$221,685)	(27.6%)	Recommendations include an agency anticipated decrease of \$221,685 in Interagency Contracts-Criminal Justice Grants for an expanded services grant for salaries and travel for the Office of the Independent Ombudsman.
Total, Goal C, OFFICE OF THE INDEPENDENT OMBUDSMAN	\$802,821	\$581,136	(\$221,685)	(27.6%)	
TRAINING AND CERTIFICATION D.1.1	\$1,910,570	\$1,927,170	\$16,600	0.9%	
MONITORING AND INSPECTIONS D.1.2	\$5,657,162	\$6,671,812	\$1,014,650	17.9%	
INTERSTATE AGREEMENT D.1.3	\$567,996	\$567,996	\$0	0.0%	
Total, Goal D, JUVENILE JUSTICE SYSTEM	\$8,135,728	\$9,166,978	\$1,031,250	12.7%	
CENTRAL ADMINISTRATION E.1.1	\$16,945,959	\$13,465,204	(\$3,480,755)	(20.5%)	Recommendations include a decrease of \$2,056,000 in General Revenue Funds as the result of a full-time equivalent position reduction of 25.7 as compared to fiscal year 2013 appropriated levels.

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Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
INFORMATION RESOURCES E.1.2	\$10,586,100	\$9,059,738	(\$1,526,362)	(14.4%)	Recommendations include a decrease of \$1,186,362 in General Revenue Funds as the net result of a \$535,344 decrease for Department of Information Resources estimated reductions to data center services costs, a \$384,000 increase to add the Juvenile Probation Commission servers to Data Center Consolidation, and a \$1,035,018 decrease for a one-time expenditure for a human resources timekeeping system contract.
Total, Goal E, INDIRECT ADMINISTRATION	\$27,532,059	\$22,524,942	(\$5,007,117)	(18.2%)	
Grand Total, All Strategies	\$674,315,370	\$598,212,063	(\$76,103,307)	(11.3%)	

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Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Recommendations include the transfer of General Revenue Funds between strategies for operational purposes at the agency's request.
PREVENTION AND INTERVENTION A.1.1	\$4,195,556	\$4,195,556	\$0	0.0%	
BASIC SUPERVISION A.1.2	\$233,236,368	\$94,725,685	(\$138,510,683)	(59.4%)	Recommendations include a decrease of \$138,510,683 in General Revenue Funds for formula funding for Basic Supervision. The funding is distributed to Strategies A.1.3, Community Programs, and A.1.4, Pre and Post-adjudication Facilities. The recommendation is significantly different from the agency's request (See Selected Fiscal and Policy Issue #3).
COMMUNITY PROGRAMS A.1.3	\$4,149,914	\$10,514,795	\$6,364,881	153.4%	Recommendations include an increase of \$6,364,881 in General Revenue Funds transferred from Strategy A.1.2, Basic Supervision (See Selected Fiscal and Policy Issue #4).
PRE & POST ADJUDICATION FACILITIES A.1.4	\$0	\$125,179,448	\$125,179,448	100.0%	Recommendations include reinstatement of this strategy and \$123,179,448 in General Revenue Funds for pre-adjudication (detention) and post-adjudication facilities for juvenile offenders. The strategy was deleted during strategic planning at the agency's request, but was reinstated for expenditure tracking purposes. Recommendations also include \$2,000,000 for the Harris County Leadership Academy previously provided in a separate strategy recommended for deletion (See Selected Fiscal and Policy Issue #5).
COMMITMENT DIVERSION INITIATIVES A.1.5	\$39,692,108	\$39,692,108	\$0	0.0%	
JUV JUSTICE ALTERNATIVE ED PROGRAMS A.1.6	\$0	\$0	\$0	0.0%	
HARRIS COUNTY LEADERSHIP ACADEMY A.1.7	\$2,000,000	\$0	(\$2,000,000)	(100.0%)	Recommendations eliminate this strategy and add \$2,000,000 in General Revenue Funds for this purpose to Strategy A.1.4, Pre and Post-adjudication Facilities. Rider 30 directs the agency to provide \$2,000,000 to the Harris County Leadership Academy (See Selected Fiscal and Policy Issue #5).
Total, Goal A, COMMUNITY JUVENILE JUSTICE	\$283,273,946	\$274,307,592	(\$8,966,354)	(3.2%)	

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Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Goal B recommendations reduce General Revenue funding by \$49,184,588 as the result of declining populations in state-operated facilities. In some of the strategies below, recommendations return costs per day to the fiscal year 2013 General Revenue Funds appropriated cost per day funding levels. Declining populations escalated the agency's fiscal years 2012-13 expended costs per day, resulting in a poor funding comparison (See Selected Fiscal and Policy Issue #6).
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	\$6,686,728	\$3,647,080	(\$3,039,648)	(45.5%)	Recommendations include a decrease of \$3,039,648 in General Revenue Funds as the result of declining populations in state-operated facilities.
STATE-OPERATED SECURE OPERATIONS B.1.2	\$163,194,930	\$129,024,069	(\$34,170,861)	(20.9%)	Recommendations include a decrease of \$34,445,825 in General Revenue Funds as the result of declining populations in state-operated facilities.
EDUCATION B.1.3	\$20,805,093	\$20,805,093	\$0	0.0%	
HALFWAY HOUSE OPERATIONS B.1.4	\$20,819,522	\$17,648,918	(\$3,170,604)	(15.2%)	Recommendations include a decrease of \$2,993,404 in General Revenue Funds as the result of declining populations in state-operated facilities.
HEALTH CARE B.1.5	\$21,975,654	\$19,653,724	(\$2,321,930)	(10.6%)	Recommendations include a decrease of \$2,224,376 in General Revenue Funds as the result of declining populations in state-operated facilities.
MENTAL HEALTH (PSYCHIATRIC) CARE B.1.6	\$2,098,273	\$2,017,720	(\$80,553)	(3.8%)	Recommendations include a decrease of \$8,030 in General Revenue Funds primarily as the result of declining populations in state-operated facilities.
GENERAL REHABILITATION TREATMENT B.1.7	\$17,120,979	\$13,917,482	(\$3,203,497)	(18.7%)	Recommendations include a decrease of \$3,116,520 General Revenue Funds as the result of declining populations in state-operated facilities.
SPECIALIZED REHAB TREATMENT B.1.8	\$10,405,828	\$10,066,700	(\$339,128)	(3.3%)	Recommendations include a decrease of \$277,138 in General Revenue Funds as the result of declining populations in state-operated facilities.
CONTRACT CAPACITY B.1.9	\$5,368,759	\$4,593,987	(\$774,772)	(14.4%)	

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Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PAROLE SERVICES B.1.10	\$10,095,655	\$6,666,009	(\$3,429,646)	(34.0%)	Recommendations include a decrease of \$3,069,647 in General Revenue Funds as the result of declining populations in state-operated facilities.
OFFICE OF THE INSPECTOR GENERAL B.2.1	\$4,044,392	\$4,044,392	\$0	0.0%	
HEALTH CARE OVERSIGHT B.2.2	\$2,249,208	\$2,249,208	\$0	0.0%	
CONSTRUCT AND RENOVATE FACILITIES B.3.1	\$0	\$0	\$0	0.0%	
Total, Goal B, STATE SERVICES AND FACILITIES	\$284,865,021	\$234,334,382	(\$50,530,639)	(17.7%)	
OFFICE OF THE INDEPENDENT OMBUDSMAN C.1.1	\$581,136	\$581,136	\$0	0.0%	Total, Goal C, OFFICE OF THE INDEPENDENT OMBUDSMAN
	\$581,136	\$581,136	\$0	0.0%	
TRAINING AND CERTIFICATION D.1.1	\$1,720,570	\$1,737,170	\$16,600	1.0%	Total, Goal D, JUVENILE JUSTICE SYSTEM
MONITORING AND INSPECTIONS D.1.2	\$5,657,162	\$6,671,812	\$1,014,650	17.9%	
INTERSTATE AGREEMENT D.1.3	\$567,996	\$567,996	\$0	0.0%	
	\$7,945,728	\$8,976,978	\$1,031,250	13.0%	
CENTRAL ADMINISTRATION E.1.1	\$16,945,959	\$13,465,204	(\$3,480,755)	(20.5%)	Total, Goal E, INDIRECT ADMINISTRATION
INFORMATION RESOURCES E.1.2	\$10,586,100	\$9,059,738	(\$1,526,362)	(14.4%)	
	\$27,532,059	\$22,524,942	(\$5,007,117)	(18.2%)	
Grand Total, All Strategies	\$604,197,890	\$540,725,030	(\$63,472,860)	(10.5%)	

Section 2

Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PREVENTION AND INTERVENTION A.1.1	\$0	\$0	\$0	0.0%	
BASIC SUPERVISION A.1.2	\$0	\$0	\$0	0.0%	
COMMUNITY PROGRAMS A.1.3	\$14,000,000	\$14,000,000	\$0	0.0%	
PRE & POST ADJUDICATION FACILITIES A.1.4	\$0	\$0	\$0	0.0%	
COMMITMENT DIVERSION INITIATIVES A.1.5	\$0	\$0	\$0	0.0%	
JUV JUSTICE ALTERNATIVE ED PROGRAMS A.1.6	\$0	\$0	\$0	0.0%	
HARRIS COUNTY LEADERSHIP ACADEMY A.1.7	\$0	\$0	\$0	0.0%	
Total, Goal A, COMMUNITY JUVENILE JUSTICE	\$14,000,000	\$14,000,000	\$0	0.0%	
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	\$0	\$0	\$0	0.0%	
STATE-OPERATED SECURE OPERATIONS B.1.2	\$4,647,655	\$4,079,372	(\$568,283)	(12.2%)	Recommendations include an agency anticipated decrease of \$568,283 in Federal Funds as the result of declining populations in state-operated facilities. Estimated reductions include \$4,928 in the School Breakfast Program, \$7,392 in the National School Lunch Program, and \$555,963 in Protecting Inmates & Safeguarding Communities Discretionary Grant Program.
EDUCATION B.1.3	\$5,308,527	\$4,020,000	(\$1,288,527)	(24.3%)	Recommendations include an agency anticipated decrease of \$1,288,527 in Federal Funds as the result of declining populations in state-operated facilities. Estimated reductions include \$397,038 in the Title I Program for Neglected & Delinquent Children, \$710,560 in Special Education Grants to States, \$1,070 in Improving Teacher Quality State Grants, \$24,528 in IDEA Part B Formula - Stimulus, and \$173,289 in Education Jobs Funds. The agency anticipates an increase of \$17,958 in federal Vocational Education Basic Grants to States.
HALFWAY HOUSE OPERATIONS B.1.4	\$799,950	\$799,950	\$0	0.0%	
HEALTH CARE B.1.5	\$0	\$0	\$0	0.0%	
MENTAL HEALTH (PSYCHIATRIC) CARE B.1.6	\$0	\$0	\$0	0.0%	
GENERAL REHABILITATION TREATMENT B.1.7	\$0	\$0	\$0	0.0%	
SPECIALIZED REHAB TREATMENT B.1.8	\$0	\$0	\$0	0.0%	
CONTRACT CAPACITY B.1.9	\$3,516,000	\$3,516,000	\$0	0.0%	

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Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PAROLE SERVICES B.1.10	\$3,009,013	\$15,500	(\$2,993,513)	(99.5%)	Recommendations include an agency anticipated decrease of \$2,993,513 in Federal Funds as the result of declining parole populations (\$552,123 for Juvenile Justice and Delinquency Prevention-Special Emphasis Grants and \$2,441,390 for Reintegration of Ex-Offenders-Youth Grants).
OFFICE OF THE INSPECTOR GENERAL B.2.1	\$0	\$0	\$0	0.0%	
HEALTH CARE OVERSIGHT B.2.2	\$0	\$0	\$0	0.0%	
CONSTRUCT AND RENOVATE FACILITIES B.3.1	\$844,969	\$0	(\$844,969)	(100.0%)	Recommendations include an agency anticipated decrease of \$844,969 in Federal Funds for Public Assistance Grants.
Total, Goal B, STATE SERVICES AND FACILITIES	\$18,126,114	\$12,430,822	(\$5,695,292)	(31.4%)	
OFFICE OF THE INDEPENDENT OMBUDSMAN C.1.1	\$0	\$0	\$0	0.0%	
Total, Goal C, OFFICE OF THE INDEPENDENT OMBUDSMAN	\$0	\$0	\$0	0.0%	
TRAINING AND CERTIFICATION D.1.1	\$0	\$0	\$0	0.0%	
MONITORING AND INSPECTIONS D.1.2	\$0	\$0	\$0	0.0%	
INTERSTATE AGREEMENT D.1.3	\$0	\$0	\$0	0.0%	
Total, Goal D, JUVENILE JUSTICE SYSTEM	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION E.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES E.1.2	\$0	\$0	\$0	0.0%	
Total, Goal E, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$32,126,114	\$26,430,822	(\$5,695,292)	(17.7%)	

Section 2

Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PREVENTION AND INTERVENTION A.1.1	\$0	\$0	\$0	0.0%	
BASIC SUPERVISION A.1.2	\$2,300,000	\$2,300,000	\$0	0.0%	
COMMUNITY PROGRAMS A.1.3	\$0	\$0	\$0	0.0%	
PRE & POST ADJUDICATION FACILITIES A.1.4	\$0	\$0	\$0	0.0%	
COMMITMENT DIVERSION INITIATIVES A.1.5	\$0	\$0	\$0	0.0%	
JUV JUSTICE ALTERNATIVE ED PROGRAMS A.1.6	\$17,185,004	\$17,228,604	\$43,600	0.3%	Recommendations include an agency anticipated increase of \$43,600 in Interagency Contracts - Foundation School Fund 193 from the Texas Education Agency based on JJD projections.
HARRIS COUNTY LEADERSHIP ACADEMY A.1.7	\$0	\$0	\$0	0.0%	
Total, Goal A, COMMUNITY JUVENILE JUSTICE	\$19,485,004	\$19,528,604	\$43,600	0.2%	
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	\$0	\$0	\$0	0.0%	
STATE-OPERATED SECURE OPERATIONS B.1.2	\$767,826	\$767,826	\$0	0.0%	
EDUCATION B.1.3	\$9,920,874	\$9,187,781	(\$733,093)	(7.4%)	Recommendations include an agency anticipated decrease of \$733,093 in Interagency Contracts - Foundation School Fund 193 from the Texas Education Agency as the result of declining populations in state-operated facilities.
HALFWAY HOUSE OPERATIONS B.1.4	\$0	\$0	\$0	0.0%	
HEALTH CARE B.1.5	\$0	\$0	\$0	0.0%	
MENTAL HEALTH (PSYCHIATRIC) CARE B.1.6	\$0	\$0	\$0	0.0%	
GENERAL REHABILITATION TREATMENT B.1.7	\$0	\$0	\$0	0.0%	
SPECIALIZED REHAB TREATMENT B.1.8	\$1,382,000	\$1,382,000	\$0	0.0%	
CONTRACT CAPACITY B.1.9	\$0	\$0	\$0	0.0%	
PAROLE SERVICES B.1.10	\$0	\$0	\$0	0.0%	
OFFICE OF THE INSPECTOR GENERAL B.2.1	\$0	\$0	\$0	0.0%	
HEALTH CARE OVERSIGHT B.2.2	\$0	\$0	\$0	0.0%	
CONSTRUCT AND RENOVATE FACILITIES B.3.1	\$6,023,977	\$0	(\$6,023,977)	(100.0%)	Recommendations include a decrease of \$6,023,977 in General Obligation bond proceeds.
Total, Goal B, STATE SERVICES AND FACILITIES	\$18,094,677	\$11,337,607	(\$6,757,070)	(37.3%)	

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Texas Juvenile Justice Department
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
OFFICE OF THE INDEPENDENT OMBUDSMAN C.1.1	\$221,685	\$0	(\$221,685)	(100.0%)	Recommendations include an agency anticipated decrease of \$221,685 in Interagency Contracts-Criminal Justice Grants for an expanded services grant for salaries and travel for the Office of the Independent Ombudsman.
Total, Goal C, OFFICE OF THE INDEPENDENT OMBUDSMAN	\$221,685	\$0	(\$221,685)	(100.0%)	
TRAINING AND CERTIFICATION D.1.1	\$190,000	\$190,000	\$0	0.0%	
MONITORING AND INSPECTIONS D.1.2	\$0	\$0	\$0	0.0%	
INTERSTATE AGREEMENT D.1.3	\$0	\$0	\$0	0.0%	
Total, Goal D, JUVENILE JUSTICE SYSTEM	\$190,000	\$190,000	\$0	0.0%	
CENTRAL ADMINISTRATION E.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES E.1.2	\$0	\$0	\$0	0.0%	
Total, Goal E, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$37,991,366	\$31,056,211	(\$6,935,155)	(18.3%)	

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

1. **Revisions to Budget Structure.** Recommendations include significant revisions to the agency’s budget structure as a result of the merger of the Juvenile Probation Commission and the Youth Commission into the Juvenile Justice Department (JJD). Recommendations delineate the community-based functions from the state-operated functions of the agency and drill down to a more appropriate level of budgeting. Performance measures were revised to more clearly reflect the functions and performance of the new agency.

2. **Recommended Shifts in Funding.** Recommendations include the following shifts in funding.
 - **General Revenue Funds:** Decrease of \$63,472,860 in General Revenue Funds as follows, primarily as the result of declining juvenile justice populations:
 - Decrease of \$138,510,683 in Strategy A.1.2, Basic Supervision, to formula fund this function.
 - Increase of \$6,364,881 to Strategy A.1.3, Community Programs, transferred from Strategy A.1.2, Basic Supervision.
 - Increase of \$123,179,448 in Strategy A.1.4, Pre and Post-adjudication Facilities, transferred from Strategy A.1.2, Basic Supervision and Strategy A.1.7, Harris County Leadership Academy.
 - Decrease of \$49,184,588 in state correctional functions to return funding to fiscal year 2013 appropriated cost per juvenile per day levels.
 - Decrease of \$2,056,000 in Central Administration for reduced full-time equivalent positions.
 - Decrease of \$1,526,362 in Information Resources, which is primarily the result of data center services estimates and a one-time expenditure for a human resources data processing system.
 - Transfer of General Revenue Funds between strategies for operational purposes at the agency’s request.
 - **Federal Funds:** Agency anticipated decrease of \$5,695,292 in Federal Funds primarily as the result of declining populations in state-operated facilities and parole.
 - **Other Funds:** Agency anticipated decrease of \$6,935,155 in Other Funds as follows:
 - Decrease of \$6,023,977 in General Obligation bond proceeds.
 - Decrease of \$689,493 in Interagency Contracts - Foundation School Fund 193 due to declining juvenile justice populations.
 - Decrease of \$221,685 in Interagency Contracts - Criminal Justice Grants.

3. **Basic Supervision.**

Recommendations include funding Strategy A.1.2, Basic Supervision, through a formula inclusive of statutorily authorized supervision categories: conditional release, deferred prosecution, and adjudicated probation. Funding for other probation functions including detention, informal supervision of juveniles, and residential placements was transferred to Strategies A.1.3, Community Programs, and A.1.4, Pre and Post Adjudication Facilities. The revision is recommended to fund the agency’s basic supervision function in accordance with statute, as is done in the adult criminal justice system. Texas Family Code, Chapters 53 and 54, define supervision in the three categories referenced above.

Basic Supervision Recommendations in the Appropriations Bill, As Introduced:

Recommendations include \$94,725,685 in General Revenue Funds for the 2014–15 biennium, which represents a \$138,510,683 decrease from the 2012–13 biennium. The recommendation is based on:

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- LBB staff's *June 2012 Adult and Juvenile Correctional Population Projections* report; and
- Costs per day of \$4.79 in fiscal year 2014 and \$4.65 in fiscal year 2015 which were the result of a percentage calculation of information submitted by the agency subsequent to the Legislative Appropriations Request.

Update on Correctional Populations Projections and Funding Implications:

The LBB staff's updated correctional population projections (as of January 2013) indicate fewer juvenile offenders on basic supervision in fiscal years 2014–15 as compared to the projections used for the Appropriations Bill, As Introduced. Based on LBB staff's January 2013 updated projections, Basic Supervision General Revenue funding to sustain the projected basic supervision population in fiscal years 2014–15 is \$81,981,880, which is \$12,743,805 less than the General Revenue funding level in the Appropriations Bill, As Introduced. The calculation is based on a \$4.79 cost per day for both fiscal years 2014 and 2015.

4. **Community Programs.** Recommendations include an increase of \$6,364,881 in General Revenue Funds transferred from Strategy A.1.2, Basic Supervision. The transfer was necessary in order to isolate formula funding for Basic Supervision. The recommendation is significantly different from the agency's request.
5. **Pre and Post-adjudication Facilities.** Recommendations include \$123,179,448 in General Revenue Funds transferred from Strategy A.1.2, Basic Supervision. This strategy existed in the 2012–13 General Appropriations Act, but was removed at the agency's request during strategic planning. Legislative Budget Board staff had difficulty obtaining information from the agency during the development of recommendations. As a result, it was determined that the strategy is necessary for extracting residential data and expenditures from Strategy A.1.2, Basic Supervision. The strategy is funded using cost per day information in the *Legislative Budget Board 2011 Uniform Cost Report*, the most recent data available at the time. However, the Uniform Cost Report figures include administrative and other costs that would not typically be included in the strategy calculation. Recommendations also include \$2,000,000 in General Revenue Funds transferred from Strategy A.1.7, Harris County Leadership Academy. This funding was rolled into the pre and post-adjudication facility funding and Rider 30 directs the agency to expend the \$2,000,000 on the Harris County Leadership Academy. The recommendation is significantly different from the agency's request.
6. **Commitment Diversion Initiatives.** Recommendations for Strategy A.1.5, Commitment Diversion Initiatives, include \$36,692,108 for local programming to divert juveniles from commitment to state correctional facilities. Rider 31 establishes an admission threshold for state correctional facilities and directs the Comptroller of Public Accounts, upon approval of the Legislative Budget Board, to transfer appropriations equal to \$51,100 per admission over the threshold from Goal A, Community Juvenile Justice, to Goal B, State Services and Facilities, in fiscal year 2015 for each admission over the threshold in fiscal year 2014. The recommendations revise the admissions threshold from 1,111 to 925 as the result of declining populations.
7. **Reduction to State Correctional Facilities Funding Based on Cost per Day Calculations.** Recommendations include a decrease of \$49,184,588 in General Revenue Funds for state correctional functions as compared to the fiscal year 2013 appropriated cost per day levels. The affected functions include assessment and orientation, state-operated correctional facilities, halfway house operations, health care services, mental health care services, general rehabilitation treatment, specialized rehabilitation treatment, and parole. The agency requested the full General Revenue base amount despite declining correctional populations, causing inflated cost per day levels. Since fiscal year 2013 cost per day expenditures would also be inflated by the declining populations, we used fiscal year 2013 appropriated General Revenue funding levels and target populations listed in the 2012–

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13 General Appropriations Act to determine the fiscal year 2013 appropriated cost per day in each of the functions listed above. This approach resulted in a reduction of \$49,184,588 in General Revenue Funds.

8. **Reduction for One-time General Revenue Expenditure.** Recommendations include a decrease of \$1,035,018 for a one-time General Revenue expenditure for a human resources time reporting system contract (KRONOS). The agency received approval for additional capital budget authority for this expenditure in late fiscal year 2012, after the submission of the legislative appropriations request. The agency included an exceptional item for this amount for this purpose in its appropriations request. In attempting to verify that the exceptional item request was no longer necessary because the agency was provided approval for the expenditure in the current biennium, the agency reported that there would be a continuing cost for this purpose and requested that the full amount of the exceptional item request (\$1,035,018) remain intact. At the time of the request to exceed capital authority, the agency reported that the three-year cost of the project would be \$1.6 million and would provide a savings of \$1.6 million in the first year with lower recurring savings. The agency also stated that it was not requesting additional funding for this purpose, but was only seeking additional capital authority. The exceptional item request is not included in the recommendations.
9. **Data Center Consolidation.** Recommendations include a net decrease of \$151,344 in General Revenue funds for Data Center Consolidation. Recommendations include a \$535,344 decrease for Department of Information Resources estimated reductions to data center services costs and a \$384,000 increase to add the Juvenile Probation Commission servers to Data Center Consolidation as this portion of the current Juvenile Justice Department was not previously involved in the consolidation.
10. **Prevention and Intervention Programs.** The Juvenile Justice Department Prevention and Intervention function was established during the Eighty-second Legislature as a result of the enactment of Senate Bill 653, the legislation that merged the Juvenile Probation Commission and the Youth Commission into the Juvenile Justice Department. As no specific appropriation was made by the Eighty-second Legislature for this purpose, the agency used transfer authority provided in Article IX, Section 14.01 of the 2012-13 General Appropriations Act to expend \$4,195,556 in General Revenue Funds for this purpose in the 2012-13 biennium. Recommendations fund Prevention and Intervention at 2012–13 base funding levels.
11. **Improve the Implementation and Assessment of Juvenile Probation Programming.** Recommendations from the Agency Performance Review Team include the repurposing of two full-time equivalent positions from existing resources to increase technical assistance for program design and program evaluation for juvenile probation departments and prevention and intervention programs. The full-time equivalent positions are not in addition to the 2012–13 full-time equivalent cap and would be housed in the JJD Research Section and would provide local juvenile probation departments with in-depth assistance in:
 - technical program design, implementation, and evaluation;
 - development of logic models for programs;
 - development of recommended performance measures by program type;
 - facilitation of partnerships with universities, community colleges, or larger probation departments to assist departments with statistical program evaluations where feasible; and,
 - application of national and state research in juvenile justice program design, implementation, evaluation, and dissemination of best practices in juvenile probation departments.

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Texas Juvenile Justice Department
FTE Highlights

Full-Time-Equivalent Positions	Expended 2011	Actual 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	3,779.9	3,144.7	3,060.9	2,797.1	2,797.1
Actual/Budgeted	3,393.6	2,702.5	2,797.1	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director - TJJD	\$0	\$114,666	\$172,000	\$172,000	\$172,000
Executive Director - TYC	\$160,000	\$53,333	\$0	\$0	\$0
Executive Director - TJPC	\$120,023	\$40,007	\$0	\$0	\$0

2011 reflects Texas Youth Commission and Juvenile Probation Commission combined FTEs.

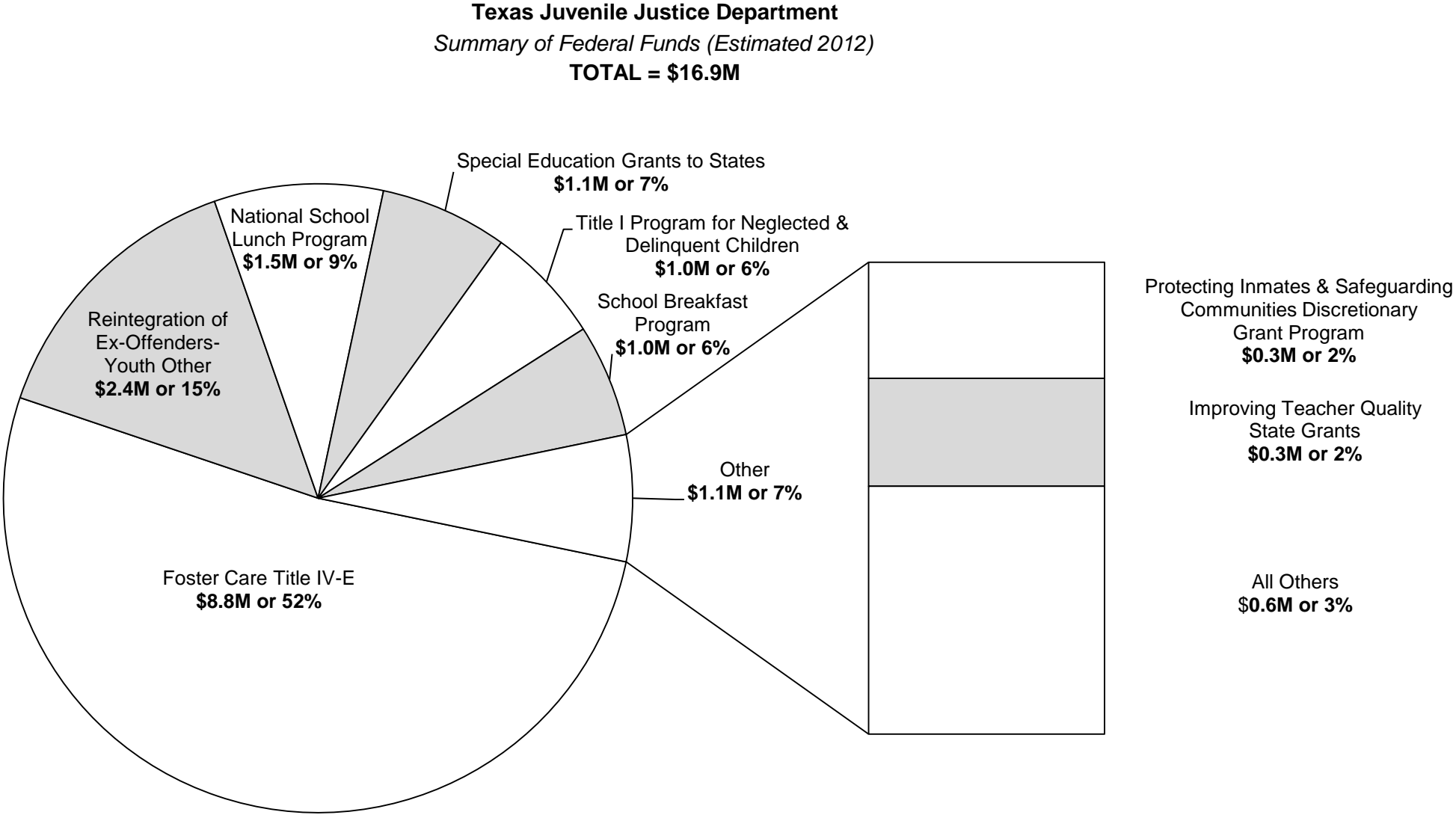
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Texas Juvenile Justice Department
Performance Measure Highlights

	Expended 2011	Actual 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none">Average Daily Population: Juveniles Supervised Under Conditional Release <p>Measure Explanation: The average daily number of juveniles supervised by local juvenile probation departments under conditional release.</p>	2,833	2,767	2,843	2,867	2,857
<ul style="list-style-type: none">Average Daily Population: Juveniles Supervised Under Deferred Prosecution <p>Measure Explanation: The average daily number of juveniles supervised by local juvenile probation departments under deferred prosecution.</p>	9,092	8,724	8,553	8,277	8,160
<ul style="list-style-type: none">Average Daily Population: Juveniles Supervised Under Court-ordered Probation <p>Measure Explanation: The average daily number of juveniles supervised by local juvenile probation departments under court-ordered probation.</p>	19,743	17,756	17,412	16,563	16,284
<ul style="list-style-type: none">Rate of Successful Completion of Deferred Prosecution <p>Measure Explanation: The number of juveniles terminating deferred prosecution supervision who complete the requirements of supervision without adjudication to probation, commitment to state correctional custody, transfer to the adult system, absconding, or early termination due to failure to comply.</p>	82%	82%	80%	85%	85%
<ul style="list-style-type: none">Rate of Successful Completion of Court-Ordered Probation <p>Measure Explanation: The number of juveniles terminating court-ordered probation supervision who complete the requirements of supervision without commitment to state correctional custody, transfer to the adult system, absconding, or early termination due to failure to comply.</p>	83%	81%	81%	85%	85%

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	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none">Average Daily Population: State-operated Correctional Facilities <p>Measure Explanation: The average number of juveniles served daily by state-operated secure correctional facilities.</p>	1,399	1,216	1,444	1,136	1,084
<ul style="list-style-type: none">Average Daily Population: Halfway Houses <p>Measure Explanation: The average number of juveniles served daily by state-operated halfway house facilities.</p>	185	177	218	196	196
<ul style="list-style-type: none">Average Daily Population: Contract Programs <p>Measure Explanation: The average number of juveniles served daily by contract capacity facilities.</p>	89	88	78	77	78
<ul style="list-style-type: none">Diploma or GED Rate (JJD-operated Schools) <p>Measure Explanation: The percent of juveniles age 16 or above who have earned a high school diploma or general equivalency diploma within 90 days after release from a state-operated secure correctional facility.</p>	39%	41%	42%	50%	50%
<ul style="list-style-type: none">Reincarceration Rate within 1 Year <p>Measure Explanation: The percent of juveniles released from secure to non-secure programs, parole, or agency discharge who within one year of release are known to be reincarcerated in a state-operated secure correctional facility or an adult state prison facility or state jail.</p>	19.6%	21.2%	21.0%	18.3%	18.3%
<ul style="list-style-type: none">Reincarceration Rate within 3 Years <p>Measure Explanation: The percent of juveniles released from secure to non-secure programs, parole, or agency discharge who within three years of release are known to be reincarcerated in a state-operated secure correctional facility or an adult state prison facility or state jail.</p>	44.2%	47.1%	47.0%	35.7%	35.7%



Note: Amounts shown may sum greater/less than actual total due to rounding.

Section 4

Texas Juvenile Justice Department (TJJD) Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
Improve the Implementation and Assessment of Juvenile Probation Programming to Ensure Quality	288					
1. Include a rider directing the use of two existing full time equivalent positions and \$150,000 in FY 2014 and \$144,000 in fiscal year 2015 from amounts appropriated within the Strategy E.1.1, Central Administration, for in-depth technical assistance consultations with juvenile probation departments to improve program design, implementation, and evaluation.					Rider 34	
Texas At-Risk Youth Services Project: A Second Look (These recommendations are published in a separate report)	1					
1. Appropriate \$14,356,226 in FY 2014 and \$12,293,047 in FY 2015 in General Revenue to TJJD, Strategy A.1.1, Prevention and Intervention, and reduce appropriations in a like amount in Goal C, Strategies C.1.1 and C.1.2 and a portion of the General Revenue in Strategy C.1.5 at the Department of Family and Protective Services (DFPS).		(\$26,649,273) (TJJD) \$26,649,273 (DFPS)		GR GR		Transfer Funds
2. Include a rider that requires TJJD to allocate no less than \$3,050,000 out of funds appropriated in Strategy A.1.1, Prevention and Intervention for certain competitively procured programs. Those programs must be evidence-based prevention programs, delivered by trained full-time staff, and provide dollar-for-dollar matching funds. This rider would be identical to Rider 31 in DFPS's FY 2014-15 bill pattern. The rider would be deleted from the DFPS bill pattern.						Adopt Rider (TJJD) Delete Rider (DFPS)
3. Include riders in the DFPS and TJJD bill patterns requiring DFPS and TJJD to cooperate/collaborate in transfer of funds.						Adopt Rider (TJJD) Adopt Rider (DFPS)
4. Include a rider requiring LBB approval for transfers out of Strategy A.1.1, Prevention and Intervention.						Adopt Rider (TJJD)

Section 4

Texas Juvenile Justice Department (TJJD)
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
5. Include a rider requiring TJJD to report prevention and intervention expenditures, specific outputs, and outcomes where possible. Require fund recipients to re-apply for funds every two years.						Adopt Rider (TJJD)
6. Amend Rider 24 in the Texas Education Agency's (TEA) bill pattern to appropriate \$16,054,520 in General Revenue to Communities in Schools (CIS) in FY 2014 and \$16,054,520 in FY 2015. This appropriation would be a \$12.1 million increase in General Revenue over CIS appropriations in the 2012-13 biennium.		(\$12,109,040) (TEA)		GR		Make Appropriation (TEA) Amend Rider (TEA)

Section 5

Juvenile Justice Department Rider Highlights

15. (former) **Use of JJAEP Funds.** Recommendations delete this rider as it would be a violation of state law to use appropriated funds to hire a lobbyist, making the rider unnecessary.
29. (former) **Reporting Requirements to the Legislative Budget Board.** Recommendations add reporting requirements for expenditures and performance outcomes for Prevention and Intervention Programs. Recommendations also specify agency reporting of data and expenditures, require the use of Legislative Budget Board population projections for both probation supervision and state correctional populations in the agency's Legislative Appropriations Request, and expand the provision of prohibiting expenditures in Goal E, Indirect Administration, if the Legislative Budget Board certifies noncompliance with any provision in the rider.
31. (new) **Commitment Diversion Initiatives.** Recommendations revise the rider name to reflect changes made during strategic planning. Recommendations revise the threshold for admissions to state facilities from 1,111 to 925 as the result of declining populations. If admissions exceed the threshold, the Comptroller of Public Accounts, upon approval of the Legislative Budget Board, is directed to transfer appropriations from Goal A, Community Juvenile Justice, to Goal B, State Services and Facilities, in fiscal year 2015 in the amount of \$51,000 for each admission over the threshold in fiscal year 2014. Recommendations also revise the rider to require the Juvenile Justice Department to report an average daily population and cost per day for programs funded in Strategy A.1.5, Commitment Diversion Initiatives, by December 1 of each fiscal year. The rider provides authority for the Comptroller of Public Accounts to reduce appropriation authority in Goal E, Indirect Administration, if the agency does not comply. This mechanism was included as the agency repeatedly reports that juvenile probation departments do not report average daily populations or cost data for diversion programs.
33. (former) **Juvenile Justice Department Institutional Capacity.** Recommendations revise the rider to eliminate references to the Texas Youth Commission and to change the maximum number of state facility beds funded by appropriations from 1,600 to 1,372.
34. (former) **Executive Salaries and Administrative Accountability.** Recommendations revise the rider to expand the list of full-time equivalent positions with salary limitations and to require the Juvenile Justice Department to report on salary increases and post them to the agency's website. Recommendations direct the Comptroller of Public Accounts to prohibit expenditures in Goal E, Indirect Administration, if the Legislative Budget Board certifies noncompliance with any provision in the rider.
34. (new) **Local Assistance.** Recommendations include a new rider directing the Juvenile Justice Department in the use of two existing full-time equivalent positions for technical assistance to juvenile probation departments.
35. (former) **Training.** Recommendations delete the rider as the Training and Certification function includes funding for both Community Juvenile Justice (Goal A) and State Services and Facilities (Goal B). The Training and Certification strategy has been moved from Strategy A.2.1. to Strategy D.1.2. to reflect this function.
36. (former) **Sunset Contingency.** Recommendations delete the rider as the agency is not currently under Sunset review.

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Texas Juvenile Justice Department
Items not Included in Recommendations - House

In Agency Priority Order

	2014-15 Biennial Total			
	GR		All Funds	
1. Safety and Security Juvenile Correctional Officer Staffing for Aggressive Youth Programs and First Responders - additional Juvenile Correctional Officers (JCO's) for two functions: (1) program supervision of youth who have engaged in serious rules violations (2) outside security personnel to provide perimeter security at state correctional facilities. Includes 50 full-time equivalents.	\$	4,300,000	\$	4,300,000
2. Capital Request for New Construction, Repair, and Rehabilitation - General Obligation bond proceeds for renovation, repair, and maintenance of structures located on state correctional facility campuses. Includes capital authority.	\$	-	\$	21,420,247
3. Capital Request for Information Resources - Employee Timekeeping and Scheduling System (KRONOS) and Texas Comptroller Central Accounting and Payroll/Personnel System (CAPPS) - leasing and implementation of the automated timekeeping/scheduling component of the Kronos Human Resources Information System and installation of the Texas Comptroller's CAPPS system via inter-agency contract with the Comptroller. Includes capital authority.	\$	1,035,018	\$	1,035,018
4. Juvenile Case Management System (JCMS) - operations, maintenance, and implementation of this case management software application.	\$	1,600,000	\$	1,600,000
5. Continuum of Mental Health Services - grants to local Juvenile Probation departments for mental health services.	\$	15,200,000	\$	15,200,000
6. Commitment Diversion Initiatives - contingency account in the event that admissions to state correctional facilities exceed targeted amounts established in Rider 32 of the General Appropriations Act of the 2012-13 biennium.	\$	11,957,400	\$	11,957,400
7. Prevention and Intervention Services - expand prevention programs that have demonstrated success; contract with an independent evaluator for prevention programs. Includes one full-time equivalent.	\$	12,000,000	\$	12,000,000

Section 6

Texas Juvenile Justice Department
Items not Included in Recommendations - House

In Agency Priority Order

8. Re-Entry Skills Development and Family Reunification - The Positive Behavior and Incentive Support (PBIS) program is a comprehensive behavior plan designed to assist with juvenile's re-entry to the community. A key component of implementing PBIS was the addition of internal coaches funded by the Education Job Grant, which expired on September 30, 2012. This item is to continue funding for internal coaches.
9. Office of the Independent Ombudsman - salaries and travel costs for two full-time equivalents.

2014-15 Biennial Total			
GR		All Funds	
\$	1,263,470	\$	1,263,470
\$	296,526	\$	296,526
\$	47,652,414	\$	69,072,661

Total, Items Not Included in the Recommendations